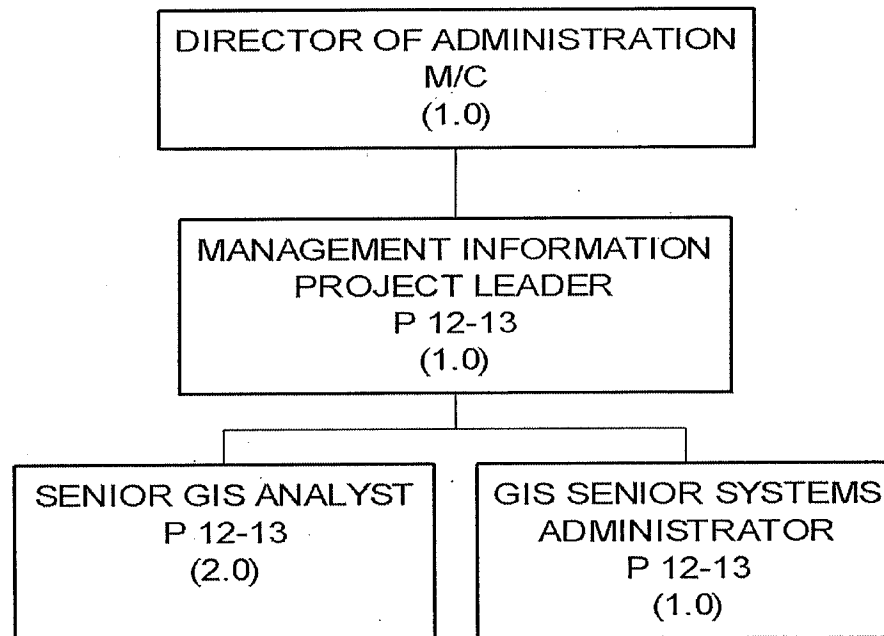


# LAND INFORMATION



**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b>LAND INFORMATION OFFICE</b>						
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		
<b>LAND INFORMATION TOTAL</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>

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

RA

<b>Dept:</b>	Land Information Office	86	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Land Information
<b>Prgm:</b>	Land Information Office	000/00		<b>Fund No:</b>	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 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
<b>PROGRAM EXPENDITURES</b>								
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
<b>TOTAL</b>	<b>\$662,218</b>	<b>\$777,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$777,287</b>	<b>\$127,502</b>	<b>\$762,549</b>	<b>\$749,387</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$814,831</b>	<b>\$752,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$752,000</b>	<b>\$167,449</b>	<b>\$752,851</b>	<b>\$604,000</b>
<b>REVENUE OVER/(UNDER) EXPENSES</b>	<b>(\$152,613)</b>	<b>\$25,287</b>			<b>\$25,287</b>			<b>\$145,387</b>
<b>F.T.E. STAFF</b>	<b>3.000</b>	<b>3.000</b>					<b>3.000</b>	<b>3.000</b>

Dept: Land Information Office		86		Fund Name: Land Information					
Prgm: Land Information Office		000/00		Fund No.: 2900					
DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
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
<b>TOTAL</b>	<b>\$742,587</b>	<b>\$6,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$749,387</b>
<b>PROGRAM REVENUE</b>									
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
<b>TOTAL</b>	<b>\$752,000</b>	<b>(\$148,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$604,000</b>
<b>GPR SUPPORT</b>	<b>(\$9,413)</b>	<b>\$154,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,387</b>
<b>F.T.E. STAFF</b>	<b>3.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	Revenue Over/(Under) Expenses
<b>2015 BUDGET BASE</b>			\$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
<b>2015 REQUESTED BUDGET</b>			<b>\$749,387</b>	<b>\$604,000</b>	<b>\$145,387</b>

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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 CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$413,029	\$427,300	\$0	\$0	\$427,300	\$113,828	\$418,302	\$0	\$427,900
OPERATING EXPENSE	\$119,863	\$188,500	\$0	\$0	\$188,500	\$2,145	\$182,687	\$0	\$188,500
CONTRACTUAL SERVICES	\$129,327	\$126,487	\$0	\$0	\$126,487	\$11,529	\$126,560	\$0	\$126,187
OPERATING CAPITAL	\$0	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$0	\$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
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$813,079	\$749,200	\$0	\$0	\$749,200	\$166,219	\$751,006	\$0	\$749,200
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$1,452	\$2,500	\$0	\$0	\$2,500	\$229	\$845	\$0	\$2,500
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$814,831	\$752,000	\$0	\$0	\$752,000	\$167,449	\$752,851	\$0	\$752,000
NET COST:	(\$152,613)	\$25,287	\$0	\$0	\$25,287	(\$39,946)	\$9,698	\$0	(\$9,413)

