

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

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			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