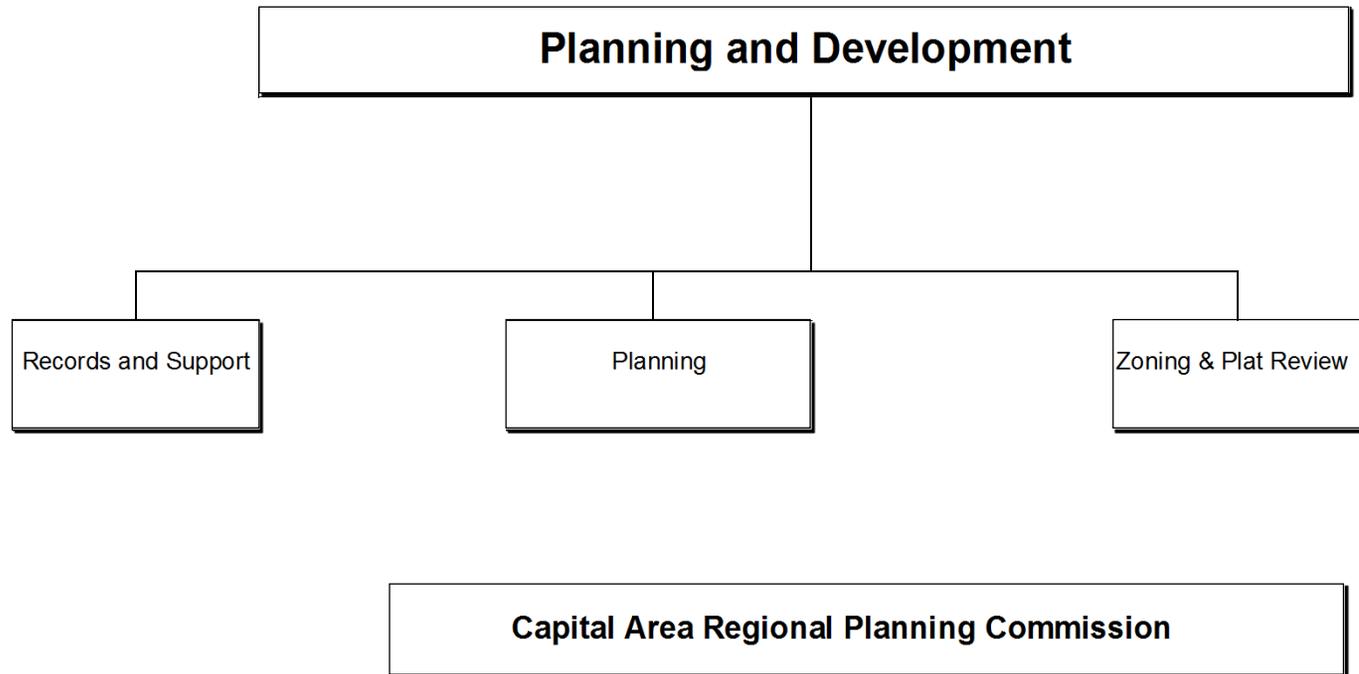


DANE COUNTY • WISCONSIN



2022

EXECUTIVE
BUDGET



Dept: Planning & Development	60	COUNTY OF DANE	Fund Name: General Fund
Prgm: Records and Support	400/00		Fund No: 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 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,094,317	\$1,076,790	\$0	\$0	\$1,076,790	\$301,433	\$1,088,890	\$1,060,300
Operating Expenses	\$64,178	\$82,990	\$212	\$0	\$83,202	\$40,999	\$64,999	\$88,090
Contractual Services	\$21,884	\$34,300	\$0	\$0	\$34,300	\$943	\$26,101	\$32,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,180,378	\$1,194,080	\$212	\$0	\$1,194,292	\$343,375	\$1,179,990	\$1,180,390
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$79,905	\$43,000	\$0	\$0	\$43,000	\$9,354	\$61,015	\$43,000
Licenses & Permits	\$5,924	\$5,000	\$0	\$0	\$5,000	\$8,530	\$9,000	\$7,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$38,925	\$69,200	\$0	\$0	\$69,200	\$19,900	\$41,425	\$66,700
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$124,754	\$117,200	\$0	\$0	\$117,200	\$37,784	\$111,440	\$117,200
GPR SUPPORT	\$1,055,624	\$1,076,880			\$1,077,092			\$1,063,190
F.T.E. STAFF	9.250	9.025					9.025	9.025

