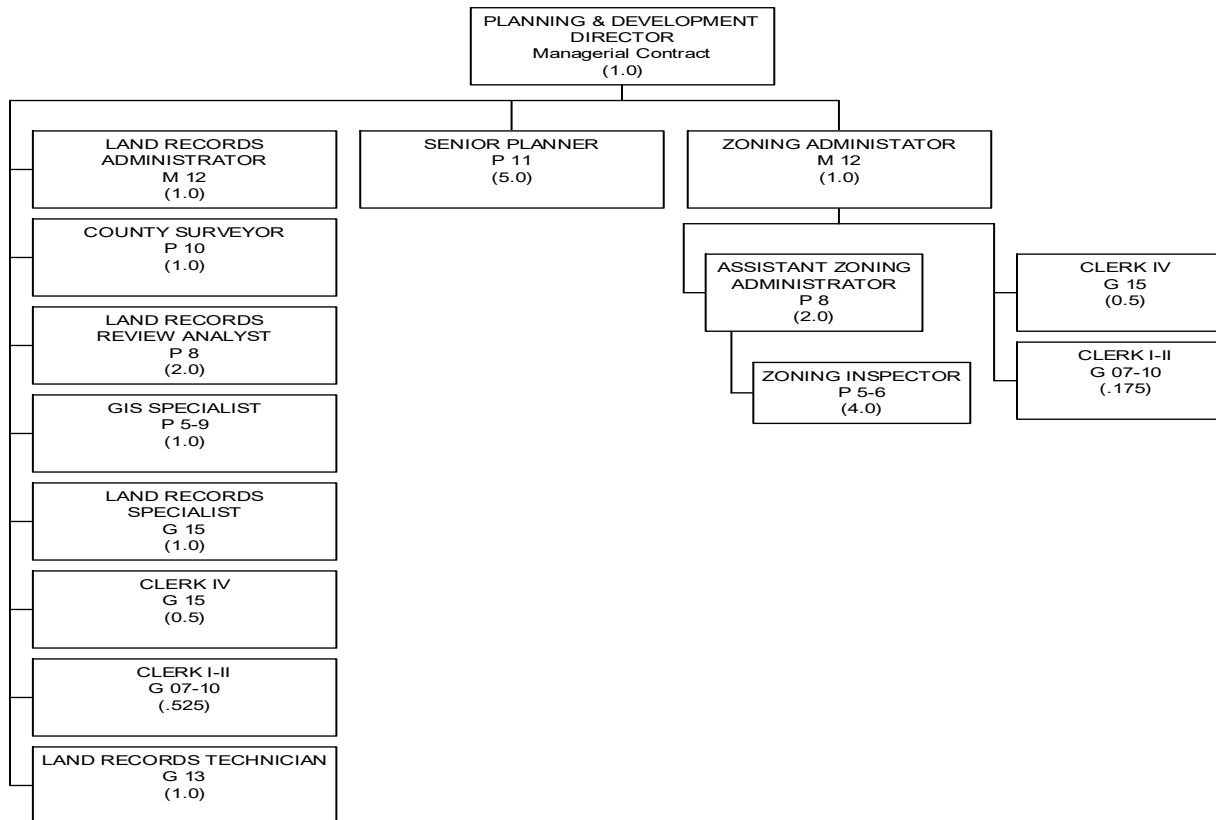


# PLANNING & DEVELOPMENT



COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2020	2021	MOD 2021	2022		
					REQUEST	RECOMM'D	ADOPTED
<b><u>PLANNING &amp; DEVELOPMENT</u></b>							
<u>RECORDS AND SUPPORT</u>							
PLANNING & DEV DIRECTOR	MC	1.000	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	0.000	0.000	0.000	0.000	0.000
LAND RECORDS TECHNICIAN	G 13	1.000	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.000	0.525	0.525	0.525	0.525	0.525
<b>RECORDS AND SUPPORT SUBTOTAL</b>		<b>9.250</b>	<b>9.025</b>	<b>9.025</b>	<b>9.025</b>	<b>9.025</b>	<b>9.025</b>
<u>PLANNING DIVISION</u>							
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>
<u>ZONING &amp; 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	0.000	0.000	0.000	0.000	0.000
CLERK I-II	G 07-10	0.000	0.175	0.175	0.175	0.175	0.175
<b>ZONING &amp; PLAT REVIEW SUBTOTAL</b>		<b>7.750</b>	<b>7.675</b>	<b>7.675</b>	<b>7.675</b>	<b>7.675</b>	<b>7.675</b>
<b>PLANNING &amp; DEVELOPMENT TOTAL</b>		<b>22.000</b>	<b>21.700</b>	<b>21.700</b>	<b>21.700</b>	<b>21.700</b>	<b>21.700</b>
		<b>22.000</b>	<b>21.700</b>	<b>21.700</b>	<b>21.700</b>	<b>21.700</b>	<b>21.700</b>

<b>Dept:</b>	Planning & Development	60	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Records and Support	400/00		<b>Fund No:</b>	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 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,094,317	\$1,076,790	\$0	\$0	\$1,076,790	\$301,433	\$1,088,890	\$1,060,300
Operating Expenses	\$64,178	\$82,990	\$212	\$0	\$83,202	\$40,999	\$64,999	\$88,090
Contractual Services	\$21,884	\$34,300	\$0	\$0	\$34,300	\$943	\$26,101	\$32,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,180,378</b>	<b>\$1,194,080</b>	<b>\$212</b>	<b>\$0</b>	<b>\$1,194,292</b>	<b>\$343,375</b>	<b>\$1,179,990</b>	<b>\$1,180,390</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$79,905	\$43,000	\$0	\$0	\$43,000	\$9,354	\$61,015	\$43,000
Licenses & Permits	\$5,924	\$5,000	\$0	\$0	\$5,000	\$8,530	\$9,000	\$7,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$38,925	\$69,200	\$0	\$0	\$69,200	\$19,900	\$41,425	\$66,700
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>\$124,754</b>	<b>\$117,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,200</b>	<b>\$37,784</b>	<b>\$111,440</b>	<b>\$117,200</b>
<b>GPR SUPPORT</b>	<b>\$1,055,624</b>	<b>\$1,076,880</b>			<b>\$1,077,092</b>			<b>\$1,063,190</b>
<b>F.T.E. STAFF</b>	<b>9.250</b>	<b>9.025</b>					<b>9.025</b>	<b>9.025</b>

<b>Dept:</b>	Planning & Development	60							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Records and Support	400/00							<b>Fund No.:</b>	1110
DI#	2022 Base	Net Decision Items							2022 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$1,060,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,060,300	
Operating Expenses	\$82,990	\$3,000	\$2,100	\$0	\$0	\$0	\$0	\$0	\$88,090	
Contractual Services	\$35,000	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$1,178,290</b>	<b>\$0</b>	<b>\$2,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,180,390</b>	
<b>PROGRAM REVENUE</b>										
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	\$2,500	\$0	\$0	\$0	\$0	\$7,500	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$69,200	\$0	\$0	(\$2,500)	\$0	\$0	\$0	\$0	\$66,700	
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>\$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>\$117,200</b>	
<b>GPR SUPPORT</b>	<b>\$1,061,090</b>	<b>\$0</b>	<b>\$2,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,063,190</b>	
<b>F.T.E. STAFF</b>	<b>9.025</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>9.025</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2022 BUDGET BASE</b>		\$1,178,290	\$117,200	\$1,061,090
DI # P&D-RECS-1	Adjust numerous Records & Support expenditure lines			
DEPT	Adjust numerous expenditure lines to more accurately reflect expenses.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # P&D-RECS-1	\$0	\$0	\$0

