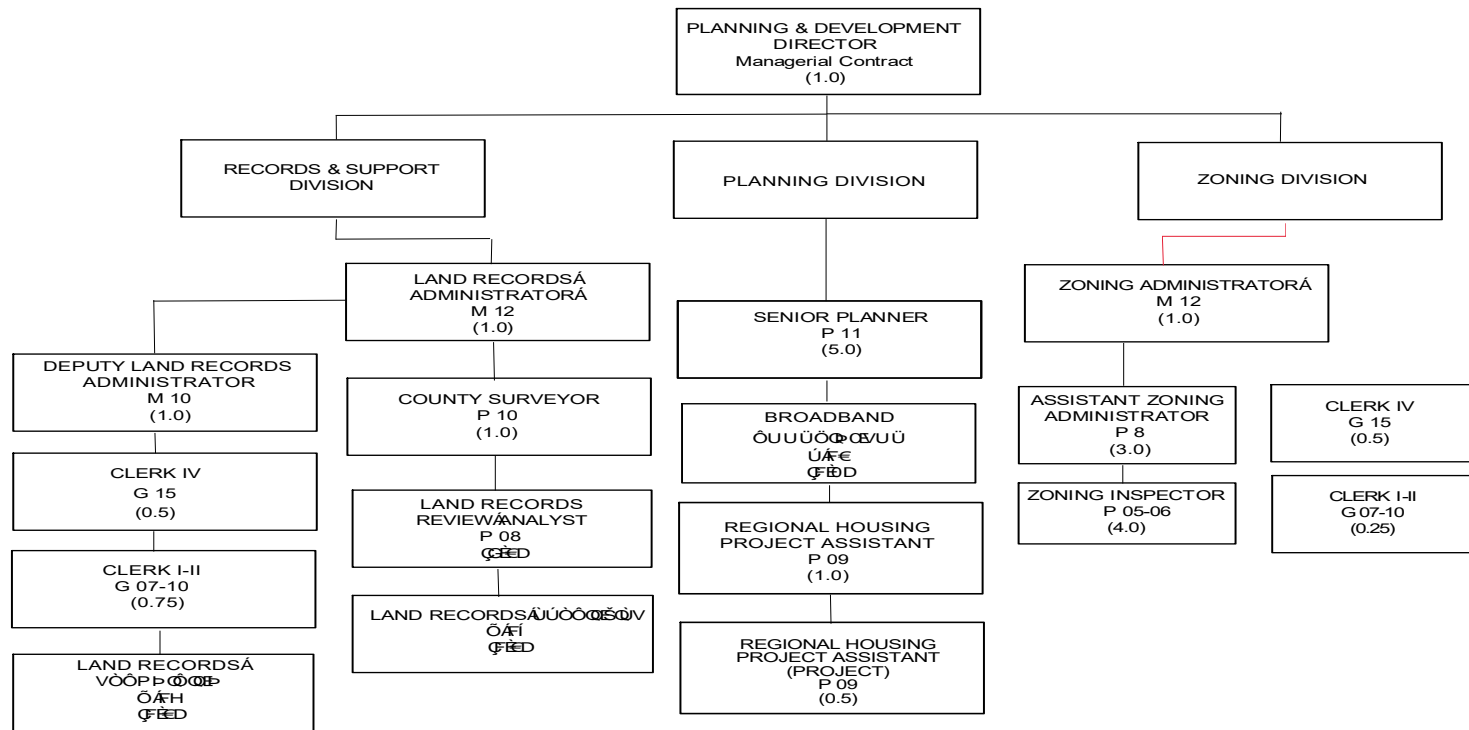


# RNCP P I ( 'F GXGNQRO GP V




COUNTY OF DANE						
BUDGETED POSITIONS						
CLASSIFICATION TITLE	RANGE	2024	2025	MOD 2025	2026	
					BASE	REQUEST
PLANNING & DEVELOPMENT						
RECORDS AND SUPPORT						
PLANNING & DEV DIRECTOR	MC	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
DEPUTY LAND RECORDS ADMINISTRATOR	M 10	1.000	1.000	1.000	1.000	1.000
COUNTY SURVEYOR	P 10	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
CLERK IV	G 15	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
LAND RECORDS TECHNICIAN	G 13	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
RECORDS AND SUPPORT SUBTOTAL		9.250	9.250	9.250	9.250	9.250
PLANNING DIVISION						
SENIOR PLANNER	P 11	5.000	5.000	5.000	5.000	5.000
BROADBAND COORDINATOR	P 10	1.000 <sup>60-05</sup>	1.000	1.000	1.000	1.000
REGIONAL HOUSING PROJECT ASSISTANT	P 09	0.000	1.000 <sup>60-07</sup>	1.000 <sup>60-07</sup>	1.000 <sup>60-07</sup>	0.500 <sup>60-07</sup>
REGIONAL HOUSING PROJECT ASSISTANT	P 09	1.000 <sup>60-06</sup>	1.000 <sup>60-06</sup>	1.000 <sup>60-06</sup>	1.000 <sup>60-06</sup>	1.000 <sup>60-06</sup>
PLANNING DIVISION SUBTOTAL		7.000	8.000	8.000	8.000	7.500
ZONING & PLAT REVIEW						
ZONING ADMINISTRATOR	M 12	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
ZONING INSPECTOR	P 05-06	4.000	4.000	4.000	4.000	4.000
CLERK IV	G 15	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
ZONING & PLAT REVIEW SUBTOTAL		8.750	8.750	8.750	8.750	8.750
PLANNING & DEVELOPMENT TOTAL		25.000	26.000	26.000	26.000	25.500

COUNTY OF DANE  
BUDGETED POSITIONS

***SUMMARY OF POSITION FOOTNOTES:***

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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. 2025 EXECUTIVE BUDGET REMOVES FOOTNOTE 60-06.
60-07	THIS POSITION IS A THREE YEAR PROJECT POSITION BEGINNING IN 2025 AND ENDING AT THE END OF 2027. 

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

**Mission:**

To maintain the Real Estate Ownership Property List for all of Dane County, except the City of Madison. To maintain the records of the Dane County Surveyor's Office, including the Public Land Survey System (PLSS) 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, in coordination with the Dane County Treasurer. 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 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,396,849	\$1,398,200	\$0	\$0	\$1,398,200	\$415,655	\$1,364,914	\$1,375,800
Operating Expenses	\$68,461	\$54,890	\$4,495	\$0	\$59,385	\$17,381	\$32,105	\$56,890
Contractual Services	\$7,800	\$31,400	\$9,790	\$0	\$41,190	\$0	\$41,190	\$30,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,473,110</b>	<b>\$1,484,490</b>	<b>\$14,285</b>	<b>\$0</b>	<b>\$1,498,775</b>	<b>\$433,036</b>	<b>\$1,438,209</b>	<b>\$1,463,290</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$72,613	\$43,000	\$0	\$0	\$43,000	\$11,244	\$64,600	\$43,000
Licenses & Permits	\$12,720	\$7,500	\$0	\$0	\$7,500	\$6,100	\$12,847	\$11,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$32,294	\$66,700	\$0	\$0	\$66,700	\$26,127	\$32,897	\$63,200
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$117,626</b>	<b>\$117,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,200</b>	<b>\$43,471</b>	<b>\$110,344</b>	<b>\$117,200</b>
<b>GPR SUPPORT</b>	<b>\$1,355,484</b>	<b>\$1,367,290</b>			<b>\$1,381,575</b>			<b>\$1,346,090</b>
<b>F.T.E. STAFF</b>	<b>9.250</b>	<b>9.250</b>					<b>9.250</b>	<b>9.250</b>

Dept: Prgm:	Planning & Development	60							Fund Name:	General Fund
	Records and Support	400/00							Fund No.:	1110
	2026 Base	Net Decision Items							2026 Requested Budget	
DI#		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$1,375,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,375,800	
Operating Expenses	\$54,890	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$56,890	
Contractual Services	\$32,600	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$30,600	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,463,290	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,463,290	
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	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$66,700	(\$3,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$63,200	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$117,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,200	
GPR SUPPORT	\$1,346,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,346,090	
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
2026 BUDGET BASE				\$1,463,290	\$117,200	\$1,346,090
DI #	P&D-RECS-1	Net-Zero Line Adjustments				
DEPT	This decision item consists of four (4) modest, net-zero line item adjustments. It simply fine-tunes expenditures and revenues to more accurately reflect recent historical trends.			\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
		NET DI #	P&D-RECS-1	\$0	\$0	\$0
2026 REQUESTED BUDGET				\$1,463,290	\$117,200	\$1,346,090

DEPARTMENT: Planning & Development  
PROGRAM: Records and Support

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,396,849	\$ 1,398,200	\$ 0	\$ 0	\$ 1,398,200	\$ 415,655	\$ 1,364,914	\$ 0	\$ 1,375,800
OPERATING EXPENSE	68,461	54,890	4,495	0	59,385	17,381	32,105	0	54,890
CONTRACTUAL SERVICES	7,800	31,400	9,790	0	41,190	0	41,190	0	32,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,473,110	\$ 1,484,490	\$ 14,285	\$ 0	\$ 1,498,775	\$ 433,036	\$ 1,438,209	\$ 0	\$ 1,463,290
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	72,613	43,000	0	0	43,000	11,244	64,600	0	43,000
LICENSES & PERMITS	12,720	7,500	0	0	7,500	6,100	12,847	0	7,500
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	32,294	66,700	0	0	66,700	26,127	32,897	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	\$ 117,626	\$ 117,200	\$ 0	\$ 0	\$ 117,200	\$ 43,471	\$ 110,344	\$ 0	\$ 117,200
NET COST:	\$ 1,355,484	\$ 1,367,290	\$ 14,285	\$ 0	\$ 1,381,575	\$ 389,565	\$ 1,327,865	\$ 0	\$ 1,346,090

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	\$ 1,375,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,375,800
OPERATING EXPENSE	54,890	2,000	0	0	0	0	0	0	56,890
CONTRACTUAL SERVICES	32,600	(2,000)	0	0	0	0	0	0	30,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,463,290	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,463,290
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	3,500	0	0	0	0	0	0	11,000
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	66,700	(3,500)	0	0	0	0	0	0	63,200
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:	\$ 1,346,090	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,346,090

