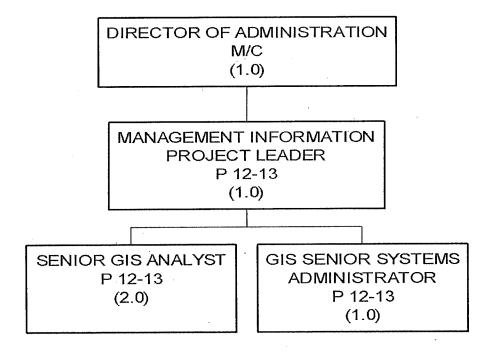
LAND INFORMATION



COUNTY OF DANE BUDGETED POSITIONS

					2015	
	2014			REQUESTED	RECOMMENDED	ADOPTED
CLASSIFICATION TITLE	RANGE	2013	2014	NO.	NO.	NO.
	LAND IN	NFORMATIO	N OFFICE	-		
GIS SENIOR SYSTEMS ADMINISTRATOR	P 12-13	1.00 M	1.00 M	1.00 M		
SENIOR GIS ANALYST	P 12 -13	2.00	2.00	2.00		
LAND INFORMATION TOTAL		3.00	3.00	3.00	0.00	0.00

M - 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	Adopted	2013	Board	Budget	2014	Estimated	Department
	2013	2014	Forward	Transfers	As Modified	YTD	2014	Request
PROGRAM EXPENDITURES		·						
Personnel Costs	\$413,029	\$427,300	\$0	\$0	\$427,300	\$113,828	\$418,302	\$429,700
Operating Expenses	\$119,863	\$188,500	\$0	\$0	\$188,500	\$2,145	\$182,687	\$184,500
Contractual Services	\$129,327	\$126,487	\$0	\$0	\$126,487	\$11,529	\$126,560	\$135,187
Operating Capital	\$0	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$0
TOTAL	\$662,218	\$777,287	. \$0	\$0	\$777,287	\$127,502	\$762,549	\$749,387
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$300	\$300	\$0	\$0	\$300	\$1,000	\$1,000	\$300
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	\$813,079	\$749,200	\$0	\$0	\$749,200	\$166,219	\$751,006	\$601,200
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,452	\$2,500	\$0	\$0	\$2,500	\$229	\$845	\$2,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$814,831	\$752,000	\$0	\$0	\$752,000	\$167,449	\$752,851	\$604,000
REVENUE OVER/(UNDER) EXPENSES	(\$152,613)	\$25,287	Control of the second of the second		\$25,287		14.746	\$145,387
F.T.E. STAFF	3.000	3.000		turi e		4.00	3.000	3.000

Dept: Land Information Office		86						Assistant and the second	Land Information
Prgm: Land Information Office		000/00					eren - Lista -	Fund No.:	2900
	2015			N	et Decision Iten	ns			2015 Requested
D#	Base	01	02	03	04	05	. 06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$427,900	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$429,700
Operating Expenses	\$188,500	(\$4,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$184,500
Contractual Services	\$126,187	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$135,187
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$742,587	\$6,800	\$0	\$0_	\$0	\$0	\$0	\$0	\$749,387
PROGRAM REVENUE					,				
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
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	\$749,200	(\$148,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$601,200
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	\$752,000	(\$148,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$604,000
GPR SUPPORT	(\$9,413)	\$154,800	\$0	\$0	\$0	\$0	\$0	\$0	\$145,387
F.T.E. STAFF	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000

