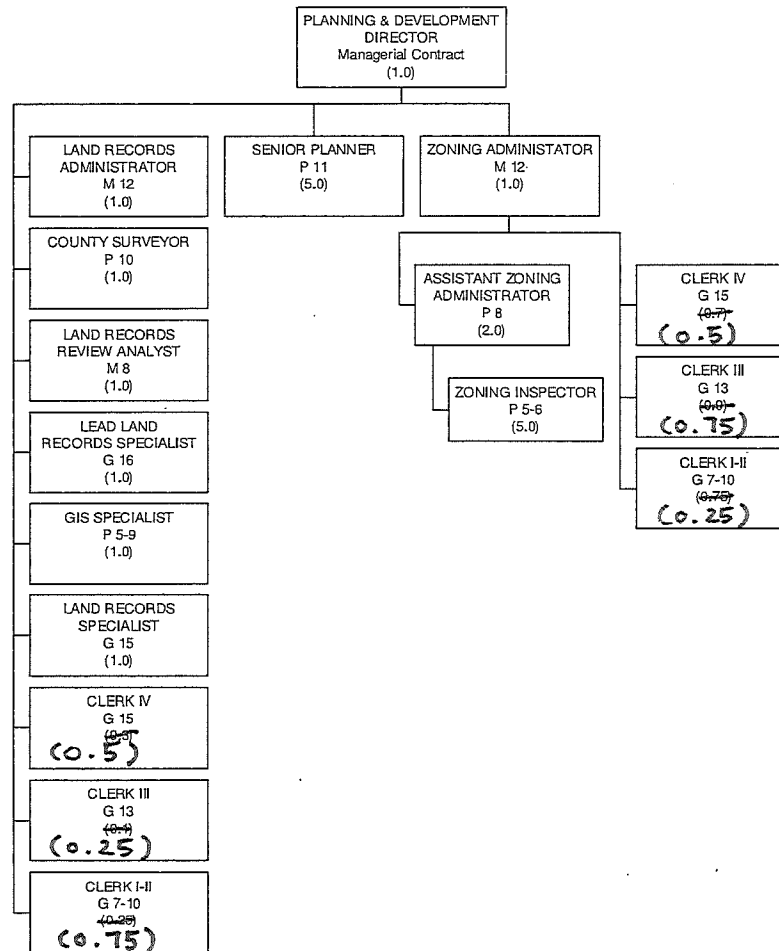


PLANNING & DEVELOPMENT



2016 BUDGET
COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2015MOD	2016		
					REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
PLANNING AND DEVELOPMENT							
RECORDS AND SUPPORT							
PLANNING & DEVELOPMENT DIRECTOR	MC 103,216 Y	1.00	1.00	1.00	1.00		
LAND RECORDS AMINISTRATOR	M 12	1.00	1.00	1.00	1.00		
COUNTY SURVEYOR	P 10	1.00	1.00	1.00	1.00		
LAND RECORDS REVIEW ANALYST	M 8	1.00	1.00	1.00	1.00		
GIS SPECIALIST	P 5-9	1.00 K	1.00 K	1.00 K	1.00 K		
LEAD LAND RECORDS SPECIALIST	G 16	1.00	1.00	1.00	1.00		
LAND RECORDS SPECIALIST	G 15	1.00	1.00	1.00	1.00		
CLERK IV	G 15	0.30	0.30	0.30	0.50		
CLERK III	G 13	0.10	0.10	0.35	1.00		
CLERK I-II	G 7-10	0.25	0.25	0.00	0.00		
PROPERTY RECORDS MAINTENANCE SUBTOTAL		7.65	7.65	7.65	8.50	0.00	0.00
PLANNING							
SENIOR PLANNER	P 11	5.00 Q	5.00	5.00	5.00		
PLANNING SUBTOTAL		5.00	5.00	5.00	5.00	0.00	0.00
ZONING & PLAT REVIEW							
ZONING ADMINISTRATOR	M 12	1.00	1.00	1.00	1.00		
ASSISTANT ZONING ADMINISTRATOR	P 8	2.00	2.00	2.00	2.00		
ZONING INSPECTOR	P 5-6	5.00	5.00	5.00	5.00		
CLERK IV	G 15	0.70	0.70	0.70	0.50		
CLERK III	G 13	0.90	0.90	1.65	1.00		
CLERK I-II	G 7-10	0.75	0.75	0.00	0.00		
ZONING & PLAT REVIEW		10.350	10.350	10.350	9.500	0.000	0.000
PLANNING AND DEVELOPMENT TOTAL		23.000	23.000	23.000	23.000	0.000	0.000

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

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

Y - RES. 367, 2014, ADOPTED DECEMBER 04, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT.

2

Dept: Planning & Development	60	DANE COUNTY	Fund Name: General Fund
Prgm: Records and Support	000:400/00		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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$744,628	\$755,200	\$0	\$0	\$755,200	\$199,618	\$761,830	\$849,400
Operating Expenses	\$59,402	\$57,650	\$30,246	(\$15,560)	\$72,336	\$50,355	\$87,290	\$37,650
Contractual Services	\$20,890	\$33,000	\$8,280	\$15,560	\$56,840	\$9,539	\$56,840	\$77,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$824,921	\$845,850	\$38,525	\$0	\$884,375	\$259,513	\$905,960	\$964,150
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$67,024	\$65,600	\$0	\$0	\$65,600	\$32,825	\$95,947	\$75,600
Licenses & Permits	\$1,902	\$5,000	\$0	\$0	\$5,000	\$322	\$1,900	\$3,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$36,314	\$74,000	\$0	\$0	\$74,000	\$18,543	\$42,399	\$66,000
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	\$105,240	\$144,600	\$0	\$0	\$144,600	\$51,691	\$140,246	\$144,600
GPR SUPPORT	\$719,681	\$701,250			\$739,775			\$819,550
F.T.E. STAFF	7.650	7.650					7.650	8.500

Dept: Planning & Development		60		Fund Name: General Fund					
Prgm: Records and Support		000:400/00		Fund No.: 1110					
DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$783,800	\$0	\$0	\$0	\$65,600	\$0	\$0	\$0	\$849,400
Operating Expenses	\$57,650	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$37,650
Contractual Services	\$33,000	\$28,500	\$15,600	\$0	\$0	\$0	\$0	\$0	\$77,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$874,450	\$8,500	\$15,600	\$0	\$65,600	\$0	\$0	\$0	\$964,150
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$65,600	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$75,600
Licenses & Permits	\$5,000	\$0	\$0	(\$2,000)	\$0	\$0	\$0	\$0	\$3,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$74,000	\$0	\$0	(\$8,000)	\$0	\$0	\$0	\$0	\$66,000
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	\$144,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144,600
GPR SUPPORT	\$729,850	\$8,500	\$15,600	\$0	\$65,600	\$0	\$0	\$0	\$819,550
F.T.E. STAFF	7.650	0.000	0.000	0.000	0.850	0.000	0.000	0.000	8.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2016 BUDGET BASE		\$874,450	\$144,600	\$729,850
DI #	P&D-RECS-1			
DEPT	NEW EXPENDITURE LINE FOR PROPERTY LISTING SYSTEM MAINTENANCE CONTRACT Create a new expense line item for annual system maintenance of the property assessment and tax collection records system software provided by GCS Software, Inc.	\$8,500	\$0	\$8,500
EXEC				\$0
ADOPTED				\$0
NET DI # P&D-RECS-1		\$8,500	\$0	\$8,500

4

Dept: Planning & Development		60	Fund Name: General Fund		
Prgm: Records and Support		000:400/00	Fund No.: 1110		
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	P&D-RECS-2	Provide ongoing funding for Property Integration System Maintenance			
DEPT	This decision item will enable the Department to pay Fidar Technologies for system maintenance to the Lynx program. Lynx integrates the Register of Deeds information management system with the workflow of the tax and assessment cycle.		\$15,600	\$0	\$15,600
EXEC					\$0
ADOPTED					\$0
NET DI # P&D-RECS-2			\$15,600	\$0	\$15,600
DI #	P&D-RECS-3	Records & Support Division revenue line adjustments			
DEPT	Increase tax parcel map fee revenue by \$10,000; and decrease plat book advertising revenue by \$5,200, condo plat review fee revenue by \$2,000 and plat book sales revenue by \$2,800.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # P&D-RECS-3			\$0	\$0	\$0
DI #	P&D-RECS-4	Reallocate support staff resources and costs between records & support and zoning divisions			
DEPT	Transfer .20 FTE of position #326 Clerk IV, .15 FTE of position # 327 Clerk III, and .50 FTE of position 329 Clerk I-II from the Zoning Division to the Records and Support Division.		\$65,600	\$0	\$65,600
EXEC					\$0
ADOPTED					\$0
NET DI # P&D-RECS-4			\$65,600	\$0	\$65,600
2016 REQUESTED BUDGET			\$964,150	\$144,600	\$819,550

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$744,628	\$755,200	\$0	\$0	\$755,200	\$199,618	\$761,830	\$0	\$783,800
OPERATING EXPENSE	\$59,402	\$57,650	\$30,246	(\$15,560)	\$72,336	\$50,355	\$87,290	\$0	\$57,650
CONTRACTUAL SERVICES	\$20,890	\$33,000	\$8,280	\$15,560	\$56,840	\$9,539	\$56,840	\$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	\$824,921	\$845,850	\$38,525	\$0	\$884,375	\$259,513	\$905,960	\$0	\$874,450
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$67,024	\$65,600	\$0	\$0	\$65,600	\$32,825	\$95,947	\$0	\$65,600
LICENSES & PERMITS	\$1,902	\$5,000	\$0	\$0	\$5,000	\$322	\$1,900	\$0	\$5,000
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$36,314	\$74,000	\$0	\$0	\$74,000	\$18,543	\$42,399	\$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	\$105,240	\$144,600	\$0	\$0	\$144,600	\$51,691	\$140,246	\$0	\$144,600
NET COST:	\$719,681	\$701,250	\$38,525	\$0	\$739,775	\$207,822	\$765,714	\$0	\$729,850

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	\$783,800	\$0	\$0	\$0	\$65,600	\$0	\$0	\$0	\$849,400
OPERATING EXPENSE	\$57,650	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$37,650
CONTRACTUAL SERVICES	\$33,000	\$28,500	\$15,600	\$0	\$0	\$0	\$0	\$0	\$77,100
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	\$874,450	\$8,500	\$15,600	\$0	\$65,600	\$0	\$0	\$0	\$964,150
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$65,600	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$75,600
LICENSES & PERMITS	\$5,000	\$0	\$0	(\$2,000)	\$0	\$0	\$0	\$0	\$3,000
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$74,000	\$0	\$0	(\$8,000)	\$0	\$0	\$0	\$0	\$66,000
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:	\$729,850	\$8,500	\$15,600	\$0	\$65,600	\$0	\$0	\$0	\$819,550

