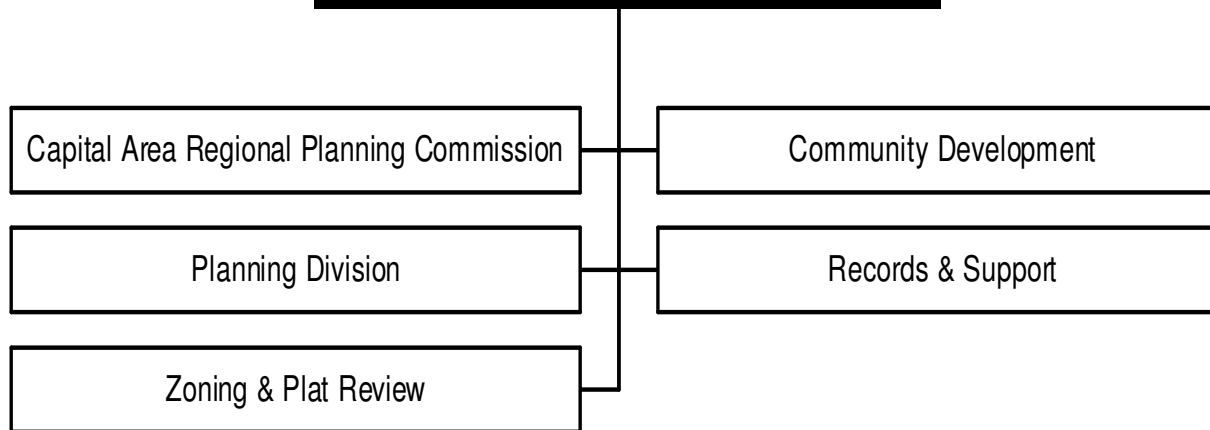


Planning & Development



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues	
Records and Support	7.650	\$819,250	\$144,600	\$674,650	
Planning Division	4.500	\$581,100	\$206,900	\$374,200	
Capital Area Regional Planning Commission	0.000	\$694,114	\$0	\$694,114	
Community Development	0.000	\$0	\$0	\$0	
Zoning & Plat Review	11.350	\$917,115	\$487,665	\$429,450	
Planning & Development - Total	23.500	\$3,011,579	\$839,165	\$2,172,414	Appropriation

Division/Program	FTE	Expenditures	Program Specific Revenues	Revenue Over/(Under) Expenses	
<i>CDBG Business Loan Fund</i>					
CDBG Business Loan Fund	0.000	\$175,000	\$175,000	\$0	Appropriation
<i>Commerce Revolving Loan Fund</i>					
Commerce Revolving Loan Fund	0.000	\$1,264,700	\$1,264,700	\$0	Appropriation
Planning & Development - Total	23.500	\$4,451,279	\$2,278,865	\$2,172,414	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 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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$751,513	\$711,900	\$0	\$0	\$711,900	\$193,170	\$721,503	\$730,100
Operating Expenses	\$60,043	\$73,850	\$9,000	(\$8,000)	\$74,850	\$28,232	\$79,955	\$72,650
Contractual Services	\$10,869	\$17,600	\$31	\$0	\$17,631	\$0	\$16,831	\$16,500
Operating Capital	\$28,272	\$0	\$0	\$8,000	\$8,000	\$1,767	\$8,000	\$0
TOTAL	\$850,698	\$803,350	\$9,031	\$0	\$812,381	\$223,168	\$826,289	\$819,250
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$55,499	\$61,300	\$0	\$0	\$61,300	\$22,058	\$61,300	\$61,300
Licenses & Permits	\$1,649	\$5,000	\$0	\$0	\$5,000	\$408	\$2,000	\$5,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$28,251	\$78,300	\$0	\$0	\$78,300	\$22,222	\$61,450	\$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	\$85,398	\$144,600	\$0	\$0	\$144,600	\$44,688	\$124,750	\$144,600
GPR SUPPORT	\$765,299	\$658,750			\$667,781			\$674,650
F.T.E. STAFF	8.650	7.650					7.650	7.650

Dept:	Planning & Development	60							Fund Name:	General Fund
Prgm:	Records and Support	400/00							Fund No.:	1110
DI#	2013 Base	Net Decision Items							2013 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$723,800	\$6,300	\$0	\$0	\$0	\$0	\$0	\$0	\$730,100	
Operating Expenses	\$73,850	(\$1,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$72,650	
Contractual Services	\$17,300	(\$800)	\$0	\$0	\$0	\$0	\$0	\$0	\$16,500	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$814,950	\$4,300	\$0	\$0	\$0	\$0	\$0	\$0	\$819,250	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$61,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,300	
Licenses & Permits	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$78,300	\$0	\$0	\$0	\$0	\$0	\$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	\$144,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144,600	
GPR SUPPORT	\$670,350	\$4,300	\$0	\$0	\$0	\$0	\$0	\$0	\$674,650	
F.T.E. STAFF	7.650	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.650	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$814,950	\$144,600	\$670,350
DI #	P&D-RECS-1 Expenditure reductions in travel expense, telephone and data entry-POS			
DEPT	Reduce various expenditure lines totaling \$2,000.	(\$2,000)	\$0	(\$2,000)
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.	\$6,300	\$0	\$6,300
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # P&D-RECS-1		\$4,300	\$0	\$4,300
2013 ADOPTED BUDGET		\$819,250	\$144,600	\$674,650