DEPARTMENT: Planning & Development  
PROGRAM: Records and Support

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	PDRECSUP	10009	SALARIES AND WAGES		\$924,004	\$925,500	\$0	\$0	\$925,500	\$186,108	\$807,488	\$0	\$891,400
26	PDRECSUP	10027	OVERTIME		\$366	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	PDRECSUP	10072	LIMITED TERM EMPLOYEES		\$61,308	\$32,000	\$0	\$0	\$32,000	\$14,112	\$60,221	\$0	\$32,000
26	PDRECSUP	10099	RETIREMENT FUND		\$63,491	\$64,400	\$0	\$0	\$64,400	\$13,192	\$56,143	\$0	\$62,000
26	PDRECSUP	10108	SOCIAL SECURITY		\$74,626	\$73,300	\$0	\$0	\$73,300	\$15,093	\$66,246	\$0	\$70,700
26	PDRECSUP	10117	HEALTH		\$251,699	\$300,900	\$0	\$0	\$300,900	\$71,499	\$247,582	\$0	\$309,600
26	PDRECSUP	10126	HEALTH-RETIRES		\$5,500	\$5,500	\$0	\$0	\$5,500	\$112,762	\$112,762	\$0	\$11,000
26	PDRECSUP	10153	DENTAL		\$13,554	\$14,200	\$0	\$0	\$14,200	\$2,520	\$12,701	\$0	\$14,800
26	PDRECSUP	10171	DISABILITY INSURANCE		\$821	\$0	\$0	\$0	\$0	\$367	\$1,100	\$0	\$1,100
26	PDRECSUP	10180	LIFE INSURANCE		\$195	\$300	\$0	\$0	\$300	\$2	\$71	\$0	\$200
26	PDRECSUP	10185	FSA ADMINISTRATION FEE		\$186	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26	PDRECSUP	10189	WORKERS COMPENSATION		\$1,100	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$800
26	PDRECSUP	10250	SALARY SAVINGS		\$0	(\$18,500)	\$0	\$0	(\$18,500)	\$0	\$0	\$0	(\$17,900)
26	PDRECSUP	20111	INTERP & TRANSLATION SERVICES		\$1,231	\$1,040	\$0	\$0	\$1,040	\$25	\$1,040	\$0	\$1,040
26	PDRECSUP	20648	CONFERENCES AND TRAINING		\$14,613	\$12,000	\$3,000	\$0	\$15,000	\$10,972	\$15,000	\$0	\$12,000
26	PDRECSUP	20812	DCSS MAINTENANCE		\$0	\$4,500	\$0	\$0	\$4,500	\$3,317	\$4,323	\$0	\$4,500
26	PDRECSUP	21584	MEMBERSHIP FEES		\$1,436	\$350	\$0	\$0	\$350	\$130	\$350	\$0	\$350
26	PDRECSUP	22043	PRTNG STA & OFFICE SUPPLIES		\$12,385	\$35,200	\$1,495	\$0	\$36,695	\$2,817	\$10,513	\$0	\$35,200
26	PDRECSUP	22159	PROPERTY LISTING SOFTWARE ANNU		\$37,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	PDRECSUP	22646	TRAVEL EXPENSE		\$300	\$800	\$0	\$0	\$800	\$0	\$558	\$0	\$800
26	PDRECSUP	22736	TELEPHONE		\$997	\$1,000	\$0	\$0	\$1,000	\$119	\$321	\$0	\$1,000
26	PDRECSUP	31260	INSURANCE		\$7,800	\$13,900	\$0	\$0	\$13,900	\$0	\$13,900	\$0	\$15,100
26	PDRECSUP	31673	MONUMENT RESTORATION POS		\$0	\$10,500	\$9,790	\$0	\$20,290	\$0	\$20,290	\$0	\$10,500
26	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS		\$0	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000
TOTAL EXPENDITURES					\$1,473,110	\$1,484,490	\$14,285	\$0	\$1,498,775	\$433,036	\$1,438,209	\$0	\$1,463,290

DEPARTMENT: Planning & Development  
PROGRAM: Records and Support

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		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
26	PDRECSUP	10009	SALARIES AND WAGES	\$891,400									\$891,400
26	PDRECSUP	10027	OVERTIME	\$0									\$0
26	PDRECSUP	10072	LIMITED TERM EMPLOYEES	\$32,000									\$32,000
26	PDRECSUP	10099	RETIREMENT FUND	\$62,000									\$62,000
26	PDRECSUP	10108	SOCIAL SECURITY	\$70,700									\$70,700
26	PDRECSUP	10117	HEALTH	\$309,600									\$309,600
26	PDRECSUP	10126	HEALTH-RETIREEES	\$11,000									\$11,000
26	PDRECSUP	10153	DENTAL	\$14,800									\$14,800
26	PDRECSUP	10171	DISABILITY INSURANCE	\$1,100									\$1,100
26	PDRECSUP	10180	LIFE INSURANCE	\$200									\$200
26	PDRECSUP	10185	FSA ADMINISTRATION FEE	\$100									\$100
26	PDRECSUP	10189	WORKERS COMPENSATION	\$800									\$800
26	PDRECSUP	10250	SALARY SAVINGS	(\$17,900)									(\$17,900)
26	PDRECSUP	20111	INTERP & TRANSLATION SERVICES	\$1,040									\$1,040
26	PDRECSUP	20648	CONFERENCES AND TRAINING	\$12,000									\$12,000
26	PDRECSUP	20812	DCSS MAINTENANCE	\$4,500									\$4,500
26	PDRECSUP	21584	MEMBERSHIP FEES	\$350		\$2,000							\$2,350
26	PDRECSUP	22043	PRTNG STA & OFFICE SUPPLIES	\$35,200									\$35,200
26	PDRECSUP	22159	PROPERTY LISTING SOFTWARE ANNU	\$0									\$0
26	PDRECSUP	22646	TRAVEL EXPENSE	\$800									\$800
26	PDRECSUP	22736	TELEPHONE	\$1,000									\$1,000
26	PDRECSUP	31260	INSURANCE	\$15,100									\$15,100
26	PDRECSUP	31673	MONUMENT RESTORATION POS	\$10,500									\$10,500
26	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS	\$7,000		(\$2,000)							\$5,000
TOTAL EXPENDITURES				\$1,463,290	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,463,290



DEPARTMENT: Planning & Development  
PROGRAM: Records and Support

			C A P B D	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	PDRECSUP	81955		\$3,626	\$19,200	\$0	\$0	\$19,200	\$891	\$3,662	\$0	\$19,200
26	PDRECSUP	82939		\$72,613	\$43,000	\$0	\$0	\$43,000	\$11,244	\$64,600	\$0	\$43,000
26	PDRECSUP	82940		\$5,292	\$22,300	\$0	\$0	\$22,300	\$1,435	\$5,271	\$0	\$22,300
26	PDRECSUP	82947		\$12,720	\$7,500	\$0	\$0	\$7,500	\$6,100	\$12,847	\$0	\$7,500
26	PDRECSUP	83092		\$23,000	\$21,000	\$0	\$0	\$21,000	\$23,200	\$23,230	\$0	\$21,000
26	PDRECSUP	83095		\$376	\$4,200	\$0	\$0	\$4,200	\$600	\$734	\$0	\$4,200
TOTAL REVENUES				\$117,626	\$117,200	\$0	\$0	\$117,200	\$43,471	\$110,344	\$0	\$117,200

DEPARTMENT: Planning & Development  
PROGRAM: Records and Support

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		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
26	PDRECSUP	81955	PLAT BOOK SALES	\$19,200									\$19,200
26	PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE	\$43,000									\$43,000
26	PDRECSUP	82940	SURVEYORS FEES	\$22,300									\$22,300
26	PDRECSUP	82947	CONDO PLAT REVIEW	\$7,500		\$3,500							\$11,000
26	PDRECSUP	83092	DANE COUNTY SURVEY SEARCH	\$21,000									\$21,000
26	PDRECSUP	83095	DIGITAL DATA SALES	\$4,200		(\$3,500)							\$700
TOTAL REVENUES				\$117,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,200

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Planning & Development	<b>3. DEPT. NO.</b>	60	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Records and Support	<b>4. PROGRAM NO.</b>	400/00	<b>6. FUND NO.</b>	1110

7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES			
Net-Zero Line Adjustments	POSITION#	TITLE	# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b> P&D-RECS-1				
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>  This decision item consists of four (4) modest, net-zero line item adjustments. It simply fine-tunes expenditures and revenues to more accurately reflect recent historical trends.				
			<b>TOTAL REQUESTED FTE CHANGE</b>	0.000

11. (a) EXPLANATION/JUSTIFICATION (please be specific)	12. OPERATING EXPENSES / REVENUE SUMMARY																														
<p>This decision item increases the Records &amp; Support Division's 'Membership Fees' expenditure line by \$2,000 in anticipation of increased professional organization membership and affiliation costs. With recent multiple staff turnovers in the division due to retirement, internal promotion, and loss of a senior staff person to external employment, more professional development is required. One of the most cost-effective ways to grow staff into the various positions and professions is through membership in industry affiliations, developing peer networks in other communities throughout the state, and attending professional events and conferences. This cost is offset by a reduction of \$2,000 in the division's 'Publication of Plat Books' expenditure line, a task that is increasingly being completed internally by staff more efficiently and cost effectively.</p> <p>This decision item also includes two revenue line item adjustments. The division's 'Condo Plat Review Fee' revenue line is being increased by \$3,500 to more accurately reflect actual recent average activity levels and revenues realized for this function. The increase is being used to offset and decrease by \$3,500 the 'Digital Data Sales' revenue line, which has in recent years been taking in less revenue than projected for the line.</p>	<p><b>REQUESTED EXPENDITURES</b></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;">\$2,000</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">(\$2,000)</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL EXPENSE</b></td> <td style="text-align: right;"><b>\$0</b></td> </tr> </table> <p><b>RELATED REVENUES</b></p> <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 &amp; PERMITS</td> <td style="text-align: right;">\$3,500</td> </tr> <tr> <td>FINES, FORFEITS &amp; PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">(\$3,500)</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL REVENUE</b></td> <td style="text-align: right;"><b>\$0</b></td> </tr> <tr> <td style="text-align: right;"><b>NET COST TO COUNTY</b></td> <td style="text-align: right; border-top: 3px double black;"><b>\$0</b></td> </tr> </table>	PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$2,000	CONTRACTUAL EXPENSE	(\$2,000)	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>\$0</b>	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$3,500	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	(\$3,500)	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>NET COST TO COUNTY</b>	<b>\$0</b>
PERSONNEL COSTS	\$0																														
OPERATING EXPENSE	\$2,000																														
CONTRACTUAL EXPENSE	(\$2,000)																														
OPERATING OUTLAY	\$0																														
<b>TOTAL EXPENSE</b>	<b>\$0</b>																														
TAXES	\$0																														
INTERGOVERNMENTAL REVENUE	\$0																														
LICENSES & PERMITS	\$3,500																														
FINES, FORFEITS & PENALTIES	\$0																														
PUBLIC CHARGES FOR SERVICES	(\$3,500)																														
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																														
MISCELLANEOUS	\$0																														
OTHER FINANCING SOURCES	\$0																														
<b>TOTAL REVENUE</b>	<b>\$0</b>																														
<b>NET COST TO COUNTY</b>	<b>\$0</b>																														
<p><b>(b) What are the consequences of not funding this request?</b></p> <p>Not funding this decision item request would continue a misrepresentation of actual expenditures and revenues in the division, and in the case of the expenditure line adjustments, the division's 'Membership Fees' line would be inadequately funded: staff would have fewer opportunities for professional growth and development, which in turn would decrease staff efficiencies and possibly increase county liability due to increased potential for error.</p>																															
<p><b>(c) What savings/productivity improvements will result from approval of this request?</b></p> <p>Approval of this request will more accurately reflect actual expenditures and revenues for better accounting practices, and in the case of increasing the 'Membership Fees' expenditure line, staff training, knowledge, and expertise will be increased; productivity and accuracy will be increased; and the potential for error, risk, and liability will be decreased.</p>																															