6

DEPARTMENT: Planning & Development
PROGRAM: Records and Support

C
A
P
B
D

YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 EXPENDITURES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
16	PDRECSUP	10009	SALARIES AND WAGES	\$538,717	\$550,400	\$0	\$0	\$550,400	\$137,621	\$549,010	\$564,500
16	PDRECSUP	10072	LIMITED TERM EMPLOYEES	\$0	\$0	\$0	\$0	\$0	\$491	\$0	\$0
16	PDRECSUP	10099	RETIREMENT FUND	\$44,170	\$44,100	\$0	\$0	\$44,100	\$11,010	\$44,033	\$45,200
16	PDRECSUP	10108	SOCIAL SECURITY	\$41,151	\$42,200	\$0	\$0	\$42,200	\$10,564	\$41,998	\$43,200
16	PDRECSUP	10117	HEALTH	\$105,946	\$114,700	\$0	\$0	\$114,700	\$36,748	\$111,967	\$122,200
16	PDRECSUP	10153	DENTAL	\$12,058	\$12,200	\$0	\$0	\$12,200	\$2,932	\$11,966	\$13,100
16	PDRECSUP	10171	DISABILITY INSURANCE	\$646	\$600	\$0	\$0	\$600	\$215	\$801	\$900
16	PDRECSUP	10180	LIFE INSURANCE	\$150	\$200	\$0	\$0	\$200	\$37	\$155	\$200
16	PDRECSUP	10185	FSA ADMINISTRATION FEE	\$90	\$100	\$0	\$0	\$100	\$0	\$100	\$100
16	PDRECSUP	10189	WORKERS COMPENSATION	\$1,700	\$1,800	\$0	\$0	\$1,800	\$0	\$1,800	\$5,700
16	PDRECSUP	10250	SALARY SAVINGS	\$0	(\$11,100)	\$0	\$0	(\$11,100)	\$0	\$0	(\$11,300)
16	PDRECSUP	20648	CONFERENCES AND TRAINING	\$1,780	\$2,500	\$0	\$0	\$2,500	\$516	\$1,780	\$2,500
16	PDRECSUP	20812	DCSS MAINTENANCE	\$0	\$2,000	\$29,000	(\$10,360)	\$20,640	\$11,452	\$18,000	\$2,000
16	PDRECSUP	20813	PROPERTY INTEGRATION SYSTEM M/	\$0	\$0	\$0	\$15,560	\$15,560	\$0	\$15,560	\$0
16	PDRECSUP	21584	MEMBERSHIP FEES	\$370	\$350	\$0	\$0	\$350	\$330	\$350	\$350
16	PDRECSUP	22043	PRTNG STA & OFFICE SUPPLIES	\$56,176	\$50,700	\$1,246	(\$5,200)	\$46,746	\$37,649	\$66,000	\$50,700
16	PDRECSUP	22646	TRAVEL EXPENSE	\$260	\$800	\$0	\$0	\$800	\$193	\$260	\$800
16	PDRECSUP	22736	TELEPHONE	\$816	\$1,300	\$0	\$0	\$1,300	\$215	\$900	\$1,300
16	PDRECSUP	31260	INSURANCE	\$7,400	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$6,000
16	PDRECSUP	31673	MONUMENT RESTORATION POS	\$4,060	\$12,000	\$7,940	\$0	\$19,940	\$7,900	\$19,940	\$12,000
16	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS	\$2,400	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$7,000
16	PDRECSUP	32098	SCANNING LEASE CONTRACT	\$7,030	\$8,000	\$340	\$0	\$8,340	\$1,639	\$8,340	\$8,000
16	PDRECSUP	22159	PROPERTY LISTING SOFTWARE ANNUAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL EXPENDITURES	\$824,921	\$846,850	\$38,525	\$0	\$884,375	\$259,513	\$905,960	\$874,450

7

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
16	PDRECSUP	10009	SALARIES AND WAGES		\$564,500				\$42,500				\$607,000
16	PDRECSUP	10072	LIMITED TERM EMPLOYEES		\$0								\$0
16	PDRECSUP	10099	RETIREMENT FUND		\$45,200				\$3,400				\$48,600
16	PDRECSUP	10108	SOCIAL SECURITY		\$43,200				\$3,300				\$46,500
16	PDRECSUP	10117	HEALTH		\$122,200				\$15,600				\$137,800
16	PDRECSUP	10153	DENTAL		\$13,100				\$1,500				\$14,600
16	PDRECSUP	10171	DISABILITY INSURANCE		\$900								\$900
16	PDRECSUP	10180	LIFE INSURANCE		\$200								\$200
16	PDRECSUP	10185	FSA ADMINISTRATION FEE		\$100								\$100
16	PDRECSUP	10189	WORKERS COMPENSATION		\$5,700				\$100				\$5,800
16	PDRECSUP	10250	SALARY SAVINGS		(\$11,300)				(\$800)				(\$12,100)
16	PDRECSUP	20648	CONFERENCES AND TRAINING		\$2,500								\$2,500
16	PDRECSUP	20812	DCSS MAINTENANCE		\$2,000								\$2,000
16	PDRECSUP	20813	PROPERTY INTEGRATION SYSTEM M/		\$0			\$15,600					\$15,600
16	PDRECSUP	21584	MEMBERSHIP FEES		\$350								\$350
16	PDRECSUP	22043	PRTNG STA & OFFICE SUPPLIES		\$50,700	(\$20,000)							\$30,700
16	PDRECSUP	22646	TRAVEL EXPENSE		\$800								\$800
16	PDRECSUP	22736	TELEPHONE		\$1,300								\$1,300
16	PDRECSUP	31260	INSURANCE		\$6,000								\$6,000
16	PDRECSUP	31673	MONUMENT RESTORATION POS		\$12,000								\$12,000
16	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS		\$7,000								\$7,000
16	PDRECSUP	32098	SCANNING LEASE CONTRACT		\$8,000								\$8,000
	PDRECSUP	22159	PROPERTY LISTING SOFTWARE ANNUAL		\$0	\$28,500							\$28,500
					\$0								\$0
TOTAL EXPENDITURES					\$874,450	\$8,500	\$15,600	\$0	\$65,600	\$0	\$0	\$0	\$964,150

8

DEPARTMENT: Planning & Development
PROGRAM: Records and Support

C
A
P
B
D

YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
16	PDRECSUP	81955	PLAT BOOK SALES	\$8,384	\$22,000	\$0	\$0	\$22,000	\$1,493	\$8,468	\$22,000
16	PDRECSUP	82922	GIS SPECIALIST REIMBURSEMENT	\$38,887	\$31,300	\$0	\$0	\$31,300	\$7,925	\$39,276	\$31,300
16	PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE	\$28,137	\$34,300	\$0	\$0	\$34,300	\$24,901	\$56,671	\$34,300
16	PDRECSUP	82940	SURVEYORS FEES	\$7,151	\$19,000	\$0	\$0	\$19,000	\$4,968	\$10,702	\$19,000
16	PDRECSUP	82947	CONDO PLAT REVIEW	\$1,902	\$5,000	\$0	\$0	\$5,000	\$322	\$1,900	\$5,000
16	PDRECSUP	83092	DANE COUNTY SURVEY SEARCH	\$19,166	\$21,600	\$0	\$0	\$21,600	\$11,600	\$21,600	\$21,600
16	PDRECSUP	83095	MICROFICHE SALES	\$1,613	\$4,200	\$0	\$0	\$4,200	\$482	\$1,629	\$4,200
16	PDRECSUP	84077	ADVERTISING	\$0	\$7,200	\$0	\$0	\$7,200	\$0	\$0	\$7,200
TOTAL REVENUES				\$105,240	\$144,600	\$0	\$0	\$144,600	\$51,691	\$140,246	\$144,600

DEPARTMENT: Planning & Development
 PROGRAM: Records and Support

C
A
P
B
D

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
16	PDRECSUP	81955	PLAT BOOK SALES	\$22,000			(\$2,800)					\$19,200
16	PDRECSUP	82922	GIS SPECIALIST REIMBURSEMENT	\$31,300								\$31,300
16	PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE	\$34,300			\$10,000					\$44,300
16	PDRECSUP	82940	SURVEYORS FEES	\$19,000								\$19,000
16	PDRECSUP	82947	CONDO PLAT REVIEW	\$5,000			(\$2,000)					\$3,000
16	PDRECSUP	83092	DANE COUNTY SURVEY SEARCH	\$21,600								\$21,600
16	PDRECSUP	83095	MICROFICHE SALES	\$4,200								\$4,200
16	PDRECSUP	84077	ADVERTISING	\$7,200			(\$5,200)					\$2,000
TOTAL REVENUES				\$144,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144,600

10

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Planning & Development	3. DEPT. NO. 60	5. FUND NAME General Fund
2. PROGRAM Records and Support	4. PROGRAM NO. 000:400/00	6. FUND NO. 1110

7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES			
Provide ongoing funding for Property Integration System Maintenance	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER P&D-RECS-2				
TOTAL REQUESTED FTE CHANGE			0.000	

