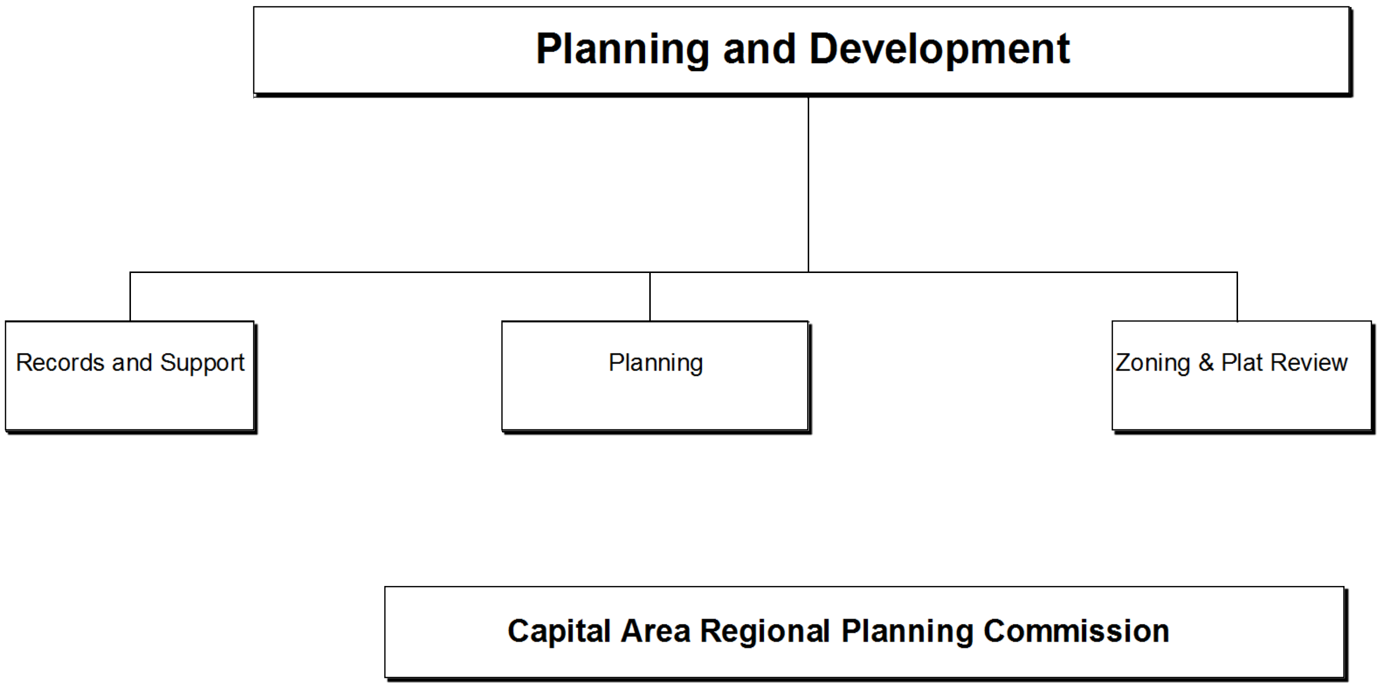
DANE COUNTY • WISCONSIN

2026

EXECUTIVE BUDGET


Planning and Development
Records and Support
Planning
Zoning & Plat Review
Capital Area Regional Planning Commission

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 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 (PLSS) 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, Land Records Administrator, Deputy Land Records Administrator, and County Surveyor. It provides general administrative support services for all programs in the Planning & Development Department. This division staffs Dane County's real property listing program, working with local assessors and clerks to maintain a list of legal descriptions, ownership, property valuations and other items of use to the tax system, in coordination with the Dane County Treasurer. 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 (PLSS) as it relates to Dane County. The division provides geographic information system (GIS) mapping and spatial analysis support to the department, public, and other county agencies as needed. 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. In collaboration with Dane County Information Management, it also maintains the AccessDane property information portal.