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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$606,047	\$455,600	\$0	\$0	\$455,600	\$123,793	\$435,542	\$484,400
Operating Expenses	\$65,165	\$16,700	\$33,160	\$0	\$49,860	\$27,547	\$46,941	\$14,200
Contractual Services	\$52,475	\$0	\$32,074	\$0	\$32,074	\$0	\$32,074	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$723,687	\$472,300	\$65,234	\$0	\$537,534	\$151,340	\$514,557	\$498,600
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$239,705	\$212,650	\$62,756	\$0	\$275,406	\$34,127	\$233,902	\$190,900
Licenses & Permits	\$4,380	\$16,000	\$0	\$0	\$16,000	\$244	\$5,000	\$16,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$31,870	\$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	\$275,955	\$228,650	\$62,756	\$0	\$291,406	\$34,371	\$238,902	\$206,900
GPR SUPPORT	\$447,732	\$243,650			\$246,128			\$291,700
F.T.E. STAFF	6.300	4.500					4.500	4.500

Dept:	Planning & Development	60							Fund Name:	General Fund
Prgm:	Planning	402/00							Fund No.:	1110
			Net Decision Items							2013 Adopted
DI#	2013 Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
	Personal Services	\$480,100	\$4,300	\$0	\$0	\$0	\$0	\$0	\$484,400	
	Operating Expenses	\$16,700	\$0	\$0	\$0	\$0	\$0	\$0	\$16,700	
	Contractual Services	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000	
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL	\$496,800	\$84,300	\$0	\$0	\$0	\$0	\$0	\$581,100	
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Intergovernmental Revenue	\$190,900	\$0	\$0	\$0	\$0	\$0	\$0	\$190,900	
	Licenses & Permits	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	
	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	\$206,900	\$0	\$0	\$0	\$0	\$0	\$0	\$206,900	
	GPR SUPPORT	\$289,900	\$84,300	\$0	\$0	\$0	\$0	\$0	\$374,200	
	F.T.E. STAFF	4.500	0.000	0.000	0.000	0.000	0.000	0.000	4.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$496,800	\$206,900	\$289,900
DI #	P&D-PLAN-1 Reduce various expenditure lines in the Planning Division			
DEPT	Reduce various expenditure lines in the Planning Division.	(\$2,500)	\$0	(\$2,500)
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.	\$4,300	\$0	\$4,300
ADOPTED	Approve as recommended. Also, increase expenditures by \$2,500 for an in-fill development inventory study to be completed by existing staff. In addition, increase expenditures by \$80,000 to re-establish the Better Urban Infill Land Development (BUILD) program.	\$82,500	\$0	\$82,500
NET DI # P&D-PLAN-1		\$84,300	\$0	\$84,300
2013 ADOPTED BUDGET		\$581,100	\$206,900	\$374,200

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 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. 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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	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	\$701,671	\$0	\$0	\$701,671	\$377,854	\$701,671	\$694,114
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$632,609	\$701,671	\$0	\$0	\$701,671	\$377,854	\$701,671	\$694,114
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	\$701,671			\$701,671			\$694,114
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#	2013 Base	Net Decision Items							2013 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	\$701,671	(\$7,557)	\$0	\$0	\$0	\$0	\$0	\$0	\$694,114	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$701,671	(\$7,557)	\$0	\$0	\$0	\$0	\$0	\$0	\$694,114	
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	\$701,671	(\$7,557)	\$0	\$0	\$0	\$0	\$0	\$0	\$694,114	
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
2013 BUDGET BASE			\$701,671	\$0	\$701,671
DI #	P&D-CARPC-1	Adjust Payment to CARPC			
DEPT	Adjust payment to CARPC for certified amount less in-kind services.		(\$7,557)	\$0	(\$7,557)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # P&D-CARPC-1			(\$7,557)	\$0	(\$7,557)
2013 ADOPTED BUDGET			\$694,114	\$0	\$694,114

