

# Community Development Division

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## *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, improving economic opportunities, promoting and supporting healthy, thriving neighborhoods; expanding access to quality childcare for all children; supporting programming designed to enhance the quality of life for children and families; and promoting successful aging of Madison's older adults.

### 2024 Budget Highlights

#### Service: Affordable Housing

- Adds \$300,000 in General Fund support to continue shelter operations. Also reflects the end of one-time \$2.0 million General Fund seed money allocated in the 2023 Adopted Operating Budget for the endowment to continuously fund operational costs relating to services for unsheltered individuals (Net decrease: \$1.7 million).
- Includes \$100,000 for homeownership classes in south Madison. Classes are funded through a transfer in from the capital fund, using proceeds from Owl Creek lot sales that have been deposited in the General Land Acquisition Fund. Proceeds for homeownership classes will be available through 2024.
- Reduces grant funding to reflect the end of one-time \$35.0 million appropriation from the U.S. Treasury for the Emergency Rental Assistance 2 Program (ERA2) allocated in 2023. Any unexpended funds will continue to be used for direct rental assistance, housing stability services, and program administration, as allowable under Treasury guidelines.
- Reduces the number of full-time, limited term Clerk positions by 2.00 due to the administration of emergency rental assistance being centered in community agencies. Total number of FTEs reduced to 43.00.
- Finance Committee amendment #3 authorizes the use of \$43,000 in 2023 Community Development Block Grant and HOME Investment Partnership carry forward funds to support an internship position in 2024.
- Common Council amendment #2 reauthorizes \$5,076,197 in HOME-ARP granted to the City by the U.S. Department of Housing and Urban Development (HUD) for use in 2024. The original award and corresponding expenditures were approved by Council in March 2023 (Legislative file 76395, RES-23-00192).

#### Service: Community Support Services

- Executive budget increases the community agency contract allocation by 5% in each of the following areas: Early Child Care, School-Age Youth, and Older Adults Services. Finance Committee amendment #8 authorizes an additional \$73,000 to support contracts in these areas (Net increase: \$219,000).
- Decreases contributions and miscellaneous revenue from the Senior Center Foundation (\$27,000).
- Reallocates funds from purchased services to supplies for the installation of IT equipment at the Madison Senior Center (\$15,800).
- Common Council amendment #5 adds \$10,000 to support 10-15 driver's education course scholarships for youth living in low-income neighborhoods (specifically areas with Neighborhood Resource Teams (NRTs)) and those qualifying for free and reduced lunch.

#### Service: Economic Development & Employment Opportunities

- Decreases revenues and expenses related to the 2024 allocation of the Cities for Financial Empowerment Youth Employment grant (Net decrease: \$20,000).

Service: Overall Program Administration

- Budget maintains current level of service.

Service: Strong Healthy Neighborhoods

- Budget maintains current level of service.

American Rescue Plan Act (ARPA): See Overview section for reallocations of ARPA funding within CDD.

**Community Development**

Function: **Planning & Development**

*Budget Overview*

Agency Budget by Fund

<b>Fund</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
General	13,852,413	18,850,950	18,657,236	14,963,445	15,511,407	15,594,407
Community Development Grants	6,511,531	9,098,745	19,404,182	8,506,336	8,523,738	13,643,608
Other Grants	49,151,907	31,160,920	35,378,161	179,926	183,008	183,008
<b>Total</b>	<b>\$ 69,515,851</b>	<b>\$ 59,110,616</b>	<b>\$ 73,439,579</b>	<b>\$ 23,649,707</b>	<b>\$ 24,218,153</b>	<b>\$ 29,421,023</b>