BUDGET CARRYFORWARD REQUEST
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DEPT: PLANNING & DEVELOPMENT

PROG: RECORDS AND SUPPORT

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

<b>Dept:</b>	Planning & Development	60	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Planning	402/00		<b>Fund No:</b>	1110

**Mission:**

To assist Dane County residents, communities, and decision-makers in addressing short-range and long-range comprehensive planning issues related to community and regional development; transportation and other infrastructure; 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 five (5) Senior Planners, a Broadband Coordinator, a Regional Housing Planning Assistant, and one Regional Housing Project Assistant (3-yr.). 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 five (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 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,015,990	\$1,234,000	\$0	\$0	\$1,234,000	\$287,793	\$1,098,931	\$1,172,260
Operating Expenses	\$53,656	\$45,200	\$335,402	\$0	\$380,602	\$56,731	\$383,608	\$31,570
Contractual Services	\$21,902	\$185,874	\$210,887	\$0	\$396,761	\$5,268	\$397,616	\$29,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,091,548</b>	<b>\$1,465,074</b>	<b>\$546,288</b>	<b>\$0</b>	<b>\$2,011,362</b>	<b>\$349,792</b>	<b>\$1,880,155</b>	<b>\$1,232,830</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$170,977	\$37,100	\$20,171	\$0	\$57,271	\$0	\$57,271	\$37,100
Licenses & Permits	\$9,460	\$16,000	\$0	\$0	\$16,000	\$3,160	\$11,395	\$16,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$2,422	\$0	\$0	\$0	\$0	\$860	\$436	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$192,859</b>	<b>\$53,100</b>	<b>\$20,171</b>	<b>\$0</b>	<b>\$73,271</b>	<b>\$4,020</b>	<b>\$69,102</b>	<b>\$53,100</b>
<b>GPR SUPPORT</b>	<b>\$898,689</b>	<b>\$1,411,974</b>			<b>\$1,938,091</b>			<b>\$1,179,730</b>
<b>F.T.E. STAFF</b>	<b>7.000</b>	<b>8.000</b>					<b>8.000</b>	<b>7.500</b>

<b>Dept:</b>	Planning & Development	60							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Planning	402/00							<b>Fund No.:</b>	1110
DI#	2026 Base	Net Decision Items							2026 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$1,237,100	\$0	(\$64,840)	\$0	\$0	\$0	\$0	\$0	\$1,172,260	
Operating Expenses	\$25,200	\$0	\$6,370	\$0	\$0	\$0	\$0	\$0	\$31,570	
Contractual Services	\$110,874	(\$81,874)	\$0	\$0	\$0	\$0	\$0	\$0	\$29,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,373,174	(\$81,874)	(\$58,470)	\$0	\$0	\$0	\$0	\$0	\$1,232,830	
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	\$1,320,074	(\$81,874)	(\$58,470)	\$0	\$0	\$0	\$0	\$0	\$1,179,730	
F.T.E. STAFF	8.000	0.000	(0.500)	0.000	0.000	0.000	0.000	0.000	7.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support	
2026 BUDGET BASE		\$1,373,174	\$53,100	\$1,320,074	
DI #	P&D-PLAN-1	Elimination of UW Project Assistantship Program			
DEPT	This budget line and associated contract between Dane County and UW-Madison is being eliminated as part of the department's 4 percent base budget reduction target. It accounts for roughly 60 percent of the department's cut target.		(\$81,874)	\$0	(\$81,874)
EXEC				\$0	
ADOPTED				\$0	
NET DI #		P&D-PLAN-1	(\$81,874)	\$0	(\$81,874)

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	Reduction of Regional Housing Project Assistant from 1.0 FTE to 0.5 FTE			
DEPT	This decision item proposes to reduce a currently vacant 3-year 'Regional Housing Project Assistant' project position from 1.0 FTE to 0.5 FTE as part of the department's 4-percent base budget reduction target.		(\$58,470)	\$0	(\$58,470)
EXEC					\$0
ADOPTED					\$0
NET DI #		P&D-PLAN-2	(\$58,470)	\$0	(\$58,470)
2026 REQUESTED BUDGET			\$1,232,830	\$53,100	\$1,179,730

DEPARTMENT: Planning & Development  
PROGRAM: Planning

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,015,990	\$ 1,234,000	\$ 0	\$ 0	\$ 1,234,000	\$ 287,793	\$ 1,098,931	\$ 0	\$ 1,237,100
OPERATING EXPENSE	53,656	45,200	335,402	0	380,602	56,731	383,608	313,473	25,200
CONTRACTUAL SERVICES	21,902	185,874	210,887	0	396,761	5,268	397,616	286,900	110,874
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,091,548	\$ 1,465,074	\$ 546,288	\$ 0	\$ 2,011,362	\$ 349,792	\$ 1,880,155	\$ 600,373	\$ 1,373,174
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	170,977	37,100	20,171	0	57,271	0	57,271	20,171	37,100
LICENSES & PERMITS	9,460	16,000	0	0	16,000	3,160	11,395	0	16,000
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	10,000	0	0	0	0	0	0	0	0
MISCELLANEOUS	2,422	0	0	0	0	860	436	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 192,859	\$ 53,100	\$ 20,171	\$ 0	\$ 73,271	\$ 4,020	\$ 69,102	\$ 20,171	\$ 53,100
NET COST:	\$ 898,689	\$ 1,411,974	\$ 526,117	\$ 0	\$ 1,938,091	\$ 345,772	\$ 1,811,053	\$ 580,202	\$ 1,320,074

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	\$ 1,237,100	\$ 0	\$ (64,840)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,172,260
OPERATING EXPENSE	25,200	0	6,370	0	0	0	0	0	31,570
CONTRACTUAL SERVICES	110,874	(81,874)	0	0	0	0	0	0	29,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,373,174	\$ (81,874)	\$ (58,470)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,232,830
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:	\$ 1,320,074	\$ (81,874)	\$ (58,470)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,179,730



DEPARTMENT: Planning & Development  
PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024 EXPENDITURES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	PDPLNDIV	10009	SALARIES AND WAGES		\$733,917	\$861,200	\$0	\$0	\$861,200	\$194,959	\$790,044	\$0	\$858,400
26	PDPLNDIV	10027	OVERTIME		\$6,026	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	PDPLNDIV	10099	RETIREMENT FUND		\$50,610	\$59,900	\$0	\$0	\$59,900	\$13,550	\$55,316	\$0	\$59,700
26	PDPLNDIV	10108	SOCIAL SECURITY		\$55,587	\$65,900	\$0	\$0	\$65,900	\$14,439	\$60,570	\$0	\$65,700
26	PDPLNDIV	10117	HEALTH		\$160,144	\$250,600	\$0	\$0	\$250,600	\$62,591	\$183,738	\$0	\$230,000
26	PDPLNDIV	10126	HEALTH-RETIREEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,300
26	PDPLNDIV	10153	DENTAL		\$9,124	\$12,800	\$0	\$0	\$12,800	\$2,202	\$8,752	\$0	\$10,500
26	PDPLNDIV	10180	LIFE INSURANCE		\$289	\$500	\$0	\$0	\$500	\$53	\$211	\$0	\$300
26	PDPLNDIV	10185	FSA ADMINISTRATION FEE		\$93	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26	PDPLNDIV	10189	WORKERS COMPENSATION		\$200	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$300
26	PDPLNDIV	10250	SALARY SAVINGS		\$0	(\$17,200)	\$0	\$0	(\$17,200)	\$0	\$0	\$0	(\$17,200)
26	PDPLNDIV	20006	BROADBAND EQUITY ACCESS DEPLOY		\$0	\$0	\$20,171	\$0	\$20,171	\$0	\$20,171	\$20,171	\$0
26	PDPLNDIV	20070	DCHI EXPENSE		\$19,722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	PDPLNDIV	20115	RHS MODEL ZONING ORDINANCES		\$0	\$20,000	\$10,000	\$0	\$30,000	\$0	\$30,000	\$30,000	\$0
26	PDPLNDIV	20116	RHS PROGRAM EXPENSE		\$13,913	\$11,500	\$5,233	\$0	\$16,733	\$463	\$16,733	\$16,270	\$11,500
26	PDPLNDIV	20509	BROADBAND INFRASTRUCTURE EXP		\$0	\$0	\$299,997	\$0	\$299,997	\$52,965	\$299,997	\$247,032	\$0
26	PDPLNDIV	20648	CONFERENCES AND TRAINING		\$6,254	\$5,000	\$0	\$0	\$5,000	\$764	\$5,000	\$0	\$5,000
26	PDPLNDIV	21413	LIBRARY		\$0	\$200	\$0	\$0	\$200	\$0	\$118	\$0	\$200
26	PDPLNDIV	21584	MEMBERSHIP FEES		\$3,337	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
26	PDPLNDIV	22043	PRTNG STA & OFFICE SUPPLIES		\$9,807	\$5,200	\$0	\$0	\$5,200	\$2,520	\$8,697	\$0	\$5,200
26	PDPLNDIV	22646	TRAVEL EXPENSE		\$351	\$700	\$0	\$0	\$700	\$42	\$493	\$0	\$700
26	PDPLNDIV	22736	TELEPHONE		\$273	\$100	\$0	\$0	\$100	(\$23)	(\$101)	\$0	\$100
26	PDPLNDIV	30277	SOFTWARE MTCE & LICENSES		\$5,863	\$4,000	\$0	\$0	\$4,000	\$4,973	\$4,856	\$0	\$4,000
26	PDPLNDIV	30445	BROADBAND PLANNING ASSESSMENT		\$0	\$0	\$105,565	\$0	\$105,565	\$0	\$105,565	\$0	\$0
26	PDPLNDIV	30635	COMPREHENSVE PLANNING OUTREACH		\$0	\$0	\$3,818	\$0	\$3,818	\$295	\$3,818	\$3,523	\$0
26	PDPLNDIV	32081	PT WORKFORCE EXPANSION POS		\$0	\$25,000	\$25,000	\$0	\$50,000	\$0	\$50,000	\$50,000	\$25,000
26	PDPLNDIV	32110	PLANNING ASSISTANT PROGRAM		\$16,039	\$81,874	\$76,503	\$0	\$158,377	\$0	\$158,377	\$158,377	\$81,874
26	PDPLNDIV	32280	RHS MARKETING		\$0	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$75,000	\$0
TOTAL EXPENDITURES					\$1,091,548	\$1,465,074	\$546,288	\$0	\$2,011,362	\$349,792	\$1,880,155	\$600,373	\$1,373,174

