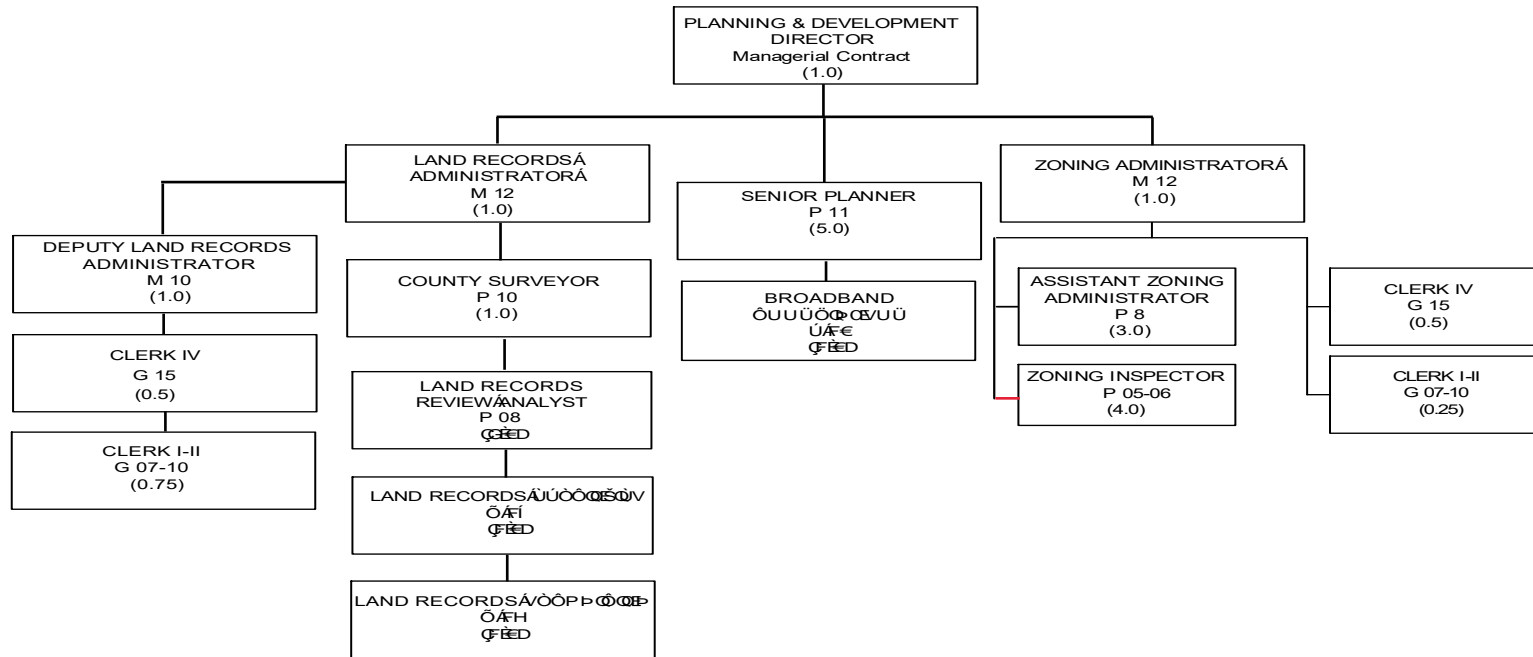


# RNCP P I ( 'F GXGNQRO GP V



**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2022	2023	MOD 2023	2024		
					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
DEPUTY LAND RECORDS ADMINISTRATOR	M 10	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
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	0.750	0.750	0.750	0.750	0.750	0.750
<b>RECORDS AND SUPPORT SUBTOTAL</b>		<b>9.250</b>	<b>9.250</b>	<b>9.250</b>	<b>9.250</b>	<b>9.250</b>	<b>9.250</b>
<u>PLANNING DIVISION</u>							
SENIOR PLANNER	P 11	5.000	5.000	5.000	5.000	5.000	5.000
BROADBAND COORDINATOR	P 10	0.000	1.000 <sup>60-05</sup>	1.000 <sup>60-05</sup>	1.000 <sup>60-05</sup>	1.000 <sup>60-05</sup>	1.000 <sup>60-05</sup>
<b>PLANNING DIVISION SUBTOTAL</b>		<b>5.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</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	1.000 <sup>60-04</sup>	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 I-II	G 07-10	0.250	0.250	0.250	0.250	0.250	0.250
<b>ZONING &amp; PLAT REVIEW SUBTOTAL</b>		<b>8.750</b>	<b>8.750</b>	<b>8.750</b>	<b>8.750</b>	<b>8.750</b>	<b>8.750</b>
<b>PLANNING &amp; DEVELOPMENT TOTAL</b>		<b>23.000</b>	<b>24.000</b>	<b>24.000</b>	<b>24.000</b>	<b>24.000</b>	<b>24.000</b>
		<b>23.000</b>	<b>24.000</b>	<b>24.000</b>	<b>24.000</b>	<b>24.000</b>	<b>24.000</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

***SUMMARY OF POSITION FOOTNOTES:***

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**PLANNING & DEVELOPMENT**

- 60-04      2022 EXEC BUDGET CREATES POSITION EFFECTIVE 7/1/22. POSITION EFFECTIVE 1/1/22.
- 60-05      2023 ZLR-O-1 CREATES PROJECT POSITION WITH ARP FUNDS EFFECTIVE THRU 12/31/24.

<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 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, Land Records Administrator, Deputy Land Records Administrator, and County Surveyor. It provides general administrative support services for all programs in the Planning & Development Department. This division staffs Dane County's real property listing program, working 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 (PLSS) as it relates to Dane County. The division provides geographic information system (GIS) mapping and spatial analysis support to the department, public, and other county agencies as needed. 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. In collaboration with Dane County Information Management, it also maintains the AccessDane property information portal.

	Actual 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,105,948	\$1,241,600	\$0	\$0	\$1,241,600	\$357,194	\$1,280,378	\$1,261,200
Operating Expenses	\$54,166	\$83,550	\$0	\$0	\$83,550	\$41,017	\$83,550	\$86,150
Contractual Services	\$13,807	\$35,440	\$9,202	\$0	\$44,642	\$9,202	\$44,642	\$31,840
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,173,921</b>	<b>\$1,360,590</b>	<b>\$9,202</b>	<b>\$0</b>	<b>\$1,369,792</b>	<b>\$407,413</b>	<b>\$1,408,570</b>	<b>\$1,379,190</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$55,116	\$43,000	\$0	\$0	\$43,000	\$6,259	\$43,000	\$43,000
Licenses & Permits	\$15,490	\$7,500	\$0	\$0	\$7,500	\$1,185	\$7,500	\$7,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$34,326	\$66,700	\$0	\$0	\$66,700	\$26,014	\$68,500	\$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>\$104,932</b>	<b>\$117,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,200</b>	<b>\$33,458</b>	<b>\$119,000</b>	<b>\$117,200</b>
<b>GPR SUPPORT</b>	<b>\$1,068,989</b>	<b>\$1,243,390</b>			<b>\$1,252,592</b>			<b>\$1,261,990</b>
<b>F.T.E. STAFF</b>	<b>9.250</b>	<b>9.250</b>					<b>9.250</b>	<b>9.250</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#	2024 Base	Net Decision Items							2024 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$1,261,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,261,200
Operating Expenses	\$83,550	\$500	\$2,100	\$0	\$0	\$0	\$0	\$0	\$86,150
Contractual Services	\$32,340	(\$500)	\$0	\$0	\$0	\$0	\$0	\$0	\$31,840
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,377,090</b>	<b>\$0</b>	<b>\$2,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,379,190</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	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$66,700	\$0	\$0	\$0	\$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>\$1,259,890</b>	<b>\$0</b>	<b>\$2,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,261,990</b>
<b>F.T.E. STAFF</b>	<b>9.250</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>9.250</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2024 BUDGET BASE</b>		\$1,377,090	\$117,200	\$1,259,890
DI #	P&D-RECS-1			
DEPT	New language 'Interpretation and Translation Services' line This item creates a NEW line from which to pay for language interpretation and translation services in the department. This is a net-zero funding request.	\$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 expenditure line to match 2024 software maintenance fee increase			
DEPT	This \$2,100 expenditure increase is due to an annual maintenance fee increase for the department's Property Listing Software.		\$2,100	\$0	\$2,100
EXEC					\$0
ADOPTED					\$0
NET DI #		P&D-RECS-2	\$2,100	\$0	\$2,100

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<b>2024 REQUESTED BUDGET</b>	\$1,379,190	\$117,200	\$1,261,990
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DEPARTMENT: Planning & Development  
PROGRAM: Records and Support

