

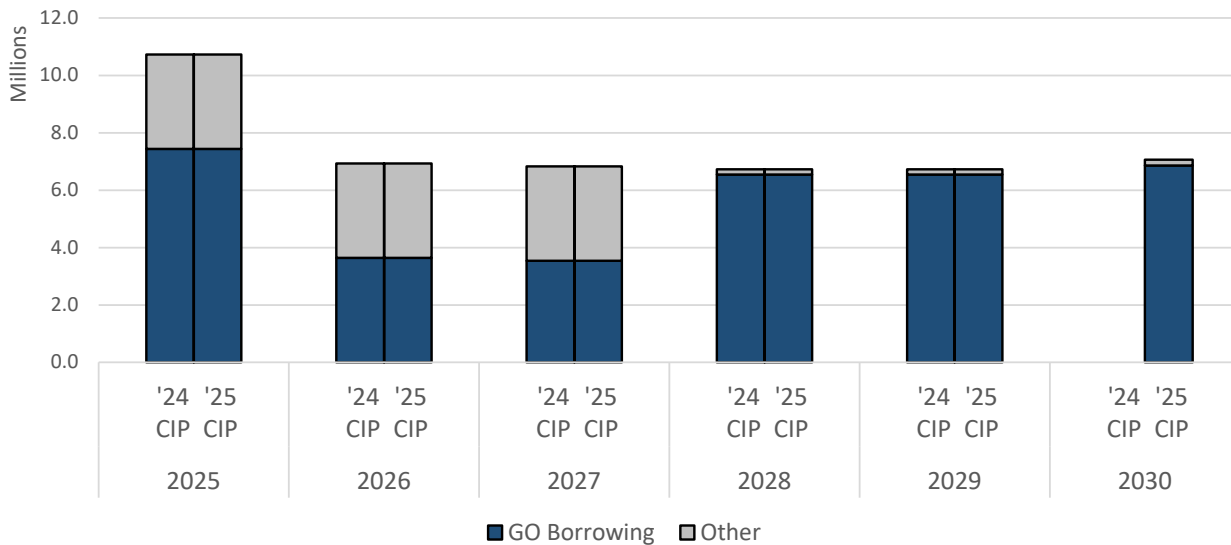
## 2025 Capital Budget Request Summary

### Economic Development Division

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Business Park Holding Costs	40,000	40,000	40,000	40,000	40,000	42,000
General Land Acquisition Fund	3,590,000	90,000	90,000	90,000	90,000	94,500
Healthy Retail Access Program	250,000	250,000	250,000	250,000	250,000	260,000
Land Banking	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,050,000
Small Business Equity and Recovery	500,000	500,000	500,000	500,000	500,000	525,000
TID 36 Capitol Gateway Corridor	100,000	100,000	100,000	-	-	-
TID 42 Wingra	100,000	100,000	100,000	100,000	100,000	105,000
TID 50 State Street	600,000	600,000	600,000	600,000	600,000	630,000
TID 51 South Madison	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,150,000
TID 52 E Washington Stoughton Rd	300,000	-	-	-	-	-
TID 53 Wilson Street	500,000	500,000	400,000	400,000	400,000	420,000
TID 54 Pennsylvania Avenue	750,000	750,000	750,000	750,000	750,000	785,000
<b>Total</b>	<b>10,730,000</b>	<b>6,930,000</b>	<b>6,830,000</b>	<b>6,730,000</b>	<b>6,730,000</b>	<b>7,061,500</b>

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	7,440,000	3,640,000	3,540,000	6,540,000	6,540,000	6,862,000
Other	3,290,000	3,290,000	3,290,000	190,000	190,000	199,500
<b>Total</b>	<b>10,730,000</b>	<b>6,930,000</b>	<b>6,830,000</b>	<b>6,730,000</b>	<b>6,730,000</b>	<b>7,061,500</b>

Capital Improvement Plan  
2024 Adopted vs. 2025 Request



# 2025 Capital Budget Request Summary

## *Economic Development Division*

### Major Changes

#### Business Park Holding Costs

- No major changes compared to 2024 Adopted CIP.