	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$1,396,849	$1,398,200	$0	$0	$1,398,200	$415,655	$1,364,914	$1,375,800
Operating Expenses	$68,461	$54,890	$4,495	$0	$59,385	$17,381	$32,105	$56,890
Contractual Services	$7,800	$31,400	$9,790	$0	$41,190	$0	$41,190	$30,600
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,473,110	$1,484,490	$14,285	$0	$1,498,775	$433,036	$1,438,209	$1,463,290
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$72,613	$43,000	$0	$0	$43,000	$11,244	$64,600	$43,000
Licenses & Permits	$12,720	$7,500	$0	$0	$7,500	$6,100	$12,847	$11,000
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$32,294	$66,700	$0	$0	$66,700	$26,127	$32,897	$63,200
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	$117,626	$117,200	$0	$0	$117,200	$43,471	$110,344	$117,200
GPR SUPPORT	$1,355,484	$1,367,290			$1,381,575			$1,346,090
F.T.E. STAFF	9.250	9.250					9.250	9.250

Dept:	Planning & Development	60	Fund Name:	General Fund
Prgm:	Records and Support	400/00	Fund No.:	1110

DI#	2026 Base	Net Decision Items 01	02	03	04	05	06	07	2026 Executive Budget
PROGRAM EXPENDITURES									
Personnel Costs	$1,375,800	$0	($7,800)	$0	$0	$0	$0	$0	$1,368,000
Operating Expenses	$54,890	$2,000	$0	$0	$0	$0	$0	$0	$56,890
Contractual Services	$32,600	($2,000)	$0	$0	$0	$0	$0	$0	$30,600
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,463,290	$0	($7,800)	$0	$0	$0	$0	$0	$1,455,490
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	$7,500	$3,500	$0	$0	$0	$0	$0	$0	$11,000
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$66,700	($3,500)	$0	$0	$0	$0	$0	$0	$63,200
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	$1,346,090	$0	($7,800)	$0	$0	$0	$0	$0	$1,338,290
F.T.E. STAFF	9.250	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.250

NARRATIVE INFORMATION ABOUT DECISION ITEMS	Expenditures	Revenue	GPR Support
2026 BUDGET BASE	$1,463,290	$117,200	$1,346,090
DI # P&D-RECS-1 Net-Zero Line Adjustments			
DEPT This decision item consists of four (4) modest, net-zero line item adjustments. It simply fine-tunes expenditures and revenues to more accurately reflect recent historical trends.	$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
Prgm:	Records and Support	400/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS, cont.

DI # P&D-RECS-2 Personnel Cost Changes		Expenditures	Revenues	GPR Support
DEPT		$0	$0	$0
EXEC	Adjust personnel costs to reflect changes in retirement (WRS) rates in 2026. In addition, implement a temporary 1% wage reduction for county employees for fiscal year 2026.	($7,800)	$0	($7,800)
ADOPTED		$0	$0	$0
	NET DI # P&D-RECS-2	($7,800)	$0	($7,800)
	2026 EXECUTIVE BUDGET	$1,455,490	$117,200	$1,338,290

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 and other infrastructure; land use planning; farmland preservation; environmental resources; community services; affordable/workforce housing; economic development, and broadband development. The division assists towns in interpretation and development of local comprehensive plans as they relate to zoning and other regulations. It provides technical assistance to other county agencies and assists in the coordination of programs. The division prepares and implements plans, policies, and programs that enhance the quality of life for all Dane County residents, and it provides technical expertise, conducts research, and collaborates with public and private sector partners to facilitate a resilient, sustainable, diverse, inclusive, and equitable future for Dane County communities.

Description:

The Planning Division includes five (5) Senior Planners, a Broadband Coordinator, a Regional Housing Planning Assistant, and one Regional Housing Project Assistant (3-yr.). Staff conduct research, administer planning programs, and provide planning assistance for the County Executive, County Board Supervisors, other departments, town officials, and the general public. The Division Work Program includes five (5) components: (1) Inter-Departmental Assistance, including technical assistance and support to other departments on planning-related issues and policy analysis; (2) Current Planning, including Dane County Farmland Preservation Plan implementation, including support for staff reports for the Zoning and Land Regulation Committee and town comprehensive plan 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 and implementation activities of the Dane County Comprehensive Plan; (4) Mid and Long-Range Planning, including work on the County Comprehensive Plan; assistance with TDR, transportation, and broadband studies; and (5) Community and Economic Development, particularly focused on affordable/workforce housing Initiatives and other related efforts.

