# Department of City Development 2026 Proposed Executive Budget

Mission: Improve the quality of life in Milwaukee by guiding and promoting development that creates jobs, builds wealth, and strengthens the urban environment





# 2026 Budget Summary



	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	54.43	57.03	2.60	4.8%
FTEs - Other	28.32	23.72	-4.60	-16.2%
FTEs - Total	82.75	80.75	-2.00	-2.4%
Total Positions Authorized	105	103	-2	-1.9%
Salaries & Wages	\$5,092,574	\$5,551,987	\$459,413	9%
Fringe Benefits	2,291,658	2,498,394	206,736	9.0%
Operating Expenditures	174,000	172,258	-1,742	-1.0%
Special Funds	150,000	150,000	0	0.0%
TOTAL	\$7,708,232	\$8,372,639	\$664,407	8.6%

# 2026 Budget by Service



	Operating Budget + SPA		FT	Es
Service	\$	%	#	%
Office of the Commissioner and Economic Development	\$1,304,068	13%	10	12%
Commercial Corridor	\$681,143	7%	4	5%
Real Estate & Development	\$3,111,285	32%	19.4	24%
Housing & Neighborhood Development	\$1,462,682	15%	17	21%
Planning	\$1,676,716	17%	12.4	15%
Finance & Administration	\$1,511,745	16%	15	19%
Public Housing (HACM)	\$0	0%	3	4%
Total	\$9,747,639		80.75	

#### **Salaries and Positions**



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TOTAL	\$5,092,574	\$5,551,987	\$459,413	9.0%

- New: Business Advocacy and Job Growth Liaison, Associate Planner (PROH)
- Cuts: Administrative Services Assistant, Accounting Assistant, Community Outreach Liaison
- Public housing unit positions eliminated from city budget as they become vacant. Functions moved to HACM.
- Eliminated RACM contribution

# **Operating Budget**



	2025 Adopted	2026 Proposed	Amount	Percent
	Budget	Budget	Change	Change
Operating Expenditures	\$174,000	\$172,258	\$-1,742	-1.0%

• ITMD consolidating phone lines

# **Special Funds**



Account	2025 Adopted Budget	2026 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	\$100,000	\$100,000	0	0.0%	
TOTAL	\$150,000	\$150,000	\$0	0.0%	

# **Special Purpose Accounts**



Account	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Land Management	\$900,000	\$1,000,000	\$100,000	11.1%
Milwaukee Arts Board Projects	250,000	250,000	0	0.0%
Milwaukee Fourth of July Commission	100,000	125,000	25,000	25.0%
TOTAL	\$1,275,000	\$1,350,000	\$75,000	5.9%

- Land management costs to maintain in rem foreclosed properties increasing
- Carryover available in 2025 for July 4. Restored to historically budgeted levels in 2026.

#### Revenues



Category	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Housing Authority	\$1,000,000	\$1,000,000	\$0	0%
Zoning Change Fees	45,000	40,000	-5,000	-11%
Charges for Services	8,000	108,000	100,000	1250%
DCD Rent	30,000	32,000	2,000	7%
TOTAL	\$1,083,000	\$1,180,000	\$97,000	9.0%

• RACM \$100,000 contribution not reflected in 2025 budget

# Capital



	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Municipal Art Fund	\$25,000	\$25,000	\$0	0%
Advanced Planning Fund	200,000	200,000	0	0%
Tax Increment Financed Urban Renewal Projects	25,000,000	25,000,000	0	0%
Commercial Investment Program	500,000	1,000,000	500,000	100%
Brownfield Program	500,000	500,000	0	0%
In Rem Property Activities*	400,000	400,000	0	0%
Strong Homes Loan Program	1,000,000	1,000,000	0	0%
Down Payment Assistance*	600,000	600,000	0	0%
TOTAL	\$28,225,000	\$28,725,000	\$500,000	1.8%

- Commercial Investment Program budget assumed additional \$500,000 allocation through CLTF in 2025 budget.
   Restored to historic levels.
- TIDs 39, 42, 46, and 51 close out will fund Housing Trust Fund, In Rem Property Activities, Strong Homes, and Down Payment Assistance

#### **DCD Core Services**



#### ANNUAL REPORT



#### Mission

The mission of the Department of City

Development (DCD) is to improve the

quality of life in Milwaukee by guiding

and promoting development that creates

jobs, builds wealth, strengthens the

urban environment, and at the same time

respects equity, economy, and ecology.



