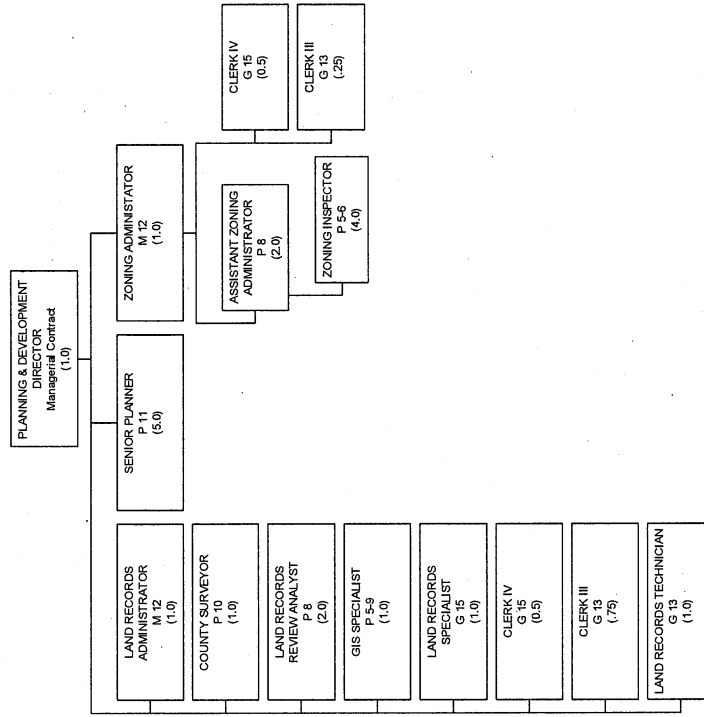


# PLANNING & DEVELOPMENT



**COUNTY OF DANE  
BUDGETED POSITIONS**

2020  
REQUEST RECOMM'D ADOPTED

MOD  
2019

2019  
2018

**CLASSIFICATION TITLE**

**PLANNING & DEVELOPMENT**

RECORDS AND SUPPORT

PLANNING & DEV DIRECTOR	MC	1.000 <sup>60-03</sup>	1.000 <sup>60-03</sup>	1.000 <sup>60-03</sup>	1.000	1.000	1.000
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	2.000	2.000	2.000	2.000	2.000	2.000
GIS SPECIALIST	P 05-09	1.000 <sup>60-01</sup>	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	0.750	0.750	0.750	0.750	0.750	0.750
LAND RECORDS TECHNICIAN	G 13	0.000	0.000	0.000	1.000	1.000	1.000
<b>RECORDS AND SUPPORT SUBTOTAL</b>		<b>8.250</b>	<b>8.250</b>	<b>8.250</b>	<b>9.250</b>	<b>9.250</b>	<b>9.250</b>

PLANNING DIVISION

SENIOR PLANNER	P 11	5.000	5.000	5.000	5.000	5.000	5.000
<b>PLANNING DIVISION SUBTOTAL</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>

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	4.000	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	0.250	0.250	0.250	0.250	0.250	0.250
LAND RECORDS TECHNICIAN	G 13	1.000	1.000	0.000	0.000	0.000	0.000
<b>ZONING &amp; PLAT REVIEW SUBTOTAL</b>		<b>8.750</b>	<b>8.750</b>	<b>8.750</b>	<b>7.750</b>	<b>7.750</b>	<b>7.750</b>

**PLANNING & DEVELOPMENT TOTAL**

<b>PLANNING &amp; DEVELOPMENT TOTAL</b>		<b>22.000</b>	<b>22.000</b>	<b>22.000</b>	<b>22.000</b>	<b>22.000</b>	<b>22.000</b>
<b>ZONING &amp; PLAT REVIEW TOTAL</b>		<b>22.000</b>	<b>22.000</b>	<b>22.000</b>	<b>22.000</b>	<b>22.000</b>	<b>22.000</b>

COUNTY OF DANE  
BUDGETED POSITIONS

**SUMMARY OF POSITION FOOTNOTES:**

---

PLANNING & DEVELOPMENT

60-01 0.5 FTE OF POSITION #2064 IS CONTINGENT ON OUTSIDE REVENUE. 2019 BUDGET ELIMINATES FOOTNOTE 60-01 CONTINGENCY.

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

**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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$894,614	\$971,200	\$0	\$0	\$971,200	\$320,085	\$1,048,308	\$1,064,400
Operating Expenses	\$75,085	\$84,650	\$0	\$0	\$84,650	\$51,664	\$76,336	\$88,550
Contractual Services	\$26,869	\$31,300	\$0	\$0	\$31,300	\$3,662	\$27,460	\$32,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$996,568</b>	<b>\$1,087,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,087,150</b>	<b>\$375,410</b>	<b>\$1,152,104</b>	<b>\$1,185,750</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$53,165	\$43,000	\$0	\$0	\$43,000	\$9,049	\$49,401	\$43,000
Licenses & Permits	\$6,123	\$5,000	\$0	\$0	\$5,000	\$4,245	\$5,000	\$5,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$47,115	\$69,200	\$0	\$0	\$69,200	\$19,724	\$46,097	\$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
<b>TOTAL</b>	<b>\$106,403</b>	<b>\$117,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,200</b>	<b>\$33,018</b>	<b>\$100,498</b>	<b>\$117,200</b>
<b>GPR SUPPORT</b>	<b>\$890,165</b>	<b>\$969,950</b>			<b>\$969,950</b>			<b>\$1,068,550</b>
<b>F.T.E. STAFF</b>	<b>8.250</b>	<b>8.250</b>					<b>9.250</b>	<b>9.250</b>

Dept: Planning & Development Prgm: Records and Support		60 400/00		Fund Name: General Fund Fund No.: 1110						
D/#	2020 Base	Net Decision Items							2020 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$1,064,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,064,400
Operating Expenses	\$84,650	\$1,500	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$88,550
Contractual Services	\$34,300	(\$1,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,183,350</b>	<b>\$0</b>	<b>\$2,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,185,750</b>
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000
Licenses & Permits	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$69,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,200
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
<b>TOTAL</b>	<b>\$117,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,200</b>
<b>GPR SUPPORT</b>	<b>\$1,066,150</b>	<b>\$0</b>	<b>\$2,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,068,550</b>
<b>F.T.E. STAFF</b>	<b>9.250</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>9.250</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2020 BUDGET BASE</b>		\$1,183,350	\$117,200	\$1,066,150
Dl # P&D-RECS-1	Transfer funds for property lister training			
DEPT	Additional training funds are needed for a property listing staff member who needs to take classes required for professional certification. Two \$500 training classes are required each year.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
<b>NET DI # P&amp;D-RECS-1</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Dept:	Planning & Development	60	Fund Name:	General Fund
Prgm:	Records and Support	400/00	Fund No.:	1110
<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>				
DI #	P&D-RECS-2	Contractual increases	Expenditures	Revenue
DEPT	Property listing software maintenance is increasing by \$500 and property integration software maintenance is increasing by \$1,900. These are both essential for property listing, parcel data and taxation.		\$2,400	\$0
EXEC				\$2,400
ADOPTED				\$0
NET DI # P&D-RECS-2			\$2,400	\$0
			\$2,400	\$2,400

<b>2020 REQUESTED BUDGET</b>		\$1,185,750	\$117,200	\$1,068,550
------------------------------	--	-------------	-----------	-------------

