

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

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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

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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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