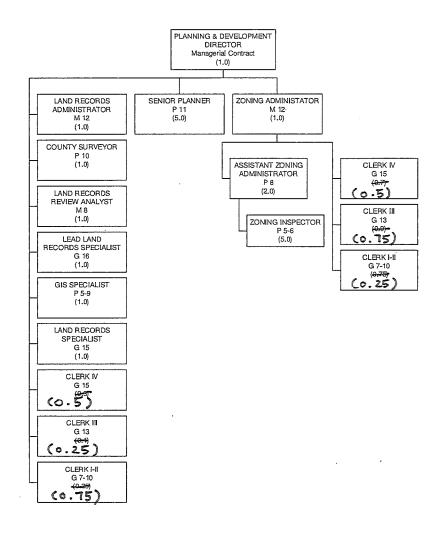
PLANNING & DEVELOPMENT



2016 BUDGET

COUNTY OF DANE BUDGETED POSITIONS

	2015				REQUESTED	RECOMMENDED	ADOPTED
CLASSIFICATION TITLE	RANGE	2014	2015	2015MOD	NO.	NO.	NO.
		PLANNING	AND DEVE	LOPMENT			
RECORDS AND SUPPORT				1.00	4.00		
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					5.00		
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.

Dept:Planning & Development60DANE COUNTYFund Name:General FundPrgm:Records and Support000:400/00Fund 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	Adopted	2014	Board	Budget	2015	Estimated	Department
	2014	2015	Carry Forward	Transfers	As Modified	YTD	2015	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

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Dept: Planning & Development		60		Fund Name: General Fund					
Prgm: Records and Support	•	000:400/00						Fund No.:	1110
	2016			Ne	et Decision Iten	ns			2016 Requested
DI# ::	Base	01	02	03	04	05	06	07	Budget
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

NARRAT	IVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
	2016 BUDGET BASE	\$874,450	\$144,600	\$729,850
DI# DEPT	P&D-RECS-1 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				\$(
	NET DI # P&D-RECS-1	\$8,500	\$0	\$8,500

Dept: Prgm:	Planning & Development 60 Records and Support 000:400/00		Fund Name: General Fund Fund No.: 1110				
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support			
DI# DEPT	P&D-RECS-2 Provide ongoing funding for Property Integration System Maintenance This decision item will enable the Department to pay Fidlar 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			I.	\$0			
	NET DI # P&D-RECS-2	\$15,600	\$0	\$15,600			
DI# DEPT	P&D-RECS-3 Records & Support Division revenue line adjustments 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				
EXEC		T	04400	\$0			
ADOPTED				\$0			
	NET DI # P&D-RECS-3	\$0	\$0	\$0			
DI# DEPT	P&D-RECS-4 Reallocate support staff resources and costs between records & support and zoning divisions 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			

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PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY TOTAL PROGRAM EXPENDITURES	\$744,628 \$59,402 \$20,890 \$0 \$0 \$0 \$824,921	\$755,200 \$57,650 \$33,000 \$0 \$0 \$0 \$845,850	\$0 \$30,246 \$8,280 \$0 \$0 \$38,525	\$0 (\$15,560) \$15,560 \$0 \$0 \$0	\$755,200 \$72,336 \$56,840 \$0 \$0 \$0 \$884,375	\$199,618 \$50,355 \$9,539 \$0 \$0 \$0 \$259,513	\$761,830 \$87,290 \$56,840 \$0 \$0 \$0 \$905,960	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$783,800 \$57,650 \$33,000 \$0 \$0 \$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 \$0	\$322 \$0	\$1,900 \$0	\$0 \$0	\$5,000 \$0
FINES, FORFEITS & PENALTIES	\$0 \$36.314	\$0 \$74,000	\$0 \$0	\$0 \$0	\$74,000	\$18,543	\$42,399	\$0 \$0	\$74,000
PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE	\$36,314 \$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
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
	#700 000	\$0	\$0	\$0	\$65,600	\$0	\$0	\$0	\$849,400
PERSONNEL COSTS	\$783,800 \$57,650	(\$20,000)	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$37,650
OPERATING EXPENSE CONTRACTUAL SERVICES	\$33,000		\$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 \$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$144,600
TOTAL PROGRAM REVENUES	\$144,600	\$0	\$0	\$0	\$0 ************************************	\$0 \$0	\$0	\$0 \$0	\$819,550
NET COST:	\$729,850	\$8,500	\$15,600	\$0_	\$65,600	\$ U	Φ U		Ψ013,000

DEPARTMENT: Planning & Development PROGRAM: Records and Support

		C								
		A								
		P		ADOPTED		2015	CURRENT	ACTUAL	ESTIMATED	
		В	2014	BUDGET	2014	COUNTY BOARD	MODIFIED	EXPENDITURES		AGENCY
YR ORG CODE	OBJECT COL	DE DESCRIPTION D	EXPENDITURES	2015	CARRYFORWRD	ACTIONS	BUDGET	YTD	TOTAL	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	(\$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 MA	\$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
	32097	PUBLICATION OF PLAT BOOKS	\$2,400	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$7,000
16 PDRECSUP	32097	SCANNING LEASE CONTRACT	\$7,030	\$8,000	\$340	\$0	\$8,340	\$1,639	\$8,340	\$8,000
16 PDRECSUP		PROPERTY LISTING SOFTWARE ANNUA		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PDRECSUP	22159	PROPERTY EIGHING SOFTWARE ANNOU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL EXPENDITURES	\$824,921	\$845,850	\$38,525	\$0	\$884,375	\$259,513	\$905,960	\$874,450

DEPARTMENT: Planning & Development Records and Support

		C									
		A		DECICION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
		۲	AGENCY	DECISION ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
VD 000 0005	OD IFOT CODE	DESCRIPTION D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
YR ORG CODE		SALARIES AND WAGES	\$564,500	π.			\$42,500				\$607,000
16 PDRECSUP	10009 10072	LIMITED TERM EMPLOYEES	\$0 \$0				¥ ,_,				\$0
16 PDRECSUP	10072	RETIREMENT FUND	\$45,200				\$3,400				\$48,600
16 PDRECSUP		SOCIAL SECURITY	\$43,200				\$3,300				\$46,500
16 PDRECSUP	10108	HEALTH	\$122,200				\$15,600				\$137,800
16 PDRECSUP	10117	DENTAL	\$13,100				\$1,500				\$14,600
16 PDRECSUP	10153 10171	DISABILITY INSURANCE	\$900				* /1				\$900
16 PDRECSUP		LIFE INSURANCE	\$200								\$200
16 PDRECSUP	10180	FSA ADMINISTRATION FEE	\$100								\$100
16 PDRECSUP	10185	WORKERS COMPENSATION	\$5,700				\$100				\$5,800
16 PDRECSUP	10189 10250	SALARY SAVINGS	(\$11,300)				(\$800)				(\$12,100)
16 PDRECSUP 16 PDRECSUP	20648	CONFERENCES AND TRAINING	\$2,500				(+/				\$2,500
		DCSS MAINTENANCE	\$2,000								\$2,000
16 PDRECSUP	20812	PROPERTY INTEGRATION SYSTEM MA	\$0		\$15,600						\$15,600
16 PDRECSUP	20813	MEMBERSHIP FEES	\$350		Ų10,000						\$350
16 PDRECSUP	21584 22043	PRTNG STA & OFFICE SUPPLIES	\$50,700	(\$20,000)							\$30,700
16 PDRECSUP	22646	TRAVEL EXPENSE	\$800	(420,000)							\$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	31673	PUBLICATION OF PLAT BOOKS	\$7,000								\$7,000
16 PDRECSUP		SCANNING LEASE CONTRACT	\$8,000								\$8,000
16 PDRECSUP	32098	PROPERTY LISTING SOFTWARE ANNUA		\$28,500							\$28,500
PDRECSUP	22159	PROPERTY LISTING SUFTWARE ANNOA	\$0 \$0	\$20,500							\$0
		TOTAL EXPENDITURES	\$874.450	\$8,500	\$15,600	\$0	\$65,600	\$0	\$0	\$0	\$964,150
		101712 201 271271 20120									

DEPARTMENT: Planning & Development PROGRAM: Records and Support

YR ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	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
- PDRECOUP	04077	TOTAL REVENUES		\$105,240	\$144,600	\$0	\$0	\$144,600	\$51,691	\$140,246	\$144,600

DEPARTMENT: Planning & Development PROGRAM: Records and Support

YR ORG CODE	OBJECT CO	DE 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	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
.0 , 5, 20001		TOTAL REVENUES	***************************************	\$144,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144,600

