

DANE COUNTY PLANNING & DEVELOPMENT DEPARTMENT

2025 Budget Submittal Summary

Dane County Board of Supervisors

Wednesday, September 11, 2024

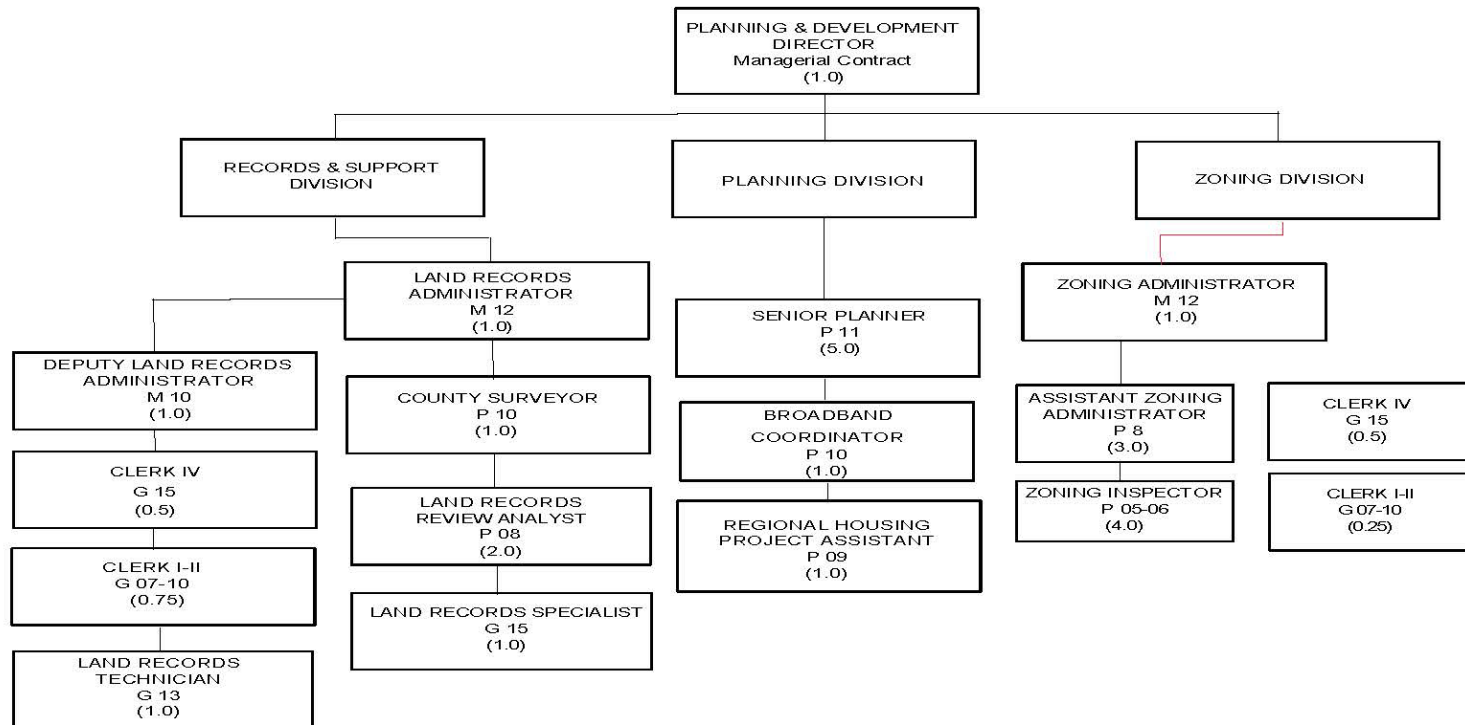
Todd Violante, Director

PLANNING & DEVELOPMENT DEPARTMENT

- ❑ 27 employees across 3 divisions: 1) Planning; 2) Records & Support; and 3) Zoning
 - ❑ Administer & enforce zoning/land use regulations
 - ❑ Farmland preservation & shoreland/floodplain/wetland protection
 - ❑ Long-range comprehensive planning
 - ❑ AccessDane
 - ❑ Regional Housing Strategy
 - ❑ County Surveyor
 - ❑ Geographic Information Systems (GIS)
 - ❑ Local property listing/assessments
 - ❑ Broadband expansion support
 - ❑ Special projects, etc.

- ❑ Staff support for ZLR, BOA, Broadband Task Force (shared w/County Board Office), Regional Housing Strategy, Heritage Preservation Commission, etc.

PLANNING & DEVELOPMENT



GENERAL BUDGET OVERVIEW

Department's 2025 requested operating budget entails the following (not including CARPC pass-thru of \$1,209,332):

- ▶ \$ 3.98 million in expenditures;
- ▶ \$ 669,145 in revenues (recouping about 17 percent of total expenditures); and
- ▶ \$ 3.31 million in GPR dependence (roughly 83 percent of department operating costs).

2025 DECISION ITEMS (8)

- ▶ P&D-PLAN-1: Net-Zero Line Item Adjustments
- ▶ P&D-PLAN-2: Net-Zero Transfer of LTE Funds to Appropriate Division (-\$22,000)
- ▶ P&D-PLAN-3: UW Project Assistant Program Cost Increase (\$9,600)
- ▶ P&D-RECS-1: Net-Zero Reallocation of Funds
- ▶ P&D-RECS-2: Property Listing Software Annual Maintenance (-\$37,500)
- ▶ P&D-RECS-3: Consolidation of LTE Funds (\$22,000)
- ▶ P&D-ZONE-1: Zoning Permitting Software (Accela) System License Fee Increase (\$1,500)
- ▶ P&D-ZONE-2: Net-Zero Line Item Adjustments

TWO (2) CAPITAL REQUESTS:

- 1) \$225,000 for Ongoing PLSS Remonumentation Effort; and
- 2) \$16,000 Office Improvements

COMMUNITY ENGAGEMENT

“Please explain how your department engages and communicates with people in the community, in particular historically underserved communities.”

- ▶ Hard-wired, required broadly by statutes and ordinances.
- ▶ Formal public notices and open public meetings required for most of our work, including all zoning changes (rezones and CUPs) and comprehensive plan amendments.
- ▶ All three divisions work daily and directly with town officials and members of the public providing information and assistance.
- ▶ Extensive public information on the department website pertaining to all the services we provide and who to contact for assistance.
- ▶ Robust DEI work in the department relating to land use, in collaboration with OEI, including program to develop historical markers for underrepresented communities, the Regional Housing Strategy, and mapping of historical race-based covenants and restrictions in Dane County.
- ▶ Recently initiated agreement with LanguageLine and Interpreters’ Coop of Madison for interpretation and translation services.

PERMITTING ACTIVITY

- ▶ During pandemic, zoning permits increased significantly, but have decreased a bit in 2023 & 2024:

| Year (thru August) | Total Permits | New Single-Family Permits |
|--------------------|---------------|---------------------------|
| 2020 | 536 | 98 |
| 2021 | 509 | 126 |
| 2022 | 530 | 116 |
| 2023 | 434 | 86 |
| 2024 | 438 | 84 |

- ▶ 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 |
|--------------------|-----------------|
| 2020 | 864 |
| 2021 | 927 |
| 2022 | 924 |
| 2023 | 889 |
| 2024 | 866 <i>est.</i> |

- ▶ 2020 US Census: population increased from 2010 to 2020 by 73,431, to 561,504.
- ▶ 2024 Wisconsin Demographic Services Center population estimate of 599,926 (as of 01/01/24).

QUESTIONS?

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