<b>Dept:</b>	Planning & Development	60	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Records and Support	400/00	<b>Fund No.:</b>	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	P&D-RECS-2	Increase expense line for property listing maintenance contract			
DEPT	Increase expense line for property listing maintenance contract		\$2,100	\$0	\$2,100
EXEC					\$0
ADOPTED					\$0
NET DI # P&D-RECS-2			\$2,100	\$0	\$2,100
DI #	P&D-RECS-3	Adjust Records & Support revenue lines			
DEPT	Decrease Surveyor Fees by \$2,500 and increase Condo Plat fees by \$2,500.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # P&D-RECS-3			\$0	\$0	\$0

<b>2022 REQUESTED BUDGET</b>	\$1,180,390	\$117,200	\$1,063,190
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DEPARTMENT: Planning & Development  
PROGRAM: Records and Support

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 EXPENDITURES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22	PDRECSUP	10009	SALARIES AND WAGES		\$712,182	\$726,136	\$0	\$0	\$726,136	\$189,277	\$720,877	\$0	\$732,900
22	PDRECSUP	10072	LIMITED TERM EMPLOYEES		\$22,646	\$0	\$0	\$0	\$0	\$6,658	\$25,900	\$0	\$0
22	PDRECSUP	10099	RETIREMENT FUND		\$56,618	\$57,807	\$0	\$0	\$57,807	\$15,047	\$57,310	\$0	\$58,300
22	PDRECSUP	10108	SOCIAL SECURITY		\$55,722	\$55,574	\$0	\$0	\$55,574	\$14,827	\$57,006	\$0	\$56,100
22	PDRECSUP	10117	HEALTH		\$202,913	\$235,422	\$0	\$0	\$235,422	\$70,484	\$212,244	\$0	\$212,300
22	PDRECSUP	10126	HEALTH-RETIREEES		\$28,408	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	PDRECSUP	10153	DENTAL		\$11,139	\$14,447	\$0	\$0	\$14,447	\$4,069	\$13,267	\$0	\$13,800
22	PDRECSUP	10171	DISABILITY INSURANCE		\$129	\$600	\$0	\$0	\$600	\$43	\$0	\$0	\$0
22	PDRECSUP	10180	LIFE INSURANCE		\$161	\$200	\$0	\$0	\$200	\$57	\$214	\$0	\$300
22	PDRECSUP	10185	FSA ADMINISTRATION FEE		\$98	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
22	PDRECSUP	10189	WORKERS COMPENSATION		\$4,300	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$1,100
22	PDRECSUP	10198	UNEMPLOYMENT COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$972	\$972	\$0	\$0
22	PDRECSUP	10250	SALARY SAVINGS		\$0	(\$14,496)	\$0	\$0	(\$14,496)	\$0	\$0	\$0	(\$14,700)
22	PDRECSUP	20648	CONFERENCES AND TRAINING		\$1,942	\$4,000	\$0	\$0	\$4,000	\$365	\$4,000	\$0	\$4,000
22	PDRECSUP	20812	DCSS MAINTENANCE		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
22	PDRECSUP	20813	PROPERTY INTEGRATION SYSTEM MA		\$15,000	\$10,540	\$0	\$0	\$10,540	\$0	\$10,540	\$0	\$10,540
22	PDRECSUP	21584	MEMBERSHIP FEES		\$450	\$350	\$0	\$0	\$350	\$80	\$350	\$0	\$350
22	PDRECSUP	22043	PRTNG STA & OFFICE SUPPLIES		\$12,279	\$30,700	\$212	\$0	\$30,912	\$6,852	\$12,676	\$0	\$30,700
22	PDRECSUP	22159	PROPERTY LISTING SOFTWARE ANNU		\$33,300	\$33,300	\$0	\$0	\$33,300	\$33,300	\$33,300	\$0	\$33,300
22	PDRECSUP	22646	TRAVEL EXPENSE		\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$800
22	PDRECSUP	22736	TELEPHONE		\$1,207	\$1,300	\$0	\$0	\$1,300	\$402	\$1,333	\$0	\$1,300
22	PDRECSUP	31260	INSURANCE		\$7,600	\$8,800	\$0	\$0	\$8,800	\$0	\$8,800	\$0	\$9,500
22	PDRECSUP	31673	MONUMENT RESTORATION POS		\$10,492	\$10,500	\$0	\$0	\$10,500	\$0	\$10,500	\$0	\$10,500
22	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS		\$0	\$7,000	\$0	\$0	\$7,000	\$0	\$4,499	\$0	\$7,000
22	PDRECSUP	32098	SCANNING LEASE CONTRACT		\$3,791	\$8,000	\$0	\$0	\$8,000	\$943	\$2,302	\$0	\$8,000
<b>TOTAL EXPENDITURES</b>					<b>\$1,180,378</b>	<b>\$1,194,080</b>	<b>\$212</b>	<b>\$0</b>	<b>\$1,194,292</b>	<b>\$343,375</b>	<b>\$1,179,990</b>	<b>\$0</b>	<b>\$1,178,290</b>

DEPARTMENT: Planning & Development  
PROGRAM: Records and Support

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DEPARTMENTAL CHANGES							AGENCY REQUEST	
						DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7		
22	PDRECSUP	10009	SALARIES AND WAGES		\$732,900									\$732,900
22	PDRECSUP	10072	LIMITED TERM EMPLOYEES		\$0									\$0
22	PDRECSUP	10099	RETIREMENT FUND		\$58,300									\$58,300
22	PDRECSUP	10108	SOCIAL SECURITY		\$56,100									\$56,100
22	PDRECSUP	10117	HEALTH		\$212,300									\$212,300
22	PDRECSUP	10126	HEALTH-RETIREEES		\$0									\$0
22	PDRECSUP	10153	DENTAL		\$13,800									\$13,800
22	PDRECSUP	10171	DISABILITY INSURANCE		\$0									\$0
22	PDRECSUP	10180	LIFE INSURANCE		\$300									\$300
22	PDRECSUP	10185	FSA ADMINISTRATION FEE		\$200									\$200
22	PDRECSUP	10189	WORKERS COMPENSATION		\$1,100									\$1,100
22	PDRECSUP	10198	UNEMPLOYMENT COMPENSATION		\$0									\$0
22	PDRECSUP	10250	SALARY SAVINGS		(\$14,700)									(\$14,700)
22	PDRECSUP	20648	CONFERENCES AND TRAINING		\$4,000	\$2,000								\$6,000
22	PDRECSUP	20812	DCSS MAINTENANCE		\$2,000	\$1,000								\$3,000
22	PDRECSUP	20813	PROPERTY INTEGRATION SYSTEM MA		\$10,540									\$10,540
22	PDRECSUP	21584	MEMBERSHIP FEES		\$350									\$350
22	PDRECSUP	22043	PRTNG STA & OFFICE SUPPLIES		\$30,700									\$30,700
22	PDRECSUP	22159	PROPERTY LISTING SOFTWARE ANNU		\$33,300		\$2,100							\$35,400
22	PDRECSUP	22646	TRAVEL EXPENSE		\$800									\$800
22	PDRECSUP	22736	TELEPHONE		\$1,300									\$1,300
22	PDRECSUP	31260	INSURANCE		\$9,500									\$9,500
22	PDRECSUP	31673	MONUMENT RESTORATION POS		\$10,500									\$10,500
22	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS		\$7,000									\$7,000
22	PDRECSUP	32098	SCANNING LEASE CONTRACT		\$8,000	(\$3,000)								\$5,000
<b>TOTAL EXPENDITURES</b>					<b>\$1,178,290</b>	<b>\$0</b>	<b>\$2,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,180,390</b>

