

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, 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.

Previous Services

As part of the 2025 budget process, all agencies evaluated the budget service structure and had the opportunity to propose updates to services. The Community Development Division's 2025 budget service structure has been changed from the 2024 adopted budget. Since there were changes to services, the budget does not show a full history at the service level. The budget does show a full history at the agency level by fund and by major expenditure category.

The 2024 Adopted Budget included the following services:

- Affordable Housing
- Community Support Services
- Economic Development & Employment Opportunities
- Overall Program Administration
- Strong Healthy Neighborhoods

The 2025 Adopted Budget has been updated to the following services:

- CD Division Administration
- Child & Youth Services
- Crisis Intervention & Prevention
- Employment & Career Development
- Homeless Services & Housing Stability
- Housing Development & Financing
- Neighborhood Support
- Older Adult Services
- Small Business Assistance

2025 Budget Highlights

Service: CD Division Administration

- New service in 2025 budget. Service was renamed from Overall Program Administration.
- Creates new Finance & Compliance Unit within the service. Reclassifies the vacant Senior Center Director position to Finance & Compliance Manager (Net neutral). Creates one new Community Development Tech 2 position within the Finance & Compliance Unit (Ongoing: \$89,300).

Service: Child & Youth Services

- New service in 2025 budget. Service was previously a portion of the budget in Community Support Services.
- Reallocates \$48,000 to Homeless Services & Housing Stability to support shelter operations.

Service: Crisis Intervention & Prevention

- New service in 2025 budget. Service was previously a portion of the budget in Community Support Services.
- Budget maintains current activity levels.

Service: Employment & Career Development

- New service in 2025 budget. Service was previously a portion of the budget in Economic Development & Employment Opportunities.
- Increases purchased services by \$110,000 to account for anticipated youth employment activities in purchased services funded by the Cities for Financial Empowerment (CFE) and the National League of Cities (NLC) grants.
- Common Council amendment #1 reauthorized \$56,250 in State of Wisconsin Department of Energy, Housing, and Community Resources (DEHCR) Employment Grant program revenue and corresponding expenditures in the Community Development Block Grant Fund for employment training programs through the Madison-area Urban Ministry's (dba JustDane) Just Bakery program.

Service: Homeless Services & Housing Stability

- New service in 2025 budget. Service was previously a portion of the budget in Affordable Housing.
- Reallocates \$48,000 from Child & Youth Services to support shelter operations.
- Adds \$1.2 million to support continued shelter operations. The 2024 Adopted Operating Budget utilized an equal amount of American Rescue Plan Act (ARPA) funds to support neighborhood center contracts historically funded by the General Fund. Utilizing ARPA for these contracts in 2024 allowed for the preservation of General Fund resources for use in 2025. For more information regarding ARPA allocation history, see Overview section.
- Includes \$174,500 of revenues and corresponding expenses from Dane County to support shelter operations.
- Decrease of \$16.8 million in the Other Grants fund between 2025 Request and 2025 Executive. Emergency Rental Assistance 2 (ERA 2) funds were entered during request for reauthorization, but reauthorization is not required for the Other Grants fund because it is a multi-year fund.
- Common Council amendment #1 reauthorized \$2.0 million in federal Economic Development Initiative - Community Project Funding (EDI-CPF) revenues and corresponding expenditures in the Community Development Block Grant Fund for the construction of the men's permanent shelter.
- Common Council amendment #2 appropriated \$779,400 of General Fund unassigned balance for purchased services related to unsheltered homeless support services. The General Fund unassigned balance was generated in 2024 by reallocating unspent American Rescue Plan Act (ARPA) funds for the Unsheltered Homeless Support project (Munis project 13975) to revenue replacement. This reallocation occurred as part of the 2024 Year End Appropriation resolution (RES-24-00737, legislative file 86200) to ensure all ARPA funds were expended by December 31, 2024. The use of fund balance for this purpose is consistent with the Common Council's adopted plan for ARPA funds for community investments.

