

Community Development Division

Agency Overview

Agency Mission

The mission of the Community Development Division is to collaborate with residents, neighborhoods, and other community stakeholders to remove barriers to opportunity in order to support a more vibrant community, shared prosperity, and resident and community wellbeing.

Agency Overview

The Agency accomplishes this mission by helping to expand access to affordable housing, improve economic opportunities, promote and support healthy, thriving neighborhoods, expand access to quality childcare for all children, support programming designed to enhance the quality of life for children and families, and promote successful aging of Madison's older adults.

2021 Budget Highlights

The 2021 Adopted Budget:

- Increases General Fund community agency contract funding from \$10.79m to \$11.75m, primarily in Housing Assistance and COVID relief (Increase: \$961,000).
- Increases Youth Employment funding by \$106,000 to expand Operation Fresh Start (OFS), allowing the two City OFS crews to operate year round. This increase is funded by an interdepartmental billing to the Stormwater Utility (Increase: \$106,000).
- Increases Financial Literacy/Homebuyer Readiness program funding from \$20,000 to \$50,000 (Increase: \$30,000).
- Increases street outreach services and housing strategies funding from \$250,000 to \$475,000 (Increase: \$225,000).
- Increases Peer Support contract funding for Focused Interruption Coalition from \$200,000 to \$300,000 (Increase: \$100,000).
- Added \$394,000 in federal grant funding for development of a multi-stakeholder, cross-sector plan to improve public safety of downtown Madison and to make it more welcoming for communities of color and other historically underrepresented groups.
- Creates a COVID Relief Fund that will be awarded through a competitive RFP process in 2021 (\$725,000). The COVID-19 pandemic has disproportionately affected historically marginalized communities within Madison. The COVID Relief Fund is proposed to support community-directed responses to needs arising from the social and economic fallout from the pandemic. Prioritized use of these funds will include initiatives supporting community responses that help meet the basic needs of populations affected by COVID-19 and to support service gaps identified in the Public Health Violence Prevention Plan. Housing insecurity and the threat of eviction are among the greatest impacts of this pandemic; therefore, at least half of this funding shall go towards rental assistance, legal aid, counseling or mediation services, or other activities that will help prevent evictions or loss of housing stemming from the pandemic. These funds shall be used to address needs for which state or federal grant resources are not available.
- Changes in Community Development state and federal grant funding (\$1.71m) are primarily due to transferring state and federal grant funds used for Affordable Housing-Consumer Lending programs to the capital budget (\$1.3m).
- Changes by service are shown below and explained in more detail in the Major Budget Changes presented by service:

Service	2020 Adopted			2021 Adopted		
	Grant Fund	General Fund	Total	Grant Fund	General Fund	Total
Affordable Housing	4,568,268	1,718,938	6,287,206	2,806,701	2,054,708	4,861,409
Community Support Services	-	6,174,336	6,174,336	275,000	6,071,572	6,346,572
Economic Development & Employment Opportunities	1,214,723	1,795,588	3,010,311	819,723	1,948,588	2,768,311
Overall Program Administration	-	150,000	150,000	-	725,000	725,000
Strong Healthy Neighborhoods	496,500	946,650	1,443,150	666,000	946,650	1,612,650
Total	6,279,491	10,785,512	16,836,508	4,567,424	11,746,518	16,313,942

Community Development

Function: Planning & Development

Budget Overview

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	13,490,795	14,174,892	14,118,607	14,317,306	14,411,693	15,016,693
Community Development Grants	6,070,648	7,246,881	6,503,519	5,281,596	5,282,184	5,282,184
Other Grants	574,558	89,400	-	-	-	393,550
TOTAL	\$ 20,136,001	\$ 21,511,173	\$ 20,622,126	\$ 19,598,902	\$ 19,693,877	\$ 20,692,427

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Affordable Housing	5,056,417	6,912,276	6,382,033	5,304,269	5,311,440	5,566,440
Econ Dev & Emp Opportunities	2,550,388	3,289,538	2,934,542	2,854,395	2,856,232	2,856,232
Strong Healthy Neighborhoods	2,546,408	1,922,430	2,046,777	2,063,753	2,065,379	2,065,379
Community Support Services	8,090,274	8,166,359	7,879,700	7,869,334	7,962,295	8,380,845
Overall Program Administration	1,892,515	1,220,570	1,379,074	1,507,151	1,498,531	1,823,531
TOTAL	\$ 20,136,001	\$ 21,511,173	\$ 20,622,126	\$ 19,598,902	\$ 19,693,877	\$ 20,692,427

Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Intergov Revenues	(75,000)	(75,000)	(77,972)	(80,000)	(80,000)	(80,000)
Charges For Services	(29,792)	(33,000)	(9,251)	(17,300)	(17,300)	(17,300)
Investments & Other Contributions	(34,860)	(53,050)	(43,954)	(30,000)	(30,000)	(30,000)
Misc Revenue	(75,305)	(84,100)	(40,434)	(79,000)	(79,000)	(79,000)
TOTAL	\$ (214,957)	\$ (245,150)	\$ (171,612)	\$ (206,300)	\$ (206,300)	\$ (206,300)

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Salaries	2,735,643	3,163,084	2,828,893	3,082,511	3,082,511	3,190,211
Benefits	976,587	911,490	875,042	900,040	934,513	934,513
Supplies	50,944	52,428	47,960	44,691	44,691	47,541
Purchased Services	14,467,762	17,443,140	16,796,358	15,591,305	15,754,096	16,642,096
Debt & Other Financing	1,871,931	45,000	45,000	45,000	45,000	45,000
Inter Depart Charges	264,564	271,164	318,867	246,235	246,235	246,235
Inter Depart Billing	(86,414)	(129,983)	(129,983)	(116,580)	(218,580)	(218,580)
Transfer Out	69,941	-	11,601	12,000	11,711	11,711
TOTAL	\$ 20,350,959	\$ 21,756,323	\$ 20,793,737	\$ 19,805,202	\$ 19,900,177	\$ 20,898,727

Community Development

Function: Planning & Development

Service Overview

Service: Affordable Housing

Citywide Element: Neighborhoods and Housing

Service Description

This service supports partnerships with non-profit partners to preserve, improve, and expand the supply of affordable housing for homeowners and renters by supporting the rehabilitation of existing owner-occupied housing and development of new owner-occupied and rental housing. These funds are also used to help improve housing stability for homebuyers, renters, homeless, and special needs populations through the provision of homebuyer assistance, homeless services, and other housing resources. The goal of this service is to provide decent, safe, sanitary, and affordable housing opportunities for low and moderate-income households in order to enhance the stability of households, neighborhoods, and communities.

Major Budget Changes

- The Adopted Budget reflects transferring \$1.33 million of federal and state grant funding to the Affordable Housing-Consumer Lending capital program in CDD’s capital budget. This change shows the full program budget in one place within the City’s budget and does not impact the current level of service for this program.
- General Fund support for Housing Assistance increased by \$81,000 to fund an RFP for new tenant services and permanent supportive housing contracts. The increase is funded by eliminating a vacant Community Development Specialist position (0.5 FTE).
- Maintains funding for contracts within this service: Beacon Day Shelter (\$200,000), Coordinated Entry (\$70,000), Eviction Services (\$145,000), Tenant Resource Center (\$192,000), and other contracts for homeless services and special needs services (\$1.09m).
- Finance Committee amendment #14 increased funding for the Financial Literacy/Homebuyer Readiness program from \$20,000 to \$50,000, all of which will be awarded through an RFP process.
- Finance Committee amendment #15 increased funding for contracted street outreach services by \$50,000, bringing the total program funding to \$300,000. Street outreach contractors provide outreach to unsheltered individuals and direct them towards homeless services such as housing, medical care, and mental health services.
- Common Council amendment #5 added \$175,000 for street outreach services and housing strategies. These funds are intended to support a contracted, full-time equivalent outreach specialist and other common expenses so that unsheltered individuals can take advantage of available housing opportunities.

Activities Performed by this Service

- Housing Supply: Offering loans to help finance the development of new rental and owner-occupied housing and the rehabilitation of existing housing stock.
- Housing Assistance: Home-buying assistance, homebuyer education, overseeing fair housing practices, and other services that assist homeless and special needs populations.

