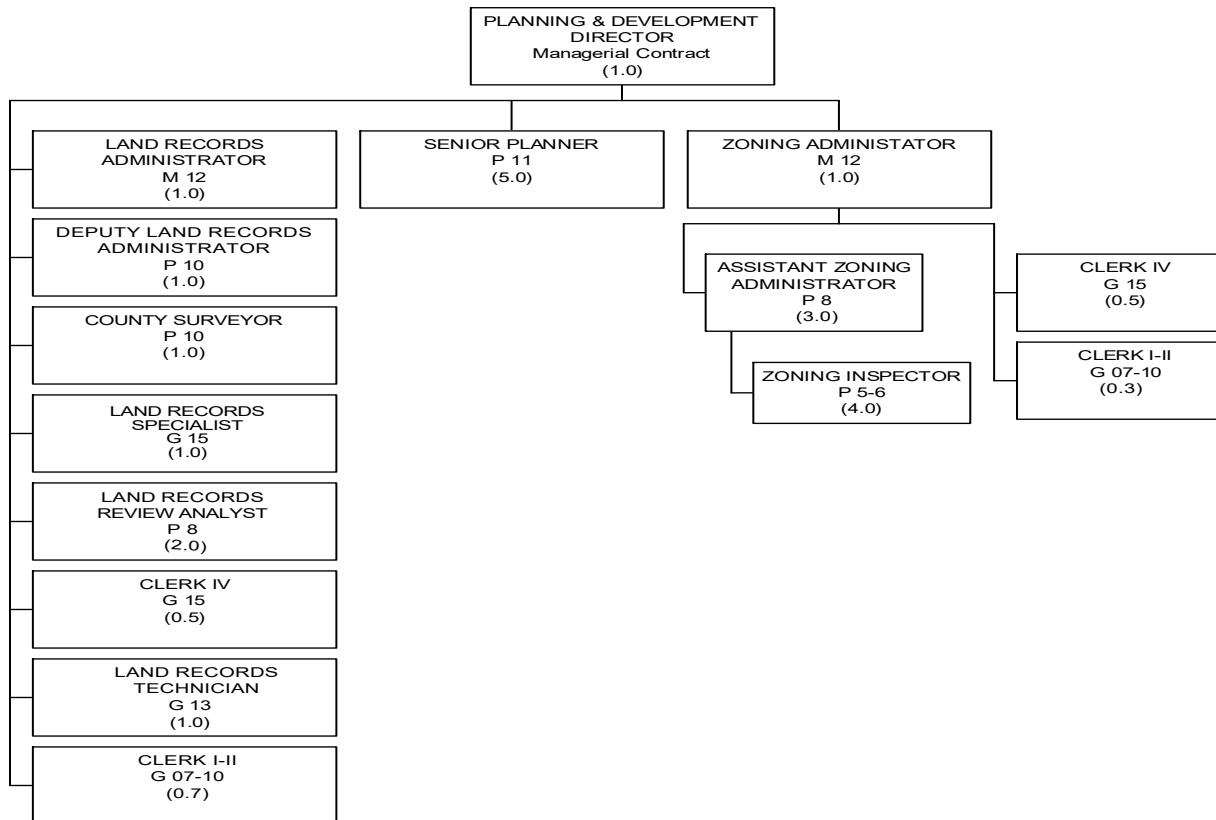


PLANNING & DEVELOPMENT



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2021	2022	MOD 2022	2023		
					REQUEST	RECOMM'D	ADOPTED
<u>PLANNING & DEVELOPMENT</u>							
<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
DEPUTY LAND RECORDS ADMINISTRATOR	P 10	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
LAND RECORDS TECHNICIAN	G 13	1.000	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.525	0.750	0.750	0.750	0.750	0.750
RECORDS AND SUPPORT SUBTOTAL		9.025	9.250	9.250	9.250	9.250	9.250
<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
ASSISTANT ZONING ADMINISTRATOR	P 08	0.000	1.000 ⁶⁰⁻⁰⁴	1.000 ⁶⁰⁻⁰⁴	1.000	1.000	1.000
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 I-II	G 07-10	0.175	0.250	0.250	0.250	0.250	0.250
ZONING & PLAT REVIEW SUBTOTAL		7.675	8.750	9.750	9.750	9.750	9.750
PLANNING & DEVELOPMENT TOTAL		21.700	23.000	23.000	23.000	23.000	23.000
		21.700	23.000	23.000	23.000	23.000	23.000

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

PLANNING & DEVELOPMENT

60-04 2022 EXEC BUDGET CREATES POSITION EFFECTIVE 7/1/22. POSITION EFFECTIVE 1/1/22.

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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$710,339	\$744,200	\$0	\$0	\$744,200	\$202,084	\$744,783	\$753,700
Operating Expenses	\$9,014	\$19,400	\$85,127	\$0	\$104,527	\$5,977	\$104,527	\$16,400
Contractual Services	\$1,600	\$225,000	\$4,590	\$0	\$229,590	\$0	\$229,590	\$3,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$720,954	\$988,600	\$89,717	\$0	\$1,078,317	\$208,061	\$1,078,900	\$773,100
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$27,800	\$37,100	\$30,000	\$0	\$67,100	\$0	\$67,100	\$37,100
Licenses & Permits	\$10,440	\$16,000	\$0	\$0	\$16,000	\$3,520	\$16,000	\$16,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$13,500	\$0	\$0	\$0	\$0	\$18,500	\$18,500	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$208	\$0	\$0	\$0	\$0	\$539	\$539	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$51,948	\$53,100	\$30,000	\$0	\$83,100	\$22,559	\$102,139	\$53,100
GPR SUPPORT	\$669,005	\$935,500			\$995,217			\$720,000
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#	2023 Base	Net Decision Items							2023 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$753,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$753,700	
Operating Expenses	\$19,400	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$16,400	
Contractual Services	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$773,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$773,100	
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	\$720,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720,000	
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
2023 BUDGET BASE			\$773,100	\$53,100	\$720,000
DI #	P&D-PLAN-1	Reallocations			
DEPT	Funds are being reallocated to reflect needs anticipated in 2023 and beyond.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # P&D-PLAN-1			\$0	\$0	\$0
2023 REQUESTED BUDGET			\$773,100	\$53,100	\$720,000

DEPARTMENT: Planning & Development
PROGRAM: Planning

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 710,339	\$ 744,200	\$ 0	\$ 0	\$ 744,200	\$ 202,084	\$ 744,783	\$ 0	\$ 753,700
OPERATING EXPENSE	9,014	19,400	85,127	0	104,527	5,977	104,527	73,767	19,400
CONTRACTUAL SERVICES	1,600	225,000	4,590	0	229,590	0	229,590	229,590	0
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 720,954	\$ 988,600	\$ 89,717	\$ 0	\$ 1,078,317	\$ 208,061	\$ 1,078,900	\$ 303,357	\$ 773,100
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	27,800	37,100	30,000	0	67,100	0	67,100	30,000	37,100
LICENSES & PERMITS	10,440	16,000	0	0	16,000	3,520	16,000	0	16,000
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	13,500	0	0	0	0	18,500	18,500	0	0
MISCELLANEOUS	208	0	0	0	0	539	539	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 51,948	\$ 53,100	\$ 30,000	\$ 0	\$ 83,100	\$ 22,559	\$ 102,139	\$ 30,000	\$ 53,100
NET COST:	\$ 669,005	\$ 935,500	\$ 59,717	\$ 0	\$ 995,217	\$ 185,502	\$ 976,761	\$ 273,357	\$ 720,000

