

UNITS	2015 ADOPTED BUDGET					AS OF 09-17-2015			2016 PROPOSED BUDGET				
	DOLLARS					LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS				
						REDEVELOPMENT AUTHORITY							
						2016 ANNUAL BUDGET							
	<u>CDBG</u>	<u>CCRC/CAPITAL</u>	<u>GRANTS/CITY</u>	<u>RACM GENERAL</u>	<u>TOTAL</u>				<u>CDBG</u>	<u>CCRC/CAPITAL</u>	<u>GRANTS/CITY</u>	<u>RACM GENERAL</u>	<u>TOTAL</u>
						SALARIES & WAGES							
						COMMISSIONER'S OFFICE							
1				95,430	95,430	Special Assistant to Executive Director	2LX	1				95,430	95,430
1			20,493	61,479	81,972	Communication and Media Manager	2JX	1			20,493	61,479	81,972
1						Administrative Services Assistant	6KN						
						REAL ESTATE & DEVELOPMENT							
1	23,525		35,288	58,813	117,626	Assistant Executive Director-Secretary	1LX	1	23,525		35,288	58,813	117,626
1		50,074		50,074	100,148	Development Manager	1IX	1		50,074		50,074	100,148
2		72,598			72,598	Real Estate Specialist	2GX	1		72,598			72,598
1	10,728		36,943		47,671	Senior Environmental Project Coordinator	2EX	1	11,917		35,754		47,671
1						Real Estate Analyst	2EX						
4		44,556		14,852	59,408	RACM Graduate Intern	9PN	4		44,556		14,852	59,408
1						RACM College Intern	9IN						
2	31,491		75,058		106,549	Senior Environmental Project Engineer	2GX	2	31,491		75,058		106,549
						DEVELOPMENT TEAM							
1		19,426		77,704	97,130	Development Manager	1IX	1		48,565		48,565	97,130
1		21,250		63,750	85,000	Senior Economic Development Specialist	2JX	1		42,500		42,500	85,000
						FINANCE & ADMINISTRATION							
1				60,742	60,742	Lead Accountant - RACM	2IX						
						PURCHASING							
1						Procurement & Compliance Manager	2IX						
20	65,744	207,904	167,782	482,844	924,274	Total Before Adjustments		14	66,933	258,293	166,593	371,713	863,532

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871,276	301,461	2,868,586	2,825,921	6,867,243	RACM BUDGET TOTALS		697,000	382,274	3,719,201	3,033,601	7,832,075
REDEVELOPMENT AUTHORITY											
REVENUES											
RACM GENERAL REVENUES											
			775,000	775,000	Development Fees/Property Sales					1,000,000	1,000,000
			850,000	850,000	Dwelling Rent					1,100,000	1,100,000
			250,000	250,000	Non-Dwelling Rent					270,000	270,000
			30,000	30,000	Expenditure Reimbursement/Special Fees					30,000	30,000
			15,000	15,000	Investment Interest					15,000	15,000
			25,000	25,000	TiD Application Fees					25,000	25,000
			100,000	100,000	Bond Issuance Fees						
			673,430	673,430	RACM General Reserves					482,789	482,789
			107,491	107,491	MMSD Contract					110,812	110,812
			2,825,921	2,825,921	RACM GENERAL REVENUE TOTAL						3,033,601
RACM CDBG FUNDING											
19,210				19,210	RACM Administration						
143,288				143,288	Land Management						
11,778				11,778	Spot Acquisition						
28,000				28,000	Environmental		28,000				28,000
169,000				169,000	Brownfields		169,000				169,000
500,000					30th Street Stormwater Management		500,000				500,000

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<u>CDBG</u>	<u>CCRC/CAPITAL</u>	<u>GRANTS/CITY</u>	<u>RACM GENERAL</u>	<u>TOTAL</u>				<u>CDBG</u>	<u>CCRC/CAPITAL</u>	<u>GRANTS/CITY</u>	<u>RACM GENERAL</u>	<u>TOTAL</u>	
871,276				871,276	CDBG TOTAL							697,000	
CCRC/CAPITAL FUNDING													
	58,980			58,980	TID				134,776			134,776	
	64,606			64,606	City Capital				65,943			65,943	
	177,874			177,874	CCRC				181,555			181,555	
	301,461			301,461	CAPITAL TOTAL							382,274	
GRANTS/CITY FUNDING													
		68,871		68,871	Fond du Lac Ave DOT					68,871		68,871	
		1,200,000		1,200,000	EPA Grants					1,600,000		1,600,000	
		295,000		295,000	EDI Grants					295,000		295,000	
					WEDC SAG Grants					100,000		100,000	
		500,000		500,000	WEDC Idle Sites Grant					790,000		790,000	
		50,000		50,000	MMSD					50,000		50,000	
		29,715		29,715	City of Milwaukee Reimbursement					30,330		30,330	
		125,000		125,000	WI DNR					125,000		125,000	
		300,000		300,000	Wisconsin Dept of Commerce - EDA					300,000		300,000	
		250,000		250,000	WI CMAQ					310,000		310,000	
		50,000		50,000	Greater Milwaukee Foundation					50,000		50,000	
		2,868,586		2,868,586	GRANT TOTAL							3,719,201	
871,276	301,461	2,868,586	2,825,921	6,867,243	RACM REVENUE TOTALS			697,000	382,274	3,719,201	3,033,601	7,832,075	