DEPARTMENT: Planning & Development  
 PROGRAM: Records and Support

YR	ORG CODE	OBJECT	DESCRIPTION	2018		ADOPTED BUDGET		2018		2019		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				EXPENDITURES		2019		CARRYFORWARD	ACTIONS							
				\$599,780	\$673,600	\$673,600	\$0	\$0	\$0	\$673,600	\$200,381	\$714,249	\$0	\$724,600		
20	PDRECSUP	10009	SALARIES AND WAGES	\$18,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
20	PDRECSUP	10072	LIMITED TERM EMPLOYEES	\$47,296	\$52,200	\$52,200	\$0	\$0	\$0	\$52,200	\$15,529	\$55,354	\$0	\$56,200		
20	PDRECSUP	10089	RETIREMENT FUND	\$47,107	\$51,600	\$51,600	\$0	\$0	\$0	\$51,600	\$15,252	\$54,588	\$0	\$55,500		
20	PDRECSUP	10108	SOCIAL SECURITY	\$137,321	\$162,400	\$162,400	\$0	\$0	\$0	\$162,400	\$59,603	\$178,809	\$0	\$196,300		
20	PDRECSUP	10117	HEALTH	\$26,449	\$25,800	\$25,800	\$0	\$0	\$0	\$25,800	\$25,743	\$25,743	\$0	\$27,700		
20	PDRECSUP	10126	HEALTH-RETIRES	\$11,612	\$13,300	\$13,300	\$0	\$0	\$0	\$13,300	\$3,362	\$13,450	\$0	\$13,500		
20	PDRECSUP	10153	DENTAL	\$477	\$300	\$300	\$0	\$0	\$0	\$300	\$169	\$531	\$0	\$500		
20	PDRECSUP	10171	DISABILITY INSURANCE	\$159	\$200	\$200	\$0	\$0	\$0	\$200	\$45	\$184	\$0	\$200		
20	PDRECSUP	10180	LIFE INSURANCE	\$100	\$100	\$100	\$0	\$0	\$0	\$100	\$0	\$100	\$0	\$100		
20	PDRECSUP	10185	FSA ADMINISTRATION FEE	\$5,700	\$5,300	\$5,300	\$0	\$0	\$0	\$5,300	\$0	\$5,300	\$0	\$4,300		
20	PDRECSUP	10189	WORKERS COMPENSATION	\$0	(\$13,600)	(\$13,600)	\$0	\$0	\$0	(\$13,600)	\$0	\$0	\$0	(\$14,500)		
20	PDRECSUP	10250	SALARY SAVINGS	\$2,407	\$2,500	\$2,500	\$0	\$0	\$0	\$2,500	\$598	\$980	\$0	\$2,500		
20	PDRECSUP	20648	CONFERENCES AND TRAINING	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000		
20	PDRECSUP	20812	DCSS MAINTENANCE	\$15,560	\$15,600	\$15,600	\$0	\$0	\$0	\$15,600	\$15,560	\$15,560	\$0	\$15,600		
20	PDRECSUP	20813	PROPERTY INTEGRATION SYSTEM MA	\$280	\$350	\$350	\$0	\$0	\$0	\$350	\$60	\$350	\$0	\$350		
20	PDRECSUP	21594	MEMBERSHIP FEES	\$24,806	\$30,700	\$30,700	\$0	\$0	\$0	\$30,700	\$3,868	\$25,000	\$0	\$30,700		
20	PDRECSUP	22043	PRINTING STA & OFFICE SUPPLIES	\$31,350	\$31,400	\$31,400	\$0	\$0	\$0	\$31,400	\$31,350	\$31,350	\$0	\$31,400		
20	PDRECSUP	22159	PROPERTY LISTING SOFTWARE ANNU	\$0	\$800	\$800	\$0	\$0	\$0	\$800	\$0	\$800	\$0	\$800		
20	PDRECSUP	22646	TRAVEL EXPENSE	\$682	\$1,300	\$1,300	\$0	\$0	\$0	\$1,300	\$228	\$790	\$0	\$1,300		
20	PDRECSUP	22736	TELEPHONE	\$4,300	\$4,300	\$4,300	\$0	\$0	\$0	\$4,300	\$0	\$4,300	\$0	\$4,300		
20	PDRECSUP	31260	INSURANCE	\$11,991	\$12,000	\$12,000	\$0	\$0	\$0	\$12,000	\$0	\$12,000	\$0	\$12,000		
20	PDRECSUP	31673	MONUMENT RESTORATION POS	\$3,452	\$7,000	\$7,000	\$0	\$0	\$0	\$7,000	\$1,320	\$3,500	\$0	\$7,000		
20	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS	\$7,126	\$8,000	\$8,000	\$0	\$0	\$0	\$8,000	\$2,342	\$7,660	\$0	\$8,000		
20	PDRECSUP	32098	SCANNING LEASE CONTRACT	\$996,588	\$1,087,150	\$1,087,150	\$0	\$0	\$0	\$1,087,150	\$375,410	\$1,152,104	\$0	\$1,183,350		
			TOTAL EXPENDITURES													

DEPARTMENT: Planning & Development  
 PROGRAM: Records and Support

C  
 A  
 P  
 B  
 D

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	PDRECSUP	10009	SALARIES AND WAGES	\$724,600								\$724,600
20	PDRECSUP	10072	LIMITED TERM EMPLOYEES	\$0								\$0
20	PDRECSUP	10099	RETIREMENT FUND	\$56,200								\$56,200
20	PDRECSUP	10108	SOCIAL SECURITY	\$55,500								\$55,500
20	PDRECSUP	10117	HEALTH	\$196,300								\$196,300
20	PDRECSUP	10126	HEALTH-RETIRES	\$27,700								\$27,700
20	PDRECSUP	10153	DENTAL	\$13,500								\$13,500
20	PDRECSUP	10171	DISABILITY INSURANCE	\$500								\$500
20	PDRECSUP	10180	LIFE INSURANCE	\$200								\$200
20	PDRECSUP	10185	FSA ADMINISTRATION FEE	\$100								\$100
20	PDRECSUP	10189	WORKERS COMPENSATION	\$4,300								\$4,300
20	PDRECSUP	10250	SALARY SAVINGS	(\$14,500)								(\$14,500)
20	PDRECSUP	20648	CONFERENCES AND TRAINING	\$2,500	\$1,500							\$2,000
20	PDRECSUP	20812	DCSS MAINTENANCE	\$2,000		\$500						\$16,100
20	PDRECSUP	20813	PROPERTY INTEGRATION SYSTEM MA	\$15,600								\$350
20	PDRECSUP	21584	MEMBERSHIP FEES	\$350								\$350
20	PDRECSUP	22043	PRNTG STA & OFFICE SUPPLIES	\$30,700								\$30,700
20	PDRECSUP	22159	PROPERTY LISTING SOFTWARE ANNU	\$31,400		\$1,900						\$33,300
20	PDRECSUP	22646	TRAVEL EXPENSE	\$800								\$800
20	PDRECSUP	22736	TELEPHONE	\$1,300								\$1,300
20	PDRECSUP	31260	INSURANCE	\$7,300								\$7,300
20	PDRECSUP	31673	MONUMENT RESTORATION POS	\$12,000	(\$1,500)							\$10,500
20	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS	\$7,000								\$7,000
20	PDRECSUP	32098	SCANNING LEASE CONTRACT	\$8,000								\$8,000
TOTAL EXPENDITURES				\$1,183,350	\$0	\$2,400	\$0	\$0	\$0	\$0	\$0	\$1,185,750



DEPARTMENT: Planning & Development  
 PROGRAM: Records and Support

C  
 A  
 P  
 B  
 D

YR	ORG CODE	OBJECT	DESCRIPTION	2018 REVENUES	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
20	PDRECSUP	81955	PLAT BOOK SALES	\$7,140	\$19,200	\$0	\$0	\$19,200	\$2,134	\$7,212	\$0	\$19,200
20	PDRECSUP	82922	GIS SPECIALIST REIMBURSEMENT	\$11,458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE	\$41,707	\$43,000	\$0	\$0	\$43,000	\$9,049	\$49,401	\$0	\$43,000
20	PDRECSUP	82940	SURVEYORS FEES	\$10,662	\$18,800	\$0	\$0	\$18,800	\$2,877	\$10,262	\$0	\$18,800
20	PDRECSUP	82947	CONDO PLAT REVIEW	\$6,123	\$5,000	\$0	\$0	\$5,000	\$4,245	\$5,000	\$0	\$5,000
20	PDRECSUP	83092	DANE COUNTY SURVEY SEARCH	\$27,475	\$27,000	\$0	\$0	\$27,000	\$14,200	\$26,767	\$0	\$27,000
20	PDRECSUP	83095	MICROFICHE SALES	\$1,837	\$4,200	\$0	\$0	\$4,200	\$513	\$1,856	\$0	\$4,200
<b>TOTAL REVENUES</b>				<b>\$106,403</b>	<b>\$117,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,200</b>	<b>\$33,018</b>	<b>\$100,498</b>	<b>\$0</b>	<b>\$117,200</b>

DEPARTMENT: Planning & Development  
 PROGRAM: Records and Support

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	PDRECSUP	81955	PLAT BOOK SALES	\$19,200								\$19,200
20	PDRECSUP	82922	GIS SPECIALIST REIMBURSEMENT	\$0								\$0
20	PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE	\$43,000								\$43,000
20	PDRECSUP	82940	SURVEYORS FEES	\$18,800								\$18,800
20	PDRECSUP	82947	CONDO PLAT REVIEW	\$5,000								\$5,000
20	PDRECSUP	83092	DANE COUNTY SURVEY SEARCH	\$27,000								\$27,000
20	PDRECSUP	83095	MICROFICHE SALES	\$4,200								\$4,200
TOTAL REVENUES				\$117,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,200