Agency Budget by Service

<b>Service</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
Affordable Housing	55,229,546	44,575,622	57,363,500	9,254,488	9,572,697	14,648,894
Community Support Services	8,532,491	8,258,097	8,866,928	8,304,578	8,489,988	8,572,988
Econ Dev And Emp Opportunities	3,047,410	3,027,538	3,647,046	2,948,431	2,991,997	2,991,997
Overall Program Administration	1,131,954	1,122,249	1,520,002	1,227,753	1,243,900	1,287,573
Strong Healthy Neighborhoods	1,574,451	2,127,110	2,042,103	1,914,456	1,919,570	1,919,570
<b>Total</b>	<b>\$ 69,515,851</b>	<b>\$ 59,110,616</b>	<b>\$ 73,439,579</b>	<b>\$ 23,649,707</b>	<b>\$ 24,218,153</b>	<b>\$ 29,421,023</b>

Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
Intergov Revenues	(233,103)	(84,643)	(84,643)	(84,643)	(84,643)	(84,643)
Charges For Services	(11,100)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)
Invest Other Contrib	(163,478)	(196,280)	(253,280)	(98,480)	(98,480)	(98,480)
Misc Revenue	(94,746)	(113,000)	(124,700)	(113,000)	(73,000)	(73,000)
Transfer In	(1,502)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
<b>Total</b>	<b>\$ (503,928)</b>	<b>\$ (514,923)</b>	<b>\$ (583,623)</b>	<b>\$ (417,123)</b>	<b>\$ (377,123)</b>	<b>\$ (377,123)</b>

Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
Salaries	2,974,500	3,488,102	3,337,411	3,571,902	3,608,255	3,651,255
Benefits	985,362	1,069,094	973,060	1,072,896	1,118,989	1,118,989
Supplies	(2,774)	40,400	7,197,227	55,950	55,950	55,950
Purchased Services	65,973,191	54,937,840	62,425,402	19,273,650	19,719,650	24,878,847
Debt Othr Financing	15,184	48,286	48,286	48,286	48,286	48,959
Inter Depart Charges	545,467	291,142	291,142	441,384	441,384	441,384
Inter Depart Billing	(527,557)	(279,732)	(279,732)	(415,644)	(415,644)	(415,644)
Transfer Out	56,406	30,406	30,406	18,406	18,406	18,406
<b>Total</b>	<b>\$ 70,019,779</b>	<b>\$ 59,625,539</b>	<b>\$ 74,023,202</b>	<b>\$ 24,066,830</b>	<b>\$ 24,595,276</b>	<b>\$ 29,798,146</b>

*Service Overview*

**Service:** Affordable Housing

Service Description

This service supports partnerships between the City and both non-profit and for-profit partners in efforts to preserve, improve, and expand the supply of affordable housing for homeowners and for renters. Funds are made available to support the rehabilitation of existing owner-occupied housing and to develop new owner-occupied and rental housing. Funds are also used to help improve housing stability for homebuyers, renters, persons experiencing homelessness, and special needs populations through homebuyer assistance, homeless services, and other housing resources. The goal of this service is to ensure that decent, safe, sanitary, and affordable housing opportunities are available to low- and moderate-income households; part of a broader strategy to enhance the stability of households, neighborhoods, and communities.

Activities Performed by this Service

- Housing Supply: Provide loans to help finance the development of new rental and owner-occupied housing and rehabilitation of existing housing stock.
- Housing Assistance: Offer support for home purchases, homebuyer education, tenant services fair housing practices, and other services that assist tenants, homeless, and special needs populations.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	2,108,062	6,399,749	6,395,625	2,463,635	2,769,333	2,769,333
Other-Expenditures	53,121,484	38,175,873	50,967,875	6,790,854	6,803,364	11,879,561
<b>Total</b>	<b>\$ 55,229,546</b>	<b>\$ 44,575,622</b>	<b>\$ 57,363,500</b>	<b>\$ 9,254,488</b>	<b>\$ 9,572,697</b>	<b>\$ 14,648,894</b>

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(280,438)	(229,643)	(241,343)	(189,643)	(189,643)	(189,643)
Personnel	797,771	1,100,024	998,731	1,046,341	1,064,550	1,064,550
Non-Personnel	54,712,213	43,705,241	56,606,112	8,397,790	8,697,790	13,773,987
<b>Total</b>	<b>\$ 55,229,546</b>	<b>\$ 44,575,622</b>	<b>\$ 57,363,500</b>	<b>\$ 9,254,488</b>	<b>\$ 9,572,697</b>	<b>\$ 14,648,894</b>