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	1,751,311	1,915,784	1,932,745	2,038,190	2,040,703	2,295,703
Other-Expenditures	3,305,106	4,996,492	4,449,288	3,266,079	3,270,737	3,270,737
TOTAL	\$ 5,056,417	\$ 6,912,276	\$ 6,382,033	\$ 5,304,269	\$ 5,311,440	\$ 5,566,440

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	(80,000)	(77,200)	(82,978)	(82,300)	(82,300)	(82,300)
Personnel	617,235	702,270	679,053	770,160	777,331	777,331
Non-Personnel	4,519,182	6,287,206	5,785,959	4,616,409	4,616,409	4,871,409
Agency Charges	-	-	-	-	-	-
TOTAL	\$ 5,056,417	\$ 6,912,276	\$ 6,382,033	\$ 5,304,269	\$ 5,311,440	\$ 5,566,440

*Service Overview***Service:** Community Support Services**Citywide Element:** Economy and Opportunity**Service Description**

This service supports Madison's community services network and residents' access to resources and opportunities that can help them reach their full potential. This service includes multiple program areas: (1) Child Care Services and Support, (2) Child and Youth Programming, (3) Madison Senior Center and Senior Services, (4) Community Building and Engagement, (5) and Access to Resources and Support Services. Contracted agencies funded by the service receive technical assistance, collaborative planning, and consultation from CDD staff. Goals for this service include supporting a continuum of services that promote positive youth development, enhance individual and household stability, and ensure equitable access to resources.

Major Budget Changes

- **Childcare Services & Support** - Funding decreased by \$51,000 from \$803,000 to \$752,000. Funded items include Stabilization Funding (\$245,000), Tuition Assistance (\$396,000), and Childcare Grants (\$111,000). The Early Childhood Mental Health Specialist position created in the 2020 Adopted Budget will be filled in 2021.
- **Youth Services** - Funding decreased by \$70,000 from \$1.17 million to \$1.1 million. The decrease is due to transferring funding to Children and Families for additional contracts. The budget maintains \$193,000 for Restorative Justice contracts with the remaining Youth Services budget going towards child and youth development contracts. The budget maintains funding for contracts within this service, including My Brother's Keeper, which was transferred from the Mayor's Office (\$25,000), Boys and Girls Club of Dane County (\$133,000), Lussier Community Center (\$120,000), Vera Court Neighborhood Center (\$103,000), Goodman Community Center (\$96,000), and Centro Hispano (\$87,000).
- **Crisis Support Services** - Funding increased by \$136,000 from \$1.296 million to \$1.43 million. One-time funding added in the 2020 Adopted Budget to increase the Peer Support program by \$25,000 was not annualized. The budget maintains funding for contracts within this service, including Peer Support – Madison-Area Urban Ministry (\$200,000), Briarpatch youth shelter operations and runaway/homeless youth program (\$150,000), DAIS shelter and support and housing related aid (\$320,000), Rainbow early intervention and rapid response team (\$156,000), and Rape Crisis Center (\$163,000). Finance Committee amendment #16 transferred \$75,000 from violence prevention community agency contracts to the COVID Relief Fund. Finance Committee amendment #17 transferred \$100,000 from Direct Appropriations to Crisis Support Services to increase funding for the Peer Support contract with the Focused Interruption Coalition (Nehemiah as fiscal agent) from \$200,000 to \$300,000. Common Council amendment #4 added \$394,000 in federal grant funding for development of a multistakeholder, cross-sector plan to improve public safety of downtown Madison, investigate initiatives and measures that can be taken to make downtown a vibrant and safe community and more welcoming for communities of color and other historically underrepresented groups, and to implement evidence-based programming and activities to achieve project goals. This grant funding includes a new, limited-term community development specialist position in CDD for the three-year grant term.
- **Community Outreach-Resource Access** - Funding decreased by \$250,000 from \$751,000 to \$501,000. The decrease is due to transferring \$250,000 of uncommitted Community Building and Engagement (CBE) funding to Overall Program Administration to fund part of a COVID Recovery Flex Fund RFP. The remaining \$65,000 of CBE funding will fund the renewal of the Northside Planning Council's current contract. The budget maintains funding for contracts within this service, including but not limited to Immigration Assistance (\$100,000), YWCA (\$117,000), Centro (\$51,000), and Worker Justice Wisconsin (\$10,000).
- **Children and Families** - Funding increased by \$194,000 from \$1.36 million to \$1.56 million driven by funding transferred from Youth Services and Childcare Services. The budget includes \$300,000 for childcare administration, including a contract with Dane County Parent Council/Reach Dane (\$258,000). Five hundred and thirty five thousand dollars (\$535,000) is budgeted for early childhood and education programming, including a contract with RISE Wisconsin Respite/Crisis Care (\$235,000). The remaining \$780,000 maintains funding for contracts for child and youth development programming, including Lussier Community Education Center (\$151,000), Vera Court Neighborhood Center (\$116,000), and Goodman Community Center (\$89,000).
- **Services for Older Adults/Senior Center** – Maintains the current level of funding at \$780,000 and for contracts within this service: Southeast Asian Senior Programming (\$115,000), NewBridge case management, home chore volunteers, senior activities, and volunteer guardian program (\$584,000), and other contracts (\$81,000).

