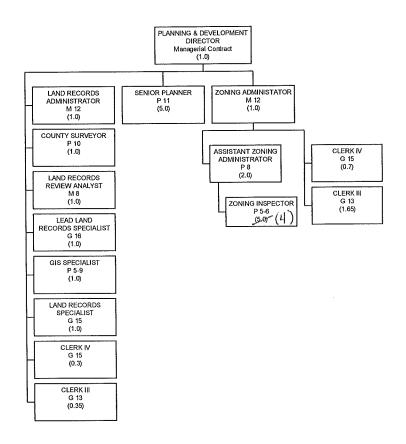
PLANNING & DEVELOPMENT



COUNTY OF DANE BUDGETED POSITIONS

	BUDGE	ETED POSITION	18	MOD	2018			
CLASSIFICATION TITLE	RANGE	2016	2017	2017	REQUEST RECOMM'D		ADOPTED	
	PLANNING	& DEVELO	PMENT					
RECORDS AND SUPPORT								
PLANNING & DEV DIRECTOR	MC	1.000 60-03	1.000 60-03	1.000 60-03	1.000 ⁶	1.000 60-6	1.000 ⁶⁰⁻⁰	
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 ⁶	1.000 60-6	⁰¹ 1.000 ⁶⁰⁻⁰	
LEAD LAND RECORDS SPECIALIST	G 16	1.000	1.000	1.000	1.000	1.000	1.000	
CLERK IV	G 15	0.500	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	1.000	1.000	1.000	1.000	1.000	1.000	
RECORDS AND SUPPORT SUBTOTAL		8.500	8.500	8.500	8.500	8.500	8.500	
PLANNING DIVISION								
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	
ZONING & PLAT REVIEW								
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	4 .5.000	5.000	5.000	
CLERK IV	G 15	0.500	0.500	0.500	0.500	0.500	0.500	
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000	1.000	
ZONING & PLAT REVIEW SUBTOTAL		9.500	9.500	9.500	8.5 9.500	9.500	9.500	
PLANNING & DEVELOPMENT TOTAL		23.000	23.000	23.000	22 23.000	23.000	23.000	
		23.000	23.000	23.000	7.J. 23.000	23.000	23.000	

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.

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	Adopted	2016	Board	Budget	2017	Estimated	Department
:	2016	2017	Carry Forward	Transfers	As Modified	YTD	2017	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$870,697	\$865,900	\$0	\$0	\$865,900	\$262,969	\$903,059	\$879,700
Operating Expenses	\$62,521	\$81,750	\$0	\$0	\$81,750	\$61,658	\$77,678	\$84,650
Contractual Services	\$28,213	\$32,100	\$0	\$0	\$32,100	\$3,740	\$31,760	\$31,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$961,431	\$979,750	\$0	\$0_	\$979,750	\$328,367	\$1,012,497	\$995,650
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$93,515	\$73,600	\$0	\$0	\$73,600	\$40,678	\$114,116	\$73,600
Licenses & Permits	\$4,790	\$3,000	\$0	\$0	\$3,000	\$1,888	\$3,500	\$3,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$41,810	\$68,000	\$0	\$0	\$68,000	\$18,746	\$44,911	\$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	\$140,115	\$144,600	\$0	\$0	\$144,600	\$61,312	\$162,527	\$144,600
GPR SUPPORT	\$821,316	\$835,150			\$835,150			\$851,050
F.T.E. STAFF	8.500	8.500					8.500	8.500

Print Information: 8/3/2017 11:53 AM

Dept: Planning & Development		60		Fund Name: General Fund					
Prgm: Records and Support		400/00						Fund No.:	1110
	2018			N ₁	et Decision Iten	ns			2018 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$879,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$879,700
Operating Expenses	\$81,750	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$84,650
Contractual Services	\$31,300	\$0	\$0	\$0	-\$0	\$0	\$0	\$0	\$31,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$992,750	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$995,650
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$73,600	\$0	\$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	\$68,000	\$0	\$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	\$848,150	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$851,050
F.T.E. STAFF	8.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.500

NARRAT	IVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
DI#	2018 BUDGET BASE P&D-RECS-1 Property listing software annual maintenance	\$992,750	\$144,600	\$848,150
DEPT	Per contract 12215, 2014 RES-449, the cost of property listing software annual maintenace will increase by \$2,900 in 2018.	\$2,900	\$0	\$2,900
EXEC				\$0
ADOPTED			I	\$0
	NET DI # P&D-RECS-1	\$2,900	\$0	\$2,900
	2018 REQUESTED BUDGET	\$995,650	\$144,600	\$851,050

			C								
			A p	ADOPTED		2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			B 2016	BUDGET	2016	COUNTY BOARD	MODIFIED		EXPENDITURES	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D EXPENDITURES	2017	CARRYFORWARD	ACTIONS	BUDGET	YTD		CARRYFORWARE	BASE
18 PDRECSUP	10009	SALARIES AND WAGES	\$606,383	\$629,800	\$0	\$0	\$629,800	\$180,081	\$629,241	\$0	\$635,400
18 PDRECSUP	10072	LIMITED TERM EMPLOYEES	\$21,626	\$0	\$0	\$0	\$0	\$7,472	\$23,969	\$0	\$0
18 PDRECSUP	10099	RETIREMENT FUND	\$47,348	\$50,400	\$0	\$0	\$50,400	\$14,407	\$50,339	\$0	\$50,900
18 PDRECSUP	10108	SOCIAL SECURITY	\$47,939	\$48,200		\$0	\$48,200	\$14,358	\$49,979	\$0	\$48,600
18 PDRECSUP	10117	HEALTH	\$127,777	\$130,300	\$0	\$0	\$130,300	\$43,297	\$129,892	\$0	\$138,200
18 PDRECSUP	10153	DENTAL	\$12,797	\$12,300	\$0	\$0	\$12,300	\$3,065	\$12,259	\$0	\$12,500
18 PDRECSUP	10171	DISABILITY INSURANCE	\$723	\$900		\$0	\$900	\$237	\$672	\$0	\$700
18 PDRECSUP	10180	LIFE INSURANCE	\$201	\$200		\$0	\$200	\$52	\$208	\$0	\$300
18 PDRECSUP	10185	FSA ADMINISTRATION FEE	\$102	\$100		\$0	\$100	\$0	\$100	\$0	\$100
18 PDRECSUP	10189	WORKERS COMPENSATION	\$5,800	\$6,400		\$0	\$6,400	\$0	\$6,400	\$0	\$5,700
18 PDRECSUP	10250	SALARY SAVINGS	\$0	(\$12,700		\$0	(\$12,700)		\$0	\$0	(\$12,700)
18 PDRECSUP	20648	CONFERENCES AND TRAINING	\$1,388	\$2,500		\$0	\$2,500	\$378	\$1,500	\$0	\$2,500
18 PDRECSUP	20812	DCSS MAINTENANCE	\$0	\$2,000		\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
18 PDRECSUP	20813	PROPERTY INTEGRATION SYSTEM MA	\$15,560	\$15,600		\$0	\$15,600	\$15,560	\$15,560	\$0	\$15,600
18 PDRECSUP	21584	MEMBERSHIP FEES	\$244	\$350		\$0	\$350	\$330	\$350	\$0	\$350
18 PDRECSUP	22043	PRTNG STA & OFFICE SUPPLIES	\$15,906	\$30,700	\$0	\$0	\$30,700	\$13,817	\$25,775	\$0	\$30,700
18 PDRECSUP	22159	PROPERTY LISTING SOFTWARE ANNU	\$28,500	\$28,500		\$0	\$28,500	\$31,350	\$31,350	\$0	\$28,500
18 PDRECSUP	22646	TRAVEL EXPENSE	\$267	\$800		\$0	\$800	\$0	\$267	\$0	\$800
18 PDRECSUP	22736	TELEPHONE	\$657	\$1,300		\$0	\$1,300	\$223	\$876	\$0	\$1,300
18 PDRECSUP	31260	INSURANCE	\$6,000	\$5,100		\$0	\$5,100	\$0	\$5,100	\$0	\$4,300
18 PDRECSUP	31673	MONUMENT RESTORATION POS	\$11,950	\$12,000		\$0	\$12,000	\$0	\$12,000	\$0	\$12,000
18 PDRECSUP	32097	PUBLICATION OF PLAT BOOKS	\$3,825	\$7,000		\$0	\$7,000	\$760	\$7,000	\$0	\$7,000
18 PDRECSUP	32098	SCANNING LEASE CONTRACT	\$6,438	\$8,000		\$0	\$8,000	\$2,980	\$7,660	\$0	\$8,000
		TOTAL EXPENDITURES	\$961,431	\$979,750	\$0	\$0_	\$979,750	\$328,367	\$1,012,497	\$0	\$992,750

			C A P		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
			В	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
18 PDRECSUP	10009	SALARIES AND WAGES		\$635,400								\$635,400
18 PDRECSUP	10072	LIMITED TERM EMPLOYEES		\$0								\$0 \$50,900
18 PDRECSUP	10099	RETIREMENT FUND		\$50,900								\$48,600
18 PDRECSUP	10108	SOCIAL SECURITY		\$48,600								\$138,200
18 PDRECSUP	10117	HEALTH		\$138,200								\$12,500
18 PDRECSUP	10153	DENTAL		\$12,500								\$72,300
18 PDRECSUP	10171	DISABILITY INSURANCE		\$700								\$300
18 PDRECSUP	10180	LIFE INSURANCE		\$300								\$100
18 PDRECSUP	10185	FSA ADMINISTRATION FEE		\$100								\$5,700
18 PDRECSUP	10189	WORKERS COMPENSATION		\$5,700								(\$12,700)
18 PDRECSUP	10250	SALARY SAVINGS		(\$12,700)								\$2,500
18 PDRECSUP	20648	CONFERENCES AND TRAINING		\$2,500								\$2,000
18 PDRECSUP	20812	DCSS MAINTENANCE		\$2,000								\$15,600
18 PDRECSUP	20813	PROPERTY INTEGRATION SYSTEM MA		\$15,600								\$350
18 PDRECSUP	21584	MEMBERSHIP FEES		\$350								\$30,700
18 PDRECSUP	22043	PRTNG STA & OFFICE SUPPLIES		\$30,700	60.000							\$31,400
18 PDRECSUP	22159	PROPERTY LISTING SOFTWARE ANNU		\$28,500	\$2,900							\$800
18 PDRECSUP	22646	TRAVEL EXPENSE		\$800								\$1,300
18 PDRECSUP	22736	TELEPHONE		\$1,300								\$4,300
18 PDRECSUP	31260	INSURANCE		\$4,300								\$12,000
18 PDRECSUP	31673	MONUMENT RESTORATION POS		\$12,000								\$7,000
18 PDRECSUP	32097	PUBLICATION OF PLAT BOOKS		\$7,000								\$8,000
18 PDRECSUP	32098	SCANNING LEASE CONTRACT		\$8,000	62.000	\$0	\$0	\$0	\$0	\$0	\$0	\$995,650
		TOTAL EXPENDITURES		\$992,750	\$2,900	φ <u>υ</u>	φυ	φ0	φυ	φυ	ΨΟ	Ψ000,000