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,105,948	\$ 1,241,600	\$ 0	\$ 0	\$ 1,241,600	\$ 357,194	\$ 1,280,378	\$ 0	\$ 1,261,200
OPERATING EXPENSE	54,166	83,550	0	0	83,550	41,017	83,550	0	83,550
CONTRACTUAL SERVICES	13,807	35,440	9,202	0	44,642	9,202	44,642	0	32,340
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,173,921</b>	<b>\$ 1,360,590</b>	<b>\$ 9,202</b>	<b>\$ 0</b>	<b>\$ 1,369,792</b>	<b>\$ 407,413</b>	<b>\$ 1,408,570</b>	<b>\$ 0</b>	<b>\$ 1,377,090</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	55,116	43,000	0	0	43,000	6,259	43,000	0	43,000
LICENSES & PERMITS	15,490	7,500	0	0	7,500	1,185	7,500	0	7,500
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	34,326	66,700	0	0	66,700	26,014	68,500	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>\$ 104,932</b>	<b>\$ 117,200</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 117,200</b>	<b>\$ 33,458</b>	<b>\$ 119,000</b>	<b>\$ 0</b>	<b>\$ 117,200</b>
<b>NET COST:</b>	<b>\$ 1,068,989</b>	<b>\$ 1,243,390</b>	<b>\$ 9,202</b>	<b>\$ 0</b>	<b>\$ 1,252,592</b>	<b>\$ 373,955</b>	<b>\$ 1,289,570</b>	<b>\$ 0</b>	<b>\$ 1,259,890</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	\$ 1,261,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,261,200
OPERATING EXPENSE	83,550	500	2,100	0	0	0	0	0	86,150
CONTRACTUAL SERVICES	32,340	(500)	0	0	0	0	0	0	31,840
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,377,090</b>	<b>\$ 0</b>	<b>\$ 2,100</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,379,190</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	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
<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>\$ 1,259,890</b>	<b>\$ 0</b>	<b>\$ 2,100</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,261,990</b>

DEPARTMENT: Planning & Development  
PROGRAM: Records and Support

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	PDRECSUP	10009	SALARIES AND WAGES		\$724,603	\$860,400	\$0	\$0	\$860,400	\$226,290	\$857,601	\$0	\$877,900
24	PDRECSUP	10072	LIMITED TERM EMPLOYEES		\$37,637	\$11,600	\$0	\$0	\$11,600	\$14,821	\$50,041	\$0	\$11,600
24	PDRECSUP	10099	RETIREMENT FUND		\$57,562	\$58,600	\$0	\$0	\$58,600	\$15,897	\$58,550	\$0	\$59,700
24	PDRECSUP	10108	SOCIAL SECURITY		\$57,682	\$66,800	\$0	\$0	\$66,800	\$18,220	\$69,275	\$0	\$68,100
24	PDRECSUP	10117	HEALTH		\$208,786	\$239,800	\$0	\$0	\$239,800	\$73,514	\$224,817	\$0	\$241,400
24	PDRECSUP	10126	HEALTH-RETIREEES		\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	\$5,000
24	PDRECSUP	10153	DENTAL		\$13,084	\$14,500	\$0	\$0	\$14,500	\$3,262	\$13,469	\$0	\$13,600
24	PDRECSUP	10171	DISABILITY INSURANCE		\$584	\$600	\$0	\$0	\$600	\$149	\$150	\$0	\$0
24	PDRECSUP	10180	LIFE INSURANCE		\$163	\$200	\$0	\$0	\$200	\$41	\$175	\$0	\$200
24	PDRECSUP	10185	FSA ADMINISTRATION FEE		\$191	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
24	PDRECSUP	10189	WORKERS COMPENSATION		\$1,200	\$1,100	\$0	\$0	\$1,100	\$0	\$1,100	\$0	\$1,100
24	PDRECSUP	10198	UNEMPLOYMENT COMPENSATION		(\$543)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	PDRECSUP	10250	SALARY SAVINGS		\$0	(\$17,200)	\$0	\$0	(\$17,200)	\$0	\$0	\$0	(\$17,600)
24	PDRECSUP	20648	CONFERENCES AND TRAINING		\$3,742	\$12,000	\$0	\$0	\$12,000	\$394	\$12,000	\$0	\$12,000
24	PDRECSUP	20812	DCSS MAINTENANCE		\$221	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500
24	PDRECSUP	21584	MEMBERSHIP FEES		\$466	\$350	\$0	\$0	\$350	\$80	\$350	\$0	\$350
24	PDRECSUP	22043	PRTNG STA & OFFICE SUPPLIES		\$13,062	\$29,200	\$0	\$0	\$29,200	\$5,269	\$29,200	\$0	\$29,200
24	PDRECSUP	22159	PROPERTY LISTING SOFTWARE ANNU		\$34,965	\$35,400	\$0	\$0	\$35,400	\$34,965	\$35,400	\$0	\$35,400
24	PDRECSUP	22646	TRAVEL EXPENSE		\$613	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$800
24	PDRECSUP	22736	TELEPHONE		\$1,098	\$1,300	\$0	\$0	\$1,300	\$310	\$1,300	\$0	\$1,300
24	PDRECSUP	31260	INSURANCE		\$9,500	\$10,900	\$0	\$0	\$10,900	\$0	\$10,900	\$0	\$7,800
24	PDRECSUP	31673	MONUMENT RESTORATION POS		\$1,295	\$10,500	\$9,202	\$0	\$19,702	\$9,202	\$19,702	\$0	\$10,500
24	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS		\$0	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000
24	PDRECSUP	32098	SCANNING LEASE CONTRACT		\$3,012	\$7,040	\$0	\$0	\$7,040	\$0	\$7,040	\$0	\$7,040
24	PDRECSUP	20111	INTERP & TRANSLATION SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$1,173,921</b>	<b>\$1,360,590</b>	<b>\$9,202</b>	<b>\$0</b>	<b>\$1,369,792</b>	<b>\$407,413</b>	<b>\$1,408,570</b>	<b>\$0</b>	<b>\$1,377,090</b>



DEPARTMENT: Planning & Development  
PROGRAM: Records and Support

				DEPARTMENTAL CHANGES										
				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	
YR	ORG CODE	OBJECT	DESCRIPTION											
24	PDRECSUP	10009	SALARIES AND WAGES		\$877,900									\$877,900
24	PDRECSUP	10072	LIMITED TERM EMPLOYEES		\$11,600									\$11,600
24	PDRECSUP	10099	RETIREMENT FUND		\$59,700									\$59,700
24	PDRECSUP	10108	SOCIAL SECURITY		\$68,100									\$68,100
24	PDRECSUP	10117	HEALTH		\$241,400									\$241,400
24	PDRECSUP	10126	HEALTH-RETIREEES		\$5,000									\$5,000
24	PDRECSUP	10153	DENTAL		\$13,600									\$13,600
24	PDRECSUP	10171	DISABILITY INSURANCE		\$0									\$0
24	PDRECSUP	10180	LIFE INSURANCE		\$200									\$200
24	PDRECSUP	10185	FSA ADMINISTRATION FEE		\$200									\$200
24	PDRECSUP	10189	WORKERS COMPENSATION		\$1,100									\$1,100
24	PDRECSUP	10198	UNEMPLOYMENT COMPENSATION		\$0									\$0
24	PDRECSUP	10250	SALARY SAVINGS		(\$17,600)									(\$17,600)
24	PDRECSUP	20648	CONFERENCES AND TRAINING		\$12,000									\$12,000
24	PDRECSUP	20812	DCSS MAINTENANCE		\$4,500									\$4,500
24	PDRECSUP	21584	MEMBERSHIP FEES		\$350									\$350
24	PDRECSUP	22043	PRTNG STA & OFFICE SUPPLIES		\$29,200									\$29,200
24	PDRECSUP	22159	PROPERTY LISTING SOFTWARE ANNU		\$35,400		\$2,100							\$37,500
24	PDRECSUP	22646	TRAVEL EXPENSE		\$800									\$800
24	PDRECSUP	22736	TELEPHONE		\$1,300									\$1,300
24	PDRECSUP	31260	INSURANCE		\$7,800									\$7,800
24	PDRECSUP	31673	MONUMENT RESTORATION POS		\$10,500									\$10,500
24	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS		\$7,000									\$7,000
24	PDRECSUP	32098	SCANNING LEASE CONTRACT		\$7,040		(\$500)							\$6,540
24	PDRECSUP	20111	INTERP & TRANSLATION SERVICES		\$0		\$500							\$500
<b>TOTAL EXPENDITURES</b>					<b>\$1,377,090</b>	<b>\$0</b>	<b>\$2,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,379,190</b>

