COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2025	2026	MOD 2026	2027 BASE	2027 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	1.000	1.000	1.000	1.000
REGIONAL HOUSING PROJECT ASSISTANT	P 09	1.000 [60-06]	1.000 [60-06]	1.000 [60-06]	1.000 [60-06]	1.000 [60-06]
REGIONAL HOUSING PROJECT ASSISTANT	P 09	1.000 [60-07]	1.000 [60-07]	1.000 [60-07]	1.000 [60-07]	0.500 [60-07]
PLANNING DIVISION SUBTOTAL		**8.000**	**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		**26.000**	**26.000**	**26.000**	**26.000**	**25.500**

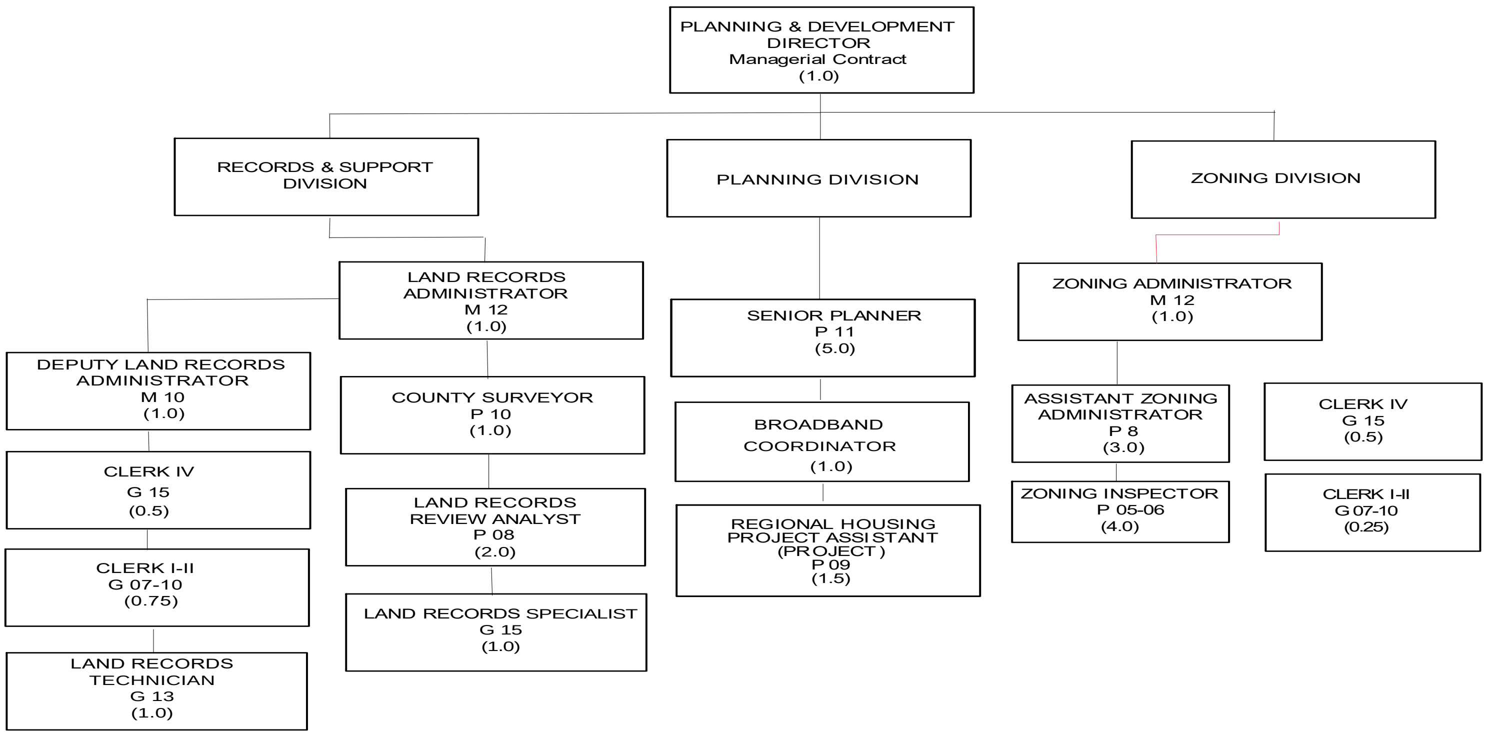
COUNTY OF DANE
BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

PLANNING & DEVELOPMENT

60-06	2024 BUDGET ADDS POSITION EFFECTIVE FOR 3 (THREE) YEARS. 2025 EXECUTIVE BUDGET REMOVES FOOTNOTE 60-06. 2026 P&F-O-11 RESTORES AND UNFUNDS POSITION 3567.
60-07	THIS POSITION IS A THREE YEAR PROJECT POSITION BEGINNING IN 2025 AND ENDING AT THE END OF 2027. POSITION RESTORED EFFECTIVE 3/7/26 CONTINGENT UPON COMMITMENTS OF OUTSIDE REVENUE SUPPORT AS OUTLINED IN 2025 RES-174.

PLANNING & DEVELOPMENT



Rev. 08/03/26

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

Mission:

To maintain the Real Estate Ownership Property List for all of Dane County, except the City of Madison. To maintain the records of the Dane County Surveyor's Office, including the Public Land Survey System (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; County Surveyor; Land Records Review Analysts; Clerk IV; Land Records Specialists; Land Records Technician; and Clerk I-II. 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 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$1,231,711	$1,368,000	$0	$0	$1,368,000	$355,466	$1,303,126	$1,427,900
Operating Expenses	$31,485	$56,890	$0	$0	$56,890	$12,831	$38,880	$56,890
Contractual Services	$23,690	$30,600	$10,493	$0	$41,093	$10,493	$41,093	$34,600
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,286,886	$1,455,490	$10,493	$0	$1,465,983	$378,790	$1,383,099	$1,519,390
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$46,976	$43,000	$0	$0	$43,000	$12,496	$34,178	$43,000
Licenses & Permits	$13,330	$11,000	$0	$0	$11,000	$2,110	$13,463	$11,000
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$31,999	$63,200	$0	$0	$63,200	$32,403	$40,387	$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
TOTAL	$92,305	$117,200	$0	$0	$117,200	$47,008	$88,028	$117,200
GPR SUPPORT	$1,194,581	$1,338,290			$1,348,783			$1,402,190
F.T.E. STAFF	9.250	9.250					9.250	9.250

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

DI# NONE	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$1,427,900	$0	$0	$0	$0	$0	$0	$0	$1,427,900
Operating Expenses	$56,890	$0	$0	$0	$0	$0	$0	$0	$56,890
Contractual Services	$34,600	$0	$0	$0	$0	$0	$0	$0	$34,600
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,519,390	$0	$0	$0	$0	$0	$0	$0	$1,519,390
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	$11,000	$0	$0	$0	$0	$0	$0	$0	$11,000
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$63,200	$0	$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	$1,402,190	$0	$0	$0	$0	$0	$0	$0	$1,402,190
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
2027 BUDGET BASE	$1,519,390	$117,200	$1,402,190
2027 REQUESTED BUDGET	$1,519,390	$117,200	$1,402,190

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DEPARTMENT: Planning & Development
PROGRAM: Records and Support

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 1,231,711	$ 1,368,000	$ 0	$ 0	$ 1,368,000	$ 355,466	$ 1,303,126	$ 0	$ 1,427,900
OPERATING EXPENSE	31,485	56,890	0	0	56,890	12,831	38,880	0	56,890
CONTRACTUAL SERVICES	23,690	30,600	10,493	0	41,093	10,493	41,093	0	34,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,286,886	$ 1,455,490	$ 10,493	$ 0	$ 1,465,983	$ 378,790	$ 1,383,099	$ 0	$ 1,519,390
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	46,976	43,000	0	0	43,000	12,496	34,178	0	43,000
LICENSES & PERMITS	13,330	11,000	0	0	11,000	2,110	13,463	0	11,000
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	31,999	63,200	0	0	63,200	32,403	40,387	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	$ 92,305	$ 117,200	$ 0	$ 0	$ 117,200	$ 47,008	$ 88,028	$ 0	$ 117,200
NET COST:	$ 1,194,581	$ 1,338,290	$ 10,493	$ 0	$ 1,348,783	$ 331,781	$ 1,295,071	$ 0	$ 1,402,190