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						B. BUDGETED POSITION CHANGES	_	
NEW	EXPENDITURE LINE FOR PROPERTY L	ISTING SYSTEM MAINTENANCE C	ONTRACT	POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM								
P&D-	RECS-1							
10 SHORT DESC	RIPTION (for budget documentmay no	t exceed 470 characters)			**			
Create a new e	xpense line item for annual system mainte	nance of the property assessment a	nd tax collection records					
system software	e provided by GCS Software, Inc.	•					<u> </u>	
						TOTAL REQUESTED FTE CHANGE	0.000	
				L				
11. (a) EXPLANAT	TON/JUSTIFICATION (please be specific	;)				12. OPERATING EXPENSES /	REVENU	E SUMMARY
For many years the county has period of 5 year	the county has used software provided by negotiated a renewal of its maintenance a rs.	GCS Software, Inc to maintain prop greement with GCS to provide syster	perty assessment and tax of m support and annual upd	collection record: lates to the softw	s. Recently are for a	REQUESTED EXPENDITURES		
The Records &	Support Division is responsible for paying	for the Property Assessment portion	of the software maintenal	nce. For 2016, t	his amount is	PERSONNEL COSTS		\$0
\$28,000.		, ,				OPERATING EXPENSE		(\$20,000
						CONTRACTUAL EXPENS	SE	\$28,500
	•						<i></i>	\$0
						OPERATING OUTLAY		
						TOTAL EXPENSI	=	\$8,500
						RELATED REVENUES		
						TAXES		\$0
(b) What are	the consequences of not funding this re	equest?				INTERGOVERNMENTAL	REVENU	J \$0
1 ' '	nt would not have enough funding to meet					LICENSES & PERMITS		\$0
						FINES, FORFEITS & PEI	NALTIES	\$0
						PUBLIC CHARGES FOR	SERVICE	\$0
						INTERGOVERNMENTAL CHARGE FOR SERVIC		\$0
1	ings/productivity improvements will res					MISCELLANEOUS		\$0
Software main	tenance is critical for making sure the prop	erty listing system is running smooth	nly and accurately.			OTHER FINANCING SOI	JRCES	\$0
						TOTAL REVENU	E	\$0
						NET COST TO C	YTNUC	\$8,500
						ì		

1. DEPARTMENT	Planning & Development	3. DEPT. NO. 6	50			5. FUND NAME	General	Fund
2. PROGRAM	Records and Support	4. PROGRAM NO.	000:400/00			6. FUND NO.	1110	
7. DECISION ITEM T	TLE				8	B. BUDGETED POSITION CHANGES	3	
Provide	ongoing funding for Property Integration	on System Maintenance		POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N	IUMBER							
P&D-RE	ECS-2						-	
	DTION (6 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1.	of averaged 470 observators)						
This decision item	PTION (for budget document-may not be will enable the Department to pay Fid	lar Technologies for system maintenanc	e to the Lynx program.		7,51		1	
Lynx integrates th	e Register of Deeds information manage	gement system with the workflow of the	tax and assessment					
cycle.								
	•							
						TOTAL REQUESTED FTE CHANGE	0.000	
	NAME OF TAXABLE PARTIES OF TAXAB	2-1				12. OPERATING EXPENSES /	REVENU	E SUMMARY
In 2011 Dane Co	ON/JUSTIFICATION (please be specif	es to integrate the Register of Deeds info	ormation management sy	stem with the wor	kflow of			
the tax and asses	sment cycle. The result was the eliminate and improvement data integrity. The	nation of nearly 80,000 pages of printed he first 3 vears (2012, 2013 and 2014) o	records per year as well a f maintenance was includ	as an elimination of ded in the original	DÎ .	REQUESTED EXPENDITURES		
development cos The annual cost i		tment now assumes responsibility for the	e maintenance costs (to	years 2015, 2016	and 2011).	PERSONNEL COSTS		\$0
						OPERATING EXPENSE		\$0
						CONTRACTUAL EXPEN	SE	\$15,600
						OPERATING OUTLAY		\$0
						TOTAL EXPENSI	=	\$15,600
						RELATED REVENUES		
	·					TAXES		\$0
(b) What are th	e consequences of not funding this	request?				INTERGOVERNMENTAL	REVENU	\$0
	will not be able to pay for the property li					LICENSES & PERMITS		\$0
						FINES, FORFEITS & PEI	NALTIES	\$0
		•				PUBLIC CHARGES FOR	SERVICE	\$0
						INTERGOVERNMENTAL CHARGE FOR SERVIC		\$0
l	gs/productivity improvements will re					MISCELLANEOUS		\$0
The property listi	ng integration system will be maintaine	d as required.				OTHER FINANCING SO	JRCES	\$0
						TOTAL REVENU	E	\$0
		•				NET COST TO C	OUNTY	\$15,600
						1		

2

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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 T	ITLE					TED POSITION CHANGES		
	s & Support Division revenue line adjus	stments		POSITION#	Т	ITLE	# FTE	START DATE
9. DECISION ITEM N								
P&D-RE	:CS-3							
10 SHORT DESCRI	PTION (for budget documentmay no	of exceed 470 characters)						
Increase tax parce	el map fee revenue by \$10,000; and de	ecrease plat book advertising revenue	by \$5,200, condo plat					
review fee revenu	e by \$2,000 and plat book sales reven	ue by \$2,800.	1					
						TOURSTED FITE QUANCE	0.000	-
			•	<u> </u>	IOTAL R	EQUESTED FTE CHANGE	0.000	I
	N/JUSTIFICATION (please be specifi		of above a to the toy ye			PERATING EXPENSES /	REVENU	E SUMMARY
parcel map chang	asing rezone and land division activity, ge fee revenue. The projected revenue and plat books sales, and condo plat fe	for this fee should be increased to a	of changes to the tax pa ccommodate this change	e. Based on past tren	ds, plat	STED EXPENDITURES		
						PERSONNEL COSTS		\$0
						OPERATING EXPENSE		\$0
						CONTRACTUAL EXPENS	SE	\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENSE	Ē	\$0
					RELATE	ED REVENUES		
						TAXES		\$0
(h) What are the	consequences of not funding this re	equest?				INTERGOVERNMENTAL	REVEN	\$10,000
	s and revenues will be underestimated.					LICENSES & PERMITS		(\$2,000)
		•				FINES, FORFEITS & PER	NALTIES	\$0
						PUBLIC CHARGES FOR	SERVIC	(\$8,000)
						INTERGOVERNMENTAL CHARGE FOR SERVIC		\$0
1	s/productivity improvements will res					MISCELLANEOUS		\$0
Better accounting	of records & support expenses and re	evenue.				OTHER FINANCING SOL	JRCES	\$0
						TOTAL REVENUE	=	\$0
						NET COST TO C	YTNUC	\$0
					1			

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	3	
Realloc	ate support staff resources and costs betv	veen records & support and zoning	divisions	POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM I	NUMBER			326	Clerk IV		0.200	1/1/2016
P&D-RI	ECS-4			327	Clerk III		0.150	1/1/2016
				329	Clerk I-II		0.500	1/1/2016
	PTION (for budget documentmay not		facilities 220 Clark I II from					
	of position #326 Clerk IV, .15 FTE of position to the Records and Support Division.	tion # 327 Clerk III, and .50 FTE 0	r position 329 Clerk I-II Ironi					
.	• •				<u> </u>	.,		
						TOTAL REQUESTED FTE CHANGE	0.850	
							-	
11. (a) EXPLANATION	ON/JUSTIFICATION (please be specific)					12. OPERATING EXPENSES /	REVENU	E SUMMARY
Clerks from the F	Records & Support Division serve the entire ion tasks. Several years ago, as part of ar	e department but primarily spend the	heir time split between Reco	ords & Suppoi	t Division tasks			
and Zoning Divis to different staffir	ion tasks. Several years ago, as part of all ig levels and because of changes in techn	ology and resulting processes, the	distribution of staff time has	s changed ov	er time.	REQUESTED EXPENDITURES		
						PERSONNEL COSTS		\$65,600
						OPERATING EXPENSE		\$0
						CONTRACTUAL EXPENS	SE	\$0
						OPERATING OUTLAY		\$0
		•				TOTAL EXPENSE	<u> </u>	\$65,600
						RELATED REVENUES		
						TAXES		\$0
(b) What are th	e consequences of not funding this req	uest?				INTERGOVERNMENTAL	REVENU	\$0
1	ated with each division's activities will not					LICENSES & PERMITS		\$0
						FINES, FORFEITS & PEN	NALTIES	\$0
		•				PUBLIC CHARGES FOR	SERVICE	\$0
						INTERGOVERNMENTAL CHARGE FOR SERVIC		\$0
1	gs/productivity improvements will resul	t from approval of this request?				MISCELLANEOUS		\$0
More accurate a	ccounting of department functions.					OTHER FINANCING SOL	JRCES	\$0
						TOTAL REVENU	E	\$0
						NET COST TO CO	YTNUC	\$65,600
1						I		

