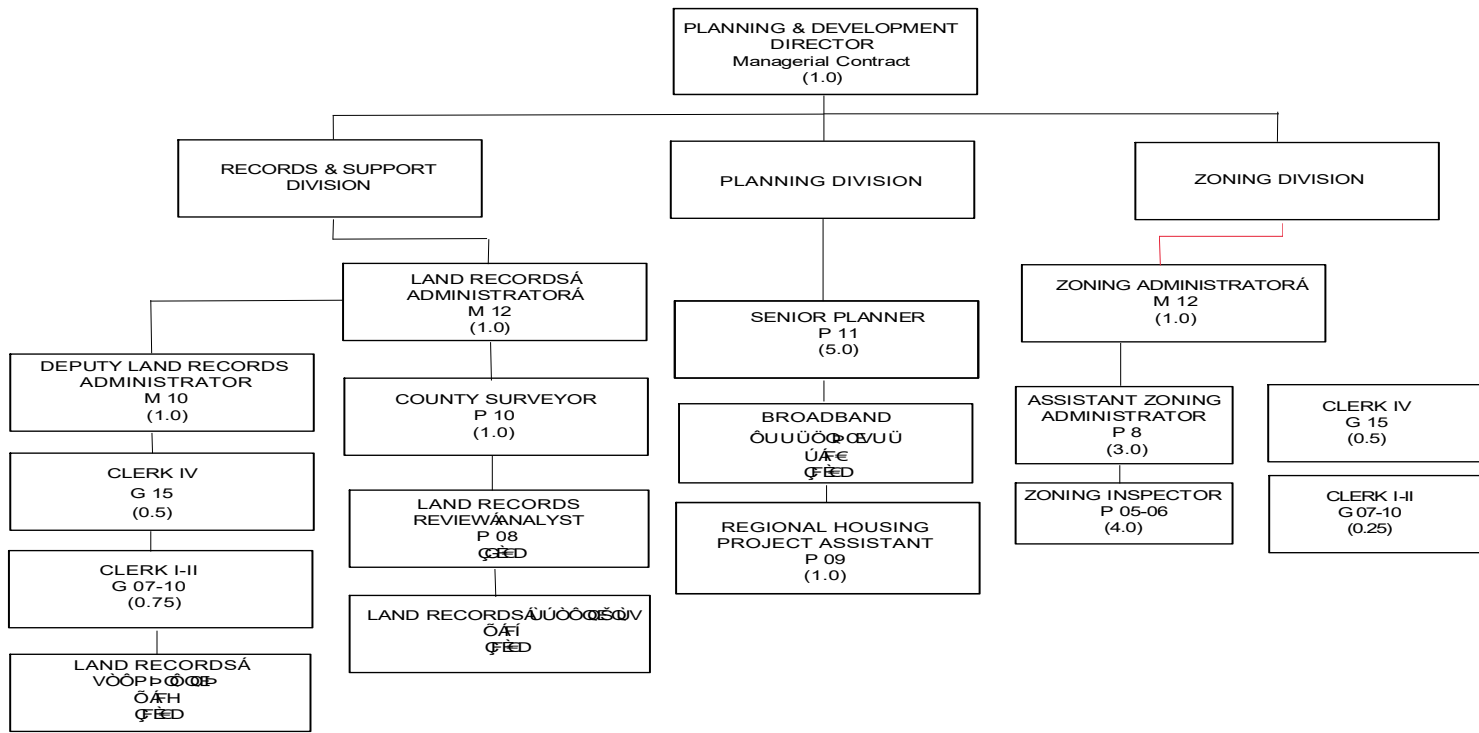


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**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2023	2024	MOD 2024	2025		
					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
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
RECORDS AND SUPPORT SUBTOTAL		9.250	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
BROADBAND COORDINATOR	P 10	1.000 ⁶⁰⁻⁰⁵	1.000 ⁶⁰⁻⁰⁵	1.000 ⁶⁰⁻⁰⁵	1.000 ⁶⁰⁻⁰⁵	1.000 ⁶⁰⁻⁰⁵	1.000 ⁶⁰⁻⁰⁵
REGIONAL HOUSING PROJECT ASSISTANT	P 09	0.000	1.000 ⁶⁰⁻⁰⁶	1.000 ⁶⁰⁻⁰⁶	1.000 ⁶⁰⁻⁰⁶	1.000 ⁶⁰⁻⁰⁶	1.000 ⁶⁰⁻⁰⁶
PLANNING DIVISION SUBTOTAL		6.000	7.000	7.000	7.000	7.000	7.000
<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	3.000	3.000	3.000	3.000	3.000	3.000
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
ZONING & PLAT REVIEW SUBTOTAL		8.750	8.750	8.750	8.750	8.750	8.750
PLANNING & DEVELOPMENT TOTAL		24.000	25.000	25.000	25.000	25.000	25.000
		24.000	25.000	25.000	25.000	25.000	25.000

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

PLANNING & DEVELOPMENT

- 60-05 2023 ZLR-O-1 CREATES PROJECT POSITION WITH ARP FUNDS EFFECTIVE THRU 12/31/24. 60-05 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 60-06 2024 BUDGET ADDS POSITION EFFECTIVE FOR 3 (THREE) YEARS.

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 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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,258,718	\$1,321,100	\$0	\$0	\$1,321,100	\$378,744	\$1,349,254	\$1,397,700
Operating Expenses	\$52,954	\$86,150	\$5,000	\$0	\$91,150	\$12,185	\$61,872	\$55,190
Contractual Services	\$30,715	\$31,840	\$0	\$0	\$31,840	\$0	\$31,840	\$31,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,342,387	\$1,439,090	\$5,000	\$0	\$1,444,090	\$390,929	\$1,442,966	\$1,484,290
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$47,959	\$43,000	\$0	\$0	\$43,000	\$16,790	\$56,364	\$43,000
Licenses & Permits	\$8,045	\$7,500	\$0	\$0	\$7,500	\$2,790	\$9,900	\$7,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$31,492	\$66,700	\$0	\$0	\$66,700	\$26,365	\$32,030	\$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	\$87,496	\$117,200	\$0	\$0	\$117,200	\$45,944	\$98,294	\$117,200
GPR SUPPORT	\$1,254,891	\$1,321,890			\$1,326,890			\$1,367,090
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#	2025 Base	Net Decision Items							2025 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$1,375,700	\$0	\$0	\$22,000	\$0	\$0	\$0	\$0	\$1,397,700
Operating Expenses	\$86,150	\$6,540	(\$37,500)	\$0	\$0	\$0	\$0	\$0	\$55,190
Contractual Services	\$37,940	(\$6,540)	\$0	\$0	\$0	\$0	\$0	\$0	\$31,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,499,790	\$0	(\$37,500)	\$22,000	\$0	\$0	\$0	\$0	\$1,484,290
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000
Licenses & Permits	\$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
TOTAL	\$117,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,200
GPR SUPPORT	\$1,382,590	\$0	(\$37,500)	\$22,000	\$0	\$0	\$0	\$0	\$1,367,090
F.T.E. STAFF	9.250	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
2025 BUDGET BASE				\$1,499,790	\$117,200	\$1,382,590
DI #	P&D-RECS-1	Net-Zero Reallocation of Funds				
DEPT	This Decision Item is simply a net-zero reallocation and readjustment of funds across three lines.			\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # P&D-RECS-1				\$0	\$0	\$0

Dept:	Planning & Development	60	Fund Name:	General Fund	
Prgm:	Records and Support	400/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	P&D-RECS-2	Property Listing Software Annual Maintenance			
DEPT	This Decision Item reduces and eliminates funding in the Planning and Development Department for Property Listing Software Maintenance. The funding is offset in the County budget by a commensurate increase in the Treasurer's Office budget.		(\$37,500)	\$0	(\$37,500)
EXEC					\$0
ADOPTED					\$0
NET DI #		P&D-RECS-2	(\$37,500)	\$0	(\$37,500)
DI #	P&D-RECS-3	Consolidation of LTE Funds			
DEPT	This Decision Item simply consolidates LTE staff funding into a single division of the department, which is the same division in which LTE staff are working.		\$22,000	\$0	\$22,000
EXEC					\$0
ADOPTED					\$0
NET DI #		P&D-RECS-3	\$22,000	\$0	\$22,000
2025 REQUESTED BUDGET			\$1,484,290	\$117,200	\$1,367,090

DEPARTMENT: Planning & Development
PROGRAM: Records and Support

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,258,718	\$ 1,321,100	\$ 0	\$ 0	\$ 1,321,100	\$ 378,744	\$ 1,349,254	\$ 0	\$ 1,375,700
OPERATING EXPENSE	52,954	86,150	5,000	0	91,150	12,185	61,872	10,409	86,150
CONTRACTUAL SERVICES	30,715	31,840	0	0	31,840	0	31,840	0	37,940
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,342,387	\$ 1,439,090	\$ 5,000	\$ 0	\$ 1,444,090	\$ 390,929	\$ 1,442,966	\$ 10,409	\$ 1,499,790
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	47,959	43,000	0	0	43,000	16,790	56,364	0	43,000
LICENSES & PERMITS	8,045	7,500	0	0	7,500	2,790	9,900	0	7,500
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	31,492	66,700	0	0	66,700	26,365	32,030	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	\$ 87,496	\$ 117,200	\$ 0	\$ 0	\$ 117,200	\$ 45,944	\$ 98,294	\$ 0	\$ 117,200
NET COST:	\$ 1,254,891	\$ 1,321,890	\$ 5,000	\$ 0	\$ 1,326,890	\$ 344,985	\$ 1,344,672	\$ 10,409	\$ 1,382,590