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	$ 1,427,900	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,427,900
OPERATING EXPENSE	56,890	0	0	0	0	0	0	0	56,890
CONTRACTUAL SERVICES	34,600	0	0	0	0	0	0	0	34,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,519,390	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,519,390
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	11,000	0	0	0	0	0	0	0	11,000
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	63,200	0	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:	$ 1,402,190	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,402,190

DEPARTMENT: Planning & Development
PROGRAM: Records and Support

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	PDRECSUP	10009	SALARIES AND WAGES		$734,935	$882,500	$0	$0	$882,500	$203,344	$834,957	$0	$913,000
27	PDRECSUP	10027	OVERTIME		$6,850	$0	$0	$0	$0	$0	$0	$0	$0
27	PDRECSUP	10072	LIMITED TERM EMPLOYEES		$29,910	$32,000	$0	$0	$32,000	$12,677	$28,790	$0	$32,000
27	PDRECSUP	10099	RETIREMENT FUND		$51,683	$63,600	$0	$0	$63,600	$14,641	$60,610	$0	$65,800
27	PDRECSUP	10108	SOCIAL SECURITY		$58,291	$70,000	$0	$0	$70,000	$16,280	$66,425	$0	$72,300
27	PDRECSUP	10117	HEALTH		$224,468	$309,600	$0	$0	$309,600	$93,763	$284,857	$0	$333,700
27	PDRECSUP	10126	HEALTH-RETIREES		$112,762	$11,000	$0	$0	$11,000	$11,000	$11,000	$0	$11,000
27	PDRECSUP	10153	DENTAL		$11,113	$14,800	$0	$0	$14,800	$3,525	$14,842	$0	$16,700
27	PDRECSUP	10171	DISABILITY INSURANCE		$1,016	$1,100	$0	$0	$1,100	$199	$597	$0	$600
27	PDRECSUP	10180	LIFE INSURANCE		$106	$200	$0	$0	$200	$37	$148	$0	$200
27	PDRECSUP	10185	FSA ADMINISTRATION FEE		$77	$100	$0	$0	$100	$0	$100	$0	$100
27	PDRECSUP	10189	WORKERS COMPENSATION		$500	$800	$0	$0	$800	$0	$800	$0	$800
27	PDRECSUP	10250	SALARY SAVINGS		$0	($17,700)	$0	$0	($17,700)	$0	$0	$0	($18,300)
27	PDRECSUP	20111	INTERP & TRANSLATION SERVICES		$120	$1,040	$0	$0	$1,040	$10	$1,040	$0	$1,040
27	PDRECSUP	20648	CONFERENCES AND TRAINING		$11,698	$12,000	$0	$0	$12,000	$1,939	$12,000	$0	$12,000
27	PDRECSUP	20812	DCSS MAINTENANCE		$3,317	$4,500	$0	$0	$4,500	$3,705	$3,317	$0	$4,500
27	PDRECSUP	21584	MEMBERSHIP FEES		$980	$2,350	$0	$0	$2,350	$540	$2,350	$0	$2,350
27	PDRECSUP	22043	PRTNG STA & OFFICE SUPPLIES		$14,373	$35,200	$0	$0	$35,200	$6,553	$19,373	$0	$35,200
27	PDRECSUP	22646	TRAVEL EXPENSE		$331	$800	$0	$0	$800	$0	$513	$0	$800
27	PDRECSUP	22736	TELEPHONE		$665	$1,000	$0	$0	$1,000	$84	$287	$0	$1,000
27	PDRECSUP	31260	INSURANCE		$13,900	$15,100	$0	$0	$15,100	$0	$15,100	$0	$19,100
27	PDRECSUP	31673	MONUMENT RESTORATION POS		$9,790	$10,500	$10,493	$0	$20,993	$10,493	$20,993	$0	$10,500
27	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS		$0	$5,000	$0	$0	$5,000	$0	$5,000	$0	$5,000
			TOTAL EXPENDITURES		**$1,286,886**	**$1,455,490**	**$10,493**	**$0**	**$1,465,983**	**$378,790**	**$1,383,099**	**$0**	**$1,519,390**

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DEPARTMENT: Planning & Development
PROGRAM: Records and Support

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	PDRECSUP	10009	SALARIES AND WAGES		$913,000								$913,000
27	PDRECSUP	10027	OVERTIME		$0								$0
27	PDRECSUP	10072	LIMITED TERM EMPLOYEES		$32,000								$32,000
27	PDRECSUP	10099	RETIREMENT FUND		$65,800								$65,800
27	PDRECSUP	10108	SOCIAL SECURITY		$72,300								$72,300
27	PDRECSUP	10117	HEALTH		$333,700								$333,700
27	PDRECSUP	10126	HEALTH-RETIREES		$11,000								$11,000
27	PDRECSUP	10153	DENTAL		$16,700								$16,700
27	PDRECSUP	10171	DISABILITY INSURANCE		$600								$600
27	PDRECSUP	10180	LIFE INSURANCE		$200								$200
27	PDRECSUP	10185	FSA ADMINISTRATION FEE		$100								$100
27	PDRECSUP	10189	WORKERS COMPENSATION		$800								$800
27	PDRECSUP	10250	SALARY SAVINGS		($18,300)								($18,300)
27	PDRECSUP	20111	INTERP & TRANSLATION SERVICES		$1,040								$1,040
27	PDRECSUP	20648	CONFERENCES AND TRAINING		$12,000								$12,000
27	PDRECSUP	20812	DCSS MAINTENANCE		$4,500								$4,500
27	PDRECSUP	21584	MEMBERSHIP FEES		$2,350								$2,350
27	PDRECSUP	22043	PRTNG STA & OFFICE SUPPLIES		$35,200								$35,200
27	PDRECSUP	22646	TRAVEL EXPENSE		$800								$800
27	PDRECSUP	22736	TELEPHONE		$1,000								$1,000
27	PDRECSUP	31260	INSURANCE		$19,100								$19,100
27	PDRECSUP	31673	MONUMENT RESTORATION POS		$10,500								$10,500
27	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS		$5,000								$5,000
			TOTAL EXPENDITURES		**$1,519,390**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,519,390**

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DEPARTMENT: Planning & Development
PROGRAM: Records and Support

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	PDRECSUP	81955	PLAT BOOK SALES		$1,569	$19,200	$0	$0	$19,200	$2,188	$1,785	$0	$19,200
27	PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE		$46,976	$43,000	$0	$0	$43,000	$12,496	$34,178	$0	$43,000
27	PDRECSUP	82940	SURVEYORS FEES		$4,824	$22,300	$0	$0	$22,300	$2,988	$10,740	$0	$22,300
27	PDRECSUP	82947	CONDO PLAT REVIEW		$13,330	$11,000	$0	$0	$11,000	$2,110	$13,463	$0	$11,000
27	PDRECSUP	83092	DANE COUNTY SURVEY SEARCH		$24,350	$21,000	$0	$0	$21,000	$26,467	$26,594	$0	$21,000
27	PDRECSUP	83095	DIGITAL DATA SALES		$1,255	$700	$0	$0	$700	$760	$1,268	$0	$700
			TOTAL REVENUES		**$92,305**	**$117,200**	**$0**	**$0**	**$117,200**	**$47,008**	**$88,028**	**$0**	**$117,200**

DEPARTMENT: Planning & Development
PROGRAM: Records and Support

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	PDRECSUP	81955	PLAT BOOK SALES		$19,200								$19,200
27	PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE		$43,000								$43,000
27	PDRECSUP	82940	SURVEYORS FEES		$22,300								$22,300
27	PDRECSUP	82947	CONDO PLAT REVIEW		$11,000								$11,000
27	PDRECSUP	83092	DANE COUNTY SURVEY SEARCH		$21,000								$21,000
27	PDRECSUP	83095	DIGITAL DATA SALES		$700								$700
			TOTAL REVENUES		**$117,200**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$117,200**

BUDGET CARRYFORWARD REQUEST

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									
			-	-	-	-			

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

Mission:

To assist Dane County residents, communities, and decision-makers in addressing short-range and long-range comprehensive planning issues related to community and regional development; transportation and other infrastructure; 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, 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 like the Regional Housing Strategy (RHS) and related efforts.

