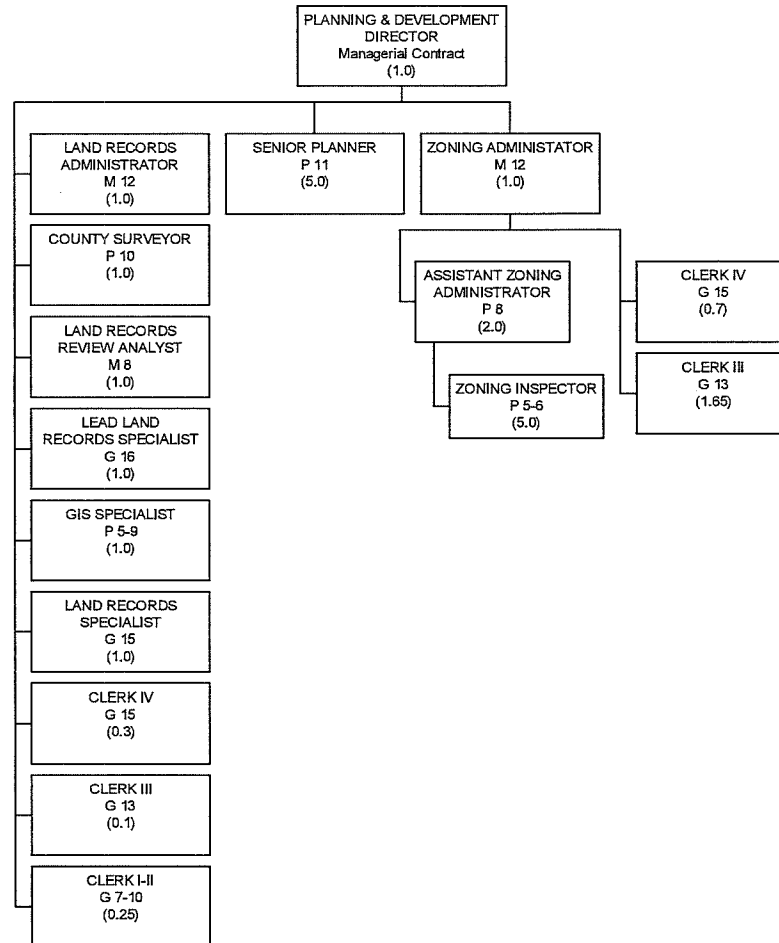


PLANNING & DEVELOPMENT



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2015	2016	MOD 2016	2017		
					REQUEST	RECOMM'D	ADOPTED
<u>PLANNING & DEVELOPMENT</u>							
<u>RECORDS AND SUPPORT</u>							
PLANNING & DEV DIRECTOR	MC	1.000 ⁶⁰⁻⁰³	1.000 ⁶⁰⁻⁰³	1.000 ⁶⁰⁻⁰³	1.000 ⁶⁰⁻⁰³	1.000 ⁶⁰⁻⁰³	1.000 ⁶⁰⁻⁰³
LAND RECORDS ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000	1.000	1.000
COUNTY SURVEYOR	P 10	1.000	1.000	1.000	1.000	1.000	1.000
LAND RECORDS REVIEW ANALYST	P 08	1.000	1.000	1.000	1.000	1.000	1.000
GIS SPECIALIST	P 05-09	1.000 ⁶⁰⁻⁰¹	1.000 ⁶⁰⁻⁰¹	1.000 ⁶⁰⁻⁰¹	1.000 ⁶⁰⁻⁰¹	1.000 ⁶⁰⁻⁰¹	1.000 ⁶⁰⁻⁰¹
LEAD LAND RECORDS SPECIALIST	G 16	1.000	1.000	1.000	1.000	1.000	1.000
CLERK IV	G 15	0.300	0.500	0.500	0.500	0.500	0.500
LAND RECORDS SPECIALIST	G 15	1.000	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	0.350	1.000	1.000	1.000	1.000	1.000
RECORDS AND SUPPORT SUBTOTAL		7.650	8.500	8.500	8.500	8.500	8.500
<u>PLANNING DIVISION</u>							
SENIOR PLANNER	P 11	5.000	5.000	5.000	5.000	5.000	5.000
PLANNING DIVISION SUBTOTAL		5.000	5.000	5.000	5.000	5.000	5.000
<u>ZONING & PLAT REVIEW</u>							
ZONING ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000	1.000	1.000
ASSISTANT ZONING ADMINISTRATOR	P 08	2.000	2.000	2.000	2.000	2.000	2.000
ZONING INSPECTOR	P 05-06	5.000	5.000	5.000	5.000	5.000	5.000
CLERK IV	G 15	0.700	0.500	0.500	0.500	0.500	0.500
CLERK III	G 13	1.650	1.000	1.000	1.000	1.000	1.000
ZONING & PLAT REVIEW SUBTOTAL		10.350	9.500	9.500	9.500	9.500	9.500
PLANNING & DEVELOPMENT TOTAL		23.000	23.000	23.000	23.000	23.000	23.000

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COUNTY OF DANE
BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

PLANNING & DEVELOPMENT

60-01 0.5 FTE OF POSITION #2064 IS CONTINGENT ON OUTSIDE REVENUE.

60-03 RES. 367, 2014, ADOPTED DECEMBER 04, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT.

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

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

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

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$774,793	\$860,100	\$0	\$0	\$860,100	\$251,762	\$865,011	\$851,500
Operating Expenses	\$78,362	\$66,150	\$28,500	\$0	\$94,650	\$37,321	\$95,315	\$66,150
Contractual Services	\$49,402	\$48,600	\$581	\$0	\$49,181	\$17,909	\$45,181	\$47,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$902,557	\$974,850	\$29,081	\$0	\$1,003,931	\$306,991	\$1,005,507	\$965,350
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$86,963	\$75,600	\$0	\$0	\$75,600	\$34,121	\$63,643	\$73,600
Licenses & Permits	\$5,288	\$3,000	\$0	\$0	\$3,000	\$1,058	\$3,000	\$3,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$41,725	\$66,000	\$0	\$0	\$66,000	\$18,727	\$39,105	\$68,000
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	\$133,976	\$144,600	\$0	\$0	\$144,600	\$53,906	\$105,748	\$144,600
GPR SUPPORT	\$768,581	\$830,250			\$859,331			\$820,750
F.T.E. STAFF	7.650	8.500					8.500	8.500

Dept:	Planning & Development	60							Fund Name:	General Fund
Prgm:	Records and Support	400/00							Fund No.:	1110
DI#	2017 Base	Net Decision Items							2017 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$851,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$851,500	
Operating Expenses	\$66,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,150	
Contractual Services	\$47,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,700	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$965,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$965,350	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$75,600	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$73,600	
Licenses & Permits	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$66,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$68,000	
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	\$820,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$820,750	
F.T.E. STAFF	8.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2017 BUDGET BASE			\$965,350	\$144,600	\$820,750
DI #	P&D-RECS-1	Revenue adjustments			
DEPT	Increase the Dane County Survey Search line by \$2,000 and decrease the GIS Tax Parcel Map Lot Fee revenue line by \$2,000.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	P&D-RECS-1	\$0	\$0	\$0
2017 REQUESTED BUDGET			\$965,350	\$144,600	\$820,750

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DEPARTMENT Planning & Development
PROGRAM: Records and Support