Community Development

Function:

Planning & Development

Service Overview

Activities Performed by this Service

- Youth Services: Administer contracts with community partners to provide out-of-school time programming for middle and high school youth and coordinate the Madison-Area Out-of-School Time (MOST) initiative.
- Crisis Support Services: Administer contracts with community-based organizations that provide services and resources supporting persons affected by domestic violence, childhood trauma, sexual assault, youth homelessness, prison re-entry, and community violence prevention and intervention.
- Resource Access: Fund community based programming that provides access to resources for historically marginalized communities and community building and engagement (CBE).
- Children and Families: Contracts with community-based organizations to provide early childhood and elementary school aged programming, childcare accreditation, support and training to improve the quality and capacity of childcare programs; and offers subsidies to help low-income households pay for childcare.
- Older Adults and Aging: Administer and monitor senior adult social service grants to non-profit agencies that provide essential services to older adults.
- Madison Senior Center: Support activities, events, and services that promote successful aging to adults, aged 55 and older, in the community.

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	7,515,716	8,076,959	7,879,700	7,869,334	7,962,295	7,987,295
Other-Expenditures	574,558	89,400	-	-	-	393,550
TOTAL	\$ 8,090,274	\$ 8,166,359	\$ 7,879,700	\$ 7,869,334	\$ 7,962,295	\$ 8,380,845

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	(79,826)	(147,950)	(31,310)	(104,000)	(104,000)	(104,000)
Personnel	1,809,543	2,029,904	1,626,018	1,897,315	1,914,928	2,022,628
Non-Personnel	6,352,680	6,276,528	6,277,115	6,068,142	6,143,490	6,454,340
Agency Charges	7,877	7,877	7,877	7,877	7,877	7,877
TOTAL	\$ 8,090,274	\$ 8,166,359	\$ 7,879,700	\$ 7,869,334	\$ 7,962,295	\$ 8,380,845

Community Development

Function: Planning & Development

Service Overview

Service: Econ Dev & Emp Opportunities

Citywide Element: Economy and Opportunity

Service Description

This service supports small businesses and entrepreneurs through technical assistance and loans. It also assists youth and adults facing barriers to employment by supporting a network of local partners offering job and career training, skill development, and other related services. The goal of this service is to improve economic opportunities for job seekers, entrepreneurs, and small business owners.

Major Budget Changes

- Adult Workforce maintains the current level of funding at \$1.06 million. The budget maintains funding for contracts, including Big Step (\$50,000), Park Edge/Park Ridge Neighborhood Employment Center (\$279,000), Urban League of Greater Madison (ULGM) ADVANCE Employment Services (\$105,000), ULGM Construction Employment Initiative (\$173,000), Vera Court Neighborhood Center (\$113,000), and other contracts (\$338,000).
- Youth Employment funding increased by \$106,000 from \$785,000 to \$891,000. The budget increases funding for Operation Fresh Start by \$106,000 from \$47,000 to \$153,000, which is funded by the Stormwater Utility. The budget maintains funding for other contracts, including Commonwealth Development – Wanda Fullmore Internship (\$95,000), Commonwealth Development – Youth Business Mentoring (\$110,000), Centro Youth Employment (\$58,000), Goodman Community Center – TEEN (\$60,000), and other contracts (\$211,000).
- Assumed grant funding for Small Business Microenterprise maintains the current level of funding at \$420,000. Funded contracts in 2020 included Wisconsin Women’s Business Initiative Corporation (WWBIC) (\$183,000), Madison Black Chamber of Commerce (MBCC) Smarter Black Madison (\$31,000), and Latino Chamber of Commerce (LCC) Small Business Initiative (\$36,000). Contracts will be extended for the first half of 2021 in order to provide time to complete an RFP for future activities.
- Assumed federal grant funding for Job Creation and Community Business Development decreased by \$400,000 from \$800,000 to \$400,000. Funding in 2020 supported business loans through the Madison Development Corporation Business Loan Program. Contracts will be extended for the first half of 2021 in order to provide time to complete an RFP for future activities.