1. DEPARTMENT	Planning & Development	3. DEP	T. NO.	60			5. FUND NAME	General F	und
2. PROGRAM	Records and Support	4. PRO	GRAM NO.	000:400/00	•		6. FUND NO.	1110	
7. DECISION ITEM T						9. DECISION ITE	EM NUMBER		
	ate support staff resources and costs between reco	irds & support an	d zonina divisio	ř		P&I	D-RECS-4		
		nas a support an	a zoning arricio						
13. ADDITIONAL BU	IDGETED POSITION CHANGES INFORMATION			1		5007	VOTE DE LOCAL	/ TEXT	
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?		F0011	NOTE REASON	/ IEXI	
326	Clerk IV	G	15	No					
327	Clerk III	G	13	No					
	Clerk I-II	G	7-10	No					
329	Clerk I-II		7-10	1,10					
	·								
	/ENUES INCLUDED WITH EACH NEW POSITION	DECLIEST (v.c.)	to adjust Dec	ision Itom if amo	nded during the	hudget proces	s)		
14. EXPENSES/REV	ENUES INCLUDED WITH EACH NEW POSITION	326	327	329	naca aaning ale	. Dauget proces		·	
DAGE CALABY	Instructions for this section: In the column	\$11,006	\$6,793	\$24,694					
BASE SALARY LONGEVITY	for each position, enter the appropriate data	φ11,000	φυ, 1 33	Ψ2 ⁻⁴ ,03 ⁴⁴					_
INCENTIVE	from the new position request printout.								
RETIREMENT	nom the new position request printed.	881	543	1,976					
FICA	For the "Items under \$500", "Capital" and	842	520	1,889					
HEALTH	"Revenue" sections, please use columns	3,673	2,755	9,183					
DENTAL	M, N. and O to give a short description of	342	256	854					
DISABILITY	each item included.			6					
LIFE		9 27		61					
WORKERS COMP PROTECTIVE	Suggestion: "Freeze" the line titles in column L and the Column headings by using	21		01					
TOOL ALL.	the "Freeze Panes" feature so that you can								
BAR DUES	move across the screen to the right								
UNIFORMS	and down without losing that information.	(220)	(136)	(494)					
SALARY SAVGS									
CONF & TRNG									
SUPPLIES									
ITEMS									
UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL								ļ	
				 				 	
OTHER				 					
UTHER									
	TOTAL								
	EXPENSES	\$16,560	\$10,731	\$38,169	\$0	\$0	\$0		\$0
SPECIFY									1
REVENUES								ļ	
ASSOCIATED				1					
W/ EACH							 		
POSITION	TOTAL							1	
	REVENUES	\$0	\$0		\$0	\$0	\$0		\$0

Budget Carryf	orward Re	equest								
Dept:		Planning	& Development							
Program:		Records 8	Support Division							
				Expe	nditures	Rev	enues			_
	Object	Revenue		Budget as Modified	nditures Estimated	Budget as Modified	Estimated		Resolution	
Ora Code	Code		Account Description	Modified	Carryforward	Modified	Carryforward	Type	Number	Justification/Comments
Org Code None				-						
		 								
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TOTAL	-					_	-			
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Dane County 5-Year Budget Projections

Department:

Planning & Development Records and Support

	41 6 6 8 8	•	n 4- u
Prog	ram	1:	

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
	Percentage Change	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 & Development60DANE COUNTYFund Name:General FundPrgm:Planning402/00Fund 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	Adopted	2014	Board	Budget	2015	Estimated	Department
	2014	2015	Carry Forward	Transfers	As Modified	YTD	2015	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

Print Information: 7/27/2015 12:53 PM

Dept: Planning & Development	(60						Fund Name:	General Fund
Prgm: Planning		402/00						Fund No.:	1110
<u> </u>	2016		Net Decision Items						
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$612,000	\$21,500	\$0	\$0	\$0	\$0	\$0	\$0	\$633,500
Operating Expenses	\$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
TOTAL	\$628,100	\$22,700	\$0	\$0	\$0	\$0	\$0	\$0	\$650,800
PROGRAM REVENUE									
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 Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0_	\$0	\$0	\$0	\$0
TOTAL	\$169,300	\$0	(\$6,500)	\$0	\$0	\$0	\$0	\$0	\$162,800
GPR SUPPORT	\$458,800	\$22,700	\$6,500	\$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	5.000

NARRAT	TIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
			,	
	2016 BUDGET BASE	\$628,100	\$169,300	\$458,800
DI#	P&D-PLAN-1 Provide funding for the Rural Land Use Inventory update			
DEPT	Provide funding to pay for LTEs and additional travel expenses necessary to conduct an update to the rural land use	\$22,700	\$0	\$22,70
	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.			
EXEC	many applications for allo data. The apacto, including the note them, the second to th			\$0
		•		
ADOPTED				\$(
	NET DI # P&D-PLAN-1	\$22,700	\$0	\$22,700
I				

Dept: Planning & Development 60 Prgm: Planning 402/00	· · · · · · · · · · · · · · · · · · ·		eneral Fund 110
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

DEPARTMENT Planning & Development Planning

DIVISION	Planning

				OPERATING & C.	APITAL BUDGET	SUMMARY			
PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
	4550 500	#F04 F70	\$0	\$0	\$591,579	\$153,960	\$602,630	\$0	\$612,000
PERSONNEL COSTS	\$550,536	\$591,579 \$16,100	\$0 \$0	\$0 \$0	\$16,100	\$4,116	\$17,516	\$0	\$16,100
OPERATING EXPENSE	\$20,107 \$265	\$10,100	\$141,135	\$0	\$141,135	\$0	\$141,135	\$0	\$0
CONTRACTUAL SERVICES OPERATING CAPITAL	\$200	\$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
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	\$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	\$0 \$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$650,800
TOTAL PROGRAM EXPENDITURES	\$628,100	\$22,700	\$0	\$0	\$0	\$0	\$0	\$0	3000,000
LESS REVENUES				20		\$0	\$0	\$0	\$0
TAXES	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	эо \$0	\$0 \$0	\$146.800
INTERGOVERNMENTAL REVENUE	\$153,300 \$16,000	. \$0 \$0	(\$6,500) \$0	\$0 \$0	- \$0 \$0	\$0 \$0	\$0	\$0	\$16,000
LICENSES & PERMITS FINES, FORFEITS & PENALTIES	\$10,000	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$169,300	\$0	(\$6,500)	\$0	\$0	\$0	\$0	\$0	\$162,800
NET COST:	\$458,800	\$22,700	\$6,500	\$0	\$0	\$0	\$0	\$0	\$488,000

DEPARTMENT: Planning & Development PROGRAM: Planning

			С								
			Α				0045	OUDDENT	ACTUAL	ESTIMATED	
			Ρ		ADOPTED		2015	CURRENT	EXPENDITURES		AGENCY
		,	В	2014	BUDGET	2014	COUNTY BOARD	MODIFIED		TOTAL	BASE
YR ORG CODE	OBJECT CO	DE DESCRIPTION	D	EXPENDITURES	2015	CARRYFORWRD	ACTIONS	BUDGET	YTD		
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	(\$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 EXPENS	٤	\$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 Planning

YR ORG CODE	OR IECT CODE	DESCRIPTION	C A P B A	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	10072	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 \$2,100
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 \$0
16 PDPLNDIV	30437	BETTER URBAN INFILL DEVELOPMN		\$0								\$0 \$0
16 PDPLNDIV	30636	COMPREHENSIVE PLANNING EXPEN	<u> </u>	\$0	400 700			***	60	\$0	\$0	
		TOTAL EXPENDITURES		\$628,100	\$22,700	\$0	\$0	\$0	\$0	<u> Φ</u> U	φυ	Ψ000,000

DEPARTMENT: Planning & Development PROGRAM: Planning

YR ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY 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
TO TOT ENDIV	02040	TOTAL REVENUES		\$149,420	\$169,300	\$0	\$0	\$169,300	\$4,148	\$156,467	\$169,300