Service: Housing Development & Financing

- New service in 2025 budget. Service was previously a portion of the budget in Affordable Housing.
- Budget maintains current activity levels.
- In the agency's budget request, the overview page listed the Other Restricted fund in error. This fund is related to funding in the CDD capital budget for affordable housing. This error increased the total budget for the Housing Development & Financing service and associated expenditure categories. The Adopted Operating Budget removes the amounts in the Other Restricted fund from the 2023 Actuals, 2025 Cost to Continue, and 2025 Request columns, and it is reflected in the decrease to the Housing Development & Financing service budget.

Service: Neighborhood Support

- New service in 2025 budget. Service was renamed from Strong Healthy Neighborhoods.
- Common Council amendment #1 reauthorized \$123,000 in federal Community Development Block Grant (CDBG) revenues and corresponding expenditures in the Community Development Block Grant fund for eligible improvement projects identified in the South Madison Plan.

Service: Older Adult Services

- New service in 2025 budget. Service was previously a portion of the budget in Community Support Services.
- Common Council amendment #4 reduced the General Fund portion of salaries and benefits by \$103,870 by reallocating a portion of staff time to the Affordable Housing Fund. The amendment also increased purchased services in the General Fund to increase the amount of funding available for the Older Adult Services Request for Proposals (RFP).

Service: Small Business Assistance

- New service in 2025 budget. Service was previously a portion of the budget in Economic Development & Employment Opportunities.
- Budget maintains current activity levels.

Community Development

Function: **Planning and Development**

Budget Overview

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General	14,363,313	15,594,407	15,344,020	15,680,228	17,200,640	17,980,040
Community Development Grants	10,755,238	13,643,608	10,272,993	14,040,322	14,186,323	16,365,573
Other Grants	4,520,839	183,008	34,321,904	16,798,489	75,031	75,031
Total	\$ 29,639,390	\$ 29,421,023	\$ 59,938,918	\$ 46,519,039	\$ 31,461,994	\$ 34,420,644

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
CD Division Administration				1,556,677	1,696,168	1,592,298
Child & Youth Services				4,530,333	4,495,437	4,495,437
Crisis Intervention & Prevention				2,403,532	2,405,895	2,405,895
Employment & Career Development				2,285,356	2,287,197	2,343,447
Homeless Svcs & Housing Stability				23,519,322	8,341,102	11,120,502
Housing Development & Financing				7,822,725	7,826,254	7,826,254
Neighborhood Support				2,044,316	2,045,829	2,168,829
Older Adult Services				1,563,801	1,570,773	1,674,643
Small Business Assistance				792,976	793,339	793,339
	\$ 29,639,390	\$ 29,421,023	\$ 59,938,918	\$ 46,519,039	\$ 31,461,994	\$ 34,420,644

Service history not shown due to Results Madison service restructure. Services listed here will take effect January 1, 2025.

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Intergov Revenues	(84,643)	(84,643)	(258,643)	(258,643)	(259,143)	(259,143)
Charges For Services	(6,540)	(21,000)	(14,096)	(21,000)	(21,000)	(21,000)
Invest Other Contrib	(144,141)	(98,480)	(91,000)	(210,480)	(210,480)	(210,480)
Misc Revenue	(97,057)	(73,000)	(73,000)	(73,000)	(73,000)	(73,000)
Transfer In	(54,675)	(100,000)	(50,000)	(50,000)	(50,000)	(50,000)
Total	\$ (387,057)	\$ (377,123)	\$ (486,739)	\$ (613,123)	\$ (613,623)	\$ (613,623)

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Salaries	3,247,450	3,651,255	3,315,857	3,700,596	3,884,624	3,780,754
Benefits	970,597	1,118,989	954,660	1,072,408	1,118,457	1,118,457
Supplies	178,954	55,950	4,246,733	59,950	59,950	2,059,950
Purchased Services	23,690,515	24,878,847	51,815,303	42,221,357	26,895,362	27,957,882
Debt Othr Financing	1,831,698	48,959	48,959	40,248	40,248	40,248
Debt Other Financing	4,306	-	-	-	-	-
Inter Depart Charges	328,692	441,384	441,384	1,028,934	1,068,306	1,068,306
Inter Depart Billing	(294,879)	(415,644)	(415,644)	(1,003,737)	(1,003,737)	(1,003,737)
Transfer Out	69,113	18,406	18,406	12,406	12,406	12,406
Total	\$ 30,026,447	\$ 29,798,146	\$ 60,425,658	\$ 47,132,162	\$ 32,075,617	\$ 35,034,267