	Actual 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$1,034,368	$1,116,900	$0	$0	$1,116,900	$287,286	$1,058,547	$1,082,593
Operating Expenses	$240,248	$31,570	$154,634	$4,500	$190,704	$10,250	$198,358	$34,358
Contractual Services	$16,328	$29,000	$278,860	$0	$307,860	$68,025	$311,860	$29,000
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,290,945	$1,177,470	$433,493	$4,500	$1,615,463	$365,561	$1,568,765	$1,145,951
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$47,271	$37,100	$0	$0	$37,100	$0	$37,100	$37,100
Licenses & Permits	$9,440	$16,000	$0	$0	$16,000	$3,160	$8,790	$16,000
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$11,500	$12,401	$0	$4,500	$16,901	$11,903	$17,101	$12,401
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$3,690	$0	$0	$0	$0	$1,283	$760	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$71,901	$65,501	$0	$4,500	$70,001	$16,346	$63,751	$65,501
GPR SUPPORT	$1,219,044	$1,111,969			$1,545,462			$1,080,450
F.T.E. STAFF	8.000	8.000					8.000	7.500

Dept:	Planning & Development	60	Fund Name:	General Fund
Prgm:	Planning	402/00	Fund No.:	1110

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$1,139,500	($56,907)	$0	$0	$0	$0	$0	$0	$1,082,593
Operating Expenses	$31,570	$2,788	$0	$0	$0	$0	$0	$0	$34,358
Contractual Services	$29,000	$0	$0	$0	$0	$0	$0	$0	$29,000
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,200,070	($54,119)	$0	$0	$0	$0	$0	$0	$1,145,951
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	$12,401	$0	$0	$0	$0	$0	$0	$0	$12,401
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	$65,501	$0	$0	$0	$0	$0	$0	$0	$65,501
GPR SUPPORT	$1,134,569	($54,119)	$0	$0	$0	$0	$0	$0	$1,080,450
F.T.E. STAFF	8.000	(0.500)	0.000	0.000	0.000	0.000	0.000	0.000	7.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
	2027 BUDGET BASE	$1,200,070	$65,501	$1,134,569
DI #	P&D-PLAN-1 Reduction of Vacant Regional Housing Project Assistant (3-Year Project) Position Funding by 0.5 FTE			
DEPT	This decision item proposes to reduce GPR funding for the vacant Regional Housing Project Assistant (3-Year Project) position in the Planning Division of the department, reducing the position from 1.0 to 0.5 FTE to count toward the department's 2027 budget levy reduction objective. There would be a remaining positive increment of $2,788 beyond that needed to make the department cut, which will be transferred to the RHS PROGRAM EXPENSE line for outsourced	($54,119)	$0	($54,119)
EXEC				$0
ADOPTED				$0
	NET DI # P&D-PLAN-1	($54,119)	$0	($54,119)
	2027 REQUESTED BUDGET	$1,145,951	$65,501	$1,080,450

Print Information: 8/3/2026 1:17 PM

DEPARTMENT: Planning & Development
PROGRAM: Planning

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 1,034,368	$ 1,116,900	$ 0	$ 0	$ 1,116,900	$ 287,286	$ 1,058,547	$ 0	$ 1,139,500
OPERATING EXPENSE	240,248	31,570	154,634	4,500	190,704	10,250	198,358	152,093	31,570
CONTRACTUAL SERVICES	16,328	29,000	278,860	0	307,860	68,025	311,860	153,523	29,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,290,945	$ 1,177,470	$ 433,493	$ 4,500	$ 1,615,463	$ 365,561	$ 1,568,765	$ 305,616	$ 1,200,070
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	47,271	37,100	0	0	37,100	0	37,100	0	37,100
LICENSES & PERMITS	9,440	16,000	0	0	16,000	3,160	8,790	0	16,000
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	11,500	12,401	0	4,500	16,901	11,903	17,101	4,998	12,401
MISCELLANEOUS	3,690	0	0	0	0	1,283	760	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 71,901	$ 65,501	$ 0	$ 4,500	$ 70,001	$ 16,346	$ 63,751	$ 4,998	$ 65,501
NET COST:	$ 1,219,044	$ 1,111,969	$ 433,493	$ 0	$ 1,545,462	$ 349,215	$ 1,505,014	$ 300,618	$ 1,134,569

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	$ 1,139,500	$ (56,907)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,082,593
OPERATING EXPENSE	31,570	2,788	0	0	0	0	0	0	34,358
CONTRACTUAL SERVICES	29,000	0	0	0	0	0	0	0	29,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,200,070	$ (54,119)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,145,951
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	12,401	0	0	0	0	0	0	0	12,401
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	$ 65,501	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 65,501
NET COST:	$ 1,134,569	$ (54,119)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,080,450

DEPARTMENT: Planning & Development
PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	PDPLNDIV	10009	SALARIES AND WAGES		$734,705	$762,800	$0	$0	$762,800	$173,732	$718,520	$0	$779,300
27	PDPLNDIV	10027	OVERTIME		$10,293	$0	$0	$0	$0	$86	$10,293	$0	$0
27	PDPLNDIV	10099	RETIREMENT FUND		$51,672	$55,500	$0	$0	$55,500	$12,515	$52,475	$0	$56,100
27	PDPLNDIV	10108	SOCIAL SECURITY		$55,143	$58,300	$0	$0	$58,300	$12,838	$55,429	$0	$59,700
27	PDPLNDIV	10117	HEALTH		$173,845	$215,700	$0	$0	$215,700	$55,066	$181,112	$0	$217,100
27	PDPLNDIV	10126	HEALTH-RETIREES		$0	$31,100	$0	$0	$31,100	$30,953	$31,100	$0	$31,900
27	PDPLNDIV	10153	DENTAL		$8,177	$8,100	$0	$0	$8,100	$1,981	$8,951	$0	$10,300
27	PDPLNDIV	10171	DISABILITY INSURANCE		$0	$0	$0	$0	$0	$49	$0	$0	$0
27	PDPLNDIV	10180	LIFE INSURANCE		$256	$300	$0	$0	$300	$67	$267	$0	$300
27	PDPLNDIV	10185	FSA ADMINISTRATION FEE		$77	$100	$0	$0	$100	$0	$100	$0	$100
27	PDPLNDIV	10189	WORKERS COMPENSATION		$200	$300	$0	$0	$300	$0	$300	$0	$300
27	PDPLNDIV	10250	SALARY SAVINGS		$0	($15,300)	$0	$0	($15,300)	$0	$0	$0	($15,600)
27	PDPLNDIV	20006	BROADBAND EQUITY ACCESS DEPLOY		$0	$0	$20,171	$0	$20,171	$0	$20,171	$0	$0
27	PDPLNDIV	20115	RHS MODEL ZONING ORDINANCES		$30,000	$0	$0	$0	$0	$0	$0	$0	$0
27	PDPLNDIV	20116	RHS PROGRAM EXPENSE		$21,031	$17,870	$0	$0	$17,870	$2,070	$17,870	$15,800	$17,870
27	PDPLNDIV	20509	BROADBAND INFRASTRUCTURE EXP		$167,185	$0	$132,813	$0	$132,813	$0	$132,813	$132,813	$0
27	PDPLNDIV	20648	CONFERENCES AND TRAINING		$7,804	$5,000	$0	$0	$5,000	$401	$5,000	$0	$5,000
27	PDPLNDIV	21413	LIBRARY		$130	$200	$0	$0	$200	$0	$130	$0	$200
27	PDPLNDIV	21584	MEMBERSHIP FEES		$1,381	$2,500	$0	$0	$2,500	$0	$2,500	$0	$2,500
27	PDPLNDIV	22043	PRTNG STA & OFFICE SUPPLIES		$10,685	$5,200	$0	$0	$5,200	$5,071	$12,801	$0	$5,200
27	PDPLNDIV	22154	REALTORS ASSOCIATION GRANT EXP		$1,350	$0	$1,650	$4,500	$6,150	$2,670	$6,150	$3,480	$0
27	PDPLNDIV	22646	TRAVEL EXPENSE		$702	$700	$0	$0	$700	$38	$702	$0	$700
27	PDPLNDIV	22736	TELEPHONE		($18)	$100	$0	$0	$100	$1	$221	$0	$100
27	PDPLNDIV	30277	SOFTWARE MTCE & LICENSES		$7,993	$4,000	$0	$0	$4,000	$938	$8,000	$0	$4,000
27	PDPLNDIV	30635	COMPREHENSVE PLANNING OUTREACH		$295	$0	$3,523	$0	$3,523	$0	$3,523	$3,523	$0
27	PDPLNDIV	32081	PT WORKFORCE EXPANSION POS		$0	$25,000	$50,000	$0	$75,000	$0	$75,000	$75,000	$25,000
27	PDPLNDIV	32110	PLANNING ASSISTANT PROGRAM		$8,040	$0	$150,337	$0	$150,337	$67,087	$150,337	$0	$0
27	PDPLNDIV	32280	RHS MARKETING		$0	$0	$75,000	$0	$75,000	$0	$75,000	$75,000	$0
			TOTAL EXPENDITURES		**$1,290,945**	**$1,177,470**	**$433,493**	**$4,500**	**$1,615,463**	**$365,561**	**$1,568,765**	**$305,616**	**$1,200,070**

