



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 | Calculated Column 1 |
|--|---------------------------------|---------------------|---------------------|---------------------|-----------------------|---------------------|---------------------|---------------------|
| 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 | 104 |
| 44402 | WI Fund Septic Grant Maint Fees | 100.00 | .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 | 80 |
| <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> | 104% |
| <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> | 104% |
| 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> | 104% |
| 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> | 104% |
| EXPENSE | | | | | | | | |
| Department 26 - Zoning | | | | | | | | |
| State Account 56302 - Comprehensive Planning | | | | | | | | |
| Contractual Services | | | | | | | | |
| 50290 | Contractual Services | .00 | .00 | .00 | .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> | +++ |
| 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> | +++ |
| 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 | 106 |
| 50121 | Full Time | 154,415.38 | 166,174.51 | 191,396.00 | 191,396.00 | 202,391.00 | 194,945.00 | 102 |
| 50130 | Funeral Leave | 1,850.67 | .00 | .00 | .00 | .00 | .00 | |
| 50131 | Sick Leave Pay | 7,074.86 | 3,655.14 | .00 | .00 | .00 | .00 | |
| 50132 | Vacation Pay | 11,990.81 | 12,011.75 | .00 | .00 | .00 | .00 | |
| 50135 | Overtime | 3,567.82 | 1,391.36 | .00 | .00 | .00 | .00 | |
| 50138 | Holiday Pay | 10,391.04 | 10,814.21 | .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 | 100 |
| 50151 | Fica/Medicare | 17,812.72 | 19,487.07 | 20,304.00 | 20,304.00 | 21,447.00 | 20,878.00 | 103 |
| 50152 | Co. Share Retirement | 16,066.34 | 18,225.99 | 17,752.00 | 17,752.00 | 18,066.00 | 17,581.00 | 99 |
| 50155 | Life Insurance | 92.82 | 96.95 | 113.00 | 120.00 | 139.00 | 139.00 | 123 |
| 50156 | HRA | 16,800.00 | .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> | 103% |
| Health Insurance | | | | | | | | |
| 50154 | Health Insurance | 70,631.12 | 86,787.84 | 80,825.00 | 80,825.00 | 70,444.00 | 70,444.00 | 87 |



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 | Calculated Column 1 |
|--|----------------------------------|--------------------|--------------------|---------------------|-----------------------|-----------------|--------------------|---------------------|
| Fund 100 - General | | | | | | | | |
| EXPENSE | | | | | | | | |
| Department 26 - Zoning | | | | | | | | |
| State Account 56401 - Zoning | | | | | | | | |
| <i>Health Insurance</i> | | | | | | | | |
| <i>Health Insurance Totals</i> | | \$70,631.12 | \$86,787.84 | \$80,825.00 | \$80,825.00 | \$70,444.00 | \$70,444.00 | 87% |
| <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 | 47 |
| 50212 | Legal Fees | 10,077.20 | 23,617.50 | 12,000.00 | 23,000.00 | 23,000.00 | 20,000.00 | 167 |
| 50212-006 | Legal Fees-Specific | 385.00 | .00 | 500.00 | 7,000.00 | 12,000.00 | 12,000.00 | 2,400 |
| 50225 | Telephone | 4,022.25 | 4,080.23 | 3,948.00 | 3,948.00 | 4,800.00 | 3,500.00 | 89 |
| 50240 | Repair & Maintenance | 1,444.58 | 7,620.21 | 2,400.00 | 10,000.00 | 10,000.00 | 6,200.00 | 258 |
| 50250 | Special Services | 3,683.50 | 3,431.25 | 4,008.00 | 4,000.00 | 4,000.00 | 4,000.00 | 100 |
| <i>Contractual Services Totals</i> | | \$23,200.53 | \$42,337.19 | \$30,444.00 | \$51,536.00 | \$57,388.00 | \$49,288.00 | 162% |
| <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 | 100 |
| 50311 | Postage | 3,869.74 | 3,767.61 | 4,000.00 | 4,000.00 | 4,500.00 | 4,500.00 | 113 |
| 50313 | Printing & Duplication | 962.07 | 2,146.33 | 1,800.00 | 4,000.00 | 2,200.00 | 2,200.00 | 122 |
| 50320 | Publication,Subscriptions & Dues | 3,300.69 | 4,487.68 | 4,000.00 | 4,000.00 | 4,500.00 | 4,500.00 | 113 |
| 50325 | Registration Fees & Tuition | 2,248.65 | 641.77 | 2,000.00 | 2,000.00 | 3,000.00 | 3,000.00 | 150 |
| 50332 | Mileage | 12,888.30 | 16,984.21 | 12,500.00 | 14,800.00 | 15,000.00 | 15,000.00 | 120 |
| 50335 | Meals | 98.06 | 106.16 | 250.00 | 125.00 | 250.00 | 250.00 | 100 |
| 50336 | Lodging | 1,015.09 | 533.00 | 1,500.00 | 475.00 | 1,500.00 | 1,500.00 | 100 |
| 50348 | Educational Supplies | .00 | 11.26 | 200.00 | 200.00 | 200.00 | 200.00 | 100 |
| 50350 | Repair & Maintenance Supplies | .00 | 316.24 | .00 | .00 | .00 | .00 | |
| 50356 | Sundry Items | 58.27 | .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 | 117% |
| <i>Fixed charges</i> | | | | | | | | |
| 50530 | Rents & Leases | 1,080.00 | 1,125.00 | 1,200.00 | .00 | .00 | .00 | |
| <i>Fixed charges Totals</i> | | \$1,080.00 | \$1,125.00 | \$1,200.00 | \$0.00 | \$0.00 | \$0.00 | 0% |
| State Account 56401 - Zoning Totals | | \$422,087.57 | \$463,031.18 | \$445,306.00 | \$468,555.00 | \$481,993.00 | \$465,393.00 | 105% |
| 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 | 100 |
| 50151 | Fica/Medicare | 107.14 | 86.10 | 138.00 | 172.00 | 138.00 | 138.00 | 100 |



