

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 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	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	\$923,402	\$1,043,790	\$1,000,670	\$2,127,601	\$4,172,061	\$47,569	\$2,044,460	\$1,027,504
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$923,402	\$1,043,790	\$1,000,670	\$2,127,601	\$4,172,061	\$47,569	\$2,044,460	\$1,027,504
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$718,481	\$993,790	\$1,000,670	\$2,127,601	\$4,122,061	\$0	\$1,994,460	\$977,504
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	\$122,340	\$50,000	\$0	\$0	\$50,000	\$61,070	\$123,454	\$50,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$840,821	\$1,043,790	\$1,000,670	\$2,127,601	\$4,172,061	\$61,070	\$2,117,914	\$1,027,504
REVENUE OVER/(UNDER) EXPENSES	\$82,581	\$0			\$0			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

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DI#	2022 Base	Net Decision Items							2022 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$1,043,790	\$0	\$0	\$0	(\$16,286)	\$0	\$0	\$0	\$1,027,504	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,043,790	\$0	\$0	\$0	(\$16,286)	\$0	\$0	\$0	\$1,027,504	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$993,790	\$0	\$0	\$0	(\$16,286)	\$0	\$0	\$0	\$977,504	
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	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,043,790	\$0	\$0	\$0	(\$16,286)	\$0	\$0	\$0	\$1,027,504	
REVENUE 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
2022 BUDGET BASE			\$1,043,790	\$1,043,790	\$0
DI #	EXEC-CDBG-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	EXEC-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 #	EXEC-CDBG-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # EXEC-CDBG-2			\$0	\$0	\$0
DI #	EXEC-CDBG-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # EXEC-CDBG-3			\$0	\$0	\$0
DI #	EXEC-CDBG-4	Other Changes Impacting Operating			
DEPT	This decision item includes increased revenue where applicable and changes to adjust expense/revenue levels accordingly to facilitate expanded operations. This decision item reflects an expense decrease of (\$16,286) and a revenue reduction of (\$16,286) for no net change in GPR.		(\$16,286)	(\$16,286)	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # EXEC-CDBG-4			(\$16,286)	(\$16,286)	\$0
2022 REQUESTED BUDGET			\$1,027,504	\$1,027,504	\$0