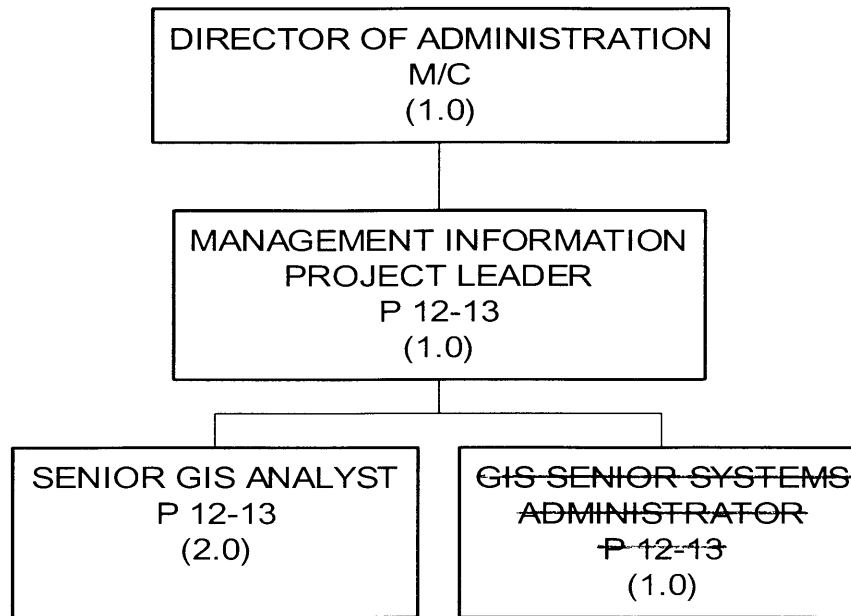


LAND INFORMATION



SYSTEMS ADMINISTRATOR III
P13

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2016	2017	MOD 2017	2018		
					REQUEST	RECOMM'D	ADOPTED
LAND INFORMATION OFFICE							
SYSTEMS ADMINISTRATOR III	P 13	0.000 ⁸⁶⁻⁰¹	0.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹
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	0.000 ⁸⁶⁻⁰¹	0.000 ⁸⁶⁻⁰¹	0.000 ⁸⁶⁻⁰¹	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

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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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department 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)			(\$22,439)			\$14,260
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#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
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

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

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 CARRYFORWRD	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

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DEPARTMENT Land Information Office
PROGRAM: Land Information Office

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	ADOPTED BUDGET		2017 COUNTY BOARD ACTIONS		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					2016 EXPENDITURES	2017	2016 CARRYFORWARD	2017					
18	LIO	10009	SALARIES AND WAGES		\$304,391	\$314,400	\$0	\$0	\$314,400	\$90,398	\$314,366	\$0	\$316,000
18	LIO	10072	LIMITED TERM EMPLOYEES		\$23,926	\$23,800	\$0	\$0	\$23,800	\$6,628	\$27,657	\$0	\$23,800
18	LIO	10099	RETIREMENT FUND		\$25,645	\$27,000	\$0	\$0	\$27,000	\$7,762	\$25,584	\$0	\$25,300
18	LIO	10108	SOCIAL SECURITY		\$24,872	\$25,900	\$0	\$0	\$25,900	\$7,395	\$26,146	\$0	\$26,000
18	LIO	10117	HEALTH		\$55,256	\$56,100	\$0	\$0	\$56,100	\$18,991	\$56,972	\$0	\$61,000
18	LIO	10153	DENTAL		\$4,843	\$4,700	\$0	\$0	\$4,700	\$1,160	\$4,639	\$0	\$4,800
18	LIO	10171	DISABILITY INSURANCE		\$892	\$900	\$0	\$0	\$900	\$291	\$866	\$0	\$900
18	LIO	10180	LIFE INSURANCE		\$54	\$100	\$0	\$0	\$100	\$14	\$57	\$0	\$100
18	LIO	10185	FSA ADMINISTRATION FEE		\$102	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$0
18	LIO	10189	WORKERS COMPENSATION		\$200	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
18	LIO	20648	CONFERENCES AND TRAINING		\$7,660	\$12,500	\$0	\$0	\$12,500	\$2,664	\$12,500	\$0	\$12,500
18	LIO	210743	GIS SUPPORT-MISC STAFF SUPPORT		\$109,700	\$109,700	\$0	\$0	\$109,700	\$0	\$109,700	\$0	\$109,700
18	LIO	21413	LIBRARY		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
18	LIO	21979	PRINCIPAL & INTEREST ON DEBT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,399
18	LIO	22043	PRTNG STA & OFFICE SUPPLIES		\$1,824	\$2,000	\$0	\$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	ORTHOGRAPHY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18	LIO	57472	FLY DANE DIGITAL TERRAIN & ORT	C	\$0	\$188,000	\$338,750	(\$28,700)	\$498,050	\$0	\$498,050	\$0	\$0
18	LIO	58309	RE-MONUMENTATION PROJECT	C	\$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

