Agency Overview

Agency Mission

The mission of Community Development Authority (CDA) Redevelopment is to carry out various housing and redevelopment initiatives on behalf of the City, with powers and duties provided by State Statutes.

Agency Overview

The Agency provides assisted housing development and management, neighborhood revitalization, housing financing and rehabilitation, and oversees urban renewal and redevelopment. As the City's housing authority, the CDA is charged with planning the redevelopment of areas where unsafe housing exists and with providing safe and sanitary dwelling accommodations for persons of low income. Acting as the redevelopment authority, the CDA provides for the elimination and prevention of substandard, deteriorated, and blighted areas through redevelopment activities. In addition, the Common Council has designated, by ordinance, the CDA as the administrative entity for the City's various housing rehabilitation and home buyers' assistance loan programs.

2022 Budget Highlights

The 2022 Adopted Budget:

- Holds the vacant CDA Executive Director position vacant for all of 2022 to balance with CDA Redevelopment's revenue
- Maintains the revenue and expenses related to transferring 32 public housing units in 2021 from CDA Housing to the Madison Revitalization and Community Development Corporation (MRCDC), a 501c3 managed by the CDA and now presented in the CDA Redevelopment budget. These revenues and expenses were also included in the 2021 Adopted Budget.

Budget Overview

Agency Budget by Fund

	20	20 Actual	20	21 Adopted	202	21 Projected	20	22 Request	202	22 Executive	20	22 Adopted
CDA		617,764		1,465,996		1,915,985		1,477,230		1,590,594		1,590,594
TOTAL	\$	617,764	\$	1,465,996	\$	1,915,985	\$	1,477,230	\$	1,590,594	\$	1,590,594
Agency Budget by Service												
	20	20 Actual	20	21 Adopted	202	21 Projected	20	22 Request	202	22 Executive	20	22 Adopted
Redevelopment		617,764		1,465,996		1,915,985		1,477,230		1,590,594		1,590,594
TOTAL	\$	617,764	\$	1,465,996	\$	1,915,985	\$	1,477,230	\$	1,590,594	\$	1,590,594
Agency Budget by Major-Rever	nue											
	20	20 Actual	20	21 Adopted	202	21 Projected	20	22 Request	202	22 Executive	20	22 Adopted
						-						

Intergov Revenues	-	(391,188)	-	(391,188)	(391,188)	(391,188)
Charges For Services	(25,932)	(251,640)	(9,515)	(252,600)	(252,600)	(252,600)
Investments & Other Contributions	(193,446)	(73,566)	(193 <i>,</i> 446)	(73,566)	(73,566)	(73 <i>,</i> 566)
Misc Revenue	-	(650)	(24,000)	(35,650)	(35 <i>,</i> 650)	(35 <i>,</i> 650)
Other Financing Source	56,119	(748,952)	(1,689,024)	(568,226)	(681,590)	(681,590)
Transfer In	(454,505)	-	-	(156,000)	(156,000)	(156,000)
TOTAL	\$ (617,764)	\$ (1,465,996)	\$ (1,915,985)	\$ (1,477,230)	\$ (1,590,594)	\$ (1,590,594)

Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Salaries	100,965	214,196	230,017	331,757	231,251	230,823
Benefits	(31,818)	67,878	52,861	79,261	82,224	82,652
Supplies	8,034	26,840	8,034	26,840	26,840	26,840
Purchased Services	27,584	84,883	34,279	127,050	127,050	127,050
Debt & Other Financing	512,999	444,593	145,420	284,716	276,679	276,679
Transfer Out	-	627,606	1,445,374	627,606	846,550	846,550
TOTAL	\$ 617,764	\$ 1,465,996	\$ 1,915,985	\$ 1,477,230	\$ 1,590,594	\$ 1,590,594

Service Overview

Service: Redevelopment

Citywide Element: Neighborhoods and Housing

Planning & Development

Service Description

This service is responsible for the Community Development Authority's (CDA) housing, economic, and redevelopment initiatives in the City of Madison. CDA Redevelopment manages Monona Shores Apartments, Burr Oaks Senior Housing, Revival Ridge Apartments, Reservoir Apartments, and commercial space at the Village on Park. Active CDA Redevelopment projects include single-family home construction in the Allied Drive neighborhood and redevelopment of aging public housing units. The goals of this service are to provide high-quality housing for low-income households and to undertake redevelopment activities that strengthen low and moderate-income neighborhoods.

Major Budget Changes

• Continues budgeted revenue and expenses related to transferring 32 public housing units in 2021 from CDA Housing to the Madison Revitalization and Community Development Corporation (MRCDC), a 501c3 managed by the CDA.

• Continues to hold the CDA Executive Director position vacant for all of 2022. The Department of Planning, Community, and Economic Devleopment (DPCED) director, located in the PCED Office of the Director, serves as the executive director of the Community Development Authority (CDA).

• The \$113,364 change from 2022 Request to 2022 Adopted is due to correcting fund balance applied and fund balance generated and updating the debt service amount.

