

Community Development Division

Agency Overview

Agency Mission

The mission of the Community Development Division (CDD) 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.

2022 Budget Highlights

The 2022 Executive Budget:

- Decreases General Fund community agency contract funding from \$11.75m to \$11.26m, which includes removing one-time funding for COVID relief (\$250,000) and Peer Support (\$100,000) and continuing one-time grant funding for Summer Jobs Connect (\$60,000).
- Includes transferring funds currently in the Community Development Division – Community Support Services budget to Public Health’s Policy, Planning, and Evaluation budget to support (gun) violence prevention efforts. This will be fully funded by the City’s General Fund (Public Health Increase: \$200,000, CDD Decrease: \$200,000).
- Increases General Fund support for Housing Assistance by \$150,000 to help fund homeless services. This increase is funded by discontinuing the Emerging Opportunities Program originally budgeted in the Overall Program Administration Service (\$150,000).
- Includes \$1,000,000 of American Rescue Plan Act (ARPA) funding for the potential creation of Renter’s Choice: Reducing Barriers to Renting to continuously fund assistance to prospective renters with move-in costs such as first month's rent, past rent, or utility obligations.
- Includes \$2,000,000 of American Rescue Plan Act (ARPA) funding for the potential creation of an Endowment for Homelessness Operating Funds to continuously fund operational costs in providing services to unsheltered individuals.
- Includes \$650,000 of American Rescue Plan Act (ARPA) funding for expanded Summer Youth Employment.
- Includes \$50,000 of American Rescue Plan Act (ARPA) funding for healthy aging education and engagement.
- COVID Relief Fund: removes the \$250,000 of one-time funding added by Common Council amendment #3 to the 2021 Adopted Budget and distributes the remaining \$475,000 of funding back to Community Support Services (\$325,000) and towards homeless services in the Affordable Housing service (\$150,000).
- Changes by service are shown below and explained in more detail in the Major Budget Changes presented by service:

Service	2021 Adopted			2022 Executive		
	Grant Fund	General Fund	Total	Grant Fund	General Fund	Total
Affordable Housing	2,806,701	2,054,708	4,861,409	5,749,536	2,204,708	7,954,244
Community Support Services	275,000	6,071,572	6,346,572	268,399	6,096,572	6,364,971
Economic Development & Employment Opportunities	819,723	1,948,588	2,768,311	1,394,723	2,008,588	3,403,311
Overall Program Administration	-	725,000	725,000	-	-	-
Strong Healthy Neighborhoods	666,000	946,650	1,612,650	662,000	946,650	1,578,650
Total	4,567,424	11,746,518	16,313,942	8,044,658	11,256,518	19,301,176

Community Development**Function: Planning & Development***Budget Overview*

Agency Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	13,895,426	15,016,693	14,836,633	14,628,508	14,432,539
Community Development Grants	5,174,155	5,282,184	6,562,841	5,124,876	5,128,010
Other Grants	-	393,550	20,438,971	421,224	4,121,042
TOTAL	\$ 19,069,581	\$ 20,692,427	\$ 41,838,445	\$ 20,174,608	\$ 23,681,591

Agency Budget by Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Affordable Housing	4,570,152	5,566,440	27,226,100	5,498,268	8,649,216
Community Support Services	7,909,303	8,380,845	7,899,983	8,677,607	8,530,246
Econ Dev & Emp Opportunities	2,579,079	2,856,232	2,254,990	2,756,476	3,406,637
Overall Program Administration	2,323,110	1,823,531	2,229,518	1,253,522	1,106,690
Strong Healthy Neighborhoods	1,687,936	2,065,379	2,227,855	1,988,735	1,988,802
TOTAL	\$ 19,069,581	\$ 20,692,427	\$ 41,838,445	\$ 20,174,608	\$ 23,681,591

