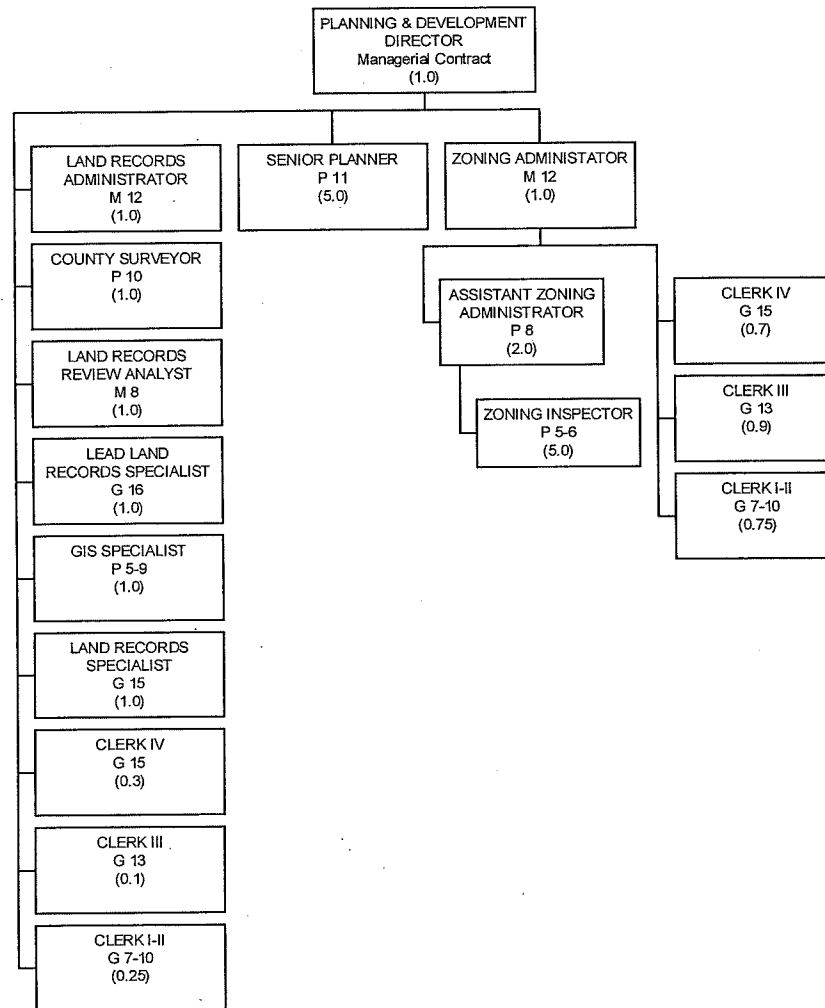


PLANNING & DEVELOPMENT



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
PLANNING AND DEVELOPMENT						
RECORDS AND SUPPORT						
PLANNING & DEVELOPMENT DIRECTOR	MC 96,179 Y	1.00	1.00	1.00		
LAND RECORDS AMINISTRATOR	M 12	1.00	1.00	1.00		
COUNTY SURVEYOR	P 10	1.00	1.00	1.00		
LAND RECORDS REVIEW ANALYST	M 8	1.00	1.00	1.00		
GIS SPECIALIST	P 5-9	1.00 K	1.00 K	1.00 K		
LEAD LAND RECORDS SPECIALIST	G 16	1.00	1.00	1.00		
LAND RECORDS SPECIALIST	G 15	1.00	1.00	1.00		
CLERK IV	G 15	0.30	0.30	0.30		
CLERK III	G 13	0.10	0.10	0.10		
CLERK I-II	G 7-10	0.25	0.25	0.25		
PROPERTY RECORDS MAINTENANCE SUBTOTAL		7.65	7.65	7.65	0.00	0.00
PLANNING						
SENIOR PLANNER	P 11	4.00	5.00 Q	5.00		
CLEAN AIR COALITION PROJECT COORDINATOR	P 8	0.50 P	0.00	0.00		
PLANNING SUBTOTAL		4.50	5.00	5.00	0.00	0.00
ZONING & PLAT REVIEW						
ZONING ADMINISTRATOR	M 12	1.00	1.00	1.00		
ASSISTANT ZONING ADMINISTRATOR	P 8	2.00	2.00	2.00		
ZONING INSPECTOR	P 5-6	5.00	5.00	5.00		
ZONING INSPECTOR	G 16	1.00 S	0.00	0.00		
CLERK IV	G 15	0.70	0.70	0.70		
CLERK III	G 13	0.90	0.90	0.90		
CLERK I-II	G 7-10	0.75	0.75	0.75		
ZONING & PLAT REVIEW		11.350	10.350	10.350	0.000	0.000
PLANNING AND DEVELOPMENT TOTAL		23.500	23.000	23.000	0.000	0.000

K- 0.5 FTE OF POSITION #2064 CONTINGENT ON OUTSIDE REVENUE.

P- PROJECT POSITION NUMBER 2502 CREATED BY RES. 156, 03-04 (ADOPTED 10-20-03) IS CONTINGENT UPON CONTINUED FUNDING THROUGH DONATIONS. RES 13, 06-07, ADOPTED 6-21-06, INCREASED POSITION TO 0.8 FTE. INCREASE DEPENDENT UPON CONTINUED FUNDING THROUGH THIS GRANT. POSITION DECREASED TO 0.5 FTE FOR 2011 DUE TO FUNDING CONTINGENCY.

Q- INCUMBENT IN POSITION 2471 TRANSFERRED TO NEWLY CREATED SENIOR PLANNER POSITION EFFECTIVE JANUARY 1, 2014.

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**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.

PLANNING AND DEVELOPMENT (Continued)

- S - ONE ZONING INSPECTOR POSITION (#331) IS AUTHORIZED BUT REMAINS UNFUNDED.
2014 REQUEST IS TO ELIMINATE POSITION.
- Y - RES. 179, 09-10, ADOPTED DECEMBER 17, 2009, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT.

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Dept: Planning & Development	60	DANE COUNTY	Fund Name: General Fund
Prgm: Records and Support	400/00		Fund No: 1110

Mission:
 To maintain the Real Estate Ownership Property List and Personal Property List for all of Dane County, except the City of Madison. To maintain the records of the Dane County Surveyor's Office, including the Public Land Survey System information on tie sheets, Plats of Survey completed by private land surveyors, and geodetic control information on Dane County.

Description:
 The staff of this division includes the Department Director, the Land Records Administrator, and provides general administrative support and secretarial services for all programs in Planning & Development Department. The program staffs the office of the Dane County Property Lister, who works with local assessors and clerks to maintain a list of legal descriptions, ownership, property valuations and other items of use to the tax system. The program also operates all aspects of the County Surveyor's Office, handling inquiries from the general public on property description, maintaining the county's GIS parcel database, and managing files for use by the private land surveyors of the county for general survey work. These files include general purpose and historic information about all of the Public Land Survey System as it relates to Dane County. The office also distributes a large amount of information to firms and individuals which relate to property records and ownership through the sale of maps, computer printouts and digital data products.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$713,566	\$742,800	\$0	\$0	\$742,800	\$201,076	\$750,547	\$760,300
Operating Expenses	\$44,782	\$57,650	\$27,000	\$0	\$84,650	\$39,731	\$80,889	\$57,650
Contractual Services	\$14,457	\$34,400	\$0	\$0	\$34,400	\$0	\$27,400	\$33,000
Operating Capital	\$7,761	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$780,567	\$834,850	\$27,000	\$0	\$861,850	\$240,806	\$858,836	\$850,950
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$64,995	\$65,600	\$0	\$0	\$65,600	\$6,253	\$42,490	\$65,600
Licenses & Permits	\$3,973	\$5,000	\$0	\$0	\$5,000	\$897	\$2,000	\$5,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$38,835	\$74,000	\$0	\$0	\$74,000	\$16,769	\$40,169	\$74,000
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	\$107,803	\$144,600	\$0	\$0	\$144,600	\$23,919	\$84,659	\$144,600
GPR SUPPORT	\$672,764	\$690,250			\$717,250			\$706,350
F.T.E. STAFF	7.650	7.650					7.650	7.650

