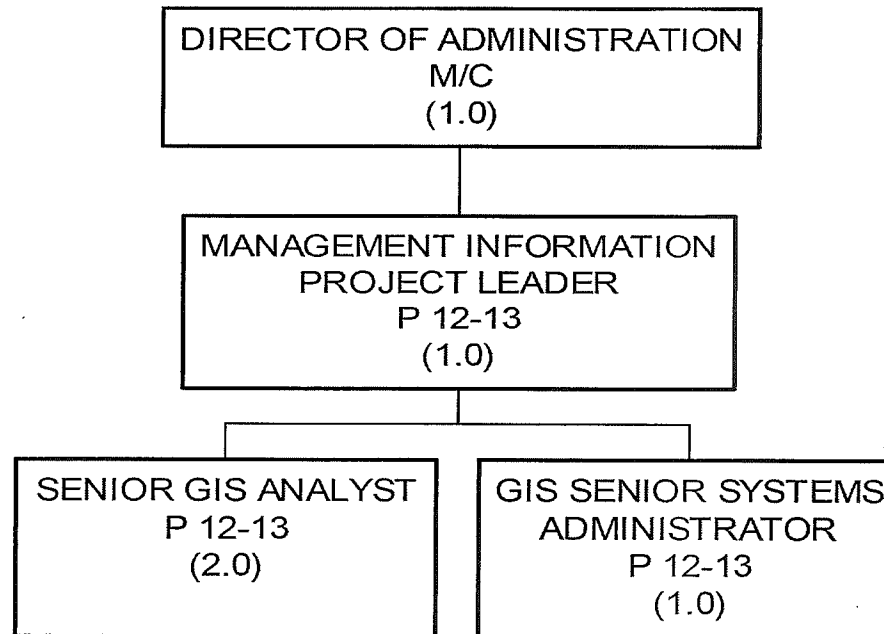


LAND INFORMATION



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2015MOD	2016		
					REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>LAND INFORMATION OFFICE</u>							
GIS SENIOR SYSTEMS ADMINISTRATOR	P 12-13	1.00 M	1.00 M	1.00 M	1.00 M		
SENIOR GIS ANALYST	P 12 -13	2.00	2.00	2.00	2.00		
LAND INFORMATION TOTAL		3.00	3.00	3.00	3.00	0.00	0.00

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

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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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$424,878	\$429,600	\$0	\$0	\$429,600	\$114,615	\$424,288	\$435,000
Operating Expenses	\$119,565	\$184,500	\$0	\$0	\$184,500	\$5,212	\$177,648	\$127,400
Contractual Services	\$125,503	\$135,187	\$0	\$0	\$135,187	\$81,996	\$137,772	\$138,772
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$669,946	\$749,287	\$0	\$0	\$749,287	\$201,823	\$739,708	\$701,172
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,000	\$300	\$0	\$0	\$300	\$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	\$597,214	\$601,200	\$0	\$0	\$601,200	\$224,046	\$702,632	\$722,200
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$622	\$2,500	\$0	\$0	\$2,500	\$246	\$829	\$2,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$598,836	\$604,000	\$0	\$0	\$604,000	\$225,291	\$704,471	\$725,700
REVENUE OVER/(UNDER) EXPENSES	(\$71,110)	(\$145,287)			(\$145,287)			\$24,528
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#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$432,900	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$435,000
Operating Expenses	\$127,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,400
Contractual Services	\$137,772	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$138,772
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$698,072	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$701,172
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$300	\$700	\$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	\$601,200	\$121,000	\$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	\$604,000	\$121,700	\$0	\$0	\$0	\$0	\$0	\$0	\$725,700
REVENUE OVER/(UNDER) EXPENSES	(\$94,072)	\$118,600	\$0	\$0	\$0	\$0	\$0	\$0	\$24,528
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
2016 BUDGET BASE		\$698,072	\$604,000	(\$94,072)
DI #	LIO-LIO-1 Expense & Revenue Reallocation			
DEPT	Reallocation of Expenditure and Revenue lines to properly reflect the 2016 projected budget amounts for the Land Information Office.	\$3,100	\$121,700	\$118,600
EXEC				\$0
ADOPTED				\$0
NET DI # LIO-LIO-1		\$3,100	\$121,700	\$118,600
2016 REQUESTED BUDGET		\$701,172	\$725,700	\$24,528

