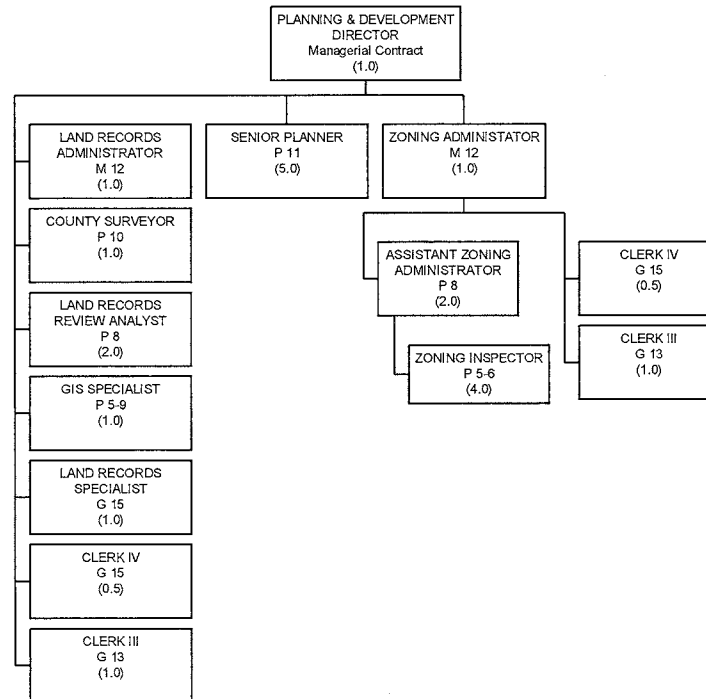


PLANNING & DEVELOPMENT



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2017	2018	MOD 2018	2019		
					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	2.000	2.000	2.000	2.000
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	0.000	0.000	0.000	0.000
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
<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	4.000	4.000	4.000	4.000	4.000
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	8.500	8.500	8.500	8.500	8.500
PLANNING & DEVELOPMENT TOTAL		23.000	22.000	22.000	22.000	22.000	22.000
		23.000	22.000	22.000	22.000	22.000	22.000

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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.

Request is to eliminate this footnote.

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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$892,948	\$889,100	\$0	\$0	\$889,100	\$279,189	\$945,342	\$946,400
Operating Expenses	\$72,230	\$84,650	\$0	\$0	\$84,650	\$56,740	\$80,083	\$84,650
Contractual Services	\$29,903	\$31,300	\$0	\$0	\$31,300	\$2,465	\$30,960	\$31,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$995,082	\$1,005,050	\$0	\$0	\$1,005,050	\$338,395	\$1,056,385	\$1,062,350
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$124,829	\$73,600	\$0	\$0	\$73,600	\$8,826	\$94,558	\$43,000
Licenses & Permits	\$4,640	\$3,000	\$0	\$0	\$3,000	\$944	\$4,686	\$5,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$44,682	\$68,000	\$0	\$0	\$68,000	\$21,852	\$55,320	\$69,200
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	\$174,151	\$144,600	\$0	\$0	\$144,600	\$31,622	\$154,564	\$117,200
GPR SUPPORT	\$820,930	\$860,450			\$860,450			\$945,150
F.T.E. STAFF	8.500	8.500					8.500	8.500

Dept:	Planning & Development	60							Fund Name:	General Fund
Prgm:	Records and Support	400/00							Fund No.:	1110
DI#	2019 Base	Net Decision Items							2019 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
	Personnel Costs	\$946,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$946,400
	Operating Expenses	\$84,650	\$0	\$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	\$1,062,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,062,350
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$73,600	(\$30,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000
	Licenses & Permits	\$3,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$68,000	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$69,200
	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	(\$27,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$117,200
	GPR SUPPORT	\$917,750	\$27,400	\$0	\$0	\$0	\$0	\$0	\$0	\$945,150
	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
2019 BUDGET BASE		\$1,062,350	\$144,600	\$917,750
DI #	P&D-RECS-1			
DEPT	Records & Support Fee and Revenue Adjustments			
EXEC	All fees except for Dane County Survey Search (DCSS) and Surveyor Fees (charges for copies) will increase based on inflation. Fees have not been increased since 2014. Adjustments are made to several lines to provide more accurate revenue projections for 2019. Also, remove footnote #60-01 from position #2064 as this agreement is discontinued. This decision item is offset by P&D-ZONE-1.	\$0	(\$27,400)	\$27,400
ADOPTED				\$0
	NET DI # P&D-RECS-1	\$0	(\$27,400)	\$27,400
2019 REQUESTED BUDGET		\$1,062,350	\$117,200	\$945,150

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DEPARTMENT Planning & Development
PROGRAM: Records and Support