DEPARTMENT: Planning & Development  
PROGRAM: Planning

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		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
26	PDPLNDIV	10009	SALARIES AND WAGES		\$858,400		(\$41,802)						\$816,598
26	PDPLNDIV	10027	OVERTIME		\$0								\$0
26	PDPLNDIV	10099	RETIREMENT FUND		\$59,700		(\$2,905)						\$56,795
26	PDPLNDIV	10108	SOCIAL SECURITY		\$65,700		(\$3,198)						\$62,502
26	PDPLNDIV	10117	HEALTH		\$230,000		(\$16,858)						\$213,142
26	PDPLNDIV	10126	HEALTH-RETIREES		\$29,300								\$29,300
26	PDPLNDIV	10153	DENTAL		\$10,500		(\$912)						\$9,588
26	PDPLNDIV	10180	LIFE INSURANCE		\$300								\$300
26	PDPLNDIV	10185	FSA ADMINISTRATION FEE		\$100								\$100
26	PDPLNDIV	10189	WORKERS COMPENSATION		\$300								\$300
26	PDPLNDIV	10250	SALARY SAVINGS		(\$17,200)		\$836						(\$16,364)
26	PDPLNDIV	20006	BROADBAND EQUITY ACCESS DEPLOY		\$0								\$0
26	PDPLNDIV	20070	DCHI EXPENSE		\$0								\$0
26	PDPLNDIV	20115	RHS MODEL ZONING ORDINANCES		\$0								\$0
26	PDPLNDIV	20116	RHS PROGRAM EXPENSE		\$11,500		\$6,370						\$17,870
26	PDPLNDIV	20509	BROADBAND INFRASTRUCTURE EXP		\$0								\$0
26	PDPLNDIV	20648	CONFERENCES AND TRAINING		\$5,000								\$5,000
26	PDPLNDIV	21413	LIBRARY		\$200								\$200
26	PDPLNDIV	21584	MEMBERSHIP FEES		\$2,500								\$2,500
26	PDPLNDIV	22043	PRTNG STA & OFFICE SUPPLIES		\$5,200								\$5,200
26	PDPLNDIV	22646	TRAVEL EXPENSE		\$700								\$700
26	PDPLNDIV	22736	TELEPHONE		\$100								\$100
26	PDPLNDIV	30277	SOFTWARE MTCE & LICENSES		\$4,000								\$4,000
26	PDPLNDIV	30445	BROADBAND PLANNING ASSESSMENT		\$0								\$0
26	PDPLNDIV	30635	COMPREHENSVE PLANNING OUTREACH		\$0								\$0
26	PDPLNDIV	32081	PT WORKFORCE EXPANSION POS		\$25,000								\$25,000
26	PDPLNDIV	32110	PLANNING ASSISTANT PROGRAM		\$81,874	(\$81,874)							\$0
26	PDPLNDIV	32280	RHS MARKETING		\$0								\$0
TOTAL EXPENDITURES					\$1,373,174	(\$81,874)	(\$58,470)	\$0	\$0	\$0	\$0	\$0	\$1,232,830

DEPARTMENT: Planning & Development  
PROGRAM: Planning

				C A P B D	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	PDPLNDIV	80003	BROADBAND EQUITY ACCESS DEPLOY		\$0	\$0	\$20,171	\$0	\$20,171	\$0	\$20,171	\$20,171	\$0
26	PDPLNDIV	80126	DCHI REVENUE		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	PDPLNDIV	81367	ARP REVENUE		\$143,877	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	PDPLNDIV	82895	TREASURER REVENUE		\$27,100	\$27,100	\$0	\$0	\$27,100	\$0	\$27,100	\$0	\$27,100
26	PDPLNDIV	82934	DENSITY STUDIES		\$9,460	\$16,000	\$0	\$0	\$16,000	\$3,160	\$11,395	\$0	\$16,000
26	PDPLNDIV	82946	PLANNING FEE FOR SERVICE		\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
26	PDPLNDIV	82970	MISCELLANEOUS GENERAL REVENUE		\$2,422	\$0	\$0	\$0	\$0	\$860	\$436	\$0	\$0
TOTAL REVENUES					\$192,859	\$53,100	\$20,171	\$0	\$73,271	\$4,020	\$69,102	\$20,171	\$53,100

DEPARTMENT: Planning & Development  
PROGRAM: Planning

			C A P B D	DEPARTMENTAL CHANGES								AGENCY REQUEST
YR	ORG CODE	OBJECT		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	
26	PDPLNDIV	80003	BROADBAND EQUITY ACCESS DEPLOY	\$0								\$0
26	PDPLNDIV	80126	DCHI REVENUE	\$0								\$0
26	PDPLNDIV	81367	ARP REVENUE	\$0								\$0
26	PDPLNDIV	82895	TREASURER REVENUE	\$27,100								\$27,100
26	PDPLNDIV	82934	DENSITY STUDIES	\$16,000								\$16,000
26	PDPLNDIV	82946	PLANNING FEE FOR SERVICE	\$10,000								\$10,000
26	PDPLNDIV	82970	MISCELLANEOUS GENERAL REVENUE	\$0								\$0
TOTAL REVENUES				\$53,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,100

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Planning & Development	<b>3. DEPT. NO.</b>	60	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Planning	<b>4. PROGRAM NO.</b>	402/00	<b>6. FUND NO.</b>	1110

7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES			
Elimination of UW Project Assistantship Program	POSITION#	TITLE	# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b> P&D-PLAN-1				
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>  This budget line and associated contract between Dane County and UW-Madison is being eliminated as part of the department's 4 percent base budget reduction target. It accounts for roughly 60 percent of the department's cut target.				
	<b>TOTAL REQUESTED FTE CHANGE</b>		0.000	

11. (a) EXPLANATION/JUSTIFICATION (please be specific)	12. OPERATING EXPENSES / REVENUE SUMMARY																														
<p>This budget line and associated funding is for a contract between the department and UW-Madison's Department of Planning and Landscape Architecture (DPLA) for two part-time Project Assistants (PAs). These PAs are graduate students within DPLA working on their Master's Degrees, and they receive paid project assistantships through UW-Madison. They work on projects within the Planning Division of the department on subject matter that meets a current project need of the division matched with an interest of the student and DPLA degree requirements. This program was first established for the 2023 budget year, and it has been a rewarding and productive collaboration. That said, it is a discretionary expenditure, and it's elimination does not directly affect a statutory responsibility of the department, nor does it reduce or eliminate permanent, occupied FTE positions. As such, it is proposed for elimination to count toward the department's 4-percent base budget reduction.</p>	<p><b>REQUESTED EXPENDITURES</b></p> <table style="width: 100%;"> <tr><td>PERSONNEL COSTS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OPERATING EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td>CONTRACTUAL EXPENSE</td><td style="text-align: right;">(\$81,874)</td></tr> <tr><td>OPERATING OUTLAY</td><td style="text-align: right;">\$0</td></tr> <tr><td><b>TOTAL EXPENSE</b></td><td style="text-align: right;"><b>(\$81,874)</b></td></tr> </table> <p><b>RELATED REVENUES</b></p> <table style="width: 100%;"> <tr><td>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 &amp; PERMITS</td><td style="text-align: right;">\$0</td></tr> <tr><td>FINES, FORFEITS &amp; PENALTIES</td><td style="text-align: right;">\$0</td></tr> <tr><td>PUBLIC CHARGES FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>MISCELLANEOUS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OTHER FINANCING SOURCES</td><td style="text-align: right;">\$0</td></tr> <tr><td><b>TOTAL REVENUE</b></td><td style="text-align: right;"><b>\$0</b></td></tr> <tr><td><b>NET COST TO COUNTY</b></td><td style="text-align: right;"><b>(\$81,874)</b></td></tr> </table>	PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	(\$81,874)	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>(\$81,874)</b>	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>NET COST TO COUNTY</b>	<b>(\$81,874)</b>
PERSONNEL COSTS	\$0																														
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INTERGOVERNMENTAL REVENUE	\$0																														
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<b>NET COST TO COUNTY</b>	<b>(\$81,874)</b>																														
<p><b>(b) What are the consequences of not funding this request?</b></p> <p>Not funding this request would impede the department's ability to meet it's budget directive of a 4-percent reduction.</p>																															
<p><b>(c) What savings/productivity improvements will result from approval of this request?</b></p> <p>Approving this request enables the department to meet it's budget directive without affecting the department's statutory obligations, nor adversely affecting permanent, occupied positions within the department.</p>																															

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Planning & Development	<b>3. DEPT. NO.</b>	60	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Planning	<b>4. PROGRAM NO.</b>	402/00	<b>6. FUND NO.</b>	1110

7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES			
Reduction of Regional Housing Project Assistant from 1.0 FTE to 0.5 FTE	POSITION#	TITLE	# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b> P&D-PLAN-2	3621	REGIONAL HOUSING PROJECT ASSISTANT	-0.500	1/1/2026
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> This decision item proposes to reduce a currently vacant 3-year 'Regional Housing Project Assistant' project position from 1.0 FTE to 0.5 FTE as part of the department's 4-percent base budget reduction target.				
	<b>TOTAL REQUESTED FTE CHANGE</b>		-0.500	

