

CDA Housing Operations

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
CDA	35,533,940	33,688,445	33,136,894	32,726,352	33,495,722	41,563,976
Total	\$ 35,533,940	\$ 33,688,445	\$ 33,136,894	\$ 32,726,352	\$ 33,495,722	\$ 41,563,976

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Housing Vouchers	19,473,319	21,735,602	23,318,005	20,292,947	20,404,005	28,510,492
Public Housing	16,060,620	11,952,842	9,818,889	12,433,405	13,091,717	13,053,484
Total	\$ 35,533,940	\$ 33,688,445	\$ 33,136,894	\$ 32,726,352	\$ 33,495,722	\$ 41,563,976

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Intergov Revenues	(21,094,366)	(26,682,485)	(24,715,861)	(26,044,738)	(26,115,020)	(34,300,736)
Charges For Services	(3,832,353)	(4,023,371)	(4,193,452)	(4,059,334)	(4,059,334)	(4,112,881)
Invest Other Contrib	(287,053)	(58,317)	(1,105,526)	(141,279)	(141,279)	(147,183)
Misc Revenue	(368,996)	(60,529)	(203,668)	(102,751)	(56,391)	(301,728)
Other Finance Source	(8,058,460)	(2,161,305)	(2,188,572)	(1,181,069)	(1,926,517)	(1,632,207)
Transfer In	(1,892,712)	(702,438)	(729,814)	(1,197,181)	(1,197,181)	(1,069,241)
Total	\$ (35,533,940)	\$ (33,688,445)	\$ (33,136,894)	\$ (32,726,352)	\$ (33,495,722)	\$ (41,563,976)

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Salaries	3,478,525	4,217,458	3,792,293	4,284,352	4,524,702	4,591,078
Benefits	1,318,185	1,414,576	1,283,578	1,388,812	1,566,623	1,574,099
Supplies	549,057	710,426	577,695	804,866	987,398	750,255
Purchased Services	21,500,496	25,606,472	26,086,762	23,777,421	23,914,523	31,837,717
Debt Othr Financing	6,512,941	490,541	417,153	981,751	981,751	971,240
Inter Depart Charges	948,884	1,057,112	987,619	1,015,105	1,046,680	1,057,176
Inter Depart Billing	(666,860)	(774,312)	(738,019)	(722,968)	(722,968)	(723,092)
Transfer Out	1,892,712	966,172	729,814	1,197,013	1,197,013	1,505,504
Total	\$ 35,533,940	\$ 33,688,445	\$ 33,136,894	\$ 32,726,352	\$ 33,495,722	\$ 41,563,976



CommunityDevelopmentAuthority

Madison Municipal Building, Suite 161
215 Martin Luther King Jr. Boulevard
Madison, Wisconsin 53703
ph (608)266.4675 fx (608)264.9291
email housing@cityofmadison.com
mail P.O. Box 1785, Madison, WI 53701-1785

TO: Mayor Rhodes-Conway
FROM: Matthew Wachter
DATE: July 18, 2025
SUBJECT: Community Development Authority, Housing Operations Division Operating Budget Transmittal Memo
CC: Deputy Mayors; Finance Director; Budget Manager

Goals of Agency's Operating Budget

The Community Development Authority (CDA) housing authority provides affordable housing options for low- and moderate-income residents of the City of Madison. The housing authority's work focuses on meeting the highest needs and aspirations of the people served through the administration of U.S. Department of Housing and Urban Development (HUD) contracts for Public Housing and Housing Choice Voucher assistance:

Public Housing – A form of subsidized housing owned and managed by the housing authority with oversight by HUD. The housing portfolio consists of 850 dwelling units and includes a variety of housing types (apartments, townhouses, and single-family homes). Low-income residents pay no more than 30% of their income towards rent. HUD provides funding to help cover operations and capital needs. The program serves as a platform for services that improve resident's lives.

Housing Choice Voucher – Provides rental assistance in the form of 2,700 vouchers that can be used with Madison private landlords. Participants pay no more than 30% of their income toward rent with the vouchers covering the remaining portion. The program enables low-income families to afford housing they might not otherwise be able to access, improving their overall living conditions and quality of life. Program funding allows for roughly 1,800 vouchers to be utilized.

The housing authority operating budget is the foundational tool that enables the CDA to carry out its core mission of providing safe, affordable, and decent housing to low-income individuals and families. Resources are allocated across various program areas and operational expenses, allowing the CDA to effectively manage its properties, serve its residents, and meet federal requirements. The budget allows for core activities to be completed and supports workplan goals and performance measures:

- Enables core activities related to operating and maintaining properties, supporting tenants, administration, and compliance
- Supports work plan activities related to maintenance and inventory management, improved program efficiency through software additions and cross-training, and homeownership efforts

- Aligns with Results Madison data indicators for Neighborhoods and Housing and supports strategies to strengthen voucher utilization, maintain high unit occupancy, and improve HUD assessment scores

Enterprise Agencies

The CDA housing authority's proposed balanced budget aligns with the City of Madison's housing and community development priorities and includes costs that are supported by agency revenues:

