

2017



Legislative Reference Bureau

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# REDEVELOPMENT AUTHORITY

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## 2017 Proposed Plan and Executive Budget Review

Prepared by: Jeff Osterman, Legislative Research Supervisor  
Budget Hearing: 9:30 am on Friday, October 14, 2016  
Last Updated: October 7, 2016

**Final Version**



**\$7,186,359**

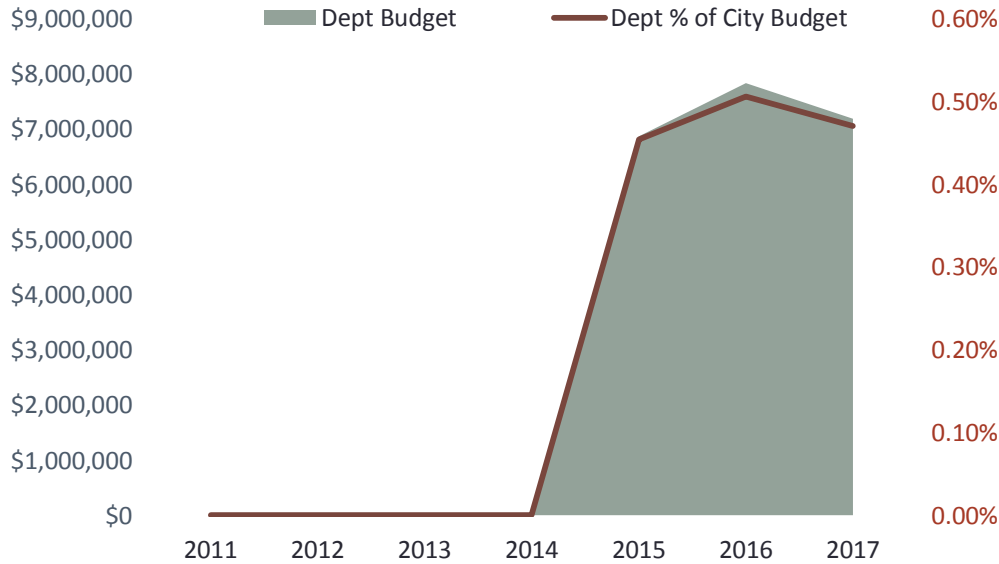
Proposed 2017 Budget

**\$645,715**

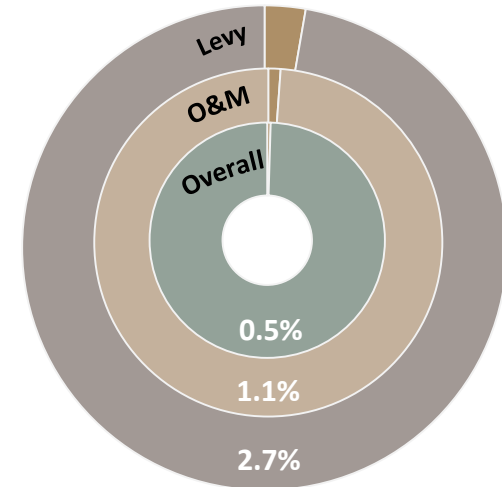
Change in Proposed Budget

**8.2%**

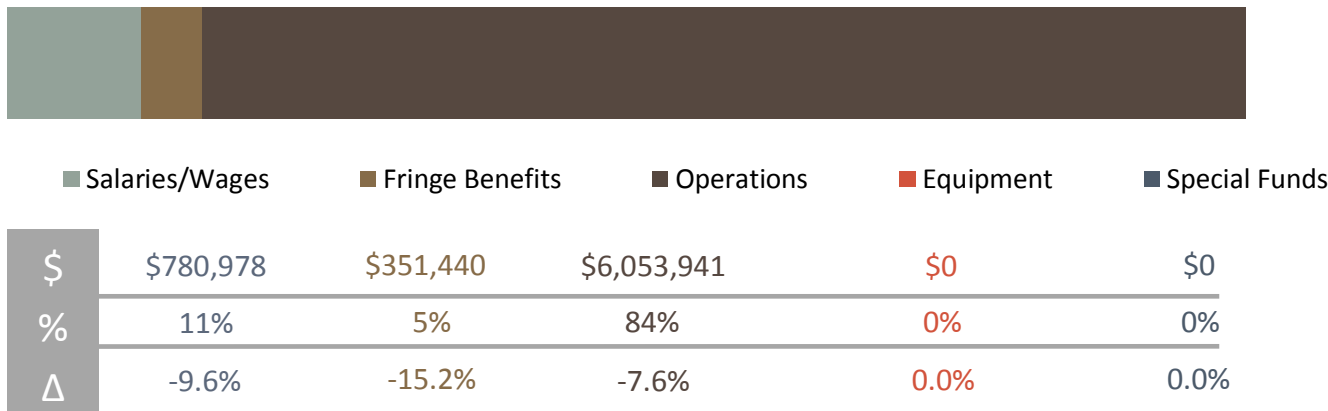
% Change in Proposed Budget



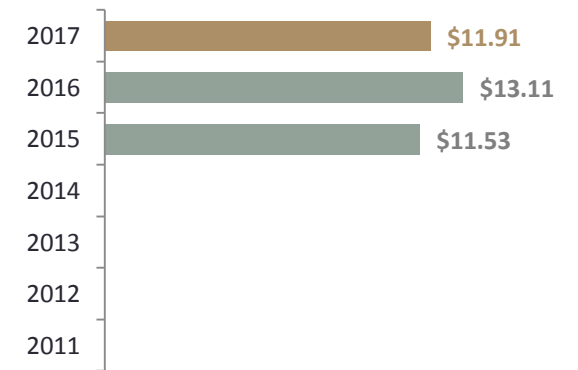
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



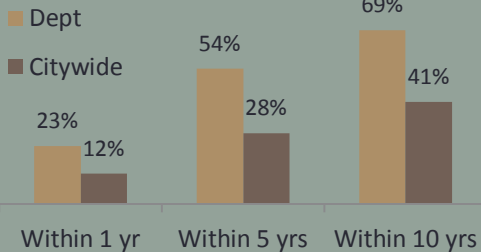
