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2
3 APPROPRIATE ADDITIONAL U.S. DEPARTMENT OF HOUSING AND
4 URBAN DEVELOPMENT FUNDS FOR PROGRAM YEAR 2003 FOR THE COMMUNITY
5 DEVELOPMENT BLOCK GRANT PROGRAM AND THE HOME
6 INVESTMENT PARTNERSHIP PROGRAM TO MODIFY THE 2003 BUDGET
7

8 WHEREAS Waukesha County, as the lead agent / grantee receives annual funding from the U.S.
9 Department of Housing and Urban Development (HUD), which will benefit low and moderate
10 income households, as well as meeting specific community needs through the Community
11 Development Block Grant (CDBG) and HOME Investment Partnership (HOME) Program, and
12

13 WHEREAS the Adopted 2003 budget approved by the County Board Supervisors was a best
14 estimate of the grant for (HUD) funded programs, when the federal appropriations were
15 unknown at the time of the budget approval, and
16

17 WHEREAS the final program year (PY) 2003 approved notification of CDBG funding allocation
18 was \$23,000 more than the CDBG adopted budget (\$1,650,000 to \$1,673,000) and the final PY
19 2003 approved HOME program allocation is \$134,214 more than the HOME adopted budget
20 (\$1,350,000 to \$1,484,214) appropriated mainly due to favorable new census data which impacts
21 the funding formula allocations.
22

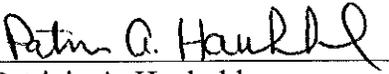
23 THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA DOES
24 ORDAIN that the Community Development Block Grant (CDBG) program and the HOME
25 Investment Partnership program be authorized to accept and appropriate additional funding up to
26 but not to exceed the Federal Department of Housing and Urban Development CDBG and
27 HOME program funding allocations to Waukesha County.
28

29 BE IT FURTHER ORDAINED that the Community Development 2003 budget be modified by
30 increasing Intergovernmental revenue accounts by \$157,214 and increase Personnel cost
31 appropriations by \$13,000 (including a one time expenditure appropriation to a past staff
32 member and current Waukesha County employee of \$2,934 for technical services rendered
33 during the transition to new staff) and increase operating expense appropriation unit by \$144,214
34 to cover estimated costs associated with the additional federal funding allocations.

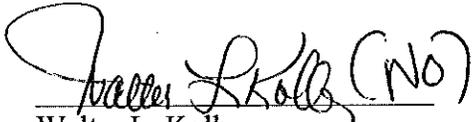
APPROPRIATE ADDITIONAL U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT FUNDS FOR PROGRAM YEAR 2003 FOR THE COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM AND THE HOME INVESTMENT PARTNERSHIP PROGRAM TO MODIFY THE 2003 BUDGET

