
Department of City Development

2014 Budget Overview

Finance & Personnel Committee

October 11, 2013

Community Objectives & Goals

- Build safe and healthy neighborhoods.
 - Reallocate significant resources to eliminating the impact of tax foreclosed property.
 - Continue support for neighborhood business through BID programs.
 - Administer and fund 4th of July festivities, Arts Board, and other cultural initiatives.

 - Increase investment and economic vitality throughout the city.
 - Invest strategically in housing and business development through targeted programs.
 - Leverage private and other investment to match city commitments.
 - Utilize Tax Increment Financing as a development tool throughout the city.
 - Provide commercial streetscape.

 - Improve workforce development and connect more citizens to family supporting jobs.
 - Assist employers locating in Milwaukee and fund redevelopment of commercial and industrial sites.
 - Promote the city as a place to do business through the M7 and other strategic partnerships

 - Help children succeed, prepare for post-secondary education, and meet their full potential.
 - Continue to place large numbers of Milwaukee teens in the Earn & Learn Summer Youth Employment program, as well as job and internship opportunities.
-

Goals & Objectives

Measure	2012 Actual	2013 Planned	2014 Planned
Net new construction (% of Equalized Value)	0.8%	1.2%	1.2%
Sales, transfers, and dispositions of tax foreclosed property as a share of inventory.	250	250	350
Percentage increase in value of property for closing Tax Increment Districts.	308%	835%	28%

Major Budget Changes

- Strong Neighborhood Investment Plan
 - Convert 4 FTE from NSP funding to O&M funding
 - 1 position added in early 2013 is now “on budget” in 2014
 - Add 1 position via CF 130300 for tax foreclosure work
- Net new funding of \$850,000 in capital budget for Strong Neighborhood Investment Plan
- 4 positions move to City from RACM
- 1 position transferred to DoA-ITMD

Strong Neighborhood Investment Plan – Position Changes

Position	Positions	O&M	Non-O&M	Note
Real Estate Coordinator	+1		1.00	<i>February 2013 addition via CF 121393</i>
Program Assistant II	+1	1.00		<i>Added July 2013 via CF 130300</i>
Housing Rehab Specialist	-	1.00	-1.00	<i>2013 budget: NSP position</i>
Housing Program Specialist	-	1.00	-1.00	<i>2013 budget: NSP position</i>
Accountant I	-	1.00	-1.00	<i>2013 budget: NSP position</i>
Community Outreach Liaison	-	1.00	-1.00	<i>2013 budget: NSP position</i>

Net FTE Changes

Position	O&M	Non-O&M	Note
Strong Neighborhood Plan	5.00	-3.00	<i>Net increase 2 positions from 2013 Adopted budget</i>
NSP Position Reductions	-0.10	-0.90	<i>-7 positions, -1.00 net FTE</i>
RACM Transfers	2.05	1.95	<i>4 total positions</i>
Other Position Changes	0.30	-1.30	<i>1 position moves to ITMD, reallocate 0.3 FTE from CDBG to O&M</i>
HACM Position Attrition	-	-11.00	<i>Positions no longer budgeted in City budget</i>
NET CHANGE, 2014	7.25	-14.25	

2014 Budget - Expenditure

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	27.15	34.40	7.25 (26.7%)
FTEs - Other	82.85	68.60	-14.25 (-17.2%)
Salaries & Wages	\$1,948,233	\$2,267,250	\$319,017 (16.4%)
Fringe Benefits	932,152	1,065,608	133,456 (14.3%)
Operating Expenditures	138,950	138,950	-
Equipment	0	0	-
Special Funds	75,000	125,000	50,000 (66.7%)
TOTAL	\$3,094,335	\$3,596,808	\$502,473 (16.2%)

Special Purpose Accounts

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
Land Management SPA	\$650,000	\$550,000	-\$100,000 (-15.4%)
Municipal Arts Board	160,000	160,000	-
4th of July Commission	95,000	95,000	-
Total SPAs	\$905,000	\$805,000	-\$100,000 (-11.0%)

Revenues

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges For Service	\$15,100	\$10,100	-\$5,000 (-33.1%)
Licenses & Permits	50,000	50,000	-
Miscellaneous	381,000	353,000	-28,000 (-7.3%)
TOTAL	\$446,100	\$413,100	-\$33,000 (-7.4%)

Capital Budget

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
Advanced Planning	\$150,000	\$150,000	-
NCDSIF	600,000	400,000	-200,000 (-33.3%)
BID	250,000	250,000	-
Healthy Neighborhoods Initiative	150,000	-	-150,000 (-100.0%)
Façade Program	500,000	250,000	-250,000 (-50.0%)
Brownfields	500,000	500,000	-
HIPF	600,000	300,000	-300,000 (-50.0%)
In Rem	150,000	1,900,000	1,750,000 (1166.7%)
Vacant Lots	-	200,000	-
Tax Increment Dist.	14,685,000	19,500,000	4,815,000 (32.8%)
TOTAL	\$17,585,000	\$23,450,000	\$5,865,000 (33.4%)