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2018 ACTUAL	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
PERSONNEL COSTS	\$894,614	\$971,200	\$0	\$0	\$971,200	\$320,085	\$1,048,308	\$0	\$1,064,400
OPERATING EXPENSE	\$75,085	\$84,650	\$0	\$0	\$84,650	\$1,664	\$76,336	\$0	\$84,650
CONTRACTUAL SERVICES	\$26,869	\$31,300	\$0	\$0	\$31,300	\$3,662	\$27,460	\$0	\$34,300
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$996,568	\$1,087,150	\$0	\$0	\$1,087,150	\$375,410	\$1,152,104	\$0	\$1,183,350
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$53,165	\$43,000	\$0	\$0	\$43,000	\$9,049	\$49,401	\$0	\$43,000
LICENSES & PERMITS	\$6,123	\$5,000	\$0	\$0	\$5,000	\$4,245	\$5,000	\$0	\$5,000
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$47,115	\$69,200	\$0	\$0	\$69,200	\$19,724	\$46,097	\$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	\$106,403	\$117,200	\$0	\$0	\$117,200	\$33,018	\$100,498	\$0	\$117,200
NET COST:	\$890,165	\$969,950	\$0	\$0	\$969,950	\$342,392	\$1,051,606	\$0	\$1,066,150

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	\$1,064,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,064,400
OPERATING EXPENSE	\$84,650	\$1,500	\$2,400	\$0	\$0	\$0	\$0	\$0	\$88,550
CONTRACTUAL SERVICES	\$34,300	(\$1,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$32,800
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,183,350	\$0	\$2,400	\$0	\$0	\$0	\$0	\$0	\$1,185,750
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000
LICENSES & PERMITS	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$69,200	\$0	\$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	\$117,200	\$0	\$2,400	\$0	\$0	\$0	\$0	\$0	\$117,200
NET COST:	\$1,066,150	\$0	\$2,400	\$0	\$0	\$0	\$0	\$0	\$1,066,550

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Planning & Development	<b>3. DEPT. NO.</b> 60	<b>5. FUND NAME</b> General Fund	
<b>2. PROGRAM</b> Records and Support	<b>4. PROGRAM NO.</b> 400/00	<b>6. FUND NO.</b> 1110	
<b>7. DECISION ITEM TITLE</b> Transfer funds for property lister training			
<b>9. DECISION ITEM NUMBER</b> P&D-RECS-1			
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Additional training funds are needed for a property listing staff member who needs to take classes required for professional certification. Two \$500 training classes are required each year.			
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Achieving certification is important for this professional position.			
<b>(b) What are the consequences of not funding this request?</b> There will not be enough funds to provide this specific training as well as other training opportunities for other division staff.			
<b>(c) What savings/productivity improvements will result from approval of this request?</b> Training and resulting certification will improve job skills and increase quality and efficiency of the work.			
		<b>TOTAL REQUESTED FTE CHANGE</b> 0.000	
<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>			
<b>REQUESTED EXPENDITURES</b>			
PERSONNEL COSTS			\$0
OPERATING EXPENSE			\$1,500
CONTRACTUAL EXPENSE			(\$1,500)
OPERATING OUTLAY			\$0
TOTAL EXPENSE			\$0
<b>RELATED REVENUES</b>			
TAXES			\$0
INTERGOVERNMENTAL REVENUE			\$0
LICENSES & PERMITS			\$0
FINES, FORFEITS & PENALTIES			\$0
PUBLIC CHARGES FOR SERVICES			\$0
INTERGOVERNMENTAL CHARGE FOR SERVICES			\$0
MISCELLANEOUS			\$0
OTHER FINANCING SOURCES			\$0
TOTAL REVENUE			\$0
<b>NET COST TO COUNTY</b>			<b>\$0</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

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

8. BUDGETED POSITION CHANGES			
POSITION#	TITLE	# FTE	START DATE
TOTAL REQUESTED FTE CHANGE			0.000

9. DECISION ITEM NUMBER: P&D-RECS-2

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)  
 Property listing software maintenance is increasing by \$500 and property integration software maintenance is increasing by \$1,900. These are both essential for property listing, parcel data and taxation.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)  
 Property listing software maintenance is increasing by \$500 and property integration software maintenance is increasing by \$1,900. These are both essential for property listing, parcel data and taxation.

(b) What are the consequences of not funding this request?  
 Funds will fall short of required amounts.

(c) What savings/productivity improvements will result from approval of this request?  
 Ongoing software maintenance keeps numerous processes running smoothly and efficiently.

12. OPERATING EXPENSES / REVENUE SUMMARY	
REQUESTED EXPENDITURES	
PERSONNEL COSTS	\$0
OPERATING EXPENSE	\$2,400
CONTRACTUAL EXPENSE	\$0
OPERATING OUTLAY	\$0
TOTAL EXPENSE	\$2,400
RELATED REVENUES	
TAXES	\$0
INTERGOVERNMENTAL REVENUE	\$0
LICENSES & PERMITS	\$0
FINES, FORFEITS & PENALTIES	\$0
PUBLIC CHARGES FOR SERVICES	\$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
MISCELLANEOUS	\$0
OTHER FINANCING SOURCES	\$0
TOTAL REVENUE	\$0
NET COST TO COUNTY	\$2,400



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 implementing 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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$636,143	\$679,200	\$0	\$0	\$679,200	\$193,819	\$690,116	\$692,900
Operating Expenses	\$47,666	\$16,100	\$985	\$0	\$17,085	\$6,895	\$18,856	\$16,100
Contractual Services	\$62,500	\$0	\$28,430	\$0	\$28,430	\$0	\$28,430	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$746,309</b>	<b>\$695,300</b>	<b>\$29,416</b>	<b>\$0</b>	<b>\$724,716</b>	<b>\$200,713</b>	<b>\$737,402</b>	<b>\$709,000</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$136,800	\$37,100	\$0	\$0	\$37,100	\$0	\$29,600	\$37,100
Licenses & Permits	\$9,793	\$16,000	\$0	\$0	\$16,000	\$4,266	\$12,426	\$16,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$2,764	\$0	\$0	\$0	\$0	\$6,500	\$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
<b>TOTAL</b>	<b>\$149,356</b>	<b>\$53,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,100</b>	<b>\$10,766</b>	<b>\$42,026</b>	<b>\$53,100</b>
<b>GPR SUPPORT</b>	<b>\$596,952</b>	<b>\$642,200</b>			<b>\$671,616</b>			<b>\$655,900</b>
<b>F.T.E. STAFF</b>	<b>5.000</b>	<b>5.000</b>					<b>5.000</b>	<b>5.000</b>

DI#	NONE	2020 Base	Net Decision Items							2020 Requested Budget	
			01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>											
Personnel Costs		\$692,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$692,900
Operating Expenses		\$16,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,100
Contractual Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$709,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$709,000</b>
<b>PROGRAM REVENUE</b>											
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue		\$37,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,100
Licenses & Permits		\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
Fines, Forfeits & Penalties		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$53,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,100</b>
<b>GPR SUPPORT</b>		<b>\$655,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$655,900</b>
<b>F.T.E. STAFF</b>		<b>5.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>

**NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE**

Expenditures	Revenue	GPR Support
\$709,000	\$53,100	\$655,900

2020 BUDGET BASE		
Expenditures	\$709,000	
Revenue	\$53,100	
GPR Support		\$655,900

<b>2020 REQUESTED BUDGET</b>	\$709,000	\$53,100	\$655,900
------------------------------	-----------	----------	-----------