Dept: Planning & Development		60		Fund Name: General Fund							
Prgm: Records and Support		400/00		Fund No.: 1110							
DI#	NONE	2015 Base	Net Decision Items							2015 Requested Budget	
			01	02	03	04	05	06	07		
PROGRAM EXPENDITURES											
	Personnel Costs	\$760,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$760,300
	Operating Expenses	\$57,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,650
	Contractual Services	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$850,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850,950
PROGRAM REVENUE											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$65,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,600
	Licenses & Permits	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$74,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,000
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$144,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144,600
	GPR SUPPORT	\$706,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$706,350
	F.T.E. STAFF	7.650	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.650

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2015 BUDGET BASE			\$850,950	\$144,600	\$706,350
2015 REQUESTED BUDGET			\$850,950	\$144,600	\$706,350

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DEPARTMENT: Planning & Development
PROGRAM: Records and Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES		
				B	2014		ACTIONS	BUDGET	YTD	TOTAL	BASE	
				D	EXPENDITURES							
15	PDRECSUP	10009	SALARIES AND WAGES		\$506,942	\$546,000	\$0	\$0	\$546,000	\$140,276	\$543,841	\$554,600
15	PDRECSUP	10099	RETIREMENT FUND		\$49,916	\$44,800	\$0	\$0	\$44,800	\$11,551	\$44,773	\$44,400
15	PDRECSUP	10108	SOCIAL SECURITY		\$38,460	\$41,800	\$0	\$0	\$41,800	\$10,718	\$41,595	\$42,500
15	PDRECSUP	10117	HEALTH		\$103,665	\$105,700	\$0	\$0	\$105,700	\$35,211	\$105,634	\$114,700
15	PDRECSUP	10153	DENTAL		\$11,617	\$12,100	\$0	\$0	\$12,100	\$3,024	\$12,097	\$12,500
15	PDRECSUP	10171	DISABILITY INSURANCE		\$940	\$1,300	\$0	\$0	\$1,300	\$260	\$656	\$600
15	PDRECSUP	10180	LIFE INSURANCE		\$138	\$200	\$0	\$0	\$200	\$35	\$151	\$200
15	PDRECSUP	10185	FSA ADMINISTRATION FEE		\$88	\$100	\$0	\$0	\$100	\$0	\$100	\$100
15	PDRECSUP	10189	WORKERS COMPENSATION		\$1,800	\$1,700	\$0	\$0	\$1,700	\$0	\$1,700	\$1,800
15	PDRECSUP	10250	SALARY SAVINGS		\$0	(\$10,900)	\$0	\$0	(\$10,900)	\$0	\$0	(\$11,100)
15	PDRECSUP	20648	CONFERENCES AND TRAINING		\$1,626	\$2,500	\$0	\$0	\$2,500	\$516	\$1,626	\$2,500
15	PDRECSUP	20812	DCSS MAINTENANCE		\$0	\$2,000	\$27,000	\$0	\$29,000	\$0	\$29,000	\$2,000
15	PDRECSUP	21584	MEMBERSHIP FEES		\$370	\$350	\$0	\$0	\$350	\$370	\$370	\$350
15	PDRECSUP	22043	PRTNG STA & OFFICE SUPPLIES		\$41,700	\$50,700	\$0	\$0	\$50,700	\$38,648	\$49,113	\$50,700
15	PDRECSUP	22646	TRAVEL EXPENSE		\$224	\$800	\$0	\$0	\$800	\$0	\$224	\$800
15	PDRECSUP	22736	TELEPHONE		\$863	\$1,300	\$0	\$0	\$1,300	\$197	\$556	\$1,300
15	PDRECSUP	31260	INSURANCE		\$4,500	\$7,400	\$0	\$0	\$7,400	\$0	\$7,400	\$6,000
15	PDRECSUP	31673	MONUMENT RESTORATION POS		\$9,957	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$12,000
15	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS		\$0	\$7,000	\$0	\$0	\$7,000	\$0	\$0	\$7,000
15	PDRECSUP	32098	SCANNING LEASE CONTRACT		\$0	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$8,000
15	PDRECSUP	48501	SCANNING EXPENSE		\$7,761	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$780,567	\$834,850	\$27,000	\$0	\$861,850	\$240,806	\$858,836	\$850,950

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DEPARTMENT: Planning & Development
PROGRAM: Records and Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
				A										BASE
				P		#1	#2	#3	#4	#5	#6	#7		
				B										
				D										
15	PDRECSUP	10009	SALARIES AND WAGES			\$554,600							\$554,600	
15	PDRECSUP	10099	RETIREMENT FUND			\$44,400							\$44,400	
15	PDRECSUP	10108	SOCIAL SECURITY			\$42,500							\$42,500	
15	PDRECSUP	10117	HEALTH			\$114,700							\$114,700	
15	PDRECSUP	10153	DENTAL			\$12,500							\$12,500	
15	PDRECSUP	10171	DISABILITY INSURANCE			\$600							\$600	
15	PDRECSUP	10180	LIFE INSURANCE			\$200							\$200	
15	PDRECSUP	10185	FSA ADMINISTRATION FEE			\$100							\$100	
15	PDRECSUP	10189	WORKERS COMPENSATION			\$1,800							\$1,800	
15	PDRECSUP	10250	SALARY SAVINGS			(\$11,100)							(\$11,100)	
15	PDRECSUP	20648	CONFERENCES AND TRAINING			\$2,500							\$2,500	
15	PDRECSUP	20812	DCSS MAINTENANCE			\$2,000							\$2,000	
15	PDRECSUP	21584	MEMBERSHIP FEES			\$350							\$350	
15	PDRECSUP	22043	PRTNG STA & OFFICE SUPPLIES			\$50,700							\$50,700	
15	PDRECSUP	22646	TRAVEL EXPENSE			\$800							\$800	
15	PDRECSUP	22736	TELEPHONE			\$1,300							\$1,300	
15	PDRECSUP	31260	INSURANCE			\$6,000							\$6,000	
15	PDRECSUP	31673	MONUMENT RESTORATION POS			\$12,000							\$12,000	
15	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS			\$7,000							\$7,000	
15	PDRECSUP	32098	SCANNING LEASE CONTRACT			\$8,000							\$8,000	
15	PDRECSUP	48501	SCANNING EXPENSE			\$0							\$0	
TOTAL EXPENDITURES						\$850,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850,950

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DEPARTMENT: Planning & Development
PROGRAM: Records and Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2014		ACTIONS	BUDGET	YTD	TOTAL	
15	PDRECSUP	81955	PLAT BOOK SALES		\$6,512	\$22,000	\$0	\$0	\$22,000	\$3,953	\$10,000	\$22,000
15	PDRECSUP	82922	GIS SPECIALIST REIMBURSEMENT		\$22,498	\$31,300	\$0	\$0	\$31,300	\$0	\$22,722	\$31,300
15	PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE		\$42,497	\$34,300	\$0	\$0	\$34,300	\$6,253	\$19,768	\$34,300
15	PDRECSUP	82940	SURVEYORS FEES		\$10,124	\$19,000	\$0	\$0	\$19,000	\$2,477	\$10,439	\$19,000
15	PDRECSUP	82947	CONDO PLAT REVIEW		\$3,973	\$5,000	\$0	\$0	\$5,000	\$897	\$2,000	\$5,000
15	PDRECSUP	83092	DANE COUNTY SURVEY SEARCH		\$16,466	\$21,600	\$0	\$0	\$21,600	\$9,766	\$16,630	\$21,600
15	PDRECSUP	83095	MICROFICHE SALES		\$3,070	\$4,200	\$0	\$0	\$4,200	\$574	\$3,100	\$4,200
15	PDRECSUP	84077	ADVERTISING		\$2,664	\$7,200	\$0	\$0	\$7,200	\$0	\$0	\$7,200
TOTAL REVENUES					\$107,803	\$144,600	\$0	\$0	\$144,600	\$23,919	\$84,659	\$144,600