11. (a) EXPLANATION/JUSTIFICATION (please be specific)	12. OPERATING EXPENSES / REVENUE SUMMARY																														
<p>This 3-year project position was created via budget amendment during the 2025 budget process to supplement the department's regional housing efforts, specifically to assist with implementing parts of the recently completed Dane County Regional Housing Strategy (RHS). The position is one of three (3) positions in the department working on promoting affordable/workforce housing in the county. The other two (2) positions are permanent, full-time positions: one is a Senior Planner, and the other is a Regional Housing Project Assistant. The initial recruitment for this project position earlier in 2025 was suspended as a precaution in anticipation of a potential budget cut for the 2026 budget.</p> <p>The department's 4-percent base budget reduction equates to \$140,344. The reduction achieved via D.I. P&amp;D-PLAN-1 by eliminating the UW Project Assistantship contract amounts to \$81,874. The remaining balance needed to achieve the department reduction target is \$58,470 (roughly 40 percent of the total reduction objective). Reducing this project position from 1.0 FTE to 0.5 FTE amounts to \$64,840, or \$6,370 more than is needed to meet the department's cut. This increment of \$6,370 is being allocated in this decision item to increase the RHS PROGRAM EXPENSE line to supplement miscellaneous expenses needed to support the department's RHS efforts, which at least keeps the funds allocated to the subject area for which the original appropriation was intended.</p>	<p><b>REQUESTED EXPENDITURES</b></p> <table style="width: 100%;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">(\$64,840)</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$6,370</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td><b>TOTAL EXPENSE</b></td> <td style="text-align: right;"><b>(\$58,470)</b></td> </tr> </table> <p><b>RELATED REVENUES</b></p> <table style="width: 100%;"> <tr><td>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 &amp; PERMITS</td><td style="text-align: right;">\$0</td></tr> <tr><td>FINES, FORFEITS &amp; PENALTIES</td><td style="text-align: right;">\$0</td></tr> <tr><td>PUBLIC CHARGES FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>MISCELLANEOUS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OTHER FINANCING SOURCES</td><td style="text-align: right;">\$0</td></tr> <tr><td><b>TOTAL REVENUE</b></td><td style="text-align: right;"><b>\$0</b></td></tr> <tr><td><b>NET COST TO COUNTY</b></td><td style="text-align: right;"><b>(\$58,470)</b></td></tr> </table>	PERSONNEL COSTS	(\$64,840)	OPERATING EXPENSE	\$6,370	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>(\$58,470)</b>	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>NET COST TO COUNTY</b>	<b>(\$58,470)</b>
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<b>NET COST TO COUNTY</b>	<b>(\$58,470)</b>																														
<p><b>(b) What are the consequences of not funding this request?</b></p> <p>Not adopting this decision item would significantly impede the department's ability to meet it's 4-percent base budget reduction.</p>																															
<p><b>(c) What savings/productivity improvements will result from approval of this request?</b></p> <p>This decision item enables the department to meet is 4-percent reduction while not affecting occupied, permanent FTE positions within the department, or adversely affecting the department's statutorily obligated responsibilities.</p>																															

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			9. DECISION ITEM NUMBER						
Reduction of Regional Housing Project Assistant from 1.0 FTE to 0.5 FTE			P&D-PLAN-2						
13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION									
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT				
3621	REGIONAL HOUSING PROJECT ASSISTANT	p	9						
14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)									
		3621							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.	(\$41,802)							
LONGEVITY									
INCENTIVE									
RETIREMENT		(2,905)							
FICA	For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N. and O to give a short description of each item included.	(3,198)							
HEALTH		(16,858)							
DENTAL		(912)							
DISABILITY									
LIFE	Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.								
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS		836							
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
		TOTAL EXPENSES	(\$64,839)	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
		TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## BUDGET CARRYFORWARD REQUEST

**DEPT:** PLANNING & DEVELOPMENT

**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	WIS. PSC GRANT VIA MADREP
PDPLNDIV	20115	RHS MODEL ZONING ORDINANCES	30,000	30,000			OPERATING	2025 BUDGET	ONGOING RHS PROJECT
PDPLNDIV	20116	RHS PROGRAM EXPENSE	16,733	16,270			OPERATING	2025 BUDGET	ONGOING RHS EXPENSE NEEDS
PDPLNDIV	20509	BROADBAND INFRASTRUCTURE EXP	299,997	247,032			OPERATING	2025 BUDGET	ONGOING BROADBAND PROJECT (ARPA)
PDPLNDIV	30635	COMPREHENSVE PLANNING OUTREACH	3,818	3,523			OPERATING	2025 BUDGET	UNSPENT LEGACY PROJECT FUNDS
PDPLNDIV	32081	PT WORKFORCE EXPANSION POS	50,000	50,000			OPERATING	2025 BUDGET	ONGOING RHS PROJECT STILL RAMPING UP
PDPLNDIV	32280	RHS MARKETING	75,000	75,000			OPERATING	2025 BUDGET	ONGOING RHS PROJECT STILL RAMPING UP
PDPLNDIV	32110	PLANNING ASSISTANT PROGRAM	158,377	158,377			OPERATING	2025 BUDGET	FUNDS TO CLOSEOUT CONTRACT, IF NEEDED
PDPLNDIV	80003	BROADBAND EQUITY ACCESS DEPLOY			20,171	20,171	SELF FUNDED	GRANT	WIS. PSC GRANT VIA MADREP
PDPLNDIV	80126	DCHI REVENUE					SELF FUNDED	2025 BUDGET	LINE NAME CHANGED TO 'RHS EXPENSE'
			654,097	600,373	20,171	20,171			





July 31, 2025

**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 2026 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 2026 budget certification charge is \$1,160,959 which partially funds the local costs of services to be provided by the CARPC. This charge was approved by our Budget and Personnel Panel at its July 21 meeting. The levy charge is 0.0011% of Dane County's 2024 total equalized assessed value, and estimated to be 0.0010% of the county's 2025 total equalized assessed value.

We will be happy to answer any questions regarding this certification and the CARPC planning program activities for 2026 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](mailto:jasonv@capitalarearpc.org).

A handwritten signature in black ink, appearing to read "David Pfeiffer".

David Pfeiffer  
Chairperson

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

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

**Mission:**

To serve as the regional planning and areawide water quality management entity for the Dane County region, consistent with Wis. Stats. §66.0309 and State Administrative Code NR 121. The Commission is charged with the duties of preparing and adopting a master plan for the physical development of the region, and maintaining a continuing areawide water quality management planning process in order to manage, protect, and enhance the water resources of the region, including consideration of the relationship of water quality to land and water resources and uses.

**Description:**

The Commission's work is carried out by various staff, consisting of an Executive Director, Environmental Resource Engineers, Planners, and Technicians, Community Planners, Administrative Services Manager, Marketing and Communications Specialist, and Wisconsin Salt Wise Program Manager. Work activities are consistent with federal and state rules and requirements and focus on water resources planning and land use related to the managed growth of the region, which includes the orderly expansion of urban service areas and administration of the Regional Development Framework. Commission staff also provide contractual community planning assistance on a relatively limited basis. County levy funds are 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 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,135,523	\$1,209,332	\$0	\$0	\$1,209,332	\$586,904	\$1,209,332	\$1,160,959
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,135,523</b>	<b>\$1,209,332</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,209,332</b>	<b>\$586,904</b>	<b>\$1,209,332</b>	<b>\$1,160,959</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$1,135,523</b>	<b>\$1,209,332</b>			<b>\$1,209,332</b>			<b>\$1,160,959</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

Dept: Prgm:	Planning & Development	60							Fund Name:	General Fund
	Capital Area Regional Planning Commission	403/00							Fund No.:	1110
	2026	Net Decision Items							2026 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget	
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	\$1,209,332	(\$48,373)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160,959	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,209,332	(\$48,373)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160,959	
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	\$1,209,332	(\$48,373)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160,959	
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
2026 BUDGET BASE			\$1,209,332	\$0	\$1,209,332
DI #	P&D-CARPC-1	2026 CARPC Budget Certification Charge to Dane County			
DEPT	In compliance with Wis. Stat. § 66.0309(14), the Capital Area Regional Planning Commission (CARPC) must submit a budget certification to the Dane County Clerk by August 1 of each year that reflects the next year's budget for the commission. For 2026, the CARPC certified amount decreases by \$48,373, which equates to a four (4) percent reduction, consistent with the 2026 budget directive to county agencies.		(\$48,373)	\$0	(\$48,373)
EXEC					\$0
ADOPTED					\$0
NET DI # P&D-CARPC-1			(\$48,373)	\$0	(\$48,373)
2026 REQUESTED BUDGET			\$1,160,959	\$0	\$1,160,959

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

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 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	1,135,523	1,209,332	0	0	1,209,332	586,904	1,209,332	0	1,209,332
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,135,523	\$ 1,209,332	\$ 0	\$ 0	\$ 1,209,332	\$ 586,904	\$ 1,209,332	\$ 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	\$ 1,209,332	\$ 0	\$ 0	\$ 1,209,332	\$ 586,904	\$ 1,209,332	\$ 0	\$ 1,209,332

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	1,209,332	(48,373)	0	0	0	0	0	0	1,160,959
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,209,332	\$ (48,373)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,160,959
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:	\$ 1,209,332	\$ (48,373)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,160,959

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD					
						2025		ACTIONS	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
									BUDGET	YTD	TOTAL	CARRYFORWARD	
26	PDREGPLN	31855	PAYMENT TO CARPC		\$1,135,523	\$1,209,332	\$0	\$0	\$1,209,332	\$586,904	\$1,209,332	\$0	\$1,209,332
			TOTAL EXPENDITURES		\$1,135,523	\$1,209,332	\$0	\$0	\$1,209,332	\$586,904	\$1,209,332	\$0	\$1,209,332

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

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		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
26	PDREGPLN	31855	PAYMENT TO CARPC		\$1,209,332	(\$48,373)							\$1,160,959
TOTAL EXPENDITURES					\$1,209,332	(\$48,373)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160,959

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2025		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

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



# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Planning & Development	<b>3. DEPT. NO.</b>	60	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Capital Area Regional Planning Commission	<b>4. PROGRAM NO.</b>	403/00	<b>6. FUND NO.</b>	1110

