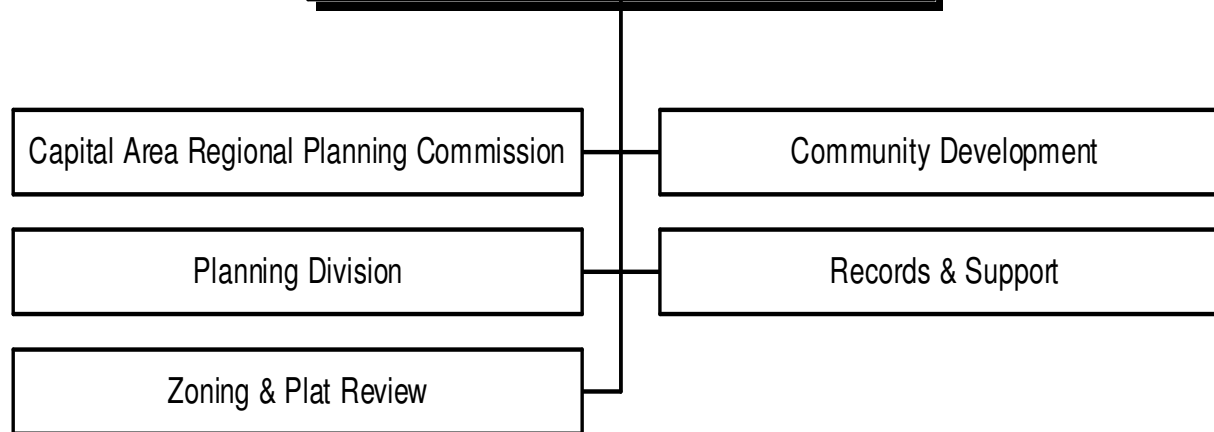


Planning & Development



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues	
Records and Support	10.250	\$896,150	\$191,925	\$704,225	
Planning Division	6.800	\$756,200	\$207,900	\$548,300	
Capital Area Regional Planning Commission	0.000	\$626,419	\$0	\$626,419	
Community Development	0.000	\$0	\$0	\$0	
Zoning & Plat Review	11.000	\$860,615	\$788,665	\$71,950	
Planning & Development - Total	28.050	\$3,139,384	\$1,188,490	\$1,950,894	Appropriation

Department Name: Planning & Development

GPR Target:

2008 GPR Target Amount \$36,340

GPR Target Accomplished in Budget Request: \$36,374

GPR Target Accomplished Over/(Under) GPR Target: \$34

Summary of Target Strategy:

GPR Impact

Positions Effected:

Vacant/Filled

None

\$0

Total \$0

Line Item Targets:

Printing/Office Supplies (\$4,429)

Printing Assessment Books (\$5,400)

Travel (\$2,500)

Conf & Training (\$1,500)

Telephone (\$3,015)

Operating Equipment Exp (\$1,500)

Data entry POS/Library (\$1,100)

Total (\$19,444)

Revenue Adjustments:

Planning Fee for Service (\$1,000)

Sign Permit Appl. (\$1000 volume, \$5,000 fee incr) (\$6,000)

Rezone Petition (\$2,780)

Farmland Preservation Cert. (Fee Incr) (\$3,500)

Mineral Extraction Plan Review (\$2,700)

Misc. (Fee Incr) (\$950)

Total (\$16,930)

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 program includes the Department Director, general administrative support for the programs in Planning & Development, and secretarial services. 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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$606,630	\$670,350	\$0	\$0	\$670,350	\$162,001	\$553,678	\$715,300
Operating Expenses	\$69,240	\$113,994	\$0	\$0	\$113,994	\$22,008	\$89,639	\$129,150
Contractual Services	\$19,418	\$36,000	\$9,988	\$0	\$45,988	\$10,131	\$45,988	\$51,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$695,288	\$820,344	\$9,988	\$0	\$830,332	\$194,140	\$689,305	\$896,150
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$66,311	\$116,925	\$0	\$0	\$116,925	\$18,686	\$116,925	\$104,625
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	\$35,046	\$37,200	\$0	\$0	\$37,200	\$8,570	\$37,200	\$60,300
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$101,357	\$154,125	\$0	\$0	\$154,125	\$27,256	\$154,125	\$191,925
GPR SUPPORT	\$593,931	\$666,219			\$676,207			\$704,225
F.T.E. STAFF	10.250	9.750				9.750		10.250

