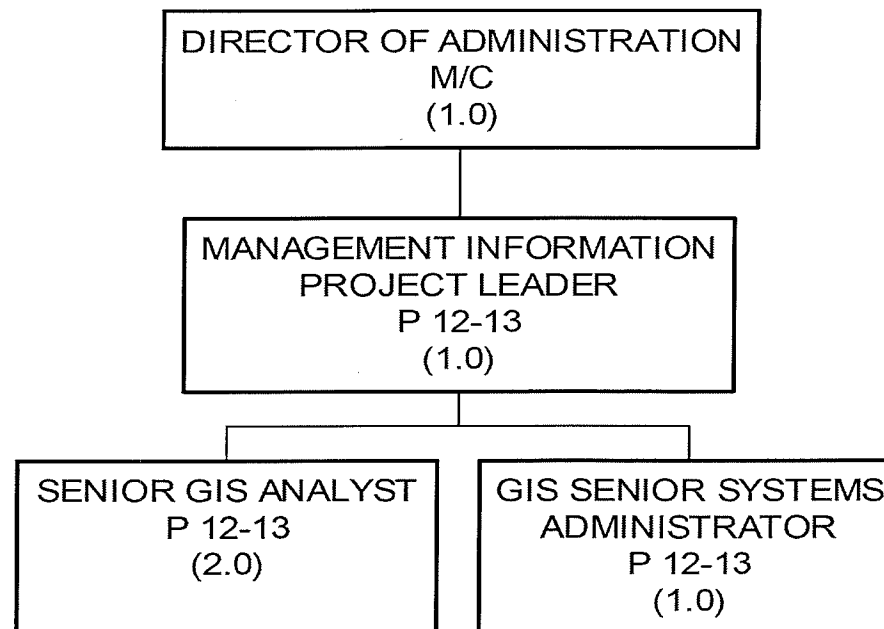


LAND INFORMATION



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2015	2016	MOD 2016	2017		
					REQUEST	RECOMM'D	ADOPTED
<u>LAND INFORMATION OFFICE</u>							
SENIOR GIS ANALYST	P 12-13	2.000	2.000	2.000	2.000	2.000	2.000
SENIOR SYSTEMS ADMINISTRATOR	P 12-13	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹
LAND INFORMATION OFFICE TOTAL		3.000	3.000	3.000	3.000	3.000	3.000

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COUNTY OF DANE
BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

LAND INFORMATION OFFICE

86-01 PROJECT POSITIONS CONTINGENT ON CONTINUED 100% FUNDING FROM LAND INFORMATION REVENUE.

Dept:	Land Information Office	86	DANE COUNTY	Fund Name:	Land Information
Prgm:	Land Information Office	000/00		Fund No:	2900

Mission:
 To coordinate the modernization of land records and to maximize the effective development, maintenance, and use of shared geographic and land information system resources throughout Dane County.

Description:
 The Wisconsin Land Information Board has approved the Dane County Plan for Land Records Modernization. Typical activities in these plans include providing leadership and expertise related to land information activities; fostering partnerships and coordinating related projects with other agencies; developing digital data, maps and databases; providing access to land information and products; and developing and supporting geographic and land information systems for use in Dane County government.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$429,724	\$438,900	\$0	\$0	\$438,900	\$129,220	\$431,304	\$445,100
Operating Expenses	\$119,837	\$127,400	\$0	\$0	\$127,400	\$6,659	\$121,692	\$127,400
Contractual Services	\$102,344	\$128,387	\$0	\$0	\$128,387	\$62,532	\$122,083	\$120,987
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$651,904	\$694,687	\$0	\$0	\$694,687	\$198,411	\$675,079	\$693,487
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,000	\$1,000	\$0	\$0	\$1,000	\$1,000	\$1,010	\$1,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$695,802	\$722,200	\$0	\$0	\$722,200	\$196,787	\$728,297	\$722,200
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$811	\$2,500	\$0	\$0	\$2,500	\$919	\$3,443	\$2,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$697,612	\$725,700	\$0	\$0	\$725,700	\$198,705	\$732,750	\$725,700
REVENUE OVER/(UNDER) EXPENSES	(\$45,708)	(\$31,013)			(\$31,013)			(\$32,213)
F.T.E. STAFF	3.000	3.000					3.000	3.000