Activities Performed by this Service

- Job Creation and Community Business Development: Provide loans to small businesses for projects that result in the creation of new jobs.
- Small Business (Micro-enterprise) Development: Provide technical assistance and small loans to entrepreneurs seeking to start new businesses.
- Adult Workforce Preparedness: Support community partners that offer a range of employment training, job readiness and career development services to persons who face obstacles to gainful employment.
- Youth Employment Opportunities and training: Support community partners providing age appropriate youth employment training, youth employment, and job coaching support.

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	1,680,793	1,953,779	1,929,796	1,948,388	1,949,640	1,949,640
Other-Expenditures	869,595	1,335,759	1,004,746	906,007	906,592	906,592
TOTAL	\$ 2,550,388	\$ 3,289,538	\$ 2,934,542	\$ 2,854,395	\$ 2,856,232	\$ 2,856,232

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	-	-	-	-	-	-
Personnel	145,804	279,227	219,067	239,084	240,921	240,921
Non-Personnel	2,404,584	3,057,311	2,762,475	2,666,311	2,768,311	2,768,311
Agency Charges	-	(47,000)	(47,000)	(51,000)	(153,000)	(153,000)
TOTAL	\$ 2,550,388	\$ 3,289,538	\$ 2,934,542	\$ 2,854,395	\$ 2,856,232	\$ 2,856,232

Community Development

Function: Planning & Development

Service Overview

Service: Overall Program Administration

Citywide Element: Effective Government

Service Description

This service supports general management and administrative functions for the Community Development Division, including staff's participation in citywide efforts and initiatives not specifically tied to one of the other services. The goal of this service is to respond to community needs by strengthening collaboration among community partners and providing effective and efficient coordination of City funding and resources.

Major Budget Changes

- Creates a COVID Relief Fund that will be awarded through a competitive RFP process in 2021 (\$725,000). The Executive Budget originally included \$400,000 of funding by transferring budget from Community Building and Engagement (\$250,000) and the Emerging Opportunities Program (\$150,000), resulting in no grants to be awarded through Community Building and Engagement and Emerging Opportunities Program in 2021. Finance Committee amendment #16 transferred \$75,000 of funding for violence prevention contracts to the COVID Relief Fund. Common Council amendment #3 added another \$250,000 to the COVID Relief Fund and added the description of the fund on the Agency Overview page.

Activities Performed by this Service

- Personnel/operations: Provide overall staffing, budgeting, and operational support to the division within the Community Development Block Grant (CDBG), childcare, community resources, and administration units.

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	920,223	966,331	1,158,982	1,214,441	1,210,762	1,535,762
Other-Expenditures	972,292	254,239	220,092	292,710	287,769	287,769
TOTAL	\$ 1,892,515	\$ 1,220,570	\$ 1,379,074	\$ 1,507,151	\$ 1,498,531	\$ 1,823,531

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	(35,370)	-	(37,126)	-	-	-
Personnel	872,268	780,775	963,114	816,041	822,267	822,267
Non-Personnel	926,844	300,991	266,579	559,832	544,986	869,986
Agency Charges	128,773	138,804	186,507	131,278	131,278	131,278
TOTAL	\$ 1,892,515	\$ 1,220,570	\$ 1,379,074	\$ 1,507,151	\$ 1,498,531	\$ 1,823,531

Community Development

Function: Planning & Development

Service Overview

Service: Strong Healthy Neighborhoods

Citywide Element: Neighborhoods and Housing

Service Description

This service focuses on strengthening neighborhoods through strategic investments in physical assets and amenities, including neighborhood centers and other facilities that provide public benefit. This service also assists other neighborhood-based planning and revitalization efforts. The goal of this service is to strengthen neighborhoods and build communities that bring people of diverse backgrounds together.