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015 EXPENDITURES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	PDRECSUP	10009	SALARIES AND WAGES		\$546,714	\$617,800	\$0	\$0	\$617,800	\$175,971	\$607,440	\$0	\$611,800
17	PDRECSUP	10072	LIMITED TERM EMPLOYEES		\$14,548	\$0	\$0	\$0	\$0	\$2,553	\$15,000	\$0	\$0
17	PDRECSUP	10099	RETIREMENT FUND		\$43,697	\$48,300	\$0	\$0	\$48,300	\$13,704	\$47,461	\$0	\$47,800
17	PDRECSUP	10108	SOCIAL SECURITY		\$43,007	\$47,300	\$0	\$0	\$47,300	\$13,635	\$47,604	\$0	\$46,800
17	PDRECSUP	10117	HEALTH		\$112,120	\$137,800	\$0	\$0	\$137,800	\$42,355	\$127,610	\$0	\$136,200
17	PDRECSUP	10153	DENTAL		\$11,892	\$14,000	\$0	\$0	\$14,000	\$3,226	\$12,904	\$0	\$13,600
17	PDRECSUP	10171	DISABILITY INSURANCE		\$780	\$900	\$0	\$0	\$900	\$271	\$893	\$0	\$900
17	PDRECSUP	10180	LIFE INSURANCE		\$165	\$200	\$0	\$0	\$200	\$47	\$199	\$0	\$200
17	PDRECSUP	10185	FSA ADMINISTRATION FEE		\$70	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
17	PDRECSUP	10189	WORKERS COMPENSATION		\$1,800	\$5,800	\$0	\$0	\$5,800	\$0	\$5,800	\$0	\$6,400
17	PDRECSUP	10250	SALARY SAVINGS		\$0	(\$12,100)	\$0	\$0	(\$12,100)	\$0	\$0	\$0	(\$12,300)
17	PDRECSUP	20648	CONFERENCES AND TRAINING		\$2,237	\$2,500	\$0	\$0	\$2,500	\$692	\$2,237	\$0	\$2,500
17	PDRECSUP	20812	DCSS MAINTENANCE		\$17,822	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
17	PDRECSUP	20813	PROPERTY INTEGRATION SYSTEM MA		\$15,560	\$15,600	\$0	\$0	\$15,600	\$15,560	\$15,600	\$0	\$15,600
17	PDRECSUP	21584	MEMBERSHIP FEES		\$330	\$350	\$0	\$0	\$350	\$244	\$346	\$0	\$350
17	PDRECSUP	22043	PRTRNG STA & OFFICE SUPPLIES		\$56,927	\$30,700	\$28,500	\$0	\$59,200	\$36,026	\$61,140	\$0	\$30,700
17	PDRECSUP	22159	PROPERTY LISTING SOFTWARE ANNU		\$0	\$28,500	\$0	\$0	\$28,500	\$0	\$28,500	\$0	\$28,500
17	PDRECSUP	22646	TRAVEL EXPENSE		\$392	\$800	\$0	\$0	\$800	\$142	\$392	\$0	\$800
17	PDRECSUP	22736	TELEPHONE		\$654	\$1,300	\$0	\$0	\$1,300	\$217	\$700	\$0	\$1,300
17	PDRECSUP	31260	INSURANCE		\$6,000	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$5,100
17	PDRECSUP	31673	MONUMENT RESTORATION POS		\$19,883	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$0	\$12,000
17	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS		\$1,360	\$7,000	\$0	\$0	\$7,000	\$0	\$3,000	\$0	\$7,000
17	PDRECSUP	32098	SCANNING LEASE CONTRACT		\$6,600	\$8,000	\$581	\$0	\$8,581	\$2,349	\$6,581	\$0	\$8,000
TOTAL EXPENDITURES					\$902,557	\$974,850	\$29,081	\$0	\$1,003,931	\$306,991	\$1,005,507	\$0	\$965,350

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DEPARTMENT Planning & Development
PROGRAM: Records and Support

YR	ORG CODE	OBJECT	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
17	PDRECSUP	10009	SALARIES AND WAGES		\$611,800								\$611,800
17	PDRECSUP	10072	LIMITED TERM EMPLOYEES		\$0								\$0
17	PDRECSUP	10099	RETIREMENT FUND		\$47,800								\$47,800
17	PDRECSUP	10108	SOCIAL SECURITY		\$46,800								\$46,800
17	PDRECSUP	10117	HEALTH		\$136,200								\$136,200
17	PDRECSUP	10153	DENTAL		\$13,600								\$13,600
17	PDRECSUP	10171	DISABILITY INSURANCE		\$900								\$900
17	PDRECSUP	10180	LIFE INSURANCE		\$200								\$200
17	PDRECSUP	10185	FSA ADMINISTRATION FEE		\$100								\$100
17	PDRECSUP	10189	WORKERS COMPENSATION		\$6,400								\$6,400
17	PDRECSUP	10250	SALARY SAVINGS		(\$12,300)								(\$12,300)
17	PDRECSUP	20648	CONFERENCES AND TRAINING		\$2,500								\$2,500
17	PDRECSUP	20812	DCSS MAINTENANCE		\$2,000								\$2,000
17	PDRECSUP	20813	PROPERTY INTEGRATION SYSTEM MA		\$15,600								\$15,600
17	PDRECSUP	21584	MEMBERSHIP FEES		\$350								\$350
17	PDRECSUP	22043	PRTNG STA & OFFICE SUPPLIES		\$30,700								\$30,700
17	PDRECSUP	22159	PROPERTY LISTING SOFTWARE ANNU		\$28,500								\$28,500
17	PDRECSUP	22646	TRAVEL EXPENSE		\$800								\$800
17	PDRECSUP	22736	TELEPHONE		\$1,300								\$1,300
17	PDRECSUP	31260	INSURANCE		\$5,100								\$5,100
17	PDRECSUP	31673	MONUMENT RESTORATION POS		\$12,000								\$12,000
17	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS		\$7,000								\$7,000
17	PDRECSUP	32098	SCANNING LEASE CONTRACT		\$8,000								\$8,000
TOTAL EXPENDITURES					\$965,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$965,350

DEPARTMENT Planning & Development
PROGRAM: Records and Support

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YR	ORG CODE	OBJECT	DESCRIPTION	2015 REVENUES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	PDRECSUP	81955	PLAT BOOK SALES	\$5,265	\$19,200	\$0	\$0	\$19,200	\$3,492	\$5,318	\$0	\$19,200
17	PDRECSUP	82922	GIS SPECIALIST REIMBURSEMENT	\$31,699	\$31,300	\$0	\$0	\$31,300	\$21,128	\$31,300	\$0	\$31,300
17	PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE	\$55,264	\$44,300	\$0	\$0	\$44,300	\$12,994	\$32,343	\$0	\$44,300
17	PDRECSUP	82940	SURVEYORS FEES	\$13,066	\$19,000	\$0	\$0	\$19,000	\$3,173	\$8,426	\$0	\$19,000
17	PDRECSUP	82947	CONDO PLAT REVIEW	\$5,288	\$3,000	\$0	\$0	\$3,000	\$1,058	\$3,000	\$0	\$3,000
17	PDRECSUP	83092	DANE COUNTY SURVEY SEARCH	\$21,350	\$21,600	\$0	\$0	\$21,600	\$11,800	\$23,297	\$0	\$21,600
17	PDRECSUP	83095	MICROFICHE SALES	\$2,044	\$4,200	\$0	\$0	\$4,200	\$262	\$2,064	\$0	\$4,200
17	PDRECSUP	84077	ADVERTISING	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000
TOTAL REVENUES				\$133,976	\$144,600	\$0	\$0	\$144,600	\$53,906	\$105,746	\$0	\$144,600

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DEPARTMENT Planning & Development
PROGRAM: Records and Support

YR	ORG CODE	OBJECT	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
17	PDRECSUP	81955	PLAT BOOK SALES		\$19,200								\$19,200
17	PDRECSUP	82922	GIS SPECIALIST REIMBURSEMENT		\$31,300								\$31,300
17	PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE		\$44,300	(\$2,000)							\$42,300
17	PDRECSUP	82940	SURVEYORS FEES		\$19,000								\$19,000
17	PDRECSUP	82947	CONDO PLAT REVIEW		\$3,000								\$3,000
17	PDRECSUP	83092	DANE COUNTY SURVEY SEARCH		\$21,600	\$2,000							\$23,600
17	PDRECSUP	83095	MICROFICHE SALES		\$4,200								\$4,200
17	PDRECSUP	84077	ADVERTISING		\$2,000								\$2,000
TOTAL REVENUES					\$144,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144,600

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$774,793	\$860,100	\$0	\$0	\$860,100	\$251,762	\$865,011	\$0	\$851,500
OPERATING EXPENSE	\$78,362	\$66,150	\$28,500	\$0	\$94,650	\$37,321	\$95,315	\$0	\$66,150
CONTRACTUAL SERVICES	\$49,402	\$48,600	\$581	\$0	\$49,181	\$17,909	\$45,181	\$0	\$47,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$902,557	\$974,850	\$29,081	\$0	\$1,003,931	\$306,991	\$1,005,507	\$0	\$965,350
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$86,963	\$75,600	\$0	\$0	\$75,600	\$34,121	\$63,643	\$0	\$75,600
LICENSES & PERMITS	\$5,288	\$3,000	\$0	\$0	\$3,000	\$1,058	\$3,000	\$0	\$3,000
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$41,725	\$66,000	\$0	\$0	\$66,000	\$18,727	\$39,105	\$0	\$66,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$133,976	\$144,600	\$0	\$0	\$144,600	\$53,906	\$105,748	\$0	\$144,600
NET COST:	\$768,581	\$830,250	\$29,081	\$0	\$859,331	\$253,085	\$899,759	\$0	\$820,750