**-\$145,609**

Change in RACM's personnel costs (salaries and benefits), 2016-2017, a decrease of 11.4%.

**41.1%**

Percentage of RACM's 2017 Proposed Budget funded by RACM General Revenues, as opposed to CDBG, capital, grants or City funds.

**Retirement Eligible**



**-1**

Change in Positions

**1**

Current Vacancies

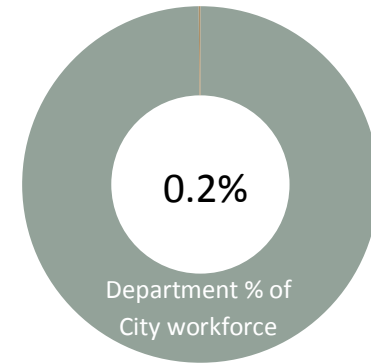
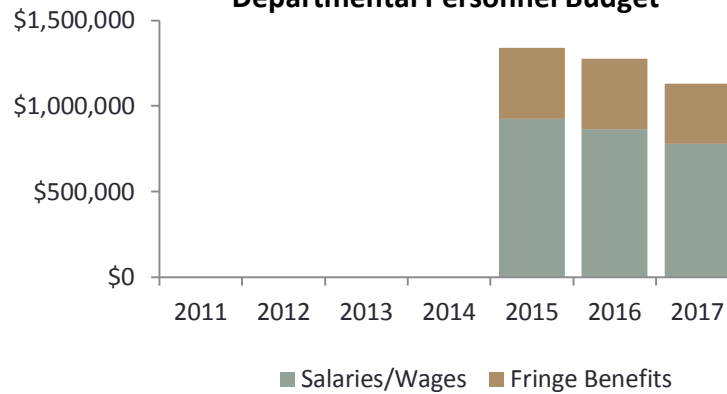
**-7.1%**

% Change in Positions

**4**

Voluntary Separations

**Departmental Personnel Budget**



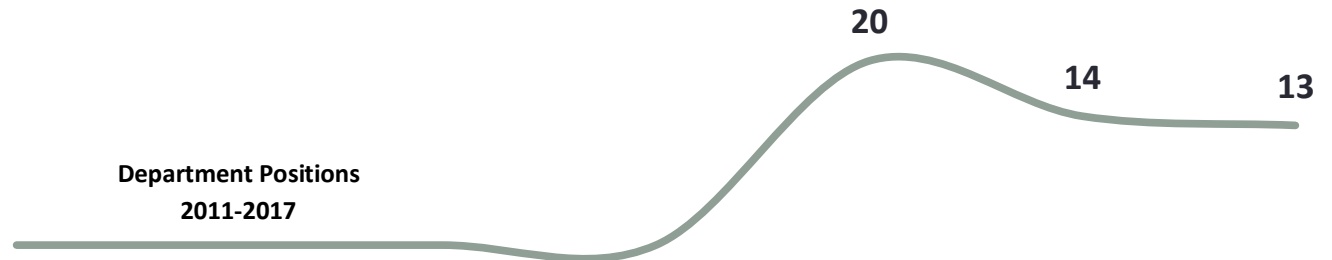
**Staffing Update**

Under 2017 Proposed Budget, one position – Special Assistant to the Executive Director – is eliminated and moved to the City budget (Mayor’s Office). This helps RACM reduce the annual withdrawal from its General Reserves by over 30% for 2017.

