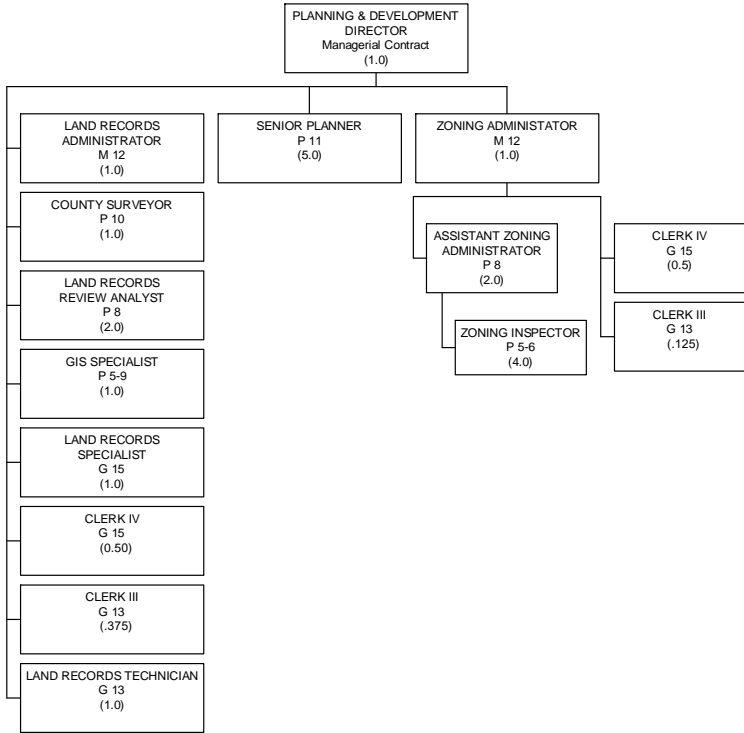


PLANNING & DEVELOPMENT



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2019	2020	MOD 2020	2021		
					REQUEST	RECOMM'D	ADOPTED
<u>PLANNING & DEVELOPMENT</u>							
<u>RECORDS AND SUPPORT</u>							
PLANNING & DEV DIRECTOR	MC	1.000 ⁶⁰⁻⁰³	1.000	1.000	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	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	0.375	0.375	0.375
LAND RECORDS TECHNICIAN	G 13	1.000	1.000	1.000	1.000	1.000	1.000
RECORDS AND SUPPORT SUBTOTAL		9.250	9.250	9.250	8.875	8.875	8.875
<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	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	0.125	0.125	0.125
ZONING & PLAT REVIEW SUBTOTAL		7.750	7.750	7.750	7.625	7.625	7.625
PLANNING & DEVELOPMENT TOTAL		22.000	22.000	22.000	21.50	21.500	21.50
		22.000	22.000	22.000	21.50	21.50	21.50

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

PLANNING & DEVELOPMENT

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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,056,374	\$1,090,600	\$0	\$0	\$1,090,600	\$342,059	\$1,128,762	\$1,062,847
Operating Expenses	\$71,240	\$88,550	\$0	\$0	\$88,550	\$9,095	\$84,136	\$88,550
Contractual Services	\$28,916	\$32,800	\$0	\$0	\$32,800	\$15,402	\$32,297	\$34,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,156,529	\$1,211,950	\$0	\$0	\$1,211,950	\$366,556	\$1,245,195	\$1,185,697
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$47,231	\$43,000	\$0	\$0	\$43,000	\$18,046	\$48,000	\$43,000
Licenses & Permits	\$15,066	\$5,000	\$0	\$0	\$5,000	\$1,114	\$5,000	\$5,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$45,641	\$69,200	\$0	\$0	\$69,200	\$18,307	\$42,461	\$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	\$107,939	\$117,200	\$0	\$0	\$117,200	\$37,467	\$95,461	\$117,200
GPR SUPPORT	\$1,048,591	\$1,094,750			\$1,094,750			\$1,068,497
F.T.E. STAFF	9.250	925.000					9.250	8.875

Dept: Planning & Development	60								Fund Name: General Fund
Prgm: Records and Support	400/00								Fund No.: 1110
DI#	2021 Base	Net Decision Items							2021 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$1,093,200	(\$30,353)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,062,847
Operating Expenses	\$88,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,550
Contractual Services	\$34,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,216,050	(\$30,353)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,185,697
PROGRAM REVENUE									
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 Charges for Services	\$69,200	\$0	\$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	\$117,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,200
GPR SUPPORT	\$1,098,850	(\$30,353)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,068,497
F.T.E. STAFF	9.250	(0.375)	0.000	0.000	0.000	0.000	0.000	0.000	8.875

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2021 BUDGET BASE		\$1,216,050	\$117,200	\$1,098,850
DI #	P&D-RECS-1 Reduce Clerk III Position			
DEPT	Reduce Clerk III position #329 from 1.0 FTE to 0.5 FTE. The position is split .75 FTE in Records & Support Division and .25 FTE in the Zoning Division. This decision item reflects the amount of reduction in Records and Support.	(\$30,353)	\$0	(\$30,353)
EXEC				\$0
ADOPTED				\$0
NET DI # P&D-RECS-1		(\$30,353)	\$0	(\$30,353)
2021 REQUESTED BUDGET		\$1,185,697	\$117,200	\$1,068,497