DEPARTMENT: Planning & Development PROGRAM: Planning

YR ORG CODE	OBJECT C	ODE 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

			J1 W 1 1 1 1 -				
Planning & Development	3. DEPT. NO.	60			5. FUND NAME		Fund
Planning	4. PROGRAM NO.	402/00					
TITLE				8			
e funding for the Rural Land Use Inve	ntory update		POSITION#		TITLE	# FTE	START DATE
NUMBER							
LAN-1							
IPTION (for budget document-may	not exceed 470 characters)						
to pay for LTEs and additional travel e	expenses necessary to conduct an upda	ate to the rural land use					
nventory needs to be updated once ev imeaningful trend data regarding type	s of agricultural and rural land uses in I	Dane County. There are					
ns for this data. The update, including	the field work, will be completed in 201	16.					
			L		TOTAL REQUESTED FTE CHANGI	0.000	
ON/JUSTIFICATION (please be spec	cific)	to the state of th		a dana	12. OPERATING EXPENSES	REVENU	ESUMIMARY
d in the 5-year budget projection that	was part of the department's 2015 budg	get submittal, the first rura	ii iand use inventor	y was done			
•					REQUESTED EXPENDITURES		
duced a land use inventory for many y	ears, but that detailed land use invento	ry is limited to land within tailed breakdown of agric	cities and villages	. The rural iming of the	PERSONNEL COSTS		\$21,500
ventory coincides with the land use in	ventory conducted by CARPC. In 2010	we were able to utilize \$3	30,000 from a DAT	CP grant			\$1,200
niand preservation planning. Due to the including the project coincides, the update by the control of the contr	nad to be delayed until 2016.	on) deliai mapping sonec	adic (i caciai cos)	(lanaca			
		finvibural and event	land uses in Dana	County The		SE	\$0
lata has already proven very useful. F	Potential applications for this data include	de: monitorina/identifvina :	water quality hotsp	ots related to	OPERATING OUTLAY	_	\$0
on: economic development activities s	such as finding markets and suppliers for	or particular commodities:	; updating and adn	nnistering		_	\$22,700
rdinances to appropriately accommod	ate existing uses in rural areas; identify	ing critical facilities and po outreach targeting to spec	otential hazards as cific industries, croi	part of os or land	TOTAL EXPENSI	=	\$22,700
tivities: provide basis for eco- and agr	icultural tourism: provide critical data fo	or farmland preservation p	lanning and contin	ued state			
ane County's Farmland Preservation	program; and provide parity with land u	se inventory data in urbar	and suburban are	eas.	RELATED REVENUES		
•					TAXES		\$0
					INTERGOVERNMENTAL	REVENU	\$0
		this invastment we must	keen the data un to	n date	LICENSES & PERMITS		\$0
nportant because the work should be	coordinated with the FSA aerial mappir	ng. Doing the update out	of sync with the FS	A project will			
nore time doing field verification, which	will cost more time and money.				FINES, FORFEITS & PE	VALTIES	\$0
	•				PUBLIC CHARGES FOR	SERVICE	\$0
			~		CHARGE FOR SERVICE	ES	\$0
					MISCELLANEOUS		\$0
	e and resources to create this inventor	y. To protect and enhanc	e this investment,	we must keep	OTHER FINANCING SO	IRCES	\$0
ate.						•	
					TOTAL REVENU	E	\$0
					NET COST TO C	OUNTY	\$22,700
	Planning TITLE a funding for the Rural Land Use Inver NUMBER LAN-1 IPTION (for budget document—may to pay for LTEs and additional travel e nventory needs to be updated once ev meaningful trend data regarding type as for this data. The update, including ON/JUSTIFICATION (please be spec d in the 5-year budget projection that ates planned to be conducted every 5 duced a land use inventory for many y my provides a high level of detail for th ventory coincides with the land use in mland preservation planning. Due to d ich the project coincides, the update if on economic development activities, s ordinances to appropriately accommod, and floodplain mitigation planning; sup tivities; provide basis for eco- and agr ane County's Farmland Preservation are consequences of not funding thi the a substantial investment to create the prortant because the work should be more time doing field verification, which	Planning 4. PROGRAM NO. TITLE In funding for the Rural Land Use inventory update NUMBER LAN-1 IPTION (for budget document—may not exceed 470 characters) to pay for LTEs and additional travel expenses necessary to conduct an update of the pay for LTEs and additional travel expenses necessary to conduct an update once every five years. Continuing this project meaningful trend data regarding types of agricultural and rural land uses in its for this data. The update, including the field work, will be completed in 20° ON/JUSTIFICATION (please be specific) do in the 5-year budget projection that was part of the department's 2015 budgates planned to be conducted every 5 years. duced a land use inventory for many years, but that detailed land use inventory provides a high level of detail for the unincorporated towns, including a deventory coincides with the land use inventory conducted by CARPC. In 2010 miland preservation planning. Due to changes in the Farm Service Agency (Fich the project coincides, the update had to be delayed until 2016. Project will allow the county to establish meaningful trand data regarding type lata has already proven very useful. Potential applications for this data inclusing economic development activities, such as finding markets and suppliers from a control development activities, such as finding markets and suppliers from an economic development activities, such as finding markets and suppliers from an economic development activities, and a spring markets and suppliers from an economic development activities, and a spring markets and suppliers from a provide parity with land under the consequences of not funding this request? The a substantial investment to create this inventory. To protect and enhance in portant because the work should be coordinated with the FSA aerial mappin nore time doing field verification, which will cost more time and money.	Planning 4. PROGRAM NO. 402/00 TITLE In funding for the Rural Land Use inventory update NUMBER LAN-1 IPTION (for budget document—may not exceed 470 characters) to pay for LTEs and additional travel expenses necessary to conduct an update to the rural land use expentory needs to be updated once every five years. Continuing this project will enable the meaningful trend data regarding types of agricultural and rural land uses in Dane County. There are is for this data. The update, including the field work, will be completed in 2016. ON/JUSTIFICATION (please be specific) d in the 5-year budget projection that was part of the department's 2015 budget submittal, the first rura tates planned to be conducted every 5 years. duced a land use inventory for many years, but that detailed land use inventory is limited to land within my provides a high level of detail for the unincorporated towns, including a detailed breakdown of agric ventory coincides with the land use inventory conducted by CARPC. In 2010 we were able to utilize \$1 miland preservation planning. Due to changes in the Farm Service Agency (FSA) aerial mapping scherich the project coincides, the update had to be delayed until 2016. Project will allow the county to establish meaningful trend data regarding types of agricultural and rural lata has already proven very useful. Potential applications for this data include: monitoring/identifying recommic development activities, such as finding markets and suppliers for particular commodities drinances to appropriately accommodate existing uses in rural areas; identifying critical facilities and pend floodplain mitigation planning; support for educational activities or public outreach targeting to public outreach targeti	Planning 4. PROGRAM NO. 402/00 TITLE Introduction for the Rural Land Use Inventory update POSITION# NUMBER LAN-1 IPTION (for budget document—may not exceed 470 characters) to pay for LTEs and additional travel expenses necessary to conduct an update to the rural land use to the rural land use to the rural travel expenses necessary to conduct an update to the rural land use to the rural travel expenses necessary to conduct an update to the rural land use to the rural travel expenses necessary to conduct an update to the rural land use to the rural travel expenses necessary to conduct an update to the rural land use to the rural travel expenses necessary to conduct an update to the rural land use to the rural travel expenses necessary to conduct an update to the rural land use to the rural travel land uses in Dane County. There are set of this data. The update, including the field work, will be completed in 2016. ON/JUSTIFICATION (please be specific) din the 5-year budget projection that was part of the department's 2015 budget submittal, the first rural land use inventory to the system budget projection that was part of the department's 2015 budget submittal, the first rural land use inventory conducted at land use inventory is limited to land within cities and villages ry provides a high level of detail for the unincorporated towns, including a detailed breakdown of agricultural uses. The twentory coincides with the land use inventory conducted by CARPC. In 2010 we were able to utilize \$30,000 from a Distribution planning. Due to changes in the Farm Service Agency (FSA) aerial mapping schedule (Federal USD) ich the project coincides, the update had to be delayed until 2016. In the project coincides, the update had to be delayed until 2016. In the project coincides, the update had to be delayed until 2016. In the project coincides, the update had to be delayed until 2016. In the project coincides, the update had to be delayed until 2016. In the project coincides, the update had to be delayed until 20	Planning 4. PROGRAM NO. 402/00 TITLE s funding for the Rural Land Use Inventory update POSITION# NUMBER LAN-1 IPTION (for budget document-may not exceed 470 characters) to pay for LTEs and additional travel expenses necessary to conduct an update to the rural land use ventory needs to be updated once every five years. Continuing this project will enable the meaningful trend data regarding types of agricultural and rural land uses in Dane County. There are is for this data. The update, including the field work, will be completed in 2016. ON/JUSTIFICATION (please be specific) d in the 5-year budget projection that was part of the department's 2015 budget submittal, the first rural land use inventory was done attest planned to be conducted every 5 years. duced a land use inventory for many years, but that detailed land use inventory is limited to land within cities and villages. The rural ry provides a high level of detail for the unincorporated towns, including a detailed breakdown of agricultural uses. The timing of the ventory coincides with the land use inventory conducted by CARPC. In 2010 we were able to utilize \$30,000 from a DATCP grant inland preservation planning. Due to changes in the Farm Service Agency (FSA) aerial mapping schedule (Federal USDA funded ich the project coincides, the update had to be delayed until 2016. The lata has already proven very useful. Potential applications for this data include: monitoring/identifying water quality hotspots related to project will allow the county to establish meaningful trend data regarding types of agricultural and rural land uses in Dane County. The lata has already proven very useful. Potential applications for this data include: monitoring/identifying water quality hotspots related to microproprately accommodate existing uses in rural rareas; identifying critical facilities and potentials hards applications for this data include: monitoring/identifying water quality hotspots related to microproprately accommodate existing uses in rural rareas; iden	Planning 4 Perception 4 PROGRAM NO. 402/00 6. FUND NO. TITLE 5 Ending for the Rural Land Use inventory update 7 Perception of the Rural Land Use inventory update 7 Perception of the Rural Land Use inventory update 7 Perception of the Rural Land Use inventory update 7 Perception of the Rural Land Use inventory update 7 Perception of the Rural Land Use inventory update 8 Perception of the Rural Land Use inventory update 8 Perception of the Rural Land Use inventory update 8 Perception of the Rural Land Use inventory update 8 Perception of the Rural Land Use inventory update 9 Perception of the Rural Land Use inventory update 9 Perception of the Rural Land Use inventory was done 8 Perception 1 Percept	Planning 4. PROGRAIN NO. 402/IDD 8. BUDGETED POSITION 1110 8. BUDGETED POSITION CHARGES Inclining for the Rural Land Use Inventory update POSITION TITLE 8. BUDGETED POSITION CHARGES ITTLE # FTE NUMBER LAN-1 IPTION (for budget document—may not exceed 470 characters) IPTION (for budget document—ma

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Print Information: 7/27/2015 9:49 AM

