



Dept: Prgm:	Planning & Development Records and Support		60 400/00	COUNTY OF D	ANE		Fund Name: Fund No:	General Fund 1110	
<u>Mission:</u>	To maintain the Real Estate Own Surveyor's Office, including the P Dane County.								
<u>Descripti</u>	ion: The staff of this division includes in Planning & Development Dep descriptions, ownership, propert from the general public on prope survey work. These files include large amount of information to fir	artment. The progr y valuations and oth erty description, mai general purpose a	ram staffs the offi her items of use t intaining the cour and historic inforn	ice of the Dane Cou to the tax system. T nty's GIS parcel data nation about all of th	inty Property Liste he program also abase, and mana he Public Land Su	er, who works with l operates all aspec ging files for use by rvey System as it r	ocal assessors a ts of the County S y the private land elates to Dane C	nd clerks to maintai Surveyor's Office, ha surveyors of the co county. The office al	n a list of legal andling inquiries unty for general lso distributes a
		Actual	Adopted	2020	Board	Budget	2021	Estimated	Department
		Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
	AM EXPENDITURES	2020	2021	Carry Forward	Transfers	As Modified	YTD	2021	Request
Persor	nnel Costs	2020 \$1,094,317	2021 \$1,076,790	Carry Forward \$0	Transfers \$0	As Modified \$1,076,790	YTD \$301,433	2021 \$1,088,890	Request \$1,060,300
Persor Operat	nnel Costs ling Expenses	2020 \$1,094,317 \$64,178	2021 \$1,076,790 \$82,990	Carry Forward \$0 \$212	Transfers \$0 \$0	As Modified \$1,076,790 \$83,202	YTD \$301,433 \$40,999	2021 \$1,088,890 \$64,999	Request \$1,060,300 \$88,090
Persor Operat Contra	nnel Costs ting Expenses ictual Services	2020 \$1,094,317 \$64,178 \$21,884	2021 \$1,076,790 \$82,990 \$34,300	Carry Forward \$0 \$212 \$0	Transfers \$0 \$0 \$0	As Modified \$1,076,790 \$83,202 \$34,300	YTD \$301,433 \$40,999 \$943	2021 \$1,088,890 \$64,999 \$26,101	Request \$1,060,300 \$88,090 \$32,000
Persor Operat Contra Operat	nnel Costs ling Expenses	2020 \$1,094,317 \$64,178 \$21,884 \$0	2021 \$1,076,790 \$82,990 \$34,300 \$0	Carry Forward \$0 \$212 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$1,076,790 \$83,202 \$34,300 \$0	YTD \$301,433 \$40,999 \$943 \$0	2021 \$1,088,890 \$64,999 \$26,101 \$0	Request \$1,060,300 \$88,090 \$32,000 \$0
Person Operat Contra Operat TOTAL	nnel Costs ting Expenses ictual Services ting Capital	2020 \$1,094,317 \$64,178 \$21,884	2021 \$1,076,790 \$82,990 \$34,300	Carry Forward \$0 \$212 \$0	Transfers \$0 \$0 \$0	As Modified \$1,076,790 \$83,202 \$34,300	YTD \$301,433 \$40,999 \$943	2021 \$1,088,890 \$64,999 \$26,101	Request \$1,060,300 \$88,090 \$32,000
Person Operat Contra Operat TOTAL PROGRA	nnel Costs ting Expenses ictual Services	2020 \$1,094,317 \$64,178 \$21,884 \$0 \$1,180,378	2021 \$1,076,790 \$82,990 \$34,300 \$0 \$1,194,080	Carry Forward \$0 \$212 \$0 \$0 \$212	Transfers \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,076,790 \$83,202 \$34,300 \$0 \$1,194,292	YTD \$301,433 \$40,999 \$943 \$0 \$343,375	2021 \$1,088,890 \$64,999 \$26,101 \$0 \$1,179,990	Request \$1,060,300 \$88,090 \$32,000 \$0 \$1,180,390
Person Operat Contra Operat TOTAL PROGRA Taxes	inel Costs ting Expenses ictual Services ting Capital AM REVENUE	2020 \$1,094,317 \$64,178 \$21,884 \$0 \$1,180,378 \$0	2021 \$1,076,790 \$82,990 \$34,300 \$0 \$1,194,080 \$0	Carry Forward \$0 \$212 \$0 \$0 \$212 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,076,790 \$83,202 \$34,300 \$0 \$1,194,292 \$0	YTD \$301,433 \$40,999 \$943 \$0 \$343,375 \$0	2021 \$1,088,890 \$64,999 \$26,101 \$0 \$1,179,990 \$0	Request \$1,060,300 \$88,090 \$32,000 \$0 \$1,180,390 \$0
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo	nnel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue	2020 \$1,094,317 \$64,178 \$21,884 \$0 \$1,180,378 \$0 \$79,905	2021 \$1,076,790 \$82,990 \$34,300 \$0 \$1,194,080 \$0 \$43,000	Carry Forward \$0 \$212 \$0 \$0 \$212 \$0 \$212 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,076,790 \$83,202 \$34,300 \$0 \$1,194,292 \$0 \$43,000	YTD \$301,433 \$40,999 \$943 \$0 \$343,375 \$0 \$9,354	2021 \$1,088,890 \$64,999 \$26,101 \$0 \$1,179,990 \$0 \$61,015	Request           \$1,060,300           \$88,090           \$32,000           \$0           \$1,180,390           \$0           \$43,000
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License	nnel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits	2020 \$1,094,317 \$64,178 \$21,884 \$0 \$1,180,378 \$0 \$79,905 \$5,924	2021 \$1,076,790 \$82,990 \$34,300 \$0 \$1,194,080 \$0 \$43,000 \$5,000	Carry Forward \$0 \$212 \$0 \$0 \$0 \$212 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,076,790 \$83,202 \$34,300 \$0 \$1,194,292 \$0 \$43,000 \$5,000	YTD \$301,433 \$40,999 \$943 \$0 \$343,375 \$0 \$9,354 \$8,530	2021 \$1,088,890 \$64,999 \$26,101 \$0 \$1,179,990 \$0 \$61,015 \$9,000	Request           \$1,060,300           \$88,090           \$32,000           \$0           \$1,180,390           \$0           \$43,000           \$7,500
