

# DANE COUNTY PLANNING & DEVELOPMENT DEPARTMENT

2024 Budget Submittal Summary

Dane County Board of Supervisors

Monday, September 11, 2023

Todd Violante, Director

# PLANNING & DEVELOPMENT DEPARTMENT

- ❑ 25 employees, 3 divisions:
  - ❑ Planning; Records & Support; and Zoning
- ❑ Administer & enforce zoning, long-range comprehensive planning, DCHI, AccessDane, County Surveyor, GIS, local property listing/assessments, broadband expansion support, special projects, etc.
- ❑ Staff support for ZLR, BOA, Broadband Task Force (shared w/County Board), DCHI/Regional Housing Strategy, etc.

# GENERAL BUDGET OVERVIEW

Department's 2024 requested operating budget entails the following (not including CARPC pass-thru of \$1,135,523):

- ▶ \$ 3.5 million in expenditures;
- ▶ \$ 795,045 in revenues (recouping about 23 percent of total expenditures); and
- ▶ \$ 2.7 million in GPR dependence (roughly 77 percent of department operating costs).

# 2023 DECISION ITEMS (5)

- ▶ P&D-PLAN-1

  - Reallocates funds across Planning Division budget lines, net-zero impact

- ▶ P&D-RECS-1

  - New, net-zero line for 'Interpretation & Translation Services' (\$500)

- ▶ P&D-RECS-2

  - Property listing software annual maintenance fee increase (\$2,100)

- ▶ P&D-ZONE-1

  - Reallocates funds across Zoning Division budget lines, net-zero impact

- ▶ P&D-ZONE-2

  - Increase Zoning Permitting System Maintenance Contractual Expense (\$1,200)

2024 Capital Request for \$225,000 for Ongoing Remonumentation Effort

# PERMITTING ACTIVITY

- ▶ During the pandemic, Dane County zoning permits increased significantly, but activity has decreased a bit in 2023:

Year (thru August)	Total Permits	New Single-Family Permits
2019	474	100
2020	536	98
2021	509	126
2022	530	116
2023	434	86

- ▶ New housing starts increased significantly during the pandemic throughout all Dane County (i.e. all towns, cities, and villages) (2021 and 2022 back-to-back highest levels in over 10 years):

Year (thru August)	Housing Starts
2019	823
2020	864
2021	927
2022	924
2023	TBD

- ▶ 2020 US Census: population increased from 2010 to 2020 by 73,431, to 561,504.
- ▶ 2023 Wisconsin Demographic Services Center population estimate of 590,056.