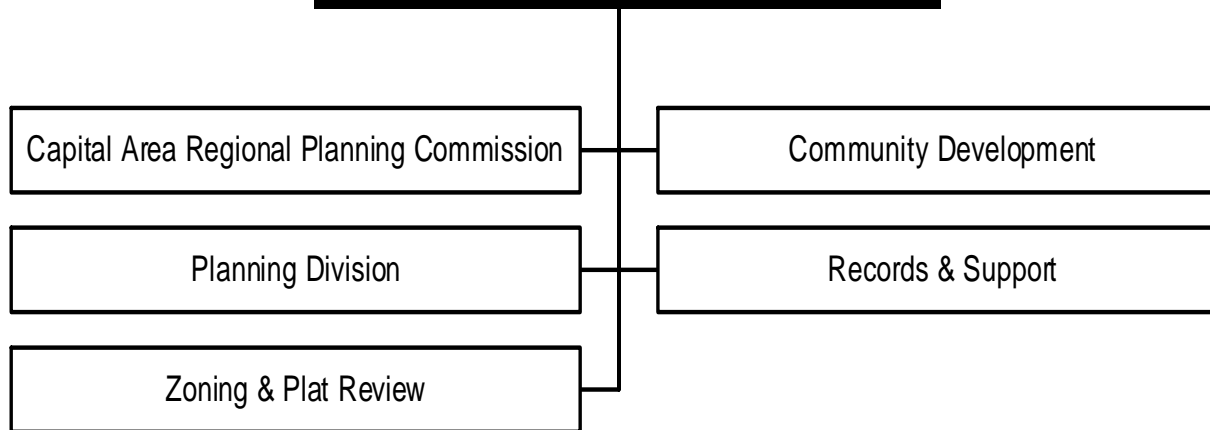


Planning & Development



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues	
Records and Support	7.650	\$803,350	\$144,600	\$658,750	
Planning Division	4.500	\$472,300	\$228,650	\$243,650	
Capital Area Regional Planning Commission	0.000	\$701,671	\$0	\$701,671	
Community Development	0.000	\$0	\$0	\$0	
Zoning & Plat Review	11.350	\$883,015	\$599,718	\$283,297	
Planning & Development - Total	23.500	\$2,860,336	\$972,968	\$1,887,368	Appropriation

Division/Program	FTE	Expenditures	Program Specific Revenues	Revenue Over/(Under) Expenses	
CDBG Business Loan Fund	0.000	\$175,000	\$175,000	\$0	Appropriation
Commerce Revolving Loan Fund	0.000	\$1,264,700	\$1,264,700	\$0	Appropriation
Planning & Development - Total	23.500	\$4,300,036	\$2,412,668	\$1,887,368	Memo Total

Dept:	Planning & Development	60	DANE COUNTY	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 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. As part of this 2012 budget proposal, two Land Records Specialist positions will be eliminated.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$648,861	\$762,700	\$0	\$0	\$762,700	\$207,889	\$759,915	\$639,900
Operating Expenses	\$71,808	\$81,050	\$5,183	\$0	\$86,233	\$24,252	\$85,683	\$73,850
Contractual Services	\$10,946	\$11,700	\$0	\$0	\$11,700	\$0	\$11,700	\$17,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$731,614	\$855,450	\$5,183	\$0	\$860,633	\$232,141	\$857,298	\$731,350
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$30,449	\$27,000	\$0	\$0	\$27,000	\$7,708	\$27,000	\$27,000
Licenses & Permits	\$25,515	\$73,700	\$0	\$0	\$73,700	\$10,075	\$30,000	\$39,300
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$27,547	\$59,800	\$0	\$0	\$59,800	\$10,993	\$37,236	\$78,300
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	\$83,511	\$160,500	\$0	\$0	\$160,500	\$28,776	\$94,236	\$144,600
GPR SUPPORT	\$648,103	\$694,950			\$700,133			\$586,750
F.T.E. STAFF	7.900	8.650					8.650	6.650