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	\$ 753,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 753,700
OPERATING EXPENSE	19,400	(3,000)	0	0	0	0	0	0	16,400
CONTRACTUAL SERVICES	0	3,000	0	0	0	0	0	0	3,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 773,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 773,100
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
TOTAL PROGRAM REVENUES	\$ 53,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 53,100
NET COST:	\$ 720,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 720,000

DEPARTMENT: Planning & Development
PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 EXPENDITURES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	PDPLNDIV	10009	SALARIES AND WAGES		\$502,522	\$522,700	\$0	\$0	\$522,700	\$138,684	\$524,087	\$0	\$530,600
23	PDPLNDIV	10027	OVERTIME		\$1,371	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	PDPLNDIV	10072	LIMITED TERM EMPLOYEES		\$0	\$20,400	\$0	\$0	\$20,400	\$0	\$10,629	\$0	\$20,400
23	PDPLNDIV	10099	RETIREMENT FUND		\$40,022	\$40,200	\$0	\$0	\$40,200	\$10,679	\$40,355	\$0	\$34,500
23	PDPLNDIV	10108	SOCIAL SECURITY		\$38,252	\$41,600	\$0	\$0	\$41,600	\$10,486	\$40,815	\$0	\$42,200
23	PDPLNDIV	10117	HEALTH		\$119,696	\$121,100	\$0	\$0	\$121,100	\$40,341	\$121,023	\$0	\$128,700
23	PDPLNDIV	10153	DENTAL		\$7,830	\$8,100	\$0	\$0	\$8,100	\$1,828	\$7,313	\$0	\$7,400
23	PDPLNDIV	10180	LIFE INSURANCE		\$261	\$300	\$0	\$0	\$300	\$65	\$261	\$0	\$300
23	PDPLNDIV	10185	FSA ADMINISTRATION FEE		\$87	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
23	PDPLNDIV	10189	WORKERS COMPENSATION		\$300	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
23	PDPLNDIV	10250	SALARY SAVINGS		\$0	(\$10,500)	\$0	\$0	(\$10,500)	\$0	\$0	\$0	(\$10,700)
23	PDPLNDIV	20070	DCHI EXPENSE		\$0	\$1,500	\$39,092	\$0	\$40,592	\$52	\$40,592	\$40,592	\$1,500
23	PDPLNDIV	20548	CENSUS OUTREACH		\$1,292	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	PDPLNDIV	20648	CONFERENCES AND TRAINING		\$1,231	\$2,700	\$0	\$0	\$2,700	\$200	\$2,700	\$0	\$2,700
23	PDPLNDIV	21020	FARMLAND PRESERVATION PLANNING		\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	\$30,000	\$0
23	PDPLNDIV	21041	FLOODING INFORMATION OUTREACH		\$0	\$5,000	\$16,035	\$0	\$21,035	\$1,825	\$21,035	\$3,175	\$5,000
23	PDPLNDIV	21413	LIBRARY		\$40	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
23	PDPLNDIV	21584	MEMBERSHIP FEES		\$1,527	\$2,500	\$0	\$0	\$2,500	\$1,171	\$2,500	\$0	\$2,500
23	PDPLNDIV	22043	PRTNG STA & OFFICE SUPPLIES		\$4,467	\$5,200	\$0	\$0	\$5,200	\$2,646	\$5,200	\$0	\$5,200
23	PDPLNDIV	22646	TRAVEL EXPENSE		\$116	\$1,300	\$0	\$0	\$1,300	\$0	\$1,300	\$0	\$1,300
23	PDPLNDIV	22736	TELEPHONE		\$340	\$1,000	\$0	\$0	\$1,000	\$84	\$1,000	\$0	\$1,000
23	PDPLNDIV	30635	COMPREHENSVE PLANNING OUTREACH		\$1,600	\$0	\$4,590	\$0	\$4,590	\$0	\$4,590	\$4,590	\$0
23	PDPLNDIV	32210	REGIONAL HOUSING STRATEGY PROJ		\$0	\$225,000	\$0	\$0	\$225,000	\$0	\$225,000	\$225,000	\$0
23	PDPLNDIV	30277	SOFTWARE MTCE & LICENSES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$720,954	\$988,600	\$89,717	\$0	\$1,078,317	\$208,061	\$1,078,900	\$303,357	\$773,100

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	
23	PDPLNDIV	10009	SALARIES AND WAGES		\$530,600									\$530,600
23	PDPLNDIV	10027	OVERTIME		\$0									\$0
23	PDPLNDIV	10072	LIMITED TERM EMPLOYEES		\$20,400									\$20,400
23	PDPLNDIV	10099	RETIREMENT FUND		\$34,500									\$34,500
23	PDPLNDIV	10108	SOCIAL SECURITY		\$42,200									\$42,200
23	PDPLNDIV	10117	HEALTH		\$128,700									\$128,700
23	PDPLNDIV	10153	DENTAL		\$7,400									\$7,400
23	PDPLNDIV	10180	LIFE INSURANCE		\$300									\$300
23	PDPLNDIV	10185	FSA ADMINISTRATION FEE		\$100									\$100
23	PDPLNDIV	10189	WORKERS COMPENSATION		\$200									\$200
23	PDPLNDIV	10250	SALARY SAVINGS		(\$10,700)									(\$10,700)
23	PDPLNDIV	20070	DCHI EXPENSE		\$1,500									\$1,500
23	PDPLNDIV	20548	CENSUS OUTREACH		\$0									\$0
23	PDPLNDIV	20648	CONFERENCES AND TRAINING		\$2,700	\$2,000								\$4,700
23	PDPLNDIV	21020	FARMLAND PRESERVATION PLANNING		\$0									\$0
23	PDPLNDIV	21041	FLOODING INFORMATION OUTREACH		\$5,000	(\$5,000)								\$0
23	PDPLNDIV	21413	LIBRARY		\$200									\$200
23	PDPLNDIV	21584	MEMBERSHIP FEES		\$2,500									\$2,500
23	PDPLNDIV	22043	PRTNG STA & OFFICE SUPPLIES		\$5,200									\$5,200
23	PDPLNDIV	22646	TRAVEL EXPENSE		\$1,300									\$1,300
23	PDPLNDIV	22736	TELEPHONE		\$1,000									\$1,000
23	PDPLNDIV	30635	COMPREHENSVE PLANNING OUTREACH		\$0									\$0
23	PDPLNDIV	32210	REGIONAL HOUSING STRATEGY PROJ		\$0									\$0
23	PDPLNDIV	30277	SOFTWARE MTCE & LICENSES		\$0	\$3,000								\$3,000
TOTAL EXPENDITURES					\$773,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$773,100