Major Budget Changes

- Funding for community agency contracts remains unchanged at \$1.31 million. The contracts were determined by a 2019 RFP for neighborhood center support. Assumed federal grant funding will fund \$366,000 of the \$1.31 million contract budget.
- Assumed grant funding for Capital Improvements for Community Organizations increased by \$170,000.

Activities Performed by this Service

- Neighborhood Centers: provide non-program specific support to neighborhood centers and for other community focal points.
- Capital Improvements for Community Organizations: offer loans to non-profit community partners to help finance capital projects that develop or improve community facilities that benefit public users.
- Neighborhood Revitalization Plans and Projects: work with neighborhood residents to develop specialized neighborhood plans that contribute to revitalization efforts and/or community improvements.

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	1,622,753	1,262,039	1,217,384	1,246,953	1,248,293	1,248,293
Other-Expenditures	923,655	660,391	829,393	816,800	817,086	817,086
TOTAL	\$ 2,546,408	\$ 1,922,430	\$ 2,046,777	\$ 2,063,753	\$ 2,065,379	\$ 2,065,379

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	(19,761)	(20,000)	(20,198)	(20,000)	(20,000)	(20,000)
Personnel	267,380	282,398	216,683	259,951	261,577	261,577
Non-Personnel	2,257,289	1,618,532	1,808,792	1,782,302	1,782,302	1,782,302
Agency Charges	41,500	41,500	41,500	41,500	41,500	41,500
TOTAL	\$ 2,546,408	\$ 1,922,430	\$ 2,046,777	\$ 2,063,753	\$ 2,065,379	\$ 2,065,379

Community Development

Function: Planning & Development

Line Item Detail

Agency Primary Fund: General

Intergovernmental Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Other Unit of Gov Rev Op	(75,000)	(75,000)	(77,972)	(80,000)	(80,000)	(80,000)
TOTAL	\$ (75,000)	\$ (75,000)	\$ (77,972)	\$ (80,000)	\$ (80,000)	\$ (80,000)

Charges for Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Facility Rental	(27,428)	(30,000)	(5,251)	(15,000)	(15,000)	(15,000)
Reimbursement Of Expense	(363)	(800)	-	-	-	-
Application Fees	(2,000)	(2,200)	(4,000)	(2,300)	(2,300)	(2,300)
TOTAL	\$ (29,792)	\$ (33,000)	\$ (9,251)	\$ (17,300)	\$ (17,300)	\$ (17,300)

Investments & Contributions

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Contributions & Donations	(34,860)	(53,050)	(43,954)	(30,000)	(30,000)	(30,000)
TOTAL	\$ (34,860)	\$ (53,050)	\$ (43,954)	\$ (30,000)	\$ (30,000)	\$ (30,000)

Misc Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Miscellaneous Revenue	(75,305)	(84,100)	(40,434)	(79,000)	(79,000)	(79,000)
TOTAL	\$ (75,305)	\$ (84,100)	\$ (40,434)	\$ (79,000)	\$ (79,000)	\$ (79,000)

Salaries

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Permanent Wages	2,143,794	2,423,282	2,292,705	2,534,743	2,534,743	2,534,743
Salary Savings	-	(119,292)	-	(148,615)	(148,615)	(148,615)
Pending Personnel	-	65,624	-	-	-	-
Premium Pay	380	-	511	-	-	-
Compensated Absence	22,747	-	10,510	-	-	-
Hourly Wages	38,027	68,878	21,312	54,500	54,500	54,500
Overtime Wages Permanent	2,754	7,618	2,754	7,618	7,618	7,618
Election Officials Wages	-	-	679	-	-	-
TOTAL	\$ 2,207,702	\$ 2,446,110	\$ 2,328,470	\$ 2,448,246	\$ 2,448,246	\$ 2,448,246

Benefits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Comp Absence Escrow	142,428	-	52,235	-	-	-
Health Insurance Benefit	325,144	349,275	336,060	355,826	383,590	383,590
Wage Insurance Benefit	5,154	5,042	5,746	5,540	5,847	5,847
WRS	142,012	163,575	156,345	166,114	166,114	166,114
FICA Medicare Benefits	161,626	181,327	169,675	184,597	184,221	184,221
Post Employment Health Plans	7,734	7,985	5,493	7,985	7,985	7,985
TOTAL	\$ 784,099	\$ 707,204	\$ 725,555	\$ 720,062	\$ 747,757	\$ 747,757