			Revenue
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	Over/(Under) Expenses
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Experialitated [1 to voltuo	Ехропосо
2015 BUDGET BASE	\$742,587	\$752,000	(\$9,413)
DI # LIO-LIO-1 Expense & Revenue Reallocation DEPT Reallocation of Expenditure and Revenue lines to properly reflect the 2015 projected budget amounts for the Land Information Office.	\$6,800	(\$148,000)	\$154,800
EXEC			\$0
adopted . [\$0
NET DI # LIO-LIO-1	\$6,800	(\$148,000)	\$154,800
2015 REQUESTED BUDGET	\$749,387	\$604,000	\$145,387

on Office	OPERATING BUDGET SUMMARY											
PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE			
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$413,029 \$119,863 \$129,327 \$0	\$427,300 \$188,500 \$126,487 \$35,000	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$427,300 \$188,500 \$126,487 \$35,000	\$113,828 \$2,145 \$11,529 \$0	\$418,302 \$182,687 \$126,560 \$35,000	\$0 \$0 \$0 \$0	\$427,900 \$188,500 \$126,187 \$0			
TOTAL PROGRAM EXPENDITURES	\$662,218	\$777,287	\$0	\$0	\$777,287	\$127,502	\$762,549	\$0	\$742,587			
LESS REVENUES												
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
INTERGOVERNMENTAL REVENUE	\$300	\$300	\$0	\$0	\$300	\$1,000	\$1,000	\$0	\$300			
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0			
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$751,006	\$0 \$0	\$749,200			
PUBLIC CHARGE FOR SERVICE	\$813,079	\$749,200	\$0	\$0 \$0	\$749,200	\$166,219 \$0	\$751,000	\$0 \$0	\$0			
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0		\$0 \$2.500	\$229	\$845	\$0 \$0	\$2,500			
MISCELLANEOUS	\$1,452	\$2,500	\$0	\$0 \$0	\$2,500 \$0	\$229 \$0	\$0	\$0	\$0			
OTHER FINANCING SOURCES	\$0	\$0	\$0			\$167,449	\$752,851	\$0	\$752,000			
TOTAL PROGRAM REVENUES	\$814,831	\$752,000	\$0	\$0 \$0	\$752,000 \$25,287	(\$39,946)	\$9,698	\$0	(\$9,413)			
NET COST:	(\$152,613)	\$25,287	\$0	\$U	φ25,261	(409,940)	\$9,030	Ψ0	(ψυ, τιυ)			

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	\$427,900	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$429,700
OPERATING EXPENSE	\$188,500	(\$4,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$184,500
CONTRACTUAL SERVICES	\$126,187	\$9,000	\$0	\$0	\$0	\$0	\$0	• \$0	\$135,187
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0_
TOTAL PROGRAM EXPENDITURES	\$742,587	\$6,800	\$0	\$0	\$0	\$0	\$0	\$0	\$749,387
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
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	\$749,200	(\$148,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$601,200
INTERGOV'L 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	\$752,000	(\$148,000)	\$0_	\$0	\$0	\$0	\$0	\$0	\$604,000
NET COST:	(\$9,413)	\$154,800	\$0	\$0	\$0	\$0	\$0	\$0	\$145,387

