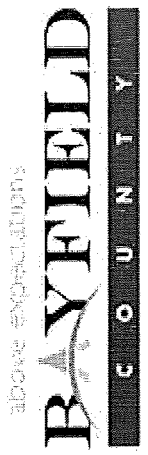


# Planning & Zoning 26

Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 100 - General								
REVENUE								
Department 26 - Zoning								
Intergovmt Revenues								
State grants								
Conservation and Development								
43580-005	WLPGP Zoning Ordinance Revisions	5,000.00	.00	.00	.00	.00	.00	+++
	<i>Conservation and Development Totals</i>	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>State grants Totals</i>	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Intergovmt Revenues Totals</i>	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Licenses and Permits								
Zoning permits and fees								
44401	Zoning Permits & Fees	237,342.80	201,630.99	210,000.00	225,000.00	210,000.00	210,000.00	100
44402	WI Fund Septic Grant Maint Fees	100.00	.00	.00	.00	.00	.00	
44403	BOA FEES	5,400.00	4,600.00	5,650.00	3,500.00	4,050.00	4,050.00	72
	<i>Zoning permits and fees Totals</i>	\$242,842.80	\$206,230.99	\$215,650.00	\$228,500.00	\$214,050.00	\$214,050.00	99%
	<i>Licenses and Permits Totals</i>	\$242,842.80	\$206,230.99	\$215,650.00	\$228,500.00	\$214,050.00	\$214,050.00	99%
Misc Revenues								
Other miscellaneous revenues								
48900	All Other Revenue	.00	.00	1,200.00	.00	.00	.00	
	<i>Other miscellaneous revenues Totals</i>	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	0%
	<i>Misc Revenues Totals</i>	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	0%
Department 26 - Zoning								
REVENUE TOTALS		\$247,842.80	\$206,230.99	\$216,850.00	\$228,500.00	\$214,050.00	\$214,050.00	99%
		\$247,842.80	\$206,230.99	\$216,850.00	\$228,500.00	\$214,050.00	\$214,050.00	99%
EXPENSE								
Department 26 - Zoning								
State Account 56401 - Zoning								
Personal Services								
50111	Department Head	53,878.94	54,726.75	65,169.00	65,169.00	67,318.00	67,318.00	103
50121	Full Time	150,686.76	147,811.16	181,838.00	181,838.00	175,803.00	175,803.00	97
50123	Temporary Employee	.00	.00	.00	.00	.00	2,500.00	
50130	Funeral Leave	.00	393.76	.00	.00	.00	.00	
50131	Sick Leave Pay	6,283.96	8,091.70	.00	.00	.00	.00	
50132	Vacation Pay	10,736.56	12,404.84	.00	.00	.00	.00	
50135	Overtime	2,482.70	4,059.34	.00	.00	.00	.00	
50138	Holiday Pay	9,904.20	9,949.04	.00	.00	.00	.00	
50139	Workers Compensation	789.34	.00	.00	.00	.00	.00	
50140	Per Diem	3,150.00	2,575.00	3,000.00	3,000.00	2,750.00	2,750.00	92