DEPARTMENT: Planning & Development
PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	PDPLNDIV	80126	DCHI REVENUE		\$13,500	\$0	\$0	\$0	\$0	\$18,500	\$18,500	\$0	\$0
23	PDPLNDIV	82895	TREASURER REVENUE		\$27,100	\$27,100	\$0	\$0	\$27,100	\$0	\$27,100	\$0	\$27,100
23	PDPLNDIV	82934	DENSITY STUDIES		\$10,440	\$16,000	\$0	\$0	\$16,000	\$3,520	\$16,000	\$0	\$16,000
23	PDPLNDIV	82946	PLANNING FEE FOR SERVICE		\$700	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
23	PDPLNDIV	82965	FARMLAND PRESERV PLANNING GRNT		\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	\$30,000	\$0
23	PDPLNDIV	82970	MISCELLANEOUS GENERAL REVENUE		\$208	\$0	\$0	\$0	\$0	\$539	\$539	\$0	\$0
TOTAL REVENUES					\$51,948	\$53,100	\$30,000	\$0	\$83,100	\$22,559	\$102,139	\$30,000	\$53,100

DEPARTMENT: Planning & Development
 PROGRAM: Planning

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	AGENCY REQUEST
23	PDPLNDIV	80126	DCHI REVENUE		\$0								\$0
23	PDPLNDIV	82895	TREASURER REVENUE		\$27,100								\$27,100
23	PDPLNDIV	82934	DENSITY STUDIES		\$16,000								\$16,000
23	PDPLNDIV	82946	PLANNING FEE FOR SERVICE		\$10,000								\$10,000
23	PDPLNDIV	82965	FARMLAND PRESERV PLANNING GRNT		\$0								\$0
23	PDPLNDIV	82970	MISCELLANEOUS GENERAL REVENUE		\$0								\$0
TOTAL REVENUES					\$53,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,100

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		
Reallocations			POSITION#	TITLE	# FTE
START DATE					
9. DECISION ITEM NUMBER					
P&D-PLAN-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Funds are being reallocated to reflect needs anticipated in 2023 and beyond.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Funds are being reallocated in effort to provide professional development and planning tools needed to do Planning Division work. \$5k in flood outreach money will be reallocated to pay for Survey Monkey, an on-line survey research tool that has become essential to conducting planning work; Adobe Professional Suite licenses, essential for producing professional plan documents; and conferences & training. The current amount of funding available in the conferences & training line (\$ 2,700) is woefully inadequate to provide professional development opportunities for the 5 FTE in the division.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		(\$3,000)
			CONTRACTUAL EXPENSE		\$3,000
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$0
			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		\$0
(b) What are the consequences of not funding this request?					
Sharing one Survey Monkey "seat" is very difficult to manage, leading to inefficiencies and inability for more than one person to use the survey tool, limiting the planning work we can do. Without Adobe Suite, division staff will continue to be limited to Word for formatting planning reports and documents, leaving us far behind what other departments and agencies are able to produce. With limited conferences & training funds, staff will continue to forgo training opportunities as we do currently. Dane County Planning will continue to not have a presence at state, regional and national conferences.					
(c) What savings/productivity improvements will result from approval of this request?					
More Survey Monkey "seats" will allow the Planning Division to do more than one plan process at one time, allowing for more flexible scheduling and greater productivity overall. Adobe Suites will also increase efficiency when generating plan documents.					

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	40,592	40,592	-	-	SELF FUNDED	2015 RES-533	
PDPLNDIV	21041		FLOODING INFORMATION OUTREACH	21,035	3,175	-	-	OPERATING	2023 BUDGET	
PDPLNDIV	30635		COMPREHENSVE PLANNING OUTREACH	4,590	4,590	-	-	OPERATING	2023 BUDGET	
PDPLNDIV	32210		REGIONAL HOUSING STRATEGY PROJ	225,000	225,000			SELF FUNDED	2022 RES-060	
PDPLNDIV	21020		FARMLAND PRESERVATION PLANNING	30,000	30,000			OPERATING	2023 BUDGET	
PDPLNDIV		82965	FARMLAND PRESERV PLANNING GRNT			30,000	30,000	OPERATING	2023 BUDGET	
				321,217	303,357	30,000	30,000			

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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,126,927	\$1,126,500	\$0	\$0	\$1,126,500	\$306,137	\$1,125,427	\$1,153,900
Operating Expenses	\$52,284	\$88,090	\$0	\$0	\$88,090	\$45,166	\$88,090	\$83,550
Contractual Services	\$11,491	\$32,000	\$0	\$0	\$32,000	\$1,004	\$32,000	\$35,440
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,190,701	\$1,246,590	\$0	\$0	\$1,246,590	\$352,308	\$1,245,517	\$1,272,890
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$62,306	\$43,000	\$0	\$0	\$43,000	\$10,238	\$43,000	\$43,000
Licenses & Permits	\$14,110	\$7,500	\$0	\$0	\$7,500	\$8,025	\$8,025	\$7,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$37,817	\$66,700	\$0	\$0	\$66,700	\$28,186	\$66,700	\$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
TOTAL	\$114,233	\$117,200	\$0	\$0	\$117,200	\$46,450	\$117,725	\$117,200
GPR SUPPORT	\$1,076,469	\$1,129,390			\$1,129,390			\$1,155,690
F.T.E. STAFF	9.250	9.250					9.250	9.250

Dept:	Planning & Development	60							Fund Name:	General Fund
Prgm:	Records and Support	400/00							Fund No.:	1110
DI#	2023 Base	Net Decision Items							2023 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$1,151,400	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,153,900
Operating Expenses	\$88,090	(\$4,540)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,550
Contractual Services	\$33,400	\$2,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,440
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,272,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,272,890
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000
Licenses & Permits	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$66,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,700
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	\$117,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,200
GPR SUPPORT	\$1,155,690	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,155,690
F.T.E. STAFF	9.250	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.250

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2023 BUDGET BASE		\$1,272,890	\$117,200	\$1,155,690
DI #	P&D-RECS-1 Reallocations			
DEPT	Funds will be reallocated from property integration software development to other areas of need. Revenue levels are being adjusted to better reflect how our mapping and data products are sold.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # P&D-RECS-1		\$0	\$0	\$0
2023 REQUESTED BUDGET		\$1,272,890	\$117,200	\$1,155,690

DEPARTMENT: Planning & Development
PROGRAM: Records and Support

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,126,927	\$ 1,126,500	\$ 0	\$ 0	\$ 1,126,500	\$ 306,137	\$ 1,125,427	\$ 0	\$ 1,151,400
OPERATING EXPENSE	52,284	88,090	0	0	88,090	45,166	88,090	0	88,090
CONTRACTUAL SERVICES	11,491	32,000	0	0	32,000	1,004	32,000	0	33,400
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,190,701	\$ 1,246,590	\$ 0	\$ 0	\$ 1,246,590	\$ 352,308	\$ 1,245,517	\$ 0	\$ 1,272,890
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	62,306	43,000	0	0	43,000	10,238	43,000	0	43,000
LICENSES & PERMITS	14,110	7,500	0	0	7,500	8,025	8,025	0	7,500
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	37,817	66,700	0	0	66,700	28,186	66,700	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
TOTAL PROGRAM REVENUES	\$ 114,233	\$ 117,200	\$ 0	\$ 0	\$ 117,200	\$ 46,450	\$ 117,725	\$ 0	\$ 117,200
NET COST:	\$ 1,076,469	\$ 1,129,390	\$ 0	\$ 0	\$ 1,129,390	\$ 305,858	\$ 1,127,792	\$ 0	\$ 1,155,690

