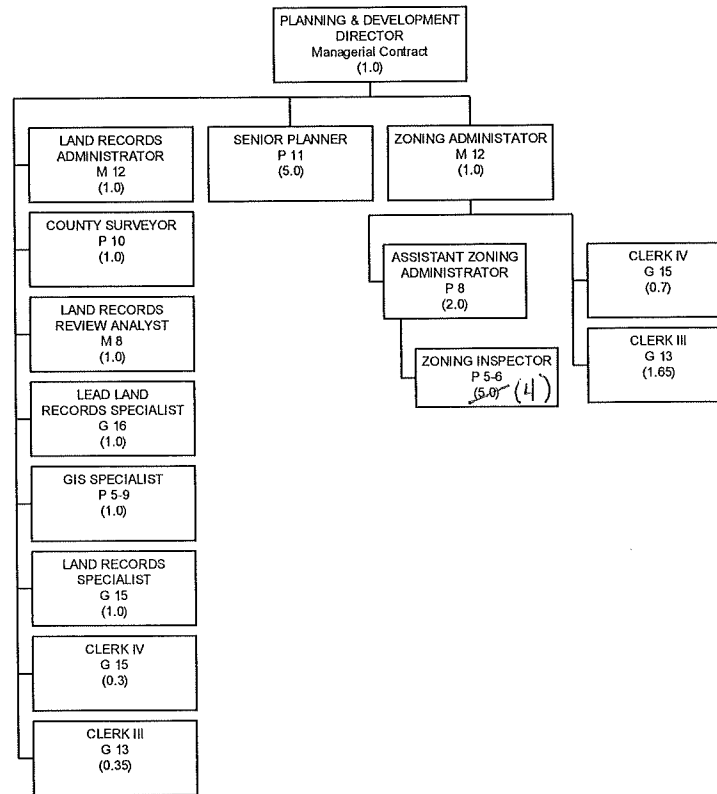


# PLANNING & DEVELOPMENT



COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2016	2017	MOD 2017	2018		
					REQUEST	RECOMM'D	ADOPTED
<b><u>PLANNING &amp; DEVELOPMENT</u></b>							
<u>RECORDS AND SUPPORT</u>							
PLANNING & DEV DIRECTOR	MC	1.000 <sup>60-03</sup>	1.000 <sup>60-03</sup>	1.000 <sup>60-03</sup>	1.000 <sup>60-03</sup>	1.000 <sup>60-03</sup>	1.000 <sup>60-03</sup>
LAND RECORDS ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000	1.000	1.000
COUNTY SURVEYOR	P 10	1.000	1.000	1.000	1.000	1.000	1.000
LAND RECORDS REVIEW ANALYST	P 08	1.000	1.000	1.000	1.000	1.000	1.000
GIS SPECIALIST	P 05-09	1.000 <sup>60-01</sup>	1.000 <sup>60-01</sup>	1.000 <sup>60-01</sup>	1.000 <sup>60-01</sup>	1.000 <sup>60-01</sup>	1.000 <sup>60-01</sup>
LEAD LAND RECORDS SPECIALIST	G 16	1.000	1.000	1.000	1.000	1.000	1.000
CLERK IV	G 15	0.500	0.500	0.500	0.500	0.500	0.500
LAND RECORDS SPECIALIST	G 15	1.000	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000	1.000
<b>RECORDS AND SUPPORT SUBTOTAL</b>		<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>
<u>PLANNING DIVISION</u>							
SENIOR PLANNER	P 11	5.000	5.000	5.000	5.000	5.000	5.000
<b>PLANNING DIVISION SUBTOTAL</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
<u>ZONING &amp; PLAT REVIEW</u>							
ZONING ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000	1.000	1.000
ASSISTANT ZONING ADMINISTRATOR	P 08	2.000	2.000	2.000	2.000	2.000	2.000
ZONING INSPECTOR	P 05-06	5.000	5.000	5.000	4.5.000	5.000	5.000
CLERK IV	G 15	0.500	0.500	0.500	0.500	0.500	0.500
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000	1.000
<b>ZONING &amp; PLAT REVIEW SUBTOTAL</b>		<b>9.500</b>	<b>9.500</b>	<b>9.500</b>	8.5.9.500	<b>9.500</b>	<b>9.500</b>
<b>PLANNING &amp; DEVELOPMENT TOTAL</b>		<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	22.23.000	<b>23.000</b>	<b>23.000</b>
		<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	22.23.000	<b>23.000</b>	<b>23.000</b>

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COUNTY OF DANE  
BUDGETED POSITIONS

**SUMMARY OF POSITION FOOTNOTES:**

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PLANNING & DEVELOPMENT

- |       |  |
|-------|--|
| 60-01 | 0.5 FTE OF POSITION #2064 IS CONTINGENT ON OUTSIDE REVENUE.                          |
| 60-03 | RES. 367, 2014, ADOPTED DECEMBER 04, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT. |

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<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 and Personal Property List for all of Dane County, except the City of Madison. To maintain the records of the Dane County Surveyor's Office, including the Public Land Survey System information on tie sheets, Plats of Survey completed by private land surveyors, and geodetic control information on Dane County.

**Description:**  
 The staff of this division includes the Department Director, the Land Records Administrator, and provides general administrative support and secretarial services for all programs in Planning & Development Department. The program staffs the office of the Dane County Property Lister, who works with local assessors and clerks to maintain a list of legal descriptions, ownership, property valuations and other items of use to the tax system. The program also operates all aspects of the County Surveyor's Office, handling inquiries from the general public on property description, maintaining the county's GIS parcel database, and managing files for use by the private land surveyors of the county for general survey work. These files include general purpose and historic information about all of the Public Land Survey System as it relates to Dane County. The office also distributes a large amount of information to firms and individuals which relate to property records and ownership through the sale of maps, computer printouts and digital data products.

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$870,697	\$865,900	\$0	\$0	\$865,900	\$262,969	\$903,059	\$879,700
Operating Expenses	\$62,521	\$81,750	\$0	\$0	\$81,750	\$61,658	\$77,678	\$84,650
Contractual Services	\$28,213	\$32,100	\$0	\$0	\$32,100	\$3,740	\$31,760	\$31,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$961,431</b>	<b>\$979,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$979,750</b>	<b>\$328,367</b>	<b>\$1,012,497</b>	<b>\$995,650</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$93,515	\$73,600	\$0	\$0	\$73,600	\$40,678	\$114,116	\$73,600
Licenses & Permits	\$4,790	\$3,000	\$0	\$0	\$3,000	\$1,888	\$3,500	\$3,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$41,810	\$68,000	\$0	\$0	\$68,000	\$18,746	\$44,911	\$68,000
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>\$140,115</b>	<b>\$144,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,600</b>	<b>\$61,312</b>	<b>\$162,527</b>	<b>\$144,600</b>
<b>GPR SUPPORT</b>	<b>\$821,316</b>	<b>\$835,150</b>			<b>\$835,150</b>			<b>\$851,050</b>
<b>F.T.E. STAFF</b>	<b>8.500</b>	<b>8.500</b>					<b>8.500</b>	<b>8.500</b>

<b>Dept:</b> Planning & Development	60								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Records and Support	400/00								<b>Fund No.:</b> 1110
DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$879,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$879,700
Operating Expenses	\$81,750	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$84,650
Contractual Services	\$31,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$992,750</b>	<b>\$2,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$995,650</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$73,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,600
Licenses & Permits	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$68,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$144,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,600</b>
<b>GPR SUPPORT</b>	<b>\$848,150</b>	<b>\$2,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$851,050</b>
<b>F.T.E. STAFF</b>	<b>8.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2018 BUDGET BASE</b>			\$992,750	\$144,600	\$848,150
DI #	P&D-RECS-1	Property listing software annual maintenance			
DEPT	Per contract 12215, 2014 RES-449, the cost of property listing software annual maintenance will increase by \$2,900 in 2018.		\$2,900	\$0	\$2,900
EXEC					\$0
ADOPTED					\$0
NET DI # P&D-RECS-1			\$2,900	\$0	\$2,900
<b>2018 REQUESTED BUDGET</b>			<b>\$995,650</b>	<b>\$144,600</b>	<b>\$851,050</b>

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DEPARTMENT Planning & Development  
PROGRAM: Records and Support