- The budget includes a slight decrease in the Housing Operating Subsidy and the Capital Fund Grant. Housing Choice Voucher funding is budgeted at the 2025 funding level. The proposed budget would not impact services and the CDA continues to strategically plan reserve usage in 2026 to support operations, capital improvements, and redevelopment activities.
- A key goal of the Public Housing and Housing Choice Voucher programs is to ensure that eligible participants pay no more than 30% of their income toward rent and utilities. If a participant's income is reduced, their rent will also decrease, insulating the participant from the continued pressure the CDA experiences from increased market costs for maintenance, supplies, utilities, and property taxes.
- There is potential for significant cuts and a restructuring of HUD-assisted housing programs with more responsibility shifting to the state and less oversight from the federal government. The CDA is carefully considering potential federal funding changes, monitoring proposed and enacted federal budgets for HUD programs, anticipating increased costs, and planning for efficient program management and necessary capital improvements to public housing units. This includes projecting renewal costs for existing vouchers, factoring in administrative fees and potentially adapting to new program structures if proposed federal budget cuts and shifts to state-administered block grants are enacted.

Reallocations and Other Changes

The CDA housing authority continues to remain net-neutral to the General Fund. Due to the nature of the funding received, as well as economic conditions and housing needs, the CDA will experience various changes in major line items as noted in the attached service proposal. Careful planning for the allocation of funds and continued monitoring will be necessary as the annual cycle of cost and funding changes for housing authorities is a dynamic interplay of market forces, policy decisions, and the evolving needs of the residents the CDA serves.

The CDA's Public Housing and Housing Choice Voucher services provide vital assistance to low-income individuals and families. This is especially important for vulnerable populations like seniors, people with disabilities, and families with children who may struggle to find suitable and affordable housing in the private market. The partnership between the CDA and the City of Madison is important for addressing the challenges of affordable housing, utilizing resources effectively, and implementing strategies to increase housing opportunities and improve communities, and the CDA looks forward to continued collaboration with the City of Madison on these complex challenges.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

CDA HOUSING OPERATIONS

Enter your Service:

Housing Vouchers

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
5100 - CDA	42 - INTERGOV REVENUES	8,202,715	Federal funding of the Section 8 program as determined by Congress as part of the fiscal budget process.
5100 - CDA	48 - OTHER FINANCE SOURCE	-96,307	Decrease reserve usage based on updated federal funding estimates.
5100 - CDA	51 - SALARIES	64,944	Increase in salary costs reflects expected compensated absence, overtime and hourly wages
5100 - CDA	53 - SUPPLIES	-45,920	Decrease in supplies due to computer equipment updates completed in 2025. Decrease in number of vehicles to be replaced.
5100 - CDA	54 - PURCHASED SERVICES	8,085,363	Increase in program services including Housing Assistance Payments.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

All changes reflect updated costs necessary to sustain ongoing operations and are essential to maintaining current levels of service.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

The Section 8 voucher program exists to allow low-income households access to the neighborhood of their choosing without experiencing undue financial hardship creating equity through access to the greater community.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☒ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☒ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

CDA HOUSING OPERATIONS

Enter your Service:

Public Housing

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

- ☒ No – No change to description
☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

- ☒ No – No change to activities
☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
5100 - CDA	42 - INTERGOV REVENUES	-16,999	Federal Grant Awards including Operating Subsidy, MFSC Grant, and ROSS Grant – decrease due to decreases projected in the Operating Subsidy grant
5100 - CDA	43 - CHARGES FOR SERVICES	50,051	Increase in average charges collected. Variance is a 2% increase from Cost to Continue
5100 - CDA	47 - MISC REVENUE	245,337	Increase subsidy income at Truax Phase 1 and Phase 2 to actuals through Central Office funding and additional revenue from Porchlight building at Truax Phase 2
5100 - CDA	48 - OTHER FINANCE SOURCE	-193,981	Decrease reserve usage based on adjustments to various expenses and increases in other revenue sources
5100 - CDA	49 - TRANSFER IN	-127,940	Federal Grant Award decrease due to updated award of the Capital Grant Program Fund
5100 - CDA	53 - SUPPLIES	-191,222	Decrease in supply costs including work supplies, safety, landscaping, and equipment. Safety planning completed in 2025. Plans for less salt usage. No planned vehicle replacements in 2026.
5100 - CDA	54 - PURCHASED SERVICES	-162,169	Decrease in purchased service costs due to no anticipated special tax assessments.
5100 - CDA	56 – DEBT OTHER FINANCING	-10,511	Decrease transfer to reserves based on anticipated expenses and revenues
5100 - CDA	59 - TRANSFER OUT	308,491	Public Housing Central Operating Cost Center reserve support of the Public Housing properties – increase from cost to continue to support personnel & operational cost increases

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

All changes reflect updated costs necessary to sustain ongoing operations and are essential to maintaining current levels of service.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

The Public Housing program exists to allow low-income households access to safe, decent, and affordable housing creating equity through access to housing stabilization.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☒ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☒ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.