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	\$ 1,151,400	\$ 2,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,153,900
OPERATING EXPENSE	88,090	(4,540)	0	0	0	0	0	0	83,550
CONTRACTUAL SERVICES	33,400	2,040	0	0	0	0	0	0	35,440
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,272,890	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,272,890
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	7,500	0	0	0	0	0	0	0	7,500
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	66,700	0	0	0	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
TOTAL PROGRAM REVENUES	\$ 117,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 117,200
NET COST:	\$ 1,155,690	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,155,690

DEPARTMENT: Planning & Development
PROGRAM: Records and Support

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
23	PDRECSUP	10009	SALARIES AND WAGES		\$712,796	\$778,600	\$0	\$0	\$778,600	\$189,553	\$749,645	\$0	\$784,600
23	PDRECSUP	10072	LIMITED TERM EMPLOYEES		\$20,008	\$9,290	\$0	\$0	\$9,290	\$6,260	\$16,249	\$0	\$9,300
23	PDRECSUP	10099	RETIREMENT FUND		\$55,632	\$60,000	\$0	\$0	\$60,000	\$15,043	\$58,053	\$0	\$51,000
23	PDRECSUP	10108	SOCIAL SECURITY		\$55,416	\$60,310	\$0	\$0	\$60,310	\$14,787	\$58,451	\$0	\$60,800
23	PDRECSUP	10117	HEALTH		\$204,500	\$217,900	\$0	\$0	\$217,900	\$71,865	\$221,781	\$0	\$239,800
23	PDRECSUP	10126	HEALTH-RETIREEES		\$63,000	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000
23	PDRECSUP	10153	DENTAL		\$12,942	\$14,200	\$0	\$0	\$14,200	\$3,402	\$14,098	\$0	\$14,500
23	PDRECSUP	10171	DISABILITY INSURANCE		\$386	\$0	\$0	\$0	\$0	\$186	\$584	\$0	\$600
23	PDRECSUP	10180	LIFE INSURANCE		\$199	\$300	\$0	\$0	\$300	\$41	\$166	\$0	\$200
23	PDRECSUP	10185	FSA ADMINISTRATION FEE		\$175	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
23	PDRECSUP	10189	WORKERS COMPENSATION		\$900	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,100
23	PDRECSUP	10198	UNEMPLOYMENT COMPENSATION		\$972	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	PDRECSUP	10250	SALARY SAVINGS		\$0	(\$15,500)	\$0	\$0	(\$15,500)	\$0	\$0	\$0	(\$15,700)
23	PDRECSUP	20648	CONFERENCES AND TRAINING		\$3,751	\$6,000	\$0	\$0	\$6,000	\$474	\$6,000	\$0	\$6,000
23	PDRECSUP	20812	DCSS MAINTENANCE		\$2,426	\$3,000	\$0	\$0	\$3,000	\$221	\$3,000	\$0	\$3,000
23	PDRECSUP	20813	PROPERTY INTEGRATION SYSTEM MA		\$0	\$10,540	\$0	\$0	\$10,540	\$0	\$10,540	\$0	\$10,540
23	PDRECSUP	21584	MEMBERSHIP FEES		\$130	\$350	\$0	\$0	\$350	\$56	\$350	\$0	\$350
23	PDRECSUP	22043	PRTNG STA & OFFICE SUPPLIES		\$10,529	\$30,700	\$0	\$0	\$30,700	\$8,846	\$30,700	\$0	\$30,700
23	PDRECSUP	22159	PROPERTY LISTING SOFTWARE ANNU		\$33,300	\$35,400	\$0	\$0	\$35,400	\$34,965	\$35,400	\$0	\$35,400
23	PDRECSUP	22646	TRAVEL EXPENSE		\$955	\$800	\$0	\$0	\$800	\$260	\$800	\$0	\$800
23	PDRECSUP	22736	TELEPHONE		\$1,192	\$1,300	\$0	\$0	\$1,300	\$344	\$1,300	\$0	\$1,300
23	PDRECSUP	31260	INSURANCE		\$8,800	\$9,500	\$0	\$0	\$9,500	\$0	\$9,500	\$0	\$10,900
23	PDRECSUP	31673	MONUMENT RESTORATION POS		\$0	\$10,500	\$0	\$0	\$10,500	\$0	\$10,500	\$0	\$10,500
23	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS		\$0	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000
23	PDRECSUP	32098	SCANNING LEASE CONTRACT		\$2,691	\$5,000	\$0	\$0	\$5,000	\$1,004	\$5,000	\$0	\$5,000
TOTAL EXPENDITURES					\$1,190,701	\$1,246,590	\$0	\$0	\$1,246,590	\$352,308	\$1,245,517	\$0	\$1,272,890

DEPARTMENT: Planning & Development
PROGRAM: Records and Support

				DEPARTMENTAL CHANGES									
				C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
YR	ORG CODE	OBJECT	DESCRIPTION			ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
23	PDRECSUP	10009	SALARIES AND WAGES		\$784,600								\$784,600
23	PDRECSUP	10072	LIMITED TERM EMPLOYEES		\$9,300	\$2,300							\$11,600
23	PDRECSUP	10099	RETIREMENT FUND		\$51,000								\$51,000
23	PDRECSUP	10108	SOCIAL SECURITY		\$60,800	\$200							\$61,000
23	PDRECSUP	10117	HEALTH		\$239,800								\$239,800
23	PDRECSUP	10126	HEALTH-RETIREEES		\$5,000								\$5,000
23	PDRECSUP	10153	DENTAL		\$14,500								\$14,500
23	PDRECSUP	10171	DISABILITY INSURANCE		\$600								\$600
23	PDRECSUP	10180	LIFE INSURANCE		\$200								\$200
23	PDRECSUP	10185	FSA ADMINISTRATION FEE		\$200								\$200
23	PDRECSUP	10189	WORKERS COMPENSATION		\$1,100								\$1,100
23	PDRECSUP	10198	UNEMPLOYMENT COMPENSATION		\$0								\$0
23	PDRECSUP	10250	SALARY SAVINGS		(\$15,700)								(\$15,700)
23	PDRECSUP	20648	CONFERENCES AND TRAINING		\$6,000	\$6,000							\$12,000
23	PDRECSUP	20812	DCSS MAINTENANCE		\$3,000	\$1,500							\$4,500
23	PDRECSUP	20813	PROPERTY INTEGRATION SYSTEM MA		\$10,540	(\$10,540)							\$0
23	PDRECSUP	21584	MEMBERSHIP FEES		\$350								\$350
23	PDRECSUP	22043	PRTNG STA & OFFICE SUPPLIES		\$30,700	(\$1,500)							\$29,200
23	PDRECSUP	22159	PROPERTY LISTING SOFTWARE ANNU		\$35,400								\$35,400
23	PDRECSUP	22646	TRAVEL EXPENSE		\$800								\$800
23	PDRECSUP	22736	TELEPHONE		\$1,300								\$1,300
23	PDRECSUP	31260	INSURANCE		\$10,900								\$10,900
23	PDRECSUP	31673	MONUMENT RESTORATION POS		\$10,500								\$10,500
23	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS		\$7,000								\$7,000
23	PDRECSUP	32098	SCANNING LEASE CONTRACT		\$5,000	\$2,040							\$7,040
TOTAL EXPENDITURES					\$1,272,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,272,890