YR ORG CODE	OBJECT	DESCRIPTION	C A P B	2016 REVENUES	ADOPTED BUDGET 2017	2016 CARRYFORWARE	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARE	AGENCY BASE
18 PDRECSUP	81955	PLAT BOOK SALES		\$7,396	\$19,200		\$0	\$19,200	\$892	\$5,000	\$0	\$19,200
18 PDRECSUP	82922	GIS SPECIALIST REIMBURSEMENT		\$42,255	\$31,300		\$0	\$31,300	\$22,058	\$44,116	\$0	\$31,300
18 PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE		\$51,259	\$42,300		\$0	\$42,300	\$18,619	\$70,000	\$0	\$42,300
18 PDRECSUP	82940	SURVEYORS FEES		\$11,879	\$19,000	\$0	\$0	\$19,000	\$3,316	\$12,362	\$0	\$19,000
18 PDRECSUP	82947	CONDO PLAT REVIEW		\$4,790	\$3,000	\$0	\$0	\$3,000	\$1,888	\$3,500	\$0	\$3,000
18 PDRECSUP	83092	DANE COUNTY SURVEY SEARCH		\$21,100	\$23,600	\$0	\$0	\$23,600	\$13,800	\$26,099	\$0	\$23,600
18 PDRECSUP	83095	MICROFICHE SALES		\$1,435	\$4,200	\$0	\$0	\$4,200	\$739	\$1,450	\$0	\$4,200
18 PDRECSUP	84077	ADVERTISING		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000
		TOTAL REVENUES		\$140,115	\$144,600	\$0	\$0	\$144,600	\$61,312	\$162,527	\$0	\$144,600

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

DEPARTMENT Planning & Development Records and Support

pport				OPERATIN	G BUDGET SUMM	IARY			
PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$870,697 \$62,521 \$28,213 \$0	\$865,900 \$81,750 \$32,100 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$865,900 \$81,750 \$32,100 \$0	\$262,969 \$61,658 \$3,740 \$0	\$903,059 \$77,678 \$31,760 \$0	\$0 \$0 \$0 \$0	\$879,700 \$81,750 \$31,300 \$0
TOTAL PROGRAM EXPENDITURES	\$961,431	\$979,750	\$0	\$0	\$979,750	\$328,367	\$1,012,497	\$0	\$992,750
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOVL CHARGES FOR SERVICE MISCELLANEOUS	\$0 \$93,515 \$4,790 \$0 \$41,810 \$0	\$0 \$73,600 \$3,000 \$0 \$68,000 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$73,600 \$3,000 \$0 \$68,000 \$0	\$0 \$40,678 \$1,888 \$0 \$18,746 \$0	\$0 \$114,116 \$3,500 \$0 \$44,911 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$73,600 \$3,000 \$0 \$68,000 \$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES NET COST:	\$140,115 \$821,316	\$144,600 \$835,150	\$0 \$0	\$0 \$0	\$144,600 \$835,150	\$61,312 \$267,055	\$162,527 \$849,970	\$0 \$0	\$144,600 \$848,150

	AGENCY	DECISION ITEM	DECISION ITEM	DECISION ITEM	DECISION ITEM	DECISION ITEM	DECISION	DECISION ITEM	AGENCY
PROGRAM SUMMARY	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
PERSONNEL COSTS	\$879,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$879,700
OPERATING EXPENSE	\$81,750	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$84,650
CONTRACTUAL SERVICES	\$31,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,300
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$992,750	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$995,650
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$73,600	\$0	\$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	\$68,000	\$0	\$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:	\$848,150	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$851,050

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			{	B. BUDGETED POSITION CHANGE	3	
Proper	ty listing software annual maintenand	pe	POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM	NUMBER				- Andrews (All March 1977)		
P&D-R	ECS-1				W-111111111111111111111111111111111111		
			144 11				
1	IPTION (for budget documentma					<u> </u>	1
2018.	15, 2014 RE5-449, the cost of prope	rty listing software annual maintenace will increase by \$2,900 in		*	· .	-	
						-	
			1		TOTAL REQUESTED FTE CHANGE	€ 0.000	
			l		1		1
11. (a) EXPLANATION	ON/JUSTIFICATION (please be spe	ecific)			12. OPERATING EXPENSES	REVENU	JE SUMMARY
		ed by GCS Software, Inc. to maintain property assessment and tax					
	ear contract with GCS (Agreement na he expenditure line for this cost need	o. 12215, 2014 RES-449), with years 3 - 5 costing \$2,900 more that Is to be increased.	n years 1&2. Z	o to is year 5;	REQUESTED EXPENDITURES		
	•				PERSONNEL COSTS		\$0
					OPERATING EXPENSE		\$2,900
					CONTRACTUAL EXPEN	SE	\$0
					OPERATING OUTLAY		\$0
					TOTAL EXPENSE	=	\$2,900
					TO THE EXILENCE	-	\$2,000
					RELATED REVENUES		
					TAXES		\$0
(b) What are th	ne consequences of not funding th	is request?			INTERGOVERNMENTAL	. REVENI	\$0
The department	will have have a shortfall in this budg	get line.			LICENSES & PERMITS		\$0
,					FINES, FORFEITS & PE	NALTIES	\$0
					PUBLIC CHARGES FOR	SERVIC	i \$0
					INTERGOVERNMENTAL CHARGE FOR SERVIC		\$0
1 ''	• • • •	result from approval of this request?			MISCELLANEOUS		\$0
The expense line	e will match the amount defined in the	e contract for this service.			OTHER FINANCING SO	URCES	\$0
					TOTAL REVENU	=	\$0
					NET COST TO C	YTNUC	\$2,900
				<u> </u>	1		

Budget Carryf	orward R	equest								
Budget Carryf Dept:		Planning	& Development							
Program:	21	Records 8	Support Division							
			!		***************************************					
		-		Expe	enditures	Re	venues			
	Object	Revenue		Budget as Modified	Estimated Carryforward	Budget as	Estimated		Resolution	
Org Code	Code	Source	Account Description	Modified	Carryforward	Modified	Carryforward	Туре	Number	Justification/Comments
None										
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TOTAL		1			-	-				

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. Assists towns in interpretation of local comprehensive plans as they relate to zoning, and other regulations. 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 towns; 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 and housing Initiatives and Interdepartmental Assistance.

	Actual	Adopted	2016	Board	Budget	2017	Estimated	Department
	2016	2017	Carry Forward	Transfers	As Modified	YTD	2017	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$620,646	\$637,200	\$0	\$0	\$637,200	\$184,839	\$627,338	\$646,900
Operating Expenses	\$21,000	\$16,100	\$14,565	\$0	\$30,665	\$7,539	\$29,161	\$16,100
Contractual Services	\$91,757	\$45,000	\$128,502	\$0	\$173,502	\$15,790	\$173,501	\$45,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$733,403	\$698,300	\$143,067	\$0	\$841,367	\$208,169	\$830,000	\$708,000
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$141,142	\$146,800	\$0	\$0	\$146,800	\$0	\$146,800	\$146,800
Licenses & Permits	\$12,916	\$16,000	\$0	\$0	\$16,000	\$4,272	\$13,045	\$16,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$9,565	\$0	\$0	\$0	\$0	\$850	\$850	\$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	\$163,623	\$162,800	\$0	\$0	\$162,800	\$5,122	\$160,695	\$162,800
GPR SUPPORT	\$569,780	\$535,500		en e	\$678,567			\$545,200
F.T.E. STAFF	5.000	5.000					5.000	5.000

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Dept: Planning & Development		60						Fund Name:		
Prgm: Planning		402/00						Fund No.:	1110	
	2018			N	et Decision Iten	ns			2018 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES								-		
Personnel Costs	\$646,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$646,900	
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	\$708,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$708,000	
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	\$545,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$545,200	
F.T.E. STAFF	5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000	

NARRAT	IVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
D1#	2018 BUDGET BASE Page PLAN 4. Page Page 1 and a table Page County Housing Initiative for the appeal beging symmit.	\$708,000	\$162,800	\$545,200
DI# DEPT	P&D-PLAN-1 Reallocate funds to the Dane County Housing Initiative for the annual housing summit \$2,000 dollars will be reallocated from membership fees and printing, stationary & office supplies to the DCHI (Dane County Housing Inititive) line item to provide funds for the annual Dane County Housing Summit.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # P&D-PLAN-1	\$0	\$0	\$0
	2018 REQUESTED BUDGET	\$708,000	\$162,800	\$545,200

