
Department of City Development

2016 Budget Overview

Finance & Personnel Committee

October 16, 2015

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 Business Improvement District programs.
 - ❑ Administer and fund 4th of July festivities, Arts Board, and other cultural initiatives.

- ***Increase investment and economic vitality throughout the Milwaukee.***
 - ❑ 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 Milwaukee.
 - ❑ Provide commercial streetscape.
 - ❑ Engage community stakeholders in land use planning activities

- ***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 Milwaukee 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.

Performance Measures

Measure	2014 Actual	2015 Planned	2016 Planned
Net new construction (% of Equalized Value)	1.12%	1.12%	1.11%
Sales, transfers, and dispositions of tax foreclosed property as a share of inventory.	437	350	450
Percentage increase in value of property for closing Tax Increment Districts.	28%	194%	745%
Projected number of Strong Homes Loans disbursed	N/A	110	110

2016 Budget - Expenditure

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	\$ DIFFERENCE	% DIFFERENCE
FTEs – O&M	36.7	46.4	9.7	26.43%
FTEs - Other	67.3	58.1	-9.2	-13.67%
Salaries & Wages	\$2,456,728	\$2,888,203	\$431,475	17.56%
Fringe Benefits	1,105,528	1,386,337	280,809	25.40%
Operating Expenditures	138,950	148,950	10,000	7.20%
Equipment	0	0	N/A	N/A
Special Funds	150,000	250,000	100,000	66.67%
TOTAL	\$3,851,206	\$4,673,490	\$822,284	21.35%

Budget Highlights - Changes

- Increase in Salaries (17.6%) and FTEs (26%)
 - ❑ Funding for 4.5 FTEs shifted to operating budget
 - ❑ Program Assistant position added in 2015
 - ❑ Funding for authorized Associate Planner position
 - ❑ Salary adjustments resulting from pension changes
 - ❑ ***Lead Accountant position transferred from RACM***
 - ❑ ***Two positions added for Accelerated In Rem filings***

Budget Highlights - Changes

- Operating increase is minimal
 - \$10,000 added to offset CDBG reductions
- Special Funds
 - Healthy Neighborhoods funding moved to Operating budget

Special Purpose Accounts

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	\$ DIFFERENCE	% DIFFERENCE
Land Management SPA	\$650,000	\$876,000	\$226,000	35%
Municipal Arts Board	200,000	200,000	\$0	0%
4 th of July Commission	110,000	110,000	\$0	0%
Total SPAs	\$960,000	\$1,186,000	\$226,000	24%

Revenues

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	\$ DIFFERENCE	% DIFFERENCE
Charges For Service	\$8,000	\$8,000	\$0	0.00%
Licenses & Permits	50,000	50,000	\$0	0.00%
Miscellaneous	100,000	50,000	(\$50,000)	-50.00%
TOTAL	\$158,000	\$108,000	(\$50,000)	-31.65%

Capital Improvements Plan

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	\$ DIFFERENCE	% DIFFERENCE
Advanced Planning	\$100,000	\$150,000	\$50,000	50%
Brownfields	500,000	500,000	\$0	-
Tax Increment Dist.	20,000,000	56,900,000	\$36,900,000	184.50%
Commercial Investment Program	0	500,000	\$500,000	100%
NCDSIF	200,000	0	(\$200,000)	-100%
BID	250,000	0	(\$250,000)	-100%
Commercial In Rem Property Program	500,000	250,000	(\$250,000)	-50%
HIPF	450,000	450,000	\$0	-
In Rem Property Program	2,250,000	1,330,000	(\$920,000)	-40.90%
Strong Homes Loans	1,000,000	1,500,000	\$500,000	50%
Rental Housing Rehab	1,000,000	0	(\$1,000,000)	-100%
Healthy Neighborhoods Initiative	100,000	N/A	N/A	N/A
TOTAL	\$26,350,000	\$61,580,000	\$35,230,000	134%

Capital Improvements Plan

- Citywide Development
 - ❑ Nearly \$37 million increase
 - ❑ Major development projects
 - ❑ Land use and planning activities

- Commercial Corridor Support and Revitalization
 - ❑ Commercial Investment Fund for existing businesses
 - ❑ Commercial In Rem for city-owned commercial properties
 - ❑ \$750,000 in addition to current balances

Capital Improvements Plan

- Housing & Neighborhoods
 - ❑ Supports efforts of the Strong Neighborhoods Plan
 - ❑ Increased funding for the Strong Homes Loan Program
 - ❑ Programs to reduce the city-owned property inventory
 - Lease-to-Own
 - Homebuyers Assistance
 - ACTS Housing Partnership
 - Challenge Fund

Questions?

Department Comments