DEPARTMENT: Planning & Development  
PROGRAM: Records and Support

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22	PDRECSUP	81955	PLAT BOOK SALES		\$4,769	\$19,200	\$0	\$0	\$19,200	\$1,108	\$4,817	\$0	\$19,200
22	PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE		\$79,905	\$43,000	\$0	\$0	\$43,000	\$9,354	\$61,015	\$0	\$43,000
22	PDRECSUP	82940	SURVEYORS FEES		\$5,762	\$18,800	\$0	\$0	\$18,800	\$1,582	\$4,544	\$0	\$18,800
22	PDRECSUP	82947	CONDO PLAT REVIEW		\$5,924	\$5,000	\$0	\$0	\$5,000	\$8,530	\$9,000	\$0	\$5,000
22	PDRECSUP	83092	DANE COUNTY SURVEY SEARCH		\$26,350	\$27,000	\$0	\$0	\$27,000	\$17,150	\$30,000	\$0	\$27,000
22	PDRECSUP	83095	MICROFICHE SALES		\$2,044	\$4,200	\$0	\$0	\$4,200	\$60	\$2,064	\$0	\$4,200
<b>TOTAL REVENUES</b>					<b>\$124,754</b>	<b>\$117,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,200</b>	<b>\$37,784</b>	<b>\$111,440</b>	<b>\$0</b>	<b>\$117,200</b>



DEPARTMENT: Planning & Development  
PROGRAM: Records and Support

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	PDRECSUP	81955	PLAT BOOK SALES		\$19,200									\$19,200
22	PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE		\$43,000									\$43,000
22	PDRECSUP	82940	SURVEYORS FEES		\$18,800									\$16,300
22	PDRECSUP	82947	CONDO PLAT REVIEW		\$5,000									\$7,500
22	PDRECSUP	83092	DANE COUNTY SURVEY SEARCH		\$27,000									\$27,000
22	PDRECSUP	83095	MICROFICHE SALES		\$4,200									\$4,200
<b>TOTAL REVENUES</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>

DEPARTMENT: Planning & Development  
PROGRAM: Records and Support

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,094,317	\$ 1,076,790	\$ 0	\$ 0	\$ 1,076,790	\$ 301,433	\$ 1,088,890	\$ 0	\$ 1,060,300
OPERATING EXPENSE	64,178	82,990	212	0	83,202	40,999	64,999	0	82,990
CONTRACTUAL SERVICES	21,884	34,300	0	0	34,300	943	26,101	0	35,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,180,378</b>	<b>\$ 1,194,080</b>	<b>\$ 212</b>	<b>\$ 0</b>	<b>\$ 1,194,292</b>	<b>\$ 343,375</b>	<b>\$ 1,179,990</b>	<b>\$ 0</b>	<b>\$ 1,178,290</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	79,905	43,000	0	0	43,000	9,354	61,015	0	43,000
LICENSES & PERMITS	5,924	5,000	0	0	5,000	8,530	9,000	0	5,000
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	38,925	69,200	0	0	69,200	19,900	41,425	0	69,200
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>\$ 124,754</b>	<b>\$ 117,200</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 117,200</b>	<b>\$ 37,784</b>	<b>\$ 111,440</b>	<b>\$ 0</b>	<b>\$ 117,200</b>
<b>NET COST:</b>	<b>\$ 1,055,624</b>	<b>\$ 1,076,880</b>	<b>\$ 212</b>	<b>\$ 0</b>	<b>\$ 1,077,092</b>	<b>\$ 305,591</b>	<b>\$ 1,068,550</b>	<b>\$ 0</b>	<b>\$ 1,061,090</b>

**DEPARTMENTAL CHANGES**

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	\$ 1,060,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,060,300
OPERATING EXPENSE	82,990	3,000	2,100	0	0	0	0	0	88,090
CONTRACTUAL SERVICES	35,000	(3,000)	0	0	0	0	0	0	32,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,178,290</b>	<b>\$ 0</b>	<b>\$ 2,100</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,180,390</b>
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	2,500	0	0	0	0	7,500
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	69,200	0	0	(2,500)	0	0	0	0	66,700
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>\$ 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>\$ 117,200</b>
<b>NET COST:</b>	<b>\$ 1,061,090</b>	<b>\$ 0</b>	<b>\$ 2,100</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,063,190</b>

# 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>				<b>8. BUDGETED POSITION CHANGES</b>	
Adjust numerous Records & Support expenditure lines				POSITION#	TITLE
<b>9. DECISION ITEM NUMBER</b>				# FTE	START DATE
P&D-RECS-1					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
Adjust numerous expenditure lines to more accurately reflect expenses.					
				<b>TOTAL REQUESTED FTE CHANGE</b>	0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>				<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
Reduce Scanning Lease Contract by \$3,000; increase DCSS Maintenance by \$1,000 and increase Conferences & Training by \$2,000. The increased training funds are needed to provide GIS/ESRI (geographic information systems software) training for 3+ staff.				<b>REQUESTED EXPENDITURES</b>	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$3,000
				CONTRACTUAL EXPENSE	(\$3,000)
				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>
<b>(b) What are the consequences of not funding this request?</b>					
Not having the correct amount of funds in the correct line items, most critically, in Conferences & Training.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
Training will increase productivity by increasing GIS skills. This will directly impact productivity and maximize the county's investment in GIS software.					

# 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>				<b>8. BUDGETED POSITION CHANGES</b>	
Increase expense line for property listing maintenance contract				POSITION#	TITLE
<b>9. DECISION ITEM NUMBER</b>				# FTE	START DATE
P&D-RECS-2					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
Increase expense line for property listing maintenance contract					
				<b>TOTAL REQUESTED FTE CHANGE</b>	0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>				<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
Cost increase in existing contract				<b>REQUESTED EXPENDITURES</b>	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$2,100
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				<b>TOTAL EXPENSE</b>	<b>\$2,100</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>\$2,100</b>
<b>(b) What are the consequences of not funding this request?</b>					
Will not have property funds to meet contract					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
None					

# 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>				<b>8. BUDGETED POSITION CHANGES</b>	
Adjust Records & Support revenue lines				POSITION#	TITLE
<b>9. DECISION ITEM NUMBER</b> P&D-RECS-3				# FTE	START DATE
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Decrease Surveyor Fees by \$2,500 and increase Condo Plat fees by \$2,500.					
				<b>TOTAL REQUESTED FTE CHANGE</b>	0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>				<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
<p>During 2020+ much of 2021 surveyors no longer came into the office which resulted in lower surveyor fees. We anticipate this will partially rebound in 2022. At the same time, we see a trend of increasing condo plats and associated fees. One line will be reduced by \$2,500 and the other increased by \$2,500.</p> <p><b>(b) What are the consequences of not funding this request?</b> Revenue estimates will not be as accurate.</p> <p><b>(c) What savings/productivity improvements will result from approval of this request?</b> None</p>				<b>REQUESTED EXPENDITURES</b>	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$0
				<b>RELATED REVENUES</b>	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$0
				LICENSES & PERMITS	\$2,500
FINES, FORFEITS & PENALTIES	\$0				
PUBLIC CHARGES FOR SERVICES	(\$2,500)				
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0				
MISCELLANEOUS	\$0				
OTHER FINANCING SOURCES	\$0				
TOTAL REVENUE	\$0				
<b>NET COST TO COUNTY</b>	<b>\$0</b>				

## BUDGET CARRYFORWARD REQUEST

**DEPT:** PLANNING & DEVELOPMENT

**PROG:** RECORDS AND SUPPORT

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			NO CARRYFORWARDS REQUESTED							
				-	-	-	-			