	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$1,015,990	$1,234,000	$0	$0	$1,234,000	$287,793	$1,098,931	$1,172,260
Operating Expenses	$53,656	$45,200	$335,402	$0	$380,602	$56,731	$383,608	$31,570
Contractual Services	$21,902	$185,874	$210,887	$0	$396,761	$5,268	$397,616	$29,000
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,091,548	$1,465,074	$546,288	$0	$2,011,362	$349,792	$1,880,155	$1,232,830
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$170,977	$37,100	$20,171	$0	$57,271	$0	$57,271	$37,100
Licenses & Permits	$9,460	$16,000	$0	$0	$16,000	$3,160	$11,395	$16,000
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$10,000	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$2,422	$0	$0	$0	$0	$860	$436	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$192,859	$53,100	$20,171	$0	$73,271	$4,020	$69,102	$53,100
GPR SUPPORT	$898,689	$1,411,974			$1,938,091			$1,179,730
F.T.E. STAFF	7.000	8.000					8.000	7.500

Dept:	Planning & Development	60	Fund Name:	General Fund
Prgm:	Planning	402/00	Fund No.:	1110

DI#	2026 Base	Net Decision Items 01	02	03	04	05	06	07	2026 Executive Budget
PROGRAM EXPENDITURES									
Personnel Costs	$1,237,100	$0	($241,600)	($7,500)	$0	$0	$0	$0	$988,000
Operating Expenses	$25,200	$0	$6,370	$0	$0	$0	$0	$0	$31,570
Contractual Services	$110,874	($81,874)	$0	$0	$0	$0	$0	$0	$29,000
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,373,174	($81,874)	($235,230)	($7,500)	$0	$0	$0	$0	$1,048,570
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$37,100	$0	$0	$0	$0	$0	$0	$0	$37,100
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
TOTAL	$53,100	$0	$0	$0	$0	$0	$0	$0	$53,100
GPR SUPPORT	$1,320,074	($81,874)	($235,230)	($7,500)	$0	$0	$0	$0	$995,470
F.T.E. STAFF	8.000	0.000	(2.000)	0.000	0.000	0.000	0.000	0.000	6.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS		Expenditures	Revenue	GPR Support
	2026 BUDGET BASE	$1,373,174	$53,100	$1,320,074
DI #	P&D-PLAN-1 Elimination of UW Project Assistantship Program			
DEPT	This budget line and associated contract between Dane County and UW-Madison is being eliminated as part of the department's 4 percent base budget reduction target. It accounts for roughly 60 percent of the department's cut target.	($81,874)	$0	($81,874)
EXEC	Approved as Requested	$0	$0	$0
ADOPTED		$0	$0	$0
	NET DI # P&D-PLAN-1	($81,874)	$0	($81,874)

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 Reduction of Regional Housing Project Assistant from 1.0 FTE to 0.5 FTE			
DEPT	This decision item proposes to reduce a currently vacant 3-year 'Regional Housing Project Assistant' project position from 1.0 FTE to 0.5 FTE as part of the department's 4-percent base budget reduction target.	($58,470)	$0	($58,470)
EXEC	Eliminate various 1.0 FTE positions to reduce expenditures. #3567 Regional Housing Project Assistant P9 #3621 Regional Housing Project Assistant P9 (remaining 0.5)	($176,760)	$0	($176,760)
ADOPTED		$0	$0	$0
	NET DI # P&D-PLAN-2	($235,230)	$0	($235,230)
DI #	P&D-PLAN-3 Personnel Cost Changes			
DEPT		$0	$0	$0
EXEC	Adjust personnel costs to reflect changes in retirement (WRS) rates in 2026. In addition, implement a temporary 1% wage reduction for county employees for fiscal year 2026.	($7,500)	$0	($7,500)
ADOPTED		$0	$0	$0
	NET DI # P&D-PLAN-3	($7,500)	$0	($7,500)
	2026 EXECUTIVE BUDGET	$1,048,570	$53,100	$995,470