<p>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</p> <p>This decision item will enable the Department to pay Fidar Technologies for system maintenance to the Lynx program. Lynx integrates the Register of Deeds information management system with the workflow of the tax and assessment cycle.</p>																																			
<p>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</p> <p>In 2011, Dane County contracted with Fidar Technologies to integrate the Register of Deeds information management system with the workflow of the tax and assessment cycle. The result was the elimination of nearly 80,000 pages of printed records per year as well as an elimination of redundant data entry and improvement data integrity. The first 3 years (2012, 2013 and 2014) of maintenance was included in the original development cost. The Planning & Development Department now assumes responsibility for the maintenance costs (for years 2015, 2016 and 2017). The annual cost is \$15,600.</p> <p>(b) What are the consequences of not funding this request?</p> <p>The department will not be able to pay for the property listing integration system maintenance.</p> <p>(c) What savings/productivity improvements will result from approval of this request?</p> <p>The property listing integration system will be maintained as required.</p>	<p>12. OPERATING EXPENSES / REVENUE SUMMARY</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td colspan="2">REQUESTED EXPENDITURES</td></tr> <tr><td>PERSONNEL COSTS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OPERATING EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td>CONTRACTUAL EXPENSE</td><td style="text-align: right;">\$15,600</td></tr> <tr><td>OPERATING OUTLAY</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">TOTAL EXPENSE</td><td style="text-align: right;">\$15,600</td></tr> <tr><td colspan="2">RELATED REVENUES</td></tr> <tr><td>TAXES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL REVENUE</td><td style="text-align: right;">\$0</td></tr> <tr><td>LICENSES & PERMITS</td><td style="text-align: right;">\$0</td></tr> <tr><td>FINES, FORFEITS & PENALTIES</td><td style="text-align: right;">\$0</td></tr> <tr><td>PUBLIC CHARGES FOR SERVICE</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>MISCELLANEOUS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OTHER FINANCING SOURCES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">TOTAL REVENUE</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">NET COST TO COUNTY</td><td style="text-align: right;">\$15,600</td></tr> </table>	REQUESTED EXPENDITURES		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$15,600	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$15,600	RELATED REVENUES		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICE	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$0	NET COST TO COUNTY	\$15,600
REQUESTED EXPENDITURES																																			
PERSONNEL COSTS	\$0																																		
OPERATING EXPENSE	\$0																																		
CONTRACTUAL EXPENSE	\$15,600																																		
OPERATING OUTLAY	\$0																																		
TOTAL EXPENSE	\$15,600																																		
RELATED REVENUES																																			
TAXES	\$0																																		
INTERGOVERNMENTAL REVENUE	\$0																																		
LICENSES & PERMITS	\$0																																		
FINES, FORFEITS & PENALTIES	\$0																																		
PUBLIC CHARGES FOR SERVICE	\$0																																		
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																																		
MISCELLANEOUS	\$0																																		
OTHER FINANCING SOURCES	\$0																																		
TOTAL REVENUE	\$0																																		
NET COST TO COUNTY	\$15,600																																		

12

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 Records and Support	4. PROGRAM NO. 000:400/00		
7. DECISION ITEM TITLE Records & Support Division revenue line adjustments		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
9. DECISION ITEM NUMBER P&D-RECS-3		# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase tax parcel map fee revenue by \$10,000; and decrease plat book advertising revenue by \$5,200, condo plat review fee revenue by \$2,000 and plat book sales revenue by \$2,800.			
		TOTAL REQUESTED FTE CHANGE	
		0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Because of increasing rezone and land division activity, there was an increase in the number of changes to the tax parcel map layer, and resulting tax parcel map change fee revenue. The projected revenue for this fee should be increased to accommodate this change. Based on past trends, plat book advertising and plat books sales, and condo plat fee revenue all need to be reduced.		12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request? Division expenses and revenues will be underestimated.		REQUESTED EXPENDITURES PERSONNEL COSTS \$0 OPERATING EXPENSE \$0 CONTRACTUAL EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$0	
(c) What savings/productivity improvements will result from approval of this request? Better accounting of records & support expenses and revenue.		RELATED REVENUES TAXES \$0 INTERGOVERNMENTAL REVENUE \$10,000 LICENSES & PERMITS (\$2,000) FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICES (\$8,000) INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE \$0 NET COST TO COUNTY \$0	

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Planning & Development	3. DEPT. NO.	60	5. FUND NAME	General Fund
2. PROGRAM	Records and Support	4. PROGRAM NO.	000:400/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Reallocate support staff resources and costs between records & support and zoning divisions			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER P&D-RECS-4			326	Clerk IV	0.200
			327	Clerk III	0.150
			329	Clerk I-II	0.500
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)			TOTAL REQUESTED FTE CHANGE		
Transfer .20 FTE of position #326 Clerk IV, .15 FTE of position # 327 Clerk III, and .50 FTE of position 329 Clerk I-II from the Zoning Division to the Records and Support Division.			0.850		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
<p>Clerks from the Records & Support Division serve the entire department but primarily spend their time split between Records & Support Division tasks and Zoning Division tasks. Several years ago, as part of annual budgeting, the department was asked to allocate staff time among the divisions. Due to different staffing levels and because of changes in technology and resulting processes, the distribution of staff time has changed over time.</p> <p>(b) What are the consequences of not funding this request? The costs associated with each division's activities will not be accurate.</p> <p>(c) What savings/productivity improvements will result from approval of this request? More accurate accounting of department functions.</p>			<p>REQUESTED EXPENDITURES</p> <p>PERSONNEL COSTS \$65,600</p> <p>OPERATING EXPENSE \$0</p> <p>CONTRACTUAL EXPENSE \$0</p> <p>OPERATING OUTLAY \$0</p> <p style="text-align: right;">TOTAL EXPENSE \$65,600</p> <p>RELATED REVENUES</p> <p>TAXES \$0</p> <p>INTERGOVERNMENTAL REVENUE \$0</p> <p>LICENSES & PERMITS \$0</p> <p>FINES, FORFEITS & PENALTIES \$0</p> <p>PUBLIC CHARGES FOR SERVICE \$0</p> <p>INTERGOVERNMENTAL CHARGE FOR SERVICES \$0</p> <p>MISCELLANEOUS \$0</p> <p>OTHER FINANCING SOURCES \$0</p> <p style="text-align: right;">TOTAL REVENUE \$0</p> <p style="text-align: right;">NET COST TO COUNTY \$65,600</p>		

**Dane County
5-Year Budget Projections**

**Department:
Program:**

**Planning & Development
Records and Support**

Expenditures	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Personal Services	\$755,200	\$783,800	\$794,300	\$811,000	\$827,500	\$844,100
Operating Expenses	\$57,650	\$38,850	\$39,394	\$39,949	\$40,512	\$41,082
Contractual Services	\$33,000	\$76,600	\$76,700	\$80,150	\$80,350	\$80,450
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$845,850	\$899,250	\$910,394	\$931,099	\$948,362	\$965,632

Revenue	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$65,600	\$84,300	\$86,829	\$89,434	\$92,117	\$94,880
Licenses & Permits	\$5,000	\$1,900	\$1,928	\$1,957	\$1,986	\$2,016
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$74,000	\$52,500	\$44,060	\$51,423	\$43,188	\$50,956
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	\$138,700	\$132,817	\$142,814	\$137,291	\$147,852

GPR Impact	\$701,250	\$760,550	\$777,577	\$788,285	\$811,071	\$817,780
-------------------	------------------	------------------	------------------	------------------	------------------	------------------

<i>Percentage Change</i>	8.46%	2.24%	1.38%	2.89%	0.83%
--------------------------	--------------	--------------	--------------	--------------	--------------

5-YEAR BUDGET PROJECTIONS (2016 – 2020) NARRATIVE
For 2016 Budget Request

PLANNING & DEVELOPMENT DEPARTMENT
7/23/2014

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.

2015 shows a continuing improvement for zoning and plat review fee revenues, with land division and plat review fees being the strongest. We anticipate that these levels will continue, and for some, increase at modest rates 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 2020.
- *Rural Land Use Inventory Project.* The first rural land use inventory was done in 2010 and will be updated once every 5 years, with 2016 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 update project will happen in 2016. Because of the work accomplished in 2010, we believe we can do the

work with \$20,000 for two LTEs and \$1,200 for the cost of using county vehicles for the field work.

Revenues worth noting are:

- *Planning Fee for Service* – towns, cities and villages will also be working on updating their comprehensive plans by 2020. Assisting towns with these efforts made up most of the planning fee for service work. Like 2015, 2016 revenues are anticipated to be relatively low. We are projecting conservative amounts of increased revenue for 2018 and 2019.

RECORDS & SUPPORT DIVISION

Expenditures worth noting are:

Monument Restoration Project – This project started in 2012 using the town of Cottage Grove as a pilot project. After this, the town of Dunn was completed in 2014, and in 2015 four more towns were completed. The project is a combination of contracted surveyors working in the field and mappers updating the county's base mapping to the new coordinates. Starting in 2016 five towns will be done each year. It is anticipated that each year of five towns will cost \$250,000. A critical part of the overall plan is GIS parcel data and mapping adjustment. A mapping LTE was hired in 2015.

Revenue worth noting is the *parcel map change fee*. This \$36 fee is charged any time an action takes place that results in a required change to our base mapping. This revenue went up significantly due partially to fees for rezone petitions, and mostly due to increases in land division activity. It is anticipated that the revenue levels for this fee will remain steady.

ZONING DIVISION

Revenues worth noting are:

Zoning Permit applications, Rezone Petitions and Survey & Plat Review fees – These are the three primary zoning revenue items, all strongly linked to the real estate market, that have been cause for concern for a number of years. In 2015, the two zoning related fees experienced a gradual recovery, and the land division fee (CSMs and subdivisions) revenues increased significantly. It is anticipated that overall this fee revenue will remain steady, however, the land division fees are far less predictable than the zoning fees.

Dept: Planning & Development	60	DANE COUNTY	Fund Name: General Fund
Prgm: Planning	402/00		Fund No: 1110

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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$550,536	\$591,579	\$0	\$0	\$591,579	\$153,960	\$602,630	\$633,500
Operating Expenses	\$20,107	\$16,100	\$0	\$0	\$16,100	\$4,116	\$17,516	\$17,300
Contractual Services	\$265	\$0	\$141,135	\$0	\$141,135	\$0	\$141,135	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$570,908	\$607,679	\$141,135	\$0	\$748,814	\$158,076	\$761,281	\$650,800
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$137,160	\$153,300	\$0	\$0	\$153,300	\$76	\$141,800	\$146,800
Licenses & Permits	\$12,260	\$16,000	\$0	\$0	\$16,000	\$4,072	\$14,667	\$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	\$149,420	\$169,300	\$0	\$0	\$169,300	\$4,148	\$156,467	\$162,800
GPR SUPPORT	\$421,488	\$438,379			\$579,514			\$488,000
F.T.E. STAFF	5.000	5.000					5.000	5.000

Dept: Planning & Development		60		Fund Name: General Fund						
Prgm: Planning		402/00		Fund No.: 1110						
DI#	2016 Base	Net Decision Items							2016 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$612,000	\$21,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$633,500
Operating Expenses	\$16,100	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,300
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$628,100	\$22,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,800
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$153,300	\$0	(\$6,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$146,800
Licenses & Permits	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$169,300	\$0	(\$6,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$162,800
GPR SUPPORT	\$458,800	\$22,700	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$488,000
F.T.E. STAFF	5.000	0.000	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
2016 BUDGET BASE		\$628,100	\$169,300	\$458,800
DI #	P&D-PLAN-1			
DEPT	Provide funding for the Rural Land Use Inventory update			
EXEC	Provide funding to pay for LTEs and additional travel expenses necessary to conduct an update to the rural land use inventory. The inventory needs to be updated once every five years. Continuing this project will enable the establishment of meaningful trend data regarding types of agricultural and rural land uses in Dane County. There are many applications for this data. The update, including the field work, will be completed in 2016.	\$22,700	\$0	\$22,700
ADOPTED				\$0
NET DI # P&D-PLAN-1		\$22,700	\$0	\$22,700