YR ORG CODE OBJECT CODE DESCRIPTION B VEX PERIODITURES ADOPTED BUDGET CARRYFORWRD COUNTY BOARD ACTIONS CURRENT CARRYFORWRD ACTIONS ESTIMATED EXPENDITURES AGENCY BASE 15 IUO 10009 SALARIES AND VAGES \$220,70 \$229,000 \$0 \$239,000 \$77,347 \$239,000 \$77,347 \$239,000 \$77,347 \$239,000 \$77,347 \$239,000 \$50 \$22,800 \$50 \$24,700 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 <t< th=""><th></th><th></th><th>Ç</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></t<>			Ç								
YR ORG CODE OBJECT CODE DESCRIPTION B 2013 2014 CARRYFORWRD ACTIONS MODIFIED EXPENDITURES ACRINCY 15 LIO 10009 SALARIES AND WAGES \$228,000 \$288,000 \$0 \$298,000 \$77,347 \$298,010 \$288,500 15 LIO 10072 LIMITED TERM EMPLOYEES \$21,799 \$22,800 \$0 \$22,800 \$5,938 \$15,299 \$22,800 15 LIO 10099 RETIREMENT FUND \$33,308 \$26,400 \$0 \$0 \$26,400 \$6,872 \$22,399 \$22,800 15 LIO 10108 SOCIAL SECURITY \$22,991 \$24,600 \$0 \$0 \$24,600 \$6,222 \$23,994 \$24,600 15 LIO 10117 HEALTH \$46,962 \$47,700 \$0 \$0 \$24,600 \$6,222 \$23,984 \$24,600 \$1 \$24,770 \$15,865 \$42,600 \$0 \$0 \$6,222 \$23,984 \$24,600 \$1 \$1 \$10 \$10 \$10,980 \$1,880 \$0			A		ADOPTED		2014	CURRENT	ACTUAL	ESTIMATED	
YR ORG CODE OBJECT CODE DESCRIPTION DEXPENDITURES 2014 CARRYFORWRD ACTIONS BUDGET YTD TOTAL BASE 15 LIO 10009 SALARIES AND WAGES \$22,000 \$30 \$0 \$29,000 \$77,347 \$298,010 \$22,800 15 LIO 10072 LIMITED TERM EMPLOYEES \$21,799 \$22,800 \$0 \$0 \$22,800 \$5,933 \$15,979 \$22,800 15 LIO 10099 RETIREMENT FUND \$33,308 \$26,400 \$0 \$0 \$26,400 \$6,872 \$24,796 \$22,900 16 LIO 10108 SOCAL SECURITY \$22,981 \$24,600 \$0 \$0 \$44,600 \$6,292 \$23,994 \$24,600 16 LIO 10117 HEALTH \$46,962 \$47,700 \$0 \$0 \$47,700 \$15,885 \$47,654 \$51,800 15 LIO 10163 DENTAL \$4,555 \$40 \$50 \$0 \$50 \$40 \$297 \$906 \$90 15 LIO			r R	2013		2013				EXPENDITURES	AGENCY
15 LIO 10009 SALARIES AND WAGES \$282,070 \$298,000 \$0 \$0 \$298,000 \$77,347 \$298,016 \$298,500 \$15 LIO 10072 LIMITED TERM EMPLOYEES \$21,799 \$22,800 \$0 \$0 \$0 \$22,800 \$5,933 \$15,979 \$22,800 \$15 LIO 10089 RETIREMENT FUND \$33,308 \$26,400 \$50 \$0 \$30 \$24,600 \$6,872 \$24,786 \$23,900 \$15 LIO 10108 SOCIAL SECURITY \$22,9811 \$24,600 \$30 \$30 \$24,600 \$6,872 \$23,946 \$24,600 \$15 LIO 10117 HEALTH \$46,962 \$47,700 \$30 \$30 \$24,800 \$6,872 \$23,946 \$24,600 \$15 LIO 10117 HEALTH \$46,962 \$47,700 \$30 \$30 \$347,700 \$315,885 \$47,654 \$51,800 \$15 LIO 10153 DENTAL \$4,556 \$44,800 \$30 \$30 \$4,600 \$11,866 \$44,744 \$4,900 \$15 LIO 10171 DISABILITY INSURANCE \$825 \$700 \$30 \$3700 \$227 \$906 \$900 \$15 LIO 10180 LIFE INSURANCE \$40 \$3100 \$50 \$31000 \$31000 \$31	VP OPG CODE	OR JECT CODE	= DESCRIPTION D					BUDGET	YTD	TOTAL	BASE
15 LIO 10072						\$0	\$0	\$298,000	\$77,347	\$298,016	\$298,500
15 LIO 10099 RETIREMENT FUND \$33,308 \$22,600 \$0 \$20,400 \$6,872 \$24,796 \$23,900 \$1,100 \$10108 \$30CAL SECURITY \$22,931 \$24,600 \$0 \$0 \$30 \$34,600 \$6,872 \$24,796 \$23,900 \$1,500 \$100 \$1017 \$10 \$1018 \$100 \$10			U	,			\$0	\$22,800	\$5,938	\$15,979	\$22,800
15 LIO							\$0	\$26,400	\$6,872	\$24,796	\$23,900