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License Fines,	Inel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties	2020 \$1,094,317 \$64,178 \$21,884 \$0 \$1,180,378 \$0 \$79,905 \$5,924 \$0	2021 \$1,076,790 \$82,990 \$34,300 \$0 \$1,194,080 \$1,194,080 \$0 \$43,000 \$5,000 \$0	Carry Forward \$0 \$212 \$0 \$0 \$0 \$212 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,076,790 \$83,202 \$34,300 \$0 \$1,194,292 \$0 \$43,000 \$43,000 \$5,000 \$0	YTD \$301,433 \$40,999 \$943 \$0 \$343,375 \$0 \$9,354 \$8,530 \$0 \$0	2021 \$1,088,890 \$64,999 \$26,101 \$0 \$1,179,990 \$0 \$61,015 \$9,000 \$0	Request           \$1,060,300           \$88,090           \$32,000           \$0           \$1,180,390           \$0           \$43,000           \$7,500           \$0
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License Fines, Public	Inel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services	2020 \$1,094,317 \$64,178 \$21,884 \$0 \$1,180,378 \$0 \$79,905 \$5,924 \$0 \$38,925	2021 \$1,076,790 \$82,990 \$34,300 \$0 \$1,194,080 \$1,194,080 \$0 \$43,000 \$5,000 \$0 \$69,200	Carry Forward \$0 \$212 \$0 \$0 \$212 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,076,790 \$83,202 \$34,300 \$0 \$1,194,292 \$0 \$43,000 \$43,000 \$5,000 \$0 \$69,200	YTD \$301,433 \$40,999 \$943 \$0 \$343,375 \$0 \$9,354 \$8,530 \$0 \$19,900	2021 \$1,088,890 \$64,999 \$26,101 \$0 \$1,179,990 \$0 \$61,015 \$9,000 \$0 \$41,425	Request           \$1,060,300           \$88,090           \$32,000           \$0           \$1,180,390           \$0           \$43,000           \$7,500           \$0           \$66,700
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License Fines, Public Intergo	Inel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties	2020 \$1,094,317 \$64,178 \$21,884 \$0 \$1,180,378 \$0 \$79,905 \$5,924 \$0 \$38,925 \$0	2021 \$1,076,790 \$82,990 \$34,300 \$0 \$1,194,080 \$0 \$43,000 \$5,000 \$0 \$69,200 \$0	Carry Forward \$0 \$212 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,076,790 \$83,202 \$34,300 \$0 \$1,194,292 \$0 \$43,000 \$43,000 \$5,000 \$0 \$69,200 \$0	YTD \$301,433 \$40,999 \$943 \$0 \$343,375 \$0 \$9,354 \$8,530 \$0 \$19,900 \$0	2021 \$1,088,890 \$64,999 \$26,101 \$0 \$1,179,990 \$0 \$61,015 \$9,000 \$0 \$41,425 \$0	Request           \$1,060,300           \$88,090           \$32,000           \$0           \$1,180,390           \$43,000           \$7,500           \$0           \$66,700           \$0
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License Fines, Public Intergo Miscell	Innel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous	2020 \$1,094,317 \$64,178 \$21,884 \$0 \$1,180,378 \$0 \$79,905 \$5,924 \$0 \$38,925 \$0 \$0 \$0	2021 \$1,076,790 \$82,990 \$34,300 \$0 \$1,194,080 \$1,194,080 \$0 \$43,000 \$5,000 \$0 \$69,200	Carry Forward \$0 \$212 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,076,790 \$83,202 \$34,300 \$0 \$1,194,292 \$0 \$43,000 \$43,000 \$5,000 \$0 \$69,200 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$301,433 \$40,999 \$943 \$0 \$343,375 \$0 \$9,354 \$8,530 \$0 \$19,900 \$0 \$0 \$0 \$0 \$0 \$0 \$19,900 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$1,088,890 \$64,999 \$26,101 \$0 \$1,179,990 \$0 \$61,015 \$9,000 \$0 \$41,425 \$0 \$0 \$0	Request           \$1,060,300           \$88,090           \$32,000           \$0           \$1,180,390           \$0           \$43,000           \$7,500           \$0           \$66,700
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License Fines, Public Intergo Miscell	Innel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	2020 \$1,094,317 \$64,178 \$21,884 \$0 \$1,180,378 \$0 \$79,905 \$5,924 \$0 \$38,925 \$0	2021 \$1,076,790 \$82,990 \$34,300 \$0 \$1,194,080 \$1,194,080 \$0 \$43,000 \$5,000 \$0 \$69,200 \$0 \$0 \$0 \$0	Carry Forward \$0 \$212 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,076,790 \$83,202 \$34,300 \$0 \$1,194,292 \$0 \$43,000 \$43,000 \$5,000 \$0 \$69,200 \$0	YTD \$301,433 \$40,999 \$943 \$0 \$343,375 \$0 \$9,354 \$8,530 \$0 \$19,900 \$0	2021 \$1,088,890 \$64,999 \$26,101 \$0 \$1,179,990 \$0 \$61,015 \$9,000 \$0 \$41,425 \$0	Request           \$1,060,300           \$88,090           \$32,000           \$0           \$1,180,390           \$43,000           \$7,500           \$0           \$66,700           \$0           \$0
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License Fines, Public Intergo Miscell Other F	Innel Costs ting Expenses ing Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous Financing Sources	2020 \$1,094,317 \$64,178 \$21,884 \$0 \$1,180,378 \$0 \$79,905 \$5,924 \$0 \$38,925 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$1,076,790 \$82,990 \$34,300 \$0 \$1,194,080 \$0 \$43,000 \$5,000 \$0 \$69,200 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Carry Forward \$0 \$212 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,076,790 \$83,202 \$34,300 \$0 \$1,194,292 \$0 \$43,000 \$43,000 \$5,000 \$0 \$69,200 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$301,433 \$40,999 \$943 \$0 \$343,375 \$0 \$9,354 \$8,530 \$0 \$19,900 \$0 \$0 \$0 \$0 \$0 \$0 \$19,900 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$1,088,890 \$64,999 \$26,101 \$0 \$1,179,990 \$0 \$61,015 \$9,000 \$0 \$41,425 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request           \$1,060,300           \$88,090           \$32,000           \$0           \$1,180,390           \$43,000           \$7,500           \$0           \$66,700           \$0           \$0