Dept:	Planning & Development	60							Fund Name:	General Fund
Prgm:	Records and Support	400/00							Fund No.:	1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$688,300	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$715,300	
Operating Expenses	\$111,150	\$0	\$18,000	\$0	\$0	\$0	\$0	\$0	\$129,150	
Contractual Services	\$51,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,700	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$851,150	\$27,000	\$18,000	\$0	\$0	\$0	\$0	\$0	\$896,150	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$116,925	\$0	\$0	(\$12,300)	\$0	\$0	\$0	\$0	\$104,625	
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	\$37,200	\$0	\$21,600	\$1,500	\$0	\$0	\$0	\$0	\$60,300	
Intergovernmental Charge for Services	\$0	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$154,125	\$27,000	\$21,600	(\$10,800)	\$0	\$0	\$0	\$0	\$191,925	
GPR SUPPORT	\$697,025	\$0	(\$3,600)	\$10,800	\$0	\$0	\$0	\$0	\$704,225	
F.T.E. STAFF	9.750	0.500	0.000	0.000	0.000	0.000	0.000	0.000	10.250	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$851,150	\$154,125	\$697,025
DI #	P&D-RECS-1 Increase GIS Specialist position from 0.5 FTE to 1.0 FTE			
DEPT	Increase GIS Specialist position from 0.5 FTE to 1.0 FTE using GIS Specialist reimbursement revenue. The Capital Area Regional Planning Commission will contract with Planning & Development for GIS Specialist services.	\$27,000	\$27,000	\$0
EXEC	Approve the request to increase the GIS Specialist position from .50 to 1.0 FTE. Also, footnote .50 FTE of the position as contingent upon revenue from the CARPC.	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # P&D-RECS-1		\$27,000	\$27,000	\$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
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DI #	P&D-RECS-2	Dane County Survey Search (DCSS)			
DEPT	Provide an expenditure and revenue line item for Dane County Survey Search (DCSS), a new online subscription service which will provide improved efficiency and customer service.		\$18,000	\$21,600	(\$3,600)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # P&D-RECS-2			\$18,000	\$21,600	(\$3,600)

DI #	P&D-RECS-3	Records & Support Revenue Adjustments			
DEPT	Adjust Budgeted Revenues to reflect current expectations.		\$0	(\$10,800)	\$10,800
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # P&D-RECS-3			\$0	(\$10,800)	\$10,800

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2008 ADOPTED BUDGET			\$896,150	\$191,925	\$704,225
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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 the director, 4 Senior Planners and one Planner. 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 Development Initiatives and Interdepartmental Assistance including assistance to the BUILD Program and special short-term projects related to housing and economic development.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$544,097	\$590,600	\$12,422	\$5,000	\$608,022	\$175,572	\$611,823	\$567,900
Operating Expenses	\$18,018	\$37,900	\$53,888	(\$5,000)	\$86,788	\$9,797	\$86,279	\$21,700
Contractual Services	\$171,924	\$123,000	\$295,955	\$0	\$418,955	\$20,847	\$418,955	\$115,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$734,039	\$751,500	\$362,265	\$0	\$1,113,765	\$206,216	\$1,117,057	\$704,600
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$235,018	\$246,500	\$207,564	\$0	\$454,064	\$2,590	\$454,064	\$189,900
Licenses & Permits	\$0	\$18,000	\$0	\$0	\$18,000	\$0	\$18,000	\$18,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$2,100	\$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	\$237,118	\$264,500	\$207,564	\$0	\$472,064	\$2,590	\$472,064	\$207,900
GPR SUPPORT	\$496,921	\$487,000			\$641,701			\$496,700
F.T.E. STAFF	7.800	6.800				6.800		6.800