DEPARTMENT: Planning & Development  
 PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		2018		2019		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				EXPENDITURES	BUDGET	ADOPTED BUDGET	CARRYFORWARD	COUNTY BOARD ACTIONS	CARRYFORWARD							
C	A	P	D	\$467,100	\$487,500	\$467,100	\$487,500	\$0	\$0	\$0	\$0	\$487,500	\$138,202	\$487,444	\$0	\$489,400
20	PDPLNDIV	10009	SALARIES AND WAGES	\$0	\$20,400	\$0	\$20,400	\$0	\$0	\$0	\$0	\$0	\$0	\$20,400	\$0	\$20,400
20	PDPLNDIV	10072	LIMITED TERM EMPLOYEES	\$36,866	\$37,800	\$36,866	\$37,800	\$0	\$0	\$0	\$0	\$10,710	\$0	\$37,777	\$0	\$38,000
20	PDPLNDIV	10099	RETIREMENT FUND	\$35,149	\$38,900	\$35,149	\$38,900	\$0	\$0	\$0	\$0	\$10,408	\$0	\$38,737	\$0	\$39,000
20	PDPLNDIV	10108	SOCIAL SECURITY	\$89,472	\$96,600	\$89,472	\$96,600	\$0	\$0	\$0	\$0	\$32,661	\$0	\$97,984	\$0	\$108,100
20	PDPLNDIV	10117	HEALTH	\$6,926	\$7,200	\$6,926	\$7,200	\$0	\$0	\$0	\$1,803	\$0	\$0	\$0	\$7,300	
20	PDPLNDIV	10153	DENTAL	\$130	\$200	\$130	\$200	\$0	\$0	\$0	\$33	\$0	\$0	\$0	\$200	
20	PDPLNDIV	10180	LIFE INSURANCE	\$0	\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$100
20	PDPLNDIV	10185	FSA ADMINISTRATION FEE	\$500	\$300	\$500	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$200
20	PDPLNDIV	10189	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$9,800)
20	PDPLNDIV	10250	SALARY SAVINGS	\$4,779	\$2,000	\$4,779	\$2,000	\$0	\$0	\$0	\$750	\$2,985	\$0	\$2,985	\$0	\$2,000
20	PDPLNDIV	20070	DCHI EXPENSE	\$6,160	\$1,200	\$6,160	\$1,200	\$985	\$0	\$0	\$2,045	\$2,045	\$0	\$2,000	\$0	\$1,200
20	PDPLNDIV	20073	REWRITE OF CHAPTER 10 EXPENSES	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	PDPLNDIV	20315	AEC AREA PLANNING	\$1,289	\$1,700	\$1,289	\$1,700	\$0	\$0	\$0	\$70	\$0	\$0	\$1,300	\$0	\$1,700
20	PDPLNDIV	20648	CONFERENCES AND TRAINING	\$0	\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
20	PDPLNDIV	21413	LIBRARY	\$2,858	\$2,500	\$2,858	\$2,500	\$0	\$0	\$0	\$843	\$2,500	\$0	\$2,500	\$0	\$2,500
20	PDPLNDIV	21584	MEMBERSHIP FEES	\$10,681	\$6,200	\$10,681	\$6,200	\$0	\$0	\$0	\$2,758	\$7,834	\$0	\$7,834	\$0	\$6,200
20	PDPLNDIV	22043	PRNTG STA & OFFICE SUPPLIES	\$909	\$1,300	\$909	\$1,300	\$0	\$0	\$0	\$75	\$1,088	\$0	\$1,088	\$0	\$1,300
20	PDPLNDIV	22846	TRAVEL EXPENSE	\$991	\$1,000	\$991	\$1,000	\$0	\$0	\$0	\$355	\$1,149	\$0	\$1,149	\$0	\$1,000
20	PDPLNDIV	22736	TELEPHONE	\$62,500	\$0	\$62,500	\$0	\$28,430	\$0	\$0	\$28,430	\$0	\$28,430	\$0	\$1,000	\$0
20	PDPLNDIV	30437	BETTER URBAN INFILL DEVELOPMNT	\$746,309	\$695,300	\$746,309	\$695,300	\$0	\$0	\$0	\$200,713	\$200,713	\$28,430	\$737,402	\$1,000	\$709,000
			TOTAL EXPENDITURES													

DEPARTMENT: Planning & Development  
 PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	PDPLNDIV	10009	SALARIES AND WAGES	\$489,400								\$489,400
20	PDPLNDIV	10072	LIMITED TERM EMPLOYEES	\$20,400								\$20,400
20	PDPLNDIV	10099	RETIREMENT FUND	\$38,000								\$38,000
20	PDPLNDIV	10108	SOCIAL SECURITY	\$39,000								\$39,000
20	PDPLNDIV	10117	HEALTH	\$108,100								\$108,100
20	PDPLNDIV	10153	DENTAL	\$7,300								\$7,300
20	PDPLNDIV	10180	LIFE INSURANCE	\$200								\$200
20	PDPLNDIV	10185	FSA ADMINISTRATION FEE	\$100								\$100
20	PDPLNDIV	10189	WORKERS COMPENSATION	\$200								\$200
20	PDPLNDIV	10250	SALARY SAVINGS	(\$9,800)								(\$9,800)
20	PDPLNDIV	20070	DCHI EXPENSE	\$2,000								\$2,000
20	PDPLNDIV	20073	REWRITE OF CHAPTER 10 EXPENSES	\$1,200								\$1,200
20	PDPLNDIV	20315	AEC AREA PLANNING	\$0								\$0
20	PDPLNDIV	20648	CONFERENCES AND TRAINING	\$1,700								\$1,700
20	PDPLNDIV	21413	LIBRARY	\$200								\$200
20	PDPLNDIV	21594	MEMBERSHIP FEES	\$2,500								\$2,500
20	PDPLNDIV	22043	PRING STA & OFFICE SUPPLIES	\$6,200								\$6,200
20	PDPLNDIV	22646	TRAVEL EXPENSE	\$1,300								\$1,300
20	PDPLNDIV	22736	TELEPHONE	\$1,000								\$1,000
20	PDPLNDIV	30437	BETTER URBAN INFILL DEVELOPMNT	\$0								\$0
TOTAL EXPENDITURES				\$709,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$709,000

DEPARTMENT: Planning & Development  
 PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	2018 REVENUES	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
C												
A												
P												
B												
D												
20	PDPLNDIV	80126	DCH REVENUE	\$2,764	\$0	\$0	\$0	\$0	\$6,500	\$0	\$0	\$0
20	PDPLNDIV	82895	TREASURER REVENUE	\$27,100	\$27,100	\$0	\$0	\$27,100	\$0	\$27,100	\$0	\$27,100
20	PDPLNDIV	82928	LAND TRANS HOUSING DATA	\$109,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	PDPLNDIV	82934	DENSITY STUDIES	\$9,793	\$16,000	\$0	\$0	\$16,000	\$4,266	\$12,426	\$0	\$16,000
20	PDPLNDIV	82946	PLANNING FEE FOR SERVICE	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$2,500	\$0	\$10,000
			TOTAL REVENUES	\$149,356	\$53,100	\$0	\$0	\$53,100	\$10,766	\$42,026	\$0	\$53,100

DEPARTMENT: Planning & Development  
 PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	PDPLNDIV	80126	DCH REVENUE	\$0								\$0
20	PDPLNDIV	82895	TREASURER REVENUE	\$27,100								\$27,100
20	PDPLNDIV	82928	LAND TRANS HOUSING DATA	\$0								\$0
20	PDPLNDIV	82934	DENSITY STUDIES	\$16,000								\$16,000
20	PDPLNDIV	82946	PLANNING FEE FOR SERVICE	\$10,000								\$10,000
TOTAL REVENUES				\$53,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,100

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2018 ACTUAL	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
PERSONNEL COSTS	\$636,143	\$679,200	\$0	\$0	\$679,200	\$193,819	\$690,116	\$0	\$692,900
OPERATING EXPENSE	\$47,866	\$16,100	\$985	\$0	\$17,085	\$6,895	\$18,856	\$0	\$16,100
CONTRACTUAL SERVICES	\$62,500	\$0	\$28,430	\$0	\$28,430	\$0	\$28,430	\$1,000	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$746,509	\$695,300	\$29,416	\$0	\$724,716	\$200,713	\$737,402	\$1,000	\$709,000
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$136,800	\$37,100	\$0	\$0	\$37,100	\$0	\$29,600	\$0	\$37,100
LICENSES & PERMITS	\$9,793	\$16,000	\$0	\$0	\$16,000	\$4,266	\$12,426	\$0	\$16,000
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$2,764	\$0	\$0	\$0	\$0	\$6,500	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$149,356	\$53,100	\$29,416	\$0	\$53,100	\$10,766	\$42,026	\$0	\$53,100
NET COST:	\$596,952	\$642,200	\$0	\$0	\$671,616	\$189,947	\$695,376	\$1,000	\$655,900

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	\$692,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$692,900
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	\$709,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$709,000
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$37,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,100
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	\$53,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,100
NET COST:	\$655,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$655,900

Budget Carryforward Request		Dept: Planning & Development													
Program: Planning Division															
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Expenditures Estimated Carryforward	Budget as Modified	Revenues Estimated Carryforward	Type	Resolution Number	Justification/Comments					
PDPLNDIV	30437		BUILD	28430-	15,000			Other		One community failed to meet grant requirements therefore \$ not spent					
TOTAL						15,000									

Dept: Planning & Development  
 Prgm: Zoning & Plat Review

60  
 408/00

**DANE COUNTY**

Fund Name: General Fund  
 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 III; 0.9 FTE of a Clerk IV; 0.9 FTE of a Clerk II. There is a total of 10.35 FTE positions in this division.

