

Dept: Planning & Development	60	DANE COUNTY	Fund Name: CDBG-General
Prgm: CDBG-General	416/00		Fund No: 2720

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 is used to fund grant and loan programs and projects for housing, community facilities, public services, and economic development.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENSES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$20,556	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	\$73,000
Contractual Services	\$1,157,860	\$919,800	\$646,263	\$0	\$1,566,063	\$162,592	\$1,566,064	\$841,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,178,416	\$1,009,800	\$646,263	\$0	\$1,656,063	\$162,592	\$1,656,064	\$914,800
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,075,903	\$934,800	\$646,263	\$0	\$1,581,063	\$91,008	\$1,581,063	\$894,800
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	\$88,860	\$75,000	\$0	\$0	\$75,000	\$7,000	\$75,000	\$20,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,164,763	\$1,009,800	\$646,263	\$0	\$1,656,063	\$98,008	\$1,656,063	\$914,800
REV. OVER/(UNDER) EXPENSES	(\$13,653)	\$0			\$0			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Planning & Development	60							Fund Name:	CDBG-General
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DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENSES										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$78,000	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$73,000	
Contractual Services	\$841,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$841,800	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$919,800	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$914,800	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$899,800	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$894,800	
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	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$919,800	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$914,800	
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
2008 BUDGET BASE			\$919,800	\$919,800	\$0
DI #	P&D-CDBG-1	Transfer program			
DEPT			\$0	\$0	\$0
EXEC	Transfer the Community Development Program to Human Services.		(\$5,000)	(\$5,000)	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	P&D-CDBG-1	(\$5,000)	(\$5,000)	\$0
2008 ADOPTED BUDGET			\$914,800	\$914,800	\$0