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DEPARTMENT: Planning & Development
 PROGRAM: Records and Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	PDRECSUP	81955	PLAT BOOK SALES		\$22,000								\$22,000
15	PDRECSUP	82922	GIS SPECIALIST REIMBURSEMENT		\$31,300								\$31,300
15	PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE		\$34,300								\$34,300
15	PDRECSUP	82940	SURVEYORS FEES		\$19,000								\$19,000
15	PDRECSUP	82947	CONDO PLAT REVIEW		\$5,000								\$5,000
15	PDRECSUP	83092	DANE COUNTY SURVEY SEARCH		\$21,600								\$21,600
15	PDRECSUP	83095	MICROFICHE SALES		\$4,200								\$4,200
15	PDRECSUP	84077	ADVERTISING		\$7,200								\$7,200
TOTAL REVENUES					\$144,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144,600

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$713,566	\$742,800	\$0	\$0	\$742,800	\$201,076	\$750,547	\$0	\$760,300
OPERATING EXPENSE	\$44,782	\$57,650	\$27,000	\$0	\$84,650	\$39,731	\$80,889	\$0	\$57,650
CONTRACTUAL SERVICES	\$14,457	\$34,400	\$0	\$0	\$34,400	\$0	\$27,400	\$0	\$33,000
OPERATING CAPITAL	\$7,761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$780,567	\$834,850	\$27,000	\$0	\$861,850	\$240,806	\$858,836	\$0	\$850,950
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$64,995	\$65,600	\$0	\$0	\$65,600	\$6,253	\$42,490	\$0	\$65,600
LICENSES & PERMITS	\$3,973	\$5,000	\$0	\$0	\$5,000	\$897	\$2,000	\$0	\$5,000
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$38,835	\$74,000	\$0	\$0	\$74,000	\$16,769	\$40,169	\$0	\$74,000
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$107,803	\$144,600	\$0	\$0	\$144,600	\$23,919	\$84,659	\$0	\$144,600
NET COST:	\$672,764	\$690,250	\$27,000	\$0	\$717,250	\$216,887	\$774,177	\$0	\$706,350

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$760,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$760,300
OPERATING EXPENSE	\$57,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,650
CONTRACTUAL SERVICES	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$850,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850,950
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$65,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,600
LICENSES & PERMITS	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$74,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,000
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$144,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144,600
NET COST:	\$706,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$706,350

Budget Carryforward Request										
Dept:		Planning & Development								
Program:		Planning Division								
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
PDPLNDIV	30636		COMP PLAN EXPENSE	4,400	4,400			Multi-Year Project		comp plan update may go into Q1
PDPLNDIV	30437		BUILD	102,000	102,000			Other		For continuation of program
TOTAL				106,400	106,400	-	-			

Mission:
 To assist Dane County residents, communities and decision-makers in addressing short-range and long-range comprehensive planning issues related to community and regional development, transportation, environmental resources, community services, housing, and economic development. Provide technical assistance to the County on corporate planning, and assist in the coordination of programs.

Description:
 The Planning Division includes the director and 5 Senior Planners. Staff conduct research, administer planning programs, and provide planning assistance for County decision-makers, other departments, town officials, and the general public. The Division Work Program includes 5 components: (1) Corporate Planning and Inter-departmental Assistance including technical assistance to the Parks Department and Department of Administration on county land purchases; support to other departments on planning-related issues; and policy analysis and assistance to the Lakes and Watershed Commission on stormwater, erosion control and shoreland management issues; (2) Current Planning including Dane County Farmland Preservation Plan implementation, including preparation of staff reports for the Zoning and Land Regulation Committee and Town implementation assistance; and special short-term projects and/or support to other county committees and the county executive; (3) Information, Outreach, and Assistance, including ongoing town planning assistance; outreach sessions coordinated with the DCTA; ongoing information and education to landowners; and public participation activities of the County Comprehensive Plan; (4) Mid and Long-Range Planning, including work on the County Comprehensive Plan; assistance with TDR and transportation studies; and (5) Community and Economic Development Initiatives and Interdepartmental Assistance.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$427,869	\$566,800	\$0	\$0	\$566,800	\$136,543	\$565,762	\$599,479
Operating Expenses	\$16,444	\$16,100	\$0	\$0	\$16,100	\$2,641	\$15,246	\$16,100
Contractual Services	\$2,400	\$46,000	\$84,400	\$0	\$130,400	\$265	\$130,400	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$446,713	\$628,900	\$84,400	\$0	\$713,300	\$139,449	\$711,408	\$615,579
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$136,800	\$153,300	\$0	\$0	\$153,300	\$0	\$136,800	\$153,300
Licenses & Permits	\$10,844	\$16,000	\$0	\$0	\$16,000	\$4,272	\$10,952	\$16,000
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	\$147,644	\$169,300	\$0	\$0	\$169,300	\$4,272	\$147,752	\$169,300
GPR SUPPORT	\$299,069	\$459,600			\$544,000			\$446,279
F.T.E. STAFF	4.000	5.000					5.000	5.000

Dept: Planning & Development		60		Fund Name: General Fund					
Prgm: Planning		402/00		Fund No.: 1110					
DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$577,479	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$599,479
Operating Expenses	\$16,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,100
Contractual Services	\$22,000	(\$22,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$615,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$615,579
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$153,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,300
Licenses & Permits	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
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	\$169,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$169,300
GPR SUPPORT	\$446,279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$446,279
F.T.E. STAFF	5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2015 BUDGET BASE			\$615,579	\$169,300	\$446,279
DI #	P&D-PLAN-1	Reallocate funds to the LTE and Social Security lines for parcel mapping associated with the remonumentation project.			
DEPT	Due to carry forwards, the Better Urban Infill Development Program (BUILD) fund currently contains \$102,000. \$22,000 of these funds will be reallocated to the LTE line in order to hire an LTE to do mapping specifically for the Monument Restoration Project. This project is generating accurate survey coordinates, and the LTE will be updating county mapping to these coordinates. The accuracy of the parcel data and mapping is essential for numerous functions.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # P&D-PLAN-1			\$0	\$0	\$0
2015 REQUESTED BUDGET			\$615,579	\$169,300	\$446,279

DEPARTMENT: Planning & Development
PROGRAM: Planning

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2014		ACTIONS	BUDGET	YTD	TOTAL	BASE
15	PDPLNDIV	10009	SALARIES AND WAGES		\$309,650	\$419,700	\$0	\$0	\$419,700	\$98,756	\$413,031	\$434,700
15	PDPLNDIV	10027	OVERTIME		\$50	\$0	\$0	\$0	\$0	\$4	\$491	\$0
15	PDPLNDIV	10072	LIMITED TERM EMPLOYEES		\$0	\$10,200	\$0	\$0	\$10,200	\$0	\$10,200	\$0
15	PDPLNDIV	10099	RETIREMENT FUND		\$34,422	\$34,500	\$0	\$0	\$34,500	\$8,134	\$34,246	\$34,800
15	PDPLNDIV	10108	SOCIAL SECURITY		\$22,901	\$33,000	\$0	\$0	\$33,000	\$7,326	\$32,251	\$32,679
15	PDPLNDIV	10117	HEALTH		\$54,500	\$70,400	\$0	\$0	\$70,400	\$20,785	\$68,313	\$76,300
15	PDPLNDIV	10153	DENTAL		\$5,497	\$7,000	\$0	\$0	\$7,000	\$1,524	\$6,755	\$7,100
15	PDPLNDIV	10180	LIFE INSURANCE		\$61	\$100	\$0	\$0	\$100	\$15	\$75	\$100
15	PDPLNDIV	10185	FSA ADMINISTRATION FEE		\$88	\$100	\$0	\$0	\$100	\$0	\$100	\$100
15	PDPLNDIV	10189	WORKERS COMPENSATION		\$700	\$300	\$0	\$0	\$300	\$0	\$300	\$400
15	PDPLNDIV	10250	SALARY SAVINGS		\$0	(\$8,500)	\$0	\$0	(\$8,500)	\$0	\$0	(\$8,700)
15	PDPLNDIV	20648	CONFERENCES AND TRAINING		\$767	\$1,200	\$0	\$0	\$1,200	\$130	\$1,200	\$1,200
15	PDPLNDIV	21220	IN-FILL DEVELOPMENT INVENTORY		\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500
15	PDPLNDIV	21413	LIBRARY		\$0	\$200	\$0	\$0	\$200	\$0	\$284	\$200
15	PDPLNDIV	21584	MEMBERSHIP FEES		\$2,240	\$3,100	\$0	\$0	\$3,100	\$720	\$2,300	\$3,100
15	PDPLNDIV	22043	PRTING STA & OFFICE SUPPLIES		\$11,935	\$7,200	\$0	\$0	\$7,200	\$1,288	\$7,200	\$7,200
15	PDPLNDIV	22646	TRAVEL EXPENSE		\$786	\$900	\$0	\$0	\$900	\$379	\$1,062	\$900
15	PDPLNDIV	22736	TELEPHONE		\$716	\$1,000	\$0	\$0	\$1,000	\$124	\$700	\$1,000
15	PDPLNDIV	30345	AIR QUALITY PLANNING - POS		\$0	\$24,000	\$0	\$0	\$24,000	\$0	\$24,000	\$0
15	PDPLNDIV	30437	BETTER URBAN INFILL DEVELOPMNT		\$0	\$22,000	\$80,000	\$0	\$102,000	\$0	\$102,000	\$22,000
15	PDPLNDIV	30636	COMPREHENSIVE PLANNING EXPENS		\$2,400	\$0	\$4,400	\$0	\$4,400	\$265	\$4,400	\$0
TOTAL EXPENDITURES					\$446,713	\$628,900	\$84,400	\$0	\$713,300	\$139,449	\$711,408	\$615,579

