

# Economic Development Division

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## *Agency Overview*

### Agency Mission

The mission of the Economic Development Division is to promote the economic growth and competitiveness of the City to maintain and enhance the City's fiscal sustainability, job base, and business environment and to foster prosperity and ensure 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 management of City real estate projects and expansion of economic development initiatives. To achieve this goal, the Economic Development Division will improve business assistance programs, and increase the number of real estate projects.

### 2018 Budget Highlights

The 2018 Executive Budget includes funding for:

- Blight studies and appraisal services (\$10,000)
- Reduced budgeted salary savings based on prior year vacancy trends (\$159,000)

# Economic Development Division

Function: Planning & Development

## Budget Overview

### Budget by Service (All Funds)

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
<b>Revenue</b>					
Office Of Real Estate Services	(443,559)	(9,834)	(526,320)	(407,013)	(407,013)
<b>Total Revenue</b>	<b>\$ (443,559)</b>	<b>\$ (9,834)</b>	<b>\$ (526,320)</b>	<b>\$ (407,013)</b>	<b>\$ (407,013)</b>
<b>Expense</b>					
Office Of Business Resources	497,767	688,461	649,273	686,223	665,312
Office Of Real Estate Services	988,480	730,853	1,178,903	1,147,046	1,324,776
<b>Total Expense</b>	<b>\$ 1,486,247</b>	<b>\$ 1,419,314</b>	<b>\$ 1,828,176</b>	<b>\$ 1,833,269</b>	<b>\$ 1,990,088</b>
<b>Net General Fund</b>	<b>\$ 1,042,689</b>	<b>\$ 1,409,480</b>	<b>\$ 1,301,856</b>	<b>\$ 1,426,256</b>	<b>\$ 1,583,075</b>

### Budget by Fund & Major

Fund: General

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
<b>Revenue</b>					
<b>Expense</b>					
Salaries	731,105	977,720	906,819	1,012,466	1,171,033
Benefits	190,822	278,426	265,325	260,456	260,027
Supplies	10,626	17,900	17,928	10,500	10,500
Purchased Services	49,013	68,700	45,051	76,100	76,100
Inter Departmental Charges	61,124	66,734	66,734	66,734	65,415
<b>Total Expense</b>	<b>\$ 1,042,689</b>	<b>\$ 1,409,480</b>	<b>\$ 1,301,857</b>	<b>\$ 1,426,256</b>	<b>\$ 1,583,075</b>
<b>Net General Fund</b>	<b>\$ 1,042,689</b>	<b>\$ 1,409,480</b>	<b>\$ 1,301,857</b>	<b>\$ 1,426,256</b>	<b>\$ 1,583,075</b>

Fund: Loans

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
<b>Revenue</b>					
Charges for Services	(27,004)	(9,834)	(495,438)	(367,000)	(367,000)
Investments & Contributions	(27,721)	-	(30,883)	(40,013)	(40,013)
Other Finance Source	(388,834)	-	-	-	-
<b>Total Revenue</b>	<b>\$ (443,559)</b>	<b>\$ (9,834)</b>	<b>\$ (526,320)</b>	<b>\$ (407,013)</b>	<b>\$ (407,013)</b>
<b>Expense</b>					
Salaries	11,566	7,259	7,966	12,013	12,013
Benefits	3,325	2,575	3,260	-	-
Purchased Services	428,667	-	515,094	395,000	395,000
<b>Total Expense</b>	<b>\$ 443,558</b>	<b>\$ 9,834</b>	<b>\$ 526,320</b>	<b>\$ 407,013</b>	<b>\$ 407,013</b>
<b>Net General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Economic Development Division

Function: Planning & Development

### Service Overview

#### Service: Office Of Business Resources

##### 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.

##### 2018 Planned Activities

- Provide an initial response to all business and developer inquiries within 24-hours, with needed follow-up in a timely manner
- Continue to proactively visit current businesses to develop working relationships and discuss what the City can do to help, especially in terms of business retention and expansion
- Actively manage City programs funded through the Capital Budget, including the Healthy Retail Access Program, Cooperative Enterprise Development Fund, and Entrepreneurship and Small Business Development Resource Fund
- Actively manage City projects to include meeting progress goals for Madison Public Market construction, work on Priority 1 projects outlined in the Connect Madison economic strategy, and timely completion of the former Oscar Mayer property reuse plan
- License and manage food carts and sidewalk cafés

##### Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue	-	-	-	-	-
Expense	497,767	688,461	649,273	686,223	665,312
<b>Net Service Budget</b>	<b>\$ 497,767</b>	<b>\$ 688,461</b>	<b>\$ 649,273</b>	<b>\$ 686,223</b>	<b>\$ 665,312</b>

#### Service: Office Of Real Estate Services

##### Service Description

This service is responsible for all real estate transactions taken by the City. Specific activities include administering the Tax Increment Financing (TIF) program, managing all City leases, expediting implementation of redevelopment activities, providing relocation assistance to persons displaced by City acquisitions, recording City lands and selling surplus properties in concert with neighborhood sale criteria, and evaluating and protecting City land title through numerous permitting, appraisal, and authorization procedures.