Dept:	Planning & Development	60							Fund Name:	General Fund
Prgm:	Planning	402/00							Fund No.:	1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$567,900	\$51,600	\$0	\$0	\$0	\$0	\$0	\$0	\$619,500	
Operating Expenses	\$21,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,700	
Contractual Services	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$704,600	\$51,600	\$0	\$0	\$0	\$0	\$0	\$0	\$756,200	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$189,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189,900	
Licenses & Permits	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	
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	\$207,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$207,900	
GPR SUPPORT	\$496,700	\$51,600	\$0	\$0	\$0	\$0	\$0	\$0	\$548,300	
F.T.E. STAFF	6.800	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.800	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2008 BUDGET BASE			\$704,600	\$207,900	\$496,700
DI #	P&D-PLAN-1	There is no Decision Item			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Convert the existing project position currently funded through April 15, 2008 in the proposed budget with \$20,700 GPR to a permanent 1.0 FTE Planner position to address housing and economic development issues by retaining the allocated GPR and increasing expenditures by \$51,600 for additional salary and benefits.		\$51,600	\$0	\$51,600
	NET DI #	P&D-PLAN-1	\$51,600	\$0	\$51,600
2008 ADOPTED BUDGET			\$756,200	\$207,900	\$548,300

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 8.125 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 equivalent to 0.00136 percent of the county total equalized valuation 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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$770,711	\$0	\$0	\$770,711	\$164,584	\$770,711	\$0
Operating Expenses	\$0	\$124,500	\$0	\$0	\$124,500	\$4,957	\$124,500	\$0
Contractual Services	\$0	\$37,000	\$0	\$0	\$37,000	\$0	\$37,000	\$626,419
Operating Capital	\$0	\$16,000	\$0	\$0	\$16,000	\$1,885	\$16,000	\$0
TOTAL	\$0	\$948,211	\$0	\$0	\$948,211	\$171,427	\$948,211	\$626,419
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$175,311	\$0	\$0	\$175,311	\$0	\$175,311	\$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	\$33,400	\$0	\$0	\$33,400	\$240	\$33,400	\$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	\$208,711	\$0	\$0	\$208,711	\$240	\$208,711	\$0
GPR SUPPORT	\$0	\$739,500			\$739,500			\$626,419
F.T.E. STAFF	0.000	8.125					8.125	0.000

Dept:	Planning & Development	60							Fund Name:	General Fund
Prgm:	Capital Area Regional Planning Commission	403/00							Fund No.:	1110
			Net Decision Items							
DI#	2008 Base	01	02	03	04	05	06	07	2008 Adopted Budget	
PROGRAM EXPENDITURES										
	Personal Services	\$751,600	(\$751,600)	\$0	\$0	\$0	\$0	\$0	\$0	
	Operating Expenses	\$124,500	(\$124,500)	\$0	\$0	\$0	\$0	\$0	\$0	
	Contractual Services	\$37,000	(\$37,000)	\$626,419	\$0	\$0	\$0	\$0	\$626,419	
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL	\$913,100	(\$913,100)	\$626,419	\$0	\$0	\$0	\$0	\$626,419	
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Intergovernmental Revenue	\$175,311	(\$175,311)	\$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	\$33,400	(\$33,400)	\$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	\$208,711	(\$208,711)	\$0	\$0	\$0	\$0	\$0	\$0	
	GPR SUPPORT	\$704,389	(\$704,389)	\$626,419	\$0	\$0	\$0	\$0	\$626,419	
	F.T.E. STAFF	8.125	(8.125)	0.000	0.000	0.000	0.000	0.000	0.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$913,100	\$208,711	\$704,389
DI #	P&D-CARPC-1 Remove line item detail for CARPC			
DEPT	Consolidate the expense line items for the CARPC. The 2007 budget included line items for personal services and other costs as the CARPC was organized in 2007. In 2008, the CARPC will assume responsibility for this accounting function and county expenditures will be consolidated into a single line item.	(\$913,100)	(\$208,711)	(\$704,389)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # P&D-CARPC-1		(\$913,100)	(\$208,711)	(\$704,389)

Dept:	Planning & Development	60	Fund Name:	General Fund
Prgm:	Capital Area Regional Planning Commi 403/00		Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	P&D-CARPC-2	Payment to Capital Area Regional Planning Commission			
DEPT	Provide funds for the payment to CARPC.		\$626,419	\$0	\$626,419
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	P&D-CARPC-2	\$626,419	\$0	\$626,419

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2008 ADOPTED BUDGET	\$626,419	\$0	\$626,419
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Dept:	Planning & Development	60	DANE COUNTY	Fund Name:	General Fund
Prgm:	Community Analysis & Planning	404/00		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, and economic development.