*Service Overview*

**Service:** Community Support Services

Service Description

This service supports the network of community services providers in Madison and, primarily through them, seeks to improve residents' access to resources and opportunities that can help them reach their full potential. The service includes multiple program areas: (1) Early Childhood Care Services and Support, (2) Child and Youth Programming, (3) Madison Senior Center and Older Adult Services, (4) Crisis Intervention and Prevention Services, and (5) Community Engagement efforts such as those connected to targeted funding, like that awarded by the Department of Justice's Bureau of Justice Assistance (BJA) to support data-driven, comprehensive, and community-oriented strategies to reduce crime. Agencies funded under this service also receive technical assistance, collaborative planning, and consultative support from CDD staff. Through this service, CDD seeks to foster and support a continuum of services that promote positive youth development, enhance individual and household stability, and ensure equitable access to resources.

Activities Performed by this Service

- **Crisis Intervention & Prevention:** Offer financial and other support to community-based organizations that provide services and resources to persons affected by domestic violence, childhood trauma, sexual assault, youth homelessness, chronic impoverishment or past incarceration.
- **Child Care:** Work with local child care providers to improve the quality and capacity of early childhood care services through on-site accreditation, support and training, and provide financial subsidies to help low-income households pay for quality child care.
- **Children and Families:** Offer financial and other support to community-based organizations that provide early childhood and elementary school aged programming.
- **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.
- **Older Adults and Aging:** Offer financial and other assistance to community-based organizations that provide essential services to older adults.
- **Madison Senior Center:** Operate a facility devoted to supporting activities, events, and services that promote successful aging to Madison's population of older adults.
- **Byrne Criminal Justice Initiative:** In partnership with Madison Dane County Public Health, and the Madison Police Department, administer a U.S. Department of Justice grant to develop a multi-stakeholder, cross-sector plan to improve public safety in Downtown Madison and to implement evidence-based programming & activities to achieve project goals.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	7,981,108	8,154,756	7,826,181	8,191,536	8,374,571	8,457,571
Other-Expenditures	551,383	103,341	1,040,747	113,042	115,417	115,417
<b>Total</b>	<b>\$ 8,532,491</b>	<b>\$ 8,258,097</b>	<b>\$ 8,866,928</b>	<b>\$ 8,304,578</b>	<b>\$ 8,489,988</b>	<b>\$ 8,572,988</b>

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(43,795)	(138,030)	(138,030)	(126,480)	(126,480)	(126,480)
Personnel	1,929,169	2,127,123	2,037,788	2,169,884	2,209,294	2,209,294
Non-Personnel	6,639,240	6,261,127	6,959,293	6,253,297	6,399,297	6,482,297
Agency Charges	7,877	7,877	7,877	7,877	7,877	7,877
<b>Total</b>	<b>\$ 8,532,491</b>	<b>\$ 8,258,097</b>	<b>\$ 8,866,928</b>	<b>\$ 8,304,578</b>	<b>\$ 8,489,988</b>	<b>\$ 8,572,988</b>

**Community Development**

Function:

Planning &amp; Development

*Service Overview***Service:** Econ Dev And Emp Opportunities

## Service Description

This service offers financial and technical assistance to small businesses and entrepreneurs. It also assists youth and adults who face barriers to employment by supporting a network of local agencies that offer 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.

## Activities Performed by this Service

- Job Creation and Community Business Development: Offer loans to small businesses to help finance projects that create new jobs.
- Small Business (Micro-enterprise) Development: Provide technical assistance and small loans to entrepreneurs seeking to start new businesses.
- Adult Employment & Training: Support community partners that offer a range of employment training, job readiness and career development services to adults who face obstacles to gainful employment.
- Young Adult Employment & Training: Support community partners that provide young adults (ages 18-26) with age-appropriate employment, employment training, and job coaching opportunities.
- Youth Employment & Training: Support community partners that provide youth (ages 14-21) with age-appropriate employment, employment training, and job coaching opportunities.

## Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	1,874,917	2,220,442	2,222,600	2,137,017	2,179,879	2,179,879
Other-Expenditures	1,172,493	807,096	1,424,446	811,414	812,118	812,118
<b>Total</b>	<b>\$ 3,047,410</b>	<b>\$ 3,027,538</b>	<b>\$ 3,647,046</b>	<b>\$ 2,948,431</b>	<b>\$ 2,991,997</b>	<b>\$ 2,991,997</b>

## Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(118,074)	(126,250)	(183,250)	(80,000)	(40,000)	(40,000)
Personnel	180,031	194,475	192,894	189,708	193,274	193,274
Non-Personnel	3,138,453	3,123,023	3,801,112	3,002,433	3,002,433	3,002,433
Agency Charges	(153,000)	(163,710)	(163,710)	(163,710)	(163,710)	(163,710)
<b>Total</b>	<b>\$ 3,047,410</b>	<b>\$ 3,027,538</b>	<b>\$ 3,647,046</b>	<b>\$ 2,948,431</b>	<b>\$ 2,991,997</b>	<b>\$ 2,991,997</b>

**Community Development**

Function:

Planning &amp; Development

*Service Overview***Service:** Overall Program Administration

## Service Description

This service supports general management and administrative functions within 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.

## Activities Performed by this Service

- Direct Administration & Support Services: Provide overall staffing, budgeting, and operational support to the Division within the Community Development Block Grant (CDBG), Child Care, Community Resources, and Administration units.

## Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	739,145	794,331	972,633	885,051	897,127	897,127
Other-Expenditures	392,808	327,918	547,369	342,702	346,773	390,446
<b>Total</b>	<b>\$ 1,131,954</b>	<b>\$ 1,122,249</b>	<b>\$ 1,520,002</b>	<b>\$ 1,227,753</b>	<b>\$ 1,243,900</b>	<b>\$ 1,287,573</b>

## Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(39,000)	-	-	-	-	-
Personnel	844,917	845,155	874,747	940,184	956,331	999,331
Non-Personnel	204,504	156,351	524,512	152,496	152,496	153,169
Agency Charges	121,533	120,743	120,743	135,073	135,073	135,073
<b>Total</b>	<b>\$ 1,131,954</b>	<b>\$ 1,122,249</b>	<b>\$ 1,520,002</b>	<b>\$ 1,227,753</b>	<b>\$ 1,243,900</b>	<b>\$ 1,287,573</b>

**Community Development**

Function:

Planning &amp; Development

*Service Overview***Service:** Strong Healthy Neighborhoods

## 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. It also supports other neighborhood-based planning and revitalization efforts. The goal of the service is to strengthen neighborhoods and build community by bringing people of diverse backgrounds together.

## 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 create, expand 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

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	1,149,181	1,281,672	1,240,197	1,286,205	1,290,496	1,290,496
Other-Expenditures	425,270	845,438	801,906	628,251	629,074	629,074
<b>Total</b>	<b>\$ 1,574,451</b>	<b>\$ 2,127,110</b>	<b>\$ 2,042,103</b>	<b>\$ 1,914,456</b>	<b>\$ 1,919,570</b>	<b>\$ 1,919,570</b>

## Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(22,622)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)
Personnel	207,975	290,419	206,311	298,680	303,794	303,794
Non-Personnel	1,347,598	1,811,191	1,810,293	1,590,276	1,590,276	1,590,276
Agency Charges	41,500	46,500	46,500	46,500	46,500	46,500
<b>Total</b>	<b>\$ 1,574,451</b>	<b>\$ 2,127,110</b>	<b>\$ 2,042,103</b>	<b>\$ 1,914,456</b>	<b>\$ 1,919,570</b>	<b>\$ 1,919,570</b>



