

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			
DEPT	There is no Decision Item	\$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