##### 2018 Planned Activities

- Timely and accurate management of over 400 real estate projects, including property acquisitions, easements, encroachment agreements, and leases
- Active marketing of the sale of City-owned property within the Center for Industry & Commerce and the BioAg Gateway
- Monitoring maintenance of City-owned real estate holdings
- Implementation of the 2018 TIF Work Plan, which will likely include underwriting TIF projects and the implementation of new TIF Districts
- Participation in the timely completion of a reuse plan for the former Oscar Mayer property

##### Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue	(443,559)	(9,834)	(526,320)	(407,013)	(407,013)
Expense	988,480	730,853	1,178,903	1,147,046	1,324,776
<b>Net Service Budget</b>	<b>\$ 544,922</b>	<b>\$ 721,019</b>	<b>\$ 652,583</b>	<b>\$ 740,033</b>	<b>\$ 917,763</b>

# Economic Development Division

Function: Planning & Development

Line Item Detail

Agency Primary Fund: General

**Salaries**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Permanent Wages	702,454	1,167,089	890,916	1,201,835	1,201,835
Salary Savings	-	(208,567)	-	(208,567)	(50,000)
Premium Pay	32	17,090	76	17,090	17,090
Compensated Absence	4,678	-	13,800	-	-
Hourly Wages	22,974	-	1,575	-	-
Overtime Wages Permanent	966	2,108	452	2,108	2,108
<b>TOTAL</b>	<b>\$ 731,105</b>	<b>\$ 977,720</b>	<b>\$ 906,819</b>	<b>\$ 1,012,466</b>	<b>\$ 1,171,033</b>

**Benefits**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Comp Absence Escrow	19,080	-	56,595	-	-
Health Insurance Benefit	67,902	108,533	72,858	84,858	85,795
Wage Insurance Benefit	1,933	2,087	2,062	2,250	2,250
WRS	47,275	76,610	60,619	80,052	78,875
FICA Medicare Benefits	54,632	88,797	69,111	91,474	91,285
Moving Expenses	-	-	2,286	-	-
Post Employment Health Plans	-	2,399	1,795	1,822	1,822
<b>TOTAL</b>	<b>\$ 190,822</b>	<b>\$ 278,426</b>	<b>\$ 265,325</b>	<b>\$ 260,456</b>	<b>\$ 260,027</b>

**Supplies**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Purchasing Card Unallocated	-	-	1,819	-	-
Office Supplies	5,829	3,500	5,829	3,500	3,500
Copy Printing Supplies	1,710	5,000	1,647	2,500	2,500
Furniture	98	3,500	-	1,000	1,000
Hardware Supplies	201	1,000	4,643	1,000	1,000
Software Lic & Supplies	-	-	1,298	-	-
Postage	2,788	4,500	2,692	2,500	2,500
Books & Subscriptions	-	400	-	-	-
<b>TOTAL</b>	<b>\$ 10,626</b>	<b>\$ 17,900</b>	<b>\$ 17,928</b>	<b>\$ 10,500</b>	<b>\$ 10,500</b>

**Purchased Services**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Stormwater	216	500	179	500	500
Telephone	1,460	2,500	4,025	2,500	2,500
Cellular Telephone	253	600	259	300	300
Facility Rental	-	500	-	-	-
Comm Device Mntc	-	500	-	-	-
Recruitment	9,340	3,000	2,956	500	500
Mileage	1,618	1,300	1,291	500	500
Conferences & Training	13,972	30,000	13,972	22,500	22,500
Memberships	2,405	4,000	2,370	2,500	2,500
Appraisal Services	2,300	-	-	-	-
Storage Services	-	2,500	-	2,500	2,500
Mortgage & Title Services	6,650	6,000	7,000	12,000	12,000
Management Services	-	4,300	-	4,300	4,300
Consulting Services	-	-	-	10,000	10,000
Advertising Services	7,875	10,000	10,000	10,000	10,000
Other Services & Expenses	2,924	3,000	3,000	8,000	8,000
<b>TOTAL</b>	<b>\$ 49,013</b>	<b>\$ 68,700</b>	<b>\$ 45,051</b>	<b>\$ 76,100</b>	<b>\$ 76,100</b>

**Economic Development Division****Function: Planning & Development***Line Item Detail***Agency Primary Fund: General****Inter-Departmental Charges**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
ID Charge From Engineering	54,539	59,539	59,539	59,539	59,539
ID Charge From Insurance	4,472	5,957	5,957	5,957	4,639
ID Charge From Workers Comp	2,113	1,238	1,238	1,238	1,237
<b>TOTAL</b>	<b>\$ 61,124</b>	<b>\$ 66,734</b>	<b>\$ 66,734</b>	<b>\$ 66,734</b>	<b>\$ 65,415</b>

**Economic Development Division**

**Function: Planning & Development**

*Position Summary*

	2017			2018			
	CG	FTEs	Amount	Request		Executive	
				FTEs	Amount	FTEs	Amount
BUSINESS DEV SPEC	18	2.00	146,926	2.00	166,995	2.00	166,995
CLERK	20	0.60	40,467	0.60	24,611	0.60	24,611
COM DEV PROJ MGR	18	1.00	92,158	1.00	95,991	1.00	95,991
ECON DEV DIV DIR	21	1.00	117,030	1.00	117,201	1.00	117,201
ECON DEV SPEC	18	1.00	89,128	1.00	78,889	1.00	78,889
PLANNER	18	1.00	82,952	1.00	104,928	1.00	104,928
PROG ASST	17	1.00	56,252	1.00	57,376	1.00	57,376
REAL ESTATE AGENT	18	6.00	461,110	6.00	486,242	6.00	486,242
REAL ESTATE DEV SPEC	18	1.00	95,275	1.00	98,443	1.00	98,443
REAL ESTATE SUPERV	18	1.00	82,952	1.00	84,609	1.00	84,609
ST VENDING MONITOR	16	0.50	26,782	0.50	27,148	0.50	27,148
STR VENDING COORD	16	1.00	66,301	1.00	56,705	1.00	56,705
<b>TOTAL</b>		<b>17.10</b>	<b>\$ 1,357,333</b>	<b>17.10</b>	<b>\$ 1,399,137</b>	<b>17.10</b>	<b>\$ 1,399,137</b>

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.