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	\$851,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$851,500
OPERATING EXPENSE	\$66,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,150
CONTRACTUAL SERVICES	\$47,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$965,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$965,350
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$75,600	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$73,600
LICENSES & PERMITS	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$66,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$68,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$144,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144,600
NET COST:	\$820,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$820,750

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Planning & Development	3. DEPT. NO. 60	5. FUND NAME General Fund																																	
2. PROGRAM Records and Support	4. PROGRAM NO. 400/00	6. FUND NO. 1110																																	
7. DECISION ITEM TITLE Revenue adjustments	8. BUDGETED POSITION CHANGES																																		
9. DECISION ITEM NUMBER P&D-RECS-1	POSITION#	TITLE																																	
	# FTE	START DATE																																	
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase the Dane County Survey Search line by \$2,000 and decrease the GIS Tax Parcel Map Lot Fee revenue line by \$2,000.																																			
TOTAL REQUESTED FTE CHANGE		0.000																																	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Use of the Dane County Survey Search (DCSS) system has increased, resulting in higher than projected revenue. The GIS Tax Parcel Map Lot Fee revenue line will be decreased by \$2,000.	12. OPERATING EXPENSES / REVENUE SUMMARY																																		
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">REQUESTED EXPENDITURES</td> </tr> <tr> <td style="text-align: right;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td colspan="2" style="text-align: center;">RELATED REVENUES</td> </tr> <tr> <td style="text-align: right;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">(\$2,000)</td> </tr> <tr> <td style="text-align: right;">LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">PUBLIC CHARGES FOR SERVICE</td> <td style="text-align: right;">\$2,000</td> </tr> <tr> <td style="text-align: right;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right;">\$0</td> </tr> </table>		REQUESTED EXPENDITURES		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$0	RELATED REVENUES		TAXES	\$0	INTERGOVERNMENTAL REVENUE	(\$2,000)	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICE	\$2,000	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$0	NET COST TO COUNTY
REQUESTED EXPENDITURES																																			
PERSONNEL COSTS	\$0																																		
OPERATING EXPENSE	\$0																																		
CONTRACTUAL EXPENSE	\$0																																		
OPERATING OUTLAY	\$0																																		
TOTAL EXPENSE	\$0																																		
RELATED REVENUES																																			
TAXES	\$0																																		
INTERGOVERNMENTAL REVENUE	(\$2,000)																																		
LICENSES & PERMITS	\$0																																		
FINES, FORFEITS & PENALTIES	\$0																																		
PUBLIC CHARGES FOR SERVICE	\$2,000																																		
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																																		
MISCELLANEOUS	\$0																																		
OTHER FINANCING SOURCES	\$0																																		
TOTAL REVENUE	\$0																																		
NET COST TO COUNTY	\$0																																		
11. (b) What are the consequences of not funding this request? Less accurate revenue projections in each line																																			
11. (c) What savings/productivity improvements will result from approval of this request? Better accounting of these revenue sources.																																			

**Dane County
5-Year Budget Projections**

**Department: Planning & Development
Program: Records and Support**

Expenditures	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Personal Services	\$860,100	\$851,500	\$869,000	\$886,300	\$903,800	\$917,100
Operating Expenses	\$66,150	\$65,250	\$65,339	\$65,430	\$65,523	\$65,618
Contractual Services	\$48,600	\$44,600	\$48,940	\$45,287	\$49,742	\$46,104
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$974,850	\$961,350	\$983,279	\$997,017	\$1,019,065	\$1,028,822

Revenue	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$75,600	\$64,539	\$65,506	\$66,502	\$67,528	\$68,585
Licenses & Permits	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$66,000	\$43,100	\$51,000	\$42,900	\$50,800	\$42,700
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	\$110,639	\$119,506	\$112,402	\$121,328	\$114,285

GPR Impact	\$830,250	\$850,711	\$863,773	\$884,615	\$897,737	\$914,537
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<i>Percentage Change</i>	2.46%	1.54%	2.41%	1.48%	1.87%
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Dept: Planning & Development	60	DANE COUNTY	Fund Name: General Fund
Prgm: Planning	402/00		Fund No: 1110

Mission:

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

Description:

The Planning Division includes 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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$578,016	\$640,100	\$0	\$0	\$640,100	\$175,632	\$624,582	\$625,200
Operating Expenses	\$12,920	\$17,300	\$2,500	\$0	\$19,800	\$6,288	\$21,421	\$16,100
Contractual Services	\$877	\$80,000	\$140,258	\$0	\$220,258	\$33,773	\$220,258	\$45,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$591,814	\$737,400	\$142,758	\$0	\$880,158	\$215,692	\$866,261	\$686,300
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$136,876	\$146,800	\$0	\$0	\$146,800	\$0	\$143,300	\$146,800
Licenses & Permits	\$11,044	\$16,000	\$0	\$0	\$16,000	\$5,444	\$11,154	\$16,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$147,920	\$162,800	\$0	\$0	\$162,800	\$5,444	\$154,454	\$162,800
GPR SUPPORT	\$443,894	\$574,600			\$717,358			\$523,500
F.T.E. STAFF	5.000	5.000					5.000	5.000

Dept: Planning & Development	60								Fund Name: General Fund
Prgm: Planning	402/00								Fund No.: 1110
DI#	2017 Base	Net Decision Items							2017 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$625,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$625,200
Operating Expenses	\$16,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,100
Contractual Services	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$686,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$686,300
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$146,800	\$0	\$0	\$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	\$162,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,800
GPR SUPPORT	\$523,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$523,500
F.T.E. STAFF	5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2017 BUDGET BASE		\$686,300	\$162,800	\$523,500
DI # P&D-PLAN-1	Create an expenditure line for expenses related to the Comprehensive Rewrite of Chapter 10 - Zoning			
DEPT	Transfer \$1,200 from the Infill Development Inventory line to a newly created Comprehensive Rewrite of Chapter 10 expenses line. Also from Infill Development, move funds to lines related to professional development.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # P&D-PLAN-1		\$0	\$0	\$0
2017 REQUESTED BUDGET		\$686,300	\$162,800	\$523,500

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DEPARTMENT Planning & Development
PROGRAM: Planning

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YR	ORG CODE	OBJECT	DESCRIPTION	2015 EXPENDITURES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	PDPLNDIV	10009	SALARIES AND WAGES	\$427,661	\$447,300	\$0	\$0	\$447,300	\$127,204	\$440,249	\$0	\$448,200
17	PDPLNDIV	10027	OVERTIME	\$123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	PDPLNDIV	10072	LIMITED TERM EMPLOYEES	\$0	\$40,400	\$0	\$0	\$40,400	\$0	\$25,400	\$0	\$20,400
17	PDPLNDIV	10099	RETIREMENT FUND	\$34,175	\$34,900	\$0	\$0	\$34,900	\$9,922	\$34,509	\$0	\$35,000
17	PDPLNDIV	10108	SOCIAL SECURITY	\$31,919	\$37,300	\$0	\$0	\$37,300	\$9,615	\$35,541	\$0	\$35,900
17	PDPLNDIV	10117	HEALTH	\$76,654	\$81,300	\$0	\$0	\$81,300	\$27,094	\$81,282	\$0	\$86,600
17	PDPLNDIV	10153	DENTAL	\$6,920	\$7,200	\$0	\$0	\$7,200	\$1,772	\$7,089	\$0	\$7,500
17	PDPLNDIV	10180	LIFE INSURANCE	\$94	\$100	\$0	\$0	\$100	\$25	\$112	\$0	\$200
17	PDPLNDIV	10185	FSA ADMINISTRATION FEE	\$70	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
17	PDPLNDIV	10189	WORKERS COMPENSATION	\$400	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
17	PDPLNDIV	10250	SALARY SAVINGS	\$0	(\$8,800)	\$0	\$0	(\$8,800)	\$0	\$0	\$0	(\$9,000)
17	PDPLNDIV	20648	CONFERENCES AND TRAINING	\$1,018	\$1,200	\$0	\$0	\$1,200	\$679	\$1,200	\$0	\$1,200
17	PDPLNDIV	21220	IN-FILL DEVELOPMENT INVENTORY	\$0	\$2,500	\$2,500	\$0	\$5,000	\$0	\$5,000	\$5,000	\$2,500
17	PDPLNDIV	21413	LIBRARY	\$1,214	\$200	\$0	\$0	\$200	(\$3)	\$1,200	\$0	\$200
17	PDPLNDIV	21584	MEMBERSHIP FEES	\$2,898	\$3,100	\$0	\$0	\$3,100	\$2,660	\$2,907	\$0	\$3,100
17	PDPLNDIV	22043	PRTNG STA & OFFICE SUPPLIES	\$4,683	\$7,200	\$0	\$0	\$7,200	\$1,673	\$7,279	\$0	\$7,200
17	PDPLNDIV	22646	TRAVEL EXPENSE	\$893	\$2,100	\$0	\$0	\$2,100	\$557	\$1,826	\$0	\$900
17	PDPLNDIV	22736	TELEPHONE	\$2,215	\$1,000	\$0	\$0	\$1,000	\$722	\$2,009	\$0	\$1,000
17	PDPLNDIV	30345	AIR QUALITY PLANNING - POS	\$0	\$0	\$35,000	\$0	\$35,000	\$26,250	\$35,000	\$0	\$0
17	PDPLNDIV	30437	BETTER URBAN INFILL DEVELOPMNT	\$0	\$45,000	\$102,000	\$0	\$147,000	\$7,500	\$147,000	\$132,000	\$45,000
17	PDPLNDIV	30565	CLIMATE ACTION PLAN CONTRACT	\$0	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$3,500	\$0
17	PDPLNDIV	30636	COMPREHENSIVE PLANNING EXPENSE	\$877	\$0	\$3,258	\$0	\$3,258	\$23	\$3,258	\$1,000	\$0
17	PDPLNDIV	20073	REWRITE OF CHAPTER 10 EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$591,814	\$737,400	\$142,758	\$0	\$880,158	\$215,692	\$866,261	\$141,500	\$686,300

