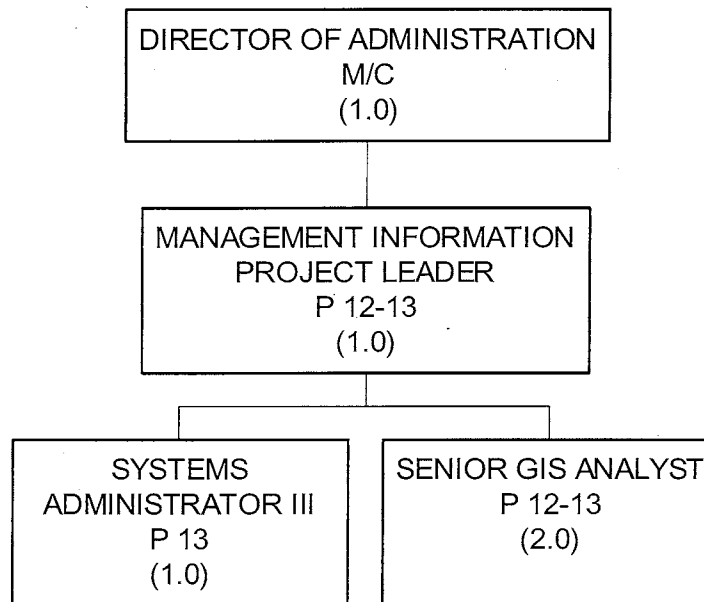


LAND INFORMATION



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2017	2018	MOD 2018	2019		
					REQUEST	RECOMM'D	ADOPTED
LAND INFORMATION OFFICE							
SYSTEMS ADMINISTRATOR III	P 13	1.000 ⁸⁶⁻⁰¹	1.000 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
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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$455,492	\$465,600	\$0	\$0	\$465,600	\$134,522	\$464,937	\$471,500
Operating Expenses	\$125,817	\$149,252	\$0	\$0	\$149,252	\$11,268	\$154,893	\$127,400
Contractual Services	\$101,401	\$129,661	\$0	\$0	\$129,661	\$88,332	\$129,661	\$124,523
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$682,710	\$744,513	\$0	\$0	\$744,513	\$234,122	\$749,491	\$723,423
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,000	\$2,300	\$0	\$0	\$2,300	\$1,000	\$2,310	\$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	\$697,415	\$722,200	\$0	\$0	\$722,200	\$198,504	\$629,062	\$650,200
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$7,090	\$2,500	\$0	\$0	\$2,500	\$3,763	\$12,401	\$2,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$705,504	\$727,000	\$0	\$0	\$727,000	\$203,267	\$643,773	\$655,000
REVENUE OVER/(UNDER) EXPENSES	(\$22,794)	\$17,513			\$17,513			\$68,423
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#	2019 Base	Net Decision Items							2019 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$469,200	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	\$471,500
Operating Expenses	\$127,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,400
Contractual Services	\$124,423	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$124,523
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$721,023	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$723,423
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,300	\$0	\$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	(\$72,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$650,200
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	\$727,000	(\$72,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$655,000
REVENUE OVER/(UNDER) EXPENSES	(\$5,977)	\$74,400	\$0	\$0	\$0	\$0	\$0	\$0	\$68,423
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
2019 BUDGET BASE			\$721,023	\$727,000	(\$5,977)
DI #	LIO-LIO-1	Reallocation of Expenditure & Revenue Lines			
DEPT	Reallocation of Expenditure and Revenue lines to properly reflect the 2019 projected budget amounts for the Land Information Office.		\$2,400	(\$72,000)	\$74,400
EXEC					\$0
ADOPTED					\$0
NET DI # LIO-LIO-1			\$2,400	(\$72,000)	\$74,400
2019 REQUESTED BUDGET			\$723,423	\$655,000	\$68,423

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DEPARTMENT Land Information Office
PROGRAM Land Information Office

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$455,492	\$465,600	\$0	\$0	\$465,600	\$134,522	\$464,937	\$0	\$469,200
OPERATING EXPENSE	\$125,817	\$149,252	\$0	\$0	\$149,252	\$11,268	\$154,893	\$0	\$127,400
CONTRACTUAL SERVICES	\$101,401	\$129,661	\$0	\$0	\$129,661	\$88,332	\$129,661	\$0	\$124,423
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$682,710	\$744,513	\$0	\$0	\$744,513	\$234,122	\$749,491	\$0	\$721,023
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,000	\$2,300	\$0	\$0	\$2,300	\$1,000	\$2,310	\$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	\$697,415	\$722,200	\$0	\$0	\$722,200	\$198,504	\$629,062	\$0	\$722,200
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$7,090	\$2,500	\$0	\$0	\$2,500	\$3,763	\$12,401	\$0	\$2,500
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$705,504	\$727,000	\$0	\$0	\$727,000	\$203,267	\$643,773	\$0	\$727,000
NET COST:	(\$22,794)	\$17,513	\$0	\$0	\$17,513	\$30,855	\$105,718	\$0	(\$5,977)