<b>Dept:</b>	Planning & Development	60	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Planning	402/00		<b>Fund No:</b>	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 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$695,875	\$720,200	\$0	\$0	\$720,200	\$200,121	\$708,352	\$720,100
Operating Expenses	\$18,795	\$19,400	\$35,127	\$0	\$54,527	\$3,176	\$51,777	\$19,400
Contractual Services	\$335	\$0	\$19,620	\$0	\$19,620	\$0	\$19,620	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$715,004</b>	<b>\$739,600</b>	<b>\$54,747</b>	<b>\$0</b>	<b>\$794,347</b>	<b>\$203,297</b>	<b>\$779,749</b>	<b>\$739,500</b>
<b>PROGRAM REVENUE</b>								
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	\$9,840	\$16,000	\$0	\$0	\$16,000	\$3,620	\$11,782	\$16,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$9	\$0	\$0	\$0	\$0	\$30	\$13	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$38,174</b>	<b>\$53,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,100</b>	<b>\$3,650</b>	<b>\$38,895</b>	<b>\$53,100</b>
<b>GPR SUPPORT</b>	<b>\$676,830</b>	<b>\$686,500</b>			<b>\$741,247</b>			<b>\$686,400</b>
<b>F.T.E. STAFF</b>	<b>5.000</b>	<b>5.000</b>					<b>5.000</b>	<b>5.000</b>

<b>Dept:</b> Planning & Development	60								<b>Fund Name:</b> General Fund	
<b>Prgm:</b> Planning	402/00								<b>Fund No.:</b> 1110	
DI#	2022 Base	Net Decision Items							2022 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$720,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720,100
Operating Expenses	\$19,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,400
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>\$739,500</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>\$739,500</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>\$686,400</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>\$686,400</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
<b>2022 BUDGET BASE</b>		\$739,500	\$53,100	\$686,400
DI #	P&D-PLAN-1 Transfer funds to Conferences & Training			
DEPT	Transfer \$1,000 from Printing, Stationary & Office Supplies to Conferences & Training.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # P&D-PLAN-1		\$0	\$0	\$0
<b>2022 REQUESTED BUDGET</b>		<b>\$739,500</b>	<b>\$53,100</b>	<b>\$686,400</b>



DEPARTMENT: Planning & Development  
PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 EXPENDITURES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22	PDPLNDIV	10009	SALARIES AND WAGES		\$502,045	\$502,100	\$0	\$0	\$502,100	\$136,576	\$502,060	\$0	\$500,200
22	PDPLNDIV	10072	LIMITED TERM EMPLOYEES		\$0	\$20,400	\$0	\$0	\$20,400	\$0	\$0	\$0	\$20,400
22	PDPLNDIV	10099	RETIREMENT FUND		\$39,914	\$40,000	\$0	\$0	\$40,000	\$10,858	\$39,914	\$0	\$39,800
22	PDPLNDIV	10108	SOCIAL SECURITY		\$37,991	\$40,000	\$0	\$0	\$40,000	\$10,356	\$38,340	\$0	\$39,900
22	PDPLNDIV	10117	HEALTH		\$108,735	\$119,600	\$0	\$0	\$119,600	\$39,858	\$119,575	\$0	\$121,100
22	PDPLNDIV	10153	DENTAL		\$6,312	\$7,500	\$0	\$0	\$7,500	\$2,404	\$7,813	\$0	\$8,100
22	PDPLNDIV	10180	LIFE INSURANCE		\$181	\$300	\$0	\$0	\$300	\$69	\$250	\$0	\$300
22	PDPLNDIV	10185	FSA ADMINISTRATION FEE		\$98	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
22	PDPLNDIV	10189	WORKERS COMPENSATION		\$200	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$200
22	PDPLNDIV	10198	UNEMPLOYMENT COMPENSATION		\$399	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	PDPLNDIV	10250	SALARY SAVINGS		\$0	(\$10,100)	\$0	\$0	(\$10,100)	\$0	\$0	\$0	(\$10,000)
22	PDPLNDIV	20070	DCHI EXPENSE		\$1,225	\$1,500	\$24,092	\$0	\$25,592	\$0	\$25,592	\$25,592	\$1,500
22	PDPLNDIV	20548	CENSUS OUTREACH		\$0	\$0	\$0	\$0	\$0	\$1,292	\$0	\$0	\$0
22	PDPLNDIV	20648	CONFERENCES AND TRAINING		\$1,183	\$1,700	\$0	\$0	\$1,700	\$133	\$1,700	\$0	\$1,700
22	PDPLNDIV	21041	FLOODING INFORMATION OUTREACH		\$8,965	\$5,000	\$11,035	\$0	\$16,035	\$0	\$16,035	\$16,035	\$5,000
22	PDPLNDIV	21413	LIBRARY		\$0	\$200	\$0	\$0	\$200	\$0	\$0	\$0	\$200
22	PDPLNDIV	21584	MEMBERSHIP FEES		\$2,997	\$2,500	\$0	\$0	\$2,500	\$476	\$2,997	\$0	\$2,500
22	PDPLNDIV	22043	PRTNG STA & OFFICE SUPPLIES		\$3,878	\$6,200	\$0	\$0	\$6,200	\$1,159	\$4,292	\$0	\$6,200
22	PDPLNDIV	22646	TRAVEL EXPENSE		\$196	\$1,300	\$0	\$0	\$1,300	\$0	\$851	\$0	\$1,300
22	PDPLNDIV	22736	TELEPHONE		\$350	\$1,000	\$0	\$0	\$1,000	\$117	\$310	\$0	\$1,000
22	PDPLNDIV	30437	BETTER URBAN INFILL DEVELOPMNT		\$0	\$0	\$13,430	\$0	\$13,430	\$0	\$13,430	\$13,430	\$0
22	PDPLNDIV	30635	COMPREHENSVE PLANNING OUTREACH		\$335	\$0	\$6,190	\$0	\$6,190	\$0	\$6,190	\$6,190	\$0
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$715,004</b>	<b>\$739,600</b>	<b>\$54,747</b>	<b>\$0</b>	<b>\$794,347</b>	<b>\$203,297</b>	<b>\$779,749</b>	<b>\$61,247</b>	<b>\$739,500</b>

DEPARTMENT: Planning & Development  
PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	PDPLNDIV	10009	SALARIES AND WAGES		\$500,200									\$500,200
22	PDPLNDIV	10072	LIMITED TERM EMPLOYEES		\$20,400									\$20,400
22	PDPLNDIV	10099	RETIREMENT FUND		\$39,800									\$39,800
22	PDPLNDIV	10108	SOCIAL SECURITY		\$39,900									\$39,900
22	PDPLNDIV	10117	HEALTH		\$121,100									\$121,100
22	PDPLNDIV	10153	DENTAL		\$8,100									\$8,100
22	PDPLNDIV	10180	LIFE INSURANCE		\$300									\$300
22	PDPLNDIV	10185	FSA ADMINISTRATION FEE		\$100									\$100
22	PDPLNDIV	10189	WORKERS COMPENSATION		\$200									\$200
22	PDPLNDIV	10198	UNEMPLOYMENT COMPENSATION		\$0									\$0
22	PDPLNDIV	10250	SALARY SAVINGS		(\$10,000)									(\$10,000)
22	PDPLNDIV	20070	DCHI EXPENSE		\$1,500									\$1,500
22	PDPLNDIV	20548	CENSUS OUTREACH		\$0									\$0
22	PDPLNDIV	20648	CONFERENCES AND TRAINING		\$1,700	\$1,000								\$2,700
22	PDPLNDIV	21041	FLOODING INFORMATION OUTREACH		\$5,000									\$5,000
22	PDPLNDIV	21413	LIBRARY		\$200									\$200
22	PDPLNDIV	21584	MEMBERSHIP FEES		\$2,500									\$2,500
22	PDPLNDIV	22043	PRTNG STA & OFFICE SUPPLIES		\$6,200	(\$1,000)								\$5,200
22	PDPLNDIV	22646	TRAVEL EXPENSE		\$1,300									\$1,300
22	PDPLNDIV	22736	TELEPHONE		\$1,000									\$1,000
22	PDPLNDIV	30437	BETTER URBAN INFILL DEVELOPMNT		\$0									\$0
22	PDPLNDIV	30635	COMPREHENSVE PLANNING OUTREACH		\$0									\$0
					\$0									\$0
<b>TOTAL EXPENDITURES</b>					<b>\$739,500</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>\$739,500</b>