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
19	PDRECSUP	10009	SALARIES AND WAGES		\$626,701	\$644,200	\$0	\$0	\$644,200	\$170,662	\$626,995	\$0	\$650,800
19	PDRECSUP	10072	LIMITED TERM EMPLOYEES		\$14,655	\$0	\$0	\$0	\$0	\$7,168	\$27,608	\$0	\$0
19	PDRECSUP	10099	RETIREMENT FUND		\$50,497	\$51,000	\$0	\$0	\$51,000	\$13,461	\$49,511	\$0	\$51,400
19	PDRECSUP	10108	SOCIAL SECURITY		\$49,057	\$49,300	\$0	\$0	\$49,300	\$13,566	\$50,065	\$0	\$49,800
19	PDRECSUP	10117	HEALTH		\$132,266	\$138,200	\$0	\$0	\$138,200	\$44,935	\$146,173	\$0	\$162,400
19	PDRECSUP	10126	HEALTH-RETIREES		\$0	\$0	\$0	\$0	\$0	\$26,449	\$26,449	\$0	\$25,800
19	PDRECSUP	10153	DENTAL		\$12,335	\$12,500	\$0	\$0	\$12,500	\$2,767	\$12,250	\$0	\$13,400
19	PDRECSUP	10171	DISABILITY INSURANCE		\$730	\$700	\$0	\$0	\$700	\$147	\$339	\$0	\$300
19	PDRECSUP	10180	LIFE INSURANCE		\$207	\$300	\$0	\$0	\$300	\$34	\$152	\$0	\$200
19	PDRECSUP	10185	FSA ADMINISTRATION FEE		\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
19	PDRECSUP	10189	WORKERS COMPENSATION		\$6,400	\$5,700	\$0	\$0	\$5,700	\$0	\$5,700	\$0	\$5,300
19	PDRECSUP	10250	SALARY SAVINGS		\$0	(\$12,900)	\$0	\$0	(\$12,900)	\$0	\$0	\$0	(\$13,100)
19	PDRECSUP	20648	CONFERENCES AND TRAINING		\$2,088	\$2,500	\$0	\$0	\$2,500	\$1,175	\$2,500	\$0	\$2,500
19	PDRECSUP	20812	DCSS MAINTENANCE		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
19	PDRECSUP	20813	PROPERTY INTEGRATION SYSTEM MA		\$15,560	\$15,600	\$0	\$0	\$15,600	\$15,560	\$15,560	\$0	\$15,600
19	PDRECSUP	21584	MEMBERSHIP FEES		\$414	\$350	\$0	\$0	\$350	\$280	\$414	\$0	\$350
19	PDRECSUP	22043	PRTNG STA & OFFICE SUPPLIES		\$22,138	\$30,700	\$0	\$0	\$30,700	\$8,148	\$27,147	\$0	\$30,700
19	PDRECSUP	22159	PROPERTY LISTING SOFTWARE ANNU		\$31,350	\$31,400	\$0	\$0	\$31,400	\$31,350	\$31,350	\$0	\$31,400
19	PDRECSUP	22646	TRAVEL EXPENSE		\$0	\$800	\$0	\$0	\$800	\$0	\$285	\$0	\$800
19	PDRECSUP	22736	TELEPHONE		\$680	\$1,300	\$0	\$0	\$1,300	\$228	\$827	\$0	\$1,300
19	PDRECSUP	31260	INSURANCE		\$5,100	\$4,300	\$0	\$0	\$4,300	\$0	\$4,300	\$0	\$4,300
19	PDRECSUP	31673	MONUMENT RESTORATION POS		\$11,971	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$0	\$12,000
19	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS		\$5,176	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000
19	PDRECSUP	32098	SCANNING LEASE CONTRACT		\$7,656	\$8,000	\$0	\$0	\$8,000	\$2,465	\$7,660	\$0	\$8,000
TOTAL EXPENDITURES					\$995,082	\$1,005,050	\$0	\$0	\$1,005,050	\$338,395	\$1,056,385	\$0	\$1,062,350

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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
19	PDRECSUP	10009	SALARIES AND WAGES		\$650,800								\$650,800
19	PDRECSUP	10072	LIMITED TERM EMPLOYEES		\$0								\$0
19	PDRECSUP	10099	RETIREMENT FUND		\$51,400								\$51,400
19	PDRECSUP	10108	SOCIAL SECURITY		\$49,800								\$49,800
19	PDRECSUP	10117	HEALTH		\$162,400								\$162,400
19	PDRECSUP	10126	HEALTH-RETIRES		\$25,800								\$25,800
19	PDRECSUP	10153	DENTAL		\$13,400								\$13,400
19	PDRECSUP	10171	DISABILITY INSURANCE		\$300								\$300
19	PDRECSUP	10180	LIFE INSURANCE		\$200								\$200
19	PDRECSUP	10185	FSA ADMINISTRATION FEE		\$100								\$100
19	PDRECSUP	10189	WORKERS COMPENSATION		\$5,300								\$5,300
19	PDRECSUP	10250	SALARY SAVINGS		(\$13,100)								(\$13,100)
19	PDRECSUP	20648	CONFERENCES AND TRAINING		\$2,500								\$2,500
19	PDRECSUP	20812	DCSS MAINTENANCE		\$2,000								\$2,000
19	PDRECSUP	20813	PROPERTY INTEGRATION SYSTEM MA		\$15,600								\$15,600
19	PDRECSUP	21584	MEMBERSHIP FEES		\$350								\$350
19	PDRECSUP	22043	PRNG STA & OFFICE SUPPLIES		\$30,700								\$30,700
19	PDRECSUP	22159	PROPERTY LISTING SOFTWARE ANNU		\$31,400								\$31,400
19	PDRECSUP	22646	TRAVEL EXPENSE		\$800								\$800
19	PDRECSUP	22736	TELEPHONE		\$1,300								\$1,300
19	PDRECSUP	31260	INSURANCE		\$4,300								\$4,300
19	PDRECSUP	31673	MONUMENT RESTORATION POS		\$12,000								\$12,000
19	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS		\$7,000								\$7,000
19	PDRECSUP	32098	SCANNING LEASE CONTRACT		\$8,000								\$8,000
TOTAL EXPENDITURES					\$1,062,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,062,350

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DEPARTMENT Planning & Development
PROGRAM: Records and Support

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2018	2018			BUDGET	YTD	TOTAL	CARRYFORWARD	
19	PDRECSUP	81955	PLAT BOOK SALES		\$3,799	\$19,200	\$0	\$0	\$19,200	\$4,222	\$12,809	\$0	\$19,200
19	PDRECSUP	82922	GIS SPECIALIST REIMBURSEMENT		\$44,117	\$31,300	\$0	\$0	\$31,300	\$0	\$44,558	\$0	\$31,300
19	PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE		\$80,712	\$42,300	\$0	\$0	\$42,300	\$8,826	\$50,000	\$0	\$42,300
19	PDRECSUP	82940	SURVEYORS FEES		\$15,038	\$19,000	\$0	\$0	\$19,000	\$3,231	\$13,612	\$0	\$19,000
19	PDRECSUP	82947	CONDO PLAT REVIEW		\$4,640	\$3,000	\$0	\$0	\$3,000	\$944	\$4,686	\$0	\$3,000
19	PDRECSUP	83092	DANE COUNTY SURVEY SEARCH		\$23,800	\$23,600	\$0	\$0	\$23,600	\$14,200	\$26,833	\$0	\$23,600
19	PDRECSUP	83095	MICROFICHE SALES		\$2,046	\$4,200	\$0	\$0	\$4,200	\$199	\$2,066	\$0	\$4,200
19	PDRECSUP	84077	ADVERTISING		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000
TOTAL REVENUES					\$174,151	\$144,600	\$0	\$0	\$144,600	\$31,622	\$154,564	\$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
19	PDRECSUP	81955	PLAT BOOK SALES		\$19,200	\$0							\$19,200
19	PDRECSUP	82922	GIS SPECIALIST REIMBURSEMENT		\$31,300	(\$31,300)							\$0
19	PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE		\$42,300	\$700							\$43,000
19	PDRECSUP	82940	SURVEYORS FEES		\$19,000	(\$200)							\$18,800
19	PDRECSUP	82947	CONDO PLAT REVIEW		\$3,000	\$2,000							\$5,000
19	PDRECSUP	83092	DANE COUNTY SURVEY SEARCH		\$23,600	\$3,400							\$27,000
19	PDRECSUP	83095	MICROFICHE SALES		\$4,200								\$4,200
19	PDRECSUP	84077	ADVERTISING		\$2,000	(\$2,000)							\$0
TOTAL REVENUES					\$144,600	(\$27,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$117,200

