

2018



Legislative Reference Bureau

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REDEVELOPMENT AUTHORITY

2018 Proposed Plan and Executive Budget Review

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Budget Hearing: 1:30 pm on Tuesday, October 17, 2017

Last Updated: October 10, 2017

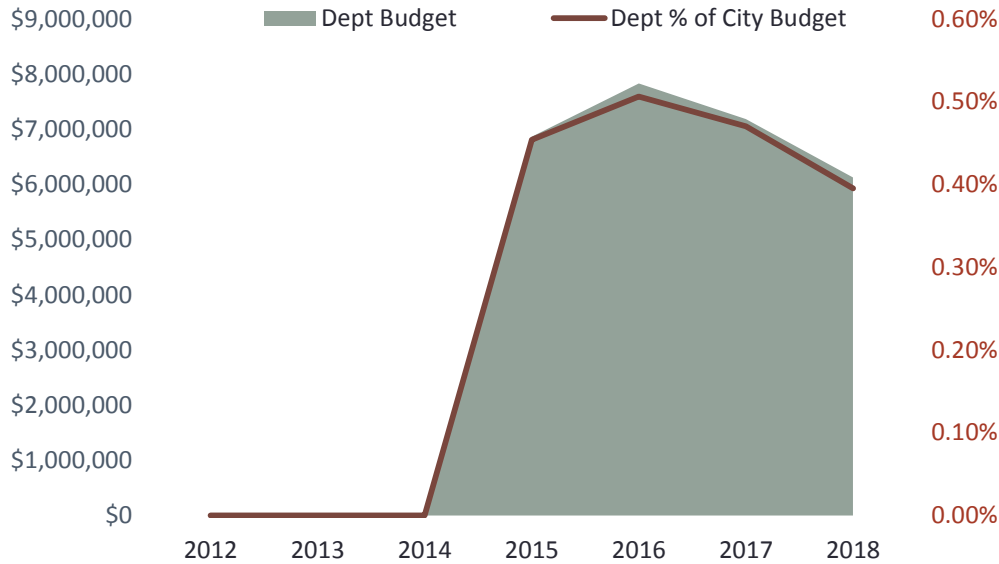
Version 1.1



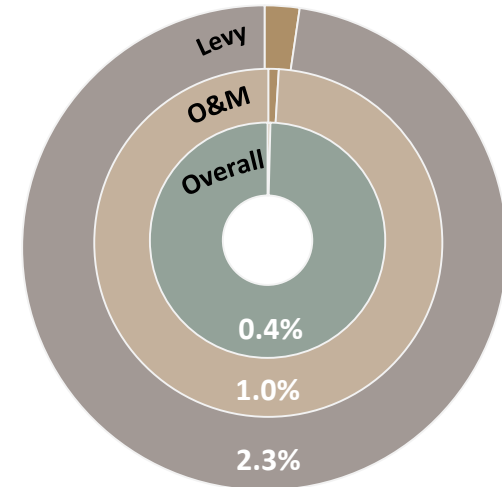
\$6,128,649
Proposed 2018 Budget

-\$1,057,710
Change in Proposed Budget

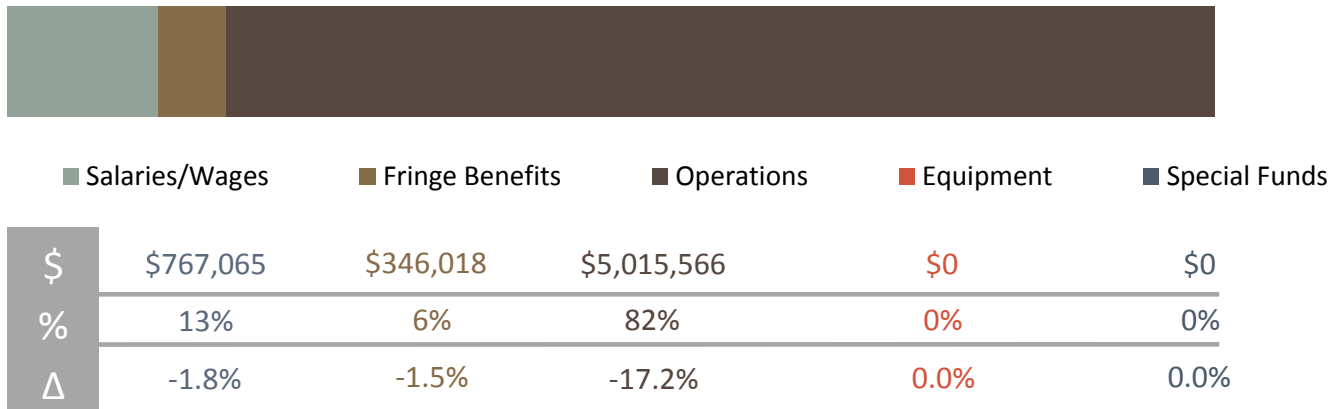
-14.7%
% Change in Proposed Budget