Activities Performed by this Service

• Housing Asset Management: Oversee contracts with property managers to administer housing projects.

• Commercial Asset Management: Oversee operations at The Village on Park by managing a contract with a property management company.

• Staffing the CDA Board: As a separate public entity, the CDA is governed by a Board of Commissioners. CDA staff and assigned City staff support the operation of the Board and its committees.

Service Budget by Fund

	202	0 Actual	2021 Adopted		2021 Projected	2022 Reques	t	2022 Executive	20	22 Adopted
General		-	-	-	-		-	-		-
Other-Expenditures		617,764	1,465,99	96	1,915,985	1,477	,230	1,590,594		1,590,594
TOTAL	\$	617,764 \$	1,465,99	96\$	1,915,985 \$	5 1,477	,230 \$	1,590,594	\$	1,590,594

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(617,764)	(1,465,996)	(1,915,985)	(1,477,230)	(1,590,594)	(1,590,594)
Personnel	69,147	282,074	282,878	411,018	313,475	313,475
Non-Personnel	548,618	1,183,922	1,633,107	1,066,212	1,277,119	1,277,119
Agency Charges	-	-	-	-	-	-
TOTAL	\$-\$	\$	\$	\$	\$-\$	-

Line Item Detail

Agency Primary Fund: CDA

Intergovernmental Revenue

		2020 Actual	2021 Adopted		2021 Projected		2022 Request		2022 Executive		2022 Adopted
Federal Revenues Operating		-	(391,188)		-		(391,188)		(391,188)		(391,188)
TOTAL	\$	- \$	(391,188)	\$	-	\$	(391,188)	\$	(391,188)	\$	(391,188)
Charges for Service											
		2020 Actual	2021 Adopted		2021 Projected		2022 Request		2022 Executive		2022 Adopted
Misc Charges for Service		(16,704)	-		-		(32,400)		(32,400)		(32,400
Development Fees		(9,228)	(31,440)		(9,515)		-		-		-
Reimbursement Of Expense		-	(77,000)		-		(77,000)		(77,000)		(77,000
Dwelling Rent		-	(143,200)		-		(143,200)		(143,200)		(143,200)
TOTAL	\$	(25,932) \$	(251,640)	\$	(9,515)	\$	(252,600)	\$	(252,600)	\$	(252,600)
Investments & Contributi	ons										
		2020 Actual	2021 Adopted		2021 Projected		2022 Request		2022 Executive		2022 Adopted
Interest		(193,446)	(73,566)		(193,446)		(73,566)		(73,566)		(73,566)
TOTAL	\$	(193,446) \$		\$	(193,446)	\$	(73,566)	\$	(73,566)	\$	(73,566)
Misc Revenue											
		2020 Actual	2021 Adopted		2021 Projected		2022 Request		2022 Executive		2022 Adopted
Miscellaneous Revenue			(650)		(24,000)		(35,650)		(35,650)		(35,650)
TOTAL	\$	- \$		ć	(24,000)	ć	(35,650)	ć	(35,650)	ć	(35,650)
IUIAL	Ş	- 2	(650)	Ş	(24,000)	Ş	(35,650)	Ş	(35,650)	Ş	(35,650)
Other Finance Sources											
		2020 Actual	2021 Adopted		2021 Projected		2022 Request		2022 Executive		2022 Adopted
Sale Of Assets		(525,611)	(400,000)		(1,689,024)		(2,100,000)		(2,100,000)		(2,100,000)
(Gain) Loss On Sale Of Asset		713,667	-		-		1,450,000		1,450,000		1,450,000
Fund Balance Applied		(131,937)	(348,952)		-		81,774		(31,590)		(31,590)
TOTAL	\$	56,119 \$		\$	(1,689,024)	\$	(568,226)	\$	(681,590)	\$	(681,590)
Transfer In											
		2020 Actual	2021 Adopted		2021 Projected		2022 Request		2022 Executive		2022 Adopted
Transfer In From CDA		(454,505)	2021 Adopted		2021110jeetteu		(156,000)		(156,000)		(156,000)
TOTAL	\$	(454,505)	-	Ś	-	\$	(156,000)	Ś	(156,000)	Ś	(156,000)
	Ŷ	(454,505) 4		Ŷ		Ŷ	(150,000)	Ŷ	(150,000)	Ŷ	(150,000)
Salaries											
		2020 Actual	2021 Adopted		2021 Projected		2022 Request		2022 Executive		2022 Adopted
Permanent Wages		94,769	296,414		229,463		311,257		319,681		322,818
Salary Savings		-	(82,718)		-		-		(112,565)		(112,565)
Pending Personnel		-	-		-		20,000		23,635		20,070
Premium Pay		-	-		63		· -		, -		, _
Compensated Absence		6,196	-		353		-		-		-
Overtime Wages Permanent			500		138		500		500		500
TOTAL	\$	100,965 \$		\$	230,017	\$	331,757	\$	231,251	\$	230,823
Benefits		2020 4-4			2024 Duals to 1		2022 5-0		2022 5		2022 4 4
Hoalth Incurance Departit		2020 Actual	2021 Adopted		2021 Projected		2022 Request		2022 Executive		2022 Adopted
Health Insurance Benefit		7,459	25,336		20,726		34,870		37,508		37,508
Wage Insurance Benefit		489	581		1,005		814		850		850
WRS		6,397	19,567		14,703		20,599		20,386		20,586
FICA Medicare Benefits		7,151	22,394		16,426		22,978		23,480		23,708
Dension Expense		(53,314)	-		_						-
Pension Expense	\$	(88)811)	67,878				-		-		82,652

