

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

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			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

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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