Dept:	Planning & Development	60	Fund Name:	General Fund
Prgm:	Planning	402/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	P&D-PLAN-2	Reduce planning fee for service revenue			
DEPT		Reduce planning fee for service revenue by \$6,500.	\$0	(\$6,500)	\$6,500
EXEC					\$0
ADOPTED					\$0
	NET DI #	P&D-PLAN-2	\$0	(\$6,500)	\$6,500

--	--	--	--	--	--

2016 REQUESTED BUDGET	\$650,800	\$162,800	\$488,000
-----------------------	-----------	-----------	-----------

22

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$550,536	\$591,579	\$0	\$0	\$591,579	\$153,960	\$602,630	\$0	\$612,000
OPERATING EXPENSE	\$20,107	\$16,100	\$0	\$0	\$16,100	\$4,116	\$17,516	\$0	\$16,100
CONTRACTUAL SERVICES	\$265	\$0	\$141,135	\$0	\$141,135	\$0	\$141,135	\$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	\$570,908	\$607,679	\$141,135	\$0	\$748,814	\$158,076	\$761,281	\$0	\$628,100
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$137,160	\$153,300	\$0	\$0	\$153,300	\$76	\$141,800	\$0	\$153,300
LICENSES & PERMITS	\$12,260	\$16,000	\$0	\$0	\$16,000	\$4,072	\$14,667	\$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
INTERGOVL 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	\$149,420	\$169,300	\$0	\$0	\$169,300	\$4,148	\$156,467	\$0	\$169,300
NET COST:	\$421,488	\$438,379	\$141,135	\$0	\$579,514	\$153,929	\$604,814	\$0	\$458,800

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	\$612,000	\$21,500	\$0	\$0	\$0	\$0	\$0	\$0	\$633,500
OPERATING EXPENSE	\$16,100	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$17,300
CONTRACTUAL SERVICES	\$0	\$0	\$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	\$628,100	\$22,700	\$0	\$0	\$0	\$0	\$0	\$0	\$650,800
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$153,300	\$0	(\$6,500)	\$0	\$0	\$0	\$0	\$0	\$146,800
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
INTERGOVL 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	(\$6,500)	\$0	\$0	\$0	\$0	\$0	\$162,800
NET COST:	\$458,800	\$22,700	\$6,500	\$0	\$0	\$0	\$0	\$0	\$488,000

23

DEPARTMENT: Planning & Development
PROGRAM: Planning

C
A
P
B
D

YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 EXPENDITURES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
16	PDPLNDIV	10009	SALARIES AND WAGES	\$410,070	\$428,000	\$0	\$0	\$428,000	\$109,845	\$429,691	\$440,500
16	PDPLNDIV	10027	OVERTIME	\$846	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	PDPLNDIV	10072	LIMITED TERM EMPLOYEES	\$0	\$20,400	\$0	\$0	\$20,400	\$0	\$20,400	\$20,400
16	PDPLNDIV	10099	RETIREMENT FUND	\$33,688	\$34,300	\$0	\$0	\$34,300	\$8,787	\$34,557	\$35,300
16	PDPLNDIV	10108	SOCIAL SECURITY	\$30,630	\$33,779	\$0	\$0	\$33,779	\$8,173	\$34,271	\$35,300
16	PDPLNDIV	10117	HEALTH	\$68,146	\$76,300	\$0	\$0	\$76,300	\$25,411	\$76,233	\$81,300
16	PDPLNDIV	10153	DENTAL	\$6,689	\$6,900	\$0	\$0	\$6,900	\$1,722	\$6,886	\$7,500
16	PDPLNDIV	10180	LIFE INSURANCE	\$78	\$100	\$0	\$0	\$100	\$22	\$92	\$100
16	PDPLNDIV	10185	FSA ADMINISTRATION FEE	\$90	\$100	\$0	\$0	\$100	\$0	\$100	\$100
16	PDPLNDIV	10189	WORKERS COMPENSATION	\$300	\$400	\$0	\$0	\$400	\$0	\$400	\$300
16	PDPLNDIV	10250	SALARY SAVINGS	\$0	(\$8,700)	\$0	\$0	(\$8,700)	\$0	\$0	(\$8,800)
16	PDPLNDIV	20648	CONFERENCES AND TRAINING	\$1,258	\$1,200	\$0	\$0	\$1,200	\$240	\$1,200	\$1,200
16	PDPLNDIV	21220	IN-FILL DEVELOPMENT INVENTORY	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500
16	PDPLNDIV	21413	LIBRARY	\$900	\$200	\$0	\$0	\$200	\$311	\$227	\$200
16	PDPLNDIV	21584	MEMBERSHIP FEES	\$3,285	\$3,100	\$0	\$0	\$3,100	\$1,735	\$3,100	\$3,100
16	PDPLNDIV	22043	PRTNG STA & OFFICE SUPPLIES	\$11,509	\$7,200	\$0	\$0	\$7,200	\$960	\$7,200	\$7,200
16	PDPLNDIV	22646	TRAVEL EXPENSE	\$1,098	\$900	\$0	\$0	\$900	\$113	\$1,000	\$900
16	PDPLNDIV	22736	TELEPHONE	\$2,057	\$1,000	\$0	\$0	\$1,000	\$758	\$2,289	\$1,000
16	PDPLNDIV	30345	AIR QUALITY PLANNING - POS	\$0	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000	\$0
16	PDPLNDIV	30437	BETTER URBAN INFILL DEVELOPMNT	\$0	\$0	\$102,000	\$0	\$102,000	\$0	\$102,000	\$0
16	PDPLNDIV	30636	COMPREHENSIVE PLANNING EXPENSE	\$265	\$0	\$4,135	\$0	\$4,135	\$0	\$4,135	\$0
TOTAL EXPENDITURES				\$570,908	\$607,679	\$141,135	\$0	\$748,814	\$158,076	\$761,281	\$628,100

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
16	PDPLNDIV	10009	SALARIES AND WAGES		\$440,500								\$440,500
16	PDPLNDIV	10027	OVERTIME		\$0								\$0
16	PDPLNDIV	10072	LIMITED TERM EMPLOYEES		\$20,400	\$20,000							\$40,400
16	PDPLNDIV	10099	RETIREMENT FUND		\$35,300								\$35,300
16	PDPLNDIV	10108	SOCIAL SECURITY		\$35,300	\$1,500							\$36,800
16	PDPLNDIV	10117	HEALTH		\$81,300								\$81,300
16	PDPLNDIV	10153	DENTAL		\$7,500								\$7,500
16	PDPLNDIV	10180	LIFE INSURANCE		\$100								\$100
16	PDPLNDIV	10185	FSA ADMINISTRATION FEE		\$100								\$100
16	PDPLNDIV	10189	WORKERS COMPENSATION		\$300								\$300
16	PDPLNDIV	10250	SALARY SAVINGS		(\$8,800)								(\$8,800)
16	PDPLNDIV	20648	CONFERENCES AND TRAINING		\$1,200								\$1,200
16	PDPLNDIV	21220	IN-FILL DEVELOPMENT INVENTORY		\$2,500								\$2,500
16	PDPLNDIV	21413	LIBRARY		\$200								\$200
16	PDPLNDIV	21584	MEMBERSHIP FEES		\$3,100								\$3,100
16	PDPLNDIV	22043	PRTNG STA & OFFICE SUPPLIES		\$7,200								\$7,200
16	PDPLNDIV	22646	TRAVEL EXPENSE		\$900	\$1,200							\$2,100
16	PDPLNDIV	22736	TELEPHONE		\$1,000								\$1,000
16	PDPLNDIV	30345	AIR QUALITY PLANNING - POS		\$0								\$0
16	PDPLNDIV	30437	BETTER URBAN INFILL DEVELOPMNT		\$0								\$0
16	PDPLNDIV	30636	COMPREHENSIVE PLANNING EXPENSE		\$0								\$0
TOTAL EXPENDITURES					\$628,100	\$22,700	\$0	\$0	\$0	\$0	\$0	\$0	\$650,800

25

DEPARTMENT: Planning & Development
 PROGRAM: Planning

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	BASE
16	PDPLNDIV	82895	TREASURER REVENUE		\$27,100	\$27,100	\$0	\$0	\$27,100	\$0	\$27,100	\$27,100
16	PDPLNDIV	82928	LAND TRANS HOUSING DATA		\$109,700	\$109,700	\$0	\$0	\$109,700	\$0	\$109,700	\$109,700
16	PDPLNDIV	82934	DENSITY STUDIES		\$12,260	\$16,000	\$0	\$0	\$16,000	\$4,072	\$14,667	\$16,000
16	PDPLNDIV	82946	PLANNING FEE FOR SERVICE		\$360	\$16,500	\$0	\$0	\$16,500	\$76	\$5,000	\$16,500
TOTAL REVENUES					\$149,420	\$169,300	\$0	\$0	\$169,300	\$4,148	\$156,467	\$169,300

26

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
16	PDPLNDIV	82895	TREASURER REVENUE		\$27,100								\$27,100
16	PDPLNDIV	82928	LAND TRANS HOUSING DATA		\$109,700								\$109,700
16	PDPLNDIV	82934	DENSITY STUDIES		\$16,000								\$16,000
16	PDPLNDIV	82946	PLANNING FEE FOR SERVICE		\$16,500		(\$6,500)						\$10,000
TOTAL REVENUES					\$169,300	\$0	(\$6,500)	\$0	\$0	\$0	\$0	\$0	\$162,800