Agency Budget by Major-Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Intergov Revenues	(77,972)	(80,000)	(77,972)	(77,972)	(77,972)
Charges For Services	(13,764)	(17,300)	(17,214)	(21,000)	(21,000)
Investments & Other Contributions	(137,341)	(30,000)	(22,843)	(74,030)	(74,030)
Misc Revenue	(36,386)	(79,000)	(54,329)	(79,000)	(79,000)
Transfer In	(133,336)	-	-	-	-
TOTAL	\$ (398,800)	\$ (206,300)	\$ (172,359)	\$ (252,002)	\$ (252,002)

Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Salaries	2,818,299	3,190,211	2,842,030	3,143,151	3,147,221
Benefits	884,945	934,513	845,088	956,479	961,139
Supplies	53,631	47,541	92,338	43,391	43,391
Purchased Services	14,042,141	16,642,096	38,146,982	16,197,208	19,696,781
Debt & Other Financing	1,492,995	45,000	45,000	47,015	45,000
Inter Depart Charges	245,014	246,235	246,235	265,782	265,782
Inter Depart Billing	(103,833)	(218,580)	(218,580)	(238,127)	(238,127)
Transfer Out	35,188	11,711	11,711	11,711	12,406
TOTAL	\$ 19,468,381	\$ 20,898,727	\$ 42,010,804	\$ 20,426,610	\$ 23,933,593

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

- General Fund support for Housing Assistance increased by \$150,000 to help fund homeless services. This increase is funded by discontinuing the Emerging Opportunities Program originally budgeted in the Overall Program Administration Service (\$150,000).
- Maintains General Fund support for contracts within this service: Beacon Day Shelter (\$200,000), Coordinated Entry (\$70,000), and Urban League of Greater Madison (ULGM) Homebuyer Education (\$50,000).
- Maintains General Fund support for contracts resulting from a 2021 request for proposal (RFP) process for permanent supportive housing case management/capacity building (\$27,000).
- Maintains General Fund support for contracts resulting from a 2021 Request for Proposal (RFP) process for homeless and tenant services. Budget for this RFP includes the increased funding in the 2021 Adopted Operating Budget for street outreach services and housing strategies (\$1.7m).
- Maintains federal funding support for housing rehab contracts (\$358,000) and housing development loans (\$664,000).
- Maintains federal funding support for homebuyer assistance contracts (\$136,000), homeless and special needs contracts (\$850,000), housing resources contracts (\$41,000), and homebuyer assistance loans (\$701,000).
- Includes \$1,000,000 of American Rescue Plan Act (ARPA) funding for the potential creation of Renter’s Choice: Reducing Barriers to Renting to continuously fund assistance to prospective renters with move-in costs such as first month’s rent, past rent, or utility obligations.
- Includes \$2,000,000 of American Rescue Plan Act (ARPA) funding for the potential creation of an Endowment for Homelessness Operating Funds to continuously fund operational costs in providing services to unsheltered individuals.

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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	1,877,561	2,295,703	2,261,369	2,212,462	2,362,807
Other-Expenditures	2,692,592	3,270,737	24,964,731	3,285,806	6,286,409
TOTAL	\$ 4,570,152	\$ 5,566,440	\$ 27,226,100	\$ 5,498,268	\$ 8,649,216

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(88,295)	(82,300)	(109,199)	(82,972)	(82,972)
Personnel	676,012	777,331	655,121	766,996	767,944
Non-Personnel	3,982,435	4,871,409	26,680,178	4,814,244	7,964,244
Agency Charges	-	-	-	-	-
TOTAL	\$ 4,570,152	\$ 5,566,440	\$ 27,226,100	\$ 5,498,268	\$ 8,649,216

