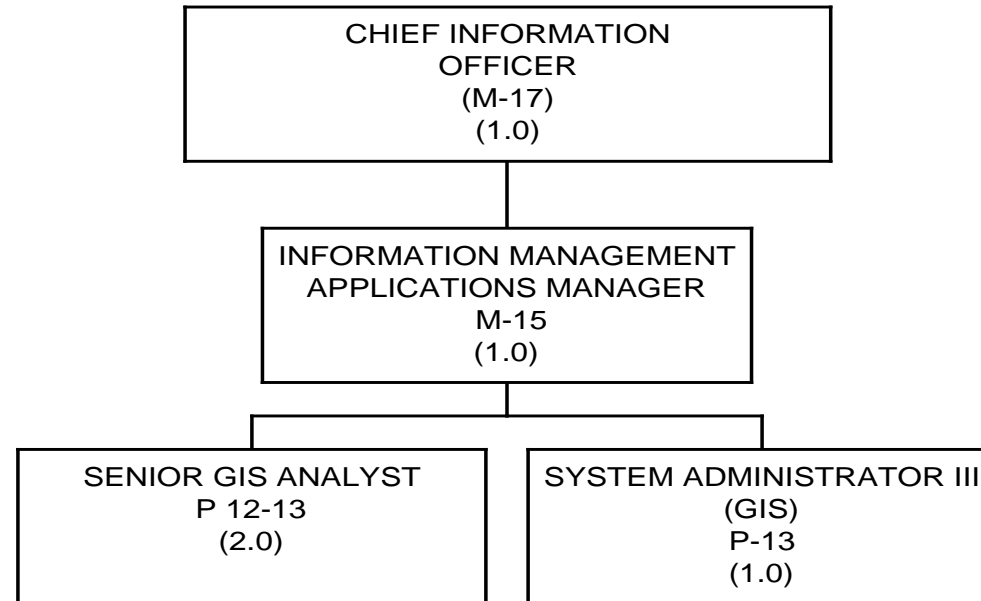


# LAND INFORMATION OFFICE



COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2019	2020	MOD 2020	2021		
					REQUEST	RECOMM'D	ADOPTED
<b><u>LAND INFORMATION OFFICE</u></b>							
SYSTEMS ADMINISTRATOR III	P 13	1.000 <sup>86-01</sup>	1.000 <sup>86-01</sup>	1.000 <sup>86-01</sup>	1.000 <sup>86-01</sup>	1.000 <sup>86-01</sup>	1.000 <sup>86-01</sup>
SENIOR GIS ANALYST	P 12-13	2.000	2.000	2.000	2.000	2.000	2.000
<b>LAND INFORMATION OFFICE TOTAL</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

***SUMMARY OF POSITION FOOTNOTES:***

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LAND INFORMATION OFFICE

86-01      PROJECT POSITIONS CONTINGENT ON CONTINUED 100% FUNDING FROM LAND INFORMATION REVENUE.

<b>Dept:</b>	Land Information Office	86	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Land Information
<b>Prgm:</b>	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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$481,866	\$505,200	\$0	\$0	\$505,200	\$142,931	\$500,101	\$515,700
Operating Expenses	\$31,516	\$19,600	\$0	\$0	\$19,600	\$7,853	\$18,374	\$22,100
Contractual Services	\$99,295	\$137,822	\$0	\$0	\$137,822	\$91,909	\$111,994	\$139,422
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
<b>TOTAL</b>	<b>\$612,677</b>	<b>\$662,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$662,622</b>	<b>\$242,692</b>	<b>\$630,469</b>	<b>\$682,222</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,000	\$22,300	\$0	\$0	\$22,300	\$1,000	\$22,300	\$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	\$721,188	\$643,200	\$0	\$0	\$643,200	\$247,508	\$767,845	\$643,100
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$17,259	\$2,500	\$0	\$0	\$2,500	\$3,659	\$3,254	\$2,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$739,447</b>	<b>\$668,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$668,000</b>	<b>\$252,167</b>	<b>\$793,399</b>	<b>\$647,900</b>
<b>REVENUE OVER/(UNDER) EXPENSES</b>	<b>(\$126,770)</b>	<b>(\$5,378)</b>			<b>(\$5,378)</b>			<b>\$34,322</b>
<b>F.T.E. STAFF</b>	<b>3.000</b>	<b>3.000</b>					<b>3.000</b>	<b>3.000</b>