DEPARTMENT: Planning & Development  
PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22	PDPLNDIV	80126	DCHI REVENUE		\$1,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	PDPLNDIV	82895	TREASURER REVENUE		\$27,100	\$27,100	\$0	\$0	\$27,100	\$0	\$27,100	\$0	\$27,100
22	PDPLNDIV	82934	DENSITY STUDIES		\$9,840	\$16,000	\$0	\$0	\$16,000	\$3,620	\$11,782	\$0	\$16,000
22	PDPLNDIV	82946	PLANNING FEE FOR SERVICE		\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
22	PDPLNDIV	82970	MISCELLANEOUS GENERAL REVENUE		\$9	\$0	\$0	\$0	\$0	\$30	\$13	\$0	\$0
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$38,174</b>	<b>\$53,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,100</b>	<b>\$3,650</b>	<b>\$38,895</b>	<b>\$0</b>	<b>\$53,100</b>

DEPARTMENT: Planning & Development  
 PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	PDPLNDIV	80126	DCHI REVENUE		\$0									\$0
22	PDPLNDIV	82895	TREASURER REVENUE		\$27,100									\$27,100
22	PDPLNDIV	82934	DENSITY STUDIES		\$16,000									\$16,000
22	PDPLNDIV	82946	PLANNING FEE FOR SERVICE		\$10,000									\$10,000
22	PDPLNDIV	82970	MISCELLANEOUS GENERAL REVENUE		\$0									\$0
					\$0									\$0
<b>TOTAL REVENUES</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>

DEPARTMENT: Planning & Development  
PROGRAM: Planning

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 695,875	\$ 720,200	\$ 0	\$ 0	\$ 720,200	\$ 200,121	\$ 708,352	\$ 0	\$ 720,100
OPERATING EXPENSE	18,795	19,400	35,127	0	54,527	3,176	51,777	41,627	19,400
CONTRACTUAL SERVICES	335	0	19,620	0	19,620	0	19,620	19,620	0
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 715,004</b>	<b>\$ 739,600</b>	<b>\$ 54,747</b>	<b>\$ 0</b>	<b>\$ 794,347</b>	<b>\$ 203,297</b>	<b>\$ 779,749</b>	<b>\$ 61,247</b>	<b>\$ 739,500</b>
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	9,840	16,000	0	0	16,000	3,620	11,782	0	16,000
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	1,225	0	0	0	0	0	0	0	0
MISCELLANEOUS	9	0	0	0	0	30	13	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 38,174</b>	<b>\$ 53,100</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 53,100</b>	<b>\$ 3,650</b>	<b>\$ 38,895</b>	<b>\$ 0</b>	<b>\$ 53,100</b>
<b>NET COST:</b>	<b>\$ 676,830</b>	<b>\$ 686,500</b>	<b>\$ 54,747</b>	<b>\$ 0</b>	<b>\$ 741,247</b>	<b>\$ 199,646</b>	<b>\$ 740,854</b>	<b>\$ 61,247</b>	<b>\$ 686,400</b>

**DEPARTMENTAL CHANGES**

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	\$ 720,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 720,100
OPERATING EXPENSE	19,400	0	0	0	0	0	0	0	19,400
CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0	0
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 739,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 739,500</b>
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
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>\$ 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>\$ 53,100</b>
<b>NET COST:</b>	<b>\$ 686,400</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 686,400</b>

# 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> Planning	<b>4. PROGRAM NO.</b> 402/00	<b>6. FUND NO.</b> 1110
<b>7. DECISION ITEM TITLE</b> Transfer funds to Conferences & Training	<b>8. BUDGETED POSITION CHANGES</b>	
	POSITION#	TITLE
	# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b> P&D-PLAN-1		
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Transfer \$1,000 from Printing, Stationary & Office Supplies to Conferences & Training.		
	<b>TOTAL REQUESTED FTE CHANGE</b>	0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Because of updates to geographic information systems (GIS)/mapping software, more funds are needed for training.	<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
	<b>REQUESTED EXPENDITURES</b>	
	PERSONNEL COSTS	\$0
	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	<b>TOTAL EXPENSE</b>	<b>\$0</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>\$0</b>
<b>(b) What are the consequences of not funding this request?</b> Staff skills will continue to be lacking and some will be unable to maximize the increased functionality of the updated software.		
<b>(c) What savings/productivity improvements will result from approval of this request?</b> Training for software will increase staff productivity and will maximize the investment that the county has made in new software.		

**BUDGET CARRYFORWARD REQUEST**

**DEPT:** PLANNING & DEVELOPMENT

**PROG:** PLANNING

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
PDPLNDIV	20070		DCHI EXPENSE	25,592	25,592	-	-	SELF FUNDED	2015 RES-533	
PDPLNDIV	21041		FLOODING INFORMATION OUTREACH	16,035	16,035	-	-	OPERATING	2022 BUDGET	
PDPLNDIV	30437		BETTER URBAN INFILL DEVELOPMNT	13,430	13,430	-	-	OPERATING	2022 BUDGET	
PDPLNDIV	30635		COMPREHENSVE PLANNING OUTREACH	6,190	6,190	-	-	OPERATING	2022 BUDGET	
				61,247	61,247	-	-			

<b>Dept:</b>	Planning & Development	60	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Zoning & Plat Review	408/00		<b>Fund No:</b>	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 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$798,216	\$815,429	\$0	\$0	\$815,429	\$241,587	\$846,121	\$836,500
Operating Expenses	\$22,002	\$32,060	\$0	\$0	\$32,060	\$8,274	\$25,631	\$32,510
Contractual Services	\$23,844	\$17,355	\$3,000	\$0	\$20,355	\$24,480	\$26,183	\$17,805
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$844,061</b>	<b>\$864,844</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$867,844</b>	<b>\$274,341</b>	<b>\$897,935</b>	<b>\$886,815</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	\$427,787	\$491,345	\$0	\$0	\$491,345	\$99,026	\$437,111	\$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	\$13,677	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$441,464</b>	<b>\$496,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$496,345</b>	<b>\$99,026</b>	<b>\$437,111</b>	<b>\$496,345</b>
<b>GPR SUPPORT</b>	<b>\$402,597</b>	<b>\$368,499</b>			<b>\$371,499</b>			<b>\$390,470</b>
<b>F.T.E. STAFF</b>	<b>7.750</b>	<b>7.675</b>					<b>7.675</b>	<b>7.675</b>



<b>Dept:</b>	Planning & Development	60							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Zoning & Plat Review	408/00							<b>Fund No.:</b>	1110
DI#	2022 Base	Net Decision Items							2022 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$837,400	(\$900)	\$0	\$0	\$0	\$0	\$0	\$0	\$836,500	
Operating Expenses	\$32,060	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$32,510	
Contractual Services	\$17,355	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$17,805	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$886,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$886,815</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	\$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	
<b>TOTAL</b>	<b>\$496,345</b>	<b>\$0</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>\$390,470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$390,470</b>	
<b>F.T.E. STAFF</b>	<b>7.675</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>7.675</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2022 BUDGET BASE</b>		\$886,815	\$496,345	\$390,470
DI #	P&D-ZONE-1			
DEPT	Adjustments to Zoning expenditures Adjust expenditures, specifically reducing Overtime by \$900, increasing Telephone by \$450 and Advertizing & Publishing by \$450.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # P&D-ZONE-1		\$0	\$0	\$0

