



Planning and Land Services

Cole Runge – Director
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MISSION

The Purpose of the Brown County Planning and Land Services Department is to provide planning, education, regulatory enforcement, and accurate and accessible land and property ownership information. In accordance with existing and future needs, the department promotes public health, welfare, safety, order, convenience, efficiency, economy and resource protection in Brown County.

PROGRAM DESCRIPTION

The Brown County Planning and Land Services Department provides land related activities in four general categories: planning, zoning, property listing, and land information.

The Planning Division includes six planning areas: transportation, land use, natural resources, local assistance, economic development, and housing. Transportation includes all urban and rural transportation planning, as well as assistance to Green Bay Metro. Land Use includes administration of the County Subdivision Code. Natural resources includes administration of planning programs for areas served by sanitary sewer systems, protection of environmentally sensitive areas, open space and recreation, and stormwater management. Local assistance provides planning assistance to Brown County municipalities. Economic development includes the administration of business loan and grant programs. Housing includes administration of a 10-county regional housing rehabilitation loan program as well as administration of the Brown County Housing Authority (BCHA). The Brown County Comprehensive Plan – A Vision for Great Communities provides guidance for planning activities.

The Zoning Division is authorized to issue sanitary and shoreland permits to ensure conformance with code requirements. Sanitary permits control all private onsite wastewater treatment systems while shoreland permits control shoreland, floodplain, and wetland use. The department assists citizens with concerns and investigates complaints as necessary. The department also administers and issues permits for the non-metallic mining reclamation program to ensure compliance with State administrative code.

The Property Listing Division carries out statutory duties to create and maintain a current property listing file and mapping system which accurately displays the ownership, mailing address, taxing status, geographic location, enclosed area, and map of every tax parcel of land within the county. The department also carries out the statutory duties to maintain the Public Land Survey system and file, index and maintain the survey and monument records within the county for retrieval purposes.

The Land Information Office (LIO) designs, coordinates, implements, and maintains land information using Geographic Information Systems (GIS) for all county departments as well as coordinates services and products with local municipalities, state government, and other outside agencies.

PERFORMANCE MEASURES	2020 Actual	2021 Estimate	2021 Budget	2022 Budget	Budget Change
Number of Loans through the Regional & Revolving Loan Fund Housing Programs	40	45	60	45	-25.0%
Levy Cost per Parcel to Develop Assessment Data	4.45	4.46	4.32	4.09	-5.3%
Levy Cost to Operate Zoning Code Enforcement Program	\$0	\$0	\$0	\$0	0.0%

INITIATIVES

County Highway Right-of-Way Mapping Project – The PALS Department’s new GIS Analyst will work with BC Public Works (Highway) staff to improve GIS mapping of county highway rights-of-way in 2022. This will involve identifying planned and proposed right-of-way needed for future highway construction projects. The new right-of-way lines will be drawn with accuracy and precision in AutoCAD. Once the drafting is complete, these boundaries will be imported into GIS and combined with the BrownDog online GIS mapping site. The online GIS mapping will include links to pertinent documents and other information for each county highway segment. The mapping will be done in conformance with county ordinance and will help communicate this information to local officials and the general public.

Brown County Park Utilities Mapping Project – The PALS Department’s new GIS Analyst will work with the BC Parks Department to begin mapping the locations of utilities in Brown County parks in 2022. This process will involve identifying the exact locations of utilities within county parks, using Global Positioning System (GPS) technology to record the locations of the utilities, and developing GIS-based maps that show the utility locations.

