



Department of City Development

Presentation to the Finance
& Personnel Committee on the
2020 Proposed Executive Budget
October 15, 2019

Community Goals & Objectives

- Build safe and healthy neighborhoods
- Increase investment and economic vitality throughout Milwaukee
- Increase family supporting job opportunities

2020 Budget Summary

	2019 Adopted Budget	2020 Proposed Budget	Difference (amount, %)	
FTEs – O&M	52.85	50.5	-2.35	-4%
FTEs - Other	42.25	41.25	-1	-2%
Salaries & Wages	\$3,288,823	\$3,207,092	-\$81,731	-2%
Fringe Benefits	1,479,970	1,282,837	-197,133	-13%
Operating Expenditures	144,708	154,500	9,792	7%
Equipment	0	0	0	0%
Special Funds	260,000	110,000	-150,000	-58%
TOTAL	\$5,173,501	\$4,754,429	-\$419,072	-8%

Special Funds

	2019 Adopted Budget	2020 Proposed Budget	Difference (amount, %)	
Economic Development Marketing	\$40,000	\$40,000	\$0	0%
Milwaukee 7 Contribution	20,000	20,000	0	0%
Healthy Neighborhoods	0	50,000	50,000	NA
Healthy Food Establishment Fund	200,000	0	-200,000	-100%
Total SPA Funding	\$260,000	\$110,000	-\$150,000	-58%

Budget Changes

- Total budget reduced by \$420,000
 - Eliminated positions
 - Administrative Assistant II in the Planning Section
 - Graduate Intern in the Commercial Corridors Section
 - Personnel Payroll Assistant in the Finance and Administration Section
 - Development Projects Coordinator

- Special Funds reduced by \$150,000
 - Eliminated Healthy Foods Establishment Fund
 - Increased Healthy Neighborhoods Fund

Special Purpose Accounts

	2019 Adopted Budget	2020 Proposed Budget	Difference (amount, %)	
Land Management	\$676,000	\$676,000	\$0	0%
Milwaukee Arts Board	250,000	250,000	0	0%
Neighborhood Vacant Property Monitoring	25,000	0	-25,000	-100%
4th of July Commission	125,000	125,000	0	0%
Total SPA Funding	\$1,076,000	\$1,051,000	-\$25,000	-2%

Revenues

	2019 Adopted Budget	2020 Proposed Budget	Difference (amount, %)	
Taxes & PILOTS	\$780,000	\$870,000	\$90,000	12%
Charges for Services	10,000	108,000	98,000	980%
Licenses & Permits	80,000	55,000	-25,000	-31%
Miscellaneous	22,000	22,000	\$0	0%
Total Revenue	\$892,000	\$1,055,000	\$163,000	18%

Capital Improvements Plan

	2019 Adopted Budget	2020 Proposed Budget	Difference (amount, %)	
Advanced Planning	\$150,000	\$150,000	\$0	0%
Brownfields	500,000	250,000	-250,000	-50%
Tax Incremental Districts	44,270,000	44,000,000	-270,000	-1%
TID Developer Revenues	6,500,000	8,000,000	1,500,000	23%
Commercial Investment Program	500,000	1,000,000	500,000	100%
Commercial In Rem Property Program	200,000	0	-200,000	-100%
Cop Houses	375,000	0	-375,000	-100%
Housing Infr. Preservation Fund	100,000	100,000	0	0%
Duplex Live-Work Rehab	150,000	0	-150,000	-100%
Bronzeville In Rem Rehab	100,000	0	-100,000	-100%
In Rem Property Program	400,000	300,000	-100,000	-25%
Strong Homes Loans	1,400,000	1,000,000	-400,000	-29%
10,000 Homes Initiative	1,370,000	1,000,000	-370,000	-27%
TOTAL	\$56,015,000	\$55,800,000	\$-215,000	0%

Capital Improvements Plan

\$55.8 Million for Capital funding in 2020

- Approximately \$52.4 million for Citywide Development
 - TIDs, Advanced Planning and Brownfields
- \$1 million for Revitalizing Commercial Corridors
 - Supports local business owners and potential entrepreneurs
- \$2.4 million for Housing and Neighborhoods
 - Includes programs for current homeowners, investors, and potential homebuyers interested in city-owned properties

Major Planning Initiatives Since Comp. Plan Adoption

No. Name

Corridor Plans



- 1 Burleigh-Lisbon
- 2 Downer Avenue
- 3 North 27th Street
- 4 Lincoln Village

Design Charettes



- 1 Bronzeville
- 2 Harambee/Five Points
- 3 Granville
- 4 King Drive
- 5 LBWN / Clarke Square
- 6 Lindsay Heights
- 7 Near West Side
- 8 Riverworks
- 9 South 27th Street
- 10 Uptown Crossing
- 11 Valley East End
- 12 West Burleigh

