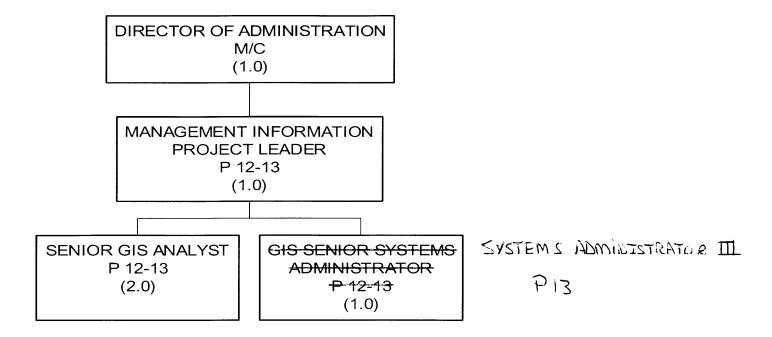
### LAND INFORMATION



## COUNTY OF DANE BUDGETED POSITIONS

		BUDGE	TED POSITION	S	MOD	2018			
CLASSIFICATION TITLE	R/	ANGE	2016	2017	2017	REQUEST	RECOMM'D	ADOPTED	
	<u>LAN</u>	ID INFO	RMATION O	FFICE					
SYSTEMS ADMINISTRATOR III	Р	13	0.000 86-01	0.000 86-01	1.000 86-01	1.000	86-01 1.000 <sup>86</sup>	1.000 86-01	
SENIOR GIS ANALYST	Р	12-13	2.000	2.000	2.000	2.000	2.000	2.000	
SENIOR SYSTEMS ADMINISTRATOR	Р	12-13	1.000 86-01	1.000 86-01	0.000 86-01	0.000	86-01 0.000 <sup>86</sup>	0.000 86-01	
LAND INFORMATION OFFICE TOTAL			3.000	3.000	3.000	3.000	3.000	3.000	
			3.000	3.000	3.000	3.000	3.000	3.000	

## 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		<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	Adopted	2016	Board	Budget	2017	Estimated	Department
	2016	2017	Carry Forward	Transfers	As Modified	YTD	2017	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$440,180	\$453,200	\$0	\$0	\$453,200	\$132,638	\$456,587	\$460,800
Operating Expenses	\$122,695	\$127,400	\$0	\$0	\$127,400	\$4,682	\$126,941	\$150,799
Contractual Services	\$76,027	\$122,661	\$0	\$0	\$122,661	\$67,941	\$123,357	\$129,661
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$638,902	\$703,261	\$0	\$0	\$703,261	\$205,260	\$706,885	\$741,260
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	\$2,300
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	\$741,677	\$722,200	\$0	\$0	\$722,200	\$209,470	\$746,104	\$722,200
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$3,159	\$2,500	\$0	\$0	\$2,500	\$1,719	\$5,792	\$2,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$745,835	\$725,700	\$0	\$0	\$725,700	\$212,189	\$752,906	\$727,000
REVENUE OVER/(UNDER) EXPENSES	(\$106,933)	(\$22,439)	<u> </u>		(\$22,439)	en en en en en en en en	elphiese intervent	\$14,260
F.T.E. STAFF	3.000	3.000					3.000	3.000

Print Information: 8/10/2017 9:51 AM

Dept: Land Information Office		36							Fund Name: Land Information			
Prgm: Land Information Office		000/00						Fund No.:	2900			
	2018			No	et Decision Iter	ns			2018 Requested			
, -:DI#	Base	01	02	03	04	05		07	Budget			
PROGRAM EXPENDITURES												
Personnel Costs	\$458,100	\$2,700	\$0	\$0	\$0	\$0	\$0	\$0	\$460,800			
Operating Expenses	\$150,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,799			
Contractual Services	\$122,561	\$7,100	\$0	\$0	\$0	\$0	\$0	\$0	\$129,661			
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL	\$731,460	\$9,800	\$0	\$0	\$0	\$0	\$0	\$0	\$741,260			
PROGRAM REVENUE												
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Intergovernmental Revenue	\$1,000	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300			
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	\$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	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$727,000			
REVENUE OVER/(UNDER) EXPENSES	\$5,760	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0	\$14,260			
F.T.E. STAFF	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000			