DEPARTMENT: Planning & Development
PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	PDPLNDIV	10009	SALARIES AND WAGES		$779,300	($37,631)							$741,669
27	PDPLNDIV	10027	OVERTIME		$0								$0
27	PDPLNDIV	10099	RETIREMENT FUND		$56,100	($2,709)							$53,391
27	PDPLNDIV	10108	SOCIAL SECURITY		$59,700	($2,879)							$56,821
27	PDPLNDIV	10117	HEALTH		$217,100	($13,583)							$203,517
27	PDPLNDIV	10126	HEALTH-RETIREES		$31,900								$31,900
27	PDPLNDIV	10153	DENTAL		$10,300	($858)							$9,442
27	PDPLNDIV	10171	DISABILITY INSURANCE		$0								$0
27	PDPLNDIV	10180	LIFE INSURANCE		$300								$300
27	PDPLNDIV	10185	FSA ADMINISTRATION FEE		$100								$100
27	PDPLNDIV	10189	WORKERS COMPENSATION		$300								$300
27	PDPLNDIV	10250	SALARY SAVINGS		($15,600)	$753							($14,847)
27	PDPLNDIV	20006	BROADBAND EQUITY ACCESS DEPLOY		$0								$0
27	PDPLNDIV	20115	RHS MODEL ZONING ORDINANCES		$0								$0
27	PDPLNDIV	20116	RHS PROGRAM EXPENSE		$17,870	$2,788							$20,658
27	PDPLNDIV	20509	BROADBAND INFRASTRUCTURE EXP		$0								$0
27	PDPLNDIV	20648	CONFERENCES AND TRAINING		$5,000								$5,000
27	PDPLNDIV	21413	LIBRARY		$200								$200
27	PDPLNDIV	21584	MEMBERSHIP FEES		$2,500								$2,500
27	PDPLNDIV	22043	PRTNG STA & OFFICE SUPPLIES		$5,200								$5,200
27	PDPLNDIV	22154	REALTORS ASSOCIATION GRANT EXP		$0								$0
27	PDPLNDIV	22646	TRAVEL EXPENSE		$700								$700
27	PDPLNDIV	22736	TELEPHONE		$100								$100
27	PDPLNDIV	30277	SOFTWARE MTCE & LICENSES		$4,000								$4,000
27	PDPLNDIV	30635	COMPREHENSVE PLANNING OUTREACH		$0								$0
27	PDPLNDIV	32081	PT WORKFORCE EXPANSION POS		$25,000								$25,000
27	PDPLNDIV	32110	PLANNING ASSISTANT PROGRAM		$0								$0
27	PDPLNDIV	32280	RHS MARKETING		$0								$0
			TOTAL EXPENDITURES		**$1,200,070**	**($54,119)**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,145,951**

DEPARTMENT: Planning & Development
PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	PDPLNDIV	80003	BROADBAND EQUITY ACCESS DEPLOY		$20,171	$0	$0	$0	$0	$0	$0	$0	$0
27	PDPLNDIV	80126	RHS REVENUE		$8,500	$0	$0	$0	$0	$200	$200	($200)	$0
27	PDPLNDIV	80216	REALTORS ASSOCIATION GRANT REV		$3,000	$0	$0	$4,500	$4,500	$4,500	$4,500	$0	$0
27	PDPLNDIV	80229	REGIONAL HOUSING STAFF REVENUE		$0	$12,401	$0	$0	$12,401	$7,203	$12,401	$5,198	$12,401
27	PDPLNDIV	82895	TREASURER REVENUE		$27,100	$27,100	$0	$0	$27,100	$0	$27,100	$0	$27,100
27	PDPLNDIV	82934	DENSITY STUDIES		$9,440	$16,000	$0	$0	$16,000	$3,160	$8,790	$0	$16,000
27	PDPLNDIV	82946	PLANNING FEE FOR SERVICE		$0	$10,000	$0	$0	$10,000	$0	$10,000	$0	$10,000
27	PDPLNDIV	82970	MISCELLANEOUS GENERAL REVENUE		$3,690	$0	$0	$0	$0	$1,283	$760	$0	$0
			TOTAL REVENUES		**$71,901**	**$65,501**	**$0**	**$4,500**	**$70,001**	**$16,346**	**$63,751**	**$4,998**	**$65,501**

DEPARTMENT: Planning & Development
PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	PDPLNDIV	80003	BROADBAND EQUITY ACCESS DEPLOY		$0								$0
27	PDPLNDIV	80126	RHS REVENUE		$0								$0
27	PDPLNDIV	80216	REALTORS ASSOCIATION GRANT REV		$0								$0
27	PDPLNDIV	80229	REGIONAL HOUSING STAFF REVENUE		$12,401								$12,401
27	PDPLNDIV	82895	TREASURER REVENUE		$27,100								$27,100
27	PDPLNDIV	82934	DENSITY STUDIES		$16,000								$16,000
27	PDPLNDIV	82946	PLANNING FEE FOR SERVICE		$10,000								$10,000
27	PDPLNDIV	82970	MISCELLANEOUS GENERAL REVENUE		$0								$0
			TOTAL REVENUES		**$65,501**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$65,501**

DANE COUNTY BUDGET DECISION ITEM REQUEST

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

7. DECISION ITEM TITLE

Reduction of Vacant Regional Housing Project Assistant (3-Year Project) Position Funding by 0.5 FTE

9. DECISION ITEM NUMBER

P&D-PLAN-1

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
3621	Regional Housing Project Assistant (3-Year Project)	-0.500	1/1/2027
	TOTAL REQUESTED FTE CHANGE	-0.500	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

This decision item proposes to reduce GPR funding for the vacant Regional Housing Project Assistant (3-Year Project) position in the Planning Division of the department, reducing the position from 1.0 to 0.5 FTE to count toward the department's 2027 budget levy reduction objective. There would be a remaining positive increment of $2,788 beyond that needed to make the department cut, which will be transferred to the RHS PROGRAM EXPENSE line for outsourced vendor contracts to supplement Regional Housing Strategy (RHS) implementation activities.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

The Planning and Development Department is a smaller department with few options for large line item budget reductions. To meet the department's budget charge and reduce its levy dependence by $142,945 (~ 4.4 percent), it can for all practical intents and purposes either reduce personnel costs or increase fees. The department is already proposing zoning permitting fee increases by way of Decision Item P&D-ZONE-1, which results in projected new revenue for 2027 of $88,826, but this only amounts to 62 percent of the department's reduction.