<b>Dept:</b> Land Information Office	86								<b>Fund Name:</b> Land Information
<b>Prgm:</b> Land Information Office	000/00								<b>Fund No.:</b> 2900
DI#	2021 Base	Net Decision Items							2021 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$512,700	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$515,700
Operating Expenses	\$19,600	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$22,100
Contractual Services	\$138,022	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$139,422
Operating Capital	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
<b>TOTAL</b>	<b>\$670,322</b>	<b>\$11,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$682,222</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$22,300	(\$20,000)	\$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	\$643,200	(\$100)	\$0	\$0	\$0	\$0	\$0	\$0	\$643,100
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
<b>TOTAL</b>	<b>\$668,000</b>	<b>(\$20,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$647,900</b>
<b>REVENUE OVER/(UNDER) EXPENSES</b>	<b>\$2,322</b>	<b>\$32,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,322</b>
<b>F.T.E. STAFF</b>	<b>3.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	Revenue Over/(Under) Expenses
<b>2021 BUDGET BASE</b>		\$670,322	\$668,000	\$2,322
DI # LIO-LIO-1	Reallocation of Expenditure & Revenue Lines			
DEPT	Reallocation of Expenditure and Revenue lines to properly reflect the 2021 projected budget amounts for the Land Information Office.	\$11,900	(\$20,100)	\$32,000
EXEC				\$0
ADOPTED				\$0
	NET DI # LIO-LIO-1	\$11,900	(\$20,100)	\$32,000
<b>2021 REQUESTED BUDGET</b>		\$682,222	\$647,900	\$34,322

DEPARTMENT Land Information Office  
 DIVISION Land Information Office

**OPERATING & CAPITAL BUDGET SUMMARY**

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$481,866	\$505,200	\$0	\$0	\$505,200	\$142,931	\$500,101	\$0	\$512,700
OPERATING EXPENSE	\$31,516	\$19,600	\$0	\$0	\$19,600	\$7,853	\$18,374	\$0	\$19,600
CONTRACTUAL SERVICES	\$99,295	\$137,822	\$0	\$0	\$137,822	\$91,909	\$111,994	\$0	\$138,022
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$100,000	\$83,400	\$183,400	\$50,000	\$183,400	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$612,677</b>	<b>\$662,622</b>	<b>\$100,000</b>	<b>\$83,400</b>	<b>\$846,022</b>	<b>\$292,692</b>	<b>\$813,869</b>	<b>\$0</b>	<b>\$670,322</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$26,000	\$22,300	\$45,000	\$0	\$67,300	\$1,000	\$67,300	\$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	\$721,188	\$643,200	\$0	\$83,400	\$726,600	\$330,908	\$851,245	\$0	\$643,200
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$17,259	\$2,500	\$0	\$0	\$2,500	\$3,659	\$3,254	\$0	\$2,500
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$764,447</b>	<b>\$668,000</b>	<b>\$45,000</b>	<b>\$83,400</b>	<b>\$796,400</b>	<b>\$335,567</b>	<b>\$921,799</b>	<b>\$0</b>	<b>\$668,000</b>
<b>NET COST:</b>	<b>(\$151,770)</b>	<b>(\$5,378)</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$49,622</b>	<b>(\$42,874)</b>	<b>(\$107,930)</b>	<b>\$0</b>	<b>\$2,322</b>

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	\$512,700	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$515,700
OPERATING EXPENSE	\$19,600	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$22,100
CONTRACTUAL SERVICES	\$138,022	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$139,422
OPERATING CAPITAL	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
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
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$670,322</b>	<b>\$111,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$782,222</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$22,300	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$42,300
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	\$643,200	\$0	\$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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$668,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$688,000</b>
<b>NET COST:</b>	<b>\$2,322</b>	<b>\$91,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,222</b>