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DEPARTMENT Planning & Development
PROGRAM: Planning

YR	ORG CODE	OBJECT	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
17	PDPLNDIV	10009	SALARIES AND WAGES		\$448,200								\$448,200
17	PDPLNDIV	10027	OVERTIME		\$0								\$0
17	PDPLNDIV	10072	LIMITED TERM EMPLOYEES		\$20,400								\$20,400
17	PDPLNDIV	10099	RETIREMENT FUND		\$35,000								\$35,000
17	PDPLNDIV	10108	SOCIAL SECURITY		\$35,900								\$35,900
17	PDPLNDIV	10117	HEALTH		\$86,600								\$86,600
17	PDPLNDIV	10153	DENTAL		\$7,500								\$7,500
17	PDPLNDIV	10180	LIFE INSURANCE		\$200								\$200
17	PDPLNDIV	10185	FSA ADMINISTRATION FEE		\$100								\$100
17	PDPLNDIV	10189	WORKERS COMPENSATION		\$300								\$300
17	PDPLNDIV	10250	SALARY SAVINGS		(\$9,000)								(\$9,000)
17	PDPLNDIV	20648	CONFERENCES AND TRAINING		\$1,200	\$500							\$1,700
17	PDPLNDIV	21220	IN-FILL DEVELOPMENT INVENTORY		\$2,500	(\$2,500)							\$0
17	PDPLNDIV	21413	LIBRARY		\$200								\$200
17	PDPLNDIV	21584	MEMBERSHIP FEES		\$3,100	\$400							\$3,500
17	PDPLNDIV	22043	PRTNG STA & OFFICE SUPPLIES		\$7,200								\$7,200
17	PDPLNDIV	22646	TRAVEL EXPENSE		\$900	\$400							\$1,300
17	PDPLNDIV	22736	TELEPHONE		\$1,000								\$1,000
17	PDPLNDIV	30345	AIR QUALITY PLANNING - POS		\$0								\$0
17	PDPLNDIV	30437	BETTER URBAN INFILL DEVELOPMNT		\$45,000								\$45,000
17	PDPLNDIV	30565	CLIMATE ACTION PLAN CONTRACT		\$0								\$0
17	PDPLNDIV	30636	COMPREHENSIVE PLANNING EXPENSE		\$0								\$0
17	PDPLNDIV	20073	REWRITE OF CHAPTER 10 EXPENSE		\$0	\$1,200							\$1,200
TOTAL EXPENDITURES					\$686,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$686,300

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DEPARTMENT Planning & Development
PROGRAM: Planning

YR	ORG CODE	OBJECT	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
17	PDPLNDIV	10009	SALARIES AND WAGES		\$448,200								\$448,200
17	PDPLNDIV	10027	OVERTIME		\$0								\$0
17	PDPLNDIV	10072	LIMITED TERM EMPLOYEES		\$20,400								\$20,400
17	PDPLNDIV	10099	RETIREMENT FUND		\$35,000								\$35,000
17	PDPLNDIV	10108	SOCIAL SECURITY		\$35,900								\$35,900
17	PDPLNDIV	10117	HEALTH		\$86,600								\$86,600
17	PDPLNDIV	10153	DENTAL		\$7,500								\$7,500
17	PDPLNDIV	10180	LIFE INSURANCE		\$200								\$200
17	PDPLNDIV	10185	FSA ADMINISTRATION FEE		\$100								\$100
17	PDPLNDIV	10189	WORKERS COMPENSATION		\$300								\$300
17	PDPLNDIV	10250	SALARY SAVINGS		(\$9,000)								(\$9,000)
17	PDPLNDIV	20648	CONFERENCES AND TRAINING		\$1,200	\$500							\$1,700
17	PDPLNDIV	21220	IN-FILL DEVELOPMENT INVENTORY		\$2,500	(\$2,500)							\$0
17	PDPLNDIV	21413	LIBRARY		\$200								\$200
17	PDPLNDIV	21584	MEMBERSHIP FEES		\$3,100	\$400							\$3,500
17	PDPLNDIV	22043	PRTNG STA & OFFICE SUPPLIES		\$7,200								\$7,200
17	PDPLNDIV	22646	TRAVEL EXPENSE		\$900	\$400							\$1,300
17	PDPLNDIV	22736	TELEPHONE		\$1,000								\$1,000
17	PDPLNDIV	30345	AIR QUALITY PLANNING - POS		\$0								\$0
17	PDPLNDIV	30437	BETTER URBAN INFILL DEVELOPMNT		\$45,000								\$45,000
17	PDPLNDIV	30565	CLIMATE ACTION PLAN CONTRACT		\$0								\$0
17	PDPLNDIV	30636	COMPREHENSIVE PLANNING EXPENSE		\$0								\$0
			REWRITE OF CHAPTER 10 EXPENSE		\$0	\$1,200							\$1,200
TOTAL EXPENDITURES					\$686,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$686,300

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DEPARTMENT Planning & Development
 PROGRAM: Planning

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YR	ORG CODE	OBJECT	DESCRIPTION	2015 REVENUES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	PDPLNDIV	82895	TREASURER REVENUE	\$27,100	\$27,100	\$0	\$0	\$27,100	\$0	\$27,100	\$0	\$27,100
17	PDPLNDIV	82928	LAND TRANS HOUSING DATA	\$109,700	\$109,700	\$0	\$0	\$109,700	\$0	\$109,700	\$0	\$109,700
17	PDPLNDIV	82934	DENSITY STUDIES	\$11,044	\$16,000	\$0	\$0	\$16,000	\$5,444	\$11,154	\$0	\$16,000
17	PDPLNDIV	82946	PLANNING FEE FOR SERVICE	\$76	\$10,000	\$0	\$0	\$10,000	\$0	\$6,500	\$0	\$10,000
TOTAL REVENUES				\$147,920	\$162,800	\$0	\$0	\$162,800	\$5,444	\$154,454	\$0	\$162,800

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DEPARTMENT Planning & Development
 PROGRAM: Planning

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YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	PDPLNDIV	82895	TREASURER REVENUE	\$27,100								\$27,100
17	PDPLNDIV	82928	LAND TRANS HOUSING DATA	\$109,700								\$109,700
17	PDPLNDIV	82934	DENSITY STUDIES	\$16,000								\$16,000
17	PDPLNDIV	82946	PLANNING FEE FOR SERVICE	\$10,000								\$10,000
TOTAL REVENUES				\$162,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,800

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$578,016	\$640,100	\$0	\$0	\$640,100	\$175,632	\$624,582	\$0	\$625,200
OPERATING EXPENSE	\$12,920	\$17,300	\$2,500	\$0	\$19,800	\$6,288	\$21,421	\$5,000	\$16,100
CONTRACTUAL SERVICES	\$877	\$80,000	\$140,258	\$0	\$220,258	\$33,773	\$220,258	\$136,500	\$45,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$591,814	\$737,400	\$142,758	\$0	\$880,158	\$215,692	\$866,261	\$141,500	\$686,300
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$136,876	\$146,800	\$0	\$0	\$146,800	\$0	\$143,300	\$0	\$146,800
LICENSES & PERMITS	\$11,044	\$16,000	\$0	\$0	\$16,000	\$5,444	\$11,154	\$0	\$16,000
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$147,920	\$162,800	\$0	\$0	\$162,800	\$5,444	\$154,454	\$0	\$162,800
NET COST:	\$443,894	\$574,600	\$142,758	\$0	\$717,358	\$210,248	\$711,807	\$141,500	\$523,500