Dept:	Planning & Development	60 Fund Name: General Fund								
Prgm:	Records and Support		400/00					Fund No.:	1110	
		2022				et Decision Item				2022 Executive
DI#		Base	01	02	03	04	05	06	07	Budget
PROGRA	M EXPENDITURES									
Person	nel Costs	\$1,060,300	\$0	\$0	\$0	\$35,600	\$18,100	\$0	\$0	\$1,114,000
Operati	ng Expenses	\$82,990	\$3,000	\$2,100	\$0	\$0	\$0	\$0	\$0	\$88,090
Contrac	ctual Services	\$35,000	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000
Operati	ng Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$1,178,290	\$0	\$2,100	\$0	\$35,600	\$18,100	\$0	\$0	\$1,234,090
PROGRA	M REVENUE									
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergo	vernmental Revenue	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000
License	es & Permits	\$5,000	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$7,500
Fines, F	Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public (	Charges for Services	\$69,200	\$0	\$0	(\$2,500)	\$0	\$0	\$0	\$0	\$66,700
Intergo	vernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscella	aneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	inancing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$117,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,200
GPR SU		\$1,061,090	\$0	\$2,100	\$0	\$35,600	\$18,100	\$0	\$0	\$1,116,890
F.T.E. ST	AFF	9.025	0.000	0.000	0.000	0.000	0.225	0.000	0.000	9.250
NARRAT	VE INFORMATION ABOUT DEC	ISION ITEMS						Expenditures	Revenue	GPR Support
5. "	2022 BUDGET BASE							\$1,178,290	\$117,200	\$1,061,090
DI # DEPT	P&D-RECS-1 Adjust numerous expenditure line	Adjust numerous I			S			\$0	\$0	\$0
DEFI	Adjust numerous expenditure inte		ly reliect expense	5.				φU	φU	φ <b>0</b>
EXEC	Approved as Requested							\$0	\$0	\$0
ADOPTED								\$0	\$0	\$0
NET DI # P&D-RECS-1 \$0 \$0							\$0			
							, , , , , , , , , , , , , , , , , , ,			
l										J

Dept:	Planning & Development 60	Fund Name:	General Fund	
Prgm:	Records and Support 400/00	Fund No.:	1110	
NARRATI	IVE INFORMATION ABOUT DECISION ITEMS, cont.	Expenditures	Revenues	GPR Support
DI #	P&D-RECS-2 Increase expense line for property listing maintenance contract			
DEPT	Increase expense line for property listing maintenance contract	\$2,100	\$0	\$2,100
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED		\$0	\$0	\$0
	NET DI # P&D-RECS-2	\$2,100	\$0	\$2,100
DI # DEPT	P&D-RECS-3 Adjust Records & Support revenue lines Decrease Surveyor Fees by \$2,500 and increase Condo Plat fees by \$2,500.	\$0	\$0	\$0
DEIT		ψ0	ψu	φυ ]
5/50	Approved as Requested		<b>*</b>	
EXEC		\$0	\$0	\$0
		<b>*</b>	<b></b>	<b>*</b> 0
ADOPTED		\$0	\$0	\$0
		<b>\$</b> 0	<b>\$</b> 0	<b>\$</b> 0
DI #	NET DI #         P&D-RECS-3           P&D-RECS-4         Personnel Cost Changes	\$0	\$0	\$0
DEPT	rad-reco-4 reisonner cost changes	\$0	\$0	\$0
				· · ·
EXEC	Adjust personnel costs to reflect a 3% cost of living increase beginning of year and another 3% mid-year for County	\$35,600	\$0	\$35,600
	employees in 2022. Also, adjust personnel costs to reflect changes in retirement (WRS) rates in 2022.			
ADOPTED		\$0	\$0	\$0
	NET DI # P&D-RECS-4	\$35,600	\$0	\$35,600

Dept:	Planning & Dev	velopment	60			Fund Name:	General Fund	
Prgm:	Records and S		400/00				1110	
		ON ABOUT DECISION ITEMS, c				Expenditures	Revenues	GPR Support
DI #	P&D-RECS-5	Increase Clerk I-II				· · · · · · · · · · · · · · · · · · ·	•	
DEPT						\$0	\$0	\$0
EXEC	Increase posit	ion #329 Clerk I-II by .30 FTE to mak	e it a 1.0 FTE effe	ective 1/1/22. This position is	split 75% to the Records &	\$18,100	\$0	\$18,100
	Support Divisi	on and 25% to the Zoning Division.		•			•	
ADOPTED						\$0	\$0	\$0
ADOI 1LD						ψυ	ψυ	ψυ
						¢40,400	<b>*</b> 0	¢40,400
			NET DI #	P&D-RECS-5		\$18,100	\$0	\$18,100
	2022 EXECUTIV	E BUDGET				\$1,234,090	\$117,200	\$1,116,890
						÷.,201,000	÷ · · · ,200	÷.,110,000