**Community Development**

Function: **Planning & Development**

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Intergov Revenues						
Other Unit Of Gov Revenues OI	(233,103)	(84,643)	(84,643)	(84,643)	(84,643)	(84,643)
<b>Intergov Revenues Total</b>	<b>\$ (233,103)</b>	<b>\$ (84,643)</b>	<b>\$ (84,643)</b>	<b>\$ (84,643)</b>	<b>\$ (84,643)</b>	<b>\$ (84,643)</b>
Charges For Services						
Facility Rental	(3,765)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)
Application Service Fees	(7,335)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
<b>Charges For Services Total</b>	<b>\$ (11,100)</b>	<b>\$ (21,000)</b>	<b>\$ (21,000)</b>	<b>\$ (21,000)</b>	<b>\$ (21,000)</b>	<b>\$ (21,000)</b>
Invest Other Contrib						
Contributions & Donations	(163,478)	(196,280)	(253,280)	(98,480)	(98,480)	(98,480)
<b>Invest Other Contrib Total</b>	<b>\$ (163,478)</b>	<b>\$ (196,280)</b>	<b>\$ (253,280)</b>	<b>\$ (98,480)</b>	<b>\$ (98,480)</b>	<b>\$ (98,480)</b>
Misc Revenue						
Miscellaneous Revenue	(94,746)	(113,000)	(124,700)	(113,000)	(73,000)	(73,000)
<b>Misc Revenue Total</b>	<b>\$ (94,746)</b>	<b>\$ (113,000)</b>	<b>\$ (124,700)</b>	<b>\$ (113,000)</b>	<b>\$ (73,000)</b>	<b>\$ (73,000)</b>
Transfer In						
Transfer In From Capital Proj	-	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Transfer In From Insurance	(1,502)	-	-	-	-	-
<b>Transfer In Total</b>	<b>\$ (1,502)</b>	<b>\$ (100,000)</b>	<b>\$ (100,000)</b>	<b>\$ (100,000)</b>	<b>\$ (100,000)</b>	<b>\$ (100,000)</b>
Salaries						
Permanent Wages	2,270,107	2,551,055	2,364,487	2,742,269	2,768,855	2,768,855
Salary Savings	-	(63,589)	-	(17,691)	(17,691)	(17,691)
Pending Personnel	-	-	-	-	695	695
Premium Pay	1,862	-	5,285	-	-	-
Compensated Absence	20,663	-	-	-	-	-
Hourly Wages	44,867	55,000	50,000	55,000	55,000	55,000
Overtime Wages Permanent	1,246	7,618	619	7,618	7,618	7,618
Election Officials Wages	306	-	321	-	-	-
Budget Efficiencies	-	-	-	(151,146)	(151,146)	(151,146)
<b>Salaries Total</b>	<b>\$ 2,339,050</b>	<b>\$ 2,550,084</b>	<b>\$ 2,420,712</b>	<b>\$ 2,636,050</b>	<b>\$ 2,663,331</b>	<b>\$ 2,663,331</b>
Benefits						
Comp Absence Escrow	39,556	-	-	-	-	-
Health Insurance Benefit	365,076	396,427	375,178	397,817	427,285	427,285
Wage Insurance Benefit	10,030	10,681	8,920	8,888	8,888	8,888
WRS	149,331	173,472	161,719	186,475	191,051	191,051
FICA Medicare Benefits	173,184	189,881	175,629	204,796	205,433	205,433
Post Employment Health Plans	7,385	7,495	7,204	7,564	7,564	7,564
<b>Benefits Total</b>	<b>\$ 744,563</b>	<b>\$ 777,956</b>	<b>\$ 728,649</b>	<b>\$ 805,539</b>	<b>\$ 840,220</b>	<b>\$ 840,220</b>