*Service Overview***Service:** Community Support ServicesEconomy and
Citywide Element: 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 is maintained at \$752,000. Funded items include Stabilization Funding (\$245,000), Tuition Assistance (\$329,000), and Childcare Grants (\$178,000). The Early Childhood Mental Health Specialist position created in the 2020 Adopted Budget will be filled in 2022.
- Youth Services - Funding is maintained at \$1.1 million. 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 (\$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 decreased by \$25,000 from \$1.37 million to \$1.35 million. The decrease is the net effect of two changes: 1) returning \$75,000 from Overall Program Administration (this funding was included in the 2021 Executive Budget for violence prevention but subsequently transferred by Council Amendment to the COVID Relief Fund) and 2) removing the \$100,000 one-time increase for the Peer Support contract with the Focused Interruption Coalition. The budget includes funding for contracts resulting from a 2021 RFP process for violence prevention, crisis, and intervention activities. Part of this funding was transferred to Public Health's Policy, Planning, and Evaluation budget to support (gun) violence prevention efforts. This will be fully funded by the City (Public Health Increase: \$200,000, CDD Decrease: \$200,000). The budget also includes the continuation of a federal grant funding a multi-stakeholder, 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 limited-term community development specialist position in CDD for the three-year grant term.
- Community Outreach-Resource Access - Funding increased by \$250,000 from \$501,000 to \$751,000. The increase is due to transferring \$250,000 from Overall Program Administration back to its original use for Community Building and Engagement (CBE). The budget includes funding for contracts resulting from a 2021 RFP process for violence prevention, crisis, and intervention activities (\$366,000). The budget maintains funding for contracts within this service, including but not limited to Immigration Assistance (\$100,000) and Madison Northside Planning Council operations and community organization (\$65,000).
- Children and Families - Funding is maintained at \$1.56 million. 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 \$721,000 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. Contracts will be determined following and RFP process in 2021. The budget will fund targeted outreach to diverse, isolated older adults with the goal of connecting them to activities that reduce isolation and connect those without natural supports to needed services. The budget includes \$50,000 of American Rescue Plan Act (ARPA) funding for healthy aging education and engagement.

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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	7,909,303	7,987,295	7,821,322	8,256,383	8,059,204
Other-Expenditures	-	393,550	78,660	421,224	471,042
TOTAL	\$ 7,909,303	\$ 8,380,845	\$ 7,899,983	\$ 8,677,607	\$ 8,530,246

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(106,353)	(104,000)	(8,304)	(108,030)	(108,030)
Personnel	1,658,733	2,022,628	1,742,666	2,105,059	2,107,873
Non-Personnel	6,349,047	6,454,340	6,157,743	6,672,701	6,522,526
Agency Charges	7,877	7,877	7,877	7,877	7,877
TOTAL	\$ 7,909,303	\$ 8,380,845	\$ 7,899,983	\$ 8,677,607	\$ 8,530,246

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), YWCA Web Career Academy (\$50,000), Commonwealth Development Southwest Transitional Employment Program (STEP; \$65,500), Madison-Area Urban Ministry Just Bakery (\$85,000), and other contracts (\$138,000).
- Youth Employment General Fund funding increased by \$60,000 from \$891,000 to \$951,000. The \$60,000 increase is due to budgeting the remaining amount of grant funding for the Cities for Financial Empowerment (CFE) Summer Jobs Connect program. The budget continues the expanded Operation Fresh Start Greenway & Public Lands Management, which is funded by the Stormwater Utility (\$153,000). 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), Operation Fresh Start Parks Conservation, Construction, and Strive programs (\$204,000), and other contracts (\$211,000). The budget also includes \$650,000 of American Rescue Plan Act (ARPA) funding for expanded Summer Youth Employment.
- Assumed grant funding for Small Business Microenterprise decreased by \$75,000 to \$345,000. The decrease is primarily due to the available grant funding for a loan to the Wisconsin Women’s Business Initiative Corporation (WWBIC; \$95,000). Funded contracts in 2022 include 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).
- Assumed federal grant funding for Job Creation and Community Business Development is unchanged at \$400,000. Funding in 2022 supports business loans through the Madison Development Corporation Business Loan Program.

