



Planning and Zoning 26

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
REVENUE									
Department 26 - Zoning									
Licenses and Permits									
Zoning permits and fees									
44401	Zoning Permits & Fees	250,348.98	285,471.67	240,000.00	285,000.00	220,000.00	250,000.00	250,000.00	4
44402	WI Fund Septic Grant Maint Fees	100.00	.00	.00	.00	.00	.00	.00	
44403	BOA FEES	3,500.00	2,650.00	4,000.00	3,700.00	3,200.00	3,200.00	3,200.00	(20)
<i>Zoning permits and fees Totals</i>		<u>\$253,948.98</u>	<u>\$288,121.67</u>	<u>\$244,000.00</u>	<u>\$288,700.00</u>	<u>\$223,200.00</u>	<u>\$253,200.00</u>	<u>\$253,200.00</u>	<u>4%</u>
<i>Licenses and Permits Totals</i>		<u>\$253,948.98</u>	<u>\$288,121.67</u>	<u>\$244,000.00</u>	<u>\$288,700.00</u>	<u>\$223,200.00</u>	<u>\$253,200.00</u>	<u>\$253,200.00</u>	<u>4%</u>
Department 26 - Zoning Totals		<u>\$253,948.98</u>	<u>\$288,121.67</u>	<u>\$244,000.00</u>	<u>\$288,700.00</u>	<u>\$223,200.00</u>	<u>\$253,200.00</u>	<u>\$253,200.00</u>	<u>4%</u>
REVENUE TOTALS		<u>\$253,948.98</u>	<u>\$288,121.67</u>	<u>\$244,000.00</u>	<u>\$288,700.00</u>	<u>\$223,200.00</u>	<u>\$253,200.00</u>	<u>\$253,200.00</u>	<u>4%</u>
EXPENSE									
Department 26 - Zoning									
State Account 56302 - Comprehensive Planning									
Contractual Services									
50290	Contractual Services	.00	.00	.00	.00	27,009.00	27,009.00	27,009.00	
<i>Contractual Services Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$27,009.00</u>	<u>\$27,009.00</u>	<u>\$27,009.00</u>	<u>+++</u>
State Account 56302 - Comprehensive Planning Totals		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$27,009.00</u>	<u>\$27,009.00</u>	<u>\$27,009.00</u>	<u>+++</u>
State Account 56401 - Zoning									
Personal Services									
50111	Department Head	57,260.46	63,487.05	71,597.00	71,597.00	75,543.00	75,543.00	75,543.00	6
50121	Full Time	154,415.38	166,174.51	191,396.00	191,396.00	202,391.00	194,945.00	194,945.00	2
50130	Funeral Leave	1,850.67	.00	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	7,074.86	3,655.14	.00	.00	.00	.00	.00	
50132	Vacation Pay	11,990.81	12,011.75	.00	.00	.00	.00	.00	
50135	Overtime	3,567.82	1,391.36	.00	.00	.00	.00	.00	
50138	Holiday Pay	10,391.04	10,814.21	.00	.00	.00	.00	.00	
50140	Per Diem	2,425.00	3,220.83	2,425.00	2,425.00	2,425.00	2,425.00	2,425.00	
50151	Fica/Medicare	17,812.72	19,487.07	20,304.00	20,304.00	21,447.00	20,878.00	20,878.00	3
50152	Co. Share Retirement	16,066.34	18,225.99	17,752.00	17,752.00	18,066.00	17,581.00	17,581.00	(1)
50155	Life Insurance	92.82	96.95	113.00	120.00	139.00	139.00	139.00	23
50156	HRA	16,800.00	.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		<u>\$299,747.92</u>	<u>\$298,564.86</u>	<u>\$303,587.00</u>	<u>\$303,594.00</u>	<u>\$320,011.00</u>	<u>\$311,511.00</u>	<u>\$311,511.00</u>	<u>3%</u>
<i>Health Insurance</i>									
50154	Health Insurance	70,631.12	86,787.84	80,825.00	80,825.00	70,444.00	70,444.00	66,299.00	(18)



