

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Community Development	301/39		<b>Fund No:</b>	2600

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 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:

The Community Development Program administers the County's Community Development Block Grant (CDBG) and Home Investment Partnership (HOME) programs funded by the federal Department of Housing and Urban Development (HUD) and provides oversight to the Revolving Loan Fund programs. These programs provide grant and loan funding for housing, economic development, community facilities, and public services to local communities and other public and private entities. This program includes the costs of planning and administration.

	Actual 2009	Adopted 2010	2009 Carry Forward	Board Transfers	Budget As Modified	2010 YTD	Estimated 2010	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$222,733	\$228,377	\$0	\$0	\$228,377	\$64,373	\$228,377	\$240,600
Operating Expenses	\$13,163	\$45,300	\$10,000	\$0	\$55,300	\$3,369	\$55,300	\$45,300
Contractual Services	\$12,736	\$0	\$270,818	\$1,969,035	\$2,239,853	\$74,777	\$576,353	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$248,632</b>	<b>\$273,677</b>	<b>\$280,818</b>	<b>\$1,969,035</b>	<b>\$2,523,530</b>	<b>\$142,519</b>	<b>\$860,030</b>	<b>\$285,900</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$74,991	\$48,577	\$270,818	\$1,969,035	\$2,288,430	\$77,266	\$624,930	\$60,800
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	\$167,667	\$225,100	\$0	\$0	\$225,100	\$0	\$225,100	\$225,100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$242,658</b>	<b>\$273,677</b>	<b>\$270,818</b>	<b>\$1,969,035</b>	<b>\$2,513,530</b>	<b>\$77,266</b>	<b>\$850,030</b>	<b>\$285,900</b>
<b>GPR SUPPORT</b>	<b>\$5,973</b>	<b>\$0</b>			<b>\$10,000</b>			<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>2.200</b>	<b>2.200</b>				<b>2.200</b>		<b>2.200</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	General Fund
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DI#	2011 Base	Net Decision Items							2011 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$240,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,600	
Operating Expenses	\$45,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,300	
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$285,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$285,900</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$48,577	\$12,223	\$0	\$0	\$0	\$0	\$0	\$0	\$60,800	
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	\$225,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,100	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$273,677</b>	<b>\$12,223</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$285,900</b>	
<b>GPR SUPPORT</b>	<b>\$12,223</b>	<b>(\$12,223)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>F.T.E. STAFF</b>	<b>2.200</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.200</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2011 BUDGET BASE</b>		\$285,900	\$273,677	\$12,223
DI #	HUMS-CDVT-1 Revenue Enhancement			
DEPT	This decision item increases CDBG Home revenue by \$12,223 to offset the cost of administering this program.	\$0	\$12,223	(\$12,223)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-CDVT-1		\$0	\$12,223	(\$12,223)
<b>2011 REQUESTED BUDGET</b>		\$285,900	\$285,900	\$0