

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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,512,101	\$985,300	\$675,602	\$0	\$1,660,902	\$232,246	\$1,660,903	\$1,043,790
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,512,101	\$985,300	\$675,602	\$0	\$1,660,902	\$232,246	\$1,660,903	\$1,043,790
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$895,906	\$935,300	\$675,602	\$0	\$1,610,902	\$0	\$1,610,902	\$993,790
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	\$81,839	\$50,000	\$0	\$0	\$50,000	\$36,807	\$81,494	\$50,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$977,745	\$985,300	\$675,602	\$0	\$1,660,902	\$36,807	\$1,692,396	\$1,043,790
REVENUE OVER/(UNDER) EXPENSES	\$534,355	\$0			\$0			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

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DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$985,300	\$0	\$0	\$0	\$0	\$58,490	\$0	\$0	\$0	\$1,043,790
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$985,300	\$0	\$0	\$0	\$0	\$58,490	\$0	\$0	\$0	\$1,043,790
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$935,300	\$0	\$0	\$0	\$0	\$58,490	\$0	\$0	\$0	\$993,790
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$985,300	\$0	\$0	\$0	\$0	\$58,490	\$0	\$0	\$0	\$1,043,790
REVENUE OVER/(UNDER) EXPENSES	\$0	\$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	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	Revenue Over/(Under) Expenses
2021 BUDGET BASE			\$985,300	\$985,300	\$0
DI #	HUMN-CDBG-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-CDBG-1			\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	Revenue Over/(Under) Expenses
DI #	HUMN-CDBG-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-CDBG-2	\$0	\$0	\$0
DI #	HUMN-CDBG-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-CDBG-3	\$0	\$0	\$0
DI #	HUMN-CDBG-4	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-CDBG-4	\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	Revenue Over/(Under) Expenses
DI #	HUMN-CDBG-5	Other/New Expenditures and/or Revenue Changes			
DEPT	This decision item includes increased revenues where applicable and changes to adjust expense/revenue levels accordingly. CDBG Program Grant funds \$58,490 and offsetting expense increased to anticipated 2021 levels. There is zero levy impact.		\$58,490	\$58,490	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-CDBG-5	\$58,490	\$58,490	\$0

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2021 REQUESTED BUDGET			\$1,043,790	\$1,043,790	\$0
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