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$892,948	\$889,100	\$0	\$0	\$889,100	\$279,189	\$945,342	\$0	\$946,400
OPERATING EXPENSE	\$72,230	\$84,650	\$0	\$0	\$84,650	\$56,740	\$80,083	\$0	\$84,650
CONTRACTUAL SERVICES	\$29,903	\$31,300	\$0	\$0	\$31,300	\$2,465	\$30,960	\$0	\$31,300
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$995,082	\$1,005,050	\$0	\$0	\$1,005,050	\$338,395	\$1,056,385	\$0	\$1,062,350
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$124,829	\$73,600	\$0	\$0	\$73,600	\$8,826	\$94,558	\$0	\$73,600
LICENSES & PERMITS	\$4,640	\$3,000	\$0	\$0	\$3,000	\$944	\$4,686	\$0	\$3,000
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$44,682	\$68,000	\$0	\$0	\$68,000	\$21,852	\$55,320	\$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	\$174,151	\$144,600	\$0	\$0	\$144,600	\$31,622	\$154,564	\$0	\$144,600
NET COST:	\$820,930	\$860,450	\$0	\$0	\$860,450	\$306,772	\$901,821	\$0	\$917,750

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	\$946,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$946,400
OPERATING EXPENSE	\$84,650	\$0	\$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	\$1,062,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,062,350
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$73,600	(\$30,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000
LICENSES & PERMITS	\$3,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$68,000	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$69,200
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	(\$27,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$117,200
NET COST:	\$917,750	\$27,400	\$0	\$0	\$0	\$0	\$0	\$0	\$945,150

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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				8. BUDGETED POSITION CHANGES	
Records & Support Fee and Revenue Adjustments				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER				2064	GIS Specialist
P&D-RECS-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
All fees except for Dane County Survey Search (DCSS) and Surveyor Fees (charges for copies) will increase based on inflation. Fees have not been increased since 2014. Adjustments are made to several lines to provide more accurate revenue projections for 2019. Also, remove footnote #60-01 from position #2064 as this agreement is discontinued. This decision item is offset by P&D-ZONE-1.					
				TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
All fees except for Dane County Survey Search (DCSS) and Surveyor Fees (charges for copies) will increase based on inflation. Fees have not been increased since 2014. With the new fees taken into account, adjustments are made to several lines to provide more accurate revenue projections for 2019. The GIS tax parcel map lot fee added to various other fees, including those for zoning and land division, is increasing from \$36 to \$42. The fee is charged for the time and resources necessary to update map layers to reflect zoning and land division changes. For example, this fee is charged for petitions to rezone property, for conditional use permits (CUPs), and fees charged for certified survey maps (CSMs).				REQUESTED EXPENDITURES	
Revenue changes made, in combination with those made in the Zoning Division, offset the reduction in the GIS Specialist Reimbursement revenue.				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$0
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	(\$30,600)
				LICENSES & PERMITS	\$2,000
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICES	\$1,200
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
				TOTAL REVENUE	(\$27,400)
				NET COST TO COUNTY	\$27,400
(b) What are the consequences of not funding this request?					
Fees will not keep up with inflation, and revenue projections will be less accurate.					
(c) What savings/productivity improvements will result from approval of this request?					
The fee and revenue adjustments will help the department avoid shortfalls in some of the revenue lines.					

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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$632,930	\$653,700	\$0	\$0	\$653,700	\$187,521	\$640,251	\$661,200
Operating Expenses	\$25,121	\$36,100	\$6,000	\$0	\$42,100	\$5,769	\$41,795	\$16,100
Contractual Services	\$67,702	\$0	\$105,930	\$0	\$105,930	\$0	\$105,930	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$725,753	\$689,800	\$111,930	\$0	\$801,730	\$193,290	\$787,976	\$677,300
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$143,142	\$146,800	\$0	\$0	\$146,800	\$0	\$145,300	\$146,800
Licenses & Permits	\$13,772	\$16,000	\$0	\$0	\$16,000	\$3,200	\$13,910	\$16,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$2,715	\$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	\$159,629	\$162,800	\$0	\$0	\$162,800	\$3,200	\$159,210	\$162,800
GPR SUPPORT	\$566,123	\$527,000			\$638,930			\$514,500
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#	NONE	2019 Base	Net Decision Items							2019 Requested Budget	
			01	02	03	04	05	06	07		
PROGRAM EXPENDITURES											
		\$661,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$661,200	
		\$16,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,100	
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL	\$677,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$677,300	
PROGRAM REVENUE											
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		\$146,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,800	
		\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL	\$162,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,800	
	GPR SUPPORT	\$514,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$514,500	
	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
2019 BUDGET BASE	\$677,300	\$162,800	\$514,500
2019 REQUESTED BUDGET	\$677,300	\$162,800	\$514,500