DEPARTMENT: Planning & Development  
PROGRAM: Records and Support

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	PDRECSUP	81955	PLAT BOOK SALES		\$5,062	\$19,200	\$0	\$0	\$19,200	\$975	\$19,200	\$0	\$19,200
24	PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE		\$55,116	\$43,000	\$0	\$0	\$43,000	\$6,259	\$43,000	\$0	\$43,000
24	PDRECSUP	82940	SURVEYORS FEES		\$6,189	\$22,300	\$0	\$0	\$22,300	\$2,050	\$22,300	\$0	\$22,300
24	PDRECSUP	82947	CONDO PLAT REVIEW		\$15,490	\$7,500	\$0	\$0	\$7,500	\$1,185	\$7,500	\$0	\$7,500
24	PDRECSUP	83092	DANE COUNTY SURVEY SEARCH		\$21,863	\$21,000	\$0	\$0	\$21,000	\$22,800	\$22,800	\$0	\$21,000
24	PDRECSUP	83095	DIGITAL DATA SALES		\$1,213	\$4,200	\$0	\$0	\$4,200	\$189	\$4,200	\$0	\$4,200
<b>TOTAL REVENUES</b>					<b>\$104,932</b>	<b>\$117,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,200</b>	<b>\$33,458</b>	<b>\$119,000</b>	<b>\$0</b>	<b>\$117,200</b>

DEPARTMENT: Planning & Development  
PROGRAM: Records and Support

			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
24	PDRECSUP	81955	PLAT BOOK SALES		\$19,200								\$19,200
24	PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE		\$43,000								\$43,000
24	PDRECSUP	82940	SURVEYORS FEES		\$22,300								\$22,300
24	PDRECSUP	82947	CONDO PLAT REVIEW		\$7,500								\$7,500
24	PDRECSUP	83092	DANE COUNTY SURVEY SEARCH		\$21,000								\$21,000
24	PDRECSUP	83095	DIGITAL DATA 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>\$117,200</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>			
New language 'Interpretation and Translation Services' line			POSITION#	TITLE	# FTE	
<b>9. DECISION ITEM NUMBER</b>						
P&D-RECS-1						
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>						
This item creates a NEW line from which to pay for language interpretation and translation services in the department. This is a net-zero funding request.						
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>			
There is an increasing need for staff to have language translation and interpretation assistance to better serve limited- or non-English speaking members of the community. The need arises by phone, at the department's public counter, in the field, in written public notice mailings, online and via email, and at public meetings. We have used the services of Interpreters Coop in the past, and we are aware of other county agencies utilizing the Language Line. Until we have a clearer sense of what level of need may exist, this nominal allocation of \$500 will at least establish the line and enable us to develop more experience in providing this service to both the public and our staff. This is a net-zero request satisfied by a simple transfer of existing funds within the department. It's being placed in the Records and Support Division budget to enable the service to be accessed by all employees of the department, which is an essential role of the division.			<b>REQUESTED EXPENDITURES</b>			
			PERSONNEL COSTS		\$0	
			OPERATING EXPENSE		\$500	
			CONTRACTUAL EXPENSE		(\$500)	
			OPERATING OUTLAY		\$0	
			TOTAL EXPENSE		\$0	
<b>(b) What are the consequences of not funding this request?</b>			<b>RELATED REVENUES</b>			
The consequence of not funding this request is having insufficient access to critical services increasingly needed by both the public and department staff. Not having adequate access to language services in particular creates an ethnic, racial, and socioeconomic inequity in the community and the services provided by the county, where the needs of some citizens are not satisfied to an acceptable level.			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>(c) What savings/productivity improvements will result from approval of this request?</b>			TOTAL REVENUE			\$0
Approval of this request will make it easier and more efficient for non-English speaking members of the public and those with limited English proficiency to engage with our staff, and for staff to more easily and efficiently provide services. It goes without saying that ineffective communication creates untold inefficiencies and difficulties for all parties involved.			<b>NET COST TO COUNTY</b>			<b>\$0</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>		
Increase expenditure line to match 2024 software maintenance fee increase			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b> P&D-RECS-2					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
This \$2,100 expenditure increase is due to an annual maintenance fee increase for the department's Property Listing Software.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
This increase is necessary to continue the existing maintenance agreement thru 2024 for the department's Property Listing Software, which is an essential piece of the county's 'financial engine' that ties local assessment information to the Treasurer's taxation system. As noted above, this increase is part of a previously scheduled multi-year agreement.			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$2,100		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$2,100		
			<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 \$2,100</b>		
<b>(b) What are the consequences of not funding this request?</b>					
Not funding this item would put maintenance of essential property listing software at risk, which in turn could put collection of county taxes at risk. The county is already committed to the increase as part of a multi-year maintenance agreement for the software, and not funding it could cause the county to breach the agreement.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
This is a well-known and essential product that provides a very important property listing service to the department, county, and public as a whole. Ensuring sufficient funding for the maintenance agreement avoids disruption to the property listing and taxation system that is so critical to Dane County and the resident towns, cities, and villages.					

## 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 carry forwards							
				-	-	-	-			

<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 and other infrastructure, like broadband development; farmland preservation; environmental resources; community services; affordable/workforce housing; and economic development. The division assists towns in interpretation and development of local comprehensive plans as they relate to zoning and other regulations. It provides technical assistance to other county agencies and assists in the coordination of programs. The division prepares and implements plans, policies, and programs that enhance the quality of life for all Dane County residents, and it provides technical expertise, conducts research, and collaborates with public and private sector partners to facilitate a resilient, sustainable, diverse, inclusive, and equitable future for Dane County communities.

**Description:**

The Planning Division includes 5 Senior Planners and a Broadband Coordinator. 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) Inter-Departmental Assistance, including technical assistance and support to other departments on planning-related issues and policy analysis; (2) Current Planning, including Dane County Farmland Preservation Plan implementation, including support for 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 and implementation activities of the County Comprehensive Plan; (4) Mid and Long-Range Planning, including work on the County Comprehensive Plan; assistance with TDR, transportation, and broadband studies; and (5) Community and Economic Development, particularly focused on affordable/workforce housing Initiatives and other related efforts.

	Actual 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$748,794	\$922,100	\$0	\$0	\$922,100	\$228,705	\$843,417	\$914,400
Operating Expenses	\$83,563	\$16,400	\$74,421	\$0	\$90,821	\$17,277	\$92,636	\$16,400
Contractual Services	\$158,926	\$47,000	\$555,595	\$0	\$602,595	\$157,191	\$602,594	\$47,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$991,284</b>	<b>\$985,500</b>	<b>\$630,015</b>	<b>\$0</b>	<b>\$1,615,515</b>	<b>\$403,173</b>	<b>\$1,538,647</b>	<b>\$977,800</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$142,044	\$150,100	\$343,836	\$0	\$493,936	\$108,326	\$493,936	\$163,000
Licenses & Permits	\$10,600	\$16,000	\$0	\$0	\$16,000	\$1,240	\$16,000	\$16,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$33,250	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,214	\$0	\$0	\$0	\$0	\$484	\$485	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$187,108</b>	<b>\$166,100</b>	<b>\$343,836</b>	<b>\$0</b>	<b>\$509,936</b>	<b>\$115,050</b>	<b>\$515,421</b>	<b>\$179,000</b>
<b>GPR SUPPORT</b>	<b>\$804,176</b>	<b>\$819,400</b>			<b>\$1,105,579</b>			<b>\$798,800</b>
<b>F.T.E. STAFF</b>	<b>5.000</b>	<b>6.000</b>					<b>6.000</b>	<b>6.000</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#	2024 Base	Net Decision Items							2024 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$914,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$914,400
Operating Expenses	\$16,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,400
Contractual Services	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$977,800</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>\$977,800</b>
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$163,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,000
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>\$179,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$179,000</b>
<b>GPR SUPPORT</b>	<b>\$798,800</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>\$798,800</b>
<b>F.T.E. STAFF</b>	<b>6.000</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>6.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2024 BUDGET BASE</b>		\$977,800	\$179,000	\$798,800
DI #	P&D-PLAN-1 Net-zero reallocation of funds			
DEPT	Funds are simply being reallocated across lines to better reflect anticipated priorities for 2024.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # P&D-PLAN-1		\$0	\$0	\$0
<b>2024 REQUESTED BUDGET</b>		<b>\$977,800</b>	<b>\$179,000</b>	<b>\$798,800</b>



