



Dane County Planning and Development Department

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MEMORANDUM

TO: Zoning & Land Regulation Committee Members

FROM: Todd A. Violante, AICP, Director

DATE: Wednesday, October 8, 2014

RE: 2015 Planning & Development Department Budget in Brief

As presented at the September 10, 2014 County Board budget hearing, the Planning and Development Department submitted a 'status quo' budget consistent with the County Executive's budget directives to the departments.

As Senior Planner Pam Andros included in her email to ZLR on Monday, October 6, 2014, the department's full submittal to the Department of Administration can be found via the following link:

http://pdf.countyofdane.com/budget/2015/department/Planning_and_Development.pdf

The County Executive's budget for the Planning and Development Department can be found under the categorical heading of 'Conservation and Economic Development Activities' via the following link:

<http://pdf.countyofdane.com/budget/2015/executive/I538.pdf>

There were no changes proposed by the Executive to the department's submittal, so both documents essentially detail the same information. Between the two links above, the latter link is the more succinct of the two at eight pages, while the department submittal of 51 pages includes more information on such things as line items details by division, capital budget items, and items identified for carryforward.

As noted above, the department submitted a 'status quo' budget, which basically means that there were no significant changes proposed over the previous year's budget; the department submitted no

requests for new fees, fee increases, new full-time positions, or other requests that would place an increased demand on General Purpose Revenue (GPR) going to the department.

The department budget includes the following two decision items:

1. P&D-PLAN-1 reallocates \$22,000 in the Planning Division from the Better Urban Infill and Design (BUILD) program to fund a part-time LTE Parcel Mapper position in the Records and Support Division to assist in the department’s survey remonumentation program. After the transfer of \$22,000, \$80,000 will still remain in the BUILD program line as carryforward for 2015.
2. P&D-ZONE-1 adjusts and reallocates fee revenues in the Zoning Division to more accurately reflect actual revenues. Zoning permit fee and mineral extraction annual permit fee revenue projections are being increased by a total of \$23,700 for 2015, while rezone petition, variance application, and all survey and plat review fee revenue projections are being reduced in total by \$23,700. This decision item reallocates fee revenue projections between lines to more accurately reflect recent activity, with no net affect on the department’s bottom line.

The only capital budget item proposed for 2015 is \$200,000 for the department’s ongoing survey remonumentation program. This amount should enable the department to complete four towns over the next year. We anticipate the full effort to verify survey monuments and replace damaged or destroyed monuments countywide to take another eight years.

Other basic details of the Executive’s 2015 Planning & Development Department budget are summarized in the following table:

Division	FTE	Expenditures	Revenues	GPR
Planning	5.00	\$607,679	\$169,300	\$438,379
Records and Support	7.65	\$845,850	\$144,600	\$701,250
Zoning and Plat Review	10.35	\$921,015	\$459,365	\$461,650
Totals	23.00	\$2,374,544	\$773,265	\$1,601,279

Regarding permitting activity as an indicator of the real estate economy in the unincorporated areas of Dane County, total zoning permits thru September 2014 outpaced those thru September 2013 by 22 permits: There have been 733 zoning permits issued thru September 2014, while there were 711 zoning permits issue in 2013 thru the same month. However, zoning permits issued just for new single-family residential construction thru September 2014 have not been higher than those of 2013. While zoning permits issued in 2014 thru July for new single-family residential construction was on par with the number of those issued in 2013 thru July, the 2014 numbers have somewhat receded, now trailing 2013 thru September by 15 permits: A total of 197 SF permits were issued thru September in 2013, while only 182 SF permits have been issued thru September in 2014. Despite this recent decline in the latter part of 2014 in new single-family residential construction relative to 2013, overall department revenues, expenditures, and GPR dependence have attained a practical equilibrium, especially relative to the years immediately following the recession.