

## Economic Development

### Agency Budget by Fund

| Fund         | 2022 Actual         | 2023 Adopted        | 2023 Actual         | 2024 Adopted        | 2025 C2C            | 2025 Request        |
|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General      | 1,928,991           | 2,324,802           | 2,058,220           | 2,500,710           | 2,595,194           | 2,595,194           |
| Other Grants | -                   | -                   | 1,506,829           | -                   | -                   | -                   |
| <b>Total</b> | <b>\$ 1,928,991</b> | <b>\$ 2,324,802</b> | <b>\$ 3,565,049</b> | <b>\$ 2,500,710</b> | <b>\$ 2,595,194</b> | <b>\$ 2,595,194</b> |

### Agency Budget by Service

| Service                             | 2022 Actual         | 2023 Adopted        | 2023 Actual         | 2024 Adopted        | 2025 C2C            | 2025 Request        |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Administration                      |                     |                     |                     |                     |                     | 190,116             |
| Bus & Real Estate Dev               |                     |                     |                     |                     |                     | 458,558             |
| Finance                             |                     |                     |                     |                     |                     |                     |
| Business Resources & Outreach       |                     |                     |                     |                     |                     | 442,409             |
| Policy, Planning & Project Mgmt     |                     |                     |                     |                     |                     | 205,670             |
| Real Estate Assets & Infrastructure |                     |                     |                     |                     |                     | 1,043,271           |
| Street Vending & Sidewalk Cafes     |                     |                     |                     |                     |                     | 255,170             |
| <b>Total</b>                        | <b>\$ 1,928,991</b> | <b>\$ 2,324,802</b> | <b>\$ 3,565,049</b> | <b>\$ 2,500,710</b> | <b>\$ 2,595,194</b> | <b>\$ 2,595,194</b> |

### Agency Budget by Major-Revenue

| Major Revenue | 2022 Actual | 2023 Adopted | 2023 Actual | 2024 Adopted | 2025 C2C    | 2025 Request |
|---------------|-------------|--------------|-------------|--------------|-------------|--------------|
|               | -           | -            | -           | -            | -           | -            |
| <b>Total</b>  | <b>\$ -</b> | <b>\$ -</b>  | <b>\$ -</b> | <b>\$ -</b>  | <b>\$ -</b> | <b>\$ -</b>  |

### Agency Budget by Major-Expense

| Major Expense        | 2022 Actual         | 2023 Adopted        | 2023 Actual         | 2024 Adopted        | 2025 C2C            | 2025 Request        |
|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Salaries             | 1,220,980           | 1,503,182           | 1,266,787           | 1,643,503           | 1,726,381           | 1,726,381           |
| Benefits             | 356,730             | 434,054             | 364,598             | 464,195             | 467,372             | 467,372             |
| Supplies             | 10,501              | 17,100              | 11,516              | 14,100              | 14,100              | 14,100              |
| Purchased Services   | 279,900             | 309,250             | 1,860,931           | 312,250             | 312,250             | 312,250             |
| Inter Depart Charges | 60,880              | 61,216              | 61,216              | 66,662              | 75,091              | 75,091              |
| <b>Total</b>         | <b>\$ 1,928,991</b> | <b>\$ 2,324,802</b> | <b>\$ 3,565,049</b> | <b>\$ 2,500,710</b> | <b>\$ 2,595,194</b> | <b>\$ 2,595,194</b> |



Department of Planning & Community & Economic Development

## Economic Development Division

Matthew B. Mikolajewski, Director

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**Business Resources**  
**Real Estate Development**  
**Real Estate Services**

**TO:** Mayor Satya Rhodes-Conway  
**FROM:** Matthew Mikolajewski, Economic Development Director  
**DATE:** July 19, 2024  
**SUBJECT:** 2025 Economic Development Division Operating Budget Transmittal Memo

### Goals of Agency's Operating Budget

EDD's Work Plan and Results Madison indicators are spread across five functional services. A sixth, Division Management, covers basic administrative work such as the preparation of this Operating Budget request. Our first service is "*Business Resources and Outreach*." The goal of this service is to help new and existing businesses open or expand within the City of Madison. The Madison economy is thriving, and we regularly hear from new businesses, large and small, about a desire to locate here. While many City Departments work with our business community, this service often provides the connection point between business needs and solutions inside and outside of City government. In 2022 and 2023, business resources staff assisted approximately 350 businesses each year by answering questions and connecting resources. In addition, business resources staff responded to 23 site selection requests in 2022 and 29 site selection requests in 2023. Not having this core business service within City government would reduce the efficiency and effectiveness of the City's working relationship with the business community. In particular, small and mid-sized businesses with less experience working with local government would be particularly negatively impacted.