15 10							\$0	\$24,600	\$6,292	\$23,964	\$24,600
15 LIO			* · · · - · - · · · · · · · · · · ·				\$0	\$47,700	\$15,885	\$47,654	\$51,800
15 LIO							\$0	\$4,800	\$1,186	\$4,744	\$4,900
15 LIO			, , , , ,				\$0	\$700	\$297	\$906	\$900
15 LIO 10185 FSA ADMINISTRATION FEE \$88 \$100 \$0 \$100 \$0 \$10				•	7		\$0	\$100	\$11	\$43	\$100
15 LIO 10189 WORKERS COMPENSATION \$400 \$300 \$300 \$0 \$300 \$3							\$0	\$100	\$0	\$100	\$100
15 LIO				•			\$0	\$300	\$0	\$300	\$300
15 LIO 20648 CONFERENCES AND TRAINING \$6,613 \$12,500 \$0 \$0 \$12,500 \$1,735 \$12,500 \$12,500 \$15 LIO 210743 GIS SUPPORT-MISC STAFF SUPPORT \$109,700 \$109,700 \$0 \$0 \$109,700 \$0 \$109,700 \$109,700 \$109,700 \$0 \$0 \$109,700 \$0 \$109,700 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$						\$0	\$0	\$1,800	\$0	\$1,800	\$0
15 LIO 210743 GIS SUPPORT-MISC STAFF SUPPORT \$109,700 \$109,700 \$0 \$109,700 \$0 \$109,700 \$				•			\$0	\$12,500	\$1,735	\$12,500	\$12,500
15 LIO 21413 LIBRARY \$0 \$200 \$0 \$200 \$0 \$200 \$0 \$							\$0	\$109,700	\$0	\$109,700	\$109,700
15 LIO 21979 PRINCIPAL & INTEREST ON DEBT \$0 \$57,100 \$0 \$0 \$57,100 \$0 \$57,100 \$57,100 \$15 LIO 22043 PRTNG STA & OFFICE SUPPLIES \$1,768 \$5,000 \$0 \$0 \$5,000 \$99 \$2,000 \$5,000 \$15 LIO 22736 TELEPHONE \$329 \$1,500 \$0 \$0 \$1,500 \$82 \$344 \$1,500 \$15 LIO 30662 CONSULTING \$8,000 \$13,000 \$0 \$0 \$13,000 \$0 \$13,000 \$15 LIO 31132 HARDWARE & SOFTWARE MAINTENA \$81,073 \$81,000 \$0 \$0 \$81,000 \$13,000 \$15 LIO 31266 INDIRECT COSTS \$39,054 \$25,587 \$0 \$0 \$0 \$25,587 \$8,529 \$25,587 \$25,587 \$15 LIO 31260 INSURANCE \$1,200 \$1,800 \$0 \$0 \$1,800 \$0 \$1,800 \$0 \$1,800 \$1,500 \$15 LIO 31488 MAPPING SERVICES \$0 \$0 \$5,000 \$0 \$0 \$5,000 \$0 \$5,000 \$0 \$1,800 \$1,500 \$15 LIO 31488 MAPPING SERVICES \$0 \$0 \$5,000 \$0 \$0 \$5,000 \$0 \$5,000 \$0 \$1,800 \$1,500 \$15 LIO 31837 ORTHOPHOTOGRAPHY \$0 \$100 \$0 \$0 \$0 \$3,000 \$0 \$1,800 \$1,000				• • •			\$0	\$200	\$0	\$200	\$200
15 LIO 22043 PRTNG STA & OFFICE SUPPLIES \$1,768 \$5,000 \$0 \$0 \$5,000 \$99 \$2,000 \$5,000 \$15 LIO 22736 TELEPHONE \$329 \$1,500 \$0 \$0 \$1,500 \$82 \$344 \$1,500 \$15 LIO 30662 CONSULTING \$8,000 \$13,000 \$0 \$0 \$13,000 \$0 \$13,000 \$14,000 \$15 LIO 31226 INDIRECT COSTS \$39,054 \$25,587 \$0 \$0 \$25,587 \$8,529 \$25,587 \$25,587 \$15 LIO 31260 INSURANCE \$1,200 \$1,800 \$0 \$0 \$1,800 \$0 \$1,800 \$0 \$1,800 \$15 LIO 31488 MAPPING SERVICES \$1,200 \$1,800 \$0 \$0 \$5,000 \$0 \$5,000 \$0 \$1,800 \$15 LIO 31837 ORTHOPHOTOGRAPHY \$0 \$100 \$0 \$0 \$0 \$5,000 \$0 \$100 \$0 \$100 \$100 \$100 \$15 LIO 47545 GEOGRAPHIC INFORMATION SYSTEN \$0 \$35,000 \$0 \$160,000 \$0 \$160,000 \$0 \$15 LIO 57472 FLY DANE DIGITAL TERRAIN & ORT C \$0 \$160,000 \$0 \$0 \$2,500 \$22,				·			\$0	\$57,100	\$0	\$57,100	\$57,100