Planning & Development

Function:

Line Item Detail

Agency Primary Fund: CDA

Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Office Supplies	-	500	-	500	500	500
Copy Printing Supplies	31	700	31	700	700	700
Hardware Supplies	1,707	500	1,707	500	500	500
Software Lic & Supplies	-	100	-	100	100	100
Postage	-	250	-	250	250	250
Work Supplies	-	1,100	-	1,100	1,100	1,100
Asphalt Repair Materials	-	100	-	100	100	100
Janitorial Supplies	-	1,000	-	1,000	1,000	1,000
Safety Supplies	-	500	-	500	500	500
Snow Removal Supplies	-	250	-	250	250	250
Uniform Clothing Supplies	-	140	-	140	140	140
Building	6,297	-	6,297	-	-	-
Building Supplies	-	1,000	-	1,000	1,000	1,000
Electrical Supplies	-	200	-	200	200	200
HVAC Supplies	-	10,000	-	10,000	10,000	10,000
Plumbing Supplies	-	5,000	-	5,000	5,000	5,000
Machinery And Equipment	-	500	-	500	500	500
Equipment Supplies	-	5,000	-	5,000	5,000	5,000
OTAL	\$ 8,034	\$ 26,840	\$ 8,034	\$ 26,840	\$ 26,840	\$ 26,840

Purchased Services

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Natural Gas	-	2,500	-	2,500	2,500	2,500
Electricity	-	4,500	-	3,500	3,500	3,500
Water	4,705	9,800	4,104	10,200	10,200	10,200
Sewer	-	5,000	-	5,000	5,000	5,000
Stormwater	161	3,400	-	3,400	3,400	3,400
Telephone	-	200	-	200	200	200
Cellular Telephone	2	200	42	255	255	255
Building Improv Repair Maint	-	1,250	-	1,250	1,250	1,250
Fire Protection	-	250	-	250	250	250
Pest Control	-	775	-	775	775	775
Grounds Improv Repair Maint	-	2,000	-	2,000	2,000	2,000
Landscaping	10,923	14,220	9,840	23,220	23,220	23,220
Equipment Mntc	-	500	-	500	500	500
System & Software Mntc	-	-	3,440	-	-	-
Recruitment	375	-	-	-	-	-
Conferences & Training	600	3,000	50	3,000	3,000	3,000
Appraisal Services	-	1,000	1,000	1,000	1,000	1,000
Audit Services	10,000	23,000	10,000	23,000	23,000	23,000
Advertising Services	-	500	-	-	-	-
Other Services & Expenses	359	5,788	3,500	5,500	5,500	5,500
Grants	-	-	-	35,000	35,000	35,000
Property Insurance	459	7,000	2,300	6,500	6,500	6,500
Taxes & Special Assessments	-	-	3	-	-	-
DTAL	\$ 27,584	\$ 84,883	\$ 34,279	\$ 127,050	\$ 127,050	\$ 127,050

Debt & Other Financing

	20	20 Actual	2021 Adopted		2021 Projected	2022 Request	2022 Executive	2022 Adopted
Interest		56,398	32,4	51	69,420	33,458	33,458	33,458
Paying Agent Services		1,000	28,50	00	1,000	28,500	28,500	28,500
PILOT		-		-	75,000	-	-	-
Fund Balance Generated		455,601	383,63	32	-	222,758	214,721	214,721
TOTAL	\$	512,999	\$ 444,59	3\$	5 145,420	\$ 284,716	\$ 276,679	\$ 276,679

Transfer Out

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Transfer Out To General	-	75,000	-	75,000	75,000	75,000
Transfer Out To Debt Service	-	552,606	-	552,606	771,550	771,550
Transfer Out To Capital	-	-	1,445,374	-	-	-
TOTAL	\$-	\$ 627,606	\$ 1,445,374	\$ 627,606	\$ 846,550	\$ 846,550

Function:

Position Summary

		2021 B	udget	2022 Budget						
Classification	CG	Adop	oted	Requ	Request Executive				oted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	
CDA EXECUTIVE DIR-21	18	1.00	92,718	1.00	92,012	1.00	92,012	1.00	92,932	
REAL ESTATE DEV SPEC 4-18	18	1.00	80,493	1.00	83,851	1.00	83,851	1.00	84,690	
TOTAL		2.00	173,211	2.00	175,863	2.00	175,863	2.00	177,622	

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.