DEPARTMENT Land Information Office  
PROGRAM Land Information Office

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$481,866	\$505,200	\$0	\$0	\$505,200	\$142,931	\$500,101	\$0	\$512,700
OPERATING EXPENSE	\$31,516	\$19,600	\$0	\$0	\$19,600	\$7,853	\$18,374	\$0	\$19,600
CONTRACTUAL SERVICES	\$99,295	\$137,822	\$0	\$0	\$137,822	\$91,909	\$111,994	\$0	\$138,022
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$612,677</b>	<b>\$662,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$662,622</b>	<b>\$242,692</b>	<b>\$630,469</b>	<b>\$0</b>	<b>\$670,322</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,000	\$22,300	\$0	\$0	\$22,300	\$1,000	\$22,300	\$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	\$721,188	\$643,200	\$0	\$0	\$643,200	\$247,508	\$767,845	\$0	\$643,200
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$17,259	\$2,500	\$0	\$0	\$2,500	\$3,659	\$3,254	\$0	\$2,500
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$739,447</b>	<b>\$668,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$668,000</b>	<b>\$252,167</b>	<b>\$793,399</b>	<b>\$0</b>	<b>\$668,000</b>
<b>NET COST:</b>	<b>(\$126,770)</b>	<b>(\$5,378)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,378)</b>	<b>(\$9,474)</b>	<b>(\$162,930)</b>	<b>\$0</b>	<b>\$2,322</b>

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	\$512,700	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$515,700
OPERATING EXPENSE	\$19,600	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$22,100
CONTRACTUAL SERVICES	\$138,022	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$139,422
OPERATING CAPITAL	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$670,322</b>	<b>\$11,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$682,222</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$22,300	(\$20,000)	\$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	\$643,200	(\$100)	\$0	\$0	\$0	\$0	\$0	\$0	\$643,100
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$668,000</b>	<b>(\$20,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$647,900</b>
<b>NET COST:</b>	<b>\$2,322</b>	<b>\$32,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,322</b>

DEPARTMENT Land Information Office  
 DIVISION Land Information Office

**CAPITAL BUDGET SUMMARY**

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$100,000	\$83,400	\$183,400	\$50,000	\$183,400	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CAPITAL EXPENDITURES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$83,400</b>	<b>\$183,400</b>	<b>\$50,000</b>	<b>\$183,400</b>	<b>\$0</b>	<b>\$0</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$25,000	\$0	\$45,000	\$0	\$45,000	\$0	\$45,000	\$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	\$0	\$0	\$0	\$83,400	\$83,400	\$83,400	\$83,400	\$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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$83,400</b>	<b>\$128,400</b>	<b>\$83,400</b>	<b>\$128,400</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST (BORROWING &amp; LEVY):</b>	<b>(\$25,000)</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$55,000</b>	<b>(\$33,400)</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>

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
<b>TOTAL CAPITAL EXPENDITURES:</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
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	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$0</b>	<b>\$40,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,100</b>
<b>NET COST (BORROWING &amp; LEVY):</b>	<b>\$0</b>	<b>\$59,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,900</b>