<b>Dept:</b>	Planning & Development	60	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Zoning & Plat Review	408/00	<b>Fund No.:</b>	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	P&D-ZONE-2	Adjust Zoning revenue lines			
DEPT	Adjust zoning revenue lines by increasing fees in Salvage Yard Licenses and Rezone Per Lot fees and reducing Cell Tower Modification fees.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	P&D-ZONE-2	\$0	\$0	\$0

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<b>2022 REQUESTED BUDGET</b>			\$886,815	\$496,345	\$390,470
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DEPARTMENT: Planning & Development  
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD					
					2021	2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
22	PDZNGPLR	10009	SALARIES AND WAGES		\$568,318	\$574,378	\$0	\$0	\$574,378	\$154,314	\$573,914	\$0	\$575,300
22	PDZNGPLR	10027	OVERTIME		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
22	PDZNGPLR	10090	PER MEETING		\$443	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	PDZNGPLR	10099	RETIREMENT FUND		\$45,181	\$45,802	\$0	\$0	\$45,802	\$12,268	\$45,626	\$0	\$45,900
22	PDZNGPLR	10108	SOCIAL SECURITY		\$43,315	\$44,025	\$0	\$0	\$44,025	\$11,721	\$43,844	\$0	\$44,100
22	PDZNGPLR	10117	HEALTH		\$122,103	\$143,041	\$0	\$0	\$143,041	\$54,683	\$162,334	\$0	\$160,900
22	PDZNGPLR	10126	HEALTH-RETIREEES		\$7,252	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	\$5,000
22	PDZNGPLR	10153	DENTAL		\$7,095	\$9,249	\$0	\$0	\$9,249	\$3,388	\$10,915	\$0	\$11,300
22	PDZNGPLR	10171	DISABILITY INSURANCE		\$361	\$400	\$0	\$0	\$400	\$122	\$366	\$0	\$400
22	PDZNGPLR	10180	LIFE INSURANCE		\$250	\$300	\$0	\$0	\$300	\$92	\$322	\$0	\$400
22	PDZNGPLR	10185	FSA ADMINISTRATION FEE		\$98	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
22	PDZNGPLR	10189	WORKERS COMPENSATION		\$3,800	\$3,700	\$0	\$0	\$3,700	\$0	\$3,700	\$0	\$4,500
22	PDZNGPLR	10250	SALARY SAVINGS		\$0	(\$11,566)	\$0	\$0	(\$11,566)	\$0	\$0	\$0	(\$11,500)
22	PDZNGPLR	20648	CONFERENCES AND TRAINING		\$616	\$3,600	\$0	\$0	\$3,600	\$1,018	\$3,600	\$0	\$3,600
22	PDZNGPLR	21413	LIBRARY		\$0	\$300	\$0	\$0	\$300	\$0	\$0	\$0	\$300
22	PDZNGPLR	21584	MEMBERSHIP FEES		\$757	\$500	\$0	\$0	\$500	\$999	\$999	\$0	\$500
22	PDZNGPLR	22043	PRTNG STA & OFFICE SUPPLIES		\$8,809	\$13,500	\$0	\$0	\$13,500	\$2,090	\$7,796	\$0	\$13,500
22	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES		\$5,271	\$3,500	\$0	\$0	\$3,500	\$2,165	\$5,271	\$0	\$3,500
22	PDZNGPLR	22646	TRAVEL EXPENSE		\$3,730	\$7,800	\$0	\$0	\$7,800	\$953	\$4,174	\$0	\$7,800
22	PDZNGPLR	22736	TELEPHONE		\$2,818	\$2,860	\$0	\$0	\$2,860	\$1,048	\$3,791	\$0	\$2,860
22	PDZNGPLR	30315	ADVERTISING & PUBLISHING		\$4,659	\$1,600	\$0	\$0	\$1,600	\$1,457	\$3,160	\$0	\$1,600
22	PDZNGPLR	30908	DNR SHARE OF NR135 FEES		\$9,245	\$5,755	\$0	\$0	\$5,755	\$9,785	\$9,785	\$0	\$5,755
22	PDZNGPLR	31702	ZONING PERMITTING SYST MAINT		\$9,940	\$9,900	\$0	\$0	\$9,900	\$10,238	\$10,238	\$0	\$9,900
22	PDZNGPLR	32274	RF ENGINEERING		\$0	\$100	\$3,000	\$0	\$3,100	\$3,000	\$3,000	\$0	\$100
<b>TOTAL EXPENDITURES</b>					<b>\$844,061</b>	<b>\$864,844</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$867,844</b>	<b>\$274,341</b>	<b>\$897,935</b>	<b>\$0</b>	<b>\$886,815</b>

DEPARTMENT: Planning & Development  
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	PDZNGPLR	10009	SALARIES AND WAGES		\$575,300									\$575,300
22	PDZNGPLR	10027	OVERTIME		\$1,000	(\$900)								\$100
22	PDZNGPLR	10090	PER MEETING		\$0									\$0
22	PDZNGPLR	10099	RETIREMENT FUND		\$45,900									\$45,900
22	PDZNGPLR	10108	SOCIAL SECURITY		\$44,100									\$44,100
22	PDZNGPLR	10117	HEALTH		\$160,900									\$160,900
22	PDZNGPLR	10126	HEALTH-RETIRES		\$5,000									\$5,000
22	PDZNGPLR	10153	DENTAL		\$11,300									\$11,300
22	PDZNGPLR	10171	DISABILITY INSURANCE		\$400									\$400
22	PDZNGPLR	10180	LIFE INSURANCE		\$400									\$400
22	PDZNGPLR	10185	FSA ADMINISTRATION FEE		\$100									\$100
22	PDZNGPLR	10189	WORKERS COMPENSATION		\$4,500									\$4,500
22	PDZNGPLR	10250	SALARY SAVINGS		(\$11,500)									(\$11,500)
22	PDZNGPLR	20648	CONFERENCES AND TRAINING		\$3,600									\$3,600
22	PDZNGPLR	21413	LIBRARY		\$300									\$300
22	PDZNGPLR	21584	MEMBERSHIP FEES		\$500									\$500
22	PDZNGPLR	22043	PRTNG STA & OFFICE SUPPLIES		\$13,500									\$13,500
22	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES		\$3,500									\$3,500
22	PDZNGPLR	22646	TRAVEL EXPENSE		\$7,800									\$7,800
22	PDZNGPLR	22736	TELEPHONE		\$2,860	\$450								\$3,310
22	PDZNGPLR	30315	ADVERTISING & PUBLISHING		\$1,600	\$450								\$2,050
22	PDZNGPLR	30908	DNR SHARE OF NR135 FEES		\$5,755									\$5,755
22	PDZNGPLR	31702	ZONING PERMITTING SYST MAINT		\$9,900									\$9,900
22	PDZNGPLR	32274	RF ENGINEERING		\$100									\$100
<b>TOTAL EXPENDITURES</b>					<b>\$886,815</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>\$886,815</b>