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DEPARTMENT: Planning & Development
PROGRAM: Planning

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	PDPLNDIV	10009	SALARIES AND WAGES		\$434,700								\$434,700
15	PDPLNDIV	10027	OVERTIME		\$0								\$0
15	PDPLNDIV	10072	LIMITED TERM EMPLOYEES		\$0	\$20,400							\$20,400
15	PDPLNDIV	10099	RETIREMENT FUND		\$34,800								\$34,800
15	PDPLNDIV	10108	SOCIAL SECURITY		\$32,679	\$1,600							\$34,279
15	PDPLNDIV	10117	HEALTH		\$76,300								\$76,300
15	PDPLNDIV	10153	DENTAL		\$7,100								\$7,100
15	PDPLNDIV	10180	LIFE INSURANCE		\$100								\$100
15	PDPLNDIV	10185	FSA ADMINISTRATION FEE		\$100								\$100
15	PDPLNDIV	10189	WORKERS COMPENSATION		\$400								\$400
15	PDPLNDIV	10250	SALARY SAVINGS		(\$8,700)								(\$8,700)
15	PDPLNDIV	20648	CONFERENCES AND TRAINING		\$1,200								\$1,200
15	PDPLNDIV	21220	IN-FILL DEVELOPMENT INVENTORY		\$2,500								\$2,500
15	PDPLNDIV	21413	LIBRARY		\$200								\$200
15	PDPLNDIV	21584	MEMBERSHIP FEES		\$3,100								\$3,100
15	PDPLNDIV	22043	PRTNG STA & OFFICE SUPPLIES		\$7,200								\$7,200
15	PDPLNDIV	22646	TRAVEL EXPENSE		\$900								\$900
15	PDPLNDIV	22736	TELEPHONE		\$1,000								\$1,000
15	PDPLNDIV	30345	AIR QUALITY PLANNING - POS		\$0								\$0
15	PDPLNDIV	30437	BETTER URBAN INFILL DEVELOPMNT		\$22,000	(\$22,000)							\$0
15	PDPLNDIV	30636	COMPREHENSIVE PLANNING EXPENS		\$0								\$0
TOTAL EXPENDITURES					\$615,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$615,579

DEPARTMENT: Planning & Development
 PROGRAM: Planning

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2014		ACTIONS	BUDGET	YTD	TOTAL	BASE
15	PDPLNDIV	82895	TREASURER REVENUE		\$27,100	\$27,100	\$0	\$0	\$27,100	\$0	\$27,100	\$27,100
15	PDPLNDIV	82928	LAND TRANS HOUSING DATA		\$109,700	\$109,700	\$0	\$0	\$109,700	\$0	\$109,700	\$109,700
15	PDPLNDIV	82934	DENSITY STUDIES		\$10,844	\$16,000	\$0	\$0	\$16,000	\$4,272	\$10,952	\$16,000
15	PDPLNDIV	82946	PLANNING FEE FOR SERVICE		\$0	\$16,500	\$0	\$0	\$16,500	\$0	\$0	\$16,500
TOTAL REVENUES					\$147,644	\$169,300	\$0	\$0	\$169,300	\$4,272	\$147,752	\$169,300

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DEPARTMENT: Planning & Development
 PROGRAM: Planning

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	PDPLNDIV	82895	TREASURER REVENUE		\$27,100								\$27,100
15	PDPLNDIV	82928	LAND TRANS HOUSING DATA		\$109,700								\$109,700
15	PDPLNDIV	82934	DENSITY STUDIES		\$16,000								\$16,000
15	PDPLNDIV	82946	PLANNING FEE FOR SERVICE		\$16,500								\$16,500
TOTAL REVENUES					\$169,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$169,300

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$427,869	\$566,800	\$0	\$0	\$566,800	\$136,543	\$565,762	\$0	\$577,479
OPERATING EXPENSE	\$16,444	\$16,100	\$0	\$0	\$16,100	\$2,641	\$15,246	\$0	\$16,100
CONTRACTUAL SERVICES	\$2,400	\$46,000	\$84,400	\$0	\$130,400	\$265	\$130,400	\$0	\$22,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$446,713	\$628,900	\$84,400	\$0	\$713,300	\$139,449	\$711,408	\$0	\$615,579
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$136,800	\$153,300	\$0	\$0	\$153,300	\$0	\$136,800	\$0	\$153,300
LICENSES & PERMITS	\$10,844	\$16,000	\$0	\$0	\$16,000	\$4,272	\$10,952	\$0	\$16,000
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$147,644	\$169,300	\$0	\$0	\$169,300	\$4,272	\$147,752	\$0	\$169,300
NET COST:	\$299,069	\$459,600	\$84,400	\$0	\$544,000	\$135,177	\$563,656	\$0	\$446,279

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$577,479	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$599,479
OPERATING EXPENSE	\$16,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,100
CONTRACTUAL SERVICES	\$22,000	(\$22,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$615,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$615,579
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$153,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,300
LICENSES & PERMITS	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$169,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$169,300
NET COST:	\$446,279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$446,279

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Planning & Development	3. DEPT. NO. 60	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Planning	4. PROGRAM NO. 402/00		
7. DECISION ITEM TITLE Reallocate funds to the LTE and Social Security lines for parcel mapping associated with the remonumentation project		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
		# FTE	START DATE
9. DECISION ITEM NUMBER P&D-PLAN-1			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Due to carry forwards, the Better Urban Infill Development Program (BUILD) fund currently contains \$102,000. \$22,000 of these funds will be reallocated into the LTE & SS line in order to hire an LTE to do mapping specifically for the Monument Restoration Project. This project is generating accurate survey coordinates, and the LTE will be updating county mapping to these coordinates. The accuracy of the parcel data and mapping is essential and important for numerous functions.			
		TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Due to carry forwards, the Better Urban Infill Development Program (BUILD) fund currently contains \$102,000. \$22,000 of these funds will be reallocated into the LTE & SS line in order to hire an LTE to do mapping specifically for the Monument Restoration Project. The Monument Restoration Project is made up of two parts - 1) the Public Land Survey System (PLSS) field remonumentation and 2) GIS parcel mapping. This project is generating accurate survey coordinates, and the LTE will be updating county mapping to these coordinates. The accuracy of the parcel data and mapping is essential and important for numerous functions.		12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request? The updated and accurate coordinates generated by the Remonumentation Project (2 towns already completed, with 4 more towns each year), would not be reflected in the parcel maps. Basically, a critical part of the of the Remonumentation Project could not be achieved.		REQUESTED EXPENDITURES	
		PERSONNEL COSTS	\$22,000
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	(\$22,000)
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	\$0
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$0
		LICENSES & PERMITS	\$0
(c) What savings/productivity improvements will result from approval of this request? The Remonumentation Project can proceed as planned and the benefits of the project can be maximized. It would be very unfortunate if the accurate coordinates were not reflected in our GIS mapping, including the tax parcel layer.		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		TOTAL REVENUE	\$0
		NET COST TO COUNTY	\$0

Dept: Planning & Development 60 DANE COUNTY Fund Name: General Fund
 Prgm: Zoning & Plat Review 408/00 Fund No: 1110

Mission:

The Zoning and Plat Review Division is charged with protecting and promoting the public health, safety, and general welfare of Dane County by administering County Zoning Ordinances, Sign Regulations, Shoreland Regulations, Floodplain Regulations, Mineral Extraction/Reclamation ordinances, Airport Height Regulations, Road Name/Addressing Ordinances, and Land Division Regulations in the unincorporated areas of Dane County. The Division reviews development activities within the unincorporated areas of Dane County through the administration of these chapters of the Dane County Code of Ordinances. Staff in the Zoning and Plat Review Division has contact with members of the public on a daily basis providing educational information, guidance, and enforcement of the various regulations.