DEPARTMENT Land Information Office  
PROGRAM: Land Information Office

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	AGENCY
					2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
21	LIO	10009	SALARIES AND WAGES		\$331,762	\$342,400	\$0	\$0	\$342,400	\$95,391	\$342,361	\$0	\$343,900
21	LIO	10072	LIMITED TERM EMPLOYEES		\$22,499	\$25,700	\$0	\$0	\$25,700	\$5,868	\$23,415	\$0	\$25,700
21	LIO	10099	RETIREMENT FUND		\$27,503	\$29,300	\$0	\$0	\$29,300	\$8,050	\$27,563	\$0	\$27,400
21	LIO	10108	SOCIAL SECURITY		\$26,878	\$28,300	\$0	\$0	\$28,300	\$7,701	\$27,950	\$0	\$28,300
21	LIO	10117	HEALTH		\$66,917	\$73,200	\$0	\$0	\$73,200	\$24,323	\$72,970	\$0	\$81,000
21	LIO	10153	DENTAL		\$4,969	\$5,000	\$0	\$0	\$5,000	\$1,242	\$4,555	\$0	\$5,200
21	LIO	10171	DISABILITY INSURANCE		\$981	\$1,000	\$0	\$0	\$1,000	\$335	\$1,001	\$0	\$1,000
21	LIO	10180	LIFE INSURANCE		\$156	\$100	\$0	\$0	\$100	\$22	\$86	\$0	\$100
21	LIO	10189	WORKERS COMPENSATION		\$200	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$100
21	LIO	20648	CONFERENCES AND TRAINING		\$9,464	\$12,500	\$0	\$0	\$12,500	\$2,922	\$10,500	\$0	\$12,500
21	LIO	21413	LIBRARY		\$39	\$200	\$0	\$0	\$200	\$0	\$39	\$0	\$200
21	LIO	22043	PRTNG STA & OFFICE SUPPLIES		\$2,411	\$2,000	\$0	\$0	\$2,000	\$504	\$2,571	\$0	\$2,000
21	LIO	22736	TELEPHONE		\$2,343	\$2,400	\$0	\$0	\$2,400	\$768	\$2,010	\$0	\$2,400
21	LIO	30662	CONSULTING		\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
21	LIO	31132	HARDWARE & SOFTWARE MAINTENANC		\$84,072	\$85,200	\$0	\$0	\$85,200	\$83,168	\$84,472	\$0	\$85,200
21	LIO	31226	INDIRECT COSTS		\$14,323	\$26,222	\$0	\$0	\$26,222	\$8,741	\$26,222	\$0	\$26,222
21	LIO	31260	INSURANCE		\$900	\$1,300	\$0	\$0	\$1,300	\$0	\$1,300	\$0	\$1,500
21	LIO	31488	MAPPING SERVICES		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
21	LIO	31837	ORTHOGRAPHY		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
21	LIO	57472	FLY DANE DIGITAL TERRAIN & ORT	C	\$0	\$0	\$100,000	\$83,400	\$183,400	\$50,000	\$183,400	\$0	\$0
21	LIO	63000	OPERATING TRANSFER OUT-INV INC		\$17,259	\$2,500	\$0	\$0	\$2,500	\$3,659	\$3,254	\$0	\$2,500
21	LIO	47545	GEOGRAPHIC INFORMATION SYSTEM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$612,677</b>	<b>\$662,622</b>	<b>\$100,000</b>	<b>\$83,400</b>	<b>\$846,022</b>	<b>\$292,692</b>	<b>\$813,869</b>	<b>\$0</b>	<b>\$670,322</b>

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
21	LIO	10009	SALARIES AND WAGES		\$343,900								\$343,900
21	LIO	10072	LIMITED TERM EMPLOYEES		\$25,700	\$800							\$26,500
21	LIO	10099	RETIREMENT FUND		\$27,400	\$2,100							\$29,500
21	LIO	10108	SOCIAL SECURITY		\$28,300	\$100							\$28,400
21	LIO	10117	HEALTH		\$81,000								\$81,000
21	LIO	10153	DENTAL		\$5,200								\$5,200
21	LIO	10171	DISABILITY INSURANCE		\$1,000								\$1,000
21	LIO	10180	LIFE INSURANCE		\$100								\$100
21	LIO	10189	WORKERS COMPENSATION		\$100								\$100
21	LIO	20648	CONFERENCES AND TRAINING		\$12,500	\$2,500							\$15,000
21	LIO	21413	LIBRARY		\$200								\$200
21	LIO	22043	PRTNG STA & OFFICE SUPPLIES		\$2,000								\$2,000
21	LIO	22736	TELEPHONE		\$2,400								\$2,400
21	LIO	30662	CONSULTING		\$20,000								\$20,000
21	LIO	31132	HARDWARE & SOFTWARE MAINTENANC		\$85,200	\$1,400							\$86,600
21	LIO	31226	INDIRECT COSTS		\$26,222								\$26,222
21	LIO	31260	INSURANCE		\$1,500								\$1,500
21	LIO	31488	MAPPING SERVICES		\$5,000								\$5,000
21	LIO	31837	ORTHOGRAPHY		\$100								\$100
21	LIO	57472	FLY DANE DIGITAL TERRAIN & ORT	C	\$0	\$100,000							\$100,000
21	LIO	63000	OPERATING TRANSFER OUT-INV INC		\$2,500								\$2,500
21	LIO	47545	GEOGRAPHIC INFORMATION SYSTEM		\$0	\$5,000							\$5,000
<b>TOTAL EXPENDITURES</b>					<b>\$670,322</b>	<b>\$111,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$782,222</b>