Strategic Action Plans



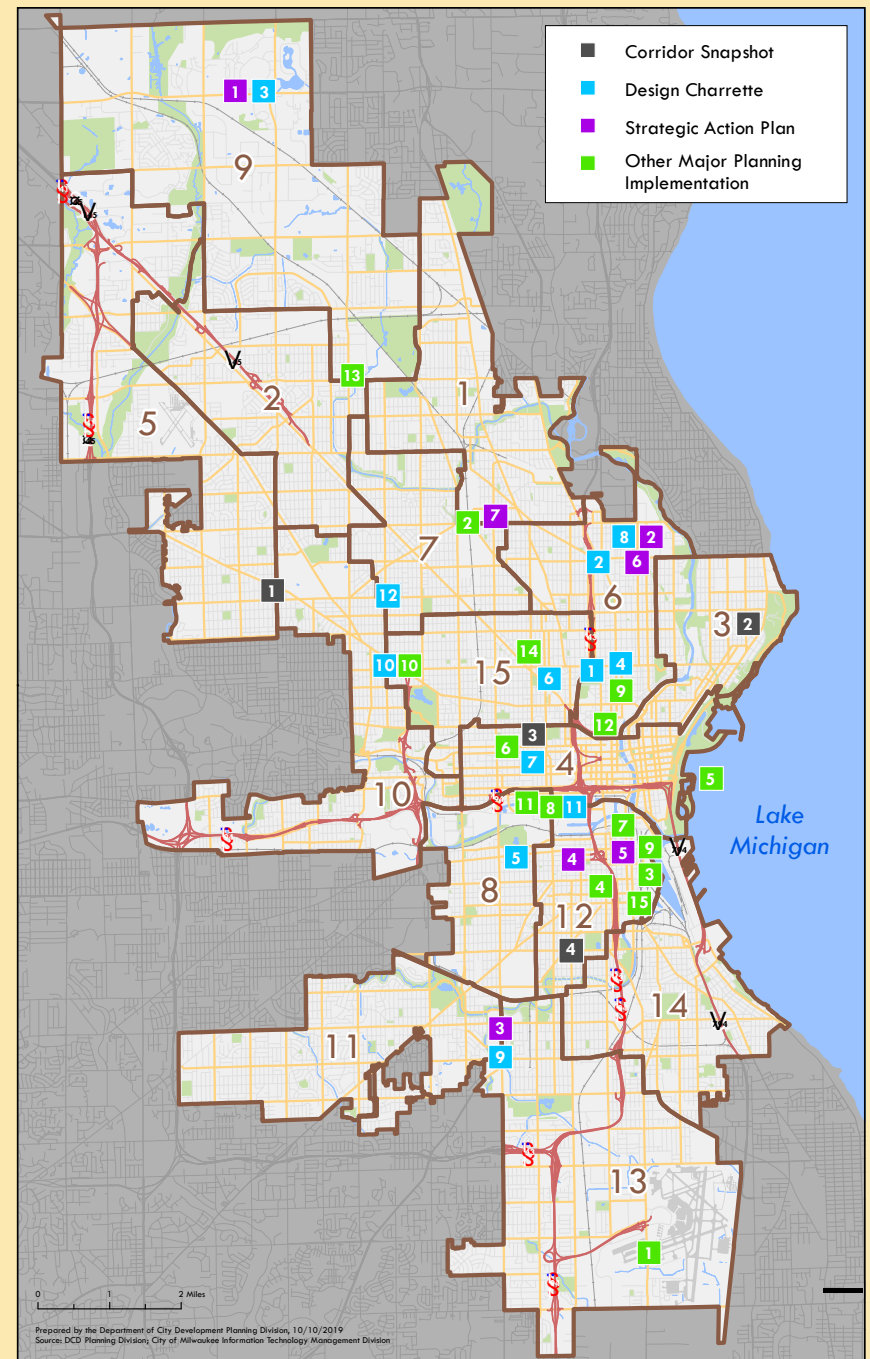
- 1 Granville
- 2 Riverworks
- 3 South 27th Street
- 4 Walker Square
- 5 Walker's Point
- 6 Beerline Trail
- 7 Connecting the Corridor

No. Name

Other Major Projects



- 1 Aerotropolis Plan
- 2 Century City ED Plan
- 3 Harbor District WaLUP
- 4 Mitchell Street Overlay
- 5 MKE United
- 6 North 27th Street Market Study
- 7 South 5th Streetscape
- 8 St. Paul Ave Zoning
- 9 Equitable TOD Planning Study
- 10 WI-175 Visioning
- 11 Valley Riverwalk Design Standards
- 12 Anti-Displacement Plan
- 13 Westlawn CNI Plan
- 14 Fond du Lac and North Plan Update
- 15 Harbor District Riverwalk Design Standards



Prepared by the Department of City Development Planning Division, 10/10/2019
 Source: DCD Planning Division; City of Milwaukee Information Technology Management Division