DEPARTMENT Planning & Development
PROGRAM: Records and Support

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2020 COUNTY BOARD		CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
				2019 EXPENDITURES	2020	2019 CARRYFORWARD	ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	BASE
21	PDRECSUP	10009	SALARIES AND WAGES	\$707,814	\$746,300	\$0	\$0	\$746,300	\$203,370	\$739,292	\$0	\$744,800
21	PDRECSUP	10072	LIMITED TERM EMPLOYEES	\$10,353	\$0	\$0	\$0	\$0	\$7,526	\$20,848	\$0	\$0
21	PDRECSUP	10099	RETIREMENT FUND	\$54,950	\$59,400	\$0	\$0	\$59,400	\$16,168	\$58,774	\$0	\$59,300
21	PDRECSUP	10108	SOCIAL SECURITY	\$54,632	\$57,200	\$0	\$0	\$57,200	\$16,002	\$58,063	\$0	\$57,000
21	PDRECSUP	10117	HEALTH	\$183,341	\$196,300	\$0	\$0	\$196,300	\$67,259	\$206,170	\$0	\$231,100
21	PDRECSUP	10126	HEALTH-RETIREEES	\$25,743	\$27,700	\$0	\$0	\$27,700	\$28,408	\$28,408	\$0	\$0
21	PDRECSUP	10153	DENTAL	\$13,449	\$13,500	\$0	\$0	\$13,500	\$3,155	\$12,122	\$0	\$14,000
21	PDRECSUP	10171	DISABILITY INSURANCE	\$506	\$500	\$0	\$0	\$500	\$129	\$516	\$0	\$600
21	PDRECSUP	10180	LIFE INSURANCE	\$185	\$200	\$0	\$0	\$200	\$41	\$169	\$0	\$200
21	PDRECSUP	10185	FSA ADMINISTRATION FEE	\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$200
21	PDRECSUP	10189	WORKERS COMPENSATION	\$5,300	\$4,300	\$0	\$0	\$4,300	\$0	\$4,300	\$0	\$900
21	PDRECSUP	10250	SALARY SAVINGS	\$0	(\$14,900)	\$0	\$0	(\$14,900)	\$0	\$0	\$0	(\$14,900)
21	PDRECSUP	20648	CONFERENCES AND TRAINING	\$2,912	\$4,000	\$0	\$0	\$4,000	\$1,942	\$4,000	\$0	\$4,000
21	PDRECSUP	20812	DCSS MAINTENANCE	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
21	PDRECSUP	20813	PROPERTY INTEGRATION SYSTEM MA	\$15,560	\$16,100	\$0	\$0	\$16,100	\$0	\$16,100	\$0	\$16,100
21	PDRECSUP	21584	MEMBERSHIP FEES	\$459	\$350	\$0	\$0	\$350	\$400	\$350	\$0	\$350
21	PDRECSUP	22043	PRTNG STA & OFFICE SUPPLIES	\$20,158	\$30,700	\$0	\$0	\$30,700	\$6,412	\$26,283	\$0	\$30,700
21	PDRECSUP	22159	PROPERTY LISTING SOFTWARE ANNU	\$31,350	\$33,300	\$0	\$0	\$33,300	\$0	\$33,300	\$0	\$33,300
21	PDRECSUP	22646	TRAVEL EXPENSE	\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$800
21	PDRECSUP	22736	TELEPHONE	\$800	\$1,300	\$0	\$0	\$1,300	\$342	\$1,303	\$0	\$1,300
21	PDRECSUP	31260	INSURANCE	\$4,300	\$7,300	\$0	\$0	\$7,300	\$0	\$7,300	\$0	\$8,800
21	PDRECSUP	31673	MONUMENT RESTORATION POS	\$12,073	\$10,500	\$0	\$0	\$10,500	\$13,600	\$10,500	\$0	\$10,500
21	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS	\$5,544	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000
21	PDRECSUP	32098	SCANNING LEASE CONTRACT	\$6,999	\$8,000	\$0	\$0	\$8,000	\$1,802	\$7,497	\$0	\$8,000
TOTAL EXPENDITURES				\$1,156,529	\$1,211,950	\$0	\$0	\$1,211,950	\$366,556	\$1,245,195	\$0	\$1,216,050

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
21	PDRECSUP	10009	SALARIES AND WAGES		\$744,800								\$722,243
21	PDRECSUP	10072	LIMITED TERM EMPLOYEES		\$0	(\$22,557)							\$0
21	PDRECSUP	10099	RETIREMENT FUND		\$59,300	(\$1,793)							\$57,507
21	PDRECSUP	10108	SOCIAL SECURITY		\$57,000	(\$1,726)							\$55,274
21	PDRECSUP	10117	HEALTH		\$231,100	(\$4,453)							\$226,647
21	PDRECSUP	10126	HEALTH-RETIREEES		\$0								\$0
21	PDRECSUP	10153	DENTAL		\$14,000	(\$228)							\$13,772
21	PDRECSUP	10171	DISABILITY INSURANCE		\$600	\$0							\$600
21	PDRECSUP	10180	LIFE INSURANCE		\$200	(\$8)							\$192
21	PDRECSUP	10185	FSA ADMINISTRATION FEE		\$200	\$0							\$200
21	PDRECSUP	10189	WORKERS COMPENSATION		\$900	(\$39)							\$861
21	PDRECSUP	10250	SALARY SAVINGS		(\$14,900)	\$451							(\$14,449)
21	PDRECSUP	20648	CONFERENCES AND TRAINING		\$4,000								\$4,000
21	PDRECSUP	20812	DCSS MAINTENANCE		\$2,000								\$2,000
21	PDRECSUP	20813	PROPERTY INTEGRATION SYSTEM MA		\$16,100								\$16,100
21	PDRECSUP	21584	MEMBERSHIP FEES		\$350								\$350
21	PDRECSUP	22043	PRTNG STA & OFFICE SUPPLIES		\$30,700								\$30,700
21	PDRECSUP	22159	PROPERTY LISTING SOFTWARE ANNU		\$33,300								\$33,300
21	PDRECSUP	22646	TRAVEL EXPENSE		\$800								\$800
21	PDRECSUP	22736	TELEPHONE		\$1,300								\$1,300
21	PDRECSUP	31260	INSURANCE		\$8,800								\$8,800
21	PDRECSUP	31673	MONUMENT RESTORATION POS		\$10,500								\$10,500
21	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS		\$7,000								\$7,000
21	PDRECSUP	32098	SCANNING LEASE CONTRACT		\$8,000								\$8,000
TOTAL EXPENDITURES					\$1,216,050	(\$30,353)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,185,697

DEPARTMENT Planning & Development
PROGRAM: Records and Support

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
21	PDRECSUP	81955	PLAT BOOK SALES		\$5,915	\$19,200	\$0	\$0	\$19,200	\$1,750	\$5,974	\$0	\$19,200
21	PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE		\$47,231	\$43,000	\$0	\$0	\$43,000	\$18,046	\$48,000	\$0	\$43,000
21	PDRECSUP	82940	SURVEYORS FEES		\$9,091	\$18,800	\$0	\$0	\$18,800	\$1,787	\$6,487	\$0	\$18,800
21	PDRECSUP	82947	CONDO PLAT REVIEW		\$15,066	\$5,000	\$0	\$0	\$5,000	\$1,114	\$5,000	\$0	\$5,000
21	PDRECSUP	83092	DANE COUNTY SURVEY SEARCH		\$28,000	\$27,000	\$0	\$0	\$27,000	\$14,000	\$28,000	\$0	\$27,000
21	PDRECSUP	83095	MICROFICHE SALES		\$2,635	\$4,200	\$0	\$0	\$4,200	\$770	\$2,000	\$0	\$4,200
TOTAL REVENUES					\$107,939	\$117,200	\$0	\$0	\$117,200	\$37,467	\$95,461	\$0	\$117,200