DEPARTMENT Land Information Office  
PROGRAM: Land Information Office

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
21	LIO	82525	COUNTY SHARE LAND RCDS FEES		\$717,688	\$640,000	\$0	\$0	\$640,000	\$245,968	\$763,384	\$0	\$640,000
21	LIO	82527	DATA SALES AND CUSTOM SERVICES		\$2,900	\$3,000	\$0	\$0	\$3,000	\$1,540	\$3,755	\$0	\$3,000
21	LIO	82529	FLY DANE RESERVE FUND		\$600	\$100	\$0	\$0	\$100	\$0	\$606	\$0	\$100
21	LIO	82531	FLY DANE-PARTICIPANT REIMB		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	LIO	82532	FLY DANE-PARTICIPANT REIMB CAP	C	\$0	\$0	\$0	\$83,400	\$83,400	\$83,400	\$83,400	\$0	\$0
21	LIO	84057	SHERIFF MAINT REIMBURSEMENT		\$0	\$1,300	\$0	\$0	\$1,300	\$0	\$1,300	\$0	\$1,300
21	LIO	84497	LAND RECORD SYSTEM GRANT		\$1,000	\$1,000	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	\$1,000
21	LIO	84520	INVESTMENT INCOME		\$17,259	\$2,500	\$0	\$0	\$2,500	\$3,659	\$3,254	\$0	\$2,500
21	LIO	84557	STRATEGIC INITIATIVE GRANT	C	\$25,000	\$0	\$45,000	\$0	\$45,000	\$0	\$45,000	\$0	\$0
21	LIO	84558	STRATEGIC INITIATIVE GRANT-OPR		\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
<b>TOTAL REVENUES</b>					<b>\$764,447</b>	<b>\$668,000</b>	<b>\$45,000</b>	<b>\$83,400</b>	<b>\$796,400</b>	<b>\$335,567</b>	<b>\$921,799</b>	<b>\$0</b>	<b>\$668,000</b>