**Staffing Update**

1.5 FTE Redevelopment Authority positions previously funded by the Century City Redevelopment Corporation will be funded by RACM General Revenues for 2017.

**Department Positions 2011-2017**



**\$358,438**

Withdrawal from RACM General Reserves for 2017, a decrease of \$157,301 (-30.5%) from 2016 Budget.

**-\$250,000**

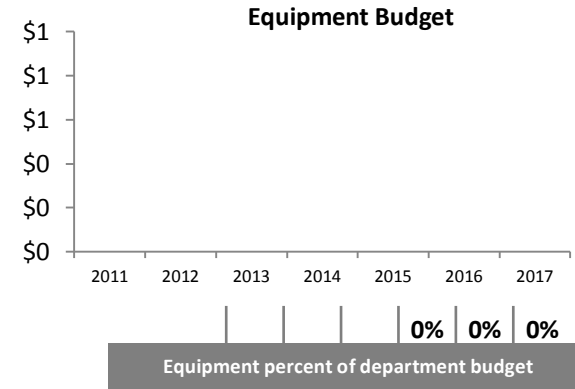
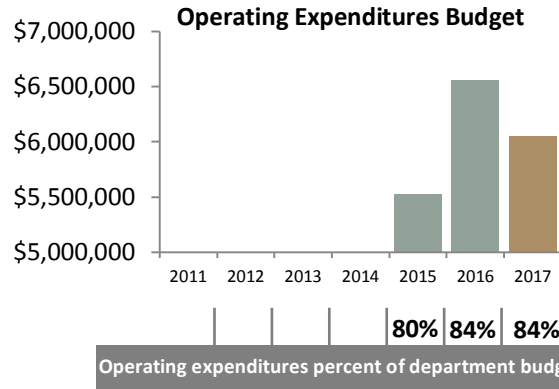
2016-2017 reduction in budgeted CDBG funding for 30<sup>th</sup> Street Stormwater Management project, due to winding-down of the project.

**\$316,120**

Projected increase in U.S. EPA grant funding to be received by RACM in 2017, primarily for environmental assessment and brownfields clean-up.

**-97.1%**

Reduction in Wisconsin Congestion Mitigation and Air Quality grant funding, from \$310,000 in 2016 to \$9,000 for 2017, due to inactivity of CMAQ program.



**RACM Operating Expenditures**

	2016 Budget	2017 Proposed
Property Services	\$3,819,937	\$3,715,498
Professional Services	\$2,077,262	\$1,679,873
Loans and Grants	\$396,512	\$396,512
All Other	\$293,286	262,058
<b>Total</b>	<b>\$6,586,997</b>	<b>\$6,053,941</b>

**RACM Revenues by Type/Source**

Revenue Type	2016 Budget	2017 Proposed
RACM General	\$3,066,551	2,957,004
CDBG Funding	\$697,000	\$447,000
CCRC*/Capital	\$382,274	\$196,650
Grants/City	\$3,719,201	\$3,579,706
<b>Total</b>	<b>\$7,865,025</b>	<b>\$7,180,360</b>

\* Century City Redevelopment Corp.

**RACM CDBG Funding**

Category	2016	2017
Environmental	\$28,000	\$28,000
Brownfields	\$169,000	\$169,000
30 <sup>th</sup> St. Stormwater	\$500,000	\$250,000
<b>Total</b>	<b>\$697,000</b>	<b>\$447,000</b>

**Major RACM Grants**

Category	2016	2017
EPA Grants	\$1,600,000	\$1,916,120
WEDC Idle Sites Grant	\$790,000	\$900,000
WI Dept. of Comm.	\$300,000	\$300,000
EDI Grants	\$295,000	\$250,000
Fond du Lac Ave DOT	\$68,871	\$68,871
MMSD	\$50,000	\$50,000
Wis. Coastal Mgmt.	\$0	\$28,500