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	\$625,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$625,200
OPERATING EXPENSE	\$16,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,100
CONTRACTUAL SERVICES	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$686,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$686,300
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$146,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,800
LICENSES & PERMITS	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$162,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,800
NET COST:	\$523,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$523,500

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Planning & Development	3. DEPT. NO.	60	5. FUND NAME	General Fund
2. PROGRAM	Planning	4. PROGRAM NO.	402/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Create an expenditure line for expenses related to the Comprehensive Rewrite of Chapter 10 - Zoning				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
P&D-PLAN-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Transfer \$1,200 from the Infill Development Inventory line to a newly created Comprehensive Rewrite of Chapter 10 expenses line. Also from Infill Development, move funds to lines related to professional development.					
				TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
<p>A comprehensive revision of Chapter 10 (Zoning) of the DCCO was launched in 2016 and will continue through the end of 2017. A subcommittee of the ZLR was created to guide this important task. To allow a substantial amount of public participation in the project, the Committee established an ambitious schedule of meetings in 2016 & 2017, with several meetings taking place in town halls throughout the County. The committee has planned nine meetings in 2017 with three of those taking place in town halls. Resources (\$1,200) are needed to make these meetings more effective. Visual aides are important in assisting with code development, in illustrating concepts, and in helping people understand the impact of different approaches. Producing these and other various meeting materials will require funding above and beyond what is budgeted in the Planning Division's printing stationary and office supplies line.</p> <p>More funding is needed in the Conferences & Training line for each member of the planning staff to have an opportunity to attend conferences and training (\$500). More funding (\$400) is added to the Membership Fees line for an additional Senior Planner to receive certification from the American Institute of Certified Planners (AICP). Related to conferences and training, is increased funding (\$400) for Travel.</p>				<p>REQUESTED EXPENDITURES</p> <p>PERSONNEL COSTS \$0</p> <p>OPERATING EXPENSE \$0</p> <p>CONTRACTUAL EXPENSE \$0</p> <p>OPERATING OUTLAY \$0</p> <p style="text-align: right;">TOTAL EXPENSE \$0</p>	
				<p>RELATED REVENUES</p> <p>TAXES \$0</p> <p>INTERGOVERNMENTAL REVENUE \$0</p> <p>LICENSES & PERMITS \$0</p> <p>FINES, FORFEITS & PENALTIES \$0</p> <p>PUBLIC CHARGES FOR SERVICE \$0</p> <p>INTERGOVERNMENTAL CHARGE FOR SERVICES \$0</p> <p>MISCELLANEOUS \$0</p> <p>OTHER FINANCING SOURCES \$0</p> <p style="text-align: right;">TOTAL REVENUE \$0</p> <p style="text-align: right;">NET COST TO COUNTY \$0</p>	
(b) What are the consequences of not funding this request?					
Funding for expenses related to the Comprehensive Rewrite of Chapter 10 (Zoning) will be inadequate. Funding for conferences & training, travel, and membership fees will be inadequate.					
(c) What savings/productivity improvements will result from approval of this request?					
The comprehensive rewrite of Chapter 10, especially the meetings, will be much more effective.					

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Budget Carryforward Request										
Dept:	Planning & Development									
Program:	Planning Division									
	Expenditures				Revenues					
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
PDPLNDIV	30636		COMP PLAN EXPENSE	3,258	1,000			Multi-Year Project		
PDPLNDIV	30437		BUILD	147,000	132,000			Other		most reimbursements will not be made until 2017&2018
PDPLNDIV	21220		IN-FILL DEVELOPMENT INVEN	5,000	5,000			Other		carry forwad and transfer to new line for revision of Chapter 10 committee
PDPLNDIV	30565		CLIMATE ACTION PLAN CONT	35,000	35,000			Multi-Year Project		work will continue into 2017
TOTAL				190,258	173,000	-	-			

**Dane County
5-Year Budget Projections**

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

Expenditures	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Personal Services	\$640,100	\$646,700	\$657,500	\$665,400	\$675,900	\$683,000
Operating Expenses	\$17,300	\$16,600	\$16,610	\$16,620	\$16,630	\$16,640
Contractual Services	\$80,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$737,400	\$708,300	\$719,110	\$727,020	\$737,530	\$744,640

Revenue	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$146,800	\$143,842	\$122,455	\$105,467	\$92,000	\$81,354
Licenses & Permits	\$16,000	\$11,154	\$11,154	\$11,154	\$11,154	\$11,154
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	\$162,800	\$154,996	\$133,609	\$116,621	\$103,154	\$92,508

GPR Impact	\$574,600	\$553,304	\$585,501	\$610,399	\$634,376	\$652,132
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Percentage Change -3.71% 5.82% 4.25% 3.93% 2.80%

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

Mission:

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

Description:

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

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$842,223	\$842,200	\$0	\$0	\$842,200	\$255,573	\$858,269	\$879,200
Operating Expenses	\$45,869	\$44,160	\$390	(\$9,500)	\$35,050	\$9,015	\$30,063	\$34,660
Contractual Services	\$16,157	\$9,355	\$0	\$9,500	\$18,855	\$8,824	\$28,442	\$18,855
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$904,249	\$895,715	\$390	\$0	\$896,105	\$273,412	\$916,774	\$932,715
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$535,510	\$544,745	\$0	\$0	\$544,745	\$124,172	\$426,792	\$544,745
Fines, Forfeits & Penalties	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$5,000
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$4,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$540,460	\$549,745	\$0	\$0	\$549,745	\$124,172	\$426,792	\$549,745
GPR SUPPORT	\$363,790	\$345,970			\$346,360			\$382,970
F.T.E. STAFF	10.350	9.500					9.500	9.500

Dept: Planning & Development	60								Fund Name: General Fund	
Prgm: Zoning & Plat Review	408/00								Fund No.: 1110	
DI#	2017 Base	Net Decision Items							2017 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$879,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$879,200
Operating Expenses	\$44,160	(\$9,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,660
Contractual Services	\$9,355	\$9,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,855
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$932,715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$932,715
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$544,745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$544,745
Fines, Forfeits & Penalties	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$549,745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$549,745
GPR SUPPORT	\$382,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$382,970
F.T.E. STAFF	9.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2017 BUDGET BASE		\$932,715	\$549,745	\$382,970
DI #	P&D-ZONE-1			
DEPT	Provide ongoing funding for the Zoning Permitting System Maintenance			
	\$9,500 will be transferred from the Zoning Division Printing, Stationary and Office Supplies line to the Zoning Permitting System Maintenance line. With this decision item, the base funding for Printing, Stationary and Office Supplies will be reduced by \$9,500 and the base for Zoning Permitting System Maintenance will increase by \$9,500.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # P&D-ZONE-1	\$0	\$0	\$0
2017 REQUESTED BUDGET		\$932,715	\$549,745	\$382,970

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DEPARTMENT Planning & Development
PROGRAM: Zoning & Plat Review