1. DEPARTMENT	Planning & Development	3. DEPT. NO.	60			5. FUND NAME	General	Fund
2. PROGRAM	Planning	4. PROGRAM NO.	402/00			6. FUND NO.	1110	•
7. DECISION ITEM					8	B. BUDGETED POSITION CHANGES	;	
	e planning fee for service revenue	•		POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM	NUMBER							
P&D-PI	LAN-2		,					T
		nay not exceed 470 characters)						
Reduce planning	fee for service revenue by \$6,500	0.					-	
						TOTAL REQUESTED FTE CHANGE	0.000	İ
11. (a) EXPLANATION	ON/JUSTIFICATION (please be s	specific)		A 11/2 1		12. OPERATING EXPENSES /	REVENU	E SUMMARY
Planning fee for s	service work is directly related to ombrehensive plan more often that	the timing of updates to comprehensive plar an required, planning fee for service revenue	is, as defined by state ia es are anticipated to be l	nigher from 2018 a	nd later as			
communities are	working on their 2020 comprehe	nsive plan updates.				REQUESTED EXPENDITURES		
						PERSONNEL COSTS		\$0
						OPERATING EXPENSE		\$0
						CONTRACTUAL EXPEN	SE	\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENSE	<u> </u>	\$0
						RELATED REVENUES		
						TAXES .		\$0
(h) What are th	e consequences of not funding	this request?				INTERGOVERNMENTA	_ REVENI	(\$6,500)
		en comprehensive planning work increases t	throughout the state.			LICENSES & PERMITS		\$0
						FINES, FORFEITS & PE	VALTIES	\$0
-						PUBLIC CHARGES FOR	SERVIC	§ \$0
						INTERGOVERNMENTAL CHARGE FOR SERVIC		\$0
(c) What savin	gs/productivity improvements v	will result from approval of this request?				MISCELLANEOUS		\$0
More accurate a	ccounting.					OTHER FINANCING SO	URCES	\$0
						TOTAL REVENU	Ξ	(\$6,500)
						NET COST TO C	OUNTY	\$6,500
						1.2. 3301 10 0		7-1000

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Print Information: 7/23/2015 3:03 PM

Budget Carry	forward R	equest				1			T	
Dept:			& Development					<u> </u>	ļ -	
Program:		Plan	ning Division							
				Evne	nditures	Day	venues		-	
	Object	Revenue		Budget as	Estimated	Budget as	Estimated	_	100	
Org Code	Code	Source		Modified		Modified	Carryforward	Turne	Resolution	1. 15 17 10
0.9 0000		1	Account Description	iviounicu	Carrylorward	Woulled	Carrylorward	Туре	Number	Justification/Comments
PDPLNDIV	30636		COMP PLAN EXPENSE	4,135	4,000			Multi-Year Project		housing element of comp plan will go into 2016
PDPLNDIV	30437		BUILD	102,000	102,000			Other		most reimbursements will not be made until 2016
PDPLNDIV	21220		IN-FILL DEVELOPMENT INVEN	2,500	2,500			Other		project will go into 2016
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TOTAL										
LIVIAL				108,635	108,500	<u> </u>	_			

Dane County

5-Year Budget Projections

Department:

Planning & Development

Program:

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 & Development60DANE COUNTYFund Name: General FundPrgm:Zoning & Plat Review408/00Fund 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 III. There is a total of 10.35 FTE positions in this division.

	Actual	Adopted	2014	Board	Budget	2015	Estimated	Department
	2014	2015	Carry Forward	Transfers	As Modified	YTD	2015	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							1	
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	を 対象を の の の で				10.350	9.500

Print Information: 7/27/2015 11:12 AM

Dept: Planning & Development 60 Fund Name:													
Prgm: Zoning & Plat Review 408/00 Fund No.:													
	2016		Net Decision Items										
D(#	Base	01	02	03	04	05	06	07	Budget				
PROGRAM EXPENDITURES		-											
Personnel Costs	\$893,200	\$0	\$0	(\$65,600)		\$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			:		<u> </u>				40				
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 \$480,35
DI# P&D-ZONE-1 Zoning revenue and expenditure line item adjus DEPT Increase zoning permit application fee revenue by \$18,000, Chapter 75 variance for plat review fee revenue by \$80,000. Reduce variance application revenue by \$4,000 \$2,995, and mineral extraction plan review revenue by \$1,525. Increase rural num	nue by \$600 and survey and \$7,000 \$90,080 \$83,08 P application revenue by supplies by \$1,000, printing,
stationary and office supplies by \$4,000, and advertising and publishing expense be EXEC	0.
ADOPTED	
NET DI # P&D-ZONE-	\$7,000 \$90,080 (\$83,0)

Dept: Prgm:	Planning & Development 60 Zoning & Plat Review 408/00			Seneral Fund I110
rigiii.	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI# DEPT	P&D-ZONE-2 Increase revenue line to reflect new fee for addressing in Extraterritoral Zoning districts (ETZs) 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# DEPT	P&D-ZONE-3 Reallocate staff resources and costs between Records & Support and Zoning divisions 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

DEPARTMENT Planning & Development Zoning & Plat Review

velopment Review				OPERATING & C.	APITAL BUDGET	SUMMARY			
PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY TOTAL PROGRAM EXPENDITURES	\$891,607 \$43,030 \$12,429 \$0 \$0 \$0 \$947,066	\$874,500 \$39,160 \$7,355 \$0 \$0 \$921,015	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$874,500 \$39,160 \$7,355 \$0 \$0 \$921,015	\$224,386 \$16,904 \$14,379 \$0 \$0 \$0 \$255,668	\$854,995 \$41,907 \$16,169 \$0 \$0 \$0 \$913,071	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$893,200 \$39,160 \$7,355 \$0 \$0 \$0 \$939,715
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$0 \$497,783 \$0 \$0 \$0 \$0	\$0 \$0 \$454,365 \$5,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$454,365 \$5,000 \$0 \$0 \$0	\$0 \$0 \$199,552 \$0 \$0 \$0 \$4,950 \$0	\$0 \$0 \$564,338 \$4,500 \$0 \$0 \$4,950 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$454,365 \$5,000 \$0 \$0 \$0 \$0
TOTAL PROGRAM REVENUES NET COST:	\$497,783 \$449,283	\$459,365 \$461,650	\$0 \$0	\$0 \$0	\$459,365 \$461,650	\$204,502 \$51,166	\$573,788 \$339,283	\$0 \$0	\$459,365 \$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 OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY TOTAL PROGRAM EXPENDITURES	\$893,200 \$39,160 \$7,355 \$0 \$0 \$0 \$939,715	\$0 \$5,000 \$2,000 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$65,600) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$827,600 \$44,160 \$9,355 \$0 \$0 \$0 \$881,115
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOVIL CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$0 \$454,365 \$5,000 \$0 \$0 \$0	\$0 . \$0 . \$90,080 \$0 . \$0 . \$0 . \$0	\$0 \$300 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$544,745 \$5,000 \$0 \$0 \$0 \$0
TOTAL PROGRAM REVENUES NET COST:	\$459,365 \$480,350	\$90,080 (\$83,080)	\$300 (\$300)	(\$65,600)	\$0	\$0 \$0	\$0_	\$0	\$331,370

DEPARTMENT: Planning & Development PROGRAM: Zoning & Plat Review

			С								
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			Р		ADOPTED		2015	CURRENT	ACTUAL	ESTIMATED	
			В	2014	BUDGET	2014	COUNTY BOARD	MODIFIED	EXPENDITURES		AGENCY
YR ORG CODE	OBJECT CO	DE DESCRIPTION	D	EXPENDITURES	2015	CARRYFORWRD	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		\$142,265	\$161,200
16 PDZNGPLR	10126	HEALTH-RETIREES		\$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		\$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_
10 1 521101 111	0221 T	TOTAL EXPENDITURES		\$947,066	\$921,015	\$0	\$0	\$921,015	\$255,668	\$913,071	\$939,715

DEPARTMENT: Planning & Development PROGRAM: Zoning & Plat Review

Α DECISION DECISION DECISION DECISION DECISION Ρ DECISION DECISION **AGENCY** ITEM ITEM ITEM ITEM ITEM В **AGENCY** ITEM ITEM #7 REQUEST #3 #4 #5 #6 #2 OBJECT CODE DESCRIPTION BASE #1 YR ORG CODE \$582,200 (\$42,500) SALARIES AND WAGES \$624,700 16 PDZNGPLR 10009 \$1,000 OVERTIME \$1,000 10027 16 PDZNGPLR \$0 \$0 10090 PER MEETING 16 PDZNGPLR \$46,700 (\$3,400)\$50,100 RETIREMENT FUND 16 PDZNGPLR 10099 \$44,600 (\$3,300) \$47,900 SOCIAL SECURITY 16 PDZNGPLR 10108 \$145,600 (\$15,600) \$161,200 HEALTH 16 PDZNGPLR 10117 \$0 \$0 HEALTH-RETIREES 16 PDZNGPLR 10126 \$13,400 (\$1,500)\$14,900 16 PDZNGPLR 10153 DENTAL \$500 \$500 DISABILITY INSURANCE 16 PDZNGPLR 10171 \$200 \$200 16 PDZNGPLR 10180 LIFE INSURANCE \$100 \$100 16 PDZNGPLR 10185 FSA ADMINISTRATION FEE \$5,000 (\$100)\$5,100 16 PDZNGPLR 10189 WORKERS COMPENSATION (\$11,700)\$800 (\$12,500) SALARY SAVINGS 16 PDZNGPLR 10250 \$4,800 CONFERENCES AND TRAINING \$4,800 20648 16 PDZNGPLR \$300 21413 LIBRARY \$300 16 PDZNGPLR \$500 \$500 16 PDZNGPLR 21584 MEMBERSHIP FEES \$23,000 PRTNG STA & OFFICE SUPPLIES \$19,000 \$4,000 16 PDZNGPLR 22043 \$3,500 RURAL NUMBERING SUPPLIES \$2,500 \$1,000 16 PDZNGPLR 22289 \$9,200 TRAVEL EXPENSE \$9,200 22646 16 PDZNGPLR \$2,860 \$2,860 **TELEPHONE** 22736 16 PDZNGPLR \$3,600 \$1,600 \$2,000 16 PDZNGPLR 30315 ADVERTISING & PUBLISHING \$5,755 \$5,755 DNR SHARE OF NR135 FEES 16 PDZNGPLR 30908 \$0 \$0 RF ENGINEERING 32274 16 PDZNGPLR \$0 \$0 \$881,115 \$939,715 \$7,000 \$0 (\$65,600) \$0 \$0 TOTAL EXPENDITURES