This is currently a 1.0 FTE vacant project position, and reducing the funding for this position does not affect a currently occupied position. Furthermore, while promoting the supply of housing in Dane County (especially affordable workforce housing) to address the housing crisis is a very high community priority, it is not one of the mandatory functions of the department required under state statute or county ordinance.

Admittedly, recruiting for a part-time project position can be difficult, and even if successful, turnover rates are relatively higher as candidates often will continue to seek permanent full-time employment. This staff turnover creates inefficiencies.

(b) What are the consequences of not funding this request?

Not approving this decision item would impede the department's ability to meet its 2027 budget directive, and the alternative would be to reduce and adversely affect currently occupied positions and mandatory functions of the department. Approving this decision item is not without adverse impact, which primarily includes lessening how much the department is able to accomplish toward Regional Housing Strategy implementation activities over any given time period.

(c) What savings/productivity improvements will result from approval of this request?

Approving this decision item enables the department to meet its 2027 budget levy reduction target, resulting in a net savings of $54,119 of GPR funding.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	($56,907)
OPERATING EXPENSE	$2,788
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	($54,119)
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$0
NET COST TO COUNTY	($54,119)

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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 — Reduction of Vacant Regional Housing Project Assistant (3-Year Project) Position Funding by 0.5 I

9. DECISION ITEM NUMBER — P&D-PLAN-1

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
3621	Regional Housing Project Assistant (3-Year Proj	P	9	YES	THIS POSITION IS A THREE YEAR PROJECT POSITION BEGINNING IN 2025 AND ENDING AT THE END OF 2027. POSITION RESTORED EFFECTIVE 3/7/26 CONTINGENT.UPON COMMITMENTS OF OUTSIDE REVENUE SUPPORT AS OUTLINED IN 2025 RES-174.

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.

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.

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.

		3621							
BASE SALARY		($37,631)							
LONGEVITY									
INCENTIVE									
RETIREMENT		(2,709)							
FICA		(2,879)							
HEALTH		(13,583)							
DENTAL		(858)							
DISABILITY									
LIFE									
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS		753							
CONF & TRNG									
SUPPLIES									
ITEMS UNDER $2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
	TOTAL EXPENSES	($56,907)	$0	$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	$0

BUDGET CARRYFORWARD REQUEST

DEPT: PLANNING & DEVELOPMENT
PROG: PLANNING

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
PDPLNDIV	20116	RHS PROGRAM EXPENSE	17,870	15,800			SELF FUNDED	2024 BUDGET	BASE FUNDING PLUS OUTSIDE REVENUE
PDPLNDIV	20509	BROADBAND INFRASTRUCTURE EXP	132,813	132,813			SELF FUNDED	2023 RES-242	ARP INTEREST FUNDED, ONGOING PROJECT
PDPLNDIV	30635	COMPREHENSVE PLANNING OUTREACH	3,523	3,523			OPERATING	2019 BUDGET	UNSPENT LEGACY PROJECT FUNDS
PDPLNDIV	32081	PT WORKFORCE EXPANSION POS	75,000	75,000			OPERATING	2024-2026 BUDGETS	ONE-TIME FUNDING; ONGOING MULTI-YEAR PROJECT
PDPLNDIV	32280	RHS MARKETING	75,000	75,000			OPERATING	2025 BUDGET	ONE-TIME FUNDING; ONGOING MULTI-YEAR PROJECT
PDPLNDIV	80126	RHS REVENUE				(200)	SELF FUNDED	2016 BUDGET	INTERMIT. EXTERNAL ONGOING REVENUE
PDPLNDIV	22154	REALTORS ASSOCIATION GRANT EXP	6,150	3,480			SELF FUNDED	2025 RES-043	TIED TO PDPLNDIV 80216 REVENUES 1:1
PDPLNDIV	80229	REGIONAL HOUSING STAFF REVENUE			12,401	5,198	SELF FUNDED	2026 BUDGET (AMDT.)	10% MATCH FOR RHS POS. (NO. 3621)
PDPLNDIV	80216	REALTORS ASSOCIATION GRANT REV			4,500		SELF FUNDED	2025 RES-043	PREJUDICE IN PLACES ONGOING PROJECT

CAPITAL AREA RPC
100 State St Suite 400, Madison, WI 53703

ph: 608.474.6017
info@capitalarearpc.org

July 31, 2026 **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 2027 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 2027 budget certification charge is $1,137,739 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 2, 2026 meeting. The levy charge is estimated to be 0.0009% of Dane County's 2026 total equalized assessed value.

We will be happy to answer any questions regarding this certification and the CARPC planning program activities for 2027 as part of the detailed budget review process over the next few months. Please refer questions to Jason Valerius, Executive Director, at 608-474-6010 or jasonv@capitalarearpc.org.

David Pfeiffer

David Pfeiffer
Chairperson

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

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

Mission:

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

Description:

The Commission's work 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 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$0	$0	$0	$0	$0	$0	$0	$0
Operating Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$1,173,808	$1,160,959	$0	$0	$1,160,959	$580,480	$1,160,959	$1,137,739
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,173,808	$1,160,959	$0	$0	$1,160,959	$580,480	$1,160,959	$1,137,739
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$0	$0	$0	$0	$0	$0	$0	$0
Licenses & Permits	$0	$0	$0	$0	$0	$0	$0	$0
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0
GPR SUPPORT	$1,173,808	$1,160,959			$1,160,959			$1,137,739
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Planning & Development	60	Fund Name:	General Fund
Prgm:	Capital Area Regional Planning Commission	403/00	Fund No.:	1110

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested 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	$1,160,959	($23,220)	$0	$0	$0	$0	$0	$0	$1,137,739
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,160,959	($23,220)	$0	$0	$0	$0	$0	$0	$1,137,739
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	$1,160,959	($23,220)	$0	$0	$0	$0	$0	$0	$1,137,739
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
2027 BUDGET BASE	$1,160,959	$0	$1,160,959
DI # P&D-CARPC-1 — 2027 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.	($23,220)	$0	($23,220)
EXEC			$0
ADOPTED			$0
NET DI # P&D-CARPC-1	($23,220)	$0	($23,220)
2027 REQUESTED BUDGET	$1,137,739	$0	$1,137,739

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

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 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	1,173,808	1,160,959	0	0	1,160,959	580,480	1,160,959	0	1,160,959
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,173,808	$ 1,160,959	$ 0	$ 0	$ 1,160,959	$ 580,480	$ 1,160,959	$ 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:	$ 1,173,808	$ 1,160,959	$ 0	$ 0	$ 1,160,959	$ 580,480	$ 1,160,959	$ 0	$ 1,160,959

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	1,160,959	(23,220)	0	0	0	0	0	0	1,137,739
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,160,959	$ (23,220)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,137,739
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:	$ 1,160,959	$ (23,220)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,137,739

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

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	PDREGPLN	31855	PAYMENT TO CARPC		$1,173,808	$1,160,959	$0	$0	$1,160,959	$580,480	$1,160,959	$0	$1,160,959
			TOTAL EXPENDITURES		**$1,173,808**	**$1,160,959**	**$0**	**$0**	**$1,160,959**	**$580,480**	**$1,160,959**	**$0**	**$1,160,959**

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

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	PDREGPLN	31855	PAYMENT TO CARPC		$1,160,959	($23,220)							$1,137,739
			TOTAL EXPENDITURES		**$1,160,959**	**($23,220)**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,137,739**

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

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					$0	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL REVENUES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
					$0								$0
			TOTAL REVENUES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

DANE COUNTY BUDGET DECISION ITEM REQUEST

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

7. DECISION ITEM TITLE

2027 CARPC Budget Certification Charge to Dane County

9. DECISION ITEM NUMBER

P&D-CARPC-1

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

In compliance with Wis. Stat. § 66.0309(14), the Capital Area Regional Planning Commission (CARPC) must submit a budget certification to the Dane County Clerk by August 1 of each year that reflects the next year's budget for the commission.