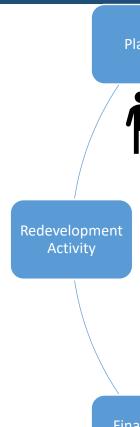
#### Service Delivery Model

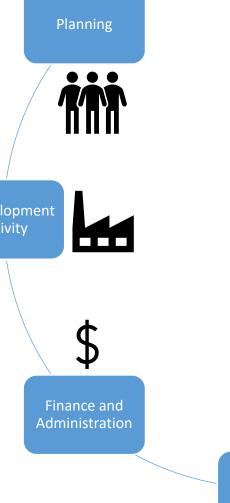
Commissioner's Office



#### **Staff Boards and Commissions:**

- City Plan Commission
- Redevelopment Authority of the City of Milwaukee
- Neighborhood Improvement Development Corporation
  - Milwaukee Arts Board
  - 4<sup>th</sup> of July Commission
- Department Representation on Board of Zoning Appeals and Historic Third Ward Architectural Review Board













Economic Development



Real Estate



### Service Delivery Highlights 2024-YTD 2025



Major Projects Completed: The Couture, Vel R. Phillips Plaza, Midtown Homeownership Initiative, Fisery Global HQ, Northridge Mall Demolition

DCD sales in 2024

**PROPERTIES** 

VACANT LOTS

The majority of the vacant lots sales were for the development and construction as part of a targeted and coordinated affordable housing initiative in the Midtown neighborhood led by the Community Development Alliance (CDA).

**DUPLEXES** 



**ANOTHER** 

were part of LISC Milwaukee's Early Childhood Educators' initiative will provide affordable homes across five strategic locations in the City.

- Common Council adopts the Housing Element as part of Milwaukee's Comprehensive Plan and passes ordinance to permit ADUs
- **68 young adults** participated in the 2025 Mayor's Earn & Summer Youth Internship **Program**
- Developments including The Corliss, Bronzeville Creative Arts and Tech Hub, Northwestern Mutual North Building, Harbor District Riverwalk, and Harambee **Housing Initiative** under construction.
- 12 new TIDs created and 13 TIDs amended to support affordable and workforce housing, job creation, commercial corridor investment, and traffic calming and safety improvements.



# **Key Performance Indicators**

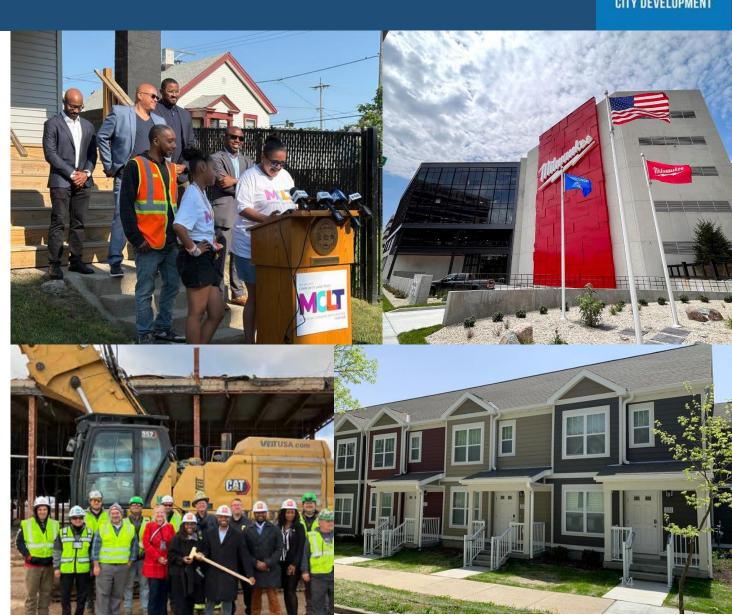


Key Performance Measures	2024 Actual	2025 Projected	2026 Planned
Sales, transfers, and dispositions of tax foreclosed property	266	250	150
Percentage increase in value of property for closing tax increment districts	326%	386%	490%
Number of Strong Neighborhoods loans closed	78	60	52
Percentage of Strong Neighborhoods loans in CDBG area	59%	65%	65%
Percentage of community engagement opportunities within CDBG neighborhoods during Housing Element Planning and Implementation	83%	87%	70%
Percentage of Commercial Corridor grants made to minority-owned local businesses (tracking metric /programs do not include affirmative prioritization)	72%	78%	68%