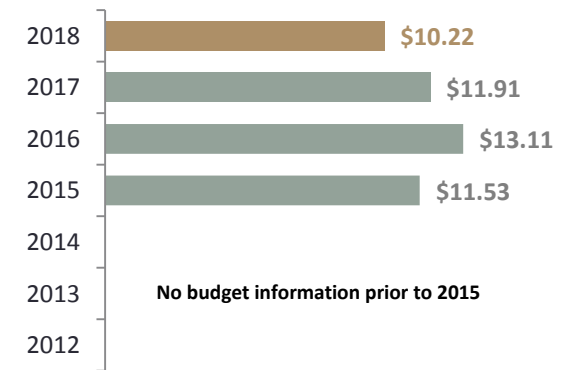
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



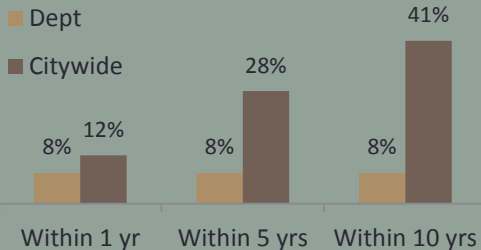
-\$19,335

Change in RACM's personnel costs (salaries and benefits), 2017-2018, a decrease of 1.7%.

47.8%

Percentage of RACM's 2018 Budget funded by RACM General Revenues, as opposed to CDBG, capital, grants or City funds. In 2017, 41.1% came from General Revenues.

Retirement Eligible



0

Change in Positions

0.0%

% Change in Positions

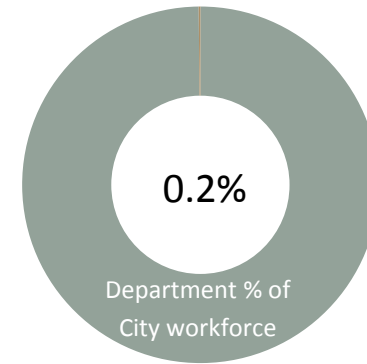
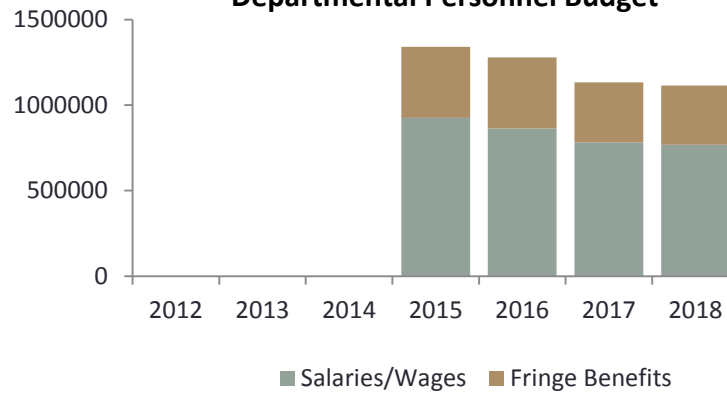
1