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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	1,917,088	1,949,640	1,952,359	1,974,408	1,974,537
Other-Expenditures	661,992	906,592	302,631	782,068	1,432,100
TOTAL	\$ 2,579,079	\$ 2,856,232	\$ 2,254,990	\$ 2,756,476	\$ 3,406,637

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(18,000)	-	-	(40,000)	(40,000)
Personnel	217,333	240,921	164,229	196,165	196,326
Non-Personnel	2,426,746	2,768,311	2,243,761	2,753,311	3,403,311
Agency Charges	(47,000)	(153,000)	(153,000)	(153,000)	(153,000)
TOTAL	\$ 2,579,079	\$ 2,856,232	\$ 2,254,990	\$ 2,756,476	\$ 3,406,637

Service Overview

Service: Overall Program Administration

Effective
Citywide Element: 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

- COVID Relief Fund: removes the \$250,000 of one-time funding added by Common Council amendment #3 to the 2021 Adopted Budget and distributes the remaining \$475,000 of funding back to Community Support Services (\$325,000) and towards homeless services in the Affordable Housing service (\$150,000).
- Executive budget discontinues the Emerging Opportunities Program and transfers the funding to Affordable Housing to help fund homeless services operating contracts (\$150,000).

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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	989,212	1,535,762	1,546,731	951,498	802,171
Other-Expenditures	1,333,899	287,769	682,786	302,024	304,519
TOTAL	\$ 2,323,110	\$ 1,823,531	\$ 2,229,518	\$ 1,253,522	\$ 1,106,690

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(165,954)	-	(34,113)	-	-
Personnel	936,122	822,267	894,472	811,477	816,217
Non-Personnel	1,414,139	869,986	1,237,881	310,767	159,195
Agency Charges	138,804	131,278	131,278	131,278	131,278
TOTAL	\$ 2,323,110	\$ 1,823,531	\$ 2,229,518	\$ 1,253,522	\$ 1,106,690

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 decreased by \$34,000.

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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	1,202,263	1,248,293	1,254,851	1,233,757	1,233,820
Other-Expenditures	485,673	817,086	973,004	754,978	754,982
TOTAL	\$ 1,687,936	\$ 2,065,379	\$ 2,227,855	\$ 1,988,735	\$ 1,988,802

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(20,198)	(20,000)	(20,743)	(21,000)	(21,000)
Personnel	215,044	261,577	230,630	219,933	220,000
Non-Personnel	1,451,589	1,782,302	1,976,468	1,748,302	1,748,302
Agency Charges	41,500	41,500	41,500	41,500	41,500
TOTAL	\$ 1,687,936	\$ 2,065,379	\$ 2,227,855	\$ 1,988,735	\$ 1,988,802

Community Development

Function: Planning & Development

Line Item Detail

Agency Primary Fund: General

Intergovernmental Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Other Unit of Gov Rev Op	(77,972)	(80,000)	(77,972)	(77,972)	(77,972)
TOTAL	\$ (77,972)	\$ (80,000)	\$ (77,972)	\$ (77,972)	\$ (77,972)

Charges for Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Facility Rental	(4,414)	(15,000)	(4,414)	(16,000)	(16,000)
Application Fees	(9,350)	(2,300)	(12,800)	(5,000)	(5,000)
TOTAL	\$ (13,764)	\$ (17,300)	\$ (17,214)	\$ (21,000)	\$ (21,000)

Investments & Contributions

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Contributions & Donations	(137,341)	(30,000)	(22,843)	(74,030)	(74,030)
TOTAL	\$ (137,341)	\$ (30,000)	\$ (22,843)	\$ (74,030)	\$ (74,030)

Misc Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Miscellaneous Revenue	(36,386)	(79,000)	(54,329)	(79,000)	(79,000)
TOTAL	\$ (36,386)	\$ (79,000)	\$ (54,329)	\$ (79,000)	\$ (79,000)

Transfer In

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Transfer In From Grants	(131,237)	-	-	-	-
Transfer In From Insurance	(2,100)	-	-	-	-
TOTAL	\$ (133,336)	\$ -	\$ -	\$ -	\$ -

