

Department of Neighborhood Services

2022 Budget Overview

Finance & Personnel Committee

October 5, 2021

Community Goals and Objectives

1. Build safe and healthy neighborhoods
 - Improve neighborhood conditions
 - Reduce blight inducing conditions
 - Improve the safety of buildings
2. Increase economic vitality throughout the city
 - Increase investment in Milwaukee

2022 Budget Summary

	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	185.88	188.88	3.00	1.6%
FTEs - Other	58.30	60.30	2.00	3.4%
Total Positions Authorized	285	285	0	0.0%
Salaries & Wages	\$10,639,952	\$10,811,025	\$171,073	1.6%
Fringe Benefits	4,894,378	4,973,072	78,694	1.6%
Operating Expenditures	1,508,060	1,508,060	0	0.0%
Equipment	0	0	0	-
Special Funds	2,075,000	318,000	-1,757,000	-84.7%
Transfer to General Fund	0	0	0	-
Capital Projects	3,000,000	0	-3,000,000	-100.0%
TOTAL	\$22,117,390	\$17,610,157	\$-4,507,233	-20.4%

Special Funds

Account	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
Community Sanitation Fund	\$55,000	\$55,000	\$0	0.0%
Animal Pound Contract	1,855,000	0	-1,855,000	-100.0%
Anderson Lake Tower	140,000	140,000	0	0.0%
Illegal Dumping Prevention Fund	25,000	25,000	0	0.0%
Lektriever Digital Microfilm	0	98,000	98,000	-
TOTAL	\$2,075,000	\$318,000	-\$1,757,000	-84.7%

Special Purpose Accounts

Account	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
Graffiti Abatement Fund	\$65,000	\$65,000	\$0	0.0%
Services-Residential Real Property	55,000	55,000	0	0.0%
TOTAL	\$120,000	\$120,000	\$0	0.0%

Revenues

Category	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
Charge for Services	\$13,304,000	\$12,426,000	\$-878,000	-6.6%
License and Permits	9,518,800	9,362,000	-156,800	-1.6%
Intergovernmental Revenue	1,300,000	1,350,000	50,000	3.8%
TOTAL	\$24,122,800	\$23,138,000	\$-984,800	-4.1%

Revenues

- Charges for Services
 - DNS Charges: \$9 million
- License and Permits
 - Building: \$5.1million
 - Electrical: \$1.8 million

Capital Improvements Budget

Project	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
Concentrated Blight Elimination	\$2,200,000	\$0	\$-2,200,000	-100.0%
Compliance Loan Program	800,000	0	-800,000	-100.0%
TOTAL	\$3,000,000	\$0	\$-3,000,000	-100.0%

Budget & Service Changes

- Primary budget changes
 - 3 positions unfunded in 2021 are funded
 - 2 Reimbursable funded positions added
- ARPA
 - Animal Pound Contract \$1.9 million
 - Capital Program
 - Concentrated Blight \$3 Million
 - Compliance Loan Program \$1 million