Dept:	Planning & Development	60	COUNTY OF DANE	Fund Name:	General Fund
Prgm:	Capital Area Regional Planning Commission	403/00		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 is carried out by various staff, consisting of an Executive Director, Environmental Resource Engineers, Planners, and Technicians, Community Planners, Administrative Services Manager, Marketing and Communications Specialist, and Wisconsin Salt Wise Program Manager. Work activities are consistent with federal and state rules and requirements and focus on water resources planning and land use related to the managed growth of the region, which includes the orderly expansion of urban service areas and administration of the Regional Development Framework. Commission staff also provide contractual community planning assistance on a relatively limited basis. County levy funds are 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 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	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	$1,135,523	$1,209,332	$0	$0	$1,209,332	$586,904	$1,209,332	$1,160,959
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,135,523	$1,209,332	$0	$0	$1,209,332	$586,904	$1,209,332	$1,160,959
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	$1,135,523	$1,209,332			$1,209,332			$1,160,959
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#	2026 Base	Net Decision Items 01	02	03	04	05	06	07	2026 Executive Budget
PROGRAM EXPENDITURES									
Personnel Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Operating Expenses	$0	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$1,209,332	($48,373)	$0	$0	$0	$0	$0	$0	$1,160,959
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,209,332	($48,373)	$0	$0	$0	$0	$0	$0	$1,160,959
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	$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
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0	$0
GPR SUPPORT	$1,209,332	($48,373)	$0	$0	$0	$0	$0	$0	$1,160,959
F.T.E. STAFF	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
2026 BUDGET BASE	$1,209,332	$0	$1,209,332
DI # P&D-CARPC-1 — 2026 CARPC Budget Certification Charge to Dane County			
DEPT — In compliance with Wis. Stat. § 66.0309(14), the Capital Area Regional Planning Commission (CARPC) must submit a budget certification to the Dane County Clerk by August 1 of each year that reflects the next year's budget for the commission. For 2026, the CARPC certified amount decreases by $48,373, which equates to a four (4) percent reduction, consistent with the 2026 budget directive to county agencies.	($48,373)	$0	($48,373)
EXEC — Approved as Requested	$0	$0	$0
ADOPTED	$0	$0	$0
NET DI # P&D-CARPC-1	($48,373)	$0	($48,373)
2026 EXECUTIVE BUDGET	$1,160,959	$0	$1,160,959

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 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 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 Division currently consists of 1 Zoning Administrator, 3 Assistant Zoning Administrators, and 4 Zoning Inspectors. The Division is also supported by 2 administrative staff that are shared by the Planning and Development Department. The FTE dedication of these clerical staff exclusively to the Zoning and Land Division Review program is 0.5 FTE of a Clerk IV and 0.25 FTE of a Clerk I-II. There is a total of 8.75 FTE positions dedicated to this program area.

	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$1,162,631	$1,172,500	$0	$0	$1,172,500	$330,126	$1,145,178	$1,207,200
Operating Expenses	$40,892	$32,710	$0	$0	$32,710	$13,464	$44,970	$32,710
Contractual Services	$35,629	$22,966	$0	$0	$22,966	$23,126	$30,152	$35,056
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,239,152	$1,228,176	$0	$0	$1,228,176	$366,716	$1,220,300	$1,274,966
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$0	$0	$0	$0	$0	$0	$0	$0
Licenses & Permits	$335,504	$493,845	$0	$0	$493,845	$168,973	$431,865	$495,645
Fines, Forfeits & Penalties	$0	$5,000	$0	$0	$5,000	$0	$5,000	$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	$5	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$335,509	$498,845	$0	$0	$498,845	$168,973	$436,865	$500,645
GPR SUPPORT	$903,643	$729,331			$729,331			$774,321
F.T.E. STAFF	8.750	8.750					8.750	8.750

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

DI#	2026 Base	Net Decision Items 01	02	03	04	05	06	07	2026 Executive Budget
PROGRAM EXPENDITURES									
Personnel Costs	$1,207,200	$0	$0	($7,100)	$0	$0	$0	$0	$1,200,100
Operating Expenses	$32,710	$0	$0	$0	$0	$0	$0	$0	$32,710
Contractual Services	$22,966	$1,800	$10,290	$0	$0	$0	$0	$0	$35,056
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,262,876	$1,800	$10,290	($7,100)	$0	$0	$0	$0	$1,267,866
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	$493,845	$1,800	$0	$0	$0	$0	$0	$0	$495,645
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	$498,845	$1,800	$0	$0	$0	$0	$0	$0	$500,645
GPR SUPPORT	$764,031	$0	$10,290	($7,100)	$0	$0	$0	$0	$767,221
F.T.E. STAFF	8.750	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.750

NARRATIVE INFORMATION ABOUT DECISION ITEMS		Expenditures	Revenue	GPR Support
	2026 BUDGET BASE	$1,262,876	$498,845	$764,031
DI #	P&D-ZONE-1 Net-Zero Line Item Adjustments			
DEPT	This net-zero line item adjustment increases expenditures by $1,800 and offsets it by a commensurate increase in revenues by $1,800.	$1,800	$1,800	$0
EXEC	Approved as Requested	$0	$0	$0
ADOPTED		$0	$0	$0
	NET DI # P&D-ZONE-1	$1,800	$1,800	$0

