



OVERVIEW: 2010 City Development

**Finance & Personnel Committee
October 9, 2009**

Budget Data

	2009 ADOPTED BUDGET	2010 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	41.20	40.30	-0.90 (-2.2%)
FTEs - Other	119.05	103.30	-15.75 (-13.2%)
Salaries & Wages	2,672,292	2,521,580	-150,712 (-5.6%)
Fringe Benefits	1,095,640	1,033,848	-61,792 (-5.6%)
Operating Expenditures	265,185	266,000	815 (0.3%)
Equipment	0	0	0 (0%)
Special Funds	375,000	125,000	-250,000 (66.7%)
TOTAL	4,408,117	3,946,428	-461,689 (-10.5%)

2010 Proposed Changes/Issues

- Transfer staff and support for the Historic Preservation Commission to the Common Council City Clerk's Office
- Completion of the city's area plans will decrease the workload in the Planning Section. Workload change allows elimination of a Geographic Information Specialist.

2010 Proposed Changes/Issues

- Other Position Eliminations:
 - Economic Development Specialist
 - Audiovisual Specialist II
 - Housing Rehabilitation Specialist
 - In addition, there is the elimination of three previously unfunded positions.
- Youth Employment Funding O&M funding is eliminated due to budget constraints and additional Federal funds received for youth employment

Other Policy & Service Issues

- Achieve 45% E-permit utilization rate
- Purchase and redevelop former Tower Automotive property to create a new central city business park.
- Use tools like the Development Fund, low interest loans, tax credits, and Tax Incremental Financing to create or retain at least 1,200 jobs.

Other Policy & Service Issues

- Mitigate negative impacts of home mortgage foreclosures through the Neighborhood Stabilization Program
- Complete Milwaukee's "Smart Growth" policy plan by 2010
- Support jobs for 175 youth in City of Milwaukee internships and 825 youth in community internships.

Related Special Purpose Accounts

- Milwaukee Arts Board - \$50,000
- Milwaukee 4th of July Com. - \$95,000
- BIDs - \$0
- Land Management - \$200,000

Related Capital Projects/Programs

- **Tower Automotive:** Provides the remaining \$7 million of the agreed commit of \$10 million in tax levy support
- **Housing Infrastructure Preservation Fund (\$600,000):** Funds property improvements to housing the city obtained through foreclosure. The property is not habitable but worthy of restoration or rehabilitation
- **Tax Increment Districts (TIDs):**
 - New Borrowing for Potential New TIDs (\$10 million)
 - Developer Revenues (\$4.3 million)
 - Capitalized Interest (\$1 million)
 - Potential New Developer Financed TIDs (\$12.2 million)

Related Capital Projects/Programs

- **Healthy Neighborhoods Initiative (\$200,000):** Provides funding to cooperate with local neighborhood organizations and foundations to promote investment in some of Milwaukee's stronger neighborhoods.
- **Neighborhood Commercial District Street Improvement Fund (\$500,000):** Provides a match to BID loans to improve the streetscapes along Oakland Ave. and Center St. and a match for CMAQ projects.
- **ADA RiverWalk (\$1.2 million):** Allows improvements to the RiverWalk to make it easily accessible to all residents.