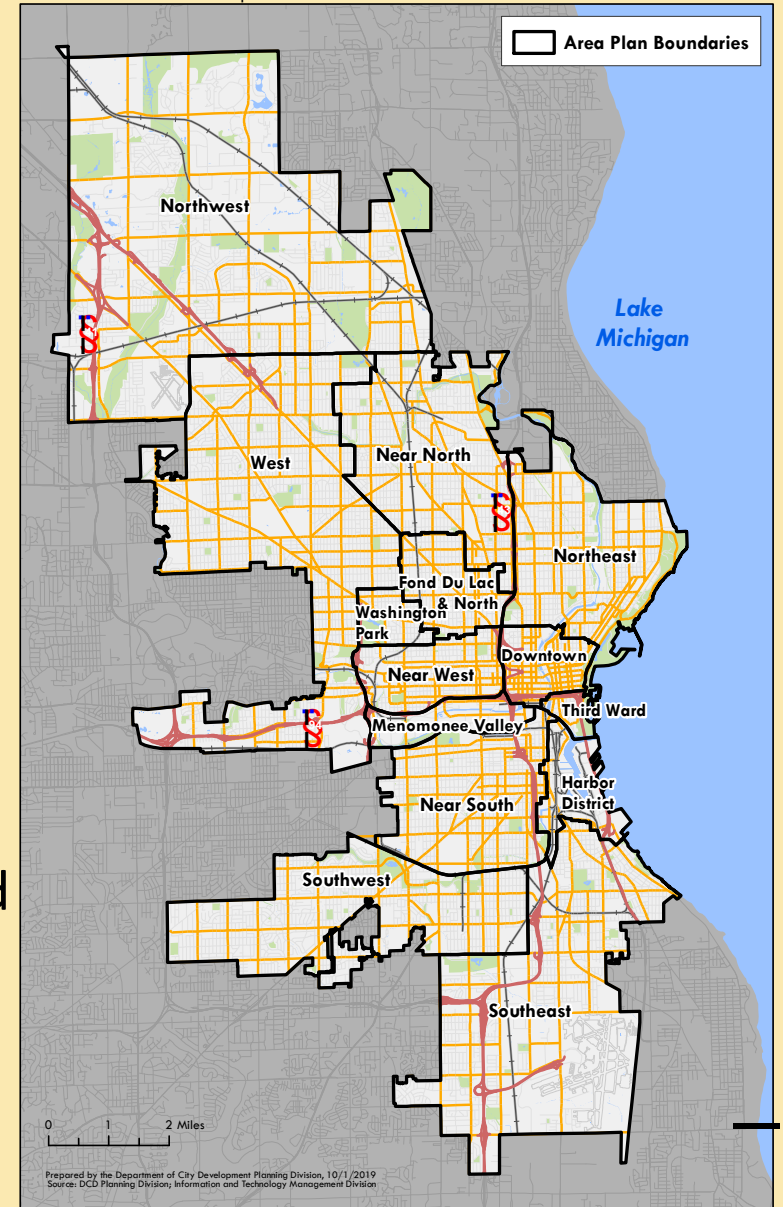
*(through October 2019)