Community Development

Function:

Planning and Development*Service Overview***Service:** CD Division 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, regulatory and operational support across the Division's various units.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				1,077,753	1,169,992	1,066,122
Other-Expenditures				478,924	526,176	526,176
Total				\$ 1,556,677	\$ 1,696,168	\$ 1,592,298

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				-	-	-
Personnel				1,155,583	1,255,611	1,151,741
Non-Personnel				275,473	275,473	275,473
Agency Charges				125,621	165,084	165,084
Total				\$ 1,556,677	\$ 1,696,168	\$ 1,592,298

Service Overview

Service: Child & Youth Services

Service Description

This service expands access to affordable, high quality early childcare, and programs for children and youth. It does so by offering direct support to a network of service providers and promoting their adherence to best practice standards. CDD's role varies in this work and includes funding programs and initiatives, collaborating with partners in the child and youth field, and convening groups of stakeholders.

Activities Performed by this Service

- **Child and Youth Development:** Provide financial and other support to community partners that offer programming serving middle- and high school-aged youth.
- **Early Childhood Care and Education:** Provide financial and other support to community partners that offer programs and services focused on early childhood and elementary school-aged children.
- **Child Care Tuition Assistance and Stabilization:** Provide financial subsidies to eligible households to help them pay for quality child care, and provide financial assistance to support child care centers that serve children in lower-income households.
- **Child Care Center Support and Professional Development:** Work with local child care providers to improve the quality and capacity of early childhood care services through on-site accreditation, support and training.
- **Madison Out-of-School Time (MOST):** In collaboration with the Madison Metropolitan School District, collaborate with the network of community partners to promote and support evidence-based out-of-school-time programming available to youth, and work to ensure it is accessible to all Madison households.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				4,530,333	4,495,437	4,495,437
Other-Expenditures				-	-	-
Total				\$ 4,530,333	\$ 4,495,437	\$ 4,495,437

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				(60,000)	(60,000)	(60,000)
Personnel				1,227,096	1,240,200	1,240,200
Non-Personnel				3,358,237	3,310,237	3,310,237
Agency Charges				5,000	5,000	5,000
Total				\$ 4,530,333	\$ 4,495,437	\$ 4,495,437

Service Overview

Service: Crisis Intervention & Prevention

Service Description

This service provides financial and technical assistance to organizations in three key areas: crisis intervention, recovery and stabilization, and prevention services and activities. The range of programming and services seeks to provide safety and stability to individuals and households in crisis and help to those seeking pathways out of poverty.

Activities Performed by this Service

- **Crisis Intervention Support Services:** Provide support to community partners that offer 24-hour emergency response and shelter services specific to interpersonal violence, sexual assault, human trafficking, and run-away youth.
- **Prevention Services and Activities:** Provide support to community partners that provide outreach, engagement, and information to the community on available programs and services that support pathways out of poverty.
- **Recovery and Stabilization Services:** Provide support to community partners that provide case management, resource facilitation and support in youth restorative justice.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				2,403,532	2,405,895	2,405,895
Other-Expenditures				-	-	-
Total				\$ 2,403,532	\$ 2,405,895	\$ 2,405,895

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				-	-	-
Personnel				271,528	273,891	273,891
Non-Personnel				2,132,004	2,132,004	2,132,004
Agency Charges				-	-	-
Total				\$ 2,403,532	\$ 2,405,895	\$ 2,405,895

Community Development

Function:

Planning and Development*Service Overview***Service:** Employment & Career Development*Service Description*

This service provides support for youth, young adults, and adults facing barriers to employment by supporting a network of local partners that offer a continuum of job training, career exploration and support programs. This continuum seeks to improve economic opportunities for job seekers and meet workforce needs.