Description:

If the Regional Planning Commission and Planning and Development Department staff are merged, 8.6 staff will become part of the Planning & Development Department. If there is no merger in 2003 then we will continue to pay for Regional Planning Commission services from the purchase of service line item in the budget. Staff for this division will consist of a unit leader, a senior planner, one environmental planner, one community assistance planner, one environmental engineer, one graphics specialist, one accounting specialist and two program assistants. This Division will enable the County to assume essential RPC functions, as determined by the County Executive and County Board. Among those functions are transportation planning and grant application, water quality planning and review, and planning assistance to Dane County municipalities. The transportation planning is related to County projects and projects outside of the Metropolitan Planning Area.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$567,851	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$32,593	\$0	\$0	\$0	\$0	\$881	\$792	\$0
Contractual Services	\$6,779	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$607,223	\$0	\$0	\$0	\$0	\$881	\$792	\$0
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$71,404	\$0	\$0	\$0	\$0	\$24,811	\$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	\$718	\$0	\$0	\$0	\$0	\$22	\$22	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$73,342	\$0	\$0	\$0	\$0	\$24,833	\$22	\$0
GPR SUPPORT	\$533,882	\$0			\$0			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Planning & Development	60							Fund Name:	General Fund	
Prgm:	Community Analysis & Planning	404/00							Fund No.:	1110	
DI#	NONE	2008 Base	Net Decision Items							2008 Adopted Budget	
			01	02	03	04	05	06	07		
PROGRAM EXPENDITURES											
	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GPR SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	F.T.E. STAFF	0.000	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
2008 BUDGET BASE			\$0	\$0	\$0
2008 ADOPTED BUDGET			\$0	\$0	\$0

Dept:	Planning & Development	60	DANE COUNTY	Fund Name:	General Fund
Prgm:	Community Development	406/00		Fund No:	1110

Mission:

To meet the housing and community development needs of Dane County communities in a manner consistent with local and County land use plans and development goals.

Description:

The Community Development Division administers the County's Community Development Block Grant (CDBG), HOME, Better Urban Infill Development (BUILD), and Revolving Loan Fund programs. These programs provide grant and loan funding for housing, economic development, community facilities, public services and planning to local communities and other public and private entities. This Program includes the costs of planning and administration.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$218,608	\$205,600	\$0	\$0	\$205,600	\$50,983	\$166,225	\$0
Operating Expenses	\$12,868	\$16,000	\$0	\$0	\$16,000	\$4,517	\$16,000	\$0
Contractual Services	\$150	\$1,300	\$0	\$0	\$1,300	\$300	\$1,300	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$231,626	\$222,900	\$0	\$0	\$222,900	\$55,800	\$183,525	\$0
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$242,148	\$222,900	\$0	\$0	\$222,900	\$0	\$183,525	\$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	\$242,148	\$222,900	\$0	\$0	\$222,900	\$0	\$183,525	\$0
GPR SUPPORT	(\$10,523)	\$0			\$0			\$0
F.T.E. STAFF	3.500	2.350					2.375	0.000