Dept:	Land Information Office	86							Fund Name:	Land Information
Prgm:	Land Information Office	000/00							Fund No.:	2900
DI#	2017 Base	Net Decision Items							2017 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$442,300	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0	\$445,100	
Operating Expenses	\$127,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,400	
Contractual Services	\$127,987	(\$7,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$120,987	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$697,687	(\$4,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$693,487	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$722,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$722,200	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$725,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$725,700	
REVENUE OVER/(UNDER) EXPENSES	(\$28,013)	(\$4,200)	\$0	\$0	\$0	\$0	\$0	\$0	(\$32,213)	
F.T.E. STAFF	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	Revenue Over/(Under) Expenses
2017 BUDGET BASE		\$697,687	\$725,700	(\$28,013)
DI #	LIO-LIO-1			
DEPT	Reallocation of Expenditure and Revenue lines to properly reflect the 2017 projected budget amounts for the Land Information Office.	(\$4,200)	\$0	(\$4,200)
EXEC				\$0
ADOPTED				\$0
NET DI # LIO-LIO-1		(\$4,200)	\$0	(\$4,200)
2017 REQUESTED BUDGET		\$693,487	\$725,700	(\$32,213)

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$429,724	\$438,900	\$0	\$0	\$438,900	\$129,220	\$431,304	\$0	\$442,300
OPERATING EXPENSE	\$119,837	\$127,400	\$0	\$0	\$127,400	\$6,659	\$121,692	\$0	\$127,400
CONTRACTUAL SERVICES	\$102,344	\$128,387	\$0	\$0	\$128,387	\$62,532	\$122,083	\$0	\$127,987
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$651,904	\$694,687	\$0	\$0	\$694,687	\$198,411	\$675,079	\$0	\$697,687
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,000	\$1,000	\$0	\$0	\$1,000	\$1,000	\$1,010	\$0	\$1,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$695,802	\$722,200	\$0	\$0	\$722,200	\$196,787	\$728,297	\$0	\$722,200
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$811	\$2,500	\$0	\$0	\$2,500	\$919	\$3,443	\$0	\$2,500
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$697,612	\$725,700	\$0	\$0	\$725,700	\$198,705	\$732,750	\$0	\$725,700
NET COST:	(\$45,708)	(\$31,013)	\$0	\$0	(\$31,013)	(\$294)	(\$57,671)	\$0	(\$28,013)

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$442,300	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0	\$445,100
OPERATING EXPENSE	\$127,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,400
CONTRACTUAL SERVICES	\$127,987	(\$7,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$120,987
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$697,687	(\$4,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$693,487
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$722,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$722,200
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$725,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$725,700
NET COST:	(\$28,013)	(\$4,200)	\$0	\$0	\$0	\$0	\$0	\$0	(\$32,213)

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CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$48,000	\$48,000	\$0	\$48,000	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$0	\$0	\$0	\$48,000	\$48,000	\$0	\$48,000	\$0	\$0
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$50,000	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	(\$1,648)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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
TOTAL PROGRAM REVENUES	(\$1,648)	\$0	\$0	\$50,000	\$50,000	\$0	\$50,000	\$0	\$0
NET COST (BORROWING & LEVY):	\$1,648	\$0	\$0	(\$2,000)	(\$2,000)	\$0	(\$2,000)	\$0	\$0