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DEPARTMENT Planning & Development
PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C	ADOPTED	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
				A	BUDGET	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE	
				P	2017	2017	BUDGET	YTD	TOTAL	CARRYFORWARD		
				B	2018	CARRYFORWARD						
				D	EXPENDITURES							
19	PDPLNDIV	10009	SALARIES AND WAGES		\$460,528	\$471,500	\$0	\$471,500	\$135,330	\$470,948	\$0	\$471,000
19	PDPLNDIV	10027	OVERTIME		\$7,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	PDPLNDIV	10072	LIMITED TERM EMPLOYEES		\$736	\$20,400	\$0	\$20,400	\$0	\$0	\$0	\$20,400
19	PDPLNDIV	10099	RETIREMENT FUND		\$37,419	\$37,200	\$0	\$37,200	\$10,691	\$37,205	\$0	\$37,200
19	PDPLNDIV	10108	SOCIAL SECURITY		\$35,761	\$37,700	\$0	\$37,700	\$10,186	\$35,908	\$0	\$37,600
19	PDPLNDIV	10117	HEALTH		\$83,662	\$88,700	\$0	\$88,700	\$29,566	\$88,698	\$0	\$96,600
19	PDPLNDIV	10153	DENTAL		\$6,757	\$6,900	\$0	\$6,900	\$1,717	\$6,869	\$0	\$7,300
19	PDPLNDIV	10180	LIFE INSURANCE		\$123	\$200	\$0	\$200	\$31	\$123	\$0	\$200
19	PDPLNDIV	10185	FSA ADMINISTRATION FEE		\$101	\$0	\$0	\$0	\$0	\$0	\$0	\$100
19	PDPLNDIV	10189	WORKERS COMPENSATION		\$300	\$500	\$0	\$500	\$0	\$500	\$0	\$300
19	PDPLNDIV	10250	SALARY SAVINGS		\$0	(\$9,400)	\$0	(\$9,400)	\$0	\$0	\$0	(\$9,500)
19	PDPLNDIV	20070	DCHI EXPENSE		\$11,553	\$2,000	\$1,000	\$3,000	\$48	\$3,000	\$0	\$2,000
19	PDPLNDIV	20073	REWRITE OF CHAPTER 10 EXPENSES		\$2,567	\$1,200	\$0	\$1,200	\$1,610	\$1,610	\$0	\$1,200
19	PDPLNDIV	20315	AEC AREA PLANNING		\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$0
19	PDPLNDIV	20648	CONFERENCES AND TRAINING		\$1,150	\$1,700	\$0	\$1,700	\$99	\$1,150	\$0	\$1,700
19	PDPLNDIV	21220	IN-FILL DEVELOPMENT INVENTORY		\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0	\$0
19	PDPLNDIV	21413	LIBRARY		\$60	\$200	\$0	\$200	\$0	\$200	\$0	\$200
19	PDPLNDIV	21584	MEMBERSHIP FEES		\$2,181	\$2,500	\$0	\$2,500	\$1,879	\$2,500	\$0	\$2,500
19	PDPLNDIV	22043	PRTNG STA & OFFICE SUPPLIES		\$4,614	\$6,200	\$0	\$6,200	\$1,151	\$4,619	\$0	\$6,200
19	PDPLNDIV	22646	TRAVEL EXPENSE		\$700	\$1,300	\$0	\$1,300	\$552	\$2,127	\$0	\$1,300
19	PDPLNDIV	22736	TELEPHONE		\$2,295	\$1,000	\$0	\$1,000	\$430	\$1,589	\$0	\$1,000
19	PDPLNDIV	30437	BETTER URBAN INFILL DEVELOPMNT		\$48,570	\$0	\$105,930	\$105,930	\$0	\$105,930	\$65,000	\$0
19	PDPLNDIV	30565	CLIMATE ACTION PLAN CONTRACT		\$18,998	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	PDPLNDIV	30636	COMPREHENSIVE PLANNING EXPENSE		\$134	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$725,753	\$689,800	\$111,930	\$801,730	\$193,290	\$787,976	\$65,000	\$677,300

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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
19	PDPLNDIV	10009	SALARIES AND WAGES		\$471,000								\$471,000
19	PDPLNDIV	10027	OVERTIME		\$0								\$0
19	PDPLNDIV	10072	LIMITED TERM EMPLOYEES		\$20,400								\$20,400
19	PDPLNDIV	10099	RETIREMENT FUND		\$37,200								\$37,200
19	PDPLNDIV	10108	SOCIAL SECURITY		\$37,600								\$37,600
19	PDPLNDIV	10117	HEALTH		\$96,600								\$96,600
19	PDPLNDIV	10153	DENTAL		\$7,300								\$7,300
19	PDPLNDIV	10180	LIFE INSURANCE		\$200								\$200
19	PDPLNDIV	10185	FSA ADMINISTRATION FEE		\$100								\$100
19	PDPLNDIV	10189	WORKERS COMPENSATION		\$300								\$300
19	PDPLNDIV	10250	SALARY SAVINGS		(\$9,500)								(\$9,500)
19	PDPLNDIV	20070	DCHI EXPENSE		\$2,000								\$2,000
19	PDPLNDIV	20073	REWRITE OF CHAPTER 10 EXPENSES		\$1,200								\$1,200
19	PDPLNDIV	20315	AEC AREA PLANNING		\$0								\$0
19	PDPLNDIV	20648	CONFERENCES AND TRAINING		\$1,700								\$1,700
19	PDPLNDIV	21220	IN-FILL DEVELOPMENT INVENTORY		\$0								\$0
19	PDPLNDIV	21413	LIBRARY		\$200								\$200
19	PDPLNDIV	21584	MEMBERSHIP FEES		\$2,500								\$2,500
19	PDPLNDIV	22043	PRTNG STA & OFFICE SUPPLIES		\$6,200								\$6,200
19	PDPLNDIV	22646	TRAVEL EXPENSE		\$1,300								\$1,300
19	PDPLNDIV	22736	TELEPHONE		\$1,000								\$1,000
19	PDPLNDIV	30437	BETTER URBAN INFILL DEVELOPMNT		\$0								\$0
19	PDPLNDIV	30565	CLIMATE ACTION PLAN CONTRACT		\$0								\$0
19	PDPLNDIV	30636	COMPREHENSIVE PLANNING EXPENSE		\$0								\$0
TOTAL EXPENDITURES					\$677,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$677,300

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DEPARTMENT Planning & Development
PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
19	PDPLNDIV	80126	DCHI REVENUE		\$2,715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	PDPLNDIV	82895	TREASURER REVENUE		\$27,100	\$27,100	\$0	\$0	\$27,100	\$0	\$27,100	\$0	\$27,100
19	PDPLNDIV	82928	LAND TRANS HOUSING DATA		\$109,700	\$109,700	\$0	\$0	\$109,700	\$0	\$109,700	\$0	\$109,700
19	PDPLNDIV	82934	DENSITY STUDIES		\$13,772	\$16,000	\$0	\$0	\$16,000	\$3,200	\$13,910	\$0	\$16,000
19	PDPLNDIV	82946	PLANNING FEE FOR SERVICE		\$6,342	\$10,000	\$0	\$0	\$10,000	\$0	\$8,500	\$0	\$10,000
TOTAL REVENUES					\$159,629	\$162,800	\$0	\$0	\$162,800	\$3,200	\$159,210	\$0	\$162,800

DEPARTMENT Planning & Development
 PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7
19	PDPLNDIV	80126	DCHI REVENUE		\$0							\$0
19	PDPLNDIV	82895	TREASURER REVENUE		\$27,100							\$27,100
19	PDPLNDIV	82928	LAND TRANS HOUSING DATA		\$109,700							\$109,700
19	PDPLNDIV	82934	DENSITY STUDIES		\$16,000							\$16,000
19	PDPLNDIV	82946	PLANNING FEE FOR SERVICE		\$10,000							\$10,000
TOTAL REVENUES					\$162,800	\$0	\$0	\$0	\$0	\$0	\$0	\$162,800