Dept:	Planning & Development	60							Fund Name:	General Fund
Prgm:	Records and Support	400/00							Fund No.:	1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$778,800	(\$2,900)	(\$6,700)	(\$57,300)	\$0	\$0	\$0	\$0	\$711,900	
Operating Expenses	\$81,050	(\$7,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$73,850	
Contractual Services	\$10,600	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$17,600	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$870,450	(\$10,100)	\$300	(\$57,300)	\$0	\$0	\$0	\$0	\$803,350	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000	
Licenses & Permits	\$73,700	\$0	\$0	\$0	\$0	(\$34,400)	\$0	\$0	\$39,300	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$59,800	\$0	\$33,500	\$0	\$0	(\$15,000)	\$0	\$0	\$78,300	
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	\$160,500	\$0	\$33,500	\$0	\$0	(\$49,400)	\$0	\$0	\$144,600	
GPR SUPPORT	\$709,950	(\$10,100)	(\$33,200)	(\$57,300)	\$0	\$49,400	\$0	\$0	\$658,750	
F.T.E. STAFF	8.650	0.000	0.000	(1.000)	0.000	0.000	0.000	0.000	7.650	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$870,450	\$160,500	\$709,950
DI #	P&D-RECS-1 Reduce printing, stationary and office supplies by \$7,200.			
DEPT	Reduce printing, stationary and office supplies by \$7,200.	(\$7,200)	\$0	(\$7,200)
EXEC	Approved as Requested. Also, adjust salary and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end of the payroll year.	(\$2,900)	\$0	(\$2,900)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # P&D-RECS-1		(\$10,100)	\$0	(\$10,100)

Dept:	Planning & Development	60	Fund Name:	General Fund	
Prgm:	Records and Support	400/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	P&D-RECS-2	Move and increase sales of plat book and plat book advertising from Clerk's office to Planning & Development			
DEPT	Transfer Plat Book lines from the County Clerk. Also, increase revenue based on increased sales effort.		\$7,000	\$33,500	(\$26,500)
EXEC	Approve as Requested. Also, adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current voluntary leave program in the Personnel Savings Initiative program.		(\$6,700)	\$0	(\$6,700)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # P&D-RECS-2			\$300	\$33,500	(\$33,200)
DI #	P&D-RECS-3	Eliminate 1.0 FTE Land Records Specialist (position #2450)			
DEPT	Eliminate 1.0 FTE Land Records Specialist.		(\$57,300)	\$0	(\$57,300)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # P&D-RECS-3			(\$57,300)	\$0	(\$57,300)
DI #	P&D-RECS-4	Eliminate 1.0 FTE Land Records Specialist (position #336)			
DEPT	Eliminate 1.0 FTE Land Records Specialist.		(\$72,000)	\$0	(\$72,000)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Restore funding for a 1.0 FTE Land Records Specialist position.		\$72,000	\$0	\$72,000
NET DI # P&D-RECS-4			\$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 SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	P&D-RECS-5	Revenue adjustments for condo plat review, surveyors fees & map fee			
DEPT	Reduce budgeted records & support revenues by a total of \$49,400 to more closely match current activity.		\$0	(\$49,400)	\$49,400
EXEC	Approved as Requester		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	P&D-RECS-5	\$0	(\$49,400)	\$49,400

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2012 ADOPTED BUDGET	\$803,350	\$144,600	\$658,750
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Dept:	Planning & Development	60	DANE COUNTY	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. Provide technical assistance to the County on corporate planning, and assist in the coordination of programs.

