



Department of City Development

2021 Budget Overview

Finance & Personnel Committee

October 13, 2020

Community Goals & Objectives

- Build safe and healthy neighborhoods
- Increase investment and economic vitality throughout Milwaukee
- Increase family supporting job opportunities

2021 Budget Summary

	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	50.50	49.40	-1.10	-2.2%
FTEs - Other	41.25	42.35	1.10	2.7%
Salaries & Wages	\$3,207,092	\$3,155,189	-\$51,903	-1.6%
Fringe Benefits	1,282,837	1,451,387	168,550	13.1%
Operating Expenditures	154,242	154,000	-242	-0.2%
Equipment	0	0	0	
Special Funds	172,000	150,000	-22,000	-12.8%
TOTAL	\$4,816,171	\$4,910,576	\$94,405	2.0%

Special Funds

Account	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Economic Development Marketing	\$35,000	\$35,000	\$0	0.0%
Milwaukee 7 Contribution	15,000	15,000	0	0.0%
Healthy Neighborhoods	50,000	100,000	50,000	100.0%
Earn and Learn Supplementation	72,000	0	-72,000	-100.0%
TOTAL	\$172,000	\$150,000	-\$22,000	-12.8%

Special Purpose Accounts

Account	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Land Management	\$676,000	\$676,000	\$0	0.0%
Milwaukee Arts Board	250,000	190,000	-60,000	-24.0%
4th of July Commission	125,000	0	-125,000	-100.0%
TOTAL	\$1,051,000	\$866,000	-\$185,000	-17.6%

- 2021 4th of July activities will be funded with unused funds from 2020.

Revenues

Category	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Taxes and PILOTS	\$870,000	\$900,000	\$30,000	3.4%
Charges for Services	108,000	108,000	0	0.0%
Licenses and Permits	55,000	55,000	0	0.0%
Miscellaneous	22,000	27,000	5,000	22.7%
TOTAL	\$1,055,000	\$1,090,000	\$35,000	3.3%

Capital Improvements Budget

Project	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Advanced Planning	\$150,000	\$150,000	\$0	0.0%
Brownfields	250,000	500,000	250,000	100.0%
Commercial Investment Program	1,000,000	1,000,000	0	0.0%
Community Resource Hub	200,000	0	-200,000	-100.0%
Housing Infr. Preservation Fund	100,000	0	-100,000	-100.0%
In Rem Property Program	300,000	900,000	600,000	200.0%
Strong Homes Loans	1,000,000	1,300,000	300,000	30.0%
10,000 Homes Initiative	400,000	400,000	0	0.0%
Homeownership Initiatives	0	2,900,000	2,900,000	N/A
TOTAL	\$3,400,000	\$7,150,000	\$3,750,000	110.3%

- Tax Incremental District authority decreased from \$40 million to \$25 million
- TID Developer Revenue authority increased from \$8 million to \$9 million

Budget & Service Highlights

- Created Real Estate Compliance Liaison Officer position
- Budget reductions
 - Eliminated vacant Events and Outreach Coordinator
 - Eliminated 4th of July fund in anticipation of carryover from 2020
 - Arts Board Projects reduced by \$60,000
- New Programs
 - \$2.9 million Homeownership Initiative