Dept:	Planning & Development	60	Fund Name: General Fund						
Prgm:	Records and Support	400/00	Fund No.: 1110						
DI#	2022 Base	Net Decision Items							2022 Executive Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$1,060,300	\$0	\$0	\$0	\$35,600	\$18,100	\$0	\$0	\$1,114,000
Operating Expenses	\$82,990	\$3,000	\$2,100	\$0	\$0	\$0	\$0	\$0	\$88,090
Contractual Services	\$35,000	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000
Operating 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
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000
Licenses & Permits	\$5,000	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$7,500
Fines, 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
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$117,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,200
GPR SUPPORT	\$1,061,090	\$0	\$2,100	\$0	\$35,600	\$18,100	\$0	\$0	\$1,116,890
F.T.E. STAFF	9.025	0.000	0.000	0.000	0.000	0.225	0.000	0.000	9.250

NARRATIVE INFORMATION ABOUT DECISION ITEMS			Expenditures	Revenue	GPR Support
2022 BUDGET BASE			\$1,178,290	\$117,200	\$1,061,090
DI #	P&D-RECS-1	Adjust numerous Records & Support expenditure lines			
DEPT	Adjust numerous expenditure lines to more accurately reflect expenses.		\$0	\$0	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED			\$0	\$0	\$0
NET DI # P&D-RECS-1			\$0	\$0	\$0

Dept:		Planning & Development	60	Fund Name:	General Fund		
Prgrm:		Records and Support	400/00	Fund No.:	1110		
NARRATIVE 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 #	P&D-RECS-3	Adjust Records & Support revenue lines					
DEPT		Decrease Surveyor Fees by \$2,500 and increase Condo Plat fees by \$2,500.		\$0	\$0	\$0	
EXEC		Approved as Requested		\$0	\$0	\$0	
ADOPTED				\$0	\$0	\$0	
NET DI # P&D-RECS-3				\$0	\$0	\$0	
DI #	P&D-RECS-4	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 employees in 2022. Also, adjust personnel costs to reflect changes in retirement (WRS) rates in 2022.		\$35,600	\$0	\$35,600	
ADOPTED				\$0	\$0	\$0	
NET DI # P&D-RECS-4				\$35,600	\$0	\$35,600	

Dept:	Planning & Development	60	Fund Name:	General Fund		
Prgm:	Records and Support	400/00	Fund No.:	1110		
NARRATIVE INFORMATION ABOUT DECISION ITEMS, cont.			Expenditures	Revenues	GPR Support	
DI #	P&D-RECS-5	Increase Clerk I-II				
DEPT			\$0	\$0	\$0	
EXEC	Increase position #329 Clerk I-II by .30 FTE to make it a 1.0 FTE effective 1/1/22. This position is split 75% to the Records & Support Division and 25% to the Zoning Division.		\$18,100	\$0	\$18,100	
ADOPTED			\$0	\$0	\$0	
	NET DI #	P&D-RECS-5	\$18,100	\$0	\$18,100	
2022 EXECUTIVE BUDGET			\$1,234,090	\$117,200	\$1,116,890	