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-2 Zoning Permitting System Contract Cost Increase			
DEPT	This DI is for a contractual cost increase for the department's zoning permitting system called Accela.	$10,290	$0	$10,290
EXEC	Approved as Requested	$0	$0	$0
ADOPTED		$0	$0	$0
	NET DI # P&D-ZONE-2	$10,290	$0	$10,290
DI #	P&D-ZONE-3 Personnel Cost Changes			
DEPT		$0	$0	$0
EXEC	Adjust personnel costs to reflect changes in retirement (WRS) rates in 2026. In addition, implement a temporary 1% wage reduction for county employees for fiscal year 2026.	($7,100)	$0	($7,100)
ADOPTED		$0	$0	$0
	NET DI # P&D-ZONE-3	($7,100)	$0	($7,100)
	2026 EXECUTIVE BUDGET	$1,267,866	$500,645	$767,221

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2024	2025	2026 REQUEST	2026 RECOMM'D
OFFICE FOR EQUITY & INCLUSION					
DIRECTOR OF THE OFFICE FOR EQUITY & INCLUSION	MC	1.000	1.000	1.000	1.000
MANAGER OF EQUAL EMPLOYMENT OPPORTUNITY	M 13	1.000	1.000	1.000	1.000
MANAGER OF POLICY AND PROGRAM IMPROVEMENT	M 13	1.000	1.000	1.000	1.000
ADA COORDINATOR	P 11	1.000	1.000	1.000	1.000
LANGUAGE ACCESS AND REPORTING SPECIALIST	P 11	1.000	1.000	1.000	1.000
CONTRACT COMPLIANCE SPECIALIST	P 08	1.000	1.000	1.000	1.000
DIVERSITY RECRUITMENT SPECIALIST	P 08	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000
OFFICE FOR EQUITY & INCLUSION TOTAL		**8.000**	**8.000**	**8.000**	**8.000**
OFFICE OF CRIMINAL JUSTICE REFORM					
DIRECTOR OF OFFICE OF CRIMINAL JUSTICE REFORM	MC	1.000	1.000	1.000	1.000
RESEARCH ANALYST	M 11	1.000	1.000	1.000	1.000
COMMUNITY COURT COORDINATOR	P 11	1.000	1.000	1.000	1.000
CRIMINAL JUSTICE COUNCIL DATA & EVALUATION ANALYST	P 10	1.000	1.000	1.000	1.000
STRATEGIC ENGAGEMENT COORDINATOR	P 07	1.000 [07-02]	1.000 [07-02]	1.000 [07-02]	1.000 [07-02]
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
OFFICE OF CRIMINAL JUSTICE REFORM TOTAL		**6.000**	**6.000**	**6.000**	**6.000**
PLANNING & DEVELOPMENT					
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
DEPUTY LAND RECORDS ADMINISTRATOR	M 10	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
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
LAND RECORDS TECHNICIAN	G 13	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.750	0.750	0.750	0.750
RECORDS AND SUPPORT SUBTOTAL		**9.250**	**9.250**	**9.250**	**9.250**

CLASSIFICATION TITLE	RANGE	2024	2025	2026 REQUEST	2026 RECOMM'D

PLANNING & DEVELOPMENT, continued

CLASSIFICATION TITLE	RANGE	2024	2025	2026 REQUEST	2026 RECOMM'D
PLANNING DIVISION					
SENIOR PLANNER	P 11	5.000	5.000	5.000	5.000
BROADBAND COORDINATOR	P 10	1.000 [60-05]	1.000	1.000	1.000
REGIONAL HOUSING PROJECT ASSISTANT	P 09	0.000	1.000 [60-07]	0.500 [60-07]	0.000 [60-07]
REGIONAL HOUSING PROJECT ASSISTANT	P 09	1.000 [60-06]	1.000 [60-06]	1.000	0.000
PLANNING DIVISION SUBTOTAL		**7.000**	**8.000**	**7.500**	**6.000**
ZONING & PLAT REVIEW					
ZONING ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000
ASSISTANT ZONING ADMINISTRATOR	P 08	3.000	3.000	3.000	3.000
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 I-II	G 07-10	0.250	0.250	0.250	0.250
ZONING & PLAT REVIEW SUBTOTAL		**8.750**	**8.750**	**8.750**	**8.750**
PLANNING & DEVELOPMENT TOTAL		**25.000**	**26.000**	**25.500**	**24.000**