Planning Division by the Numbers

2016 – 2019 YTD

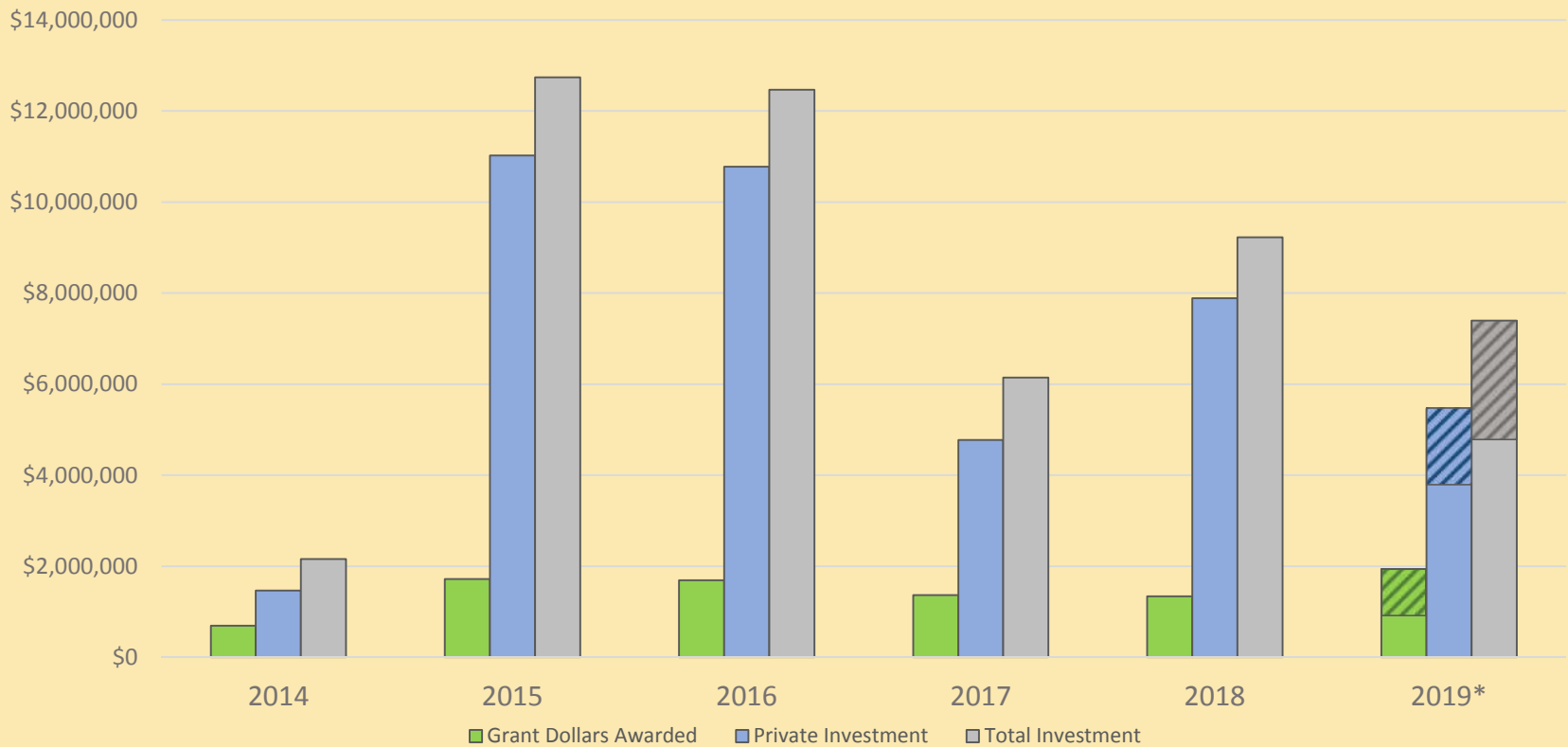
- **8,500+** stakeholders engaged through **180+** planning events and opportunities
- **37** catalytic projects or key action items advanced; **23** are complete or near complete
- **425** items heard at CPC
- **225** applications processed for CSMs and Right-of-Way Vacations
- **270+** development projects assisted through Design Review Team
- **2,127** Board of Zoning Appeals cases heard
- **1** new Area Plan created (Harbor District), **1** fully updated (MVP2.0) and **1** update underway (Fond du Lac and North)