DEPARTMENT: Planning & Development  
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22	PDZNGPLR	82011	RF ENGINEERING REVIEW		\$0	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500
22	PDZNGPLR	82012	OPT OUT TOWN FEES FOR SERVICE		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000
22	PDZNGPLR	821001	ZONING PERMIT APPLICATION		\$214,732	\$215,000	\$0	\$0	\$215,000	\$54,505	\$215,000	\$0	\$215,000
22	PDZNGPLR	821002	SIGN PERMIT APPLICATION		\$5,200	\$4,400	\$0	\$0	\$4,400	\$1,200	\$3,546	\$0	\$4,400
22	PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION		\$1,314	\$800	\$0	\$0	\$800	\$290	\$1,327	\$0	\$800
22	PDZNGPLR	821005	REZONE PETITION		\$37,611	\$48,600	\$0	\$0	\$48,600	\$15,191	\$45,579	\$0	\$48,600
22	PDZNGPLR	821006	CONDITIONAL USE PERMIT APP		\$16,459	\$22,000	\$0	\$0	\$22,000	\$3,150	\$16,623	\$0	\$22,000
22	PDZNGPLR	821007	VARIANCE APPLICATION		\$2,500	\$3,900	\$0	\$0	\$3,900	\$1,000	\$1,597	\$0	\$3,900
22	PDZNGPLR	821008	ADMINISTRATIVE APPEAL		\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$0	\$500
22	PDZNGPLR	821010	RURAL NUMBER APPLICATION		\$3,957	\$5,000	\$0	\$0	\$5,000	\$843	\$3,997	\$0	\$5,000
22	PDZNGPLR	821012	CERTIFICATE OF COMPLIANCE		\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	PDZNGPLR	821013	SALVAGE YARD LICENSE		\$1,200	\$100	\$0	\$0	\$100	\$0	\$1,200	\$0	\$100
22	PDZNGPLR	821014	FARMLAND PRESERVATION CERTFCAT		\$0	\$45	\$0	\$0	\$45	\$0	\$0	\$0	\$45
22	PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW		\$0	\$3,800	\$0	\$0	\$3,800	\$2,400	\$3,800	\$0	\$3,800
22	PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP		\$81,354	\$75,000	\$0	\$0	\$75,000	\$620	\$75,000	\$0	\$75,000
22	PDZNGPLR	821017	MISCELLANEOUS		\$10,341	\$16,000	\$0	\$0	\$16,000	\$4,287	\$10,444	\$0	\$16,000
22	PDZNGPLR	821018	REZONE PER LOT FEE		\$294	\$0	\$0	\$0	\$0	\$1,516	\$1,400	\$0	\$0
22	PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000
22	PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES		\$52,077	\$85,500	\$0	\$0	\$85,500	\$13,924	\$52,598	\$0	\$85,500
22	PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE		\$500	\$2,200	\$0	\$0	\$2,200	\$100	\$500	\$0	\$2,200
22	PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
22	PDZNGPLR	84830	SALE OF COUNTY PROPERTY		\$13,677	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$441,464</b>	<b>\$496,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$496,345</b>	<b>\$99,026</b>	<b>\$437,111</b>	<b>\$0</b>	<b>\$496,345</b>

DEPARTMENT: Planning & Development  
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	PDZNGPLR	82011	RF ENGINEERING REVIEW		\$4,500									\$4,500
22	PDZNGPLR	82012	OPT OUT TOWN FEES FOR SERVICE		\$2,000									\$2,000
22	PDZNGPLR	821001	ZONING PERMIT APPLICATION		\$215,000									\$215,000
22	PDZNGPLR	821002	SIGN PERMIT APPLICATION		\$4,400									\$4,400
22	PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION		\$800									\$800
22	PDZNGPLR	821005	REZONE PETITION		\$48,600									\$48,600
22	PDZNGPLR	821006	CONDITIONAL USE PERMIT APP		\$22,000									\$22,000
22	PDZNGPLR	821007	VARIANCE APPLICATION		\$3,900									\$3,900
22	PDZNGPLR	821008	ADMINISTRATIVE APPEAL		\$500									\$500
22	PDZNGPLR	821010	RURAL NUMBER APPLICATION		\$5,000									\$5,000
22	PDZNGPLR	821012	CERTIFICATE OF COMPLIANCE		\$0									\$0
22	PDZNGPLR	821013	SALVAGE YARD LICENSE		\$100		\$400							\$500
22	PDZNGPLR	821014	FARMLAND PRESERVATION CERTFCAT		\$45									\$45
22	PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW		\$3,800									\$3,800
22	PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP		\$75,000									\$75,000
22	PDZNGPLR	821017	MISCELLANEOUS		\$16,000									\$16,000
22	PDZNGPLR	821018	REZONE PER LOT FEE		\$0		\$1,000							\$1,000
22	PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE		\$2,000		(\$1,400)							\$600
22	PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES		\$85,500									\$85,500
22	PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE		\$2,200									\$2,200
22	PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT		\$5,000									\$5,000
22	PDZNGPLR	84830	SALE OF COUNTY PROPERTY		\$0									\$0
<b>TOTAL REVENUES</b>					<b>\$496,345</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>\$496,345</b>

DEPARTMENT: Planning & Development  
PROGRAM: Zoning & Plat Review

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 798,216	\$ 815,429	\$ 0	\$ 0	\$ 815,429	\$ 241,587	\$ 846,121	\$ 0	\$ 837,400
OPERATING EXPENSE	22,002	32,060	0	0	32,060	8,274	25,631	0	32,060
CONTRACTUAL SERVICES	23,844	17,355	3,000	0	20,355	24,480	26,183	0	17,355
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 844,061</b>	<b>\$ 864,844</b>	<b>\$ 3,000</b>	<b>\$ 0</b>	<b>\$ 867,844</b>	<b>\$ 274,341</b>	<b>\$ 897,935</b>	<b>\$ 0</b>	<b>\$ 886,815</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	427,787	491,345	0	0	491,345	99,026	437,111	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
MISCELLANEOUS	13,677	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>\$ 441,464</b>	<b>\$ 496,345</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 496,345</b>	<b>\$ 99,026</b>	<b>\$ 437,111</b>	<b>\$ 0</b>	<b>\$ 496,345</b>
<b>NET COST:</b>	<b>\$ 402,597</b>	<b>\$ 368,499</b>	<b>\$ 3,000</b>	<b>\$ 0</b>	<b>\$ 371,499</b>	<b>\$ 175,315</b>	<b>\$ 460,824</b>	<b>\$ 0</b>	<b>\$ 390,470</b>

**DEPARTMENTAL CHANGES**

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	\$ 837,400	\$ (900)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 836,500
OPERATING EXPENSE	32,060	450	0	0	0	0	0	0	32,510
CONTRACTUAL SERVICES	17,355	450	0	0	0	0	0	0	17,805
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 886,815</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 886,815</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	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
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>\$ 496,345</b>	<b>\$ 0</b>	<b>\$ 0</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>\$ 390,470</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 390,470</b>

# 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>	Zoning & Plat Review	<b>4. PROGRAM NO.</b>	408/00	<b>6. FUND NO.</b>	1110	
<b>7. DECISION ITEM TITLE</b>				<b>8. BUDGETED POSITION CHANGES</b>		
Adjustments to Zoning expenditures				POSITION#	TITLE	
<b>9. DECISION ITEM NUMBER</b> P&D-ZONE-1				# FTE	START DATE	
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>						
Adjust expenditures, specifically reducing Overtime by \$900, increasing Telephone by \$450 and Advertizing & Publishing by \$450.						
				<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>				<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
Improves accuracy of zoning division expenditures.				<b>REQUESTED EXPENDITURES</b>		
				PERSONNEL COSTS		(\$900)
				OPERATING EXPENSE		\$450
				CONTRACTUAL EXPENSE		\$450
				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>		\$0				
<b>(b) What are the consequences of not funding this request?</b>						
Expenditure projections will be less accurate.						
<b>(c) What savings/productivity improvements will result from approval of this request?</b>						
None						



# 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>	Zoning & Plat Review	<b>4. PROGRAM NO.</b>	408/00	<b>6. FUND NO.</b>	1110	
<b>7. DECISION ITEM TITLE</b>				<b>8. BUDGETED POSITION CHANGES</b>		
Adjust Zoning revenue lines				POSITION#	TITLE	
<b>9. DECISION ITEM NUMBER</b> P&D-ZONE-2				# FTE	START DATE	
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>						
Adjust zoning revenue lines by increasing fees in Salvage Yard Licenses and Rezone Per Lot fees and reducing Cell Tower Modification fees.						
				<b>TOTAL REQUESTED FTE CHANGE</b>		
				0.000		
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>				<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
It is no longer legal for the county to charge cell tower modification fees.						
				<b>REQUESTED EXPENDITURES</b>		
				PERSONNEL COSTS		\$0
				OPERATING EXPENSE		\$0
				CONTRACTUAL EXPENSE		\$0
				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>				
<b>(b) What are the consequences of not funding this request?</b>						
Revenue projections will be less accurate.						
<b>(c) What savings/productivity improvements will result from approval of this request?</b>						
None						

