

Economic Development Division

Agency Overview

Agency Mission

The mission of the Economic Development Division is to promote the economic growth and competitiveness of the City of Madison to maintain and enhance the City's fiscal sustainability, job base, and business environment, fostering prosperity and ensuring it is broadly shared.

Agency Overview

The Agency is responsible for real estate transactions and financial and technical assistance to businesses. The goal of the Economic Development Division is to manage City real estate projects and the expansion of economic development initiatives. The Economic Development Division will advance this goal by improving business assistance programs and increasing the number of real estate projects.

2020 Budget Highlights

The 2020 Executive Budget includes funding for:

- Increasing the division's staffing level by 1.4 FTE. The 2020 Executive Budget creates a new Real Estate Agent position and upgrades an existing Clerk position to full time. Funding for these positions will be realized by increasing staff time charged to capital projects.
- Transfers the budget for MadREP membership from Direct Appropriations to Office of Business Resources (\$50,000).

Economic Development**Function:****Planning & Development***Budget Overview*

Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
General	1,539,972	1,869,894	1,727,150	1,916,264	2,006,377
TOTAL	\$ 1,539,972	\$ 1,869,894	\$ 1,727,150	\$ 1,916,264	\$ 2,006,377

Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Office of Business Resources	722,617	809,819	843,372	808,889	891,696
Office of Real Estate Services	817,355	1,060,075	883,778	1,107,375	1,114,681
TOTAL	\$ 1,539,972	\$ 1,869,894	\$ 1,727,150	\$ 1,916,264	\$ 2,006,377

Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Salaries	1,115,376	1,335,447	1,208,834	1,348,123	1,399,314
Benefits	291,304	332,941	315,058	335,895	357,093
Supplies	8,687	10,500	17,186	18,842	18,842
Purchased Services	59,191	133,100	128,166	154,758	168,258
Inter Depart Charges	65,415	62,130	62,130	62,870	62,870
Inter Depart Billing	-	(4,224)	(4,224)	(4,224)	-
TOTAL	\$ 1,539,972	\$ 1,869,894	\$ 1,727,150	\$ 1,916,264	\$ 2,006,377

Economic Development

Function: Planning & Development

Service Overview

Service: Office of Business Resources

Citywide Element: Economy and Opportunity

Service Description

This service helps businesses locate, open, or expand within the City of Madison by directing businesses toward financial and technical assistance programs available through the City and other sources. This service also guides businesses through City permitting and approval processes, facilitates appropriate space for business development through participation in City land use planning efforts, and maintains and provides demographic/community information to businesses. The goal of this service is to be a point of contact for all businesses, assist in economic development programs and initiatives, and to grow the local economy.

Major Budget Changes

- Transfers funding for the Business Walk program to the Office of Real Estate Services to align the funding with where the project is administered (\$7,000).
- Transfers funding for the City's MadREP membership from Direct Appropriations (\$50,000).

Activities Performed by this Service

- Vending: Management of the City's Street Vending and Sidewalk Cafe programs.
- Economic Development Assistance: Direct work with entrepreneurs and businesses interested in investing in Madison as well as managing economic development programs and projects.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
General	722,617	809,819	843,372	808,889	891,696
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 722,617	\$ 809,819	\$ 843,372	\$ 808,889	\$ 891,696

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Revenue	-	-	-	-	-
Personnel	658,901	701,745	719,496	693,793	726,600
Non-Personnel	37,520	83,700	99,502	90,722	140,722
Agency Charges	26,197	24,374	24,374	24,374	24,374
TOTAL	\$ 722,617	\$ 809,819	\$ 843,372	\$ 808,889	\$ 891,696

Economic Development

Function: Planning & Development

Service Overview

Service: Office of Real Estate Services

Citywide Element: Economy and Opportunity

Service Description

This service acquires all real estate needed by City agencies, including real estate for road construction projects. This service also leases property needed for City services, provides relocation assistance to individuals and businesses displaced by acquisitions, manages private use of public property (often street right of way) through leases, easements, and encroachment agreements, maintains and sells property within City business parks, manages and sells surplus City property, and administers the City's Tax Increment Financing (TIF) program. The goals of this service are transparent and efficient acquisition and management of property for City purposes, maximizing return on investment of public dollars (e.g., tax base, jobs, and infrastructure), and balancing the needs and wants of businesses, developers, residents, and policy makers.

Major Budget Changes

- Creates a new Real Estate Agent position and upgrades a part-time Clerk Typist to full-time. Costs associated with the new positions will be funded by allocating a portion of Real Estate staff time to the capital budget reflecting time spent on capital projects. The total cost of the proposed positions is \$113,000 and the net increase in the agency's position count is 1.4 FTE.

Activities Performed by this Service

- Real Estate Acquisition and Disposal: Acquire all real estate needed by City agencies; expedite the implementation of redevelopment activities; lease and manage City buildings and land held for future projects; inventories City lands and sells surplus properties in concert with neighborhood sale criteria committees; investigates, evaluates, and protects the title to City lands through numerous permitting, appraisal, and authorization procedures.
- Tax Incremental Financing (TIF) Administration: Coordinate the City's TIF program and the financial assistance towards public infrastructure construction and development opportunities.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
General	817,355	1,060,075	883,778	1,107,375	1,114,681
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 817,355	\$ 1,060,075	\$ 883,778	\$ 1,107,375	\$ 1,114,681

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Revenue	-	-	-	-	-
Personnel	747,779	966,643	804,395	990,225	1,029,807
Non-Personnel	30,358	59,900	45,850	82,878	46,378
Agency Charges	39,218	33,532	33,532	34,272	38,496
TOTAL	\$ 817,355	\$ 1,060,075	\$ 883,778	\$ 1,107,375	\$ 1,114,681

