

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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$774,793	\$860,100	\$0	\$0	\$860,100	\$251,762	\$865,011	\$851,500
Operating Expenses	\$78,362	\$66,150	\$28,500	\$0	\$94,650	\$37,321	\$95,315	\$66,150
Contractual Services	\$49,402	\$48,600	\$581	\$0	\$49,181	\$17,909	\$45,181	\$47,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$902,557	\$974,850	\$29,081	\$0	\$1,003,931	\$306,991	\$1,005,507	\$965,350
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$86,963	\$75,600	\$0	\$0	\$75,600	\$34,121	\$63,643	\$73,600
Licenses & Permits	\$5,288	\$3,000	\$0	\$0	\$3,000	\$1,058	\$3,000	\$3,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$41,725	\$66,000	\$0	\$0	\$66,000	\$18,727	\$39,105	\$68,000
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	\$133,976	\$144,600	\$0	\$0	\$144,600	\$53,906	\$105,748	\$144,600
GPR SUPPORT	\$768,581	\$830,250			\$859,331			\$820,750
F.T.E. STAFF	7.650	8.500					8.500	8.500

Dept:	Planning & Development	60							Fund Name:	General Fund
Prgm:	Records and Support	400/00							Fund No.:	1110
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$851,500	\$0	\$14,300	\$0	\$0	\$0	\$0	\$0	\$865,800	
Operating Expenses	\$66,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,150	
Contractual Services	\$47,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,700	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$965,350	\$0	\$14,300	\$0	\$0	\$0	\$0	\$0	\$979,650	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$75,600	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$73,600	
Licenses & Permits	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$66,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$68,000	
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	\$820,750	\$0	\$14,300	\$0	\$0	\$0	\$0	\$0	\$835,050	
F.T.E. STAFF	8.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2017 BUDGET BASE			\$965,350	\$144,600	\$820,750
DI #	P&D-RECS-1	Revenue adjustments			
DEPT	Increase the Dane County Survey Search line by \$2,000 and decrease the GIS Tax Parcel Map Lot Fee revenue line by \$2,000.		\$0	\$0	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # P&D-RECS-1			\$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-2	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$14,300	\$0	\$14,300
ADOPTED					\$0
	NET DI #	P&D-RECS-2	\$14,300	\$0	\$14,300

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2017 EXECUTIVE BUDGET	\$979,650	\$144,600	\$835,050
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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 5 Senior Planners. 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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$578,016	\$640,100	\$0	\$0	\$640,100	\$175,632	\$624,582	\$625,200
Operating Expenses	\$12,920	\$17,300	\$2,500	\$0	\$19,800	\$6,288	\$21,421	\$16,100
Contractual Services	\$877	\$80,000	\$140,258	\$0	\$220,258	\$33,773	\$220,258	\$45,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$591,814	\$737,400	\$142,758	\$0	\$880,158	\$215,692	\$866,261	\$686,300
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$136,876	\$146,800	\$0	\$0	\$146,800	\$0	\$143,300	\$146,800
Licenses & Permits	\$11,044	\$16,000	\$0	\$0	\$16,000	\$5,444	\$11,154	\$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	\$147,920	\$162,800	\$0	\$0	\$162,800	\$5,444	\$154,454	\$162,800
GPR SUPPORT	\$443,894	\$574,600			\$717,358			\$523,500
F.T.E. STAFF	5.000	5.000					5.000	5.000

Dept:	Planning & Development	60							Fund Name:	General Fund
Prgm:	Planning	402/00							Fund No.:	1110
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$625,200	\$0	\$11,400	\$0	\$0	\$0	\$0	\$0	\$0	\$636,600
Operating Expenses	\$16,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,100
Contractual Services	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$686,300	\$0	\$11,400	\$0	\$0	\$0	\$0	\$0	\$0	\$697,700
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$146,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,800
Licenses & Permits	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
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	\$162,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,800
GPR SUPPORT	\$523,500	\$0	\$11,400	\$0	\$0	\$0	\$0	\$0	\$0	\$534,900
F.T.E. STAFF	5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2017 BUDGET BASE		\$686,300	\$162,800	\$523,500
DI #	P&D-PLAN-1 Create an expenditure line for expenses related to the Comprehensive Rewrite of Chapter 10 - Zoning			
DEPT	Transfer \$1,200 from the Infill Development Inventory line to a newly created Comprehensive Rewrite of Chapter 10 expenses line. Also from Infill Development, move funds to lines related to professional development.	\$0	\$0	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # P&D-PLAN-1		\$0	\$0	\$0

