

Department of City Development 2025 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



2025 Budget Summary

	2024 Adopted Budget	2025 Proposed Budget	Amount Change	% Change
FTEs – O&M	16.23	54.43	38.20	235.4%
FTEs - Other	76.52	32.12	-44.40	-58.0%
FTEs - Total	92.75	86.55	-6.20	-6.7%
Total Positions Authorized	122	105	-17	-13.9%
Salaries & Wages	\$1,178,244	\$5,092,574	\$3,914,330	332%
Fringe Benefits	530,210	2,291,658	1,761,448	332.2%
Operating Expenditures	220,000	174,000	-46,000	-20.9%
Special Funds	250,000	150,000	-100,000	-40.0%
TOTAL	\$2,178,454	\$7,708,232	\$5,529,778	253.8%
ARPA Salary Allocation	2,300,000	0	-2,300,000	-
ARPA Fringe Allocations	1,035,000	0	-1,035,000	-
TOTAL + ARPA	\$5,513,454	\$7,708,232	\$2,194,778	39.8%

2025 Budget by Service

Description of Services Provided	Operating and SPA Budget	Capital Budget	Grant Budget	FTEs
Economic Development	\$7,255,518	\$52,650,000	\$2,120,504	71.15
Land Use and Policy Planning	\$1,702,714	\$200,000	-	11.40
Public Housing (HACM)	-	-	-	4.0
Total	\$8,958,232	\$52,850,000	\$2,120,504	86.55

Salaries and Positions

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TOTAL + ARPA	\$3,478,244	\$5,092,574	\$1,614,330	46.4%

- Eliminated Neighborhood Business Development Specialist (vacant) associated with Healthy Foods Program
- Public housing unit positions eliminated from city budget as they become vacant. Functions moved to HACM.
- 26% increase from market studies and reclassifications
- Decreased RACM contribution

Operating Budget

	2024 Adopted Budget	2025 Proposed Budget	Amount Change	Percent Change
Operating Expenditures	\$220,000	\$174,000	\$-46,000	-20.9%

- Transitioning Healing Space maintenance to DPW

Special Funds

Account	2024 Adopted Budget	2025 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%
Healthy Food Establishment Fund	100,000	0	-100,000	-100.0%
TOTAL	\$250,000	\$150,000	-\$100,000	-40.0%

- Healthy Foods projects will be eligible for Commercial Improvement grants

Special Purpose Accounts

Account	2024 Adopted Budget	2025 Proposed Budget	Amount Change	Percent Change
Land Management	\$900,000	\$900,000	\$0	0.0%
Milwaukee Arts Board Projects	250,000	250,000	0	0.0%
Milwaukee Fourth of July Commission	125,000	100,000	-25,000	-20.0%
TOTAL	\$1,275,000	\$1,250,000	-\$25,000	-2.0%

- Department expects carryover to cover remaining July 4 costs

Revenues

Category	2024 Adopted Budget	2025 Proposed Budget	Amount Change	Percent Change
Housing Authority	\$1,000,000	\$1,000,000	\$0	0%
Zoning Change Fees	40,000	45,000	5,000	13%
Charges for Services	108,000	108,000	0	0%
DCD Rent	30,000	30,000	0	0%
TOTAL	\$1,178,000	\$1,183,000	\$5,000	0.42%

Capital

Project	2024 Adopted Budget	2025 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	1,000,000	500,000	0	0%
Brownfield Program	500,000	500,000	0	0%
In Rem Property Maintenance Program	400,000	400,000	0	0%
Strong Homes Loan Program	1,000,000	1,000,000	0	0%
Down payment assistance	2,000,000	250,000	-1,750,000	-88%
TOTAL	\$30,125,000	\$28,375,000	-\$1,750,000	-5.8%

- Commercial Investment Program budget assumes additional \$500,000 allocation in 2024 through CLTF.
- TID 37 close out will fund In Rem Property Maintenance, Strong Homes, and Down Payment Assistance
- Planned \$347,000 in carryover for Down Payment Assistance