Activities Performed by this Service

- **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, job coaching and career exploration opportunities.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				2,210,356	2,212,197	2,212,197
Other-Expenditures				75,000	75,000	131,250
Total				\$ 2,285,356	\$ 2,287,197	\$ 2,343,447

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				(150,000)	(150,000)	(150,000)
Personnel				181,356	183,197	183,197
Non-Personnel				2,417,710	2,417,710	2,473,960
Agency Charges				(163,710)	(163,710)	(163,710)
Total				\$ 2,285,356	\$ 2,287,197	\$ 2,343,447

Community Development

Function:

Planning and Development*Service Overview***Service:** Homeless Svcs & Housing Stability*Service Description*

The City of Madison, along with our partners, supports a coordinated homeless services and tenant support system that seeks to improve housing stability and access, providing resources for households at risk of losing housing and making homelessness a rare, brief, and non-recurring experience.

Activities Performed by this Service

- **Assist Homeless and Special Needs Populations:** Provide financial and technical support to the network of community partners that work to prevent homelessness, provide shelter and include case management services in housing opportunities.
- **Support Housing Resources:** Assist community partners that provide housing counseling, mediation, and other related services to both tenants and property owners.
- **Provide Financial Assistance (Rental / TBRA):** Support community partners that provide rental subsidies and other assistance to previously homeless tenants.
- **Promote Fair Housing:** Support community partners that are involved in efforts to educate and train local property managers on issues related to fair housing and ensuring equitable access to housing, and that respond to discrimination complaints.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				2,328,921	3,776,862	4,556,262
Other-Expenditures				21,190,401	4,564,240	6,564,240
Total				\$ 23,519,322	\$ 8,341,102	\$ 11,120,502

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				(308,643)	(309,143)	(309,143)
Personnel				399,464	497,084	497,084
Non-Personnel				23,425,880	8,150,630	10,930,030
Agency Charges				2,621	2,531	2,531
Total				\$ 23,519,322	\$ 8,341,102	\$ 11,120,502

Service Overview

Service: Housing Development & Financing

Service Description

This service funds and administers programs to preserve, improve, and expand the supply of affordable housing for renters and homeowners while supporting neighborhood health and vitality. This is done by providing financial assistance to developers, administering direct lending programs, and by supporting a network of service providers for rehabilitation, down payment assistance and homebuyer education.

Activities Performed by this Service

- **Rehab & Accessibility (Owner-Occupied / Rental):** Provide grants and loans to help finance major rehabilitation projects and minor home repairs, for example, to make accessibility improvements, to both rental and owner-occupied housing units.
- **Housing Development (Owner-Occupied / Rental):** Provide loans to help finance the development of new rental and owner-occupied housing units.
- **Financial Assistance (Homebuyer):** Provide secondary financing, in the form of mortgage reduction assistance, needed to enable low-to-moderate income homebuyers purchase properties.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				255,474	258,266	258,266
Other-Expenditures				7,567,251	7,567,988	7,567,988
Total				\$ 7,822,725	\$ 7,826,254	\$ 7,826,254

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				(5,000)	(5,000)	(5,000)
Personnel				646,575	652,849	652,849
Non-Personnel				7,181,150	7,178,405	7,178,405
Agency Charges				-	-	-
Total				\$ 7,822,725	\$ 7,826,254	\$ 7,826,254

Community Development

Function:

Planning and Development*Service Overview***Service:** Neighborhood Support*Service Description*

This service supports vibrant, healthy neighborhoods by providing financial support to a network of neighborhood centers and other community facilities and through planning and implementing projects/strategies called for in neighborhood revitalization plans and other neighborhood-based initiatives.

Activities Performed by this Service

- Neighborhood Centers: Provide non-program specific support to neighborhood centers and support for other community focal points.
- Capital Improvements for Community Facilities: Offer loans to non-profit community partners to help finance capital projects involving the creation, expansion or improvement of community spaces 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

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				1,310,057	1,311,218	1,311,218
Other-Expenditures				734,259	734,611	857,611
Total				\$ 2,044,316	\$ 2,045,829	\$ 2,168,829

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				(23,000)	(23,000)	(23,000)
Personnel				200,249	201,762	201,762
Non-Personnel				1,820,067	1,820,067	1,943,067
Agency Charges				47,000	47,000	47,000
Total				\$ 2,044,316	\$ 2,045,829	\$ 2,168,829

Community Development

Function:

Planning and Development*Service Overview***Service:** Older Adult Services*Service Description*

This service support older adults through the Madison Senior Center's programs and activities as well as by funding agencies that provide case management, volunteer services (providing community members with the opportunity to give or receive services that support aging in place), and senior activities and education.