DEPARTMENT: Planning & Development PROGRAM: Zoning & Plat Review

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			Р		ADOPTED		2015	CURRENT	ACTUAL	ESTIMATED	
			В	2014	BUDGET	2014	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	AGENCY
YR ORG CODE	OBJECT CODE	DESCRIPTION	D	REVENUES	2015	CARRYFORWRD	ACTIONS	BUDGET	YTD	TOTAL	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 CERTFO	;,	\$360	\$4,500	\$0	\$0	\$4,500	\$60	\$364	\$4,500
16 PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW	V	\$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 FE	E	\$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 REVENU	JI	\$0	\$0	\$0	\$0	\$0	\$4,950	\$4,950	\$0
10 1 021401 EIX	020.0	TOTAL REVENUES	··	\$497,783	\$459,365	\$0	\$0	\$459,365	\$204,502	\$573,788	\$459,365
		10171211212		- 1011,700	7 . 6 6 10 7 -						

DEPARTMENT: Planning & Development PROGRAM: Zoning & Plat Review

			C A				250000	DEGIGION	DEGIGION	DEGIGION	
			P	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
			B AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM #7	
YR ORG CODE		DESCRIPTION	D BASE	#1	#2	#3	#4	#5	#6	#1	REQUEST
16 PDZNGPLR	821001	ZONING PERMIT APPLICATION	\$212,000	\$18,000							\$230,000 \$5,000
16 PDZNGPLR	821002	SIGN PERMIT APPLICATION	\$5,000								\$5,000 \$0
16 PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION	\$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 CERTFO									\$4,500
16 PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEV		(\$1,525)							\$2,175
16 PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP									\$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 FE									\$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 REVENU									\$0
		TOTAL REVENUES	\$459,365	\$90,080	\$300	\$0	\$0	\$0	\$0	\$0	\$549,745

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 T				ļ	8	BUDGETED POSITION CHANGES		
Zoning r	evenue and expenditure line item adjus	tments		POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N					·			
P&D-ZO	NE-1							
	TION (for budget documentmay not ermit application fee revenue by \$18,00		by \$600 and survey and					
plat review fee rev	enue by \$80,000. Reduce variance ap	o, Chapter 75 variance lee revenue in plication revenue by \$4,000, CUP ap	plication revenue by					
\$2,995, and miner	al extraction plan review revenue by \$1	,525. Increase rural numbering supp						
stationary and office	ce supplies by \$4,000, and advertising a	and publishing expense by \$2,000.		-				
				L		TOTAL REQUESTED FTE CHANGE	0.000	
				L			1	
	N/JUSTIFICATION (please be specific					12. OPERATING EXPENSES /	REVENU	SUMMARY
Zoning permit app	lication fee revenue and survey and pla	t review fee revenues are projected	to come in higher than bud	Igeted in 2015.	Zoning permit			
additional revenue	use of the nature of the fee, follows a me for 2016. Survey and plat review fees	nuch more steady and therefore pred are more sporadic and unpredictable	ictable pattern, so we are t e, so a realistic projection f	for 2016 is an ad	ditional	REQUESTED EXPENDITURES		
\$80,000.						PERSONNEL COSTS		\$0
by \$2,995, and mi	nue lines need to be reduced. This dec neral extraction plan review revenue by	\$1,525. A few expense lines need t	to be increased. These inc	lude Increasing	rural	OPERATING EXPENSE		\$5,000
	es by \$1,000, printing, stationary & office				70 to 1-1- 4-	CONTRACTUAL EXPENS	E	\$2,000
Making these char cover recurring co	nges will result in better accounting with sts.	which we can capture the appropria	ite levels of revenue for vai	rious fees, and v	rill be able to	OPERATING OUTLAY		\$0
					`,	TOTAL EXPENSE		\$7,000
						RELATED REVENUES		
	•					TAXES		\$0
		40				INTERGOVERNMENTAL	REVENU	\$0
	consequences of not funding this re ues and expenses will be underestimat					LICENSES & PERMITS		\$90,080
Department reven	des and expenses will be underestimat	.				FINES, FORFEITS & PEN	IAI TIES	\$0
						PUBLIC CHARGES FOR	SERVICE	\$0
						INTERGOVERNMENTAL CHARGE FOR SERVICE	ES	\$0
``,	s/productivity improvements will resu					MISCELLANEOUS		\$0
More accurate acc	counting of Zoning Division revenues ar	nd expenses.				OTHER FINANCING SOL	IRCES	\$0
						TOTAL REVENUE	:	\$90,080
						NET COST TO CO	UNTY	(\$83,080)
						I		

1. DEPARTMENT	Planning & Development	3. DEPT. NO.	60			5. FUND NAME	Genera	Fund
2. PROGRAM	Zoning & Plat Review	4. PROGRAM NO.	408/00			6. FUND NO.	1110	
7. DECISION ITEM 1					8	. BUDGETED POSITION CHANGE:	S	
	e revenue line to reflect new fee for add	ressing in Extraterritoral Zoning distri	icts (ETZs)	POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM 1	NUMBER							
P&D-Z0	DNE-2					-		
							_	
10. SHORT DESCRI	PTION (for budget document-may no in the 'rural number application' (obj co	t exceed 470 characters)	venue change reculting	-			_	
from new fee for	addressing in Extraterritorial Zoning Dis	tricts (ETZs).	veride change resulting					
					-	TOTAL REQUESTED FTE CHANGE	0.000	
	ON/JUSTIFICATION (please be specific					12. OPERATING EXPENSES /	REVENU	E SUMMARY
Zoning Division. per address (mad	ses in unincorporated areas, and provic We provide this service for areas outsic de up of \$15 for staff time and \$25 for su	le and inside ETZs. The only differer upplies). Subdivision plats often take	nce is that outside of the E	TZs, we charge a	fee of \$40	REQUESTED EXPENDITURES		
that require new	addresses. The costs associated with t	hese tasks has increased over time.				PERSONNEL COSTS		\$0
the huilding inspe	es that "for new buildings in a municipa actor of the village or city responsible for	issuing zoning permits in the ETZ ar	ea". There is no fee assoc	ciated with this se	ervice, and as	OPERATING EXPENSE		\$0
1	ty is not recovering costs associated wi					CONTRACTUAL EXPEN	SE	\$0
budget line has u	ociated with rural numbering in ETZs is inderperformed for several years (\$334	estimated to be \$3,000. This decisio projected revenue out of \$3,000 budg	on item only adds \$300 to the geted for 2015), bring the to	he revenue line b otal 2016 project	ecause this ed revenue to	OPERATING OUTLAY		\$0
\$3,300.						TOTAL EXPENSE	Ξ	\$0
			•			RELATED REVENUES		
						TAXES		\$0
(b) What are th	e consequences of not funding this re	equest?				INTERGOVERNMENTA	L REVEN	L \$0
' '	ontinue to fail to recover costs for this e		cost, the county spends me	oney on rural nur	nbering	LICENSES & PERMITS	•	\$300
supplies.						FINES, FORFEITS & PE	NALTIES	\$0
						PUBLIC CHARGES FOR	R SERVIC	£ \$0
						INTERGOVERNMENTAL CHARGE FOR SERVIC		\$0
(c) What saving	gs/productivity improvements will res	ult from approval of this request?				MISCELLANEOUS		\$0
The county will re	ecover costs for this task.					OTHER FINANCING SO	URCES	\$0
	•					TOTAL REVENU	E	\$300
						NET COST TO C	OUNTY	(\$300
1						I		