#### General Land Acquisition

- No major changes compared to 2024 Adopted CIP.

#### Healthy Retail Access Program

- No major changes compared to 2024 Adopted CIP.

#### Land Banking

- No major changes compared to 2024 Adopted CIP.

#### Small Business Equity and Recovery

- No major changes compared to 2024 Adopted CIP.

#### TID 36

- No major changes compared to 2024 Adopted CIP.

#### TID 42

- No major changes compared to 2024 Adopted CIP.

#### TID 50

- No major changes compared to 2024 Adopted CIP.

#### TID 51

- No major changes compared to 2024 Adopted CIP.

#### TID 52

- No major changes compared to 2024 Adopted CIP.

#### TID 53

- No major changes compared to 2024 Adopted CIP.

#### TID 54

- No major changes compared to 2024 Adopted CIP.



Department of Planning & Community & Economic Development

## Economic Development Division

Matthew B. Mikolajewski, Director

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Office of Business Resources  
Office of Real Estate Services

**To:** David Schmiedicke  
**From:** Matthew B. Mikolajewski  
**Date:** April 19, 2024  
**Subject:** 2025 Economic Development Division Capital Budget Transmittal Memo

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### ***Equity Considerations in the Budget***

Small business development programs constitute a large portion of the Economic Development Division (EDD) 2025 Capital Budget request. These programs often benefit businesses owned by historically disadvantaged entrepreneurs. Further, our proposed 2025 Capital Budget utilizes Tax Increment Financing (TIF) in most cases to pay for these programs. While TIF still often requires up-front borrowing, it does provide an alternative form of repayment. As such, these programs won't be competing directly with other important City capital borrowing needs.

### ***Summary of Changes from 2024 Capital Improvement Plan***

There are no funding changes to our 2025 Capital Budget request when compared with our 2024 Capital Improvement Plan.

### ***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.
- Our small business development programs then follow.

The following list illustrates these initiatives in priority order:

- Priority # 1 – Business Park Holding Costs (program 63022, project 15217 in 2025)
  - \$40,000 in 2025 for property holding costs
- Priority # 2 – General Land Acquisition Fund (program 63060, project 15218 in 2025)
  - \$90,000 in 2025 for property holding costs and acquisition due diligence
  - \$3,500,000 in 2025 for property acquisition

- Priority # 3 – Land Banking (program 12640, project 15223 in 2025)
  - \$1,000,000 in 2025 for due diligence, purchase, management, and pre-development costs
- Priority # 4 – TID 42 Wingra (program 99005)
  - \$100,000 in 2025 for property holding costs and pre-development expenses
- Priority # 5 – Small Business Equity and Recovery (program 13072, project 15224 in 2025)
  - \$500,000 in 2025 for small business development programs
- Priority # 6 – TID 50 State Street (program 99012)
  - \$600,000 in 2025 for small business development programs and repair/upgrades to furniture and fixtures
- Priority # 7 – TID 51 South Madison (program 99011)
  - \$3,000,000 in 2025 for small business development programs and land banking
- Priority # 8 – TID 52 East Washington – Stoughton Road (program 99013)
  - \$300,000 in 2025 for small business development programs
- Priority # 9 – TID 53 E Wilson Street (program 99015)
  - \$500,000 in 2025 for Brayton Lot pre-development expenses and small business development programs
- Priority # 10 – TID 54 Pennsylvania Avenue (program 99016)
  - \$750,000 in 2025 for small business development programs
- Priority # 11 – Healthy Retail Access Program (program 63009; project 15222 in 2025)
  - \$250,000 in 2025 for grants and technical assistance
- Priority # 12 – TID 36 Capitol Gateway Corridor (program 99002)
  - \$100,000 in 2025 for implementation of the Capitol Gateway Corridor BUILD Plan