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 Provide funding for the Rural Land Use Inventory update		8. BUDGETED POSITION CHANGES																																			
		POSITION#	TITLE																																		
9. DECISION ITEM NUMBER P&D-PLAN-1		# FTE	START DATE																																		
10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters) Provide funding to pay for LTEs and additional travel expenses necessary to conduct an update to the rural land use inventory. The inventory needs to be updated once every five years. Continuing this project will enable the establishment of meaningful trend data regarding types of agricultural and rural land uses in Dane County. There are many applications for this data. The update, including the field work, will be completed in 2016.																																					
		TOTAL REQUESTED FTE CHANGE	0.000																																		
11. (a) EXPLANATION/JUSTIFICATION (please be specific) As was described in the 5-year budget projection that was part of the department's 2015 budget submittal, the first rural land use inventory was done in 2010 with updates planned to be conducted every 5 years. CARPC has produced a land use inventory for many years, but that detailed land use inventory is limited to land within cities and villages. The rural land use inventory provides a high level of detail for the unincorporated towns, including a detailed breakdown of agricultural uses. The timing of the rural land use inventory coincides with the land use inventory conducted by CARPC. In 2010 we were able to utilize \$30,000 from a DATCP grant available for farmland preservation planning. Due to changes in the Farm Service Agency (FSA) aerial mapping schedule (Federal USDA funded project), with which the project coincides, the update had to be delayed until 2016. Continuing this project will allow the county to establish meaningful trend data regarding types of agricultural and rural land uses in Dane County. The 2010 inventory data has already proven very useful. Potential applications for this data include: monitoring/identifying water quality hotspots related to animal production; economic development activities, such as finding markets and suppliers for particular commodities; updating and administering county zoning ordinances to appropriately accommodate existing uses in rural areas; identifying critical facilities and potential hazards as part of natural hazard and floodplain mitigation planning; support for educational activities or public outreach targeting to specific industries, crops or land management activities; provide basis for eco- and agricultural tourism; provide critical data for farmland preservation planning and continued state certification of Dane County's Farmland Preservation program; and provide parity with land use inventory data in urban and suburban areas.		12. OPERATING EXPENSES / REVENUE SUMMARY																																			
(b) What are the consequences of not funding this request? The county made a substantial investment to create this inventory. To protect and enhance this investment, we must keep the data up to date. Timing is also important because the work should be coordinated with the FSA aerial mapping. Doing the update out of sync with the FSA project will result in much more time doing field verification, which will cost more time and money.		<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">REQUESTED EXPENDITURES</td> </tr> <tr> <td style="text-align: right;">PERSONNEL COSTS</td> <td style="text-align: right;">\$21,500</td> </tr> <tr> <td style="text-align: right;">OPERATING EXPENSE</td> <td style="text-align: right;">\$1,200</td> </tr> <tr> <td style="text-align: right;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">\$22,700</td> </tr> <tr> <td colspan="2" style="text-align: center;">RELATED REVENUES</td> </tr> <tr> <td style="text-align: right;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">PUBLIC CHARGES FOR SERVICE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right;">\$22,700</td> </tr> </table>		REQUESTED EXPENDITURES		PERSONNEL COSTS	\$21,500	OPERATING EXPENSE	\$1,200	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$22,700	RELATED REVENUES		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICE	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$0	NET COST TO COUNTY	\$22,700
REQUESTED EXPENDITURES																																					
PERSONNEL COSTS	\$21,500																																				
OPERATING EXPENSE	\$1,200																																				
CONTRACTUAL EXPENSE	\$0																																				
OPERATING OUTLAY	\$0																																				
TOTAL EXPENSE	\$22,700																																				
RELATED REVENUES																																					
TAXES	\$0																																				
INTERGOVERNMENTAL REVENUE	\$0																																				
LICENSES & PERMITS	\$0																																				
FINES, FORFEITS & PENALTIES	\$0																																				
PUBLIC CHARGES FOR SERVICE	\$0																																				
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																																				
MISCELLANEOUS	\$0																																				
OTHER FINANCING SOURCES	\$0																																				
TOTAL REVENUE	\$0																																				
NET COST TO COUNTY	\$22,700																																				
(c) What savings/productivity improvements will result from approval of this request? The county made a substantial investment of staff time and resources to create this inventory. To protect and enhance this investment, we must keep the data up to date.																																					

28

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 Reduce planning fee for service revenue		8. BUDGETED POSITION CHANGES																													
		POSITION#	TITLE																												
9. DECISION ITEM NUMBER P&D-PLAN-2		# FTE	START DATE																												
10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters) Reduce planning fee for service revenue by \$6,500.																															
		TOTAL REQUESTED FTE CHANGE 0.000																													
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Planning fee for service work is directly related to the timing of updates to comprehensive plans, as defined by state law. Although many towns prefer to amend their comprehensive plan more often than required, planning fee for service revenues are anticipated to be higher from 2018 and later as communities are working on their 2020 comprehensive plan updates.		12. OPERATING EXPENSES / REVENUE SUMMARY																													
		<p>REQUESTED EXPENDITURES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> </table> <p>RELATED REVENUES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">(\$6,500)</td> </tr> <tr> <td>LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">(\$6,500)</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right;"><u>\$6,500</u></td> </tr> </table>		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$0	TAXES	\$0	INTERGOVERNMENTAL REVENUE	(\$6,500)	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	(\$6,500)
PERSONNEL COSTS	\$0																														
OPERATING EXPENSE	\$0																														
CONTRACTUAL EXPENSE	\$0																														
OPERATING OUTLAY	\$0																														
TOTAL EXPENSE	\$0																														
TAXES	\$0																														
INTERGOVERNMENTAL REVENUE	(\$6,500)																														
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	(\$6,500)																														
NET COST TO COUNTY	<u>\$6,500</u>																														
(b) What are the consequences of not funding this request? This revenue line will see shortfalls until 2018 when comprehensive planning work increases throughout the state.																															
(c) What savings/productivity improvements will result from approval of this request? More accurate accounting.																															

**Dane County
5-Year Budget Projections**

**Department:
Program:**

**Planning & Development
Planning**

Expenditures	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Personal Services	\$591,579	\$612,000	\$619,700	\$631,000	\$639,000	\$649,200
Operating Expenses	\$16,100	\$38,689	\$18,197	\$18,767	\$19,350	\$19,946
Contractual Services	\$0	\$4,135	\$4,135	\$13,000	\$13,500	\$16,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$607,679	\$654,824	\$642,032	\$662,767	\$671,850	\$685,146

Revenue	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$153,300	\$79,313	\$80,150	\$81,012	\$86,900	\$87,815
Licenses & Permits	\$16,000	\$14,814	\$14,962	\$15,112	\$15,263	\$15,416
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	\$94,127	\$95,112	\$96,124	\$102,163	\$103,231

GPR Impact	\$438,379	\$560,697	\$546,920	\$566,643	\$569,687	\$581,915
-------------------	------------------	------------------	------------------	------------------	------------------	------------------

Percentage Change 27.90% -2.46% 3.61% 0.54% 2.15%

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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$891,607	\$874,500	\$0	\$0	\$874,500	\$224,386	\$854,995	\$827,600
Operating Expenses	\$43,030	\$39,160	\$0	\$0	\$39,160	\$16,904	\$41,907	\$44,160
Contractual Services	\$12,429	\$7,355	\$0	\$0	\$7,355	\$14,379	\$16,169	\$9,355
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$947,066	\$921,015	\$0	\$0	\$921,015	\$255,668	\$913,071	\$881,115
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$497,783	\$454,365	\$0	\$0	\$454,365	\$199,552	\$564,338	\$544,745
Fines, Forfeits & Penalties	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$4,500	\$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	\$4,950	\$4,950	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$497,783	\$459,365	\$0	\$0	\$459,365	\$204,502	\$573,788	\$549,745
GPR SUPPORT	\$449,283	\$461,650			\$461,650			\$331,370
F.T.E. STAFF	10.350	10.350					10.350	9.500

Dept: Planning & Development		60		Fund Name: General Fund					
Prgm: Zoning & Plat Review		408/00		Fund No.: 1110					
DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$893,200	\$0	\$0	(\$65,600)	\$0	\$0	\$0	\$0	\$827,600
Operating Expenses	\$39,160	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$44,160
Contractual Services	\$7,355	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,355
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$939,715	\$7,000	\$0	(\$65,600)	\$0	\$0	\$0	\$0	\$881,115
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	\$90,080	\$300	\$0	\$0	\$0	\$0	\$0	\$544,745
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	\$90,080	\$300	\$0	\$0	\$0	\$0	\$0	\$549,745
GPR SUPPORT	\$480,350	(\$83,080)	(\$300)	(\$65,600)	\$0	\$0	\$0	\$0	\$331,370
F.T.E. STAFF	10.350	0.000	0.000	(0.850)	0.000	0.000	0.000	0.000	9.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2016 BUDGET BASE		\$939,715	\$459,365	\$480,350
DI #	P&D-ZONE-1 Zoning revenue and expenditure line item adjustments			
DEPT	Increase zoning permit application fee revenue by \$18,000, Chapter 75 variance fee revenue by \$600 and survey and plat review fee revenue by \$80,000. Reduce variance application revenue by \$4,000, CUP application revenue by \$2,995, and mineral extraction plan review revenue by \$1,525. Increase rural numbering supplies by \$1,000, printing, stationary and office supplies by \$4,000, and advertising and publishing expense by \$2,000.	\$7,000	\$90,080	(\$83,080)
EXEC				\$0
ADOPTED				\$0
NET DI # P&D-ZONE-1		\$7,000	\$90,080	(\$83,080)

Dept: Planning & Development		60	Fund Name: General Fund		
Prgm: Zoning & Plat Review		408/00	Fund No.: 1110		
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	P&D-ZONE-2	Increase revenue line to reflect new fee for addressing in Extraterritorial Zoning districts (ETZs)			
DEPT	Increase revenue in the 'rural number application' (obj code 821010) line by \$300, to reflect revenue change resulting from new fee for addressing in Extraterritorial Zoning Districts (ETZs).		\$0	\$300	(\$300)
EXEC					\$0
ADOPTED					\$0
NET DI # P&D-ZONE-2			\$0	\$300	(\$300)
DI #	P&D-ZONE-3	Reallocate staff resources and costs between Records & Support and Zoning divisions			
DEPT	Transfer .20 FTE of position #326 Clerk IV, .15FTE of position #327 Clerk III, and .50FTE of position #329 Clerk I-II from the Zoning Division to the Records and Support Division.		(\$65,600)	\$0	(\$65,600)
EXEC					\$0
ADOPTED					\$0
NET DI # P&D-ZONE-3			(\$65,600)	\$0	(\$65,600)
2016 REQUESTED BUDGET			\$881,115	\$549,745	\$331,370

34

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$891,607	\$874,500	\$0	\$0	\$874,500	\$224,386	\$854,995	\$0	\$893,200
OPERATING EXPENSE	\$43,030	\$39,160	\$0	\$0	\$39,160	\$16,904	\$41,907	\$0	\$39,160
CONTRACTUAL SERVICES	\$12,429	\$7,355	\$0	\$0	\$7,355	\$14,379	\$16,169	\$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	\$947,066	\$921,015	\$0	\$0	\$921,015	\$255,668	\$913,071	\$0	\$939,715
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	\$497,783	\$454,365	\$0	\$0	\$454,365	\$199,552	\$564,338	\$0	\$454,365
FINES, FORFEITS & PENALTIES	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$4,500	\$0	\$5,000
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$4,950	\$4,950	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$497,783	\$459,365	\$0	\$0	\$459,365	\$204,502	\$573,788	\$0	\$459,365
NET COST:	\$449,283	\$461,650	\$0	\$0	\$461,650	\$51,166	\$339,283	\$0	\$480,350

