

**DANE COUNTY BOARD OF SUPERVISORS  
2025 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b>	ZLR-O-01		
<b>Sponsor:</b>	Supervisors Engelberger, Postler, Doolan		
<b>Oversight Committee Action:</b>	Zoning and Land Regulation		
<b>Personnel &amp; Finance Action:</b>			
<b>Department:</b>	Planning and Development		
<b>Program:</b>	Planning		
<b>Motion:</b>			
<b>(revenue/expenditure/text effect)</b>			
<p>Increase expenditures by \$123,400 to add a 1.0 FTE P9 Position in Planning in the Planning Division of the Planning and Development Department to augment staffing dedicated to the Regional Housing Strategy initiative. This position is a three year project position beginning in 2025 and ending at the end of 2027.</p>			
<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
PDPLNDIV	10009	SALARIES AND WAGES	\$81,000
PDPLNDIV	10099	RETIREMENT FUND	\$5,600
PDPLNDIV	10108	SOCIAL SECURITY	\$6,200
PDPLNDIV	10117	HEALTH	\$30,300
PDPLNDIV	10153	DENTAL	\$1,700
PDPLNDIV	10171	DISABILITY INSURANCE	\$200
PDPLNDIV	10250	SALARY SAVINGS	(\$1,600)
<b>Intent/Justification</b>			
<p>The county has a severe housing shortage, and outdated residential zoning codes are the top obstacle to producing more housing, and the variety of the housing types we so desperately need. Also, in order to access WHEDA's new housing funds, \$475,000,000 for affordable and workforce housing, municipalities have to have an updated housing comp plan chapter and an updated residential zoning code within the last five years.</p> <p>The purpose of this position is to develop technical assistance, training, and residential zoning code evaluation to help municipalities update their residential zoning code. (In addition, this person will help with programming and TA on other RHS priorities – Pathways to Homeownership, Racial Disparities in Housing and Homeownership, Best Practices TIF Policy (to support housing); Sustainable Development; Housing Rehab, and ADU programming – none of which we have staff capacity for)</p>			
<b><u>NET GPR EFFECT:</u></b>			<u>\$123,400</u>

**DANE COUNTY BOARD OF SUPERVISORS  
2025 OPERATING BUDGET AMENDMENT**

<b>Amendment #</b> ZLR-O-02			
<b>Sponsor:</b>	Supervisors Engelberger, Postler, Doolan		
<b>Oversight Committee Action:</b>	Zoning and Land Regulation		
<b>Personnel &amp; Finance Action:</b>			
<b>Department:</b>	Planning and Development		
<b>Program:</b>	Zoning		
<b>Motion:</b> (revenue/expenditure/text effect)			
<p>Increase expenditures by \$75,000 to fund a marketing and outreach campaign as part of the Regional Housing Strategy initiative.</p>			
<b>FTE Effect:</b>	-		
<b>Line Item Detail:</b>			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
PDPLNDIV	NEW	RHS Marketing	\$75,000
<b>Intent/Justification</b>			
<p>To address the severe Housing Crisis in Dane county, there are many information gaps when it comes to addressing the housing crisis and the MOP is the most effective way to overcome those obstacles. The primary goal of the MOP is to explain the housing crisis, why it is here, and what we can do about it (from zoning updates, to model TIF, TIF Extension, and increasing the housing stock with the types of housing we need. One of the primary challenges municipalities face is NIMBYISM, and having developments stalled or killed at the public hearing. There are also hundreds of thousands of down payment assistance dollars unused each year because residents don't know about these programs. During the RHS, participants also complained about not having information about available housing resources (eviction prevention, help with a lease or landlord issue, how to find affordable housing when it comes online), to name a few. The MAO can help fill those communication gaps, something that is not possible with our current monthly newsletter. I am in the process of hiring an ad agency to develop the marketing plan which should be complete by mid-December. The realtors association is committed to partnering with us on this in a significant way.</p>			
<b>NET GPR EFFECT:</b>			\$75,000