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YR	ORG CODE	OBJECT	DESCRIPTION	2016 EXPENDITURES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	PDRECSUP	10009	SALARIES AND WAGES	\$606,383	\$629,800	\$0	\$0	\$629,800	\$180,081	\$629,241	\$0	\$635,400
18	PDRECSUP	10072	LIMITED TERM EMPLOYEES	\$21,626	\$0	\$0	\$0	\$0	\$7,472	\$23,969	\$0	\$0
18	PDRECSUP	10099	RETIREMENT FUND	\$47,348	\$50,400	\$0	\$0	\$50,400	\$14,407	\$50,339	\$0	\$50,900
18	PDRECSUP	10108	SOCIAL SECURITY	\$47,939	\$48,200	\$0	\$0	\$48,200	\$14,358	\$49,979	\$0	\$48,600
18	PDRECSUP	10117	HEALTH	\$127,777	\$130,300	\$0	\$0	\$130,300	\$43,297	\$129,892	\$0	\$138,200
18	PDRECSUP	10153	DENTAL	\$12,797	\$12,300	\$0	\$0	\$12,300	\$3,065	\$12,259	\$0	\$12,500
18	PDRECSUP	10171	DISABILITY INSURANCE	\$723	\$900	\$0	\$0	\$900	\$237	\$672	\$0	\$700
18	PDRECSUP	10180	LIFE INSURANCE	\$201	\$200	\$0	\$0	\$200	\$52	\$208	\$0	\$300
18	PDRECSUP	10185	FSA ADMINISTRATION FEE	\$102	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18	PDRECSUP	10189	WORKERS COMPENSATION	\$5,800	\$6,400	\$0	\$0	\$6,400	\$0	\$6,400	\$0	\$5,700
18	PDRECSUP	10250	SALARY SAVINGS	\$0	(\$12,700)	\$0	\$0	(\$12,700)	\$0	\$0	\$0	(\$12,700)
18	PDRECSUP	20648	CONFERENCES AND TRAINING	\$1,388	\$2,500	\$0	\$0	\$2,500	\$378	\$1,500	\$0	\$2,500
18	PDRECSUP	20812	DCSS MAINTENANCE	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
18	PDRECSUP	20813	PROPERTY INTEGRATION SYSTEM MA	\$15,560	\$15,600	\$0	\$0	\$15,600	\$15,560	\$15,560	\$0	\$15,600
18	PDRECSUP	21584	MEMBERSHIP FEES	\$244	\$350	\$0	\$0	\$350	\$330	\$350	\$0	\$350
18	PDRECSUP	22043	PRTNG STA & OFFICE SUPPLIES	\$15,906	\$30,700	\$0	\$0	\$30,700	\$13,817	\$25,775	\$0	\$30,700
18	PDRECSUP	22159	PROPERTY LISTING SOFTWARE ANNU	\$28,500	\$28,500	\$0	\$0	\$28,500	\$31,350	\$31,350	\$0	\$28,500
18	PDRECSUP	22646	TRAVEL EXPENSE	\$267	\$800	\$0	\$0	\$800	\$0	\$267	\$0	\$800
18	PDRECSUP	22736	TELEPHONE	\$657	\$1,300	\$0	\$0	\$1,300	\$223	\$876	\$0	\$1,300
18	PDRECSUP	31260	INSURANCE	\$6,000	\$5,100	\$0	\$0	\$5,100	\$0	\$5,100	\$0	\$4,300
18	PDRECSUP	31673	MONUMENT RESTORATION POS	\$11,950	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$0	\$12,000
18	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS	\$3,825	\$7,000	\$0	\$0	\$7,000	\$760	\$7,000	\$0	\$7,000
18	PDRECSUP	32098	SCANNING LEASE CONTRACT	\$6,438	\$8,000	\$0	\$0	\$8,000	\$2,980	\$7,660	\$0	\$8,000
<b>TOTAL EXPENDITURES</b>				<b>\$961,431</b>	<b>\$979,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$979,750</b>	<b>\$328,367</b>	<b>\$1,012,497</b>	<b>\$0</b>	<b>\$992,750</b>

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DEPARTMENT Planning & Development  
PROGRAM: Records and Support

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18	PDRECSUP	10009	SALARIES AND WAGES		\$635,400								\$635,400
18	PDRECSUP	10072	LIMITED TERM EMPLOYEES		\$0								\$0
18	PDRECSUP	10099	RETIREMENT FUND		\$50,900								\$50,900
18	PDRECSUP	10108	SOCIAL SECURITY		\$48,600								\$48,600
18	PDRECSUP	10117	HEALTH		\$138,200								\$138,200
18	PDRECSUP	10153	DENTAL		\$12,500								\$12,500
18	PDRECSUP	10171	DISABILITY INSURANCE		\$700								\$700
18	PDRECSUP	10180	LIFE INSURANCE		\$300								\$300
18	PDRECSUP	10185	FSA ADMINISTRATION FEE		\$100								\$100
18	PDRECSUP	10189	WORKERS COMPENSATION		\$5,700								\$5,700
18	PDRECSUP	10250	SALARY SAVINGS		(\$12,700)								(\$12,700)
18	PDRECSUP	20648	CONFERENCES AND TRAINING		\$2,500								\$2,500
18	PDRECSUP	20812	DCSS MAINTENANCE		\$2,000								\$2,000
18	PDRECSUP	20813	PROPERTY INTEGRATION SYSTEM MA		\$15,600								\$15,600
18	PDRECSUP	21584	MEMBERSHIP FEES		\$350								\$350
18	PDRECSUP	22043	PRTNG STA & OFFICE SUPPLIES		\$30,700								\$30,700
18	PDRECSUP	22159	PROPERTY LISTING SOFTWARE ANNU		\$28,500	\$2,900							\$31,400
18	PDRECSUP	22646	TRAVEL EXPENSE		\$800								\$800
18	PDRECSUP	22736	TELEPHONE		\$1,300								\$1,300
18	PDRECSUP	31260	INSURANCE		\$4,300								\$4,300
18	PDRECSUP	31673	MONUMENT RESTORATION POS		\$12,000								\$12,000
18	PDRECSUP	32097	PUBLICATION OF PLAT BOOKS		\$7,000								\$7,000
18	PDRECSUP	32098	SCANNING LEASE CONTRACT		\$8,000								\$8,000
<b>TOTAL EXPENDITURES</b>					<b>\$992,750</b>	<b>\$2,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$995,650</b>

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DEPARTMENT Planning & Development  
 PROGRAM: Records and Support

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
18	PDRECSUP	81955	PLAT BOOK SALES		\$7,396	\$19,200	\$0	\$0	\$19,200	\$892	\$5,000	\$0	\$19,200
18	PDRECSUP	82922	GIS SPECIALIST REIMBURSEMENT		\$42,255	\$31,300	\$0	\$0	\$31,300	\$22,058	\$44,116	\$0	\$31,300
18	PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE		\$51,259	\$42,300	\$0	\$0	\$42,300	\$18,619	\$70,000	\$0	\$42,300
18	PDRECSUP	82940	SURVEYORS FEES		\$11,879	\$19,000	\$0	\$0	\$19,000	\$3,316	\$12,362	\$0	\$19,000
18	PDRECSUP	82947	CONDO PLAT REVIEW		\$4,790	\$3,000	\$0	\$0	\$3,000	\$1,888	\$3,500	\$0	\$3,000
18	PDRECSUP	83092	DANE COUNTY SURVEY SEARCH		\$21,100	\$23,600	\$0	\$0	\$23,600	\$13,800	\$26,099	\$0	\$23,600
18	PDRECSUP	83095	MICROFICHE SALES		\$1,435	\$4,200	\$0	\$0	\$4,200	\$739	\$1,450	\$0	\$4,200
18	PDRECSUP	84077	ADVERTISING		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000
<b>TOTAL REVENUES</b>					<b>\$140,115</b>	<b>\$144,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,600</b>	<b>\$61,312</b>	<b>\$162,527</b>	<b>\$0</b>	<b>\$144,600</b>

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DEPARTMENT Planning & Development  
PROGRAM: Records and Support

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18	PDRECSUP	81955	PLAT BOOK SALES		\$19,200								\$19,200
18	PDRECSUP	82922	GIS SPECIALIST REIMBURSEMENT		\$31,300								\$31,300
18	PDRECSUP	82939	GIS TAX PARCEL MAP LOT FEE		\$42,300								\$42,300
18	PDRECSUP	82940	SURVEYORS FEES		\$19,000								\$19,000
18	PDRECSUP	82947	CONDO PLAT REVIEW		\$3,000								\$3,000
18	PDRECSUP	83092	DANE COUNTY SURVEY SEARCH		\$23,600								\$23,600
18	PDRECSUP	83095	MICROFICHE SALES		\$4,200								\$4,200
18	PDRECSUP	84077	ADVERTISING		\$2,000								\$2,000
<b>TOTAL REVENUES</b>					<b>\$144,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,600</b>