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

The 2027 budget certification charge is $1,137,739 (-$23,220 from base budget) 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 2, 2026 meeting. The levy charge is estimated to be 0.0009% of Dane County's 2026 total equalized assessed value.

(b) What are the consequences of not funding this request?

(c) What savings/productivity improvements will result from approval of this request?

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	($23,220)
OPERATING OUTLAY	$0
TOTAL EXPENSE	($23,220)
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$0
NET COST TO COUNTY	($23,220)

BUDGET CARRYFORWARD REQUEST

DEPT: PLANNING & DEVELOPMENT
PROG: CAPITAL AREA REGIONAL PLANNING COMMISSION

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

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

Mission:

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

Description:

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

	Actual 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$1,192,889	$1,200,100	$0	$0	$1,200,100	$346,162	$1,181,936	$1,329,500
Operating Expenses	$55,354	$32,710	$0	$0	$32,710	$12,492	$45,072	$32,710
Contractual Services	$29,121	$35,056	$4,228	$0	$39,284	$21,154	$33,247	$36,500
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,277,363	$1,267,866	$4,228	$0	$1,272,094	$379,809	$1,260,255	$1,398,710
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$0	$0	$0	$0	$0	$0	$0	$0
Licenses & Permits	$434,678	$495,645	$0	$0	$495,645	$119,902	$437,640	$584,471
Fines, Forfeits & Penalties	$0	$5,000	$0	$0	$5,000	$0	$0	$5,000
Public Charges for Services	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$434,678	$500,645	$0	$0	$500,645	$119,902	$437,640	$589,471
GPR SUPPORT	$842,685	$767,221			$771,449			$809,239
F.T.E. STAFF	8.750	8.750					8.750	8.750

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

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$1,329,500	$0	$0	$0	$0	$0	$0	$0	$1,329,500
Operating Expenses	$32,710	$0	$0	$0	$0	$0	$0	$0	$32,710
Contractual Services	$35,056	$0	$1,444	$0	$0	$0	$0	$0	$36,500
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,397,266	$0	$1,444	$0	$0	$0	$0	$0	$1,398,710
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	$495,645	$88,826	$0	$0	$0	$0	$0	$0	$584,471
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	$500,645	$88,826	$0	$0	$0	$0	$0	$0	$589,471
GPR SUPPORT	$896,621	($88,826)	$1,444	$0	$0	$0	$0	$0	$809,239
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
	2027 BUDGET BASE	$1,397,266	$500,645	$896,621
DI #	P&D-ZONE-1			
DEPT	This decision item raises ZONING PERMIT APPLICATION fee revenue projections by $88,826 resulting from proposed increases in zoning permit application fees. This increased revenue would apply to the department's levy reduction objective for 2027.	$0	$88,826	($88,826)
EXEC				$0
ADOPTED				$0
	NET DI # P&D-ZONE-1	$0	$88,826	($88,826)

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

	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	**Expenditures**	**Revenue**	**GPR Support**
DI #	P&D-ZONE-2 System maintenance			
DEPT	Increase by $1444.	$1,444	$0	$1,444
EXEC				$0
ADOPTED				$0
	NET DI # P&D-ZONE-2	$1,444	$0	$1,444
	2027 REQUESTED BUDGET	$1,398,710	$589,471	$809,239

DEPARTMENT: Planning & Development
PROGRAM: Zoning & Plat Review

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 1,192,889	$ 1,200,100	$ 0	$ 0	$ 1,200,100	$ 346,162	$ 1,181,936	$ 0	$ 1,329,500
OPERATING EXPENSE	55,354	32,710	0	0	32,710	12,492	45,072	0	32,710
CONTRACTUAL SERVICES	29,121	35,056	4,228	0	39,284	21,154	33,247	18,136	35,056
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,277,363	$ 1,267,866	$ 4,228	$ 0	$ 1,272,094	$ 379,809	$ 1,260,255	$ 18,136	$ 1,397,266
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	434,678	495,645	0	0	495,645	119,902	437,640	0	495,645
FINES, FORFEITS & PENALTIES	0	5,000	0	0	5,000	0	0	0	5,000
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 434,678	$ 500,645	$ 0	$ 0	$ 500,645	$ 119,902	$ 437,640	$ 0	$ 500,645
NET COST:	$ 842,685	$ 767,221	$ 4,228	$ 0	$ 771,449	$ 259,907	$ 822,615	$ 18,136	$ 896,621

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	$ 1,329,500	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,329,500
OPERATING EXPENSE	32,710	0	0	0	0	0	0	0	32,710
CONTRACTUAL SERVICES	35,056	0	1,444	0	0	0	0	0	36,500
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,397,266	$ 0	$ 1,444	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,398,710
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	495,645	88,826	0	0	0	0	0	0	584,471
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	$ 500,645	$ 88,826	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 589,471
NET COST:	$ 896,621	$ (88,826)	$ 1,444	$ 0	$ 0	$ 0	$ 0	$ 0	$ 809,239

DEPARTMENT: Planning & Development
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	PDZNGPLR	10009	SALARIES AND WAGES		$807,032	$799,500	$0	$0	$799,500	$205,471	$764,889	$0	$808,600
27	PDZNGPLR	10027	OVERTIME		$0	$100	$0	$0	$100	$0	$100	$0	$100
27	PDZNGPLR	10090	PER MEETING		$805	$500	$0	$0	$500	$666	$766	$0	$500
27	PDZNGPLR	10099	RETIREMENT FUND		$56,189	$57,600	$0	$0	$57,600	$14,794	$55,072	$0	$58,300
27	PDZNGPLR	10108	SOCIAL SECURITY		$61,092	$61,300	$0	$0	$61,300	$15,455	$58,340	$0	$61,900
27	PDZNGPLR	10117	HEALTH		$244,402	$273,400	$0	$0	$273,400	$100,849	$279,778	$0	$325,200
27	PDZNGPLR	10126	HEALTH-RETIREES		$5,500	$5,500	$0	$0	$5,500	$5,500	$5,500	$0	$74,200
27	PDZNGPLR	10153	DENTAL		$12,184	$12,700	$0	$0	$12,700	$3,166	$12,069	$0	$11,400
27	PDZNGPLR	10171	DISABILITY INSURANCE		$500	$500	$0	$0	$500	$166	$498	$0	$500
27	PDZNGPLR	10180	LIFE INSURANCE		$408	$500	$0	$0	$500	$96	$424	$0	$400
27	PDZNGPLR	10185	FSA ADMINISTRATION FEE		$77	$100	$0	$0	$100	$0	$100	$0	$100
27	PDZNGPLR	10189	WORKERS COMPENSATION		$4,700	$4,400	$0	$0	$4,400	$0	$4,400	$0	$4,500
27	PDZNGPLR	10250	SALARY SAVINGS		$0	($16,000)	$0	$0	($16,000)	$0	$0	$0	($16,200)
27	PDZNGPLR	20648	CONFERENCES AND TRAINING		$497	$3,600	$0	$0	$3,600	$608	$3,600	$0	$3,600
27	PDZNGPLR	21413	LIBRARY		$0	$300	$0	$0	$300	$0	$300	$0	$300
27	PDZNGPLR	21584	MEMBERSHIP FEES		$190	$1,300	$0	$0	$1,300	$190	$1,300	$0	$1,300
27	PDZNGPLR	22043	PRTNG STA & OFFICE SUPPLIES		$29,522	$10,500	$0	$0	$10,500	$4,265	$16,581	$0	$10,500
27	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES		$5,806	$6,000	$0	$0	$6,000	$1,562	$6,767	$0	$6,000
27	PDZNGPLR	22646	TRAVEL EXPENSE		$10,231	$6,000	$0	$0	$6,000	$2,828	$7,231	$0	$6,000
27	PDZNGPLR	22736	TELEPHONE		$9,108	$5,010	$0	$0	$5,010	$3,040	$9,293	$0	$5,010
27	PDZNGPLR	30315	ADVERTISING & PUBLISHING		$9,817	$5,350	$0	$0	$5,350	$1,891	$3,984	$0	$5,350
27	PDZNGPLR	30908	DNR SHARE OF NR135 FEES		$9,970	$5,755	$0	$0	$5,755	$9,320	$9,320	$0	$5,755
27	PDZNGPLR	31702	ZONING PERMITTING SYST MAINT		$9,333	$23,851	$4,228	$0	$28,079	$9,943	$19,943	$18,136	$23,851
27	PDZNGPLR	32274	RF ENGINEERING		$0	$100	$0	$0	$100	$0	$0	$0	$100
			TOTAL EXPENDITURES		**$1,277,363**	**$1,267,866**	**$4,228**	**$0**	**$1,272,094**	**$379,809**	**$1,260,255**	**$18,136**	**$1,397,266**