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Fund 100 - General									
EXPENSE									
Department 26 - Zoning									
State Account 56401 - Zoning									
Health Insurance									
	<i>Health Insurance Totals</i>	\$70,631.12	\$86,787.84	\$80,825.00	\$80,825.00	\$70,444.00	\$70,444.00	\$66,299.00	(18%)
<i>Contractual Services</i>									
50210	Professional Services	3,588.00	3,588.00	7,588.00	3,588.00	3,588.00	3,588.00	3,588.00	(53)
50212	Legal Fees	10,077.20	23,617.50	12,000.00	23,000.00	23,000.00	20,000.00	20,000.00	67
50212-006	Legal Fees-Specific	385.00	.00	500.00	7,000.00	12,000.00	12,000.00	12,000.00	2,300
50225	Telephone	4,022.25	4,080.23	3,948.00	3,948.00	4,800.00	3,500.00	3,500.00	(11)
50240	Repair & Maintenance	1,444.58	7,620.21	2,400.00	10,000.00	10,000.00	6,200.00	6,200.00	158
50250	Special Services	3,683.50	3,431.25	4,008.00	4,000.00	4,000.00	4,000.00	4,000.00	
	<i>Contractual Services Totals</i>	\$23,200.53	\$42,337.19	\$30,444.00	\$51,536.00	\$57,388.00	\$49,288.00	\$49,288.00	62%
<i>Supplies and Expense</i>									
50310	Office Supplies	2,987.13	5,222.03	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
50311	Postage	3,869.74	3,767.61	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00	13
50313	Printing & Duplication	962.07	2,146.33	1,800.00	4,000.00	2,200.00	2,200.00	2,200.00	22
50320	Publication,Subscriptions & Dues	3,300.69	4,487.68	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00	13
50325	Registration Fees & Tuition	2,248.65	641.77	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50
50332	Mileage	12,888.30	16,984.21	12,500.00	14,800.00	15,000.00	15,000.00	15,000.00	20
50335	Meals	98.06	106.16	250.00	125.00	250.00	250.00	250.00	
50336	Lodging	1,015.09	533.00	1,500.00	475.00	1,500.00	1,500.00	1,500.00	
50348	Educational Supplies	.00	11.26	200.00	200.00	200.00	200.00	200.00	
50350	Repair & Maintenance Supplies	.00	316.24	.00	.00	.00	.00	.00	
50356	Sundry Items	58.27	.00	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$27,428.00	\$34,216.29	\$29,250.00	\$32,600.00	\$34,150.00	\$34,150.00	\$34,150.00	17%
<i>Fixed charges</i>									
50530	Rents & Leases	1,080.00	1,125.00	1,200.00	.00	.00	.00	.00	(100)
	<i>Fixed charges Totals</i>	\$1,080.00	\$1,125.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	(100%)
	State Account 56401 - Zoning Totals	\$422,087.57	\$463,031.18	\$445,306.00	\$468,555.00	\$481,993.00	\$465,393.00	\$461,248.00	4%
State Account 56402 - Board Of Adjustment									
<i>Personal Services</i>									
50140	Per Diem	1,400.00	1,125.00	1,800.00	2,250.00	1,800.00	1,800.00	1,800.00	
50151	Fica/Medicare	107.14	86.10	138.00	172.00	138.00	138.00	138.00	