**Community Development**

Function: **Planning & Development**

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Supplies						
Office Supplies	2,596	2,650	2,157	2,350	2,350	2,350
Copy Printing Supplies	5,573	2,700	8,202	2,700	2,700	2,700
Furniture	97	250	-	250	250	250
Hardware Supplies	11,210	14,500	14,500	14,500	14,500	14,500
Software Lic & Supplies	500	100	-	-	-	-
Postage	4,328	3,400	4,780	3,000	3,000	3,000
Program Supplies	2,099	2,200	2,297	2,200	2,200	2,200
Books & Subscriptions	611	1,000	1,000	900	900	900
Work Supplies	1,266	1,100	1,100	1,200	1,200	1,200
Janitorial Supplies	3,423	3,200	3,200	3,200	3,200	3,200
Food And Beverage	972	1,200	1,200	1,200	1,200	1,200
Building Supplies	621	550	550	17,150	17,150	17,150
Equipment Supplies	33	-	-	-	-	-
<b>Supplies Total</b>	<b>\$ 33,330</b>	<b>\$ 32,850</b>	<b>\$ 38,985</b>	<b>\$ 48,650</b>	<b>\$ 48,650</b>	<b>\$ 48,650</b>
Purchased Services						
Natural Gas	3,985	2,660	4,245	3,059	3,059	3,059
Electricity	26,323	27,825	27,825	27,866	27,866	27,866
Water	3,162	3,000	3,416	3,930	3,930	3,930
Stormwater	41	-	1,314	-	-	-
Telephone	2,456	1,500	2,937	1,000	1,000	1,000
Cellular Telephone	2,033	-	2,009	-	-	-
Building Improv Repair Maint	17,030	15,500	19,283	11,000	11,000	11,000
Waste Disposal	613	1,596	1,106	2,313	2,313	2,313
Pest Control	373	360	154	360	360	360
Elevator Repair	1,876	1,920	3,453	1,920	1,920	1,920
Facility Rental	-	82,957	63,202	86,113	86,113	86,113
Custodial Bldg Use Charges	14,400	14,688	14,400	14,400	14,400	14,400
Process Fees Recyclables	-	-	1,111	-	-	-
Equipment Mntc	4,801	4,000	2,156	4,000	4,000	4,000
System & Software Mntc	6,025	1,780	1,845	5,290	5,290	5,290
Rental Of Equipment	73	50	58	80	80	80
Recruitment	539	4,100	700	4,100	4,100	4,100
Mileage	-	50	-	-	-	-
Conferences & Training	25,453	23,394	23,318	22,994	22,994	22,994
Memberships	1,852	1,650	618	900	900	900
Credit Card Services	261	180	311	180	180	180
Storage Services	851	285	-	1,200	1,200	1,200
Consulting Services	864	360	150,684	290	290	290
Advertising Services	1,272	7,000	403	4,000	4,000	4,000
Printing Services	2,485	1,600	2,973	1,600	1,600	1,600
Parking Towing Services	399	500	225	750	750	750
Transportation Services	675	3,000	-	3,000	3,000	3,000
Catering Vending Services	1,158	2,000	-	1,700	1,700	1,700
Program Services	551,868	549,500	400,373	550,500	550,500	550,500
Other Services & Expenses	119,702	2,050,900	2,108,900	11,700	11,700	11,700
Grants	160,763	2,208,007	2,208,007	181,007	181,007	181,007
Comm Agency Contracts	10,286,919	10,888,894	10,888,894	10,824,539	11,270,539	11,353,539
Loans	-	100,000	100,000	100,000	100,000	100,000
Taxes & Special Assessments	8,540	-	12,570	-	-	-
Permits & Licenses	1,015	570	865	1,050	1,050	1,050
<b>Purchased Services Total</b>	<b>\$ 11,247,804</b>	<b>\$ 15,999,826</b>	<b>\$ 16,047,355</b>	<b>\$ 11,870,841</b>	<b>\$ 12,316,841</b>	<b>\$ 12,399,841</b>