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

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DEPARTMENT: Land Information Office  
PROGRAM: Land Information Office

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
					2014	2014		ACTIONS	BUDGET	YTD	TOTAL	BASE
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	\$22,800	\$5,938	\$15,979	\$22,800
15	LIO	10099	RETIREMENT FUND		\$33,308	\$26,400	\$0	\$0	\$26,400	\$6,872	\$24,796	\$23,900
15	LIO	10108	SOCIAL SECURITY		\$22,981	\$24,600	\$0	\$0	\$24,600	\$6,292	\$23,964	\$24,600
15	LIO	10117	HEALTH		\$46,962	\$47,700	\$0	\$0	\$47,700	\$15,885	\$47,654	\$51,800
15	LIO	10153	DENTAL		\$4,556	\$4,800	\$0	\$0	\$4,800	\$1,186	\$4,744	\$4,900
15	LIO	10171	DISABILITY INSURANCE		\$825	\$700	\$0	\$0	\$700	\$297	\$906	\$900
15	LIO	10180	LIFE INSURANCE		\$40	\$100	\$0	\$0	\$100	\$11	\$43	\$100
15	LIO	10185	FSA ADMINISTRATION FEE		\$88	\$100	\$0	\$0	\$100	\$0	\$100	\$100
15	LIO	10189	WORKERS COMPENSATION		\$400	\$300	\$0	\$0	\$300	\$0	\$300	\$300
15	LIO	10198	UNEMPLOYMENT COMPENSATION		\$0	\$1,800	\$0	\$0	\$1,800	\$0	\$1,800	\$0
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
15	LIO	21413	LIBRARY		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$200
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	\$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	\$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	\$5,000
15	LIO	31837	ORTHOGRAPHY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$100
15	LIO	47545	GEOGRAPHIC INFORMATION SYSTEM		\$0	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$0
15	LIO	57472	FLY DANE DIGITAL TERRAIN & ORT	C	\$0	\$160,000	\$0	\$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
<b>TOTAL EXPENDITURES</b>					<b>\$662,218</b>	<b>\$937,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$937,287</b>	<b>\$127,502</b>	<b>\$922,549</b>	<b>\$742,587</b>

DEPARTMENT: Land Information Office  
PROGRAM: Land Information Office

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	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
15	LIO	10153	DENTAL		\$4,900								\$4,900
15	LIO	10171	DISABILITY INSURANCE		\$900								\$900
15	LIO	10180	LIFE INSURANCE		\$100								\$100
15	LIO	10185	FSA ADMINISTRATION FEE		\$100								\$100
15	LIO	10189	WORKERS COMPENSATION		\$300								\$300
15	LIO	10198	UNEMPLOYMENT COMPENSATION		\$0								\$0
15	LIO	20648	CONFERENCES AND TRAINING		\$12,500								\$12,500
15	LIO	210743	GIS SUPPORT-MISC STAFF SUPPORT		\$109,700								\$109,700
15	LIO	21413	LIBRARY		\$200								\$200
15	LIO	21979	PRINCIPAL & INTEREST ON DEBT		\$57,100								\$57,100
15	LIO	22043	PRTNG STA & OFFICE SUPPLIES		\$5,000	(\$3,000)							\$2,000
15	LIO	22736	TELEPHONE		\$1,500	(\$1,000)							\$500
15	LIO	30662	CONSULTING		\$13,000	\$7,000							\$20,000
15	LIO	31132	HARDWARE & SOFTWARE MAINTENA		\$81,000	\$2,000							\$83,000
15	LIO	31226	INDIRECT COSTS		\$25,587								\$25,587
15	LIO	31260	INSURANCE		\$1,500								\$1,500
15	LIO	31488	MAPPING SERVICES		\$5,000								\$5,000
15	LIO	31837	ORTHOGRAPHY		\$100								\$100
15	LIO	47545	GEOGRAPHIC INFORMATION SYSTEM		\$0								\$0
15	LIO	57472	FLY DANE DIGITAL TERRAIN & ORT	C	\$0								\$0
15	LIO	63000	OPERATING TRANSFER OUT-INV INC		\$2,500								\$2,500
<b>TOTAL EXPENDITURES</b>					<b>\$742,587</b>	<b>\$6,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$749,387</b>