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Fund 100 - General									
EXPENSE									
Department 26 - Zoning									
State Account 56402 - Board Of Adjustment									
Personal Services									
50155	Life Insurance	.10	.30	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	<u>\$1,507.24</u>	<u>\$1,211.40</u>	<u>\$1,938.00</u>	<u>\$2,422.00</u>	<u>\$1,938.00</u>	<u>\$1,938.00</u>	<u>\$1,938.00</u>	0%
<i>Health Insurance</i>									
50154	Health Insurance	91.06	147.50	.00	200.00	.00	.00	.00	
	<i>Health Insurance Totals</i>	<u>\$91.06</u>	<u>\$147.50</u>	<u>\$0.00</u>	<u>\$200.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
<i>Contractual Services</i>									
50212	Legal Fees	5,871.95	3,831.40	8,000.00	12,000.00	12,000.00	10,000.00	10,000.00	25
50212-006	Legal Fees-Specific	2,637.50	5,934.25	3,000.00	10,000.00	15,000.00	15,000.00	15,000.00	400
50225	Telephone	686.62	751.77	720.00	350.00	500.00	500.00	500.00	(31)
50290	Contractual Services	405.00	545.00	1,340.00	1,850.00	3,625.00	3,625.00	3,625.00	171
	<i>Contractual Services Totals</i>	<u>\$9,601.07</u>	<u>\$11,062.42</u>	<u>\$13,060.00</u>	<u>\$24,200.00</u>	<u>\$31,125.00</u>	<u>\$29,125.00</u>	<u>\$29,125.00</u>	123%
<i>Supplies and Expense</i>									
50310	Office Supplies	901.06	1,768.89	1,800.00	1,200.00	1,800.00	1,800.00	1,800.00	
50311	Postage	165.85	98.92	250.00	300.00	300.00	300.00	300.00	20
50313	Printing & Duplication	475.17	54.15	500.00	75.00	400.00	400.00	400.00	(20)
50320	Publication,Subscriptions & Dues	1,505.09	1,425.27	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	33
50325	Registration Fees & Tuition	545.39	333.93	550.00	400.00	550.00	550.00	550.00	
50332	Mileage	4,567.88	4,069.00	5,000.00	5,700.00	6,000.00	6,000.00	6,000.00	20
50335	Meals	.00	.00	100.00	100.00	100.00	100.00	100.00	
50336	Lodging	338.36	123.00	400.00	100.00	500.00	500.00	500.00	25
50350	Repair & Maintenance Supplies	.00	105.41	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	<u>\$8,498.80</u>	<u>\$7,978.57</u>	<u>\$10,100.00</u>	<u>\$9,875.00</u>	<u>\$11,650.00</u>	<u>\$11,650.00</u>	<u>\$11,650.00</u>	15%
<i>Fixed charges</i>									
50530	Rents & Leases	360.00	375.00	400.00	.00	.00	.00	.00	(100)
	<i>Fixed charges Totals</i>	<u>\$360.00</u>	<u>\$375.00</u>	<u>\$400.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	(100%)
	State Account 56402 - Board Of Adjustment Totals	<u>\$20,058.17</u>	<u>\$20,774.89</u>	<u>\$25,498.00</u>	<u>\$36,697.00</u>	<u>\$44,713.00</u>	<u>\$42,713.00</u>	<u>\$42,713.00</u>	68%
	Department 26 - Zoning Totals	<u>\$442,145.74</u>	<u>\$483,806.07</u>	<u>\$470,804.00</u>	<u>\$505,252.00</u>	<u>\$553,715.00</u>	<u>\$535,115.00</u>	<u>\$530,970.00</u>	13%
	EXPENSE TOTALS	<u>\$442,145.74</u>	<u>\$483,806.07</u>	<u>\$470,804.00</u>	<u>\$505,252.00</u>	<u>\$553,715.00</u>	<u>\$535,115.00</u>	<u>\$530,970.00</u>	13%
Fund 100 - General Totals									
	REVENUE TOTALS	<u>\$253,948.98</u>	<u>\$288,121.67</u>	<u>\$244,000.00</u>	<u>\$288,700.00</u>	<u>\$223,200.00</u>	<u>\$253,200.00</u>	<u>\$253,200.00</u>	4%



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Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
	EXPENSE TOTALS	\$442,145.74	\$483,806.07	\$470,804.00	\$505,252.00	\$553,715.00	\$535,115.00	\$530,970.00	13%
Fund	100 - General Totals	(\$188,196.76)	(\$195,684.40)	(\$226,804.00)	(\$216,552.00)	(\$330,515.00)	(\$281,915.00)	(\$277,770.00)	22%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$253,948.98	\$288,121.67	\$244,000.00	\$288,700.00	\$223,200.00	\$253,200.00	\$253,200.00	4%
	EXPENSE GRAND TOTALS	\$442,145.74	\$483,806.07	\$470,804.00	\$505,252.00	\$553,715.00	\$535,115.00	\$530,970.00	13%
	Net Grand Totals	(\$188,196.76)	(\$195,684.40)	(\$226,804.00)	(\$216,552.00)	(\$330,515.00)	(\$281,915.00)	(\$277,770.00)	22%