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	\$893,200	\$0	\$0	(\$65,600)	\$0	\$0	\$0	\$0	\$827,600
OPERATING EXPENSE	\$39,160	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$44,160
CONTRACTUAL SERVICES	\$7,355	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,355
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	\$939,715	\$7,000	\$0	(\$65,600)	\$0	\$0	\$0	\$0	\$881,115
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	\$90,080	\$300	\$0	\$0	\$0	\$0	\$0	\$544,745
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
INTERGOVL 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	\$90,080	\$300	\$0	\$0	\$0	\$0	\$0	\$549,745
NET COST:	\$480,350	(\$83,080)	(\$300)	(\$65,600)	\$0	\$0	\$0	\$0	\$331,370

DEPARTMENT: Planning & Development
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
					2015		ACTIONS	BUDGET	YTD	TOTAL	BASE	
16	PDZNGPLR	10009	SALARIES AND WAGES		\$600,340	\$618,000	\$0	\$0	\$618,000	\$146,807	\$592,412	\$624,700
16	PDZNGPLR	10027	OVERTIME		\$274	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
16	PDZNGPLR	10090	PER MEETING		\$2,600	\$0	\$0	\$0	\$0	\$915	\$3,185	\$0
16	PDZNGPLR	10099	RETIREMENT FUND		\$48,823	\$49,500	\$0	\$0	\$49,500	\$11,744	\$47,557	\$50,100
16	PDZNGPLR	10108	SOCIAL SECURITY		\$46,193	\$47,400	\$0	\$0	\$47,400	\$11,357	\$45,482	\$47,900
16	PDZNGPLR	10117	HEALTH		\$138,049	\$151,300	\$0	\$0	\$151,300	\$46,082	\$142,265	\$161,200
16	PDZNGPLR	10126	HEALTH-RETIREEES		\$35,739	\$0	\$0	\$0	\$0	\$4,284	\$4,284	\$0
16	PDZNGPLR	10153	DENTAL		\$13,541	\$13,800	\$0	\$0	\$13,800	\$3,006	\$12,975	\$14,900
16	PDZNGPLR	10171	DISABILITY INSURANCE		\$379	\$500	\$0	\$0	\$500	\$149	\$457	\$500
16	PDZNGPLR	10180	LIFE INSURANCE		\$189	\$300	\$0	\$0	\$300	\$42	\$178	\$200
16	PDZNGPLR	10185	FSA ADMINISTRATION FEE		\$179	\$100	\$0	\$0	\$100	\$0	\$100	\$100
16	PDZNGPLR	10189	WORKERS COMPENSATION		\$5,300	\$5,100	\$0	\$0	\$5,100	\$0	\$5,100	\$5,100
16	PDZNGPLR	10250	SALARY SAVINGS		\$0	(\$12,500)	\$0	\$0	(\$12,500)	\$0	\$0	(\$12,500)
16	PDZNGPLR	20648	CONFERENCES AND TRAINING		\$1,644	\$4,800	\$0	\$0	\$4,800	\$145	\$1,644	\$4,800
16	PDZNGPLR	21413	LIBRARY		\$279	\$300	\$0	\$0	\$300	\$0	\$279	\$300
16	PDZNGPLR	21584	MEMBERSHIP FEES		\$120	\$500	\$0	\$0	\$500	\$473	\$500	\$500
16	PDZNGPLR	22043	PRTNG STA & OFFICE SUPPLIES		\$25,416	\$19,000	\$0	\$0	\$19,000	\$14,311	\$23,748	\$19,000
16	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES		\$3,936	\$2,500	\$0	\$0	\$2,500	\$86	\$3,936	\$2,500
16	PDZNGPLR	22646	TRAVEL EXPENSE		\$9,992	\$9,200	\$0	\$0	\$9,200	\$1,639	\$10,000	\$9,200
16	PDZNGPLR	22736	TELEPHONE		\$1,643	\$2,860	\$0	\$0	\$2,860	\$249	\$1,800	\$2,860
16	PDZNGPLR	30315	ADVERTISING & PUBLISHING		\$3,614	\$1,600	\$0	\$0	\$1,600	\$1,824	\$3,614	\$1,600
16	PDZNGPLR	30908	DNR SHARE OF NR135 FEES		\$7,315	\$5,755	\$0	\$0	\$5,755	\$7,605	\$7,605	\$5,755
16	PDZNGPLR	32274	RF ENGINEERING		\$1,500	\$0	\$0	\$0	\$0	\$4,950	\$4,950	\$0
TOTAL EXPENDITURES					\$947,066	\$921,015	\$0	\$0	\$921,015	\$255,668	\$913,071	\$939,715

36

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
16	PDZNGPLR	10009	SALARIES AND WAGES		\$624,700			(\$42,500)					\$582,200
16	PDZNGPLR	10027	OVERTIME		\$1,000								\$1,000
16	PDZNGPLR	10090	PER MEETING		\$0								\$0
16	PDZNGPLR	10099	RETIREMENT FUND		\$50,100			(\$3,400)					\$46,700
16	PDZNGPLR	10108	SOCIAL SECURITY		\$47,900			(\$3,300)					\$44,600
16	PDZNGPLR	10117	HEALTH		\$161,200			(\$15,600)					\$145,600
16	PDZNGPLR	10126	HEALTH-RETIRES		\$0								\$0
16	PDZNGPLR	10153	DENTAL		\$14,900			(\$1,500)					\$13,400
16	PDZNGPLR	10171	DISABILITY INSURANCE		\$500								\$500
16	PDZNGPLR	10180	LIFE INSURANCE		\$200								\$200
16	PDZNGPLR	10185	FSA ADMINISTRATION FEE		\$100								\$100
16	PDZNGPLR	10189	WORKERS COMPENSATION		\$5,100			(\$100)					\$5,000
16	PDZNGPLR	10250	SALARY SAVINGS		(\$12,500)			\$800					(\$11,700)
16	PDZNGPLR	20648	CONFERENCES AND TRAINING		\$4,800								\$4,800
16	PDZNGPLR	21413	LIBRARY		\$300								\$300
16	PDZNGPLR	21584	MEMBERSHIP FEES		\$500								\$500
16	PDZNGPLR	22043	PRTING STA & OFFICE SUPPLIES		\$19,000	\$4,000							\$23,000
16	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES		\$2,500	\$1,000							\$3,500
16	PDZNGPLR	22646	TRAVEL EXPENSE		\$9,200								\$9,200
16	PDZNGPLR	22736	TELEPHONE		\$2,860								\$2,860
16	PDZNGPLR	30315	ADVERTISING & PUBLISHING		\$1,600	\$2,000							\$3,600
16	PDZNGPLR	30908	DNR SHARE OF NR135 FEES		\$5,755								\$5,755
16	PDZNGPLR	32274	RF ENGINEERING		\$0								\$0
TOTAL EXPENDITURES					\$939,715	\$7,000	\$0	(\$65,600)	\$0	\$0	\$0	\$0	\$881,115

37

DEPARTMENT: Planning & Development
PROGRAM: Zoning & Plat Review

C
A
P
B
D

YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
16	PDZNGPLR	821001	ZONING PERMIT APPLICATION	\$230,133	\$212,000	\$0	\$0	\$212,000	\$52,372	\$230,396	\$212,000
16	PDZNGPLR	821002	SIGN PERMIT APPLICATION	\$4,350	\$5,000	\$0	\$0	\$5,000	\$900	\$4,394	\$5,000
16	PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION	\$875	\$0	\$0	\$0	\$0	\$125	\$125	\$0
16	PDZNGPLR	821005	REZONE PETITION	\$43,070	\$45,000	\$0	\$0	\$45,000	\$11,496	\$45,000	\$45,000
16	PDZNGPLR	821006	CONDITIONAL USE PERMIT APP	\$18,150	\$22,995	\$0	\$0	\$22,995	\$3,664	\$15,000	\$22,995
16	PDZNGPLR	821007	VARIANCE APPLICATION	\$4,630	\$10,620	\$0	\$0	\$10,620	\$1,750	\$4,676	\$10,620
16	PDZNGPLR	821008	ADMINISTRATIVE APPEAL	(\$350)	\$500	\$0	\$0	\$500	\$0	\$0	\$500
16	PDZNGPLR	821010	RURAL NUMBER APPLICATION	\$185	\$3,000	\$0	\$0	\$3,000	\$80	\$334	\$3,000
16	PDZNGPLR	821012	CERTIFICATE OF COMPLIANCE	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	PDZNGPLR	821013	SALVAGE YARD LICENSE	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	PDZNGPLR	821014	FARMLAND PRESERVATION CERTFC/	\$360	\$4,500	\$0	\$0	\$4,500	\$60	\$364	\$4,500
16	PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW	\$0	\$3,700	\$0	\$0	\$3,700	\$0	\$0	\$3,700
16	PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP	\$127,675	\$70,000	\$0	\$0	\$70,000	\$620	\$70,000	\$70,000
16	PDZNGPLR	821017	MISCELLANEOUS	\$14,944	\$2,450	\$0	\$0	\$2,450	\$3,017	\$15,094	\$2,450
16	PDZNGPLR	821018	REZONE PER LOT FEE	\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$3,000
16	PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
16	PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES	\$51,165	\$68,000	\$0	\$0	\$68,000	\$124,769	\$175,137	\$68,000
16	PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE	\$1,800	\$1,600	\$0	\$0	\$1,600	\$700	\$1,818	\$1,600
16	PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$4,500	\$5,000
16	PDZNGPLR	82970	MISCELLANEOUS GENERAL REVENUI	\$0	\$0	\$0	\$0	\$0	\$4,950	\$4,950	\$0
TOTAL REVENUES				\$497,783	\$459,365	\$0	\$0	\$459,365	\$204,502	\$573,788	\$459,365