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
21	PDRECSUP	81955	PLAT BOOK SALES		\$19,200								\$19,200
21	PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE		\$43,000								\$43,000
21	PDRECSUP	82940	SURVEYORS FEES		\$18,800								\$18,800
21	PDRECSUP	82947	CONDO PLAT REVIEW		\$5,000								\$5,000
21	PDRECSUP	83092	DANE COUNTY SURVEY SEARCH		\$27,000								\$27,000
21	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	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,056,374	\$1,090,600	\$0	\$0	\$1,090,600	\$342,059	\$1,128,762	\$0	\$1,093,200
OPERATING EXPENSE	\$71,240	\$88,550	\$0	\$0	\$88,550	\$9,095	\$84,136	\$0	\$88,550
CONTRACTUAL SERVICES	\$28,916	\$32,800	\$0	\$0	\$32,800	\$15,402	\$32,297	\$0	\$34,300
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,156,529	\$1,211,950	\$0	\$0	\$1,211,950	\$366,556	\$1,245,195	\$0	\$1,216,050
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$47,231	\$43,000	\$0	\$0	\$43,000	\$18,046	\$48,000	\$0	\$43,000
LICENSES & PERMITS	\$15,066	\$5,000	\$0	\$0	\$5,000	\$1,114	\$5,000	\$0	\$5,000
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$45,641	\$69,200	\$0	\$0	\$69,200	\$18,307	\$42,461	\$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	\$107,939	\$117,200	\$0	\$0	\$117,200	\$37,467	\$95,461	\$0	\$117,200
NET COST:	\$1,048,591	\$1,094,750	\$0	\$0	\$1,094,750	\$329,089	\$1,149,734	\$0	\$1,098,850

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$1,093,200	(\$30,353)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,062,847
OPERATING EXPENSE	\$88,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,550
CONTRACTUAL SERVICES	\$34,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,300
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,216,050	(\$30,353)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,185,697
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	\$0	\$0	\$0	\$0	\$0	\$0	\$117,200
NET COST:	\$1,098,850	(\$30,353)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,068,497

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		
Reduce Clerk III Position			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER P&D-RECS-1			329	CLERK III	-0.375
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Reduce Clerk III position #329 from 1.0 FTE to 0.5 FTE. The position is split .75 FTE in Records & Support Division and .25 FTE in the Zoning Division. This decision item reflects the amount of reduction in Records and Support.					
			TOTAL REQUESTED FTE CHANGE		
11. (a) EXPLANATION/JUSTIFICATION (please be specific) In order to achieve the department's budget cut target, the position of Clerk III will be reduced to a 0.5 FTE. The nature of the work done by this position has changed over the years, in which some tasks are now being conducted by other staff and/or being conducted more efficiently due to updated technology and techniques, resulting in some duplication of effort.			12. OPERATING EXPENSES / REVENUE SUMMARY		
			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		(\$30,353)
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$0
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		(\$30,353)
			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					<u>(\$30,353)</u>
(b) What are the consequences of not funding this request?					
The budget target will not be reached.					
(c) What savings/productivity improvements will result from approval of this request?					
The budget target will be reached using resources that, due to productivity improvements, are now available.					

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	Reduce Clerk III Position	9. DECISION ITEM NUMBER	P&D-RECS-1
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13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
329	CLERK III	G	13	NO	

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

		329							
BASE SALARY	<p>Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.</p> <p>For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.</p> <p>Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.</p>	(\$22,557)							
LONGEVITY									
INCENTIVE									
RETIREMENT			(1,793)						
FICA			(1,726)						
HEALTH			(4,453)						
DENTAL			(228)						
DISABILITY									
LIFE			(8)						
WORKERS COMP			(39)						
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS			451						
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
	TOTAL EXPENSES	(\$30,353)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$672,461	\$710,600	\$0	\$0	\$710,600	\$199,965	\$697,380	\$720,200
Operating Expenses	\$41,932	\$56,100	\$12,092	\$0	\$68,192	\$4,863	\$66,823	\$32,430
Contractual Services	\$975	\$0	\$19,955	\$0	\$19,955	\$335	\$19,955	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$715,368	\$766,700	\$32,047	\$0	\$798,747	\$205,162	\$784,158	\$752,630
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$27,100	\$37,100	\$0	\$0	\$37,100	\$0	\$27,100	\$37,100
Licenses & Permits	\$10,566	\$16,000	\$0	\$0	\$16,000	\$3,160	\$8,213	\$16,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$26,397	\$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	\$64,063	\$53,100	\$0	\$0	\$53,100	\$3,160	\$35,313	\$53,100
GPR SUPPORT	\$651,305	\$713,600			\$745,647			\$699,530
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#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$720,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720,200	
Operating Expenses	\$46,100	(\$6,835)	(\$6,835)	\$0	\$0	\$0	\$0	\$0	\$32,430	
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$766,300	(\$6,835)	(\$6,835)	\$0	\$0	\$0	\$0	\$0	\$752,630	
PROGRAM REVENUE										
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 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	\$53,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,100	
GPR SUPPORT	\$713,200	(\$6,835)	(\$6,835)	\$0	\$0	\$0	\$0	\$0	\$699,530	
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
2021 BUDGET BASE		\$766,300	\$53,100	\$713,200
DI #	P&D-PLAN-1 Reduce Dane County Housing Initiative (DCHI) expense line			
DEPT	Reduce the DCHI expense line by \$6,835.	(\$6,835)	\$0	(\$6,835)
EXEC				\$0
ADOPTED				\$0
NET DI # P&D-PLAN-1		(\$6,835)	\$0	(\$6,835)

Dept:	Planning & Development	60	Fund Name:	General Fund
Prgm:	Planning	402/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	P&D-PLAN-2	Reduce the flooding outreach line			
DEPT	Reduce the flooding outreach line by \$6,835.		(\$6,835)	\$0	(\$6,835)
EXEC					\$0
ADOPTED					\$0
	NET DI #	P&D-PLAN-2	(\$6,835)	\$0	(\$6,835)