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
CAPITAL EXPENDITURES - BORROW	\$0	\$527,000	\$0	\$0	\$0	\$0	\$0	\$0	\$527,000
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$0	\$527,000	\$0	\$0	\$0	\$0	\$0	\$0	\$527,000
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$221,900	\$0	\$0	\$0	\$0	\$0	\$0	\$221,900
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$102,000	\$0	\$0	\$0	\$0	\$0	\$0	\$102,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
TOTAL PROGRAM REVENUES	\$0	\$423,900	\$0	\$0	\$0	\$0	\$0	\$0	\$423,900
NET COST (BORROWING & LEVY):	\$0	\$103,100	\$0	\$0	\$0	\$0	\$0	\$0	\$103,100

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$429,724	\$438,900	\$0	\$0	\$438,900	\$129,220	\$431,304	\$0	\$442,300
OPERATING EXPENSE	\$119,837	\$127,400	\$0	\$0	\$127,400	\$6,659	\$121,692	\$0	\$127,400
CONTRACTUAL SERVICES	\$102,344	\$128,387	\$0	\$0	\$128,387	\$62,532	\$122,083	\$0	\$127,987
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$48,000	\$48,000	\$0	\$48,000	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$651,904	\$694,687	\$0	\$48,000	\$742,687	\$198,411	\$723,079	\$0	\$697,687
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,000	\$1,000	\$0	\$50,000	\$51,000	\$1,000	\$51,010	\$0	\$1,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$694,153	\$722,200	\$0	\$0	\$722,200	\$196,787	\$728,297	\$0	\$722,200
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$811	\$2,500	\$0	\$0	\$2,500	\$919	\$3,443	\$0	\$2,500
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$695,964	\$725,700	\$0	\$50,000	\$775,700	\$198,705	\$782,750	\$0	\$725,700
NET COST:	(\$44,060)	(\$31,013)	\$0	(\$2,000)	(\$33,013)	(\$294)	(\$59,671)	\$0	(\$28,013)

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$442,300	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0	\$445,100
OPERATING EXPENSE	\$127,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,400
CONTRACTUAL SERVICES	\$127,987	(\$7,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$120,987
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$188,000	\$0	\$0	\$0	\$0	\$0	\$0	\$188,000
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$697,687	\$183,800	\$0	\$0	\$0	\$0	\$0	\$0	\$881,487
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,000	\$171,900	\$0	\$0	\$0	\$0	\$0	\$0	\$172,900
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$722,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$722,200
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$725,700	\$171,900	\$0	\$0	\$0	\$0	\$0	\$0	\$897,600
NET COST:	(\$28,013)	\$11,900	\$0	\$0	\$0	\$0	\$0	\$0	(\$16,113)