NARRAT	IVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	Revenue Over/(Under) Expenses
DI# DEPT	2018 BUDGET BASE LIO-LIO-1 Reallocation of Expenditure & Revenue Lines Reallocation of Expenditure and Revenue lines to properly reflect the 2018 projected budget amounts for the Land	\$731,460	\$725,700	\$5,760 \$8,500
DEPT	Information Office.	ψ,000 [	\$1,500	\$0,500
EXEC				\$0
ADOPTED				\$0
	NET DI # LIO-LIO-1	\$9,800	\$1,300	\$8,500
	2018 REQUESTED BUDGET	\$741,260	\$727,000	\$14,260

DEPARTMENT Land Information Office Land Information Office

n Office	OPERATING & CAPITAL BUDGET SUMMARY											
PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE			
PERSONNEL COSTS	\$440,180	\$453,200	\$0	\$0	\$453,200	\$132,638	\$456,587	\$0	\$458,100			
OPERATING EXPENSE	\$122,695	\$127,400	\$0	\$0	\$127,400	\$4,682	\$126,941	\$0	\$150,799			
CONTRACTUAL SERVICES	\$76,027	\$122,661	\$0	\$0	\$122,661	\$67,941	\$123,357	\$0	\$122,561			
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
CAPITAL EXPENDITURES - BORROW	\$0	\$188,000	\$386,750	(\$28,700)	\$546,050	\$12,640	\$546,050	\$0	\$0			
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL PROGRAM EXPENDITURES	\$638,902	\$891,261	\$386,750	(\$28,700)	\$1,249,311	\$217,900	\$1,252,935	\$0	\$731,460			
LESS REVENUES												
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
INTERGOVERNMENTAL REVENUE	\$26,000	\$172,900	\$75,000	(\$15,275)	\$232,625	\$1,000	\$232,635	\$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	\$742,451	\$722,200	\$101,226	\$0	\$823,426	\$210,070	\$847,330	\$0	\$722,200			
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
MISCELLANEOUS	\$3,159	\$2,500	\$106,750	(\$13,425)	\$95,825	\$1,719	\$99,117	\$0	\$2,500			
OTHER FINANCING SOURCES	\$0_	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL PROGRAM REVENUES	\$771,609	\$897,600	\$282,976	(\$28,700)	\$1,151,876	\$212,789	\$1,179,082	\$0	\$725,700			
NET COST:	(\$132,707)	(\$6,339)	\$103,774	\$0	\$97,435	\$5,111	\$73,853	\$0	\$5,760			

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	\$458,100	\$2,700	\$0	\$0	\$0	\$0	\$0	\$0	\$460,800
OPERATING EXPENSE	\$150,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,799
CONTRACTUAL SERVICES	\$122,561	\$7,100	\$0	\$0	\$0	\$0	\$0	\$0	\$129,661
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	\$731,460	\$9,800	\$0	\$0	\$0	\$0	\$0	\$0	\$741,260
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,000	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300
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	\$722,200	\$0	\$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	\$725,700	\$1,300	\$0_	\$0	\$0	\$0	\$0	\$0	\$727,000
NET COST:	\$5,760	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0	\$14,260

