

# 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 of Madison to maintain and enhance the City's fiscal sustainability, job base, and business environment. This work aims to foster prosperity and ensure it is broadly shared.

### Agency Overview

The Agency is responsible for overseeing all City real estate transactions and providing 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, particularly in response to economic effects of COVID-19, and supporting an increasing number of real estate projects.

### 2024 Budget Highlights

#### Service: Food Policy & Programming

- Budget maintains current level of service.

#### Service: Office of Business Resources

- Budget maintains current level of service.

#### Service: Office of Real Estate Services

- Budget maintains current level of service.

American Rescue Plan Act (ARPA): See Overview section for proposed reallocations of ARPA funding within EDD.

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

## Agency Budget by Fund

<b>Fund</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
General	1,928,991	2,324,802	1,954,467	2,466,210	2,500,710
<b>Total</b>	<b>\$ 1,928,991</b>	<b>\$ 2,324,802</b>	<b>\$ 1,954,467</b>	<b>\$ 2,466,210</b>	<b>\$ 2,500,710</b>

## Agency Budget by Service

<b>Service</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
Food Policy & Programming	286,625	330,234	299,025	331,996	335,113
Office Of Business Resources	839,353	961,152	901,764	1,023,181	1,037,386
Office Of Real Estate Services	803,013	1,033,416	753,677	1,111,033	1,128,210
	<b>\$ 1,928,991</b>	<b>\$ 2,324,802</b>	<b>\$ 1,954,467</b>	<b>\$ 2,466,210</b>	<b>\$ 2,500,710</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
Salaries	1,220,980	1,503,182	1,219,527	1,627,378	1,643,503
Benefits	356,730	434,054	345,468	445,821	464,195
Supplies	10,501	17,100	11,599	14,100	14,100
Purchased Services	279,900	309,250	316,656	312,250	312,250
Inter Depart Charges	60,880	61,216	61,216	66,661	66,662
<b>Total</b>	<b>\$ 1,928,991</b>	<b>\$ 2,324,802</b>	<b>\$ 1,954,467</b>	<b>\$ 2,466,210</b>	<b>\$ 2,500,710</b>

*Service Overview*

**Service:** Food Policy & Programming

*Service Description*

This service oversees food policy and programming for the City, including the Summer Meals program, Community Gardens Partnership, the Madison Food Policy Council, MadMarket, and the SEED Grants. The goal of the service is to improve food access and the food system in the City.

*Activities Performed by this Service*

- Summer Meals Program: Provide support for summer food programming offered through the Parks system.
- Community Gardens Partnership: Work with Community GroundWorks and Dane County UW-Extension to provide operations and support of community gardens programming.
- Double Dollar Program: Oversee the contract to administer Electronic Benefits Transfer (EBT) programming for Supplemental Nutritional Assistance Program (SNAP) participants at farmers’ markets and the MadMarket Double Dollars program at participating markets. This service is carried out through a partnership with Dane County. Community Action Coalition is the current vendor.
- SEED Grants: Coordinate with the Madison Food Policy Council’s grant program providing funding for projects geared towards improving Madison’s regional food system through improving food access.

*Service Budget by Fund*

	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
General	286,625	330,234	299,025	331,996	335,113
<b>Total</b>	<b>\$ 286,625</b>	<b>\$ 330,234</b>	<b>\$ 299,025</b>	<b>\$ 331,996</b>	<b>\$ 335,113</b>

*Service Budget by Account Type*

	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
Revenue	-	-	-	-	-
Personnel	145,805	158,459	132,885	166,221	169,338
Non-Personnel	140,820	171,775	166,140	165,775	165,775
Agency Charges	-	-	-	-	-
<b>Total</b>	<b>\$ 286,625</b>	<b>\$ 330,234</b>	<b>\$ 299,025</b>	<b>\$ 331,996</b>	<b>\$ 335,113</b>

*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 grow the local economy.

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

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	839,353	961,152	901,764	1,023,181	1,037,386
<b>Total</b>	<b>\$ 839,353</b>	<b>\$ 961,152</b>	<b>\$ 901,764</b>	<b>\$ 1,023,181</b>	<b>\$ 1,037,386</b>

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Personnel	692,614	818,978	745,371	875,007	889,212
Non-Personnel	122,365	117,800	132,019	123,800	123,800
Agency Charges	24,374	24,374	24,374	24,374	24,374
<b>Total</b>	<b>\$ 839,353</b>	<b>\$ 961,152</b>	<b>\$ 901,764</b>	<b>\$ 1,023,181</b>	<b>\$ 1,037,386</b>

*Service Overview*

**Service:** Office Of Real Estate Services

*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.

*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; inventory City lands and sell surplus properties in concert with neighborhood sale criteria committees; investigate, evaluate, and protect the titles 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*

	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
General	803,013	1,033,416	753,677	1,111,033	1,128,210
<b>Total</b>	<b>\$ 803,013</b>	<b>\$ 1,033,416</b>	<b>\$ 753,677</b>	<b>\$ 1,111,033</b>	<b>\$ 1,128,210</b>

*Service Budget by Account Type*

	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
Personnel	739,291	959,799	686,739	1,031,971	1,049,147
Non-Personnel	27,216	36,775	30,096	36,775	36,775
Agency Charges	36,506	36,842	36,842	42,287	42,288
<b>Total</b>	<b>\$ 803,013</b>	<b>\$ 1,033,416</b>	<b>\$ 753,677</b>	<b>\$ 1,111,033</b>	<b>\$ 1,128,210</b>