			C								
			A	ADOPTED		2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			B 2016	BUDGET	2016	COUNTY BOARD	MODIFIED		EXPENDITURES	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D EXPENDITURES	2017	CARRYFORWARE	ACTIONS	BUDGET	YTD		CARRYFORWARE	BASE
18 PDPLNDIV	10009	SALARIES AND WAGES	\$440,268	\$461,700		\$0	\$461,700	\$132,876	\$461,617	\$0	\$465,100
18 PDPLNDIV	10003	OVERTIME	\$151	\$0		\$0	\$0	\$822	\$1,871	\$0	\$0
18 PDPLNDIV	10072	LIMITED TERM EMPLOYEES	\$21,880	\$20,400		\$0	\$20,400	\$736	\$736	\$0	\$20,400
18 PDPLNDIV	10072	RETIREMENT FUND	\$34,406	\$37,000		\$0	\$37,000	\$10,696	\$37,079	\$0	\$37,200
18 PDPLNDIV	10108	SOCIAL SECURITY	\$34,953	\$37,000		\$0	\$37,000	\$10,262	\$35,497	\$0	\$37,200
18 PDPLNDIV	10117	HEALTH	\$81,443	\$82,900	\$0	\$0	\$82,900	\$27,735	\$83,204	\$0	\$88,700
18 PDPLNDIV	10153	DENTAL	\$7,029	\$6,800	\$0	\$0	\$6,800	\$1,684	\$6,734	\$0	\$6,900
18 PDPLNDIV	10180	LIFE INSURANCE	\$113	\$200	\$0	\$0	\$200	\$30	\$200	\$0	\$200
18 PDPLNDIV	10185	FSA ADMINISTRATION FEE	\$102	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$0
18 PDPLNDIV	10189	WORKERS COMPENSATION	\$300	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$500
18 PDPLNDIV	10250	SALARY SAVINGS	\$0	(\$9,200) \$0	\$0	(\$9,200)		\$0	\$0	(\$9,300)
18 PDPLNDIV	20070	DCHI EXPENSE	\$0	\$0	\$9,565	\$0	\$9,565	\$4,208	\$9,565	\$0	\$0
18 PDPLNDIV	20073	REWRITE OF CHAPTER 10 EXPENSES	\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$1,200	\$1,200
18 PDPLNDIV	20648	CONFERENCES AND TRAINING	\$1,469	\$1,700	\$0	\$0	\$1,700	\$164	\$1,700	\$0	\$1,700
18 PDPLNDIV	21220	IN-FILL DEVELOPMENT INVENTORY	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$100	\$0
18 PDPLNDIV	21413	LIBRARY	\$246	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
18 PDPLNDIV	21584	MEMBERSHIP FEES	\$3,545	\$3,500		\$0	\$3,500	\$1,246	\$3,500	\$0	\$3,500
18 PDPLNDIV	22043	PRTNG STA & OFFICE SUPPLIES	\$11,727	\$7,200		\$0	\$7,200	\$931	\$5,226	\$0	\$7,200
18 PDPLNDIV	22646	TRAVEL EXPENSE	\$1,839	\$1,300	\$0	\$0	\$1,300	\$263	\$547	\$0	\$1,300
18 PDPLNDIV	22736	TELEPHONE	\$2,174	\$1,000		\$0	\$1,000	\$728	\$2,223	\$0	\$1,000
18 PDPLNDIV	30345	AIR QUALITY PLANNING - POS	\$35,000	\$0		\$0	\$0	\$0	\$0	\$0	\$0
18 PDPLNDIV	30437	BETTER URBAN INFILL DEVELOPMNT	\$37,500	\$45,000		\$0	\$154,500	\$0	\$154,500	\$105,000	\$45,000
18 PDPLNDIV	30565	CLIMATE ACTION PLAN CONTRACT	\$16,082	\$0		\$0	\$18,918	\$15,790	\$18,918	\$100	\$0
18 PDPLNDIV	30636	COMPREHENSIVE PLANNING EXPENSE	\$3,175	\$0		\$0	\$83	\$0	\$83	\$83	\$0
		TOTAL EXPENDITURES	\$733,403	\$698,300	\$143,067	\$0	\$841,367	\$208,169	\$830,000	\$106,483	\$708,000

			С								
			Α								
			Р	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
			B AGENCY	ITEM	ITEM	ITEM	iTEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
18 PDPLNDIV	10009	SALARIES AND WAGES	\$465,100					•			\$465,100
18 PDPLNDIV	10027	OVERTIME	\$0								\$0
18 PDPLNDIV	10072	LIMITED TERM EMPLOYEES	\$20,400								\$20,400
18 PDPLNDIV	10099	RETIREMENT FUND	\$37,200								\$37,200
18 PDPLNDIV	10108	SOCIAL SECURITY	\$37,200								\$37,200
18 PDPLNDIV	10117	HEALTH	\$88,700								\$88,700
18 PDPLNDIV	10153	DENTAL	\$6,900								\$6,900
18 PDPLNDIV	10180	LIFE INSURANCE	\$200								\$200
18 PDPLNDIV	10185	FSA ADMINISTRATION FEE	\$0								\$0
18 PDPLNDIV	10189	WORKERS COMPENSATION	\$500								\$500
18 PDPLNDIV	10250	SALARY SAVINGS	(\$9,300)								(\$9,300)
18 PDPLNDIV	20070	DCHI EXPENSE	\$0	\$2,000							\$2,000
18 PDPLNDIV	20073	REWRITE OF CHAPTER 10 EXPENSES	\$1,200								\$1,200
18 PDPLNDIV	20648	CONFERENCES AND TRAINING	\$1,700								\$1,700
18 PDPLNDIV	21220	IN-FILL DEVELOPMENT INVENTORY	\$0								\$0
18 PDPLNDIV	21413	LIBRARY	\$200								\$200
18 PDPLNDIV	21584	MEMBERSHIP FEES	\$3,500	(\$1,000)							\$2,500
18 PDPLNDIV	22043	PRTNG STA & OFFICE SUPPLIES	\$7,200	(\$1,000)							\$6,200
18 PDPLNDIV	22646	TRAVEL EXPENSE	\$1,300								\$1,300
18 PDPLNDIV	22736	TELEPHONE	\$1,000								\$1,000
18 PDPLNDIV	30345	AIR QUALITY PLANNING - POS	\$0								\$0
18 PDPLNDIV	30437	BETTER URBAN INFILL DEVELOPMNT	\$45,000								\$45,000
18 PDPLNDIV	30565	CLIMATE ACTION PLAN CONTRACT	\$0								\$0
18 PDPLNDIV	30636	COMPREHENSIVE PLANNING EXPENSE	\$0								\$0_
		TOTAL EXPENDITURES	\$708,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$708,000

DEPARTMENT Planning & Development PROGRAM: Planning

			C									
			P		ADOPTED		2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			В	2016	BUDGET	2016	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	. AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	REVENUES	2017	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARE	BASE
18 PDPLNDIV	80126	DCHI REVENUE		\$9,565	\$0	\$0	\$0	\$0	\$850	\$850	\$0	\$0
18 PDPLNDIV	82895	TREASURER REVENUE		\$27,100	\$27,100	\$0	\$0	\$27,100	\$0	\$27,100	\$0	\$27,100
18 PDPLNDIV	82928	LAND TRANS HOUSING DATA		\$109,700	\$109,700	\$0	\$0	\$109,700	\$0	\$109,700	\$0	\$109,700
18 PDPLNDIV	82934	DENSITY STUDIES		\$12,916	\$16,000	\$0	\$0	\$16,000	\$4,272	\$13,045	\$0	\$16,000
18 PDPLNDIV	82946	PLANNING FEE FOR SERVICE		\$4,342	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
		TOTAL REVENUES		\$163,623	\$162,800	\$0	\$0	\$162,800	\$5,122	\$160,695	\$0	\$162,800

DEPARTMENT Planning & Development PROGRAM: Planning

YR ORG CODE	OBJECT	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
18 PDPLNDIV	80126	DCHI REVENUE		\$0								\$0
18 PDPLNDIV	82895	TREASURER REVENUE		\$27,100								\$27,100
18 PDPLNDIV	82928	LAND TRANS HOUSING DATA		\$109,700								\$109,700
18 PDPLNDIV	82934	DENSITY STUDIES		\$16,000								\$16,000
18 PDPLNDIV	82946	PLANNING FEE FOR SERVICE		\$10,000								\$10,000
		TOTAL REVENUES		\$162,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,800

DEPARTMENT Planning & Development Planning

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·				OPERATIN	G BUDGET SUMM	ARY			
PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$620,646 \$21,000 \$91,757 \$0	\$637,200 \$16,100 \$45,000 \$0	\$0 \$14,565 \$128,502 \$0	\$0 \$0 \$0 \$0	\$637,200 \$30,665 \$173,502 \$0	\$184,839 \$7,539 \$15,790 \$0	\$627,338 \$29,161 \$173,501 \$0	\$0 \$1,300 \$105,183 \$0	\$646,900 \$16,100 \$45,000 \$0
TOTAL PROGRAM EXPENDITURES	\$733,403	\$698,300	\$143,067	\$0	\$841,367	\$208,169	\$830,000	\$106,483	\$708,000
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS	\$0 \$141,142	\$0 \$146,800 \$16,000	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$146,800 \$16,000	\$0 \$0 \$4,272	\$0 \$146,800 \$13,045	\$0 \$0 \$0	\$0 \$146,800 \$16,000
FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE	\$12,916 \$0 \$9,565	\$10,000 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$10,000 \$0 \$0	\$4,272 \$0 \$850	\$13,045 \$0 \$850	\$0 \$0 \$0	\$10,000 \$0 \$0
INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$163,623 \$569,780	\$162,800 \$535,500	\$0 \$143,067	\$0 \$0	\$162,800 \$678,567	\$5,122 \$203,047	\$160,695 \$669,305	\$0 \$106,483	\$162,800 \$545,200
MET COOT.	ψ303,700	4000,000	Ψ1-0,001	ΨΟ	ψοτο,οοτ	Ψ <u>ε</u> 00,041	\$300 ₁ 000	Ψ100 ₁ -100	40 10,200

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 TOTAL PROGRAM EXPENDITURES	\$646,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$646,900
	\$16,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,100
	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$708,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$708,000
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 NET COST:	\$162,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,800
	\$545,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$545,200