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

Mission: To assist Dane County residents, communities and decision-makers in addressing short-range and long-range comprehensive planning issues related to community and regional development, transportation, 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 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$695,875	\$720,200	\$0	\$0	\$720,200	\$200,121	\$708,352	\$720,100
Operating Expenses	\$18,795	\$19,400	\$35,127	\$0	\$54,527	\$3,176	\$51,777	\$19,400
Contractual Services	\$335	\$0	\$19,620	\$0	\$19,620	\$0	\$19,620	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$715,004	\$739,600	\$54,747	\$0	\$794,347	\$203,297	\$779,749	\$739,500
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$27,100	\$37,100	\$0	\$0	\$37,100	\$0	\$27,100	\$37,100
Licenses & Permits	\$9,840	\$16,000	\$0	\$0	\$16,000	\$3,620	\$11,782	\$16,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$9	\$0	\$0	\$0	\$0	\$30	\$13	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$38,174	\$53,100	\$0	\$0	\$53,100	\$3,650	\$38,895	\$53,100
GPR SUPPORT	\$676,830	\$686,500			\$741,247			\$686,400
F.T.E. STAFF	5.000	5.000					5.000	5.000

Dept:	Planning & Development	60	Fund Name:	General Fund	
Prgm:	Planning	402/00	Fund No.:	1110	
NARRATIVE 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 employees in 2022. Also, adjust personnel costs to reflect changes in retirement (WRS) rates in 2022.		\$24,100	\$0	\$24,100
ADOPTED			\$0	\$0	\$0
		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
2022 EXECUTIVE BUDGET			\$988,600	\$53,100	\$935,500

COUNTY OF DANE

Dept: Planning & Development 60
 Prgm: Capital Area Regional Planning Commission 403/00

Fund Name: General Fund
 Fund No: 1110

Mission:

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

Description:

The Commission's work will be carried out by various staff, consisting of a Deputy Director, Director of Environmental Resources Planning, a Senior Community Planner, an Environmental Planner, a Community Planner, an Environmental Engineer, 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. County levy funds will be collected by Dane County and remitted to the Capital Area Regional Planning Commission under Wis. Stats 66.0309, based CARPC's certified levy charge.

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$983,137	\$983,137	\$0	\$0	\$983,137	\$479,279	\$983,137	\$983,137
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$983,137	\$983,137	\$0	\$0	\$983,137	\$479,279	\$983,137	\$983,137
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$983,137	\$983,137			\$983,137			\$983,137
F.T.E. STAFF	0.000	0.000					0.000	0.000

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

DI#	2022 Base	Net Decision Items							2022 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$983,137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$983,137
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$983,137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$983,137
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$983,137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$983,137
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS	Expenditures	Revenue	GPR Support
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2022 BUDGET BASE	\$983,137	\$0	\$983,137
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2022 EXECUTIVE BUDGET	\$983,137	\$0	\$983,137
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Dept: Planning & Development	60	COUNTY OF DANE	Fund Name: General Fund
Prgm: Zoning & Plat Review	408/00		Fund No: 1110

Mission:
The Zoning and Plat Review Division is charged with protecting and promoting the public health, safety, and general welfare of Dane County by administering County Zoning Ordinances, Sign Regulations, Shoreland Regulations, Floodplain Regulations, Mineral Extraction/Reclamation ordinances, Airport Height Regulations, Road Name/Addressing Ordinances, and Land Division Regulations in the unincorporated areas of Dane County. The Division reviews development activities within the unincorporated areas of Dane County through the administration of these chapters of the Dane County Code of Ordinances. Staff in the Zoning 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 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$798,216	\$815,429	\$0	\$0	\$815,429	\$241,587	\$846,121	\$836,500
Operating Expenses	\$22,002	\$32,060	\$0	\$0	\$32,060	\$8,274	\$25,631	\$32,510
Contractual Services	\$23,844	\$17,355	\$3,000	\$0	\$20,355	\$24,480	\$26,183	\$17,805
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$844,061	\$864,844	\$3,000	\$0	\$867,844	\$274,341	\$897,935	\$886,815
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$427,787	\$491,345	\$0	\$0	\$491,345	\$99,026	\$437,111	\$491,345
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	\$13,677	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$441,464	\$496,345	\$0	\$0	\$496,345	\$99,026	\$437,111	\$496,345
GPR SUPPORT	\$402,597	\$368,499			\$371,499			\$390,470
F.T.E. STAFF	7.750	7.675					7.675	7.675