DEPARTMENT: Planning & Development
PROGRAM: Records and Support

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	PDRECSUP	81955	PLAT BOOK SALES		\$2,080	\$19,200	\$0	\$0	\$19,200	\$3,924	\$19,200	\$0	\$19,200
23	PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE		\$62,306	\$43,000	\$0	\$0	\$43,000	\$10,238	\$43,000	\$0	\$43,000
23	PDRECSUP	82940	SURVEYORS FEES		\$5,465	\$16,300	\$0	\$0	\$16,300	\$2,362	\$16,300	\$0	\$16,300
23	PDRECSUP	82947	CONDO PLAT REVIEW		\$14,110	\$7,500	\$0	\$0	\$7,500	\$8,025	\$8,025	\$0	\$7,500
23	PDRECSUP	83092	DANE COUNTY SURVEY SEARCH		\$29,700	\$27,000	\$0	\$0	\$27,000	\$21,600	\$27,000	\$0	\$27,000
23	PDRECSUP	83095	MICROFICHE SALES		\$571	\$4,200	\$0	\$0	\$4,200	\$300	\$4,200	\$0	\$4,200
TOTAL REVENUES					\$114,233	\$117,200	\$0	\$0	\$117,200	\$46,450	\$117,725	\$0	\$117,200

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	
23	PDRECSUP	81955	PLAT BOOK SALES		\$19,200									\$19,200
23	PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE		\$43,000									\$43,000
23	PDRECSUP	82940	SURVEYORS FEES		\$16,300	(\$6,000)								\$10,300
23	PDRECSUP	82947	CONDO PLAT REVIEW		\$7,500									\$7,500
23	PDRECSUP	83092	DANE COUNTY SURVEY SEARCH		\$27,000	\$6,000								\$33,000
23	PDRECSUP	83095	MICROFICHE SALES		\$4,200									\$4,200
TOTAL REVENUES					\$117,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,200

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			
Reallocations			POSITION#	TITLE	# FTE	
9. DECISION ITEM NUMBER P&D-RECS-1						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)						
Funds will be reallocated from property integration software development to other areas of need. Revenue levels are being adjusted to better reflect how our mapping and data products are sold.						
			TOTAL REQUESTED FTE CHANGE	0.000		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY			
Property integration work will be provided by a different vendor, which allows these funds to be transferred to other lines. LTE funds are critical to the Records & Support division to help with staff transitions, addressing a backlog of scanned documents that are not yet indexed, and continuation of tasks related to the remonumentation project. The new version of ArcPro will require significant training for P&D staff, with specific training for specific tasks (for instance working with parcel data), with costs ranging from \$1,600 to \$2,400 per staff person.			REQUESTED EXPENDITURES			
			PERSONNEL COSTS			\$2,500
			OPERATING EXPENSE			(\$4,540)
			CONTRACTUAL EXPENSE			\$2,040
			OPERATING OUTLAY			\$0
			TOTAL EXPENSE			\$0
			RELATED REVENUES			
			TAXES			\$0
(b) What are the consequences of not funding this request?			INTERGOVERNMENTAL REVENUE			\$0
			LICENSES & PERMITS			\$0
Less progress will be made on the backlog of indexing scanned documents. Staff will not be adequately trained to use the new software in which the County has made a huge investment. Division staff will not have the tools necessary to do their work.			FINES, FORFEITS & PENALTIES			\$0
			PUBLIC CHARGES FOR SERVICES			\$0
			INTERGOVERNMENTAL CHARGE FOR SERVICES			\$0
			MISCELLANEOUS			\$0
(c) What savings/productivity improvements will result from approval of this request?			OTHER FINANCING SOURCES			\$0
			TOTAL REVENUE			\$0
Properly trained staff will be able to use the tools necessary to conduct their work. Records & Support work impacts the entire department and numerous other county departments.			NET COST TO COUNTY			\$0

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							
				-	-	-	-			

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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$839,356	\$967,800	\$0	\$0	\$967,800	\$236,297	\$925,026	\$1,039,400
Operating Expenses	\$24,869	\$32,510	\$0	\$0	\$32,510	\$8,400	\$32,806	\$35,010
Contractual Services	\$28,655	\$17,805	\$0	\$0	\$17,805	\$24,971	\$25,615	\$18,766
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$892,880	\$1,018,115	\$0	\$0	\$1,018,115	\$269,667	\$983,447	\$1,093,176
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$374,965	\$491,345	\$0	\$0	\$491,345	\$95,741	\$491,395	\$493,845
Fines, Forfeits & Penalties	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$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	\$374,965	\$496,345	\$0	\$0	\$496,345	\$95,741	\$496,395	\$498,845
GPR SUPPORT	\$517,915	\$521,770			\$521,770			\$594,331
F.T.E. STAFF	7.675	8.750					8.750	8.750

Dept:	Planning & Development	60							Fund Name:	General Fund
Prgm:	Zoning & Plat Review	408/00							Fund No.:	1110
DI#	2023 Base	Net Decision Items							2023 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$1,039,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,039,400	
Operating Expenses	\$32,510	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$35,010	
Contractual Services	\$17,805	\$0	\$961	\$0	\$0	\$0	\$0	\$0	\$18,766	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,089,715	\$2,500	\$961	\$0	\$0	\$0	\$0	\$0	\$1,093,176	
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	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$493,845	
Fines, Forfeits & Penalties	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$496,345	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$498,845	
GPR SUPPORT	\$593,370	\$0	\$961	\$0	\$0	\$0	\$0	\$0	\$594,331	
F.T.E. STAFF	8.750	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.750	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2023 BUDGET BASE				\$1,089,715	\$496,345	\$593,370
DI #	P&D-ZONE-1	Reallocations				
DEPT	Reallocate funds to more accurately reflect revenues and expenditures			\$2,500	\$2,500	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # P&D-ZONE-1				\$2,500	\$2,500	\$0

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	P&D-ZONE-2	Increase contractual expense			
DEPT	Increase expenditure line to match contracted amount for 2023.		\$961	\$0	\$961
EXEC					\$0
ADOPTED					\$0
	NET DI #	P&D-ZONE-2	\$961	\$0	\$961

2023 REQUESTED BUDGET			\$1,093,176	\$498,845	\$594,331
-----------------------	--	--	-------------	-----------	-----------

DEPARTMENT: Planning & Development
PROGRAM: Zoning & Plat Review

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 839,356	\$ 967,800	\$ 0	\$ 0	\$ 967,800	\$ 236,297	\$ 925,026	\$ 0	\$ 1,039,400
OPERATING EXPENSE	24,869	32,510	0	0	32,510	8,400	32,806	0	32,510
CONTRACTUAL SERVICES	28,655	17,805	0	0	17,805	24,971	25,615	0	17,805
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 892,880	\$ 1,018,115	\$ 0	\$ 0	\$ 1,018,115	\$ 269,667	\$ 983,447	\$ 0	\$ 1,089,715
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	374,965	491,345	0	0	491,345	95,741	491,395	0	491,345
FINES, FORFEITS & PENALTIES	0	5,000	0	0	5,000	0	5,000	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
TOTAL PROGRAM REVENUES	\$ 374,965	\$ 496,345	\$ 0	\$ 0	\$ 496,345	\$ 95,741	\$ 496,395	\$ 0	\$ 496,345
NET COST:	\$ 517,915	\$ 521,770	\$ 0	\$ 0	\$ 521,770	\$ 173,926	\$ 487,052	\$ 0	\$ 593,370