2. PROGRAM Planning 4. PROGRAM No. 4000 6. BUDGETED POSITION CHANGES T. DECISION ITEM TITLE Relaborate funds to the Danc County Musing Initiative for the annual housing summit POSITION FOR TITLE 8 FT START DATE PAD-TAM-1 10. SHORT DISCRIPTION (for budget document—may not exceed 470 characters) 12. 2000 dollars will be realized from memberalial bose and printing, stationary 3 office supplies to the DCHI (Dane County Housing Initiative) line literature for the annual Danc County Housing Summit Position For the Annual Position	1. DEPARTMENT	Planning & Development	3. DEPT. NO. 60			5. FUND NAME	Genera	Fund
Resilicate funds to the Dame County Housing Indigative for the annual housing summit Decision ITEM NUMBER PROPLANT 10. SHORT DESCRIPTION (for budget document—may not exceed 479 characters) \$2,000 dollars will be realised be supplied for membership fees and printing, stationary & office supplies to the DCHI (Dane County Housing Summit has been successful in finding sporesors for the weren, those sponsorships do not cover all costs and more funds are needed. 11. (a) EXPLANATIONJUSTIFICATION (please be specific) The Dane County Housing Summit has become very popular and has grown in size. Although staff has been successful in finding sporesors for the weren, those sponsorships do not cover all costs and more funds are needed. 12. OPERATING EXPENSES / REVENUE SUMMARY TOTAL REQUESTED EXPENSIBLY REVENUE SUMMARY REQUESTED EXPENSIBLY REVENUE SUMMARY TOTAL EXPENSE \$ CONTRACTUAL EXPENSE \$ CONTRACTUAL EXPENSE \$ INTERGOVERNMENTAL REVENUE (b) What are the consequences of not funding this request? (c) What savings/productivity improvements will result from approval of this request? (c) What savings/productivity improvements will result from approval of this request? Better accounting of costs associated with this event.	2. PROGRAM	- · · · · · · · · · · · · · · · · · · ·					1110	
9. DECISION ITEM NUMBER ROLP-LANET 10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters) 25.2000 dollars will be reallocated from membership fees and printing, stationary & office supplies to the DCHI (Dane County Housing Inititive) line item to provide funds for the annual Dane County Housing Summit. 11. (a) EXPLANATION/JUSTIFICATION (please be specific) The Dane County Housing Summit has become very popular and has grown in size. Although staff has been successful in finding sponsors for the event, those sponsorships do not cover all costs and more funds are needed. 12. OPERATING EXPENSES / REVENUE SUMMARY The Dane County Housing Summit has become very popular and has grown in size. Although staff has been successful in finding sponsors for the event, those sponsorships do not cover all costs and more funds are needed. 13. OPERATING EXPENSES / REVENUE SUMMARY TOTAL EXPENSE / OPERATING EXPENSES / OPERATING COUTLAY / State of funds (planet) / OPERAT	7. DECISION ITEM	TITLE			8.	BUDGETED POSITION CHANGE	s	
10. SHORT DESCRIPTION (for budget document-may not exceed 476 characters) \$2,000 dollars will be reallocated from membership fees and printing, stationary & office supplies to the DCHI (Dane County Housing infiltive) in a term to provide funds for the annual Dane County Housing Summit. 11. (a) EXPLANATION/JUSTIFICATION (please be specific) The Dane County Housing Summit has become very popular and has grown in size. Although staff has been successful in finding sponsors for the event, those sponsorships do not cover all costs and more funds are needed. 12. OPERATING EXPENSES / REVENUE SUMMARY 13. OPERATING EXPENSES / REVENUE SUMMARY 14. (a) EXPLANATION/JUSTIFICATION (please be specific) The Dane County Housing Summit has become very popular and has grown in size. Although staff has been successful in finding sponsors for the event, those sponsorships do not cover all costs and more funds are needed. 15. OPERATING EXPENSES / REVENUE SUMMARY 16. OPERATING EXPENSES / REVENUE SUMMARY 17. TOTAL EXPENSE \$ 18. OPERATING GUITLAY \$ 18. TOTAL EXPENSE \$ 18. INTERGOVERNMENTAL REVENU. 19. Universe growness of not funding this request? 19. Universe growness of not funding this request? 10. What savings/productivity improvements will result from approval of this request? 10. What savings/productivity improvements will result from approval of this request? 10. What savings/productivity improvements will result from approval of this request? 10. What savings/productivity improvements will result from approval of this request? 10. What savings/productivity improvements will result from approval of this request? 10. What savings/productivity improvements will result from approval of this request? 10. What savings/productivity improvements will result from approval of this request? 10. What savings/productivity improvements will result from approval of this request? 10. What savings/productivity improvements will result from approval of this request? 11. (a) EXPLANATION/JUSTIFICATION (please be specific) 12.	Realloo	cate funds to the Dane County Housin	g Initiative for the annual housing summit	POSITION#		TITLE	# FTE	START DATE
10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters) \$2,000 dollars will be reallocated from membership fees and printing, stationary & office supplies to the DCHI (Dane County Housing Inititive) are item to provide funds for the annual Dane County Housing Summit. 11. (a) EXPLANATION/JUSTIFICATION (please be specific) The Dane County Housing Summit has become very popular and has grown in size. Although staff has been successful in finding sponsors for the event, those sponsorahips do not cover all costs and more funds are needed. 12. OPERATING EXPENSES / REVENUE SUMMARY 13. OPERATING EXPENSES / REVENUE SUMMARY 14. (a) EXPLANATION/JUSTIFICATION (please be specific) The Dane County Housing Summit has become very popular and has grown in size. Although staff has been successful in finding sponsors for the event, those sponsorahips do not cover all costs and more funds are needed. 15. OPERATING EXPENSES / REVENUE SUMMARY 16. OPERATING EXPENSES / REVENUE SUMMARY 17. OPERATING EXPENSES 30 OPERATING OUTLAY 30 OP								
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\$2,000 dollars will be reallocated from membership fees and printing, stationary & office supplies to the DCHI (Dane County Housing Inititive) line item to provide funds for the annual Dane County Housing Summit. TOTAL REQUESTED FTE CHANGE 0,000 TOTAL REQUESTED FTE CHANGE 0,000	10 SHORT DESCR	IPTION (for hudget documentmay	not exceed 470 characters)					
11. (a) EXPLANATION/JUSTIFICATION (please be specific) The Dane County Housing Summit has become very popular and has grown in size. Although staff has been successful in finding sponsors for the event, those sponsorships do not cover all costs and more funds are needed. REQUESTED EXPENDITURES PERSONNEL COSTS SI OPERATING EXPENSE SI OPERATING EXPENSE SI OPERATING OUTLAY SI TOTAL EXPENSE SI OPERATING OUTLAY SI TOTAL EXPENSE SI OPERATING OUTLAY SI TOTAL EXPENSE SI INTERGOVERNMENTAL REVENU SI Lack of funds leads to overruns in the DCHI expenditure line. (b) What are the consequences of not funding this request? Lack of funds leads to overruns in the DCHI expenditure line. (c) What savings/productivity improvements will result from approval of this request? Better accounting of costs associated with this event. 12. OPERATING EXPENSES / REVENUE SUMMARY REQUESTED EXPENSES / REQUESTED EXPENSIONS SI OPERATING EXPENSES / REVENUE SUMMARY 13. OPERATING EXPENSES / REVENUE SUMMARY 14. CONTRACTUAL EXPENSE SI OPERATING EXPENSES / REVENUE SUMMARY 15. OPERATING EXPENSES / REQUESTED EXPENSES / REQUESTED EXPENSES / SI TOTAL REVENUE SUMMARY 15. OPERATING EXPENSES / REQUESTED EXPENSES / SI TOTAL REVENUE SUMMARY 15. OPERATING EXPENSES / REQUESTED EXPENSES / SI TOTAL REVENUE SUMMARY 15. OPERATING EXPENSES / REQUESTED EXPENSES / SI TOTAL REVENUE SUMMARY 15. OPERATING EXPENSES / REQUESTED EXPENSES / SI TOTAL REVENUE SUMMARY 15. OPERATING EXPENSES / SI TOTAL REVENUE SUMMARY 16. OPERATING EXPENSES / SI TOTAL REVENUE SUMMARY 17. OPERATING EXPENSES / SI TOTAL REVENUE SUMMARY 18. OPERATING EXPENSES / SI TOTAL REVENUE SUMMARY 18. OPERATING EXPENSES / SI TOTAL REVENUE SUMMARY	\$2,000 dollars wi	Il be reallocated from membership fee	es and printing, stationary & office supplies to the DCHI (Dane					
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CONTRACTUAL EXPENSE \$ OPERATING OUTLAY \$ TOTAL EXPENSE \$ RELATED REVENUES RELATED REVENUES TAXES \$ INTERGOVERNMENTAL REVENU \$ LICENSES & PERMITS \$ FINES, FORFEITS & PENALTIES \$ PUBLIC CHARGES FOR SERVICE \$ INTERGOVERNMENTAL CHARGE FOR SERVICE \$ INTERGOVERNMENTAL CHARGE FOR SERVICE \$ INTERGOVERNMENTAL CHARGE FOR SERVICE \$ OTHER FINANCING SOURCES \$ TOTAL REVENUE \$ TOTAL REVENUE \$						PERSONNEL COSTS		\$0
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(b) What are the consequences of not funding this request? Lack of funds leads to overruns in the DCHI expenditure line. LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGES FOR SERVICE INTERGOVERNMENTAL CHARGE FOR SERVICES SI INTERGOVERNMENTAL CHARGE FOR SERVICES SI OTHER FINANCING SOURCES TOTAL REVENUE SI TOTAL REVENUE TOTAL REVEN						TOTAL EXPENSI	≣	\$0
(b) What are the consequences of not funding this request? Lack of funds leads to overruns in the DCHI expenditure line. LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGES FOR SERVICI INTERGOVERNMENTAL CHARGE FOR SERVICES \$ (c) What savings/productivity improvements will result from approval of this request? Better accounting of costs associated with this event. (b) What are the consequences of not funding this request? FINES, FORFEITS & PENALTIES INTERGOVERNMENTAL CHARGE FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES TOTAL REVENUE \$ TOTAL REVENUE						RELATED REVENUES		
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Lack of funds leads to overruns in the DCHI expenditure line. LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGES FOR SERVICE INTERGOVERNMENTAL CHARGE FOR SERVICES (c) What savings/productivity improvements will result from approval of this request? Better accounting of costs associated with this event. OTHER FINANCING SOURCES TOTAL REVENUE \$ 100 A REVENUE	(b) What are th	ne consequences of not funding thi	s request?			INTERGOVERNMENTAL	REVEN	. \$0
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(c) What savings/productivity improvements will result from approval of this request? Better accounting of costs associated with this event. INTERGOVERNMENTAL CHARGE FOR SERVICES \$ MISCELLANEOUS \$ OTHER FINANCING SOURCES \$ TOTAL REVENUE \$						FINES, FORFEITS & PE	NALTIES	\$0
CHARGE FOR SERVICES (c) What savings/productivity improvements will result from approval of this request? Better accounting of costs associated with this event. OTHER FINANCING SOURCES TOTAL REVENUE \$1	and the second					PUBLIC CHARGES FOR	SERVIC	\$0
Better accounting of costs associated with this event. OTHER FINANCING SOURCES \$ TOTAL REVENUE \$					14. juli			\$0
OTHER FINANCING SOURCES\$ TOTAL REVENUE \$	` '		result from approval of this request?			MISCELLANEOUS		\$0
	Better accounting	g or costs associated with this event.				OTHER FINANCING SO	URCES	\$0
NET COST TO COUNTY\$					e New	TOTAL REVENU	E	\$0
						NET COST TO C	OUNTY	\$0

Budget Carry	forward R									
Dept:		Planning	& Development							
Program:		Plan	ning Division							
	<u> </u>			Exper	nditures	Revenues				
	Object	Revenue		Budget as	Estimated	Budget as	Estimated		Resolution	
Org Code	Code	Source	1. 1	Modified	Carryforward	Modified	Carryforward	Туре	Number	Justification/Comments
PDPLNDIV	30636		COMP PLAN EXPENSE	83	_			Multi-Year Project		
PDPLNDIV	30437		BUILD	154,500	105,000			Other		most reimbursements will not be made until 2017&2018, also \$5k not spent in 2016 program was carried forward
					·					transferred for revision of Chapter 10
PDPLNDIV	21220		IN-FILL DEVELOPMENT INVEN	5,000	-			Other		committee
PDPLNDIV	30565		CLIMATE ACTION PLAN CONT	18,918	-			Multi-Year Project		
PDPLNDIV	20073		REWRITE OF CHAPTER 10 EX	1,200	1,200			Multi-Year Project		likely to continue into 2018
		-								
	-									
									-	
								-		
				-						<u> </u>
		-								
		1								
	-									
TOTAL				179,701	106,200					

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 III. There is a total of 10.35 FTE positions in this division.