PRETRIAL SERVICES

CLASSIFICATION TITLE	RANGE	2024	2025	2026 REQUEST	2026 RECOMM'D
DIRECTOR OF PRETRIAL SERVICES	M 14	1.000	1.000	1.000	1.000
LEAD CASE MANAGER	SW22	1.000	1.000	1.000	1.000
CASE MANAGER II	SW20	4.000	4.000	4.000	4.000
CLERK III	G 13	1.000	1.000	1.000	1.000
PRETRIAL SERVICES ASSESSOR	G 10	2.000	2.000	2.000	2.000
PRETRIAL SERVICES TOTAL		**9.000**	**9.000**	**9.000**	**9.000**

PUBLIC SAFETY COMMUNICATIONS

CLASSIFICATION TITLE	RANGE	2024	2025	2026 REQUEST	2026 RECOMM'D
DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	MC	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	M 16	0.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS TECHNICAL SERVICES MG	M 14	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS MANAGER	M 13	2.000	2.000	2.000	2.000
PUBLIC SAFETY INFORMATION TECHN SPECIALIST III	P 12	1.000	1.000	1.000	1.000
BEHAVIORAL HEALTH CALL DIVERSION SUPERVISOR	M 11	1.000	1.000	1.000	1.000

SUMMARY OF POSITION FOOTNOTES:

LAND & WATER RESOURCES

63-20	2024 RES-020 CREATES TWO 1.0 FTE ARBORIST - PROJECT POSITIONS EFFECTIVE 7/1/24 CONTINGENT UPON CONTINUED USDA FORESTRY IRA GRANT FUNDING THRU 12/31/28.
63-21	2025 RES-048 CREATES 1.0 FTE YOUTH CONSERVATION COORDINATOR WITH FUNDING FROM FOUNDATION FOR DANE CO PARKS IN 2025, 2026 AND 2027. POSITION IS CONTINGENT UPON CONTINUED RECEIPT OF GRANT REVENUE.

LAND INFORMATION OFFICE

86-01	PROJECT POSITIONS CONTINGENT ON CONTINUED 100% FUNDING FROM LAND INFORMATION REVENUE.

LIBRARY

68-02	POSITION FTE REALLOCATED TO OTHER POSITIONS WITHIN THE DEPARTMENT.

MEDICAL EXAMINER

36-09	2022 EXEC BUDGET CREATES POSITION AS PREHIRE (FUNDED AT 50%). 2023 REQUEST REDUCES PREHIRE FUNDING FROM 50% TO 20%.
36-09-REQ	PREHIRE FUNDED AT 20%. 2026 REQUEST TO FUND AT 0%.

OFFICE OF CRIMINAL JUSTICE REFORM

07-02	2022 RES-299 ELIMINATES 1.0 COMMUNITY COURT COORDINATOR IN COUNTY BOARD OFFICE AND CREATES 1.0 STRATEGIC ENGAGEMENT COORDINATOR (P7) IN OCJR. POSITION IS CONTINGENT UPON COMMUNITY COURT PLANNING REVENUE FROM U.S. DEPARTMENT OF JUSTICE.

PLANNING & DEVELOPMENT

60-05	2023 ZLR-O-1 CREATES PROJECT POSITION WITH ARP FUNDS EFFECTIVE THRU 12/31/24. 60-05 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
60-06	2024 BUDGET ADDS POSITION EFFECTIVE FOR 3 (THREE) YEARS. 2025 EXECUTIVE BUDGET REMOVES FOOTNOTE 60-06.
60-07	THIS POSITION IS A THREE YEAR PROJECT POSITION BEGINNING IN 2025 AND ENDING AT THE END OF 2027.

PUBLIC SAFETY COMMUNICATIONS

45-03	POSITION (2844) CONTINGENT ON DANECOM COST SHARING AGREEMENTS.
45-10	START DATE OF POSITIONS DELAYED TO 7/1/24.
45-11	POSITIONS ARE PREHIRE FUNDED AT 50%.

PUBLIC WORKS, HIGHWAY & TRANSP

71-11	POSITION IS TRANSFERRED FROM HIGHWAY AND TRANSPORTATION TO ADMINISTRATION.