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	\$ 1,039,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,039,400
OPERATING EXPENSE	32,510	2,500	0	0	0	0	0	0	35,010
CONTRACTUAL SERVICES	17,805	0	961	0	0	0	0	0	18,766
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,089,715	\$ 2,500	\$ 961	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,093,176
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	2,500	0	0	0	0	0	0	493,845
FINES, FORFEITS & PENALTIES	5,000	0	0	0	0	0	0	0	5,000
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
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	\$ 2,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 498,845
NET COST:	\$ 593,370	\$ 0	\$ 961	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 594,331

DEPARTMENT: Planning & Development
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	PDZNGPLR	10009	SALARIES AND WAGES		\$569,656	\$666,600	\$0	\$0	\$666,600	\$152,337	\$629,630	\$0	\$682,300
23	PDZNGPLR	10027	OVERTIME		\$0	\$100	\$0	\$0	\$100	\$0	\$50	\$0	\$100
23	PDZNGPLR	10090	PER MEETING		\$299	\$0	\$0	\$0	\$0	\$349	\$1,187	\$0	\$0
23	PDZNGPLR	10099	RETIREMENT FUND		\$45,233	\$51,700	\$0	\$0	\$51,700	\$11,730	\$48,485	\$0	\$44,400
23	PDZNGPLR	10108	SOCIAL SECURITY		\$43,259	\$51,300	\$0	\$0	\$51,300	\$11,592	\$48,118	\$0	\$52,200
23	PDZNGPLR	10117	HEALTH		\$160,593	\$187,600	\$0	\$0	\$187,600	\$52,207	\$175,202	\$0	\$202,200
23	PDZNGPLR	10126	HEALTH-RETIREEES		\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	\$54,100
23	PDZNGPLR	10153	DENTAL		\$10,823	\$13,200	\$0	\$0	\$13,200	\$2,860	\$11,835	\$0	\$12,600
23	PDZNGPLR	10171	DISABILITY INSURANCE		\$366	\$400	\$0	\$0	\$400	\$138	\$439	\$0	\$500
23	PDZNGPLR	10180	LIFE INSURANCE		\$339	\$400	\$0	\$0	\$400	\$84	\$280	\$0	\$300
23	PDZNGPLR	10185	FSA ADMINISTRATION FEE		\$87	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
23	PDZNGPLR	10189	WORKERS COMPENSATION		\$3,700	\$4,700	\$0	\$0	\$4,700	\$0	\$4,700	\$0	\$4,300
23	PDZNGPLR	10250	SALARY SAVINGS		\$0	(\$13,300)	\$0	\$0	(\$13,300)	\$0	\$0	\$0	(\$13,700)
23	PDZNGPLR	20648	CONFERENCES AND TRAINING		\$1,018	\$3,600	\$0	\$0	\$3,600	\$0	\$3,600	\$0	\$3,600
23	PDZNGPLR	21413	LIBRARY		\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
23	PDZNGPLR	21584	MEMBERSHIP FEES		\$999	\$500	\$0	\$0	\$500	\$796	\$796	\$0	\$500
23	PDZNGPLR	22043	PRNG STA & OFFICE SUPPLIES		\$8,036	\$13,500	\$0	\$0	\$13,500	\$2,165	\$13,500	\$0	\$13,500
23	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES		\$5,273	\$3,500	\$0	\$0	\$3,500	\$2,057	\$3,500	\$0	\$3,500
23	PDZNGPLR	22646	TRAVEL EXPENSE		\$4,062	\$7,800	\$0	\$0	\$7,800	\$835	\$7,800	\$0	\$7,800
23	PDZNGPLR	22736	TELEPHONE		\$5,481	\$3,310	\$0	\$0	\$3,310	\$2,546	\$3,310	\$0	\$3,310
23	PDZNGPLR	30315	ADVERTISING & PUBLISHING		\$5,632	\$2,050	\$0	\$0	\$2,050	\$1,406	\$2,050	\$0	\$2,050
23	PDZNGPLR	30908	DNR SHARE OF NR135 FEES		\$9,785	\$5,755	\$0	\$0	\$5,755	\$10,020	\$10,020	\$0	\$5,755
23	PDZNGPLR	31702	ZONING PERMITTING SYST MAINT		\$10,238	\$9,900	\$0	\$0	\$9,900	\$10,545	\$10,545	\$0	\$9,900
23	PDZNGPLR	32274	RF ENGINEERING		\$3,000	\$100	\$0	\$0	\$100	\$3,000	\$3,000	\$0	\$100
TOTAL EXPENDITURES					\$892,880	\$1,018,115	\$0	\$0	\$1,018,115	\$269,667	\$983,447	\$0	\$1,089,715

DEPARTMENT: Planning & Development
PROGRAM: Zoning & Plat Review

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
23	PDZNGPLR	10009	SALARIES AND WAGES		\$682,300							\$682,300	
23	PDZNGPLR	10027	OVERTIME		\$100							\$100	
23	PDZNGPLR	10090	PER MEETING		\$0							\$0	
23	PDZNGPLR	10099	RETIREMENT FUND		\$44,400							\$44,400	
23	PDZNGPLR	10108	SOCIAL SECURITY		\$52,200							\$52,200	
23	PDZNGPLR	10117	HEALTH		\$202,200							\$202,200	
23	PDZNGPLR	10126	HEALTH-RETIREES		\$54,100							\$54,100	
23	PDZNGPLR	10153	DENTAL		\$12,600							\$12,600	
23	PDZNGPLR	10171	DISABILITY INSURANCE		\$500							\$500	
23	PDZNGPLR	10180	LIFE INSURANCE		\$300							\$300	
23	PDZNGPLR	10185	FSA ADMINISTRATION FEE		\$100							\$100	
23	PDZNGPLR	10189	WORKERS COMPENSATION		\$4,300							\$4,300	
23	PDZNGPLR	10250	SALARY SAVINGS		(\$13,700)							(\$13,700)	
23	PDZNGPLR	20648	CONFERENCES AND TRAINING		\$3,600							\$3,600	
23	PDZNGPLR	21413	LIBRARY		\$300							\$300	
23	PDZNGPLR	21584	MEMBERSHIP FEES		\$500							\$500	
23	PDZNGPLR	22043	PRTNG STA & OFFICE SUPPLIES		\$13,500	(\$500)						\$13,000	
23	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES		\$3,500	\$2,500						\$6,000	
23	PDZNGPLR	22646	TRAVEL EXPENSE		\$7,800							\$7,800	
23	PDZNGPLR	22736	TELEPHONE		\$3,310	\$500						\$3,810	
23	PDZNGPLR	30315	ADVERTISING & PUBLISHING		\$2,050							\$2,050	
23	PDZNGPLR	30908	DNR SHARE OF NR135 FEES		\$5,755							\$5,755	
23	PDZNGPLR	31702	ZONING PERMITTING SYST MAINT		\$9,900		\$961					\$10,861	
23	PDZNGPLR	32274	RF ENGINEERING		\$100							\$100	
TOTAL EXPENDITURES					\$1,089,715	\$2,500	\$961	\$0	\$0	\$0	\$0	\$0	\$1,093,176

