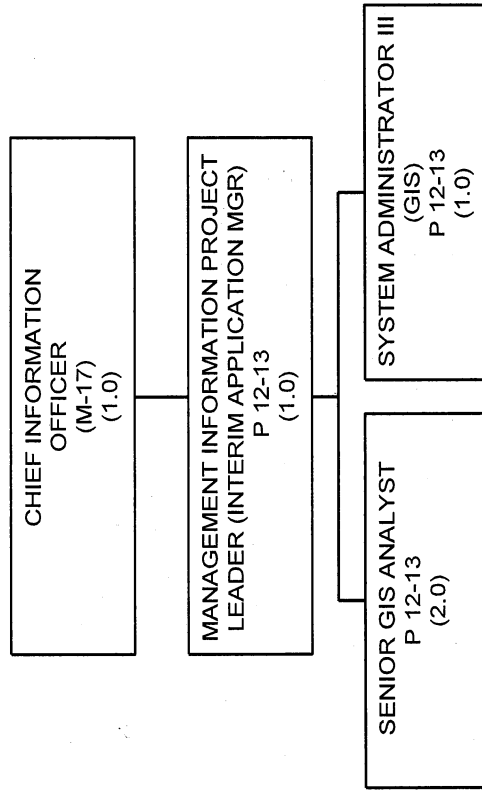


LAND INFORMATION OFFICE



COUNTY OF DANE
BUDGETED POSITIONS

2020

MOD
2019

REQUEST RECOMM'D ADOPTED

2019

2018

RANGE

CLASSIFICATION TITLE

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

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 Prog	Land Information Office Land Information Office	86 000/00	DANE COUNTY	Fund Name Funding	Land Information 2900
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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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$466,235	\$484,000	\$0	\$0	\$484,000	\$138,736	\$478,197	\$492,900
Operating Expenses	\$137,389	\$17,700	\$0	\$0	\$17,700	\$16,853	\$36,226	\$19,600
Contractual Services	\$99,591	\$124,523	\$0	\$0	\$124,523	\$88,647	\$124,261	\$125,923
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$703,216	\$626,223	\$0	\$0	\$626,223	\$244,236	\$638,684	\$638,423
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,000	\$2,300	\$0	\$0	\$2,300	\$1,000	\$2,300	\$22,300
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	\$666,746	\$650,200	\$0	\$0	\$650,200	\$174,152	\$648,275	\$643,200
Intergovernmental Charge for Services	\$0	\$2,500	\$0	\$0	\$2,500	\$10,068	\$2,500	\$2,500
Miscellaneous	\$14,558	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$682,304	\$655,000	\$0	\$0	\$655,000	\$185,220	\$653,075	\$668,000
REVENUE OVER/(UNDER) EXPENSES	\$20,911	(\$28,777)			(\$28,777)			(\$29,577)
F.T.E. STAFF	3,000	3,000					3,000	3,000

Dept Prgr	Land Information Office Land Information Office	86 0000/00	Fund Name Fund No.	Net Decision Items							2020 Requested Budget	
				2020 Base	01	02	03	04	05	06		07
PROGRAM EXPENDITURES												
	Personnel Costs	\$489,900	\$3,000				\$0	\$0	\$0	\$0	\$0	\$492,900
	Operating Expenses	\$17,700	\$1,900				\$0	\$0	\$0	\$0	\$0	\$19,600
	Contractual Services	\$124,923	\$1,000				\$0	\$0	\$0	\$0	\$0	\$125,923
	Operating Capital	\$0	\$0				\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$632,523	\$5,900				\$0	\$0	\$0	\$0	\$0	\$638,423
PROGRAM REVENUE												
	Taxes	\$0	\$0				\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$2,300	\$20,000				\$0	\$0	\$0	\$0	\$0	\$22,300
	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	\$650,200	(\$7,000)				\$0	\$0	\$0	\$0	\$0	\$643,200
	Intergovernmental Charge for Services	\$0	\$0				\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$2,500	\$0				\$0	\$0	\$0	\$0	\$0	\$2,500
	Other Financing Sources	\$0	\$0				\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$655,000	\$13,000				\$0	\$0	\$0	\$0	\$0	\$668,000
	REVENUE OVER/(UNDER) EXPENSES	(\$22,477)	(\$7,100)				\$0	\$0	\$0	\$0	\$0	(\$29,577)
	F.T.E. STAFF	3.000	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
2020 BUDGET BASE			\$632,523	\$655,000	(\$22,477)
DI #	LIO-LIO-1	Reallocation of Expenditure & Revenue Lines			
DEPT	Information Office	Reallocation of Expenditure and Revenue lines to properly reflect the 2020 projected budget amounts for the Land Information Office.	\$5,900	\$13,000	(\$7,100)
EXEC					\$0
ADOPTED					\$0
2020 REQUESTED BUDGET			\$638,423	\$668,000	(\$29,577)
NET DI # LIO-LIO-1			\$5,900	\$13,000	(\$7,100)