	Actual	Adopted	2016	Board	Budget	2017	Estimated	Department
	2016	2017	Carry Forward	Transfers	As Modified	YTD	2017	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$823,460	\$893,100	\$0	\$0	\$893,100	\$237,132	\$874,129	\$839,200
Operating Expenses	\$27,206	\$34,660	\$196	\$0	\$34,856	\$4,771	\$26,060	\$34,660
Contractual Services	\$25,268	\$18,855	\$0	\$0	\$18,855	\$19,935	\$23,881	\$18,855
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$875,934	\$946,615	\$196	\$0	\$946,811	\$261,838	\$924,070	\$892,715
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	* \$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$407,200	\$544,745	\$0	\$0	\$544,745	\$112,078	\$459,597	\$468,445
Fines, Forfeits & Penalties	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$5,000
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$407,200	\$549,745	\$0	\$0	\$549,745	\$112,078	\$459,597	\$473,445
GPR SUPPORT	\$468,734	\$396,870			\$397,066			\$419,270
F.T.E. STAFF	9.500	9.500					9.500	8.500

Print Information: 8/3/2017 10:09 AM

Dept: Planning & Development		60						Fund Name:	General Fund
Prgm: Zoning & Plat Review		408/00	Fund No.:	nd No.: 1110					
	2018			Ne	et Decision Iten	ns			2018 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$915,500	(\$76,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$839,200
Operating Expenses	\$34,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,660
Contractual Services	\$18,855	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,855
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$969,015	(\$76,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$892,715
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	\$544,745	(\$76,300)	\$2,500	\$2,000	(\$4,500)	\$0	\$0	\$0	\$468,445
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	\$549,745	(\$76,300)	\$2,500	\$2,000	(\$4,500)	\$0	\$0	\$0	\$473,445
GPR SUPPORT	\$419,270	\$0	(\$2,500)	(\$2,000)	\$4,500	\$0	\$0	\$0	\$419,270
F.T.E. STAFF	9.500	(1.000)	0.000	0.000	0.000	0.000	0.000	0.000	8.500

NARRAT	IVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
DI#	2018 BUDGET BASE P&D-ZONE-1 Remove 1.0 FTE Zoning Inspector position and adjust zoning revenue lines.	\$969,015	\$549,745	\$419,270
DEPT	Remove 1.0 FTE Zoning Inspector position and adjust zoning revenue lines.	(\$76,300)	(\$76,300)	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # P&D-ZONE-1	(\$76,300)	(\$76,300)	\$0

Dept: Prgm:	Planning & Development 60 Zoning & Plat Review 408/00		A balantitate partitional parker for a few deep All Executives a few man.	eneral Fund 110
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI# DEPT	P&D-ZONE-2 RF Engineering Review new revenue line and reduction in conditional use permit (CUP) revenue line. A new revenue line will be added for RF Engineering Review. Projected revenue for CUP fees will be reduced by \$2,000 and revenue for RF Engineering Review will be \$4,500.	\$0	\$2,500	(\$2,500)
EXEC				\$0
ADOPTED				\$0
	NET DI # P&D-ZONE-2	\$0	\$2,500	(\$2,500)
DI# DEPT	P&D-ZONE-3 Opt-Out Fee for Service New revenue line will be added for fee for service for the six Opt-Out Towns	\$0	\$2,000	(\$2,000)
EXEC				\$0
ADOPTED				\$0
	NET DI # P&D-ZONE-3	\$0	\$2,000	(\$2,000)
DI# DEPT	P&D-ZONE-4 Reduce survey and plat review fees by \$4,500 Reduce survey and plat review fees by \$4,500. This will be offset by DI#2 &3.	\$0	(\$4,500)	\$4,500
EXEC				\$0
ADOPTED				\$0
	NET DI # P&D-ZONE-4	\$0	[(\$4,500)]	\$4,500
	2018 REQUESTED BUDGET	\$892,715	\$473,445	\$419,270

			C								
			A	ADOPTED		2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			B 2016	BUDGET	2016	COUNTY BOARD	MODIFIED	EXPENDITURES		ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D EXPENDITURES	2017	CARRYFORWARE	ACTIONS	BUDGET	YTD		CARRYFORWARE	BASE
18 PDZNGPLR	10009	SALARIES AND WAGES	\$575,842	\$639,500		\$0	\$639,500	\$161,453	\$609,165	\$0	\$639,400
18 PDZNGPLR 18 PDZNGPLR	10009	OVERTIME	\$69 \$69	\$1,000		\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
18 PDZNGPLR 18 PDZNGPLR	10027	PER MEETING	\$976	Ψ1,000 0 2		\$0	\$0	\$677	\$2,986	\$0	\$0
18 PDZNGPLR	10090	RETIREMENT FUND	\$44,579	\$51,200		\$0	\$51,200	\$12,917	\$48.814	\$0	\$51,300
18 PDZNGPLR	10108	SOCIAL SECURITY	\$44,407	\$49,000		\$0	\$49.000	\$12,559	\$46,817	\$0	\$49,000
18 PDZNGPLR	10100	HEALTH	\$140,040	\$147,600		\$0	\$147,600	\$44,536	\$147,851	\$0	\$166,200
18 PDZNGPLR	10126	HEALTH-RETIREES	\$0	\$0	:	\$0	\$0	\$2,055	\$0	\$0	\$3,000
18 PDZNGPLR	10153	DENTAL	\$12.134	\$12,000		\$0	\$12,000	\$2,871	\$12,388	\$0	\$13,300
18 PDZNGPLR	10171	DISABILITY INSURANCE	\$111	\$500		\$0	\$500	\$12	\$0	\$0	\$0
18 PDZNGPLR	10180	LIFE INSURANCE	\$201	\$300		\$0	\$300	\$52	\$208	\$0	\$300
18 PDZNGPLR	10185	FSA ADMINISTRATION FEE	\$102	\$100		\$0	\$100	\$0	\$100	\$0	\$100
18 PDZNGPLR	10189	WORKERS COMPENSATION	\$5,000	\$4,800		\$0	\$4,800	\$0	\$4,800	\$0	\$4,700
18 PDZNGPLR	10250	SALARY SAVINGS	\$0	(\$12,900		\$0	(\$12,900)	\$0	\$0	\$0	(\$12,800)
18 PDZNGPLR	20648	CONFERENCES AND TRAINING	\$1,609	\$4,800		\$0	\$4,800	\$472	\$1,889	\$0	\$4,800
18 PDZNGPLR	21413	LIBRARY	\$443	\$300	\$0	\$0	\$300	\$396	\$443	\$0	\$300
18 PDZNGPLR	21584	MEMBERSHIP FEES	\$130	\$500	\$0	\$0	\$500	\$190	\$190	\$0	\$500
18 PDZNGPLR	22043	PRTNG STA & OFFICE SUPPLIES	\$11,238	\$13,500	\$196	\$0	\$13,696	\$2,239	\$13,696	\$0	\$13,500
18 PDZNGPLR	22289	RURAL NUMBERING SUPPLIES	\$3,631	\$3,500	\$0	\$0	\$3,500	\$0	\$3,500	\$0	\$3,500
18 PDZNGPLR	22646	TRAVEL EXPENSE	\$9,367	\$9,200	\$0	\$0	\$9,200	\$1,209	\$5,521	\$0	\$9,200
18 PDZNGPLR	22736	TELEPHONE	\$789	\$2,860	\$0	\$0	\$2,860	\$264	\$821	\$0	\$2,860
18 PDZNGPLR	30315	ADVERTISING & PUBLISHING	\$4,496	\$3,600		\$0	\$3,600	\$954	\$4,496	\$0	\$3,600
18 PDZNGPLR	30908	DNR SHARE OF NR135 FEES	\$7,840	\$5,755		\$0	\$5,755	\$8,335	\$8,335	\$0	\$5,755
18 PDZNGPLR	31702	ZONING PERMITTING SYST MAINT	\$8,831	\$9,500		\$0	\$9,500	\$9,096	\$9,500	\$0	\$9,500
18 PDZNGPLR	32274	RF ENGINEERING	\$4,100	\$0		\$0	\$0	\$1,550	\$1,550	\$0	\$0
		TOTAL EXPENDITURES	\$875,934	\$946,615	\$196	\$0	\$946,811	\$261,838	\$924,070	\$0	\$969,015

			С									
			A		PEOLOION	DEGIGION	DECICION	DECIDION	DECICION	DECISION	DECISION	
			P	AOFNOV	DECISION	DECISION ITEM	DECISION ITEM	DECISION ITEM	DECISION ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	B D	AGENCY BASE	ITEM #1	#2	#3	#4	#5	#6	#7	REQUEST
18 PDZNGPLR	10009	SALARIES AND WAGES		\$639,400	(\$48,700)	#4	#3	774	#5	170		\$590,700
18 PDZNGPLR	10009	OVERTIME		\$1,000	(\$40,100)							\$1,000
18 PDZNGPLR	10027	PER MEETING		\$1,000								\$0
18 PDZNGPLR 18 PDZNGPLR	10090	RETIREMENT FUND		\$51,300	(\$3,800)							\$47,500
18 PDZNGPLR	10108	SOCIAL SECURITY		\$49,000	(\$3,700)							\$45,300
18 PDZNGPLR	10108	HEALTH		\$166,200	(\$19,500)							\$146,700
18 PDZNGPLR	10117	HEALTH-RETIREES		\$3,000	(ψ10,500)							\$3,000
18 PDZNGPLR	10153	DENTAL		\$13,300	(\$1,600)							\$11,700
18 PDZNGPLR	10171	DISABILITY INSURANCE		\$0,550	(ψ1,000)							\$0
18 PDZNGPLR	10180	LIFE INSURANCE		\$300								\$300
18 PDZNGPLR	10185	FSA ADMINISTRATION FEE		\$100								\$100
18 PDZNGPLR	10189	WORKERS COMPENSATION		\$4,700								\$4,700
18 PDZNGPLR	10250	SALARY SAVINGS		(\$12,800)	\$1,000							(\$11,800)
18 PDZNGPLR	20648	CONFERENCES AND TRAINING		\$4,800	41,000							\$4,800
18 PDZNGPLR	21413	LIBRARY		\$300								\$300
18 PDZNGPLR	21584	MEMBERSHIP FEES		\$500								\$500
18 PDZNGPLR	22043	PRTNG STA & OFFICE SUPPLIES		\$13,500								\$13,500
18 PDZNGPLR	22289	RURAL NUMBERING SUPPLIES		\$3,500								\$3,500
18 PDZNGPLR	22646	TRAVEL EXPENSE		\$9,200								\$9,200
18 PDZNGPLR	22736	TELEPHONE		\$2,860								\$2,860
18 PDZNGPLR	30315	ADVERTISING & PUBLISHING		\$3,600								\$3,600
18 PDZNGPLR	30908	DNR SHARE OF NR135 FEES		\$5,755								\$5,755
18 PDZNGPLR	31702	ZONING PERMITTING SYST MAINT		\$9,500								\$9,500
18 PDZNGPLR	32274	RF ENGINEERING		\$0								\$0_
		TOTAL EXPENDITURES		\$969,015	(\$76,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$892,715

