

Dept:	Human Services	60	DANE COUNTY	Fund Name:	CDBG-General
Prgm:	CDBG-General	416/00		Fund No:	2720

Mission:

To develop viable urban communities by providing decent housing, a suitable living environment, and by expanding economic opportunities, principally for low-and-moderate income persons in the participating communities of the Dane County Urban County Consortium in a manner consistent with funding requirements and local and County land use plans and development goals.

Description:

Dane County receives an annual allocation on a formula basis, as an Entitlement Community, from the U.S. Department of Housing and Urban Development (HUD) for the Community Development Block Grant (CDBG) program. Funded projects must be a part of the County's Consolidated Plan and Annual Plans developed with encouragement of and opportunities for citizen participation. Every CDBG funded activity must meet one of three national objectives: benefitting low-and-moderate income persons; preventing or eliminating slums or blight; or meeting other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community and other financial resources are not available, such as for natural disasters. 70% of funds must be used for activities that benefit low-and-moderate income persons. The CDBG Program provides grant and loan funding for housing, economic development, public facilities, and public services to local municipalities and public and private entities that serve participating communities of the Dane County Urban County Consortium.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENSES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$73,000	\$73,000	\$0	\$146,000	\$0	\$146,000	\$0
Contractual Services	\$820,562	\$841,800	\$1,991,433	\$58,435	\$2,891,668	\$91,123	\$2,892,314	\$2,251,164
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$820,562	\$914,800	\$2,064,433	\$58,435	\$3,037,668	\$91,123	\$3,038,314	\$2,251,164
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$720,967	\$894,800	\$1,501,949	\$58,435	\$2,455,184	\$0	\$2,455,184	\$2,251,164
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$42,705	\$20,000	\$0	\$0	\$20,000	\$0	\$2,000	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$763,671	\$914,800	\$1,501,949	\$58,435	\$2,475,184	\$0	\$2,457,184	\$2,251,164
REV. OVER/(UNDER) EXPENSES	(\$56,890)	\$0			(\$562,484)			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Human Services	60							Fund Name:	CDBG-General
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DI#	2013 Base	Net Decision Items							2013 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENSES										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$73,000	(\$73,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$841,800	(\$58,786)	\$0	\$0	\$0	\$0	\$0	\$0	\$783,014	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$914,800	(\$131,786)	\$0	\$0	\$0	\$0	\$0	\$0	\$783,014	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$894,800	(\$111,786)	\$0	\$0	\$0	\$0	\$0	\$0	\$783,014	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$20,000	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$914,800	(\$131,786)	\$0	\$0	\$0	\$0	\$0	\$0	\$783,014	
REV. OVER/(UNDER) EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	Revenue Over/(Under) Expenses
2013 BUDGET BASE		\$914,800	\$914,800	\$0
DI #	HUMS-CDBG-1			
DEPT	Program Changes			
This decision reflects expense and corresponding program revenue increases of \$1,336,364 for no net GPR change. This is estimated HUD formula funds allocated for 2013 as well as projected 2012 carry forward funding for projects pending completion.		\$1,336,364	\$1,336,364	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED Decrease expenditures and revenues \$1,468,150 for a technical correction. The amount was not intended to be requested as new funding.		(\$1,468,150)	(\$1,468,150)	\$0
NET DI # HUMS-CDBG-1		(\$131,786)	(\$131,786)	\$0
2013 ADOPTED BUDGET		\$783,014	\$783,014	\$0