CITY OF MILWAUKEE | 2019 AREA COMPREHENSIVE PLAN BOUNDARY MAP




Commercial Corridor Grant Awards 2014 – 2019 YTD

Grant Dollars Awarded, Private Investment, and Total Investment



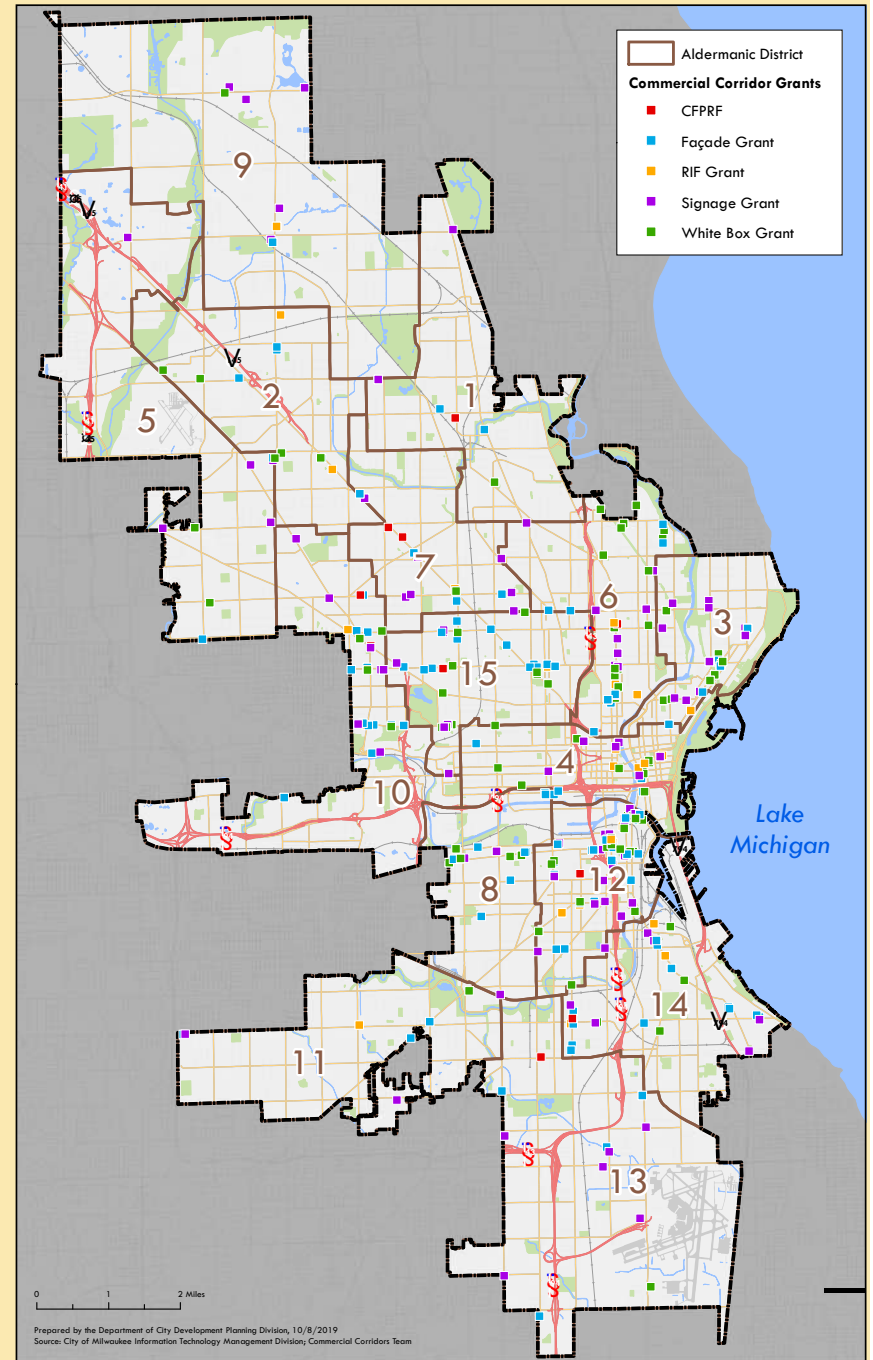
Grant Dollars:	\$692,464	\$1,719,328	\$1,691,385	\$1,366,643	\$1,343,129	\$875,634 / +\$1,066,268
Private Invest.:	\$1,468,949	\$11,025,205	\$10,775,252	\$4,776,617	\$7,887,456	\$3,777,016 / +\$1,681,341
Total Invest.:	\$2,161,413	\$12,761,048	\$12,466,687	\$6,145,097	\$9,230,585	\$4,652,650 / +\$2,747,608

 in the pipeline

*through September 2019

Commercial Corridor Grants by District 2014 – 2019 YTD

Dist.	CFPRF	Façade	RIF	Signage	White Box	Total
1	1	6	0	3	4	14
2	0	8	2	3	5	18
3	0	20	3	18	12	53
4	0	15	5	14	19	53
5	0	5	0	8	3	16
6	2	20	4	19	26	71
7	2	6	4	7	4	23
8	1	14	1	9	11	36
9	0	5	1	9	2	17
10	3	22	3	12	8	48
11	0	8	1	5	2	16
12	1	49	8	36	33	127
13	1	7	0	11	6	25
14	1	22	3	14	5	45
15	2	31	1	7	16	57
TOTAL	14	238	36	175	156	619



**through September 2019*

Business and Neighborhood Improvement Districts FY 2019 Estimated

Expenditure by BID Group

Expenditure*	Neighborhood BIDs	Downtown** BIDs	Total
# of BIDs	28	3	31
Total Budget	\$4,595,409.62	\$7,284,208.00	\$11,879,617.62