Our second service is "*Real Estate Assets and Infrastructure*." The goals of this service are to assist other City agencies with their real estate needs, help facilitate private development, and manage City real estate assets. Through this service, the City completes nearly all of its needed real estate work with City staff. This includes such things as purchasing right-of-way for street expansion projects, securing construction easements for the BRT project, buying Parks property, and negotiating Library leases. Private developers and businesses rely on this service to provide encroachment agreements and easements on public property needed for their real estate projects and utility infrastructure. This work is also necessary to move large City redevelopment projects forward, such as the upcoming Park Badger and Triangle redevelopments. In 2022, real estate staff worked on 238 individual projects through this service, with work on 182 projects in 2023. Through this service, the City collects approximately \$1.5 million annually from private lease revenue and encroachment fees. As a result, this service generates more revenue for the City than cost.

Our third service is "*Business and Real Estate Development Financial Support*." The goal of this service is to build on the work of the first two services by making financial investments in business and real estate development projects that further City goals. In recent years, particular focus has been placed on small business development through new programs such as the Building Improvement Grant Program, Small

Cap TIF Program, and Commercial Ownership Assistance Program. Investing in small businesses financially is an important step toward growing the next chapter of our economy and providing long-term wealth building for new entrepreneurs, with a particular focus on historically disadvantaged business owners. In 2023, over 20 small businesses received \$2.2 million in small business development funding managed by business resources staff. During the first half of 2024, about 30 small businesses have received \$1.7 million in City support through these programs. Through the use of Tax Increment Finance (TIF), this service has also been increasingly supporting the development of new affordable housing projects throughout the community. The City invested \$6.25 million of TIF in 2023 in two real estate development projects, with \$3,713,000 already invested in 2024 in three projects. Finally, this service provides important food resources needed in our community. In 2023, 1,393 lower income individuals benefitted from the Double Dollars program funded through this service, and \$31,000 will be provided to food pantries this year through the SEED Grant Program. Current staffing levels are needed to successfully manage all of these programs. A portion of staff time associated with this service is paid through Tax Increment Districts (TIDs) and TIF application fees.

Our fourth service is *“Policy, Planning and Project Management.”* This work includes assisting with the preparation of area plans, applying for external funding, hosting events such as the small business tour, and managing efforts such as the South Madison RiSE Study. Through this service, the City secured \$230,700 of WEDC grant funding for projects in Madison in 2022, with another \$500,000 secured in 2023. Current staffing levels devoted to this service are needed to move these, and other related initiatives, forward.

Our fifth service is *“Street Vending and Sidewalk Café’s.”* This service is responsible for managing all aspects of the City’s Street Vending and Sidewalk Café Programs. Staff managing this service processed 531 licenses and permits in 2022, increasing to 717 licenses and permits in 2023. In addition to supporting dozens of small businesses, including many owned by historically disadvantaged entrepreneurs, this service plays an important role in supporting our business districts for food and non-food businesses alike. 2023 program revenue equaled \$370,118, with 2024 program revenue already at \$371,813. As a result, this service generates more revenue for the City than cost.

## 99% Budget for General, Library, and Fleet Funds

One percent (1%) of the EDD Budget is approximately \$25,952. We currently anticipate that EDD will be fully staffed in 2025. If this were to change; however, keeping a vacant position open longer could help us achieve this 99% Budget target without the five items noted below.

Absent a vacancy, the following five strategies would be used to meet our 99% Budget requirement:

- Ensure that no staff accumulates comp. time to a level requiring a pay-out.
- Our *“Business Resources and Outreach”* service includes \$11,000 to cover business development activities identified as useful throughout the course of the year, such as completing business surveys. We will not commit these funds unless we are certain we can otherwise meet our 99% Budget target.
- Our *“Business Resources and Outreach”* service includes \$7,820 of funding for Advertising Services. We will not commit these funds unless we are certain we can otherwise meet our 99% Budget target.