DEPARTMENT Land Information Office
PROGRAM Land Information Office

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$424,878	\$429,600	\$0	\$0	\$429,600	\$114,615	\$424,288	\$0	\$432,900
OPERATING EXPENSE	\$119,565	\$184,500	\$0	\$0	\$184,500	\$5,212	\$177,648	\$0	\$127,400
CONTRACTUAL SERVICES	\$125,503	\$135,187	\$0	\$0	\$135,187	\$81,996	\$137,772	\$0	\$137,772
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$669,946	\$749,287	\$0	\$0	\$749,287	\$201,823	\$739,708	\$0	\$698,072
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,000	\$300	\$0	\$0	\$300	\$1,000	\$1,010	\$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	\$597,214	\$601,200	\$0	\$0	\$601,200	\$224,046	\$702,632	\$0	\$601,200
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$622	\$2,500	\$0	\$0	\$2,500	\$246	\$829	\$0	\$2,500
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$598,836	\$604,000	\$0	\$0	\$604,000	\$225,291	\$704,471	\$0	\$604,000
NET COST:	\$71,110	\$145,287	\$0	\$0	\$145,287	(\$23,468)	\$35,237	\$0	\$94,072

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	\$432,900	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$435,000
OPERATING EXPENSE	\$127,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,400
CONTRACTUAL SERVICES	\$137,772	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$138,772
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$698,072	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$701,172
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$300	\$700	\$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	\$601,200	\$121,000	\$0	\$0	\$0	\$0	\$0	\$0	\$722,200
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	\$604,000	\$121,700	\$0	\$0	\$0	\$0	\$0	\$0	\$725,700
NET COST:	\$94,072	(\$118,600)	\$0	\$0	\$0	\$0	\$0	\$0	(\$24,528)

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CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$107,975	\$0	\$0	\$0	\$0	\$0	\$52,025	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$107,975	\$0	\$0	\$0	\$0	\$0	\$52,025	\$0	\$0
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$37,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$37,806	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0
NET COST (BORROWING & LEVY):	\$70,169	\$0	\$0	\$0	\$0	\$0	\$12,025	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST (BORROWING & LEVY):	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$424,878	\$429,600	\$0	\$0	\$429,600	\$114,615	\$424,288	\$0	\$432,900
OPERATING EXPENSE	\$119,565	\$184,500	\$0	\$0	\$184,500	\$5,212	\$177,648	\$0	\$127,400
CONTRACTUAL SERVICES	\$125,503	\$135,187	\$0	\$0	\$135,187	\$81,996	\$137,772	\$0	\$137,772
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$107,975	\$0	\$0	\$0	\$0	\$0	\$52,025	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$777,921	\$749,287	\$0	\$0	\$749,287	\$201,823	\$791,733	\$0	\$698,072
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,000	\$300	\$0	\$0	\$300	\$1,000	\$1,010	\$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	\$635,020	\$601,200	\$0	\$0	\$601,200	\$224,046	\$702,632	\$0	\$601,200
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$622	\$2,500	\$0	\$0	\$2,500	\$246	\$40,829	\$0	\$2,500
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$636,642	\$604,000	\$0	\$0	\$604,000	\$225,291	\$744,471	\$0	\$604,000
NET COST:	\$141,279	\$145,287	\$0	\$0	\$145,287	(\$23,468)	\$47,262	\$0	\$94,072

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	\$432,900	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$435,000
OPERATING EXPENSE	\$127,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,400
CONTRACTUAL SERVICES	\$137,772	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$138,772
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$698,072	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$701,172
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$300	\$700	\$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	\$601,200	\$121,000	\$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	\$604,000	\$121,700	\$0	\$0	\$0	\$0	\$0	\$0	\$725,700
NET COST:	\$94,072	(\$118,600)	\$0	\$0	\$0	\$0	\$0	\$0	(\$24,528)