DEPARTMENT: Planning & Development  
PROGRAM: Planning

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 748,794	\$ 922,100	\$ 0	\$ 0	\$ 922,100	\$ 228,705	\$ 843,417	\$ 45,600	\$ 914,400
OPERATING EXPENSE	83,563	16,400	74,421	0	90,821	17,277	92,636	119,992	16,400
CONTRACTUAL SERVICES	158,926	47,000	555,595	0	602,595	157,191	602,594	555,594	47,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 991,284</b>	<b>\$ 985,500</b>	<b>\$ 630,015</b>	<b>\$ 0</b>	<b>\$ 1,615,515</b>	<b>\$ 403,173</b>	<b>\$ 1,538,647</b>	<b>\$ 721,186</b>	<b>\$ 977,800</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	142,044	150,100	343,836	0	493,936	108,326	493,936	439,836	163,000
LICENSES & PERMITS	10,600	16,000	0	0	16,000	1,240	16,000	0	16,000
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	33,250	0	0	0	0	5,000	5,000	5,000	0
MISCELLANEOUS	1,214	0	0	0	0	484	485	106,671	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 187,108</b>	<b>\$ 166,100</b>	<b>\$ 343,836</b>	<b>\$ 0</b>	<b>\$ 509,936</b>	<b>\$ 115,050</b>	<b>\$ 515,421</b>	<b>\$ 551,507</b>	<b>\$ 179,000</b>
<b>NET COST:</b>	<b>\$ 804,176</b>	<b>\$ 819,400</b>	<b>\$ 286,179</b>	<b>\$ 0</b>	<b>\$ 1,105,579</b>	<b>\$ 288,122</b>	<b>\$ 1,023,226</b>	<b>\$ 169,679</b>	<b>\$ 798,800</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	\$ 914,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 914,400
OPERATING EXPENSE	16,400	0	0	0	0	0	0	0	16,400
CONTRACTUAL SERVICES	47,000	0	0	0	0	0	0	0	47,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 977,800</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 977,800</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	163,000	0	0	0	0	0	0	0	163,000
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>\$ 179,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 179,000</b>
<b>NET COST:</b>	<b>\$ 798,800</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 798,800</b>

DEPARTMENT: Planning & Development  
PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	PDPLNDIV	10009	SALARIES AND WAGES		\$525,888	\$654,400	\$0	\$0	\$654,400	\$155,708	\$619,757	\$0	\$669,400
24	PDPLNDIV	10027	OVERTIME		\$2,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	PDPLNDIV	10072	LIMITED TERM EMPLOYEES		\$9,601	\$20,400	\$0	\$0	\$20,400	\$5,472	\$5,472	\$42,360	\$20,400
24	PDPLNDIV	10099	RETIREMENT FUND		\$40,738	\$44,600	\$0	\$0	\$44,600	\$10,588	\$42,144	\$0	\$45,600
24	PDPLNDIV	10108	SOCIAL SECURITY		\$40,741	\$51,700	\$0	\$0	\$51,700	\$12,172	\$47,649	\$3,240	\$52,800
24	PDPLNDIV	10117	HEALTH		\$121,656	\$154,400	\$0	\$0	\$154,400	\$42,871	\$120,987	\$0	\$131,600
24	PDPLNDIV	10153	DENTAL		\$7,313	\$9,100	\$0	\$0	\$9,100	\$1,828	\$6,893	\$0	\$7,400
24	PDPLNDIV	10180	LIFE INSURANCE		\$261	\$400	\$0	\$0	\$400	\$65	\$215	\$0	\$300
24	PDPLNDIV	10185	FSA ADMINISTRATION FEE		\$95	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	PDPLNDIV	10189	WORKERS COMPENSATION		\$200	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
24	PDPLNDIV	10250	SALARY SAVINGS		\$0	(\$13,200)	\$0	\$0	(\$13,200)	\$0	\$0	\$0	(\$13,400)
24	PDPLNDIV	20070	DCHI EXPENSE		\$16,421	\$1,500	\$57,421	\$0	\$58,921	\$6,185	\$58,921	\$58,921	\$1,500
24	PDPLNDIV	20648	CONFERENCES AND TRAINING		\$3,510	\$4,700	\$0	\$0	\$4,700	\$3,263	\$4,700	\$0	\$4,700
24	PDPLNDIV	21020	FARMLAND PRESERVATION PLANNING		\$47,000	\$0	\$17,000	\$0	\$17,000	\$0	\$17,000	\$0	\$0
24	PDPLNDIV	21041	FLOODING INFORMATION OUTREACH		\$1,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	PDPLNDIV	21413	LIBRARY		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
24	PDPLNDIV	21584	MEMBERSHIP FEES		\$2,519	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
24	PDPLNDIV	22043	PRTNG STA & OFFICE SUPPLIES		\$11,353	\$5,200	\$0	\$0	\$5,200	\$7,014	\$7,015	\$0	\$5,200
24	PDPLNDIV	22646	TRAVEL EXPENSE		\$676	\$1,300	\$0	\$0	\$1,300	\$750	\$1,300	\$0	\$1,300
24	PDPLNDIV	22736	TELEPHONE		\$258	\$1,000	\$0	\$0	\$1,000	\$65	\$1,000	\$0	\$1,000
24	PDPLNDIV	30277	SOFTWARE MTCE & LICENSES		\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
24	PDPLNDIV	30445	BROADBAND PLANNING ASSESSMENT		\$84,944	\$0	\$326,836	\$0	\$326,836	\$108,326	\$326,836	\$326,836	\$0
24	PDPLNDIV	30635	COMPREHENSVE PLANNING OUTREACH		\$771	\$0	\$3,818	\$0	\$3,818	\$0	\$3,818	\$3,818	\$0
24	PDPLNDIV	32110	PLANNING ASSISTANT PROGRAM		\$0	\$44,000	\$0	\$0	\$44,000	\$5,709	\$44,000	\$0	\$44,000
24	PDPLNDIV	32210	REGIONAL HOUSING STRATEGY PROJ		\$73,211	\$0	\$224,940	\$0	\$224,940	\$43,156	\$224,940	\$224,940	\$0
24	PDPLNDIV	20245	ACP GRANT EXPENSE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,900	\$0
24	PDPLNDIV	20006	BROADBAND EQUITY ACCESS DEPLOY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,171	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$991,284</b>	<b>\$985,500</b>	<b>\$630,015</b>	<b>\$0</b>	<b>\$1,615,515</b>	<b>\$403,173</b>	<b>\$1,538,647</b>	<b>\$721,186</b>	<b>\$977,800</b>

DEPARTMENT: Planning & Development  
PROGRAM: Planning

			DEPARTMENTAL CHANGES									
			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
YR	ORG CODE	OBJECT										
24	PDPLNDIV	10009	SALARIES AND WAGES	\$669,400								\$669,400
24	PDPLNDIV	10027	OVERTIME	\$0								\$0
24	PDPLNDIV	10072	LIMITED TERM EMPLOYEES	\$20,400								\$20,400
24	PDPLNDIV	10099	RETIREMENT FUND	\$45,600								\$45,600
24	PDPLNDIV	10108	SOCIAL SECURITY	\$52,800								\$52,800
24	PDPLNDIV	10117	HEALTH	\$131,600								\$131,600
24	PDPLNDIV	10153	DENTAL	\$7,400								\$7,400
24	PDPLNDIV	10180	LIFE INSURANCE	\$300								\$300
24	PDPLNDIV	10185	FSA ADMINISTRATION FEE	\$100								\$100
24	PDPLNDIV	10189	WORKERS COMPENSATION	\$200								\$200
24	PDPLNDIV	10250	SALARY SAVINGS	(\$13,400)								(\$13,400)
24	PDPLNDIV	20070	DCHI EXPENSE	\$1,500								\$1,500
24	PDPLNDIV	20648	CONFERENCES AND TRAINING	\$4,700	\$300							\$5,000
24	PDPLNDIV	21020	FARMLAND PRESERVATION PLANNING	\$0								\$0
24	PDPLNDIV	21041	FLOODING INFORMATION OUTREACH	\$0								\$0
24	PDPLNDIV	21413	LIBRARY	\$200								\$200
24	PDPLNDIV	21584	MEMBERSHIP FEES	\$2,500								\$2,500
24	PDPLNDIV	22043	PRTNG STA & OFFICE SUPPLIES	\$5,200								\$5,200
24	PDPLNDIV	22646	TRAVEL EXPENSE	\$1,300	(\$300)							\$1,000
24	PDPLNDIV	22736	TELEPHONE	\$1,000								\$1,000
24	PDPLNDIV	30277	SOFTWARE MTCE & LICENSES	\$3,000								\$3,000
24	PDPLNDIV	30445	BROADBAND PLANNING ASSESSMENT	\$0								\$0
24	PDPLNDIV	30635	COMPREHENSVE PLANNING OUTREACH	\$0								\$0
24	PDPLNDIV	32110	PLANNING ASSISTANT PROGRAM	\$44,000								\$44,000
24	PDPLNDIV	32210	REGIONAL HOUSING STRATEGY PROJ	\$0								\$0
24	PDPLNDIV	20245	ACP GRANT EXPENSE	\$0								\$0
24	PDPLNDIV	20006	BROADBAND EQUITY ACCESS DEPLOY	\$0								\$0
<b>TOTAL EXPENDITURES</b>				<b>\$977,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$977,800</b>