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YR	ORG CODE	OBJECT	DESCRIPTION	2015 EXPENDITURES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	PDZNGPLR	10009	SALARIES AND WAGES	\$584,799	\$596,500	\$0	\$0	\$596,500	\$176,023	\$602,281	\$0	\$621,200
17	PDZNGPLR	10027	OVERTIME	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$500	\$0	\$1,000
17	PDZNGPLR	10090	PER MEETING	\$2,695	\$0	\$0	\$0	\$0	\$354	\$0	\$0	\$0
17	PDZNGPLR	10099	RETIREMENT FUND	\$46,725	\$46,600	\$0	\$0	\$46,600	\$13,720	\$47,106	\$0	\$48,600
17	PDZNGPLR	10108	SOCIAL SECURITY	\$45,125	\$45,700	\$0	\$0	\$45,700	\$13,583	\$46,191	\$0	\$47,600
17	PDZNGPLR	10117	HEALTH	\$140,226	\$145,600	\$0	\$0	\$145,600	\$48,567	\$143,853	\$0	\$154,300
17	PDZNGPLR	10126	HEALTH-RETIREES	\$4,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	PDZNGPLR	10153	DENTAL	\$12,566	\$12,700	\$0	\$0	\$12,700	\$3,167	\$12,571	\$0	\$13,300
17	PDZNGPLR	10171	DISABILITY INSURANCE	\$446	\$500	\$0	\$0	\$500	\$111	\$464	\$0	\$500
17	PDZNGPLR	10180	LIFE INSURANCE	\$188	\$200	\$0	\$0	\$200	\$47	\$203	\$0	\$300
17	PDZNGPLR	10185	FSA ADMINISTRATION FEE	\$70	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
17	PDZNGPLR	10189	WORKERS COMPENSATION	\$5,100	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$4,800
17	PDZNGPLR	10250	SALARY SAVINGS	\$0	(\$11,700)	\$0	\$0	(\$11,700)	\$0	\$0	\$0	(\$12,500)
17	PDZNGPLR	20648	CONFERENCES AND TRAINING	\$1,762	\$4,800	\$0	\$0	\$4,800	\$532	\$1,762	\$0	\$4,800
17	PDZNGPLR	21413	LIBRARY	\$0	\$300	\$0	\$0	\$300	\$443	\$443	\$0	\$300
17	PDZNGPLR	21584	MEMBERSHIP FEES	\$473	\$500	\$0	\$0	\$500	\$130	\$473	\$0	\$500
17	PDZNGPLR	22043	PRTNG STA & OFFICE SUPPLIES	\$20,518	\$23,000	\$390	(\$9,500)	\$13,890	\$4,761	\$13,890	\$0	\$23,000
17	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES	\$11,609	\$3,500	\$0	\$0	\$3,500	\$0	\$3,500	\$0	\$3,500
17	PDZNGPLR	22646	TRAVEL EXPENSE	\$10,715	\$9,200	\$0	\$0	\$9,200	\$2,894	\$9,195	\$0	\$9,200
17	PDZNGPLR	22736	TELEPHONE	\$792	\$2,860	\$0	\$0	\$2,860	\$256	\$800	\$0	\$2,860
17	PDZNGPLR	30315	ADVERTISING & PUBLISHING	\$3,602	\$3,600	\$0	\$0	\$3,600	\$984	\$3,602	\$0	\$3,600
17	PDZNGPLR	30908	DNR SHARE OF NR135 FEES	\$7,605	\$5,755	\$0	\$0	\$5,755	\$7,840	\$7,840	\$0	\$5,755
17	PDZNGPLR	31702	ZONING PERMITTING SYST MAINT	\$0	\$0	\$0	\$9,500	\$9,500	\$0	\$9,500	\$0	\$0
17	PDZNGPLR	32274	RF ENGINEERING	\$4,950	\$0	\$0	\$0	\$0	\$0	\$7,500	\$0	\$0
TOTAL EXPENDITURES				\$904,249	\$895,715	\$390	\$0	\$896,105	\$273,412	\$916,774	\$0	\$932,715

DEPARTMENT Planning & Development
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	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
17	PDZNGPLR	10009	SALARIES AND WAGES		\$621,200								\$621,200
17	PDZNGPLR	10027	OVERTIME		\$1,000								\$1,000
17	PDZNGPLR	10090	PER MEETING		\$0								\$0
17	PDZNGPLR	10099	RETIREMENT FUND		\$48,600								\$48,600
17	PDZNGPLR	10108	SOCIAL SECURITY		\$47,600								\$47,600
17	PDZNGPLR	10117	HEALTH		\$154,300								\$154,300
17	PDZNGPLR	10126	HEALTH-RETIREEES		\$0								\$0
17	PDZNGPLR	10153	DENTAL		\$13,300								\$13,300
17	PDZNGPLR	10171	DISABILITY INSURANCE		\$500								\$500
17	PDZNGPLR	10180	LIFE INSURANCE		\$300								\$300
17	PDZNGPLR	10185	FSA ADMINISTRATION FEE		\$100								\$100
17	PDZNGPLR	10189	WORKERS COMPENSATION		\$4,800								\$4,800
17	PDZNGPLR	10250	SALARY SAVINGS		(\$12,500)								(\$12,500)
17	PDZNGPLR	20648	CONFERENCES AND TRAINING		\$4,800								\$4,800
17	PDZNGPLR	21413	LIBRARY		\$300								\$300
17	PDZNGPLR	21584	MEMBERSHIP FEES		\$500								\$500
17	PDZNGPLR	22043	PRTNG STA & OFFICE SUPPLIES		\$23,000	(\$9,500)							\$13,500
17	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES		\$3,500								\$3,500
17	PDZNGPLR	22646	TRAVEL EXPENSE		\$9,200								\$9,200
17	PDZNGPLR	22736	TELEPHONE		\$2,860								\$2,860
17	PDZNGPLR	30315	ADVERTISING & PUBLISHING		\$3,600								\$3,600
17	PDZNGPLR	30908	DNR SHARE OF NR135 FEES		\$5,755								\$5,755
17	PDZNGPLR	31702	ZONING PERMITTING SYST MAINT		\$0	\$9,500							\$9,500
17	PDZNGPLR	32274	RF ENGINEERING		\$0								\$0
TOTAL EXPENDITURES					\$932,715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$932,715

DEPARTMENT Planning & Development
PROGRAM: Zoning & Plat Review

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YR	ORG CODE	OBJECT	DESCRIPTION	2015 REVENUES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	PDZNGPLR	821001	ZONING PERMIT APPLICATION	\$261,090	\$230,000	\$0	\$0	\$230,000	\$54,658	\$230,000	\$0	\$230,000
17	PDZNGPLR	821002	SIGN PERMIT APPLICATION	\$3,800	\$5,000	\$0	\$0	\$5,000	\$975	\$3,380	\$0	\$5,000
17	PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION	\$875	\$0	\$0	\$0	\$0	\$250	\$125	\$0	\$0
17	PDZNGPLR	821005	REZONE PETITION	\$40,140	\$45,000	\$0	\$0	\$45,000	\$15,808	\$44,546	\$0	\$45,000
17	PDZNGPLR	821006	CONDITIONAL USE PERMIT APP	\$11,064	\$20,000	\$0	\$0	\$20,000	\$5,350	\$27,500	\$0	\$20,000
17	PDZNGPLR	821007	VARIANCE APPLICATION	\$2,800	\$6,620	\$0	\$0	\$6,620	\$1,400	\$2,828	\$0	\$6,620
17	PDZNGPLR	821008	ADMINISTRATIVE APPEAL	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$0	\$500
17	PDZNGPLR	821010	RURAL NUMBER APPLICATION	\$860	\$3,300	\$0	\$0	\$3,300	\$215	\$199	\$0	\$3,300
17	PDZNGPLR	821012	CERTIFICATE OF COMPLIANCE	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	PDZNGPLR	821013	SALVAGE YARD LICENSE	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	PDZNGPLR	821014	FARMLAND PRESERVATION CERTFCAT	\$180	\$4,500	\$0	\$0	\$4,500	\$60	\$773	\$0	\$4,500
17	PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW	\$0	\$2,175	\$0	\$0	\$2,175	\$1,300	\$1,300	\$0	\$2,175
17	PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP	\$40,862	\$70,000	\$0	\$0	\$70,000	\$10,195	\$50,000	\$0	\$70,000
17	PDZNGPLR	821017	MISCELLANEOUS	\$11,030	\$2,450	\$0	\$0	\$2,450	\$9,760	\$11,141	\$0	\$2,450
17	PDZNGPLR	821018	REZONE PER LOT FEE	\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$0	\$3,000
17	PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
17	PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES	\$160,769	\$148,000	\$0	\$0	\$148,000	\$23,900	\$52,000	\$0	\$148,000
17	PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE	\$1,200	\$2,200	\$0	\$0	\$2,200	\$300	\$1,000	\$0	\$2,200
17	PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
17	PDZNGPLR	82970	MISCELLANEOUS GENERAL REVENUE	\$4,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES				\$540,460	\$549,745	\$0	\$0	\$549,745	\$124,172	\$426,792	\$0	\$549,745

DEPARTMENT Planning & Development
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	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
17	PDZNGPLR	821001	ZONING PERMIT APPLICATION		\$230,000								\$230,000
17	PDZNGPLR	821002	SIGN PERMIT APPLICATION		\$5,000								\$5,000
17	PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION		\$0								\$0
17	PDZNGPLR	821005	REZONE PETITION		\$45,000								\$45,000
17	PDZNGPLR	821006	CONDITIONAL USE PERMIT APP		\$20,000								\$20,000
17	PDZNGPLR	821007	VARIANCE APPLICATION		\$6,620								\$6,620
17	PDZNGPLR	821008	ADMINISTRATIVE APPEAL		\$500								\$500
17	PDZNGPLR	821010	RURAL NUMBER APPLICATION		\$3,300								\$3,300
17	PDZNGPLR	821012	CERTIFICATE OF COMPLIANCE		\$0								\$0
17	PDZNGPLR	821013	SALVAGE YARD LICENSE		\$0								\$0
17	PDZNGPLR	821014	FARMLAND PRESERVATION CERTFCAT		\$4,500								\$4,500
17	PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW		\$2,175								\$2,175
17	PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP		\$70,000								\$70,000
17	PDZNGPLR	821017	MISCELLANEOUS		\$2,450								\$2,450
17	PDZNGPLR	821018	REZONE PER LOT FEE		\$3,000								\$3,000
17	PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE		\$2,000								\$2,000
17	PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES		\$148,000								\$148,000
17	PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE		\$2,200								\$2,200
17	PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT		\$5,000								\$5,000
17	PDZNGPLR	82970	MISCELLANEOUS GENERAL REVENUE		\$0								\$0
TOTAL REVENUES					\$549,745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$549,745