Prgm:	Planning & Development Planning		0 02/00	COUNTY OF D	ANE		Fund Name: Fund No:	General Fund 1110	
Mission:	To assist Dane County residents development, transportation, env they relate to zoning, and other r	vironmental resource	es, community s	ervices, housing, a	nd economic deve	elopment. Assists	towns in interpret	tation of local compr	
<u>Descripti</u>	ion: The Planning Division includes 5 departments, town officials, and technical assistance to the Parks analysis and assistance to the La Farmland Preservation Plan imp special short-term projects and/c assistance; outreach sessions co (4) Mid and Long-Range Plannin Development and housing Initiat	the general public. s Department and D akes and Watershee elementation, includi or support to other co oordinated with the to ng, including work or	The Division Wo epartment of Ad d Commission or ng preparation o ounty committee towns; ongoing in n the County Cor	ork Program include ministration on cou n stormwater, erosi f staff reports for th s and the county ex nformation and edu nprehensive Plan;	es 5 components: inty land purchase ion control and shi ne Zoning and Lan xecutive; (3) Inforr ucation to landowr	<ol> <li>Corporate Pla s; support to other oreland management d Regulation Com nation, Outreach, a uers; and public pa</li> </ol>	nning and Inter-d departments on ent issues; (2) Cu mittee and Town and Assistance, i rticipation activitie	lepartmental Assista planning-related iss urrent Planning inclu implementation ass ncluding ongoing to es of the County Co	ance including sues; and policy iding Dane County sistance; and wn planning mprehensive Plan;
		Actual 2020	Adopted	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated	Department
PROGR		Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
	AM EXPENDITURES	2020	2021	Carry Forward	Transfers	As Modified	YTD	2021	Request
Person	nnel Costs							1 1	
Person Operat	-	2020 \$695,875	2021 \$720,200	Carry Forward \$0	Transfers \$0	As Modified \$720,200	YTD \$200,121	2021 \$708,352	Request \$720,100 \$19,400
Person Operati Contra	nnel Costs ting Expenses	2020 \$695,875 \$18,795	2021 \$720,200 \$19,400	Carry Forward \$0 \$35,127	Transfers \$0 \$0	As Modified \$720,200 \$54,527	YTD \$200,121 \$3,176	2021 \$708,352 \$51,777	Request \$720,100
Person Operati Contra Operati TOTAL	nnel Costs ting Expenses ctual Services ting Capital	2020 \$695,875 \$18,795 \$335	2021 \$720,200 \$19,400 \$0	Carry Forward \$0 \$35,127 \$19,620	Transfers \$0 \$0 \$0	As Modified \$720,200 \$54,527 \$19,620	YTD \$200,121 \$3,176 \$0	2021 \$708,352 \$51,777 \$19,620	Request \$720,100 \$19,400 \$0
Person Operati Contra Operati TOTAL	nnel Costs ting Expenses ictual Services	2020 \$695,875 \$18,795 \$335 \$0	2021 \$720,200 \$19,400 \$0 \$0	Carry Forward \$0 \$35,127 \$19,620 \$0 \$54,747	Transfers \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$720,200 \$54,527 \$19,620 \$0	YTD \$200,121 \$3,176 \$0 \$0	2021 \$708,352 \$51,777 \$19,620 \$0	Request \$720,100 \$19,400 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes	nnel Costs ting Expenses ictual Services ting Capital AM REVENUE	2020 \$695,875 \$18,795 \$335 \$0 \$715,004 \$0	2021 \$720,200 \$19,400 \$0 \$739,600 \$0	Carry Forward \$0 \$35,127 \$19,620 \$0 \$54,747 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$720,200 \$54,527 \$19,620 \$0 \$794,347 \$0	YTD \$200,121 \$3,176 \$0 \$0 \$203,297 \$0	2021 \$708,352 \$51,777 \$19,620 \$0 \$779,749 \$0	Request \$720,100 \$19,400 \$0 \$0 \$739,500 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes	nnel Costs ting Expenses ctual Services ting Capital	2020 \$695,875 \$18,795 \$335 \$0 \$715,004	2021 \$720,200 \$19,400 \$0 \$0 \$739,600	Carry Forward \$0 \$35,127 \$19,620 \$0 \$54,747 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$720,200 \$54,527 \$19,620 \$0 \$794,347	YTD \$200,121 \$3,176 \$0 \$0 \$203,297	2021 \$708,352 \$51,777 \$19,620 \$0 \$779,749	Request \$720,100 \$19,400 \$0 \$0 \$739,500 \$0
Person Operati Contra Operati TOTAL PROGRA Taxes Intergo License	nnel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits	2020 \$695,875 \$18,795 \$335 \$0 \$715,004 \$27,100 \$9,840	2021 \$720,200 \$19,400 \$0 \$739,600 \$37,100 \$16,000	Carry Forward \$0 \$35,127 \$19,620 \$0 \$54,747 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$720,200 \$54,527 \$19,620 \$0 \$794,347 \$0 \$37,100 \$16,000	YTD \$200,121 \$3,176 \$0 \$0 \$203,297 \$0 \$0 \$0 \$3,620	2021 \$708,352 \$51,777 \$19,620 \$0 \$779,749 \$0 \$27,100 \$11,782	Request \$720,100 \$19,400 \$0 \$739,500 \$739,500 \$0 \$37,100 \$16,000
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines,	anel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties	2020 \$695,875 \$18,795 \$335 \$0 \$715,004 \$0 \$27,100 \$9,840 \$0	2021 \$720,200 \$19,400 \$0 \$739,600 \$37,100 \$16,000 \$0	Carry Forward \$0 \$35,127 \$19,620 \$0 \$54,747 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$720,200 \$54,527 \$19,620 \$0 \$794,347 \$0 \$37,100 \$16,000 \$0	YTD \$200,121 \$3,176 \$0 \$0 \$203,297 \$0 \$0 \$3,620 \$0 \$0 \$3,620 \$0	2021 \$708,352 \$51,777 \$19,620 \$0 \$779,749 \$0 \$27,100 \$11,782 \$0	Request \$720,100 \$19,400 \$0 \$739,500 \$37,100 \$16,000 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public	anel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services	2020 \$695,875 \$18,795 \$335 \$0 \$715,004 \$0 \$27,100 \$9,840 \$0 \$1,225	2021 \$720,200 \$19,400 \$0 \$739,600 \$37,100 \$16,000 \$0 \$0 \$0	Carry Forward \$0 \$35,127 \$19,620 \$0 \$54,747 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$720,200 \$54,527 \$19,620 \$0 \$794,347 \$0 \$37,100 \$16,000 \$0 \$0	YTD \$200,121 \$3,176 \$0 \$0 \$203,297 \$0 \$0 \$3,620 \$0 \$0 \$3,620 \$0 \$0 \$0 \$3,620 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2021 \$708,352 \$51,777 \$19,620 \$0 \$779,749 \$0 \$27,100 \$11,782 \$0 \$0 \$0	Request \$720,100 \$19,400 \$0 \$739,500 \$37,100 \$16,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public	anel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	2020 \$695,875 \$18,795 \$335 \$0 \$715,004 \$0 \$27,100 \$9,840 \$0 \$1,225 \$0	2021 \$720,200 \$19,400 \$0 \$739,600 \$37,100 \$16,000 \$0 \$0 \$0 \$0	Carry Forward \$0 \$35,127 \$19,620 \$0 \$54,747 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$720,200 \$54,527 \$19,620 \$0 \$794,347 \$0 \$37,100 \$16,000 \$0 \$0 \$0 \$0	YTD \$200,121 \$3,176 \$0 \$0 \$203,297 \$0 \$0 \$3,620 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2021 \$708,352 \$51,777 \$19,620 \$0 \$779,749 \$0 \$27,100 \$11,782 \$0 \$0 \$0 \$0 \$0 \$10 \$10 \$10 \$10	Request \$720,100 \$19,400 \$0 \$739,500 \$37,100 \$16,000 \$16,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public Intergo Miscell	anel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous	2020 \$695,875 \$18,795 \$335 \$0 \$715,004 \$0 \$27,100 \$9,840 \$0 \$1,225 \$0 \$9	2021 \$720,200 \$19,400 \$0 \$739,600 \$37,100 \$16,000 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$35,127 \$19,620 \$0 \$54,747 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$720,200 \$54,527 \$19,620 \$0 \$794,347 \$0 \$37,100 \$16,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$200,121 \$3,176 \$0 \$0 \$203,297 \$0 \$3,620 \$0 \$0 \$0 \$3,620 \$0 \$0 \$3,620 \$0 \$0 \$3,620 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2021 \$708,352 \$51,777 \$19,620 \$0 \$779,749 \$0 \$27,100 \$11,782 \$0 \$0 \$0 \$13	Request \$720,100 \$19,400 \$0 \$739,500 \$37,100 \$16,000 \$16,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public Intergo Miscell Other F	anel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	2020 \$695,875 \$18,795 \$335 \$0 \$715,004 \$0 \$27,100 \$9,840 \$0 \$1,225 \$0 \$9 \$0 \$9 \$0	2021 \$720,200 \$19,400 \$0 \$0 \$739,600 \$37,100 \$16,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$35,127 \$19,620 \$0 \$54,747 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$	As Modified \$720,200 \$54,527 \$19,620 \$0 \$794,347 \$0 \$37,100 \$16,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$200,121 \$3,176 \$0 \$0 \$203,297 \$0 \$3,620 \$0 \$3,620 \$0 \$3,620 \$0 \$3,620 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2021 \$708,352 \$51,777 \$19,620 \$0 \$779,749 \$0 \$27,100 \$11,782 \$0 \$0 \$0 \$13 \$0	Request \$720,100 \$19,400 \$0 \$739,500 \$0 \$37,100 \$16,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public Intergo Miscell Other F TOTAL	anel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous Financing Sources	2020 \$695,875 \$18,795 \$335 \$0 \$715,004 \$715,004 \$0 \$27,100 \$9,840 \$0 \$1,225 \$0 \$1,225 \$0 \$9,840 \$0 \$1,225 \$0 \$1,225 \$0 \$0 \$1,225 \$0 \$0 \$1,225 \$0 \$0 \$1,225 \$0 \$0 \$1,225 \$0 \$0 \$1,225 \$0 \$0 \$0 \$1,225 \$0 \$0 \$0 \$1,225 \$0 \$0 \$0 \$0 \$0 \$0 \$1,225 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$720,200 \$19,400 \$0 \$0 \$739,600 \$0 \$37,100 \$16,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$35,127 \$19,620 \$0 \$54,747 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$720,200 \$54,527 \$19,620 \$0 \$794,347 \$0 \$37,100 \$16,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$200,121 \$3,176 \$0 \$0 \$203,297 \$0 \$3,620 \$0 \$0 \$0 \$3,620 \$0 \$0 \$3,620 \$0 \$0 \$3,620 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2021 \$708,352 \$51,777 \$19,620 \$0 \$779,749 \$0 \$27,100 \$11,782 \$0 \$0 \$0 \$13	Request \$720,100 \$19,400 \$0 \$739,500 \$739,500 \$0 \$37,100 \$16,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public Intergo Miscell Other F	Innel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous Financing Sources PPORT	2020 \$695,875 \$18,795 \$335 \$0 \$715,004 \$0 \$27,100 \$9,840 \$0 \$1,225 \$0 \$9 \$0 \$9 \$0	2021 \$720,200 \$19,400 \$0 \$0 \$739,600 \$37,100 \$16,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$35,127 \$19,620 \$0 \$54,747 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$	As Modified \$720,200 \$54,527 \$19,620 \$0 \$794,347 \$0 \$37,100 \$16,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$200,121 \$3,176 \$0 \$0 \$203,297 \$0 \$3,620 \$0 \$3,620 \$0 \$3,620 \$0 \$3,620 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2021 \$708,352 \$51,777 \$19,620 \$0 \$779,749 \$0 \$27,100 \$11,782 \$0 \$0 \$0 \$13 \$0	Request \$720,100 \$19,400 \$0 \$739,500 \$16,000 \$16,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Dept:	Planning & Development	60 Fund Name: General Fund								
Prgm:	Planning		402/00					Fund No.:	1110	
		2022			Ne	et Decision Item	IS			2022 Executive
DI#		Base	01	02	03	04	05	06	07	Budget
PROGRA	M EXPENDITURES									
Person	nel Costs	\$720,100	\$0	\$24,100	\$0	\$0	\$0	\$0	\$0	\$744,200
Operati	ng Expenses	\$19,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,400
Contrac	ctual Services	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Operati	ng Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$739,500	\$0	\$24,100	\$225,000	\$0	\$0	\$0	\$0	\$988,600
PROGRA	MREVENUE									
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergo	/ernmental Revenue	\$37,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,100
License	es & Permits	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
Fines, F	Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public (	Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergo	vernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscella	aneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	inancing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$53,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,100
GPR SUR		\$686,400	\$0	\$24,100	\$225,000	\$0	\$0	\$0	\$0	\$935,500
F.T.E. ST	AFF	5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000
NARRAT	VE INFORMATION ABOUT DEC	ISION ITEMS						Expenditures	Revenue	GPR Support
								<b>*-•-•••••••••••••</b>		<b>.</b>
DI #	2022 BUDGET BASE	T	O	-1-1				\$739,500	\$53,100	\$686,400
DI # DEPT	P&D-PLAN-1 Transfer \$1,000 from Printing, St	Transfer funds to						\$0	\$0	\$0
	mansier #1,000 nom nimiting, et			chees & fraining.				ψυ	ψυ	φ0
51/50								<b>*</b> 2	<b>^</b>	<b>*</b>
EXEC	Approved as Requested							\$0	\$0	\$0
ADOPTED								\$0	\$0	\$0
			NET DI #	P&D-PLAN-1				\$0	\$0	\$0