DEPARTMENT: Planning & Development  
PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	PDPLNDIV	80126	DCHI REVENUE		\$33,250	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0
24	PDPLNDIV	81367	ARP REVENUE		\$84,944	\$113,000	\$326,836	\$0	\$439,836	\$108,326	\$439,836	\$439,836	\$125,900
24	PDPLNDIV	82895	TREASURER REVENUE		\$27,100	\$27,100	\$0	\$0	\$27,100	\$0	\$27,100	\$0	\$27,100
24	PDPLNDIV	82934	DENSITY STUDIES		\$10,600	\$16,000	\$0	\$0	\$16,000	\$1,240	\$16,000	\$0	\$16,000
24	PDPLNDIV	82946	PLANNING FEE FOR SERVICE		\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
24	PDPLNDIV	82965	FARMLAND PRESERV PLANNING GRNT		\$30,000	\$0	\$17,000	\$0	\$17,000	\$0	\$17,000	\$0	\$0
24	PDPLNDIV	82970	MISCELLANEOUS GENERAL REVENUE		\$1,214	\$0	\$0	\$0	\$0	\$484	\$485	\$0	\$0
24	PDPLNDIV	81596	ACP GRANT REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,500	\$0
24	PDPLNDIV	80003	BROADBAND EQUITY ACCESS DEPLOY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,171	\$0
<b>TOTAL REVENUES</b>					<b>\$187,108</b>	<b>\$166,100</b>	<b>\$343,836</b>	<b>\$0</b>	<b>\$509,936</b>	<b>\$115,050</b>	<b>\$515,421</b>	<b>\$551,507</b>	<b>\$179,000</b>

DEPARTMENT: Planning & Development  
PROGRAM: Planning

				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
24	PDPLNDIV	80126	DCHI REVENUE		\$0								\$0
24	PDPLNDIV	81367	ARP REVENUE		\$125,900								\$125,900
24	PDPLNDIV	82895	TREASURER REVENUE		\$27,100								\$27,100
24	PDPLNDIV	82934	DENSITY STUDIES		\$16,000								\$16,000
24	PDPLNDIV	82946	PLANNING FEE FOR SERVICE		\$10,000								\$10,000
24	PDPLNDIV	82965	FARMLAND PRESERV PLANNING GRNT		\$0								\$0
24	PDPLNDIV	82970	MISCELLANEOUS GENERAL REVENUE		\$0								\$0
24	PDPLNDIV	81596	ACP GRANT REVENUE		\$0								\$0
24	PDPLNDIV	80003	BROADBAND EQUITY ACCESS DEPLOY		\$0								\$0
<b>TOTAL REVENUES</b>					<b>\$179,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$179,000</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>			<b>8. BUDGETED POSITION CHANGES</b>			
Net-zero reallocation of funds			POSITION#	TITLE	# FTE	
<b>9. DECISION ITEM NUMBER</b> P&D-PLAN-1						
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Funds are simply being reallocated across lines to better reflect anticipated priorities for 2024.						
			<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>Funds are being transferred from the Planning Division 'Travel Expense' line to the 'Conferences and Training' line in anticipation of higher conference and training costs for staff in the division. One significant training need relates to the county's and department's migration to the new version of ESRI's ArcGIS mapping software (ArcPro and ArcOnline). Other needs include regular attendance at American Planning Association-Wisconsin Chapter educational conferences, attendance at WHEDA conferences for housing related information, etc.</p> <p><b>(b) What are the consequences of not funding this request?</b></p> <p>The consequences of not making this change would be less money for important training and professional development needs for Planning Division staff.</p> <p><b>(c) What savings/productivity improvements will result from approval of this request?</b></p> <p>Staff will be better versed in using critical mapping software tools needed to do their jobs more effectively and efficiently. This request also increases professional development opportunities and promotes awareness of emerging themes in the field of planning related to such topics as housing affordability; broadband development; diversity, equity, and inclusivity; farmland preservation; sustainability; etc. Increased funding for training will enable staff and the department to better serve the citizens and decision makers of Dane County by keeping their skills sharp and keeping them apprized of emerging trends that affect our community.</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			\$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>			

## 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	20006		BROADBAND EQUITY ACCESS DEPLOY	20,171	20,171			SELF FUNDED	GRANT	new funds received 2023
PDPLNDIV		80003	BROADBAND EQUITY ACCESS DEPLOY			20,171	20,171	SELF FUNDED	GRANT	new funds received 2023
PDPLNDIV	20245		ACP GRANT EXPENSE	40,900	40,900			SELF FUNDED	GRANT	new funds received 2023
PDPLNDIV	10072		Limited Term Employees	42,360	42,360			SELF FUNDED	GRANT	new funds received 2023
PDPLNDIV	10108		Social Security	3,240	3,240			SELF FUNDED	GRANT	new funds received 2023
PDPLNDIV		81596	ACP GRANT REVENUE			86,500	86,500	SELF FUNDED	GRANT	new funds received 2023
PDPLNDIV	20070		DCHI EXPENSE	58,921	58,921			SELF FUNDED	2015 RES-533	
PDPLNDIV		80126	DCHI REVENUE			5,000	5,000	SELF FUNDED	2016 RES-533	
PDPLNDIV	30445		BROADBAND PLANNING ASSESSMENT	326,836	326,836			SELF FUNDED	SUB. 1 TO 2022 RES-093	ARPA FUNDING
PDPLNDIV	30635		COMPREHENSIVE PLANNING OUTREACH	3,818	3,818			OPERATING	2023 BUDGET	
PDPLNDIV	32210		REGIONAL HOUSING STRATEGY PROJ	224,940	224,940			SELF FUNDED	2022 RES-060	
PDPLNDIV		81367	ARP REVENUE			439,836	439,836	OPERATING		
				<b>721,186</b>	<b>721,186</b>	<b>551,507</b>	<b>551,507</b>			



June 15, 2023

VIA EMAIL

Mr Scott McDonell, Dane County Clerk  
Room 106A, City-County Building  
210 Martin Luther King Jr Blvd  
Madison, WI 53703-3342

Dear Mr McDonell:

### Statutory Certification

The Capital Area Regional Planning Commission (CARPC), in compliance with Wis. Stat. § 66.0309(14), hereby submits its 2024 budget certification to the Dane County Clerk. As provided by this section of the statute, this certification must be submitted prior to August 1.

The 2024 budget certification charge is \$1,135,523, which partially represents the local costs of services to be provided by the CARPC and its revenue for its 2024 budget as approved by the CARPC at its June 8, 2023, meeting with the adoption of CARPC Resolution 2023-04 Approving CARPC Preliminary 2024 Budget and Property Tax Levy Charge. The levy charge is estimated at 0.00135% of Dane County's total equalized assessed value.

We will be happy to answer any questions regarding this certification and the CARPC planning program activities for 2024 as part of the detailed budget review process over the next few months. Please refer questions to Stephen Steinhoff, Agency Director, at 608 474 6010 or [steves@capitalarearpc.org](mailto:steves@capitalarearpc.org).

A handwritten signature in black ink that reads "David Pfeiffer". The signature is written in a cursive, flowing style.

David Pfeiffer  
Executive Chairperson

DP/has



cc: Joe Parisi, Dane County Executive  
Jerry Derr, President, Dane County Towns Association  
Robert Wipperfurth, President, Dane County Cities & Villages Association  
Satya Rhodes-Conway, Mayor, City of Madison  
Patrick Miles, Chair, Dane County Board of Supervisors  
Greg Brockmeyer, Director of Administration, Dane County Department of Administration  
Charles Hicklin, Dane County Controller

<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 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	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	\$516,147	\$983,137	\$1,135,523
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>\$516,147</b>	<b>\$983,137</b>	<b>\$1,135,523</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>\$1,135,523</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
DI#	2024 Base	Net Decision Items							2024 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
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	\$1,032,294	\$103,229	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,135,523
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,032,294</b>	<b>\$103,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,135,523</b>
<b>PROGRAM REVENUE</b>										
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>
<b>GPR SUPPORT</b>	<b>\$1,032,294</b>	<b>\$103,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,135,523</b>
<b>F.T.E. STAFF</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>0.000</b>	<b>0.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2024 BUDGET BASE</b>		\$1,032,294	\$0	\$1,032,294
DI #	P&D-CARPC-1                      2024 CARPC Budget Certification Charge to Dane County			
DEPT	In compliance with Wis. Stat. § 66.0309(14), the Capital Area Regional Planning Commission (CARPC) must submit a budget certification to the Dane County Clerk by August 1 of each year that reflects the next year's budget for the commission. For 2024, the CARPC certified amount increases by \$103,229.	\$103,229	\$0	\$103,229
EXEC				\$0
ADOPTED				\$0
NET DI #    P&D-CARPC-1		\$103,229	\$0	\$103,229
<b>2024 REQUESTED BUDGET</b>		<b>\$1,135,523</b>	<b>\$0</b>	<b>\$1,135,523</b>