**Community Development**

Function: **Planning & Development**

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Debt Othr Financing						
Interest	15,184	35,248	35,248	35,248	35,248	35,248
<b>Debt Othr Financing Total</b>	<b>\$ 15,184</b>	<b>\$ 35,248</b>	<b>\$ 35,248</b>	<b>\$ 35,248</b>	<b>\$ 35,248</b>	<b>\$ 35,248</b>
Inter Depart Charges						
ID Charge From Engineering	97,677	102,677	102,677	102,677	102,677	102,677
ID Charge From Insurance	29,044	27,941	27,941	42,607	42,607	42,607
ID Charge From Workers Comp	2,689	3,002	3,002	2,665	2,666	2,666
<b>Inter Depart Charges Total</b>	<b>\$ 129,410</b>	<b>\$ 133,620</b>	<b>\$ 133,620</b>	<b>\$ 147,950</b>	<b>\$ 147,950</b>	<b>\$ 147,950</b>
Inter Depart Billing						
ID Billing To Stormwater	(153,000)	(163,710)	(163,710)	(163,710)	(163,710)	(163,710)
<b>Inter Depart Billing Total</b>	<b>\$ (153,000)</b>	<b>\$ (163,710)</b>	<b>\$ (163,710)</b>	<b>\$ (163,710)</b>	<b>\$ (163,710)</b>	<b>\$ (163,710)</b>

**Community Development**

**Function: Planning & Development**

*Position Summary*

Classification	CG	2023 Budget Adopted		Request		2024 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCT TECH 3-20	20	1.00	77,627	1.00	82,866	1.00	83,670	1.00	83,670
ADMIN SUPV-18	18	1.00	74,919	1.00	79,976	1.00	80,752	1.00	80,752
CHILD CARE PROG SPEC 2-18	18	4.00	344,338	4.00	361,353	4.00	364,856	4.00	364,856
CHILD CARE PROG SPEC 3-18	18	2.00	169,799	2.00	183,939	2.00	185,723	2.00	185,723
CLERK 1-20	20	2.00	82,356	-	-	-	-	-	-
CLERK-TYP 2-20	20	1.00	55,812	1.00	60,131	1.00	60,714	1.00	60,714
COM DEV TECH 2-20	20	3.00	225,256	3.00	241,200	3.00	243,538	3.00	243,538
COMM DEV DIV DIR-21	21	1.00	144,238	1.00	158,742	1.00	160,281	1.00	160,281
COMM DEV GRTS SUPV-18	18	1.00	122,966	1.00	133,743	1.00	135,040	1.00	135,040
COMM DEV PROG MGR-18	18	2.00	197,329	2.00	220,551	2.00	222,689	2.00	222,689
COMM DEV SPEC 1-18	18	2.00	129,969	2.00	144,616	2.00	146,018	2.00	146,018
COMM DEV SPEC 2-18	18	10.00	751,570	10.00	833,474	10.00	841,554	10.00	841,554
COMM DEV SPEC 3-18	18	3.00	240,437	3.00	259,347	3.00	261,861	3.00	261,861
COMM DEV SPEC 4-18	18	1.00	113,099	1.00	120,733	1.00	121,904	1.00	121,904
CUSTODIAL WKR 2-16	16	1.00	50,656	1.00	55,493	1.00	56,031	1.00	56,031
HSG REHAB SPEC-18	18	2.00	164,170	2.00	178,284	2.00	180,012	2.00	180,012
MENTAL HEALTH SPECIALIST	18	1.00	76,514	1.00	89,291	1.00	90,157	1.00	90,157
PLANNER 2-18	18	1.00	83,645	1.00	91,970	1.00	92,861	1.00	92,861
PROGRAM ASST 1-20	20	3.00	176,437	3.00	191,447	3.00	193,303	3.00	193,303
S.C. VOLUNTEER COORD-20	20	1.00	63,234	1.00	67,502	1.00	68,157	1.00	68,157
SENIOR CTR DIR-18	18	1.00	112,089	1.00	89,291	1.00	90,157	1.00	90,157
SR CTR PROG COORD-18	18	1.00	72,602	1.00	77,503	1.00	78,254	1.00	78,254
		<b>45.00</b>	<b>\$3,529,061</b>	<b>43.00</b>	<b>\$3,721,453</b>	<b>43.00</b>	<b>\$3,757,532</b>	<b>43.00</b>	<b>\$3,757,532</b>

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.