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$842,223	\$842,200	\$0	\$0	\$842,200	\$255,573	\$858,269	\$0	\$879,200
OPERATING EXPENSE	\$45,869	\$44,160	\$390	(\$9,500)	\$35,050	\$9,015	\$30,063	\$0	\$44,160
CONTRACTUAL SERVICES	\$16,157	\$9,355	\$0	\$9,500	\$18,855	\$8,824	\$28,442	\$0	\$9,355
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$904,249	\$895,715	\$390	\$0	\$896,105	\$273,412	\$916,774	\$0	\$932,715
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$535,510	\$544,745	\$0	\$0	\$544,745	\$124,172	\$426,792	\$0	\$544,745
FINES, FORFEITS & PENALTIES	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$4,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$540,460	\$549,745	\$0	\$0	\$549,745	\$124,172	\$426,792	\$0	\$549,745
NET COST:	\$363,790	\$345,970	\$390	\$0	\$346,360	\$149,240	\$489,982	\$0	\$382,970

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	\$879,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$879,200
OPERATING EXPENSE	\$44,160	(\$9,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$34,660
CONTRACTUAL SERVICES	\$9,355	\$9,500	\$0	\$0	\$0	\$0	\$0	\$0	\$18,855
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$932,715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$932,715
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$544,745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$544,745
FINES, FORFEITS & PENALTIES	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$549,745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$549,745
NET COST:	\$382,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$382,970

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Planning & Development	3. DEPT. NO. 60	5. FUND NAME General Fund
2. PROGRAM Zoning & Plat Review	4. PROGRAM NO. 408/00	6. FUND NO. 1110
7. DECISION ITEM TITLE Provide ongoing funding for the Zoning Permitting System Maintenance	8. BUDGETED POSITION CHANGES	
	POSITION#	TITLE
9. DECISION ITEM NUMBER P&D-ZONE-1	# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) \$9,500 will be transferred from the Zoning Division Printing, Stationary and Office Supplies line to the Zoning Permitting System Maintenance line. With this decision item, the base funding for Printing, Stationary and Office Supplies will be reduced by \$9,500 and the base for Zoning Permitting System Maintenance will increase by \$9,500.		
11. (a) EXPLANATION/JUSTIFICATION (please be specific) In 2011, Dane County contracted with Accela Inc. to develop and maintain a zoning permitting software system. The system has provided a dramatic improvement in tracking zoning permitting information countywide. Dane County and the City of Madison worked together on this effort, substantially reducing the overall cost. Included in the original contract was land management annual maintenance and GIS annual maintenance and support renewal licenses. Starting in 2014, the Planning & Development Department assumed responsibility for these maintenance costs. The amount is \$9,500 per year. In 2015 the funds were taken out of the Printing, Stationary and Office supplies line, and in 2015 RES-445 established a spending account for the annual maintenance. (b) What are the consequences of not funding this request? The funds will continue to come out of the Printing, Stationary and Office Supplies line. (c) What savings/productivity improvements will result from approval of this request? This software maintenance is an ongoing cost, so for accounting purposes, it is most appropriate that it has a dedicated expenditure line.	TOTAL REQUESTED FTE CHANGE 0.000	
	12. OPERATING EXPENSES / REVENUE SUMMARY	
REQUESTED EXPENDITURES		
PERSONNEL COSTS	\$0	
OPERATING EXPENSE	(\$9,500)	
CONTRACTUAL EXPENSE	\$9,500	
OPERATING OUTLAY	\$0	
TOTAL EXPENSE	\$0	
RELATED REVENUES		
TAXES	\$0	
INTERGOVERNMENTAL REVENUE	\$0	
LICENSES & PERMITS	\$0	
FINES, FORFEITS & PENALTIES	\$0	
PUBLIC CHARGES FOR SERVICE	\$0	
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	
MISCELLANEOUS	\$0	
OTHER FINANCING SOURCES	\$0	
TOTAL REVENUE	\$0	
NET COST TO COUNTY	\$0	

**Dane County
5-Year Budget Projections**

**Department: Planning & Development
Program: Zoning & Plat Review**

Expenditures	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Personal Services	\$842,200	\$885,200	\$905,300	\$923,200	\$947,500	\$965,000
Operating Expenses	\$44,160	\$30,848	\$31,719	\$32,615	\$33,539	\$34,491
Contractual Services	\$9,355	\$19,183	\$19,430	\$19,683	\$19,942	\$20,206
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$895,715	\$935,231	\$956,449	\$975,498	\$1,000,981	\$1,019,697

Revenue	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$544,745	\$447,746	\$429,080	\$425,654	\$422,400	\$406,914
Fines, Forfeits & Penalties	\$5,000	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$549,745	\$447,746	\$429,080	\$425,654	\$422,400	\$406,914

GPR Impact	\$345,970	\$487,485	\$527,369	\$549,844	\$578,581	\$612,783
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Percentage Change **40.90%** **8.18%** **4.26%** **5.23%** **5.91%**

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

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

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

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$754,164	\$802,414	\$0	\$0	\$802,414	\$428,225	\$802,414	\$818,981
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$754,164	\$802,414	\$0	\$0	\$802,414	\$428,225	\$802,414	\$818,981
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	\$754,164	\$802,414			\$802,414			\$818,981
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Planning & Development	60								Fund Name: General Fund	
Prgm: Capital Area Regional Planning Commission	403/00								Fund No.: 1110	
DI#	2017 Base	Net Decision Items							2017 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$802,414	\$16,567	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$818,981
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$802,414	\$16,567	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$818,981
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$802,414	\$16,567	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$818,981
F.T.E. STAFF	0.000	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
2017 BUDGET BASE					
DI #	P&D-CARPC-1	Increase Payment to CARPC	\$802,414	\$0	\$802,414
DEPT	Increase payment to CARPC by \$16,567 based on the budget certification charge.		\$16,567	\$0	\$16,567
EXEC					\$0
ADOPTED					\$0
NET DI # P&D-CARPC-1			\$16,567	\$0	\$16,567
2017 REQUESTED BUDGET			\$818,981	\$0	\$818,981

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DEPARTMENT Planning & Development
 PROGRAM: Capital Area Regional Planning Commission

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2016		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
17	PDREGPLN	31855	PAYMENT TO CARPC		\$754,164	\$802,414	\$0	\$0	\$802,414	\$428,225	\$802,414	\$0	\$802,414
TOTAL EXPENDITURES					\$754,164	\$802,414	\$0	\$0	\$802,414	\$428,225	\$802,414	\$0	\$802,414

DEPARTMENT Planning & Development
 PROGRAM: Capital Area Regional Planning Commission

YR	ORG CODE	OBJECT	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
17	PDREGPLN	31855	PAYMENT TO CARPC		\$802,414	\$16,567							\$818,981
			TOTAL EXPENDITURES		\$802,414	\$16,567	\$0	\$0	\$0	\$0	\$0	\$0	\$818,981

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DEPARTMENT Planning & Development
 PROGRAM: Capital Area Regional Planning Commission

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015 REVENUES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT Planning & Development
 PROGRAM: Capital Area Regional Planning Commission

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

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$754,164	\$802,414	\$0	\$0	\$802,414	\$428,225	\$802,414	\$0	\$802,414
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$754,164	\$802,414	\$0	\$0	\$802,414	\$428,225	\$802,414	\$0	\$802,414
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$754,164	\$802,414	\$0	\$0	\$802,414	\$428,225	\$802,414	\$0	\$802,414

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$802,414	\$16,567	\$0	\$0	\$0	\$0	\$0	\$0	\$818,981
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	\$802,414	\$16,567	\$0	\$0	\$0	\$0	\$0	\$0	\$818,981
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
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$802,414	\$16,567	\$0	\$0	\$0	\$0	\$0	\$0	\$818,981