Activities Performed by this Service

- Older Adults and Aging: Offer financial and other assistance to community-based organizations that provide needed services or resources to older adults in Madison.
- Madison Senior Center: Operate a facility devoted to supporting activities, events, and services that promote successful aging to Madison's population of older adults.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				1,563,801	1,570,773	1,674,643
Other-Expenditures				-	-	-
Total				\$ 1,563,801	\$ 1,570,773	\$ 1,674,643

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				(66,480)	(66,480)	(66,480)
Personnel				667,899	674,871	674,871
Non-Personnel				953,717	953,717	1,057,587
Agency Charges				8,665	8,665	8,665
Total				\$ 1,563,801	\$ 1,570,773	\$ 1,674,643

Community Development

Function:

Planning and Development*Service Overview***Service:** Small Business Assistance

Service Description

This service provides support to small businesses and entrepreneurs through the provision of technical assistance and loans. This service seeks to support job creation and improve economic opportunities for job seekers and business owners with a growing focus on economic and racial equity.

Activities Performed by this Service

- Job Creation and Small Business Expansion: 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.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				-	-	-
Other-Expenditures				792,976	793,339	793,339
Total				\$ 792,976	\$ 793,339	\$ 793,339

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				-	-	-
Personnel				23,253	23,616	23,616
Non-Personnel				769,723	769,723	769,723
Agency Charges				-	-	-
Total				\$ 792,976	\$ 793,339	\$ 793,339

Community Development

Function: **Planning and Development**

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Intergov Revenues						
Other Unit Of Gov Revenues O	(84,643)	(84,643)	(258,643)	(258,643)	(259,143)	(259,143)
Intergov Revenues Total	\$ (84,643)	\$ (84,643)	\$ (258,643)	\$ (258,643)	\$ (259,143)	\$ (259,143)
Charges For Services						
Facility Rental	(4,580)	(16,000)	(9,096)	(16,000)	(16,000)	(16,000)
Application Service Fees	(1,960)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Charges For Services Total	\$ (6,540)	\$ (21,000)	\$ (14,096)	\$ (21,000)	\$ (21,000)	\$ (21,000)
Invest Other Contrib						
Contributions & Donations	(144,141)	(98,480)	(91,000)	(210,480)	(210,480)	(210,480)
Invest Other Contrib Total	\$ (144,141)	\$ (98,480)	\$ (91,000)	\$ (210,480)	\$ (210,480)	\$ (210,480)
Misc Revenue						
Miscellaneous Revenue	(97,057)	(73,000)	(73,000)	(73,000)	(73,000)	(73,000)
Misc Revenue Total	\$ (97,057)	\$ (73,000)	\$ (73,000)	\$ (73,000)	\$ (73,000)	\$ (73,000)
Transfer In						
Transfer In From Grants	(4,675)	-	-	-	-	-
Transfer In From Capital Proj	(50,000)	(100,000)	(50,000)	(50,000)	(50,000)	(50,000)
Transfer In Total	\$ (54,675)	\$ (100,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)
Salaries						
Permanent Wages	2,377,937	2,768,855	2,419,866	2,915,899	2,915,899	2,915,899
Salary Savings	-	(17,691)	-	(14,579)	(14,579)	(118,449)
Pending Personnel	-	695	-	20,384	109,723	109,723
Premium Pay	4,156	-	4,214	-	-	-
Compensated Absence	27,264	-	25,000	-	-	-
Hourly Wages	22,681	55,000	45,256	56,650	56,650	56,650
Overtime Wages Permanent	1,717	7,618	2,000	7,847	7,847	7,847
Election Officials Wages	321	-	-	-	-	-
Budget Efficiencies	-	(151,146)	-	(161,582)	(161,582)	(161,582)
Salaries Total	\$ 2,434,076	\$ 2,663,331	\$ 2,496,336	\$ 2,824,618	\$ 2,913,957	\$ 2,810,087
Benefits						
Health Insurance Benefit	375,391	427,285	371,426	412,253	447,564	447,564
Wage Insurance Benefit	8,924	8,888	8,791	8,820	8,820	8,820
WRS	163,775	191,051	167,708	201,196	202,656	202,656
FICA Medicare Benefits	179,578	205,433	181,822	216,624	216,277	216,277
Post Employment Health Plans	7,204	7,564	2,281	2,418	2,418	2,418
Benefits Total	\$ 734,872	\$ 840,220	\$ 732,027	\$ 841,311	\$ 877,735	\$ 877,735
Supplies						
Office Supplies	2,672	2,350	2,350	2,550	2,550	2,550
Copy Printing Supplies	7,829	2,700	3,550	3,600	3,600	3,600
Furniture	150	250	300	250	250	250
Hardware Supplies	12,563	14,500	14,500	12,200	12,200	12,200
Software Lic & Supplies	900	-	29	1,000	1,000	1,000
Postage	7,683	3,000	4,611	3,000	3,000	3,000
Program Supplies	7,183	2,200	2,684	2,300	2,300	2,300
Books & Subscriptions	735	900	749	4,800	4,800	4,800
Work Supplies	605	1,200	1,237	1,200	1,200	1,200
Janitorial Supplies	2,779	3,200	3,200	3,200	3,200	3,200
Food And Beverage	3,133	1,200	2,223	1,400	1,400	1,400
Building Supplies	439	17,150	17,150	17,150	17,150	17,150
Supplies Total	\$ 46,672	\$ 48,650	\$ 52,584	\$ 52,650	\$ 52,650	\$ 52,650