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	\$ 1,375,700	\$ 0	\$ 0	\$ 22,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,397,700
OPERATING EXPENSE	86,150	6,540	(37,500)	0	0	0	0	0	55,190
CONTRACTUAL SERVICES	37,940	(6,540)	0	0	0	0	0	0	31,400
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,499,790	\$ 0	\$ (37,500)	\$ 22,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,484,290
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:	\$ 1,382,590	\$ 0	\$ (37,500)	\$ 22,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,367,090

DEPARTMENT: Planning & Development
PROGRAM: Records and Support

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
				2023 EXPENDITURES	2024	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
25	PDRECSUP	10009	SALARIES AND WAGES	\$855,663	\$930,300	\$0	\$0	\$930,300	\$246,469	\$924,335	\$0	\$925,500
25	PDRECSUP	10072	LIMITED TERM EMPLOYEES	\$29,796	\$11,600	\$0	\$0	\$11,600	\$4,477	\$18,137	\$0	\$11,600
25	PDRECSUP	10099	RETIREMENT FUND	\$59,548	\$64,200	\$0	\$0	\$64,200	\$17,006	\$65,861	\$0	\$63,900
25	PDRECSUP	10108	SOCIAL SECURITY	\$66,995	\$72,100	\$0	\$0	\$72,100	\$18,947	\$71,909	\$0	\$71,700
25	PDRECSUP	10117	HEALTH	\$226,604	\$241,400	\$0	\$0	\$241,400	\$82,801	\$248,404	\$0	\$300,900
25	PDRECSUP	10126	HEALTH-RETIREES	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,500	\$5,500	\$0	\$5,500
25	PDRECSUP	10153	DENTAL	\$13,469	\$13,600	\$0	\$0	\$13,600	\$3,402	\$13,609	\$0	\$14,200
25	PDRECSUP	10171	DISABILITY INSURANCE	\$149	\$0	\$0	\$0	\$0	\$91	\$0	\$0	\$0
25	PDRECSUP	10180	LIFE INSURANCE	\$187	\$200	\$0	\$0	\$200	\$50	\$199	\$0	\$300
25	PDRECSUP	10185	FSA ADMINISTRATION FEE	\$206	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$100
25	PDRECSUP	10189	WORKERS COMPENSATION	\$1,100	\$1,100	\$0	\$0	\$1,100	\$0	\$1,100	\$0	\$500
25	PDRECSUP	10250	SALARY SAVINGS	\$0	(\$18,600)	\$0	\$0	(\$18,600)	\$0	\$0	\$0	(\$18,500)
25	PDRECSUP	20111	INTERP & TRANSLATION SERVICES	\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
25	PDRECSUP	20648	CONFERENCES AND TRAINING	\$7,054	\$12,000	\$5,000	\$0	\$17,000	\$6,591	\$10,000	\$10,409	\$12,000
25	PDRECSUP	20812	DCSS MAINTENANCE	\$0	\$4,500	\$0	\$0	\$4,500	\$0	\$1,323	\$0	\$4,500
25	PDRECSUP	21584	MEMBERSHIP FEES	\$410	\$350	\$0	\$0	\$350	\$466	\$386	\$0	\$350
25	PDRECSUP	22043	PRTNG STA & OFFICE SUPPLIES	\$9,103	\$29,200	\$0	\$0	\$29,200	\$4,798	\$13,026	\$0	\$29,200
25	PDRECSUP	22159	PROPERTY LISTING SOFTWARE ANNU	\$34,965	\$37,500	\$0	\$0	\$37,500	\$0	\$34,965	\$0	\$37,500
25	PDRECSUP	22646	TRAVEL EXPENSE	\$364	\$800	\$0	\$0	\$800	\$0	\$644	\$0	\$800
25	PDRECSUP	22736	TELEPHONE	\$1,058	\$1,300	\$0	\$0	\$1,300	\$330	\$1,028	\$0	\$1,300
25	PDRECSUP	31260	INSURANCE	\$10,900	\$7,800	\$0	\$0	\$7,800	\$0	\$7,800	\$0	\$13,900
25	PDRECSUP	31673	MONUMENT RESTORATION POS	\$19,815	\$10,500	\$0	\$0	\$10,500	\$0	\$10,500	\$0	\$10,500
25	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS	\$0	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000
25	PDRECSUP	32098	SCANNING LEASE CONTRACT	\$0	\$6,540	\$0	\$0	\$6,540	\$0	\$6,540	\$0	\$6,540
TOTAL EXPENDITURES				\$1,342,387	\$1,439,090	\$5,000	\$0	\$1,444,090	\$390,929	\$1,442,966	\$10,409	\$1,499,790

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	
25	PDRECSUP	10009	SALARIES AND WAGES		\$925,500									\$925,500
25	PDRECSUP	10072	LIMITED TERM EMPLOYEES		\$11,600			\$20,400						\$32,000
25	PDRECSUP	10099	RETIREMENT FUND		\$63,900									\$63,900
25	PDRECSUP	10108	SOCIAL SECURITY		\$71,700			\$1,600						\$73,300
25	PDRECSUP	10117	HEALTH		\$300,900									\$300,900
25	PDRECSUP	10126	HEALTH-RETIREEES		\$5,500									\$5,500
25	PDRECSUP	10153	DENTAL		\$14,200									\$14,200
25	PDRECSUP	10171	DISABILITY INSURANCE		\$0									\$0
25	PDRECSUP	10180	LIFE INSURANCE		\$300									\$300
25	PDRECSUP	10185	FSA ADMINISTRATION FEE		\$100									\$100
25	PDRECSUP	10189	WORKERS COMPENSATION		\$500									\$500
25	PDRECSUP	10250	SALARY SAVINGS		(\$18,500)									(\$18,500)
25	PDRECSUP	20111	INTERP & TRANSLATION SERVICES		\$500	\$540								\$1,040
25	PDRECSUP	20648	CONFERENCES AND TRAINING		\$12,000									\$12,000
25	PDRECSUP	20812	DCSS MAINTENANCE		\$4,500									\$4,500
25	PDRECSUP	21584	MEMBERSHIP FEES		\$350									\$350
25	PDRECSUP	22043	PRTNG STA & OFFICE SUPPLIES		\$29,200	\$6,000								\$35,200
25	PDRECSUP	22159	PROPERTY LISTING SOFTWARE ANNU		\$37,500		(\$37,500)							\$0
25	PDRECSUP	22646	TRAVEL EXPENSE		\$800									\$800
25	PDRECSUP	22736	TELEPHONE		\$1,300									\$1,300
25	PDRECSUP	31260	INSURANCE		\$13,900									\$13,900
25	PDRECSUP	31673	MONUMENT RESTORATION POS		\$10,500									\$10,500
25	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS		\$7,000									\$7,000
25	PDRECSUP	32098	SCANNING LEASE CONTRACT		\$6,540	(\$6,540)								\$0
TOTAL EXPENDITURES					\$1,499,790	\$0	(\$37,500)	\$22,000	\$0	\$0	\$0	\$0	\$0	\$1,484,290

DEPARTMENT: Planning & Development
PROGRAM: Records and Support

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	PDRECSUP	81955	PLAT BOOK SALES		\$2,299	\$19,200	\$0	\$0	\$19,200	\$2,409	\$4,163	\$0	\$19,200
25	PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE		\$47,959	\$43,000	\$0	\$0	\$43,000	\$16,790	\$56,364	\$0	\$43,000
25	PDRECSUP	82940	SURVEYORS FEES		\$6,012	\$22,300	\$0	\$0	\$22,300	\$1,394	\$5,224	\$0	\$22,300
25	PDRECSUP	82947	CONDO PLAT REVIEW		\$8,045	\$7,500	\$0	\$0	\$7,500	\$2,790	\$9,900	\$0	\$7,500
25	PDRECSUP	83092	DANE COUNTY SURVEY SEARCH		\$22,500	\$21,000	\$0	\$0	\$21,000	\$22,200	\$21,900	\$0	\$21,000
25	PDRECSUP	83095	DIGITAL DATA SALES		\$681	\$4,200	\$0	\$0	\$4,200	\$362	\$743	\$0	\$4,200
TOTAL REVENUES					\$87,496	\$117,200	\$0	\$0	\$117,200	\$45,944	\$98,294	\$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	
25	PDRECSUP	81955	PLAT BOOK SALES		\$19,200									\$19,200
25	PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE		\$43,000									\$43,000
25	PDRECSUP	82940	SURVEYORS FEES		\$22,300									\$22,300
25	PDRECSUP	82947	CONDO PLAT REVIEW		\$7,500									\$7,500
25	PDRECSUP	83092	DANE COUNTY SURVEY SEARCH		\$21,000									\$21,000
25	PDRECSUP	83095	DIGITAL DATA 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			
Net-Zero Reallocation of Funds			POSITION#	TITLE	# FTE	
9. DECISION ITEM NUMBER P&D-RECS-1						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)						
This Decision Item is simply a net-zero reallocation and readjustment of funds across three lines.						
			TOTAL REQUESTED FTE CHANGE		0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY			
<p>The 'Scanning Lease Contract' line is somewhat obsolete. These scanning services are no longer outsourced via contract, but rather assumed internally among the Planning & Development Department, Printing & Services Division, and Information Management Division. \$6,040 from the original line is being moved to the division's 'Printing, Stationary, and Office Supplies' line to pay for related materials like toner, paper, and print heads, while \$500 is being reallocated to another, somewhat unrelated line, 'Translation & Interpretation Services,' the need for which is exceeding the current budget for this line.</p> <p>(b) What are the consequences of not funding this request? Not implementing this reallocation would misrepresent how funds are actually allocated and spent within the division.</p> <p>(c) What savings/productivity improvements will result from approval of this request? Approving this request more accurately represents how budgeted funds are spent, and more precisely funds the needed services supported by these two receiving lines.</p>			REQUESTED EXPENDITURES			
			PERSONNEL COSTS			\$0
			OPERATING EXPENSE			\$6,540
			CONTRACTUAL EXPENSE			(\$6,540)
			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			