DEPARTMENT Land Information Office PROGRAM: Land Information Office

			Ç									
			Α		ADODTED		2017	CUDDENT	ACTUAL	ESTIMATED	TOTAL	
			Ρ.	0040	ADOPTED	2016	COUNTY BOARD	CURRENT MODIFIED		EXPENDITURES	ESTIMATED	AGENCY
		DECORPTION.	В	2016	BUDGET		ACTIONS	BUDGET	YTD		CARRYFORWARE	BASE
YR ORG CODE	OBJECT	DESCRIPTION	D	EXPENDITURES	2017	CARRYFORWARE						
18 LIO	10009	SALARIES AND WAGES		\$304,391	\$314,400		\$0	\$314,400	\$90,398	\$314,366 \$27,657	\$0	\$316,000
18 LIO	10072	LIMITED TERM EMPLOYEES		\$23,926	\$23,800		\$0	\$23,800	\$6,628		\$0	\$23,800
18 LIO	10099	RETIREMENT FUND		\$25,645	\$27,000		\$0	\$27,000	\$7,762	\$25,584	\$0	\$25,300
18 LIO	10108	SOCIAL SECURITY		\$24,872	\$25,900		\$0	\$25,900	\$7,395	\$26,146	\$0	\$26,000
18 LIO	10117	HEALTH		\$55,256	\$56,100		\$0	\$56,100	\$18,991	\$56,972	\$0	\$61,000
18 LIO	10153	DENTAL		\$4,843	\$4,700		\$0	\$4,700	\$1,160	\$4,639	\$0	\$4,800
18 LIO	10171	DISABILITY INSURANCE		\$892	\$900		\$0	\$900	\$291	\$866	\$0	\$900
18 LIO	10180	LIFE INSURANCE		\$54	\$100		\$0	\$100	\$14	\$57	\$0	\$100
18 LIO	10185	FSA ADMINISTRATION FEE		\$102	\$100		\$0	\$100	\$0	\$100	\$0	\$0
18 LIO	10189	WORKERS COMPENSATION		\$200	\$200		\$0	\$200	\$0	\$200	\$0	\$200
18 LIO	20648	CONFERENCES AND TRAINING		\$7,660	\$12,500		\$0	\$12,500	\$2,664	\$12,500	\$0	\$12,500
18 LIO	210743	GIS SUPPORT-MISC STAFF SUPPORT		\$109,700	\$109,700		\$0	\$109,700	\$0	\$109,700	\$0	\$109,700
18 LIO	21413	LIBRARY		\$0	\$200		\$0	\$200	\$0	\$200	\$0	\$200
18 LIO	21979	PRINCIPAL & INTEREST ON DEBT		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$23,399
18 LIO	22043	PRTNG STA & OFFICE SUPPLIES		\$1,824	\$2,000		\$0	\$2,000	\$180	\$1,667	\$0	\$2,000
18 LIO	22736	TELEPHONE		\$353	\$500	\$0	\$0	\$500	\$119	\$374	\$0	\$500
18 LIO	30662	CONSULTING		\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
18 LIO	31132	HARDWARE & SOFTWARE MAINTENANC		\$56,740	\$77,000	\$0	\$0	\$77,000	\$61,420	\$77,696	\$0	\$77,000
18 LIO	31226	INDIRECT COSTS		\$17,887	\$19,561	\$0	\$0	\$19,561	\$6,520	\$19,561	\$0	\$19,561
18 LIO	31260	INSURANCE		\$1,400	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$900
18 LIO	31488	MAPPING SERVICES		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
18 LIO	31837	ORTHOPHOTOGRAPHY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18 LIO	57472	FLY DANE DIGITAL TERRAIN & ORT	С	\$0	\$188,000	\$338,750	(\$28,700)	\$498,050	\$0	\$498,050	\$0	\$0
18 LIO	58309	RE-MONUMENTATION PROJECT	Ċ	\$0	\$0	\$48,000	\$0	\$48,000	\$12,640	\$48,000	\$0	\$0
18 LIO	63000	OPERATING TRANSFER OUT-INV INC		\$3,159	\$2,500	\$0	\$0	\$2,500	\$1,719	\$2,500	\$0	\$2,500
•		TOTAL EXPENDITURES		\$638,902	\$891,261	\$386,750	(\$28,700)	\$1,249,311	\$217,900	\$1,252,935	\$0	\$731,460

