

Dept:	Planning & Development	60	DANE COUNTY	Fund Name:	General Fund
Prgm:	Community Development	406/00		Fund No:	1110

Mission:

To meet the housing and community development needs of Dane County communities in a manner consistent with local and County land use plans and development goals.

Description:

The Community Development Division administers the County's Community Development Block Grant (CDBG), HOME, Better Urban Infill Development (BUILD), and Revolving Loan Fund programs. These programs provide grant and loan funding for housing, economic development, community facilities, public services and planning to local communities and other public and private entities. This Program includes the costs of planning and administration.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$218,608	\$205,600	\$0	\$0	\$205,600	\$50,983	\$166,225	\$0
Operating Expenses	\$12,868	\$16,000	\$0	\$0	\$16,000	\$4,517	\$16,000	\$0
Contractual Services	\$150	\$1,300	\$0	\$0	\$1,300	\$300	\$1,300	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$231,626	\$222,900	\$0	\$0	\$222,900	\$55,800	\$183,525	\$0
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$242,148	\$222,900	\$0	\$0	\$222,900	\$0	\$183,525	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$242,148	\$222,900	\$0	\$0	\$222,900	\$0	\$183,525	\$0
GPR SUPPORT	(\$10,523)	\$0			\$0			\$0
F.T.E. STAFF	3.500	2.350					2.375	0.000

Dept:	Planning & Development	60							Fund Name:	General Fund
Prgm:	Community Development	406/00							Fund No.:	1110
			Net Decision Items							2008 Adopted Budget
DI#	2008 Base	01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$219,400	(\$219,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$16,000	(\$16,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$1,300	(\$1,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$236,700	(\$236,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$236,700	(\$236,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$236,700	(\$236,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
GPR SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
F.T.E. STAFF	2.375	(2.375)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2008 BUDGET BASE			\$236,700	\$236,700	\$0
DI #	P&D-CDVT-1	Transfer Program to HSD			
DEPT			\$0	\$0	\$0
EXEC	Eliminate the vacant CDBG positions (.75 FTE Community Development Coordinator and .50 FTE CDBG Planner) and transfer the remaining Community Development Program to Human Services.		(\$236,700)	(\$236,700)	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # P&D-CDVT-1			(\$236,700)	(\$236,700)	\$0
2008 ADOPTED BUDGET			\$0	\$0	\$0