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	\$469,200	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	\$471,500
OPERATING EXPENSE	\$127,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,400
CONTRACTUAL SERVICES	\$124,423	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$124,523
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$721,023	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$723,423
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$2,300	\$0	\$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	(\$72,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$650,200
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	\$727,000	(\$72,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$655,000
NET COST:	(\$5,977)	\$74,400	\$0	\$0	\$0	\$0	\$0	\$0	\$68,423

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CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$445,913	\$0	\$100,138	\$0	\$100,138	\$0	\$100,138	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$445,913	\$0	\$100,138	\$0	\$100,138	\$0	\$100,138	\$0	\$0
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$167,469	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$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	\$102,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$93,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$362,794	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$0
NET COST (BORROWING & LEVY):	\$83,119	\$0	\$75,138	\$0	\$75,138	\$0	\$75,138	\$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	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
NET COST (BORROWING & LEVY):	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$455,492	\$465,600	\$0	\$0	\$465,600	\$134,522	\$464,937	\$0	\$469,200
OPERATING EXPENSE	\$125,817	\$149,252	\$0	\$0	\$149,252	\$11,268	\$154,893	\$0	\$127,400
CONTRACTUAL SERVICES	\$101,401	\$129,661	\$0	\$0	\$129,661	\$88,332	\$129,661	\$0	\$124,423
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$445,913	\$0	\$100,138	\$0	\$100,138	\$0	\$100,138	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,128,622	\$744,513	\$100,138	\$0	\$844,651	\$234,122	\$849,629	\$0	\$721,023
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$168,469	\$2,300	\$25,000	\$0	\$27,300	\$1,000	\$27,310	\$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	\$799,415	\$722,200	\$0	\$0	\$722,200	\$198,504	\$629,062	\$0	\$722,200
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$100,415	\$2,500	\$0	\$0	\$2,500	\$3,763	\$12,401	\$0	\$2,500
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$1,068,298	\$727,000	\$25,000	\$0	\$752,000	\$203,267	\$668,773	\$0	\$727,000
NET COST:	\$60,325	\$17,513	\$75,138	\$0	\$92,651	\$30,855	\$180,856	\$0	(\$5,977)

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	\$469,200	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	\$471,500
OPERATING EXPENSE	\$127,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,400
CONTRACTUAL SERVICES	\$124,423	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$124,523
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$721,023	\$102,400	\$0	\$0	\$0	\$0	\$0	\$0	\$823,423
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$2,300	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$52,300
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	(\$72,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$650,200
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$2,500	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$22,500
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$727,000	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$725,000
NET COST:	(\$5,977)	\$104,400	\$0	\$0	\$0	\$0	\$0	\$0	\$98,423

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DEPARTMENT Land Information Office
PROGRAM: Land Information Office