Dept:	Planning & Development	60							Fund Name:	General Fund
Prgm:	Community Development	406/00							Fund No.:	1110
			Net Decision Items							2008 Adopted Budget
DI#	2008 Base	01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
	Personal Services	\$219,400	(\$219,400)	\$0	\$0	\$0	\$0	\$0	\$0	
	Operating Expenses	\$16,000	(\$16,000)	\$0	\$0	\$0	\$0	\$0	\$0	
	Contractual Services	\$1,300	(\$1,300)	\$0	\$0	\$0	\$0	\$0	\$0	
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL	\$236,700	(\$236,700)	\$0	\$0	\$0	\$0	\$0	\$0	
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Intergovernmental Revenue	\$236,700	(\$236,700)	\$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	\$236,700	(\$236,700)	\$0	\$0	\$0	\$0	\$0	\$0	
	GPR SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	F.T.E. STAFF	2.375	(2.375)	0.000	0.000	0.000	0.000	0.000	0.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2008 BUDGET BASE			\$236,700	\$236,700	\$0
DI #	P&D-CDVT-1	Transfer Program to HSD			
DEPT			\$0	\$0	\$0
EXEC	Eliminate the vacant CDBG positions (.75 FTE Community Development Coordinator and .50 FTE CDBG Planner) and transfer the remaining Community Development Program to Human Services.		(\$236,700)	(\$236,700)	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # P&D-CDVT-1			(\$236,700)	(\$236,700)	\$0
2008 ADOPTED BUDGET			\$0	\$0	\$0

Dept:	Planning & Development	60	DANE COUNTY	Fund Name:	CDBG Business Loan F
Prgm:	CDBG Business Loan	412/00		Fund No:	2700

Mission:

This fund is used to account for business loans made through the County's CDBG entitlement program.

Description:

The Dane County Commercial Revitalization Loan Fund (CRLF) provides financing to businesses and real estate development projects that help revitalize downtown and other commercial districts.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENSES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$24,000	\$155,000	\$0	\$0	\$155,000	\$119,463	\$155,000	\$160,000
Contractual Services	\$60,376	\$0	\$245,446	\$0	\$245,446	\$7,967	\$253,402	\$15,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$84,376	\$155,000	\$245,446	\$0	\$400,446	\$127,430	\$408,402	\$175,000
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$100,000	\$149,775	\$0	\$249,775	\$0	\$249,775	\$100,000
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	\$180,047	\$55,000	\$0	\$0	\$55,000	\$27,690	\$105,000	\$75,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$180,047	\$155,000	\$149,775	\$0	\$304,775	\$27,690	\$354,775	\$175,000
REV. OVER/(UNDER) EXPENSES	\$95,671	\$0			(\$95,671)			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Planning & Development	60	Fund Name: CDBG Business Loan F
Prgm: CDBG Business Loan	412/00	Fund No.: 2700

DI#	NONE	2008 Base	Net Decision Items							2008 Adopted Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENSES										
	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Expenses	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000
	Contractual Services	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
	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	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
	REV. OVER/(UNDER) EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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	Revenue Over/(Under) Expenses
2008 BUDGET BASE	\$175,000	\$175,000	\$0
2008 ADOPTED BUDGET	\$175,000	\$175,000	\$0

Dept:	Planning & Development	60	DANE COUNTY	Fund Name:	CDBG-General
Prgm:	CDBG-General	416/00		Fund No:	2720

Mission:

To meet the housing and community development needs of Dane County communities in a manner consistent with local and County land use plans and development goals.

Description:

The Community Development Division administers the County's Community Development Block Grant (CDBG), HOME, Better Urban Infill Development (BUILD), and Revolving Loan Fund programs. These programs provide grant and loan funding for housing, economic development, community facilities, public services and planning to local communities and other public and private entities.