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$632,930	\$653,700	\$0	\$0	\$653,700	\$187,521	\$640,251	\$0	\$661,200
OPERATING EXPENSE	\$25,121	\$36,100	\$6,000	\$0	\$42,100	\$5,769	\$41,795	\$0	\$16,100
CONTRACTUAL SERVICES	\$67,702	\$0	\$105,930	\$0	\$105,930	\$0	\$105,930	\$65,000	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$725,753	\$689,800	\$111,930	\$0	\$801,730	\$193,290	\$787,976	\$65,000	\$677,300
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$143,142	\$146,800	\$0	\$0	\$146,800	\$0	\$145,300	\$0	\$146,800
LICENSES & PERMITS	\$13,772	\$16,000	\$0	\$0	\$16,000	\$3,200	\$13,910	\$0	\$16,000
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$2,715	\$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	\$159,629	\$162,800	\$0	\$0	\$162,800	\$3,200	\$159,210	\$0	\$162,800
NET COST:	\$566,123	\$527,000	\$111,930	\$0	\$638,930	\$190,090	\$628,766	\$65,000	\$514,500

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	\$661,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$661,200
OPERATING EXPENSE	\$16,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,100
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$677,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$677,300
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
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	\$162,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,800
NET COST:	\$514,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$514,500

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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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$797,666	\$848,600	\$0	\$0	\$848,600	\$246,783	\$821,335	\$813,800
Operating Expenses	\$23,684	\$34,660	\$0	\$0	\$34,660	\$8,283	\$25,643	\$34,660
Contractual Services	\$28,438	\$18,855	\$9,000	\$0	\$27,855	\$18,229	\$16,918	\$18,855
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$849,788	\$902,115	\$9,000	\$0	\$911,115	\$273,296	\$863,896	\$867,315
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$456,626	\$468,445	\$0	\$0	\$468,445	\$102,383	\$501,995	\$495,845
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	\$456,626	\$473,445	\$0	\$0	\$473,445	\$102,383	\$501,995	\$500,845
GPR SUPPORT	\$393,161	\$428,670			\$437,670			\$366,470
F.T.E. STAFF	9.500	8.500					8.500	8.500

Dept:	Planning & Development	60							Fund Name:	General Fund
Prgm:	Zoning & Plat Review	408/00							Fund No.:	1110
DI#	2019 Base	Net Decision Items							2019 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$813,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$813,800	
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	\$867,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$867,315	
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	\$468,445	\$27,400	\$0	\$0	\$0	\$0	\$0	\$0	\$495,845	
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	\$473,445	\$27,400	\$0	\$0	\$0	\$0	\$0	\$0	\$500,845	
GPR SUPPORT	\$393,870	(\$27,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$366,470	
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
2019 BUDGET BASE		\$867,315	\$473,445	\$393,870
DI #	P&D-ZONE-1			
DEPT	Zoning fee and projected revenue adjustments			
	Make adjustments to zoning revenues based on across the board fee increases (fees have not changed since 2014), and make adjustments to several revenue lines. This decision item is offset by P&D-RECS-1	\$0	\$27,400	(\$27,400)
EXEC				\$0
ADOPTED				\$0
NET DI # P&D-ZONE-1		\$0	\$27,400	(\$27,400)
2019 REQUESTED BUDGET		\$867,315	\$500,845	\$366,470

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DEPARTMENT Planning & Development
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D		ADOPTED BUDGET		2018 COUNTY BOARD		CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
				2017	2018	2017	2018	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE		
				EXPENDITURES	BUDGET	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD			
19	PDZNGPLR	10009	SALARIES AND WAGES	\$548,701	\$599,500	\$0	\$0	\$599,500	\$164,194	\$577,245	\$0	\$580,600		
19	PDZNGPLR	10027	OVERTIME	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	
19	PDZNGPLR	10090	PER MEETING	\$2,403	\$0	\$0	\$0	\$0	\$246	\$2,403	\$0	\$0	\$0	
19	PDZNGPLR	10099	RETIREMENT FUND	\$43,884	\$47,600	\$0	\$0	\$47,600	\$12,960	\$45,670	\$0	\$46,000	\$0	
19	PDZNGPLR	10108	SOCIAL SECURITY	\$42,656	\$46,000	\$0	\$0	\$46,000	\$12,658	\$44,378	\$0	\$44,500	\$0	
19	PDZNGPLR	10117	HEALTH	\$127,539	\$146,700	\$0	\$0	\$146,700	\$42,639	\$124,187	\$0	\$132,500	\$0	
19	PDZNGPLR	10126	HEALTH-RETIRES	\$16,760	\$3,000	\$0	\$0	\$3,000	\$11,455	\$11,455	\$0	\$5,600	\$0	
19	PDZNGPLR	10153	DENTAL	\$10,426	\$11,700	\$0	\$0	\$11,700	\$2,470	\$9,625	\$0	\$10,200	\$0	
19	PDZNGPLR	10171	DISABILITY INSURANCE	\$178	\$0	\$0	\$0	\$0	\$105	\$328	\$0	\$400	\$0	
19	PDZNGPLR	10180	LIFE INSURANCE	\$217	\$300	\$0	\$0	\$300	\$56	\$244	\$0	\$300	\$0	
19	PDZNGPLR	10185	FSA ADMINISTRATION FEE	\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100	\$0	
19	PDZNGPLR	10189	WORKERS COMPENSATION	\$4,800	\$4,700	\$0	\$0	\$4,700	\$0	\$4,700	\$0	\$4,200	\$0	
19	PDZNGPLR	10250	SALARY SAVINGS	\$0	(\$12,000)	\$0	\$0	(\$12,000)	\$0	\$0	\$0	(\$11,600)	\$0	
19	PDZNGPLR	20648	CONFERENCES AND TRAINING	\$2,006	\$4,800	\$0	\$0	\$4,800	\$657	\$2,053	\$0	\$4,800	\$0	
19	PDZNGPLR	21413	LIBRARY	\$396	\$300	\$0	\$0	\$300	\$0	\$396	\$0	\$300	\$0	
19	PDZNGPLR	21584	MEMBERSHIP FEES	\$290	\$500	\$0	\$0	\$500	\$160	\$290	\$0	\$500	\$0	
19	PDZNGPLR	22043	PRTING STA & OFFICE SUPPLIES	\$10,356	\$13,500	\$0	\$0	\$13,500	\$5,495	\$11,049	\$0	\$13,500	\$0	
19	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES	\$3,499	\$3,500	\$0	\$0	\$3,500	\$0	\$3,500	\$0	\$3,500	\$0	
19	PDZNGPLR	22646	TRAVEL EXPENSE	\$6,014	\$9,200	\$0	\$0	\$9,200	\$1,063	\$5,239	\$0	\$9,200	\$0	
19	PDZNGPLR	22736	TELEPHONE	\$1,123	\$2,860	\$0	\$0	\$2,860	\$909	\$3,116	\$0	\$2,860	\$0	
19	PDZNGPLR	30315	ADVERTISING & PUBLISHING	\$3,457	\$3,600	\$0	\$0	\$3,600	\$205	\$1,794	\$0	\$3,600	\$0	
19	PDZNGPLR	30908	DNR SHARE OF NR135 FEES	\$8,335	\$5,755	\$0	\$0	\$5,755	\$8,655	\$5,755	\$0	\$5,755	\$0	
19	PDZNGPLR	31702	ZONING PERMITTING SYST MAINT	\$9,096	\$9,500	\$0	\$0	\$9,500	\$9,369	\$9,369	\$0	\$9,500	\$0	
19	PDZNGPLR	32274	RF ENGINEERING	\$7,550	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES				\$849,788	\$902,115	\$9,000	\$0	\$911,115	\$273,296	\$963,896	\$0	\$867,315		