***Impact of New Budget Guidelines***

The new budget guidelines do not afford the opportunity to submit requests for funding for new projects or programs, unless funded by external sources or through TIF. This limits the ability to share potential needs for the upcoming year through the budget submittal process. In the case of the Economic Development Division, two areas of potential need next year without a clear external funding source include:

- Economic Development Strategy. The City will be drafting a new Economic Development Strategy over the next two years that could benefit from external consultant support. There is not a clear path to funding this work outside of GO Borrowing. Specific consultant needs have not yet been identified; however, the

- total need will likely not exceed \$200,000 (\$100,000 in 2025 and \$100,000 in 2026).
- ACRE Pre-Development Fund. The 2023 EDD Capital Budget included a \$300,000 ACRE Pre-Development Fund to help cover the costs of early-stage expenditures for real estate development projects being led by graduates of the Associates in Commercial Real Estate (ACRE) Program. No additional funding was included in the CIP and this initial allocation of funding will likely be exhausted in 2024. An additional \$300,000 over the next two years (\$150,000 in 2025 and \$150,000 in 2026) would be needed to continue the program; however, there is not a clear path to providing this funding outside of GO Borrowing. In the absence of additional dedicated funding for the program, ACRE Pre-Development Grants have been added to the list of eligible uses for the Small Business Equity Recovery Program (program 13072/project 15224) to provide the ability to fund a project or two in 2025 if desired.

# 2025 Capital Improvement Plan

## Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

### Identifying Information

Agency	Economic Development Division	New or Existing Project	Existing
Proposal Name	Business Park Holding Costs	Project Type	Program
Project Number	63022	2025 Project Number	15217

#### New or Updated Description

This program funds the annual holding, maintenance, marketing, and other acquisition costs for Business Parks owned by the City, including the Center for Industry and Commerce and Southeast Madison Business Park. The goal of the program is to attract and retain companies within the City of Madison and to increase the tax base. Planned projects for 2025 include property maintenance and marketing of parcels owned by the City.

#### Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 42,000
<b>Total</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 42,000</b>

#### Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 42,000
<b>Total</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 42,000</b>

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes.

## Project Information

Agency: Economic Development Division  
Project/Program: Business Park Holding Costs

## Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Business Park Holding Costs	\$ 40,000	CIC and SE Madison Business Park	16 and 17
2026	Business Park Holding Costs	\$ 40,000	CIC and SE Madison Business Park	16 and 17
2027	Business Park Holding Costs	\$ 40,000	CIC and SE Madison Business Park	16 and 17
2028	Business Park Holding Costs	\$ 40,000	CIC and SE Madison Business Park	16 and 17
2029	Business Park Holding Costs	\$ 40,000	CIC and SE Madison Business Park	16 and 17
2030	Business Park Holding Costs	\$ 42,000	CIC and SE Madison Business Park	16 and 17

## Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

## Project Information

Agency: Economic Development Division

Project/Program: Business Park Holding Costs

## Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

## Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

## Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)



# 2025 Capital Improvement Plan

## Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

### Identifying Information

Agency	Economic Development Division	New or Existing Project	Existing
Proposal Name	General Land Acquisition Fund	Project Type	Program
Project Number	63060	2025 Project Number	15218

#### New or Updated Description

This program funds land purchases for future municipal purposes. Purchases from the fund can only be completed to the extent that funds are available and specific Common Council approval is obtained. The primary revenue source for the fund is from the sale of surplus property and sites within City-owned business parks. Funding in 2025 (\$90,000) is for completing due diligence for properties that may be purchased through the General Land Acquisition Fund; and, property holding costs for parcels currently owned by the City. In addition, \$3.5 million in 2025 is to provide funding for the possible purchase of property needed by the City.

#### Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Reserves Applied	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 94,500
Borrowing - GF GO	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 3,590,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 94,500</b>

#### Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land	\$ 3,590,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 94,500
<b>Total</b>	<b>\$ 3,590,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 94,500</b>

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes.