Description:

The Planning Division includes the director, 4 Senior Planners, and a .50 FTE Clean Air Coordinator. 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 DCTA; 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 Initiatives and Interdepartmental Assistance.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$572,190	\$632,400	\$0	\$0	\$632,400	\$163,295	\$585,523	\$455,600
Operating Expenses	\$34,411	\$19,700	\$63,721	\$12,100	\$95,521	\$13,908	\$98,108	\$16,700
Contractual Services	\$14,967	\$9,729	\$0	\$73,900	\$83,629	\$63	\$83,692	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$621,568	\$661,829	\$63,721	\$86,000	\$811,550	\$177,266	\$767,323	\$472,300
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$168,592	\$284,053	\$66,399	\$79,200	\$429,652	\$42,925	\$423,502	\$185,550
Licenses & Permits	\$7,702	\$16,000	\$0	\$0	\$16,000	\$2,426	\$10,000	\$16,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$29,100	\$0	\$11,000	\$40,100	\$0	\$40,100	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,100
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$176,294	\$329,153	\$66,399	\$90,200	\$485,752	\$45,351	\$473,602	\$228,650
GPR SUPPORT	\$445,274	\$332,676			\$325,798			\$243,650
F.T.E. STAFF	5.800	6.300					6.300	4.500

Dept: Planning & Development		60							Fund Name: General Fund
Prgm: Planning		402/00							Fund No.: 1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$649,000	\$0	(\$67,000)	\$0	(\$126,400)	\$0	\$0	\$0	\$455,600
Operating Expenses	\$19,700	\$0	\$0	(\$3,000)	\$0	\$0	\$0	\$0	\$16,700
Contractual Services	\$9,729	\$0	\$0	\$0	(\$9,729)	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$678,429	\$0	(\$67,000)	(\$3,000)	(\$136,129)	\$0	\$0	\$0	\$472,300
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$185,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,550
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	\$29,100	\$0	(\$29,100)	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$27,100	\$0	\$0	\$0	\$0	\$0	\$0	\$27,100
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$230,650	\$27,100	(\$29,100)	\$0	\$0	\$0	\$0	\$0	\$228,650
GPR SUPPORT	\$447,779	(\$27,100)	(\$37,900)	(\$3,000)	(\$136,129)	\$0	\$0	\$0	\$243,650
F.T.E. STAFF	6.300	0.000	(0.800)	0.000	(1.000)	0.000	0.000	0.000	4.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$678,429	\$230,650	\$447,779
DI #	P&D-PLAN-1 Funding from Treasurer's Office for 25% Senior Planner Time			
DEPT	Accept funding from Treasurer's Office for 25% of Senior Planner time. The Treasurer has requested continuing this staff sharing arrangement to assist the Treasurer's Office for 2012.	\$0	\$27,100	(\$27,100)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # P&D-PLAN-1		\$0	\$27,100	(\$27,100)

Dept:	Planning & Development	60	Fund Name:	General Fund	
Prgm:	Planning	402/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	P&D-PLAN-2	Transfer Institutional Food Market (IFM) program to Extension			
DEPT	Transfer the IFM program and associated expenses and revenues to Dane County UW - Extension. This program will complement other activities in Extension.		(\$53,700)	(\$29,100)	(\$24,600)
EXEC	Approve as Requested. Also, adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current voluntary leave program in the Personnel Savings Initiative program.		(\$13,300)	\$0	(\$13,300)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # P&D-PLAN-2			(\$67,000)	(\$29,100)	(\$37,900)
DI #	P&D-PLAN-3	Reduce printing, stationary and office supplies line by \$3,000			
DEPT	Reduce printing, stationary and office supplies line by \$3,000.		(\$3,000)	\$0	(\$3,000)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # P&D-PLAN-3			(\$3,000)	\$0	(\$3,000)
DI #	P&D-PLAN-4	Move lines & position to Executive's Office of Jobs & Prosperity			
DEPT			\$0	\$0	\$0
EXEC	Move the Senior Economic Development Specialist position to the Executive's Office of Jobs and Prosperity, and eliminate the Limited Term Employee funds in the Planning Department. Also, move the UW Small Business POS and Chamber of Commerce POS lines to the Executive's Office of Jobs and Prosperity.		(\$136,129)	\$0	(\$136,129)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # P&D-PLAN-4			(\$136,129)	\$0	(\$136,129)
2012 ADOPTED BUDGET			\$472,300	\$228,650	\$243,650