### 2026 Major Initiatives

City of Milwaukee

- Carry out Homes MKE initiative, advance Affordable and Workforce Housing TIDs and launch Revive Housing Development program as part of the Year of Housing
- Accelerate job growth and retention strategies
- Market former Northridge Mall for sale and redevelopment
- Planning efforts including West Side
   Area Plan, King Drive Corridor Plan,
   Lisbon Ave. Plan and Housing
   Element Code Updates



# **Community Engagement**









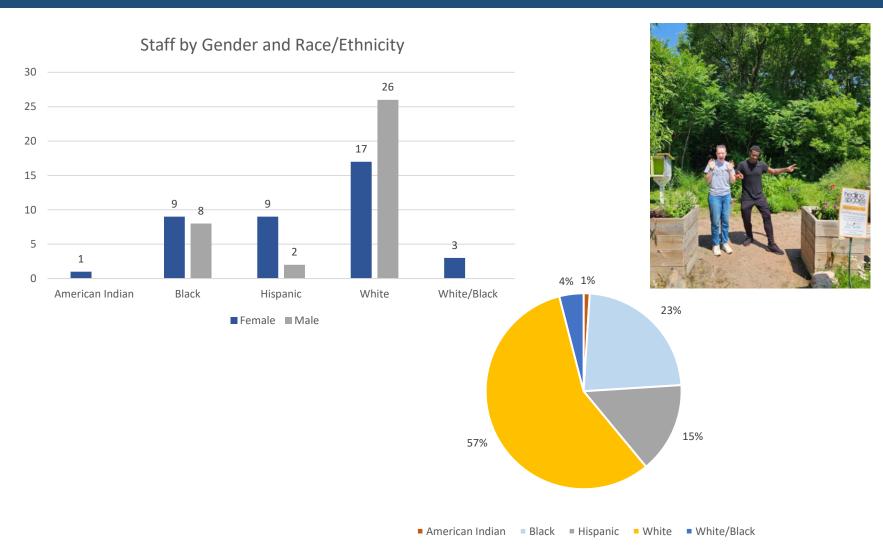






### **Department Demographics**







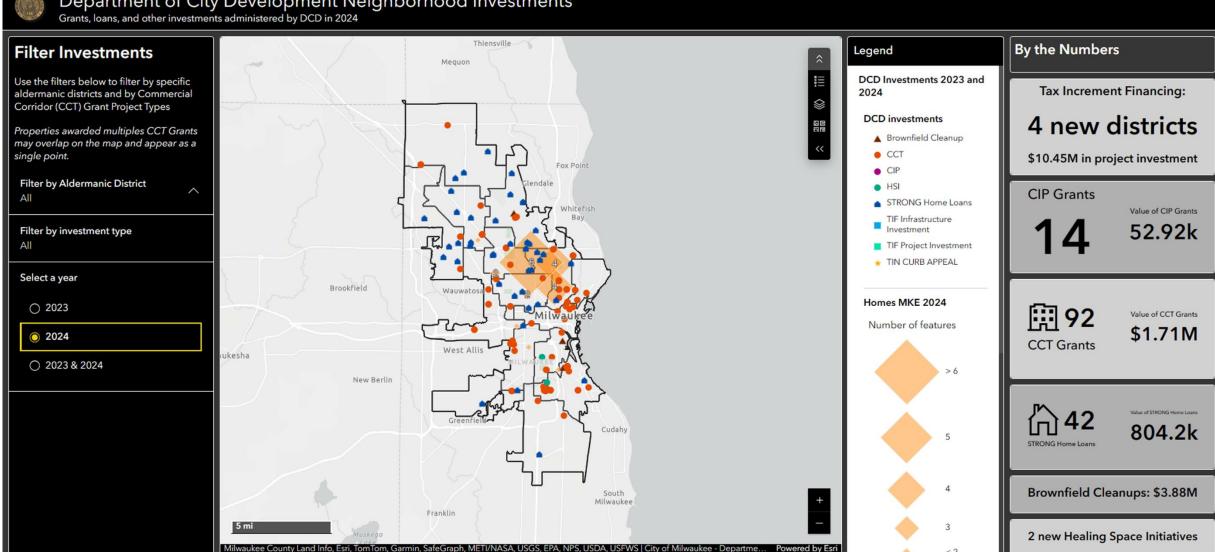


#### Service Uniformity and Strategic Investment





#### Department of City Development Neighborhood Investments



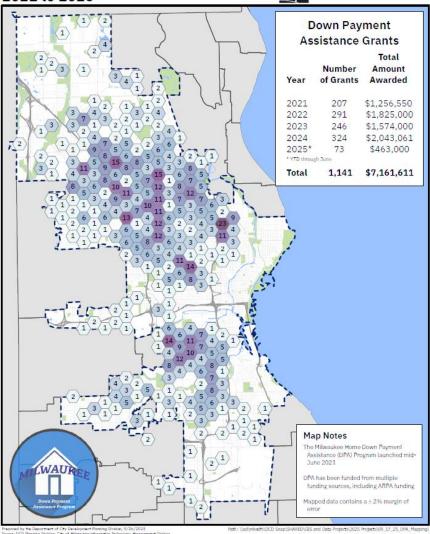
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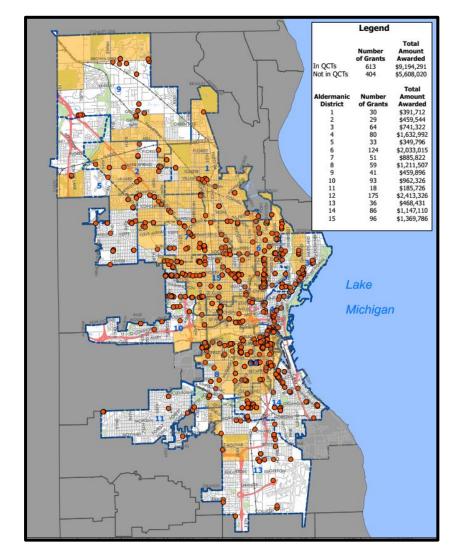
Down Payment Assistance Program

2021 to 2025

Neighborhood Improvement Development Corporation
In partnership with the City of Milwaukee



#### **Commercial Revitalization Grants 2015-2024**



#### **Environmental Sustainability**



- Housing Element and Zoning Code Updates to advance recommendations of Climate and Equity Plan
- Revive Housing Development initiative partnership with ECO with goal of advancing a Net Zero Energy home design
- Ongoing Brownfield remediation efforts (\$3m in Brownfield Revolving Loan Fund awards in 2025 YTD)

#### F&P Requested Items



- Budget Footnotes/Amendments
- Use of Al
- City Action App
- Support for Internships and Apprenticeships

