

2025 ADOPTED BUDGET					2026 PROPOSED BUDGET						
UNITS	DOLLARS				LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS			
REDEVELOPMENT AUTHORITY											
2026 ANNUAL BUDGET											
CDBG	CITY CAPITAL	GRANTS /CITY	RACM GENERAL	TOTAL			CDBG	CITY CAPITAL	GRANTS /CITY	RACM GENERAL	TOTAL
OPERATING EXPENDITURES											
		500	15,000	15,500	General Office Expense			500	15,000		15,500
			70,000	70,000	Utilities					70,000	70,000
	6,000		25,400	31,400	Operating Expenditures		6,000		27,400		33,400
			21,000	21,000	Vehicle Rental					24,000	24,000
	600,000		1,127,600	1,727,600	Professional Services		600,000		658,200		1,258,200
			108,000	108,000	IT Services					62,400	62,400
	2,618,500		726,000	3,344,500	Property Services		2,618,500		805,000		3,423,500
	300,000			300,000	Loans and Grants		300,000				300,000
	3,525,000		2,093,000	5,618,000	OPERATING EXPENDITURES TOTAL		3,525,000		1,662,000		5,187,000
	3,525,000		2,093,000	5,618,000	RACM BUDGET TOTALS		3,525,000		1,662,000		5,187,000
REDEVELOPMENT AUTHORITY											
REVENUES											

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UNITS	DOLLARS				LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS			
REDEVELOPMENT AUTHORITY											
2026 ANNUAL BUDGET											
CDBG	CITY CAPITAL	GRANTS /CITY	RACM GENERAL	TOTAL			CDBG	CITY CAPITAL	GRANTS /CITY	RACM GENERAL	TOTAL
RACM GENERAL REVENUES											
			750,000	750,000	Development Fees/Property Sales					250,000	250,000
			200,000	200,000	Dwelling Rent					200,000	200,000
			672,000	672,000	Non-Dwelling Rent					817,000	817,000
			37,000	37,000	Expenditure Reimbursement/Special Fees					37,000	37,000
			10,000	10,000	Investment Interest/Misc.					10,000	10,000
			10,000	10,000	TID Application Fees					200,000	200,000
			40,000	40,000	Bond Issuance Fees					40,000	40,000
			374,000	374,000	RACM General Reserves					108,000	108,000
					MMSD Contract						
			2,093,000		RACM GENERAL REVENUE TOTAL						1,662,000
GRANTS/CITY FUNDING											
		1,500,000		1,500,000	EPA Grants				1,500,000		1,500,000
		500,000		500,000	WEDC Idle Sites Grant				500,000		500,000
		100,000		100,000	WEDC Site Assessment				100,000		100,000
		250,000		250,000	MMSD				250,000		250,000
					WisDOT TEA						
		1,000,000		1,000,000	US Dept of Commerce - EDA				1,000,000		1,000,000
		100,000		100,000	WI DNR				100,000		100,000
		75,000		75,000	Fund for Lake Michigan				75,000		75,000
				3,525,000	GRANT TOTAL						3,525,000
		3,525,000	2,093,000	5,618,000	RACM REVENUE TOTALS				3,525,000	1,662,000	5,187,000