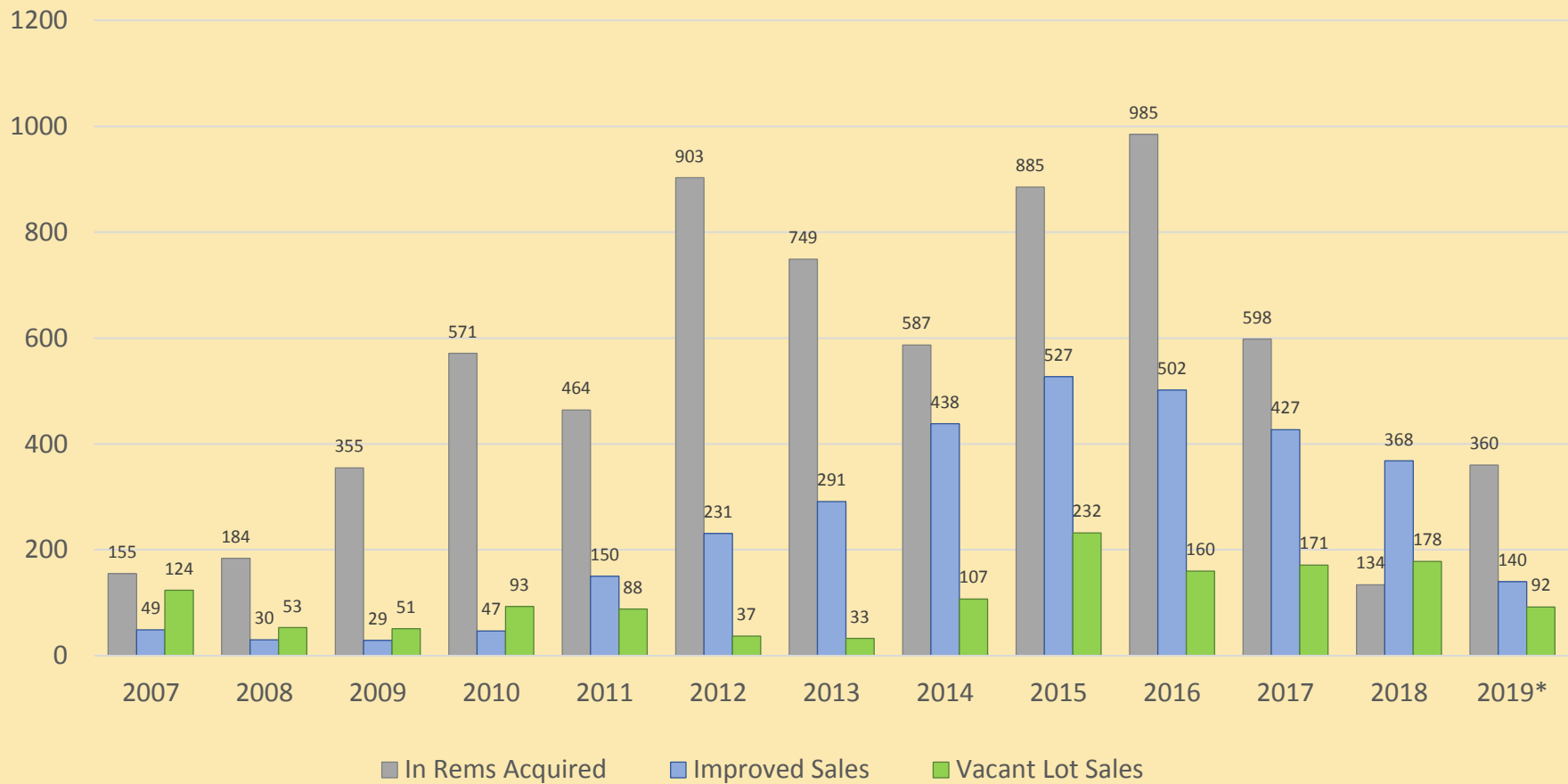
Expenditure*	Neighborhood NIDs	Downtown** NIDs	Total
# of NIDs	6	1	7
Total Budget	\$676,450.00	\$200,000.00	\$876,450.00

**Based on FY 2019 estimated operating plans*

***Third Ward BID 2, Westown BID 5, Includes Downtown BID 21, The Brewery NID 1*

City Foreclosures: *In Rems* Acquisitions & Sales 2007 – 2019 YTD*

In Rems Acquired and Sold, by Property Type



*through September 2019

City *In Rems* Sales

by District 2007 – 2019 YTD 8/31/19

Dist.	Improved	Vacant Lot	Total
1	469	48	517
2	134	12	146
3	20	12	32
4	114	40	154
5	31	7	38
6	635	321	956
7	546	138	684
8	129	34	163
9	116	2	118
10	93	20	113
11	10	3	13
12	175	129	304
13	24	11	35
14	58	13	71
15	680	683	1,363
TOTAL	3,234	1,473	4,707

Current *In Rems* Inventory

Through 8/31/2019
Includes 2019-1 Acquisitions

Dist.	Improved	Raze Recommended	Vacant Lot	Total
1	74	16	169	243
2	9	1	37	46
3	0	0	10	10
4	28	12	99	127
5	8	0	17	25
6	264	135	787	1,051
7	153	59	324	477
8	15	2	30	45
9	6	1	37	43
10	12	2	34	46
11	1	0	9	10
12	30	11	67	97
13	4	0	41	45
14	5	0	37	42
15	270	107	1,191	1,461
TOTAL	879	346	2,889	3,768

Value Returned to Tax Rolls through Improved In Rems Sales, 2007 – 2019 YTD

Year	Sold Improved In Rems	Value of In Rems Sold	Average Value of Sales	Taxes Generated
2007	49	\$2,544,100	\$51,920	\$0
2008	30	\$2,179,100	\$72,637	\$0
2009	29	\$2,034,500	\$70,155	\$86,169
2010	47	\$3,757,300	\$79,943	\$128,337
2011	150	\$10,367,800	\$69,119	\$179,523
2012	231	\$14,567,900	\$63,065	\$234,543
2013	291	\$16,262,500	\$55,885	\$466,326
2014	438	\$18,811,800	\$42,949	\$802,218
2015	527	\$26,652,300	\$50,574	\$1,175,832
2016	502	\$26,885,100	\$53,556	\$1,731,465
2017	427	\$20,833,600	\$48,790	\$2,403,795
2018	368	\$17,648,600	\$48,485	\$3,040,600
2019*	140	\$8,150,500	\$58,218	\$3,903,714
TOTALS	<u>3,229</u>	<u>\$170,695,100</u>	<u>\$54,639</u>	<u>\$14,152,522</u>