## Project Information

Agency: Economic Development Division  
 Project/Program: General Land Acquisition Fund

## Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	General Property Acquisition Due Diligence	\$ 20,000	Citywide	TBD
2025	General Holding Costs	\$ 40,000	Citywide	TBD
2025	Owl Creek Holding Costs	\$ 30,000	Snowy Owl Drive	16
2025	City Property Purchase	\$ 3,500,000	TBD	TBD
2026	General Property Acquisition Due Diligence	\$ 20,000	Citywide	TBD
2026	General Holding Costs	\$ 40,000	Citywide	TBD
2026	Owl Creek Holding Costs	\$ 30,000	Snowy Owl Drive	16
2027	General Property Acquisition Due Diligence	\$ 20,000	Citywide	TBD
2027	General Holding Costs	\$ 40,000	Citywide	TBD
2027	Owl Creek Holding Costs	\$ 30,000	Snowy Owl Drive	16
2028	General Property Acquisition Due Diligence	\$ 20,000	Citywide	TBD
2028	General Holding Costs	\$ 40,000	Citywide	TBD
2028	Owl Creek Holding Costs	\$ 30,000	Snowy Owl Drive	16
2029	General Property Acquisition Due Diligence	\$ 20,000	Citywide	TBD
2029	General Holding Costs	\$ 40,000	Citywide	TBD
2029	Owl Creek Holding Costs	\$ 30,000	Snowy Owl Drive	16
2030	General Property Acquisition Due Diligence	\$ 20,000	Citywide	TBD
2030	General Holding Costs	\$ 44,500	Citywide	TBD
2030	Owl Creek Holding Costs	\$ 30,000	Snowy Owl Drive	16

## Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

## Project Information

Agency: Economic Development Division  
 Project/Program: General Land Acquisition Fund

## Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

## Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

## Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

# 2025 Capital Improvement Plan

## Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

### Identifying Information

Agency	<input type="text" value="Economic Development Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Healthy Retail Access Program"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="63009"/>	2025 Project Number	<input type="text" value="15222"/>

#### New or Updated 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 2025 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.

#### Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 260,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 260,000</b>

#### Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Other	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 260,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 260,000</b>

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes.

## Project Information

Agency: Economic Development Division  
Project/Program: Healthy Retail Access Program

## Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Healthy Retail Access Program	\$ 250,000	Citywide	TBD
2026	Healthy Retail Access Program	\$ 250,000	Citywide	TBD
2027	Healthy Retail Access Program	\$ 250,000	Citywide	TBD
2028	Healthy Retail Access Program	\$ 250,000	Citywide	TBD
2029	Healthy Retail Access Program	\$ 250,000	Citywide	TBD
2030	Healthy Retail Access Program	\$ 260,000	Citywide	TBD

## Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

## Project Information

Agency: Economic Development Division  
 Project/Program: Healthy Retail Access Program

## Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

## Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

## Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

# 2025 Capital Improvement Plan

## Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

### Identifying Information

Agency	Economic Development Division	New or Existing Project	Existing
Proposal Name	Land Banking	Project Type	Program
Project Number	12640	2025 Project Number	15223

#### New or Updated Description

This program is for the acquisition of land and buildings that could be used for future economic development, affordable housing projects, and other City uses in accordance with the City’s Land Banking Fund Policy. The goal of this program is to acquire strategic properties for future purposes that might include: assisting displaced businesses, reducing blight, stabilizing housing markets, improving the quality of life for residents and neighborhoods, and preserving land for City purposes. Projects planned for 2025 include due diligence for the possible acquisition of new property, the acquisition of new property, property maintenance and management of newly acquired and previously acquired properties through this program, and predevelopment costs associated with future redevelopment of acquired properties.

#### Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,050,000
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,050,000</b>

#### Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,050,000
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,050,000</b>

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes.

## Project Information

Agency: Economic Development Division

Project/Program: Land Banking

## Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Land Banking 2025	\$ 1,000,000	TBD	TBD
2026	Land Banking 2026	\$ 1,000,000	TBD	TBD
2027	Land Banking 2027	\$ 1,000,000	TBD	TBD
2028	Land Banking 2028	\$ 1,000,000	TBD	TBD
2029	Land Banking 2029	\$ 1,000,000	TBD	TBD
2030	Land Banking 2030	\$ 1,050,000	TBD	TBD

## Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities? N/A

If no, explain how you developed the facilities cost estimate for the budget request.