			С								
			Α								
			Р	ADOPTED		2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			B 2016	BUDGET		COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D REVENUES	2017	CARRYFORWARE	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARE	BASE
18 PDZNGPLR	821001	ZONING PERMIT APPLICATION	\$192,210	\$230,000		\$0	\$230,000	\$44,247	\$197,141	\$0	\$230,000
18 PDZNGPLR	821002	SIGN PERMIT APPLICATION	\$3,175	\$5,000		\$0	\$5,000	\$725	\$2,246	\$0	\$5,000
18 PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION	\$750	\$0	\$0	\$0	\$0	\$375	\$750	\$0	\$0
18 PDZNGPLR	821005	REZONE PETITION	\$43,717	\$45,000		\$0	\$45,000	\$17,885	\$50,817	\$0	\$45,000
18 PDZNGPLR	821006	CONDITIONAL USE PERMIT APP	\$17,200	\$20,000	\$0	\$0	\$20,000	\$4,900	\$15,637	\$0	\$20,000
18 PDZNGPLR	821007	VARIANCE APPLICATION	\$2,100	\$6,620		\$0	\$6,620	\$1,400	\$2,100	\$0	\$6,620
18 PDZNGPLR	821008	ADMINISTRATIVE APPEAL	\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
18 PDZNGPLR	821010	RURAL NUMBER APPLICATION	\$1,043	\$3,300	\$0	\$0	\$3,300	\$574	\$2,162	\$0	\$3,300
18 PDZNGPLR	821013	SALVAGE YARD LICENSE	(\$23,375)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 PDZNGPLR	821014	FARMLAND PRESERVATION CERTFCAT	\$60	\$4,500	\$0	\$0	\$4,500	\$0	\$61	\$0	\$4,500
18 PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW	\$0	\$2,175	\$0	\$0	\$2,175	\$2,400	\$2,400	\$0	\$2,175
18 PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP	\$78,245	\$70,000	\$0	\$0	\$70,000	\$16,115	\$78,000	\$0	\$70,000
18 PDZNGPLR	821017	MISCELLANEOUS	\$26,774	\$2,450	\$0	\$0	\$2,450	\$6,357	\$27,042	\$0	\$2,450
18 PDZNGPLR	821018	REZONE PER LOT FEE	\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$1	\$0	\$3,000
18 PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000
18 PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES	\$64,700	\$148,000	\$0	\$0	\$148,000	\$16,700	\$79,545	\$0	\$148,000
18 PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE	\$600	\$2,200	\$0	\$0	\$2,200	\$400	\$1,195	\$0	\$2,200
18 PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
18 PDZNGPLR	82011	RF ENGINEERING REVIEW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 PDZNGPLR	82012	OPT OUT TOWN FEES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL REVENUES	\$407,200	\$549,745	\$0	\$0	\$549,745	\$112,078	\$459,597	\$0	\$549,745

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			A	DEGIGION	DE0101011	DEGIGION	5=0/0/0//				
			Р	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
V= 0=000==			B AGENC		ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
18 PDZNGPLR	821001	ZONING PERMIT APPLICATION	\$230								\$200,000
18 PDZNGPLR	821002	SIGN PERMIT APPLICATION	\$5	,000 (\$2,000)							\$3,000
18 PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION		\$0							\$0
18 PDZNGPLR	821005	REZONE PETITION	\$45	,000							\$45,000
18 PDZNGPLR	821006	CONDITIONAL USE PERMIT APP	\$20	,000 (\$1,000)	(\$2,000)						\$17,000
18 PDZNGPLR	821007	VARIANCE APPLICATION	\$6	,620 (\$2,000)							\$4,620
18 PDZNGPLR	821008	ADMINISTRATIVE APPEAL		5500							\$500
18 PDZNGPLR	821010	RURAL NUMBER APPLICATION	\$3	,300 (\$500)							\$2,800
18 PDZNGPLR	821013	SALVAGE YARD LICENSE		\$0							\$0
18 PDZNGPLR	821014	FARMLAND PRESERVATION CERTFCAT	\$4	,500 (\$1,800)							\$2,700
18 PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW	\$2	,175							\$2,175
18 PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP	\$70	,000							\$70,000
18 PDZNGPLR	821017	MISCELLANEOUS	\$2	,450							\$2,450
18 PDZNGPLR	821018	REZONE PER LOT FEE	\$3	,000 (\$1,000)							\$2,000
18 PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE		.000							\$2,000
18 PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES	\$148				(\$4,500)				\$105,500
18 PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE		,200			***************************************				\$2,200
18 PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT		,000							\$5,000
18 PDZNGPLR	82011	RF ENGINEERING REVIEW	•	\$0	\$4,500						\$4,500
18 PDZNGPLR	82012	OPT OUT TOWN FEES FOR SERVICE		\$0	4.14.4	\$2,000					\$2,000
		TOTAL REVENUES	\$549	.745 (\$76,300)	\$2,500	\$2,000	(\$4,500)	\$0	\$0	\$0	\$473,445
											

DEPARTMENT Planning & Development Zoning & Plat Review

eview [OPERATING BUDGET SUMMARY											
PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE			
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL TOTAL PROGRAM EXPENDITURES	\$823,460 \$27,206 \$25,268 \$0 \$875,934	\$893,100 \$34,660 \$18,855 \$0 \$946,615	\$0 \$196 \$0 \$0 \$196	\$0 \$0 \$0 \$0 \$0	\$893,100 \$34,856 \$18,855 \$0 \$946,811	\$237,132 \$4,771 \$19,935 \$0 \$261,838	\$874,129 \$26,060 \$23,881 \$0 \$924,070	\$0 \$0 \$0 \$0 \$0	\$915,500 \$34,660 \$18,855 \$0 \$969,015			
LESS REVENUES												
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE	\$0 \$0 \$407,200 \$0 \$0	\$0 \$0 \$544,745 \$5,000 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$544,745 \$5,000 \$0	\$0 \$0 \$112,078 \$0 \$0	\$0 \$0 \$459,597 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$544,745 \$5,000 \$0			
INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES TOTAL PROGRAM REVENUES	\$0 \$0 \$0 \$407,200	\$0 \$0 \$0 \$549,745	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$549,745	\$0 \$0 \$0 \$112,078	\$0 \$0 \$0 \$459,597	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$549,745			
NET COST:	\$407,200 \$468,734	\$396,870	\$196	\$0 \$0	\$397,066	\$149,760	\$464,473	\$0 \$0	\$419,270			

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
LIOQIAM SOMMANI	UNUL.	TF I	TT C.	#0	77-1	110	110	11.1	THEGOLOT
PERSONNEL COSTS	\$915,500	(\$76,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$839,200
OPERATING EXPENSE	\$34,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,660
CONTRACTUAL SERVICES	\$18,855	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,855
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$969,015	(\$76,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$892,715
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	(\$76,300)	\$2,500	\$2,000	(\$4,500)	\$0	\$0	\$0	\$468,445
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	(\$76,300)	\$2,500	\$2,000	(\$4,500)	\$0	\$0	\$0	\$473,445
NET COST:	\$419,270	\$0	(\$2,500)	(\$2,000)	\$4,500	\$0	\$0	\$0	\$419,270

1. DEPARTMENT	Planning & Development	3. DEPT. NO.	60			5, FUND NAME	General	Fund
2. PROGRAM	Zoning & Plat Review	4. PROGRAM NO.	408/00			6. FUND NO.	1110	
7. DECISION ITEM	TITLE				8	BUDGETED POSITION CHANGES	3	
Remov	e 1.0 FTE Zoning Inspector position and	adjust zoning revenue lines.		POSITION#				START DATE
9. DECISION ITEM I				2611	Zoning Inspec	tor	-1.000	1/1/2018
P&D-Z(ONE-1						ļ	
40 OLIODE DECODI	DTION (6- budget desument many	st average 470 observators)	rentruit:					
	PTION (for budget documentmay no Zoning Inspector position and adjust zo					<u> </u>		
						·		
						: ' : ' : ' : ' : ' : ' : ' : ' : ' : '		
						TOTAL REQUESTED FTE CHANGE	-1.000	
						12. OPERATING EXPENSES /	DEVENU	IE CLIMBAADV
, ,	DN/JUSTIFICATION (please be specifi Zoning Inspector position and adjust th		g permit application, sign	permit applica	tion,	12. OPERATING EXPENSES /	KEVENU	IE SUMMART
conditional use per	ermit application, variance application, r	ual number application, farmland prese	ervation certificate, rezone	e per lot fee, ar	nd survey & plat	REQUESTED EXPENDITURES		
						PERSONNEL COSTS		(\$76,300)
						OPERATING EXPENSE		\$0
						CONTRACTUAL EXPEN	SE	\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENSE	=	(\$76,300)
						RELATED REVENUES		
						TAXES		\$0
(b) What are th	e consequences of not funding this r	equest?				INTERGOVERNMENTAL	. REVENU	\$0
Failing to meet be	udget guidelines, and setting unrealistic	revenue projections.				LICENSES & PERMITS		(\$76,300)
						FINES, FORFEITS & PE	NALTIES	\$0
		en a Algada T				PUBLIC CHARGES FOR	SERVICE	\$0
						INTERGOVERNMENTAL CHARGE FOR SERVIC		. \$0
(c) What saving	gs/productivity improvements will res	ult from approval of this request?				MISCELLANEOUS		\$0
Will save money	that will help compensate for fluctuating	zoning and land divison revenues.				OTHER FINANCING SO	URCES	\$0
						TOTAL REVENUE	=	(\$76,300)
						NET COST TO CO	YTNUC	\$0