2024 ACTUAL	2025 MODIFIED BUDGET	2025 EXP. THRU 6/30/25	2025 TOTAL EST. EXPEND.		2026 AGENCY REQUEST	2026 EXECUTIVE RECOMM.	2026 OUTSIDE REVENUE	2026 EQUITY APPLIED	2026 BORROWING PROCEEDS	2026 TOTAL SOURCES
HEALTH & HUMAN NEEDS, cont. **										
				HUMAN SERVICES, cont.						
$65,942	$434,058	$229,614	$434,058	TINY HOUSE PROJECT	$0	$0				$0
$1,000,000	$0	$0	$0	TINY HOUSE PROJECT-BORROWED	$0	$0				$0
$0	$14,355	$0	$14,355	VEHICLE REPLACEMENT	$260,000	$260,000			$260,000	$260,000
$7,711,152	$91,263,899	$3,541,227	$91,263,899	**TOTAL HUMAN SERVICES**	$260,000	$11,491,500	$0	$0	$11,491,500	$11,491,500
$7,993,157	$99,763,899	$3,788,714	$99,763,899	**TOTAL HEALTH & HUMAN NEEDS**	$260,000	$11,491,500	$0	$0	$11,491,500	$11,491,500
CONSERVATION & ECONOMIC DEVELOPMENT **										
				PLANNING & DEVELOPMENT						
$0	$30,000	$0	$30,000	HISTORICAL MARKERS	$0	$0				$0
$0	$16,000	$0	$16,000	OFFICE IMPROVEMENTS	$0	$0				$0
$153,504	$472,843	$71,760	$472,843	PERMIT/TAX/ASSESSMENT SYSTEM	$0	$0				$0
$0	$982,905	$0	$982,905	RE-MONUMENTATION PROJECT	$0	$0				$0
$0	$0	$0	$0	ZONING INSPECTION VEHICLE	$65,000	$40,000			$40,000	$40,000
$153,504	$1,501,748	$71,760	$1,501,748	**TOTAL PLANNING & DEVELOPMENT**	$65,000	$40,000	$0	$0	$40,000	$40,000
				LAND INFORMATION OFFICE						
$306,690	$495,905	$56,250	$495,905	FLY DANE DIGITAL TERRAIN & ORT	$0	$0	$18,000			$18,000
$0	$30,000	$0	$30,000	IMAGE SERVER LICENSING	$0	$0				$0
$306,690	$525,905	$56,250	$525,905	**TOTAL LAND INFORMATION OFFICE**	$0	$0	$18,000	$0	$0	$18,000
				DEPARTMENT OF WASTE & RENEWABLES						
$95,000	$905,000	$0	$905,000	COMPOST FACILITY CONSTRUCTION	$0	$0				$0
$0	$500,000	$0	$500,000	COMPOST PERMITTING AND DESIGN	$0	$0				$0
$130,690	$1,869,310	$0	$1,869,310	EQUIPMENT	$0	$0				$0
($309,419)	($3,387,582)	$0	($3,387,582)	FIXED ASSET ADDITIONS-CAP BDGT	$0	$0				$0
$0	($21,223,625)	$0	($21,223,625)	FIXED ASSET ADDITIONS-CAP BDGT	($12,100,000)	($12,100,000)			($12,100,000)	($12,100,000)
$0	$17,000,000	$0	$17,000,000	SITE 3 - CONSTRUCTION	$0	$0				$0
$0	$0	$0	$0	SITE 3 - INTERCONNECTION	$2,100,000	$2,100,000			$2,100,000	$2,100,000
$429,648	$1,070,352	$306,839	$1,070,352	SITE 3 - PERMITTING AND DESIGN	$0	$0				$0
$0	$0	$0	$0	SITE 3 - PHASE 1 LANDFILL	$10,000,000	$10,000,000			$10,000,000	$10,000,000
$79,215	$170,785	$66,992	$170,785	SITE 3 - PRECONSTRUCTION ACTIV	$0	$0				$0
$1,840	$1,498,160	$0	$1,498,160	SITE 3 - PROPERTY ACQUISITION	$0	$0				$0
$15,672	$1,484,328	$0	$1,484,328	SITE 3 - WATER MAIN EXTENSION	$0	$0				$0
$118,687	$1,076,961	$86,772	$1,076,961	BIO GAS SPARE PARTS	$0	$0				$0
$0	$0	$0	$0	BIOGAS WASTE ELEC GENERATION	$3,500,000	$0				$0
$0	$250,000	$0	$250,000	BULK NITROGEN TANKS	$0	$0				$0
$0	$1,491,646	$0	$1,491,646	CARBON CAPTURE	$0	$0				$0
$0	$4,000,000	$0	$4,000,000	CARBON SEPARATION & PRODUCTION	$0	$0				$0
$0	$64,700	$0	$64,700	CRANE	$0	$0				$0
$74,914	$416,969	$0	$416,969	EQUIPMENT	$0	$0				$0
($2,236,981)	($29,569,060)	$0	($29,569,060)	FIXED ASSET ADDITIONS-CAP BDGT	($5,546,000)	($2,046,000)			($2,046,000)	($2,046,000)
$11,500	$38,500	$0	$38,500	FORKLIFT	$0	$0				$0
$199,548	$352,254	$119,829	$352,254	GAS SYSTEM UPGRADES	$1,432,000	$1,432,000			$1,432,000	$1,432,000
$1,673,358	$3,842,022	$0	$3,842,022	H2S SYSTEM EXPANSION	$0	$0				$0
$0	$97,980	$0	$97,980	HEAT CAPTURE SYSTEM	$0	$0				$0
$0	$346,005	$0	$346,005	HIGHWAY 12 UTILITY EXTENSION	$0	$0				$0
$0	$2,469,659	$26,220	$2,469,659	MAINTENANCE BUILDING	$0	$0				$0
$12,710	$1,453,814	$0	$1,453,814	OFFLOAD UPGRADES	$0	$0				$0
$0	$1,332,972	$0	$1,332,972	PIPELINE GAS PROJECT	$0	$0				$0
$0	$46,833	$0	$46,833	PLC PROGRAMMING & AUTOMATION	$0	$0				$0
$242,266	$1,712,946	$0	$1,712,946	RNG PLANT UPGRADES	$614,000	$614,000			$614,000	$614,000
$0	$481,516	$411,278	$481,516	RNG PLANT WINTERIZATION	$0	$0				$0
$214,596	$535,404	$9,355	$535,404	SET RULE IMPROVEMENTS	$0	$0				$0
$0	$3,500,000	$0	$3,500,000	SITE 1 GAS SYSTEM UPGRADES	$0	$0				$0
$0	$5,000,000	$15,092	$5,000,000	SITE 1 SOLAR DEVELOPMENT	$0	$0				$0
$0	$27,458	$0	$27,458	UTILITY VEHICLES	$0	$0				$0
$0	$731,422	$646,026	$731,422	VAC TRUCK	$0	$0				$0