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

Mission:

To assist local units of government in Dane County in a collaborative and coordinated effort to guide regional development in the most environmentally sound manner practicable, with an emphasis on protecting the region's water resources. The CARPC will assume all of the responsibilities of a Regional Planning Commission under Wis. Stats. §66.0309 and is expected to be the designated area wide water quality management and planning agency for the region under Wisconsin Administrative Code NR 121

Description:

The Commission's work will be carried out by 9.125 staff, consisting of an Executive Director, a Deputy Director/Director of Environmental Resources Planning, a Senior Community Planner, a Senior Environmental Planner, a Community/Environmental Planner, an Environmental Engineer, a Graphics Specialist, 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 resource 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. Funds and/or in-kind services equivalent to 0.00148 percent of the county total equalized valuation will be provided to the Capital Area Regional Planning Commission by Dane County, and will serve as the Commission's primary source of revenue.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$632,609	\$632,609	\$0	\$0	\$632,609	\$343,323	\$632,609	\$652,313
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$632,609	\$632,609	\$0	\$0	\$632,609	\$343,323	\$632,609	\$652,313
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	\$632,609	\$632,609			\$632,609			\$652,313
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#	2012 Base	Net Decision Items							2012 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$632,609	\$69,062	\$0	\$0	\$0	\$0	\$0	\$0	\$701,671	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$632,609	\$69,062	\$0	\$0	\$0	\$0	\$0	\$0	\$701,671	
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	\$632,609	\$69,062	\$0	\$0	\$0	\$0	\$0	\$0	\$701,671	
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 SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$632,609	\$0	\$632,609
DI #	P&D-CARPC-1 Adjust Payment to CARPC			
DEPT	Increase payment to CARPC by \$60,353.	\$60,353	\$0	\$60,353
EXEC	Adjust the payment to CARPC to \$652,313.	(\$40,649)	\$0	(\$40,649)
ADOPTED	Increase funding for CARPC to make the 2012 budgeted amount conform to the arbitration ruling.	\$49,358	\$0	\$49,358
NET DI # P&D-CARPC-1		\$69,062	\$0	\$69,062
2012 ADOPTED BUDGET		\$701,671	\$0	\$701,671

Dept:	Planning & Development	60	DANE COUNTY	Fund Name:	General Fund
Prgm:	Community Development	406/00		Fund No:	1110

Mission:

To meet the housing and community development needs of Dane County communities in a manner consistent with local and County land use plans and development goals.

Description:

The Community Development Division administers the County's Community Development Block Grant (CDBG), HOME, Better Urban Infill Development (BUILD), and Revolving Loan Fund programs. These programs provide grant and loan funding for housing, economic development, community facilities, public services and planning to local communities and other public and private entities. This Program includes the costs of planning and administration.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$41	\$0	\$0	\$0	\$0	\$18	\$16	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$41	\$0	\$0	\$0	\$0	\$18	\$16	\$0
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	\$41	\$0			\$0			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Planning & Development	60							Fund Name:	General Fund
Prgm:	Community Development	406/00							Fund No.:	1110
DI#	NONE	2012 Base	Net Decision Items							2012 Adopted Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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 SHOWN ABOVE			Expenditures	Revenue	GPR Support
2012 BUDGET BASE			\$0	\$0	\$0
2012 ADOPTED BUDGET			\$0	\$0	\$0

Dept:	Planning & Development	60	DANE COUNTY	Fund Name:	CDBG Business Loan F
Prgm:	CDBG Business Loan	412/00		Fund No:	2700

Mission:

This fund is used to account for business loans made through the County's CDBG entitlement program.