DEPARTMENT Planning & Development
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
19	PDZNGPLR	10009	SALARIES AND WAGES		\$580,600							\$580,600	
19	PDZNGPLR	10027	OVERTIME		\$1,000							\$1,000	
19	PDZNGPLR	10090	PER MEETING		\$0							\$0	
19	PDZNGPLR	10099	RETIREMENT FUND		\$46,000							\$46,000	
19	PDZNGPLR	10108	SOCIAL SECURITY		\$44,500							\$44,500	
19	PDZNGPLR	10117	HEALTH		\$132,500							\$132,500	
19	PDZNGPLR	10126	HEALTH-RETIREEES		\$5,600							\$5,600	
19	PDZNGPLR	10153	DENTAL		\$10,200							\$10,200	
19	PDZNGPLR	10171	DISABILITY INSURANCE		\$400							\$400	
19	PDZNGPLR	10180	LIFE INSURANCE		\$300							\$300	
19	PDZNGPLR	10185	FSA ADMINISTRATION FEE		\$100							\$100	
19	PDZNGPLR	10189	WORKERS COMPENSATION		\$4,200							\$4,200	
19	PDZNGPLR	10250	SALARY SAVINGS		(\$11,600)							(\$11,600)	
19	PDZNGPLR	20648	CONFERENCES AND TRAINING		\$4,800							\$4,800	
19	PDZNGPLR	21413	LIBRARY		\$300							\$300	
19	PDZNGPLR	21584	MEMBERSHIP FEES		\$500							\$500	
19	PDZNGPLR	22043	PRTNG STA & OFFICE SUPPLIES		\$13,500							\$13,500	
19	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES		\$3,500							\$3,500	
19	PDZNGPLR	22646	TRAVEL EXPENSE		\$9,200							\$9,200	
19	PDZNGPLR	22736	TELEPHONE		\$2,860							\$2,860	
19	PDZNGPLR	30315	ADVERTISING & PUBLISHING		\$3,600							\$3,600	
19	PDZNGPLR	30908	DNR SHARE OF NR135 FEES		\$5,755							\$5,755	
19	PDZNGPLR	31702	ZONING PERMITTING SYST MAINT		\$9,500							\$9,500	
19	PDZNGPLR	32274	RF ENGINEERING		\$0							\$0	
TOTAL EXPENDITURES					\$867,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$867,315

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DEPARTMENT Planning & Development
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
19	PDZNGPLR	82011	RF ENGINEERING REVIEW		\$0	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500
19	PDZNGPLR	82012	OPT OUT TOWN FEES FOR SERVICE		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
19	PDZNGPLR	821001	ZONING PERMIT APPLICATION		\$190,186	\$200,000	\$0	\$0	\$200,000	\$48,796	\$246,918	\$0	\$200,000
19	PDZNGPLR	821002	SIGN PERMIT APPLICATION		\$3,325	\$3,000	\$0	\$0	\$3,000	\$1,000	\$3,500	\$0	\$3,000
19	PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION		\$875	\$0	\$0	\$0	\$0	\$250	\$800	\$0	\$0
19	PDZNGPLR	821005	REZONE PETITION		\$49,128	\$45,000	\$0	\$0	\$45,000	\$15,460	\$39,951	\$0	\$45,000
19	PDZNGPLR	821006	CONDITIONAL USE PERMIT APP		\$24,914	\$17,000	\$0	\$0	\$17,000	\$6,500	\$20,292	\$0	\$17,000
19	PDZNGPLR	821007	VARIANCE APPLICATION		\$3,850	\$4,620	\$0	\$0	\$4,620	\$700	\$3,889	\$0	\$4,620
19	PDZNGPLR	821008	ADMINISTRATIVE APPEAL		\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$0	\$500
19	PDZNGPLR	821010	RURAL NUMBER APPLICATION		\$1,295	\$2,800	\$0	\$0	\$2,800	\$2,469	\$5,000	\$0	\$2,800
19	PDZNGPLR	821012	CERTIFICATE OF COMPLIANCE		\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	PDZNGPLR	821013	SALVAGE YARD LICENSE		\$875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	PDZNGPLR	821014	FARMLAND PRESERVATION CERTFCAT		\$0	\$2,700	\$0	\$0	\$2,700	\$0	\$0	\$0	\$2,700
19	PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW		\$0	\$2,175	\$0	\$0	\$2,175	\$1,100	\$2,175	\$0	\$2,175
19	PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP		\$72,817	\$70,000	\$0	\$0	\$70,000	\$2,705	\$73,545	\$0	\$70,000
19	PDZNGPLR	821017	MISCELLANEOUS		\$9,826	\$2,450	\$0	\$0	\$2,450	\$2,903	\$9,925	\$0	\$2,450
19	PDZNGPLR	821018	REZONE PER LOT FEE		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000
19	PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000
19	PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES		\$97,900	\$105,500	\$0	\$0	\$105,500	\$20,100	\$88,000	\$0	\$105,500
19	PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE		\$1,500	\$2,200	\$0	\$0	\$2,200	\$400	\$1,500	\$0	\$2,200
19	PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
TOTAL REVENUES					\$456,626	\$473,445	\$0	\$0	\$473,445	\$102,383	\$501,995	\$0	\$473,445