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2018 ACTUAL	ADOPTED BUDGET 2019	2018 CARRYFORWRD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$466,235	\$464,000	\$0	\$0	\$464,000	\$138,736	\$478,197	\$0	\$489,900
OPERATING EXPENSE	\$137,389	\$17,700	\$0	\$0	\$17,700	\$16,853	\$36,226	\$0	\$17,700
CONTRACTUAL SERVICES	\$99,591	\$124,523	\$0	\$0	\$124,523	\$88,647	\$124,261	\$0	\$124,923
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$703,216	\$626,223	\$0	\$0	\$626,223	\$244,236	\$638,664	\$0	\$632,523
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,000	\$2,300	\$0	\$0	\$2,300	\$1,000	\$2,300	\$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	\$666,746	\$650,200	\$0	\$0	\$650,200	\$174,152	\$648,275	\$0	\$650,200
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$14,558	\$2,500	\$0	\$0	\$2,500	\$10,068	\$2,500	\$0	\$2,500
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$682,304	\$655,000	\$0	\$0	\$655,000	\$185,220	\$653,075	\$0	\$655,000
NET COST:	\$20,911	(\$28,777)	\$0	\$0	(\$28,777)	\$59,017	(\$14,391)	\$0	(\$22,477)

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	\$489,900	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$492,900
OPERATING EXPENSE	\$17,700	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$19,600
CONTRACTUAL SERVICES	\$124,923	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$125,923
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$632,523	\$5,900	\$0	\$0	\$0	\$0	\$0	\$0	\$638,423
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$2,300	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$22,300
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	\$650,200	(\$7,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$643,200
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	\$655,000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$668,000
NET COST:	(\$22,477)	(\$7,100)	\$0	\$0	\$0	\$0	\$0	\$0	(\$29,577)

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2,018 ACTUAL	ADOPTED BUDGET 2,019	2,018 CARRYFORWARD	2,019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$100,138	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$100,138	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000	\$0
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$114,156	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$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	\$9,100	\$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	\$20,000	\$0	\$20,000	\$20,000	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$123,256	\$70,000	\$0	\$0	\$70,000	\$0	\$70,000	\$50,000	\$0
NET COST (BORROWING & LEVY):	(\$23,119)	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$50,000	\$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
INTERGOV'L 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