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$870,697	\$865,900	\$0	\$0	\$865,900	\$262,969	\$903,059	\$0	\$879,700
OPERATING EXPENSE	\$62,521	\$81,750	\$0	\$0	\$81,750	\$61,688	\$77,678	\$0	\$81,750
CONTRACTUAL SERVICES	\$28,213	\$32,100	\$0	\$0	\$32,100	\$3,740	\$31,760	\$0	\$31,300
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$961,431</b>	<b>\$979,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$979,750</b>	<b>\$328,367</b>	<b>\$1,012,497</b>	<b>\$0</b>	<b>\$992,750</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$93,515	\$73,600	\$0	\$0	\$73,600	\$40,678	\$114,116	\$0	\$73,600
LICENSES & PERMITS	\$4,790	\$3,000	\$0	\$0	\$3,000	\$1,888	\$3,500	\$0	\$3,000
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$41,810	\$68,000	\$0	\$0	\$68,000	\$18,746	\$44,911	\$0	\$68,000
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$140,115</b>	<b>\$144,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,600</b>	<b>\$61,312</b>	<b>\$162,527</b>	<b>\$0</b>	<b>\$144,600</b>
<b>NET COST:</b>	<b>\$821,316</b>	<b>\$835,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$835,150</b>	<b>\$267,055</b>	<b>\$849,970</b>	<b>\$0</b>	<b>\$848,150</b>

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	\$879,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$879,700
OPERATING EXPENSE	\$81,750	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$84,650
CONTRACTUAL SERVICES	\$31,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,300
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$992,750</b>	<b>\$2,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$995,650</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$73,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,600
LICENSES & PERMITS	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$68,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,000
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$144,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,600</b>
<b>NET COST:</b>	<b>\$848,150</b>	<b>\$2,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$851,050</b>

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# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Planning & Development	3. DEPT. NO.	60	5. FUND NAME	General Fund
2. PROGRAM	Records and Support	4. PROGRAM NO.	400/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Property listing software annual maintenance				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
P&D-RECS-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Per contract 12215, 2014 RES-449, the cost of property listing software annual maintenance will increase by \$2,900 in 2018.					
				<b>TOTAL REQUESTED FTE CHANGE</b>	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
				<b>REQUESTED EXPENDITURES</b>	
For many years the county has used software provided by GCS Software, Inc. to maintain property assessment and tax collection records. The county has a 5-year contract with GCS (Agreement no. 12215, 2014 RES-449), with years 3 - 5 costing \$2,900 more than years 1&2. 2018 is year 3, and as a result, the expenditure line for this cost needs to be increased.				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$2,900
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				<b>TOTAL EXPENSE</b>	<b>\$2,900</b>
				<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
				<b>TOTAL REVENUE</b>	<b>\$0</b>
				<b>NET COST TO COUNTY</b>	<b>\$2,900</b>
(b) What are the consequences of not funding this request? The department will have a shortfall in this budget line.					
(c) What savings/productivity improvements will result from approval of this request? The expense line will match the amount defined in the contract for this service.					

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<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, environmental resources, community services, housing, and economic development. Assists towns in interpretation of local comprehensive plans as they relate to zoning, and other regulations. Provide technical assistance to the County on corporate planning, and assist in the coordination of programs.

**Description:**  
 The Planning Division includes 5 Senior Planners. Staff conduct research, administer planning programs, and provide planning assistance for County decision-makers, other departments, town officials, and the general public. The Division Work Program includes 5 components: (1) Corporate Planning and Inter-departmental Assistance including technical assistance to the Parks Department and Department of Administration on county land purchases; support to other departments on planning-related issues; and policy analysis and assistance to the Lakes and Watershed Commission on stormwater, erosion control and shoreland management issues; (2) Current Planning including Dane County Farmland Preservation Plan implementation, including preparation of staff reports for the Zoning and Land Regulation Committee and Town implementation assistance; and special short-term projects and/or support to other county committees and the county executive; (3) Information, Outreach, and Assistance, including ongoing town planning assistance; outreach sessions coordinated with the towns; ongoing information and education to landowners; and public participation activities of the County Comprehensive Plan; (4) Mid and Long-Range Planning, including work on the County Comprehensive Plan; assistance with TDR and transportation studies; and (5) Community and Economic Development and housing Initiatives and Interdepartmental Assistance.

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$620,646	\$637,200	\$0	\$0	\$637,200	\$184,839	\$627,338	\$646,900
Operating Expenses	\$21,000	\$16,100	\$14,565	\$0	\$30,665	\$7,539	\$29,161	\$16,100
Contractual Services	\$91,757	\$45,000	\$128,502	\$0	\$173,502	\$15,790	\$173,501	\$45,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$733,403</b>	<b>\$698,300</b>	<b>\$143,067</b>	<b>\$0</b>	<b>\$841,367</b>	<b>\$208,169</b>	<b>\$830,000</b>	<b>\$708,000</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$141,142	\$146,800	\$0	\$0	\$146,800	\$0	\$146,800	\$146,800
Licenses & Permits	\$12,916	\$16,000	\$0	\$0	\$16,000	\$4,272	\$13,045	\$16,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$9,565	\$0	\$0	\$0	\$0	\$850	\$850	\$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>\$163,623</b>	<b>\$162,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,800</b>	<b>\$5,122</b>	<b>\$160,695</b>	<b>\$162,800</b>
<b>GPR SUPPORT</b>	<b>\$569,780</b>	<b>\$535,500</b>			<b>\$678,567</b>			<b>\$545,200</b>
<b>F.T.E. STAFF</b>	<b>5.000</b>	<b>5.000</b>					<b>5.000</b>	<b>5.000</b>

<b>Dept:</b> Planning & Development	60								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Planning	402/00								<b>Fund No.:</b> 1110
DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$646,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$646,900
Operating Expenses	\$16,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,100
Contractual Services	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$708,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$708,000</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$146,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,800
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
<b>TOTAL</b>	<b>\$162,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,800</b>
<b>GPR SUPPORT</b>	<b>\$545,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$545,200</b>
<b>F.T.E. STAFF</b>	<b>5.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2018 BUDGET BASE</b>		\$708,000	\$162,800	\$545,200
DI #	P&D-PLAN-1			
DEPT	Reallocate funds to the Dane County Housing Initiative for the annual housing summit			
	\$2,000 dollars will be reallocated from membership fees and printing, stationary & office supplies to the DCHI (Dane County Housing Initiative) line item to provide funds for the annual Dane County Housing Summit.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # P&D-PLAN-1	\$0	\$0	\$0
<b>2018 REQUESTED BUDGET</b>		<b>\$708,000</b>	<b>\$162,800</b>	<b>\$545,200</b>

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DEPARTMENT Planning & Development  
PROGRAM: Planning

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YR	ORG CODE	OBJECT	DESCRIPTION	2016 EXPENDITURES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	PDPLNDIV	10009	SALARIES AND WAGES	\$440,268	\$461,700	\$0	\$0	\$461,700	\$132,876	\$461,617	\$0	\$465,100
18	PDPLNDIV	10027	OVERTIME	\$151	\$0	\$0	\$0	\$0	\$822	\$1,871	\$0	\$0
18	PDPLNDIV	10072	LIMITED TERM EMPLOYEES	\$21,880	\$20,400	\$0	\$0	\$20,400	\$736	\$736	\$0	\$20,400
18	PDPLNDIV	10099	RETIREMENT FUND	\$34,406	\$37,000	\$0	\$0	\$37,000	\$10,696	\$37,079	\$0	\$37,200
18	PDPLNDIV	10108	SOCIAL SECURITY	\$34,953	\$37,000	\$0	\$0	\$37,000	\$10,262	\$35,497	\$0	\$37,200
18	PDPLNDIV	10117	HEALTH	\$81,443	\$82,900	\$0	\$0	\$82,900	\$27,735	\$83,204	\$0	\$88,700
18	PDPLNDIV	10153	DENTAL	\$7,029	\$6,800	\$0	\$0	\$6,800	\$1,684	\$6,734	\$0	\$6,900
18	PDPLNDIV	10180	LIFE INSURANCE	\$113	\$200	\$0	\$0	\$200	\$30	\$200	\$0	\$200
18	PDPLNDIV	10185	FSA ADMINISTRATION FEE	\$102	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$0
18	PDPLNDIV	10189	WORKERS COMPENSATION	\$300	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$500
18	PDPLNDIV	10250	SALARY SAVINGS	\$0	(\$9,200)	\$0	\$0	(\$9,200)	\$0	\$0	\$0	(\$9,300)
18	PDPLNDIV	20070	DCHI EXPENSE	\$0	\$0	\$9,565	\$0	\$9,565	\$4,208	\$9,565	\$0	\$0
18	PDPLNDIV	20073	REWRITE OF CHAPTER 10 EXPENSES	\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$1,200	\$1,200
18	PDPLNDIV	20648	CONFERENCES AND TRAINING	\$1,469	\$1,700	\$0	\$0	\$1,700	\$164	\$1,700	\$0	\$1,700
18	PDPLNDIV	21220	IN-FILL DEVELOPMENT INVENTORY	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$100	\$0
18	PDPLNDIV	21413	LIBRARY	\$246	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
18	PDPLNDIV	21584	MEMBERSHIP FEES	\$3,545	\$3,500	\$0	\$0	\$3,500	\$1,246	\$3,500	\$0	\$3,500
18	PDPLNDIV	22043	PRTING STA & OFFICE SUPPLIES	\$11,727	\$7,200	\$0	\$0	\$7,200	\$931	\$5,226	\$0	\$7,200
18	PDPLNDIV	22646	TRAVEL EXPENSE	\$1,839	\$1,300	\$0	\$0	\$1,300	\$263	\$547	\$0	\$1,300
18	PDPLNDIV	22736	TELEPHONE	\$2,174	\$1,000	\$0	\$0	\$1,000	\$728	\$2,223	\$0	\$1,000
18	PDPLNDIV	30345	AIR QUALITY PLANNING - POS	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	PDPLNDIV	30437	BETTER URBAN INFILL DEVELOPMNT	\$37,500	\$45,000	\$109,500	\$0	\$154,500	\$0	\$154,500	\$105,000	\$45,000
18	PDPLNDIV	30565	CLIMATE ACTION PLAN CONTRACT	\$16,082	\$0	\$18,918	\$0	\$18,918	\$15,790	\$18,918	\$100	\$0
18	PDPLNDIV	30636	COMPREHENSIVE PLANNING EXPENSE	\$3,175	\$0	\$83	\$0	\$83	\$0	\$83	\$83	\$0
<b>TOTAL EXPENDITURES</b>				<b>\$733,403</b>	<b>\$698,300</b>	<b>\$143,067</b>	<b>\$0</b>	<b>\$841,367</b>	<b>\$208,169</b>	<b>\$830,000</b>	<b>\$106,483</b>	<b>\$708,000</b>