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2018	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	BASE
19	LIO	10009	SALARIES AND WAGES		\$314,593	\$320,400	\$0	\$0	\$320,400	\$91,932	\$319,923	\$0	\$320,000
19	LIO	10072	LIMITED TERM EMPLOYEES		\$24,675	\$24,500	\$0	\$0	\$24,500	\$5,630	\$25,983	\$0	\$24,500
19	LIO	10099	RETIREMENT FUND		\$27,121	\$27,400	\$0	\$0	\$27,400	\$7,707	\$25,667	\$0	\$25,300
19	LIO	10108	SOCIAL SECURITY		\$25,849	\$26,300	\$0	\$0	\$26,300	\$7,427	\$26,436	\$0	\$26,400
19	LIO	10117	HEALTH		\$57,301	\$61,000	\$0	\$0	\$61,000	\$20,307	\$60,920	\$0	\$66,600
19	LIO	10153	DENTAL		\$4,655	\$4,800	\$0	\$0	\$4,800	\$1,183	\$4,732	\$0	\$5,100
19	LIO	10171	DISABILITY INSURANCE		\$939	\$900	\$0	\$0	\$900	\$320	\$1,002	\$0	\$1,000
19	LIO	10180	LIFE INSURANCE		\$57	\$100	\$0	\$0	\$100	\$14	\$74	\$0	\$100
19	LIO	10185	FSA ADMINISTRATION FEE		\$101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	LIO	10189	WORKERS COMPENSATION		\$200	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
19	LIO	20648	CONFERENCES AND TRAINING		\$7,157	\$12,500	\$0	\$0	\$12,500	\$7,240	\$8,000	\$0	\$12,500
19	LIO	210743	GIS SUPPORT-MISC STAFF SUPPORT		\$109,700	\$109,700	\$0	\$0	\$109,700	\$0	\$109,700	\$0	\$109,700
19	LIO	21413	LIBRARY		\$0	\$200	\$0	\$0	\$200	\$0	\$27	\$0	\$200
19	LIO	21979	PRINCIPAL & INTEREST ON DEBT		\$0	\$21,852	\$0	\$0	\$21,852	\$0	\$21,852	\$0	\$0
19	LIO	22043	PRTNG STA & OFFICE SUPPLIES		\$1,517	\$2,000	\$0	\$0	\$2,000	\$155	\$2,532	\$0	\$2,000
19	LIO	22736	TELEPHONE		\$359	\$500	\$0	\$0	\$500	\$110	\$381	\$0	\$500
19	LIO	30662	CONSULTING		\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
19	LIO	31132	HARDWARE & SOFTWARE MAINTENANC		\$80,840	\$84,100	\$0	\$0	\$84,100	\$83,185	\$84,100	\$0	\$84,100
19	LIO	31226	INDIRECT COSTS		\$19,561	\$19,561	\$0	\$0	\$19,561	\$5,147	\$19,561	\$0	\$14,323
19	LIO	31260	INSURANCE		\$1,000	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$900
19	LIO	31488	MAPPING SERVICES		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
19	LIO	31837	ORTHOGRAPHY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
19	LIO	57472	FLY DANE DIGITAL TERRAIN & ORT	C	\$397,913	\$0	\$100,138	\$0	\$100,138	\$0	\$100,138	\$0	\$0
19	LIO	58309	RE-MONUMENTATION PROJECT	C	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	LIO	63000	OPERATING TRANSFER OUT-INV INC		\$7,083	\$2,500	\$0	\$0	\$2,500	\$3,763	\$12,401	\$0	\$2,500
TOTAL EXPENDITURES					\$1,128,622	\$744,513	\$100,138	\$0	\$844,651	\$234,122	\$849,629	\$0	\$721,023

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
19	LIO	10009	SALARIES AND WAGES		\$320,000								\$320,000
19	LIO	10072	LIMITED TERM EMPLOYEES		\$24,500	\$300							\$24,800
19	LIO	10099	RETIREMENT FUND		\$25,300	\$2,000							\$27,300
19	LIO	10108	SOCIAL SECURITY		\$26,400								\$26,400
19	LIO	10117	HEALTH		\$66,600								\$66,600
19	LIO	10153	DENTAL		\$5,100								\$5,100
19	LIO	10171	DISABILITY INSURANCE		\$1,000								\$1,000
19	LIO	10180	LIFE INSURANCE		\$100								\$100
19	LIO	10185	FSA ADMINISTRATION FEE		\$0								\$0
19	LIO	10189	WORKERS COMPENSATION		\$200								\$200
19	LIO	20648	CONFERENCES AND TRAINING		\$12,500								\$12,500
19	LIO	210743	GIS SUPPORT-MISC STAFF SUPPORT		\$109,700								\$109,700
19	LIO	21413	LIBRARY		\$200								\$200
19	LIO	21979	PRINCIPAL & INTEREST ON DEBT		\$0								\$0
19	LIO	22043	PRTNG STA & OFFICE SUPPLIES		\$2,000								\$2,000
19	LIO	22736	TELEPHONE		\$500								\$500
19	LIO	30662	CONSULTING		\$20,000								\$20,000
19	LIO	31132	HARDWARE & SOFTWARE MAINTENANC		\$84,100	\$100							\$84,200
19	LIO	31226	INDIRECT COSTS		\$14,323								\$14,323
19	LIO	31260	INSURANCE		\$900								\$900
19	LIO	31488	MAPPING SERVICES		\$5,000								\$5,000
19	LIO	31837	ORTHOGRAPHY		\$100								\$100
19	LIO	57472	FLY DANE DIGITAL TERRAIN & ORT	C	\$0	\$100,000							\$100,000
19	LIO	58309	RE-MONUMENTATION PROJECT	C	\$0								\$0
19	LIO	63000	OPERATING TRANSFER OUT-INV INC		\$2,500								\$2,500
TOTAL EXPENDITURES					\$721,023	\$102,400	\$0	\$0	\$0	\$0	\$0	\$0	\$823,423