<b>7. DECISION ITEM TITLE</b>	<b>8. BUDGETED POSITION CHANGES</b>			
2026 CARPC Budget Certification Charge to Dane County	POSITION#	TITLE	# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b> P&D-CARPC-1				
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>  In compliance with Wis. Stat. § 66.0309(14), the Capital Area Regional Planning Commission (CARPC) must submit a budget certification to the Dane County Clerk by August 1 of each year that reflects the next year's budget for the commission. For 2026, the CARPC certified amount decreases by \$48,373, which equates to a four (4) percent reduction, consistent with the 2026 budget directive to county agencies.				
	<b>TOTAL REQUESTED FTE CHANGE</b>		0.000	

<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>  The 2026 budget certification charge is \$1,160,959, which partially funds the local costs of services to be provided by CARPC. This charge was unanimously approved by CARPC's Budget and Personnel Panel at its July 21, 2025 meeting. The levy charge is estimated at 0.0011% of Dane County's total equalized assessed value (as stated in the July 31, 2025 CARPC letter to the County Clerk). Again, this is a decrease of \$48,373.	<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
<div style="background-color: #e6f2ff; padding: 5px;"><b>(b) What are the consequences of not funding this request?</b></div> <div style="background-color: #e6f2ff; height: 100px; margin-top: 10px;"></div> <div style="background-color: #e6f2ff; padding: 5px;"><b>(c) What savings/productivity improvements will result from approval of this request?</b></div> <div style="background-color: #e6f2ff; height: 100px; margin-top: 10px;"></div>	<b>REQUESTED EXPENDITURES</b>	
	PERSONNEL COSTS	\$0
	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	(\$48,373)
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	(\$48,373)
	<b>RELATED REVENUES</b>	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$0
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICES	\$0
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
TOTAL REVENUE	\$0	
<b>NET COST TO COUNTY</b>	<b>(\$48,373)</b>	

<b>BUDGET CARRYFORWARD REQUEST</b>
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**DEPT:** PLANNING & DEVELOPMENT  
**PROG:** CAPITAL AREA REGIONAL PLANNING COMMISSION

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

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

**Mission:**

The Zoning and Plat Review Division is charged with protecting and promoting the public health, safety, and general welfare of Dane County by administering County Zoning Ordinances, Sign Regulations, Shoreland Regulations, Floodplain Regulations, Mineral Extraction/Reclamation ordinances, Airport Height Regulations, Road Name/Addressing Ordinances, and Land Division Regulations in the unincorporated areas of Dane County. The Division reviews development activities within the unincorporated areas of Dane County through the administration of these chapters of the Dane County Code of Ordinances. Staff in the Zoning Division has contact with members of the public on a daily basis providing educational information, guidance, and enforcement of the various regulations.

**Description:**

The specific duties of the Zoning Division is to administer Chapter 10 (Zoning Ordinance), Chapter 10 Subchapter II (Sign Regulations), Chapter 11 (Shoreland Regulations), Chapter 17(Floodplain Regulations), Chapter 74 (Non-Metallic Mining), Chapter 75 (Land Division Regulations), Chapter 76 (Road Naming and Addressing), and Chapter 78 (Airport Height Limitations) of the Dane County Code of Ordinances. In addition to issuing permits and reviewing land divisions, the Division enforces the referenced county regulations and applicable provisions of Wisconsin State Statutes and State Administrative Code; provides accurate and consistent zoning information to the public; strives to eliminate unnecessary litigation through early identification of potential zoning violations; inspects properties and monitors them for compliance with the specified ordinances, and conducts enforcement actions as warranted; and provides information to citizens, attorneys, surveyors, and other agents of the public on the processes involved with regulatory compliance. The Zoning Division currently consists of 1 Zoning Administrator, 3 Assistant Zoning Administrators, and 4 Zoning Inspectors. The Division is also supported by 2 administrative staff that are shared by the Planning and Development Department. The FTE dedication of these clerical staff exclusively to the Zoning and Land Division Review program is 0.5 FTE of a Clerk IV and 0.25 FTE of a Clerk I-II. There is a total of 8.75 FTE positions dedicated to this program area.

	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,162,631	\$1,172,500	\$0	\$0	\$1,172,500	\$330,126	\$1,145,178	\$1,207,200
Operating Expenses	\$40,892	\$32,710	\$0	\$0	\$32,710	\$13,464	\$44,970	\$32,710
Contractual Services	\$35,629	\$22,966	\$0	\$0	\$22,966	\$23,126	\$30,152	\$35,056
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,239,152</b>	<b>\$1,228,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,228,176</b>	<b>\$366,716</b>	<b>\$1,220,300</b>	<b>\$1,274,966</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$335,504	\$493,845	\$0	\$0	\$493,845	\$168,973	\$431,865	\$495,645
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	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$335,509</b>	<b>\$498,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$498,845</b>	<b>\$168,973</b>	<b>\$436,865</b>	<b>\$500,645</b>
<b>GPR SUPPORT</b>	<b>\$903,643</b>	<b>\$729,331</b>			<b>\$729,331</b>			<b>\$774,321</b>
<b>F.T.E. STAFF</b>	<b>8.750</b>	<b>8.750</b>					<b>8.750</b>	<b>8.750</b>

<b>Dept:</b>	Planning & Development	60							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Zoning & Plat Review	408/00							<b>Fund No.:</b>	1110
<b>DI#</b>	2026 Base	<b>Net Decision Items</b>							2026 Requested Budget	
		<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$1,207,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,207,200	
Operating Expenses	\$32,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,710	
Contractual Services	\$22,966	\$1,800	\$10,290	\$0	\$0	\$0	\$0	\$0	\$35,056	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,262,876	\$1,800	\$10,290	\$0	\$0	\$0	\$0	\$0	\$1,274,966	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Licenses & Permits	\$493,845	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$495,645	
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	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$500,645	
GPR SUPPORT	\$764,031	\$0	\$10,290	\$0	\$0	\$0	\$0	\$0	\$774,321	
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
2026 BUDGET BASE			\$1,262,876	\$498,845	\$764,031
DI #	P&D-ZONE-1	Net-Zero Line Item Adjustments			
DEPT	This net-zero line item adjustment increases expenditures by \$1,800 and offsets it by a commensurate increase in revenues by \$1,800.		\$1,800	\$1,800	\$0
EXEC					\$0
ADOPTED					\$0
NET DI #		P&D-ZONE-1	\$1,800	\$1,800	\$0

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	P&D-ZONE-2	Zoning Permitting System Contract Cost Increase			
DEPT	This DI is for a contractual cost increase for the department's zoning permitting system called Accela.		\$10,290	\$0	\$10,290
EXEC					\$0
ADOPTED					\$0
NET DI # P&D-ZONE-2			\$10,290	\$0	\$10,290
<b>2026 REQUESTED BUDGET</b>			\$1,274,966	\$500,645	\$774,321

DEPARTMENT: Planning & Development  
PROGRAM: Zoning & Plat Review

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,162,631	\$ 1,172,500	\$ 0	\$ 0	\$ 1,172,500	\$ 330,126	\$ 1,145,178	\$ 0	\$ 1,207,200
OPERATING EXPENSE	40,892	32,710	0	0	32,710	13,464	44,970	0	32,710
CONTRACTUAL SERVICES	35,629	22,966	0	0	22,966	23,126	30,152	4,228	22,966
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,239,152	\$ 1,228,176	\$ 0	\$ 0	\$ 1,228,176	\$ 366,716	\$ 1,220,300	\$ 4,228	\$ 1,262,876
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	335,504	493,845	0	0	493,845	168,973	431,865	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	5	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 335,509	\$ 498,845	\$ 0	\$ 0	\$ 498,845	\$ 168,973	\$ 436,865	\$ 0	\$ 498,845
NET COST:	\$ 903,643	\$ 729,331	\$ 0	\$ 0	\$ 729,331	\$ 197,743	\$ 783,435	\$ 4,228	\$ 764,031

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	\$ 1,207,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,207,200
OPERATING EXPENSE	32,710	0	0	0	0	0	0	0	32,710
CONTRACTUAL SERVICES	22,966	1,800	10,290	0	0	0	0	0	35,056
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,262,876	\$ 1,800	\$ 10,290	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,274,966
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	1,800	0	0	0	0	0	0	495,645
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	\$ 1,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,645
NET COST:	\$ 764,031	\$ 0	\$ 10,290	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 774,321