Description:

The specific duties of the Zoning and Plat Review division is to administer Chapter 10 (Zoning Ordinance), Chapter 10 Subchapter II (Sign Regulations), Chapter 11 (Shoreland Regulations), Chapter 17(Floodplain Regulations), Chapter 74 (Non-Metallic Mining), Chapter 75 (Land Division Regulations), Chapter 76 (Road Naming and Addressing), and Chapter 78 (Airport Height Limitations) of the Dane County Code of Ordinances. In addition to issuing permits and reviewing land divisions, the Division enforces the referenced county regulations and applicable provisions of Wisconsin State Statutes and State Administrative Code; provides accurate and consistent zoning information to the public; strives to eliminate unnecessary litigation through early identification of potential zoning violations; inspects properties and monitors them for compliance with the specified ordinances, and conducts enforcement actions as warranted; and provides information to citizens, attorneys, surveyors, and other agents of the public on the processes involved with regulatory compliance. The Zoning and Plat Review Division currently consists of 1 Zoning Administrator, 2 Assistant Zoning Administrators, and 4 Zoning Inspectors. The Division is supported by 3 clerical staff that are shared by the Planning and Development Department. The FTE dedication of these clerical staff exclusively to the Zoning and Plat Review program is as follows: 0.7 FTE of a Clerk IV; 0.9 FTE of a Clerk III; and 0.75 FTE of a Clerk II. There is a total of 10.35 FTE positions in this division.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$834,562	\$899,600	\$0	\$0	\$899,600	\$272,060	\$906,899	\$880,400
Operating Expenses	\$35,910	\$39,160	\$0	\$0	\$39,160	\$17,059	\$41,201	\$39,160
Contractual Services	\$8,787	\$7,355	\$0	\$0	\$7,355	\$0	\$7,355	\$7,355
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$879,258	\$946,115	\$0	\$0	\$946,115	\$289,119	\$955,455	\$926,915
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$28,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$456,824	\$454,365	\$0	\$0	\$454,365	\$165,284	\$423,643	\$454,365
Fines, Forfeits & Penalties	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$5,000
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	\$485,124	\$459,365	\$0	\$0	\$459,365	\$165,284	\$423,643	\$459,365
GPR SUPPORT	\$394,134	\$486,750			\$486,750			\$467,550
F.T.E. STAFF	11.350	10.350					10.350	10.350

Dept: Planning & Development		60		Fund Name: General Fund					
Prgm: Zoning & Plat Review		408/00		Fund No.: 1110					
DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$880,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$880,400
Operating Expenses	\$39,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,160
Contractual Services	\$7,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,355
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$926,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$926,915
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$454,365	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$454,365
Fines, Forfeits & Penalties	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
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	\$459,365	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$459,365
GPR SUPPORT	\$467,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$467,550
F.T.E. STAFF	10.350	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.350

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2015 BUDGET BASE		\$926,915	\$459,365	\$467,550
DI #	P&D-ZONE-1 Zoning and Plat Review Fee Revenue Adjustments			
DEPT	Adjust revenue from fees to more accurately reflect actual revenue expectations in various zoning and plat review fee lines.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # P&D-ZONE-1	\$0	\$0	\$0
2015 REQUESTED BUDGET		\$926,915	\$459,365	\$467,550

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	ADOPTED		2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
				BUDGET	BUDGET						
				2013	2014	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	BASE
				EXPENDITURES	2014		ACTIONS	BUDGET	YTD	TOTAL	
15	PDZNGPLR	10009	SALARIES AND WAGES	\$535,260	\$608,500	\$0	\$0	\$608,500	\$160,663	\$613,665	\$622,700
15	PDZNGPLR	10027	OVERTIME	\$250	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
15	PDZNGPLR	10090	PER MEETING	\$3,205	\$0	\$0	\$0	\$0	\$450	\$0	\$0
15	PDZNGPLR	10099	RETIREMENT FUND	\$57,061	\$50,100	\$0	\$0	\$50,100	\$12,805	\$50,185	\$49,900
15	PDZNGPLR	10108	SOCIAL SECURITY	\$41,082	\$46,700	\$0	\$0	\$46,700	\$12,368	\$47,068	\$47,800
15	PDZNGPLR	10117	HEALTH	\$129,211	\$148,500	\$0	\$0	\$148,500	\$46,466	\$139,397	\$151,300
15	PDZNGPLR	10126	HEALTH-RETIREEES	\$49,626	\$35,800	\$0	\$0	\$35,800	\$35,739	\$35,739	\$0
15	PDZNGPLR	10153	DENTAL	\$12,862	\$15,000	\$0	\$0	\$15,000	\$3,441	\$13,765	\$14,200
15	PDZNGPLR	10171	DISABILITY INSURANCE	\$245	\$500	\$0	\$0	\$500	\$82	\$386	\$500
15	PDZNGPLR	10180	LIFE INSURANCE	\$171	\$200	\$0	\$0	\$200	\$46	\$194	\$300
15	PDZNGPLR	10185	FSA ADMINISTRATION FEE	\$88	\$200	\$0	\$0	\$200	\$0	\$200	\$100
15	PDZNGPLR	10189	WORKERS COMPENSATION	\$5,500	\$5,300	\$0	\$0	\$5,300	\$0	\$5,300	\$5,100
15	PDZNGPLR	10250	SALARY SAVINGS	\$0	(\$12,200)	\$0	\$0	(\$12,200)	\$0	\$0	(\$12,500)
15	PDZNGPLR	20648	CONFERENCES AND TRAINING	\$739	\$4,800	\$0	\$0	\$4,800	\$160	\$1,499	\$4,800
15	PDZNGPLR	21413	LIBRARY	\$124	\$300	\$0	\$0	\$300	\$279	\$279	\$300
15	PDZNGPLR	21584	MEMBERSHIP FEES	\$160	\$500	\$0	\$0	\$500	\$120	\$200	\$500
15	PDZNGPLR	22043	PRTNG STA & OFFICE SUPPLIES	\$16,583	\$19,000	\$0	\$0	\$19,000	\$14,102	\$25,000	\$19,000
15	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES	\$5,419	\$2,500	\$0	\$0	\$2,500	\$286	\$4,339	\$2,500
15	PDZNGPLR	22646	TRAVEL EXPENSE	\$10,642	\$9,200	\$0	\$0	\$9,200	\$1,606	\$7,884	\$9,200
15	PDZNGPLR	22736	TELEPHONE	\$2,243	\$2,860	\$0	\$0	\$2,860	\$506	\$2,000	\$2,860
15	PDZNGPLR	30315	ADVERTISING & PUBLISHING	\$432	\$1,600	\$0	\$0	\$1,600	\$0	\$1,600	\$1,600
15	PDZNGPLR	30908	DNR SHARE OF NR135 FEES	\$7,155	\$5,755	\$0	\$0	\$5,755	\$0	\$5,755	\$5,755
15	PDZNGPLR	32274	RF ENGINEERING	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$879,258	\$946,115	\$0	\$0	\$946,115	\$289,119	\$955,455	\$926,915