Community Development

Function: **Planning and Development**

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Purchased Services						
Natural Gas	2,354	3,059	2,387	3,518	3,518	3,518
Electricity	21,090	27,866	21,220	29,259	29,259	29,259
Water	4,611	3,930	3,429	3,930	3,930	3,930
Stormwater	912	-	203	-	-	-
Telephone	2,315	1,000	1,993	1,000	1,000	1,000
Cellular Telephone	2,820	-	2,538	-	-	-
Building Improv Repair Maint	23,277	11,000	19,630	24,500	24,500	24,500
Waste Disposal	1,149	2,313	1,255	1,200	1,200	1,200
Pest Control	384	360	360	360	360	360
Elevator Repair	3,393	1,920	1,920	1,920	1,920	1,920
Facility Rental	-	86,113	64,466	89,291	89,291	89,291
Custodial Bldg Use Charges	14,400	14,400	14,400	14,400	14,400	14,400
Process Fees Recyclables	1,154	-	1,261	1,200	1,200	1,200
Equipment Mntc	3,730	4,000	4,478	4,000	4,000	4,000
System & Software Mntc	2,048	5,290	5,290	5,490	5,490	5,490
Rental Of Equipment	49	80	80	80	80	80
Recruitment	35	4,100	500	4,000	4,000	4,000
Mileage	30	-	915	10,000	10,000	10,000
Conferences & Training	31,536	22,994	18,615	32,994	32,994	32,994
Memberships	353	900	1,075	1,000	1,000	1,000
Credit Card Services	299	180	300	180	180	180
Storage Services	1,684	1,200	1,035	1,200	1,200	1,200
Consulting Services	145,263	290	5,307	290	290	290
Advertising Services	1,910	4,000	2,500	4,000	4,000	4,000
Printing Services	3,158	1,600	2,028	1,600	1,600	1,600
Parking Towing Services	181	750	697	750	750	750
Transportation Services	-	3,000	453	3,000	3,000	3,000
Catering Vending Services	801	1,700	1,000	1,700	1,700	1,700
Program Services	382,941	550,500	555,030	530,500	530,500	530,500
Other Services & Expenses	36,745	11,700	20,565	318,026	318,026	318,026
Grants	153,945	181,007	186,647	177,007	139,007	139,007
Comm Agency Contracts	10,595,899	11,353,539	11,527,539	11,228,539	12,666,689	13,549,959
Loans	-	100,000	50,000	-	-	-
Taxes & Special Assessments	12,570	-	10,160	13,000	13,000	13,000
Permits & Licenses	(111)	1,050	1,050	1,050	1,050	1,050
Purchased Services Total	\$ 11,450,924	\$ 12,399,841	\$ 12,530,325	\$ 12,508,984	\$ 13,909,134	\$ 14,792,404
Debt Othr Financing						
Principal Leases	61,120	-	-	-	-	-
Interest	35,248	35,248	35,248	40,248	40,248	40,248
Interest Leases	2,082	-	-	-	-	-
Debt Othr Financing Total	\$ 98,450	\$ 35,248	\$ 35,248	\$ 40,248	\$ 40,248	\$ 40,248
Inter Depart Charges						
ID Charge From Engineering	97,677	102,677	102,677	112,945	112,945	112,945
ID Charge from Parks	-	-	-	5,000	5,000	5,000
ID Charge From Community De	-	-	-	5,000	-	-
ID Charge From Insurance	27,941	42,607	42,607	64,063	64,063	64,063
ID Charge From Workers Comp	3,002	2,666	2,666	2,241	2,241	2,241
Inter Depart Charges Total	\$ 128,620	\$ 147,950	\$ 147,950	\$ 189,249	\$ 184,249	\$ 184,249
Inter Depart Billing						
ID Billing To Stormwater	(143,245)	(163,710)	(163,710)	(163,710)	(163,710)	(163,710)
Inter Depart Billing Total	\$ (143,245)	\$ (163,710)	\$ (163,710)	\$ (163,710)	\$ (163,710)	\$ (163,710)