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DEPARTMENT Planning & Development  
PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18	PDPLNDIV	10009	SALARIES AND WAGES		\$465,100								\$465,100
18	PDPLNDIV	10027	OVERTIME		\$0								\$0
18	PDPLNDIV	10072	LIMITED TERM EMPLOYEES		\$20,400								\$20,400
18	PDPLNDIV	10099	RETIREMENT FUND		\$37,200								\$37,200
18	PDPLNDIV	10108	SOCIAL SECURITY		\$37,200								\$37,200
18	PDPLNDIV	10117	HEALTH		\$88,700								\$88,700
18	PDPLNDIV	10153	DENTAL		\$6,900								\$6,900
18	PDPLNDIV	10180	LIFE INSURANCE		\$200								\$200
18	PDPLNDIV	10185	FSA ADMINISTRATION FEE		\$0								\$0
18	PDPLNDIV	10189	WORKERS COMPENSATION		\$500								\$500
18	PDPLNDIV	10250	SALARY SAVINGS		(\$9,300)								(\$9,300)
18	PDPLNDIV	20070	DCH EXPENSE		\$0	\$2,000							\$2,000
18	PDPLNDIV	20073	REWRITE OF CHAPTER 10 EXPENSES		\$1,200								\$1,200
18	PDPLNDIV	20648	CONFERENCES AND TRAINING		\$1,700								\$1,700
18	PDPLNDIV	21220	IN-FILL DEVELOPMENT INVENTORY		\$0								\$0
18	PDPLNDIV	21413	LIBRARY		\$200								\$200
18	PDPLNDIV	21584	MEMBERSHIP FEES		\$3,500	(\$1,000)							\$2,500
18	PDPLNDIV	22043	PRTING STA & OFFICE SUPPLIES		\$7,200	(\$1,000)							\$6,200
18	PDPLNDIV	22646	TRAVEL EXPENSE		\$1,300								\$1,300
18	PDPLNDIV	22736	TELEPHONE		\$1,000								\$1,000
18	PDPLNDIV	30345	AIR QUALITY PLANNING - POS		\$0								\$0
18	PDPLNDIV	30437	BETTER URBAN INFILL DEVELOPMNT		\$45,000								\$45,000
18	PDPLNDIV	30565	CLIMATE ACTION PLAN CONTRACT		\$0								\$0
18	PDPLNDIV	30636	COMPREHENSIVE PLANNING EXPENSE		\$0								\$0
<b>TOTAL EXPENDITURES</b>					<b>\$708,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$708,000</b>

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DEPARTMENT Planning & Development  
PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016 REVENUES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	PDPLNDIV	80126	DCHI REVENUE		\$9,565	\$0	\$0	\$0	\$0	\$850	\$850	\$0	\$0
18	PDPLNDIV	82895	TREASURER REVENUE		\$27,100	\$27,100	\$0	\$0	\$27,100	\$0	\$27,100	\$0	\$27,100
18	PDPLNDIV	82928	LAND TRANS HOUSING DATA		\$109,700	\$109,700	\$0	\$0	\$109,700	\$0	\$109,700	\$0	\$109,700
18	PDPLNDIV	82934	DENSITY STUDIES		\$12,916	\$16,000	\$0	\$0	\$16,000	\$4,272	\$13,045	\$0	\$16,000
18	PDPLNDIV	82946	PLANNING FEE FOR SERVICE		\$4,342	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
<b>TOTAL REVENUES</b>					<b>\$163,623</b>	<b>\$162,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,800</b>	<b>\$5,122</b>	<b>\$160,695</b>	<b>\$0</b>	<b>\$162,800</b>

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DEPARTMENT Planning & Development  
PROGRAM: Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18	PDPLNDIV	80126	DCHI REVENUE		\$0								\$0
18	PDPLNDIV	82895	TREASURER REVENUE		\$27,100								\$27,100
18	PDPLNDIV	82928	LAND TRANS HOUSING DATA		\$109,700								\$109,700
18	PDPLNDIV	82934	DENSITY STUDIES		\$16,000								\$16,000
18	PDPLNDIV	82946	PLANNING FEE FOR SERVICE		\$10,000								\$10,000
<b>TOTAL REVENUES</b>					<b>\$162,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,800</b>

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$620,646	\$637,200	\$0	\$0	\$637,200	\$184,839	\$627,338	\$0	\$646,900
OPERATING EXPENSE	\$21,000	\$16,100	\$14,565	\$0	\$30,665	\$7,539	\$29,161	\$1,300	\$16,100
CONTRACTUAL SERVICES	\$91,757	\$45,000	\$128,502	\$0	\$173,502	\$15,790	\$173,501	\$105,183	\$45,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$733,403	\$698,300	\$143,067	\$0	\$841,367	\$208,169	\$830,000	\$106,483	\$708,000
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$141,142	\$146,800	\$0	\$0	\$146,800	\$0	\$146,800	\$0	\$146,800
LICENSES & PERMITS	\$12,916	\$16,000	\$0	\$0	\$16,000	\$4,272	\$13,045	\$0	\$16,000
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$9,565	\$0	\$0	\$0	\$0	\$850	\$850	\$0	\$0
INTERGOV'L CHARGES 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	\$163,623	\$162,800	\$0	\$0	\$162,800	\$5,122	\$160,695	\$0	\$162,800
NET COST:	\$569,780	\$535,500	\$143,067	\$0	\$678,567	\$203,047	\$669,305	\$106,483	\$545,200

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	\$646,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$646,900
OPERATING EXPENSE	\$16,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,100
CONTRACTUAL SERVICES	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$708,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$708,000
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$146,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,800
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
INTERGOV'L CHARGES 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	\$162,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,800
NET COST:	\$545,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$545,200

# 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>	Planning	<b>4. PROGRAM NO.</b>	402/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>				<b>8. BUDGETED POSITION CHANGES</b>	
Reallocate funds to the Dane County Housing Initiative for the annual housing summit				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>					
\$2,000 dollars will be reallocated from membership fees and printing, stationary & office supplies to the DCHI (Dane County Housing Initiative) line item to provide funds for the annual Dane County Housing Summit.					
				<b>TOTAL REQUESTED FTE CHANGE</b>	
				0.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>				<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
The Dane County Housing Summit has become very popular and has grown in size. Although staff has been successful in finding sponsors for the event, those sponsorships do not cover all costs and more funds are needed.				<b>REQUESTED EXPENDITURES</b>	
				PERSONNEL COSTS	
				\$0	
				OPERATING EXPENSE	
				\$0	
				CONTRACTUAL EXPENSE	
				\$0	
				OPERATING OUTLAY	
				\$0	
				<b>TOTAL EXPENSE</b>	
				\$0	
				<b>RELATED REVENUES</b>	
				TAXES	
				\$0	
				INTERGOVERNMENTAL REVENUE	
				\$0	
				LICENSES & PERMITS	
				\$0	
				FINES, FORFEITS & PENALTIES	
				\$0	
				PUBLIC CHARGES FOR SERVICES	
				\$0	
				INTERGOVERNMENTAL CHARGE FOR SERVICES	
				\$0	
				MISCELLANEOUS	
				\$0	
				OTHER FINANCING SOURCES	
				\$0	
				<b>TOTAL REVENUE</b>	
				\$0	
				<b>NET COST TO COUNTY</b>	
				\$0	
<b>(b) What are the consequences of not funding this request?</b>					
Lack of funds leads to overruns in the DCHI expenditure line.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
Better accounting of costs associated with this event.					