## Project Information

Agency: Economic Development Division

Project/Program: Land Banking

## Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

## Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

## Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

# 2025 Capital Improvement Plan

## Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

### Identifying Information

Agency	Economic Development Division	New or Existing Project	Existing
Proposal Name	Small Business Equity and Recovery	Project Type	Program
Project Number	13072	2025 Project Number	15224

**New or Updated Description**

This program combines several programs and initiatives aimed at supporting small business development. Projects planned in 2025 include the following: Façade Grant Program, Building Improvement Grant Program, Commercial Ownership Assistance Program, Business Ready Program, small business organization support, Kiva Madison, ACRE Pre-Development Grants, and similar programs and initiatives approved by the Common Council. Funding through this program will be used when Tax Increment Finance (TIF) or other funding sources aren't available to pay for a project.

**Requested Budget by Funding Source**

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 525,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 525,000</b>

**Requested Budget by Expense Type**

Expense Type	2025	2026	2027	2028	2029	2030
Other	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 525,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 525,000</b>

Explain any changes from the 2024 CIP in the proposed funding for this project/program

ACRE Pre-Development Grants have been added as an eligible use of Small Business Equity and Recovery (SBER) funding. There are no funding changes to the program.

## Project Information

Agency: Economic Development Division  
 Project/Program: Small Business Equity and Recovery

## Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Small Business Equity & Recovery	\$ 500,000	Citywide	TBD
2026	Small Business Equity & Recovery	\$ 500,000	Citywide	TBD
2027	Small Business Equity & Recovery	\$ 500,000	Citywide	TBD
2028	Small Business Equity & Recovery	\$ 500,000	Citywide	TBD
2029	Small Business Equity & Recovery	\$ 500,000	Citywide	TBD
2030	Small Business Equity & Recovery	\$ 525,000	Citywide	TBD

## Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

## Project Information

Agency: Economic Development Division

Project/Program: Small Business Equity and Recovery

## Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

## Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

## Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

# 2025 Capital Improvement Plan

## Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

### Identifying Information

Agency	Economic Development Division	New or Existing Project	Existing
Proposal Name	TID 36 Capitol Gateway Corridor	Project Type	Program
Project Number	99002	2025 Project Number	99002

**New or Updated 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, Blount Street, and Wilson Street. The goal of this program is to attract employers and residents to the Capitol East District and grow the City's tax base. Projects planned for 2025 include continued implementation of the Capitol Gateway Corridor Better Urban Infill Development (BUILD) Plan through a study to identify and prioritize future public projects in the District.

**Requested Budget by Funding Source**

Funding Source	2025	2026	2027	2028	2029	2030
TIF Increment	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Requested Budget by Expense Type**

Expense Type	2025	2026	2027	2028	2029	2030
Other	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes.

## Project Information

Agency: Economic Development Division  
 Project/Program: TID 36 Capitol Gateway Corridor

## Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Implementation	\$ 100,000	East Washington Avenue	6
2026	Implementation	\$ 100,000	East Washington Avenue	6
2027	Implementation	\$ 100,000	East Washington Avenue	6

## Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities? N/A

If no, explain how you developed the facilities cost estimate for the budget request.

## Project Information

Agency: Economic Development Division  
 Project/Program: TID 36 Capitol Gateway Corridor

## Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

## Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

## Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

## 2025 Capital Improvement Plan Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

### Identifying Information

Agency	Economic Development Division	New or Existing Project	Existing
Proposal Name	TID 42 Wingra	Project Type	Program
Project Number	99005	2025 Project Number	99005

#### New or Updated 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 Better Urban Infill Development (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. Funding in 2025 is for property maintenance, management, and pre-development costs for City-owned property, as well as due diligence costs for potential Land Banking purchases, within the boundaries of TID 42 and within one-half mile of TID 42.

#### Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
TIF Increment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 105,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 105,000</b>

#### Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 105,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 105,000</b>

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes.