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2021 REQUESTED BUDGET			\$752,630	\$53,100	\$699,530
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DEPARTMENT Planning & Development
PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2020 COUNTY BOARD		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2019 EXPENDITURES	2020	2019 CARRYFORWARD	ACTIONS					
21	PDPLNDIV	10009	SALARIES AND WAGES	\$488,326	\$504,100	\$0	\$0	\$504,100	\$140,408	\$503,983	\$0	\$502,100
21	PDPLNDIV	10072	LIMITED TERM EMPLOYEES	\$2,697	\$20,400	\$0	\$0	\$20,400	\$0	\$0	\$0	\$20,400
21	PDPLNDIV	10099	RETIREMENT FUND	\$37,910	\$40,200	\$0	\$0	\$40,200	\$11,164	\$40,067	\$0	\$40,000
21	PDPLNDIV	10108	SOCIAL SECURITY	\$36,954	\$40,100	\$0	\$0	\$40,100	\$10,629	\$38,478	\$0	\$40,000
21	PDPLNDIV	10117	HEALTH	\$98,798	\$108,100	\$0	\$0	\$108,100	\$35,917	\$107,750	\$0	\$119,600
21	PDPLNDIV	10153	DENTAL	\$7,212	\$7,300	\$0	\$0	\$7,300	\$1,803	\$6,611	\$0	\$7,500
21	PDPLNDIV	10180	LIFE INSURANCE	\$164	\$200	\$0	\$0	\$200	\$45	\$191	\$0	\$300
21	PDPLNDIV	10185	FSA ADMINISTRATION FEE	\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	PDPLNDIV	10189	WORKERS COMPENSATION	\$300	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$300
21	PDPLNDIV	10250	SALARY SAVINGS	\$0	(\$10,100)	\$0	\$0	(\$10,100)	\$0	\$0	\$0	(\$10,100)
21	PDPLNDIV	20070	DCHI EXPENSE	\$24,790	\$12,000	\$12,092	\$0	\$24,092	\$1,225	\$24,092	\$16,000	\$12,000
21	PDPLNDIV	20073	REWRITE OF CHAPTER 10 EXPENSES	\$2,301	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
21	PDPLNDIV	20548	CENSUS OUTREACH	\$607	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$0
21	PDPLNDIV	20648	CONFERENCES AND TRAINING	\$2,071	\$1,700	\$0	\$0	\$1,700	\$43	\$1,700	\$0	\$1,700
21	PDPLNDIV	21041	FLOODING INFORMATION OUTREACH	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$11,000	\$20,000
21	PDPLNDIV	21413	LIBRARY	\$20	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
21	PDPLNDIV	21584	MEMBERSHIP FEES	\$2,607	\$2,500	\$0	\$0	\$2,500	\$1,574	\$2,500	\$0	\$2,500
21	PDPLNDIV	22043	PRNG STA & OFFICE SUPPLIES	\$7,982	\$6,200	\$0	\$0	\$6,200	\$1,771	\$6,200	\$0	\$6,200
21	PDPLNDIV	22646	TRAVEL EXPENSE	\$612	\$1,300	\$0	\$0	\$1,300	\$162	\$647	\$0	\$1,300
21	PDPLNDIV	22736	TELEPHONE	\$941	\$1,000	\$0	\$0	\$1,000	\$88	\$284	\$0	\$1,000
21	PDPLNDIV	30437	BETTER URBAN INFILL DEVELOPMNT	\$0	\$0	\$13,430	\$0	\$13,430	\$0	\$13,430	\$13,430	\$0
21	PDPLNDIV	30635	COMPREHENSVE PLANNING OUTREACH	\$975	\$0	\$6,525	\$0	\$6,525	\$335	\$6,525	\$5,525	\$0
TOTAL EXPENDITURES				\$715,368	\$766,700	\$32,047	\$0	\$798,747	\$205,162	\$784,158	\$45,955	\$766,300

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
21	PDPLNDIV	10009	SALARIES AND WAGES		\$502,100								\$502,100
21	PDPLNDIV	10072	LIMITED TERM EMPLOYEES		\$20,400								\$20,400
21	PDPLNDIV	10099	RETIREMENT FUND		\$40,000								\$40,000
21	PDPLNDIV	10108	SOCIAL SECURITY		\$40,000								\$40,000
21	PDPLNDIV	10117	HEALTH		\$119,600								\$119,600
21	PDPLNDIV	10153	DENTAL		\$7,500								\$7,500
21	PDPLNDIV	10180	LIFE INSURANCE		\$300								\$300
21	PDPLNDIV	10185	FSA ADMINISTRATION FEE		\$100								\$100
21	PDPLNDIV	10189	WORKERS COMPENSATION		\$300								\$300
21	PDPLNDIV	10250	SALARY SAVINGS		(\$10,100)								(\$10,100)
21	PDPLNDIV	20070	DCHI EXPENSE		\$12,000	(\$6,835)							\$5,165
21	PDPLNDIV	20073	REWRITE OF CHAPTER 10 EXPENSES		\$1,200								\$1,200
21	PDPLNDIV	20548	CENSUS OUTREACH		\$0								\$0
21	PDPLNDIV	20648	CONFERENCES AND TRAINING		\$1,700								\$1,700
21	PDPLNDIV	21041	FLOODING INFORMATION OUTREACH		\$20,000		(\$6,835)						\$13,165
21	PDPLNDIV	21413	LIBRARY		\$200								\$200
21	PDPLNDIV	21584	MEMBERSHIP FEES		\$2,500								\$2,500
21	PDPLNDIV	22043	PRTNG STA & OFFICE SUPPLIES		\$6,200								\$6,200
21	PDPLNDIV	22646	TRAVEL EXPENSE		\$1,300								\$1,300
21	PDPLNDIV	22736	TELEPHONE		\$1,000								\$1,000
21	PDPLNDIV	30437	BETTER URBAN INFILL DEVELOPMNT		\$0								\$0
21	PDPLNDIV	30635	COMPREHENSVE PLANNING OUTREACH		\$0								\$0
TOTAL EXPENDITURES					\$766,300	(\$6,835)	(\$6,835)	\$0	\$0	\$0	\$0	\$0	\$752,630