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DEPARTMENT Land Information Office
PROGRAM: Land Information Office

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2018	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
19	LIO	82525	COUNTY SHARE LAND RCDS FEES		\$686,472	\$712,000	\$0	\$0	\$712,000	\$190,600	\$618,945	\$0	\$712,000
19	LIO	82527	DATA SALES AND CUSTOM SERVICES		\$8,480	\$10,000	\$0	\$0	\$10,000	\$4,079	\$7,530	\$0	\$10,000
19	LIO	82529	FLY DANE RESERVE FUND		\$2,463	\$100	\$0	\$0	\$100	\$3,825	\$2,487	\$0	\$100
19	LIO	82531	FLY DANE-PARTICIPANT REIMB		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
19	LIO	82532	FLY DANE-PARTICIPANT REIMB CAP	C	\$102,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	LIO	84057	SHERIFF MAINT REIMBURSEMENT		\$0	\$1,300	\$0	\$0	\$1,300	\$0	\$1,300	\$0	\$1,300
19	LIO	84075	USGS 3DEP GRANT	C	\$117,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	LIO	84497	LAND RECORD SYSTEM GRANT		\$1,000	\$1,000	\$0	\$0	\$1,000	\$1,000	\$1,010	\$0	\$1,000
19	LIO	84520	INVESTMENT INCOME		\$7,090	\$2,500	\$0	\$0	\$2,500	\$3,763	\$12,401	\$0	\$2,500
19	LIO	84557	STRATEGIC INITIATIVE GRANT	C	\$50,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$0
19	LIO	84974	BORROWING PROCEEDS	C	\$93,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$1,068,298	\$727,000	\$25,000	\$0	\$752,000	\$203,267	\$668,773	\$0	\$727,000

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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
19	LIO	82525	COUNTY SHARE LAND RCDS FEES		\$712,000	(\$72,000)							\$640,000
19	LIO	82527	DATA SALES AND CUSTOM SERVICES		\$10,000								\$10,000
19	LIO	82529	FLY DANE RESERVE FUND		\$100								\$100
19	LIO	82531	FLY DANE-PARTICIPANT REIMB		\$100								\$100
19	LIO	82532	FLY DANE-PARTICIPANT REIMB CAP	C	\$0								\$0
19	LIO	84057	SHERIFF MAINT REIMBURSEMENT		\$1,300								\$1,300
19	LIO	84075	USGS 3DEP GRANT	C	\$0								\$0
19	LIO	84497	LAND RECORD SYSTEM GRANT		\$1,000								\$1,000
19	LIO	84520	INVESTMENT INCOME		\$2,500								\$2,500
19	LIO	84557	STRATEGIC INITIATIVE GRANT	C	\$0	\$50,000							\$50,000
19	LIO	84974	BORROWING PROCEEDS	C	\$0	\$20,000							\$20,000
TOTAL REVENUES					\$727,000	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$725,000

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 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 2019 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 2019 projected budget amounts. These amounts reflect the additional costs that will be incurred by the Land Information Office during 2019: 2018 LTE Hourly Rate Increase not included in base @ 1.25%: \$300 Retirement Expense for LTE's: \$2,000 Hardware & Software Maintenance - ArcGIS Image Server: \$100 The County Share of Land Record Fees is being reduced \$72,000 to reflect lower estimated ROD documents recorded from 89,000 to 80,000.	12. OPERATING EXPENSES / REVENUE SUMMARY																																			
(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 2019 projected budget amounts. If this request is not approved, the projected 2019 LIO Fund Balance will be overstated.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">REQUESTED EXPENDITURES</td> </tr> <tr> <td style="padding-left: 20px;">PERSONNEL COSTS</td> <td style="text-align: right;">\$2,300</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$100</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING OUTLAY</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">TOTAL EXPENSE</td> <td style="text-align: right; border-top: 1px solid black;">\$2,400</td> </tr> <tr> <td colspan="2">RELATED REVENUES</td> </tr> <tr> <td style="padding-left: 20px;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">(\$72,000)</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OTHER FINANCING SOURCES</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">TOTAL REVENUE</td> <td style="text-align: right; border-top: 1px solid black;">(\$72,000)</td> </tr> <tr> <td style="padding-left: 40px;">NET COST TO COUNTY</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$74,400</td> </tr> </table>		REQUESTED EXPENDITURES		PERSONNEL COSTS	\$2,300	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$100	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$2,400	RELATED REVENUES		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	(\$72,000)	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	(\$72,000)	NET COST TO COUNTY	\$74,400
REQUESTED EXPENDITURES																																				
PERSONNEL COSTS	\$2,300																																			
OPERATING EXPENSE	\$0																																			
CONTRACTUAL EXPENSE	\$100																																			
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TOTAL EXPENSE	\$2,400																																			
RELATED REVENUES																																				
TAXES	\$0																																			
INTERGOVERNMENTAL REVENUE	\$0																																			
LICENSES & PERMITS	\$0																																			
FINES, FORFEITS & PENALTIES	\$0																																			
PUBLIC CHARGES FOR SERVICES	(\$72,000)																																			
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																																			
MISCELLANEOUS	\$0																																			
OTHER FINANCING SOURCES	\$0																																			
TOTAL REVENUE	(\$72,000)																																			
NET COST TO COUNTY	\$74,400																																			
(c) What savings/productivity improvements will result from approval of this request? This decision item increases departmental spending by \$2,400 and decreases revenue by \$72,000. Net impact is a \$74,400 decrease 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	2018 Adopted	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected
Personal Services	\$465,600	\$471,500	\$478,800	\$487,900	\$495,900	\$505,800
Operating Expenses	\$146,752	\$124,900	\$124,900	\$124,900	\$124,900	\$124,900
Contractual Services	\$129,661	\$125,200	\$126,000	\$126,900	\$167,100	\$168,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$742,013	\$721,600	\$729,700	\$739,700	\$787,900	\$799,100