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
21	LIO	82525	COUNTY SHARE LAND RCDS FEES		\$640,000								\$640,000
21	LIO	82527	DATA SALES AND CUSTOM SERVICES		\$3,000								\$3,000
21	LIO	82529	FLY DANE RESERVE FUND		\$100								\$100
21	LIO	82531	FLY DANE-PARTICIPANT REIMB		\$100	(\$100)							\$0
21	LIO	82532	FLY DANE-PARTICIPANT REIMB CAP	C	\$0	\$100							\$100
21	LIO	84057	SHERIFF MAINT REIMBURSEMENT		\$1,300								\$1,300
21	LIO	84497	LAND RECORD SYSTEM GRANT		\$1,000								\$1,000
21	LIO	84520	INVESTMENT INCOME		\$2,500								\$2,500
21	LIO	84557	STRATEGIC INITIATIVE GRANT	C	\$0	\$40,000							\$40,000
21	LIO	84558	STRATEGIC INITIATIVE GRANT-OPR		\$20,000	(\$20,000)							\$0
<b>TOTAL REVENUES</b>					<b>\$668,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$688,000</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Land Information Office	<b>3. DEPT. NO.</b>	86	<b>5. FUND NAME</b>	Land Information																														
<b>2. PROGRAM</b>	Land Information Office	<b>4. PROGRAM NO.</b>	000/00	<b>6. FUND NO.</b>	2900																														
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>																																
Reallocation of Expenditure & Revenue Lines			POSITION#	TITLE	# FTE																														
LIO-LIO-1																																			
<b>9. DECISION ITEM NUMBER</b>																																			
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>																																			
Reallocation of Expenditure and Revenue lines to properly reflect the 2021 projected budget amounts for the Land Information Office.																																			
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000																														
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>																																
<p>This decision item reflects the reallocation of the expense and revenue lines to more accurately reflect the 2021 projected budget amounts.</p> <p>These amounts reflect the additional costs that will be incurred by the Land Information Office during 2021:                  2020 LTE Hourly Rate Increase not included in base @ 3%: \$800                  Retirement Expense for LTE's: \$2,100                  Social Security on LTE rate increase: \$100                  Conference &amp; Training - 2nd participant for ESRI Developer Conference: \$2,500                  Hardware &amp; Software Maintenance - Planning Floodplain Project Licensing: \$1,400                  Geographic Information System - Storage cost for increased imagery: \$5,000</p> <p>Operating Budget Strategic Initiative Grant revenue received for Fly Dane Project: The 2021 LIO Budget reflects the 2022 Fly Dane Project that is included in the Capital Budget. The \$20,000 reflected in the Operating Budget will now be reflected as part of the \$40,000 Strategic Initiative Grant revenue included in the Capital Budget.</p> <p>Operating Budget Fly Dane Participant Reimbursement: The 2021 LIO Budget reflects the 2022 Fly Dane Project that is included in the Capital Budget. The Fly Dane Participant Reimbursement should be included in the Capital Budget instead of the Operating Budget.</p>			<p><b>REQUESTED EXPENDITURES</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$3,000</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$2,500</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$1,400</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$5,000</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL EXPENSE</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$11,900</b></td> </tr> </table> <p><b>RELATED REVENUES</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">(\$20,000)</td> </tr> <tr> <td>LICENSES &amp; PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS &amp; PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">(\$100)</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL REVENUE</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>(\$20,100)</b></td> </tr> <tr> <td style="text-align: right;"><b>NET COST TO COUNTY</b></td> <td style="text-align: right; border-top: 3px double black;"><b>\$32,000</b></td> </tr> </table>			PERSONNEL COSTS	\$3,000	OPERATING EXPENSE	\$2,500	CONTRACTUAL EXPENSE	\$1,400	OPERATING OUTLAY	\$5,000	<b>TOTAL EXPENSE</b>	<b>\$11,900</b>	TAXES	\$0	INTERGOVERNMENTAL REVENUE	(\$20,000)	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	(\$100)	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	<b>TOTAL REVENUE</b>	<b>(\$20,100)</b>	<b>NET COST TO COUNTY</b>	<b>\$32,000</b>
PERSONNEL COSTS	\$3,000																																		
OPERATING EXPENSE	\$2,500																																		
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<b>TOTAL EXPENSE</b>	<b>\$11,900</b>																																		
TAXES	\$0																																		
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LICENSES & PERMITS	\$0																																		
FINES, FORFEITS & PENALTIES	\$0																																		
PUBLIC CHARGES FOR SERVICES	(\$100)																																		
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																																		
MISCELLANEOUS	\$0																																		
OTHER FINANCING SOURCES	\$0																																		
<b>TOTAL REVENUE</b>	<b>(\$20,100)</b>																																		
<b>NET COST TO COUNTY</b>	<b>\$32,000</b>																																		
<b>(b) What are the consequences of not funding this request?</b>																																			
This decision item reflects the reallocation of the expense and revenue lines to more accurately reflect the 2021 projected budget amounts. If this request is not approved, the projected 2021 LIO Fund Balance will be overstated.																																			
<b>(c) What savings/productivity improvements will result from approval of this request?</b>																																			
This decision item increases departmental spending by \$11,900. The net impact is a \$11,900 decrease in the LIO Fund Balance over the base budget amounts.																																			