	Actual 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$797,268	\$835,900	\$0	\$0	\$835,900	\$229,339	\$782,056	\$783,700
Operating Expenses	\$33,404	\$34,660	\$0	\$0	\$34,660	\$12,665	\$30,542	\$32,060
Contractual Services	\$21,229	\$18,855	\$0	\$0	\$18,855	\$19,140	\$22,370	\$17,355
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$851,901</b>	<b>\$889,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$889,415</b>	<b>\$261,144</b>	<b>\$834,968</b>	<b>\$833,115</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$397,987	\$495,845	\$0	\$0	\$495,845	\$113,749	\$450,178	\$491,345
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
<b>TOTAL</b>	<b>\$397,987</b>	<b>\$500,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,845</b>	<b>\$113,749</b>	<b>\$450,178</b>	<b>\$496,345</b>
<b>GPR SUPPORT</b>	<b>\$453,914</b>	<b>\$388,570</b>			<b>\$388,570</b>			<b>\$336,770</b>
<b>F.T.E. STAFF</b>	<b>8.750</b>	<b>8.750</b>					<b>7.750</b>	<b>7.750</b>

D#	2020 Base	Net Decision Items						2020 Requested Budget	
		01	02	03	04	05	06		07
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$783,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$783,700
Operating Expenses	\$34,660	(\$2,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$32,060
Contractual Services	\$18,855	(\$1,900)	\$400	\$0	\$0	\$0	\$0	\$0	\$17,355
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$837,215</b>	<b>(\$4,500)</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$833,115</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$495,845	(\$4,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$491,345
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
<b>TOTAL</b>	<b>\$500,845</b>	<b>(\$4,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$496,345</b>
<b>GPR SUPPORT</b>	<b>\$336,370</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$336,770</b>
<b>F.T.E. STAFF</b>	<b>7.750</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>7.750</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2020 BUDGET BASE</b>		\$837,215	\$500,845	\$336,370
DI # P&D-ZONE-1	Reduce Expenditures/Revenues			
DEPT	Reducing survey and plat review fee revenue in response to downward trend in this revenue line. Also, decrease expenditures to reflect department needs.	(\$4,500)	(\$4,500)	\$0
EXEC				\$0
ADOPTED				\$0
<b>NET DI # P&amp;D-ZONE-1</b>		<b>(\$4,500)</b>	<b>(\$4,500)</b>	<b>\$0</b>



Dept: Planning & Development Prgr: Zoning & Plat Review		Fund Name: Fund No.:		General Fund 1110	
60 408/00					
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE					
DI #	P&D-ZONE-2	Expenditures	Revenue	GPR Support	
DEPT	Contractual increases The zoning permit management system software maintenance cost is going up by \$400.	\$400	\$0	\$400	
EXEC				\$0	
ADOPTED				\$0	
NET DI # P&D-ZONE-2		\$400	\$0	\$400	
2020 REQUESTED BUDGET					
		\$833,115	\$486,345	\$336,770	

YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		CARRYFORWARD	2019	CARRYFORWARD	COUNTRY BOARD	ACTIONS	CURRENT	ACTUAL	ESTIMATED	TOTAL	ESTIMATED	TOTAL	AGENCY
				EXPENDITURES	BUDGET	ADOPTED	BUDGET												
				\$561,322	\$600,900	\$600,900	\$0	\$0	\$0	\$0	\$0	\$0	\$157,465	\$556,627	\$0	\$0	\$0	\$0	\$565,000
20	PDZNGPLR	10009	SALARIES AND WAGES	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
20	PDZNGPLR	10027	OVERTIME	\$1,261	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$580	\$1,987	\$0	\$0	\$0	\$0	\$1,987
20	PDZNGPLR	10080	PER MEETING	\$44,282	\$46,700	\$46,700	\$0	\$0	\$0	\$0	\$0	\$0	\$12,212	\$43,224	\$0	\$0	\$0	\$0	\$43,900
20	PDZNGPLR	10099	RETIREMENT FUND	\$42,952	\$46,100	\$46,100	\$0	\$0	\$0	\$0	\$0	\$0	\$12,039	\$42,665	\$0	\$0	\$0	\$0	\$43,300
20	PDZNGPLR	10108	SOCIAL SECURITY	\$121,330	\$132,500	\$132,500	\$0	\$0	\$0	\$0	\$0	\$0	\$39,089	\$117,266	\$0	\$0	\$0	\$0	\$128,400
20	PDZNGPLR	10117	HEALTH	\$11,455	\$5,600	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$5,587	\$5,587	\$0	\$0	\$0	\$0	\$0
20	PDZNGPLR	10126	HEALTH-RETIRES	\$9,300	\$10,100	\$10,100	\$0	\$0	\$0	\$0	\$0	\$0	\$2,194	\$8,775	\$0	\$0	\$0	\$0	\$8,800
20	PDZNGPLR	10153	DENTAL	\$319	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$112	\$352	\$0	\$0	\$0	\$0	\$400
20	PDZNGPLR	10171	DISABILITY INSURANCE	\$247	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$63	\$273	\$0	\$0	\$0	\$0	\$300
20	PDZNGPLR	10180	LIFE INSURANCE	\$100	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$100
20	PDZNGPLR	10185	FSA ADMINISTRATION FEE	\$4,700	\$4,200	\$4,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200	\$0	\$0	\$0	\$0	\$3,800
20	PDZNGPLR	10189	WORKERS COMPENSATION	\$0	(\$12,000)	(\$12,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$11,300)
20	PDZNGPLR	10250	SALARY SAVINGS	\$893	\$4,800	\$4,800	\$0	\$0	\$0	\$0	\$0	\$0	\$1,405	\$4,800	\$0	\$0	\$0	\$0	\$4,800
20	PDZNGPLR	20648	CONFERENCES AND TRAINING	\$0	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$373	\$0	\$0	\$0	\$0	\$300
20	PDZNGPLR	21413	LIBRARY	\$160	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$265	\$500	\$0	\$0	\$0	\$0	\$500
20	PDZNGPLR	21584	MEMBERSHIP FEES	\$17,323	\$13,500	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$5,254	\$13,500	\$0	\$0	\$0	\$0	\$13,500
20	PDZNGPLR	22043	PRTRNG STA & OFFICE SUPPLIES	\$3,490	\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,042	\$3,500	\$0	\$0	\$0	\$0	\$3,500
20	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES	\$8,750	\$9,200	\$9,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,052	\$5,680	\$0	\$0	\$0	\$0	\$9,200
20	PDZNGPLR	22646	TRAVEL EXPENSE	\$2,668	\$2,860	\$2,860	\$0	\$0	\$0	\$0	\$0	\$0	\$647	\$2,189	\$0	\$0	\$0	\$0	\$2,860
20	PDZNGPLR	22736	TELEPHONE	\$205	\$3,600	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$370	\$3,600	\$0	\$0	\$0	\$0	\$3,600
20	PDZNGPLR	30315	ADVERTISING & PUBLISHING	\$8,655	\$5,755	\$5,755	\$0	\$0	\$0	\$0	\$0	\$0	\$9,120	\$9,120	\$0	\$0	\$0	\$0	\$5,755
20	PDZNGPLR	30908	DNR SHARE OF NR135 FEES	\$9,369	\$9,500	\$9,500	\$0	\$0	\$0	\$0	\$0	\$0	\$9,650	\$9,650	\$0	\$0	\$0	\$0	\$9,500
20	PDZNGPLR	31702	ZONING PERMITTING SYST MAINT	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	PDZNGPLR	32274	RF ENGINEERING	\$851,901	\$889,415	\$889,415	\$0	\$0	\$0	\$0	\$0	\$0	\$261,144	\$834,968	\$0	\$0	\$0	\$0	\$837,215
			TOTAL EXPENDITURES	\$851,901	\$889,415	\$889,415	\$0	\$0	\$0	\$0	\$0	\$0	\$261,144	\$834,968	\$0	\$0	\$0	\$0	\$837,215