Salaries

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Permanent Wages	2,276,843	2,534,743	2,278,556	2,465,542	2,465,542
Salary Savings	-	(148,615)	-	(144,545)	(144,545)
Furlough Savings	-	-	(806)	-	-
Premium Pay	254	-	256	-	-
Compensated Absence	20,501	-	53,684	-	-
Hourly Wages	17,067	54,500	20,279	54,500	54,500
Overtime Wages Permanent	486	7,618	397	7,618	7,618
Election Officials Wages	570	-	-	-	-
TOTAL	\$ 2,315,722	\$ 2,448,246	\$ 2,352,366	\$ 2,383,115	\$ 2,383,115

Benefits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Comp Absence Escrow	52,235	-	15,188	-	-
Health Insurance Benefit	343,752	383,590	366,259	393,805	404,963
Wage Insurance Benefit	6,932	5,847	8,193	8,636	8,636
WRS	155,626	166,114	143,095	166,424	160,255
FICA Medicare Benefits	169,663	184,221	161,088	181,908	180,950
Post Employment Health Plans	5,493	7,985	9,600	7,985	7,985
TOTAL	\$ 733,702	\$ 747,757	\$ 703,424	\$ 758,758	\$ 762,789

Community Development

Function: Planning & Development

Line Item Detail

Agency Primary Fund: General

Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Office Supplies	2,245	4,650	2,245	4,650	4,650
Copy Printing Supplies	2,794	3,700	2,794	2,900	2,900
Furniture	-	200	-	250	250
Hardware Supplies	13,744	14,750	13,744	14,500	14,500
Software Lic & Supplies	1,461	100	1,461	100	100
Postage	5,088	4,391	5,088	3,391	3,391
Program Supplies	8,019	2,000	5,732	2,000	2,000
Books & Subscriptions	519	1,000	519	1,000	1,000
Work Supplies	1,593	1,100	1,593	900	900
Janitorial Supplies	2,142	3,200	2,142	3,200	3,200
Food And Beverage	387	1,800	387	1,800	1,800
Building Supplies	234	150	234	150	150
Equipment Supplies	57	-	57	-	-
TOTAL	\$ 38,285	\$ 37,041	\$ 35,999	\$ 34,841	\$ 34,841

Purchased Services

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Natural Gas	2,068	1,600	1,931	1,800	1,800
Electricity	27,828	26,500	27,200	26,500	26,500
Water	4,410	3,000	3,645	3,000	3,000
Telephone	5,393	2,689	2,169	3,622	3,622
Cellular Telephone	2,184	200	1,817	-	-
Building Improv Repair Maint	26,979	18,500	29,104	20,500	20,500
Pest Control	240	250	210	270	270
Elevator Repair	1,713	1,750	-	1,750	1,750
Facility Rental	59,557	83,322	60,748	80,872	80,872
Custodial Bldg Use Charges	11,520	12,330	17,820	12,780	12,780
Equipment Mntc	3,537	3,500	3,040	3,500	3,500
System & Software Mntc	5,658	8,900	10,250	6,400	6,400
Rental Of Equipment	37	-	30	-	-
Recruitment	274	5,000	1,150	2,972	2,972
Mileage	-	175	-	175	175
Conferences & Training	14,120	18,550	11,649	22,727	22,727
Memberships	2,545	2,065	2,357	2,065	2,065
Credit Card Services	180	180	150	180	180
Delivery Freight Charges	80	-	-	-	-
Storage Services	967	250	151	285	285
Consulting Services	14,443	1,775	2,793	1,785	1,785
Advertising Services	441	7,350	3,231	7,350	7,350
Printing Services	2,415	200	991	1,000	1,000
Catering Vending Services	-	2,350	-	2,350	2,350
Program Services	576,178	650,007	577,798	583,000	583,000
Other Services & Expenses	21,778	11,300	4,726	13,700	13,700
Grants	134,503	111,000	113,395	178,007	178,007
Comm Agency Contracts	10,138,972	10,985,511	10,992,511	10,695,511	10,495,511
Taxes & Special Assessments	9,617	-	16,263	-	-
Permits & Licenses	770	540	923	540	540
TOTAL	\$ 11,068,405	\$ 11,958,794	\$ 11,886,048	\$ 11,672,641	\$ 11,472,641