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	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$11,400	\$0	\$11,400
ADOPTED					\$0
	NET DI #	P&D-PLAN-2	\$11,400	\$0	\$11,400

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2017 EXECUTIVE BUDGET	\$697,700	\$162,800	\$534,900
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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 various 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 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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$754,164	\$802,414	\$0	\$0	\$802,414	\$428,225	\$802,414	\$818,981
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$754,164	\$802,414	\$0	\$0	\$802,414	\$428,225	\$802,414	\$818,981
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	\$754,164	\$802,414			\$802,414			\$818,981
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#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$802,414	\$16,567	\$0	\$0	\$0	\$0	\$0	\$0	\$818,981	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$802,414	\$16,567	\$0	\$0	\$0	\$0	\$0	\$0	\$818,981	
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	\$802,414	\$16,567	\$0	\$0	\$0	\$0	\$0	\$0	\$818,981	
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
2017 BUDGET BASE			\$802,414	\$0	\$802,414
DI #	P&D-CARPC-1	Increase Payment to CARPC			
DEPT	Increase payment to CARPC by \$16,567 based on the budget certification charge.		\$16,567	\$0	\$16,567
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # P&D-CARPC-1			\$16,567	\$0	\$16,567
2017 EXECUTIVE BUDGET			\$818,981	\$0	\$818,981

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, and 4 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 10.35 FTE positions in this division.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$842,223	\$842,200	\$0	\$0	\$842,200	\$255,573	\$858,269	\$879,200
Operating Expenses	\$45,869	\$44,160	\$390	(\$9,500)	\$35,050	\$9,015	\$30,063	\$34,660
Contractual Services	\$16,157	\$9,355	\$0	\$9,500	\$18,855	\$8,824	\$28,442	\$18,855
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$904,249	\$895,715	\$390	\$0	\$896,105	\$273,412	\$916,774	\$932,715
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$535,510	\$544,745	\$0	\$0	\$544,745	\$124,172	\$426,792	\$544,745
Fines, Forfeits & Penalties	\$0	\$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	\$4,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$540,460	\$549,745	\$0	\$0	\$549,745	\$124,172	\$426,792	\$549,745
GPR SUPPORT	\$363,790	\$345,970			\$346,360			\$382,970
F.T.E. STAFF	10.350	9.500					9.500	9.500

Dept: Planning & Development		60							Fund Name: General Fund	
Prgm: Zoning & Plat Review		408/00							Fund No.: 1110	
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$879,200	\$0	\$14,200	\$0	\$0	\$0	\$0	\$0	\$0	\$893,400
Operating Expenses	\$44,160	(\$9,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,660
Contractual Services	\$9,355	\$9,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,855
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$932,715	\$0	\$14,200	\$0	\$0	\$0	\$0	\$0	\$0	\$946,915
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	\$544,745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$544,745
Fines, Forfeits & Penalties	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
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	\$549,745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$549,745
GPR SUPPORT	\$382,970	\$0	\$14,200	\$0	\$0	\$0	\$0	\$0	\$0	\$397,170
F.T.E. STAFF	9.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2017 BUDGET BASE			\$932,715	\$549,745	\$382,970
DI #	P&D-ZONE-1	Provide ongoing funding for the Zoning Permitting System Maintenance			
DEPT	\$9,500 will be transferred from the Zoning Division Printing, Stationary and Office Supplies line to the Zoning Permitting System Maintenance line. With this decision item, the base funding for Printing, Stationary and Office Supplies will be reduced by \$9,500 and the base for Zoning Permitting System Maintenance will increase by \$9,500.		\$0	\$0	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # P&D-ZONE-1			\$0	\$0	\$0

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	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$14,200	\$0	\$14,200
ADOPTED					\$0
	NET DI #	P&D-ZONE-2	\$14,200	\$0	\$14,200

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2017 EXECUTIVE BUDGET	\$946,915	\$549,745	\$397,170
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