Core Services

ANNUAL REPORT

2023



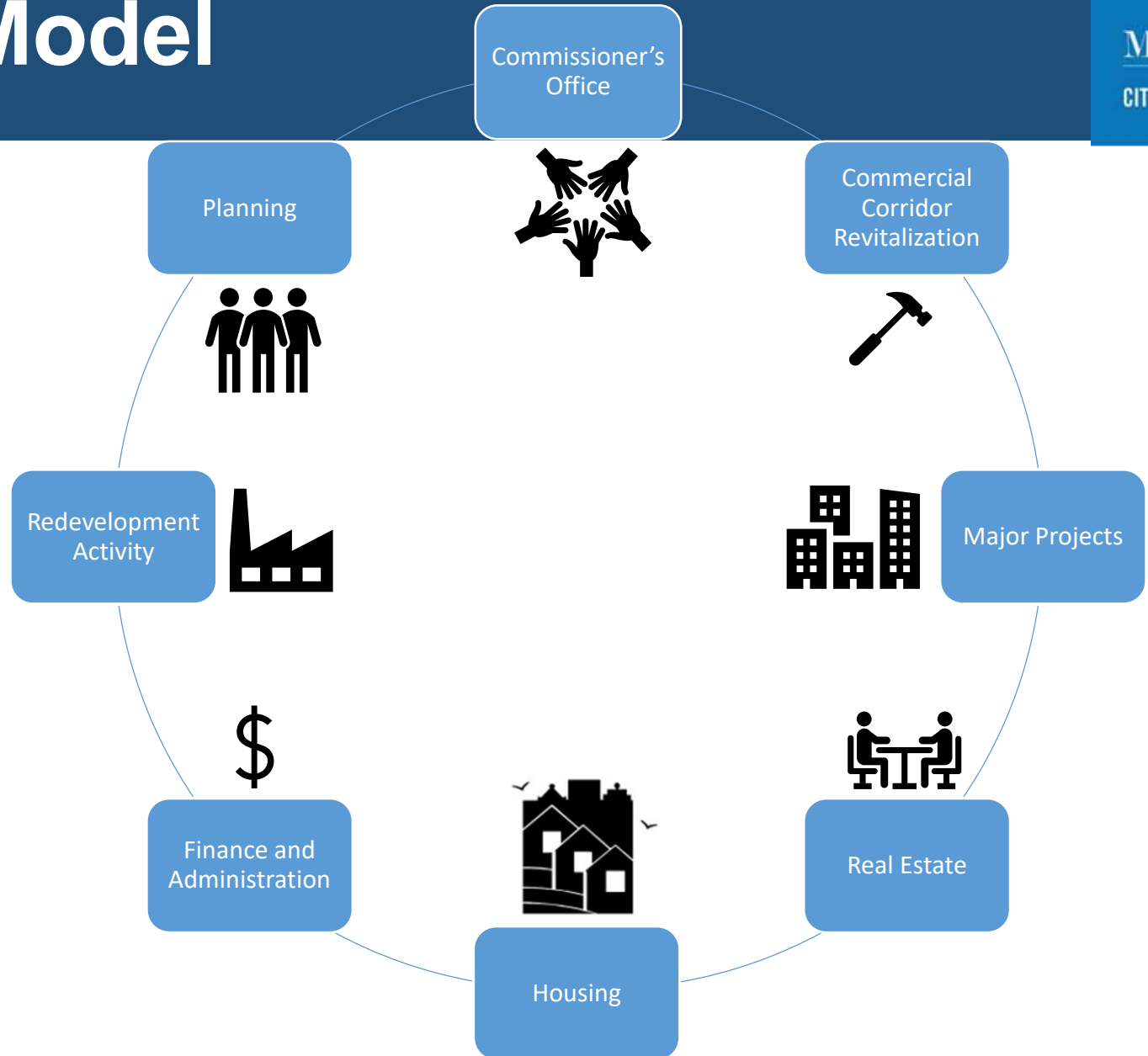
Mission

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

Staff Boards and Commissions:

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



Service Delivery Highlights 2023-YTD 2024

DCD Real Estate sold **166 improved properties** and **72 vacant lots** in 2023.

DCD's Urban Development team advanced approval of TIF Districts for **Northwestern Mutual, Foxtown Landing**, and saw the completion of **The Couture, Milwaukee Tool and Fiserv, Inc.** and **Vel R. Phillips Plaza**.

DCD Planning completed the **Pierce & Bruce Sub-District Plan** in 2024.

Notable Successful Projects

Buffalo Boss

The Near West Side buzzed with activity. Grand openings in formerly City-owned properties included Buffalo Boss, which grew from a location in the Sherman Phoenix incubator space to 540 N. 27th Street.



Who's On Layton



Kuumba Juice & Coffee



Neighborhood Improvement Development Corporation (NIDC)

In 2023, DCD invested over \$1.6 million to preserve, rehabilitate, and renovate more than 95 housing units throughout the City, while leveraging \$869,169 of outside investment.

DCD staff attended over 90 community outreach events to promote housing and community improvement programs, collaborate with partner agencies, and grow the base of residential rehabilitation contractors. DCD increased its efforts to grow the capacity of emerging contractors and developers to work within the affordable housing universe. We will continue to improve our efforts within this space during 2024.