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2021  
**Org:** LIO  
**Account:** 57472: FLY DANE DIGITAL TERRAIN & ORT

**Fund:** LAND INFORMATION  
**Agency:** LAND INFORMATION OFFICE

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)							
Fly Dane Digital Terrain & Orthophotography	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e0f2f1;"><u>Quantity and/or descriptive information</u></th> <th style="background-color: #e0f2f1;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>Fly Dane Project</td> <td style="text-align: right;">\$ 100,000</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>TOTAL \$ 100,000</b></td> </tr> </tbody> </table>		<u>Quantity and/or descriptive information</u>	<u>Cost</u>	Fly Dane Project	\$ 100,000	<b>TOTAL \$ 100,000</b>	
<u>Quantity and/or descriptive information</u>	<u>Cost</u>							
Fly Dane Project	\$ 100,000							
<b>TOTAL \$ 100,000</b>								
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="background-color: #e0f2f1;">NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)</th> </tr> </thead> <tbody> <tr> <td style="width: 5%;">S</td> <td style="width: 80%;">84557 STRATEGIC INITIATIVE GRANT</td> <td style="width: 15%; text-align: right;">\$ 40,000</td> </tr> </tbody> </table>		NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)			S	84557 STRATEGIC INITIATIVE GRANT	\$ 40,000
NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)								
S	84557 STRATEGIC INITIATIVE GRANT	\$ 40,000						
<p>The Dane County Land Information Office (LIO) is proposing an aerial photography for all of Dane County in 2022. 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. In order to initiate the contracts for the 2022 project in 2021, we must include the project in the 2021 LIO budget.</p> <p>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 &amp; Water Resources (LWRD), Planning &amp; Development, Highway, Regional Planning Commission, Emergency Management, Sheriff and 911 Communications. In addition, online tools such as AccessDane and DCiMap 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.</p>	PROJECT FINANCIAL SUMMARY							
			2020	2021				
	<b>TOTAL EXPENDITURES</b>		\$ 0	\$ 100,000				
	<b>PROJECT FUNDING SOURCES</b>							
	DEBT		\$ 0	\$ 0				
	FEDERAL		0	0				
	STATE		0	\$ 40,000				
	MUNICIPAL		0	0				
OTHER Fund Bal./Fly Dane Res.		0	\$ 60,000					
<b>TOTAL FUNDING SOURCES</b>		<b>\$ 0</b>	<b>\$ 100,000</b>					

# DANE COUNTY CAPITAL PROJECTS 5-YEAR SUMMARY

Dept:					Completed by:	John Mueller					
Priority by Year	Org	Object	CAPPROJ	Project Title	Project Number	Project Cost by Budget Year					Total Project Cost
			Filename			2020	2021	2022	2023	2024	
1	LIO	57472	<a href="#">Fly_Dane_CAPPROJ21.xlsm</a>	Fly Dane Digital Terrain & Orthophotography	09-55-01		\$ 100,000		\$ 100,000		\$ 200,000
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TOTALS						\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 200,000

Budget Carryforward Request										
Dept:		Land Information Office								
Program:		Land Information Office								
Org Code	Object Code	Revenue Source	Account Description	Expenditures		Revenues		Type	Resolution Number	Justification/Comments
				Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward			
LIO	57472		FLY DANE DIGITAL TERRAIN & ORT	100,000	100,000					RES/Project may not be complete
LIO		84557	STRATEGIC INITIATIVE GRANT			45,000	45,000			RES/Project may not be complete
TOTAL				100,000	100,000	45,000	45,000			



**Dane County  
5-Year Budget Projections**

**Department:**

**Land Information Office**

**Program:**

**Land Information Office**

<b>Expenditures</b>	<b>2020 Adopted</b>	<b>2021 Projected</b>	<b>2022 Projected</b>	<b>2023 Projected</b>	<b>2024 Projected</b>	<b>2025 Projected</b>
Personal Services	\$505,200	\$515,700	\$532,500	\$540,800	\$558,200	\$569,100
Operating Expenses	\$17,100	\$22,100	\$22,100	\$22,100	\$22,100	\$22,100
Contractual Services	\$137,822	\$139,422	\$140,122	\$180,322	\$181,622	\$182,922
Operating Capital	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>Total Expenditures</b>	<b>\$660,122</b>	<b>\$682,222</b>	<b>\$699,722</b>	<b>\$748,222</b>	<b>\$766,922</b>	<b>\$779,122</b>