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DEPARTMENT: Planning & Development
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	PDZNGPLR	10009	SALARIES AND WAGES		\$622,700								\$622,700
15	PDZNGPLR	10027	OVERTIME		\$1,000								\$1,000
15	PDZNGPLR	10090	PER MEETING		\$0								\$0
15	PDZNGPLR	10099	RETIREMENT FUND		\$49,900								\$49,900
15	PDZNGPLR	10108	SOCIAL SECURITY		\$47,800								\$47,800
15	PDZNGPLR	10117	HEALTH		\$151,300								\$151,300
15	PDZNGPLR	10126	HEALTH-RETIREEES		\$0								\$0
15	PDZNGPLR	10153	DENTAL		\$14,200								\$14,200
15	PDZNGPLR	10171	DISABILITY INSURANCE		\$500								\$500
15	PDZNGPLR	10180	LIFE INSURANCE		\$300								\$300
15	PDZNGPLR	10185	FSA ADMINISTRATION FEE		\$100								\$100
15	PDZNGPLR	10189	WORKERS COMPENSATION		\$5,100								\$5,100
15	PDZNGPLR	10250	SALARY SAVINGS		(\$12,500)								(\$12,500)
15	PDZNGPLR	20648	CONFERENCES AND TRAINING		\$4,800								\$4,800
15	PDZNGPLR	21413	LIBRARY		\$300								\$300
15	PDZNGPLR	21584	MEMBERSHIP FEES		\$500								\$500
15	PDZNGPLR	22043	PRTNG STA & OFFICE SUPPLIES		\$19,000								\$19,000
15	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES		\$2,500								\$2,500
15	PDZNGPLR	22646	TRAVEL EXPENSE		\$9,200								\$9,200
15	PDZNGPLR	22736	TELEPHONE		\$2,860								\$2,860
15	PDZNGPLR	30315	ADVERTISING & PUBLISHING		\$1,600								\$1,600
15	PDZNGPLR	30908	DNR SHARE OF NR135 FEES		\$5,755								\$5,755
15	PDZNGPLR	32274	RF ENGINEERING		\$0								\$0
TOTAL EXPENDITURES					\$926,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$926,915

DEPARTMENT: Planning & Development
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D			2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
				2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD					
15	PDZNGPLR	80075	GROUNDWATER INITIATIVE REVENUE	\$28,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	PDZNGPLR	821001	ZONING PERMIT APPLICATION	\$227,659	\$204,300	\$0	\$0	\$204,300	\$54,260	\$213,118	\$204,300
15	PDZNGPLR	821002	SIGN PERMIT APPLICATION	\$2,300	\$5,000	\$0	\$0	\$5,000	\$1,100	\$2,466	\$5,000
15	PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION	\$625	\$0	\$0	\$0	\$0	\$250	\$250	\$0
15	PDZNGPLR	821005	REZONE PETITION	\$38,463	\$63,300	\$0	\$0	\$63,300	\$14,443	\$36,405	\$63,300
15	PDZNGPLR	821006	CONDITIONAL USE PERMIT APP	\$14,514	\$22,995	\$0	\$0	\$22,995	\$6,050	\$18,651	\$22,995
15	PDZNGPLR	821007	VARIANCE APPLICATION	\$2,735	\$12,420	\$0	\$0	\$12,420	\$1,480	\$2,762	\$12,420
15	PDZNGPLR	821008	ADMINISTRATIVE APPEAL	\$0	\$500	\$0	\$0	\$500	(\$350)	\$500	\$500
15	PDZNGPLR	821010	RURAL NUMBER APPLICATION	\$300	\$3,000	\$0	\$0	\$3,000	\$63	\$303	\$3,000
15	PDZNGPLR	821012	CERTIFICATE OF COMPLIANCE	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	PDZNGPLR	821013	SALVAGE YARD LICENSE	\$875	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	PDZNGPLR	821014	FARMLAND PRESERVATION CERTFC/	\$870	\$4,500	\$0	\$0	\$4,500	\$60	\$879	\$4,500
15	PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW	\$0	\$3,700	\$0	\$0	\$3,700	\$0	\$0	\$3,700
15	PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP	\$71,745	\$54,000	\$0	\$0	\$54,000	\$71,495	\$70,945	\$54,000
15	PDZNGPLR	821017	MISCELLANEOUS	\$26,193	\$2,450	\$0	\$0	\$2,450	\$6,068	\$26,455	\$2,450
15	PDZNGPLR	821018	REZONE PER LOT FEE	\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$3,000
15	PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$2,000
15	PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES	\$69,600	\$71,600	\$0	\$0	\$71,600	\$9,565	\$50,000	\$71,600
15	PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE	\$900	\$1,600	\$0	\$0	\$1,600	\$800	\$909	\$1,600
15	PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$5,000
TOTAL REVENUES				\$485,124	\$459,365	\$0	\$0	\$459,365	\$165,284	\$423,643	\$459,365

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DEPARTMENT: Planning & Development
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	PDZNGPLR	80075	GROUNDWATER INITIATIVE REVENUE		\$0								\$0
15	PDZNGPLR	821001	ZONING PERMIT APPLICATION		\$204,300	\$7,700							\$212,000
15	PDZNGPLR	821002	SIGN PERMIT APPLICATION		\$5,000								\$5,000
15	PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION		\$0								\$0
15	PDZNGPLR	821005	REZONE PETITION		\$63,300	(\$18,300)							\$45,000
15	PDZNGPLR	821006	CONDITIONAL USE PERMIT APP		\$22,995								\$22,995
15	PDZNGPLR	821007	VARIANCE APPLICATION		\$12,420	(\$1,800)							\$10,620
15	PDZNGPLR	821008	ADMINISTRATIVE APPEAL		\$500								\$500
15	PDZNGPLR	821010	RURAL NUMBER APPLICATION		\$3,000								\$3,000
15	PDZNGPLR	821012	CERTIFICATE OF COMPLIANCE		\$0								\$0
15	PDZNGPLR	821013	SALVAGE YARD LICENSE		\$0								\$0
15	PDZNGPLR	821014	FARMLAND PRESERVATION CERTFC/		\$4,500								\$4,500
15	PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW		\$3,700								\$3,700
15	PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP		\$54,000	\$16,000							\$70,000
15	PDZNGPLR	821017	MISCELLANEOUS		\$2,450								\$2,450
15	PDZNGPLR	821018	REZONE PER LOT FEE		\$3,000								\$3,000
15	PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE		\$2,000								\$2,000
15	PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES		\$71,600	(\$3,600)							\$68,000
15	PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE		\$1,600								\$1,600
15	PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT		\$5,000								\$5,000
TOTAL REVENUES					\$459,365	\$0	\$0	\$0	\$0	-\$0	\$0	\$0	\$459,365

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$834,562	\$899,600	\$0	\$0	\$899,600	\$272,060	\$906,899	\$0	\$880,400
OPERATING EXPENSE	\$35,910	\$39,160	\$0	\$0	\$39,160	\$17,059	\$41,201	\$0	\$39,160
CONTRACTUAL SERVICES	\$8,787	\$7,355	\$0	\$0	\$7,355	\$0	\$7,355	\$0	\$7,355
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$879,258	\$946,115	\$0	\$0	\$946,115	\$289,119	\$955,455	\$0	\$926,915
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$28,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$456,824	\$454,365	\$0	\$0	\$454,365	\$165,284	\$423,643	\$0	\$454,365
FINES, FORFEITS & PENALTIES	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$485,124	\$459,365	\$0	\$0	\$459,365	\$165,284	\$423,643	\$0	\$459,365
NET COST:	\$394,134	\$486,750	\$0	\$0	\$486,750	\$123,836	\$531,812	\$0	\$467,550

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$880,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$880,400
OPERATING EXPENSE	\$39,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,160
CONTRACTUAL SERVICES	\$7,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,355
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$926,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$926,915
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$454,365	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$454,365
FINES, FORFEITS & PENALTIES	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$459,365	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$459,365
NET COST:	\$467,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$467,550