DEPARTMENT Land Information Office
PROGRAM: Land Information Office

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	CARRYFORWARD
					2016	2016			BUDGET	YTD	TOTAL		
17	LIO	10009	SALARIES AND WAGES		\$298,709	\$303,900	\$0	\$0	\$303,900	\$88,482	\$303,867	\$0	\$305,200
17	LIO	10072	LIMITED TERM EMPLOYEES		\$22,826	\$23,000	\$0	\$0	\$23,000	\$6,271	\$17,652	\$0	\$23,000
17	LIO	10099	RETIREMENT FUND		\$25,690	\$25,600	\$0	\$0	\$25,600	\$7,388	\$23,970	\$0	\$23,800
17	LIO	10108	SOCIAL SECURITY		\$24,461	\$25,000	\$0	\$0	\$25,000	\$7,182	\$24,550	\$0	\$25,100
17	LIO	10117	HEALTH		\$51,963	\$55,100	\$0	\$0	\$55,100	\$18,367	\$55,100	\$0	\$58,700
17	LIO	10153	DENTAL		\$4,767	\$5,000	\$0	\$0	\$5,000	\$1,221	\$4,883	\$0	\$5,200
17	LIO	10171	DISABILITY INSURANCE		\$892	\$900	\$0	\$0	\$900	\$297	\$929	\$0	\$900
17	LIO	10180	LIFE INSURANCE		\$47	\$100	\$0	\$0	\$100	\$12	\$53	\$0	\$100
17	LIO	10185	FSA ADMINISTRATION FEE		\$70	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
17	LIO	10189	WORKERS COMPENSATION		\$300	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
17	LIO	20648	CONFERENCES AND TRAINING		\$7,174	\$12,500	\$0	\$0	\$12,500	\$4,084	\$7,174	\$0	\$12,500
17	LIO	210743	GIS SUPPORT-MISC STAFF SUPPORT		\$109,700	\$109,700	\$0	\$0	\$109,700	\$0	\$109,700	\$0	\$109,700
17	LIO	21413	LIBRARY		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
17	LIO	22043	PRTNG STA & OFFICE SUPPLIES		\$1,800	\$2,000	\$0	\$0	\$2,000	\$1,539	\$1,800	\$0	\$2,000
17	LIO	22736	TELEPHONE		\$352	\$500	\$0	\$0	\$500	\$117	\$318	\$0	\$500
17	LIO	30662	CONSULTING		\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
17	LIO	31132	HARDWARE & SOFTWARE MAINTENANC		\$72,572	\$84,000	\$0	\$0	\$84,000	\$56,570	\$77,696	\$0	\$84,000
17	LIO	31226	INDIRECT COSTS		\$28,272	\$17,887	\$0	\$0	\$17,887	\$5,962	\$17,887	\$0	\$17,887
17	LIO	31260	INSURANCE		\$1,500	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$1,000
17	LIO	31488	MAPPING SERVICES		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
17	LIO	31837	ORTHOPHOTOGRAPHY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
17	LIO	58309	RE-MONUMENTATION PROJECT	C	\$0	\$0	\$0	\$48,000	\$48,000	\$0	\$48,000	\$0	\$0
17	LIO	63000	OPERATING TRANSFER OUT-INV INC		\$811	\$2,500	\$0	\$0	\$2,500	\$919	\$2,500	\$0	\$2,500
17	LIO	57472	FLY DANE DIGITAL TERRAIN & ORT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$651,904	\$694,687	\$0	\$48,000	\$742,687	\$198,411	\$723,079	\$0	\$697,687

DEPARTMENT Land Information Office
PROGRAM: Land Information Office

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	LIO	10009	SALARIES AND WAGES		\$305,200								\$305,200
17	LIO	10072	LIMITED TERM EMPLOYEES		\$23,000	\$800							\$23,800
17	LIO	10099	RETIREMENT FUND		\$23,800	\$1,900							\$25,700
17	LIO	10108	SOCIAL SECURITY		\$25,100	\$100							\$25,200
17	LIO	10117	HEALTH		\$58,700								\$58,700
17	LIO	10153	DENTAL		\$5,200								\$5,200
17	LIO	10171	DISABILITY INSURANCE		\$900								\$900
17	LIO	10180	LIFE INSURANCE		\$100								\$100
17	LIO	10185	FSA ADMINISTRATION FEE		\$100								\$100
17	LIO	10189	WORKERS COMPENSATION		\$200								\$200
17	LIO	20648	CONFERENCES AND TRAINING		\$12,500								\$12,500
17	LIO	210743	GIS SUPPORT-MISC STAFF SUPPORT		\$109,700								\$109,700
17	LIO	21413	LIBRARY		\$200								\$200
17	LIO	22043	PRTNG STA & OFFICE SUPPLIES		\$2,000								\$2,000
17	LIO	22736	TELEPHONE		\$500								\$500
17	LIO	30662	CONSULTING		\$20,000								\$20,000
17	LIO	31132	HARDWARE & SOFTWARE MAINTENANC		\$84,000	(\$7,000)							\$77,000
17	LIO	31226	INDIRECT COSTS		\$17,887								\$17,887
17	LIO	31260	INSURANCE		\$1,000								\$1,000
17	LIO	31488	MAPPING SERVICES		\$5,000								\$5,000
17	LIO	31837	ORTHOGRAPHY		\$100								\$100
17	LIO	58309	RE-MONUMENTATION PROJECT	C	\$0								\$0
17	LIO	63000	OPERATING TRANSFER OUT-INV INC		\$2,500								\$2,500
17	LIO	57472	FLY DANE DIGITAL TERRAIN & ORT	C	\$0	\$188,000							\$188,000
TOTAL EXPENDITURES					\$697,687	\$183,800	\$0	\$0	\$0	\$0	\$0	\$0	\$881,487