Current Vacancies

1

Voluntary Separations

Departmental Personnel Budget

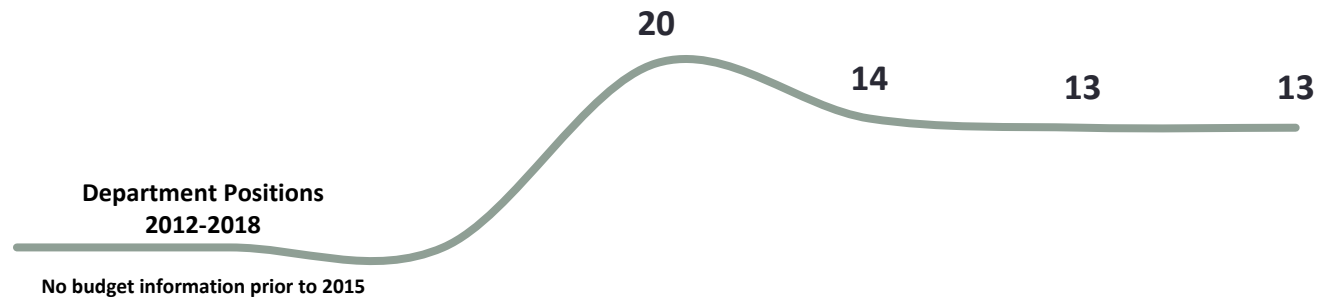


Staffing Update

- While the number of RACM positions is unchanged, the 2018 Proposed Budget provides no funding for the Senior Environmental Project Coordinator.
- This position has been vacant since 11/16.
- Workload has been reassigned to other staff, but RACM seeks to retain position authority in case workload increases.

Personnel Funding Sources

- In 2017, 8.2% of RACM's personnel costs were CDBG-funded. In 2018, only 2.5% will be.
- In 2017, 19.9% of personnel costs were funded by other grants. In 2018, 16.7% will be.
- 3.0 FTE positions will be supported by City capital or TID funding in 2018.



\$497,440

Withdrawal from RACM General Reserves for 2018, an increase of \$139,002 (38.8%) from 2017 Budget.

-93.7%

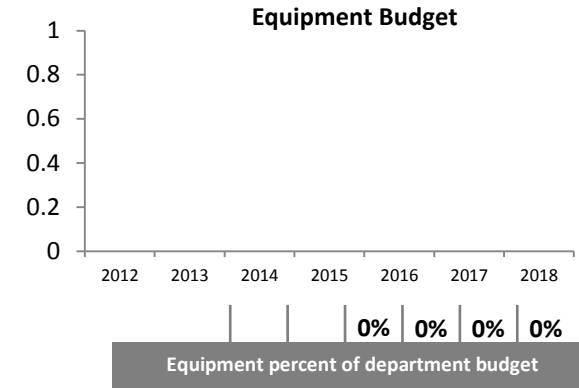
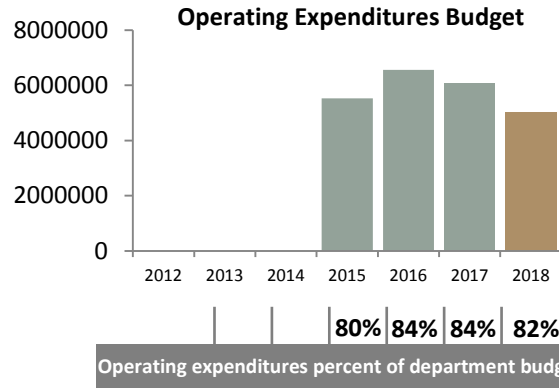
Decrease in CDBG funding for RACM, 2017-2018, due to end of 30th St. Corridor funding and elimination of Brownfields funding.

-\$630,097

Decrease in RACM's Property Services expenditures, related primarily to lower *in rem* property maintenance costs.

-17.3%

Change in RACM's non-CDBG grant proceeds, 2017-2018, a reflection of completion of multi-year grants and reductions in EPA grants.



RACM Operating Expenditures

	2017 Budget	2018 Proposed
Property Services	\$3,715,498	\$3,085,401
Professional Services	\$1,679,873	\$1,385,110
Loans and Grants	\$396,512	\$300,000
All Other	\$262,058	\$245,055
Total	\$6,053,941	\$5,015,566

RACM Revenues by Type/Source

Revenue Type	2017 Budget	2018 Proposed
RACM General	\$2,957,004	\$2,932,440
CDBG Funding	\$447,000	\$28,000
Capital	\$196,650	\$202,743
Grants/City	\$3,579,706	\$2,965,466
Total	\$7,180,360	\$6,128,649

RACM CDBG Funding

Category	2017	2018
Environmental	\$28,000	\$28,000
Brownfields	\$169,000	\$0
30 th St. Stormwater	\$250,000	\$0
Total	\$447,000	\$28,000

Major RACM Grants

Category	2017	2018
EPA Grants	\$1,916,120	\$1,050,000
WEDC Idle Sites Grant	\$900,000	\$700,000
Revolving Loan Fund	\$6,000	\$500,000
WI Dept. of Comm.	\$300,000	\$300,000
WI Dept. of Nat. Res.	\$0	\$250,000
EDI Grants	\$250,000	\$0
Wis. CMAQ	\$9,000	\$100,000