DEPARTMENT Land Information Office
PROGRAM: Land Information Office

YR	ORG CODE	OBJECT	DESCRIPTION	2018 EXPENDITURES	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
C												
A												
P												
B												
D												
20	LIO	10009	SALARIES AND WAGES	\$320,609	\$331,200	\$0	\$0	\$331,200	\$93,879	\$331,115	\$0	\$332,400
20	LIO	10072	LIMITED TERM EMPLOYEES	\$24,710	\$24,800	\$0	\$0	\$24,800	\$5,828	\$21,513	\$0	\$24,800
20	LIO	10099	RETIREMENT FUND	\$27,248	\$27,700	\$0	\$0	\$27,700	\$7,727	\$25,969	\$0	\$25,800
20	LIO	10108	SOCIAL SECURITY	\$26,284	\$27,300	\$0	\$0	\$27,300	\$7,518	\$26,879	\$0	\$27,400
20	LIO	10117	HEALTH	\$61,374	\$66,600	\$0	\$0	\$66,600	\$22,122	\$66,367	\$0	\$73,200
20	LIO	10153	DENTAL	\$4,772	\$5,100	\$0	\$0	\$5,100	\$1,242	\$4,969	\$0	\$5,000
20	LIO	10171	DISABILITY INSURANCE	\$961	\$1,000	\$0	\$0	\$1,000	\$327	\$1,030	\$0	\$1,000
20	LIO	10180	LIFE INSURANCE	\$76	\$100	\$0	\$0	\$100	\$91	\$155	\$0	\$100
20	LIO	10189	WORKERS COMPENSATION	\$200	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
20	LIO	20648	CONFERENCES AND TRAINING	\$9,042	\$12,500	\$0	\$0	\$12,500	\$5,158	\$9,469	\$0	\$12,500
20	LIO	210743	GIS SUPPORT-MISC STAFF SUPPORT	\$109,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	LIO	21413	LIBRARY	\$0	\$200	\$0	\$0	\$200	\$39	\$200	\$0	\$200
20	LIO	21979	PRINCIPAL & INTEREST ON DEBT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	LIO	22043	PRING STA. & OFFICE SUPPLIES	\$3,327	\$2,000	\$0	\$0	\$2,000	\$972	\$3,330	\$0	\$2,000
20	LIO	22736	TELEPHONE	\$762	\$500	\$0	\$0	\$500	\$617	\$827	\$0	\$500
20	LIO	30662	CONSULTING	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
20	LIO	31132	HARDWARE & SOFTWARE MAINTENANC	\$83,249	\$84,200	\$0	\$0	\$84,200	\$83,873	\$83,938	\$0	\$84,200
20	LIO	31226	INDIRECT COSTS	\$15,442	\$14,323	\$0	\$0	\$14,323	\$4,774	\$14,323	\$0	\$14,323
20	LIO	31280	INSURANCE	\$900	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$1,300
20	LIO	31488	MAPPING SERVICES	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
20	LIO	31837	ORTHOPHOTOGRAPHY	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
20	LIO	57472	FLY DANE DIGITAL TERRAIN & ORT	\$100,138	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000	\$100
20	LIO	63000	OPERATING TRANSFER OUT-INV INC	\$14,558	\$2,500	\$0	\$0	\$2,500	\$10,068	\$2,500	\$0	\$2,500
20	LIO		TOTAL EXPENDITURES	\$803,353	\$726,223	\$0	\$0	\$726,223	\$244,236	\$738,684	\$100,000	\$632,523

DEPARTMENT Land Information Office
PROGRAM: Land Information Office

YR	ORG CODE	OBJECT	DESCRIPTION	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
20	LIO	10009	SALARIES AND WAGES	\$332,400								\$332,400
20	LIO	10072	LIMITED TERM EMPLOYEES	\$24,800	\$900							\$25,700
20	LIO	10099	RETIREMENT FUND	\$25,800	\$2,000							\$27,800
20	LIO	10108	SOCIAL SECURITY	\$27,400	\$100							\$27,500
20	LIO	10117	HEALTH	\$73,200								\$73,200
20	LIO	10153	DENTAL	\$5,000								\$5,000
20	LIO	10171	DISABILITY INSURANCE	\$1,000								\$1,000
20	LIO	10180	LIFE INSURANCE	\$100								\$100
20	LIO	10189	WORKERS COMPENSATION	\$200								\$200
20	LIO	20648	CONFERENCES AND TRAINING	\$12,500								\$12,500
20	LIO	210743	GIS SUPPORT-MISC STAFF SUPPORT	\$0								\$0
20	LIO	21413	LIBRARY	\$200								\$200
20	LIO	21979	PRINCIPAL & INTEREST ON DEBT	\$0								\$0
20	LIO	22043	PRING STA & OFFICE SUPPLIES	\$2,000	\$1,900							\$2,400
20	LIO	22736	TELEPHONE	\$500								\$2,400
20	LIO	30662	CONSULTING	\$20,000								\$20,000
20	LIO	31132	HARDWARE & SOFTWARE MAINTENANC	\$84,200	\$1,000							\$85,200
20	LIO	31226	INDIRECT COSTS	\$14,323								\$14,323
20	LIO	31260	INSURANCE	\$1,300								\$1,300
20	LIO	31488	MAPPING SERVICES	\$5,000								\$5,000
20	LIO	31837	ORTHOPHOTOGRAPHY	\$100								\$100
20	LIO	57472	FLY DANE DIGITAL TERRAIN & ORT	\$0								\$0
20	LIO	63000	OPERATING TRANSFER OUT-INV INC	\$2,500								\$2,500
20	LIO		TOTAL EXPENDITURES	\$632,523	\$5,900		\$0	\$0	\$0	\$0	\$0	\$638,423