- We will manage the remaining \$7,132 balance needed to achieve a 99% Budget target by forgoing some Conferences and Training activities unless we know we can otherwise meet our 99% Budget target.
- We will continue to manage all other supplies and operating expenses at or below the budgeted amount.

## Lower Priority Service Activity Identification for General, Library, Transit, Public Health, and Fleet Funds

A 5% reduction to the Economic Development Division (EDD) Operating Budget equals \$129,760. The largest expense in EDD's Operating Budget is staff salaries and benefits. The second largest expense is payment to external organizations for services.

EDD is broadly divided between business resources and real estate staff. As noted above, business resources staff consistently aid hundreds of businesses per year, providing a core economic development service to the City. Business resources staff are also responsible for managing the small development programs outlined in the EDD Capital Budget, and the food access programs enumerated in the EDD Operating Budget. Staff would not be able to continue management of this workload with a reduction; and as such, this was not considered a viable approach to our 5% reduction.

A similar situation occurs within the real estate side of the EDD. As noted above, real estate staff have successfully completed much work in recent years, including managing the City's TIF program, multiple large, complex real estate redevelopment projects, managing the City's real estate assets (leases, encroachments, etc.), and facilitating real estate work necessary for public works projects such as BRT. At the same time, there exists a backlog of work that cannot be completed under existing staffing levels. A reduction in staffing would mean that staff would fall further behind on providing these core real estate services to other City agencies and the larger community. Real estate staff also generate enough revenue to offset their personnel costs. As such, a reduction in real estate staffing was dismissed as an approach to a 5% reduction.

As a staffing reduction did not appear to be a viable path to achieving our 5% reduction target, we turned our attention toward funding of external partners. There are six primary organizations, or groups of organizations, that receive funding through the Economic Development Division Operating Budget:

- Central Madison Business Improvement District (BID) - \$62,225 for programming.
- Madison Region Economic Partnership (MadREP) - \$20,000 for sponsorship.
- Community Action Coalition (CAC) - \$62,500 for Double Dollars Program.
- SEED Grant Program - \$50,000 for various organizations selected through competitive process; awarded projects generally include food pantries, meals, and community gardens.
- Rooted - \$35,000 for Gardens Network Manager and \$3,000 for the "Municipal Fee Mitigation Program" for lower income gardeners.

- REAP Food Group - \$15,000 for summer meals program.

To determine where cuts within these organizations/programs should be made, we considered where the community receives the greatest benefit for the City investment to those in the greatest need. At the top of the list is the Community Action Coalition (CAC) and the Double Dollars Program. In 2023, 1,393 lower income farmers market customers were able to increase their spending power, directly providing more food to people in need. We are proposing to maintain full funding of the Double Dollars Program.

Second is the SEED Grant Program. Earlier this year, \$31,000 of the \$50,000 budgeted was pledged to food pantries, with the remaining funding directed to community gardens. As with the Double Dollars Program, food pantry support directly provides food to people in need, filling an important basic necessity in our community. The SEED Program is also highly competitive, with \$135,971 of requests in 2024 for only \$50,000 budgeted. This competition promotes creativity and allows the City to change who receives funding over time as community needs evolve. We are proposing to maintain full funding of the SEED Grant Program.

If needed, we propose to reduce or cut the remaining four programs to meet our 5% reduction target of \$129,760:

- Central Madison Business Improvement District (BID) - \$62,225. This cut will reduce the funding available to the BID to support community programming along State Street, including programming requested by the City. The City of Madison continues to be a strong financial supporter of Downtown in many ways; however, under the City's current fiscal constraints, this is an area of support that can likely be cut. If the BID is unable to identify an alternative source of funding, BID programming along State Street will likely be reduced in 2025.
- Madison Region Economic Partnership (MadREP) - \$20,000. The City of Madison has long been a strong supporter of MadREP and the City greatly values the economic development role that MadREP plays within the community. We are looking forward to our new partnership with MadREP through management of the City's BusinessReady Program and we hope to identify other new ways that our partnership can evolve over time. Within the context of a 5% budget reduction; however, we could no longer justify a general \$20,000 sponsorship.
- REAP Food Group - \$15,000 for summer meals program. The Summer Food Service Program (SUN Meals) is a nationally run and funded program administered by the USDA. There are dozens of SUN Meals sites within Madison that operate independently of the City's \$15,000 funding contribution. While an important source of support, the SUN Meals program will likely be able to continue operating without this \$15,000 of support from the City.
- Rooted - \$35,000 for Gardens Network Manager. We propose to maintain the \$3,000 "Municipal Fee Mitigation Program" for lower income gardeners; however, we recommend cutting \$35,000 of support to Rooted to meet our target. Community gardens are an important component of the City's local food system, providing both food and a space for community throughout the City. This cut will undoubtedly place a strain on Rooted; however, Rooted has received SEED Grant funding in the past, and they would be eligible to apply for future funding to help offset this loss.