Description:

The Dane County Commercial Revitalization Loan Fund (CRLF) provides financing to businesses and real estate development projects that help revitalize downtown and other commercial districts.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$350,000	\$160,000	\$0	\$0	\$160,000	\$0	\$160,000	\$160,000
Contractual Services	\$17,768	\$15,000	\$2,042	\$0	\$17,042	\$1,141	\$17,645	\$15,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$367,768	\$175,000	\$2,042	\$0	\$177,042	\$1,141	\$177,645	\$175,000
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$106,628	\$100,000	\$93,372	\$0	\$193,372	\$0	\$193,372	\$100,000
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	\$95,045	\$75,000	\$0	\$0	\$75,000	\$23,770	\$77,010	\$75,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$201,674	\$175,000	\$93,372	\$0	\$268,372	\$23,770	\$270,382	\$175,000
GPR SUPPORT	\$166,094	\$0			(\$91,330)			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Planning & Development	60							Fund Name:	CDBG Business Loan f
Prgm:	CDBG Business Loan	412/00							Fund No.:	2700
DI#	NONE	2012 Base	Net Decision Items							2012 Adopted Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Expenses	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000
	Contractual Services	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
	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	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
GPR SUPPORT										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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 SHOWN ABOVE			Expenditures	Revenue	GPR Support
2012 BUDGET BASE			\$175,000	\$175,000	\$0
2012 ADOPTED BUDGET			\$175,000	\$175,000	\$0

Dept:	Planning & Development	60	DANE COUNTY	Fund Name:	Commerce Revolving F
Prgm:	Commerce Revolving	414/00		Fund No:	2710

Mission:

Fund to account for Revolving Loan Funds received from State of Wisconsin

Description:

Commerce Loan Account

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$187,500	\$1,251,200	\$2,054,900	\$0	\$3,306,100	\$0	\$3,306,100	\$1,251,200
Contractual Services	\$13,500	\$13,500	\$0	\$0	\$13,500	\$0	\$13,500	\$13,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$201,000	\$1,264,700	\$2,054,900	\$0	\$3,319,600	\$0	\$3,319,600	\$1,264,700
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$1,174,700	\$2,349,400	\$0	\$3,524,100	\$0	\$3,524,100	\$1,174,700
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	\$133,785	\$90,000	\$0	\$0	\$90,000	\$36,168	\$90,500	\$90,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$133,785	\$1,264,700	\$2,349,400	\$0	\$3,614,100	\$36,168	\$3,614,600	\$1,264,700
GPR SUPPORT	\$67,216	\$0			(\$294,500)			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Planning & Development	60							Fund Name:	Commerce Revolving F
Prgm:	Commerce Revolving	414/00							Fund No.:	2710
DI#	NONE	2012 Base	Net Decision Items							2012 Adopted Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Expenses	\$1,251,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,251,200
	Contractual Services	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$1,264,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,264,700
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$1,174,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,174,700
	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	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$1,264,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,264,700
GPR SUPPORT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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 SHOWN ABOVE			Expenditures	Revenue	GPR Support
2012 BUDGET BASE			\$1,264,700	\$1,264,700	\$0
2012 ADOPTED BUDGET			\$1,264,700	\$1,264,700	\$0

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

Mission:

To protect and promote the public health, safety and general welfare of Dane County by administering county zoning, environmental and land division regulations in the unincorporated portion of Dane County.

Description:

Zoning and Plat Review staff consists of the Zoning Administrator, 2 Assistant Zoning Administrators, and 5 Zoning Inspectors. The Division reviews development activities within the unincorporated portion of Dane County through the administration of the Dane County Zoning (Chapter 10 DCCO), Nonmetallic Mining Reclamation (Chapter 74 DCCO) and Subdivision Ordinance (Chapter 75 DCCO). In addition to issuing permits and reviewing land divisions, the Division also enforces applicable provisions of Wisconsin State Statutes and other county ordinances; provides accurate zoning information; eliminates unnecessary litigation through early identification of potential zoning violations; and inspects, monitors compliance, and enforces county shoreland, wetland, and flood zone ordinances. On a daily basis, the plat review function provides information to attorneys, surveyors and the general public on subdivision plats and Certified Survey Maps.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$795,524	\$825,000	\$0	\$0	\$825,000	\$241,223	\$829,936	\$831,800
Operating Expenses	\$37,512	\$49,360	\$0	\$0	\$49,360	\$8,921	\$41,342	\$43,860
Contractual Services	\$16,337	\$7,355	\$2,330	\$0	\$9,685	\$9,005	\$12,990	\$7,355
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$849,373	\$881,715	\$2,330	\$0	\$884,045	\$259,150	\$884,268	\$883,015
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$28,300	\$28,300	\$0	\$0	\$28,300	\$0	\$28,300	\$28,300
Licenses & Permits	\$389,511	\$644,418	\$0	\$0	\$644,418	\$130,660	\$380,263	\$566,418
Fines, Forfeits & Penalties	\$6,932	\$30,000	\$0	\$0	\$30,000	\$3,130	\$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	\$0	\$0	\$0	\$0	\$0	\$926	\$926	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$424,743	\$702,718	\$0	\$0	\$702,718	\$134,716	\$414,489	\$599,718
GPR SUPPORT	\$424,630	\$178,997			\$181,327			\$283,297
F.T.E. STAFF	12.350	11.350					11.350	11.350

Dept:	Planning & Development	60							Fund Name:	General Fund
Prgm:	Zoning & Plat Review	408/00							Fund No.:	1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$838,500	(\$1,300)	(\$5,400)	\$0	\$0	\$0	\$0	\$0	\$831,800	
Operating Expenses	\$49,360	(\$5,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$43,860	
Contractual Services	\$7,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,355	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$895,215	(\$6,800)	(\$5,400)	\$0	\$0	\$0	\$0	\$0	\$883,015	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$28,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,300	
Licenses & Permits	\$644,418	\$0	\$2,000	\$0	(\$80,000)	\$0	\$0	\$0	\$566,418	
Fines, Forfeits & Penalties	\$30,000	\$0	\$0	(\$25,000)	\$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	\$702,718	\$0	\$2,000	(\$25,000)	(\$80,000)	\$0	\$0	\$0	\$599,718	
GPR SUPPORT	\$192,497	(\$6,800)	(\$7,400)	\$25,000	\$80,000	\$0	\$0	\$0	\$283,297	
F.T.E. STAFF	11.350	0.000	0.000	0.000	0.000	0.000	0.000	0.000	11.350	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$895,215	\$702,718	\$192,497
DI #	P&D-ZONE-1 Reduce printing, stationary and office supplies by \$5,500.			
DEPT	Reduce printing, stationary and office supplies by \$5,500	(\$5,500)	\$0	(\$5,500)
EXEC	Approved As Requested. Also, adjust salary and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end of the payroll year.	(\$1,300)	\$0	(\$1,300)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # P&D-ZONE-1		(\$6,800)	\$0	(\$6,800)

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	P&D-ZONE-2	Fee for cell tower modification and co-location			
DEPT	Charge a fee for application for co-location of equipment or modification of a communications tower.		\$0	\$2,000	(\$2,000)
EXEC	Approved as Requested. Also, adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current voluntary leave program in the Personnel Savings Initiative program.		(\$5,400)	\$0	(\$5,400)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # P&D-ZONE-2			(\$5,400)	\$2,000	(\$7,400)
DI #	P&D-ZONE-3	Eliminate county Working Lands fee			
DEPT	Eliminate County Working Lands fee due to changes in the Wisconsin Ag Preservation Law.		\$0	(\$25,000)	\$25,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # P&D-ZONE-3			\$0	(\$25,000)	\$25,000
DI #	P&D-ZONE-4	Adjust zoning permit application and rezone petition revenue lines.			
DEPT	Adjust zoning permit application and rezone revenue lines		\$0	(\$80,000)	\$80,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # P&D-ZONE-4			\$0	(\$80,000)	\$80,000
2012 ADOPTED BUDGET			\$883,015	\$599,718	\$283,297