DCD applied for and was awarded **\$20.86 million** in State and Federal grants in 2023-2024 YTD.

In 2024, **86 young adults** in city government positions participated in the **Mayor's Earn & Learn Summer Youth Intern Program**.

Key Performance Indicators

Key Performance Measures	2023 Actual	2024 Projected	2025 Planned
Sales, transfers, and dispositions of tax foreclosed property	166	125	150
Percentage increase in value of property for closing tax increment districts	0% (no TIDs closed in 2023)	128%	326%
Number of Strong Neighborhoods loans closed	58	55	52
Percentage of Strong Neighborhoods loans in CDBG area	72%	65%	65%
Percentage of residents and community members engagement opportunities taking place within CDBG neighborhoods during Growing MKE	86%	70%	70%
Percentage of Commercial Corridor grants made to minority owned local businesses	64%	73%	68%

2025 Major Updates

- Continue **Homes MKE** and efforts that support and encourage homeownership and affordable rental
- Construct the City's **Harbor District Riverwalk**
- Complete the demolition and redevelopment planning effort for the **former Northridge Mall** (n/k/a Granville)
- Kickoff the **West Side Area Plan Update** this fall

Homes MKE Statistics

As of 9/23/24

61

Total homes transferred to developers and at some stage of the process

20

Homes/Properties at completion to date

16

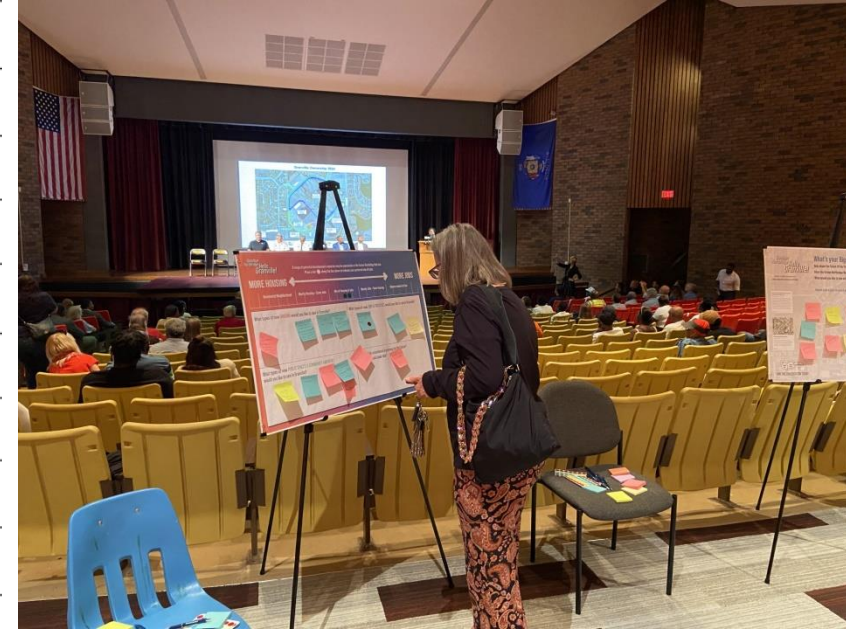
Units owner-occupied

4

Units occupied as lease-to-own

9

Days on the market



Ald. Taylor's Granville Town Hall



Community Engagement

8,000+
Residents
Engaged YTD
2024

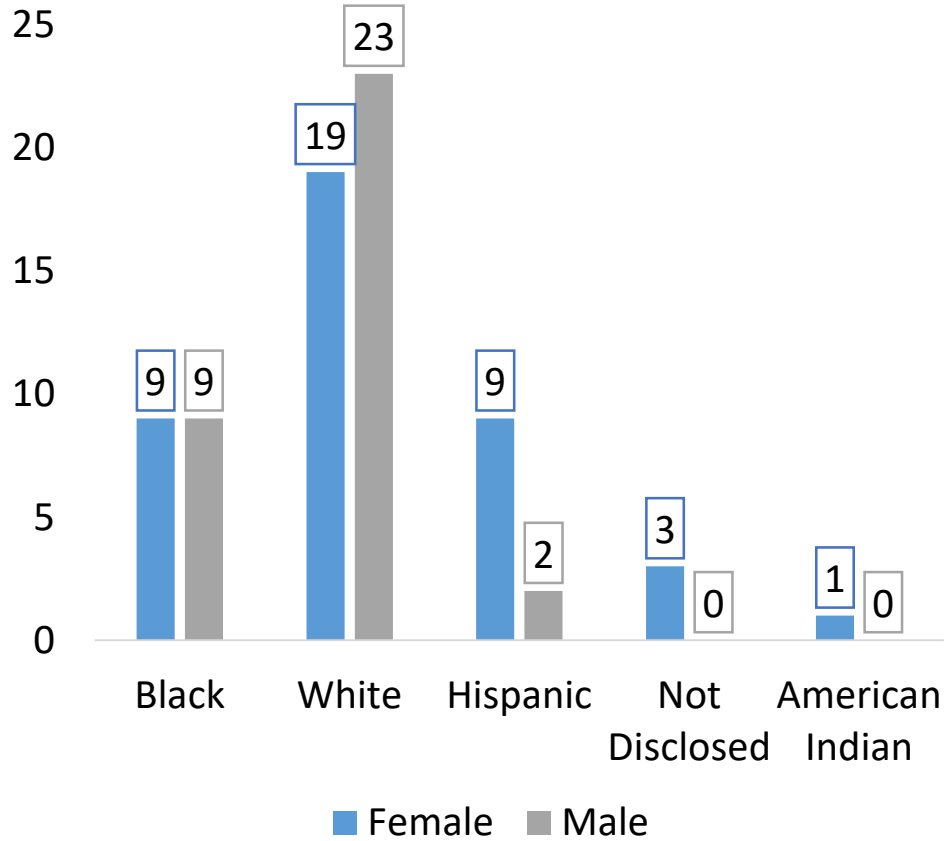
13.8%
Increase FB
Following

40+
Community
Meetings
YTD 2024

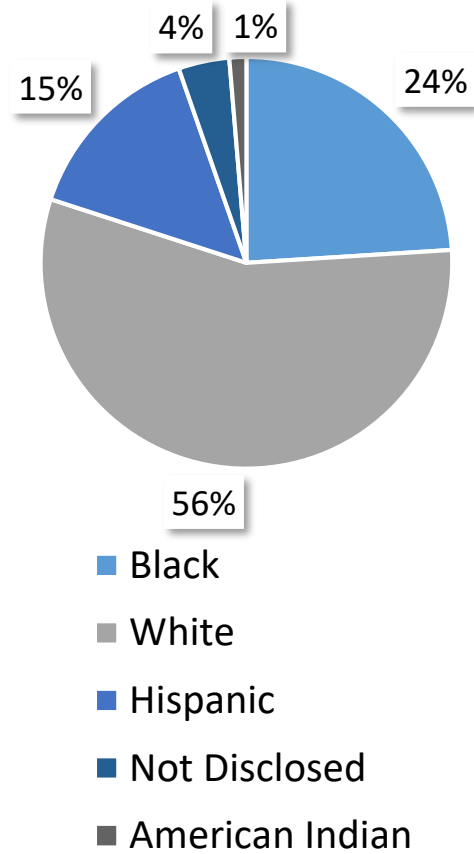


Department Demographics

Staff by Gender and Race/Ethnicity



Staff by Race/Ethnicity



92% City Residents



Racial Equity

Department of City Development Neighborhood Investments - 2023

Grants, loans, and other investments administered by DCD in 2023

Filter Investments

Use the filters below to filter by specific aldermanic districts and by Commercial Corridor (CCT) Grant Project Types

Properties awarded multiples CCT Grants may overlap on the map and appear as a single point.