	DAIL	OCIALI DODA	JLI DLUI		min i / f			
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 T				DODITION	·	BUDGETED POSITION CHANGE		OT4 DT D 4 TO
Reallocate staff resorm. 9. DECISION ITEM N	urces and costs between Records & Supp	ort and Zoning divisions		POSITION#	Clerk IV	TITLE	# FTE	1/1/2016
P&D-ZO				327	Clerk III		-0.200	1/1/2016
. 5.5				329	Clerk I-II		-0.500	1/1/2016
10. SHORT DESCRI	PTION (for budget documentmay not	exceed 470 characters)						
	of position #326 Clerk IV, .15FTE of posit on to the Records and Support Division.	ion #327 Clerk III, and .50FTE of p	osition #329 Clerk I-II fro	om				
					1	TOTAL REQUESTED FTE CHANG	E -0.850	
1 ''	ON/JUSTIFICATION (please be specific)					12. OPERATING EXPENSES	REVENU	E SUMMARY
and Zoning divisi	Records & Support division serve the entire on tasks. Several years ago, as part of ar ag levels and because of changes in techn	nnual budgeting, the department w	as asked to allocate sta	ff time among the	divisions. Due	REQUESTED EXPENDITURES		
	g g	and and receiving processes, and						
				•		PERSONNEL COSTS		(\$65,600)
						OPERATING EXPENSE		\$0
·						CONTRACTUAL EXPEN	SE	\$0
			-			OPERATING OUTLAY		\$0
	•					TOTAL EXPENS	=	(\$65,600)
	•		•			, TOTAL EXI CINO	_	(\$00,000)
						RELATED REVENUES		
						TAXES		\$0
(b) What are th	e consequences of not funding this rec	uest?				INTERGOVERNMENTA	REVENU	\$0
The costs associ	iated with each division's activities will not	be accurate.				LICENSES & PERMITS		\$0
,						FINES, FORFEITS & PE	NALTIES	\$0
						PUBLIC CHARGES FOR	SERVICE	\$0
						INTERGOVERNMENTA CHARGE FOR SERVIO		\$0
	gs/productivity improvements will resu	It from approval of this request?	•			MISCELLANEOUS		\$0
More accurate a	ccounting of department functions.	•				OTHER FINANCING SC	URCES	\$0
					•	TOTAL REVENU	ΙE	\$0
	,					NET COST TO C	OUNTY	(\$65,600)
1						1		

Print Information: 7/27/2015 11:08 AM

1. DEPARTMENT	Planning & Development	3. DEP	T. NO.	60			5. FUND NAME	General I	-und
2. PROGRAM	Zoning & Plat Review	4. PRO	GRAM NO.	408/00			6. FUND NO.	1110	
DECISION ITEM T	ITLE					9. DECISION IT	EM NUMBER		
Increase	e revenue line to reflect new fee for addressing in Ex	draterritoral Zoni	ing districts (ET	- «		. P&	D-ZONE-3		
	DGETED POSITION CHANGES INFORMATION								
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?		FOOTI	NOTE REASON	/TEXT	
326	Clerk IV	G	15	No			NOTE READOR	7 112/11	
327	Clerk III								
		G	13	No					
329	Clerk I-II	G	7-10	No			,		
						····			
14. EXPENSES/REV	ENUES INCLUDED WITH EACH NEW POSITION I	REQUEST (used	to adjust Dec	ision Item if ame	nded during the	budget proces	s)		
		326	327	329		3		I	T
BASE SALARY	Instructions for this section: In the column	\$11,006	\$6,793	\$24,694					
LONGEVITY	for each position, enter the appropriate data								
INCENTIVE RETIREMENT	from the new position request printout.	994	542	1.070					ļ
FICA	For the "Items under \$500", "Capital" and	881 842	543 520	1,976 1,889					
HEALTH	"Revenue" sections, please use columns	3,673	2,755						
DENTAL	M, N. and O to give a short description of	342	256	854				 	
DISABILITY	each item included.								
LIFE WORKERS COMP		9		6					<u> </u>
PROTECTIVE	Suggestion: "Freeze" the line titles in column L and the Column headings by using	27		61		-			
TOOL ALL,	the "Freeze Panes" feature so that you can					 ,,			<u> </u>
BAR DUES	move across the screen to the right								
UNIFORMS	and down without losing that information.								
SALARY SAVGS CONF & TRNG	 -	(220)	(136)	(494)					
SUPPLIES	- 								
ITEMS									
UNDER									
\$2,500									
TELEPHONE TRAVEL									
INAVEL		······		1					-
CAPITAL								1	
OTUED									
OTHER		· · · · ·						<u> </u>	
	TOTAL			 					
	EXPENSES	\$16,560	\$10,731	\$38,169	\$0	\$0	\$0		\$
SPECIFY						,,,			1
REVENUES									
ASSOCIATED W/ EACH				+			<u> </u>	ļ	_
POSITION								 	+
	TOTAL								+
	REVENUES	\$0	\$0	1	\$0	\$0	\$0		\$

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

associated additional

proposed units revenue revenue* Notes

* 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.

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.

Budget Carry	yforward Re	equest								
Dept:		Planning	& Development							
Program:		Zon	& Development ing Division							
				Expe	enditures Estimated Carryforward	Re	venues			
	Object	Revenue		Budget as	Estimated	Budget as	Estimated		Resolution	
Ora Codo	Code	Source	Account Description	Budget as Modified	Carryforward	Budget as Modified	Carryforward	Туре	Number	Justification/Comments
Org Code None	Code	Cource	Account Description		,					
None					-					
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TOTAL				-	-	-				

Dane County 5-Year Budget Projections

Department:

Program:

Planning & Development Zoning & Plat Review

	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Expenditures	Adopted					
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

	2015	2016	2017	2018	2019	2020
Revenue	Adopted	Projected	Projected	Projected	Projected	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%

DA	NE COUNT	Y CA	PITAL I	PROJECTS 5-YEAR	RSUN												
Dept:	Planning & Developmen	nt				Com	pleted by:	Pame	ela Andros								
Priority			CAPPROJ		Project				Proje	ct Co	st by Budget					Tot	tal Project
by Year	Org	Object	Filename	Project Title	Number		2016		2017		2018		2019		2020		Cost
ŀ				Countywide Monument Restoration											222 222		272 222
1	CPPLNDEV		S:\Budprep\Pla		13-538-01	\$	172,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000		972,000
2	CPPLNDEV	58926	CAPPROJ 2010	Zoning truck (Chevy CO)	16-538-01	\$	28,000			<u> </u>						\$	28,000
						<u> </u>		ļ		ļ		<u> </u>				\$	-
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104 015		<u>.</u>		TOTALS		\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	1,000,000

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY		COMPLETED BY		PHONE		
Planning & Development	Records & Support		Pamela Andros		261	-9780
PROJECT TITLE		PROJECT	NO.	BEGIN DATE	I	END DATE
Remonumentation Project	•		15-538-01	May-13		Dec-22
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQU		PROJECT	COMPONENTS (if applicable)			COST
The basis for all property records in Dane County is a gland Survey System (PLSS). This grid dates back to the were placed at the intersection of these lines, a.k.a. seestablishment, maintenance of the grid has been inade there was no plan to properly care for this critical infrast corners are at risk of being lost or obliterated. This cal analysis to design the Remonumentation Plan, including pilot project. Modern survey practices are used couple allow for measured coordinates of the section corners, of monuments, and will also provide for seamless integeographic information system (GIS). The life expectal approximately 150 years.	the 1830s as monuments action corners. Since equate, and until this project, structure. As a result, some pital project included inititaling the first town serving as a ed with current technology to inspection and replacement gration into the county's		Professional Surveying Services	TOTAL	\$	172,000
PROJECT JUSTIFICATION		LOCATION				
This project is important for proper maintenance of the Survey System (PLSS). Because the PLSS serves as records in Dane County, including that for property ow restoration of this infrastructure is essential. Based on gained from the first three townships, the estimated av remonumentation is \$50,000 per town.	the basis for all property nership and taxation, nexperience and knowledge		From 2016 forward, five townships w	iii be completed e	au i ye	cal.

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	\$0 200 8 200 8 8 9 9 9 8

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

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



1	ilianana waxaa ka waxaa aa ahaa aa								
	TO LEGE SINIANIONIC CUMBRIA DV	Prior Years	2016	2017	2018	2019	2020	Total	
	PROJECT FINANCING SUMMARY	Filor rears	2010		-7	,			
				and the same of th	Andrew Company and Arthur Community of the Community of t			<u> </u>	

PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY		\$28,000	·				\$28,000
CAPITAL EQUIPMENT PURCHASE	\$0	\$20,000					, , , , , , , , , , , , , , , , , , , ,
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
	\$0						\$0
OTHER					- 60		428 000
TOTAL FUNDING	\$0	\$28,000	\$0	\$0	\$0	\$0	\$28,000

			1			
ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0
ESTIMATED ARROAD OF ERATING COOLS	<u> </u>	1				