DEPARTMENT: Planning & Development  
 PROGRAM: Zoning & Plat Review

C

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	PDZNGPLR	10009	SALARIES AND WAGES	\$565,000								\$565,000
20	PDZNGPLR	10027	OVERTIME	\$1,000								\$1,000
20	PDZNGPLR	10090	PER MEETING	\$0								\$0
20	PDZNGPLR	10089	RETIREMENT FUND	\$43,900								\$43,900
20	PDZNGPLR	10088	SOCIAL SECURITY	\$43,300								\$43,300
20	PDZNGPLR	10108	HEALTH	\$128,400								\$128,400
20	PDZNGPLR	10126	HEALTH-RETIRES	\$0								\$0
20	PDZNGPLR	10153	DENTAL	\$8,800								\$8,800
20	PDZNGPLR	10153	DENTAL	\$400								\$400
20	PDZNGPLR	10171	DISABILITY INSURANCE	\$300								\$300
20	PDZNGPLR	10180	LIFE INSURANCE	\$100								\$100
20	PDZNGPLR	10185	FSA ADMINISTRATION FEE	\$3,800								\$3,800
20	PDZNGPLR	10189	WORKERS COMPENSATION	(\$11,300)								(\$11,300)
20	PDZNGPLR	10250	SALARY SAVINGS	\$4,800								\$4,800
20	PDZNGPLR	20648	CONFERENCES AND TRAINING	\$300								\$300
20	PDZNGPLR	21413	LIBRARY	\$500								\$500
20	PDZNGPLR	21584	MEMBERSHIP FEES	\$13,500								\$13,500
20	PDZNGPLR	22043	PRINTING STA & OFFICE SUPPLIES	\$3,500								\$3,500
20	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES	\$9,200								\$9,200
20	PDZNGPLR	22846	TRAVEL EXPENSE	\$2,860								\$2,860
20	PDZNGPLR	22736	TELEPHONE	\$3,600								\$3,600
20	PDZNGPLR	30315	ADVERTISING & PUBLISHING	\$5,755								\$5,755
20	PDZNGPLR	30908	DNR SHARE OF NR135 FEES	\$9,500								\$9,500
20	PDZNGPLR	31702	ZONING PERMITTING SYST MAINT	\$0	\$100							\$100
20	PDZNGPLR	32274	RF ENGINEERING	\$0		\$400						\$400
TOTAL EXPENDITURES				\$837,215	(\$4,500)	\$400	\$0	\$0	\$0	\$0	\$0	\$833,115

DEPARTMENT: Planning & Development  
 PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		2018		2019		2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				REVENUES	BUDGET	REVENUES	BUDGET	CARRYFORWARD	BUDGET								
C				\$0	\$4,500	\$0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
A	20	PDZNGPLR	RF ENGINEERING REVIEW	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
P	20	PDZNGPLR	OPT OUT TOWN FEES FOR SERVICE	\$169,615	\$215,000	\$169,615	\$215,000	\$0	\$0	\$0	\$0	\$0	\$63,172	\$215,000	\$0	\$0	\$215,000
B	20	PDZNGPLR	ZONING PERMIT APPLICATION	\$4,000	\$4,400	\$4,000	\$4,400	\$0	\$0	\$0	\$0	\$0	\$500	\$2,980	\$0	\$0	\$4,400
D	20	PDZNGPLR	SIGN PERMIT APPLICATION	\$1,375	\$800	\$1,375	\$800	\$0	\$0	\$0	\$0	\$0	\$290	\$800	\$0	\$0	\$800
	20	PDZNGPLR	FLOODPLAIN PERMIT APPLICATION	\$42,591	\$48,600	\$42,591	\$48,600	\$0	\$0	\$0	\$0	\$0	\$13,064	\$38,446	\$0	\$0	\$48,600
	20	PDZNGPLR	REZONE PETITION	\$17,014	\$22,000	\$17,014	\$22,000	\$0	\$0	\$0	\$0	\$0	\$10,493	\$22,000	\$0	\$0	\$22,000
	20	PDZNGPLR	CONDITIONAL USE PERMIT APP	\$1,400	\$3,900	\$1,400	\$3,900	\$0	\$0	\$0	\$0	\$0	\$1,000	\$3,000	\$0	\$0	\$3,900
	20	PDZNGPLR	VARIANCE APPLICATION	\$501	\$500	\$501	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$500
	20	PDZNGPLR	ADMINISTRATIVE APPEAL	\$5,149	\$5,000	\$5,149	\$5,000	\$0	\$0	\$0	\$0	\$0	\$1,065	\$3,100	\$0	\$0	\$5,000
	20	PDZNGPLR	RURAL NUMBER APPLICATION	\$45	\$0	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0
	20	PDZNGPLR	CERTIFICATE OF COMPLIANCE	\$875	\$100	\$875	\$100	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$100
	20	PDZNGPLR	SALVAGE YARD LICENSE	\$30	\$45	\$30	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	20	PDZNGPLR	FARMLAND PRESERVATION CERTFCAT	\$0	\$3,800	\$0	\$3,800	\$0	\$0	\$0	\$0	\$0	\$45	\$0	\$0	\$0	\$45
	20	PDZNGPLR	MINERAL EXTRACTION PLAN REVIEW	\$80,394	\$75,000	\$80,394	\$75,000	\$0	\$0	\$0	\$0	\$0	\$3,800	\$75,000	\$0	\$0	\$75,000
	20	PDZNGPLR	MINERAL EXTR ANNUAL PERMIT APP	\$23,570	\$16,000	\$23,570	\$16,000	\$0	\$0	\$0	\$0	\$0	\$620	\$23,805	\$0	\$0	\$16,000
	20	PDZNGPLR	MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$116	\$117	\$0	\$0	\$0
	20	PDZNGPLR	REZONE PER LOT FEE	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000
	20	PDZNGPLR	CELL TOWER MODIF/CO-LOCATN FEE	\$0	\$90,000	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000	\$61,917	\$0	\$0	\$90,000
	20	PDZNGPLR	SURVEY & PLAT REVIEW FEES	\$50,328	\$2,200	\$50,328	\$2,200	\$0	\$0	\$0	\$0	\$0	\$100	\$363	\$0	\$0	\$2,200
	20	PDZNGPLR	CHAPTER 75 VARIANCE FEE	\$1,100	\$5,000	\$1,100	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
	20	PDZNGPLR	ZONING VIOLATION SETTLEMENT	\$0	\$500,845	\$0	\$500,845	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,845
	20	PDZNGPLR	TOTAL REVENUES	\$397,987	\$500,845	\$397,987	\$500,845	\$0	\$0	\$0	\$0	\$0	\$113,749	\$450,178	\$0	\$0	\$500,845

DEPARTMENT: Planning & Development  
 PROGRAM: Zoning & Plat Review

C  
 A  
 P  
 B  
 D

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	PDZNGPLR	82011	RF ENGINEERING REVIEW	\$4,500								\$4,500
20	PDZNGPLR	82012	OPT OUT TOWN FEES FOR SERVICE	\$2,000								\$2,000
20	PDZNGPLR	821001	ZONING PERMIT APPLICATION	\$215,000								\$215,000
20	PDZNGPLR	821002	SIGN PERMIT APPLICATION	\$4,400								\$4,400
20	PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION	\$800								\$800
20	PDZNGPLR	821005	REZONE PETITION	\$48,600								\$48,600
20	PDZNGPLR	821006	CONDITIONAL USE PERMIT APP	\$22,000								\$22,000
20	PDZNGPLR	821007	VARIANCE APPLICATION	\$3,900								\$3,900
20	PDZNGPLR	821008	ADMINISTRATIVE APPEAL	\$5,000								\$5,000
20	PDZNGPLR	821010	RURAL NUMBER APPLICATION	\$0								\$0
20	PDZNGPLR	821012	CERTIFICATE OF COMPLIANCE	\$100								\$100
20	PDZNGPLR	821013	SALVAGE YARD LICENSE	\$45								\$45
20	PDZNGPLR	821014	FARMLAND PRESERVATION CERTFCAT	\$3,800								\$3,800
20	PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW	\$75,000								\$75,000
20	PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP	\$16,000								\$16,000
20	PDZNGPLR	821017	MISCELLANEOUS	\$0								\$0
20	PDZNGPLR	821018	REZONE PER LOT FEE	\$2,000								\$2,000
20	PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE	\$90,000	(\$4,500)							\$85,500
20	PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES	\$2,200								\$2,200
20	PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE	\$5,000								\$5,000
20	PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT	\$500,845	(\$4,500)							\$496,345
TOTAL REVENUES				\$500,845	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$496,345