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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
19	PDZNGPLR	82011	RF ENGINEERING REVIEW		\$4,500								\$4,500
19	PDZNGPLR	82012	OPT OUT TOWN FEES FOR SERVICE		\$2,000								\$2,000
19	PDZNGPLR	821001	ZONING PERMIT APPLICATION		\$200,000	\$15,000							\$215,000
19	PDZNGPLR	821002	SIGN PERMIT APPLICATION		\$3,000	\$1,400							\$4,400
19	PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION		\$0	\$800							\$800
19	PDZNGPLR	821005	REZONE PETITION		\$45,000	\$3,600							\$48,600
19	PDZNGPLR	821006	CONDITIONAL USE PERMIT APP		\$17,000	\$5,000							\$22,000
19	PDZNGPLR	821007	VARIANCE APPLICATION		\$4,620	(\$720)							\$3,900
19	PDZNGPLR	821008	ADMINISTRATIVE APPEAL		\$500								\$500
19	PDZNGPLR	821010	RURAL NUMBER APPLICATION		\$2,800	\$2,200							\$5,000
19	PDZNGPLR	821012	CERTIFICATE OF COMPLIANCE		\$0								\$0
19	PDZNGPLR	821013	SALVAGE YARD LICENSE		\$0	\$100							\$100
19	PDZNGPLR	821014	FARMLAND PRESERVATION CERTFCAT		\$2,700	(\$2,655)							\$45
19	PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW		\$2,175	\$1,625							\$3,800
19	PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP		\$70,000	\$5,000							\$75,000
19	PDZNGPLR	821017	MISCELLANEOUS		\$2,450	\$13,550							\$16,000
19	PDZNGPLR	821018	REZONE PER LOT FEE		\$2,000	(\$2,000)							\$0
19	PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE		\$2,000								\$2,000
19	PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES		\$105,500	(\$15,500)							\$90,000
19	PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE		\$2,200	\$0							\$2,200
19	PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT		\$5,000								\$5,000
TOTAL REVENUES					\$473,445	\$27,400	\$0	\$0	\$0	\$0	\$0	\$0	\$500,845

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$797,666	\$848,600	\$0	\$0	\$848,600	\$246,783	\$821,335	\$0	\$813,800
OPERATING EXPENSE	\$23,684	\$34,660	\$0	\$0	\$34,660	\$8,283	\$25,643	\$0	\$34,660
CONTRACTUAL SERVICES	\$28,438	\$18,855	\$9,000	\$0	\$27,855	\$18,229	\$16,918	\$0	\$18,855
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$849,788	\$902,115	\$9,000	\$0	\$911,115	\$273,296	\$863,896	\$0	\$867,315
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	\$456,626	\$468,445	\$0	\$0	\$468,445	\$102,383	\$501,995	\$0	\$468,445
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
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	\$456,626	\$473,445	\$0	\$0	\$473,445	\$102,383	\$501,995	\$0	\$473,445
NET COST:	\$393,161	\$428,670	\$9,000	\$0	\$437,670	\$170,912	\$361,901	\$0	\$393,870

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	\$813,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$813,800
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	\$867,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$867,315
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	\$468,445	\$27,400	\$0	\$0	\$0	\$0	\$0	\$0	\$495,845
FINES, FORFEITS & PENALTIES	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$473,445	\$27,400	\$0	\$0	\$0	\$0	\$0	\$0	\$500,845
NET COST:	\$393,870	(\$27,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$366,470

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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	Zoning & Plat Review	4. PROGRAM NO.	408/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Zoning fee and projected revenue adjustments				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
P&D-ZONE-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Make adjustments to zoning revenues based on across the board fee increases (fees have not changed since 2014), and make adjustments to several revenue lines.					
				TOTAL REQUESTED FTE CHANGE	
				0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
<p>Increase the majority of the fees in the zoning division to compensate for inflation (3% per year for 5 years). Fees have not changed since 2014. To improve accuracy of revenue projections for 2019, the fee changes are combined with a slight downward trend in key revenue lines (zoning permits and survey & land division review).</p> <p>Fee changes are as follows: zoning permits for single-family homes will increase from \$50 to \$60 and for commercial/multi-family will increase from \$200 to \$235. Certified Survey Map (CSM) review will increase from \$200/lot to \$275/lot, preliminary subdivision review will increase from \$500 to \$580, final plat review will increase from \$200/lot to \$235/lot. The remainder of the fee increases: \$100 fees to \$120, \$50 to \$60, \$75 to \$90, \$350 to \$410, \$450 to \$525, \$150 to \$175, \$125 to \$145, \$1,100 to \$1,275, \$350 to \$400, \$40 to \$45, \$45 to \$50, and \$30 to \$35.</p> <p>The \$36 "GIS tax parcel lot map fee" that is added to rezone petitions, conditional use permits (CUPs), certified survey map (CSM) reviews, and final subdivision plat reviews, is increasing to \$42. That fee is reflected in the Records & Support division budget.</p> <p>These changes in fee revenues help offset the reduction in GIS Specialist reimbursement revenue found in the Records & Support division.</p>				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$0
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$0
				LICENSES & PERMITS	\$27,400
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICES	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
				TOTAL REVENUE	\$27,400
				NET COST TO COUNTY	(\$27,400)
(b) What are the consequences of not funding this request?					
The fees will not reflect increasing costs, and projected revenues will not account for recent trends of reduced activity in the real estate market.					
(c) What savings/productivity improvements will result from approval of this request?					
The projected revenues will be more accurate avoiding under and over estimates, and the fee changes will reflect increasing costs.					

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2019 Proposed fee changes

ZONING DIVISION

<u>obj code</u>	<u>Item</u>	<u>old fee</u>	<u>new fee</u>	<u>% change</u>	<u>notes</u>
821001	Zoning permit application	50	60	17%	base fee plus \$0.75 per square foot
	Residential	200	235	15%	base fee plus \$2/\$1,000 value
821002	Sign permit application	100	120	17%	
	On-premise advertising	100	120	17%	
	Marquee	50	60	17%	
	Limited family business	100	120	17%	each face
	Directory	75	90	17%	each face
	Development	250	290	14%	each face
	Billboards	75	90	17%	
	Apartment complex	125	145	14%	
821003	Floodplain permit app.				
821005	Rezone petition	450	525	14%	
	Out of Ag Preservation district	350	400	13%	
	Non Ag Exclusive	450	525	14%	
821006	Conditional use permit	1,100	1,275	14%	
	CUP for mineral extraction	1,100	1,275	14%	
	CUP for cell tower	100	120	17%	
821007	Variance application	350	400	13%	
821008	Administrative appeal	40	45	11%	
821010	Rural number application	45	50	10%	
821012	Certificate of compliance	125	145	14%	
821013	Salvage Yard license	30	35	14%	
821014	Farmland preservation cert.				
821015	Mineral extraction plan review	875	1,000	13%	
	1-25 acres	1,100	1,275	14%	
	25-50 acres	1,300	1,500	13%	
	> 50 acres				
821016	Mineral ext annual permit	620	720	14%	
	1-5 acres	775	900	14%	
	5 - 10 acres	955	1,100	13%	
	10 - 15 acres	1,210	1,400	14%	
	15 - 25 acres	1,310	1,500	13%	
	25-50 acres	1,465	1,700	14%	
	More than 50 acres	100	120	17%	
	Chap 74 appeal filing fees				
82910	Survey & plat review fees	200	235	15%	This is a per lot fee
	Certified survey map review	500	580	14%	
	Subdivision review - preliminary	200	235	15%	This is a per lot fee
	Subdivision review - preliminary				
<u>RECORDS & SUPPORT DIVISION</u>					
82939	GIS tax parcel map lot fee	36	40	10%	This fee is added to rezones, CUPs, land division and condo plats
82947	Condo plat review fee	100	120	17%	base fee plus \$25/unit, not to exceed \$1,000
<u>PLANNING DIVISION</u>					
82934	Density studies	100	120	17%	