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY	ORGANIZATION		COMPLETED BY		PHON	E
Planning & Development	Records & Support		Pamela Andros		261	1-9780
PROJECT TITLE		PROJECT	NO.	BEGIN DATE	. 1	END DATE
Remonumentation Project			15-538-01	May-13		Dec-22
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUI		PROJECT (COMPONENTS (if applicable)			COST
The basis for all property records in Dane County is a Land Survey System (PLSS). This grid dates back to were placed at the intersection of these lines, a.k.a. se establishment, maintenance of the grid has been inade there was no plan to properly care for this critical infrascorners are at risk of being lost or obliterated. This ca analysis to design the Remonumentation Plan, including pilot project. Modern survey practices are used couple allow for measured coordinates of the section corners of monuments, and will also provide for seamless integeographic information system (GIS). The life expects	the 1830s as monuments ection corners. Since equate, and until this project, structure. As a result, some pital project included inititaling the first town serving as a ed with current technology to inspection and replacement gration into the county's		Professional Surveying Services		-	250,000
approximately 150 years.	•			TOTAL	\$	250,000
PROJECT JUSTIFICATION This project is important for proper maintenance of the Survey System (PLSS). Because the PLSS serves as records in Dane County, including that for property ow restoration of this infrastructure is essential. Based or gained from the first three townships, the estimated as remonumentation is \$50,000 per town.	s the basis for all property mership and taxation, n experience and knowledge	LOCATION	From 2016 forward, five townships wi	l be completed ea	ach ye	ar.

and the state of t							1 1	
PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total	
S .	8			Annual Contraction and Administration and the second contraction and the se			· · · · · · · · · · · · · · · · · · ·	

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 Plan & Dev-Capital Projects

YR ORG CODE	OBJECT COI	DE DESCRIPTION	C A P B D	2014 EXPENDITURES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	TOTAL	AGENCY BASE
16 CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	С	\$72,000	\$0	\$1,155,929	\$0	\$1,155,929	\$75,985	\$1,155,929	\$0
16 CPPLNDEV	58309	RE-MONUMENTATION PROJECT	С	\$39,420	\$200,000	\$100,580	\$0	\$300,580	\$0	\$300,580	\$0
16 CPPLNDEV	58310	RE-MONUMENTATION STUDY	č	\$0	\$0	\$3,308	\$0	\$3,308	\$0	\$3,308	\$0
16 CPPLNDEV	58926	VEHICLE REPLACEMENT	č	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16 CPPLINDEV	30920	TOTAL EXPENDITURES		\$111,420	\$200,000	\$1,259,816	\$0	\$1,459,816	\$75,985	\$1,459,817	\$0

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

YR ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
16 CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	Ç	\$0								\$0
16 CPPLNDEV	58309	RE-MONUMENTATION PROJECT	С	\$0	\$172,000							\$172,000
16 CPPLNDEV	58310	RE-MONUMENTATION STUDY	С	\$0								\$0
16 CPPLNDEV	58926	VEHICLE REPLACEMENT	С	\$0	\$28,000							\$28,000
		TOTAL EXPENDITURES		\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

DEPARTMENT: Planning & Development Plan & Dev-Capital Projects

VII. 000 0005	00 1507 00	DE DESCRIPTION	C A P B	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
YR ORG CODE				*0	\$200,000	\$1,305,000	\$0	\$1,505,000	\$0	\$1,505,000	\$0
16 CPPLNDEV	84974	BORROWING PROCEEDS		90			*0	\$1,505,000	0.2	\$1,505,000	\$0
		TOTAL REVENUES		\$0	\$200,000	\$1,305,000		\$1,505,000	40	Ψ1,505,000	

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

YR ORG CODE	OBJECT COD	E 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	84974	BORROWING PROCEEDS	С	\$0	\$200,000							\$200,000
10 CFFLINDLY	04374	TOTAL REVENUES	<u>_</u>	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
		TOTAL REVENUES			Ψ250,000							

Budget Carryf	orward R	equest								
Dept:		Plar	nning & Dev							
Program:			Capital							
					nditures	L	enues			
	Object	Revenue	•	Budget as	Estimated	Budget as	Estimated		Resolution	1 15 15 10 10 11 11 11
Org Code	Code	Source	Account Description	Modified	Carryforward	Modified	Carryforward	Туре	Number	Justification/Comments
CPPLNDEV	58056		PERMIT/TAX/ASSESSMENT	1,155,929	1,079,943			Multi-Year Project-		
CPPLNDEV	58309		REMONUMENTATION PROJE	300,580	300,580			Multi-Year Project		
CPPLNDEV		84974	BORROWING PROCEEDS			1,505,000	1,505,000	Multi-Year Project		
			-							
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		ļ			<u> </u>					
	-			ļ						
				-					-	
	-									
TOTAL				1,456,509	1,380,523	1,505,000	1,505,000			

Dept:Planning & Development60DANE COUNTYFund Name:General FundPrgm:Capital Area Regional Planning Commission403/00Fund 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, 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 inkind 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	Adopted	2014	Board	Budget	2015	Estimated	Department
	2014	2015	Carry Forward	Transfers	As Modified	YTD	2015	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	<u>\$0</u>
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

Print Information: 8/3/2015 2:48 PM

Dept: Planning & Development		60						Fund Name:	General Fund
Prgm: Capital Area Regional Planning C	ommission	403/00						Fund No.:	1110
	2016			No	et Decision Iten	ns			2016 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
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 DI # P&D-CARPC-1 Increase payment to CARPC	\$754,164	\$0	\$754,164
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

DEPARTMENT Planning & Development Capital Area Regional Pla

egional Planning Commission	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 CARRYFORWD	AGENCY BASE	
PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0	. \$0	\$0	\$0	\$0	
OPERATING EXPENSE	\$0 \$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 OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$0 \$0 \$754,164 \$0	\$0 \$0 \$48,250 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	* \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$802,414 \$0
CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$802,414
TOTAL PROGRAM EXPENDITURES LESS REVENUES	\$754,164	\$48,250	\$0	\$0	\$ 0	\$ 0	Ψ	ΨΟ	\$002, 4 14
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
TOTAL PROGRAM REVENUES NET COST:	\$0 \$754,164	\$0 \$48,250	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$802,414

DEPARTMENT: Planning & Development

31855

PROGRAM:

YR ORG CODE

16 PDREGPLN

Capital Area Regional Planning Commission

CAPBD

PAYMENT TO CARPC TOTAL EXPENDITURES

OBJECT CODE DESCRIPTION

2015 COUNTY BOARD 2014 CARRYFORWRD 2014 BUDGET MODIFIED BUDGET **EXPENDITURES** 2015 **ACTIONS** \$754,164 \$754,164 \$694,164 \$0 \$754,164 \$754,164 \$694,164 \$0 \$0

CURRENT

ACTUAL

YTD

\$404,100 \$404,100

EXPENDITURES EXPENDITURES

ESTIMATED

TOTAL

\$754,164

\$754,164

AGENCY

BASE

\$754,164

\$754,164

ADOPTED

DEPARTMENT: Planning & Development

PROGRAM:

Capital Area Regional Planning Commission

С Α DECISION DECISION DECISION P B D DECISION DECISION DECISION DECISION **AGENCY** AGENCY BASE ITEM ITEM ITEM ITEM ITEM ITEM ITEM REQUEST #7 #1 #2 #3 #4 #5 #6 YR ORG CODE OBJECT CODE DESCRIPTION \$48,250 \$48,250 \$754,164 \$754,164 \$802,414 PAYMENT TO CARPC TOTAL EXPENDITURES 16 PDREGPLN 31855 \$0 \$0 \$0 \$802,414 \$0 \$0 \$0

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

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

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

YR ORG CODE OBJECT CODE DESCRIPTION	С А Р В D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM : #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
		\$0								\$0
TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

				· · · · · · · · · · · · · · · · · · ·		
1. DEPARTMENT Planning & Development	3. DEPT. NO. 60			5. FUND NAME	General	Fund
2. PROGRAM Capital Area Regional Planning Commission	4. PROGRAM NO. 403/00			6. FUND NO.	1110	
7. DECISION ITEM TITLE			8	BUDGETED POSITION CHANGES		
Increase payment to CARPC		 POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER						
P&D-CARPC-1				•		
						· · · · · · · · · · · · · · · · · · ·
10. SHORT DESCRIPTION (for budget documentmay not exceed 470						
Increase payment to CARPC by \$48,250 based on the budget certificat	on charge.					
					 	
·				TOTAL REQUESTED FTE CHANGE	0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)		•		12. OPERATING EXPENSES /	REVENU	E SUMMARY
11. (a) EXCEPTIONS SOUTH TO ATTOM (pickage se specime)						
				REQUESTED EXPENDITURES		
				PERSONNEL COSTS		\$0
				OPERATING EXPENSE		\$0
				CONTRACTUAL EXPENS	E	\$48,250
				OPERATING OUTLAY		\$0
				TOTAL EXPENSE		\$48,250
				RELATED REVENUES		
				TAXES		. \$0
				INTERGOVERNMENTAL	REVENU	\$0
(b) What are the consequences of not funding this request?				LICENSES & PERMITS		\$0
				FINES, FORFEITS & PEN	ALTIES	\$0
	•			PUBLIC CHARGES FOR :	SERVICE	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICE	:S	\$0
(c) What savings/productivity improvements will result from appro	oval of this request?			MISCELLANEOUS		\$0
				OTHER FINANCING SOU	RCES	\$0
				TOTAL REVENUE		\$0
				NET COST TO CO	UNTY	\$48,250
				1		

Print Information: 8/3/2015 2:44 PM

Dane County 5-Year Budget Projections

Department:

Planning & Development

Program: Capital Area Regional Planning Commission

- 114	2015	2016	2017	2018	2019	2020
Expenditures	Adopted	Projected	Projected	Projected	Projected	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%