Dept:	Planning & Development 60	Fund Name:	General Fund	
Prgm:	Planning 402/00	Fund No.:	1110	
NARRATI	VE INFORMATION ABOUT DECISION ITEMS, cont.	Expenditures	Revenues	GPR Support
DI #	P&D-PLAN-2 Personnel Cost Changes			
DEPT		\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 3% cost of living increase beginning of year and another 3% mid-year for County	\$24,100	\$0	\$24,100
	employees in 2022. Also, adjust personnel costs to reflect changes in retirement (WRS) rates in 2022.			
ADOPTED		\$0	\$0	\$0
				I
				Ì
	NET DI # P&D-PLAN-2	\$24,100	\$0	\$24,100
DI #	P&D-PLAN-3 Regional Housing Strategy			
DEPT		\$0	\$0	\$0
		,	•	
EXEC	Provide \$225,000 for a Regional Housing Strategy Project.	\$225,000	\$0	\$225,000
ADOPTED		\$0	\$0	\$0
	NET DI # P&D-PLAN-3	\$225,000	\$0	\$225,000
		<b>*</b>	<b>\$50,400</b>	<b>*</b> 005 500
	2022 EXECUTIVE BUDGET	\$988,600	\$53,100	\$935,500

	Planning & Development	-	30	COUNTY OF D	ANF			General Fund	
Prgm:	Capital Area Regional Planning	Commission 4	103/00				Fund No:	1110	
<u>Mission:</u>	To serve as the regional plannin NR 121. The Commission is cha water quality management plann quality to land and water resourc	arged with the dutie ning process in orde	s of preparing an	d adopting a maste	er plan for the phy	sical development o	of the region, and	d maintaining a con	tinuing areawide
<u>Descriptio</u>	<u>on:</u> The Commission's work will be o Environmental Planner, a Comm federal and state rules and requi	nunity Planner, an E	Environmental En	gineer, a GIS Spec	ialist, and an Adm	ninistrative Services	s Manager. Work	activities will be co	nsistent with
	expansion of urban service area areas that minimize adverse env planning assistance on a relative Stats 66.0309, based CARPC's	is and the identificat vironmental impacts ely limited basis. Co	tion of Future Urb s of development ounty levy funds v	oan Development A in collaboration with	reas (FUDA). The h local units of go	e FUDA planning pr vernment. Commis	ocess will be bas sion staff will also	sed on the identifica o provide contractua	ation of growth al community
		Actual	Adopted	2020	Board	Budget	2021	Estimated	Department
		Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
	AM EXPENDITURES	2020	2021	Carry Forward	Transfers	As Modified	YTD	2021	Request
Person	nel Costs	2020 \$0	2021 \$0	Carry Forward \$0	Transfers \$0	As Modified \$0	YTD \$0	2021 \$0	Request \$0
Personi Operati	nel Costs ing Expenses	2020 \$0 \$0	2021 \$0 \$0	Carry Forward \$0 \$0	Transfers \$0 \$0	As Modified \$0 \$0	YTD \$0 \$0	2021 \$0 \$0	Request \$0 \$0
Personi Operati Contrac	nel Costs ing Expenses ctual Services	2020 \$0 \$983,137	2021 \$0 \$0 \$983,137	Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0 \$983,137	YTD \$0 \$479,279	2021 \$0 \$0 \$983,137	Request \$0 \$0 \$983,137
Personi Operati Contrac Operati	nel Costs ing Expenses	2020 \$0 \$983,137 \$0	2021 \$0 \$0 \$983,137 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$983,137 \$0	YTD \$0 \$479,279 \$0	2021 \$0 \$0 \$983,137 \$0	Request \$0 \$0 \$983,137 \$0
Person Operati Contrac Operati TOTAL	nel Costs ing Expenses ctual Services ing Capital	2020 \$0 \$983,137	2021 \$0 \$0 \$983,137	Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0 \$983,137	YTD \$0 \$479,279	2021 \$0 \$0 \$983,137	Request \$0 \$0 \$983,137
Person Operati Contrac Operati <u>TOTAL</u> PROGRA	nel Costs ing Expenses ctual Services	2020 \$0 \$983,137 \$0 \$983,137	2021 \$0 \$983,137 \$0 \$983,137	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$983,137 \$0 \$983,137	YTD \$0 \$479,279 \$0 \$479,279	2021 \$0 \$983,137 \$0 \$983,137	Request \$0 \$983,137 \$0 \$983,137
Personi Operati Contrac Operati <u>TOTAL</u> PROGRA Taxes	nel Costs ing Expenses ctual Services ing Capital AM REVENUE	2020 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137	2021 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$983,137 \$0 \$983,137 \$0 \$983,137	YTD \$0 \$479,279 \$0 \$479,279 \$0 \$479,279	2021 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0	Request \$0 \$983,137 \$983,137 \$983,137 \$983,137
Personi Operati Contrac Operati <u>TOTAL</u> PROGRA Taxes Intergov	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue	2020 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0	2021 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0	YTD \$0 \$479,279 \$0 \$479,279 \$0 \$479,279	2021 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0	Request \$0 \$983,137 \$983,137 \$983,137 \$983,137 \$0 \$983,137 \$0 \$983,137
Personi Operati Contrac Operati TOTAL PROGRA Taxes Intergov License	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits	2020 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0	2021 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$479,279 \$0 \$479,279 \$0 \$479,279	2021 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0	Request \$0 \$983,137 \$983,137 \$983,137 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Personi Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2020 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0	YTD \$0 \$479,279 \$0 \$479,279 \$0 \$479,279 \$0 \$0 \$0 \$0	2021 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$983,137 \$983,137 \$983,137 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Personi Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public (	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits	2020 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0	2021 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$479,279 \$0 \$479,279 \$0 \$479,279 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0	Request \$0 \$983,137 \$983,137 \$983,137 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Personi Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public (	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2020 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$479,279 \$0 \$479,279 \$0 \$479,279 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$983,137 \$983,137 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Personi Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public ( Intergov Miscella	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2020 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$479,279 \$0 \$479,279 \$0 \$479,279 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Personi Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public ( Intergov Miscella	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2020 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward  \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$479,279 \$0 \$479,279 \$0 \$479,279 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Personi Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public ( Intergov Miscella Other F	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	2020 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward  \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$479,279 \$0 \$479,279 \$0 \$479,279 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$0 \$983,137 \$0 \$983,137 \$0 \$983,137 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$0 \$983,137 \$0