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

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 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	516,147	983,137	0	1,032,294
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>\$ 516,147</b>	<b>\$ 983,137</b>	<b>\$ 0</b>	<b>\$ 1,032,294</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>\$ 516,147</b>	<b>\$ 983,137</b>	<b>\$ 0</b>	<b>\$ 1,032,294</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	1,032,294	103,229	0	0	0	0	0	0	1,135,523
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,032,294</b>	<b>\$ 103,229</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,135,523</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>\$ 1,032,294</b>	<b>\$ 103,229</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,135,523</b>

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2023	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
24	PDREGPLN	31855	PAYMENT TO CARPC		\$983,137	\$983,137	\$0	\$0	\$983,137	\$516,147	\$983,137	\$0	\$1,032,294
<b>TOTAL EXPENDITURES</b>					<b>\$983,137</b>	<b>\$983,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$983,137</b>	<b>\$516,147</b>	<b>\$983,137</b>	<b>\$0</b>	<b>\$1,032,294</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	
24	PDREGPLN	31855	PAYMENT TO CARPC		\$1,032,294	\$103,229								\$1,135,523
<b>TOTAL EXPENDITURES</b>					<b>\$1,032,294</b>	<b>\$103,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,135,523</b>

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022 REVENUES	ADOPTED BUDGET 2023	2022 CARRYFORWARD	2023 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>		\$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

<b>1. DEPARTMENT</b>	Planning & Development	<b>3. DEPT. NO.</b>	60	<b>5. FUND NAME</b>	General Fund																	
<b>2. PROGRAM</b>	Capital Area Regional Planning Commission	<b>4. PROGRAM NO.</b>	403/00	<b>6. FUND NO.</b>	1110																	
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>																			
2024 CARPC Budget Certification Charge to Dane County			POSITION#	TITLE	# FTE																	
<b>9. DECISION ITEM NUMBER</b> P&D-CARPC-1																						
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> In compliance with Wis. Stat. § 66.0309(14), the Capital Area Regional Planning Commission (CARPC) must submit a budget certification to the Dane County Clerk by August 1 of each year that reflects the next year's budget for the commission. For 2024, the CARPC certified amount increases by \$103,229.																						
			<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>"The 2024 budget certification charge is \$1,135,523, which partially represents the local costs of services to be provided by the CARPC and its revenue for its 2024 budget as approved by the CARPC at its June 8, 2023 meeting with the adoption of CARPC Resolution 2023-04 Approving CARPC Preliminary 2024 Budget and Property Tax Levy Charge." (Quoted from June 15, 2023 CARPC letter to the County Clerk) This is an increase of \$103,229.</p>			<b>REQUESTED EXPENDITURES</b>																			
			<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="width: 20%; text-align: right;">\$0</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$103,200</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right; border-top: 1px solid black;">\$103,200</td> </tr> </table>			PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$103,200	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$103,200							
PERSONNEL COSTS	\$0																					
OPERATING EXPENSE	\$0																					
CONTRACTUAL EXPENSE	\$103,200																					
OPERATING OUTLAY	\$0																					
TOTAL EXPENSE	\$103,200																					
<b>(b) What are the consequences of not funding this request?</b>			<b>RELATED REVENUES</b>																			
			<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">TAXES</td> <td style="width: 20%; text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>LICENSES &amp; PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS &amp; PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;"><b>NET COST TO COUNTY</b></td> <td style="text-align: right; border-top: 3px double black;"><b>\$103,200</b></td> </tr> </table>			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
TAXES	\$0																					
INTERGOVERNMENTAL REVENUE	\$0																					
LICENSES & PERMITS	\$0																					
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MISCELLANEOUS	\$0																					
OTHER FINANCING SOURCES	\$0																					
TOTAL REVENUE	\$0																					
<b>NET COST TO COUNTY</b>	<b>\$103,200</b>																					
<b>(c) What savings/productivity improvements will result from approval of this request?</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 carry forward							
				-	-	-	-			

<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 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 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 Division currently consists of 1 Zoning Administrator, 3 Assistant Zoning Administrators, and 4 Zoning Inspectors. The Division is also supported by 2 administrative staff that are shared by the Planning and Development Department. The FTE dedication of these clerical staff exclusively to the Zoning and Land Division Review program is 0.5 FTE of a Clerk IV and 0.25 FTE of a Clerk I-II. There is a total of 8.75 FTE positions dedicated to this program area.

	Actual 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$923,039	\$1,113,300	\$0	\$0	\$1,113,300	\$337,716	\$1,111,087	\$1,087,000
Operating Expenses	\$35,735	\$35,010	\$0	\$0	\$35,010	\$10,014	\$35,474	\$33,510
Contractual Services	\$31,597	\$18,766	\$0	\$0	\$18,766	\$21,863	\$22,162	\$21,466
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$990,370</b>	<b>\$1,167,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,167,076</b>	<b>\$369,592</b>	<b>\$1,168,723</b>	<b>\$1,141,976</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	\$453,693	\$493,845	\$0	\$0	\$493,845	\$112,341	\$507,331	\$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
<b>TOTAL</b>	<b>\$453,693</b>	<b>\$498,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$498,845</b>	<b>\$112,341</b>	<b>\$512,331</b>	<b>\$498,845</b>
<b>GPR SUPPORT</b>	<b>\$536,677</b>	<b>\$668,231</b>			<b>\$668,231</b>			<b>\$643,131</b>
<b>F.T.E. STAFF</b>	<b>8.750</b>	<b>8.750</b>					<b>8.750</b>	<b>8.750</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#	2024 Base	Net Decision Items							2024 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$1,087,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,087,000
Operating Expenses	\$35,010	(\$1,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$33,510
Contractual Services	\$18,766	\$1,500	\$1,200	\$0	\$0	\$0	\$0	\$0	\$21,466
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,140,776</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,141,976</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	\$493,845	\$0	\$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
<b>TOTAL</b>	<b>\$498,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$498,845</b>
<b>GPR SUPPORT</b>	<b>\$641,931</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$643,131</b>
<b>F.T.E. STAFF</b>	<b>8.750</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.750</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2024 BUDGET BASE</b>		\$1,140,776	\$498,845	\$641,931
DI #	P&D-ZONE-1			
DEPT	Net-zero reallocation of funds across existing line items This is a simple, net-zero reallocation of funds across multiple lines to more accurately reflect spending patterns.	\$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	Increase expenditures to account for software maintenance fee increase			
DEPT	This item increases the division's Zoning Permitting System maintenance cost to account for anticipated fee increases in 2024.		\$1,200	\$0	\$1,200
EXEC					\$0
ADOPTED					\$0
NET DI # P&D-ZONE-2			\$1,200	\$0	\$1,200

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<b>2024 REQUESTED BUDGET</b>	\$1,141,976	\$498,845	\$643,131
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DEPARTMENT: Planning & Development  
PROGRAM: Zoning & Plat Review

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 923,039	\$ 1,113,300	\$ 0	\$ 0	\$ 1,113,300	\$ 337,716	\$ 1,111,087	\$ 0	\$ 1,087,000
OPERATING EXPENSE	35,735	35,010	0	0	35,010	10,014	35,474	0	35,010
CONTRACTUAL SERVICES	31,597	18,766	0	0	18,766	21,863	22,162	0	18,766
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 990,370</b>	<b>\$ 1,167,076</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,167,076</b>	<b>\$ 369,592</b>	<b>\$ 1,168,723</b>	<b>\$ 0</b>	<b>\$ 1,140,776</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	453,693	493,845	0	0	493,845	112,341	507,331	0	493,845
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 453,693</b>	<b>\$ 498,845</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 498,845</b>	<b>\$ 112,341</b>	<b>\$ 512,331</b>	<b>\$ 0</b>	<b>\$ 498,845</b>
<b>NET COST:</b>	<b>\$ 536,677</b>	<b>\$ 668,231</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 668,231</b>	<b>\$ 257,251</b>	<b>\$ 656,392</b>	<b>\$ 0</b>	<b>\$ 641,931</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	\$ 1,087,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,087,000
OPERATING EXPENSE	35,010	(1,500)	0	0	0	0	0	0	33,510
CONTRACTUAL SERVICES	18,766	1,500	1,200	0	0	0	0	0	21,466
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,140,776</b>	<b>\$ 0</b>	<b>\$ 1,200</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,141,976</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	493,845	0	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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 498,845</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 498,845</b>
<b>NET COST:</b>	<b>\$ 641,931</b>	<b>\$ 0</b>	<b>\$ 1,200</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 643,131</b>

