

<b>Dept:</b>	Human Services	60	<b>DANE COUNTY</b>	<b>Fund Name:</b>	CDBG-General
<b>Prgm:</b>	CDBG-General	416/00		<b>Fund No:</b>	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	Department Request
<b>PROGRAM EXPENSES</b>								
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
<b>TOTAL</b>	<b>\$820,562</b>	<b>\$914,800</b>	<b>\$2,064,433</b>	<b>\$58,435</b>	<b>\$3,037,668</b>	<b>\$91,123</b>	<b>\$3,038,314</b>	<b>\$2,251,164</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$763,671</b>	<b>\$914,800</b>	<b>\$1,501,949</b>	<b>\$58,435</b>	<b>\$2,475,184</b>	<b>\$0</b>	<b>\$2,457,184</b>	<b>\$2,251,164</b>
<b>REVENUE OVER/(UNDER) EXPENSES</b>	<b>(\$56,890)</b>	<b>\$0</b>			<b>(\$562,484)</b>			<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

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<b>DI#</b>	2013 Base	<b>Net Decision Items</b>							2013 Requested Budget	
		<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>		
<b>PROGRAM EXPENSES</b>										
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	\$1,409,364	\$0	\$0	\$0	\$0	\$0	\$0	\$2,251,164	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$914,800</b>	<b>\$1,336,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,251,164</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$894,800	\$1,356,364	\$0	\$0	\$0	\$0	\$0	\$0	\$2,251,164	
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	
<b>TOTAL</b>	<b>\$914,800</b>	<b>\$1,336,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,251,164</b>	
<b>REVENUE OVER/(UNDER) EXPENSES</b>	<b>\$0</b>	<b>\$0</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>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>0.000</b>	<b>0.000</b>	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>		Expenses	Revenue	Revenue Over/(Under) Expenses
<b>2013 BUDGET BASE</b>		\$914,800	\$914,800	\$0
DI #	HUMS-CDBG-1			
DEPT	Program Changes	\$1,336,364	\$1,336,364	\$0
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.				
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-CDBG-1		\$1,336,364	\$1,336,364	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenses	Revenue	Revenue Over/(Under) Expenses
DI #	HUMS-CDBG-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-CDBG-2	\$0	\$0	\$0
DI #	HUMS-CDBG-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-CDBG-3	\$0	\$0	\$0
<b>2013 REQUESTED BUDGET</b>			\$2,251,164	\$2,251,164	\$0