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			
Property Listing Software Annual Maintenance			POSITION#	TITLE	# FTE	
9. DECISION ITEM NUMBER P&D-RECS-2						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)						
This Decision Item reduces and eliminates funding in the Planning and Development Department for Property Listing Software Maintenance. The funding is offset in the County budget by a commensurate increase in the Treasurer's Office budget.						
			TOTAL REQUESTED FTE CHANGE		0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY			
<p>This reduction in funding in the Planning and Development Department is offset by a related increase in the Treasurer's Office budget. Both P&D and the Treasurer purchase software maintenance services from the same vendor, GCS/Catalis, for integrated property listing and tax collection systems. This consolidation makes invoicing and account payment easier. The Treasurer's proportion of the total amount due is larger, making the Treasurer's budget the more logical location for these funds. On the Treasurer's side of the budget, there is also a \$2,500 increase (i.e. a total of \$40,000 for the property listing component) in anticipation of a fee increase from 2024 to 2025, which is still in negotiation. The Planning & Development Department and Treasurer's Office have been in communication and collaborating on this proposal, and both agencies support the change.</p> <p>(b) What are the consequences of not funding this request? Not funding this request simply makes for more disjointed financial administration of these services.</p> <p>(c) What savings/productivity improvements will result from approval of this request? Consolidating funding for the same vendor for integrated and related services makes for more efficient financial administration, both for Dane County and the vendor.</p>			REQUESTED EXPENDITURES			
			PERSONNEL COSTS			\$0
			OPERATING EXPENSE			(\$37,500)
			CONTRACTUAL EXPENSE			\$0
			OPERATING OUTLAY			\$0
			TOTAL EXPENSE			(\$37,500)
			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			(\$37,500)			

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		
Consolidation of LTE Funds			POSITION#	TITLE	# FTE
P&D-RECS-3					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
This Decision Item simply consolidates LTE staff funding into a single division of the department, which is the same division in which LTE staff are working.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
This D.I. increases funding for LTE staffing in the Records and Support Division, and there is a commensurate decrease in LTE staff funding in the Planning Division, so this is a net-zero adjustment within the department. The LTE staff supported by all of the department's LTE funds organizationally and from a supervisory perspective reside within the Records and Support Division. This D.I. is essentially a housekeeping item that better represents how funds are allocated for employees within the department; there is no change in the actual staffing levels or work being conducted within the department.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$22,000		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$22,000		
			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 \$22,000		
(b) What are the consequences of not funding this request?					
Not funding this request will continue to misrepresent how staffing levels and associated funding are allocated within the department.					
(c) What savings/productivity improvements will result from approval of this request?					
Approving this request will more accurately represent how staffing levels are funded and distributed within the department. Again, it's more of a good financial housekeeping item, it's a net-zero financial impact, it does not change the actual distribution of work within the department, and it more accurately reflects current staffing by programmatic area.					

BUDGET CARRYFORWARD REQUEST

DEPT: PLANNING & DEVELOPMENT

PROG: RECORDS AND SUPPORT

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
PDRECSUP	20648	CONFERENCES AND TRAINING	17,000	10,409			OPERATING	2024 Budget	Major ongoing ESRI GIS (ArcPro) software migration, with exceptional staff training demands anticipated in latter 2024 and into 2025 (and even 2026).
			17,000	10,409	-	-			

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 and other infrastructure, like land use planning; farmland preservation; environmental resources; community services; affordable/workforce housing; economic development, and broadband 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, a Broadband Coordinator, and a Regional Housing Planning Assistant. Staff conduct research, administer planning programs, and provide planning assistance for the County Executive, County Board Supervisors, 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 comprehensive plan 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 Dane 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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$759,051	\$1,081,000	\$70,147	\$0	\$1,151,147	\$241,446	\$1,021,512	\$1,110,200
Operating Expenses	\$42,849	\$46,400	\$88,440	\$300,000	\$434,840	\$6,996	\$434,116	\$45,400
Contractual Services	\$540,633	\$100,274	\$24,086	\$0	\$124,360	\$3,155	\$229,925	\$110,874
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,342,533	\$1,227,674	\$182,673	\$300,000	\$1,710,347	\$251,598	\$1,685,553	\$1,266,474
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$293,296	\$163,000	\$106,671	\$0	\$269,671	\$33,394	\$375,236	\$37,100
Licenses & Permits	\$6,780	\$16,000	\$0	\$0	\$16,000	\$3,640	\$11,288	\$16,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$2,004	\$0	\$0	\$0	\$0	\$607	\$490	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$307,080	\$179,000	\$106,671	\$0	\$285,671	\$37,641	\$387,014	\$53,100
GPR SUPPORT	\$1,035,454	\$1,048,674			\$1,424,676			\$1,213,374
F.T.E. STAFF	6.000	7.000					7.000	7.000

Dept: Planning & Development	60								Fund Name: General Fund
Prgm: Planning	402/00								Fund No.: 1110
DI#	2025 Base	Net Decision Items							2025 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$1,132,200	\$0	(\$22,000)	\$0	\$0	\$0	\$0	\$0	\$1,110,200
Operating Expenses	\$46,400	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$45,400
Contractual Services	\$100,274	\$1,000	\$0	\$9,600	\$0	\$0	\$0	\$0	\$110,874
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,278,874	\$0	(\$22,000)	\$9,600	\$0	\$0	\$0	\$0	\$1,266,474
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	\$1,225,774	\$0	(\$22,000)	\$9,600	\$0	\$0	\$0	\$0	\$1,213,374
F.T.E. STAFF	7.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2025 BUDGET BASE			\$1,278,874	\$53,100	\$1,225,774
DI #	P&D-PLAN-1	Net-Zero Line Item Adjustments			
DEPT	This Decision Item is simply adjusting and fine-tuning various expenditure line item amounts with no net change to the division budget.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # P&D-PLAN-1			\$0	\$0	\$0

Dept:	Planning & Development	60	Fund Name:	General Fund	
Prgm:	Planning	402/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	P&D-PLAN-2	Net-Zero Transfer of LTE Funds to Appropriate Division			
DEPT	This Decision Item transfers LTE funds to the appropriate department division in which the LTE staff currently work.		(\$22,000)	\$0	(\$22,000)
EXEC					\$0
ADOPTED					\$0
NET DI # P&D-PLAN-2			(\$22,000)	\$0	(\$22,000)
DI #	P&D-PLAN-3	UW Project Assistant Program Cost Increase			
DEPT	This program is a contractual relationship between the UW-Madison's Department of Planning and Landscape Architecture and Dane County's Planning Division of the Planning and Development Department. This amount reflects an increase in UW system-wide Project Assistant Program costs.		\$9,600	\$0	\$9,600
EXEC					\$0
ADOPTED					\$0
NET DI # P&D-PLAN-3			\$9,600	\$0	\$9,600
2025 REQUESTED BUDGET			\$1,266,474	\$53,100	\$1,213,374

DEPARTMENT: Planning & Development
PROGRAM: Planning

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 759,051	\$ 1,081,000	\$ 70,147	\$ 0	\$ 1,151,147	\$ 241,446	\$ 1,021,512	\$ 0	\$ 1,132,200
OPERATING EXPENSE	42,849	46,400	88,440	300,000	434,840	6,996	434,116	376,731	46,400
CONTRACTUAL SERVICES	540,633	100,274	24,086	0	124,360	3,155	229,925	118,904	100,274
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,342,533	\$ 1,227,674	\$ 182,673	\$ 300,000	\$ 1,710,347	\$ 251,598	\$ 1,685,553	\$ 495,635	\$ 1,278,874
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	293,296	163,000	106,671	0	269,671	33,394	375,236	20,171	37,100
LICENSES & PERMITS	6,780	16,000	0	0	16,000	3,640	11,288	0	16,000
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	5,000	0	0	0	0	0	0	0	0
MISCELLANEOUS	2,004	0	0	0	0	607	490	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 307,080	\$ 179,000	\$ 106,671	\$ 0	\$ 285,671	\$ 37,641	\$ 387,014	\$ 20,171	\$ 53,100
NET COST:	\$ 1,035,454	\$ 1,048,674	\$ 76,002	\$ 300,000	\$ 1,424,676	\$ 213,956	\$ 1,298,539	\$ 475,464	\$ 1,225,774

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	\$ 1,132,200	\$ 0	\$ (22,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,110,200
OPERATING EXPENSE	46,400	(1,000)	0	0	0	0	0	0	45,400
CONTRACTUAL SERVICES	100,274	1,000	0	9,600	0	0	0	0	110,874
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,278,874	\$ 0	\$ (22,000)	\$ 9,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,266,474
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:	\$ 1,225,774	\$ 0	\$ (22,000)	\$ 9,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,213,374