DEPARTMENT: Planning & Development  
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	PDZNGPLR	10009	SALARIES AND WAGES		\$618,804	\$746,200	\$0	\$0	\$746,200	\$201,300	\$754,232	\$0	\$764,900
24	PDZNGPLR	10027	OVERTIME		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	PDZNGPLR	10090	PER MEETING		\$696	\$0	\$0	\$0	\$0	\$385	\$845	\$0	\$0
24	PDZNGPLR	10099	RETIREMENT FUND		\$47,734	\$50,800	\$0	\$0	\$50,800	\$13,688	\$51,295	\$0	\$52,100
24	PDZNGPLR	10108	SOCIAL SECURITY		\$47,093	\$57,100	\$0	\$0	\$57,100	\$15,334	\$57,665	\$0	\$58,600
24	PDZNGPLR	10117	HEALTH		\$160,888	\$202,200	\$0	\$0	\$202,200	\$63,112	\$189,336	\$0	\$199,600
24	PDZNGPLR	10126	HEALTH-RETIREEES		\$31,434	\$54,100	\$0	\$0	\$54,100	\$40,743	\$40,744	\$0	\$10,000
24	PDZNGPLR	10153	DENTAL		\$10,860	\$12,600	\$0	\$0	\$12,600	\$2,922	\$11,688	\$0	\$11,700
24	PDZNGPLR	10171	DISABILITY INSURANCE		\$446	\$500	\$0	\$0	\$500	\$162	\$485	\$0	\$500
24	PDZNGPLR	10180	LIFE INSURANCE		\$287	\$300	\$0	\$0	\$300	\$69	\$297	\$0	\$400
24	PDZNGPLR	10185	FSA ADMINISTRATION FEE		\$95	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	PDZNGPLR	10189	WORKERS COMPENSATION		\$4,700	\$4,300	\$0	\$0	\$4,300	\$0	\$4,300	\$0	\$4,300
24	PDZNGPLR	10250	SALARY SAVINGS		\$0	(\$15,000)	\$0	\$0	(\$15,000)	\$0	\$0	\$0	(\$15,300)
24	PDZNGPLR	20648	CONFERENCES AND TRAINING		\$1,150	\$3,600	\$0	\$0	\$3,600	\$396	\$3,600	\$0	\$3,600
24	PDZNGPLR	21413	LIBRARY		\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
24	PDZNGPLR	21584	MEMBERSHIP FEES		\$1,235	\$500	\$0	\$0	\$500	\$964	\$964	\$0	\$500
24	PDZNGPLR	22043	PRTNG STA & OFFICE SUPPLIES		\$8,328	\$13,000	\$0	\$0	\$13,000	\$4,492	\$13,000	\$0	\$13,000
24	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES		\$12,572	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
24	PDZNGPLR	22646	TRAVEL EXPENSE		\$4,712	\$7,800	\$0	\$0	\$7,800	\$1,508	\$7,800	\$0	\$7,800
24	PDZNGPLR	22736	TELEPHONE		\$7,739	\$3,810	\$0	\$0	\$3,810	\$2,653	\$3,810	\$0	\$3,810
24	PDZNGPLR	30315	ADVERTISING & PUBLISHING		\$5,032	\$2,050	\$0	\$0	\$2,050	\$1,852	\$2,050	\$0	\$2,050
24	PDZNGPLR	30908	DNR SHARE OF NR135 FEES		\$10,020	\$5,755	\$0	\$0	\$5,755	\$9,150	\$9,150	\$0	\$5,755
24	PDZNGPLR	31702	ZONING PERMITTING SYST MAINT		\$10,545	\$10,861	\$0	\$0	\$10,861	\$10,861	\$10,862	\$0	\$10,861
24	PDZNGPLR	32274	RF ENGINEERING		\$6,000	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
<b>TOTAL EXPENDITURES</b>					<b>\$990,370</b>	<b>\$1,167,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,167,076</b>	<b>\$369,592</b>	<b>\$1,168,723</b>	<b>\$0</b>	<b>\$1,140,776</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		
24	PDZNGPLR	10009	SALARIES AND WAGES		\$764,900										\$764,900
24	PDZNGPLR	10027	OVERTIME		\$100										\$100
24	PDZNGPLR	10090	PER MEETING		\$0										\$0
24	PDZNGPLR	10099	RETIREMENT FUND		\$52,100										\$52,100
24	PDZNGPLR	10108	SOCIAL SECURITY		\$58,600										\$58,600
24	PDZNGPLR	10117	HEALTH		\$199,600										\$199,600
24	PDZNGPLR	10126	HEALTH-RETIREES		\$10,000										\$10,000
24	PDZNGPLR	10153	DENTAL		\$11,700										\$11,700
24	PDZNGPLR	10171	DISABILITY INSURANCE		\$500										\$500
24	PDZNGPLR	10180	LIFE INSURANCE		\$400										\$400
24	PDZNGPLR	10185	FSA ADMINISTRATION FEE		\$100										\$100
24	PDZNGPLR	10189	WORKERS COMPENSATION		\$4,300										\$4,300
24	PDZNGPLR	10250	SALARY SAVINGS		(\$15,300)										(\$15,300)
24	PDZNGPLR	20648	CONFERENCES AND TRAINING		\$3,600										\$3,600
24	PDZNGPLR	21413	LIBRARY		\$300										\$300
24	PDZNGPLR	21584	MEMBERSHIP FEES		\$500	\$800									\$1,300
24	PDZNGPLR	22043	PRTNG STA & OFFICE SUPPLIES		\$13,000	(\$2,000)									\$11,000
24	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES		\$6,000										\$6,000
24	PDZNGPLR	22646	TRAVEL EXPENSE		\$7,800	(\$1,800)									\$6,000
24	PDZNGPLR	22736	TELEPHONE		\$3,810	\$1,500									\$5,310
24	PDZNGPLR	30315	ADVERTISING & PUBLISHING		\$2,050	\$1,500									\$3,550
24	PDZNGPLR	30908	DNR SHARE OF NR135 FEES		\$5,755										\$5,755
24	PDZNGPLR	31702	ZONING PERMITTING SYST MAINT		\$10,861		\$1,200								\$12,061
24	PDZNGPLR	32274	RF ENGINEERING		\$100										\$100
<b>TOTAL EXPENDITURES</b>					<b>\$1,140,776</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,141,976</b>



DEPARTMENT: Planning & Development  
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
24	PDZNGPLR	82011	RF ENGINEERING REVIEW		\$0	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500
24	PDZNGPLR	82012	OPT OUT TOWN FEES FOR SERVICE		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
24	PDZNGPLR	821001	ZONING PERMIT APPLICATION		\$215,765	\$215,000	\$0	\$0	\$215,000	\$47,208	\$215,000	\$0	\$215,000
24	PDZNGPLR	821002	SIGN PERMIT APPLICATION		\$6,550	\$4,400	\$0	\$0	\$4,400	\$600	\$4,400	\$0	\$4,400
24	PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION		\$2,320	\$800	\$0	\$0	\$800	\$580	\$800	\$0	\$800
24	PDZNGPLR	821005	REZONE PETITION		\$37,497	\$48,600	\$0	\$0	\$48,600	\$6,105	\$48,600	\$0	\$48,600
24	PDZNGPLR	821006	CONDITIONAL USE PERMIT APP		\$16,766	\$22,000	\$0	\$0	\$22,000	\$8,973	\$22,000	\$0	\$22,000
24	PDZNGPLR	821007	VARIANCE APPLICATION		\$3,000	\$3,900	\$0	\$0	\$3,900	\$500	\$3,900	\$0	\$3,900
24	PDZNGPLR	821008	ADMINISTRATIVE APPEAL		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
24	PDZNGPLR	821010	RURAL NUMBER APPLICATION		\$5,825	\$7,500	\$0	\$0	\$7,500	\$931	\$7,500	\$0	\$7,500
24	PDZNGPLR	821012	CERTIFICATE OF COMPLIANCE		\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	PDZNGPLR	821013	SALVAGE YARD LICENSE		\$900	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
24	PDZNGPLR	821014	FARMLAND PRESERVATION CERTFCAT		\$0	\$45	\$0	\$0	\$45	\$0	\$45	\$0	\$45
24	PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW		\$0	\$3,800	\$0	\$0	\$3,800	\$0	\$3,800	\$0	\$3,800
24	PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP		\$86,845	\$75,000	\$0	\$0	\$75,000	\$1,240	\$75,000	\$0	\$75,000
24	PDZNGPLR	821017	MISCELLANEOUS		\$21,404	\$16,000	\$0	\$0	\$16,000	\$29,486	\$29,486	\$0	\$16,000
24	PDZNGPLR	821018	REZONE PER LOT FEE		\$716	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
24	PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE		\$0	\$600	\$0	\$0	\$600	\$0	\$600	\$0	\$600
24	PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES		\$55,555	\$85,500	\$0	\$0	\$85,500	\$16,619	\$85,500	\$0	\$85,500
24	PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE		\$500	\$2,200	\$0	\$0	\$2,200	\$100	\$2,200	\$0	\$2,200
24	PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
<b>TOTAL REVENUES</b>					<b>\$453,693</b>	<b>\$498,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$498,845</b>	<b>\$112,341</b>	<b>\$512,331</b>	<b>\$0</b>	<b>\$498,845</b>