			C A		DECISION							
			В	AGENCY	ITEM	AGENCY						
YR ORG CODE	OBJECT	DESCRIPTION	Ď	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
18 LIO	10009	SALARIES AND WAGES		\$316,000								\$316,000
18 LIO	10072	LIMITED TERM EMPLOYEES		\$23,800	\$700							\$24,500
18 LIO	10099	RETIREMENT FUND		\$25,300	\$2,000							\$27,300
18 LIO	10108	SOCIAL SECURITY		\$26,000								\$26,000
18 LIO	10117	HEALTH		\$61,000								\$61,000
18 LIO	10153	DENTAL		\$4,800								\$4,800
18 LIO	10171	DISABILITY INSURANCE		\$900								\$900
18 LIO	10180	LIFE INSURANCE		\$100								\$100
18 LIO	10185	FSA ADMINISTRATION FEE		\$0								\$0
18 LIO	10189	WORKERS COMPENSATION		\$200								\$200
18 LIO	20648	CONFERENCES AND TRAINING		\$12,500								\$12,500
18 LIO	210743	GIS SUPPORT-MISC STAFF SUPPORT		\$109,700								\$109,700
18 LIO	21413	LIBRARY		\$200								\$200
18 LIO	21979	PRINCIPAL & INTEREST ON DEBT		\$23,399								\$23,399
18 LIO	22043	PRTNG STA & OFFICE SUPPLIES		\$2,000								\$2,000
18 LIO	22736	TELEPHONE		\$500								\$500
18 LIO	30662	CONSULTING		\$20,000								\$20,000
18 LIO	31132	HARDWARE & SOFTWARE MAINTENANC		\$77,000	\$7,100							\$84,100
18 LIO	31226	INDIRECT COSTS		\$19,561								\$19,561
18 LIO	31260	INSURANCE		\$900								\$900
18 LIO	31488	MAPPING SERVICES		\$5,000								\$5,000
18 LIO	31837	ORTHOPHOTOGRAPHY		\$100								\$100
18 LIO	57472	FLY DANE DIGITAL TERRAIN & ORT	С	\$0								\$0
18 LIO	58309	RE-MONUMENTATION PROJECT	С	\$0								\$0
18 LIO	63000	OPERATING TRANSFER OUT-INV INC		\$2,500								\$2,500
		TOTAL EXPENDITURES		\$731,460	\$9,800	\$0	\$0	\$0	\$0	\$0	\$0	\$741,260

DEPARTMENT Land Information Office PROGRAM: Land Information Office

			C									
			P		ADOPTED		2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			В	2016	BUDGET	2016	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	REVENUES	2017	CARRYFORWARE	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARE	BASE
18 LIO	82525	COUNTY SHARE LAND RCDS FEES		\$708,440	\$712,000	\$0	\$0	\$712,000	\$205,464	\$736,370	\$0	\$712,000
18 LIO	82527	DATA SALES AND CUSTOM SERVICES		\$7,334	\$10,000	\$0	\$0	\$10,000	\$3,369	\$7,472	\$0	\$10,000
18 LIO	82529	FLY DANE RESERVE FUND		\$25,903	\$100	\$0	\$0	\$100	\$638	\$2,162	\$0	\$100
18 LIO	82531	FLY DANE-PARTICIPANT REIMB		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18 LIO	82532	FLY DANE-PARTICIPANT REIMB CAP	С	\$774	\$0	\$101,226	\$0	\$101,226	\$600	\$101,226	\$0	\$0
18 LIO	84075	USGS 3DEP GRANT	С	\$0	\$171,900	\$0	(\$15,275)	\$156,625	\$0	\$156,625	\$0	\$0
18 LIO	84497	LAND RECORD SYSTEM GRANT		\$1,000	\$1,000	\$0	\$0	\$1,000	\$1,000	\$1,010	\$0	\$1,000
18 LIO	84520	INVESTMENT INCOME		\$3,159	\$2,500	\$0	\$0	\$2,500	\$1,719	\$5,792	\$0	\$2,500
18 LIO	84557	STRATEGIC INITIATIVE GRANT	С	\$25,000	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000	\$0	\$0
18 LIO	84974	BORROWING PROCEEDS	С	\$0	\$0	\$106,750	(\$13,425)	\$93,325	\$0	\$93,325	\$0	\$0
18 LIO	84057	SHERIFF MAINT REIMBURSEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0_
		TOTAL REVENUES		\$771,609	\$897,600	\$282,976	(\$28,700)	\$1,151,876	\$212,789	\$1,179,082	\$0	\$725,700