DEPARTMENT: Planning & Development
PROGRAM: Zoning & Plat Review

						DEPARTMENTAL CHANGES							
YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	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
27	PDZNGPLR	10009	SALARIES AND WAGES		$808,600								$808,600
27	PDZNGPLR	10027	OVERTIME		$100								$100
27	PDZNGPLR	10090	PER MEETING		$500								$500
27	PDZNGPLR	10099	RETIREMENT FUND		$58,300								$58,300
27	PDZNGPLR	10108	SOCIAL SECURITY		$61,900								$61,900
27	PDZNGPLR	10117	HEALTH		$325,200								$325,200
27	PDZNGPLR	10126	HEALTH-RETIREES		$74,200								$74,200
27	PDZNGPLR	10153	DENTAL		$11,400								$11,400
27	PDZNGPLR	10171	DISABILITY INSURANCE		$500								$500
27	PDZNGPLR	10180	LIFE INSURANCE		$400								$400
27	PDZNGPLR	10185	FSA ADMINISTRATION FEE		$100								$100
27	PDZNGPLR	10189	WORKERS COMPENSATION		$4,500								$4,500
27	PDZNGPLR	10250	SALARY SAVINGS		($16,200)								($16,200)
27	PDZNGPLR	20648	CONFERENCES AND TRAINING		$3,600								$3,600
27	PDZNGPLR	21413	LIBRARY		$300								$300
27	PDZNGPLR	21584	MEMBERSHIP FEES		$1,300								$1,300
27	PDZNGPLR	22043	PRTNG STA & OFFICE SUPPLIES		$10,500								$10,500
27	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES		$6,000								$6,000
27	PDZNGPLR	22646	TRAVEL EXPENSE		$6,000								$6,000
27	PDZNGPLR	22736	TELEPHONE		$5,010								$5,010
27	PDZNGPLR	30315	ADVERTISING & PUBLISHING		$5,350								$5,350
27	PDZNGPLR	30908	DNR SHARE OF NR135 FEES		$5,755								$5,755
27	PDZNGPLR	31702	ZONING PERMITTING SYST MAINT		$23,851		$1,444						$25,295
27	PDZNGPLR	32274	RF ENGINEERING		$100								$100
			TOTAL EXPENDITURES		**$1,397,266**	**$0**	**$1,444**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,398,710**

Print Information: 8/3/2026 1:21 PM

DEPARTMENT: Planning & Development
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	PDZNGPLR	82011	RF ENGINEERING REVIEW		$0	$4,500	$0	$0	$4,500	$0	$4,500	$0	$4,500
27	PDZNGPLR	82012	OPT OUT TOWN FEES FOR SERVICE		$0	$2,000	$0	$0	$2,000	$0	$2,000	$0	$2,000
27	PDZNGPLR	821001	ZONING PERMIT APPLICATION		$164,763	$215,000	$0	$0	$215,000	$52,293	$205,164	$0	$215,000
27	PDZNGPLR	821002	SIGN PERMIT APPLICATION		$1,800	$4,400	$0	$0	$4,400	$700	$2,334	$0	$4,400
27	PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION		$1,450	$2,600	$0	$0	$2,600	$870	$2,600	$0	$2,600
27	PDZNGPLR	821005	REZONE PETITION		$30,558	$48,600	$0	$0	$48,600	$12,205	$35,392	$0	$48,600
27	PDZNGPLR	821006	CONDITIONAL USE PERMIT APP		$19,984	$22,000	$0	$0	$22,000	$5,850	$20,184	$0	$22,000
27	PDZNGPLR	821007	VARIANCE APPLICATION		$3,000	$3,900	$0	$0	$3,900	$1,000	$3,030	$0	$3,900
27	PDZNGPLR	821008	ADMINISTRATIVE APPEAL		$0	$500	$0	$0	$500	$0	$500	$0	$500
27	PDZNGPLR	821010	RURAL NUMBER APPLICATION		$3,380	$7,500	$0	$0	$7,500	$2,690	$12,665	$0	$7,500
27	PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW		$2,275	$3,800	$0	$0	$3,800	$0	$2,298	$0	$3,800
27	PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP		$136,324	$75,000	$0	$0	$75,000	$33,210	$75,000	$0	$75,000
27	PDZNGPLR	821017	MISCELLANEOUS		$9,507	$16,545	$0	$0	$16,545	$2,010	$16,508	$0	$16,545
27	PDZNGPLR	821018	REZONE PER LOT FEE		$1,633	$1,000	$0	$0	$1,000	$116	$1,649	$0	$1,000
27	PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE		$0	$600	$0	$0	$600	$0	$600	$0	$600
27	PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES		$59,704	$85,500	$0	$0	$85,500	$8,758	$52,816	$0	$85,500
27	PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE		$300	$2,200	$0	$0	$2,200	$200	$400	$0	$2,200
27	PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT		$0	$5,000	$0	$0	$5,000	$0	$0	$0	$5,000
			TOTAL REVENUES		**$434,678**	**$500,645**	**$0**	**$0**	**$500,645**	**$119,902**	**$437,640**	**$0**	**$500,645**

DEPARTMENT: Planning & Development
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	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
						DEPARTMENTAL CHANGES							
27	PDZNGPLR	82011	RF ENGINEERING REVIEW		$4,500								$4,500
27	PDZNGPLR	82012	OPT OUT TOWN FEES FOR SERVICE		$2,000								$2,000
27	PDZNGPLR	821001	ZONING PERMIT APPLICATION		$215,000	$88,826							$303,826
27	PDZNGPLR	821002	SIGN PERMIT APPLICATION		$4,400								$4,400
27	PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION		$2,600								$2,600
27	PDZNGPLR	821005	REZONE PETITION		$48,600								$48,600
27	PDZNGPLR	821006	CONDITIONAL USE PERMIT APP		$22,000								$22,000
27	PDZNGPLR	821007	VARIANCE APPLICATION		$3,900								$3,900
27	PDZNGPLR	821008	ADMINISTRATIVE APPEAL		$500								$500
27	PDZNGPLR	821010	RURAL NUMBER APPLICATION		$7,500								$7,500
27	PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW		$3,800								$3,800
27	PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP		$75,000								$75,000
27	PDZNGPLR	821017	MISCELLANEOUS		$16,545								$16,545
27	PDZNGPLR	821018	REZONE PER LOT FEE		$1,000								$1,000
27	PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE		$600								$600
27	PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES		$85,500								$85,500
27	PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE		$2,200								$2,200
27	PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT		$5,000								$5,000
			TOTAL REVENUES		**$500,645**	**$88,826**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$589,471**

DANE COUNTY BUDGET DECISION ITEM REQUEST

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

7. DECISION ITEM TITLE

ZONING PERMIT APPLICATION

9. DECISION ITEM NUMBER

P&D-ZONE-1

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

This decision item raises ZONING PERMIT APPLICATION fee revenue projections by $88,826 resulting from proposed increases in zoning permit application fees. This increased revenue would apply to the department's levy reduction objective for 2027.