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2018 ACTUAL	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
PERSONNEL COSTS	\$797,268	\$835,900	\$0	\$0	\$835,900	\$229,339	\$782,056	\$0	\$783,700
OPERATING EXPENSE	\$33,404	\$34,660	\$0	\$0	\$34,660	\$12,665	\$30,542	\$0	\$34,660
CONTRACTUAL SERVICES	\$21,229	\$18,855	\$0	\$0	\$18,855	\$19,140	\$22,370	\$0	\$18,855
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$851,901</b>	<b>\$889,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$889,415</b>	<b>\$261,144</b>	<b>\$834,968</b>	<b>\$0</b>	<b>\$837,215</b>
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	\$397,987	\$495,845	\$0	\$0	\$495,845	\$113,749	\$450,178	\$0	\$495,845
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$397,987</b>	<b>\$500,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,845</b>	<b>\$113,749</b>	<b>\$450,178</b>	<b>\$0</b>	<b>\$500,845</b>
<b>NET COST:</b>	<b>\$453,914</b>	<b>\$388,570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$388,570</b>	<b>\$147,395</b>	<b>\$384,790</b>	<b>\$0</b>	<b>\$336,370</b>

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$783,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$783,700
OPERATING EXPENSE	\$34,660	(\$2,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$32,060
CONTRACTUAL SERVICES	\$18,855	(\$1,900)	\$400	\$0	\$0	\$0	\$0	\$0	\$17,355
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$837,215</b>	<b>(\$4,500)</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$833,115</b>
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	\$495,845	(\$4,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$491,345
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$500,845</b>	<b>(\$4,500)</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$496,345</b>
<b>NET COST:</b>	<b>\$336,370</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$336,770</b>

# DANE COUNTY BUDGET REVISION 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	POSITION#	TITLE	# FTE	START DATE
Reduce Expenditures/Revenues				
9. DECISION ITEM NUMBER P&D-ZONE-1				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Reducing survey and plat review fee revenue in response to downward trend in this revenue line. Also, decrease expenditures to reflect department needs.				
<b>TOTAL REQUESTED FTE CHANGE</b>			0.000	

**11. (a) EXPLANATION/JUSTIFICATION (please be specific)**  
 Land division and subdivision activity has been negatively impacted by towns that opted out of County zoning. The majority of the towns that opted out do not participate in the Dane County Farmland Preservation Plan or State Farmland Preservation program, and allow a substantial amount of residential development. The impact of this trend should be reflected in this budget revenue line.

**(b) What are the consequences of not funding this request?**  
 Greater budget shortfall 2020.

**(c) What savings/productivity improvements will result from approval of this request?**  
 More accurate accounting of survey and plat review fee revenue.

12. OPERATING EXPENSES / REVENUE SUMMARY	
<b>REQUESTED EXPENDITURES</b>	
PERSONNEL COSTS	\$0
OPERATING EXPENSE	(\$2,600)
CONTRACTUAL EXPENSE	(\$1,900)
OPERATING OUTLAY	\$0
<b>TOTAL EXPENSE</b>	<b>(\$4,500)</b>
<b>RELATED REVENUES</b>	
TAXES	\$0
INTERGOVERNMENTAL REVENUE	\$0
LICENSES & PERMITS	(\$4,500)
FINES, FORFEITS & PENALTIES	\$0
PUBLIC CHARGES FOR SERVICES	\$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
MISCELLANEOUS	\$0
OTHER FINANCING SOURCES	\$0
<b>TOTAL REVENUE</b>	<b>(\$4,500)</b>
<b>NET COST TO COUNTY</b>	<b>\$0</b>

# 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

8. BUDGETED POSITION CHANGES				
DECISION ITEM TITLE	POSITION#	TITLE	# FTE	START DATE
Contractual increases				
P&D-ZONE-2				
<b>TOTAL REQUESTED FTE CHANGE</b> 0.000				

9. DECISION ITEM NUMBER  
P&D-ZONE-2

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)  
 The zoning permit management system software maintenance cost is going up by \$400.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)  
 The zoning permit management system software maintenance cost is going up by \$400. Acella is a critical tool for processing and tracking zoning activities in Dane County.

(b) What are the consequences of not funding this request?  
 The 2020 budget will be short.

(c) What savings/productivity improvements will result from approval of this request?  
 Acella is a critical tool for efficiently processing and tracking zoning activity.

12. OPERATING EXPENSES / REVENUE SUMMARY	
<b>REQUESTED EXPENDITURES</b>	
PERSONNEL COSTS	\$0
OPERATING EXPENSE	\$0
CONTRACTUAL EXPENSE	\$400
OPERATING OUTLAY	\$0
<b>TOTAL EXPENSE</b>	<b>\$400</b>
<b>RELATED REVENUES</b>	
TAXES	\$0
INTERGOVERNMENTAL REVENUE	\$0
LICENSES & PERMITS	\$0
FINES, FORFEITS & PENALTIES	\$0
PUBLIC CHARGES FOR SERVICES	\$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
MISCELLANEOUS	\$0
OTHER FINANCING SOURCES	\$0
<b>TOTAL REVENUE</b>	<b>\$0</b>
<b>NET COST TO COUNTY</b>	<b>\$400</b>





Mission: To serve as the regional planning and areawide water quality management entity for the Dane County region, consistent with Wis. Stats. §66.0309 and State Administrative Code NR 121. The Commission is charged with the duties of preparing and adopting a master plan for the physical development of the region, and maintaining a continuing areawide water quality management planning process in order to manage, protect, and enhance the water resources of the region, including consideration of the relationship of water quality to land and water resources and uses.

Description: The Commission's work will be carried out by various staff, consisting of a Deputy Director, Director of Environmental Resources Planning, a Senior Community Planner, an Environmental Planner, a Community Planner, an Environmental Engineer, 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 with local units of government. Commission staff will also provide contractual community planning assistance on a relatively limited basis. County levy funds will be collected by Dane County and remitted to the Capital Area Regional Planning Commission under Wis. Stats 66.0309, based CARPC's certified levy charge.

	Actual 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$851,981	\$924,137	\$0	\$0	\$924,137	\$462,069	\$924,137	\$983,137
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$851,981</b>	<b>\$924,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$924,137</b>	<b>\$462,069</b>	<b>\$924,137</b>	<b>\$983,137</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$851,981</b>	<b>\$924,137</b>			<b>\$924,137</b>			<b>\$983,137</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

Dept: Planning & Development Prgr: Capital Area Regional Planning Commission		60 403/00	Fund Name: General Fund Fund No.: 1110					
Di#	2020 Base	Net Decision Items					2020 Requested Budget	
		01	02	03	04	05		06
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$924,137	\$59,000	\$0	\$0	\$0	\$0	\$0	\$983,137
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$924,137</b>	<b>\$59,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$983,137</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
GPR SUPPORT	\$924,137	\$59,000	\$0	\$0	\$0	\$0	\$0	\$983,137
F.T.E. STAFF	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
<b>2020 BUDGET BASE</b>		\$924,137	\$0	\$924,137
DI # P&D-CARPC-1	Increase Payment to CARPC			
DEPT	Increase payment to CARPC by \$59,000 based on the budget certification charge.	\$59,000	\$0	\$59,000
EXEC				\$0
ADOPTED				\$0
<b>NET DI # P&amp;D-CARPC-1</b>		<b>\$59,000</b>	<b>\$0</b>	<b>\$59,000</b>
<b>2020 REQUESTED BUDGET</b>		<b>\$983,137</b>	<b>\$0</b>	<b>\$983,137</b>

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

YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		2019 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				EXPENDITURES	BUDGET	ADOPTED BUDGET	BUDGET							
20	PDREGPLN	31855	PAYMENT TO CARPC	\$851,981	\$924,137	\$924,137	\$0	\$0	\$924,137	\$462,069	\$924,137	\$0	\$924,137	
			TOTAL EXPENDITURES	\$851,981	\$924,137	\$924,137	\$0	\$0	\$924,137	\$462,069	\$924,137	\$0	\$924,137	

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

C  
 A  
 P  
 B  
 D

YR ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20 PDREGPLN	31855	PAYMENT TO CARPC	\$924,137	\$59,000							\$983,137
		TOTAL EXPENDITURES	\$924,137	\$59,000							\$983,137