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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$387	\$0	\$0	\$0	\$0	\$68	\$341	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$387	\$0	\$0	\$0	\$0	\$68	\$341	\$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	\$387	\$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	2013 Base	Net Decision Items							2013 Adopted Budget	
			01	02	03	04	05	06	07		
PROGRAM EXPENDITURES											
	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$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	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2013 BUDGET BASE			\$0	\$0	\$0
2013 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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENSES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$160,000	\$160,000	\$0	\$320,000	\$0	\$320,000	\$160,000
Contractual Services	\$2,180	\$15,000	\$17,042	\$0	\$32,042	\$2,277	\$33,214	\$15,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,180	\$175,000	\$177,042	\$0	\$352,042	\$2,277	\$353,214	\$175,000
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$100,000	\$193,372	\$0	\$293,372	\$0	\$293,372	\$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	\$89,938	\$75,000	\$0	\$0	\$75,000	\$37,846	\$75,000	\$75,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$89,938	\$175,000	\$193,372	\$0	\$368,372	\$37,846	\$368,372	\$175,000
REV. OVER/(UNDER) EXPENSES	\$87,757	\$0			\$16,330			\$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	2013 Base	Net Decision Items							2013 Adopted Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENSES										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000
		\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
PROGRAM REVENUE										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
REV. OVER/(UNDER) EXPENSES		\$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	Revenue Over/(Under) Expenses
2013 BUDGET BASE			\$175,000	\$175,000	\$0
2013 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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENSES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$1,251,200	\$3,306,100	\$0	\$4,557,300	\$0	\$4,557,300	\$1,251,200
Contractual Services	\$0	\$13,500	\$13,500	\$0	\$27,000	\$0	\$27,000	\$13,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$1,264,700	\$3,319,600	\$0	\$4,584,300	\$0	\$4,584,300	\$1,264,700
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$1,174,700	\$3,524,100	\$0	\$4,698,800	\$0	\$4,698,800	\$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	\$148,777	\$90,000	\$0	\$0	\$90,000	\$26,728	\$90,010	\$90,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$148,777	\$1,264,700	\$3,524,100	\$0	\$4,788,800	\$26,728	\$4,788,810	\$1,264,700
REV. OVER/(UNDER) EXPENSES	\$148,777	\$0			\$204,500			\$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	2013 Base	Net Decision Items							2013 Adopted Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENSES										
	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
	REV. OVER/(UNDER) EXPENSES	\$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

	Expenditures	Revenue	Revenue Over/(Under) Expenses
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			
2013 BUDGET BASE	\$1,264,700	\$1,264,700	\$0
2013 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:

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 (1 vacant), 5 Zoning Inspectors, and an unfunded Zoning Inspector position. 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 11.35 FTE positions in this division.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$842,577	\$831,800	\$0	\$0	\$831,800	\$254,527	\$828,895	\$869,100
Operating Expenses	\$37,195	\$43,860	\$0	\$0	\$43,860	\$12,533	\$36,461	\$40,660
Contractual Services	\$9,638	\$7,355	\$0	\$0	\$7,355	\$7,334	\$8,292	\$7,355
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$889,410	\$883,015	\$0	\$0	\$883,015	\$274,393	\$873,648	\$917,115
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	\$324,170	\$566,418	\$0	\$0	\$566,418	\$163,655	\$382,820	\$454,365
Fines, Forfeits & Penalties	\$5,825	\$5,000	\$0	\$0	\$5,000	\$0	\$375,000	\$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	\$926	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$359,221	\$599,718	\$0	\$0	\$599,718	\$163,655	\$786,120	\$487,665
GPR SUPPORT	\$530,189	\$283,297			\$283,297			\$429,450
F.T.E. STAFF	11.350	11.350					11.350	11.350

Dept:	Planning & Development	60							Fund Name:	General Fund
Prgm:	Zoning & Plat Review	408/00							Fund No.:	1110
			Net Decision Items							
DI#	2013 Base	01	02	03	04	05	06	07	2013 Adopted Budget	
PROGRAM EXPENDITURES										
Personal Services	\$877,700	\$7,100	(\$15,700)	\$0	\$0	\$0	\$0	\$0	\$869,100	
Operating Expenses	\$43,860	(\$3,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$40,660	
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	\$928,915	\$3,900	(\$15,700)	\$0	\$0	\$0	\$0	\$0	\$917,115	
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	\$566,418	\$0	\$0	(\$112,053)	\$0	\$0	\$0	\$0	\$454,365	
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	\$599,718	\$0	\$0	(\$112,053)	\$0	\$0	\$0	\$0	\$487,665	
GPR SUPPORT	\$329,197	\$3,900	(\$15,700)	\$112,053	\$0	\$0	\$0	\$0	\$429,450	
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
2013 BUDGET BASE		\$928,915	\$599,718	\$329,197
DI #	P&D-ZONE-1 Expenditure reductions in conferences & training, office supplies, Arcview licenses and telephone lines			
DEPT	Expenditure reductions in various lines totaling \$3,200.	(\$3,200)	\$0	(\$3,200)
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.	\$7,100	\$0	\$7,100
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # P&D-ZONE-1		\$3,900	\$0	\$3,900

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	Delay hiring of zoning inspector by 3 months.			
DEPT	Delay hiring of Zoning Inspector by 3 months for a savings of \$15,745.		(\$15,700)	\$0	(\$15,700)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # P&D-ZONE-2			(\$15,700)	\$0	(\$15,700)
DI #	P&D-ZONE-3	Reduce zoning permit applications revenue projections			
DEPT	Reduce zoning permit applications revenue projection.		\$0	(\$12,053)	\$12,053
EXEC	Approve as requested and reduce various revenues to more closely reflect current and historical levels.		\$0	(\$100,000)	\$100,000
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # P&D-ZONE-3			\$0	(\$112,053)	\$112,053
2013 ADOPTED BUDGET			\$917,115	\$487,665	\$429,450