DEPARTMENT Planning & Development
PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D		ADOPTED BUDGET		2020 COUNTY BOARD		CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2019 REVENUES	2020	2019 CARRYFORWARD	ACTIONS							
21	PDPLNDIV	80126	DCHI REVENUE	\$26,397	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	PDPLNDIV	82895	TREASURER REVENUE	\$27,100	\$27,100	\$0	\$0	\$27,100	\$0	\$27,100	\$0	\$27,100	\$0	\$27,100
21	PDPLNDIV	82934	DENSITY STUDIES	\$10,566	\$16,000	\$0	\$0	\$16,000	\$0	\$16,000	\$3,160	\$8,213	\$0	\$16,000
21	PDPLNDIV	82946	PLANNING FEE FOR SERVICE	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$10,000
TOTAL REVENUES				\$64,063	\$53,100	\$0	\$0	\$53,100	\$0	\$53,100	\$3,160	\$35,313	\$0	\$53,100

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
21	PDPLNDIV	80126	DCHI REVENUE		\$0								\$0
21	PDPLNDIV	82895	TREASURER REVENUE		\$27,100								\$27,100
21	PDPLNDIV	82934	DENSITY STUDIES		\$16,000								\$16,000
21	PDPLNDIV	82946	PLANNING FEE FOR SERVICE		\$10,000								\$10,000
TOTAL REVENUES					\$53,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,100

DEPARTMENT Planning & Development
PROGRAM Planning

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$672,461	\$710,600	\$0	\$0	\$710,600	\$199,965	\$697,380	\$0	\$720,200
OPERATING EXPENSE	\$41,932	\$56,100	\$12,092	\$0	\$68,192	\$4,863	\$66,823	\$27,000	\$46,100
CONTRACTUAL SERVICES	\$975	\$0	\$19,955	\$0	\$19,955	\$335	\$19,955	\$18,955	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$715,368	\$766,700	\$32,047	\$0	\$798,747	\$205,162	\$784,158	\$45,955	\$766,300
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$27,100	\$37,100	\$0	\$0	\$37,100	\$0	\$27,100	\$0	\$37,100
LICENSES & PERMITS	\$10,566	\$16,000	\$0	\$0	\$16,000	\$3,160	\$8,213	\$0	\$16,000
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$26,397	\$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	\$64,063	\$53,100	\$0	\$0	\$53,100	\$3,160	\$35,313	\$0	\$53,100
NET COST:	\$651,305	\$713,600	\$32,047	\$0	\$745,647	\$202,002	\$748,845	\$45,955	\$713,200

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$720,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720,200
OPERATING EXPENSE	\$46,100	(\$6,835)	(\$6,835)	\$0	\$0	\$0	\$0	\$0	\$32,430
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	\$766,300	(\$6,835)	(\$6,835)	\$0	\$0	\$0	\$0	\$0	\$752,630
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
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	\$53,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,100
NET COST:	\$713,200	(\$6,835)	(\$6,835)	\$0	\$0	\$0	\$0	\$0	\$699,530

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Planning & Development	3. DEPT. NO.	60	5. FUND NAME	General Fund
2. PROGRAM	Planning	4. PROGRAM NO.	402/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Reduce Dane County Housing Initiative (DCHI) expense line			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
P&D-PLAN-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Reduce the DCHI expense line by \$6,835.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
In order to provide funds toward the department's budget cut target, this expense line will be reduced by \$6,835. Because the 2020 Housing Summit will be conducted virtually, the event will be less costly allowing a carry forward into 2021.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		
			\$0		
			OPERATING EXPENSE		
			(\$6,835)		
			CONTRACTUAL EXPENSE		
			\$0		
			OPERATING OUTLAY		
			\$0		
			TOTAL EXPENSE		
			(\$6,835)		
(b) What are the consequences of not funding this request?			RELATED REVENUES		
Unable to make the budget cut target.			TAXES		
			\$0		
			INTERGOVERNMENTAL REVENUE		
			\$0		
			LICENSES & PERMITS		
			\$0		
			FINES, FORFEITS & PENALTIES		
			\$0		
			PUBLIC CHARGES FOR SERVICES		
			\$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES		
			\$0		
(c) What savings/productivity improvements will result from approval of this request?			MISCELLANEOUS		
Able to make the department's budget cut target.			\$0		
			OTHER FINANCING SOURCES		
			\$0		
			TOTAL REVENUE		
			\$0		
			NET COST TO COUNTY		
			(\$6,835)		

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Planning & Development	3. DEPT. NO.	60	5. FUND NAME	General Fund
2. PROGRAM	Planning	4. PROGRAM NO.	402/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Reduce the flooding outreach line			POSITION#	TITLE	# FTE
START DATE					
9. DECISION ITEM NUMBER					
P&D-PLAN-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Reduce the flooding outreach line by \$6,835.					
			TOTAL REQUESTED FTE CHANGE	0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
In order to meet the department's budget cut target, reduce the flooding outreach expense line by \$6,835. Outreach plans will be adjusted to accommodate this reduction of funds.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS	\$0	
			OPERATING EXPENSE	(\$6,835)	
			CONTRACTUAL EXPENSE	\$0	
			OPERATING OUTLAY	\$0	
			TOTAL EXPENSE	(\$6,835)	
			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	(\$6,835)	
(b) What are the consequences of not funding this request?					
being unable to achieve budget cut target.					
(c) What savings/productivity improvements will result from approval of this request?					
Being able to achieve the department's budget cut target.					

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

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 in collaboration 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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	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	\$879,107	\$983,137	\$0	\$0	\$983,137	\$491,569	\$983,137	\$983,137
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$879,107	\$983,137	\$0	\$0	\$983,137	\$491,569	\$983,137	\$983,137
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	\$879,107	\$983,137			\$983,137			\$983,137
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#	NONE	2021 Base	Net Decision Items							2021 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	\$983,137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$983,137
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$983,137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$983,137
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	\$983,137	\$0	\$0	\$0	\$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	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE							Expenditures	Revenue	GPR Support
2021 BUDGET BASE							\$983,137	\$0	\$983,137
2021 REQUESTED BUDGET							\$983,137	\$0	\$983,137

DEPARTMENT Planning & Development
 PROGRAM: Capital Area Regional Planning Commission

YR	ORG CODE	OBJECT	DESCRIPTION	C	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
				A									BUDGET
D	EXPENDITURES	2020											
21	PDREGPLN	31855	PAYMENT TO CARPC		\$879,107	\$983,137	\$0	\$0	\$983,137	\$491,569	\$983,137	\$0	\$983,137
			TOTAL EXPENDITURES		\$879,107	\$983,137	\$0	\$0	\$983,137	\$491,569	\$983,137	\$0	\$983,137