## Project Information

Agency: Economic Development Division

Project/Program: TID 42 Wingra

## Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Costs	\$ 100,000	TID 42 (Wingra)	13 and 14
2026	Costs	\$ 100,000	TID 42 (Wingra)	13 and 14
2027	Costs	\$ 100,000	TID 42 (Wingra)	13 and 14
2028	Costs	\$ 100,000	TID 42 (Wingra)	13 and 14
2029	Costs	\$ 100,000	TID 42 (Wingra)	13 and 14
2030	Costs	\$ 105,000	TID 42 (Wingra)	13 and 14

## Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities? N/A

If no, explain how you developed the facilities cost estimate for the budget request.

## Project Information

Agency: Economic Development Division

Project/Program: TID 42 Wingra

## Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

## Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

## Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

## 2025 Capital Improvement Plan Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

### Identifying Information

Agency	Economic Development Division	New or Existing Project	Existing
Proposal Name	TID 50 State Street	Project Type	Program
Project Number	99012	2025 Project Number	99012

#### New or Updated Description

This program supports projects within TID 50, created in 2022. TID 50 extends along State Street from Lake Street to the Capitol Square. The goal of this program is to support continued investment in Downtown Madison. Funding in 2025 is for Building Improvement Grants, Façade Grants, Commercial Ownership Assistance Program support, furniture and fixture repair/upgrades, and related economic development initiatives approved by the Common Council within the boundary of TID 50 and within a one-half mile radius of the TID 50 boundary.

#### Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - TIF	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 630,000
<b>Total</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 630,000</b>

#### Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 130,000
Loans	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Total</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 630,000</b>

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes.

## Project Information

Agency: Economic Development Division  
Project/Program: TID 50 State Street

## Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Furniture/Fixture Repair/Upgrades	\$ 100,000	TID 50 (State & Lake)	2 and 4
2025	Small Business Development Programs	\$ 500,000	TID 50 (State & Lake)	2 and 4
2026	Furniture/Fixture Repair/Upgrades	\$ 100,000	TID 50 (State & Lake)	2 and 4
2026	Small Business Development Programs	\$ 500,000	TID 50 (State & Lake)	2 and 4
2027	Furniture/Fixture Repair/Upgrades	\$ 100,000	TID 50 (State & Lake)	2 and 4
2027	Small Business Development Programs	\$ 500,000	TID 50 (State & Lake)	2 and 4
2028	Furniture/Fixture Repair/Upgrades	\$ 100,000	TID 50 (State & Lake)	2 and 4
2028	Small Business Development Programs	\$ 500,000	TID 50 (State & Lake)	2 and 4
2029	Furniture/Fixture Repair/Upgrades	\$ 100,000	TID 50 (State & Lake)	2 and 4
2029	Small Business Development Programs	\$ 500,000	TID 50 (State & Lake)	2 and 4
2030	Furniture/Fixture Repair/Upgrades	\$ 130,000	TID 50 (State & Lake)	2 and 4
2030	Small Business Development Programs	\$ 500,000	TID 50 (State & Lake)	2 and 4

## Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities? N/A

If no, explain how you developed the facilities cost estimate for the budget request.

## Project Information

Agency: Economic Development Division

Project/Program: TID 50 State Street

## Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

## Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

## Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

# 2025 Capital Improvement Plan

## Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

### Identifying Information

Agency	Economic Development Division	New or Existing Project	Existing
Proposal Name	TID 51 South Madison	Project Type	Program
Project Number	99011	2025 Project Number	99011

#### New or Updated Description

This program supports projects within TID 51, created in 2023. TID 51 is generally bounded by Fish Hatchery Road, John Nolen Drive, Wingra Creek, and the Beltline. The goal of this program is to support investment in South Madison in accordance with the 2022 "South Madison Plan." Funding in 2025 will be used for costs associated with small business development programs (Building Improvement Grant Program, Façade Grant Program, Commercial Ownership Assistance Program, Small Cap TIF Program), Land Banking (due diligence, purchase, holding costs, remediation, and other pre-development expenses), Development Loans, and other similar economic development initiatives within the boundary of TID 51 and within a half-mile radius of the boundary of TID 51. Funding for projects will be supported through donation of tax increment revenues from TID 36 & 37 in 2025 - 2027 and non-GF GO Borrowing in 2028 - 2030.

#### Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
TIF Increment	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	
Borrowing - TIF	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,150,000
<b>Total</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,150,000</b>

#### Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 1,250,000	\$ 1,250,000	\$ 1,050,000	\$ 1,250,000	\$ 1,250,000	\$ 1,050,000
Loans	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,900,000
Other	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
<b>Total</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,150,000</b>

Explain any changes from the 2024 CIP in the proposed funding for this project/program

The TID Investment Study is proposed to now occur every three years (2027 and 2030), rather than annually. Overall funding for this program remains unchanged.

## Project Information

Agency: Economic Development Division  
 Project/Program: TID 51 South Madison

## Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	development costs)	\$ 1,250,000	TID #51 (South Madison)	14
2025	Loans and Small Business Programs	\$ 1,750,000	TID #51 (South Madison)	14
2026	development costs)	\$ 1,250,000	TID #51 (South Madison)	14
2026	Loans and Small Business Programs	\$ 1,750,000	TID #51 (South Madison)	14
2027	TID Investment Study	\$ 200,000	TID #51 (South Madison)	14
2027	development costs)	\$ 1,050,000	TID #51 (South Madison)	14
2027	Loans and Small Business Programs	\$ 1,750,000	TID #51 (South Madison)	14
2028	development costs)	\$ 1,250,000	TID #51 (South Madison)	14
2028	Loans and Small Business Programs	\$ 1,750,000	TID #51 (South Madison)	14
2029	development costs)	\$ 1,250,000	TID #51 (South Madison)	14
2029	Loans and Small Business Programs	\$ 1,750,000	TID #51 (South Madison)	14
2030	TID Investment Study	\$ 200,000	TID #51 (South Madison)	14
2030	development costs)	\$ 1,050,000	TID #51 (South Madison)	14
2030	Loans and Small Business Programs	\$ 1,900,000	TID #51 (South Madison)	14

## Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities? N/A

If no, explain how you developed the facilities cost estimate for the budget request.

## Project Information

Agency: Economic Development Division

Project/Program: TID 51 South Madison

## Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

## Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

## Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)



# 2025 Capital Improvement Plan

## Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

### Identifying Information

Agency	Economic Development Division	New or Existing Project	Existing
Proposal Name	TID 52 E Washington Stoughton Rd	Project Type	Program
Project Number	99013	2025 Project Number	99013

**New or Updated Description**

This program supports projects within TID 52, created in 2023. TID 52 extends along E. Washington Avenue from Aberg Avenue to Stoughton Road. The goal of this program is to fund infrastructure improvements, housing, and business development projects within the boundaries of the TID. Funding in 2025 will be used for small business development programs, including the Building Improvement Grant Program, Façade Grant Program, Commercial Ownership Assistance Program, Small Cap TIF Program, and similar economic development initiatives approved by the Common Council within the boundary of TID 52 and within a one-half mile radius of the boundary of TID 52.

**Requested Budget by Funding Source**

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - TIF	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Requested Budget by Expense Type**

Expense Type	2025	2026	2027	2028	2029	2030
Loans	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes.

### **Project Information**

Agency: Economic Development Division  
Project/Program: TID 52 E Washington Stoughton Rd

### **Project Schedule and Location**

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Small Business Development Programs	\$ 300,000	TID 52 (E. Washington Avenue)	12

### **Facility Expenses**

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

N/A

If no, explain how you developed the facilities cost estimate for the budget request.