CAPITAL PROJECT DETAIL SHEET

Year: 2026
Org: CPPLNDEV
Account: NEW: ZONING INSPECTION VEHICLE
Fund: CAPITAL PROJECTS FUND
Agency: PLANNING & DEVELOPMENT

PROJECT TITLE

ZONING INSPECTION VEHICLE

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

The Zoning Division of the department conducts daily field inspections for zoning permits and zoning violations throughout the 26 towns within Dane County's zoning jurisdiction, which extends out to the four corners of all 1,200 square miles of the county. The Zoning Division issues on average 700 zoning permits per year, and each permit requires two (2) inspections. The division also responds to roughly 500 zoning complaints/potential violations each year, each of which requires at least one primary inspection, and subsequent site visits to verify compliance. There are numerous other permits issued by the division that require various levels of field verification.

The division has a fleet of three (3) vehicles that it maintains for zoning inspection. On any given day, all three vehicles can be in use by one of the division's four Zoning Inspectors, or by the three Assistant Zoning Administrators, or by the Zoning Administrator. These vehicles are also used by other staff in the department as needed for reasons like meeting with town officials, attending daytime or evening meetings, or meeting with property owners.

In 2025, the transmission expired on the Zoning Division's Subaru Forester, and the cost to replace it exceeded the value of the vehicle, with 126,000 miles on it. This left the division and department with only two (2) vehicles.

The purpose of this capital budget request is to acquire a new zoning inspection vehicle for the Zoning Division/department. A mid-size to larger vehicle with safe carrying capacity for large, metal address posts, as well as all-wheel or four-wheel drive with sufficient ground clearance to access remote properties at all times of the year is required. The department would like to purchase a more fuel-efficient vehicle, such as an EV, plug-in hybrid, or hybrid vehicle, perhaps a pickup truck, with a high safety rating that meets the division and departments needs.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information		Cost
1	Zoning Vehicle	$ 40,000
	TOTAL	**$ 40,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)

N	NONE	$ 0

PROJECT FINANCIAL SUMMARY	2025	2026
TOTAL EXPENDITURES	$ 0	$ 40,000
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 40,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER		
TOTAL FUNDING SOURCES	$ 0	$ 40,000