DEPARTMENT: Planning & Development
PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D		2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2023 EXPENDITURES	ADOPTED BUDGET 2024							
25	PDPLNDIV	10009	SALARIES AND WAGES	\$544,574	\$791,300	\$0	\$0	\$791,300	\$168,862	\$729,623	\$0	\$780,200
25	PDPLNDIV	10027	OVERTIME	\$5,389	\$0	\$0	\$0	\$0	\$60	\$5,691	\$0	\$0
25	PDPLNDIV	10072	LIMITED TERM EMPLOYEES	\$5,472	\$20,400	\$57,288	\$0	\$77,688	\$0	\$5,718	\$0	\$20,400
25	PDPLNDIV	10099	RETIREMENT FUND	\$36,879	\$54,700	\$0	\$0	\$54,700	\$11,655	\$51,131	\$0	\$53,900
25	PDPLNDIV	10108	SOCIAL SECURITY	\$42,082	\$62,100	\$12,858	\$0	\$74,958	\$12,752	\$56,564	\$0	\$61,300
25	PDPLNDIV	10117	HEALTH	\$117,377	\$158,400	\$0	\$0	\$158,400	\$46,092	\$162,851	\$0	\$220,300
25	PDPLNDIV	10153	DENTAL	\$6,753	\$9,100	\$0	\$0	\$9,100	\$1,968	\$9,411	\$0	\$11,100
25	PDPLNDIV	10180	LIFE INSURANCE	\$223	\$500	\$0	\$0	\$500	\$57	\$223	\$0	\$300
25	PDPLNDIV	10185	FSA ADMINISTRATION FEE	\$103	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	PDPLNDIV	10189	WORKERS COMPENSATION	\$200	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
25	PDPLNDIV	10250	SALARY SAVINGS	\$0	(\$15,800)	\$0	\$0	(\$15,800)	\$0	\$0	\$0	(\$15,600)
25	PDPLNDIV	20006	BROADBAND EQUITY ACCESS DEPLOY	\$0	\$0	\$20,171	\$0	\$20,171	\$0	\$20,171	\$20,171	\$0
25	PDPLNDIV	20070	DCHI EXPENSE	\$19,552	\$1,500	\$27,369	\$0	\$28,869	\$2,309	\$28,869	\$26,560	\$1,500
25	PDPLNDIV	20115	RHS MODEL ZONING ORDINANCES	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$20,000	\$20,000
25	PDPLNDIV	20116	RHS PROGRAM EXPENSE	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000	\$10,000
25	PDPLNDIV	20245	ACP GRANT EXPENSE	\$0	\$0	\$40,900	\$0	\$40,900	\$0	\$40,900	\$0	\$0
25	PDPLNDIV	20509	BROADBAND INFRASTRUCTURE EXP	\$0	\$0	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000	\$0
25	PDPLNDIV	20648	CONFERENCES AND TRAINING	\$6,352	\$5,000	\$0	\$0	\$5,000	\$1,547	\$5,000	\$0	\$5,000
25	PDPLNDIV	21413	LIBRARY	\$195	\$200	\$0	\$0	\$200	\$0	\$195	\$0	\$200
25	PDPLNDIV	21584	MEMBERSHIP FEES	\$1,912	\$2,500	\$0	\$0	\$2,500	\$961	\$2,500	\$0	\$2,500
25	PDPLNDIV	22043	PRTNG STA & OFFICE SUPPLIES	\$13,461	\$5,200	\$0	\$0	\$5,200	\$2,043	\$5,147	\$0	\$5,200
25	PDPLNDIV	22646	TRAVEL EXPENSE	\$1,125	\$1,000	\$0	\$0	\$1,000	\$64	\$1,125	\$0	\$1,000
25	PDPLNDIV	22736	TELEPHONE	\$252	\$1,000	\$0	\$0	\$1,000	\$73	\$209	\$0	\$1,000
25	PDPLNDIV	30277	SOFTWARE MTCE & LICENSES	\$3,542	\$3,000	\$0	\$0	\$3,000	\$699	\$3,000	\$0	\$3,000
25	PDPLNDIV	30445	BROADBAND PLANNING ASSESSMENT	\$221,418	\$0	\$0	\$0	\$0	\$0	\$105,565	\$0	\$0
25	PDPLNDIV	30635	COMPREHENSVE PLANNING OUTREACH	\$0	\$0	\$3,818	\$0	\$3,818	\$0	\$3,818	\$3,818	\$0
25	PDPLNDIV	32081	PT WORKFORCE EXPANSION POS	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000	\$25,000
25	PDPLNDIV	32110	PLANNING ASSISTANT PROGRAM	\$23,732	\$72,274	\$20,268	\$0	\$92,542	\$2,456	\$92,542	\$90,086	\$72,274
25	PDPLNDIV	32210	REGIONAL HOUSING STRATEGY PROJ	\$291,941	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$1,342,533	\$1,227,674	\$182,673	\$300,000	\$1,710,347	\$251,598	\$1,685,553	\$495,635	\$1,278,874

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	
25	PDPLNDIV	10009	SALARIES AND WAGES		\$780,200									\$780,200
25	PDPLNDIV	10027	OVERTIME		\$0									\$0
25	PDPLNDIV	10072	LIMITED TERM EMPLOYEES		\$20,400		(\$20,400)							\$0
25	PDPLNDIV	10099	RETIREMENT FUND		\$53,900									\$53,900
25	PDPLNDIV	10108	SOCIAL SECURITY		\$61,300		(\$1,600)							\$59,700
25	PDPLNDIV	10117	HEALTH		\$220,300									\$220,300
25	PDPLNDIV	10153	DENTAL		\$11,100									\$11,100
25	PDPLNDIV	10180	LIFE INSURANCE		\$300									\$300
25	PDPLNDIV	10185	FSA ADMINISTRATION FEE		\$100									\$100
25	PDPLNDIV	10189	WORKERS COMPENSATION		\$200									\$200
25	PDPLNDIV	10250	SALARY SAVINGS		(\$15,600)									(\$15,600)
25	PDPLNDIV	20006	BROADBAND EQUITY ACCESS DEPLOY		\$0									\$0
25	PDPLNDIV	20070	DCHI EXPENSE		\$1,500	(\$1,500)								\$0
25	PDPLNDIV	20115	RHS MODEL ZONING ORDINANCES		\$20,000									\$20,000
25	PDPLNDIV	20116	RHS PROGRAM EXPENSE		\$10,000	\$1,500								\$11,500
25	PDPLNDIV	20245	ACP GRANT EXPENSE		\$0									\$0
25	PDPLNDIV	20509	BROADBAND INFRASTRUCTURE EXP		\$0									\$0
25	PDPLNDIV	20648	CONFERENCES AND TRAINING		\$5,000									\$5,000
25	PDPLNDIV	21413	LIBRARY		\$200									\$200
25	PDPLNDIV	21584	MEMBERSHIP FEES		\$2,500									\$2,500
25	PDPLNDIV	22043	PRTNG STA & OFFICE SUPPLIES		\$5,200									\$5,200
25	PDPLNDIV	22646	TRAVEL EXPENSE		\$1,000	(\$300)								\$700
25	PDPLNDIV	22736	TELEPHONE		\$1,000	(\$700)								\$300
25	PDPLNDIV	30277	SOFTWARE MTCE & LICENSES		\$3,000	\$1,000								\$4,000
25	PDPLNDIV	30445	BROADBAND PLANNING ASSESSMENT		\$0									\$0
25	PDPLNDIV	30635	COMPREHENSVE PLANNING OUTREACH		\$0									\$0
25	PDPLNDIV	32081	PT WORKFORCE EXPANSION POS		\$25,000									\$25,000
25	PDPLNDIV	32110	PLANNING ASSISTANT PROGRAM		\$72,274		\$9,600							\$81,874
25	PDPLNDIV	32210	REGIONAL HOUSING STRATEGY PROJ		\$0									\$0
TOTAL EXPENDITURES					\$1,278,874	\$0	(\$22,000)	\$9,600	\$0	\$0	\$0	\$0	\$0	\$1,266,474

DEPARTMENT: Planning & Development
PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED		REVENUES
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
25	PDPLNDIV	80003	BROADBAND EQUITY ACCESS DEPLOY		\$0	\$0	\$20,171		\$0	\$20,171	\$0	\$20,171	\$20,171	\$0
25	PDPLNDIV	80126	DCHI REVENUE		\$5,000	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
25	PDPLNDIV	81367	ARP REVENUE		\$266,196	\$125,900	\$0		\$125,900	\$33,394	\$231,465	\$0	\$0	\$0
25	PDPLNDIV	81596	ACP GRANT REVENUE		\$0	\$0	\$86,500		\$86,500	\$0	\$86,500	\$0	\$0	\$0
25	PDPLNDIV	82895	TREASURER REVENUE		\$27,100	\$27,100	\$0		\$27,100	\$0	\$27,100	\$0	\$27,100	\$27,100
25	PDPLNDIV	82934	DENSITY STUDIES		\$6,780	\$16,000	\$0		\$16,000	\$3,640	\$11,288	\$0	\$16,000	\$16,000
25	PDPLNDIV	82946	PLANNING FEE FOR SERVICE		\$0	\$10,000	\$0		\$10,000	\$0	\$10,000	\$0	\$10,000	\$10,000
25	PDPLNDIV	82970	MISCELLANEOUS GENERAL REVENUE		\$2,004	\$0	\$0		\$0	\$607	\$490	\$0	\$0	\$0
TOTAL REVENUES					\$307,080	\$179,000	\$106,671	\$0	\$285,671	\$37,641	\$387,014	\$20,171	\$53,100	

