

**2011 Overview:
Department of City
Development**

**Finance & Personnel Committee
October 8, 2010**

Budget Data

| | 2010 ADOPTED BUDGET | 2011 PROPOSED BUDGET | DIFFERENCE (amount, %) |
|-----------------------------------|--------------------------------|---------------------------------|-----------------------------------|
| FTEs – O&M | 40.30 | 39.70 | -0.60 (-1.5%) |
| FTEs - Other | 103.30 | 108.30 | 5.00 (4.8%) |
| | | | |
| Salaries & Wages | 2,521,580 | 2,593,792 | 72,212 (2.9%) |
| Fringe Benefits | 1,033,848 | 1,245,020 | 211,172 (20.4%) |
| Operating Expenditures | 266,000 | 266,000 | 0 (0%) |
| Equipment | 0 | 0 | 0 (0%) |
| Special Funds | 125,000 | 236,144 | 111,144 (88.9%) |
| TOTAL | 3,946,428 | 4,340,956 | 394,528 (10.0%) |

2011 Proposed Changes/Issues

- Staffing Changes:
- Eliminated two vacant Planner positions and a vacant Graphics Designer II position
- Created six positions that are funded through the NSP grants

2011 Proposed Changes/Issues

- In *REM* Foreclosures:
 - Added \$150,000 to land management special purpose account (\$100,000) and CDBG land management (\$50,000)
 - Added approximately \$61,000 to special funds to contract for property management and marketing
 - Added \$200,000 for a new capital improvement account to deal with minor property repairs

Other Policy & Service Issues

- Achieve 48% E-permit utilization rate
- 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
- Support jobs for 150 youth in City of Milwaukee internships and 1,500 youth in community internships.

Related Special Purpose Accounts

- Milwaukee Arts Board - \$160,000
- Milwaukee 4th of July Com. - \$95,000
- Land Management - \$300,000

Related Capital Projects/Programs

- **Housing Infrastructure Preservation Fund (\$300,000):** 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 (\$20 million)
 - Developer Revenues (\$4.3 million)
 - Capitalized Interest (\$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 (\$250,000):** Provides a match to BID loans to improve the streetscapes and a match for CMAQ projects.
- **ADA RiverWalk (\$1.6 million):** Allows improvements to the RiverWalk to make it easily accessible to all residents.