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Planning & Development	3. DEPT. NO. 60	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Zoning & Plat Review	4. PROGRAM NO. 408/00		
7. DECISION ITEM TITLE Zoning and Plat Review Fee Revenue Adjustments		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
		# FTE	START DATE
9. DECISION ITEM NUMBER P&D-ZONE-1			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Adjust revenue from fees to more accurately reflect actual revenue expectations in various zoning and plat review fee lines.			
		TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Fee revenue will be adjusted to more accurately reflect revenues in various lines. Zoning permit application revenues have been going up over the past few years, and as a result this line will be increased by \$7,700 and the fee revenue for mineral extraction annual permit fees will be increased by \$16,000. The rezone petition line will be reduced as well as variance applications, and survey & plat review fees. This decision item is a continuation of adjusting fee revenues after the crash in the real estate market and the gradual increase in revenue for various fees over recent years. Some revenues have increased more quickly than anticipated and some are recovering more slowly.		12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request? Fee revenue lines will not reflect fee revenue projections.		REQUESTED EXPENDITURES	
(c) What savings/productivity improvements will result from approval of this request? More accurate accounting of various fees.		PERSONNEL COSTS \$0	
		OPERATING EXPENSE \$0	
		CONTRACTUAL EXPENSE \$0	
		OPERATING OUTLAY \$0	
		TOTAL EXPENSE \$0	
		RELATED REVENUES	
		TAXES \$0	
		INTERGOVERNMENTAL REVENUE \$0	
		LICENSES & PERMITS \$0	
		FINES, FORFEITS & PENALTIES \$0	
		PUBLIC CHARGES FOR SERVICES \$0	
		INTERGOVERNMENTAL CHARGE FOR SERVICES \$0	
		MISCELLANEOUS \$0	
		OTHER FINANCING SOURCES \$0	
		TOTAL REVENUE \$0	
		NET COST TO COUNTY \$0	

Dept: Planning & Development 60 **DANE COUNTY** **Fund Name:** General Fund
Prgm: Capital Area Regional Planning Commission 403/00 **Fund No:** 1110

Mission:
 To assist local units of government in Dane County in a collaborative and coordinated effort to guide regional development in the most environmentally sound manner practicable, with an emphasis on protecting the region's water resources. The CARPC will assume all of the responsibilities of a Regional Planning Commission under Wis. Stats. §66.0309 and is expected to be the designated area wide water quality management and planning agency for the region under Wisconsin Administrative Code NR 121

Description:
 The Commission's work will be carried out by 9.125 staff, consisting of an Executive Director, a Deputy Director/Director of Environmental Resources Planning, a Senior Community Planner, a Senior Environmental Planner, a Community/Environmental Planner, an Environmental Engineer, a Graphics Specialist, a GIS Specialist, and an Administrative Services Manager. Work activities will be consistent with federal and state rules and requirements and will focus on land use and water resources planning related to the managed growth of the region, which will include the orderly expansion of urban service areas and the identification of Future Urban Development Areas (FUDA). The FUDA planning process will be based on the identification of growth areas that minimize adverse environmental impacts of development in collaboration with local units of government. Commission staff will also provide contractual community planning assistance on a relatively limited basis. Funds and/or in-kind services equivalent to 0.00148 percent of the county total equalized valuation will be provided to the Capital Area Regional Planning Commission by Dane County, and will serve as the Commission's primary source of revenue.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	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	\$694,164	\$694,164	\$0	\$0	\$694,164	\$374,100	\$694,164	\$754,164
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$694,164	\$694,164	\$0	\$0	\$694,164	\$374,100	\$694,164	\$754,164
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$694,164	\$694,164			\$694,164			\$754,164
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Planning & Development		60		Fund Name: General Fund					
Prgm: Capital Area Regional Planning Commission		403/00		Fund No.: 1110					
DI#	2015 Base	Net Decision Items							2015 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	\$694,164	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$754,164
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$694,164	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$754,164
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$694,164	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$754,164
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	GPR Support
2015 BUDGET BASE			\$694,164	\$0	\$694,164
DI #	P&D-CARPC-1	Increase Payment to CARPC			
DEPT	Increase payment to CARPC by \$60,000 to conform to settlement in process.		\$60,000	\$0	\$60,000
EXEC					\$0
ADOPTED					\$0
	NET DI #	P&D-CARPC-1	\$60,000	\$0	\$60,000
2015 REQUESTED BUDGET			\$754,164	\$0	\$754,164

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Planning & Development	3. DEPT. NO.	60	5. FUND NAME	General Fund
2. PROGRAM	Capital Area Regional Planning Commission	4. PROGRAM NO.	403/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Increase Payment to CARPC				POSITION#	TITLE
9. DECISION ITEM NUMBER				# FTE	START DATE
P&D-CARPC-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase payment to CARPC by \$60,000 to conform to settlement in process.					
				TOTAL REQUESTED FTE CHANGE	
				0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$60,000
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$60,000
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$0
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICES	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
				TOTAL REVENUE	\$0
				NET COST TO COUNTY	\$60,000
(b) What are the consequences of not funding this request?					
(c) What savings/productivity improvements will result from approval of this request?					

30-A

DEPARTMENT: Planning & Development
 PROGRAM: Capital Area Regional Planning Commission

C
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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
15	PDREGPLN	31855	PAYMENT TO CARPC	\$694,164	\$694,164	\$0	\$0	\$694,164	\$374,100	\$694,164	\$694,164
			TOTAL EXPENDITURES	\$694,164	\$694,164	\$0	\$0	\$694,164	\$374,100	\$694,164	\$694,164

DEPARTMENT: Planning & Development
 PROGRAM: Capital Area Regional Planning Commission

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	PDREGPLN	31855	PAYMENT TO CARPC	\$694,164	\$60,000							\$754,164
			TOTAL EXPENDITURES	\$694,164	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$754,164

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DEPARTMENT: Planning & Development
 PROGRAM: Capital Area Regional Planning Commission

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Planning & Development
 PROGRAM: Capital Area Regional Planning Commission

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
					\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$694,164	\$694,164	\$0	\$0	\$694,164	\$374,100	\$694,164	\$0	\$694,164
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$694,164	\$694,164	\$0	\$0	\$694,164	\$374,100	\$694,164	\$0	\$694,164
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$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 CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$694,164	\$694,164	\$0	\$0	\$694,164	\$374,100	\$694,164	\$0	\$694,164

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$694,164	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$754,164
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$694,164	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$754,164
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$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 CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$694,164	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$754,164

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Planning & Development		ORGANIZATION Records & Support	COMPLETED BY Pamela Andros	PHONE 261-9780
PROJECT TITLE Remonumentation Project		PROJECT NO. 15-538-01	BEGIN DATE May-13	END DATE Dec-22
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) The basis for all property records in Dane County is a grid known as the Public Land Survey System (PLSS). This grid dates back to the 1830s as monuments were placed at the intersection of these lines, a.k.a. section corners. Since establishment, maintenance of the grid has been inadequate, and until this project, there was no plan to properly care for this critical infrastructure. As a result, some corners are at risk of being lost or obliterated. This capital project included initial analysis to design the Remonumentation Plan, including the first town serving as a pilot project. Modern survey practices are used coupled with current technology to allow for measured coordinates of the section corners, inspection and replacement of monuments, and will also provide for seamless integration into the county's geographic information system (GIS). The life expectancy of the monuments is approximately 150 years.		PROJECT COMPONENTS (if applicable) Professional Surveying Services \$ 200,000		
		TOTAL \$ 200,000		
PROJECT JUSTIFICATION This project is important for proper maintenance of the Dane County Public Land Survey System (PLSS). Because the PLSS serves as the basis for all property records in Dane County, including that for property ownership and taxation, restoration of this infrastructure is essential. Based on experience and knowledge gained from the first two townships, the estimated average cost of remonumentation is \$50,000 per town.		LOCATION From 2015 forward, four townships will be completed each year.		

PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$140,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,140,000
TOTAL EXPENDITURES	\$140,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,140,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$140,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,140,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$140,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,140,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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DEPARTMENT: Planning & Development
 PROGRAM: Plan & Dev-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
15	CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	C	\$76,874	\$0	\$1,227,929	\$0	\$1,227,929	\$0	\$1,227,929	\$0
15	CPPLNDEV	58309	RE-MONUMENTATION PROJECT	C	\$0	\$100,000	\$40,000	\$0	\$140,000	\$0	\$140,000	\$0
15	CPPLNDEV	58310	RE-MONUMENTATION STUDY	C	\$35,693	\$0	\$3,308	\$0	\$3,308	\$0	\$3,308	\$0
15	CPPLNDEV	58926	VEHICLE REPLACEMENT	C	\$21,840	\$0	\$4,660	\$0	\$4,660	\$0	\$4,660	\$0
TOTAL EXPENDITURES					\$134,407	\$100,000	\$1,275,896	\$0	\$1,375,896	\$0	\$1,375,897	\$0

DEPARTMENT: Planning & Development
 PROGRAM: Plan & Dev-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	C	\$0								\$0
15	CPPLNDEV	58309	RE-MONUMENTATION PROJECT	C	\$0	\$200,000							\$200,000
15	CPPLNDEV	58310	RE-MONUMENTATION STUDY	C	\$0								\$0
15	CPPLNDEV	58926	VEHICLE REPLACEMENT	C	\$0								\$0
TOTAL EXPENDITURES					\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

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DEPARTMENT: Planning & Development
 PROGRAM: Plan & Dev-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2014		ACTIONS	BUDGET	YTD	TOTAL	BASE
15	CPPLNDEV	84974	BORROWING PROCEEDS	C	\$66,500	\$100,000	\$1,205,000	\$0	\$1,305,000	\$0	\$1,305,000	\$0
TOTAL REVENUES					\$66,500	\$100,000	\$1,205,000	\$0	\$1,305,000	\$0	\$1,305,000	\$0

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DEPARTMENT: Planning & Development
 PROGRAM: Plan & Dev-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
15	CPPLNDEV	84974	BORROWING PROCEEDS	C	\$0	\$200,000							\$200,000
			TOTAL REVENUES		\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

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**Dane County
5-Year Budget Projections**

Department:

Planning & Development

Program:

Records and Support

Expenditures	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Personal Services	\$742,800	\$762,400	\$780,100	\$787,600	\$802,800	\$817,700
Operating Expenses	\$57,650	\$54,826	\$54,878	\$54,933	\$54,990	\$55,050
Contractual Services	\$34,400	\$26,000	\$26,120	\$26,242	\$26,367	\$26,494
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$834,850	\$843,226	\$861,098	\$868,775	\$884,157	\$899,244

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$65,600	\$43,765	\$45,078	\$46,430	\$47,823	\$49,257
Licenses & Permits	\$5,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$74,000	\$29,949	\$29,741	\$29,545	\$29,361	\$29,189
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$144,600	\$75,714	\$76,819	\$77,975	\$79,184	\$80,446

GPR Impact	\$690,250	\$767,512	\$784,279	\$790,800	\$804,973	\$818,798
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Percentage Change 11.19% 2.18% 0.83% 1.79% 1.72%

**Dane County
5-Year Budget Projections**

**Department: Planning & Development
Program: Planning**

Expenditures	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Personal Services	\$566,800	\$591,291	\$542,991	\$547,791	\$557,491	\$563,991
Operating Expenses	\$16,100	\$15,678	\$16,111	\$16,545	\$16,980	\$17,416
Contractual Services	\$46,000	\$106,500	\$104,000	\$114,500	\$122,000	\$124,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$628,900	\$713,469	\$663,102	\$678,836	\$696,471	\$705,407

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$153,300	\$138,613	\$118,450	\$99,312	\$84,700	\$66,115
Licenses & Permits	\$16,000	\$10,952	\$10,952	\$10,952	\$10,952	\$10,952
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$169,300	\$149,565	\$129,402	\$110,264	\$95,652	\$77,067

GPR Impact	\$459,600	\$563,904	\$533,700	\$568,572	\$600,819	\$628,340
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Percentage Change 22.69% -5.36% 6.53% 5.67% 4.58%

**Dane County
5-Year Budget Projections**

**Department:
Program:**

**Planning & Development
Zoning & Plat Review**

Expenditures	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Personal Services	\$899,600	\$882,900	\$904,600	\$919,200	\$939,600	\$957,300
Operating Expenses	\$39,160	\$41,627	\$42,066	\$42,518	\$42,983	\$43,462
Contractual Services	\$7,355	\$7,576	\$7,803	\$8,037	\$8,278	\$8,526
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$946,115	\$932,103	\$954,469	\$969,755	\$990,861	\$1,009,288

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$454,365	\$428,496	\$433,414	\$438,399	\$443,453	\$448,577
Fines, Forfeits & Penalties	\$5,000	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$459,365	\$428,496	\$433,414	\$438,399	\$443,453	\$448,577

GPR Impact	\$486,750	\$503,607	\$521,055	\$531,356	\$547,408	\$560,711
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Percentage Change 3.46% 3.46% 1.98% 3.02% 2.43%

**Dane County
5-Year Budget Projections**

**Department:
Program:**

**Planning & Development
Capital Area Regional Planning Commission**

Expenditures	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$694,164	\$694,164	\$694,164	\$694,164	\$694,164	\$694,164
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$694,164	\$694,164	\$694,164	\$694,164	\$694,164	\$694,164

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0

GPR Impact	\$694,164	\$694,164	\$694,164	\$694,164	\$694,164	\$694,164
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Percentage Change *0.00%* *0.00%* *0.00%* *0.00%* *0.00%*

5-YEAR BUDGET PROJECTIONS (2015 – 2019) NARRATIVE

PLANNING & DEVELOPMENT DEPARTMENT

7/21/2014

OVERALL APPROACH

Overall we have assumed no significant changes in functions or staffing, and we continue to keep operative costs as low as possible as we continue core functions and responsibilities.

Although better than in previous budgets, in which we described zoning and plat review fees being substantially lower than in past years, revenues in 2014 were somewhat disappointing. We anticipate that this will improve and that the fee revenue will remain more steady now and into the future.

We are not presently anticipating any mandates or sunsets that would dramatically impact our operations, responsibilities, staffing, or anticipated revenues or expenditures. However, forecasting out five years in the current political and budgetary climate is a highly speculative exercise, and the dynamics affecting our budget will almost certainly change with each passing year.

For all three divisions, overall projections are not significantly different from DOA estimates, and we assume our current staffing levels. Specifics for each division are listed below.

PLANNING DIVISION

Expenditures worth noting are:

- *Conferences and Training.* We have long suppressed training opportunities due to budgetary constraints. This amount should increase gradually over time.
- *Membership fees.* The cost of APA, WAPA and AICP membership has been going up each year and these projections reflect that trend.
- *Comp Plan Outreach and Comp Plan Expense.* The county's comprehensive plan needs to be updated by 2020. Unlike the 5-year update, this is a comprehensive update of the plan that will include a full-blown planning process. For this reason, these lines have funding shown for years 2017 through 2019.
- *Rural Land Use Inventory Project.* The first rural land use inventory was done in 2010 and will be updated once every 5 years, with 2015 being the first update. The timing of rural land use inventory coincides with the land use inventory conducted by CARPC. In 2010 we were able to utilize a \$30,000 from a DATCP grant available for farmland preservation planning. At this point, due to changes in the FSA aerial mapping schedule (Federal USDA funded project), with which the project coincides, the project may be delayed until 2016.

Revenues worth noting are:

- *Planning Fee for Service* – towns, cities and villages will also be working on updating their comprehensive plans by 2020. Assistance with these efforts made up most of the planning fee for service work. We are projecting conservative amounts of revenue for 2018 and 2019.

RECORDS & SUPPORT DIVISION

Expenditures worth noting are:

Monument Restoration Project – Starting in 2012 and completed in 2013 was the monument restoration pilot project conducted in the town of Cottage Grove. The project is a combination of contracted surveyors working in the field and mappers updating the county's base mapping to the new coordinates. The town of Dunn was completed in 2014. Starting in 2015 the plan is to complete 4 towns per year to complete the entire county in 8 years. It is anticipated that each year of 4 towns will cost \$200,000. A critical part of the overall plan is GIS parcel data and mapping adjustment. This will be accomplished by hiring a mapping LTE in 2015.

ZONING DIVISION

Revenues worth noting are:

Zoning Permit applications, Rezone Petitions and Survey & Plat Review fees – These are the three primary revenue items, all strongly linked to the real estate market, that have been cause for concern for a number of years. All three have been experiencing a gradual recovery and we anticipate will continue to do so in the future.