This Program is used to fund grant and loan programs and projects for housing, community facilities, public services, and economic development.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENSES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$20,556	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	\$73,000
Contractual Services	\$1,157,860	\$919,800	\$646,263	\$0	\$1,566,063	\$162,592	\$1,566,064	\$841,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,178,416	\$1,009,800	\$646,263	\$0	\$1,656,063	\$162,592	\$1,656,064	\$914,800
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,075,903	\$934,800	\$646,263	\$0	\$1,581,063	\$91,008	\$1,581,063	\$894,800
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	\$88,860	\$75,000	\$0	\$0	\$75,000	\$7,000	\$75,000	\$20,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,164,763	\$1,009,800	\$646,263	\$0	\$1,656,063	\$98,008	\$1,656,063	\$914,800
REV. OVER/(UNDER) EXPENSES	(\$13,653)	\$0			\$0			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Planning & Development	60							Fund Name:	CDBG-General
Prgm:	CDBG-General	416/00							Fund No.:	2720
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENSES										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$78,000	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$73,000	
Contractual Services	\$841,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$841,800	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$919,800	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$914,800	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$899,800	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$894,800	
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	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$919,800	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$914,800	
REV. OVER/(UNDER) EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	Revenue Over/(Under) Expenses
2008 BUDGET BASE			\$919,800	\$919,800	\$0
DI #	P&D-CDBG-1	Transfer program			
DEPT			\$0	\$0	\$0
EXEC	Transfer the Community Development Program to Human Services.		(\$5,000)	(\$5,000)	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	P&D-CDBG-1	(\$5,000)	(\$5,000)	\$0
2008 ADOPTED BUDGET			\$914,800	\$914,800	\$0

Dept:	Planning & Development	60	DANE COUNTY	Fund Name:	HOME Fund
Prgm:	HOME Fund	418/00		Fund No:	2730

Mission:

The HOME and ADDI programs increase availability of affordable housing for low and moderate-income households in Dane County outside the City of Madison.

Description:

Dane County receives an annual HOME and ADDI grant, as an Entitlement Community, from the U.S. Department of Housing and Urban Development (HUD). HOME and ADDI funds must be used for affordable housing. 10% of funds can be used for administration. 15% of funds must be used for Community Housing Development Organizations (CHDOs).

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENSES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$239,141	\$18,400	\$18,421	\$0	\$36,821	\$0	\$36,821	\$18,400
Contractual Services	\$865,131	\$621,445	\$534,470	\$0	\$1,155,915	\$165,034	\$1,155,915	\$584,530
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,104,272	\$639,845	\$552,891	\$0	\$1,192,736	\$165,034	\$1,192,736	\$602,930
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,080,721	\$589,845	\$750,719	\$0	\$1,340,564	\$0	\$1,340,564	\$587,930
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	\$39,000	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$15,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,119,721	\$639,845	\$750,719	\$0	\$1,390,564	\$0	\$1,390,564	\$602,930
REV. OVER/(UNDER) EXPENSES	\$15,449	\$0			\$197,828			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Planning & Development		60							Fund Name: HOME Fund		
Prgm: HOME Fund		418/00							Fund No.: 2730		
DI#	NONE	2008 Base	Net Decision Items							2008 Adopted Budget	
			01	02	03	04	05	06	07		
PROGRAM EXPENSES											
	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Expenses	\$18,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,400
	Contractual Services	\$584,530	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$584,530
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$602,930	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$602,930
PROGRAM REVENUE											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$587,930	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$587,930
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$602,930	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$602,930
REV. OVER/(UNDER) EXPENSES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF		0.000	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	Revenue Over/(Under) Expenses
	2008 BUDGET BASE	\$602,930	\$602,930
2008 ADOPTED BUDGET	\$602,930	\$602,930	\$0

Dept:	Planning & Development	60	DANE COUNTY	Fund Name:	Commerce Revolving Fu
Prgm:	Commerce Revolving	414/00		Fund No:	2710

Mission:

Fund to account for Revolving Loan Funds received from State of Wisconsin

Description:

Commerce Loan Account

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENSES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$256	\$1,234,700	\$210,934	\$0	\$1,445,634	\$50,000	\$1,445,634	\$1,251,200
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$256	\$1,234,700	\$210,934	\$0	\$1,445,634	\$50,000	\$1,445,634	\$1,264,700
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$1,174,700	\$0	\$0	\$1,174,700	\$0	\$1,174,700	\$1,174,700
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	\$73,932	\$60,000	\$0	\$0	\$60,000	\$26,272	\$67,500	\$90,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$73,932	\$1,234,700	\$0	\$0	\$1,234,700	\$26,272	\$1,242,200	\$1,264,700
REV. OVER/(UNDER) EXPENSES	\$73,676	\$0			(\$210,934)			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Planning & Development	60							Fund Name:	Commerce Revolving F
Prgm:	Commerce Revolving	414/00							Fund No.:	2710
DI#	NONE	2008 Base	Net Decision Items							2008 Adopted Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENSES										
	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Expenses	\$1,251,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,251,200
	Contractual Services	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$1,264,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,264,700
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$1,174,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,174,700
	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	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$1,264,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,264,700
	REV. OVER/(UNDER) EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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	Revenue Over/(Under) Expenses
	2008 BUDGET BASE	\$1,264,700	\$1,264,700
2008 ADOPTED BUDGET	\$1,264,700	\$1,264,700	\$0