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Planning & Development	3. DEPT. NO. 60	5. FUND NAME General Fund
2. PROGRAM Capital Area Regional Planning Commission	4. PROGRAM NO. 403/00	6. FUND NO. 1110
7. DECISION ITEM TITLE Increase Payment to CARPC		8. BUDGETED POSITION CHANGES
9. DECISION ITEM NUMBER P&D-CARPC-1		POSITION#
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase payment to CARPC by \$16,567 based on the budget certification charge.		TITLE
		# FTE
		START DATE
		TOTAL REQUESTED FTE CHANGE
		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)		12. OPERATING EXPENSES / REVENUE SUMMARY
		REQUESTED EXPENDITURES
		PERSONNEL COSTS
		\$0
		OPERATING EXPENSE
		\$0
		CONTRACTUAL EXPENSE
		\$16,567
		OPERATING OUTLAY
		\$0
		TOTAL EXPENSE
		\$16,567
		RELATED REVENUES
		TAXES
		\$0
		INTERGOVERNMENTAL REVENUE
		\$0
		LICENSES & PERMITS
		\$0
		FINES, FORFEITS & PENALTIES
		\$0
		PUBLIC CHARGES FOR SERVICE
		\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES
		\$0
		MISCELLANEOUS
		\$0
		OTHER FINANCING SOURCES
		\$0
		TOTAL REVENUE
		\$0
		NET COST TO COUNTY
		\$16,567
11. (b) What are the consequences of not funding this request?		
11. (c) What savings/productivity improvements will result from approval of this request?		

**Dane County
5-Year Budget Projections**

**Department: Planning & Development
Program: Capital Area Regional Planning Commission**

Expenditures	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$802,414	\$818,981	\$835,361	\$852,068	\$869,109	\$886,491
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$802,414	\$818,981	\$835,361	\$852,068	\$869,109	\$886,491

Revenue	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 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	\$802,414	\$818,981	\$835,361	\$852,068	\$869,109	\$886,491
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Percentage Change 2.06% 2.00% 2.00% 2.00% 2.00%

DANE COUNTY

CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Planning & Development	ORGANIZATION Records & Support	COMPLETED BY Pamela Andros	PHONE 261-9780						
PROJECT TITLE Remonumentation Project	PROJECT NO. 15-538-01	BEGIN DATE May-13	END DATE Dec-22						
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) The basis for all property records in Dane County is a grid known as the Public Land Survey System (PLSS). This grid dates back to the 1830s as monuments were placed at the intersection of these lines, a.k.a. section corners. Since establishment, maintenance of the grid has been inadequate, and until this project, there was no plan to properly care for this critical infrastructure. As a result, some corners are at risk of being lost or obliterated. This capital project included initial analysis to design the Remonumentation Plan, including the first town serving as a pilot project. Modern survey practices are used coupled with current technology to allow for measured coordinates of the section corners, inspection and replacement of monuments, and will also provide for seamless integration into the county's geographic information system (GIS). The life expectancy of the monuments is approximately 150 years.	<table border="1"> <thead> <tr> <th data-bbox="1066 441 1780 472">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1780 441 1982 472">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1066 472 1780 829">Professional Surveying Services</td> <td data-bbox="1780 472 1982 829">\$ 200,000</td> </tr> <tr> <td data-bbox="1066 829 1780 865" style="text-align: right;">TOTAL</td> <td data-bbox="1780 829 1982 865" style="text-align: right;">\$ 200,000</td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	Professional Surveying Services	\$ 200,000	TOTAL	\$ 200,000
PROJECT COMPONENTS (if applicable)	COST								
Professional Surveying Services	\$ 200,000								
TOTAL	\$ 200,000								
PROJECT JUSTIFICATION This project is important for proper maintenance of the Dane County Public Land Survey System (PLSS). Because the PLSS serves as the basis for all property records in Dane County, including that for property ownership and taxation, restoration of this infrastructure is essential. Based on experience and knowledge gained from the first three townships, the estimated average cost of remonumentation is \$50,000 per town.	LOCATION From 2016 forward, four townships will be completed each year.								

PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$512,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,512,000
TOTAL EXPENDITURES	\$512,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,512,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$512,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,512,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$512,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,512,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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DANE COUNTY

CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Planning & Development	ORGANIZATION Zoning	COMPLETED BY Pamela Andros	PHONE 261-9780
PROJECT TITLE Zoning Truck	PROJECT NO. 17-538-01	BEGIN DATE Jan-17	END DATE Apr-17
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) The zoning department has 5 inspectors who go out in the field on a regular basis. In addition there are two Assistant Zoning Administrators (AZAs) and the Zoning Administrator (ZA) who go out in the field as necessary for inspections and/or field verifications. Dane County covers a large geographic area, and an average of 20,000 miles is put on each vehicle annually. The current fleet of vehicles includes a 2014 Subaru Forester (25,000 miles), a 2007 Ford Ranger (160,000 miles) and a 2011 Ford F150 (55,000 miles). Due to a recent serious maintenance issue, the Ford F-150 needs to be replaced. Zoning vehicles need the capacity to go onto rough terrain including construction sites, and also because of the broad range of land uses existing in the county.	PROJECT COMPONENTS (if applicable) Subaru Forester		COST \$ 28,000 <hr/> TOTAL \$ 28,000
PROJECT JUSTIFICATION Having safe reliable vehicles is essential for zoning enforcement.	LOCATION		

PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$28,000					\$28,000
TOTAL EXPENDITURES	\$0	\$28,000	\$0	\$0	\$0	\$0	\$28,000

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

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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DANE COUNTY CAPITAL PROJECTS 5-YEAR SUMMARY

Dept: Planning & Development

Completed by: Pamela Andros

Priority by Year	Org	Object	CAPPROJ Filename	Project Title	Project Number	Project Cost by Budget Year					Total Project Cost
						2017	2018	2019	2020	2021	
1	CPPLNDEV	58309	S:\Budprep\Pla	Countywide Monument Restoration Project	13-538-01	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
2	CPPLNDEV	58926		Zoning vehicle		\$ 28,000	\$ -				\$ 28,000
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TOTALS						\$ 228,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,028,000

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

YR	ORG CODE	OBJECT	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
17	CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	C	\$0								\$0
17	CPPLNDEV	58309	RE-MONUMENTATION PROJECT	C	\$0	\$200,000							\$200,000
17	CPPLNDEV	58310	RE-MONUMENTATION STUDY	C	\$0								\$0
17	CPPLNDEV	58926	VEHICLE REPLACEMENT	C	\$0	\$28,000							\$28,000
TOTAL EXPENDITURES					\$0	\$228,000	\$0	\$0	\$0	\$0	\$0	\$0	\$228,000

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015 REVENUES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	CPPLNDEV	84974	BORROWING PROCEEDS	C	\$0	\$200,000	\$1,505,000	\$0	\$1,705,000	\$0	\$1,705,000	\$1,004,000	\$0
			TOTAL REVENUES		\$0	\$200,000	\$1,505,000	\$0	\$1,705,000	\$0	\$1,705,000	\$1,004,000	\$0

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
17	CPPLNDEV	84974	BORROWING PROCEEDS	C	\$0	\$228,000							\$228,000
			TOTAL REVENUES		\$0	\$228,000	\$0	\$0	\$0	\$0	\$0	\$0	\$228,000

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015 EXPENDITURES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	C	\$151,885	\$0	\$1,004,044	\$0	\$1,004,044	\$0	\$1,004,044	\$1,004,000	\$0
17	CPPLNDEV	58309	RE-MONUMENTATION PROJECT	C	\$0	\$172,000	\$300,580	\$0	\$472,580	\$37,170	\$472,580	\$200,000	\$0
17	CPPLNDEV	58310	RE-MONUMENTATION STUDY	C	\$0	\$0	\$3,308	\$0	\$3,308	\$0	\$3,308	\$0	\$0
17	CPPLNDEV	58926	VEHICLE REPLACEMENT	C	\$0	\$28,000	\$0	\$0	\$28,000	\$0	\$28,000	\$0	\$0
TOTAL EXPENDITURES					\$151,885	\$200,000	\$1,307,931	\$0	\$1,507,931	\$37,170	\$1,507,932	\$1,204,000	\$0

Budget Carryforward Request										
Dept:	Planning & Dev									
Program:	Capital									
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
CPPLNDEV	58056		PERMIT/TAX/ASSESSMENT	1,004,044	1,004,044			Multi-Year Project		
CPPLNDEV	58309		REMONUMENTATION PROJEC	472,580	200,000			Multi-Year Project		
CPPLNDEV		84974	BORROWING PROCEEDS			1,705,000	1,004,000	Multi-Year Project		
TOTAL				1,476,624	1,204,044	1,705,000	1,004,000			