

<b>Dept:</b>	Planning & Development	60	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Zoning & Plat Review	408/00		<b>Fund No:</b>	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
<b>PROGRAM EXPENDITURES</b>								
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
<b>TOTAL</b>	<b>\$705,171</b>	<b>\$837,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$837,140</b>	<b>\$193,945</b>	<b>\$765,675</b>	<b>\$860,615</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$677,927</b>	<b>\$765,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$765,535</b>	<b>\$175,270</b>	<b>\$593,539</b>	<b>\$788,665</b>
<b>GPR SUPPORT</b>	<b>\$27,244</b>	<b>\$71,605</b>			<b>\$71,605</b>			<b>\$71,950</b>
<b>F.T.E. STAFF</b>	<b>10.800</b>	<b>11.000</b>					<b>11.000</b>	<b>11.000</b>

<b>Dept:</b>	Planning & Development	60							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Zoning & Plat Review	408/00							<b>Fund No.:</b>	1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
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	
<b>TOTAL</b>	<b>\$860,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$860,615</b>	
<b>PROGRAM REVENUE</b>										
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	
<b>TOTAL</b>	<b>\$781,465</b>	<b>\$7,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$788,665</b>	
<b>GPR SUPPORT</b>	<b>\$79,150</b>	<b>(\$7,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,950</b>	
<b>F.T.E. STAFF</b>	<b>11.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>11.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2008 BUDGET BASE</b>		\$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)
<b>2008 ADOPTED BUDGET</b>		<b>\$860,615</b>	<b>\$788,665</b>	<b>\$71,950</b>