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
21	PDREGPLN	31855	PAYMENT TO CARPC		\$983,137								\$983,137
			TOTAL EXPENDITURES		\$983,137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$983,137

DEPARTMENT Planning & Development
 PROGRAM: Capital Area Regional Planning Commission

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2020			ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT Planning & Development
 PROGRAM: Capital Area Regional Planning Commission

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

DEPARTMENT Planning & Development
PROGRAM Capital Area Regional Planning Commission

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 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	\$879,107	\$983,137	\$0	\$0	\$983,137	\$491,569	\$983,137	\$0	\$983,137
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$879,107	\$983,137	\$0	\$0	\$983,137	\$491,569	\$983,137	\$0	\$983,137
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:	\$879,107	\$983,137	\$0	\$0	\$983,137	\$491,569	\$983,137	\$0	\$983,137

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	\$983,137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$983,137
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$983,137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$983,137
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:	\$983,137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$983,137

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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$782,297	\$804,200	\$0	\$0	\$804,200	\$230,623	\$810,128	\$810,782
Operating Expenses	\$28,745	\$32,060	\$0	\$0	\$32,060	\$10,312	\$24,860	\$32,060
Contractual Services	\$27,550	\$17,355	\$0	\$0	\$17,355	\$20,291	\$22,260	\$17,355
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$838,593	\$853,615	\$0	\$0	\$853,615	\$261,226	\$857,248	\$860,197
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$488,349	\$491,345	\$0	\$0	\$491,345	\$101,707	\$423,743	\$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
TOTAL	\$488,349	\$496,345	\$0	\$0	\$496,345	\$101,707	\$423,743	\$496,345
GPR SUPPORT	\$350,244	\$357,270			\$357,270			\$363,852
F.T.E. STAFF	7.750	7.750					7.750	7.625

Dept: Planning & Development	60								Fund Name: General Fund
Prgm: Zoning & Plat Review	408/00								Fund No.: 1110
DI#	2021 Base	Net Decision Items							2021 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$820,900	(\$10,118)	\$0	\$0	\$0	\$0	\$0	\$0	\$810,782
Operating Expenses	\$32,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,060
Contractual Services	\$17,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,355
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$870,315	(\$10,118)	\$0	\$0	\$0	\$0	\$0	\$0	\$860,197
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	\$491,345	\$0	\$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
TOTAL	\$496,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$496,345
GPR SUPPORT	\$373,970	(\$10,118)	\$0	\$0	\$0	\$0	\$0	\$0	\$363,852
F.T.E. STAFF	7.750	(0.125)	0.000	0.000	0.000	0.000	0.000	0.000	7.625

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2021 BUDGET BASE		\$870,315	\$496,345	\$373,970
DI #	P&D-ZONE-1 Reduce Position			
DEPT	Reduce the Clerk III position #329 from 1.0 FTE to 0.5 FTE. This position is split between Zoning and Records and Support. This Decision item reflects the Zoning Division portion.	(\$10,118)	\$0	(\$10,118)
EXEC				\$0
ADOPTED				\$0
NET DI # P&D-ZONE-1		(\$10,118)	\$0	(\$10,118)
2021 REQUESTED BUDGET		\$860,197	\$496,345	\$363,852

DEPARTMENT Planning & Development
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2020				BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
21	PDZNGPLR	10009	SALARIES AND WAGES		\$557,471	\$582,000	\$0	\$0	\$582,000	\$156,106	\$572,679	\$0	\$580,600
21	PDZNGPLR	10027	OVERTIME		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
21	PDZNGPLR	10090	PER MEETING		\$1,528	\$0	\$0	\$0	\$0	\$443	\$1,987	\$0	\$0
21	PDZNGPLR	10099	RETIREMENT FUND		\$43,286	\$46,400	\$0	\$0	\$46,400	\$12,410	\$45,607	\$0	\$46,300
21	PDZNGPLR	10108	SOCIAL SECURITY		\$42,556	\$44,600	\$0	\$0	\$44,600	\$11,914	\$43,874	\$0	\$44,500
21	PDZNGPLR	10117	HEALTH		\$118,180	\$128,400	\$0	\$0	\$128,400	\$40,327	\$125,374	\$0	\$141,600
21	PDZNGPLR	10126	HEALTH-RETIREEES		\$5,587	\$0	\$0	\$0	\$0	\$7,252	\$7,252	\$0	\$5,000
21	PDZNGPLR	10153	DENTAL		\$8,775	\$8,800	\$0	\$0	\$8,800	\$1,987	\$7,836	\$0	\$9,100
21	PDZNGPLR	10171	DISABILITY INSURANCE		\$340	\$400	\$0	\$0	\$400	\$120	\$357	\$0	\$400
21	PDZNGPLR	10180	LIFE INSURANCE		\$274	\$300	\$0	\$0	\$300	\$65	\$262	\$0	\$300
21	PDZNGPLR	10185	FSA ADMINISTRATION FEE		\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	PDZNGPLR	10189	WORKERS COMPENSATION		\$4,200	\$3,800	\$0	\$0	\$3,800	\$0	\$3,800	\$0	\$3,700
21	PDZNGPLR	10250	SALARY SAVINGS		\$0	(\$11,600)	\$0	\$0	(\$11,600)	\$0	\$0	\$0	(\$11,700)
21	PDZNGPLR	20648	CONFERENCES AND TRAINING		\$2,221	\$3,600	\$0	\$0	\$3,600	\$461	\$3,600	\$0	\$3,600
21	PDZNGPLR	21413	LIBRARY		\$0	\$300	\$0	\$0	\$300	\$0	\$0	\$0	\$300
21	PDZNGPLR	21584	MEMBERSHIP FEES		\$265	\$500	\$0	\$0	\$500	\$757	\$652	\$0	\$500
21	PDZNGPLR	22043	PRTNG STA & OFFICE SUPPLIES		\$11,606	\$13,500	\$0	\$0	\$13,500	\$4,021	\$8,573	\$0	\$13,500
21	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES		\$4,399	\$3,500	\$0	\$0	\$3,500	\$3,496	\$3,500	\$0	\$3,500
21	PDZNGPLR	22646	TRAVEL EXPENSE		\$8,324	\$7,800	\$0	\$0	\$7,800	\$933	\$6,366	\$0	\$7,800
21	PDZNGPLR	22736	TELEPHONE		\$1,930	\$2,860	\$0	\$0	\$2,860	\$643	\$2,169	\$0	\$2,860
21	PDZNGPLR	30315	ADVERTISING & PUBLISHING		\$2,780	\$1,600	\$0	\$0	\$1,600	\$1,106	\$3,075	\$0	\$1,600
21	PDZNGPLR	30908	DNR SHARE OF NR135 FEES		\$9,120	\$5,755	\$0	\$0	\$5,755	\$9,245	\$9,245	\$0	\$5,755
21	PDZNGPLR	31702	ZONING PERMITTING SYST MAINT		\$9,650	\$9,900	\$0	\$0	\$9,900	\$9,940	\$9,940	\$0	\$9,900
21	PDZNGPLR	32274	RF ENGINEERING		\$6,000	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
TOTAL EXPENDITURES					\$838,593	\$853,615	\$0	\$0	\$853,615	\$261,226	\$857,248	\$0	\$870,315