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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	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	ORTHOGRAPHY		\$100								\$100
18	LIO	57472	FLY DANE DIGITAL TERRAIN & ORT	C	\$0								\$0
18	LIO	58309	RE-MONUMENTATION PROJECT	C	\$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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016 REVENUES	ADOPTED BUDGET 2017	2016 CARRYFORWARE	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARE	AGENCY 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	C	\$774	\$0	\$101,226	\$0	\$101,226	\$600	\$101,226	\$0	\$0
18	LIO	84075	USGS 3DEP GRANT	C	\$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	C	\$25,000	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000	\$0	\$0
18	LIO	84974	BORROWING PROCEEDS	C	\$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

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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	C	\$0								\$0
18	LIO	84075	USGS 3DEP GRANT	C	\$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	C	\$0								\$0
18	LIO	84974	BORROWING PROCEEDS	C	\$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

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 Reallocation of Expenditure & Revenue Lines		8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER LIO-LIO-1		POSITION#	TITLE
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.		# FTE	START DATE
		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 2018 projected budget amounts. These amounts reflect the additional costs that will be incurred by the Land Information Office during 2018: 2017 LTE Hourly Rate Increase not included in base @ 3%: \$700 Retirement Expense for LTE's: \$2,000 Hardware & Software Maintenance - ArcGIS Image Server: \$7,100 This amount reflects the reduction in costs incurred by the Land Information Office during 2018: No Expenditure Reduction for 2018 This amount reflects the reimbursement from the Sheriff's Office for the Spillman Server ArcGIS maintenance: \$1,300 (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 2018 projected budget amounts. If this request is not approved, the projected 2018 LIO Fund Balance will be understated. (c) What savings/productivity improvements will result from approval of this request? This decision item increases departmental spending by \$9,800 and increases revenue by \$1,300. Net impact is a \$8,500 decrease in the LIO Fund Balance over the base budget amounts.		12. OPERATING EXPENSES / REVENUE SUMMARY	
		REQUESTED EXPENDITURES	
		PERSONNEL COSTS	\$2,700
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$7,100
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	\$9,800
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$1,300
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		TOTAL REVENUE	\$1,300
		NET COST TO COUNTY	\$8,500

**Dane County
5-Year Budget Projections**

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

Expenditures	2017 Adopted	2018 Projected	2019 Projected	2020 Projected	2021 Projected	2022 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
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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
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ORG CODE	OBJECT	DESCRIPTION	Change		2017 Estimated	2018 Projected	2019 Projected	2020 Projected	2021 Projected	2022 Projected	CAT	Comments/Assumptions
			%age	Amount								
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. REMBURSEMENT			\$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		

DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

TOTAL EXPENDITURES	\$1,204,935	\$717,861	\$724,202	\$834,651	\$783,209	\$792,467
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ORG CODE	OBJECT	DESCRIPTION	Change		2017 Estimated	2018 Projected	2019 Projected	2020 Projected	2021 Projected	2022 Projected	CAT	Comments/Assumptions
			%age	Amount								
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	PRTRNG 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	ORTHOGRAPHY			\$100	\$100	\$100	\$100	\$100	\$100	3	
LIO	57472	FLY DANE DIGITAL TERRAIN & ORT			\$498,050	\$0	\$0	\$100,000	\$0	\$0	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		