**through August 31, 2019*

Non-HACM Affordable Housing Development 2004 – 2019 YTD

Ald. District	LIHTC	2019 LIHTC
1	309	0
2	389*	138
3	79	0
4	1,580	0
5	15	0
6	1,051	0
7	285	25
8	308	0
9	803	0
10	200	24
11	0	0
12	678	98
13	0	0
14	90	0
15	1,054	135
TOTAL	6,841	420

**Also HACM (Westlawn)*

Supportive Housing Development (as of September 2019)

Ald. District	Units Constructed	Planned or Under Const.
1	0	0
2	17	0
3	33	0
4	136	0
5	0	0
6	61	0
7	24	0
8	0	0
9	0	0
10	0	80
11	0	0
12	150	10
13	0	0
14	30	0
15	62	0
SCATTERED	220	0
TOTAL	733	90

Location of New Affordable Housing

Affordable Housing Location	Units
Citywide	7,261
In Downtown	690
Outside of Downtown	6,571

Targeted Investment Neighborhood (TIN)



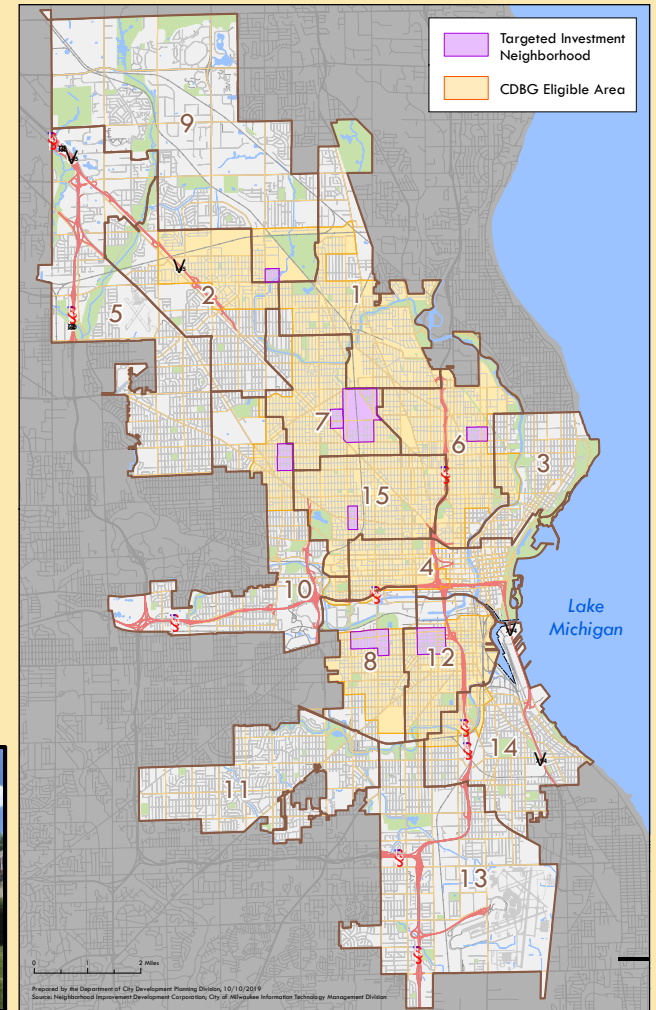
**Neighborhood Improvement
Development Corporation**
In partnership with the City of Milwaukee

- Focus efforts in a small geographic area (6-12 blocks) for a period of 3 years
- Provide resources to improve physical condition of residential properties and neighborhood
- Partner with local neighborhood organization to address quality of life issues

- 2019 TINs:**
- | | |
|--------------------|-------------------|
| ▪ Brody | ▪ Roosevelt Grove |
| ▪ Century City | ▪ Tri-Block |
| ▪ Harambee North | ▪ Walker Square |
| ▪ Layton Boulevard | ▪ Washington Park |

TIN Selection Process

- 2-3 TINs expire each year, and 2-3 new TINs are selected
- Applications for TIN status are generally due the first part of October
- Selection criteria include: Neighborhoods with strong base of owner occupancy, strong community partner, engaged residents, evidence of ongoing reinvestment by property owners, Block Grant area



Home Rehabilitation Loan Activity 2004 – Sept. 2019



Neighborhood Improvement
Development Corporation
In partnership with the City of Milwaukee

Loan Category	Number of Loans	Units Rehabilitated	Loan Volume
HOME Rehabilitation	729	963	\$14,521,000
Rental Rehabilitation	187	605	\$4,353,000
TID Funded Loans	264	372	\$2,575,000
Emergency Loans	115	151	\$870,000
Total:	1,295	2,091	\$22,319,000