DEPARTMENT: Land Information Office  
 PROGRAM: Land Information Office

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	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 SERVICE:		\$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
<b>TOTAL REVENUES</b>					<b>\$814,831</b>	<b>\$852,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$852,000</b>	<b>\$167,449</b>	<b>\$852,851</b>	<b>\$752,000</b>

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DEPARTMENT: Land Information Office  
 PROGRAM: Land Information Office

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 SERVICES		\$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	C	\$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	C	\$0								\$0
<b>TOTAL REVENUES</b>					<b>\$752,000</b>	<b>(\$148,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$604,000</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Land Information Office	3. DEPT. NO. 86	5. FUND NAME Land Information	6. FUND NO. 2900		
2. PROGRAM Land Information Office	4. PROGRAM NO. 000/00				
7. DECISION ITEM TITLE Expense & Revenue Reallocation		8. BUDGETED POSITION CHANGES			
9. DECISION ITEM NUMBER LIO-LIO-1		POSITION#	TITLE	# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Reallocation of Expenditure and Revenue lines to properly reflect the 2015 projected budget amounts for the Land Information Office.					
		<b>TOTAL REQUESTED FTE CHANGE</b>		0.000	
<p>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</p> <p>This decision item reflects the reallocation of the expense and revenue lines to more accurately reflect the 2015 projected budget amounts.</p> <p>These amounts reflect the additional costs that will be incurred by the Land Information Office during 2015:                      Retirement Expense for LTE's: \$1,800                      Consulting Expense for 2015 Addressing project, Municipal Zoning project, and Streaming Services project: \$7,000                      Hardware &amp; Software Maintenance - Upgrade to Advanced ArcGIS Server: \$2,000</p> <p>These amounts reflect a reduction in expenditures by the Land Information Office during 2015:                      Printing &amp; Office Supplies (Reflecting historical amounts paid): \$3,000                      Telephone Expense reduction to reflect VOIP savings: \$1,000</p> <p>The following revenue line has been decreased to more accurately reflect the 2015 projected revenues:                      County Share of Land Records Fees (Register of Deeds fees reduced by 20%): \$148,000</p> <p><b>(b) What are the consequences of not funding this request?</b></p> <p>This decision item reflects the reallocation of the expense and revenue lines to more accurately reflect the 2015 projected budget amounts. If this request is not approved, the projected 2015 LIO Fund Balance will be overstated.</p> <p><b>(c) What savings/productivity improvements will result from approval of this request?</b></p> <p>This decision item increases departmental spending by \$6,800 and reduces revenues by \$148,000. Net impact is a \$154,800 decrease in the LIO Fund Balance over the base budget amounts.</p>		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>			
		<b>REQUESTED EXPENDITURES</b>			
		PERSONNEL COSTS		\$1,800	
		OPERATING EXPENSE		(\$4,000)	
		CONTRACTUAL EXPENSE		\$9,000	
		OPERATING OUTLAY		\$0	
		TOTAL EXPENSE		\$6,800	
		<b>RELATED REVENUES</b>			
		TAXES		\$0	
		INTERGOVERNMENTAL REVENUE		\$0	
LICENSES & PERMITS		\$0			
FINES, FORFEITS & PENALTIES		\$0			
PUBLIC CHARGES FOR SERVICES		(\$148,000)			
INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0			
MISCELLANEOUS		\$0			
OTHER FINANCING SOURCES		\$0			
TOTAL REVENUE		(\$148,000)			
<b>NET COST TO COUNTY</b>		<b>\$154,800</b>			

**Dane County**  
**5-Year Budget Projections**  
**Department:**  
**Program:**

**Land Information Office**  
**Land Information Office**

<b>Expenditures</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
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
<b>Total Expenditures</b>	<b>\$774,787</b>	<b>\$747,287</b>	<b>\$745,617</b>	<b>\$750,348</b>	<b>\$699,779</b>	<b>\$704,711</b>

<b>Revenue</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
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
<b>Total Revenues</b>	<b>\$852,000</b>	<b>\$604,000</b>	<b>\$613,000</b>	<b>\$713,000</b>	<b>\$613,000</b>	<b>\$613,000</b>

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