DEPARTMENT: Planning & Development  
 PROGRAM: Zoning & Plat Review

			DEPARTMENTAL CHANGES										
			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	
YR	ORG CODE	OBJECT	DESCRIPTION										
24	PDZNGPLR	82011	RF ENGINEERING REVIEW		\$4,500							\$4,500	
24	PDZNGPLR	82012	OPT OUT TOWN FEES FOR SERVICE		\$2,000							\$2,000	
24	PDZNGPLR	821001	ZONING PERMIT APPLICATION		\$215,000							\$215,000	
24	PDZNGPLR	821002	SIGN PERMIT APPLICATION		\$4,400							\$4,400	
24	PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION		\$800							\$800	
24	PDZNGPLR	821005	REZONE PETITION		\$48,600							\$48,600	
24	PDZNGPLR	821006	CONDITIONAL USE PERMIT APP		\$22,000							\$22,000	
24	PDZNGPLR	821007	VARIANCE APPLICATION		\$3,900							\$3,900	
24	PDZNGPLR	821008	ADMINISTRATIVE APPEAL		\$500							\$500	
24	PDZNGPLR	821010	RURAL NUMBER APPLICATION		\$7,500							\$7,500	
24	PDZNGPLR	821012	CERTIFICATE OF COMPLIANCE		\$0							\$0	
24	PDZNGPLR	821013	SALVAGE YARD LICENSE		\$500							\$500	
24	PDZNGPLR	821014	FARMLAND PRESERVATION CERTFCAT		\$45							\$45	
24	PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW		\$3,800							\$3,800	
24	PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP		\$75,000							\$75,000	
24	PDZNGPLR	821017	MISCELLANEOUS		\$16,000							\$16,000	
24	PDZNGPLR	821018	REZONE PER LOT FEE		\$1,000							\$1,000	
24	PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE		\$600							\$600	
24	PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES		\$85,500							\$85,500	
24	PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE		\$2,200							\$2,200	
24	PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT		\$5,000							\$5,000	
<b>TOTAL REVENUES</b>					<b>\$498,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$498,845</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>		
Net-zero reallocation of funds across existing line items			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b> P&D-ZONE-1					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
This is a simple, net-zero reallocation of funds across multiple lines to more accurately reflect spending patterns.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
This item simply reallocates funds across multiple lines to more accurately reflect actual spending patterns. Budgeted amounts in the division's 'Advertising & Publishing,' 'Membership Fees,' and 'Telephone' lines are historically running over budgeted levels, and funds in the 'Printing, Stationary, and Office Supplies' and 'Travel Expense' lines are generally coming in under budgeted levels. So, this item reallocates existing funds to more accurately reflect typical expenditure patterns. This is a net-zero decision item.			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE (\$1,500)		
			CONTRACTUAL EXPENSE \$1,500		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$0		
			<b>RELATED REVENUES</b>		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$0		
			<b>NET COST TO COUNTY \$0</b>		
<b>(b) What are the consequences of not funding this request?</b>					
The consequence of not funding this request would simply be that the department budget inaccurately reflects actual expenditure patterns. Again, this is a net-zero reallocation of funds.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
This request fine-tunes the division's budget and reallocates funds to more accurately reflect actual expenditures by line item; it results in better budgeting.					

# 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>				
Increase expenditures to account for software maintenance fee increase			POSITION#	TITLE	# FTE		
<b>9. DECISION ITEM NUMBER</b> P&D-ZONE-2							
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> This item increases the division's Zoning Permitting System maintenance cost to account for anticipated fee increases in 2024.							
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000		
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> The 2023 software maintenance fee for the Zoning Division's Zoning Permitting System (Accela) is \$10,861. The maintenance agreement is set to expire in February 2024, so the agreement will be renegotiated later in 2023. Considering the rate of past annual increases and recent inflationary impacts, department staff are projecting that the cost will increase up to a total of \$12,000, by an increment of \$1,139.			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>				
			<b>REQUESTED EXPENDITURES</b>				
			PERSONNEL COSTS		\$0		
			OPERATING EXPENSE		\$0		
			CONTRACTUAL EXPENSE		\$1,200		
			OPERATING OUTLAY		\$0		
			TOTAL EXPENSE		\$1,200		
			<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>\$1,200</b>					
<b>(b) What are the consequences of not funding this request?</b>							
The consequence of not funding this request would almost certainly result in underfunding the maintenance of critical zoning permitting software.							
<b>(c) What savings/productivity improvements will result from approval of this request?</b>							
The productivity improvement that would result from funding this item would be continued, uninterrupted or compromised licensing and maintenance support for this important software program.							

## 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 carry forward							
				-	-	-	-			

DEPARTMENT: Planning & Development  
 DIVISION: Planning - Capital Projects

**CAPITAL BUDGET SUMMARY**

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 246,633	\$ 225,000	\$ 1,596,965	\$ 0	\$ 1,821,965	\$ 48,048	\$ 0	\$ 1,821,965	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 246,633	\$ 225,000	\$ 1,596,965	\$ 0	\$ 1,821,965	\$ 48,048	\$ 0	\$ 1,821,965	\$ 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	585,557	225,000	1,031,250	0	1,256,250	0	1,256,250	1,256,250	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 585,557	\$ 225,000	\$ 1,031,250	\$ 0	\$ 1,256,250	\$ 0	\$ 1,256,250	\$ 1,256,250	\$ 0
NET COST (BORROWING & LEVY):	\$ (338,924)	\$ 0	\$ 565,715	\$ 0	\$ 565,715	\$ 48,048	\$ (1,256,250)	\$ 565,715	\$ 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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 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	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 (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	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2023	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
24	CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	C	\$119,184	\$0	\$1,069,860	\$0	\$1,069,860	\$48,048	\$0	\$1,069,860	\$0
24	CPPLNDEV	58101	OFFICE IMPROVEMENTS	C	\$2,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPPLNDEV	58309	RE-MONUMENTATION PROJECT	C	\$125,300	\$225,000	\$527,105	\$0	\$752,105	\$0	\$0	\$752,105	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$246,633</b>	<b>\$225,000</b>	<b>\$1,596,965</b>	<b>\$0</b>	<b>\$1,821,965</b>	<b>\$48,048</b>	<b>\$0</b>	<b>\$1,821,965</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	
24	CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	C	\$0									\$0
24	CPPLNDEV	58101	OFFICE IMPROVEMENTS	C	\$0									\$0
24	CPPLNDEV	58309	RE-MONUMENTATION PROJECT	C	\$0									\$0
<b>TOTAL EXPENDITURES</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>



DEPARTMENT: Planning & Development  
 PROGRAM: Planning - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022 REVENUES	ADOPTED BUDGET 2023	2022 CARRYFORWARD	2023 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
24	CPPLNDEV	84974	BORROWING PROCEEDS	C	\$585,557	\$225,000	\$1,031,250	\$0	\$1,256,250	\$0	\$1,256,250	\$1,256,250	\$0
<b>TOTAL REVENUES</b>					<b>\$585,557</b>	<b>\$225,000</b>	<b>\$1,031,250</b>	<b>\$0</b>	<b>\$1,256,250</b>	<b>\$0</b>	<b>\$1,256,250</b>	<b>\$1,256,250</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
24	CPPLNDEV	84974	BORROWING PROCEEDS	C	\$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>

## 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	-	-	1,256,250	1,256,250	CAPITAL	2023 BUDGET	
CPPLNDEV	58056		PERMIT/TAX/ASSESSMENT SYSTEM	1,069,860	1,069,860	-	-	CAPITAL	2023 BUDGET	
CPPLNDEV	58309		RE-MONUMENTATION PROJECT	752,105	752,105	-	-	CAPITAL	2023 BUDGET	
				<b>1,821,965</b>	<b>1,821,965</b>	<b>1,256,250</b>	<b>1,256,250</b>			