DEPARTMENT: Planning & Development  
PROGRAM: Zoning & Plat Review

				C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	
YR	ORG CODE	OBJECT	DESCRIPTION		EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	AGENCY
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	PDZNGPLR	10009	SALARIES AND WAGES		\$806,659	\$804,500	\$0	\$0	\$804,500	\$209,727	\$774,379	\$0	\$807,600
26	PDZNGPLR	10027	OVERTIME		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26	PDZNGPLR	10090	PER MEETING		\$1,282	\$500	\$0	\$0	\$500	\$326	\$1,282	\$0	\$500
26	PDZNGPLR	10099	RETIREMENT FUND		\$55,678	\$56,000	\$0	\$0	\$56,000	\$14,576	\$53,819	\$0	\$56,200
26	PDZNGPLR	10108	SOCIAL SECURITY		\$61,344	\$61,600	\$0	\$0	\$61,600	\$15,859	\$59,183	\$0	\$61,900
26	PDZNGPLR	10117	HEALTH		\$209,652	\$242,500	\$0	\$0	\$242,500	\$80,837	\$233,578	\$0	\$273,400
26	PDZNGPLR	10126	HEALTH-RETIREEES		\$11,000	\$5,500	\$0	\$0	\$5,500	\$5,500	\$5,500	\$0	\$5,500
26	PDZNGPLR	10153	DENTAL		\$11,765	\$12,200	\$0	\$0	\$12,200	\$3,039	\$11,659	\$0	\$12,700
26	PDZNGPLR	10171	DISABILITY INSURANCE		\$500	\$500	\$0	\$0	\$500	\$167	\$500	\$0	\$500
26	PDZNGPLR	10180	LIFE INSURANCE		\$357	\$400	\$0	\$0	\$400	\$95	\$378	\$0	\$500
26	PDZNGPLR	10185	FSA ADMINISTRATION FEE		\$93	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26	PDZNGPLR	10189	WORKERS COMPENSATION		\$4,300	\$4,700	\$0	\$0	\$4,700	\$0	\$4,700	\$0	\$4,400
26	PDZNGPLR	10250	SALARY SAVINGS		\$0	(\$16,100)	\$0	\$0	(\$16,100)	\$0	\$0	\$0	(\$16,200)
26	PDZNGPLR	20648	CONFERENCES AND TRAINING		\$1,495	\$3,600	\$0	\$0	\$3,600	\$77	\$3,600	\$0	\$3,600
26	PDZNGPLR	21413	LIBRARY		\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
26	PDZNGPLR	21584	MEMBERSHIP FEES		\$1,645	\$1,300	\$0	\$0	\$1,300	\$190	\$1,300	\$0	\$1,300
26	PDZNGPLR	22043	PRTNG STA & OFFICE SUPPLIES		\$15,992	\$10,500	\$0	\$0	\$10,500	\$7,424	\$17,158	\$0	\$10,500
26	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES		\$5,026	\$6,000	\$0	\$0	\$6,000	\$654	\$6,660	\$0	\$6,000
26	PDZNGPLR	22646	TRAVEL EXPENSE		\$7,450	\$6,000	\$0	\$0	\$6,000	\$2,115	\$6,064	\$0	\$6,000
26	PDZNGPLR	22736	TELEPHONE		\$9,285	\$5,010	\$0	\$0	\$5,010	\$3,004	\$9,888	\$0	\$5,010
26	PDZNGPLR	30315	ADVERTISING & PUBLISHING		\$8,075	\$3,550	\$0	\$0	\$3,550	\$3,823	\$10,849	\$0	\$3,550
26	PDZNGPLR	30908	DNR SHARE OF NR135 FEES		\$9,715	\$5,755	\$0	\$0	\$5,755	\$9,970	\$9,970	\$0	\$5,755
26	PDZNGPLR	31702	ZONING PERMITTING SYST MAINT		\$11,839	\$13,561	\$0	\$0	\$13,561	\$9,333	\$9,333	\$4,228	\$13,561
26	PDZNGPLR	32274	RF ENGINEERING		\$6,000	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
TOTAL EXPENDITURES					\$1,239,152	\$1,228,176	\$0	\$0	\$1,228,176	\$366,716	\$1,220,300	\$4,228	\$1,262,876

DEPARTMENT: Planning & Development  
PROGRAM: Zoning & Plat Review

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		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
26	PDZNGPLR	10009	SALARIES AND WAGES		\$807,600								\$807,600
26	PDZNGPLR	10027	OVERTIME		\$100								\$100
26	PDZNGPLR	10090	PER MEETING		\$500								\$500
26	PDZNGPLR	10099	RETIREMENT FUND		\$56,200								\$56,200
26	PDZNGPLR	10108	SOCIAL SECURITY		\$61,900								\$61,900
26	PDZNGPLR	10117	HEALTH		\$273,400								\$273,400
26	PDZNGPLR	10126	HEALTH-RETIREEES		\$5,500								\$5,500
26	PDZNGPLR	10153	DENTAL		\$12,700								\$12,700
26	PDZNGPLR	10171	DISABILITY INSURANCE		\$500								\$500
26	PDZNGPLR	10180	LIFE INSURANCE		\$500								\$500
26	PDZNGPLR	10185	FSA ADMINISTRATION FEE		\$100								\$100
26	PDZNGPLR	10189	WORKERS COMPENSATION		\$4,400								\$4,400
26	PDZNGPLR	10250	SALARY SAVINGS		(\$16,200)								(\$16,200)
26	PDZNGPLR	20648	CONFERENCES AND TRAINING		\$3,600								\$3,600
26	PDZNGPLR	21413	LIBRARY		\$300								\$300
26	PDZNGPLR	21584	MEMBERSHIP FEES		\$1,300								\$1,300
26	PDZNGPLR	22043	PRTNG STA & OFFICE SUPPLIES		\$10,500								\$10,500
26	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES		\$6,000								\$6,000
26	PDZNGPLR	22646	TRAVEL EXPENSE		\$6,000								\$6,000
26	PDZNGPLR	22736	TELEPHONE		\$5,010								\$5,010
26	PDZNGPLR	30315	ADVERTISING & PUBLISHING		\$3,550	\$1,800							\$5,350
26	PDZNGPLR	30908	DNR SHARE OF NR135 FEES		\$5,755								\$5,755
26	PDZNGPLR	31702	ZONING PERMITTING SYST MAINT		\$13,561		\$10,290						\$23,851
26	PDZNGPLR	32274	RF ENGINEERING		\$100								\$100
TOTAL EXPENDITURES					\$1,262,876	\$1,800	\$10,290	\$0	\$0	\$0	\$0	\$0	\$1,274,966



DEPARTMENT: Planning & Development  
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	PDZNGPLR	82011	RF ENGINEERING REVIEW		\$0	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500
26	PDZNGPLR	82012	OPT OUT TOWN FEES FOR SERVICE		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
26	PDZNGPLR	821001	ZONING PERMIT APPLICATION		\$187,858	\$215,000	\$0	\$0	\$215,000	\$47,192	\$193,540	\$0	\$215,000
26	PDZNGPLR	821002	SIGN PERMIT APPLICATION		\$3,700	\$4,400	\$0	\$0	\$4,400	\$500	\$3,300	\$0	\$4,400
26	PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION		\$2,320	\$800	\$0	\$0	\$800	\$870	\$2,320	\$0	\$800
26	PDZNGPLR	821005	REZONE PETITION		\$34,495	\$48,600	\$0	\$0	\$48,600	\$7,133	\$30,815	\$0	\$48,600
26	PDZNGPLR	821006	CONDITIONAL USE PERMIT APP		\$26,004	\$22,000	\$0	\$0	\$22,000	\$4,950	\$26,264	\$0	\$22,000
26	PDZNGPLR	821007	VARIANCE APPLICATION		\$3,500	\$3,900	\$0	\$0	\$3,900	\$2,000	\$3,535	\$0	\$3,900
26	PDZNGPLR	821008	ADMINISTRATIVE APPEAL		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
26	PDZNGPLR	821010	RURAL NUMBER APPLICATION		\$6,126	\$7,500	\$0	\$0	\$7,500	\$1,050	\$5,666	\$0	\$7,500
26	PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW		\$0	\$3,800	\$0	\$0	\$3,800	\$0	\$0	\$0	\$3,800
26	PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP		\$5,315	\$75,000	\$0	\$0	\$75,000	\$87,750	\$87,750	\$0	\$75,000
26	PDZNGPLR	821017	MISCELLANEOUS		\$5,753	\$16,545	\$0	\$0	\$16,545	\$2,455	\$7,219	\$0	\$16,545
26	PDZNGPLR	821018	REZONE PER LOT FEE		\$7,800	\$1,000	\$0	\$0	\$1,000	\$0	\$7,878	\$0	\$1,000
26	PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE		\$0	\$600	\$0	\$0	\$600	\$0	\$600	\$0	\$600
26	PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES		\$52,432	\$85,500	\$0	\$0	\$85,500	\$14,973	\$55,776	\$0	\$85,500
26	PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE		\$200	\$2,200	\$0	\$0	\$2,200	\$100	\$202	\$0	\$2,200
26	PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
26	PDZNGPLR	82970	MISCELLANEOUS GENERAL REVENUE		\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$335,509	\$498,845	\$0	\$0	\$498,845	\$168,973	\$436,865	\$0	\$498,845

DEPARTMENT: Planning & Development  
PROGRAM: Zoning & Plat Review

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		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
26	PDZNGPLR	82011	RF ENGINEERING REVIEW		\$4,500								\$4,500
26	PDZNGPLR	82012	OPT OUT TOWN FEES FOR SERVICE		\$2,000								\$2,000
26	PDZNGPLR	821001	ZONING PERMIT APPLICATION		\$215,000								\$215,000
26	PDZNGPLR	821002	SIGN PERMIT APPLICATION		\$4,400								\$4,400
26	PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION		\$800	\$1,800							\$2,600
26	PDZNGPLR	821005	REZONE PETITION		\$48,600								\$48,600
26	PDZNGPLR	821006	CONDITIONAL USE PERMIT APP		\$22,000								\$22,000
26	PDZNGPLR	821007	VARIANCE APPLICATION		\$3,900								\$3,900
26	PDZNGPLR	821008	ADMINISTRATIVE APPEAL		\$500								\$500
26	PDZNGPLR	821010	RURAL NUMBER APPLICATION		\$7,500								\$7,500
26	PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW		\$3,800								\$3,800
26	PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP		\$75,000								\$75,000
26	PDZNGPLR	821017	MISCELLANEOUS		\$16,545								\$16,545
26	PDZNGPLR	821018	REZONE PER LOT FEE		\$1,000								\$1,000
26	PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE		\$600								\$600
26	PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES		\$85,500								\$85,500
26	PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE		\$2,200								\$2,200
26	PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT		\$5,000								\$5,000
26	PDZNGPLR	82970	MISCELLANEOUS GENERAL REVENUE		\$0								\$0
TOTAL REVENUES					\$498,845	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$500,645

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Planning & Development	<b>3. DEPT. NO.</b>	60	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Zoning & Plat Review	<b>4. PROGRAM NO.</b>	408/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>				<b>8. BUDGETED POSITION CHANGES</b>	
Net-Zero Line Item Adjustments				POSITION#	TITLE
<b>9. DECISION ITEM NUMBER</b> P&D-ZONE-1				# FTE	START DATE
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> This net-zero line item adjustment increases expenditures by \$1,800 and offsets it by a commensurate increase in revenues by \$1,800.					
				<b>TOTAL REQUESTED FTE CHANGE</b>	
				0.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> This decision item increases the division's 'Advertising & Publishing' expenditure line by \$1,800. This line pays for the various public notice and newspaper publishing fees for rezones, conditional use permits (CUPs), and other legislative and related actions going through the Zoning and Land Regulation Committee (ZLR) public meeting and approval process. Publishing public notices for these processes is formally required by state statute, and it is a necessary cost of operation and zoning administration. The costs of these notices has increased over time, and this increase in expenditures enables the department to keep pace with those changes. This expenditure increase is offset by an increase of \$1,800 in the division's 'Floodplain Permit Application' revenue line, which has been consistently taking in slightly more revenues than forecasted in recent years.				<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
				<b>REQUESTED EXPENDITURES</b>	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$1,800
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$1,800
				<b>RELATED REVENUES</b>	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$0
				LICENSES & PERMITS	\$1,800
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICES	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
				TOTAL REVENUE	\$1,800
<b>(b) What are the consequences of not funding this request?</b> Not funding this request will misrepresent the actual expenditures and revenues associated with these two lines. The division will continue to overspend in the expenditure line and run a nominal surplus in the revenue line.				<b>NET COST TO COUNTY</b>	
				\$0	
<b>(c) What savings/productivity improvements will result from approval of this request?</b> Approving this request results in more accurate accounting of these expenditures and revenues.					