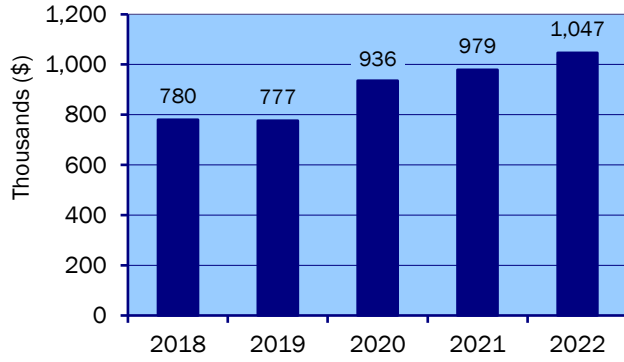
FINANCIAL SUMMARY

	2020 Actual	2021 Estimated	2021	2022 Budget	Change from 2021	
			Amended Budget		Amended Budget \$	%
Intergov. Revenue	1,156,172	1,318,802	1,348,620	1,358,509	9,889	0.73%
Public Charges	978,361	794,753	762,616	797,604	34,988	4.59%
Miscellaneous Revenue	31,305	50,797	51,547	60,017	8,470	16.43%
Other Financing Sources	267,275	276,289	306,906	369,220	62,314	20.30%
Total Revenues	2,433,114	2,440,641	2,469,689	2,585,350	115,661	4.68%
Personnel Costs	1,621,384	1,408,656	1,893,451	1,968,369	74,918	3.96%
Operating Expenses	1,332,047	1,473,174	1,474,578	1,660,444	185,866	12.60%
Outlay	-	26,701	26,800	-	(26,800)	-100.00%
Total Expenses	2,953,431	2,908,531	3,394,829	3,628,813	233,984	6.89%
Property Taxes	935,995	978,581	978,581	1,046,611	68,030	6.95%
Net Total Activity	415,678	510,691	53,441	3,148		

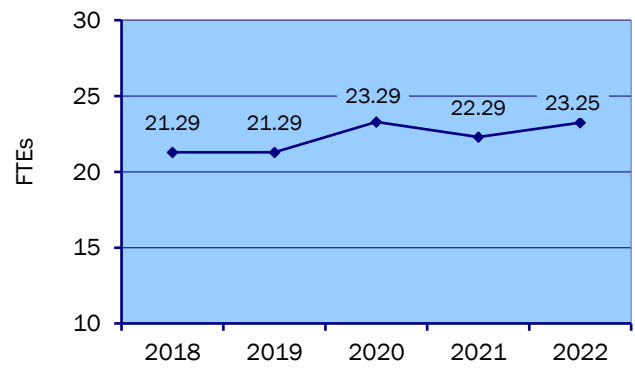
SUMMARY HIGHLIGHTS

- **Miscellaneous Revenue** – The increase in intra-county charge in 2022 for \$28,950 mainly related to right-of-way mapping for Public Works, offset by a one-time drawdown of \$19,680 from the Wis. Stat. 85.21 Trust in 2021.
- **Other Financing Sources** – Increase is due to additional transfer in wages for a new GIS Analyst position offset by the 2021 transfer in for wage increases.
- **Operating Expenses** – Increase is attributed to the following:
 - The addition of contributions to the Green Bay Chamber
 - Increases in equipment non-outlay for new staff equipment, standing desks, and additional GIS server disk space
 - Increased transfers for wages related to the additional staff member noted above
- **Outlay** – Decrease in 2022 is directly related to the purchase of a Robotic Total Station in 2021. Outlay purchases are not expected in 2022.