#### Redevelopment Authority of the City of Milwaukee (RACM)

- Independent public corporate body created by Wisconsin State Statute in 1958
- Governed by 7 member board
- Appointed by Mayor; Approved by Council
- Mission:
  - "...eliminate blighting conditions that inhibit neighborhood reinvestment, to foster and promote business expansion and job creation, and to facilitate new business and housing development."

#### RACM Tools for Economic Development

- Acquisition and disposition of the most challenging property in the City
- Preparation and implementation of redevelopment plans
- Issuance of Bonds
- Creative roles in real estate transactions including loans and tax credits

#### **RACM 2026 Budget Components**

#### **Budget Total - \$5,187,000**

#### RACM General Funds \$1,662,000

- •\$200,000 for In rem maintenance
- •\$125,000 for City Attorney fees
- •\$400,000 Century City maintenance
- •\$60,000 Northridge maintenance

#### **Grant/City Funds \$3,525,000**

 Kneeland Properties, Federal & State Grants (EPA, EDA, DNR, WEDC)

#### RACM 2025 Highlights

- Approved 6 new TIDs to support creation of 576 affordable housing units
- Approved \$3M of Brownfield loans to support 3 affordable housing projects creating 190 affordable units
- Managed the \$12M demolition of the Former Northridge Mall
- Received over \$2.3M of Federal and State grants to facilitate redevelopment throughout the City



Historic Patterson Townhomes



eua 🎎 View of southwest conner

Fieldhouse Flats