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DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 EXPENDITURES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
16	LIO	10009	SALARIES AND WAGES	\$298,016	\$298,500	\$0	\$0	\$298,500	\$76,605	\$299,634	\$299,800
16	LIO	10072	LIMITED TERM EMPLOYEES	\$22,293	\$22,800	\$0	\$0	\$22,800	\$6,343	\$18,269	\$22,800
16	LIO	10099	RETIREMENT FUND	\$26,276	\$25,700	\$0	\$0	\$25,700	\$6,636	\$24,309	\$24,000
16	LIO	10108	SOCIAL SECURITY	\$24,235	\$24,600	\$0	\$0	\$24,600	\$6,312	\$24,296	\$24,700
16	LIO	10117	HEALTH	\$47,990	\$51,800	\$0	\$0	\$51,800	\$17,226	\$51,677	\$55,100
16	LIO	10153	DENTAL	\$4,744	\$4,800	\$0	\$0	\$4,800	\$1,186	\$4,744	\$5,200
16	LIO	10171	DISABILITY INSURANCE	\$892	\$900	\$0	\$0	\$900	\$297	\$914	\$900
16	LIO	10180	LIFE INSURANCE	\$44	\$100	\$0	\$0	\$100	\$11	\$45	\$100
16	LIO	10185	FSA ADMINISTRATION FEE	\$90	\$100	\$0	\$0	\$100	\$0	\$100	\$100
16	LIO	10189	WORKERS COMPENSATION	\$300	\$300	\$0	\$0	\$300	\$0	\$300	\$200
16	LIO	20648	CONFERENCES AND TRAINING	\$4,982	\$12,500	\$0	\$0	\$12,500	\$4,876	\$5,955	\$12,500
16	LIO	210743	GIS SUPPORT-MISC STAFF SUPPORT	\$109,700	\$109,700	\$0	\$0	\$109,700	\$0	\$109,700	\$109,700
16	LIO	21413	LIBRARY	\$27	\$200	\$0	\$0	\$200	\$0	\$39	\$200
16	LIO	21979	PRINCIPAL & INTEREST ON DEBT	\$0	\$57,100	\$0	\$0	\$57,100	\$0	\$57,100	\$0
16	LIO	22043	PRTNG STA & OFFICE SUPPLIES	\$3,850	\$2,000	\$0	\$0	\$2,000	(\$26)	\$2,000	\$2,000
16	LIO	22736	TELEPHONE	\$383	\$500	\$0	\$0	\$500	\$116	\$354	\$500
16	LIO	30662	CONSULTING	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$20,000
16	LIO	31132	HARDWARE & SOFTWARE MAINTENA	\$98,116	\$83,000	\$0	\$0	\$83,000	\$72,572	\$83,000	\$83,000
16	LIO	31226	INDIRECT COSTS	\$25,587	\$25,587	\$0	\$0	\$25,587	\$9,424	\$28,272	\$28,272
16	LIO	31260	INSURANCE	\$1,800	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$1,400
16	LIO	31488	MAPPING SERVICES	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
16	LIO	31837	ORTHOGRAPHY	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100
16	LIO	57472	FLY DANE DIGITAL TERRAIN & ORT	\$107,975	\$0	\$0	\$0	\$0	\$0	\$52,025	\$0
16	LIO	63000	OPERATING TRANSFER OUT-INV INC	\$622	\$2,500	\$0	\$0	\$2,500	\$246	\$2,500	\$2,500
TOTAL EXPENDITURES				\$777,921	\$749,287	\$0	\$0	\$749,287	\$201,823	\$791,733	\$698,072

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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
16	LIO	10009	SALARIES AND WAGES		\$299,800								\$299,800
16	LIO	10072	LIMITED TERM EMPLOYEES		\$22,800	\$200							\$23,000
16	LIO	10099	RETIREMENT FUND		\$24,000	\$1,900							\$25,900
16	LIO	10108	SOCIAL SECURITY		\$24,700								\$24,700
16	LIO	10117	HEALTH		\$55,100								\$55,100
16	LIO	10153	DENTAL		\$5,200								\$5,200
16	LIO	10171	DISABILITY INSURANCE		\$900								\$900
16	LIO	10180	LIFE INSURANCE		\$100								\$100
16	LIO	10185	FSA ADMINISTRATION FEE		\$100								\$100
16	LIO	10189	WORKERS COMPENSATION		\$200								\$200
16	LIO	20648	CONFERENCES AND TRAINING		\$12,500								\$12,500
16	LIO	210743	GIS SUPPORT-MISC STAFF SUPPORT		\$109,700								\$109,700
16	LIO	21413	LIBRARY		\$200								\$200
16	LIO	21979	PRINCIPAL & INTEREST ON DEBT		\$0								\$0
16	LIO	22043	PRTNG STA & OFFICE SUPPLIES		\$2,000								\$2,000
16	LIO	22736	TELEPHONE		\$500								\$500
16	LIO	30662	CONSULTING		\$20,000								\$20,000
16	LIO	31132	HARDWARE & SOFTWARE MAINTENA		\$83,000	\$1,000							\$84,000
16	LIO	31226	INDIRECT COSTS		\$28,272								\$28,272
16	LIO	31260	INSURANCE		\$1,400								\$1,400
16	LIO	31488	MAPPING SERVICES		\$5,000								\$5,000
16	LIO	31837	ORTHOGRAPHY		\$100								\$100
16	LIO	57472	FLY DANE DIGITAL TERRAIN & ORT	C	\$0								\$0
16	LIO	63000	OPERATING TRANSFER OUT-INV INC		\$2,500								\$2,500
TOTAL EXPENDITURES					\$698,072	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$701,172