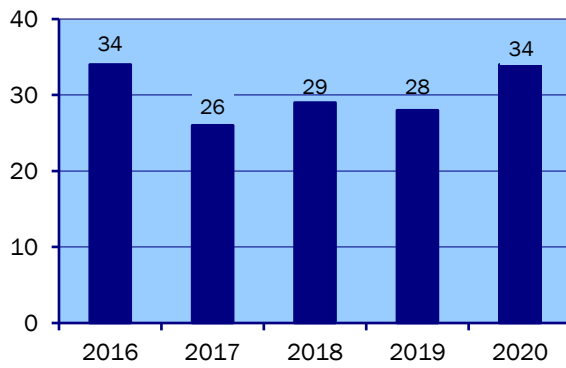
PROPERTY TAX TRENDS



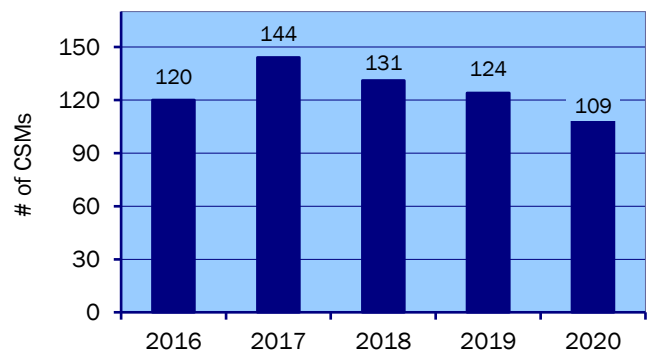
STAFFING TRENDS



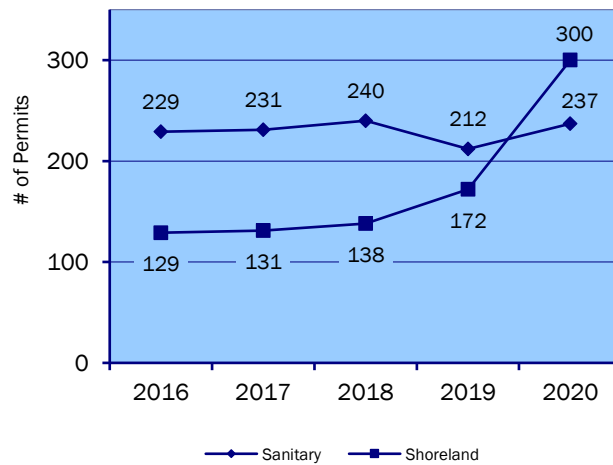
SUBDIVISION PLATS



CERTIFIED SURVEY MAPS



PERMITS ISSUED

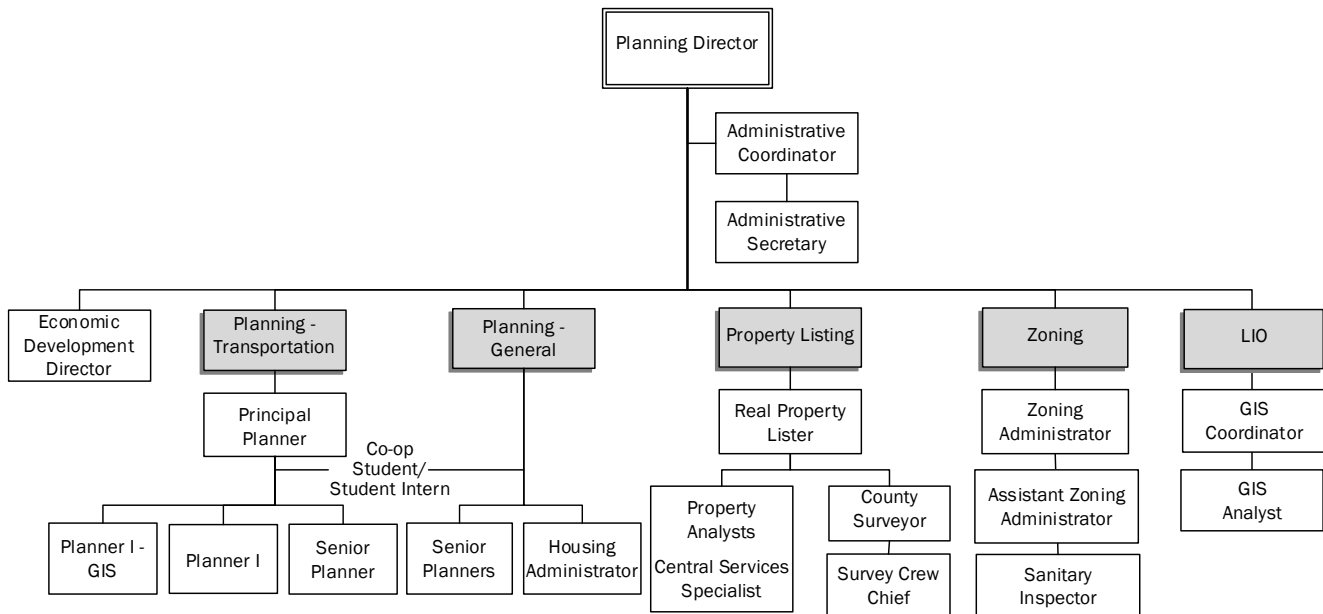


STAFFING SUMMARY

Position	FTE	Unit Rate	Budget Hours	Cost
Planning Director	1.00	46.61	2,080	96,949
Economic Development Director	1.00	42.16	2,080	87,693
Principal Planner	1.00	39.60	2,080	82,368
Real Property Lister	1.00	35.51	2,080	73,861
Zoning Administrator	1.00	35.69	2,080	74,235
GIS Coordinator	1.00	35.69	2,080	74,235
County Surveyor	1.00	31.81	2,080	66,165
Senior Planner	4.00	30.45	8,320	253,344
Housing Administrator	1.00	30.44	2,080	63,315
GIS Analyst	1.00	29.38	2,080	61,110
Property Analyst	1.00	27.87	2,080	57,970
Assistant Zoning Administrator	1.00	27.46	2,080	57,117
Survey Crew Chief	1.00	25.92	2,080	53,914
Sanitary Inspector	1.00	24.54	2,080	51,043
Planner I	1.00	24.11	2,080	50,149
Planner I - GIS	1.00	24.11	2,080	50,149
Property Analyst	1.00	24.03	2,080	49,982
Administrative Coordinator	1.00	21.57	2,080	44,866
Central Services Specialist	1.00	19.23	2,080	39,998
Administrative Secretary	1.00	18.36	2,080	38,189
LTE-Co-op/Intern Student	0.25	15.00	520	7,800
Budgeted Overtime				1,739
	23.25		48,360	1,436,191

Regular Earnings	1,436,191
Fringe Benefits	532,178
2022 Total Compensation	1,968,369

Salary Summary does not reflect 2022 cost of living or other potential compensation adjustments.



CONTRACTED & PROFESSIONAL SERVICES

Type of Service Provided	Annual Cost
Planning	
Transportation (Elderly and Disabled Assistance Program)	<u>704,244</u>
	704,244
Zoning Office	
POWTS Pumping	<u>2,500</u>
	2,500
Nonmetallic Mining	
Temporary Help	<u>5,000</u>
	5,000