<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 and Plat Review Division has contact with members of the public on a daily basis providing educational information, guidance, and enforcement of the various regulations.

**Description:**  
The specific duties of the Zoning and Plat Review division is to administer Chapter 10 (Zoning Ordinance), Chapter 10 Subchapter II (Sign Regulations), Chapter 11 (Shoreland Regulations), Chapter 17(Floodplain Regulations), Chapter 74 (Non-Metallic Mining), Chapter 75 (Land Division Regulations), Chapter 76 (Road Naming and Addressing), and Chapter 78 (Airport Height Limitations) of the Dane County Code of Ordinances. In addition to issuing permits and reviewing land divisions, the Division enforces the referenced county regulations and applicable provisions of Wisconsin State Statutes and State Administrative Code; provides accurate and consistent zoning information to the public; strives to eliminate unnecessary litigation through early identification of potential zoning violations; inspects properties and monitors them for compliance with the specified ordinances, and conducts enforcement actions as warranted; and provides information to citizens, attorneys, surveyors, and other agents of the public on the processes involved with regulatory compliance. The Zoning and Plat Review Division currently consists of 1 Zoning Administrator, 2 Assistant Zoning Administrators, and 4 Zoning Inspectors. The Division is supported by 3 clerical staff that are shared by the Planning and Development Department. The FTE dedication of these clerical staff exclusively to the Zoning and Plat Review program is as follows: 0.7 FTE of a Clerk IV; 0.9 FTE of a Clerk III; and 0.75 FTE of a Clerk II. There is a total of 10.35 FTE positions in this division.

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$823,460	\$893,100	\$0	\$0	\$893,100	\$237,132	\$874,129	\$839,200
Operating Expenses	\$27,206	\$34,660	\$196	\$0	\$34,856	\$4,771	\$26,060	\$34,660
Contractual Services	\$25,268	\$18,855	\$0	\$0	\$18,855	\$19,935	\$23,881	\$18,855
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$875,934</b>	<b>\$946,615</b>	<b>\$196</b>	<b>\$0</b>	<b>\$946,811</b>	<b>\$261,838</b>	<b>\$924,070</b>	<b>\$892,715</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	\$407,200	\$544,745	\$0	\$0	\$544,745	\$112,078	\$459,597	\$468,445
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
<b>TOTAL</b>	<b>\$407,200</b>	<b>\$549,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$549,745</b>	<b>\$112,078</b>	<b>\$459,597</b>	<b>\$473,445</b>
<b>GPR SUPPORT</b>	<b>\$468,734</b>	<b>\$396,870</b>			<b>\$397,066</b>			<b>\$419,270</b>
<b>F.T.E. STAFF</b>	<b>9.500</b>	<b>9.500</b>					<b>9.500</b>	<b>8.500</b>

<b>Dept:</b> Planning & Development	60	<b>Fund Name:</b> General Fund							
<b>Prgm:</b> Zoning & Plat Review	408/00	<b>Fund No.:</b> 1110							
DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$915,500	(\$76,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$839,200
Operating Expenses	\$34,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,660
Contractual Services	\$18,855	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,855
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$969,015</b>	<b>(\$76,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$892,715</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$544,745	(\$76,300)	\$2,500	\$2,000	(\$4,500)	\$0	\$0	\$0	\$468,445
Fines, Forfeits & Penalties	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$549,745</b>	<b>(\$76,300)</b>	<b>\$2,500</b>	<b>\$2,000</b>	<b>(\$4,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$473,445</b>
GPR SUPPORT	\$419,270	\$0	(\$2,500)	(\$2,000)	\$4,500	\$0	\$0	\$0	\$419,270
F.T.E. STAFF	9.500	(1.000)	0.000	0.000	0.000	0.000	0.000	0.000	8.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2018 BUDGET BASE</b>		\$969,015	\$549,745	\$419,270
DI #	P&D-ZONE-1 Remove 1.0 FTE Zoning Inspector position and adjust zoning revenue lines.			
DEPT	Remove 1.0 FTE Zoning Inspector position and adjust zoning revenue lines.	(\$76,300)	(\$76,300)	\$0
EXEC				\$0
ADOPTED				\$0
<b>NET DI # P&amp;D-ZONE-1</b>		<b>(\$76,300)</b>	<b>(\$76,300)</b>	<b>\$0</b>

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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	RF Engineering Review new revenue line and reduction in conditional use permit (CUP) revenue line.			
DEPT	A new revenue line will be added for RF Engineering Review. Projected revenue for CUP fees will be reduced by \$2,000 and revenue for RF Engineering Review will be \$4,500.		\$0	\$2,500	(\$2,500)
EXEC					\$0
ADOPTED					\$0
NET DI # P&D-ZONE-2			\$0	\$2,500	(\$2,500)
DI #	P&D-ZONE-3	Opt-Out Fee for Service			
DEPT	New revenue line will be added for fee for service for the six Opt-Out Towns		\$0	\$2,000	(\$2,000)
EXEC					\$0
ADOPTED					\$0
NET DI # P&D-ZONE-3			\$0	\$2,000	(\$2,000)
DI #	P&D-ZONE-4	Reduce survey and plat review fees by \$4,500			
DEPT	Reduce survey and plat review fees by \$4,500. This will be offset by DI#2 &3.		\$0	(\$4,500)	\$4,500
EXEC					\$0
ADOPTED					\$0
NET DI # P&D-ZONE-4			\$0	(\$4,500)	\$4,500
<b>2018 REQUESTED BUDGET</b>			<b>\$892,715</b>	<b>\$473,445</b>	<b>\$419,270</b>



DEPARTMENT Planning & Development  
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	TOTAL ESTIMATED	AGENCY BASE
				2016 EXPENDITURES	2017				YTD	TOTAL	CARRYFORWARD	
18	PDZNGPLR	10009	SALARIES AND WAGES	\$575,842	\$639,500	\$0	\$0	\$639,500	\$161,453	\$609,165	\$0	\$639,400
18	PDZNGPLR	10027	OVERTIME	\$69	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
18	PDZNGPLR	10090	PER MEETING	\$976	\$0	\$0	\$0	\$0	\$677	\$2,986	\$0	\$0
18	PDZNGPLR	10099	RETIREMENT FUND	\$44,579	\$51,200	\$0	\$0	\$51,200	\$12,917	\$48,814	\$0	\$51,300
18	PDZNGPLR	10108	SOCIAL SECURITY	\$44,407	\$49,000	\$0	\$0	\$49,000	\$12,559	\$46,817	\$0	\$49,000
18	PDZNGPLR	10117	HEALTH	\$140,040	\$147,600	\$0	\$0	\$147,600	\$44,536	\$147,851	\$0	\$166,200
18	PDZNGPLR	10126	HEALTH-RETIRES	\$0	\$0	\$0	\$0	\$0	\$2,055	\$0	\$0	\$3,000
18	PDZNGPLR	10153	DENTAL	\$12,134	\$12,000	\$0	\$0	\$12,000	\$2,871	\$12,388	\$0	\$13,300
18	PDZNGPLR	10171	DISABILITY INSURANCE	\$111	\$500	\$0	\$0	\$500	\$12	\$0	\$0	\$0
18	PDZNGPLR	10180	LIFE INSURANCE	\$201	\$300	\$0	\$0	\$300	\$52	\$208	\$0	\$300
18	PDZNGPLR	10185	FSA ADMINISTRATION FEE	\$102	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18	PDZNGPLR	10189	WORKERS COMPENSATION	\$5,000	\$4,800	\$0	\$0	\$4,800	\$0	\$4,800	\$0	\$4,700
18	PDZNGPLR	10250	SALARY SAVINGS	\$0	(\$12,900)	\$0	\$0	(\$12,900)	\$0	\$0	\$0	(\$12,800)
18	PDZNGPLR	20648	CONFERENCES AND TRAINING	\$1,609	\$4,800	\$0	\$0	\$4,800	\$472	\$1,889	\$0	\$4,800
18	PDZNGPLR	21413	LIBRARY	\$443	\$300	\$0	\$0	\$300	\$396	\$443	\$0	\$300
18	PDZNGPLR	21584	MEMBERSHIP FEES	\$130	\$500	\$0	\$0	\$500	\$190	\$190	\$0	\$500
18	PDZNGPLR	22043	PRTNG STA & OFFICE SUPPLIES	\$11,238	\$13,500	\$196	\$0	\$13,696	\$2,239	\$13,696	\$0	\$13,500
18	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES	\$3,631	\$3,500	\$0	\$0	\$3,500	\$0	\$3,500	\$0	\$3,500
18	PDZNGPLR	22646	TRAVEL EXPENSE	\$9,367	\$9,200	\$0	\$0	\$9,200	\$1,209	\$5,521	\$0	\$9,200
18	PDZNGPLR	22736	TELEPHONE	\$789	\$2,860	\$0	\$0	\$2,860	\$264	\$821	\$0	\$2,860
18	PDZNGPLR	30315	ADVERTISING & PUBLISHING	\$4,496	\$3,600	\$0	\$0	\$3,600	\$954	\$4,496	\$0	\$3,600
18	PDZNGPLR	30908	DNR SHARE OF NR135 FEES	\$7,840	\$5,755	\$0	\$0	\$5,755	\$8,335	\$8,335	\$0	\$5,755
18	PDZNGPLR	31702	ZONING PERMITTING SYST MAINT	\$8,831	\$9,500	\$0	\$0	\$9,500	\$9,096	\$9,500	\$0	\$9,500
18	PDZNGPLR	32274	RF ENGINEERING	\$4,100	\$0	\$0	\$0	\$0	\$1,550	\$1,550	\$0	\$0
<b>TOTAL EXPENDITURES</b>				<b>\$875,934</b>	<b>\$946,615</b>	<b>\$196</b>	<b>\$0</b>	<b>\$946,811</b>	<b>\$261,838</b>	<b>\$924,070</b>	<b>\$0</b>	<b>\$969,015</b>