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	
25	PDPLNDIV	80003	BROADBAND EQUITY ACCESS DEPLOY		\$0									\$0
25	PDPLNDIV	80126	DCHI REVENUE		\$0									\$0
25	PDPLNDIV	81367	ARP REVENUE		\$0									\$0
25	PDPLNDIV	81596	ACP GRANT REVENUE		\$0									\$0
25	PDPLNDIV	82895	TREASURER REVENUE		\$27,100									\$27,100
25	PDPLNDIV	82934	DENSITY STUDIES		\$16,000									\$16,000
25	PDPLNDIV	82946	PLANNING FEE FOR SERVICE		\$10,000									\$10,000
25	PDPLNDIV	82970	MISCELLANEOUS GENERAL REVENUE		\$0									\$0
TOTAL REVENUES					\$53,100	\$0	\$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																						
Net-Zero Line Item Adjustments			POSITION#	TITLE	# FTE																				
START DATE																									
9. DECISION ITEM NUMBER																									
P&D-PLAN-1																									
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)																									
This Decision Item is simply adjusting and fine-tuning various expenditure line item amounts with no net change to the division budget.																									
			TOTAL REQUESTED FTE CHANGE	0.000																					
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY																						
<p>One adjustment within this D.I. is transferring \$1,500 from the DCHI EXPENSE line to the RHS EXPENSE line. Prior to the Regional Housing Strategy (RHS) effort, the department's housing work with its regional partners was referenced as the Dane County Housing Initiative (DCHI). With completing of the RHS report and body of implementation recommendations, the department's regional housing work is being performed under the heading of the Regional Housing Strategy. This adjustment will consolidate the department's housing expenditure funds into a single expense line -- RHS EXPENSE -- and eliminate the DCHI EXPENSE line, for ease of financial administration. The other adjustment being made is increasing the Planning Division's 'Software Maintenance and Licenses' line by \$1,000 to more accurately reflect the needed funds for this line; this is a relatively new line, and it's still being honed to the appropriate funding level. The \$1,000 is being offset by transferring \$700 from the division's 'Telephone' line and \$300 from the division's 'Travel' line.</p>			<p>REQUESTED EXPENDITURES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">(\$1,000)</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$1,000</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> </table>			PERSONNEL COSTS	\$0	OPERATING EXPENSE	(\$1,000)	CONTRACTUAL EXPENSE	\$1,000	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$0										
PERSONNEL COSTS	\$0																								
OPERATING EXPENSE	(\$1,000)																								
CONTRACTUAL EXPENSE	\$1,000																								
OPERATING OUTLAY	\$0																								
TOTAL EXPENSE	\$0																								
(b) What are the consequences of not funding this request?			RELATED REVENUES																						
Not funding this request would result in a recurring shortfall in this line and not reflect the appropriate funding level for this expenditure.			<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS & 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;">\$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;">NET COST TO COUNTY</td> <td style="text-align: right;">\$0</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	\$0	NET COST TO COUNTY	\$0
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																								
(c) What savings/productivity improvements will result from approval of this request?																									
This net-zero D.I. simply fine-tunes the division's expenditures for improved financial administration.																									

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		
Net-Zero Transfer of LTE Funds to Appropriate Division			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER P&D-PLAN-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
This Decision Item transfers LTE funds to the appropriate department division in which the LTE staff currently work.					
			TOTAL REQUESTED FTE CHANGE		
			0.000		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
This D.I. and reduction in the Planning Division is offset by a commensurate D.I. and increase in the Records & Support Division for no net budgetary impact to the department. The transfer is proposed to accurately reflect the staffing expenses of the division in which the staff -- two LTE GIS Technicians -- currently and have historically worked and in which they are supervised, which is the Records and Support Division.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS (\$22,000)		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE (\$22,000)		
			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 (\$22,000)					
(b) What are the consequences of not funding this request?					
Not funding this D.I. would continue a misrepresentation of staffing levels and personnel funding by division.					
(c) What savings/productivity improvements will result from approval of this request?					
Funding this D.I. results in a more accurate representation of staffing levels and funding within the department and divisions.					

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		
UW Project Assistant Program Cost Increase				POSITION#	TITLE	
9. DECISION ITEM NUMBER P&D-PLAN-3				# FTE	START DATE	
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)				TOTAL REQUESTED FTE CHANGE		
This program is a contractual relationship between the UW-Madison's Department of Planning and Landscape Architecture and Dane County's Planning Division of the Planning and Development Department. This amount reflects an increase in UW system-wide Project Assistant Program costs.						0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY		
<p>As noted, the PLANNING ASSISTANT PROGRAM line of the Planning Division funds a contractual relationship between the UW-Madison's Department of Planning and Landscape Architecture (DPLA) and the Planning and Development Department's Planning Division. It funds two (2) 0.35 FTE Master's Degree Project Assistants for 12 months to work with planning staff of the department on projects such as the following: generating the Dane County Land Use Inventory; creating a town comprehensive plan template for standardizing planning documents within the county for consistency across jurisdictions and providing a template to towns to aid in their comp planning efforts; developing the county's historic landmarks for underrepresented communities program; and general assistance in generating background data for use in local comprehensive plan updates. Project Assistants (PAs) are much more formally defined than a more typical informal student internship. They need to meet UW programmatic and performance standards, UW faculty work with Planning Division staff on the recruitment and hiring, and the program includes wages, health benefits, and tuition waivers for the graduate students. This program is only two years old, but has proven very beneficial to the department's planning efforts and in turn been a cost-effective benefit to the county. This cost increase for 2025 is part of a UW system-wide audit and right-sizing of it's Project Assistant program, to be implemented over several years. This first year of adjustments is the largest year-to-year increase, and subsequent year increases to keep pace with inflationary increases will be lesser.</p> <p>(b) What are the consequences of not funding this request?</p> <p>Not funding this increase would result in a reduction of hours and compensation to the Project Assistants and in turn a lesser volume of work product received from the program.</p> <p>(c) What savings/productivity improvements will result from approval of this request?</p> <p>Funding this increase would result in continuation of a very collaborative, productive, and cost-effective intergovernmental relationship between Dane County and UW-Madison's Department of Planning and Landscape Architecture.</p>				REQUESTED EXPENDITURES		
				PERSONNEL COSTS		\$0
				OPERATING EXPENSE		\$0
				CONTRACTUAL EXPENSE		\$9,600
				OPERATING OUTLAY		\$0
				TOTAL EXPENSE		\$9,600
				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		\$9,600				

BUDGET CARRYFORWARD REQUEST

DEPT: PLANNING & DEVELOPMENT

PROG: PLANNING

ORG	EXP/REV OBJECT	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	20070	DCHI EXPENSE	28,869	26,560			SELF FUNDED	2015 RES-533	
PDPLNDIV	20115	RHS MODEL ZONING ORDINANCES	20,000	20,000			OPERATING	2024 BUDGET	PROJECT STILL RAMPING UP
PDPLNDIV	20116	RHS PROGRAM EXPENSE	10,000	10,000			OPERATING	2024 BUDGET	
PDPLNDIV	80003	BROADBAND EQUITY ACCESS DEPLOY			20,171	20,171	SELF FUNDED	GRANT	NEW FUNDS RECEIVED 2023
PDPLNDIV	80126	DCHI REVENUE					SELF FUNDED	2015 RES-533	
PDPLNDIV	30635	COMPREHENSVE PLANNING OUTREACH	3,818	3,818			OPERATING	2024 BUDGET	
PDPLNDIV	20509	BROADBAND INFRASTRUCTURE EXP	300,000	300,000			OPERATING	2024 BUDGET	ARPA FUNDS INTEREST FOR BROADBAND
PDPLNDIV	32081	PT WORKFORCE EXPANSION POS	25,000	25,000			OPERATING	2024 BUDGET	PROJECT STILL RAMPING UP
PDPLNDIV	32110	PLANNING ASSISTANT PROGRAM	92,542	90,086			OPERATING	2024 BUDGET	
			500,400	495,635	20,171	20,171			



July 26, 2024

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 2025 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 \$1,209,332, which partially funds the local costs of services to be provided by the CARPC. This charge was unanimously approved by our Budget and Personnel Panel at its July 26 meeting, and also by the CARPC at its July 11, 2024 meeting with the adoption of CARPC Resolution 2024-04 *Approving CARPC Preliminary 2025 Budget and Property Tax Levy Charge*. The levy charge is estimated at 0.0012% 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 2025 as part of the detailed budget review process over the next few months. Please refer questions to Jason Valerius, Executive Director, at 608-474-6010 or jasonv@capitalarearpc.org.