1. DEPARTMENT	Planning & Development	3. DEF	PT. NO.	60			5. FUND NAME	General F	und
2. PROGRAM	Zoning & Plat Review	4. PR(OGRAM NO.	408/00			6. FUND NO.	1110	ļ
7. DECISION ITEM TI	ITLE					9. DECISION IT	EM NUMBER		
Remove	1.0 FTE Zoning Inspector position and adjust zor	ning revenue lines	s.			P&I	D-ZONE-1		
13. ADDITIONAL BUI	DGETED POSITION CHANGES INFORMATION	Maria Calabria							
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?		FOOTI	NOTE REASON	/ TEXT	
2611	Zoning Inspector	Р	5-6	NO					
2011		,		1					
		 							
		<u> </u>	-						
				:	111111111111111111111111111111111111111				
									·
		14 1 14			- 101 401				
			_ = 0						
14. EXPENSES/REVE	ENUES INCLUDED WITH EACH NEW POSITION	N REQUEST (us	ed to adjust De	cision Item if am	ended during th	e budget proce	ss)		
	***************************************	2611							
BASE SALARY	Instructions for this section: In the column	(\$48,700)	ļ	<u> </u>	. 10.50				<u> </u>
LONGEVITY INCENTIVE	for each position, enter the appropriate data from the new position request printout.								N
RETIREMENT	from the new position request printout.	(3,800)							
FICA	For the "Items under \$500", "Capital" and	(3,700)						1 N 1	
HEALTH	"Revenue" sections, please use columns	(19,500)						1	
DENTAL	M, N. and O to give a short description of	(1,600)						T.	
DISABILITY	each item included.								
LIFE	- Commenter of the State								ļ
WORKERS COMP PROTECTIVE	Suggestion: "Freeze" the line titles in column L and the Column headings by using			<u> </u>					
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.							·	
SALARY SAVGS		1,000							
CONF & TRNG	_								
SUPPLIES ITEMS			 						
UNDER									
\$2,500							:		
TELEPHONE									
TRAVEL			ļ						
CAPITAL			WHEEL I	1.7.					
CAPITAL			14, 14, 14, 14, 14, 17	Application and the					
	The second secon	Salar Arran Salar	a Nerva Nation of S		Antina stinge	Gert territoria	- N. S. S. S. S.	A.A. J. L. L.	Table 1
OTHER			1 1111 1 111	as greeke					
		4							
	TOTAL	(676 300)		\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY	EXPENSES	(\$76,300)	\$0	\$0	\$0	\$0	Φ U	\$0	\$0
REVENUES		1					:		-
ASSOCIATED									
W/ EACH			1						
POSITION	TOTAL	<u> </u>	<u> </u>					as Michigan and D	<u>la de la casa de la c</u>
	TOTAL					20	**	00	1

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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		raduation in conditional wasit (C	LID) revenue line	DOCITION!#		3. BUDGETED POSITION CHANGES TITLE	1	CTART DATE
9. DECISION ITEM	gineering Review new revenue line and	reduction in conditional use permit (C	or) revenue iine.	POSITION#		IIILE	# FTE	START DATE
P&D-Z						ATTER TO THE PROPERTY OF THE P	1.	
1	IPTION (for budget documentmay n	· ·						
	ne will be added for RF Engineering Rev RF Engineering Review will be \$4,500.	view. Projected revenue for CUP fee	es will be reduced by \$2,000				ļ	
						TOTAL REQUESTED FTE CHANGE	0.000	
1 ''	ON/JUSTIFICATION (please be specif tructure for CUPs for Communication T	·	e (\$3 000 nius a \$36 manni	na fee) only co	vers the cost	12. OPERATING EXPENSES /	REVENU	JE SUMMARY
of having a radio	frequency (RF) engineer do a review of spent reviewing and processing commu	the technical aspects of an application	on for a CUP for a communic	ation tower. A		REQUESTED EXPENDITURES		
	To address this situation, a new budget line will be established for review fees for covering the cost of 3rd party engineering review services. The fee							\$0
	for a communication tower CUP application will be decreased from \$3,000 to \$1,100. The base fee for the 3rd party engineering review services will be \$3,000 per communication tower plus the cost of any additional services rendered as established in schedule B of POS agreement # 13105.							\$0
						CONTRACTUAL EXPEN	SE	\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENSE	Ē	\$0
						RELATED REVENUES		•
						TAXES		\$0
(b) What are th	e consequences of not funding this	request?				INTERGOVERNMENTAL	. REVEN	. \$0
Fees collected for	r the time consuming task of permitting	communication towers will continue t	o be inadquate.			LICENSES & PERMITS		\$2,500
						FINES, FORFEITS & PE	VALTIES	\$0
						PUBLIC CHARGES FOR	SERVIC	! \$0
						INTERGOVERNMENTAL CHARGE FOR SERVIC		\$0
(c) What savin	gs/productivity improvements will re	sult from approval of this request?				MISCELLANEOUS		\$0
The cost of staff	time required for permitting communica	tion towers will be more accurately co	vered by the fees collected.			OTHER FINANCING SOL	JRCES	\$0
						TOTAL REVENUE	Ξ	\$2,500
						NET COST TO CO	DUNTY	(\$2,500)
						112, 333, 10 00		(\$2,500)

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Print Information: 8/3/2017 10:11 AM

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 1				*	8	. BUDGETED POSITION CHANGES		
·	t Fee for Service			POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N P&D-Z(
1 40-20	JAC-0			4				
10. SHORT DESCRI	PTION (for budget documentmay	not exceed 470 characters)						
New revenue line	will be added for fee for service for th	e six Opt-Out Towns						
	•						3 1	
					,	TOTAL REQUESTED FTE CHANGE	0.000	
				l		TOTAL NEGOLOTED TTE OTIANOL	0.000	
11. (a) EXPLANATIO	N/JUSTIFICATION (please be spec	ific)				12. OPERATING EXPENSES /	REVENL	E SUMMARY
will be providing a will be charged fo	assistance to property owners in opt-our that service, by the hour, for whicher	ie, Vermont and Westport), opted-out of ut towns, the towns themselves, and/or c ver staff is providing the service. Such to orrespondence or communication with th	consultants working for the asks will include, but are no	se six towns. ot limited to: Zo	These towns oning	REQUESTED EXPENDITURES		
	review and/or amendments.	orrespondence or communication with th	e town zoriing auriimistrate	n, and ranniar	iu .	PERSONNEL COSTS		\$0
A conservative es	stimate for these services is \$2,000.					OPERATING EXPENSE		\$0
						CONTRACTUAL EXPEN	SE	\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENSE		\$0
						DELATED DEVENUES		
						RELATED REVENUES		
						TAXES		\$0
(b) What are th	e consequences of not funding this	request?				INTERGOVERNMENTAL	REVEN	\$0
The county will no	ot be compensated for zoning-related	services for towns that opted out of Dane	e County zoning.			LICENSES & PERMITS		\$2,000
			•			FINES, FORFEITS & PE	VALTIES	\$0
. (24)						PUBLIC CHARGES FOR	SERVIC	\$0
						INTERGOVERNMENTAL CHARGE FOR SERVIC		\$0
1 ' '		esult from approval of this request?				MISCELLANEOUS		\$0
The county will be	e compensated for zoning-related sen	vices for towns that opted out of Dane Co	ounty zoning.			OTHER FINANCING SO	JRCES	\$0
						TOTAL REVENUE	Ē	\$2,000
	r					NET COST TO CO	YTNUC	(\$2,000)
1						•		

1. DEPARTMENT	Planning & Development	3, DEPT. NO. 6	0			5. FUND NAME	General	Fund
2. PROGRAM	Zoning & Plat Review	4. PROGRAM NO. 4	08/00			6. FUND NO.	1110	
7. DECISION ITEM	TITLE				8	BUDGETED POSITION CHANGES	·	
Reduce	e survey and plat review fees by \$4,	500		POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM I								
P&D-Z	ONE-4							
I .	IPTION (for budget documentma							
Reduce survey a	nd plat review fees by \$4,500. This	Will be offset by DI#2 &3.			***************************************			
				L		OTAL REQUESTED FTE CHANGE	0.000	
				L			0.000	
11. (a) EXPLANATION	ON/JUSTIFICATION (please be sp	ecific)				12. OPERATING EXPENSES /	REVENU	E SUMMARY
The existing reve	enue projection for this revenue line	is too high. The survey & plat review fee rev	venue line will be	reduced by \$4,500. T	he cost will be	A 2		
offset from reven	ue generated by DI#2 & 3.					REQUESTED EXPENDITURES		
		•				PERSONNEL COSTS		\$0
						OPERATING EXPENSE		\$0
						CONTRACTUAL EXPENS	SE .	\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENSE		\$0
		•				RELATED REVENUES		
						TAXES		\$0
(b) What are th	e consequences of not funding the	nis request?				INTERGOVERNMENTAL	REVENU	\$0
1 ' '	jected for survey & plat review fees	•				LICENSES & PERMITS		(\$4,500
						FINES, FORFEITS & PEN	IALTIES	\$0
		nga kanalang di Kabupatèn				PUBLIC CHARGES FOR	SERVICI	\$0
						INTERGOVERNMENTAL CHARGE FOR SERVICE		\$0
1		I result from approval of this request?				MISCELLANEOUS		\$0
More accurate a	ccounting of fees.					OTHER FINANCING SOL	IRCES	\$0
						TOTAL REVENUE		(\$4,500
						NET COST TO CO	UNTY	\$4,500
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Budget Carry		DI	. O Davialana					1		
Dept:		Planning	& Development ing Division					-		1
Program:		Zon	ing Division							
				Expe	enditures Estimated Carryforward	Re	venues Estimated			
	Object	Revenue		Budget as Modified	Estimated	Budget as	Estimated		Resolution	
Org Code	Code	Source	Account Description	Modified	Carryforward	Modified	Carryforward	Type	Number	Justification/Comments
None										and the second s
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DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY	ORGANIZATION		COMPLETED BY		PHONE		
Planning & Development Records & Support			Pamela Andros				
PROJECT TITLE		PROJECT	BEGIN DATE	END DATE			
Remonumentatiion Project		15-538-01	May-13		Dec-22		
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQ		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. so of the grid has been inadequate, and until this project, properly care for this critical infrastructure. Some corror of obliterated. This project started with analysis to de Plan, including a town serving as a pilot project. Mod coupled with current technology to allow for measured corners, inspection and replacement of monuments, a seamless integration into the county's geographic info life expectancy of the monuments is approximately 15	the 1830s as monuments ection corners. Maintenance there was no plan to ners are at risk of being lost sign the Remonumentation ern survey practices are used a coordinates of the section and will also provide for rmation system (GIS). The		Professional survey services		\$	200,000	
				TOTAL	\$	200,000	
PROJECT JUSTIFICATION This project is important for proper maintenance of the Survey System (PLSS). Because the PLSS serves a records in Dane County, including that for property ow restoration of this infrastructure is essential. Based o gained from the first three townships, the estimated a remonumentation is \$50,000 per town.	s the basis for all property nership and taxation, n experience and knowledge	LOCATION	4 townships will be completed in 2018				