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DEPARTMENT Land Information Office
 PROGRAM: Land Information Office

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2016		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
17	LIO	82525	COUNTY SHARE LAND RCDS FEES		\$686,280	\$712,000	\$0	\$0	\$712,000	\$190,424	\$712,000	\$0	\$712,000
17	LIO	82527	DATA SALES AND CUSTOM SERVICES		\$7,559	\$10,000	\$0	\$0	\$10,000	\$2,360	\$5,428	\$0	\$10,000
17	LIO	82529	FLY DANE RESERVE FUND		\$1,963	\$100	\$0	\$0	\$100	\$4,003	\$10,769	\$0	\$100
17	LIO	82531	FLY DANE-PARTICIPANT REIMB		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
17	LIO	82532	FLY DANE-PARTICIPANT REIMB CAP	C	(\$1,648)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	LIO	84497	LAND RECORD SYSTEM GRANT		\$1,000	\$1,000	\$0	\$0	\$1,000	\$1,000	\$1,010	\$0	\$1,000
17	LIO	84520	INVESTMENT INCOME		\$811	\$2,500	\$0	\$0	\$2,500	\$919	\$3,443	\$0	\$2,500
17	LIO	84557	STRATEGIC INITIATIVE GRANT	C	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$50,000	\$0	\$0
17	LIO	84075	USGS 3DEP GRANT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$695,964	\$725,700	\$0	\$50,000	\$775,700	\$198,705	\$782,750	\$0	\$725,700

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DEPARTMENT Land Information Office
 PROGRAM: Land Information Office

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	LIO	82525	COUNTY SHARE LAND RCDS FEES		\$712,000								\$712,000
17	LIO	82527	DATA SALES AND CUSTOM SERVICES		\$10,000								\$10,000
17	LIO	82529	FLY DANE RESERVE FUND		\$100								\$100
17	LIO	82531	FLY DANE-PARTICIPANT REIMB		\$100								\$100
17	LIO	82532	FLY DANE-PARTICIPANT REIMB CAP	C	\$0								\$0
17	LIO	84497	LAND RECORD SYSTEM GRANT		\$1,000								\$1,000
17	LIO	84520	INVESTMENT INCOME		\$2,500								\$2,500
17	LIO	84557	STRATEGIC INITIATIVE GRANT	C	\$0								\$0
17	LIO	84075	USGS 3DEP GRANT	C	\$0	\$171,900							\$171,900
TOTAL REVENUES					\$725,700	\$171,900	\$0	\$0	\$0	\$0	\$0	\$0	\$897,600