DEPARTMENT Land Information Office
 PROGRAM: Land Information Office

YR	ORG CODE	OBJECT	DESCRIPTION	2018 REVENUES	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
C	A	P	B	D								
20	LIO	82525	COUNTY SHARE LAND RCDS FEES	\$650,496	\$640,000	\$0	\$0	\$640,000	\$172,552	\$640,000	\$0	\$640,000
20	LIO	82527	DATA SALES AND CUSTOM SERVICES	\$9,463	\$10,000	\$0	\$0	\$10,000	\$1,600	\$8,075	\$0	\$10,000
20	LIO	82529	FLY DANE RESERVE FUND	\$7,788	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
20	LIO	82531	FLY DANE-PARTICIPANT REIMB	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
20	LIO	82532	FLY DANE-PARTICIPANT REIMB CAP	\$9,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	LIO	84057	SHERIFF MAINT REIMBURSEMENT	\$0	\$1,300	\$0	\$0	\$1,300	\$0	\$1,300	\$0	\$1,300
20	LIO	84075	USGS 3DEP GRANT	\$39,156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	LIO	84497	LAND RECORD SYSTEM GRANT	\$1,000	\$1,000	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	\$1,000
20	LIO	84520	INVESTMENT INCOME	\$14,558	\$2,500	\$0	\$0	\$2,500	\$10,068	\$2,500	\$0	\$2,500
20	LIO	84557	STRATEGIC INITIATIVE GRANT	\$75,000	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$0
20	LIO	84974	BORROWING PROCEEDS	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$0
20	LIO	84558	STRATEGIC INITIATIVE GRANT-OPR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES	\$805,561	\$725,000	\$0	\$0	\$725,000	\$185,220	\$723,075	\$50,000	\$655,000

DEPARTMENT Land Information Office
 PROGRAM: Land Information Office

YR	ORG CODE	OBJECT	DESCRIPTION	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
20	LIO	82525	COUNTY SHARE LAND RCDS FEES	\$640,000								\$640,000
20	LIO	82527	DATA SALES AND CUSTOM SERVICES	\$10,000	(\$7,000)							\$3,000
20	LIO	82529	FLY DANE RESERVE FUND	\$100								\$100
20	LIO	82531	FLY DANE-PARTICIPANT REIMB	\$100								\$100
20	LIO	82532	FLY DANE-PARTICIPANT REIMB CAP	\$0								\$0
20	LIO	84057	SHERIFF MAINT REIMBURSEMENT	\$1,300								\$1,300
20	LIO	84075	USGS 3DEP GRANT	\$0								\$0
20	LIO	84497	LAND RECORD SYSTEM GRANT	\$1,000								\$1,000
20	LIO	84520	INVESTMENT INCOME	\$2,500								\$2,500
20	LIO	84557	STRATEGIC INITIATIVE GRANT	\$0								\$0
20	LIO	84974	BORROWING PROCEEDS	\$0								\$0
20	LIO	84558	STRATEGIC INITIATIVE GRANT-OPR	\$0	\$20,000							\$20,000
TOTAL REVENUES				\$655,000	\$13,000		\$0	\$0	\$0	\$0	\$0	\$668,000

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Land Information Office	3. DEPT. NO.	86
2. PROGRAM	Land Information Office	4. PROGRAM NO.	000/00
5. FUND NAME	Land Information	6. FUND NO.	2900
7. DECISION ITEM TITLE	Reallocation of Expenditure & Revenue Lines		
8. BUDGETED POSITION CHANGES	POSITION#	TITLE	# FTE
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 2020 projected budget amounts for the Land Information Office.		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)	<p>This decision item reflects the reallocation of the expense and revenue lines to more accurately reflect the 2020 projected budget amounts.</p> <p>These amounts reflect the additional costs that will be incurred by the Land Information Office during 2020:</p> <ul style="list-style-type: none"> 2019 LTE Hourly Rate Increase not included in base @ 3.5%: \$900 Retirement Expense for LTE's: \$2,000 Social Security on LTE rate increase: \$100 Telephone - IPAD Data Plans: \$1,900 Hardware & Software Maintenance - HP Designjet Maintenance: \$1,000 Data Sales and Custom Services is reduced to reflect the effect of the Open Records decision to offer products for free: \$7,000 Strategic Initiative Grant revenue received for Fly Dane Project. Total will be \$40,000. \$20,000 will be carried forward from 2019. Borrowing proceeds that were not borrowed. 		
(b) What are the consequences of not funding this request?	<p>This decision item reflects the reallocation of the expense and revenue lines to more accurately reflect the 2020 projected budget amounts. If this request is not approved, the projected 2020 LIO Fund Balance will be understated.</p>		
(c) What savings/productivity improvements will result from approval of this request?	<p>This decision item increases departmental spending by \$5,900 and increases revenue by \$13,000. Net impact is a \$7,100 increase in the LIO Fund Balance over the base budget amounts.</p>		

