

2024 Proposed Budget Overview



Department of City Development

Improve the quality of life in Milwaukee by guiding and promoting development that creates jobs, builds wealth, and strengthens the urban environment.

2024 Budget Summary

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	47.43	16.23	-31.20	-65.8%
FTEs - Other	45.32	76.52	31.20	68.8%
Total Positions Authorized	122	122	0	0.0%
Salaries & Wages	\$3,224,952	\$1,178,244	-\$2,046,708	-63%
Fringe Benefits	1,451,228	530,210	-921,018	-63.5%
Operating Expenditures	219,000	220,000	1,000	0.5%
Special Funds	250,000	250,000	0	0.0%
TOTAL	\$5,145,180	\$2,178,454	-\$2,966,726	-57.7%
ARPA Salary Allocation	0	2,300,000	2,300,000	-
ARPA Fringe Allocations	0	1,035,000	1,035,000	-
TOTAL + ARPA	\$5,145,180	\$5,513,454	\$368,274	7.2%

Salaries and Positions

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	47.43	16.23	-31.20	-65.8%
FTEs - Other	45.32	76.52	31.20	68.8%
FTEs - Total	92.75	92.75	0.00	0.0%
Total Positions Authorized	122	122	0	0.0%
Salaries & Wages	\$3,224,952	\$1,178,244	-\$2,046,708	-63%
ARPA Salary Allocation	0	2,300,000	2,300,000	-

- No position or FTE changes from 2023
- \$250k salary increase from 2023 from market studies and other salary adjustments

Operating Expenses

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Operating Expenditures	\$219,000	\$220,000	\$1,000	0.5%

- \$1,000 increase in reimbursement budget based on current trends and projections

Special Funds

Account	2023 Adopted Budget	2024 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	100,000	0	0.0%
TOTAL	\$250,000	\$250,000	0	0.0%

Special Purpose Accounts

Account	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Land Management	\$676,000	\$900,000	\$224,000	33.1%
Milwaukee Arts Board Projects	250,000	250,000	0	0.0%
Milwaukee Fourth of July Commission	125,000	125,000	0	0.0%
TOTAL	\$1,051,000	\$1,275,000	\$224,000	21.3%

- Land management budget increased to reflect current year trends
 - Cost drivers: Clean outs, dump fees, water fees, locksmiths, etc.
 - Collecting less in rent
 - Average 200 properties

Revenues

Category	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Housing Authority	\$875,000	\$1,000,000	\$125,000	14%
Zoning Change Fees	40,000	40,000	0	0%
Charges for Services	108,000	108,000	0	0%
DCD Rent	32,000	30,000	-2,000	-6%
TOTAL	\$1,055,000	\$1,178,000	\$123,000	11.7%

- \$1.3m in revenue in 2022 (\$1m from HACM PILOT)

Capital Expenses

Project	2023 Adopted Budget	2024 Proposed Budget	\$ Change	% Change
Municipal Art Fund	\$25,000	\$25,000	\$0	0
Advanced Planning Fund	100,000	200,000	100,000	100.0%
Tax Increment Financed Urban Renewal	25,000,000	25,000,000	0	0.0%
Commercial Investment Program	1,000,000	500,000	-500,000	-50.0%
Brownfield Program	500,000	500,000	0	0.0%
In Rem Property Maintenance Program	0	400,000	400,000	-
Strong Homes Loan Program	0	1,000,000	1,000,000	-
Down Payment Assistance	0	2,000,000	2,000,000	-
TOTAL	\$26,625,000	\$29,625,000	\$3,000,000	11.3%

- Cash levy for Art Fund, Advanced Planning, In Rem, Strong Homes, and Down Payment
- New borrowing for TIDs, Commercial Investment, and Brownfield Program
- \$1m increase in developer contributions to TIDs (\$13m)
- ARPA previously funded Adv Planning, In Rem, Strong Homes, and Down Payment

Key Performance Indicators

Key Performance Measures	2022 Actual	2023 Projected	2024 Planned
Sales, transfers, and dispositions of tax foreclosed property	207	225	125
Percentage increase in value of property for closing tax increment districts	207%	0%	0%
Number of Strong Neighborhoods loans closed	60	70	70
Percentage of Strong Neighborhoods loans in CDBG area	New Measure	74%	70%
Percentage of residents and community members engagement opportunities taking place within CDBG neighborhoods during Housing Zoning Code Update Project	New Measure	70%	70%
Percentage of Commercial Corridor grants made to minority owned local businesses	New Measure	79%	73%

Demographics

Ethnic Group	Female	Male	Grand Total	Percent
Black	7	9	16	22%
White	23	20	43	58%
Hispanic	9	2	11	15%
Am. Indian	1		1	1%
Other	3		3	4%
Grand Total	43	31	74	100%
Percent	58%	42%	100%	

- 91% city of Milwaukee residents

Department of City Development

ANNUAL REPORT

2022



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.

Divisions of the Department of City Development:

- City Real Estate
- City Planning
- Commercial Corridor Team
- Economic Development
- Finance and Administration
- Neighborhood Improvement Development Corporation (NIDC)
- Redevelopment Authority of the City of Milwaukee (RACM)

To fulfill this mission, the Department of City Development:

- Works with partners throughout the region to ensure an economic climate that stimulates investment and job creation.
- Builds on the city's competitive advantages, including its built environment, natural setting, diversity and status as a center of commerce and culture.
- Encourages high quality, sustainable development that respects and enhances its context.
- Makes sound planning and investment decisions, which serve the needs of local residents, workers and businesses.
- Fosters and supports business development.
- Promotes neighborhood economic development.
- Ensures processes, reviews and approvals are efficient, consistent, and user-friendly.

2024 Major Updates – Department of City Development

- Revitalize and stabilize neighborhoods



where flowers bloom so does hope
**healing
spaces**
initiative



City
of
Milwaukee

DEPARTMENT OF
CITY DEVELOPMENT

2024 Major Updates – Department of City Development

- Support and encourage homeownership, preserve and improve the City's housing stock, and provide affordable housing opportunities in City neighborhoods



Homes MKE will work to renovate up-to 150 vacant City-owned properties located across 23 neighborhoods to create housing opportunities for Milwaukee families.



STRONG Homes Loan Program

Partially Forgivable Loans for Emergency & Essential Home Repairs *



2024 Major Updates – Department of City Development

- Increasing investment and economic vitality and supporting commercial corridors, BIDs and NIDs



Photo credit: Pat Robinson

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 tax credit deals

RACM 2024 Budget Components

Budget Total - \$6,414,000

RACM General Funds \$2,889,000

- \$1.4 million reimbursement to City for 2024 salaries (12 FTE's)
- \$400,000 for In rem maintenance
- \$125,000 for City Attorney fees
- \$400,000 Century City maintenance
- \$100,000 City Administration fees
- \$60,000 Northridge maintenance

Grant/City Funds \$3,525,000

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

RACM 2023 Highlights

- **Approved 2 new TIDs creating >650 affordable housing units**
- **Providing Brownfield loans to 5 affordable housing projects with financial gaps**
- **Facilitated Electrical Power Distribution / Line Mechanic Training Program with MATC at 30th and North**
- **Received additional \$5.5MM of USEPA Brownfield Grants to facilitate redevelopment.**



Riverwest Apartments and Food Accelerator



Filer and Stowell