Presented by:
Executive Committee

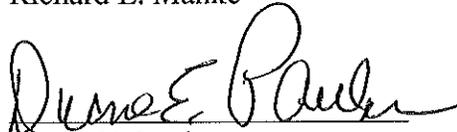

James T. Dwyer, Chair

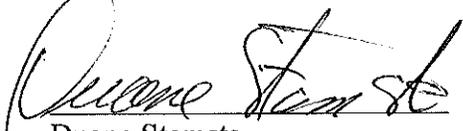

Patricia A. Haukohl


Kenneth C. Herro

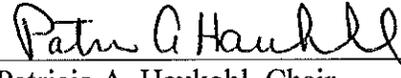

Walter L. Kolb


Richard L. Manke

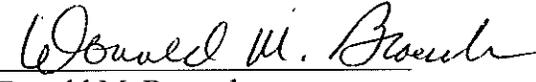

Duane E. Paulson

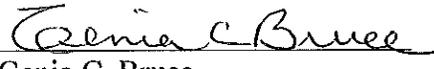

Duane Stamsta

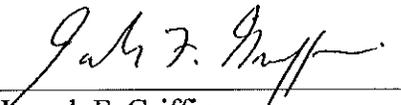
Approved by:
Finance Committee

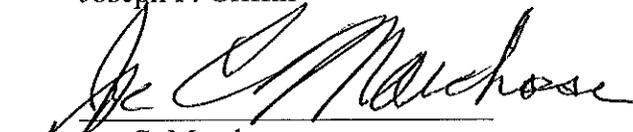

Patricia A. Haukohl, Chair

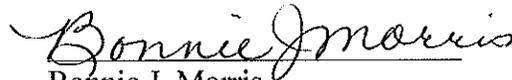

James R. Behrend


Donald M. Broesch


Genia C. Bruce


Joseph F. Griffin


Joe C. Marchese

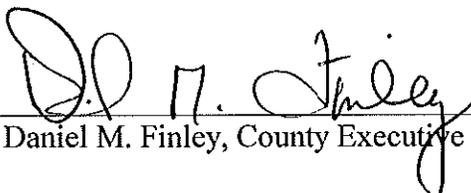

Bonnie J. Morris

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 10-31-03, 
Kathy Nickolaus, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved:
Vetoed:

Date: 10-31-03, 
Daniel M. Finley, County Executive

FISCAL NOTE

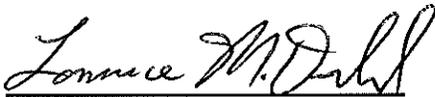
APPROPRIATE ADDITIONAL U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT FUNDS FOR PROGRAM YEAR 2003 FOR THE COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM AND THE HOME INVESTMENT PARTNERSHIP PROGRAM TO MODIFY THE 2003 BUDGET

Community Development's adopted budgets are based on the department's estimate of CDBG and HOME Investment Partnership revenues expected to be received, not on the final HUD grant notifications due to timing differences between the County and Federal budget appropriation approval processes. The 2003 CDBG and HOME Investment program HUD awarded amounts are \$23,000 and \$134,214 more than the County's budget appropriations, respectively.

In order to keep the County budget and record keeping consistent with Federal HUD reporting requirements, the CDBG program coordinator requests an increase in the appropriation authority to match the HUD approved CDBG grant amounts awarded to the County. This ordinance provides additional appropriation authority necessary to cover all obligations to be approved by the CDBG and HOME Boards for the CDBG and HOME program multi year projects and any future project allocations as designated by the CDBG and HOME Consortium boards.

The ordinance authorizes the Community Development 2003 budget to be modified by increasing HUD Community Development Block Grant program revenue for the CDBG program by \$23,000 and the HOME program by \$134,214. It also increases the CDBG personnel costs by \$13,000 for increased health and dental increases due to a personnel change that could not have been anticipated in the Adopted budget and operating expense appropriation unit by \$10,000. The HOME program increases by \$134,214 for projects that have yet to be determined by the appropriate CDBG or HOME Consortium boards.

This ordinance results in no direct tax levy impact.



Larry Dahl
Accounting Services Manager
10/10/03

158-0-090

WAUKESHA COUNTY BOARD OF SUPERVISORS ^{F0158-85}

V

DATE-10/28/03

(ORD) NUMBER-1580090

- 1 K. HERRO.....AYE
- 3 D. STAMSTA.....AYE
- 5 J. MARCHESE.....AYE
- 7 J. JESKEWITZ.....AYE
- 9 P. HAUKOHL.....AYE
- 11 K. HARENDA.....
- 13 J. MORRIS.....AYE
- 15 D. SWAN.....AYE
- 17 J. BEHREND.....AYE
- 19 W. MITCHELL.....AYE
- 21 W. KOLB.....AYE
- 23 P. PRONOLD.....AYE
- 25 K. CUMMINGS.....AYE
- 27 D. PAULSON.....AYE
- 29 M. THOMAS.....AYE
- 31 V. STROUD.....AYE
- 33 D. PAVELKO.....
- 35 C. SEITZ.....AYE

- 2 R. THELEN.....AYE
- 4 H. CARLSON.....
- 6 D. BROESCH.....AYE
- 8 J. DWYER.....AYE
- 10 S. WOLFF.....AYE
- 12 J. GRIFFIN.....AYE
- 14 J. LA PORTE.....AYE
- 16 R. MANKE.....AYE
- 18 B. MORRIS.....AYE
- 20 M. KIPP.....AYE
- 22 G. BRUCE.....AYE
- 24 A. SILVA.....AYE
- 26 S. KLEIN.....AYE
- 28 P. JASKE.....AYE
- 30 K. NILSON.....AYE
- 32 P. GUNDRUM.....AYE
- 34 R. SINGERT.....NAY

TOTAL AYES-31

TOTAL NAYS-01

CARRIED X

DEFEATED

UNANIMOUS

TOTAL VOTES-32