Revenue	2018 Adopted	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,300	\$52,300	\$52,300	\$52,300	\$52,300	\$52,300
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$722,200	\$650,200	\$650,200	\$650,200	\$650,200	\$650,200
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	\$727,000	\$705,000	\$705,000	\$705,000	\$705,000	\$705,000

GPR Impact	\$15,013	\$16,600	\$24,700	\$34,700	\$82,900	\$94,100
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Percentage Change **10.57%** **48.80%** **40.49%** **138.90%** **13.51%**

DANE COUNTY CAPITAL PROJECTS 5-YEAR SUMMARY

Dept:							Completed by:				
Priority by Year	Org	Object	CAPPROJ Filename	Project Title	Project Number	Project Cost by Budget Year					Total Project Cost
						2019	2020	2021	2022	2023	
1	LIO	57472	S:\Budprep\LI	Fly Dane Digital Terrain & Orthophotography	09-552-01	\$ 100,000			\$ 100,000		\$ 200,000
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TOTALS						\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 200,000

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Land Information Office	ORGANIZATION Land Information Office	COMPLETED BY John Mueller	PHONE 266-9047						
PROJECT TITLE Fly Dane Digital Terrain and Orthophotography	PROJECT NO. 09-552-01	BEGIN DATE Oct-19	END DATE Dec-18						
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) The Dane County Land Information Office (LIO) is proposing an aerial photography for all of Dane County in 2020. The project would acquire county wide, true color aerial photography at 6-inch resolution. This project would also include a municipal buy-up for 3-inch resolution imagery. The LIO is requesting an additional capital expenditure of \$100,000 to cover the cost of acquiring aerial imagery	<table border="1"> <thead> <tr> <th data-bbox="1073 444 1782 467">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1782 444 1974 467">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1073 477 1782 506">Fly Dane Project</td> <td data-bbox="1782 477 1974 506">\$ 100,000</td> </tr> <tr> <td data-bbox="1073 829 1782 859" style="text-align: right;">TOTAL</td> <td data-bbox="1782 829 1974 859" style="text-align: right;">\$ 100,000</td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	Fly Dane Project	\$ 100,000	TOTAL	\$ 100,000
PROJECT COMPONENTS (if applicable)	COST								
Fly Dane Project	\$ 100,000								
TOTAL	\$ 100,000								
PROJECT JUSTIFICATION Geographic Information Systems (GIS) are an integral part of the daily operations of Dane County departments and other local governments. These activities require high accuracy, detailed aerial photography. Departments that rely on this data and the derivative products that they help support, include Land & Water Resources (LWRD), Planning & Development, Highway, Regional Planning Commission, Emergency Management, Sheriff and 911 Communications. In addition, online tools such as AccessDane depend on current information to assist residents and in turn reduce public calls to County staff and allow staff resources to be focused on other tasks.	LOCATION								

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$100,000			\$100,000		\$200,000
TOTAL EXPENDITURES	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$200,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$20,000			\$100,000		\$120,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0	\$80,000					\$80,000
TOTAL FUNDING	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$200,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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