Zoning permit fees are set in Chapter 12, Zoning Fees, of the Dane County Code of Ordinances, and to enact the fee increases, an amendment to Chapter 12 will be required.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Zoning permitting fees in the department have not been changed since before 2010, and raising the fees to keep pace with inflationary increases in the economy to supplement department costs is long overdue.

For residential permits, there is currently a base fee of $50 and an additional amount of $0.10 per square foot of construction area. For commercial zoning permits, there is currently a base fee of $250 and an additional amount of $2.00 per $1,000 of new construction value.

The department is proposing a residential permit increase from $50 to $100 for the base fee, and an increase in the area amount from $0.10 per square foot to $0.17 per square foot. The department is proposing a commercial permit increase from $250 to $450 for the base fee, and an increase in the new construction value amount from $2.00 to $2.50 per $1,000.

The department is also proposing an increase in the Shoreland Zoning Permit fee from $150 to $200.

Based on historical average permitting activity, the department projects that all three proposed fee increases combined will have a net positive revenue impact for 2027 of $88,826. The department feels that this is a tangible projection based on reasonable assumptions.

(b) What are the consequences of not funding this request?

Not funding this request would substantially undervalue the cost of zoning administration and related department services and prevent the department from achieving it's 2027 budget charge.

(c) What savings/productivity improvements will result from approval of this request?

This request places a slightly greater, more proportionate share of the cost of department services on those proposing new development, and a slightly lesser share on the average county taxpayer by way of the levy not involved in new development proposals. It further enables the department to meet it's 2027 budget charge of reducing the amount of department reliance on the county levy.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	$0
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$88,826
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$88,826
NET COST TO COUNTY	($88,826)

Print Information: 8/3/2026 1:38 PM

DANE COUNTY BUDGET DECISION ITEM REQUEST

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

7. DECISION ITEM TITLE

System maintenance

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

9. DECISION ITEM NUMBER

P&D-ZONE-2

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Increase by $1444.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Reflects Accela contract increase for 2027 above current base amount

(b) What are the consequences of not funding this request?

(c) What savings/productivity improvements will result from approval of this request?

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$1,444
OPERATING OUTLAY	$0
TOTAL EXPENSE	$1,444
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$0
NET COST TO COUNTY	$1,444

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BUDGET CARRYFORWARD REQUEST

DEPT: PLANNING & DEVELOPMENT
PROG: ZONING & PLAT REVIEW

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES MODIFIED BUDGET	EXPENDITURES ESTIMATED CARRYFWD	REVENUES MODIFIED BUDGET	REVENUES ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
PDZNGPLR	31702	ZONING PERMITTING SYST MAINT	28,079	18,136			OPERATING	CONTRACTUAL	EXISTING MULTI-YEAR CONTRACT WITH ACCELA (NO. 16019)
			28,079	18,136	-	-			

DEPARTMENT: Planning & Development
DIVISION: Planning - Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	$ 277,470	$ 50,000	$ 1,224,278	$ 0	$ 1,274,278	$ 56,324	$ 1,274,278	$ 1,217,954	$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	$ 277,470	$ 50,000	$ 1,224,278	$ 0	$ 1,274,278	$ 56,324	$ 1,274,278	$ 1,217,954	$ 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	310,000	50,000	0	0	50,000	0	50,000	50,000	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 310,000	$ 50,000	$ 0	$ 0	$ 50,000	$ 0	$ 50,000	$ 50,000	$ 0
NET COST (BORROWING & LEVY):	$ (32,530)	$ 0	$ 1,224,278	$ 0	$ 1,224,278	$ 56,324	$ 1,224,278	$ 1,167,954	$ 0

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
CAPITAL EXPENDITURES - BORROW	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
NET COST (BORROWING & LEVY):	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

DEPARTMENT: Planning & Development
PROGRAM: Planning - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	CPPLNDEV	57630	HISTORICAL MARKERS	C	$0	$10,000	$30,000	$0	$40,000	$0	$40,000	$40,000	$0
27	CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	C	$154,752	$0	$318,091	$0	$318,091	$48,048	$318,091	$270,043	$0
27	CPPLNDEV	58101	OFFICE IMPROVEMENTS	C	$5,718	$0	$10,282	$0	$10,282	$8,276	$10,282	$2,006	$0
27	CPPLNDEV	58309	RE-MONUMENTATION PROJECT	C	$117,000	$0	$865,905	$0	$865,905	$0	$865,905	$865,905	$0
27	CPPLNDEV	59997	ZONING INSPECTION VEHICLE	C	$0	$40,000	$0	$0	$40,000	$0	$40,000	$40,000	$0
			TOTAL EXPENDITURES		**$277,470**	**$50,000**	**$1,224,278**	**$0**	**$1,274,278**	**$56,324**	**$1,274,278**	**$1,217,954**	**$0**

DEPARTMENT: Planning & Development
PROGRAM: Planning - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	CPPLNDEV	57630	HISTORICAL MARKERS	C	$0								$0
27	CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	C	$0								$0
27	CPPLNDEV	58101	OFFICE IMPROVEMENTS	C	$0								$0
27	CPPLNDEV	58309	RE-MONUMENTATION PROJECT	C	$0								$0
27	CPPLNDEV	59997	ZONING INSPECTION VEHICLE	C	$0								$0
			TOTAL EXPENDITURES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT: Planning & Development
PROGRAM: Planning - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	CPPLNDEV	84974	BORROWING PROCEEDS	C	$310,000	$50,000	$0	$0	$50,000	$0	$50,000	$50,000	$0
			TOTAL REVENUES		**$310,000**	**$50,000**	**$0**	**$0**	**$50,000**	**$0**	**$50,000**	**$50,000**	**$0**

DEPARTMENT: Planning & Development
PROGRAM: Planning - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	CPPLNDEV	84974	BORROWING PROCEEDS	C	$0								$0
			TOTAL REVENUES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

BUDGET CARRYFORWARD REQUEST

DEPT: PLANNING & DEVELOPMENT
PROG: PLANNING - CAPITAL PROJECTS

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES MODIFIED BUDGET	EXPENDITURES ESTIMATED CARRYFWD	REVENUES MODIFIED BUDGET	REVENUES ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
CPPLNDEV	57630	HISTORICAL MARKERS	40,000	40,000			CAPITAL	2025-2026 BUDGETS	ONGOING CAPITAL PROJECT
CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	318,091	270,043			CAPITAL	2009+ BUDGETS	ONGOING CAPITAL PROJECT
CPPLNDEV	58101	OFFICE IMPROVEMENTS	10,282	2,006			CAPITAL	2025 BUDGET	ONGOING CAPITAL PROJECT
CPPLNDEV	58309	RE-MONUMENTATION PROJECT	865,905	865,905			CAPITAL	2013+ BUDGETS	ONGOING CAPITAL PROJECT
CPPLNDEV	59997	ZONING INSPECTION VEHICLE	40,000	40,000			CAPITAL	2026 BUDGET	ONGOING CAPITAL PROJECT
CPPLNDEV	84974	BORROWING PROCEEDS			50,000	50,000	CAPITAL		
			1,274,278	1,217,954	50,000	50,000			