Dept: Planning & Develop	ment	60					Fund Name:	General Fund	
	al Planning Commission	403/00					Fund No.:	1110	
	2022			N	et Decision Iten	າຣ			2022 Executive
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$	o \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$983,13	7 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$983,137
Operating Capital	\$		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$983,13	7 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$983,137
PROGRAM REVENUE									
Taxes	\$	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for	r Services \$	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$		\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$983,13	7 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$983,137
F.T.E. STAFF	0.00	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
NARRATIVE INFORMATION A	BOUT DECISION ITEMS						Expenditures	Revenue	GPR Support
	_						· · · · · - ]		
2022 BUDGET BAS	SE						\$983,137	\$0	\$983,137
2022 EXECUTIVE BU	DGET						\$983,137	\$0	\$983,137
							φυσυ, 107	ψυ	

Dept: Prgm:	Planning & Development Zoning & Plat Review		60 408/00	COUNTY OF D	ANE		Fund Name: Fund No:	General Fund 1110			
<u>Mission:</u>	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.										
<u>Descriptio</u>	<u>n:</u> The specific duties of the Zonin Regulations), Chapter 17(Flood Chapter 78 (Airport Height Limit county regulations and applicab to eliminate unnecessary litigation and conducts enforcement action regulatory compliance. The Zon Division is supported by 3 clerica Plat Review program is as follow	plain Regulations), ations) of the Dane le provisions of Wi on through early ide ons as warranted; a ing and Plat Revie al staff that are sha	Chapter 74 (Non- e County Code of sconsin State Sta entification of pote and provides inforr w Division current ared by the Planni	-Metallic Mining), C Ordinances. In add tutes and State Ad ential zoning violati mation to citizens, a dy consists of 1 Zon ng and Developme	Chapter 75 (Land I dition to issuing per ministrative Code ons; inspects prop attorneys, surveyo ning Administrator ent Department. T	Division Regulation ermits and reviewir provides accurate perties and monitor rs, and other agen , 2 Assistant Zonin he FTE dedication	is), Chapter 76 (R ing land divisions, and consistent z is them for compli- ts of the public on ig Administrators, of these clerical s	Road Naming and A the Division enforce oning information ance with the spece the processes inv and 4 Zoning Insp staff exclusively to	Addressing), and ses the referenced to the public; strives sified ordinances, rolved with sectors. The the Zoning and		
		Actual	Adopted	2020	Board	Budget	2021 YTD	Estimated	Department		
Personn Operatir	M EXPENDITURES nel Costs ng Expenses tual Services	2020 \$798,216 \$22,002 \$23,844	2021 \$815,429 \$32,060 \$17,355	Carry Forward \$0 \$0 \$3,000	Transfers \$0 \$0 \$0	As Modified \$815,429 \$32,060 \$20,355	\$241,587 \$8,274 \$24,480	2021 \$846,121 \$25,631 \$26,183	Request \$836,500 \$32,510 \$17,805		
	ng Capital	\$23,844	\$17,335 \$0	\$3,000	\$0 \$0	\$20,333 \$0	\$24,480 \$0	\$0	\$17,805 \$0		
TOTAL		\$844,061	\$864,844	\$3,000	\$0	\$867,844	\$274,341	\$897,935	\$886,815		
Taxes	M REVENUE ernmental Revenue	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
•	s & Permits	\$427,787	\$491,345	\$0	\$0	\$491,345	\$99,026	\$437,111	\$491,345		
,	orfeits & Penalties	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$5,000		
	Charges for Services ernmental Charge for Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
Miscella		\$0 \$13,677	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0		
	nancing Sources	\$13,077	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0		
TOTAL		\$441,464	\$496,345	\$0 \$0	\$0 \$0	\$496,345	\$99,026	\$437,111	\$496,345		
GPR SUP	PORT	\$402,597	\$368,499	, , , , , , , , , , , , , , , , , , ,	<i>~~</i>	\$371,499	,	,,	\$390,470		
F.T.E. ST		7.750	7.675					7.675	7.675		

Dept: Planning & Development		60					Fund Name:		
Prgm: Zoning & Plat Review		408/00					Fund No.:	1110	
<b>T</b> : //	2022				t Decision Item				2022 Executive
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES		(4 )							
Personnel Costs	\$837,400	(\$900)	\$0	\$28,000	\$48,200	\$5,900	\$0	\$0	\$918,600
Operating Expenses	\$32,060	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$32,510
Contractual Services	\$17,355	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$17,805
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$886,815	\$0	\$0	\$28,000	\$48,200	\$5,900	\$0	\$0	\$968,915
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	\$491,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$491,345
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	\$496,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$496,345
GPR SUPPORT	\$390,470	\$0	\$0	\$28,000	\$48,200	\$5,900	\$0	\$0	\$472,570
F.T.E. STAFF	7.675	0.000	0.000	0.000	1.000	0.075	0.000	0.000	8.750
	•	•		•	•				•
NARRATIVE INFORMATION ABOUT DEC	CISION ITEMS						Expenditures	Revenue	GPR Support
									• • •
2022 BUDGET BASE							\$886,815	\$496,345	\$390,470
DI # P&D-ZONE-1	Adjustments to Zor								
DEPT Adjust expenditures, specifically	reducing Overtime	by \$900, increasi	ng Telephone by \$	450 and Advertizi	ng & Publishing		\$0	\$0	\$0
by \$450.									
EXEC Approved as Requested							\$0	\$0	\$0
ADOPTED							\$0	\$0	\$0
							÷**	Ψ.	, ¢¢
NET DI #         P&D-ZONE-1         \$0         \$0								\$0	