Supplies

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Office Supplies	4,182	5,500	2,185	4,650	4,650	4,650
Copy Printing Supplies	15,779	4,100	4,080	3,700	3,700	3,700
Furniture	1,579	100	-	200	200	200
Hardware Supplies	2,504	15,500	14,212	14,750	14,750	14,750
Software Lic & Supplies	570	-	2,190	100	100	100
Postage	4,253	3,891	5,436	4,391	4,391	4,391
Program Supplies	2,307	2,490	4,990	2,000	2,000	2,000
Books & Subscriptions	1,498	6,150	1,498	1,000	1,000	1,000
Work Supplies	1,716	1,050	2,837	1,100	1,100	1,100
Janitorial Supplies	1,902	3,200	4,068	3,200	3,200	3,200
Food And Beverage	1,508	2,747	1,462	1,800	1,800	1,800
Building Supplies	59	150	439	150	150	150
Equipment Supplies	165	-	115	-	-	-
Inventory	126	-	-	-	-	-
TOTAL	\$ 38,150	\$ 44,878	\$ 43,511	\$ 37,041	\$ 37,041	\$ 37,041

Community Development

Function: Planning & Development

Line Item Detail

Agency Primary Fund: General

Purchased Services

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Natural Gas	1,505	1,700	3,080	1,600	1,600	1,600
Electricity	30,608	26,000	31,859	26,500	26,500	26,500
Water	4,687	3,000	3,726	3,000	3,000	3,000
Telephone	1,074	5,000	5,262	5,997	2,689	2,689
Cellular Telephone	2,298	200	2,088	200	200	200
Building Improv Repair Maint	19,698	16,200	23,859	18,500	18,500	18,500
Pest Control	292	250	181	250	250	250
Elevator Repair	1,676	1,750	1,750	1,750	1,750	1,750
Facility Rental	50,864	83,322	59,557	83,322	83,322	83,322
Custodial Bldg Use Charges	11,880	12,330	17,889	12,330	12,330	12,330
Grounds Improv Repair Maint	887	-	-	-	-	-
Equipment Mntc	6,873	2,870	5,516	3,500	3,500	3,500
System & Software Mntc	10,340	7,500	9,565	8,900	8,900	8,900
Rental Of Equipment	37	-	31	-	-	-
Recruitment	1,035	27,000	312	5,000	5,000	5,000
Mileage	1	536	-	175	175	175
Conferences & Training	33,821	23,050	15,244	23,550	18,550	18,550
Memberships	2,450	1,615	3,347	2,065	2,065	2,065
Credit Card Services	180	180	151	180	180	180
Delivery Freight Charges	64	-	46	-	-	-
Storage Services	1,845	250	316	250	250	250
Consulting Services	8,332	1,775	2,297	1,775	1,775	1,775
Advertising Services	7,298	7,574	133	7,350	7,350	7,350
Printing Services	1,372	200	2,978	200	200	200
Parking Towing Services	1,226	-	-	-	-	-
Transportation Services	675	-	-	-	-	-
Catering Vending Services	1,025	2,350	-	2,350	2,350	2,350
Program Services	487,267	701,763	570,560	650,007	650,007	650,007
Other Services & Expenses	20,187	11,650	10,644	11,300	11,300	11,300
Grants	214,747	111,000	145,200	111,000	111,000	111,000
Comm Agency Contracts	9,591,935	10,019,749	10,121,713	10,203,511	10,380,511	10,985,511
Property Insurance	-	6,335	-	-	-	-
Taxes & Special Assessments	11,603	-	9,363	-	-	-
Permits & Licenses	564	2,020	1,334	540	540	540
TOTAL	\$ 10,528,344	\$ 11,077,169	\$ 11,048,001	\$ 11,185,102	\$ 11,353,794	\$ 11,958,794

Debt & Other Financing

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Interest	10,809	45,000	45,000	45,000	45,000	45,000
TOTAL	\$ 10,809	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000