15 LIO 22736 TELEPHONE \$329 \$1,500 \$0 \$0 \$1,500 \$82 \$344 \$1,500 \$15 LIO 30662 CONSULTING \$8,000 \$13,000 \$0 \$0 \$13,000 \$0 \$13,000 \$13,000 \$15 LIO 31132 HARDWARE & SOFTWARE MAINTENA \$81,073 \$81,000 \$0 \$0 \$13,000 \$3,000 \$13,000 \$13,000 \$15 LIO 3126 INDIRECT COSTS \$39,054 \$25,587 \$0 \$0 \$0 \$25,587 \$8,529 \$25,587 \$25,587 \$15 LIO 31260 INSURANCE \$1,200 \$1,800 \$0 \$0 \$1,800 \$0 \$1,800 \$0 \$1,800 \$1,500 \$15 LIO 31488 MAPPING SERVICES \$0 \$0 \$5,000 \$0 \$0 \$5,000 \$0 \$5,000 \$1,500 \$15 LIO 31837 ORTHOPHOTOGRAPHY \$0 \$1,000 \$0 \$0 \$0 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000			· / · · · · · · · · · · · · · · · · · ·				\$0	\$5,000	\$99	\$2,000	\$5,000
15 LIO 30662 CONSULTING \$8,000 \$13,000 \$0 \$0 \$13,000 \$0 \$13,000 \$13,000 \$15 LIO 31132 HARDWARE & SOFTWARE MAINTENA \$81,073 \$81,000 \$0 \$0 \$81,000 \$3,000 \$81,073 \$81,000 \$15 LIO 31226 INDIRECT COSTS \$39,054 \$25,587 \$0 \$0 \$0 \$25,587 \$8,529 \$25,587 \$25,587 \$15 LIO 31260 INSURANCE \$1,200 \$1,800 \$0 \$0 \$1,800 \$0 \$1,800 \$0 \$1,800 \$0 \$1,800 \$1,500 \$15 LIO 31488 MAPPING SERVICES \$0 \$5,000 \$0 \$0 \$0 \$1,800 \$0 \$1,800 \$1,500 \$15 LIO 31837 ORTHOPHOTOGRAPHY \$0 \$100 \$0 \$0 \$1,000 \$0 \$1,000 \$								\$1,500	\$82	\$344	\$1,500
15 LIO 31132 HARDWARE & SOFTWARE MAINTENA \$81,073 \$81,000 \$0 \$0 \$81,000 \$3,000 \$81,073 \$81,000 \$15 LIO 31226 INDIRECT COSTS \$39,054 \$25,587 \$0 \$0 \$0 \$25,587 \$8,529 \$25,587 \$25,587 \$15 LIO 31260 INSURANCE \$1,200 \$1,800 \$0 \$0 \$1,800 \$0 \$1,800 \$0 \$1,800 \$1,800 \$1,500 \$15 LIO 31488 MAPPING SERVICES \$0 \$5,000 \$0 \$0 \$5,000 \$0 \$5,000 \$0 \$5,000 \$0 \$1,800 \$1,000 \$1,				,		\$0	\$0	\$13,000	\$0	\$13,000	\$13,000
15 LIO 31226 INDIRECT COSTS \$39,054 \$25,587 \$0 \$0 \$25,587 \$8,529 \$25,587 \$25,587 \$15 LIO 31260 INSURANCE \$1,200 \$1,800 \$0 \$0 \$1,800 \$0 \$1,800 \$1,500 \$15 LIO 31488 MAPPING SERVICES \$0 \$5,000 \$0 \$0 \$5,000 \$0 \$5,000 \$0 \$5,000 \$0 \$1,800 \$1,500 \$15 LIO 31837 ORTHOPHOTOGRAPHY \$0 \$100 \$0 \$0 \$0 \$1,000 \$0 \$1,00							\$0	\$81,000	\$3,000	\$81,073	\$81,000
15 LIO 31260 INSURANCE \$1,200 \$1,800 \$0 \$1,800 \$0 \$1,800 \$1,500 \$, , , , =				\$0	\$25,587	\$8,529	\$25,587	\$25,587
15 LIO 31488 MAPPING SERVICES \$0 \$5,000 \$0 \$5,000 \$0 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$6,000 \$6,000 \$6,000 \$100						\$0	\$0	\$1,800	\$0	\$1,800	\$1,500
15 LIO 31837 ORTHOPHOTOGRAPHY \$0 \$100 \$0 \$0 \$100 \$0 \$100 \$100 \$100 \$						\$0	\$0	\$5,000	\$0°	\$5,000	\$5,000
15 LIO 47545 GEOGRAPHIC INFORMATION SYSTEM \$0 \$35,000 \$0 \$35,000 \$0 \$35,000 \$0 \$0 \$15,000 \$0 \$0 \$15,000 \$0 \$160,000 \$0 \$15 LIO 57472 FLY DANE DIGITAL TERRAIN & ORT C \$0 \$160,000 \$0 \$0 \$160,000 \$0 \$160,000 \$0 \$0 \$15 LIO 63000 OPERATING TRANSFER OUT-INV INC \$1,452 \$2,500 \$0 \$0 \$2,500 \$229 \$843 \$2,500			1111 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			\$0	\$0	\$100	\$0	\$100	\$100
15 LIO 57472 FLY DANE DIGITAL TERRAIN & ORT C \$0 \$160,000 \$0 \$160,000 \$0 \$160,000 \$0 \$15 LIO 63000 OPERATING TRANSFER OUT-INV INC \$1,452 \$2,500 \$0 \$0 \$2,500 \$229 \$843 \$2,500			O	• • • • • • • • • • • • • • • • • • • •			\$0	\$35,000	\$0	\$35,000	\$0
15 LIO 63000 OPERATING TRANSFER OUT-INV INC \$1,452 \$2,500 \$0 \$0 \$2,500 \$229 \$843 \$2,500						\$0	\$0	\$160,000	\$0	\$160,000	\$0
10 210						\$0	\$0	\$2,500			
	10 110	23000				\$0	\$0	\$937,287	\$127,502	\$922,549	\$742,587