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

DI#	2022 Base	Net Decision Items							2022 Executive Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
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 DECISION ITEMS			Expenditures	Revenue	GPR Support
2022 BUDGET BASE			\$886,815	\$496,345	\$390,470
DI #	P&D-ZONE-1	Adjustments to Zoning expenditures			
DEPT	Adjust expenditures, specifically reducing Overtime by \$900, increasing Telephone by \$450 and Advertizing & Publishing by \$450.		\$0	\$0	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED			\$0	\$0	\$0
NET DI # P&D-ZONE-1			\$0	\$0	\$0

Dept:		Planning & Development	60	Fund Name:		General Fund	
Prgrm:		Zoning & Plat Review	408/00	Fund No.:		1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS, cont.				Expenditures	Revenues	GPR Support	
DI #	P&D-ZONE-2	Adjust Zoning revenue lines					
DEPT		Adjust zoning revenue lines by increasing fees in Salvage Yard Licenses and Rezone Per Lot fees and reducing Cell Tower Modification fees.		\$0	\$0	\$0	
EXEC		Approved as Requested		\$0	\$0	\$0	
ADOPTED				\$0	\$0	\$0	
NET DI # P&D-ZONE-2				\$0	\$0	\$0	
DI #	P&D-ZONE-3	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 employees in 2022. Also, adjust personnel costs to reflect changes in retirement (WRS) rates in 2022.		\$28,000	\$0	\$28,000	
ADOPTED				\$0	\$0	\$0	
NET DI # P&D-ZONE-3				\$28,000	\$0	\$28,000	
DI #	P&D-ZONE-4	New Position					
DEPT				\$0	\$0	\$0	
EXEC		Create a 1.0 FTE Assistant Zoning Administrator effective 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:	General Fund		
Prgm:	Zoning & Plat Review	408/00	Fund No.:	1110		
NARRATIVE INFORMATION ABOUT DECISION ITEMS, cont.			Expenditures	Revenues	GPR Support	
DI #	P&D-ZONE-5	Increase Clerk I-II				
DEPT			\$0	\$0	\$0	
EXEC	Increase position #329 Clerk I-II by .30 FTE to make it a 1.0 FTE effective 1/1/22. This position is split 75% to the Records & Support Division and 25% to the Zoning Division.		\$5,900	\$0	\$5,900	
ADOPTED			\$0	\$0	\$0	
	NET DI #	P&D-ZONE-5	\$5,900	\$0	\$5,900	
2022 EXECUTIVE BUDGET			\$968,915	\$496,345	\$472,570	

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2020	2021	2022	
				REQUEST	RECOMM'D
<u>OFFICE FOR EQUITY & INCLUSION, continued</u>					
OFFICE FOR EQUITY & INCLUSION TOTAL		6.500	6.500	6.500	6.500
<u>PLANNING & DEVELOPMENT</u>					
<u>RECORDS AND SUPPORT</u>					
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
<u>PLANNING DIVISION</u>					
SENIOR PLANNER	P 11	5.000	5.000	5.000	5.000
PLANNING DIVISION SUBTOTAL		5.000	5.000	5.000	5.000
<u>ZONING & PLAT REVIEW</u>					
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
Org: CPPLNDEV
Account: 58309: RE-MONUMENTATION PROJECT