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Planning & Development	<b>3. DEPT. NO.</b>	60	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Zoning & Plat Review	<b>4. PROGRAM NO.</b>	408/00	<b>6. FUND NO.</b>	1110

7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES			
Zoning Permitting System Contract Cost Increase	POSITION#	TITLE	# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b> P&D-ZONE-2				
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> This DI is for a contractual cost increase for the department's zoning permitting system called Accela.				
			<b>TOTAL REQUESTED FTE CHANGE</b>	0.000

<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> The department uses an outsourced zoning permitting system called Accela, for which there is an existing contract that expires late 2025. The new multi year contract is currently under negotiation, and this is the estimated increase for 2026 over the current annual rate. This number is an approximated placeholder that will be adjusted following completion of the 2026 contract and associated resolution.	<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>  <b>REQUESTED EXPENDITURES</b> <table style="width: 100%; margin-top: 10px;"> <tr><td style="text-align: right;">PERSONNEL COSTS</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">OPERATING EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">CONTRACTUAL EXPENSE</td><td style="text-align: right;">\$10,290</td></tr> <tr><td style="text-align: right;">OPERATING OUTLAY</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;"><b>TOTAL EXPENSE</b></td><td style="text-align: right;"><b>\$10,290</b></td></tr> </table> <b>RELATED REVENUES</b> <table style="width: 100%; margin-top: 10px;"> <tr><td style="text-align: right;">TAXES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">INTERGOVERNMENTAL REVENUE</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">LICENSES &amp; PERMITS</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">FINES, FORFEITS &amp; PENALTIES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">PUBLIC CHARGES FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">MISCELLANEOUS</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">OTHER FINANCING SOURCES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;"><b>TOTAL REVENUE</b></td><td style="text-align: right;"><b>\$0</b></td></tr> <tr><td style="text-align: right;"><b>NET COST TO COUNTY</b></td><td style="text-align: right;"><b>\$10,290</b></td></tr> </table>	PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$10,290	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>\$10,290</b>	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>NET COST TO COUNTY</b>	<b>\$10,290</b>
PERSONNEL COSTS	\$0																														
OPERATING EXPENSE	\$0																														
CONTRACTUAL EXPENSE	\$10,290																														
OPERATING OUTLAY	\$0																														
<b>TOTAL EXPENSE</b>	<b>\$10,290</b>																														
TAXES	\$0																														
INTERGOVERNMENTAL REVENUE	\$0																														
LICENSES & PERMITS	\$0																														
FINES, FORFEITS & PENALTIES	\$0																														
PUBLIC CHARGES FOR SERVICES	\$0																														
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																														
MISCELLANEOUS	\$0																														
OTHER FINANCING SOURCES	\$0																														
<b>TOTAL REVENUE</b>	<b>\$0</b>																														
<b>NET COST TO COUNTY</b>	<b>\$10,290</b>																														
<b>(b) What are the consequences of not funding this request?</b> The department is extremely reliant on this permitting system for many different permits that it processes (for example, the Zoning Division issues approximately 700 zoning permits each year on average). Not ensuring that this system is available for 2026 and beyond jeopardizes the Zoning Division's and department's ability to carry out this non-discretionary responsibility.																															
<b>(c) What savings/productivity improvements will result from approval of this request?</b> While this is a contractual cost increase, budgeting these funds ensures the smooth and uninterrupted zoning permitting system and associated processes that enable the department to satisfy its zoning administration responsibilities. Funding this request avoids adversely impacting the department's productivity.																															

BUDGET CARRYFORWARD REQUEST
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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			
PDZNGPLR	31702	ZONING PERMITTING SYST MAINT	13,561	4,228			OPERATING	2025 BUDGET	ONGOING, MULTI-YEAR CONTRACTUAL NEED
			13,561	4,228	-	-			

DEPARTMENT: Planning & Development  
DIVISION: Planning - Capital Projects

CAPITAL BUDGET SUMMARY									
PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 153,504	\$ 356,000	\$ 1,145,748	\$ 0	\$ 1,501,748	\$ 47,424	\$ 0	\$ 1,454,324	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 153,504	\$ 356,000	\$ 1,145,748	\$ 0	\$ 1,501,748	\$ 47,424	\$ 0	\$ 1,454,324	\$ 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	301,125	356,000	315,124	0	671,124	0	671,124	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 301,125	\$ 356,000	\$ 315,124	\$ 0	\$ 671,124	\$ 0	\$ 671,124	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ (147,621)	\$ 0	\$ 830,624	\$ 0	\$ 830,624	\$ 47,424	\$ (671,124)	\$ 1,454,324	\$ 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	\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 65,000
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 65,000
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	65,000	0	0	0	0	0	0	65,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 65,000
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	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	CPPLNDEV	57630	HISTORICAL MARKERS	C	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0
26	CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	C	\$153,504	\$0	\$472,843	\$0	\$472,843	\$47,424	\$0	\$425,419	\$0
26	CPPLNDEV	58101	OFFICE IMPROVEMENTS	C	\$0	\$16,000	\$0	\$0	\$16,000	\$0	\$0	\$16,000	\$0
26	CPPLNDEV	58309	RE-MONUMENTATION PROJECT	C	\$0	\$310,000	\$672,905	\$0	\$982,905	\$0	\$0	\$982,905	\$0
26	CPPLNDEV	59997	ZONING INSPECTION VEHICLE	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$153,504	\$356,000	\$1,145,748	\$0	\$1,501,748	\$47,424	\$0	\$1,454,324	\$0

DEPARTMENT: Planning & Development  
PROGRAM: Planning - Capital Projects

			C A P B D	DEPARTMENTAL CHANGES								AGENCY REQUEST
YR	ORG CODE	OBJECT		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	
26	CPPLNDEV	57630	C	\$0								\$0
26	CPPLNDEV	58056	C	\$0								\$0
26	CPPLNDEV	58101	C	\$0								\$0
26	CPPLNDEV	58309	C	\$0								\$0
26	CPPLNDEV	59997	C	\$0	\$65,000							\$65,000
TOTAL EXPENDITURES				\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000



DEPARTMENT: Planning & Development  
PROGRAM: Planning - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAP BUD	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
					REVENUES	BUDGET 2025	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	
26	CPPLNDEV	84974	BORROWING PROCEEDS	C	\$301,125	\$356,000	\$315,124	\$0	\$671,124	\$0	\$671,124	\$0	\$0
TOTAL REVENUES					\$301,125	\$356,000	\$315,124	\$0	\$671,124	\$0	\$671,124	\$0	\$0

DEPARTMENT: Planning & Development  
PROGRAM: Planning - Capital Projects

				C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
YR	ORG CODE	OBJECT	DESCRIPTION		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
26	CPPLNDEV	84974	BORROWING PROCEEDS	C	\$0	\$65,000							\$65,000
TOTAL REVENUES					\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000



CAPITAL PROJECT  
DETAIL SHEET

Year: 2026

Org: CPPLNDEV

Account: NEW: ZONING INSPECTION VEHICLE

Fund: CAPITAL PROJECTS FUND

Agency: PLANNING & DEVELOPMENT

PROJECT TITLE		PROJECT COST COMPONENTS (budget year)	
ZONING INSPECTION VEHICLE			
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		Quantity and/or descriptive information	Cost
<p>The Zoning Division of the department conducts daily field inspections for zoning permits and zoning violations throughout the 26 towns within Dane County's zoning jurisdiction, which extends out to the four corners of all 1,200 square miles of the county. The Zoning Division issues on average 700 zoning permits per year, and each permit requires two (2) inspections. The division also responds to roughly 500 zoning complaints/potential violations each year, each of which requires at least one primary inspection, and subsequent site visits to verify compliance. There are numerous other permits issued by the division that require various levels of field verification.</p> <p>The division has a fleet of three (3) vehicles that it maintains for zoning inspection. On any given day, all three vehicles can be in use by one of the division's four Zoning Inspectors, or by the three Assistant Zoning Administrators, or by the Zoning Administrator. These vehicles are also used by other staff in the department as needed for reasons like meeting with town officials, attending daytime or evening meetings, or meeting with property owners.</p> <p>In 2025, the transmission expired on the Zoning Division's Subaru Forester, and the cost to replace it exceeded the value of the vehicle, with 126,000 miles on it. This left the division and department with only two (2) vehicles.</p> <p>The purpose of this capital budget request is to acquire a new zoning inspection vehicle for the Zoning Division/department. A mid-size to larger vehicle with safe carrying capacity for large, metal address posts, as well as all-wheel or four-wheel drive with sufficient ground clearance to access remote properties at all times of the year is required. The department would like to purchase a more fuel-efficient vehicle, such as an EV, plug-in hybrid, or hybrid vehicle, perhaps a pickup truck, with a high safety rating that meets the division and departments needs.</p>		1	Zoning Vehicle
		\$	65,000
		TOTAL \$ 65,000	
NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)			
N	NONE	\$	0
PROJECT FINANCIAL SUMMARY		2025	2026
TOTAL EXPENDITURES		\$ 0	\$ 65,000
PROJECT FUNDING SOURCES			
DEBT		\$ 0	\$ 65,000
FEDERAL		0	0
STATE		0	0
MUNICIPAL		0	0
OTHER			
TOTAL FUNDING SOURCES		\$ 0	\$ 65,000

BUDGET CARRYFORWARD REQUEST

DEPT: PLANNING & DEVELOPMENT  
PROG: PLANNING - CAPITAL PROJECTS

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
CPPLNDEV	57630	HISTORICAL MARKERS	30,000	30,000			CAPITAL	2025 BUDGET	Onoing project, costs will span into 2026
CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	472,843	425,419			CAPITAL	2025 BUDGET	Longstanding, multi-year project
CPPLNDEV	58101	OFFICE IMPROVEMENTS	16,000	16,000			CAPITAL	2025 BUDGET	Onoing project, costs will span into 2026
CPPLNDEV	58309	RE-MONUMENTATION PROJECT	982,905	982,905			CAPITAL	2025 BUDGET	Longstanding, multi-year project
			1,501,748	1,454,324	-	-			