38

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
16	PDZNGPLR	821001	ZONING PERMIT APPLICATION		\$212,000	\$18,000							\$230,000
16	PDZNGPLR	821002	SIGN PERMIT APPLICATION		\$5,000								\$5,000
16	PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION		\$0								\$0
16	PDZNGPLR	821005	REZONE PETITION		\$45,000								\$45,000
16	PDZNGPLR	821006	CONDITIONAL USE PERMIT APP		\$22,995	(\$2,995)							\$20,000
16	PDZNGPLR	821007	VARIANCE APPLICATION		\$10,620	(\$4,000)							\$6,620
16	PDZNGPLR	821008	ADMINISTRATIVE APPEAL		\$500								\$500
16	PDZNGPLR	821010	RURAL NUMBER APPLICATION		\$3,000		\$300						\$3,300
16	PDZNGPLR	821012	CERTIFICATE OF COMPLIANCE		\$0								\$0
16	PDZNGPLR	821013	SALVAGE YARD LICENSE		\$0								\$0
16	PDZNGPLR	821014	FARMLAND PRESERVATION CERTFC/		\$4,500								\$4,500
16	PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW		\$3,700	(\$1,525)							\$2,175
16	PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP		\$70,000								\$70,000
16	PDZNGPLR	821017	MISCELLANEOUS		\$2,450								\$2,450
16	PDZNGPLR	821018	REZONE PER LOT FEE		\$3,000								\$3,000
16	PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE		\$2,000								\$2,000
16	PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES		\$68,000	\$80,000							\$148,000
16	PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE		\$1,600	\$600							\$2,200
16	PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT		\$5,000								\$5,000
16	PDZNGPLR	82970	MISCELLANEOUS GENERAL REVENUE		\$0								\$0
TOTAL REVENUES					\$459,365	\$90,080	\$300	\$0	\$0	\$0	\$0	\$0	\$549,745

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Planning & Development	3. DEPT. NO. 60	5. FUND NAME General Fund																																																
2. PROGRAM Zoning & Plat Review	4. PROGRAM NO. 408/00	6. FUND NO. 1110																																																
7. DECISION ITEM TITLE Zoning revenue and expenditure line item adjustments		8. BUDGETED POSITION CHANGES																																																
9. DECISION ITEM NUMBER P&D-ZONE-1		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">POSITION#</th> <th style="width: 60%;">TITLE</th> <th style="width: 10%;"># FTE</th> <th style="width: 20%;">START DATE</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr> <td colspan="2" style="text-align: right;">TOTAL REQUESTED FTE CHANGE</td> <td>0.000</td> <td> </td> </tr> </tbody> </table>	POSITION#	TITLE	# FTE	START DATE																																									TOTAL REQUESTED FTE CHANGE		0.000	
POSITION#	TITLE	# FTE	START DATE																																															
TOTAL REQUESTED FTE CHANGE		0.000																																																
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase zoning permit application fee revenue by \$18,000, Chapter 75 variance fee revenue by \$600 and survey and plat review fee revenue by \$80,000. Reduce variance application revenue by \$4,000, CUP application revenue by \$2,995, and mineral extraction plan review revenue by \$1,525. Increase rural numbering supplies by \$1,000, printing, stationary and office supplies by \$4,000, and advertising and publishing expense by \$2,000.		12. OPERATING EXPENSES / REVENUE SUMMARY																																																
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Zoning permit application fee revenue and survey and plat review fee revenues are projected to come in higher than budgeted in 2015. Zoning permit applications, because of the nature of the fee, follows a much more steady and therefore predictable pattern, so we are budgeting for \$18,000 in additional revenue for 2016. Survey and plat review fees are more sporadic and unpredictable, so a realistic projection for 2016 is an additional \$80,000. Other zoning revenue lines need to be reduced. This decision item will also reduce variance application revenue by \$4,000, CUP application revenue by \$2,995, and mineral extraction plan review revenue by \$1,525. A few expense lines need to be increased. These include Increasing rural numbering supplies by \$1,000, printing, stationary & office supplies by \$4,000, and advertising & publishing expense by \$2,000. Making these changes will result in better accounting with which we can capture the appropriate levels of revenue for various fees, and will be able to cover recurring costs.		<table style="width: 100%;"> <tr><td colspan="2">REQUESTED EXPENDITURES</td></tr> <tr><td>PERSONNEL COSTS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OPERATING EXPENSE</td><td style="text-align: right;">\$5,000</td></tr> <tr><td>CONTRACTUAL EXPENSE</td><td style="text-align: right;">\$2,000</td></tr> <tr><td>OPERATING OUTLAY</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL EXPENSE</td><td style="text-align: right;">\$7,000</td></tr> <tr><td colspan="2">RELATED REVENUES</td></tr> <tr><td>TAXES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL REVENUE</td><td style="text-align: right;">\$0</td></tr> <tr><td>LICENSES & PERMITS</td><td style="text-align: right;">\$90,080</td></tr> <tr><td>FINES, FORFEITS & PENALTIES</td><td style="text-align: right;">\$0</td></tr> <tr><td>PUBLIC CHARGES FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>MISCELLANEOUS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OTHER FINANCING SOURCES</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUE</td><td style="text-align: right;">\$90,080</td></tr> <tr><td>NET COST TO COUNTY</td><td style="text-align: right;">(\$83,080)</td></tr> </table>	REQUESTED EXPENDITURES		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$5,000	CONTRACTUAL EXPENSE	\$2,000	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$7,000	RELATED REVENUES		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$90,080	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$90,080	NET COST TO COUNTY	(\$83,080)														
REQUESTED EXPENDITURES																																																		
PERSONNEL COSTS	\$0																																																	
OPERATING EXPENSE	\$5,000																																																	
CONTRACTUAL EXPENSE	\$2,000																																																	
OPERATING OUTLAY	\$0																																																	
TOTAL EXPENSE	\$7,000																																																	
RELATED REVENUES																																																		
TAXES	\$0																																																	
INTERGOVERNMENTAL REVENUE	\$0																																																	
LICENSES & PERMITS	\$90,080																																																	
FINES, FORFEITS & PENALTIES	\$0																																																	
PUBLIC CHARGES FOR SERVICES	\$0																																																	
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																																																	
MISCELLANEOUS	\$0																																																	
OTHER FINANCING SOURCES	\$0																																																	
TOTAL REVENUE	\$90,080																																																	
NET COST TO COUNTY	(\$83,080)																																																	
(b) What are the consequences of not funding this request? Department revenues and expenses will be underestimated.																																																		
(c) What savings/productivity improvements will result from approval of this request? More accurate accounting of Zoning Division revenues and expenses.																																																		

40

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 Increase revenue line to reflect new fee for addressing in Extraterritorial Zoning districts (ETZs)		8. BUDGETED POSITION CHANGES					
9. DECISION ITEM NUMBER P&D-ZONE-2		POSITION#	TITLE	# FTE	START DATE		
10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters) Increase revenue in the 'rural number application' (obj code 821010) line by \$300, to reflect revenue change resulting from new fee for addressing in Extraterritorial Zoning Districts (ETZs).							
		TOTAL REQUESTED FTE CHANGE		0.000			
<p>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</p> <p>Assigning addresses in unincorporated areas, and providing address equipment (posts, numbers and number frames), is a task conducted by the Zoning Division. We provide this service for areas outside and inside ETZs. The only difference is that outside of the ETZs, we charge a fee of \$40 per address (made up of \$15 for staff time and \$25 for supplies). Subdivision plats often take place in ETZs, and produce a significant number of lots that require new addresses. The costs associated with these tasks has increased over time.</p> <p>DCCO 76.09 states that "for new buildings in a municipality's ETZ, Dane County shall furnish numbers, plates, frames and posts upon application by the building inspector of the village or city responsible for issuing zoning permits in the ETZ area". There is no fee associated with this service, and as a result, the county is not recovering costs associated with this task. Chapter 76 will be amended to add a \$40/address fee for this service.</p> <p>The revenue associated with rural numbering in ETZs is estimated to be \$3,000. This decision item only adds \$300 to the revenue line because this budget line has underperformed for several years (\$334 projected revenue out of \$3,000 budgeted for 2015), bring the total 2016 projected revenue to \$3,300.</p> <p>(b) What are the consequences of not funding this request?</p> <p>The county will continue to fail to recover costs for this expense. In addition to staff time and cost, the county spends money on rural numbering supplies.</p> <p>(c) What savings/productivity improvements will result from approval of this request?</p> <p>The county will recover costs for this task.</p>		12. OPERATING EXPENSES / REVENUE SUMMARY					
		REQUESTED EXPENDITURES					
		PERSONNEL COSTS				\$0	
		OPERATING EXPENSE				\$0	
		CONTRACTUAL EXPENSE				\$0	
		OPERATING OUTLAY				\$0	
		TOTAL EXPENSE				\$0	
		RELATED REVENUES					
		TAXES				\$0	
		INTERGOVERNMENTAL REVENUE				\$0	
LICENSES & PERMITS				\$300			
FINES, FORFEITS & PENALTIES				\$0			
PUBLIC CHARGES FOR SERVICES				\$0			
INTERGOVERNMENTAL CHARGE FOR SERVICES				\$0			
MISCELLANEOUS				\$0			
OTHER FINANCING SOURCES				\$0			
TOTAL REVENUE				\$300			
NET COST TO COUNTY				(\$300)			

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Planning & Development	3. DEPT. NO.	60	5. FUND NAME	General Fund		
2. PROGRAM	Zoning & Plat Review	4. PROGRAM NO.	408/00	6. FUND NO.	1110		
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES			
Reallocate staff resources and costs between Records & Support and Zoning divisions 9. DECISION ITEM NUMBER P&D-ZONE-3				POSITION#	TITLE		
				# FTE	START DATE		
				326	Clerk IV	-0.200	1/1/2016
				327	Clerk III	-0.150	1/1/2016
				329	Clerk I-II	-0.500	1/1/2016
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Transfer .20 FTE of position #326 Clerk IV, .15FTE of position #327 Clerk III, and .50FTE of position #329 Clerk I-II from the Zoning Division to the Records and Support Division.				TOTAL REQUESTED FTE CHANGE			
				-0.850			
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Clerks from the Records & Support division serve the entire department but primarily spend their time split between Records & Support division tasks and Zoning division tasks. Several years ago, as part of annual budgeting, the department was asked to allocate staff time among the divisions. Due to different staffing levels and because of changes in technology and resulting processes, the distribution of staff time has changed over time. (b) What are the consequences of not funding this request? The costs associated with each division's activities will not be accurate. (c) What savings/productivity improvements will result from approval of this request? More accurate accounting of department functions.				12. OPERATING EXPENSES / REVENUE SUMMARY			
				REQUESTED EXPENDITURES			
				PERSONNEL COSTS	(\$65,600)		
				OPERATING EXPENSE	\$0		
				CONTRACTUAL EXPENSE	\$0		
				OPERATING OUTLAY	\$0		
				TOTAL EXPENSE	(\$65,600)		
				RELATED REVENUES			
				TAXES	\$0		
				INTERGOVERNMENTAL REVENUE	\$0		
LICENSES & PERMITS	\$0						
FINES, FORFEITS & PENALTIES	\$0						
PUBLIC CHARGES FOR SERVICE	\$0						
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0						
MISCELLANEOUS	\$0						
OTHER FINANCING SOURCES	\$0						
TOTAL REVENUE	\$0						
NET COST TO COUNTY	(\$65,600)						

42

**Planning & Development, Cost Analysis for New Fee:
2016 Budget**

	<u>proposed</u>	<u>units</u>	<u>associated revenue</u>	<u>additional revenue*</u>	<u>Notes</u>
1) Address assignments in ETZ	\$ 40	75	\$ 3,000	\$ 300	\$40 per address is made up of \$15 for the assignment and \$25 for the supplies No new line item is required - this revenue will go into the zoning division's "rural number application" line, object code #821010.