Fund: CAPITAL PROJECTS FUND
Agency: PLANNING & DEVELOPMENT

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)																																								
Remonumentation Project	<table border="1"> <thead> <tr> <th data-bbox="1220 345 1858 381">Quantity and/or descriptive information</th> <th data-bbox="1858 345 2028 381">Cost</th> </tr> </thead> <tbody> <tr> <td data-bbox="1220 402 1858 435">Professional survey services</td> <td data-bbox="1858 402 2028 435">\$ 200,000</td> </tr> <tr> <td colspan="2" data-bbox="1220 950 2028 982" style="text-align: right;">TOTAL \$ 200,000</td> </tr> </tbody> </table>		Quantity and/or descriptive information	Cost	Professional survey services	\$ 200,000	TOTAL \$ 200,000																																		
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PROJECT DESCRIPTION / JUSTIFICATION / LOCATION																																									
<p>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.</p> <p>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.</p> <p>Currently there are 10 towns remaining, so the remonumentation project will last for another 3 years.</p>	<table border="1"> <thead> <tr> <th colspan="3" data-bbox="1213 982 2034 1034">NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)</th> </tr> <tr> <th data-bbox="1213 1034 1260 1086">N</th> <th data-bbox="1260 1034 1858 1086"></th> <th data-bbox="1858 1034 2034 1086">\$</th> </tr> </thead> <tbody> <tr> <td data-bbox="1213 1086 1260 1135"></td> <td data-bbox="1260 1086 1858 1135">NONE</td> <td data-bbox="1858 1086 2034 1135">0</td> </tr> <tr> <th colspan="3" data-bbox="1213 1135 2034 1154">PROJECT FINANCIAL SUMMARY</th> </tr> <tr> <th data-bbox="1213 1154 1680 1174"></th> <th data-bbox="1680 1154 1858 1174">2021</th> <th data-bbox="1858 1154 2034 1174">2022</th> </tr> <tr> <td data-bbox="1213 1174 1680 1193">TOTAL EXPENDITURES</td> <td data-bbox="1680 1174 1858 1193">\$ 200,000</td> <td data-bbox="1858 1174 2034 1193">\$ 200,000</td> </tr> <tr> <th colspan="3" data-bbox="1213 1193 2034 1213">PROJECT FUNDING SOURCES</th> </tr> <tr> <td data-bbox="1213 1213 1680 1232">DEBT</td> <td data-bbox="1680 1213 1858 1232">\$ 200,000</td> <td data-bbox="1858 1213 2034 1232">\$ 200,000</td> </tr> <tr> <td data-bbox="1213 1232 1680 1252">FEDERAL</td> <td data-bbox="1680 1232 1858 1252">0</td> <td data-bbox="1858 1232 2034 1252">0</td> </tr> <tr> <td data-bbox="1213 1252 1680 1271">STATE</td> <td data-bbox="1680 1252 1858 1271">0</td> <td data-bbox="1858 1252 2034 1271">0</td> </tr> <tr> <td data-bbox="1213 1271 1680 1291">MUNICIPAL</td> <td data-bbox="1680 1271 1858 1291">0</td> <td data-bbox="1858 1271 2034 1291">0</td> </tr> <tr> <td data-bbox="1213 1291 1680 1310">OTHER</td> <td data-bbox="1680 1291 1858 1310">0</td> <td data-bbox="1858 1291 2034 1310">0</td> </tr> <tr> <td data-bbox="1213 1310 1680 1330">TOTAL FUNDING SOURCES</td> <td data-bbox="1680 1310 1858 1330">\$ 200,000</td> <td data-bbox="1858 1310 2034 1330">\$ 200,000</td> </tr> </tbody> </table>		NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)			N		\$		NONE	0	PROJECT FINANCIAL SUMMARY				2021	2022	TOTAL EXPENDITURES	\$ 200,000	\$ 200,000	PROJECT FUNDING SOURCES			DEBT	\$ 200,000	\$ 200,000	FEDERAL	0	0	STATE	0	0	MUNICIPAL	0	0	OTHER	0	0	TOTAL FUNDING SOURCES	\$ 200,000	\$ 200,000
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