			Ç									
			A		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
			В	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OBJECT CODE	DESCRIPTION	Ď	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
15 LIO	10009	SALARIES AND WAGES		\$298,500								\$298,500
15 LIO	10072	LIMITED TERM EMPLOYEES		\$22,800								\$22,800
15 LIO	10099	RETIREMENT FUND		\$23,900	\$1,800							\$25,700
15 LIO	10108	SOCIAL SECURITY		\$24,600								\$24,600
15 LIO	10117	HEALTH		\$51,800								\$51,800 #4,800
15 LIO	10153	DENTAL		\$4,900								\$4,900 \$900
15 LIO	10171	DISABILITY INSURANCE		\$900								\$100
15 LIO	10180	LIFE INSURANCE		\$100								\$100 \$100
15 LIO	10185	FSA ADMINISTRATION FEE		\$100								\$300
15 LIO	10189	WORKERS COMPENSATION		\$300								\$300 \$0
15 LIO	10198	UNEMPLOYMENT COMPENSATION		\$0								\$12,500
15 LIO	20648	CONFERENCES AND TRAINING		\$12,500								\$109,700
15 LIO	210743	GIS SUPPORT-MISC STAFF SUPPORT	T	\$109,700								\$200
15 LIO	21413	LIBRARY		\$200								\$57,100
15 LIO	21979	PRINCIPAL & INTEREST ON DEBT		\$57,100								\$2,000
15 LIO	22043	PRTNG STA & OFFICE SUPPLIES		\$5,000	(\$3,000)							\$500 \$500
15 LIO	22736	TELEPHONE		\$1,500	(\$1,000)							\$20,000
15 LIO	30662	CONSULTING		\$13,000	\$7,000							\$83,000
15 LIO	31132	HARDWARE & SOFTWARE MAINTEN.	Α	\$81,000	\$2,000							\$25,587
15 LIO	31226	INDIRECT COSTS		\$25,587								\$1,500
15 LIO	31260	INSURANCE		\$1,500								\$5,000
15 LIO	31488	MAPPING SERVICES		\$5,000								\$100
15 LIO	31837	ORTHOPHOTOGRAPHY		\$100								\$0
15 LÌO	47545	GEOGRAPHIC INFORMATION SYSTEM		\$0								\$0
15 LIO	57472	FLY DANE DIGITAL TERRAIN & ORT		\$0								\$2,500
15 LIO	63000	OPERATING TRANSFER OUT-INV INC	<u> </u>	\$2,500	40.000	60	\$0	\$0	\$0	\$0	\$0	\$749,387
		TOTAL EXPENDITURES		\$742,587	\$6,800	\$0	\$U	Φ U	Φ U	ΨΟ	ΨΟ	Ψ1-10,007