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
21	PDZNGPLR	10009	SALARIES AND WAGES		\$580,600	(\$7,519)							\$573,081
21	PDZNGPLR	10027	OVERTIME		\$1,000								\$1,000
21	PDZNGPLR	10090	PER MEETING		\$0								\$0
21	PDZNGPLR	10099	RETIREMENT FUND		\$46,300	(\$598)							\$45,702
21	PDZNGPLR	10108	SOCIAL SECURITY		\$44,500	(\$575)							\$43,925
21	PDZNGPLR	10117	HEALTH		\$141,600	(\$1,484)							\$140,116
21	PDZNGPLR	10126	HEALTH-RETIREES		\$5,000								\$5,000
21	PDZNGPLR	10153	DENTAL		\$9,100	(\$76)							\$9,024
21	PDZNGPLR	10171	DISABILITY INSURANCE		\$400								\$400
21	PDZNGPLR	10180	LIFE INSURANCE		\$300								\$300
21	PDZNGPLR	10185	FSA ADMINISTRATION FEE		\$100								\$100
21	PDZNGPLR	10189	WORKERS COMPENSATION		\$3,700								\$3,700
21	PDZNGPLR	10250	SALARY SAVINGS		(\$11,700)	\$134							(\$11,566)
21	PDZNGPLR	20648	CONFERENCES AND TRAINING		\$3,600								\$3,600
21	PDZNGPLR	21413	LIBRARY		\$300								\$300
21	PDZNGPLR	21584	MEMBERSHIP FEES		\$500								\$500
21	PDZNGPLR	22043	PRTNG STA & OFFICE SUPPLIES		\$13,500								\$13,500
21	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES		\$3,500								\$3,500
21	PDZNGPLR	22646	TRAVEL EXPENSE		\$7,800								\$7,800
21	PDZNGPLR	22736	TELEPHONE		\$2,860								\$2,860
21	PDZNGPLR	30315	ADVERTISING & PUBLISHING		\$1,600								\$1,600
21	PDZNGPLR	30908	DNR SHARE OF NR135 FEES		\$5,755								\$5,755
21	PDZNGPLR	31702	ZONING PERMITTING SYST MAINT		\$9,900								\$9,900
21	PDZNGPLR	32274	RF ENGINEERING		\$100								\$100
TOTAL EXPENDITURES					\$870,315	(\$10,118)	\$0	\$0	\$0	\$0	\$0	\$0	\$860,197

DEPARTMENT Planning & Development
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
21	PDZNGPLR	82011	RF ENGINEERING REVIEW		\$0	\$4,500	\$0	\$0	\$4,500	\$0	\$0	\$0	\$4,500
21	PDZNGPLR	82012	OPT OUT TOWN FEES FOR SERVICE		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
21	PDZNGPLR	821001	ZONING PERMIT APPLICATION		\$237,551	\$215,000	\$0	\$0	\$215,000	\$53,148	\$210,158	\$0	\$215,000
21	PDZNGPLR	821002	SIGN PERMIT APPLICATION		\$3,200	\$4,400	\$0	\$0	\$4,400	\$900	\$3,200	\$0	\$4,400
21	PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION		\$1,908	\$800	\$0	\$0	\$800	\$270	\$800	\$0	\$800
21	PDZNGPLR	821005	REZONE PETITION		\$37,878	\$48,600	\$0	\$0	\$48,600	\$12,287	\$33,000	\$0	\$48,600
21	PDZNGPLR	821006	CONDITIONAL USE PERMIT APP		\$16,977	\$22,000	\$0	\$0	\$22,000	\$6,191	\$15,349	\$0	\$22,000
21	PDZNGPLR	821007	VARIANCE APPLICATION		\$2,500	\$3,900	\$0	\$0	\$3,900	\$1,500	\$2,500	\$0	\$3,900
21	PDZNGPLR	821008	ADMINISTRATIVE APPEAL		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
21	PDZNGPLR	821010	RURAL NUMBER APPLICATION		\$3,630	\$5,000	\$0	\$0	\$5,000	\$890	\$3,600	\$0	\$5,000
21	PDZNGPLR	821012	CERTIFICATE OF COMPLIANCE		\$150	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0
21	PDZNGPLR	821013	SALVAGE YARD LICENSE		\$1,200	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	PDZNGPLR	821014	FARMLAND PRESERVATION CERTFCAT		\$0	\$45	\$0	\$0	\$45	\$0	\$0	\$0	\$45
21	PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW		\$0	\$3,800	\$0	\$0	\$3,800	\$550	\$0	\$0	\$3,800
21	PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP		\$75,135	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000
21	PDZNGPLR	821017	MISCELLANEOUS		\$25,512	\$16,000	\$0	\$0	\$16,000	\$3,884	\$14,258	\$0	\$16,000
21	PDZNGPLR	821018	REZONE PER LOT FEE		\$1,916	\$0	\$0	\$0	\$0	\$178	\$178	\$0	\$0
21	PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
21	PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES		\$80,291	\$85,500	\$0	\$0	\$85,500	\$21,759	\$60,000	\$0	\$85,500
21	PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE		\$500	\$2,200	\$0	\$0	\$2,200	\$0	\$1,100	\$0	\$2,200
21	PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
TOTAL REVENUES					\$488,349	\$496,345	\$0	\$0	\$496,345	\$101,707	\$423,743	\$0	\$496,345