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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	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	\$818,981	\$851,991	\$0	\$0	\$851,991	\$453,009	\$851,991	\$924,137
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$818,981	\$851,991	\$0	\$0	\$851,991	\$453,009	\$851,991	\$924,137
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	\$818,981	\$851,991			\$851,991			\$924,137
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#	2019 Base	Net Decision Items							2019 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	\$851,991	\$72,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$924,137
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$851,991	\$72,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$924,137
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	\$851,991	\$72,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$924,137
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
2019 BUDGET BASE		\$851,991	\$0	\$851,991
DI #	P&D-CARPC-1			
DEPT	Increase payment to CARPC			
	Increase payment to CARPC by \$72,146 based on the budget certification charge.	\$72,146	\$0	\$72,146
EXEC				\$0
ADOPTED				\$0
	NET DI # P&D-CARPC-1	\$72,146	\$0	\$72,146
2019 REQUESTED BUDGET		\$924,137	\$0	\$924,137

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DEPARTMENT Planning & Development
 PROGRAM: Capital Area Regional Planning Commission

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	CARRYFORWARD
					2018					YTD	TOTAL		
19	PDREGPLN	31855	PAYMENT TO CARPC		\$818,981	\$851,991	\$0	\$0	\$851,991	\$453,009	\$851,991	\$0	\$851,991
TOTAL EXPENDITURES					\$818,981	\$851,991	\$0	\$0	\$851,991	\$453,009	\$851,991	\$0	\$851,991

DEPARTMENT Planning & Development
 PROGRAM: Capital Area Regional Planning Commission

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
19	PDREGPLN	31855	PAYMENT TO CARPC		\$851,991	\$72,146							\$924,137
			TOTAL EXPENDITURES		\$851,991	\$72,146	\$0	\$0	\$0	\$0	\$0	\$0	\$924,137

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DEPARTMENT Planning & Development
 PROGRAM: Capital Area Regional Planning Commission

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017 REVENUES	ADOPTED BUDGET 2018	2017 CARRYFORWARD	2018 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

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

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 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	\$818,981	\$851,991	\$0	\$0	\$851,991	\$453,009	\$851,991	\$0	\$851,991
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$818,981	\$851,991	\$0	\$0	\$851,991	\$453,009	\$851,991	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$818,981	\$851,991	\$0	\$0	\$851,991	\$453,009	\$851,991	\$0	\$851,991

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	\$851,991	\$72,146	\$0	\$0	\$0	\$0	\$0	\$0	\$924,137
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$851,991	\$72,146	\$0	\$0	\$0	\$0	\$0	\$0	\$924,137
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$851,991	\$72,146	\$0	\$0	\$0	\$0	\$0	\$0	\$924,137

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. Maintenance of the grid has been inadequate, and until this project, there was no plan to properly care for this critical infrastructure. Some corners are at risk of being lost or obliterated. This project started with analysis to design the Remonumentation Plan, including a 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="0"> <thead> <tr> <th data-bbox="1079 440 1780 467">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1787 440 1984 467">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1079 472 1780 500">Professional survey services</td> <td data-bbox="1787 472 1984 500">\$ 200,000</td> </tr> <tr> <td data-bbox="1079 824 1780 857" style="text-align: right;">TOTAL</td> <td data-bbox="1787 824 1984 857" style="border-top: 1px solid black;">\$ 200,000</td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	Professional survey services	\$ 200,000	TOTAL	\$ 200,000
PROJECT COMPONENTS (if applicable)	COST								
Professional survey 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 4 townships will be completed in 2018								

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	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	\$912,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,912,000
TOTAL EXPENDITURES	\$912,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,912,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$912,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,912,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$912,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,912,000

ESTIMATED ANNUAL OPERATING COSTS		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
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DEPARTMENT Planning & Development
PROGRAM: Plan & Dev-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	CARRYFORWARD
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL		
19	CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	C	\$89,500	\$0	\$830,044	\$0	\$830,044	\$0	\$830,044	\$10,000	\$0
19	CPPLNDEV	58309	RE-MONUMENTATION PROJECT	C	\$0	\$200,000	\$206,680	\$0	\$406,680	\$7,700	\$406,680	\$200,000	\$0
19	CPPLNDEV	58926	VEHICLE REPLACEMENT	C	\$0	\$0	\$28,000	\$0	\$28,000	\$0	\$28,000	\$0	\$0
TOTAL EXPENDITURES					\$89,500	\$200,000	\$1,064,724	\$0	\$1,264,724	\$7,700	\$1,264,724	\$210,000	\$0

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2018	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
19	CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	C	\$89,500	\$0	\$830,044	\$0	\$830,044	\$0	\$830,044	\$10,000	\$0
19	CPPLNDEV	58309	RE-MONUMENTATION PROJECT	C	\$0	\$200,000	\$206,680	\$0	\$406,680	\$7,700	\$406,680	\$200,000	\$0
19	CPPLNDEV	58926	VEHICLE REPLACEMENT	C	\$0	\$0	\$28,000	\$0	\$28,000	\$0	\$28,000	\$0	\$0
TOTAL EXPENDITURES					\$89,500	\$200,000	\$1,064,724	\$0	\$1,264,724	\$7,700	\$1,264,724	\$210,000	\$0

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

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2018	2018				YTD	TOTAL	CARRYFORWARD	
19	CPPLNDEV	84974	BORROWING PROCEEDS	C	\$228,000	\$200,000	\$1,205,000	\$0	\$1,405,000	\$0	\$1,405,000	\$200,000	\$0
					\$228,000	\$200,000	\$1,205,000	\$0	\$1,405,000	\$0	\$1,405,000	\$200,000	\$0
					TOTAL REVENUES								

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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	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
19	CPPLNDEV	84974	BORROWING PROCEEDS	C	\$0	\$200,000						\$200,000	
			TOTAL REVENUES		\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

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