YR ORG CODE	OR IECT C	C A P B DODE DESCRIPTION D	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
15 LIO	82525	COUNTY SHARE LAND RCDS FEES	\$801,936	\$739,000	\$0	\$0	\$739,000	\$161,216	\$739,000	\$739,000
15 LIO	82527	DATA SALES AND CUSTOM SERVICES	\$9,255	\$10,000	\$0	\$0	\$10,000	\$4,091	\$10,000	\$10,000
15 LIO	82529	FLY DANE RESERVE FUND	\$1,888	\$100	\$0	\$0	\$100	\$913	\$1,906	\$100
15 LIO	82531	FLY DANE-PARTICIPANT REIMB	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$100
15 LIO	82532	FLY DANE-PARTICIPANT REIMB CAP C	\$0	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$0
15 LIO	84497	LAND RECORD SYSTEM GRANT	\$300	\$300	\$0	\$0	\$300	\$1,000	\$1,000	\$300
15 LIO	84520	INVESTMENT INCOME	\$1,452	\$2,500	\$0	\$0	\$2,500	\$229	\$845	\$2,500
15 LIO	84974	BORROWING PROCEEDS C	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$0
		TOTAL REVENUES	\$814,831	\$852,000	\$0	. \$0	\$852,000	\$167,449	\$852,851	\$752,000