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

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$782,297	\$804,200	\$0	\$0	\$804,200	\$230,623	\$810,128	\$0	\$820,900
OPERATING EXPENSE	\$28,745	\$32,060	\$0	\$0	\$32,060	\$10,312	\$24,860	\$0	\$32,060
CONTRACTUAL SERVICES	\$27,550	\$17,355	\$0	\$0	\$17,355	\$20,291	\$22,260	\$0	\$17,355
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$838,593	\$853,615	\$0	\$0	\$853,615	\$261,226	\$857,248	\$0	\$870,315
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	\$488,349	\$491,345	\$0	\$0	\$491,345	\$101,707	\$423,743	\$0	\$491,345
FINES, FORFEITS & PENALTIES	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$488,349	\$496,345	\$0	\$0	\$496,345	\$101,707	\$423,743	\$0	\$496,345
NET COST:	\$350,244	\$357,270	\$0	\$0	\$357,270	\$159,519	\$433,505	\$0	\$373,970

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$820,900	(\$10,118)	\$0	\$0	\$0	\$0	\$0	\$0	\$810,782
OPERATING EXPENSE	\$32,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,060
CONTRACTUAL SERVICES	\$17,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,355
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$870,315	(\$10,118)	\$0	\$0	\$0	\$0	\$0	\$0	\$860,197
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	\$491,345	\$0	\$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
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	\$496,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$496,345
NET COST:	\$373,970	(\$10,118)	\$0	\$0	\$0	\$0	\$0	\$0	\$363,852

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				
Reduce Position			POSITION#	TITLE	# FTE		
9. DECISION ITEM NUMBER P&D-ZONE-1			329	CLERK III	-0.125		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Reduce the Clerk III position #329 from 1.0 FTE to 0.5 FTE. This position is split between Zoning and Records and Support. This Decision item reflects the Zoning Division portion.							
			TOTAL REQUESTED FTE CHANGE				
					-0.125		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY				
<p>In order to achieve the department's budget cut target, the position of Clerk III will be reduced to a 0.5 FTE. The nature of the work done by this position has changed over the years, in which some tasks are now being conducted by other staff and/or being conducted more efficiently due to updated technology and techniques, resulting in some duplication of effort. This position is split between Zoning and Records & Support.</p> <p>(b) What are the consequences of not funding this request? Failure to reach budget cut target.</p> <p>(c) What savings/productivity improvements will result from approval of this request? The budget target will be reached using resources that, due to productivity improvements, are now available.</p>			REQUESTED EXPENDITURES				
			PERSONNEL COSTS		(\$10,118)		
			OPERATING EXPENSE		\$0		
			CONTRACTUAL EXPENSE		\$0		
			OPERATING OUTLAY		\$0		
			TOTAL EXPENSE		(\$10,118)		
			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		(\$10,118)					

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	Reduce Position	9. DECISION ITEM NUMBER	P&D-ZONE-1
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13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
329	CLERK III	G	13	NO	

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

		329							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout. For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included. Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	(\$7,519)							
LONGEVITY									
INCENTIVE									
RETIREMENT		(598)							
FICA		(575)							
HEALTH		(1,484)							
DENTAL		(76)							
DISABILITY									
LIFE									
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS		134							
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
		TOTAL EXPENSES	(\$10,118)	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
		TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Budget Carryforward Request										
Dept:	Planning & Development									
Program:	Zoning Division									
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
None										
TOTAL				-	-	-	-			



CAPITAL PROJECT DETAIL SHEET

Year: 2021
Org: CPPLNDEV
Account: 58309: RE-MONUMENTATION PROJECT

Fund: CAPITAL PROJECTS FUND
Agency: PLANNING & DEVELOPMENT

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Remonumentation Project	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	Professional survey services	\$ 200,000
<p>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.</p> <p>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.</p>	TOTAL \$ 200,000	
NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)		
N	NONE	\$ 0
PROJECT FINANCIAL SUMMARY	2020	2021
TOTAL EXPENDITURES	\$ 200,000	\$ 200,000
PROJECT FUNDING SOURCES		
DEBT	\$ 200,000	\$ 200,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	\$ 200,000	\$ 200,000

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2020					YTD	TOTAL	CARRYFORWARD	BASE
21	CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	C	(\$476,600)	\$0	\$1,219,044	\$0	\$1,219,044	\$0	\$0	\$655,000	\$0
21	CPPLNDEV	58101	OFFICE IMPROVEMENTS	C	\$0	\$6,500	\$0	\$0	\$6,500	\$0	\$0	\$6,500	\$0
21	CPPLNDEV	58309	RE-MONUMENTATION PROJECT	C	\$179,055	\$200,000	\$223,620	\$0	\$423,620	\$0	\$0	\$388,000	\$0
21	CPPLNDEV	58926	VEHICLE REPLACEMENT	C	\$0	\$32,000	\$28,000	\$0	\$60,000	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					(\$297,545)	\$238,500	\$1,470,664	\$0	\$1,709,164	\$0	\$0	\$1,049,500	\$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
21	CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	C	\$0								\$0
21	CPPLNDEV	58101	OFFICE IMPROVEMENTS	C	\$0								\$0
21	CPPLNDEV	58309	RE-MONUMENTATION PROJECT	C	\$0	\$200,000							\$200,000
21	CPPLNDEV	58926	VEHICLE REPLACEMENT	C	\$0								\$0
TOTAL EXPENDITURES					\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY	
						2020								
					D	REVENUES	BUDGET	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
21	CPPLNDEV	84974	BORROWING PROCEEDS	C	\$200,000	\$238,500	\$1,205,000		\$0	\$1,443,500	\$0	\$1,443,500	\$1,000,000	\$0
						\$200,000	\$238,500	\$1,205,000	\$0	\$1,443,500	\$0	\$1,443,500	\$1,000,000	\$0
						TOTAL REVENUES								

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
21	CPPLNDEV	84974	BORROWING PROCEEDS	C	\$0	\$200,000							\$200,000
			TOTAL REVENUES		\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Budget Carryforward Request										
Dept:	Planning & Dev									
Program:	Capital									
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
CPPLNDEV	58056		PERMIT/TAX/ASSESSMENT	742,444	655,000			Multi-Year Project		
CPPLNDEV	58309		REMONUMENTATION PROJEC	402,675	388,000			Multi-Year Project		
CPPLNDEV		84974	BORROWING PROCEEDS			1,405,000	1,233,000	Multi-Year Project		
CPPLNDEV			OFFICE IMPROVEMENTS		6,500					
TOTAL				1,145,119	1,049,500	1,405,000	1,233,000			