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# Planning & Zoning 26

## Budget Year 2019

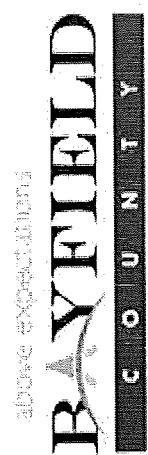


Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 100 - General								
EXPENSE								
Department 26 - Zoning								
State Account 56401 - Zoning								
Personal Services								
50151	Fica/Medicare	16,614.77	16,513.96	19,107.00	19,107.00	18,809.00	18,809.00	98
50152	Co. Share Retirement	15,489.65	16,100.11	16,550.00	16,550.00	15,924.00	15,924.00	96
50155	Life Insurance	66.13	76.10	80.00	80.00	96.00	96.00	120
50156	HRA	23,100.00	24,000.00	19,200.00	19,200.00	16,800.00	16,800.00	88
	<i>Personal Services Totals</i>	\$293,183.01	\$296,701.76	\$304,944.00	\$304,944.00	\$297,500.00	\$300,000.00	98%
Health Insurance								
50154	Health Insurance	76,870.96	72,254.23	83,323.00	83,323.00	69,604.00	69,604.00	84
	<i>Health Insurance Totals</i>	\$76,870.96	\$72,254.23	\$83,323.00	\$83,323.00	\$69,604.00	\$69,604.00	84%
Contractual Services								
50210	Professional Services	3,588.00	3,588.00	3,588.00	3,588.00	3,588.00	3,588.00	100
50212	Legal Fees	22,420.50	17,704.00	18,000.00	21,100.00	20,000.00	15,000.00	83
50225	Telephone	2,692.23	3,142.20	3,000.00	3,700.00	4,000.00	4,000.00	133
50240	Repair & Maintenance	.00	151.50	2,500.00	2,500.00	2,500.00	1,500.00	60
50250	Special Services	1,732.80	2,310.89	2,500.00	1,500.00	2,000.00	2,000.00	80
	<i>Contractual Services Totals</i>	\$30,433.53	\$26,896.59	\$29,588.00	\$32,388.00	\$32,088.00	\$26,088.00	88%
Contractual Services-Itemized								
50290	Contractual Services	23,799.20	.00	.00	.00	2,360.00	1,360.00	+++
	<i>Contractual Services-Itemized Totals</i>	\$23,799.20	\$0.00	\$0.00	\$0.00	\$2,360.00	\$1,360.00	+++
Supplies and Expense								
50310	Office Supplies	3,555.52	3,052.10	3,200.00	3,400.00	3,400.00	3,400.00	106
50311	Postage	4,477.01	3,700.89	4,000.00	4,300.00	4,000.00	4,000.00	100
50313	Printing & Duplication	1,300.48	1,295.90	1,800.00	2,000.00	2,000.00	2,000.00	111
50320	Publication,Subscriptions & Dues	2,130.01	3,105.70	3,500.00	4,000.00	4,000.00	4,000.00	114
50325	Registration Fees & Tuition	996.25	1,839.33	1,650.00	1,650.00	4,000.00	3,000.00	182
50332	Mileage	10,596.17	12,227.54	10,000.00	12,500.00	14,000.00	13,000.00	130
50335	Meals	106.04	104.38	150.00	225.00	425.00	425.00	283
50336	Lodging	492.00	668.80	1,000.00	1,000.00	2,500.00	2,500.00	250
50348	Educational Supplies	120.00	26.52	200.00	200.00	200.00	200.00	100
50350	Repair & Maintenance Supplies	166.48	92.16	.00	.00	.00	.00	
50356	Sundry Items	.00	.00	.00	.00	4,000.00	.00	
	<i>Supplies and Expense Totals</i>	\$23,939.96	\$26,113.32	\$25,500.00	\$29,275.00	\$38,525.00	\$32,525.00	128%

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# Planning & Zoning 26

## Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 100 - General								
EXPENSE								
Department 26 - Zoning								
State Account 56401 - Zoning								
Fixed charges								
50530 Rents & Leases		1,137.50	1,050.00	1,050.00	1,050.00	1,440.00	1,440.00	137
		\$1,137.50	\$1,050.00	\$1,050.00	\$1,050.00	\$1,440.00	\$1,440.00	137%
	<i>Fixed charges Totals</i>							
Capital Outlay								
50810 Capital Equipment		213.75	.00	.00	.00	500.00	500.00	
		\$213.75	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	+++
	<i>Capital Outlay Totals</i>							
State Account 56401 - Zoning Totals		\$449,577.91	\$423,015.90	\$444,405.00	\$450,980.00	\$442,017.00	\$431,517.00	97%
State Account 56402 - Board Of Adjustment								
Personal Services								
50140 Per Diem		1,300.00	2,800.00	3,000.00	2,000.00	2,000.00	2,000.00	67
50151 Fica/Medicare		100.20	214.42	.00	.00	.00	.00	
50155 Life Insurance		.19	.02	.00	.00	.00	.00	
		\$1,400.39	\$3,014.44	\$3,000.00	\$2,000.00	\$2,000.00	\$2,000.00	67%
Health Insurance								
50154 Health Insurance		296.16	36.53	.00	.00	.00	.00	
		\$296.16	\$36.53	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Health Insurance Totals</i>							
Contractual Services								
50212 Legal Fees		7,352.00	10,340.05	10,000.00	10,000.00	6,500.00	6,500.00	65
50212-006 Legal Fees-Specific		1,484.00	3,372.95	2,000.00	2,000.00	2,000.00	2,000.00	100
50225 Telephone		503.48	614.68	550.00	860.00	1,000.00	1,000.00	182
50240 Repair & Maintenance		.00	.00	375.00	375.00	600.00	600.00	160
		\$9,339.48	\$14,327.68	\$12,925.00	\$13,235.00	\$10,100.00	\$10,100.00	78%
	<i>Contractual Services Totals</i>							
Contractual Services-Itemized								
50290 Contractual Services		390.00	2,978.00	1,200.00	800.00	1,200.00	1,200.00	100
		\$390.00	\$2,978.00	\$1,200.00	\$800.00	\$1,200.00	\$1,200.00	100%
	<i>Contractual Services-Itemized Totals</i>							
Supplies and Expense								
50310 Office Supplies		1,211.99	1,799.84	2,000.00	2,000.00	2,000.00	2,000.00	100
50311 Postage		190.32	98.76	300.00	300.00	300.00	300.00	100
50313 Printing & Duplication		429.22	366.63	250.00	250.00	250.00	250.00	100
50315 Advertising		.00	136.00	.00	.00	.00	.00	
50320 Publication,Subscriptions & Dues		616.25	1,329.16	1,600.00	1,400.00	1,600.00	1,600.00	100
50325 Registration Fees & Tuition		248.75	454.50	485.00	.00	.00	.00	
50332 Mileage		3,752.99	4,825.25	3,750.00	.00	.00	.00	