* additional revenue accounts for a budget line item that has consistently underperformed (bringing in \$334 of \$3,000 budgeted in 2015). Obj code 821010

New Fee Cost Analysis

This is a service we provide for property outside of the ETZs, and is costs in staff time and materials. For addressing of parcel that are NOT in an ETZ, the charge is \$40 which is made up of \$15 for time and \$25 for supplies. The cost of staff time and supplies has increased consistently over time.

DCCO 76.09 states that for new buildings in a municipality's ETZ, Dane County shall furnish numbers, plates, frames and posts upon application by the building inspector of the village or city responsible for issuing zoning permits in the ETZ area. An ordinance change is required for us to be able to recover these costs. Chapter 76 will be amended to add a fee for this service.

**Dane County
5-Year Budget Projections**

**Department:
Program:**

**Planning & Development
Zoning & Plat Review**

Expenditures	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Personal Services	\$874,500	\$896,385	\$915,585	\$938,285	\$959,785	\$983,585
Operating Expenses	\$39,160	\$42,469	\$43,804	\$45,183	\$46,606	\$48,077
Contractual Services	\$7,355	\$16,155	\$16,209	\$16,264	\$16,320	\$16,376
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$921,015	\$955,009	\$975,598	\$999,732	\$1,022,711	\$1,048,038

Revenue	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$454,365	\$535,452	\$539,254	\$543,094	\$546,974	\$550,893
Fines, Forfeits & Penalties	\$5,000	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
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	\$539,952	\$543,754	\$547,594	\$551,474	\$555,393

GPR Impact	\$461,650	\$415,057	\$431,844	\$452,138	\$471,237	\$492,645
-------------------	------------------	------------------	------------------	------------------	------------------	------------------

Percentage Change **-10.09%** **4.04%** **4.70%** **4.22%** **4.54%**

46

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) <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td>Professional Surveying Services</td> <td style="text-align: right;">\$ 172,000</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$ 172,000</td> </tr> </tbody> </table>				COST	Professional Surveying Services	\$ 172,000	TOTAL	\$ 172,000
	COST									
Professional Surveying Services	\$ 172,000									
TOTAL	\$ 172,000									
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 three townships, the estimated average cost of remonumentation is \$50,000 per town.		LOCATION From 2016 forward, five townships will be completed each year.								

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
---------------------------	-------------	------	------	------	------	------	-------

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	\$340,000	\$172,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,312,000
TOTAL EXPENDITURES	\$340,000	\$172,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,312,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$340,000	\$172,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,312,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$340,000	\$172,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,312,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
----------------------------------	--	-----	-----	-----	-----	-----	--

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Planning & Development	ORGANIZATION Zoning	COMPLETED BY Pamela Andros	PHONE 261-9780
PROJECT TITLE Zoning Truck	PROJECT NO. 16-538-01	BEGIN DATE May-13	END DATE Dec-22
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) The zoning department has 5 inspectors who go out in the field on a regular basis. In addition there are two Assistant Zoning Administrators (AZAs) and the Zoning Administrator (ZA) who go out in the field as necessary for inspections and/or field verifications. Dane County covers a large geographic area, and an average of 20,000 miles is put on each vehicle annually. The current fleet of vehicles includes a 2014 Subaru Forester (25,000 miles), a 2007 Ford Ranger (160,000 miles) and a 2011 Ford F150 (55,000 miles). Due to ongoing maintenance issues and having over 160,000 miles on it, the Ford Ranger needs to be replaced. Zoning vehicles need the capacity to go onto rough terrain including construction sites, and also because of the broad range of land uses existing in the county.	PROJECT COMPONENTS (if applicable) Chevy Colorado		COST \$ 28,000 <hr/> TOTAL \$ 28,000
PROJECT JUSTIFICATION Having safe reliable vehicles is essential for zoning enforcement.	LOCATION		

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
---------------------------	-------------	------	------	------	------	------	-------

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	\$0	\$28,000					\$28,000
TOTAL EXPENDITURES	\$0	\$28,000	\$0	\$0	\$0	\$0	\$28,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$28,000					\$28,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$28,000	\$0	\$0	\$0	\$0	\$28,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
-----------------------------------------	--	-----	-----	-----	-----	-----	--

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) <table border="0" style="width: 100%;"> <tr> <td style="width: 80%;">Professional Surveying Services</td> <td style="text-align: right; width: 20%;">\$ 250,000</td> </tr> <tr> <td colspan="2" style="text-align: right;">TOTAL</td> </tr> <tr> <td></td> <td style="text-align: right;">\$ 250,000</td> </tr> </table>			Professional Surveying Services	\$ 250,000	TOTAL			\$ 250,000
Professional Surveying Services	\$ 250,000									
TOTAL										
	\$ 250,000									
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 three townships, the estimated average cost of remonumentation is \$50,000 per town.		LOCATION From 2016 forward, five townships will be completed each year.								

52

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
---------------------------	-------------	------	------	------	------	------	-------

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	\$340,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,590,000
TOTAL EXPENDITURES	\$340,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,590,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$340,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,590,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$340,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,590,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
----------------------------------	--	-----	-----	-----	-----	-----	--

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

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2015		ACTIONS	BUDGET	YTD	TOTAL	BASE
16	CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	C	\$72,000	\$0	\$1,155,929	\$0	\$1,155,929	\$75,985	\$1,155,929	\$0
16	CPPLNDEV	58309	RE-MONUMENTATION PROJECT	C	\$39,420	\$200,000	\$100,580	\$0	\$300,580	\$0	\$300,580	\$0
16	CPPLNDEV	58310	RE-MONUMENTATION STUDY	C	\$0	\$0	\$3,308	\$0	\$3,308	\$0	\$3,308	\$0
16	CPPLNDEV	58926	VEHICLE REPLACEMENT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$111,420	\$200,000	\$1,259,816	\$0	\$1,459,816	\$75,985	\$1,459,817	\$0

34

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
16	CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	C	\$0								\$0
16	CPPLNDEV	58309	RE-MONUMENTATION PROJECT	C	\$0	\$172,000							\$172,000
16	CPPLNDEV	58310	RE-MONUMENTATION STUDY	C	\$0								\$0
16	CPPLNDEV	58926	VEHICLE REPLACEMENT	C	\$0	\$28,000							\$28,000
TOTAL EXPENDITURES					\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

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

C
A
P
B
D

YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
16	CPPLNDEV	84974	BORROWING PROCEEDS	\$0	\$200,000	\$1,305,000	\$0	\$1,505,000	\$0	\$1,505,000	\$0
			TOTAL REVENUES	\$0	\$200,000	\$1,305,000	\$0	\$1,505,000	\$0	\$1,505,000	\$0

56

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	
16	CPPLNDEV	84974	BORROWING PROCEEDS	C	\$0	\$200,000							\$200,000
			TOTAL REVENUES		\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

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 various 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 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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	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	\$754,164	\$0	\$0	\$754,164	\$404,100	\$754,164	\$802,414
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$694,164	\$754,164	\$0	\$0	\$754,164	\$404,100	\$754,164	\$802,414
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	\$754,164			\$754,164			\$802,414
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#	2016 Base	Net Decision Items							2016 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	\$754,164	\$48,250	\$0	\$0	\$0	\$0	\$0	\$0	\$802,414
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$754,164	\$48,250	\$0	\$0	\$0	\$0	\$0	\$0	\$802,414
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	\$754,164	\$48,250	\$0	\$0	\$0	\$0	\$0	\$0	\$802,414
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
2016 BUDGET BASE		\$754,164	\$0	\$754,164
DI #	P&D-CARPC-1 Increase payment to CARPC			
DEPT	Increase payment to CARPC by \$48,250 based on the budget certification charge.	\$48,250	\$0	\$48,250
EXEC				\$0
ADOPTED				\$0
NET DI # P&D-CARPC-1		\$48,250	\$0	\$48,250
2016 REQUESTED BUDGET		\$802,414	\$0	\$802,414

60

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 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	\$754,164	\$0	\$0	\$754,164	\$404,100	\$754,164	\$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	\$754,164	\$0	\$0	\$754,164	\$404,100	\$754,164	\$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	\$754,164	\$0	\$0	\$754,164	\$404,100	\$754,164	\$0	\$754,164

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	\$754,164	\$48,250	\$0	\$0	\$0	\$0	\$0	\$0	\$802,414
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	\$754,164	\$48,250	\$0	\$0	\$0	\$0	\$0	\$0	\$802,414
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:	\$754,164	\$48,250	\$0	\$0	\$0	\$0	\$0	\$0	\$802,414

66

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

C
A
P
B
D

YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 EXPENDITURES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
16	PDREGPLN	31855	PAYMENT TO CARPC	\$694,164	\$754,164	\$0	\$0	\$754,164	\$404,100	\$754,164	\$754,164
			TOTAL EXPENDITURES	\$694,164	\$754,164	\$0	\$0	\$754,164	\$404,100	\$754,164	\$754,164

62

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

C
A
P
B
D

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
16	PDREGPLN	31855	PAYMENT TO CARPC	\$754,164	\$48,250							\$802,414
			TOTAL EXPENDITURES	\$754,164	\$48,250	\$0	\$0	\$0	\$0	\$0	\$0	\$802,414

63

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

C
A
P
B
D

YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

64

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

C
A
P
B
D

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
				\$0								\$0
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

65

**Dane County
5-Year Budget Projections**

Department:

Planning & Development

Program:

Capital Area Regional Planning Commission

Expenditures	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$754,164	\$802,414	\$802,414	\$802,414	\$802,414	\$802,414
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$754,164	\$802,414	\$802,414	\$802,414	\$802,414	\$802,414

Revenue	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 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	\$754,164	\$802,414	\$802,414	\$802,414	\$802,414	\$802,414
-------------------	------------------	------------------	------------------	------------------	------------------	------------------

Percentage Change 6.40% 0.00% 0.00% 0.00% 0.00%