

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), and 5 Zoning Inspectors. 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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$797,808	\$869,100	\$0	\$0	\$869,100	\$258,399	\$862,576	\$907,300
Operating Expenses	\$44,241	\$40,660	\$0	\$0	\$40,660	\$10,631	\$47,541	\$41,860
Contractual Services	\$9,994	\$7,355	\$0	\$0	\$7,355	\$7,304	\$7,655	\$7,355
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$852,043	\$917,115	\$0	\$0	\$917,115	\$276,334	\$917,772	\$956,515
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	\$393,461	\$454,365	\$0	\$0	\$454,365	\$189,038	\$458,310	\$454,365
Fines, Forfeits & Penalties	\$475,172	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$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	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$896,934	\$487,665	\$0	\$0	\$487,665	\$189,038	\$486,610	\$487,665
GPR SUPPORT	(\$44,891)	\$429,450			\$429,450			\$468,850
F.T.E. STAFF	11.350	11.350					11.350	10.350

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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$908,500	(\$8,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$899,600	
Operating Expenses	\$40,660	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$41,860	
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	\$956,515	(\$7,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$948,815	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$28,300	\$0	(\$28,300)	\$0	\$0	\$0	\$0	\$0	\$0	
Licenses & Permits	\$454,365	\$0	\$0	\$0	\$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	\$487,665	\$0	(\$28,300)	\$0	\$0	\$0	\$0	\$0	\$459,365	
GPR SUPPORT	\$468,850	(\$7,700)	\$28,300	\$0	\$0	\$0	\$0	\$0	\$489,450	
F.T.E. STAFF	11.350	(1.000)	0.000	0.000	0.000	0.000	0.000	0.000	10.350	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2014 BUDGET BASE		\$956,515	\$487,665	\$468,850
DI #	P&D-ZONE-1			
DEPT	Reallocate expenditures/revenues and Eliminate unfunded Zoning Inspector FTE			
	Reallocate expenditures and revenues to more closely reflect current activity. Also, eliminate 1.0 FTE Unfunded Zoning Inspector.	\$0	\$0	\$0
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect savings related to a Voluntary Time Away program that employees have signed commitment letters to participate in for 2014 and adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of	(\$7,700)	\$0	(\$7,700)
ADOPTED				\$0
NET DI # P&D-ZONE-1		(\$7,700)	\$0	(\$7,700)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	P&D-ZONE-2	Solid Waste Fund support			
DEPT			\$0	\$0	\$0
EXEC	Reduce Solid Waste Fund support for various General Fund activities to stabilize Solid Waste user fees charged to the City of Madison and other users.		\$0	(\$28,300)	\$28,300
ADOPTED					\$0
	NET DI #	P&D-ZONE-2	\$0	(\$28,300)	\$28,300

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2014 EXECUTIVE BUDGET			\$948,815	\$459,365	\$489,450
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