Economic DevelopmentFunction: **Planning & Development***Line Item Detail*Agency Primary Fund: **General**

Salaries

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Permanent Wages	1,105,010	1,331,249	1,195,037	1,265,877	1,317,068
Salary Savings	-	(50,000)	-	(50,000)	(50,000)
Pending Personnel	-	35,000	-	113,048	113,048
Premium Pay	132	17,090	59	17,090	17,090
Compensated Absence	3,232	-	7,237	-	-
Hourly Wages	673	-	-	-	-
Overtime Wages Permanent	6,329	2,108	6,500	2,108	2,108
TOTAL	\$ 1,115,376	\$ 1,335,447	\$ 1,208,834	\$ 1,348,123	\$ 1,399,314

Benefits

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Health Insurance Benefit	128,017	138,501	143,122	155,238	163,574
Wage Insurance Benefit	3,763	4,741	3,073	3,154	3,154
WRS	74,504	87,196	78,296	82,916	88,903
FICA Medicare Benefits	83,206	100,622	88,621	92,579	99,454
Post Employment Health Plans	1,813	1,881	1,945	2,008	2,008
TOTAL	\$ 291,304	\$ 332,941	\$ 315,058	\$ 335,895	\$ 357,093

Supplies

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Purchasing Card Unallocated	-	-	1,049	-	-
Office Supplies	1,860	3,500	4,665	2,450	2,450
Copy Printing Supplies	1,361	2,500	5,842	4,100	4,100
Furniture	280	1,000	189	7,500	7,500
Hardware Supplies	741	1,000	1,432	1,242	1,242
Postage	4,286	2,500	4,009	3,550	3,550
Books & Subscriptions	159	-	-	-	-
TOTAL	\$ 8,687	\$ 10,500	\$ 17,186	\$ 18,842	\$ 18,842

Economic DevelopmentFunction: **Planning & Development***Line Item Detail*Agency Primary Fund: **General**

Purchased Services

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Electricity	89	-	300	-	-
Stormwater	298	500	295	500	500
Telephone	-	2,500	-	3,242	3,242
Cellular Telephone	242	300	236	196	196
Building Improv Repair Maint	1,100	-	-	-	-
Pest Control	610	-	-	-	-
Facility Rental	204	-	-	-	-
System & Software Mntc	1,867	-	4,882	3,500	3,500
Recruitment	-	500	-	300	300
Mileage	112	500	326	267	267
Conferences & Training	17,471	22,500	16,418	21,575	21,575
Memberships	3,842	2,500	2,800	3,500	53,500
Storage Services	2,719	2,500	2,117	2,500	2,500
Mortgage & Title Services	7,390	12,000	7,500	6,000	6,000
Management Services	102	4,300	8,628	1,678	1,678
Consulting Services	-	17,000	17,664	-	-
Advertising Services	8,100	10,000	9,000	10,000	10,000
Other Services & Expenses	15,045	58,000	58,000	101,500	65,000
TOTAL	\$ 59,191	\$ 133,100	\$ 128,166	\$ 154,758	\$ 168,258

Inter-Departmental Charges

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
ID Charge From Engineering	59,539	55,395	55,395	55,395	55,395
ID Charge From Insurance	4,639	5,439	5,439	6,526	6,526
ID Charge From Workers Comp	1,237	1,296	1,296	949	949
TOTAL	\$ 65,415	\$ 62,130	\$ 62,130	\$ 62,870	\$ 62,870

Inter-Departmental Billings

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
ID Billing To Parking	-	(515)	(515)	(515)	-
ID Billing To Sewer	-	(1,178)	(1,178)	(1,178)	-
ID Billing To Stormwater	-	(1,619)	(1,619)	(1,619)	-
ID Billing To Transit	-	(113)	(113)	(113)	-
ID Billing To Water	-	(799)	(799)	(799)	-
TOTAL	\$ -	\$ (4,224)	\$ (4,224)	\$ (4,224)	\$ -

Economic Development Division

Function: Planning & Development

Position Summary

	2019			Request		2020		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
BUSINESS DEV SPEC	18	2.00	175,002	2.00	174,697	2.00	181,762	-	-
CLERK	20	0.60	24,130	1.00	25,608	1.00	26,643	-	-
COM DEV PROJ MGR	18	1.00	99,265	1.00	99,724	1.00	103,756	-	-
ECON DEV DIV DIR	21	1.00	123,905	1.00	124,664	1.00	129,705	-	-
ECON DEV SPEC	18	1.00	85,321	1.00	88,759	1.00	92,348	-	-
NEW POSITION	xx	-	-	1.00	75,000	1.00	75,000	-	-
PLANNER	18	1.00	108,755	1.00	108,338	1.00	112,720	-	-
PROG ASST	17	1.00	59,942	1.00	60,358	1.00	62,798	-	-
REAL ESTATE AGENT	18	6.00	498,116	6.00	484,883	6.00	504,492	-	-
REAL ESTATE DEV SPEC	18	1.00	102,023	1.00	101,631	1.00	105,741	-	-
REAL ESTATE SUPERV	18	1.00	108,755	1.00	109,127	1.00	113,540	-	-
ST VENDING MONITOR	16	1.00	28,691	1.00	57,692	1.00	60,025	-	-
STR VENDING COORD	16	1.00	60,085	1.00	61,774	1.00	64,272	-	-
TOTAL		17.60	\$ 1,473,990	19.00	\$ 1,572,255	19.00	\$ 1,632,802	-	\$ -

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.