David Pfeiffer
Chairperson

cc: Jamie Kuhn, 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

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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	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	\$1,032,294	\$1,135,523	\$0	\$0	\$1,135,523	\$567,762	\$1,135,523	\$1,209,332
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,032,294	\$1,135,523	\$0	\$0	\$1,135,523	\$567,762	\$1,135,523	\$1,209,332
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	\$1,032,294	\$1,135,523			\$1,135,523			\$1,209,332
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#	2025 Base	Net Decision Items							2025 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$1,135,523	\$73,809	\$0	\$0	\$0	\$0	\$0	\$0	\$1,209,332	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,135,523	\$73,809	\$0	\$0	\$0	\$0	\$0	\$0	\$1,209,332	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
GPR SUPPORT	\$1,135,523	\$73,809	\$0	\$0	\$0	\$0	\$0	\$0	\$1,209,332	
F.T.E. STAFF	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
2025 BUDGET BASE		\$1,135,523	\$0	\$1,135,523
DI #	P&D-CARPC-1			
DEPT	2025 CARPC Budget Certification Charge to Dane County 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 2025, the CARPC certified amount increases by \$73,809.	\$73,809	\$0	\$73,809
EXEC				\$0
ADOPTED				\$0
NET DI # P&D-CARPC-1		\$73,809	\$0	\$73,809
2025 REQUESTED BUDGET		\$1,209,332	\$0	\$1,209,332

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

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 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	1,032,294	1,135,523	0	0	1,135,523	567,762	1,135,523	0	1,135,523
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,032,294	\$ 1,135,523	\$ 0	\$ 0	\$ 1,135,523	\$ 567,762	\$ 1,135,523	\$ 0	\$ 1,135,523
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:	\$ 1,032,294	\$ 1,135,523	\$ 0	\$ 0	\$ 1,135,523	\$ 567,762	\$ 1,135,523	\$ 0	\$ 1,135,523

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	1,135,523	73,809	0	0	0	0	0	0	1,209,332
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,135,523	\$ 73,809	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,209,332
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:	\$ 1,135,523	\$ 73,809	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,209,332

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2024	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
25	PDREGPLN	31855	PAYMENT TO CARPC		\$1,032,294	\$1,135,523	\$0	\$0	\$1,135,523	\$567,762	\$1,135,523	\$0	\$1,135,523
TOTAL EXPENDITURES					\$1,032,294	\$1,135,523	\$0	\$0	\$1,135,523	\$567,762	\$1,135,523	\$0	\$1,135,523

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
25	PDREGPLN	31855	PAYMENT TO CARPC		\$1,135,523	\$73,809							\$1,209,332
TOTAL EXPENDITURES					\$1,135,523	\$73,809	\$0	\$0	\$0	\$0	\$0	\$0	\$1,209,332

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2024	2024	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	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		
2025 CARPC Budget Certification Charge to Dane County			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
P&D-CARPC-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
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 2025, the CARPC certified amount increases by \$73,809.					
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			TOTAL REQUESTED FTE CHANGE		
"The 2024 budget certification charge is \$1,209,332, which partially funds the local costs of services to be provided by the CARPC. This charge was unanimously approved by our Budget and Personnel Panel at its July 26 meeting, and also by the CARPC at its July 11, 2024 meeting with the adoption of CARPC Resolution 2024-04 Approving CARPC Preliminary 2025 Budget and Property Tax Levy Charge. The levy charge is estimated at 0.0012% of Dane County's total equalized assessed value." (Quoted from July 26, 2024 CARPC letter to the County Clerk) This is an increase of \$73,809.			0.000		
(b) What are the consequences of not funding this request?			12. OPERATING EXPENSES / REVENUE SUMMARY		
(c) What savings/productivity improvements will result from approval of this request?			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		
			\$0		
			OPERATING EXPENSE		
			\$0		
			CONTRACTUAL EXPENSE		
			\$73,809		
			OPERATING OUTLAY		
			\$0		
			TOTAL EXPENSE		
			\$73,809		
			RELATED REVENUES		
			TAXES		
			\$0		
			INTERGOVERNMENTAL REVENUE		
			\$0		
			LICENSES & PERMITS		
			\$0		
			FINES, FORFEITS & PENALTIES		
			\$0		
			PUBLIC CHARGES FOR SERVICES		
			\$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES		
			\$0		
			MISCELLANEOUS		
			\$0		
			OTHER FINANCING SOURCES		
			\$0		
			TOTAL REVENUE		
			\$0		
			NET COST TO COUNTY		
			<u>\$73,809</u>		

BUDGET CARRYFORWARD REQUEST

DEPT: PLANNING & DEVELOPMENT

PROG: CAPITAL AREA REGIONAL PLANNING COMMISSION

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
NONE 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 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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,116,432	\$1,135,100	\$0	\$0	\$1,135,100	\$329,871	\$1,161,524	\$1,172,100
Operating Expenses	\$43,331	\$33,510	\$0	\$0	\$33,510	\$11,880	\$40,789	\$33,010
Contractual Services	\$28,763	\$21,466	\$0	\$0	\$21,466	\$26,397	\$23,228	\$22,966
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,188,525	\$1,190,076	\$0	\$0	\$1,190,076	\$368,148	\$1,225,541	\$1,228,076
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$402,391	\$493,845	\$0	\$0	\$493,845	\$100,676	\$404,393	\$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	\$402,391	\$498,845	\$0	\$0	\$498,845	\$100,676	\$409,393	\$498,845
GPR SUPPORT	\$786,134	\$691,231			\$691,231			\$729,231
F.T.E. STAFF	8.750	8.750					8.750	8.750

Dept: Planning & Development	60								Fund Name: General Fund
Prgm: Zoning & Plat Review	408/00								Fund No.: 1110
DI#	2025 Base	Net Decision Items							2025 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$1,171,600	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$1,172,100
Operating Expenses	\$33,510	\$0	(\$500)	\$0	\$0	\$0	\$0	\$0	\$33,010
Contractual Services	\$21,466	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$22,966
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,226,576	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,228,076
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	\$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
TOTAL	\$498,845	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$498,845
GPR SUPPORT	\$727,731	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$729,231
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
2025 BUDGET BASE		\$1,226,576	\$498,845	\$727,731
DI # P&D-ZONE-1	Zoning Permitting Software (Accela) System License Fee Increase			
DEPT	This is an anticipated license fee increase for our Zoning Permitting System called Accela. The Zoning Division and department are very reliant on this system and could not function as efficiently without it.	\$1,500	\$0	\$1,500
EXEC				\$0
ADOPTED				\$0
	NET DI # P&D-ZONE-1	\$1,500	\$0	\$1,500

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	Net-Zero Line Item Adjustments			
DEPT	This Decision Item is a net-zero reallocation across various expenditure and revenue lines.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	P&D-ZONE-2	\$0	\$0	\$0
2025 REQUESTED BUDGET			\$1,228,076	\$498,845	\$729,231

DEPARTMENT: Planning & Development
PROGRAM: Zoning & Plat Review

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,116,432	\$ 1,135,100	\$ 0	\$ 0	\$ 1,135,100	\$ 329,871	\$ 1,161,524	\$ 0	\$ 1,171,600
OPERATING EXPENSE	43,331	33,510	0	0	33,510	11,880	40,789	0	33,510
CONTRACTUAL SERVICES	28,763	21,466	0	0	21,466	26,397	23,228	0	21,466
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,188,525	\$ 1,190,076	\$ 0	\$ 0	\$ 1,190,076	\$ 368,148	\$ 1,225,541	\$ 0	\$ 1,226,576
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	402,391	493,845	0	0	493,845	100,676	404,393	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
TOTAL PROGRAM REVENUES	\$ 402,391	\$ 498,845	\$ 0	\$ 0	\$ 498,845	\$ 100,676	\$ 409,393	\$ 0	\$ 498,845
NET COST:	\$ 786,134	\$ 691,231	\$ 0	\$ 0	\$ 691,231	\$ 267,472	\$ 816,148	\$ 0	\$ 727,731

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	\$ 1,171,600	\$ 0	\$ 500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,172,100
OPERATING EXPENSE	33,510	0	(500)	0	0	0	0	0	33,010
CONTRACTUAL SERVICES	21,466	1,500	0	0	0	0	0	0	22,966
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,226,576	\$ 1,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,228,076
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
TOTAL PROGRAM REVENUES	\$ 498,845	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 498,845
NET COST:	\$ 727,731	\$ 1,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 729,231

DEPARTMENT: Planning & Development
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
				2023 EXPENDITURES	2024	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
25	PDZNGPLR	10009	SALARIES AND WAGES	\$755,827	\$806,900	\$0	\$0	\$806,900	\$215,476	\$806,759	\$0	\$804,500
25	PDZNGPLR	10027	OVERTIME	\$2,389	\$100	\$0	\$0	\$100	\$0	\$2,497	\$0	\$100
25	PDZNGPLR	10090	PER MEETING	\$495	\$0	\$0	\$0	\$0	\$99	\$0	\$0	\$0
25	PDZNGPLR	10099	RETIREMENT FUND	\$51,589	\$55,800	\$0	\$0	\$55,800	\$14,868	\$55,839	\$0	\$55,600
25	PDZNGPLR	10108	SOCIAL SECURITY	\$57,730	\$61,800	\$0	\$0	\$61,800	\$16,372	\$61,861	\$0	\$61,600
25	PDZNGPLR	10117	HEALTH	\$190,780	\$199,600	\$0	\$0	\$199,600	\$68,888	\$206,665	\$0	\$242,500
25	PDZNGPLR	10126	HEALTH-RETIREES	\$40,743	\$10,000	\$0	\$0	\$10,000	\$11,000	\$11,000	\$0	\$5,500
25	PDZNGPLR	10153	DENTAL	\$11,688	\$11,700	\$0	\$0	\$11,700	\$2,922	\$11,688	\$0	\$12,200
25	PDZNGPLR	10171	DISABILITY INSURANCE	\$485	\$500	\$0	\$0	\$500	\$167	\$500	\$0	\$500
25	PDZNGPLR	10180	LIFE INSURANCE	\$302	\$400	\$0	\$0	\$400	\$79	\$315	\$0	\$400
25	PDZNGPLR	10185	FSA ADMINISTRATION FEE	\$103	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	PDZNGPLR	10189	WORKERS COMPENSATION	\$4,300	\$4,300	\$0	\$0	\$4,300	\$0	\$4,300	\$0	\$4,700
25	PDZNGPLR	10250	SALARY SAVINGS	\$0	(\$16,100)	\$0	\$0	(\$16,100)	\$0	\$0	\$0	(\$16,100)
25	PDZNGPLR	20648	CONFERENCES AND TRAINING	\$1,837	\$3,600	\$0	\$0	\$3,600	\$0	\$3,600	\$0	\$3,600
25	PDZNGPLR	21413	LIBRARY	\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
25	PDZNGPLR	21584	MEMBERSHIP FEES	\$2,583	\$1,300	\$0	\$0	\$1,300	\$843	\$1,300	\$0	\$1,300
25	PDZNGPLR	22043	PRTNG STA & OFFICE SUPPLIES	\$17,196	\$11,000	\$0	\$0	\$11,000	\$3,735	\$11,309	\$0	\$11,000
25	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES	\$5,159	\$6,000	\$0	\$0	\$6,000	\$0	\$6,535	\$0	\$6,000
25	PDZNGPLR	22646	TRAVEL EXPENSE	\$8,450	\$6,000	\$0	\$0	\$6,000	\$4,519	\$9,530	\$0	\$6,000
25	PDZNGPLR	22736	TELEPHONE	\$8,106	\$5,310	\$0	\$0	\$5,310	\$2,783	\$8,215	\$0	\$5,310
25	PDZNGPLR	30315	ADVERTISING & PUBLISHING	\$5,751	\$3,550	\$0	\$0	\$3,550	\$1,843	\$1,674	\$0	\$3,550
25	PDZNGPLR	30908	DNR SHARE OF NR135 FEES	\$9,150	\$5,755	\$0	\$0	\$5,755	\$9,715	\$9,715	\$0	\$5,755
25	PDZNGPLR	31702	ZONING PERMITTING SYST MAINT	\$10,861	\$12,061	\$0	\$0	\$12,061	\$11,839	\$11,839	\$0	\$12,061
25	PDZNGPLR	32274	RF ENGINEERING	\$3,000	\$100	\$0	\$0	\$100	\$3,000	\$0	\$0	\$100
TOTAL EXPENDITURES				\$1,188,525	\$1,190,076	\$0	\$0	\$1,190,076	\$368,148	\$1,225,541	\$0	\$1,226,576