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Land Information Office	3. DEPT. NO. 86	5. FUND NAME Land Information																																	
2. PROGRAM Land Information Office	4. PROGRAM NO. 000/00	6. FUND NO. 2900																																	
7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES																																		
	POSITION#	TITLE																																	
9. DECISION ITEM NUMBER LIO-LIO-1	# FTE	START DATE																																	
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Reallocation of Expenditure and Revenue lines to properly reflect the 2017 projected budget amounts for the Land Information Office.																																			
TOTAL REQUESTED FTE CHANGE		0.000																																	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) This decision item reflects the reallocation of the expense and revenue lines to more accurately reflect the 2017 projected budget amounts. These amounts reflect the additional costs that will be incurred by the Land Information Office during 2017: 2016 LTE Hourly Rate Increase not included in base @ \$.65/Hr: \$800 Retirement Expense for LTE's: \$1,900 Social Security Expense for LTE rate increase: \$100 This amount reflects the reduction in costs incurred by the Land Information Office during 2017: Hardware & Software Maintenance - ArcGIS Image Extension: \$7,000 Projected 2017 Land Information Office revenues will remain the same as 2016: No Increase/decrease. (b) What are the consequences of not funding this request? This decision item reflects the reallocation of the expense and revenue lines to more accurately reflect the 2017 projected budget amounts. If this request is not approved, the projected 2017 LIO Fund Balance will be understated. (c) What savings/productivity improvements will result from approval of this request? This decision item decreases departmental spending by \$4,200 and leaves revenues unchanged. Net impact is a \$4,200 increase in the LIO Fund Balance over the base budget amounts.	12. OPERATING EXPENSES / REVENUE SUMMARY																																		
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">REQUESTED EXPENDITURES</td> </tr> <tr> <td style="padding-left: 20px;">PERSONNEL COSTS</td> <td style="text-align: right;">\$2,800</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">(\$7,000)</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING OUTLAY</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">TOTAL EXPENSE</td> <td style="text-align: right;">(\$4,200)</td> </tr> <tr> <td colspan="2">RELATED REVENUES</td> </tr> <tr> <td style="padding-left: 20px;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">PUBLIC CHARGES FOR SERVICE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OTHER FINANCING SOURCES</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">TOTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">NET COST TO COUNTY</td> <td style="text-align: right;">(\$4,200)</td> </tr> </table>		REQUESTED EXPENDITURES		PERSONNEL COSTS	\$2,800	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	(\$7,000)	OPERATING OUTLAY	\$0	TOTAL EXPENSE	(\$4,200)	RELATED REVENUES		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICE	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$0	NET COST TO COUNTY
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OTHER FINANCING SOURCES	\$0																																		
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NET COST TO COUNTY	(\$4,200)																																		

**DANE COUNTY
PROGRAM BUDGET
NARRATIVE DATA FORM**

BLOCK 1 - Fund Name

Land Information

BLOCK 2 - Fund Number

2900

BLOCK 3 - Department Name

Land Information Office

BLOCK 4 - Department Number

86

BLOCK 5 - Program Name

Land Information Office

BLOCK 6 - Division/Program Number

000/00

BLOCK 7 - Mission

To coordinate the modernization of land records and to maximize the effective development, maintenance, and use of shared geographic and land information system resources throughout Dane County.

BLOCK 8 - Description

The Wisconsin Land Information Board has approved the Dane County Plan for Land Records Modernization. Typical activities in these plans include providing leadership and expertise related to land information activities; fostering partnerships and coordinating related projects with other agencies; developing digital data, maps and databases; providing access to land information and products; and developing and supporting geographic and land information systems for use in Dane County government.

BLOCK 9 - Program Objectives

BLOCK 10 - Program Staff - Show Total FTE's

Actual 2015	Budget 2016	Revised 2016	Base 2017	Budget 2017
3.00	3.00	3.00	3.00	3.00

**Dane County
5-Year Budget Projections**

**Department: Land Information Office
Program: Land Information Office**

Expenditures	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Personal Services	\$438,900	\$445,100	\$451,700	\$456,900	\$464,200	\$471,900
Operating Expenses	\$124,900	\$124,900	\$124,900	\$124,900	\$124,900	\$124,900
Contractual Services	\$128,387	\$120,987	\$121,787	\$122,687	\$123,487	\$124,287
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$692,187	\$690,987	\$698,387	\$704,487	\$712,587	\$721,087

Revenue	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$722,200	\$824,200	\$710,200	\$710,200	\$710,200	\$710,200
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$725,700	\$827,700	\$713,700	\$713,700	\$713,700	\$713,700

GPR Impact	(\$33,513)	(\$136,713)	(\$15,313)	(\$9,213)	(\$1,113)	\$7,387
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Percentage Change **307.94%** **-88.80%** **-39.84%** **-87.92%** **-763.70%**

