

Department of City Development

2022 Budget Overview

Finance & Personnel Committee

October 12, 2021

Community Goals & Objectives

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

Performance Measures

Key Performance Measures	2020 Actual	2021 Projected	2022 Planned
Net new construction (% of equalized value).	1.13%	1.13%	1.13%
Sales, transfers, and dispositions of tax foreclosed property.	279	225	225
Percentage increase in value of property for closing tax increment districts.	0% (no TIDs are closing in 2020)	1531%	207%
Number of Strong Neighborhoods loans closed.	59 (due to COVID)	70	70

2022 Budget Summary

	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	49.40	49.46	0.06	0.1%
FTEs - Other	42.35	42.29	-0.06	-0.1%
Total Positions Authorized	121	121	0	0.0%
Salaries & Wages	\$3,155,189	\$3,142,055	-\$13,134	0%
Fringe Benefits	1,451,387	1,445,345	-6,042	-0.4%
Operating Expenditures	154,000	154,000	0	0.0%
Equipment	0	0	0	-
Special Funds	350,000	150,000	-200,000	-57.1%
Capital Projects	6,825,000	1,450,000	-5,375,000	-78.8%
TOTAL	\$11,935,576	\$6,341,400	-\$5,594,176	-46.9%

Special Funds

Account	2021 Adopted Budget	2022 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 Access Fund	200,000	0	-200,000	-100.0%
TOTAL	\$350,000	\$150,000	-\$200,000	-57.1%

Special Purpose Accounts

Account	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
Land Management	\$676,000	\$676,000	\$0	0.0%
Milwaukee Arts Board	250,000	250,000	0	0.0%
4th of July Commission	0	125,000	125,000	-
TOTAL	\$926,000	\$1,051,000	\$125,000	13.5%

Revenues

Category	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
Housing Authority	\$900,000	\$875,000	-\$25,000	-3%
Zone Change Fees	55,000	50,000	-5,000	-9%
Department of City Development	108,000	108,000	0	0%
DCD Rents	27,000	12,000	-15,000	-56%
TOTAL	\$1,090,000	\$1,045,000	-\$45,000	-4.1%

Capital Improvements Budget

Project	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
Advanced Planning	\$150,000	\$200,000	\$50,000	33.3%
Commercial Investment Program	1,000,000	500,000	-500,000	-50.0%
Brownfields	500,000	750,000	250,000	50.0%
In REM Prop Maint.	975,000	0	-975,000	-100.0%
Strong Home Loans	1,200,000	0	-1,200,000	-100.0%
Affordable Ownership	3,000,000	0	-3,000,000	-100.0%
TOTAL	\$6,825,000	\$1,450,000	-\$5,375,000	-78.8%

Budget & Service Changes

- Eliminated funding for:
 - Healthy Food Access Fund
 - Similar options funded with ARPA funding
- If approved by the Council, ARPA funds will replace levy support funding for several capital programs