DEPARTMENT: Planning & Development
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 REVENUES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	PDZNGPLR	82011	RF ENGINEERING REVIEW		\$0	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500
23	PDZNGPLR	82012	OPT OUT TOWN FEES FOR SERVICE		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
23	PDZNGPLR	821001	ZONING PERMIT APPLICATION		\$234,358	\$215,000	\$0	\$0	\$215,000	\$58,630	\$215,000	\$0	\$215,000
23	PDZNGPLR	821002	SIGN PERMIT APPLICATION		\$3,400	\$4,400	\$0	\$0	\$4,400	\$1,300	\$4,400	\$0	\$4,400
23	PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION		\$1,305	\$800	\$0	\$0	\$800	\$435	\$800	\$0	\$800
23	PDZNGPLR	821005	REZONE PETITION		\$43,180	\$48,600	\$0	\$0	\$48,600	\$10,996	\$48,600	\$0	\$48,600
23	PDZNGPLR	821006	CONDITIONAL USE PERMIT APP		\$21,334	\$22,000	\$0	\$0	\$22,000	\$6,245	\$22,000	\$0	\$22,000
23	PDZNGPLR	821007	VARIANCE APPLICATION		\$4,500	\$3,900	\$0	\$0	\$3,900	\$500	\$3,900	\$0	\$3,900
23	PDZNGPLR	821008	ADMINISTRATIVE APPEAL		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
23	PDZNGPLR	821010	RURAL NUMBER APPLICATION		\$3,206	\$5,000	\$0	\$0	\$5,000	\$1,166	\$5,000	\$0	\$5,000
23	PDZNGPLR	821012	CERTIFICATE OF COMPLIANCE		\$0	\$0	\$0	\$0	\$0	\$50	\$50	\$0	\$0
23	PDZNGPLR	821013	SALVAGE YARD LICENSE		\$1,050	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
23	PDZNGPLR	821014	FARMLAND PRESERVATION CERTFCAT		\$0	\$45	\$0	\$0	\$45	\$0	\$45	\$0	\$45
23	PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW		\$1,225	\$3,800	\$0	\$0	\$3,800	\$0	\$3,800	\$0	\$3,800
23	PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP		(\$3,705)	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000
23	PDZNGPLR	821017	MISCELLANEOUS		\$13,012	\$16,000	\$0	\$0	\$16,000	\$2,818	\$16,000	\$0	\$16,000
23	PDZNGPLR	821018	REZONE PER LOT FEE		\$2,216	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
23	PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE		\$0	\$600	\$0	\$0	\$600	\$0	\$600	\$0	\$600
23	PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES		\$49,484	\$85,500	\$0	\$0	\$85,500	\$13,401	\$85,500	\$0	\$85,500
23	PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE		\$400	\$2,200	\$0	\$0	\$2,200	\$200	\$2,200	\$0	\$2,200
23	PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
TOTAL REVENUES					\$374,965	\$496,345	\$0	\$0	\$496,345	\$95,741	\$496,395	\$0	\$496,345

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	
23	PDZNGPLR	82011	RF ENGINEERING REVIEW		\$4,500									\$4,500
23	PDZNGPLR	82012	OPT OUT TOWN FEES FOR SERVICE		\$2,000									\$2,000
23	PDZNGPLR	821001	ZONING PERMIT APPLICATION		\$215,000									\$215,000
23	PDZNGPLR	821002	SIGN PERMIT APPLICATION		\$4,400									\$4,400
23	PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION		\$800									\$800
23	PDZNGPLR	821005	REZONE PETITION		\$48,600									\$48,600
23	PDZNGPLR	821006	CONDITIONAL USE PERMIT APP		\$22,000									\$22,000
23	PDZNGPLR	821007	VARIANCE APPLICATION		\$3,900									\$3,900
23	PDZNGPLR	821008	ADMINISTRATIVE APPEAL		\$500									\$500
23	PDZNGPLR	821010	RURAL NUMBER APPLICATION		\$5,000	\$2,500								\$7,500
23	PDZNGPLR	821012	CERTIFICATE OF COMPLIANCE		\$0									\$0
23	PDZNGPLR	821013	SALVAGE YARD LICENSE		\$500									\$500
23	PDZNGPLR	821014	FARMLAND PRESERVATION CERTFCAT		\$45									\$45
23	PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW		\$3,800									\$3,800
23	PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP		\$75,000									\$75,000
23	PDZNGPLR	821017	MISCELLANEOUS		\$16,000									\$16,000
23	PDZNGPLR	821018	REZONE PER LOT FEE		\$1,000									\$1,000
23	PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE		\$600									\$600
23	PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES		\$85,500									\$85,500
23	PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE		\$2,200									\$2,200
23	PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT		\$5,000									\$5,000
TOTAL REVENUES					\$496,345	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$498,845

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		
Reallocations			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
P&D-ZONE-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Reallocate funds to more accurately reflect revenues and expenditures					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Increase revenue and expenditures for rural numbering supplies by \$2,500, and shift \$500 from printing, stationary and office supplies to the telephone line.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$2,500		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$2,500		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$2,500		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$2,500		
			NET COST TO COUNTY \$0		
(b) What are the consequences of not funding this request?					
Accounting will be less accurate					
(c) What savings/productivity improvements will result from approval of this request?					
More accurate accounting					

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			
Increase contractual expense			POSITION#	TITLE	# FTE	
9. DECISION ITEM NUMBER P&D-ZONE-2						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)						
Increase expenditure line to match contracted amount for 2023.						
			TOTAL REQUESTED FTE CHANGE		0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY			
Increase expenditure line to match contracted amount for 2023.			REQUESTED EXPENDITURES			
			PERSONNEL COSTS			\$0
			OPERATING EXPENSE			\$0
			CONTRACTUAL EXPENSE			\$961
			OPERATING OUTLAY			\$0
			TOTAL EXPENSE			\$961
			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	\$961		
(b) What are the consequences of not funding this request?						
The line item will fall short of amount needed.						
(c) What savings/productivity improvements will result from approval of this request?						
NA						

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							
				-	-	-	-			

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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	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	\$958,559	\$983,137	\$0	\$0	\$983,137	\$491,569	\$983,137	\$1,032,337
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$958,559	\$983,137	\$0	\$0	\$983,137	\$491,569	\$983,137	\$1,032,337
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	\$958,559	\$983,137			\$983,137			\$1,032,337
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#	2023 Base	Net Decision Items							2023 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	\$49,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,032,337
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$983,137	\$49,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,032,337
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	\$49,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,032,337
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
2023 BUDGET BASE		\$983,137	\$0	\$983,137
DI #	P&D-CARPC-1 Expenditure increase for payment to CARPC			
DEPT	Increase expenditures by \$49,157 to reflect the increase the amount of the county contribution to the Capital Area Regional Plan Commission as certified to the County Clerk.	\$49,200	\$0	\$49,200
EXEC				\$0
ADOPTED				\$0
NET DI # P&D-CARPC-1		\$49,200	\$0	\$49,200
2023 REQUESTED BUDGET		\$1,032,337	\$0	\$1,032,337