Dept:	Planning & Development	60	DANE COUNTY	Fund Name:	General Fund
Prgm:	Zoning & Plat Review	408/00		Fund No:	1110

Mission:

To protect and promote the public health, safety and general welfare of Dane County by administering county zoning, environmental and land division regulations in the unincorporated portion of Dane County.

Description:

Zoning and Plat Review staff consist of the Zoning Administrator, Land Division Review Officer, Assistant Zoning Administrator, and 7.8 Zoning Inspectors. The Division reviews development activities within the unincorporated portion of Dane County through the administration of the Dane County Zoning (Chapter 10 DCCO), Erosion Control & Stormwater Management (Chapter 14 DCCO), Nonmetallic Mining Reclamation (Chapter 74 DCCO) and Subdivision Ordinance (Chapter 75 DCCO). During a 12-month period, the Division has issued approximately 1,684 zoning permits, 263 erosion control/stormwater/fill & grade permits, and 101 non-metallic mining reclamation permits. The Division also reviewed the creation of 4,694 new lots (484 unincorporated and 4210 incorporated), and processed 60 conditional use permit and 257 rezoning applications. In addition to issuing permits and reviewing land divisions, the Division also enforces applicable provisions of Wisconsin State Statutes and other county ordinances; provides accurate zoning information; eliminates unnecessary litigation through early identification of potential zoning violations; and inspects, monitors compliance, and enforces county shoreland, wetland, flood zone and erosion control ordinances. On a daily basis, the Plat Review function provides information to attorneys, surveyors and the general public on subdivision plats and Certified Survey Maps.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$645,224	\$767,325	\$0	\$0	\$767,325	\$176,384	\$701,236	\$799,800
Operating Expenses	\$56,726	\$62,460	\$0	\$0	\$62,460	\$17,068	\$57,084	\$53,460
Contractual Services	\$3,221	\$7,355	\$0	\$0	\$7,355	\$493	\$7,355	\$7,355
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$705,171	\$837,140	\$0	\$0	\$837,140	\$193,945	\$765,675	\$860,615
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	\$649,627	\$737,235	\$0	\$0	\$737,235	\$175,270	\$565,239	\$760,365
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	\$677,927	\$765,535	\$0	\$0	\$765,535	\$175,270	\$593,539	\$788,665
GPR SUPPORT	\$27,244	\$71,605			\$71,605			\$71,950
F.T.E. STAFF	10.800	11.000					11.000	11.000

Dept:	Planning & Development	60							Fund Name:	General Fund
Prgm:	Zoning & Plat Review	408/00							Fund No.:	1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$799,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$799,800	
Operating Expenses	\$53,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,460	
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	\$860,615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$860,615	
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	\$753,165	\$7,200	\$0	\$0	\$0	\$0	\$0	\$0	\$760,365	
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	\$781,465	\$7,200	\$0	\$0	\$0	\$0	\$0	\$0	\$788,665	
GPR SUPPORT	\$79,150	(\$7,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$71,950	
F.T.E. STAFF	11.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	11.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$860,615	\$781,465	\$79,150
DI #	P&D-ZONE-1 Zoning fee revenue adjustments			
DEPT	Make appropriate revenue adjustments, including increases in revenue due to volume and new and/or increased fees. Use increased revenue to help offset revenue decrease in Decision Item P&D-RECSUP-3.	\$0	\$7,200	(\$7,200)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # P&D-ZONE-1		\$0	\$7,200	(\$7,200)
2008 ADOPTED BUDGET		\$860,615	\$788,665	\$71,950