Inter-Departmental Charges

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
ID Charge From Engineering	97,677	97,677	97,677	97,677	97,677	97,677
ID Charge From Insurance	31,496	45,921	45,921	38,384	38,384	38,384
ID Charge From Workers Comp	7,477	3,083	3,083	3,094	3,094	3,094
TOTAL	\$ 136,650	\$ 146,681	\$ 146,681	\$ 139,155	\$ 139,155	\$ 139,155

Inter-Departmental Billings

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
ID Billing To Stormwater	-	(47,000)	(47,000)	(51,000)	(153,000)	(153,000)
TOTAL	\$ -	\$ (47,000)	\$ (47,000)	\$ (51,000)	\$ (153,000)	\$ (153,000)

Community Development Division

Function: Planning & Development

Position Summary

Classification	CG	2020 Budget		Request	2021 Budget				
		Adopted			Executive		Adopted		
		FTEs	Amount		FTEs	Amount	FTEs	Amount	
ACCT TECH 3-20	20	1.00	73,302	1.00	74,035	1.00	74,035	1.00	74,035
ADMIN CLK 1-20	20	1.00	47,984	1.00	48,462	1.00	48,462	1.00	48,462
CHILD CARE ASST COOR-20	20	1.00	60,158	-	-	-	-	-	-
CHILD CARE PROG SPEC 2-18	18	4.00	341,102	4.00	344,510	4.00	344,510	4.00	344,510
CHILD CARE PROG SPEC 3-18	18	2.00	140,489	2.00	141,893	2.00	141,893	2.00	141,893
CLERK-TYP 2-20	20	1.00	52,192	1.00	52,713	1.00	52,713	1.00	52,713
COM DEV TECH 2-20	20	3.00	208,771	3.00	210,855	3.00	210,856	3.00	210,856
COMM DEV DIV DIR-21	21	1.00	133,104	1.00	134,430	1.00	134,430	1.00	134,430
COMM DEV GRTS SUPV-18	18	1.00	117,162	1.00	118,334	1.00	118,334	1.00	118,334
COMM DEV PROG MGR-18	18	2.00	193,093	2.00	195,026	2.00	195,026	2.00	195,026
COMM DEV SPEC 2-18	18	6.00	448,781	7.00	514,026	7.00	514,026	7.00	514,026
COMM DEV SPEC 3-18	18	1.00	72,196	1.00	72,917	1.00	72,917	1.00	72,917
COMM DEV SPEC 4-18	18	1.00	107,761	1.00	108,839	1.00	108,839	1.00	108,839
COMM DEV SPEC 4-18 PT	18	0.50	79,697	0.50	80,494	0.50	80,494	0.50	80,494
COMM SERVS SPEC 1-18	18	1.00	61,917	1.00	62,536	1.00	62,536	1.00	62,536
COMM SERVS SPEC 2-18	18	3.00	227,819	3.00	230,096	3.00	230,096	3.00	230,096
CUSTODIAL WKR 2-16	16	1.00	59,570	1.00	60,165	1.00	60,165	1.00	60,165
HSG INIT SPEC-18	18	1.00	72,903	1.00	73,634	1.00	73,634	1.00	73,634
HSG REHAB SPEC-18	18	2.00	177,723	2.00	192,010	2.00	179,501	2.00	179,499
MENTAL HEALTH SPEC-18	18	1.00	72,903	1.00	73,632	1.00	73,362	1.00	73,362
NEW POSITION	18	-	-	-	-	-	-	1.00	65,970
PLANNER 2-18	18	1.00	72,903	1.00	73,632	1.00	73,632	1.00	73,632
PROGRAM ASST 1-20	20	1.00	63,250	1.00	63,883	1.00	63,883	1.00	63,883
PROGRAM ASST 2-20	20	1.00	64,929	1.00	65,578	1.00	65,578	1.00	65,578
S.C. VOLUNTEER COORD-20	20	1.00	60,249	1.00	60,851	1.00	60,851	1.00	60,851
SENIOR CTR DIR-18	18	1.00	100,981	1.00	101,991	1.00	101,991	1.00	101,991
SR CTR PROG COORD-18	18	1.00	69,175	1.00	69,866	1.00	69,866	1.00	69,866
TOTAL		40.50	3,180,114	40.50	3,224,408	40.50	3,211,630	41.50	3,277,598

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.