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DEPARTMENT Planning & Development  
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18	PDZNGPLR	10009	SALARIES AND WAGES		\$639,400	(\$48,700)							\$590,700
18	PDZNGPLR	10027	OVERTIME		\$1,000								\$1,000
18	PDZNGPLR	10090	PER MEETING		\$0								\$0
18	PDZNGPLR	10099	RETIREMENT FUND		\$51,300	(\$3,800)							\$47,500
18	PDZNGPLR	10108	SOCIAL SECURITY		\$49,000	(\$3,700)							\$45,300
18	PDZNGPLR	10117	HEALTH		\$166,200	(\$19,500)							\$146,700
18	PDZNGPLR	10126	HEALTH-RETIREEES		\$3,000								\$3,000
18	PDZNGPLR	10153	DENTAL		\$13,300	(\$1,600)							\$11,700
18	PDZNGPLR	10171	DISABILITY INSURANCE		\$0								\$0
18	PDZNGPLR	10180	LIFE INSURANCE		\$300								\$300
18	PDZNGPLR	10185	FSA ADMINISTRATION FEE		\$100								\$100
18	PDZNGPLR	10189	WORKERS COMPENSATION		\$4,700								\$4,700
18	PDZNGPLR	10250	SALARY SAVINGS		(\$12,800)	\$1,000							(\$11,800)
18	PDZNGPLR	20648	CONFERENCES AND TRAINING		\$4,800								\$4,800
18	PDZNGPLR	21413	LIBRARY		\$300								\$300
18	PDZNGPLR	21584	MEMBERSHIP FEES		\$500								\$500
18	PDZNGPLR	22043	PRTNG STA & OFFICE SUPPLIES		\$13,500								\$13,500
18	PDZNGPLR	22289	RURAL NUMBERING SUPPLIES		\$3,500								\$3,500
18	PDZNGPLR	22646	TRAVEL EXPENSE		\$9,200								\$9,200
18	PDZNGPLR	22736	TELEPHONE		\$2,860								\$2,860
18	PDZNGPLR	30315	ADVERTISING & PUBLISHING		\$3,600								\$3,600
18	PDZNGPLR	30908	DNR SHARE OF NR135 FEES		\$5,755								\$5,755
18	PDZNGPLR	31702	ZONING PERMITTING SYST MAINT		\$9,500								\$9,500
18	PDZNGPLR	32274	RF ENGINEERING		\$0								\$0
<b>TOTAL EXPENDITURES</b>					<b>\$969,015</b>	<b>(\$76,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$892,715</b>

DEPARTMENT Planning & Development  
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
18	PDZNGPLR	821001	ZONING PERMIT APPLICATION		\$192,210	\$230,000	\$0	\$0	\$230,000	\$44,247	\$197,141	\$0	\$230,000
18	PDZNGPLR	821002	SIGN PERMIT APPLICATION		\$3,175	\$5,000	\$0	\$0	\$5,000	\$725	\$2,246	\$0	\$5,000
18	PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION		\$750	\$0	\$0	\$0	\$0	\$375	\$750	\$0	\$0
18	PDZNGPLR	821005	REZONE PETITION		\$43,717	\$45,000	\$0	\$0	\$45,000	\$17,885	\$50,817	\$0	\$45,000
18	PDZNGPLR	821006	CONDITIONAL USE PERMIT APP		\$17,200	\$20,000	\$0	\$0	\$20,000	\$4,900	\$15,637	\$0	\$20,000
18	PDZNGPLR	821007	VARIANCE APPLICATION		\$2,100	\$6,620	\$0	\$0	\$6,620	\$1,400	\$2,100	\$0	\$6,620
18	PDZNGPLR	821008	ADMINISTRATIVE APPEAL		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
18	PDZNGPLR	821010	RURAL NUMBER APPLICATION		\$1,043	\$3,300	\$0	\$0	\$3,300	\$574	\$2,162	\$0	\$3,300
18	PDZNGPLR	821013	SALVAGE YARD LICENSE		(\$23,375)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	PDZNGPLR	821014	FARMLAND PRESERVATION CERTFCAT		\$60	\$4,500	\$0	\$0	\$4,500	\$0	\$61	\$0	\$4,500
18	PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW		\$0	\$2,175	\$0	\$0	\$2,175	\$2,400	\$2,400	\$0	\$2,175
18	PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP		\$78,245	\$70,000	\$0	\$0	\$70,000	\$16,115	\$78,000	\$0	\$70,000
18	PDZNGPLR	821017	MISCELLANEOUS		\$26,774	\$2,450	\$0	\$0	\$2,450	\$6,357	\$27,042	\$0	\$2,450
18	PDZNGPLR	821018	REZONE PER LOT FEE		\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$1	\$0	\$3,000
18	PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000
18	PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES		\$64,700	\$148,000	\$0	\$0	\$148,000	\$16,700	\$79,545	\$0	\$148,000
18	PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE		\$600	\$2,200	\$0	\$0	\$2,200	\$400	\$1,195	\$0	\$2,200
18	PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
18	PDZNGPLR	82011	RF ENGINEERING REVIEW		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	PDZNGPLR	82012	OPT OUT TOWN FEES FOR SERVICE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$407,200</b>	<b>\$549,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$549,745</b>	<b>\$112,078</b>	<b>\$459,597</b>	<b>\$0</b>	<b>\$549,745</b>

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DEPARTMENT Planning & Development  
PROGRAM: Zoning & Plat Review

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18	PDZNGPLR	821001	ZONING PERMIT APPLICATION		\$230,000	(\$30,000)							\$200,000
18	PDZNGPLR	821002	SIGN PERMIT APPLICATION		\$5,000	(\$2,000)							\$3,000
18	PDZNGPLR	821003	FLOODPLAIN PERMIT APPLICATION		\$0								\$0
18	PDZNGPLR	821005	REZONE PETITION		\$45,000								\$45,000
18	PDZNGPLR	821006	CONDITIONAL USE PERMIT APP		\$20,000	(\$1,000)	(\$2,000)						\$17,000
18	PDZNGPLR	821007	VARIANCE APPLICATION		\$6,620	(\$2,000)							\$4,620
18	PDZNGPLR	821008	ADMINISTRATIVE APPEAL		\$500								\$500
18	PDZNGPLR	821010	RURAL NUMBER APPLICATION		\$3,300	(\$500)							\$2,800
18	PDZNGPLR	821013	SALVAGE YARD LICENSE		\$0								\$0
18	PDZNGPLR	821014	FARMLAND PRESERVATION CERTFCAT		\$4,500	(\$1,800)							\$2,700
18	PDZNGPLR	821015	MINERAL EXTRACTION PLAN REVIEW		\$2,175								\$2,175
18	PDZNGPLR	821016	MINERAL EXTR ANNUAL PERMIT APP		\$70,000								\$70,000
18	PDZNGPLR	821017	MISCELLANEOUS		\$2,450								\$2,450
18	PDZNGPLR	821018	REZONE PER LOT FEE		\$3,000	(\$1,000)							\$2,000
18	PDZNGPLR	82898	CELL TOWER MODIF/CO-LOCATN FEE		\$2,000								\$2,000
18	PDZNGPLR	82910	SURVEY & PLAT REVIEW FEES		\$148,000	(\$38,000)			(\$4,500)				\$105,500
18	PDZNGPLR	82956	CHAPTER 75 VARIANCE FEE		\$2,200								\$2,200
18	PDZNGPLR	82959	ZONING VIOLATION SETTLEMENT		\$5,000								\$5,000
18	PDZNGPLR	82011	RF ENGINEERING REVIEW		\$0		\$4,500						\$4,500
18	PDZNGPLR	82012	OPT OUT TOWN FEES FOR SERVICE		\$0			\$2,000					\$2,000
<b>TOTAL REVENUES</b>					<b>\$549,745</b>	<b>(\$76,300)</b>	<b>\$2,500</b>	<b>\$2,000</b>	<b>(\$4,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$473,445</b>