TOTAL REQUESTED FTE CHANGE	0.000
12. OPERATING EXPENSES / REVENUE SUMMARY	
REQUESTED EXPENDITURES	
PERSONNEL COSTS	\$3,000
OPERATING EXPENSE	\$1,900
CONTRACTUAL EXPENSE	\$1,000
OPERATING OUTLAY	\$0
TOTAL EXPENSE	\$5,900
RELATED REVENUES	
TAXES	\$0
INTERGOVERNMENTAL REVENUE	\$20,000
LICENSES & PERMITS	\$0
FINES, FORFEITS & PENALTIES	\$0
PUBLIC CHARGES FOR SERVICES	(\$7,000)
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
MISCELLANEOUS	\$0
OTHER FINANCING SOURCES	\$0
TOTAL REVENUE	\$13,000
NET COST TO COUNTY	(\$7,100)

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY	ORGANIZATION	COMPLETED BY	PHONE
Land Information Office	Land Information Office	John Mueller	266-9047
PROJECT TITLE	PROJECT NO.	BEGIN DATE	END DATE
Fly Dane Digital Terrain and Orthophotography	09-552-01	Oct-19	Dec-20
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)	PROJECT COMPONENTS (if applicable)	COST	
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	Fly Dane Project	\$	100,000
PROJECT JUSTIFICATION	LOCATION	TOTAL	
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.		\$	100,000

PROJECT FINANCING SUMMARY	Prior Years	2020	2021	2022	2023	2024	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	\$100,000		\$100,000		\$100,000		\$300,000
TOTAL EXPENDITURES	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$300,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0						\$0
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$100,000		\$100,000		\$100,000		\$300,000
TOTAL FUNDING	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$300,000

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

DANE COUNTY CAPITAL PROJECTS 5-YEAR SUMMARY

Dept:

Completed by: John Mueller

Priority by Year	Org	Object	CAPPROJ Filename	Project Title	Project Number	Project Cost by Budget Year				Total Project Cost			
						2020	2021	2022	2023		2024		
1	LIO	57472	Fly Dane Proj	Fly Dane Digital Terrain & Orthophotography	09-55-01	\$	100,000	\$	100,000	\$	200,000		
TOTALS						\$	-	\$	100,000	\$	100,000	\$	200,000

Dane County
5-Year Budget Projections
Department:
Program:

Land Information Office
Land Information Office

Expenditures	2019	2020	2021	2022	2023	2024
	Adopted	Projected	Projected	Projected	Projected	Projected
Personal Services	\$484,000	\$492,900	\$502,400	\$510,600	\$520,700	\$538,200
Operating Expenses	\$15,200	\$17,100	\$17,100	\$17,100	\$17,100	\$17,100
Contractual Services	\$124,523	\$126,600	\$127,500	\$167,700	\$169,000	\$170,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$623,723	\$636,600	\$647,000	\$695,400	\$706,800	\$725,600

Revenue	2019	2020	2021	2022	2023	2024
	Adopted	Projected	Projected	Projected	Projected	Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$52,300	\$22,300	\$42,300	\$42,300	\$42,300	\$42,300
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$650,200	\$643,200	\$643,200	\$643,200	\$643,200	\$643,200
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$22,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$725,000	\$668,000	\$688,000	\$688,000	\$688,000	\$688,000

GPR Impact	(\$101,277)	(\$31,400)	(\$41,000)	\$7,400	\$18,800	\$37,600
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Percentage Change -69.00% 30.57% -118.05% 154.05% 100.00%