## Project Information

Agency: Economic Development Division

Project/Program: TID 52 E Washington Stoughton Rd

## Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

## Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

## Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

# 2025 Capital Improvement Plan

## Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

### Identifying Information

Agency	Economic Development Division	New or Existing Project	Existing
Proposal Name	TID 53 Wilson Street	Project Type	Program
Project Number	99016	2025 Project Number	99016

#### New or Updated Description

This program supports projects within TID 53, created in 2023. TID 53 is located generally along Wilson Street from Carroll Street to Blair Street, between John Nolen Drive and East Washington Avenue. The goal of the program is to capture incremental value to fund certain public works improvements and private development projects that will benefit the TID and the larger community. Funding in 2025 is for pre-development costs associated with the redevelopment of the Brayton Lot and small business financial assistance programs, including the Building Improvement Grant Program, Facade Grant Program, Commercial Ownership Assistance Program, and similar economic development initiatives approved by the Common Council within the boundary of TID 53 and within a one-half mile radius of the boundary of TID 53.

#### Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - TIF	\$ 500,000	\$ 500,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 420,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 420,000</b>

#### Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	
Loans	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 420,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 420,000</b>

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes.

## Project Information

Agency: Economic Development Division  
Project/Program: TID 53 Wilson Street

## Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Pre-Development Costs for Brayton Lot	\$ 100,000	TID 53 (Wilson Street)	4 and 6
2025	Small Business Development Programs	\$ 400,000	TID 53 (Wilson Street)	4 and 6
2026	Pre-Development Costs for Brayton Lot	\$ 100,000	TID 53 (Wilson Street)	4 and 6
2026	Small Business Development Programs	\$ 400,000	TID 53 (Wilson Street)	4 and 6
2027	Small Business Development Programs	\$ 400,000	TID 53 (Wilson Street)	4 and 6
2028	Small Business Development Programs	\$ 400,000	TID 53 (Wilson Street)	4 and 6
2029	Small Business Development Programs	\$ 400,000	TID 53 (Wilson Street)	4 and 6
2030	Small Business Development Programs	\$ 420,000	TID 53 (Wilson Street)	4 and 6

## Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities? N/A

If no, explain how you developed the facilities cost estimate for the budget request.

## Project Information

Agency: Economic Development Division

Project/Program: TID 53 Wilson Street

## Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

## Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

## Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

# 2025 Capital Improvement Plan

## Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

### Identifying Information

Agency	Economic Development Division	New or Existing Project	Existing
Proposal Name	TID 54 Pennsylvania Avenue	Project Type	Program
Project Number	99015	2025 Project Number	99015

#### New or Updated Description

This program supports projects within TID 54, created in 2023. TID 54 is located along the Pennsylvania Avenue and Packers Avenue corridors, generally between Aberg Avenue and North First Street. The goal of the program is to facilitate housing development, business development, and infrastructure improvements that will benefit the TID and the larger community. Funding in 2025 is for small business development programs, including the Building Improvement Grant Program, Facade Grant Program, Commercial Ownership Assistance Program, Small Cap TIF Program, and similar economic development initiatives approved by the Common Council within the boundary of TID 54 and within one-half mile of the boundary of TID 54.

#### Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - TIF	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 785,000
<b>Total</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 785,000</b>

#### Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Loans	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 785,000
<b>Total</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 785,000</b>

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes.

**Project Information**

Agency: Economic Development Division  
 Project/Program: TID 54 Pennsylvania Avenue

**Project Schedule and Location**

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Small Business Development Programs	\$ 750,000	TID 54 (Pennsylvania/Packers)	12
2026	Small Business Development Programs	\$ 750,000	TID 54 (Pennsylvania/Packers)	12
2027	Small Business Development Programs	\$ 750,000	TID 54 (Pennsylvania/Packers)	12
2028	Small Business Development Programs	\$ 750,000	TID 54 (Pennsylvania/Packers)	12
2029	Small Business Development Programs	\$ 750,000	TID 54 (Pennsylvania/Packers)	12
2030	Small Business Development Programs	\$ 785,000	TID 54 (Pennsylvania/Packers)	12

**Facility Expenses**

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities? N/A

If no, explain how you developed the facilities cost estimate for the budget request.



## Project Information

Agency: Economic Development Division  
 Project/Program: TID 54 Pennsylvania Avenue

## Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

## Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

## Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)