PLANNING AND LAND SERVICES 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
Fund: 100 - General Fund					
REVENUES					
General property taxes	935,995	489,290	978,581	978,581	1,046,611
Federal grant revenue	370,372	175,437	414,000	447,111	440,524
State grant and aid revenue	589,421	229,475	713,736	713,736	713,736
Permits Sanitary permit	114,595	50,690	98,690	97,440	105,600
Permits Land use permit	97,110	35,260	53,090	50,320	54,740
Licenses Holding Tank plans	2,905	1,200	1,200	1,200	1,200
Licenses Mound plans	35,485	15,300	29,952	33,744	29,304
Charges and fees Surveyor review	60,240	41,680	59,100	49,200	56,100
Charges and fees CSM plat variance review	56,010	31,390	55,000	47,440	52,700
Charges and fees Sewer service	3,350	2,650	3,500	4,000	3,000
Charges and fees Appeal hearings	3,850	350	350	700	350
Charges and fees Maintenance program	179,342	178,631	178,631	178,432	179,200
Charges and fees Plan Revisions	-	170	170	-	340
Sales Copy machine use	(10)	-	-	-	-
Sales Map	723	159	200	100	200
Intergovt charges	112,296	53,241	112,053	130,853	127,329
Intergovt charges Municipalities	17,008	-	12,920	12,920	12,920
Intra-county charge	1,950	550	1,100	1,100	1,100
Miscellaneous	-	-	19,680	19,680	-
Donations	26,667	26,667	26,667	26,667	26,667
Transfer in	28,189	7,600	19,333	19,333	19,648
Transfer in Wages	199,769	126,418	243,174	249,174	333,938
Intrafund Transfer In	12,540	-	13,782	13,782	15,634
Intrafund Transfer In HR	26,776	-	-	24,617	-
REVENUES TOTAL	2,874,584	1,466,159	3,034,909	3,100,130	3,220,841
EXPENSES					
Regular earnings	1,036,640	529,644	1,226,967	1,372,249	1,434,452
Paid leave earnings Vacation	67,561	23,111	5,627	-	-
Paid leave earnings Personal	17,760	11,136	2,389	-	-
Paid leave earnings Casual time used	2,395	2,512	1,537	-	-
Paid leave earnings Holiday	35,573	9,211	1,672	-	-
Paid leave earnings Other (funeral, jury duty, etc)	3,285	187	-	-	-
Paid leave earnings Disability	2,695	1,395	1,395	-	-
Premium Overtime	211	7	15	1,739	1,739
Premium Comp time payout	24	-	-	-	-
Premium Casual time payout	19,728	206	-	-	-
Salaries reimbursement Short term disability	(2,695)	(661)	-	-	-
Fringe benefits FICA	86,565	41,947	41,829	103,244	109,584
Fringe benefits Unemployment comp	1,190	577	575	1,420	1,505
Fringe benefits Health insurance	231,594	125,269	85,755	267,109	276,138
Fringe benefits Dental Insurance	17,557	9,580	6,492	20,081	20,643
Fringe benefits Life Insurance	1,578	1,032	999	1,366	1,395
Fringe benefits LT disability insurance	4,453	2,277	2,220	5,278	5,868
Fringe benefits ST disability insurance	6,243	3,192	3,113	7,613	8,472
Fringe benefits Workers comp insurance	9,495	4,797	8,795	9,595	9,828
Fringe benefits Retirement	79,533	38,661	16,769	90,675	96,238
Fringe benefits - Budget only	-	-	2,507	13,082	2,507
Supplies	3,692	73	3,100	3,350	3,400
Supplies Office	2,333	1,081	2,650	2,650	2,587
Supplies Postage	4,718	1,825	5,710	5,720	5,710
Printing	139	94	94	150	-
Dues and memberships	1,176	1,932	2,061	2,620	1,980
Maintenance agreement Software	15,689	-	8,995	8,995	10,321

PLANNING AND LAND SERVICES 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
Repairs and maintenance Equipment	1,747	2,219	3,720	15,190	2,220
Repairs and maintenance Vehicle	557	-	1,180	1,250	-
Vehicle/equipment Gas, oil, etc.	1,763	748	3,250	3,500	3,000
Advertising and public notice	1,602	364	900	1,200	1,300
Books, periodicals, subscription	3,848	2,048	3,489	4,268	3,486
Travel and training	2,163	739	4,400	7,569	7,610
Miscellaneous	527	-	300	300	300
Equipment - nonoutlay	21,893	3,500	20,612	20,612	31,000
Telephone cell	1,252	547	1,405	1,329	2,205
Indirect cost	152,105	74,699	149,398	149,398	136,340
Intra-county expense Technology services	98,909	63,429	102,234	102,234	124,528
Intra-county expense Insurance	17,165	9,933	19,866	19,866	20,062
Intra-county expense Other departmental	23,507	10,551	56,319	56,319	36,639
Intra-county expense Copy center	1,797	219	2,580	3,605	2,580
Intra-county expense Departmental copiers	4,734	2,367	4,734	4,734	4,734
Intra-county expense Document center	1,051	701	1,482	1,482	1,386
Intra-county expense Fleet management	-	-	-	-	6,000
Contracted services	655,716	268,178	699,243	699,243	704,244
Professional services	-	-	2,500	2,500	2,500
Grant Expenditures	12,662	-	50,000	50,000	50,000
Grant Expenditures BC Housing Authority	2,813	3,599	25,000	25,000	25,000
Grant Expenditures Contra	(2,813)	(1,753)	(25,000)	(25,000)	(25,000)
Contributions	-	-	-	-	75,000
Membership	2,860	2,945	2,945	2,946	3,035
Outlay Equipment	-	26,701	26,701	26,800	-
Intrafund Transfer Out	6,049	7,232	8,849	8,849	10,305
EXPENSES TOTAL	2,661,035	1,288,052	2,597,373	3,100,130	3,220,841
REVENUE TOTALS:	2,874,584	1,466,159	3,034,909	3,100,130	3,220,841
EXPENSE TOTALS:	2,661,035	1,288,052	2,597,373	3,100,130	3,220,841
NET TOTALS:	213,548	178,107	437,536	-	-