YR ORG CODE	OBJECT CODE	: 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
15 LIO	82525	COUNTY SHARE LAND RCDS FEES		\$739,000	(\$148,000)							\$591,000
15 LIO	82527	DATA SALES AND CUSTOM SERVICE	٤	\$10,000								\$10,000
15 LIO	82529	FLY DANE RESERVE FUND		\$100					•			\$100
15 LIO	82531	FLY DANE-PARTICIPANT REIMB		\$100								\$100
15 LIO	82532	FLY DANE-PARTICIPANT REIMB CAP	С	\$0								\$0
15 LIO	84497	LAND RECORD SYSTEM GRANT		\$300								\$300
15 LIO	84520	INVESTMENT INCOME		\$2,500								\$2,500
15 LIO	84974	BORROWING PROCEEDS	С	\$0								\$0
		TOTAL REVENUES		\$752,000	(\$148,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$604,000

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Land Information Office	3. DEPT. NO.	86			5. FUND NAME	Land Inf	ormation
2. PROGRAM	Land Information Office	4. PROGRAM NO.	000/00			6. FUND NO.	2900	
7. DECISION ITEM T	TITLE				8.	BUDGETED POSITION CHANGE		
Expense & R	evenue Reallocation			POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N	NUMBER							í
LIO-LIO-1								
	PTION (for budget documentmay no		ounts for the Land					
Reallocation of Exp Information Office.	penditure and Revenue lines to properly	reflect the 2015 projected budget am	ounts for the Land					
					7	OTAL REQUESTED FTE CHANG	E 0.000	
11. (a) EXPLANATIO	ON/JUSTIFICATION (please be specifi	c)				12. OPERATING EXPENSES	/ REVENU	E SUMMARY
	reflects the reallocation of the expense		reflect the 2015 projected	d budget amounts.				
	lect the additional costs that will be incu	rred by the Land Information Office d	uring 2015:			REQUESTED EXPENDITURES		
Consulting Expens	e for LTE's: \$1,800 e for 2015 Addressing project, Municipa	I Zoning project , and Streaming Serv	vices project : \$7,000			PERSONNEL COSTS		\$1,800
Hardware & Sottwa	are Maintenance - Upgrade to Advanced	AICGIS Server. \$2,000				OPERATING EXPENSE		(\$4,000)
Printing & Office St	lect a reduction in expenditures by the Lupplies (Reflecting historical amounts particular and the left in the lef	aid): \$3,000				CONTRACTUAL EXPENSE		\$9,000
Telephone Expens	e reduction to reflect VOIP savings: \$1,	300				OPERATING OUTLAY		\$0
The following rever County Share of La	nue line has been decreased to more ac and Records Fees (Register of Deeds fe	curately reflect the 2015 projected re es reduced by 20%): \$148,000	venues:			TOTAL EXPENS	E	\$6,800
						RELATED REVENUES		
		•	-			TAXES		\$0
(h) What are the	e consequences of not funding this r	equest?				INTERGOVERNMENTAL R	EVENUE	\$0
This decision item	reflects the reallocation of the expense	and revenue lines to more accurately	reflect the 2015 projected	d budget amounts.	If this	LICENSES & PERMITS		\$0
request is not appr	oved, the projected 2015 LIO Fund Bala	ince will be overstated.				FINES, FORFEITS & PENA	LTIES	\$0
						PUBLIC CHARGES FOR SE	ERVICES	(\$148,000)
						INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0
	gs/productivity improvements will res		000 Netime	1 900 doorses :- 4	00 LIO E	MISCELLANEOUS		\$0
	increases departmental spending by \$6 ase budget amounts.	,800 and reduces revenues by \$148,0	uuu. Net impact is a \$154	i,ouu decrease in ti	ie LIO Funa	OTHER FINANCING SOUR	CES	\$0
						TOTAL REVENU	JE	(\$148,000)
						NET COST TO	YTNUO	\$154,800
1						l e e e e e e e e e e e e e e e e e e e		

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Dane County 5-Year Budget Projections

Department:

Program:

Land Information Office Land Information Office

Expenditures	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Personal Services	\$427,300	\$429,100	\$434,400	\$439,100	\$445,600	\$450,500
Operating Expenses	\$186,000	\$182,000	\$182,000	\$182,000	\$124,900	\$124,900
Contractual Services	\$126,487	\$135,187	\$128,217	\$128,248	\$128,279	\$128,311
Operating Capital	\$35,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total Expenditures	\$774,787	\$747,287	\$745,617	\$750,348	\$699,779	\$704,711

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$300	\$300	\$300	\$300	\$300	\$300
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$809,200	\$601,200	\$610,200	\$670,200	\$610,200	\$610,200
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$42,500	\$2,500	\$2,500	\$42,500	\$2,500	\$2,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$852,000	\$604,000	\$613,000	\$713,000	\$613,000	\$613,000

GPR Impact	(\$77,213)	\$143,287	\$132,617	\$37,348	\$86,779	\$91,711
	Percentage Change	-285.57%	-7.45%	-71.84%	132.35%	5.68%