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 | Calculated Column 1 |
|--|---|---------------------|---------------------|---------------------|-----------------------|---------------------|---------------------|---------------------|
| Fund 100 - General | | | | | | | | |
| EXPENSE | | | | | | | | |
| Department 26 - Zoning | | | | | | | | |
| State Account 56402 - Board Of Adjustment | | | | | | | | |
| Personal Services | | | | | | | | |
| 50155 | Life Insurance | .10 | .30 | .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> | 100% |
| <i>Health Insurance</i> | | | | | | | | |
| 50154 | Health Insurance | 91.06 | 147.50 | .00 | 200.00 | .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> | +++ |
| <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 | 125 |
| 50212-006 | Legal Fees-Specific | 2,637.50 | 5,934.25 | 3,000.00 | 10,000.00 | 15,000.00 | 15,000.00 | 500 |
| 50225 | Telephone | 686.62 | 751.77 | 720.00 | 350.00 | 500.00 | 500.00 | 69 |
| 50290 | Contractual Services | 405.00 | 545.00 | 1,340.00 | 1,850.00 | 3,625.00 | 3,625.00 | 271 |
| | <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> | 223% |
| <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 | 100 |
| 50311 | Postage | 165.85 | 98.92 | 250.00 | 300.00 | 300.00 | 300.00 | 120 |
| 50313 | Printing & Duplication | 475.17 | 54.15 | 500.00 | 75.00 | 400.00 | 400.00 | 80 |
| 50320 | Publication,Subscriptions & Dues | 1,505.09 | 1,425.27 | 1,500.00 | 2,000.00 | 2,000.00 | 2,000.00 | 133 |
| 50325 | Registration Fees & Tuition | 545.39 | 333.93 | 550.00 | 400.00 | 550.00 | 550.00 | 100 |
| 50332 | Mileage | 4,567.88 | 4,069.00 | 5,000.00 | 5,700.00 | 6,000.00 | 6,000.00 | 120 |
| 50335 | Meals | .00 | .00 | 100.00 | 100.00 | 100.00 | 100.00 | 100 |
| 50336 | Lodging | 338.36 | 123.00 | 400.00 | 100.00 | 500.00 | 500.00 | 125 |
| 50350 | Repair & Maintenance Supplies | .00 | 105.41 | .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> | 115% |
| <i>Fixed charges</i> | | | | | | | | |
| 50530 | Rents & Leases | 360.00 | 375.00 | 400.00 | .00 | .00 | .00 | |
| | <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> | 0% |
| | 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> | 168% |
| | 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> | 114% |
| | 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> | 114% |
| 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> | 104% |



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 | Calculated Column 1 |
|---------|-----------------------------|--------------------|--------------------|---------------------|-----------------------|-----------------|--------------------|---------------------|
| | EXPENSE TOTALS | \$442,145.74 | \$483,806.07 | \$470,804.00 | \$505,252.00 | \$553,715.00 | \$535,115.00 | 114% |
| Fund | 100 - General Totals | (\$188,196.76) | (\$195,684.40) | (\$226,804.00) | (\$216,552.00) | (\$330,515.00) | (\$281,915.00) | 124% |
| | Net Grand Totals | | | | | | | |
| | REVENUE GRAND TOTALS | \$253,948.98 | \$288,121.67 | \$244,000.00 | \$288,700.00 | \$223,200.00 | \$253,200.00 | 104% |
| | EXPENSE GRAND TOTALS | \$442,145.74 | \$483,806.07 | \$470,804.00 | \$505,252.00 | \$553,715.00 | \$535,115.00 | 114% |
| | Net Grand Totals | (\$188,196.76) | (\$195,684.40) | (\$226,804.00) | (\$216,552.00) | (\$330,515.00) | (\$281,915.00) | 124% |