Debt & Other Financing

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Interest	38,432	45,000	45,000	45,000	45,000
TOTAL	\$ 38,432	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000

Community Development**Function: Planning & Development***Line Item Detail***Agency Primary Fund: General**

Inter-Departmental Charges

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
ID Charge From Engineering	97,677	97,677	97,677	97,677	97,677
ID Charge From Insurance	45,921	38,384	38,384	38,384	38,384
ID Charge From Workers Comp	3,083	3,094	3,094	3,094	3,094
TOTAL	\$ 146,681	\$ 139,155	\$ 139,155	\$ 139,155	\$ 139,155

Inter-Departmental Billings

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
ID Billing To Stormwater	(47,000)	(153,000)	(153,000)	(153,000)	(153,000)
TOTAL	\$ (47,000)	\$ (153,000)	\$ (153,000)	\$ (153,000)	\$ (153,000)

Position Summary

Classification	CG	2021 Budget Adopted		2022 Budget			
				Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCT TECH 3-20	20	1.00	74,035	1.00	74,133	1.00	74,133
ADMIN CLK 1-20	20	1.00	48,463	-	-	-	-
ADMIN SUPV-18	18	-	-	1.00	68,266	1.00	68,266
CHILD CARE ASST COOR-20	20	1.00	60,759	-	-	-	-
CHILD CARE PROG SPEC 2-18	18	4.00	344,510	4.00	322,932	4.00	322,932
CHILD CARE PROG SPEC 3-18	18	2.00	141,893	2.00	158,633	2.00	158,633
CLERK-TYP 2-20	20	1.00	52,713	1.00	53,300	1.00	53,300
COM DEV TECH 2-20	20	3.00	210,857	3.00	214,458	3.00	214,456
COMM DEV DIV DIR-21	21	1.00	134,435	1.00	137,739	1.00	137,746
COMM DEV GRTS SUPV-18	18	1.00	118,333	1.00	117,432	1.00	117,432
COMM DEV PROG MGR-18	18	2.00	195,023	2.00	199,849	2.00	199,846
COMM DEV SPEC 1-18	18	1.00	62,536	1.00	62,060	1.00	62,060
COMM DEV SPEC 2-18	18	10.00	749,059	11.00	828,279	11.00	828,279
COMM DEV SPEC 3-18	18	1.00	72,917	2.00	150,828	2.00	150,826
COMM DEV SPEC 4-18	18	1.00	108,838	1.00	108,008	1.00	108,009
COMM DEV SPEC 4-18 PT	18	0.50	80,493	-	-	-	-
CUSTODIAL WKR 2-16	16	1.00	60,165	1.00	60,250	1.00	60,250
HSG INIT SPEC-18	18	1.00	73,632	-	-	-	-
HSG REHAB SPEC-18	18	2.00	179,499	2.00	156,782	2.00	156,781
MENTAL HEALTH SPECIALIST	18	1.00	73,632	1.00	73,071	1.00	73,071
PLANNER 2-18	18	1.00	73,632	1.00	76,356	1.00	76,356
PROGRAM ASST 1-20	20	1.00	63,882	2.00	115,677	2.00	115,677
PROGRAM ASST 2-20	20	1.00	65,578	-	-	-	-
S.C. VOLUNTEER COORD-20	20	1.00	60,851	1.00	60,388	1.00	60,388
SENIOR CTR DIR-18	18	1.00	101,990	1.00	107,044	1.00	107,044
SR CTR PROG COORD-18	18	1.00	69,866	1.00	69,335	1.00	69,335
TOTAL		41.50	3,277,591	41.00	3,214,820	41.00	3,214,820

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.