

Department of City Development

2019 Budget Overview
Finance & Personnel Committee
October 16, 2018

Community Objectives and Goals

- ❑ Build safe and healthy neighborhoods
- ❑ Increase investment and economic vitality throughout Milwaukee
- ❑ Increase family supporting job opportunities
- ❑ Help children succeed, prepare for post-secondary education, and meet their full potential

Performance Measures

Measure	2017 Actual	2018 Projected	2019 Planned
Net new construction (% of Equalized Value)	1.656%	1.66%	1.66%
Sales, transfers, and dispositions of tax foreclosed property as a share of inventory.	429	400	400
Percentage increase in value of property for closing Tax Increment Districts.	270%	566%	521%
Projected number of Strong Homes Loans disbursed	96	90	90

2019 Budget - Expenditure

	2018 ADOPTED BUDGET	2019 PROPOSED BUDGET	DIFFERENCE (amount, %)	
FTEs – O&M	51.86	52.85	0.99	1.9%
FTEs - Other	44.89	42.25	-2.64	-6%
Salaries & Wages	3,208,513	3,289,689	81,176	2.53%
Fringe Benefits	1,475,915	1,480,360	4,445	0.30%
Operating Expenditures	138,288	144,708	6,420	4.64%
Equipment	0	0	0	0.00%
Special Funds	400,000	60,000	-340,000	-85.00%
TOTAL	\$5,222,716	\$4,974,757	-\$247,959	-4.75%

Budget Highlights

- ❑ Special Funds were reduced by \$340,000
 - No new allocation for the Healthy Food Access Fund
 - No new allocation for the Healthy Neighborhoods Fund
 - Reduced Milwaukee 7 Contribution
\$60,000 to \$20,000

- ❑ Salaries increased \$81,176 or 2.53%

Special Purpose Accounts

	2018 ADOPTED BUDGET	2019 PROPOSED BUDGET	DIFFERENCE (amount, %)	
Land Management	676,000	676,000	0	0.00%
Milwaukee Arts Board	200,000	200,000	0	0.00%
4th of July Commission	125,000	125,000	0	0.00%
Total SPA Funding	\$1,001,000	\$1,001,000	\$0	0.00%

❑ No changes from 2018 funding

- *Land Management* - Funds maintenance of city-owned properties
- *Milwaukee 4th of July Commission* – Supports celebrations in 15 neighborhood parks
- *Milwaukee Arts Board* – Used to support and promote creative arts activities

Revenues

	2018 ADOPTED BUDGET	2019 PROPOSED BUDGET	DIFFERENCE (amount, %)	
Taxes & PILOTS	700,000	780,000	80,000	11.43%
Charges for Services	10,000	10,000	0	0.00%
Licenses & Permits	63,000	80,000	17,000	26.98%
Miscellaneous	27,000	22,000	\$-5,000	-18.52%
Total Revenue	\$800,000	\$892,000	\$92,000	11.50%

Capital Improvements Plan

	2018 ADOPTED BUDGET	2019 PROPOSED BUDGET	DIFFERENCE (amount, %)	
Advanced Planning	150,000	150,000	0	0%
Brownfields	250,000	500,000	250,000	100%
Tax Incremental Districts	44,085,000	44,270,000	185,000	0%
Business Improvement Districts	0	150,000	150,000	NA
Commercial Investment Program	1,000,000	1,000,000	0	0%
Commercial In Rem Property Program	200,000	200,000	0	0%
Housing Infr. Preservation Fund	250,000	100,000	-150,000	-60%
In Rem Property Program	600,000	1,770,000	1,170,000	195%
Strong Homes Loans	1,150,000	1,400,000	250,000	22%
TOTAL	\$47,685,000	\$49,540,000	\$1,855,000	4%

Capital Improvements Plan

\$49.5 Million for Capital funding in 2019

- ❑ Approximately \$44.9 million for Citywide Development
 - TIDs, Advanced Planning and Brownfields
- ❑ \$1.2 million for Revitalizing Commercial Corridors
 - Supports local business owners and potential entrepreneurs
- ❑ \$3.2 million for Housing and Neighborhoods
 - Includes programs for current homeowners, investors, and potential homebuyers interested in city-owned properties