Community Development

Function: Planning and Development

Position Summary

Classification	CG	2024 Budget Adopted		Request		2025 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCT TECH 3-20	20	1.00	83,670	1.00	86,727	1.00	86,727	1.00	86,727
ADMIN CLK 1-20	20	-	-	1.00	68,957	1.00	68,957	1.00	68,957
ADMIN SUPV-18	18	1.00	80,752	1.00	67,453	1.00	67,453	1.00	67,453
CHILD CARE PROG SPEC 2-18	18	4.00	364,856	4.00	381,532	4.00	381,532	4.00	381,532
CHILD CARE PROG SPEC 3-18	18	2.00	185,723	2.00	192,509	2.00	192,509	2.00	192,509
CLERK-TYP 2-20	20	1.00	60,714	-	-	-	-	-	-
COM DEV TECH 2-20	20	3.00	243,538	3.00	236,446	4.00	306,407	4.00	306,407
COMM DEV DIV DIR-21	21	1.00	160,281	1.00	166,139	1.00	166,139	1.00	166,139
COMM DEV GRTS SUPV-18	18	1.00	135,040	-	-	-	-	-	-
COMM DEV MANAGER-18	18	-	-	2.00	267,365	2.00	267,365	2.00	267,365
COMM DEV PROG MGR-18	18	2.00	222,689	1.00	118,007	1.00	118,007	1.00	118,007
COMM DEV SPEC 1-18	18	2.00	146,018	2.00	148,110	2.00	148,110	2.00	148,110
COMM DEV SPEC 2-18	18	10.00	841,554	10.00	901,975	9.00	822,444	9.00	822,444
COMM DEV SPEC 3-18	18	3.00	261,861	3.00	283,561	3.00	283,561	3.00	283,561
COMM DEV SPEC 4-18	18	1.00	121,904	1.00	126,358	1.00	126,358	1.00	126,358
CUSTODIAL WKR 2-16	16	1.00	56,031	1.00	60,036	1.00	60,036	1.00	60,036
FINANCE & COMPLIANCE MGR-18	18	-	-	-	-	1.00	95,320	1.00	95,320
HSG REHAB SPEC-18	18	2.00	180,012	2.00	198,116	2.00	198,116	2.00	198,116
MENTAL HEALTH SPECIALIST	18	1.00	90,157	1.00	98,096	1.00	98,096	1.00	98,096
PLANNER 2-18	18	1.00	92,861	1.00	96,255	1.00	96,255	1.00	96,255
PROGRAM ASST 1-20	20	3.00	193,303	3.00	204,245	3.00	204,245	3.00	204,245
S.C. VOLUNTEER COORD-20	20	1.00	68,157	-	-	-	-	-	-
SENIOR CTR DIR-18	18	1.00	90,157	1.00	95,320	-	-	-	-
SR CTR PROG COORD-18	18	1.00	78,254	2.00	150,769	2.00	150,769	2.00	150,769
		43.00	\$3,757,532	43.00	\$3,947,977	43.00	\$3,938,407	43.00	\$3,938,407

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.