STRONG Neighborhoods Plan Loan Activity 2014 – Sept. 2019

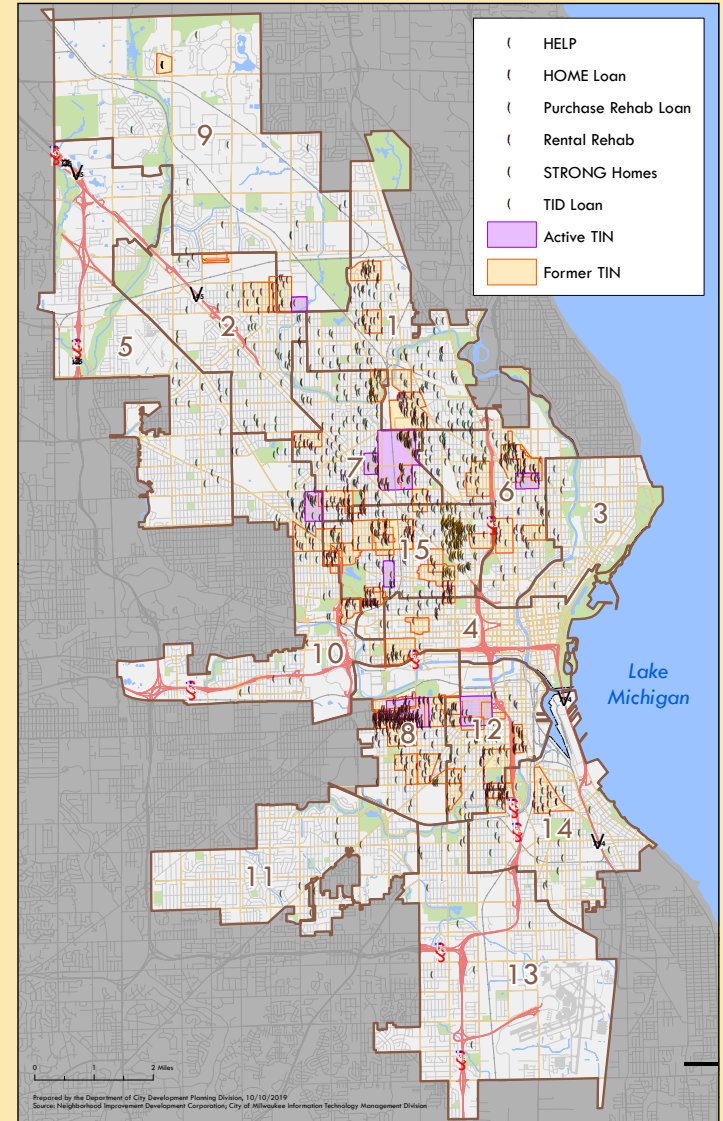
Loan Category	Number of Loans	Units Rehabilitated	Loan Volume
Rehab Loans for Purchasers (HBA, SNP Rental Rehab, T3OP, RICH, Challenge Fund)	150	217	\$3,678,000
STRONG Homes Loans (2015 - 2019YTD)	381	541	\$5,986,000
Total:	531	758	\$9,664,000

NIDC Investment by Category by District, 2004 – 2019 YTD



**Neighborhood Improvement
Development Corporation**
In partnership with the City of Milwaukee

Dist.	HOME Loans	Rental Rehab	HELP	TID Loans	Rehab Loans for Purchasers	STRONG Homes Loans	Total
1	62	13	18	0	20	61	174
2	11	2	8	0	7	30	58
3	1	1	1	0	1	8	12
4	13	10	2	0	8	13	46
5	0	0	3	0	3	12	18
6	53	26	16	2	29	50	176
7	104	18	23	51	27	59	282
8	215	32	4	0	8	21	280
9	14	14	5	0	6	7	46
10	27	8	15	0	7	28	85
11	0	0	0	0	0	8	8
12	75	24	3	13	9	16	140
13	0	0	1	0	1	10	12
14	38	6	3	0	4	17	68
15	116	33	13	198	20	41	421
TOTAL	729	187	115	264	150	381	1,826



- **2005-2019 YTD**

- 1,288 projects
- \$226.7 million of loans
- \$925 million ttl investment
- Retain 22,164 FTE jobs
- Create 7,478 FTE jobs

- **New Markets Tax Credits**

- 6 awards - \$175 million
- 8 projects \$122.25 million
 - Century City & Villard Library, \$18.85 million allocation, \$5.4 million grant
- Revolving Loan Funds
 - Four totaling \$52.75 million
 - 82 businesses, \$61 million
 - Loans from \$102,000 to \$10 million

- **Supporting initiatives**

- MKE United
- Brew City Match
- Milwaukee County RLF
- M7 Venture Debt loans
- PACE Financing
- SBA Community Advantage
- KIVA Milwaukee
- Various Chamber RLFs

- **2019 YTD (September 30)**

- 113 projects
- \$5.6 million of loans
- \$20.9 million total investment
- Retain 1,205 FTE jobs
- Create 587 FTE jobs