## BUDGET CARRYFORWARD REQUEST

**DEPT:** PLANNING & DEVELOPMENT

**PROG:** ZONING & PLAT REVIEW

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			NO CARRYFORWARDS REQUESTED							
				-	-	-	-			





# CAPITAL PROJECT DETAIL SHEET

**Year:** 2022  
**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>
<b>PROJECT DESCRIPTION / JUSTIFICATION / LOCATION</b>	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 townships completed so far, the estimated average cost of remonumentation is \$50,000 per town.</p> <p>Currently there are 10 towns remaining, so the remonumentation project will last for another 3 years.</p>	<b>TOTAL \$ 200,000</b>	
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)</b>	
	N NONE	\$ 0
	<b>PROJECT FINANCIAL SUMMARY</b>	<b>2021</b>
	<b>2022</b>	
<b>TOTAL EXPENDITURES</b>	\$ 200,000	\$ 200,000
<b>PROJECT FUNDING SOURCES</b>		
DEBT	\$ 200,000	\$ 200,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

DEPARTMENT: Planning & Development  
PROGRAM: Planning - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	ADOPTED BUDGET		2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					2020 EXPENDITURES	2021							
22	CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	C	\$0	\$0	\$1,189,044	\$0	\$1,189,044	\$0	\$0	\$1,189,044	\$0
22	CPPLNDEV	58101	OFFICE IMPROVEMENTS	C	\$0	\$0	\$6,500	\$0	\$6,500	\$0	\$0	\$6,500	\$0
22	CPPLNDEV	58171	REDISTRICTING PUBLIC OUTREACH	C	\$26,848	\$0	\$3,152	\$0	\$3,152	\$0	\$0	\$3,152	\$0
22	CPPLNDEV	58309	RE-MONUMENTATION PROJECT	C	\$171,215	\$200,000	\$252,405	\$0	\$452,405	\$0	\$0	\$452,405	\$0
22	CPPLNDEV	58926	VEHICLE REPLACEMENT	C	\$30,142	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$228,205</b>	<b>\$200,000</b>	<b>\$1,451,101</b>	<b>\$0</b>	<b>\$1,651,101</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,651,101</b>	<b>\$0</b>

DEPARTMENT: Planning & Development  
PROGRAM: Planning - Capital Projects

			DEPARTMENTAL CHANGES										
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
22	CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	C	\$0								\$0
22	CPPLNDEV	58101	OFFICE IMPROVEMENTS	C	\$0								\$0
22	CPPLNDEV	58171	REDISTRICTING PUBLIC OUTREACH	C	\$0								\$0
22	CPPLNDEV	58309	RE-MONUMENTATION PROJECT	C	\$0	\$200,000							\$200,000
22	CPPLNDEV	58926	VEHICLE REPLACEMENT	C	\$0								\$0
<b>TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

DEPARTMENT: Planning & Development  
 PROGRAM: Planning - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22	CPPLNDEV	84974	BORROWING PROCEEDS	C	\$230,000	\$200,000	\$1,213,500	\$0	\$1,413,500	\$0	\$1,413,500	\$1,413,500	\$0
<b>TOTAL REVENUES</b>					<b>\$230,000</b>	<b>\$200,000</b>	<b>\$1,213,500</b>	<b>\$0</b>	<b>\$1,413,500</b>	<b>\$0</b>	<b>\$1,413,500</b>	<b>\$1,413,500</b>	<b>\$0</b>

DEPARTMENT: Planning & Development  
 PROGRAM: Planning - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
22	CPPLNDEV	84974	BORROWING PROCEEDS	C	\$0	\$200,000							\$200,000
<b>TOTAL REVENUES</b>					<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>



## BUDGET CARRYFORWARD REQUEST

**DEPT:** PLANNING & DEVELOPMENT  
**PROG:** PLANNING - CAPITAL PROJECTS

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CPPLNDEV		84974	BORROWING PROCEEDS	-	-	1,413,500	1,413,500	CAPITAL	2022 BUDGET	
CPPLNDEV	58056		PERMIT/TAX/ASSESSMENT SYSTEM	1,189,044	1,189,044	-	-	CAPITAL	2022 BUDGET	
CPPLNDEV	58101		OFFICE IMPROVEMENTS	6,500	6,500	-	-	CAPITAL	2022 BUDGET	
CPPLNDEV	58171		REDISTRICTING PUBLIC OUTREACH	3,152	3,152	-	-	CAPITAL	2020 RES-124	
CPPLNDEV	58309		RE-MONUMENTATION PROJECT	452,405	452,405	-	-	CAPITAL	2022 BUDGET	
				<b>1,651,101</b>	<b>1,651,101</b>	<b>1,413,500</b>	<b>1,413,500</b>			

<b>Dept:</b>	Planning & Development	60	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Capital Area Regional Planning Commission	403/00		<b>Fund No:</b>	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 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	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	\$983,137	\$983,137	\$0	\$0	\$983,137	\$479,279	\$983,137	\$983,137
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$983,137</b>	<b>\$983,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$983,137</b>	<b>\$479,279</b>	<b>\$983,137</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>\$983,137</b>	<b>\$983,137</b>			<b>\$983,137</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>

<b>Dept:</b>	Planning & Development	60							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Capital Area Regional Planning Commission	403/00							<b>Fund No.:</b>	1110
<b>DI#</b>	NONE	2022 Base	<b>Net Decision Items</b>							2022 Requested Budget
			<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
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
<b>TOTAL</b>	<b>\$983,137</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>\$983,137</b>
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
<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>\$0</b>	<b>\$0</b>
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

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>	Expenditures	Revenue	GPR Support
<b>2022 BUDGET BASE</b>	\$983,137	\$0	\$983,137
<b>2022 REQUESTED BUDGET</b>	\$983,137	\$0	\$983,137

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 EXPENDITURES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22	PDREGPLN	31855	PAYMENT TO CARPC		\$983,137	\$983,137	\$0	\$0	\$983,137	\$479,279	\$983,137	\$0	\$983,137
<b>TOTAL EXPENDITURES</b>					<b>\$983,137</b>	<b>\$983,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$983,137</b>	<b>\$479,279</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	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	PDREGPLN	31855	PAYMENT TO CARPC		\$983,137									\$983,137
<b>TOTAL EXPENDITURES</b>					<b>\$983,137</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>\$983,137</b>

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<b>TOTAL REVENUES</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>\$0</b>

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

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

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

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	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	983,137	983,137	0	0	983,137	479,279	983,137	0	983,137
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 983,137</b>	<b>\$ 983,137</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 983,137</b>	<b>\$ 479,279</b>	<b>\$ 983,137</b>	<b>\$ 0</b>	<b>\$ 983,137</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	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
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>\$ 0</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>NET COST:</b>	<b>\$ 983,137</b>	<b>\$ 983,137</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 983,137</b>	<b>\$ 479,279</b>	<b>\$ 983,137</b>	<b>\$ 0</b>	<b>\$ 983,137</b>

**DEPARTMENTAL CHANGES**

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
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 983,137</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 983,137</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	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
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>\$ 0</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>NET COST:</b>	<b>\$ 983,137</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 983,137</b>



## BUDGET CARRYFORWARD REQUEST

**DEPT:** PLANNING & DEVELOPMENT

**PROG:** CAPITAL AREA REGIONAL PLANNING COMMISSION

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			NO CARRYFORWARDS REQUESTED							
				-	-	-	-			