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DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2015						
						BUDGET		ACTIONS	BUDGET	YTD	TOTAL	
16	LIO	82525	COUNTY SHARE LAND RCDS FEES		\$585,400	\$591,000	\$0	\$0	\$591,000	\$218,944	\$690,092	\$591,000
16	LIO	82527	DATA SALES AND CUSTOM SERVICES		\$7,989	\$10,000	\$0	\$0	\$10,000	\$4,139	\$8,577	\$10,000
16	LIO	82529	FLY DANE RESERVE FUND		\$3,825	\$100	\$0	\$0	\$100	\$963	\$3,863	\$100
16	LIO	82531	FLY DANE-PARTICIPANT REIMB		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$100
16	LIO	82532	FLY DANE-PARTICIPANT REIMB CAP	C	\$37,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	LIO	84497	LAND RECORD SYSTEM GRANT		\$1,000	\$300	\$0	\$0	\$300	\$1,000	\$1,010	\$300
16	LIO	84520	INVESTMENT INCOME		\$622	\$2,500	\$0	\$0	\$2,500	\$246	\$829	\$2,500
16	LIO	84974	BORROWING PROCEEDS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0
TOTAL REVENUES					\$636,642	\$604,000	\$0	\$0	\$604,000	\$225,291	\$744,471	\$604,000

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
16	LIO	82525	COUNTY SHARE LAND RCDS FEES		\$591,000	\$121,000							\$712,000
16	LIO	82527	DATA SALES AND CUSTOM SERVICES		\$10,000								\$10,000
16	LIO	82529	FLY DANE RESERVE FUND		\$100								\$100
16	LIO	82531	FLY DANE-PARTICIPANT REIMB		\$100								\$100
16	LIO	82532	FLY DANE-PARTICIPANT REIMB CAP	C	\$0								\$0
16	LIO	84497	LAND RECORD SYSTEM GRANT		\$300	\$700							\$1,000
16	LIO	84520	INVESTMENT INCOME		\$2,500								\$2,500
16	LIO	84974	BORROWING PROCEEDS	C	\$0								\$0
TOTAL REVENUES					\$604,000	\$121,700	\$0	\$0	\$0	\$0	\$0	\$0	\$725,700

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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	
Expense & Revenue Reallocation				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
LIO-LIO-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Reallocation of Expenditure and Revenue lines to properly reflect the 2016 projected budget amounts for the Land Information Office.					
				TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
This decision item reflects the reallocation of the expense and revenue lines to more accurately reflect the 2016 projected budget amounts.				REQUESTED EXPENDITURES	
These amounts reflect the additional costs that will be incurred by the Land Information Office during 2016: LTE Hourly Rate Increase @ \$.22/Hr: \$200 Retirement Expense for LTE's: \$1,900 Hardware & Software Maintenance - Upgrade to Advanced ArcGIS Server: \$1,000				PERSONNEL COSTS	\$2,100
The following revenue line has been increased to more accurately reflect the 2016 projected revenues: County Share of Land Records Fees (Register of Deeds projects 89,000 Documents for 2016): \$121,000 Land Record System Grant - Annual grant increased to \$1,000 in 2015: \$700				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$1,000
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$3,100
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENU	\$700
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICE	\$121,000
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
				TOTAL REVENUE	\$121,700
				NET COST TO COUNTY	(\$118,600)
11. (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 2016 projected budget amounts. If this request is not approved, the projected 2016 LIO Fund Balance will be understated.					
11. (c) What savings/productivity improvements will result from approval of this request?					
This decision item increases departmental spending by \$3,100 and increases revenues by \$121,700. Net impact is a \$118,600 increase in the LIO Fund Balance over the base budget amounts.					

**Dane County
5-Year Budget Projections**

Department:

Land Information Office

Program:

Land Information Office

Expenditures	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Personal Services	\$429,600	\$435,000	\$441,100	\$447,900	\$453,300	\$460,400
Operating Expenses	\$182,000	\$124,900	\$124,900	\$184,900	\$184,900	\$184,900
Contractual Services	\$135,187	\$138,772	\$139,572	\$140,472	\$141,372	\$142,272
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$746,787	\$698,672	\$705,572	\$773,272	\$779,572	\$787,572

Revenue	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$300	\$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	\$601,200	\$722,200	\$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	\$604,000	\$725,700	\$713,700	\$713,700	\$713,700	\$713,700

GPR Impact	\$142,787	(\$27,028)	(\$8,128)	\$59,572	\$65,872	\$73,872
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<i>Percentage Change</i>	<i>-118.93%</i>	<i>-69.93%</i>	<i>-832.92%</i>	<i>10.58%</i>	<i>12.14%</i>
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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 \$90,000 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 \$240,000 2017 Fly Dane Borrowing has been added in 2018.
- 3) Hardware Maintenance to increase 1% per after 2016
- 4) 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