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	
25	PDZNGPLR	10009	SALARIES AND WAGES		\$804,500									\$804,500
25	PDZNGPLR	10027	OVERTIME		\$100									\$100
25	PDZNGPLR	10090	PER MEETING		\$0		\$500							\$500
25	PDZNGPLR	10099	RETIREMENT FUND		\$55,600									\$55,600
25	PDZNGPLR	10108	SOCIAL SECURITY		\$61,600									\$61,600
25	PDZNGPLR	10117	HEALTH		\$242,500									\$242,500
25	PDZNGPLR	10126	HEALTH-RETIREEES		\$5,500									\$5,500
25	PDZNGPLR	10153	DENTAL		\$12,200									\$12,200
25	PDZNGPLR	10171	DISABILITY INSURANCE		\$500									\$500
25	PDZNGPLR	10180	LIFE INSURANCE		\$400									\$400
25	PDZNGPLR	10185	FSA ADMINISTRATION FEE		\$100									\$100
25	PDZNGPLR	10189	WORKERS COMPENSATION		\$4,700									\$4,700
25	PDZNGPLR	10250	SALARY SAVINGS		(\$16,100)									(\$16,100)
25	PDZNGPLR	20648	CONFERENCES AND TRAINING		\$3,600									\$3,600
25	PDZNGPLR	21413	LIBRARY		\$300									\$300
25	PDZNGPLR	21584	MEMBERSHIP FEES		\$1,300									\$1,300
25	PDZNGPLR	22043	PRTNG STA & OFFICE SUPPLIES		\$11,000		(\$500)							\$10,500
25	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES		\$6,000									\$6,000
25	PDZNGPLR	22646	TRAVEL EXPENSE		\$6,000									\$6,000
25	PDZNGPLR	22736	TELEPHONE		\$5,310									\$5,310
25	PDZNGPLR	30315	ADVERTISING & PUBLISHING		\$3,550									\$3,550
25	PDZNGPLR	30908	DNR SHARE OF NR135 FEES		\$5,755									\$5,755
25	PDZNGPLR	31702	ZONING PERMITTING SYST MAINT		\$12,061	\$1,500								\$13,561
25	PDZNGPLR	32274	RF ENGINEERING		\$100									\$100
TOTAL EXPENDITURES					\$1,226,576	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,228,076

DEPARTMENT: Planning & Development
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	PDZNGPLR	82011	RF ENGINEERING REVIEW		\$0	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500
25	PDZNGPLR	82012	OPT OUT TOWN FEES FOR SERVICE		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
25	PDZNGPLR	821001	ZONING PERMIT APPLICATION		\$182,741	\$215,000	\$0	\$0	\$215,000	\$53,678	\$174,669	\$0	\$215,000
25	PDZNGPLR	821002	SIGN PERMIT APPLICATION		\$1,900	\$4,400	\$0	\$0	\$4,400	\$1,000	\$3,286	\$0	\$4,400
25	PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION		\$3,335	\$800	\$0	\$0	\$800	\$725	\$3,480	\$0	\$800
25	PDZNGPLR	821005	REZONE PETITION		\$24,916	\$48,600	\$0	\$0	\$48,600	\$13,613	\$34,995	\$0	\$48,600
25	PDZNGPLR	821006	CONDITIONAL USE PERMIT APP		\$16,173	\$22,000	\$0	\$0	\$22,000	\$6,975	\$13,275	\$0	\$22,000
25	PDZNGPLR	821007	VARIANCE APPLICATION		\$500	\$3,900	\$0	\$0	\$3,900	\$1,000	\$1,000	\$0	\$3,900
25	PDZNGPLR	821008	ADMINISTRATIVE APPEAL		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
25	PDZNGPLR	821010	RURAL NUMBER APPLICATION		\$3,325	\$7,500	\$0	\$0	\$7,500	\$1,361	\$5,636	\$0	\$7,500
25	PDZNGPLR	821013	SALVAGE YARD LICENSE		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
25	PDZNGPLR	821014	FARMLAND PRESERVATION CERTFCAT		\$0	\$45	\$0	\$0	\$45	\$0	\$45	\$0	\$45
25	PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW		\$200	\$3,800	\$0	\$0	\$3,800	\$150	\$202	\$0	\$3,800
25	PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP		\$93,875	\$75,000	\$0	\$0	\$75,000	(\$695)	\$75,000	\$0	\$75,000
25	PDZNGPLR	821017	MISCELLANEOUS		\$35,709	\$16,000	\$0	\$0	\$16,000	\$792	\$36,066	\$0	\$16,000
25	PDZNGPLR	821018	REZONE PER LOT FEE		\$966	\$1,000	\$0	\$0	\$1,000	\$7,800	\$1,500	\$0	\$1,000
25	PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE		\$0	\$600	\$0	\$0	\$600	\$0	\$600	\$0	\$600
25	PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES		\$38,152	\$85,500	\$0	\$0	\$85,500	\$14,177	\$46,533	\$0	\$85,500
25	PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE		\$600	\$2,200	\$0	\$0	\$2,200	\$100	\$606	\$0	\$2,200
25	PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
TOTAL REVENUES					\$402,391	\$498,845	\$0	\$0	\$498,845	\$100,676	\$409,393	\$0	\$498,845

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	
25	PDZNGPLR	82011	RF ENGINEERING REVIEW		\$4,500									\$4,500
25	PDZNGPLR	82012	OPT OUT TOWN FEES FOR SERVICE		\$2,000									\$2,000
25	PDZNGPLR	821001	ZONING PERMIT APPLICATION		\$215,000									\$215,000
25	PDZNGPLR	821002	SIGN PERMIT APPLICATION		\$4,400									\$4,400
25	PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION		\$800									\$800
25	PDZNGPLR	821005	REZONE PETITION		\$48,600									\$48,600
25	PDZNGPLR	821006	CONDITIONAL USE PERMIT APP		\$22,000									\$22,000
25	PDZNGPLR	821007	VARIANCE APPLICATION		\$3,900									\$3,900
25	PDZNGPLR	821008	ADMINISTRATIVE APPEAL		\$500									\$500
25	PDZNGPLR	821010	RURAL NUMBER APPLICATION		\$7,500									\$7,500
25	PDZNGPLR	821013	SALVAGE YARD LICENSE		\$500									\$0
25	PDZNGPLR	821014	FARMLAND PRESERVATION CERTFCAT		\$45									\$0
25	PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW		\$3,800									\$3,800
25	PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP		\$75,000									\$75,000
25	PDZNGPLR	821017	MISCELLANEOUS		\$16,000									\$16,545
25	PDZNGPLR	821018	REZONE PER LOT FEE		\$1,000									\$1,000
25	PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE		\$600									\$600
25	PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES		\$85,500									\$85,500
25	PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE		\$2,200									\$2,200
25	PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT		\$5,000									\$5,000
TOTAL REVENUES					\$498,845	\$0	\$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		
Zoning Permitting Software (Accela) System License Fee Increase			POSITION#	TITLE	# FTE
P&D-ZONE-1					
TOTAL REQUESTED FTE CHANGE					0.000
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)			12. OPERATING EXPENSES / REVENUE SUMMARY		
<p>This is an anticipated license fee increase for our Zoning Permitting System called Accela. The Zoning Division and department are very reliant on this system and could not function as efficiently without it.</p>			<p>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</p> <p>This is an anticipated license fee increase from 2024 to 2025, but the actual contract is still in discussion; the department is still awaiting confirmation from Accela staff as to what the exact increase will be for 2025. For a number of reasons, including economies of scale, the city of Madison locally hosts and helps maintain Accela on behalf of the department; Madison leverages Accela heavily across multiple city departments. Accela is making a significant shift in 2025 to move to a cloud-based data storage format, which may have unforeseen implications for Madison, and in turn, the Planning and Development Department. For now, based on prior fee increases and inflation, \$1,500 is the current estimated increase.</p>		
(b) What are the consequences of not funding this request?			REQUESTED EXPENDITURES		
Not funding this request could jeopardize our license agreement with Accela, a critical software system of the department.			PERSONNEL COSTS \$0		
(c) What savings/productivity improvements will result from approval of this request?			OPERATING EXPENSE \$0		
Funding this request will secure continued licensing of Accela for 2025 and enable the department's continued utilization of the system.			CONTRACTUAL EXPENSE \$1,500		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$1,500		
			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 \$1,500		