All six of these programs/organizations provide valuable service to the community. But for the current structural deficit and request to offer ideas for a 5% budget reduction, EDD staff would likely recommend continued funding of each of them.

## Reallocations and Other Changes (if applicable)

We have no significant reallocations or changes to our 2025 Operating Budget proposal.

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

|                     |                      |
|---------------------|----------------------|
| Select your Agency: | Economic Development |
| Enter your Service: | Administration       |

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

This service manages the budget and staff of the Economic Development Division. The goal of the service is to effectively allocate the resources of the Economic Development Division.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

- Budget: Development and management of annual budget.
- Work Plan: Development and management of annual work plan.
- Oversight: Results Madison service indicator data and the Economic Development Committee staffing.
- Staffing: Professional development.
- Engagement: Neighborhood Resource Teams and Equity Team support.

## Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

### Summary Table of *Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

| Fund   | Major  | \$ Change | Description                      |
|--------|--------|-----------|----------------------------------|
| Select | Select | Enter \$. | Click or tap here to enter text. |
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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.



### Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes  
 Yes – Includes proposed allocation changes

*If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications  
 Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*

Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs  
 Yes – Includes proposed change to # of FTEs

*\*Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and** benefits must be considered when computing the cost of the change.*

*If yes, provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

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Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

|                     |  |
|---------------------|--|
| Select your Agency: | Economic Development                                 |
| Enter your Service: | Business & Real Estate Development Financial Support |

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

This service oversees small business grants, food program funding, and the City’s Tax Increment Finance (TIF) program. The goals of this service are to promote small business development, increase food access, support the construction of affordable housing and other development projects, and expand the tax base.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

- Small Business Development Programs: Façade Grants, Building Improvement Grants, Commercial Ownership Assistance Grants, and Small Cap TIF Loan management.
- Tax Incremental Finance (TIF): Underwriting TIF applications, creating and amending Tax Increment Districts, and staffing TIF Joint Review Board.
- Food Access Programs: Healthy Retail Access Program, Double Dollars and SEED Grant management.

**Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)**

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If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

**Summary Table of Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

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## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

|                     |                               |
|---------------------|-------------------------------|
| Select your Agency: | Economic Development          |
| Enter your Service: | Business Resources & Outreach |

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

This service helps businesses locate, open, or expand within the City of Madison by directing them to financial and technical assistance available through the City and other sources; and, by connecting them to other City agencies. The goal of this service is to help grow the Madison economy.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

- Business Inquiries: Individual business questions and formal site selection requests.
- Business Outreach Materials: Website and brochure maintenance.
- Business Organizations: Cultivating relationships with area business organizations.
- City Project Support: Road construction assistance and business support for other projects.

## Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

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Click or tap here to enter text.

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

|                     |                                       |
|---------------------|---------------------------------------|
| Select your Agency: | Economic Development                  |
| Enter your Service: | Policy, Planning & Project Management |

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

This service leads policy, planning, and project management work. The goal of this service is to grow the City’s economy through policy, planning, and project work.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

- Plan Preparation: Area Plans and Economic Development Strategy development.
- Grant Funding: Completion of applications for Wisconsin Economic Development Corporation (WEDC) funding.
- Study Management: South Madison Reinvestment Strategy for Equity (RiSE) Study.
- Project Promotion: Associates in Commercial Real Estate (ACRE) and small business tours.



## Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

### Summary Table of *Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

| Fund   | Major  | \$ Change | Description                      |
|--------|--------|-----------|----------------------------------|
| Select | Select | Enter \$. | Click or tap here to enter text. |
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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

### Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes  
 Yes – Includes proposed allocation changes

*If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications  
 Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*

Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs  
 Yes – Includes proposed change to # of FTEs

*\*Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and** benefits must be considered when computing the cost of the change.*

*If yes, provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

|                     |                                     |
|---------------------|-------------------------------------|
| Select your Agency: | Economic Development                |
| Enter your Service: | Real Estate Assets & Infrastructure |

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

This service completes all real estate work needed by the City for public projects, as well as City real estate work needed to support private projects. This service also manages the City’s real estate assets. The goal of this service is to help grow the Madison economy through public facilities and infrastructure as well as private real estate development.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

- Acquisition: Purchase and lease real estate needed by the City.
- Disposal: Sell surplus property not needed by the City.
- Land Banking: Purchase, manage, and sell property through a Request for Proposals (RFP) process.
- Asset Management: Easements, encroachment agreements, and licenses for private buildings, infrastructure, and equipment using City property.
- Redevelopment Project Management: Park Badger, Brayton Lot, and the Triangle.

## Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

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If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

### Summary Table of *Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

| Fund   | Major  | \$ Change | Description                      |
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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

### Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

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*If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.*

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Click or tap here to enter text.

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

|                     |   |
|---------------------|---|
| Select your Agency: | Economic Development                    |
| Enter your Service: | Street Vending & Sidewalk Café Programs |

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

This service manages the licensing and code compliance of the Street Vending and Sidewalk Café Programs. Through this work, this service provides entrepreneurship support to small business owners and placemaking support for Madison’s commercial districts. The goal of this service is to grow Madison’s economy through entrepreneurship and thriving business districts.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

- Administration: Licensing, monitoring, enforcing, and advising the city’s street vendors and sidewalk café operators; staffing the Vending Oversight Committee.
- Program Management: Improving the Street Vending and Sidewalk Café programs through Madison General Ordinances and other policy changes.
- Education: Providing business planning guidance and connections to external resources.
- Outreach: Accommodating the intersection of street vending and sidewalk cafés with road construction, special events, and new development throughout the community.

**Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)**

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

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**Summary Table of Major Changes of \$10,000 or More**

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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

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### Part 3. Personnel Changes

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**Reclassifications:** Does your proposal reclassify existing positions?

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*If yes, provide the position number and briefly describe the change:*

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**# of FTEs:** Does your proposal change the total number of FTE positions?

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Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.



## Service Identification Form

Each agency funded by the General, Library, and Fleet funds was required to submit a list of lower priority service activities equal to at least 5% of the agency's 2025 cost to continue budget while preserving core service activities. Metro Transit and Public Health were required to submit a list of activities equal to 5% of the General Fund subsidy to those agencies.

Agencies were allowed to propose fee or charge increases on service activities as a way to meet the 5% target. Budget guidance dictated that these proposals be on service activities primarily provided to those with the ability to pay.

**Agency** Economic Development

**5% Minimum Target** 129,760

**Total Amount Identified** 132,225

| Service (Choose from drop-down list) | Activity (Narrative Description)                                   | Recipients of the Service Activity (List)    | Implication if Activity is Reduced/Fee is Increased (Narrative Description)                   | FTE Impact (#) | Total Amount (\$) |
|--------------------------------------|--|--|---|----------------|-------------------|
| 635 - BUSINESS RESOURCES AND OUTREAC | BID funding for State Street programming; City funding eliminated. | Downtown Business Improvement District (BID) | State Street programming will be reduced if alternative sources of funding aren't identified. | 0              | 62,225.00         |
| 635 - BUSINESS RESOURCES AND OUTREAC | MadREP City sponsorship eliminated.                                | Madison Region Economic Partnership (MadREP) | Less funding available for MadREP services.   | 0              | 20,000.00         |

5% Minimum Target

129,760

Total Amount Identified

132,225

| Service (Choose from drop-down list) | Activity (Narrative Description)                            | Recipients of the Service Activity (List) | Implication if Activity is Reduced/Fee is Increased (Narrative Description)   | FTE Impact (#) | Total Amount (\$) |
|--------------------------------------|---|---|---|----------------|-------------------|
| 636 - BUS & REAL ESTATE DEV FINANCE  | Summer Meals Program (SUN Meals); City funding eliminated.  | REAP Food Group Inc.                      | Summer Meals (SUN Meals) program will likely continue, but would be reduced.  | 0              | 15,000.00         |
| 636 - BUS & REAL ESTATE DEV FINANCE  | Community Gardens Network Manager; City funding eliminated. | Rooted Inc                                | Alternative funding would be needed for City's portion of Community Gardens Network Manager. Rooted would still receive \$3,000 for "Municipal Fee Mitigation Program." | 0              | 35,000.00         |