Filter by Aldermanic District

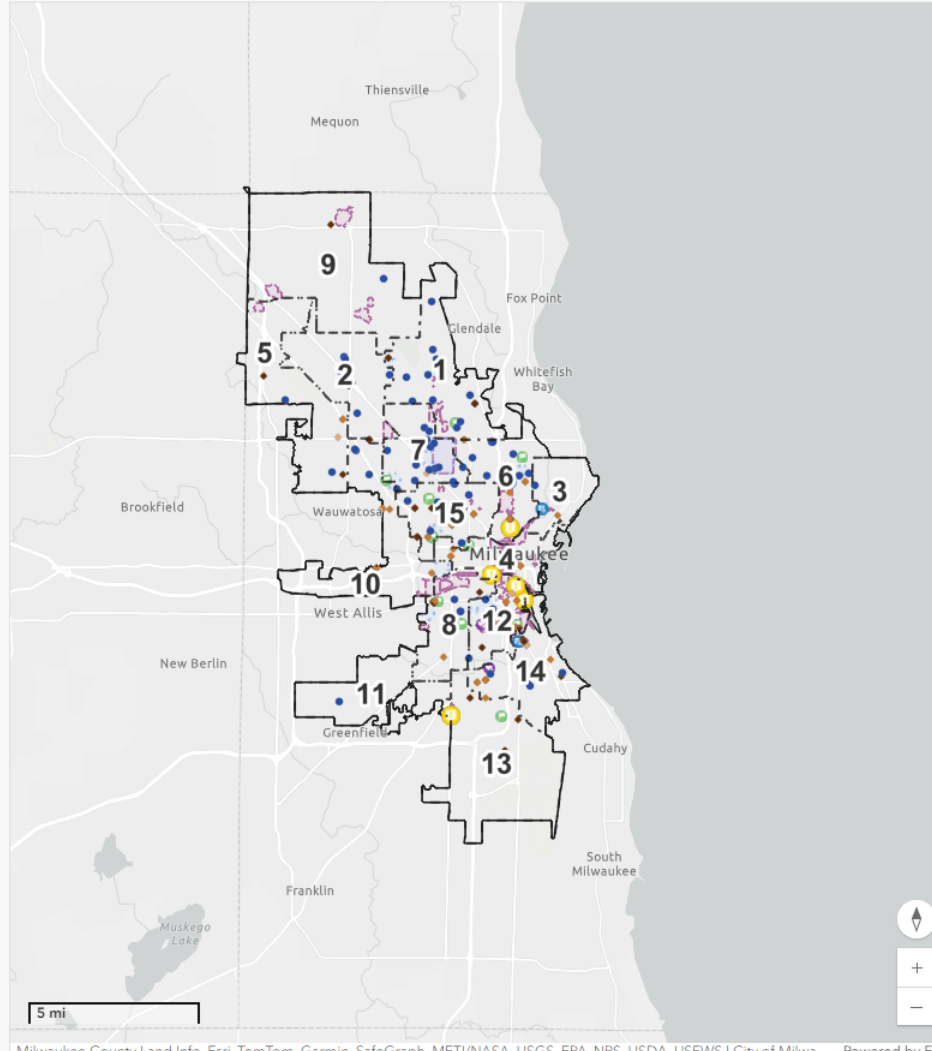
All Districts

Filter by CCT Grant Type

All CCT Grants

Abbreviation Glossary:

- TID: Tax Incremental District
- TIF: Tax Incremental Financing
- CIP: Community Improvement Projects
- HSI: Healing Space Initiative
- CCT: Commercial Corridor Team
- NIDC: Neighborhood Improvement Development Corporation
- TIN: Targeted Investment Neighborhoods



Aldermanic Districts



STRONG Home Loans 2023

- Settled in 2023

CCT 2023 Grants

Status

- Open
- Reimbursed
- Other

Infrastructure Investments (Tax Increment Financing) 2023



Project Investments (Tax Increment Financing) 2023



Community Improvement Projects (CIP) 2023



Healing Space Initiative 2023



Targeted Investment Neighborhoods (TIN)

*Loans approved in 2023 may not have been settled until the following calendar year. The total value calculated above is based only upon settled loans.

Tax Increment Financing in 2023:

Infrastructure Investment **\$7.86M** Project Funding **\$11.36M**

3 new Tax Incremental Districts

61 Value of STRONG Home Loans* **\$1.22M**
STRONG Home Loans in 2023

107 Value of CCT Grants **\$1.38M**
CCT Grants in 2023

11 Value of CIP Grants **\$35k**
CIP Grants in 2023

2 new healing spaces

Climate and Equity Plan

- DCD Planning staff served on the ECO Green Buildings housing sub-working Group
- DCD Planning released a draft of Growing MKE to encourage housing growth and choice and advance the city's goals for housing affordability and climate sustainability and resilience through updates to the zoning code and complementary policies
- DCD Commissioner's office participated in the development of the Milwaukee Efficient Buildings Benchmarking Program



10 Big Ideas

Milwaukee Climate and Equity Plan

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 2025 Budget Components

Budget Total - \$5,618,000

RACM General Funds \$2,093,000

- \$684,000 reimbursement to City for 2025 salaries (4 FTE's)
- \$400,000 for In rem maintenance
- \$125,000 for City Attorney fees
- \$200,000 Century City maintenance
- \$60,000 Northridge maintenance

Grant/City Funds \$3,525,000

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

RACM 2024 Highlights

- **Approved 4 new TIDs creating >300 affordable housing units**
- **Provided \$4.15M of Brownfield loans to 4 affordable housing projects with financial gaps**
- **Facilitated Vel R. Phillips Plaza at 4th and Wisconsin with DPW**
- **Received \$4M of Federal Grants to facilitate redevelopment throughout the City**



Kin @ Freshwater



Vel R. Phillips Plaza