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$823,460	\$893,100	\$0	\$0	\$893,100	\$237,132	\$874,129	\$0	\$915,500
OPERATING EXPENSE	\$27,206	\$34,660	\$196	\$0	\$34,866	\$4,771	\$26,060	\$0	\$34,660
CONTRACTUAL SERVICES	\$25,268	\$18,855	\$0	\$0	\$18,855	\$19,935	\$23,881	\$0	\$18,855
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$875,934</b>	<b>\$946,615</b>	<b>\$196</b>	<b>\$0</b>	<b>\$946,811</b>	<b>\$261,838</b>	<b>\$924,070</b>	<b>\$0</b>	<b>\$969,015</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$407,200	\$544,745	\$0	\$0	\$544,745	\$112,078	\$459,597	\$0	\$544,745
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
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$407,200</b>	<b>\$549,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$549,745</b>	<b>\$112,078</b>	<b>\$459,597</b>	<b>\$0</b>	<b>\$549,745</b>
<b>NET COST:</b>	<b>\$468,734</b>	<b>\$396,870</b>	<b>\$196</b>	<b>\$0</b>	<b>\$397,066</b>	<b>\$149,760</b>	<b>\$464,473</b>	<b>\$0</b>	<b>\$419,270</b>

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	\$915,500	(\$76,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$839,200
OPERATING EXPENSE	\$34,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,660
CONTRACTUAL SERVICES	\$18,855	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,855
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$969,015</b>	<b>(\$76,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$892,715</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$544,745	(\$76,300)	\$2,500	\$2,000	(\$4,500)	\$0	\$0	\$0	\$468,445
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
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$549,745</b>	<b>(\$76,300)</b>	<b>\$2,500</b>	<b>\$2,000</b>	<b>(\$4,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$473,445</b>
<b>NET COST:</b>	<b>\$419,270</b>	<b>\$0</b>	<b>(\$2,500)</b>	<b>(\$2,000)</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$419,270</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Planning & Development	3. DEPT. NO. 60	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Zoning & Plat Review	4. PROGRAM NO. 408/00		
7. DECISION ITEM TITLE Remove 1.0 FTE Zoning Inspector position and adjust zoning revenue lines.		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
9. DECISION ITEM NUMBER P&D-ZONE-1		2611	Zoning Inspector
		# FTE	START DATE
		-1.000	1/1/2018
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Remove 1.0 FTE Zoning Inspector position and adjust zoning revenue lines.			
		<b>TOTAL REQUESTED FTE CHANGE</b>	
		-1.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Remove 1.0 FTE Zoning Inspector position and adjust the following zoning revenue lines: zoning permit application, sign permit application, conditional use permit application, variance application, rual number application, farmland preservation certificate, rezone per lot fee, and survey & plat review fees.		12. OPERATING EXPENSES / REVENUE SUMMARY	
		<b>REQUESTED EXPENDITURES</b>	
		PERSONNEL COSTS	(\$76,300)
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		<b>TOTAL EXPENSE</b>	<b>(\$76,300)</b>
		<b>RELATED REVENUES</b>	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$0
		LICENSES & PERMITS	(\$76,300)
		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>(\$76,300)</b>
		<b>NET COST TO COUNTY</b>	<b>\$0</b>
(b) What are the consequences of not funding this request? Failing to meet budget guidelines, and setting unrealistic revenue projections.			
(c) What savings/productivity improvements will result from approval of this request? Will save money that will help compensate for fluctuating zoning and land division revenues.			

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	9. DECISION ITEM NUMBER
Remove 1.0 FTE Zoning Inspector position and adjust zoning revenue lines.	P&D-ZONE-1

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
2611	Zoning Inspector	P	5-6	NO	

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)										
		2611								
BASE SALARY	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.	(\$48,700)								
LONGEVITY										
INCENTIVE										
RETIREMENT		(3,800)								
FICA		(3,700)								
HEALTH		(19,500)								
DENTAL		(1,600)								
DISABILITY										
LIFE										
WORKERS COMP										
PROTECTIVE										
TOOL ALL.										
BAR DUES										
UNIFORMS										
SALARY SAVGS	1,000									
CONF & TRNG										
SUPPLIES										
ITEMS UNDER \$2,500										
TELEPHONE										
TRAVEL										
CAPITAL										
OTHER										
		<b>TOTAL EXPENSES</b>	(\$76,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION										
		<b>TOTAL REVENUES</b>	\$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	Zoning & Plat Review	4. PROGRAM NO.	408/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
RF Engineering Review new revenue line and reduction in conditional use permit (CUP) revenue line.				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
P&D-ZONE-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
A new revenue line will be added for RF Engineering Review. Projected revenue for CUP fees will be reduced by \$2,000 and revenue for RF Engineering Review will be \$4,500.					
				<b>TOTAL REQUESTED FTE CHANGE</b>	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
<p>The current fee structure for CUPs for Communication Towers is inadequate. Currently the fee (\$3,000 plus a \$36 mapping fee) only covers the cost of having a radio frequency (RF) engineer do a review of the technical aspects of an application for a CUP for a communication tower. As a result, county staff time spent reviewing and processing communication tower applications is not covered by CUP application fees.</p> <p>To address this situation, a new budget line will be established for review fees for covering the cost of 3rd party engineering review services. The fee for a communication tower CUP application will be decreased from \$3,000 to \$1,100. The base fee for the 3rd party engineering review services will be \$3,000 per communication tower plus the cost of any additional services rendered as established in schedule B of POS agreement # 13105.</p>				<b>REQUESTED EXPENDITURES</b>	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				<b>TOTAL EXPENSE</b>	<b>\$0</b>
				<b>RELATED REVENUES</b>	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$0
				LICENSES & PERMITS	\$2,500
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICES	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
				<b>TOTAL REVENUE</b>	<b>\$2,500</b>
				<b>NET COST TO COUNTY</b>	<b>(\$2,500)</b>
(b) What are the consequences of not funding this request?					
Fees collected for the time consuming task of permitting communication towers will continue to be inadequate.					
(c) What savings/productivity improvements will result from approval of this request?					
The cost of staff time required for permitting communication towers will be more accurately covered by the fees collected.					





# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Planning & Development	3. DEPT. NO. 60	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Zoning & Plat Review	4. PROGRAM NO. 408/00		
7. DECISION ITEM TITLE Reduce survey and plat review fees by \$4,500		8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER P&D-ZONE-4		POSITION#	TITLE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Reduce survey and plat review fees by \$4,500. This will be offset by DI#2 & 3.		# FTE	START DATE
		TOTAL REQUESTED FTE CHANGE	
		0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) The existing revenue projection for this revenue line is too high. The survey & plat review fee revenue line will be reduced by \$4,500. The cost will be offset from revenue generated by DI#2 & 3.		12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request? The revenue projected for survey & plat review fees will continue to be too high.		<b>REQUESTED EXPENDITURES</b>  PERSONNEL COSTS \$0 OPERATING EXPENSE \$0 CONTRACTUAL EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$0	
(c) What savings/productivity improvements will result from approval of this request? More accurate accounting of fees.		<b>RELATED REVENUES</b>  TAXES \$0 INTERGOVERNMENTAL REVENUE \$0 LICENSES & PERMITS (\$4,500) FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICES \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE (\$4,500) NET COST TO COUNTY \$4,500	



# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Planning & Development	<b>ORGANIZATION</b> Records & Support	<b>COMPLETED BY</b> Pamela Andros	<b>PHONE</b> 261-9780						
<b>PROJECT TITLE</b> Remonumentatiion Project	<b>PROJECT NO.</b> 15-538-01	<b>BEGIN DATE</b> May-13	<b>END DATE</b> Dec-22						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b> The basis for all property records in Dane County is a grid known as the Public Land Survey System (PLSS). This grid dates back to the 1830s as monuments were placed at the intersection of these lines, a.k.a. section corners. Maintenance of the grid has been inadequate, and until this project, there was no plan to properly care for this critical infrastructure. Some corners are at risk of being lost or obliterated. This project started with analysis to design the Remonumentation Plan, including a town serving as a pilot project. Modern survey practices are used coupled with current technology to allow for measured coordinates of the section corners, inspection and replacement of monuments, and will also provide for seamless integration into the county's geographic information system (GIS). The life expectancy of the monuments is approximately 150 years.	<b>PROJECT COMPONENTS (if applicable)</b> <table border="0" style="width: 100%;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td>Professional survey services</td> <td style="text-align: right;">\$ 200,000</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 200,000</b></td> </tr> </tbody> </table>				COST	Professional survey services	\$ 200,000	<b>TOTAL</b>	<b>\$ 200,000</b>
	COST								
Professional survey services	\$ 200,000								
<b>TOTAL</b>	<b>\$ 200,000</b>								
<b>PROJECT JUSTIFICATION</b> This project is important for proper maintenance of the Dane County Public Land Survey System (PLSS). Because the PLSS serves as the basis for all property records in Dane County, including that for property ownership and taxation, restoration of this infrastructure is essential. Based on experience and knowledge gained from the first three townships, the estimated average cost of remonumentation is \$50,000 per town.	<b>LOCATION</b> 4 townships will be completed in 2018								

PROJECT FINANCING SUMMARY	Prior Years	2018	2019	2020	2021	2022	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$712,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,712,000
<b>TOTAL EXPENDITURES</b>	<b>\$712,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,712,000</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$712,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,712,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$712,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,712,000</b>

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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DEPARTMENT Planning & Development  
PROGRAM: Plan & Dev-Capital Projects

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YR	ORG CODE	OBJECT	DESCRIPTION	2016 EXPENDITURES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	\$84,500	\$0	\$919,544	\$0	\$919,544	\$0	\$919,544	\$919,544	\$0
18	CPPLNDEV	58309	RE-MONUMENTATION PROJECT	\$465,900	\$200,000	\$6,680	\$0	\$206,680	\$0	\$206,680	\$206,680	\$0
18	CPPLNDEV	58926	VEHICLE REPLACEMENT	\$27,345	\$28,000	\$0	\$0	\$28,000	\$0	\$28,000	\$0	\$0
<b>TOTAL EXPENDITURES</b>				<b>\$577,745</b>	<b>\$228,000</b>	<b>\$926,224</b>	<b>\$0</b>	<b>\$1,154,224</b>	<b>\$0</b>	<b>\$1,154,224</b>	<b>\$1,126,224</b>	<b>\$0</b>

DEPARTMENT Planning & Development  
 PROGRAM: Plan & Dev-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18	CPPLNDEV	58056	PERMIT/TAX/ASSESSMENT SYSTEM	C	\$0								\$0
18	CPPLNDEV	58309	RE-MONUMENTATION PROJECT	C	\$0	\$200,000							\$200,000
18	CPPLNDEV	58926	VEHICLE REPLACEMENT	C	\$0								\$0
<b>TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

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DEPARTMENT Planning & Development  
 PROGRAM: Plan & Dev-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2017	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
18	CPPLNDEV	84974	BORROWING PROCEEDS	C	\$500,000	\$228,000	\$1,205,000	\$0	\$1,433,000	\$0	\$1,433,000	\$1,233,000	\$0
			TOTAL REVENUES		\$500,000	\$228,000	\$1,205,000	\$0	\$1,433,000	\$0	\$1,433,000	\$1,233,000	\$0

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DEPARTMENT Planning & Development  
 PROGRAM: Plan & Dev-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18	CPPLNDEV	84974	BORROWING PROCEEDS	C	\$0	\$200,000							\$200,000
			TOTAL REVENUES		\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

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<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 assist local units of government in Dane County in a collaborative and coordinated effort to guide regional development in the most environmentally sound manner practicable, with an emphasis on protecting the region's water resources. The CARPC will assume all of the responsibilities of a Regional Planning Commission under Wis. Stats. §66.0309 and is expected to be the designated area wide water quality management and planning agency for the region under Wisconsin Administrative Code NR 121

**Description:**  
 The Commission's work will be carried out by various staff, consisting of an Executive Director, a Deputy Director/Director of Environmental Resources Planning, a Senior Community Planner, a Senior Environmental Planner, a Community/Environmental Planner, an Environmental Engineer, a Graphics Specialist, a GIS Specialist, and an Administrative Services Manager. Work activities will be consistent with federal and state rules and requirements and will focus on land use and water resources planning related to the managed growth of the region, which will include the orderly expansion of urban service areas and the identification of Future Urban Development Areas (FUDA). The FUDA planning process will be based on the identification of growth areas that minimize adverse environmental impacts of development in collaboration with local units of government. Commission staff will also provide contractual community planning assistance on a relatively limited basis. Funds and/or in-kind services will be provided to the Capital Area Regional Planning Commission by Dane County, and will serve as the Commission's primary source of revenue.

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	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	\$802,414	\$818,981	\$0	\$0	\$818,981	\$436,509	\$818,981	\$851,991
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$802,414</b>	<b>\$818,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$818,981</b>	<b>\$436,509</b>	<b>\$818,981</b>	<b>\$851,991</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>\$802,414</b>	<b>\$818,981</b>			<b>\$818,981</b>			<b>\$851,991</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

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<b>Dept:</b> Planning & Development	60								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Capital Area Regional Planning Commission	403/00								<b>Fund No.:</b> 1110
DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$818,981	\$33,010	\$0	\$0	\$0	\$0	\$0	\$0	\$851,991
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$818,981</b>	<b>\$33,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$851,991</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$818,981</b>	<b>\$33,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$851,991</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2018 BUDGET BASE</b>		\$818,981	\$0	\$818,981
DI #	P&D-CARPC-1 Increase payment to CARPC			
DEPT	Increase payment to CARPC by \$33,010 based on the budget certification charge.	\$33,010	\$0	\$33,010
EXEC				\$0
ADOPTED				\$0
NET DI # P&D-CARPC-1		\$33,010	\$0	\$33,010
<b>2018 REQUESTED BUDGET</b>		<b>\$851,991</b>	<b>\$0</b>	<b>\$851,991</b>

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DEPARTMENT Planning & Development  
 PROGRAM: Capital Area Regional Planning Commission

C  
A  
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D

YR	ORG CODE	OBJECT	DESCRIPTION	2016 EXPENDITURES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	PDREGPLN	31855	PAYMENT TO CARPC	\$802,414	\$818,981	\$0	\$0	\$818,981	\$436,509	\$818,981	\$0	\$818,981
			TOTAL EXPENDITURES	\$802,414	\$818,981	\$0	\$0	\$818,981	\$436,509	\$818,981	\$0	\$818,981

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DEPARTMENT Planning & Development  
 PROGRAM: Capital Area Regional Planning Commission

C  
A  
P  
B  
D

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
18	PDREGPLN	31855	PAYMENT TO CARPC	\$818,981	\$33,010							\$851,991
			TOTAL EXPENDITURES	\$818,981	\$33,010	\$0	\$0	\$0	\$0	\$0	\$0	\$851,991

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DEPARTMENT Planning & Development  
 PROGRAM: Capital Area Regional Planning Commission

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016 REVENUES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
			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	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	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	\$802,414	\$818,981	\$0	\$0	\$818,981	\$436,509	\$818,981	\$0	\$818,981
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$802,414</b>	<b>\$818,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$818,981</b>	<b>\$436,509</b>	<b>\$818,981</b>	<b>\$0</b>	<b>\$818,981</b>
<b>LESS REVENUES</b>									
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
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST:</b>	<b>\$802,414</b>	<b>\$818,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$818,981</b>	<b>\$436,509</b>	<b>\$818,981</b>	<b>\$0</b>	<b>\$818,981</b>

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	\$818,981	\$33,010	\$0	\$0	\$0	\$0	\$0	\$0	\$851,991
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$818,981</b>	<b>\$33,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$851,991</b>
<b>LESS REVENUES</b>									
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
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST:</b>	<b>\$818,981</b>	<b>\$33,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$851,991</b>

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# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Planning & Development	3. DEPT. NO.	60	5. FUND NAME	General Fund
2. PROGRAM	Capital Area Regional Planning Commission	4. PROGRAM NO.	403/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Increase payment to CARPC				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
P&D-CARPC-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase payment to CARPC by \$33,010 based on the budget certification charge.					
				TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
				REQUESTED EXPENDITURES	
(b) What are the consequences of not funding this request?				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
(c) What savings/productivity improvements will result from approval of this request?				CONTRACTUAL EXPENSE	\$33,010
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$33,010
				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	\$33,010