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
18 LIO	82525	COUNTY SHARE LAND RCDS FEES		\$712,000								\$712,000
18 LIO	82527	DATA SALES AND CUSTOM SERVICES		\$10,000								\$10,000
18 LIO	82529	FLY DANE RESERVE FUND		\$100								\$100
18 LIO	82531	FLY DANE-PARTICIPANT REIMB		\$100								\$100
18 LIO	82532	FLY DANE-PARTICIPANT REIMB CAP	С	\$0								\$0
18 LIO	84075	USGS 3DEP GRANT	С	\$0								\$0
18 LIO	84497	LAND RECORD SYSTEM GRANT		\$1,000								\$1,000
18 LIO	84520	INVESTMENT INCOME		\$2,500								\$2,500
18 LIO	84557	STRATEGIC INITIATIVE GRANT	С	\$0								\$0
18 LIO	84974	BORROWING PROCEEDS	С	\$0								\$0
18 LIO	84057	SHERIFF MAINT REIMBURSEMENT		\$0	\$1,300							\$1,300
		TOTAL REVENUES		\$725,700	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$727,000

# DANE COUNTY BUDGET DECISION ITEM REQUEST

2. PROGRAM         Land information Office         4. PROGRAM No.         000100         6. FUND NO.         2000           7. DECISION ITTE NETTE         Reallocation of Expenditure & Revenue Lines         POSITIONE         ITTLE         \$ FTE         \$ STANT DATE           9. DECISION ITEM MURBER         LIO-LIO-1         CONTROL INTERPRETATION INTERPRETATION INTERPRETATION INTERPRETATION INTERPRETATION INTERPRETATION INTERPRETATION INTERPRETATION (please be specific)         CONTROL INTERPRETATION INTERPRETATION (please be specific)         TOTAL REQUESTED EXPENDITURES         LIO-GERATING EXPENSES / REVENUE SUMMARY           11. (a) EXPLANATION/JUSTIFICATION (please be specific)         TOTAL REQUESTED EXPENSES / REVENUE SUMMARY         REQUESTED EXPENDITURES         REQUESTED EXPENDITURES         S.2.700           2017 I. TET Learny Real Increase on included in base (g) 3% 3700         Residence of the Control of the Expenses for LTES \$2.000         Residence of the Control of the Expenses for LTES \$2.000         RESIDENCE AND THE EXPENSES / REVENUE SUMMARY         \$2.700           This amount reflects the residuction for 2018 in age Server \$7.100         PERSONNEL COSTS         \$2.700         S.2.700           This amount reflects the residuction for 2018 in age Server \$7.100         PERSONNEL COSTS         \$2.700         S.2.700         S.2.70	1. DEPARTMENT	Land Information Office	3. DEPT. NO.	86			5. FUND NAME	Land Inf	ormation
Reallocation of Expenditure & Revenue Lines  Decision ITEM NullBer (UO-LIC-1)  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters) Reallocation of Expenditure and Revenue lines to properly reflect the 2018 projected budget amounts for the Land Information Office.  TOTAL REQUESTED FITE CHANGE   0.000    This doction intern reflects the reallocation of the expenses and revenue lines to more accurately reflect the 2018 projected budget amounts. These amounts reflect the additional costs that will be incurred by the Land information Office during 2018:  This amount reflects the recibion in costs incurred by the Land information Office during 2018:  OPERATING EXPENSES / REVENUE SUMMARY  REQUESTED EXPENDITURES  2017 ITE though Rate increase roal mounted in base (g. 3% 3700)  This amount reflects the reimbursement from the Sheriff's Office for the Spilman Server ArcGIS maintenance: \$1,300  This amount reflects the reimbursement from the Sheriff's Office for the Spilman Server ArcGIS maintenance: \$1,300  This accidion liter reflects the reimbursement from the Sheriff's Office for the Spilman Server ArcGIS maintenance: \$1,300  This doction the reflects the reimbursement from the Sheriff's Office for the Spilman Server ArcGIS projected budget amounts. If this request is not approved, the projected 2018 LIO Fund Balance will be understated.  Service of the projected 2018 LIO Fund Balance will be understated.  Service of the projected 2018 LIO Fund Balance will be understated.  Service of the projected 2018 LIO Fund Balance will be understated.  Service of the base budget amounts. If this request is not approved, the projected 2018 LIO Fund Balance will be understated.  Service of the base budget amounts. If this request is not approved, the projected 2018 LIO Fund Balanc	2. PROGRAM	Land Information Office	4. PROGRAM NO.	000/00			6. FUND NO.	2900	
9. DECISION ITEM NUMBER LIQ-LIO-1 10. SHORT DESCRIPTION (for budget document—may not exceed 476 characters) Reallocation of Expenditure and Revenue lines to properly reflect the 2018 projected budget amounts for the Land information Office.	7. DECISION ITEM T	ITLE					8. BUDGETED POSITION CHANGE	S	
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NET COST TO COUNTY\$8,500							TOTAL REVENUE	į.	\$1,300
							NET COST TO CO	UNTY	\$8,500