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# Planning & Zoning 26

## Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
<b>Fund 100 - General</b>								
<b>EXPENSE</b>								
Department 26 - Zoning								
State Account 56402 - Board Of Adjustment								
<i>Supplies and Expense</i>								
50335	Meals	25.77	2.50	40.00	40.00	300.00	300.00	750
50336	Lodging	164.00	222.94	300.00	225.00	625.00	625.00	208
	<i>Supplies and Expense Totals</i>	\$6,639.29	\$9,235.58	\$8,725.00	\$4,215.00	\$5,075.00	\$5,075.00	58%
<i>Fixed charges</i>								
50530	Rents & Leases	379.17	350.00	350.00	350.00	360.00	360.00	103
	<i>Fixed charges Totals</i>	\$379.17	\$350.00	\$350.00	\$350.00	\$360.00	\$360.00	103%
<i>Capital Outlay</i>								
50810	Capital Equipment	71.25	.00	.00	862.00	.00	.00	
	<i>Capital Outlay Totals</i>	\$71.25	\$0.00	\$0.00	\$862.00	\$0.00	\$0.00	+++
<b>State Account 56402 - Board Of Adjustment Totals</b>								
	<i>Capital Outlay Totals</i>	\$18,515.74	\$29,942.23	\$26,200.00	\$21,462.00	\$18,735.00	\$18,735.00	72%
<b>Department 26 - Zoning Totals</b>								
	<i>Capital Outlay Totals</i>	\$468,093.65	\$452,958.13	\$470,605.00	\$472,442.00	\$460,752.00	\$450,252.00	96%
	<b>EXPENSE TOTALS</b>	\$468,093.65	\$452,958.13	\$470,605.00	\$472,442.00	\$460,752.00	\$450,252.00	96%
<b>Fund 100 - General Totals</b>								
	<b>REVENUE TOTALS</b>	\$247,842.80	\$206,230.99	\$216,850.00	\$228,500.00	\$214,050.00	\$214,050.00	99%
	<b>EXPENSE TOTALS</b>	\$468,093.65	\$452,958.13	\$470,605.00	\$472,442.00	\$460,752.00	\$450,252.00	96%
	<b>Net Grand Totals</b>	(\$220,250.85)	(\$246,727.14)	(\$253,755.00)	(\$243,942.00)	(\$246,702.00)	(\$236,202.00)	93%
<b>Fund 100 - General Totals</b>								
	<b>REVENUE GRAND TOTALS</b>	\$247,842.80	\$206,230.99	\$216,850.00	\$228,500.00	\$214,050.00	\$214,050.00	99%
	<b>EXPENSE GRAND TOTALS</b>	\$468,093.65	\$452,958.13	\$470,605.00	\$472,442.00	\$460,752.00	\$450,252.00	96%
	<b>Net Grand Totals</b>	(\$220,250.85)	(\$246,727.14)	(\$253,755.00)	(\$243,942.00)	(\$246,702.00)	(\$236,202.00)	93%

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