**Economic Development**

**Function: Planning & Development**

*Line Item Detail*

**Agency Primary Fund:** General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
<b>Salaries</b>					
Permanent Wages	1,202,967	1,513,725	1,184,396	1,641,297	1,657,209
Salary Savings	-	(29,741)	-	(8,206)	(8,206)
Pending Personnel	-	-	-	-	213
Premium Pay	31	17,090	17,108	17,090	17,090
Compensated Absence	7,971	-	8,000	-	-
Overtime Wages Permanent	9,252	2,108	9,636	2,108	2,108
Election Officials Wages	758	-	388	-	-
Budget Efficiencies	-	-	-	(24,911)	(24,911)
<b>Salaries Total</b>	<b>\$ 1,220,980</b>	<b>\$ 1,503,182</b>	<b>\$ 1,219,527</b>	<b>\$ 1,627,378</b>	<b>\$ 1,643,503</b>
<b>Benefits</b>					
Health Insurance Benefit	179,093	209,977	170,014	203,549	218,626
Wage Insurance Benefit	4,258	5,064	3,253	3,967	3,967
WRS	79,605	102,934	80,669	111,609	114,348
FICA Medicare Benefits	90,502	112,758	87,637	122,607	123,165
Post Employment Health Plans	3,272	3,321	3,894	4,089	4,089
<b>Benefits Total</b>	<b>\$ 356,730</b>	<b>\$ 434,054</b>	<b>\$ 345,468</b>	<b>\$ 445,821</b>	<b>\$ 464,195</b>
<b>Supplies</b>					
Office Supplies	1,239	2,750	750	3,750	3,750
Copy Printing Supplies	968	1,350	1,226	2,350	2,350
Furniture	3,502	1,500	-	1,500	1,500
Hardware Supplies	-	1,100	350	1,100	1,100
Software Lic & Supplies	62	700	700	700	700
Postage	4,730	3,700	8,573	4,700	4,700
Work Supplies	-	6,000	-	-	-
<b>Supplies Total</b>	<b>\$ 10,501</b>	<b>\$ 17,100</b>	<b>\$ 11,599</b>	<b>\$ 14,100</b>	<b>\$ 14,100</b>

**Economic Development**

Function:

**Planning & Development**

*Line Item Detail*

**Agency Primary Fund:** General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Purchased Services					
Electricity	312	-	227	-	-
Stormwater	39	-	206	-	-
Telephone	702	-	559	-	-
Cellular Telephone	480	480	432	480	480
System & Software Mntc	7,565	6,300	4,374	6,300	6,300
Recruitment	50	1,000	-	1,000	1,000
Mileage	56	325	805	325	325
Conferences & Training	11,339	17,425	26,078	19,425	19,425
Memberships	26,009	24,400	24,656	24,400	24,400
Storage Services	2,611	3,000	3,000	3,000	3,000
Mortgage & Title Services	6,705	6,000	6,000	6,000	6,000
Management Services	757	1,275	1,275	1,275	1,275
Advertising Services	4,673	7,820	7,820	7,820	7,820
Printing Services	-	1,500	1,500	2,500	2,500
Other Services & Expenses	206,101	189,725	169,725	189,725	189,725
Grants	12,500	50,000	70,000	50,000	50,000
<b>Purchased Services Total</b>	<b>\$ 279,900</b>	<b>\$ 309,250</b>	<b>\$ 316,656</b>	<b>\$ 312,250</b>	<b>\$ 312,250</b>
Inter Depart Charges					
ID Charge From Engineering	55,395	55,395	55,395	55,395	55,395
ID Charge From Insurance	4,073	4,255	4,255	9,614	9,614
ID Charge From Workers Comp	1,412	1,566	1,566	1,653	1,653
<b>Inter Depart Charges Total</b>	<b>\$ 60,880</b>	<b>\$ 61,216</b>	<b>\$ 61,216</b>	<b>\$ 66,661</b>	<b>\$ 66,662</b>

**Economic Development**

**Function: Planning & Development**

*Position Summary*

Classification	CG	2023 Budget Adopted		2024 Budget			
		FTEs	Amount	Request		Executive	
				FTEs	Amount	FTEs	Amount
ACCT TECH 3-20	20	1.00	75,547	1.00	80,647	1.00	81,428
BUSINESS DEV SPEC 3-18	18	1.00	97,474	1.00	106,017	1.00	107,044
BUSINESS DEV SPEC 4-18	18	1.00	107,040	1.00	114,265	1.00	115,373
CLERK-TYP 2-20	20	1.00	53,228	1.00	56,821	1.00	57,372
ECON DEV DIV DIR-21	21	1.00	144,205	1.00	153,939	1.00	155,431
ECON DEV SPEC-18	18	1.00	104,011	1.00	111,032	1.00	112,108
ECON DEV PROG COOR	16	1.00	79,195	1.00	84,541	1.00	85,360
FOOD POLICY ADMIN-18	18	1.00	94,715	1.00	101,108	1.00	102,089
PRINCIPAL PLANNER-18	18	1.00	110,702	1.00	123,836	1.00	125,037
REAL ESTATE DEV SPEC 3-18	18	1.00	94,715	1.00	101,108	1.00	102,089
REAL ESTATE DEV SPEC 4-18	18	2.00	223,169	2.00	238,232	2.00	240,542
REAL ESTATE SPECIALIST 2-18	18	4.00	322,750	4.00	365,200	4.00	368,740
REAL ESTATE SPECIALIST 4-18	18	1.00	107,040	1.00	114,265	1.00	115,373
REAL ESTATE SUPERV-18	18	2.00	189,743	2.00	184,531	2.00	186,320
STREET VENDING MONITOR-16	16	1.00	63,629	1.00	67,924	1.00	68,582
		<b>20.00</b>	<b>\$1,867,163</b>	<b>20.00</b>	<b>\$2,003,465</b>	<b>20.00</b>	<b>\$2,022,888</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.