Print Information: 08/04/2017 11:28 AM

Dane County 5-Year Budget Projections

Department: Program:

**Land Information Office Land Information Office** 

	2017	2018	2019	2020	2021	2022
Expenditures	Adopted	Projected	Projected	Projected	Projected	Projected
Personal Services	\$453,200	\$460,800	\$466,300	\$475,900	\$484,300	\$492,300
Operating Expenses	\$124,900	\$127,400	\$127,400	\$127,400	\$127,400	\$127,400
Contractual Services	\$122,661	\$129,661	\$130,502	\$131,351	\$171,509	\$172,767
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$700,761	\$717,861	\$724,202	\$734,651	\$783,209	\$792,467

Revenue	2017 Adopted	2018 Projected	2019 Projected	2020 Projected	2021 Projected	2022 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$172,900	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$722,200	\$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	\$897,600	\$727,000	\$715,000	\$715,000	\$715,000	\$715,000

GPR Impact	(\$196,839)	(\$9,139)	\$9,202	\$19,651	\$68,209	\$77,467
	Percentage Change	-95.36%	-200.69%	113.55%	247.10%	13.57%

DEPARTMENT: Land Information Office PROGRAM: Land Information Office

TOTAL REVENUES	\$1,085,757	\$727,000	\$715,000	\$715,000	\$715,000	\$715,000

			Cł	nange	2017	2018	2019	2020	2021	2022		
ORG CODE	OBJECT	DESCRIPTION	%age	Amount	Estimated	Projected	Projected	Projected	Projected	Projected	CAT	Comments/Assumptions
LIO	82525	COUNTY SHARE LAND RCDS FEES			\$736,370	\$712,000	\$700,000	\$700,000	\$700,000	\$700,000	60	•
LIO	82527	DATA SALES AND CUSTOM SERVICES			\$7,472	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	60	
LIO	82529	FLY DANE RESERVE FUND			\$2,162	\$100	\$100	\$100	\$100	\$100	60	
LIO	82531	FLY DANE-PARTICIPANT REIMB			\$100	\$100	\$100	\$100	\$100	\$100	60	
LIO	82532	FLY DANE-PARTICIPANT REIMB CAP			\$101,226	\$0	\$0	\$0	\$0	\$0	60	
LIO	84075	USGS 3DEP GRANT			\$156,625	\$0	\$0	\$0	\$0	\$0	30	
LIO	84497	LAND RECORD SYSTEM GRANT			\$1,010	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	30	
LIO	84520	INVESTMENT INCOME			\$5,792	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	80	
LIO	84557	STRATEGIC INITIATIVE GRANT			\$75,000	\$0	\$0	\$0	\$0	\$0	30	
LIO	84057	SHERIFF MAINT. REMIBURSEMENT			\$0	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	30	Sheriff Spillman Server ArcGIS Maintenance
		TOTAL REVENUES			\$1,085,757	\$727,000	\$715,000	\$715,000	\$715,000	\$715,000	<u> </u>	