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

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 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	958,559	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	\$ 958,559	\$ 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
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:	\$ 958,559	\$ 983,137	\$ 0	\$ 0	\$ 983,137	\$ 491,569	\$ 983,137	\$ 0	\$ 983,137

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	49,200	0	0	0	0	0	0	1,032,337
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 983,137	\$ 49,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,032,337
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
TOTAL PROGRAM REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST:	\$ 983,137	\$ 49,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,032,337

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2022	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
23	PDREGPLN	31855	PAYMENT TO CARPC		\$958,559	\$983,137	\$0	\$0	\$983,137	\$491,569	\$983,137	\$0	\$983,137
TOTAL EXPENDITURES					\$958,559	\$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	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	
23	PDREGPLN	31855	PAYMENT TO CARPC		\$983,137	\$49,200								\$1,032,337
TOTAL EXPENDITURES					\$983,137	\$49,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,032,337

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 REVENUES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 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
			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	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
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Planning & Development	3. DEPT. NO.	60	5. FUND NAME	General Fund
2. PROGRAM	Capital Area Regional Planning Commission	4. PROGRAM NO.	403/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Expenditure increase for payment to CARPC			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
P&D-CARPC-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase expenditures by \$49,157 to reflect the increase the amount of the county contribution to the Capital Area Regional Plan Commission as certified to the County Clerk.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$49,200		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$49,200		
			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 \$49,200		
(b) What are the consequences of not funding this request?					
(c) What savings/productivity improvements will result from approval of this request?					

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 carry forward requested							
				-	-	-	-			

DEPARTMENT: Planning & Development
 DIVISION: Planning - Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 2,048	\$ 200,000	\$ 1,649,053	\$ 0	\$ 1,849,053	\$ 7,488	\$ 0	\$ 1,849,053	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 2,048	\$ 200,000	\$ 1,649,053	\$ 0	\$ 1,849,053	\$ 7,488	\$ 0	\$ 1,849,053	\$ 0
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	200,000	200,000	1,213,500	0	1,413,500	0	1,413,500	1,413,500	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 200,000	\$ 200,000	\$ 1,213,500	\$ 0	\$ 1,413,500	\$ 0	\$ 1,413,500	\$ 1,413,500	\$ 0
NET COST (BORROWING & LEVY):	\$ (197,952)	\$ 0	\$ 435,553	\$ 0	\$ 435,553	\$ 7,488	\$ (1,413,500)	\$ 435,553	\$ 0

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
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 225,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 225,000
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 225,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 225,000
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	225,000	0	0	0	0	0	0	225,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 225,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 225,000
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: Planning & Development
PROGRAM: Planning - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 EXPENDITURES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	C	\$0	\$0	\$1,189,044	\$0	\$1,189,044	\$7,488	\$0	\$1,189,044	\$0
23	CPPLNDEV	58101	OFFICE IMPROVEMENTS	C	\$2,048	\$0	\$4,452	\$0	\$4,452	\$0	\$0	\$4,452	\$0
23	CPPLNDEV	58171	REDISTRICTING PUBLIC OUTREACH	C	\$0	\$0	\$3,152	\$0	\$3,152	\$0	\$0	\$3,152	\$0
23	CPPLNDEV	58309	RE-MONUMENTATION PROJECT	C	\$0	\$200,000	\$452,405	\$0	\$652,405	\$0	\$0	\$652,405	\$0
TOTAL EXPENDITURES					\$2,048	\$200,000	\$1,649,053	\$0	\$1,849,053	\$7,488	\$0	\$1,849,053	\$0

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	
23	CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	C	\$0									\$0
23	CPPLNDEV	58101	OFFICE IMPROVEMENTS	C	\$0									\$0
23	CPPLNDEV	58171	REDISTRICTING PUBLIC OUTREACH	C	\$0									\$0
23	CPPLNDEV	58309	RE-MONUMENTATION PROJECT	C	\$0	\$225,000								\$225,000
TOTAL EXPENDITURES					\$0	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000

DEPARTMENT: Planning & Development
 PROGRAM: Planning - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 REVENUES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	CPPLNDEV	84974	BORROWING PROCEEDS	C	\$200,000	\$200,000	\$1,213,500	\$0	\$1,413,500	\$0	\$1,413,500	\$1,413,500	\$0
TOTAL REVENUES					\$200,000	\$200,000	\$1,213,500	\$0	\$1,413,500	\$0	\$1,413,500	\$1,413,500	\$0

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
23	CPPLNDEV	84974	BORROWING PROCEEDS	C	\$0	\$225,000							\$225,000
TOTAL REVENUES					\$0	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000



CAPITAL PROJECT DETAIL SHEET

Year: 2023
Org: CPPLNDEV
Account: 58309: RE-MONUMENTATION PROJECT

Fund: CAPITAL PROJECTS FUND
Agency: PLANNING & DEVELOPMENT

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)										
RE-MONUMENTATION PROJECT											
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION											
<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>Increase appropriation by \$25,000 from \$200,000 per year to \$225,000 per year. Remonumentation is achieved by contracting with surveyors to complete 4-5 towns per year. Surveyor costs have increased over the years, especially in recent years because of increased staff cost and increased gasoline prices.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e0f2f1;"><u>Quantity and/or descriptive information</u></th> <th colspan="2" style="background-color: #e0f2f1;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>Professional survey services</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">225,000</td> </tr> <tr> <td colspan="2" style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$ 225,000</td> </tr> </tbody> </table>		<u>Quantity and/or descriptive information</u>	<u>Cost</u>		Professional survey services	\$	225,000	TOTAL		\$ 225,000
<u>Quantity and/or descriptive information</u>	<u>Cost</u>										
Professional survey services	\$	225,000									
TOTAL		\$ 225,000									
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Amount)										
	N	\$ 0									
	PROJECT FINANCIAL SUMMARY										
	2022	2023									
TOTAL EXPENDITURES	\$ 200,000	\$ 225,000									
PROJECT FUNDING SOURCES											
DEBT	\$ 200,000	\$ 225,000									
FEDERAL	0	0									
STATE	0	0									
MUNICIPAL	0	0									
OTHER											
TOTAL FUNDING SOURCES	\$ 200,000	\$ 225,000									

DANE COUNTY CAPITAL PROJECTS 5-YEAR SUMMARY

Dept:					Completed by:					
Priority by Year	Org	Object	CAPPROJ	Project Title	Project Cost by Budget Year					Total Project Cost
			Filename		2022	2023	2024	2025	2026	
1	CPPLNDEV	58309	538 Remonum	Countywide Monumentation Restoration Project	\$ 200,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,100,000
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
TOTALS					\$ 200,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,100,000

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	4,452	4,452	-	-	CAPITAL	2022 BUDGET	
CPPLNDEV	58171		REDISTRICTING PUBLIC OUTREACH	3,152	3,152	-	-	CAPITAL	2020 RES-124	
CPPLNDEV	58309		RE-MONUMENTATION PROJECT	652,405	652,405	-	-	CAPITAL	2022 BUDGET	
				1,849,053	1,849,053	1,413,500	1,413,500			