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LIO 5 Year Budget Projections Assumptions

Expenditures

- 1) Fly Dane project is now projected to be every three years (2017 & 2020)
 - a. 2017 project assumes imagery & terrain data accounting for higher cost
 - b. 2020 project assumes only imagery
 - c. 2017 project uses \$80,000 in Fly Dane Reserve – depleting that reserve
 - d. 2020 project assumes no partnership revenue due to open records allowing free access
- 2) Debt Service on \$100,000 2017 Fly Dane Borrowing has been added in 2018.
- 3) Debt Service on \$100,000 2020 Fly Dane Borrowing has been added in 2021.
- 4) Hardware Maintenance to increase 1% per year after 2017
- 5) GIS Support – Miscellaneous Staff Support - \$109,700
 - a. Contribution to the Planning department is retained in this summary
 - b. Discussions have occurred to reduce this to zero.
 - c. If the Planning Department's 5 year plan has reduced revenue for this item, this expenditure will be reduced.

Revenues

- 1) Due to volatile nature of ROD Fees, assumption was to leave estimate the same for all years
- 2) Strategic Initiative Grant is contingent on projects approved by state.

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Administration	ORGANIZATION Land Information Office	COMPLETED BY Fred lausly	PHONE 266-4398						
PROJECT TITLE Fly Dane Digital Terrain and Orthophotography	PROJECT NO. 09-552-01	BEGIN DATE	END DATE						
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) <p>The Dane County Land Information Office (LIO) is proposing an aerial photography and terrain project for all of Dane County in 2017. The project would acquire county wide, true color aerial photography at 6-inch resolution and a partner buy-up for 3-inch resolution imagery. In addition the project would acquire a county wide classified LiDAR digital terrain surface supporting 2-foot contours and a partner buy-up to acquire a more detail LiDAR terrain surface supporting 1-foot contours. A 2016 resolution authorized the base Imagery & Terrain project for an expenditure of \$338,750.</p> <p>The Land Information Office is requesting a additional capital expenditure of \$188,000 to cover the cost of acquiring enhanced Terrain imagery that would meet USGS 3DEP Quality Level 2 Standards for terrain mapping. This project would be contingent upon receiving a USGS 3DEP grant. The amount of the grant would be 50% of the base product, or approximately \$171,900.</p>	<table border="1"> <thead> <tr> <th data-bbox="1081 450 1806 475">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1806 450 2010 475">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1081 525 1806 550">Enhanced Terrain Imagery</td> <td data-bbox="1806 525 2010 550">188,000</td> </tr> <tr> <td data-bbox="1081 847 1806 872" style="text-align: right;">TOTAL</td> <td data-bbox="1806 847 2010 872">\$ 188,000</td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	Enhanced Terrain Imagery	188,000	TOTAL	\$ 188,000
PROJECT COMPONENTS (if applicable)	COST								
Enhanced Terrain Imagery	188,000								
TOTAL	\$ 188,000								
PROJECT JUSTIFICATION <p>Geographic Information Systems (GIS) have become more integrated into the daily operations of Dane County departments and other local governments. These activities require high accuracy, detailed aerial photography and terrain data. Departments that rely on this data and the derivative products that they help support, include Land & Water Resources (LWRD), Planning & Development, Highway, Regional Planning Commission, Emergency Management, Sheriff and 911 Communications. In addition, online tools such as AccessDane depend on current information to assist residents and in turn reduce public calls to County staff and allow staff resources to be focused on other tasks.</p>	LOCATION								

PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$1,240,250	\$188,000		\$100,000			\$1,528,250
TOTAL EXPENDITURES	\$1,240,250	\$188,000	\$0	\$100,000	\$0	\$0	\$1,528,250

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$416,750	\$0					\$416,750
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$823,500	\$188,000		\$100,000			\$1,111,500
TOTAL FUNDING	\$1,240,250	\$188,000	\$0	\$100,000	\$0	\$0	\$1,528,250

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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