			2212		2024	0000	T. ()
PROJECT FINANCING SUMMARY	Prior Years	2018	2019	2020	2021	2022	Total
	1						

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	\$712,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,712,000
TOTAL EXPENDITURES	\$712,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,712,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$712,000	\$200,000	\$200,000	\$200,000	\$ 200,000	\$200,000	\$1,712,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$712,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,712,000

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

		C A		ADODTED		2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	
		B F	2016	ADOPTED BUDGET	2016	COUNTY BOARD	MODIFIED	EXPENDITURES			AGENCY
YR ORG CODE OBJECT	DESCRIPTION	Ď	EXPENDITURES	2017	CARRYFORWARI		BUDGET	YTD	TOTAL	CARRYFORWARE	BASE
18 CPPLNDEV 58056	PERMIT/TAX/ASSESSMENT SYSTEM	С	\$84,500	\$0	\$919,544	\$0	\$919,544	\$0	\$919,544	\$919,544	\$0
18 CPPLNDEV 58309	RE-MONUMENTATION PROJECT	С	\$465,900	\$200,000	\$6,680	\$0	\$206,680	\$0	\$206,680	\$206,680	\$0
18 CPPLNDEV 58926	VEHICLE REPLACEMENT	С	\$27,345	\$28,000	\$0	\$0	\$28,000	\$0	\$28,000	\$0	\$0
	TOTAL EXPENDITURES		\$577,745	\$228,000	\$926,224	\$0	\$1,154,224	\$0	\$1, <u>154,224</u>	\$1,126,224	\$0

YR ORG CODE	OBJECT	DESCRIPTION	C A P B	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
18 CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	C	\$0				<i>n</i> -r				\$0
18 CPPLNDEV	58309	RE-MONUMENTATION PROJECT	С	\$0	\$200,000							\$200,000
18 CPPLNDEV	58926	VEHICLE REPLACEMENT	С	\$0								\$0_
		TOTAL EXPENDITURES		\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0_	\$200,000

	С А Р В	2016	ADOPTED BUDGET	2016	2017 COUNTY BOARD	CURRENT MODIFIED	ACTUAL REVENUES	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
YR ORG CODE OBJECT DESCRIPTION	D	REVENUES	2017	CARRYFORWARD	ACTIONS	BUDGET	YTD			DASE
18 CPPLNDEV 84974 BORROWING PROCEEDS	С	\$500,000	\$228,000	\$1,205,000	\$0	\$1,433,000	\$0	\$1,433,000	\$1,233,000	\$0
TOTAL REVENUES		\$500,000	\$228,000	\$1,205,000	\$0	\$1,433,000	\$0	\$1,433,000	\$1,233,000	\$0

YR ORG CODE OBJEC	T DESCRIPTION	C A P B	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
18 CPPLNDEV 84974	BORROWING PROCEEDS	C	\$0	\$200,000							\$200,000
	TOTAL REVENUES		\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

DA	NE COUNT	Y CA	APITAL I	PROJECTS 5-YEAF	RSUN	/IV	IARY										
Dept:	Planning & Developmen	t				Comp	leted by:	Pame	ela Andros								
Priority			CAPPROJ		Project		***		Proje		t by Budget	Year		T		То	tal Project
by Year	Org	Object	Filename	Project Title	Number		2018		2019		2020		2021		2022	 	Cost
1	CPPLNDEV	58309	Remonumenta	Countywide Monument Restoration Project	15-538-01	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000		1,000,000
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February 1				TOTALS	I all the second	\$	200,000	>	200,000	۱ ۶	200,000] >	200,000	\$	200,000	\$	1,000,000

Budget Carryf	orward R	equest								
Dept:			nning & Dev							
Program:			Capital							
				Exper	nditures	Rev	enues			
	Object	Revenue		Budget as	Estimated	Budget as	Estimated		Resolution	
Org Code	Code	Source	Account Description	Modified	Carryforward	Modified	Carryforward	Туре	Number	Justification/Comments
CPPLNDEV	58056		PERMIT/TAX/ASSESSMENT	919,544	919,544			Multi-Year Project	•	
CPPLNDEV	58309		REMONUMENTATION PROJE	206,680	200,000			Multi-Year Project		
CPPLNDEV		84974	BORROWING PROCEEDS			1,433,000	1,233,000	Multi-Year Project		
									ļ	
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TOTAL			-	1,126,224	1,119,544	1,433,000	1,233,000			

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

Mission:

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

Description:

The Commission's work will be carried out by various staff, consisting of an Executive Director, a Deputy Director/Director of Environmental Resources Planning, a Senior Community Planner, a Senior Environmental Planner, a Community/Environmental Planner, an Environmental Engineer, a Graphics Specialist, 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	Adopted	2016	Board	Budget	2017	Estimated	Department
	2016	2017	Carry Forward	Transfers	As Modified	YTD	2017	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	\$802,414	\$818,981	\$0	\$0	\$818,981	\$436,509	\$818,981	\$851,991
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$802,414	\$818,981	\$0	\$0	\$818,981	\$436,509	\$818,981	\$851,991
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	\$802,414	\$818,981			\$818,981			\$851,991
F.T.E. STAFF	0.000	0.000					0.000	0.000

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Dept: Planning & Development		60						Fund Name:	
Prgm: Capital Area Regional Planning Co	ommission	403/00						Fund No.:	1110
	2018			No	et Decision Iten	ns			2018 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	\$818,981	\$33,010	\$0	\$0	\$0	\$0	\$0	\$0	\$851,991
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$818,981	\$33,010	\$0	\$0	\$0	\$0	\$0	\$0	\$851,991
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	\$818,981	\$33,010	\$0	\$0	\$0	\$0	\$0	\$0	\$851,991
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
2018 BUDGET BASE DI # P&D-CARPC-1 Increase payment to CARPC	\$818,981	\$0	\$818,981
DEPT Increase payment to CARPC by \$33,010 based on the budget certification charge.	\$33,010	\$0	\$33,010
EXEC .			\$0
ADOPTED			\$0
NET DI # P&D-CARPC-1	\$33,010	\$0	\$33,010
2018 REQUESTED BUDGET	\$851,991	\$0	\$851,991

			С									
			Α									
			Р		ADOPTED		2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			В	2016	BUDGET	2016	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	DE	XPENDITURES	2017	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARE	BASE
18 PDREGPLN	31855	PAYMENT TO CARPC		\$802,414	\$818,981	\$0	\$0	\$818,981	\$436,509	\$818,981	\$0	\$818,981
		TOTAL EXPENDITURES		\$802,414	\$818,981	\$0	\$0	\$818,981	\$436,509	\$818,981	\$0	\$818,981

YR ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY B ASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18 PDREGPLN	31855	PAYMENT TO CARPC		\$818,981	\$33,010							\$851,991
		TOTAL EXPENDITURES		\$818,981	\$33,010	\$0	\$0	\$0	\$0	\$0	\$0	\$851,991

	C A									
	P		ADOPTED		2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	
	В	2016	BUDGET	2016	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
YR ORG CODE OBJECT DESCRIPTION	D	REVENUES	2017	CARRYFORWARI	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARE	BASE
		\$0	\$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$0	\$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0

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

DEPARTMENT Planning & Development Capital Area Regional Pla

egional Planning Commission				OPERATIN	G BUDGET SUMM	IARY			
PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL TOTAL PROGRAM EXPENDITURES	\$0 \$0 \$802,414 \$0 \$802,414	\$0 \$0 \$818,981 \$0 \$818,981	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$818,981 \$0 \$818,981	\$0 \$0 \$436,509 \$0 \$436,509	\$0 \$0 \$818,981 \$0 \$818,981	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$818,981 \$0 \$818,981
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES TOTAL PROGRAM REVENUES	\$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
NET COST:	\$802,414	\$818,981	\$0	\$0	\$818,981	\$436,509	\$818,981	\$0	\$818,981

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 CONTRACTUAL SERVICES	\$0 \$818.081	\$0 \$22.010	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
OPERATING CAPITAL	\$818,981 \$0	\$33,010 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$851,991 \$0
TOTAL PROGRAM EXPENDITURES	\$818,981	\$33,010	\$0	\$0	\$0	\$0	\$0	\$0	\$851,991
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 INTERGOV'L CHARGES FOR SERVICE	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
MISCELLANEOUS	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$818,981	\$33,010	\$0	\$0	\$0	\$0	\$0	\$0	\$851,991



DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Planning & Development	3. DEPT. NO.	60		5. FUND NAME	General	Fund
2. PROGRAM	Capital Area Regional Planning Commission	4. PROGRAM NO.	403/00		6. FUND NO.	1110	
7. DECISION ITEM	TITLE				8. BUDGETED POSITION CHANGE		
Increas	se payment to CARPC			 POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM						-	
P&D-C	CARPC-1				Age Control of the Co		
40 SUODT DESCR	RIPTION (for budget documentmay not exceed 4	70 characters)			Technology		
	nt to CARPC by \$33,010 based on the budget certific	·				· ·	
					-		
					TOTAL REQUESTED FTE CHANG	E 0.000	
11. (a) EXPLANATI	ON/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES	/ REVENU	IE SUMMARY
					REQUESTED EXPENDITURES		
					PERSONNEL COSTS		\$
					OPERATING EXPENSE		\$
					CONTRACTUAL EXPE	ISE	\$33,01
					OPERATING OUTLAY		\$
					TOTAL EXPENS	E	\$33,01
					RELATED REVENUES		
					TAXES		\$
(b) What are th	ne consequences of not funding this request?				INTERGOVERNMENTA	L REVEN	
(.,					LICENSES & PERMITS		\$
					FINES, FORFEITS & PE	NALTIES	\$
					PUBLIC CHARGES FOI	R SERVIC	: \$
					INTERGOVERNMENTA	ĺ	
					CHARGE FOR SERVICE		9
(c) What savin	ngs/productivity improvements will result from ap	proval of this request?	?		MISCELLANEOUS		\$
					OTHER FINANCING SC	URCES	
					TOTAL REVENU	E	9
					NET COST TO C	OUNTY	\$33,0