Fund: 140 - Land Records Modernization

REVENUES

State grant and aid revenue	39,000	52,017	66,093	44,000	64,000
Charges and fees Land record	410,200	219,424	304,000	288,000	304,000
Sales Map	137	66	300	300	300
Sales Plat books	2,838	85	150	1,200	150
Intergovt charges Municipalities	28,076	-	-	-	-
Intra-county charge	100	341	350	300	29,250
Interest	2,588	1,296	3,000	3,800	3,000
REVENUES TOTAL	482,940	273,230	373,893	337,600	400,700

EXPENSES

Supplies	2,467	406	1,600	1,600	1,000
Supplies Office	233	364	900	1,000	500
Supplies Technology	-	-	180	199	199
Supplies Postage	15	-	20	30	30
Dues and memberships	200	-	400	-	400
Maintenance agreement Software	92,768	98,460	110,000	110,507	109,479
Rental Equipment	2,268	1,134	2,268	2,268	2,268
Books, periodicals, subscription	1	73	230	235	586
Travel and training	-	775	1,000	3,000	3,000
Equipment - nonoutlay	-	-	13,000	13,000	31,950
Intra-county expense Technology services	11,167	7,249	11,522	11,522	8,049
Intra-county expense Departmental copiers	452	226	452	452	452
Intra-county expense Document center	201	132	280	280	262

PLANNING AND LAND SERVICES 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
Contracted services	38,000	5,043	27,000	-	-
Professional services	23,184	-	-	-	-
Transfer out Wages	95,280	74,273	126,041	132,041	224,380
EXPENSES TOTAL	266,237	188,135	294,893	276,134	382,555
REVENUE TOTALS:	482,940	273,230	373,893	337,600	400,700
EXPENSE TOTALS:	266,237	188,135	294,893	276,134	382,555
NET TOTALS:	216,703	85,095	79,000	61,466	18,145
<i>Fund: 170 - Nonmetallic Mining</i>					
REVENUES					
Permits Nonmetallic mining fees	11,585	10,420	10,420	10,540	10,420
REVENUES TOTAL	11,585	10,420	10,420	10,540	10,420
EXPENSES					
Supplies Technology	1,329	-	-	2,300	2,300
Telephone cell	688	278	653	653	653
Contracted services	10,000	-	-	-	5,000
Intrafund Transfer Out	14,142	-	15,612	15,612	17,464
EXPENSES TOTAL	26,159	278	16,265	18,565	25,417
REVENUE TOTALS:	11,585	10,420	10,420	10,540	10,420
EXPENSE TOTALS:	26,159	278	16,265	18,565	25,417
NET TOTALS:	(14,574)	10,142	(5,845)	(8,025)	(14,997)
REVENUE GRAND TOTALS:	3,369,109	1,749,809	3,419,222	3,448,270	3,631,961
EXPENSE GRAND TOTALS:	2,953,431	1,476,466	2,908,531	3,394,829	3,628,813
NET GRAND TOTALS:	415,678	273,343	510,691	53,441	3,148