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		
Net-Zero Line Item Adjustments			POSITION#	TITLE	# FTE
START DATE					
9. DECISION ITEM NUMBER					
P&D-ZONE-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
This Decision Item is a net-zero reallocation across various expenditure and revenue lines.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
<p>This Decision Item is simply reallocating expenditures and revenues within the Zoning Division to more accurately reflect income and spending. The "PER MEETING" expenditure line has paid for per diems for members of the Dane County Board of Adjustment (BOA), which the department staffs, the appointments to which are made by the County Executive. Expenditures from this line have averaged about \$500 per year over the last three (3) years, but there is no funding in the line. This DI transfers \$500 from the 'Printing, Stationary, and Office Supplies' line to fund these modest per diems. This DI also eliminates two revenue lines -- 'Salvage Yard Licenses' and 'Farmland Preservation Certificates' -- neither of which exist any longer under current ordinance. This reduction is offset by an increase in the "MISCELLANEOUS" Zoning revenue line.</p>			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$500
			OPERATING EXPENSE		(\$500)
			CONTRACTUAL EXPENSE		\$0
			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?					
Not funding these adjustments simply perpetuates a misrepresentation of actual expenditures and revenues in the Zoning Division.					
(c) What savings/productivity improvements will result from approval of this request?					
This adjustment more accurately reflects actual income and spending within the division for better accounting and program administration.					

BUDGET CARRYFORWARD REQUEST

DEPT: PLANNING & DEVELOPMENT

PROG: ZONING & PLAT REVIEW

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
NONE REQUESTED									
			-	-	-	-			

DEPARTMENT: Planning & Development
 DIVISION: Planning - Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 227,712	\$ 0	\$ 1,299,252	\$ 0	\$ 1,299,252	\$ 48,048	\$ 1,594,253	\$ 1,251,204	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 227,712	\$ 0	\$ 1,299,252	\$ 0	\$ 1,299,252	\$ 48,048	\$ 1,594,253	\$ 1,251,204	\$ 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	225,000	0	616,249	0	616,249	0	876,110	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 225,000	\$ 0	\$ 616,249	\$ 0	\$ 616,249	\$ 0	\$ 876,110	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ 2,712	\$ 0	\$ 683,003	\$ 0	\$ 683,003	\$ 48,048	\$ 718,143	\$ 1,251,204	\$ 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	\$ 241,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 241,000
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 241,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 241,000
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	241,000	0	0	0	0	0	0	241,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 241,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 241,000
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	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2024	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
25	CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	C	\$148,512	\$0	\$626,347	\$0	\$626,347	\$48,048	\$921,348	\$578,299	\$0
25	CPPLNDEV	58309	RE-MONUMENTATION PROJECT	C	\$79,200	\$0	\$672,905	\$0	\$672,905	\$0	\$672,905	\$672,905	\$0
25	CPPLNDEV	58101	OFFICE IMPROVEMENTS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$227,712	\$0	\$1,299,252	\$0	\$1,299,252	\$48,048	\$1,594,253	\$1,251,204	\$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	
25	CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	C	\$0									\$0
25	CPPLNDEV	58309	RE-MONUMENTATION PROJECT	C	\$0	\$225,000								\$225,000
25	CPPLNDEV	58101	OFFICE IMPROVEMENTS	C	\$0	\$16,000								\$16,000
TOTAL EXPENDITURES					\$0	\$241,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$241,000

DEPARTMENT: Planning & Development
 PROGRAM: Planning - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	CPPLNDEV	84974	BORROWING PROCEEDS	C	\$225,000	\$0	\$616,249	\$0	\$616,249	\$0	\$876,110	\$0	\$0
TOTAL REVENUES					\$225,000	\$0	\$616,249	\$0	\$616,249	\$0	\$876,110	\$0	\$0

DEPARTMENT: Planning & Development
 PROGRAM: Planning - Capital Projects

			DEPARTMENTAL CHANGES									
YR	ORG CODE	OBJECT	DESCRIPTION	C	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
				A	BASE	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST
				P		#1	#2	#3	#4	#5	#6	#7
				B								
				D								
25	CPPLNDEV	84974	BORROWING PROCEEDS	C	\$0	\$241,000						\$241,000
TOTAL REVENUES					\$0	\$241,000	\$0	\$0	\$0	\$0	\$0	\$241,000



CAPITAL PROJECT DETAIL SHEET

Year: 2025
Org: CPPLNDEV
Account: 58101: OFFICE IMPROVEMENTS

Fund: CAPITAL PROJECTS FUND
Agency: PLANNING & DEVELOPMENT

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)																												
OFFICE IMPROVEMENTS	<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 style="background-color: #e0f2f1;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>Design, materials, and construction costs</td> <td style="text-align: right;">\$ 16,000</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$ 16,000</td> </tr> </tbody> </table>		<u>Quantity and/or descriptive information</u>	<u>Cost</u>	Design, materials, and construction costs	\$ 16,000	TOTAL	\$ 16,000																					
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TOTAL	\$ 16,000																												
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="background-color: #e0f2f1;">NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</th> </tr> <tr> <th style="width: 5%;"></th> <th style="width: 85%;">N</th> <th style="width: 10%;">NONE</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>		NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)				N	NONE			\$ 0																		
NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)																													
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		\$ 0																											
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e0f2f1;">PROJECT FINANCIAL SUMMARY</th> <th style="background-color: #e0f2f1;">2024</th> <th style="background-color: #e0f2f1;">2025</th> </tr> </thead> <tbody> <tr> <td>TOTAL EXPENDITURES</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 16,000</td> </tr> <tr> <td>PROJECT FUNDING SOURCES</td> <td></td> <td></td> </tr> <tr> <td>DEBT</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 16,000</td> </tr> <tr> <td>FEDERAL</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>STATE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>MUNICIPAL</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>OTHER</td> <td></td> <td></td> </tr> <tr> <td>TOTAL FUNDING SOURCES</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 16,000</td> </tr> </tbody> </table>		PROJECT FINANCIAL SUMMARY	2024	2025	TOTAL EXPENDITURES	\$ 0	\$ 16,000	PROJECT FUNDING SOURCES			DEBT	\$ 0	\$ 16,000	FEDERAL	0	0	STATE	0	0	MUNICIPAL	0	0	OTHER			TOTAL FUNDING SOURCES	\$ 0	\$ 16,000
PROJECT FINANCIAL SUMMARY	2024	2025																											
TOTAL EXPENDITURES	\$ 0	\$ 16,000																											
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DEBT	\$ 0	\$ 16,000																											
FEDERAL	0	0																											
STATE	0	0																											
MUNICIPAL	0	0																											
OTHER																													
TOTAL FUNDING SOURCES	\$ 0	\$ 16,000																											
<p>These funds are for a modest office renovation in the Planning & Development Department, located in Rm. 116 of the City-County Building.</p> <p>The project entails adding two full floor-to-ceiling walls in an underutilized corner of the office to make a new, fully enclosed small meeting room.</p> <p>Costs are based on the following, which was compiled in consultation with Dane County Facilities Management, Public Works, and O'Kroley 646, a local architectural design firm:</p> <p>Design Work by O'Kroley 646 \$2,280 Graef Mechanical & Electrical Engineering \$3,000 Construction, Labor & Materials via FM \$6,300 Air Ventilating and Conditioning Modifications \$500 Added Sprinkler Head for Code Compliance \$1,000 Sliding Door Replacement Estimate (Planners Area) \$1,471</p> <p>Subtotal \$14,551</p> <p>Contingency (10 percent) \$1,455</p> <p>Total Cost Estimate & Capital Expenditure \$16,006</p> <p>Virtually all of the construction work will be done internally, but elements of the design, engineering, and materials will be outsourced.</p> <p>This is a needed small, enclosed, multi-use meeting space that can be used for smaller meetings, one-on-one consultations, virtual meeting attendance for staff who's work stations are in open cubicle spaces, and it could even be included on the county's roster of possible lactation rooms, if needed, being easily accessible on the first floor of the City-County Building.</p>																													



CAPITAL PROJECT DETAIL SHEET

Year: 2025
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 \$75,000 per town.</p> <p>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/2025 Amount)										
	N	\$ 0									
	PROJECT FINANCIAL SUMMARY										
	2024	2025									
TOTAL EXPENDITURES	\$ 0	\$ 225,000									
PROJECT FUNDING SOURCES											
DEBT	\$ 0	\$ 225,000									
FEDERAL	0	0									
STATE	0	0									
MUNICIPAL	0	0									
OTHER											
TOTAL FUNDING SOURCES	\$ 0	\$ 225,000									

BUDGET CARRYFORWARD REQUEST

DEPT: PLANNING & DEVELOPMENT

PROG: PLANNING - CAPITAL PROJECTS

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	626,347	578,299			CAPITAL	2023 Budget	Ongoing, multi-year project
CPPLNDEV	58309	RE-MONUMENTATION PROJECT	672,905	672,905			CAPITAL	2023 Budget	Ongoing, multi-year project
			1,299,252	1,251,204	-	-			