Dept:	Planning & Development 60			Fund Name:	General Fund	
Prgm:		3/00		Fund No.:	1110	
NARRATI	<b>VE INFORMATION ABOUT DECISION ITEMS, cont.</b>			Expenditures	Revenues	GPR Support
DI # DEPT	P&D-ZONE-2 Adjust Zoning revenue lines Adjust zoning revenue lines by increasing fees in Salvag Modification fees.	ge Yard Licens	nses and Rezone Per Lot fees and reducing Cell Tower	\$0	\$0	\$0
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED				\$0	\$0	\$0
		NET DI #	P&D-ZONE-2	\$0	\$0	\$0
DI # DEPT	P&D-ZONE-3 Personnel Cost Changes			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 3% cost of living incre employees in 2022. Also, adjust personnel costs to refle			\$28,000	\$0	\$28,000
ADOPTED				\$0	\$0	\$0
		NET DI #	P&D-ZONE-3	\$28,000	\$0	\$28,000
DI # DEPT	P&D-ZONE-4 New Position			\$0	\$0	\$0
EXEC	Create a 1.0 FTE Assistant Zoning Administrator effectiv	ve 7/1/22.		\$48,200	\$0	\$48,200
ADOPTED				\$0	\$0	\$0
		NET DI #	P&D-ZONE-4	\$48,200	\$0	\$48,200

Dept:	Planning & Development	60	Fund Name:		
Prgm:	Zoning & Plat Review	408/00		1110	
	VE INFORMATION ABOUT DECISION ITEMS, o	cont.	Expenditures	Revenues	GPR Support
DI # DEPT	P&D-ZONE-5 Increase Clerk I-II		\$0	\$0	\$0
DEPT			<u>۵</u> 0	\$U	<u>۵</u> 0
EXEC	Increase position #220 Clork LII by 20 ETE to mak	e it a 1.0 FTE effective 1/1/22. This position is split 75% to the Records &	\$5,900	\$0	\$5,900
EXEC	Support Division and 25% to the Zoning Division.	te it a 1.0 FTE effective 1/1/22. This position is split 75% to the Records &	\$5,900	<b>φ</b> Ο	\$5,900
ADOPTED			\$0	\$0	\$0
ADOFTED				\$U	<b>Φ</b> Ο
		NET DI # P&D-ZONE-5	\$5,900	\$0	\$5,900
				·	
	2022 EXECUTIVE BUDGET		\$968,915	\$496,345	\$472,570

COUNTY	OF	DANE	
000111	01	DANE	

	BUDGETED POSITIONS			2022		
CLASSIFICATION TITLE	RANGE	2020	2021	REQUEST	RECOMM'D	
<u>(</u>		Y & INCLUSION	I, continued			
OFFICE FOR EQUITY & INCLUSION TOTAL		6.500	6.500	6.500	6.500	
	PLANNING	& DEVELOPME	<u>ENT</u>			
RECORDS AND SUPPORT						
PLANNING & DEV DIRECTOR	MC	1.000	1.000	1.000	1.000	
LAND RECORDS ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000	
COUNTY SURVEYOR	P 10	1.000	1.000	1.000	1.000	
LAND RECORDS REVIEW ANALYST	P 08	2.000	2.000	2.000	2.000	
GIS SPECIALIST	P 05-09	1.000	1.000	1.000	1.000	
CLERK IV	G 15	0.500	0.500	0.500	0.500	
LAND RECORDS SPECIALIST	G 15	1.000	1.000	1.000	1.000	
CLERK III	G 13	0.750	0.000	0.000	0.000	
LAND RECORDS TECHNICIAN	G 13	1.000	1.000	1.000	1.000	
CLERK I-II	G 07-10	0.000	0.525	0.525	0.750	
RECORDS AND SUPPORT SUBTOTAL		9.250	9.025	9.025	9.250	
PLANNING DIVISION						
SENIOR PLANNER	P 11	5.000	5.000	5.000	5.000	
PLANNING DIVISION SUBTOTAL		5.000	5.000	5.000	5.000	
ZONING & PLAT REVIEW						
ZONING ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000	
ASSISTANT ZONING ADMINISTRATOR	P 08	2.000	2.000	2.000	2.000	
ASSISTANT ZONING ADMINISTRATOR	P 08	0.000	0.000	0.000	1.000 60-04	
ZONING INSPECTOR	P 05-06	4.000	4.000	4.000	4.000	
CLERK IV	G 15	0.500	0.500	0.500	0.500	
CLERK III	G 13	0.250	0.000	0.000	0.000	
CLERK I-II	G 07-10	0.000	0.175	0.175	0.250	
ZONING & PLAT REVIEW SUBTOTAL		7.750	7.675	7.675	8.750	
PLANNING & DEVELOPMENT TOTAL		22.000	21.700	21.700	23.000	



## CAPITAL PROJECT DETAIL SHEET

Year: 2022

Fund: CAPITAL PROJECTS FUND

Agency: PLANNING & DEVELOPMENT

Account: 58309: RE-MONUMENTATION PROJECT

PROJECT TITLE	PROJECT COST COMPONENTS (budget y	ear)	
Remonumentatiion Project	Quantity and/or descriptive information		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	Professional survey services	\$ 200,000	
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. This project is important for proper maintenance of the Dane County Public Land Survey System (PLSS). Because the PLSS serves as the basis for all property records in Dane County, including that for property ownership and taxation, restoration of this infrastructure is essential. Based on experience and knowledge gained from the townships completed so far, the estimated average cost of remonumentation is \$50,000 per town.	NON-DEBT REVENUE SOURCE (Type/	TOTAL Object/Description/2	
Our and the second dot a second	N NONE	\$ 0	
Currently there are 10 towns remaining, so the remonumentation project will last for another 3 years.	PROJECT FINANCIAL SUMMARY	2021	2022
	TOTAL EXPENDITURES PROJECT FUNDING SOURCES	\$ 200,000	\$ 200,000
	DEBT	\$ 200,000	\$ 200,000
	FEDERAL	0	0
	STATE	0	0
	MUNICIPAL	0	0
	OTHER	0	0
	TOTAL FUNDING SOURCES	\$ 200,000	\$ 200,000

Org: CPPLNDEV