DEPARTMENT: Land Information Office PROGRAM: Land Information Office

TOTAL EXPENDITURES	\$1,204,935	\$717,861	\$724,202	\$834,651	\$783,209	\$792,467

			CI	hange	2017	2018	2019	2020	2021	2022	
ORG CODE	OBJECT	DESCRIPTION	%age		Estimated	Projected	Projected	Projected	Projected	Projected C/	AT Comments/Assumptions
LIO	10009	SALARIES AND WAGES			\$314,366	\$316,000	\$316,000	\$318,400	\$318,600	\$317,700 1	· ·
LIO	10072	LIMITED TERM EMPLOYEES			\$27,657	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500 1	
LIO	10099	RETIREMENT FUND			\$25,584	\$27,300	\$27,300	\$27,500	\$27,500	\$27,400 1	
LIO	10108	SOCIAL SECURITY			\$26,146	\$26,000	\$26,000	\$26,200	\$26,200	\$26,100 1	
LIO	10117	HEALTH			\$56,972	\$61,000	\$66,400	\$73,000	\$81,000	\$89,900 1	
LIO	10153	DENTAL			\$4,639	\$4,800	\$5,000	\$5,200	\$5,400	\$5,600 1	
LIO	10171	DISABILITY INSURANCE			\$866	\$900	\$800	\$800	\$800	\$800 1	
LIO	10180	LIFE INSURANCE			\$57	\$100	\$100	\$100	\$100	\$100 1	
LIO	10185	FSA ADMINISTRATION FEE			\$100	\$0	\$0	\$0	\$0	\$0 1	
LIO	10189	WORKERS COMPENSATION			\$200	\$200	\$200	\$200	\$200	\$200 1	
LIO	10198	UNEMPLOYMENT COMPENSATION			\$0	\$0	\$0	\$0	\$0	\$0 1	
LIO	20648	CONFERENCES AND TRAINING			\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500 2	
LIO	210743	GIS SUPPORT-MISC STAFF SUPPORT			\$109,700	\$109,700	\$109,700	\$109,700	\$109,700	\$109,700 2	
LIO	21413	LIBRARY			\$200	\$200	\$200	\$200	\$200	\$200 2	
LIO	22043	PRTNG STA & OFFICE SUPPLIES			\$1,667	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000 2	
LIO	22736	TELEPHONE			\$374	\$500	\$500	\$500	\$500	\$500 2	
LIO	30662	CONSULTING			\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000 3	
LIO	31132	HARDWARE & SOFTWARE MAINTENANC			\$77,696	\$84,100	\$84,941	\$85,790	\$125,848	\$127,106 3	New Named User Licensing - Effective 2021
LIO	31226	INDIRECT COSTS			\$19,561	\$19,561	\$19,561	\$19,561	\$19,561	\$19,561 3	-
LIO	31260	INSURANCE			\$1,000	\$900	\$900	\$900	\$1,000	\$1,000 3	
LIO	31488	MAPPING SERVICES			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000 3	
LIO	31837	ORTHOPHOTOGRAPHY			\$100	\$100	\$100	\$100	\$100	\$100 3	
LIO	57472	FLY DANE DIGITAL TERRAIN & ORT			\$498,050	\$0		\$100,000		5	
LIO	63000	OPERATING TRANSFER OUT-INV INC			\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500 2	
LIO	21979	PRINCIPAL & INTEREST ON DEBT			\$0	\$0	\$0	\$0	\$0	\$0.5	Debt Service on Fly Dane Borrowing
		TOTAL EXPENDITURES			\$1,204,935	\$717,861	\$724,202	\$834,651	\$783,209	\$792,467	,