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

YR	ORG CODE	OBJECT	DESCRIPTION	C		A		B		D		2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				ADOPTED BUDGET 2019	2018 REVENUES	2019	2018	2019	2018									
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Planning & Development	<b>3. DEPT. NO.</b> 60	<b>5. FUND NAME</b> General Fund	<b>6. FUND NO.</b> 1110
<b>2. PROGRAM</b> Capital Area Regional Planning Commission	<b>4. PROGRAM NO.</b> 403/00		
<b>7. DECISION ITEM TITLE</b> Increase Payment to CARPC			
<b>9. DECISION ITEM NUMBER</b> P&D-CARPC-1			
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Increase payment to CARPC by \$59,000 based on the budget certification charge.			
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			
<b>(b) What are the consequences of not funding this request?</b>			
<b>(c) What savings/productivity improvements will result from approval of this request?</b>			

POSITION#	TITLE	# FTE	START DATE
<b>TOTAL REQUESTED FTE CHANGE</b>			0.000

12. OPERATING EXPENSES / REVENUE SUMMARY	
<b>REQUESTED EXPENDITURES</b>	
PERSONNEL COSTS	\$0
OPERATING EXPENSE	\$0
CONTRACTUAL EXPENSE	\$59,000
OPERATING OUTLAY	\$0
<b>TOTAL EXPENSE</b>	<b>\$59,000</b>
<b>RELATED REVENUES</b>	
TAXES	\$0
INTERGOVERNMENTAL REVENUE	\$0
LICENSES & PERMITS	\$0
FINES, FORFEITS & PENALTIES	\$0
PUBLIC CHARGES FOR SERVICES	\$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
MISCELLANEOUS	\$0
OTHER FINANCING SOURCES	\$0
<b>TOTAL REVENUE</b>	<b>\$0</b>
<b>NET COST TO COUNTY</b>	<b>\$59,000</b>





# 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
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.		PROJECT COMPONENTS (if applicable) Professional survey services	
		COST \$ 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 2020	
		TOTAL	\$ 200,000

PROJECT FINANCING SUMMARY		Prior Years	2020	2021	2022	2023	2024	Total
---------------------------	--	-------------	------	------	------	------	------	-------

PROJECT EXPENDITURES								
PLANNING & DESIGN	\$0							\$0
ARCHITECTURAL SERVICES	\$0							\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0							\$0
CONSTRUCTION	\$0							\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0							\$0
OFFICE FURNITURE / EQUIPMENT	\$0							\$0
CONTINGENCY	\$0							\$0
CAPITAL EQUIPMENT PURCHASE	\$1,112,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,112,000
<b>TOTAL EXPENDITURES</b>	<b>\$1,112,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$2,112,000</b>

PROJECT FUNDING								
PROPERTY TAX	\$0							\$0
DEBT	\$912,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,912,000
FEDERAL	\$0							\$0
STATE	\$0							\$0
CITY OF MADISON	\$0			in 2020				\$0
OTHER	\$0							\$0
<b>TOTAL FUNDING</b>	<b>\$912,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,912,000</b>

<b>ESTIMATED ANNUAL OPERATING COSTS</b>		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
---	--	----------	----------	----------	----------	----------	----------	--

# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Planning & Development	<b>ORGANIZATION</b> Zoning	<b>COMPLETED BY</b> Pamela Andros	<b>PHONE</b> 261-9780
<b>PROJECT TITLE</b> Replacement Zoning Vehicle		<b>PROJECT NO.</b> 20-538-01	<b>BEGIN DATE</b> Jan-20
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b> 2020 Ford Explorer to conducting site inspections and Board of Adjustment (BOA) site visits.		<b>PROJECT COMPONENTS (if applicable)</b> 2020 Ford Explorer	<b>END DATE</b> Apr-20
		<b>COST</b> \$ 32,000	
<b>PROJECT JUSTIFICATION</b> One of the zoning trucks (F150) has recurring mechanical issues, and at this point it is not worth investing more money in repairs. The mechanical issues are systemic because of a CNG converted engine. A Ford Explorer is the best choice for both working for site inspections and for staff to take the Board of Adjustment out for site visits.		<b>LOCATION</b> Room 116 of the City-County bldg.	<b>TOTAL</b> \$ 32,000

PROJECT FINANCING SUMMARY		Prior Years	2020	2021	2022	2023	2024	Total
---------------------------	--	-------------	------	------	------	------	------	-------

PROJECT EXPENDITURES								
PLANNING & DESIGN		\$0						\$0
ARCHITECTURAL SERVICES		\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION		\$0						\$0
CONSTRUCTION		\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS		\$0						\$0
OFFICE FURNITURE / EQUIPMENT		\$0						\$0
CONTINGENCY		\$0						\$0
CAPITAL EQUIPMENT PURCHASE		\$0	\$32,000					\$32,000
<b>TOTAL EXPENDITURES</b>		\$0	\$32,000	\$0	\$0	\$0	\$0	\$32,000

PROJECT FUNDING								
PROPERTY TAX		\$0						\$0
DEBT		\$0	\$32,000					\$32,000
FEDERAL		\$0						\$0
STATE		\$0						\$0
CITY OF MADISON		\$0						\$0
OTHER		\$0						\$0
<b>TOTAL FUNDING</b>		\$0	\$32,000	\$0	\$0	\$0	\$0	\$32,000

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

# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Planning & Development	ORGANIZATION Planning	COMPLETED BY Pamela Andros	PHONE 261-9780
PROJECT TITLE Office and Workspace Improvements		PROJECT NO. 20-538-02	BEGIN DATE Jan-20
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Conference room door replacement, and reconfiguration of interior employee workspaces. These improvements should last until a future remodel.		PROJECT COMPONENTS (if applicable) Doorway remodel and replacement \$ 5,000 Office space reconfiguration 1,500	
PROJECT JUSTIFICATION When the office was remodeled they installed a "barn door" for the entry to our conference room. The door has consistently needed repair as it routinely comes out of the track. Also, it fails to provide soundproofing between the conference room and the zoning counter. This can be disrupting to those meeting in the conference room as well as customers at the counter. Office spaces will be reconfigured to remove an empty cubical resulting from the reduction of a zoning inspector position as part of the 2019 budget, and using that to add space to neighboring undersized workspaces.		LOCATION Room 116 of the City-County bldg.	
		TOTAL	\$ 6,500

PROJECT FINANCING SUMMARY	Prior Years	2020	2021	2022	2023	2024	Total
---------------------------	-------------	------	------	------	------	------	-------

PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0	\$6,500					\$6,500
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$6,500	\$0	\$0	\$0	\$0	\$6,500

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$6,500					\$6,500
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$6,500	\$0	\$0	\$0	\$0	\$6,500

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

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

YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		2018		2019		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				EXPENDITURES	BUDGET	BUDGET	ADOPTED BUDGET 2019	CARRYFORWARD	ACTIONS	CARRYFORWARD	ACTIONS					
C	A	P	D	\$87,600	\$0	\$0	\$0	\$742,444	\$0	\$0	\$0	\$0	\$742,444	\$563,400	\$0	
20	CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	\$204,005	\$200,000	\$200,000	\$0	\$202,675	\$0	\$0	\$402,675	\$0	\$402,675	\$200,000	\$0	
20	CPPLNDEV	58309	RE-MONUMENTATION PROJECT	\$0	\$0	\$0	\$0	\$28,000	\$0	\$0	\$28,000	\$0	\$28,000	\$0	\$0	
20	CPPLNDEV	58926	VEHICLE REPLACEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
20	CPPLNDEV	58101	OFFICE IMPROVEMENTS	\$291,605	\$200,000	\$200,000	\$0	\$973,119	\$0	\$0	\$1,173,119	\$0	\$1,173,119	\$763,400	\$0	
			TOTAL EXPENDITURES													



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

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
C	A	P	B	D	C	C	C	C	C	C	C	\$0
20	CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	\$0	\$0	\$200,000						\$200,000
20	CPPLNDEV	58309	RE-MONUMENTATION PROJECT	\$0	\$0	\$32,000						\$32,000
20	CPPLNDEV	58926	VEHICLE REPLACEMENT	\$0	\$0	\$6,500						\$6,500
20	CPPLNDEV	58101	OFFICE IMPROVEMENTS	\$0	\$0	\$238,500						\$238,500
			TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$238,500

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

YR	ORG CODE	OBJECT	DESCRIPTION	2018 REVENUES	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
			BORROWING PROCEEDS	\$196,693	\$200,000	\$1,205,000	\$0	\$1,405,000	\$0	\$1,405,000	\$100,000	\$0
			TOTAL REVENUES	\$196,693	\$200,000	\$1,205,000	\$0	\$1,405,000	\$0	\$1,405,000	\$100,000	\$0

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

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	CPLNDEV	84974	BORROWING PROCEEDS	\$0	\$238,500							\$238,500
			TOTAL REVENUES	\$0	\$238,500							\$238,500