<b>Revenue</b>	<b>2020 Adopted</b>	<b>2021 Projected</b>	<b>2022 Projected</b>	<b>2023 Projected</b>	<b>2024 Projected</b>	<b>2025 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$22,300	\$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	\$643,200	\$643,200	\$643,200	\$643,200	\$643,200	\$643,200
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
<b>Total Revenues</b>	<b>\$668,000</b>	<b>\$648,000</b>	<b>\$648,000</b>	<b>\$648,000</b>	<b>\$648,000</b>	<b>\$648,000</b>

<b>GPR Impact</b>	<b>(\$7,878)</b>	<b>\$34,222</b>	<b>\$51,722</b>	<b>\$100,222</b>	<b>\$118,922</b>	<b>\$131,122</b>
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*Percentage Change*      **-534.40%**      **51.14%**      **93.77%**      **18.66%**      **10.26%**

DEPARTMENT: Land Information Office  
PROGRAM: Land Information Office

<b>TOTAL EXPENDITURES</b>	<b>\$813,869</b>	<b>\$782,222</b>	<b>\$699,722</b>	<b>\$848,222</b>	<b>\$766,922</b>	<b>\$879,122</b>
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ORG CODE	OBJECT	DESCRIPTION	Change		2020	2021	2022	2023	2024	2025	CAT	Comments/Assumptions
			%age	Amount	Estimated	Projected	Projected	Projected	Projected	Projected		
LIO	10009	SALARIES AND WAGES			\$342,361	\$343,900	\$344,300	\$342,900	\$348,600	\$347,700	1	
LIO	10072	LIMITED TERM EMPLOYEES			\$23,415	\$26,500	\$26,500	\$26,500	\$26,500	\$26,500	1	Need to Increase LTE Funding by \$800
LIO	10099	RETIREMENT FUND			\$27,563	\$29,500	\$29,500	\$29,400	\$29,800	\$29,700	1	Need to add retirement for LTE (\$2,100)
LIO	10108	SOCIAL SECURITY			\$27,950	\$28,400	\$28,400	\$28,300	\$28,700	\$28,700	1	Need to increase For LTE Increase (\$100)
LIO	10117	HEALTH			\$72,970	\$81,000	\$97,200	\$106,900	\$117,600	\$129,300	1	
LIO	10153	DENTAL			\$4,555	\$5,200	\$5,300	\$5,500	\$5,700	\$5,900	1	
LIO	10171	DISABILITY INSURANCE			\$1,001	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	1	
LIO	10180	LIFE INSURANCE			\$86	\$100	\$100	\$100	\$100	\$100	1	
LIO	10185	FSA ADMINISTRATION FEE			\$0	\$0	\$0	\$0	\$0	\$0	1	
LIO	10189	WORKERS COMPENSATION			\$200	\$100	\$200	\$200	\$200	\$200	1	
LIO	20648	CONFERENCES AND TRAINING			\$10,500	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2	
LIO	210743	GIS SUPPORT-MISC STAFF SUPPORT			\$0	\$0	\$0	\$0	\$0	\$0	2	
LIO	21413	LIBRARY			\$39	\$200	\$200	\$200	\$200	\$200	2	
LIO	22043	PRTNG STA & OFFICE SUPPLIES			\$2,571	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	2	
LIO	22736	TELEPHONE			\$2,010	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	2	
LIO	30662	CONSULTING			\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	3	
LIO	31132	HARDWARE & SOFTWARE MAINTENANC			\$84,472	\$86,600	\$87,500	\$127,600	\$128,900	\$130,200	3	New Named User Licensing - Effective 2023
LIO	31226	INDIRECT COSTS			\$26,222	\$26,222	\$26,222	\$26,222	\$26,222	\$26,222	3	
LIO	31260	INSURANCE			\$1,300	\$1,500	\$1,300	\$1,400	\$1,400	\$1,400	3	
LIO	31488	MAPPING SERVICES			\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	3	
LIO	31837	ORTHOPHOTOGRAPHY			\$0	\$100	\$100	\$100	\$100	\$100	3	
LIO	57472	FLY DANE DIGITAL TERRAIN & ORT			\$183,400	\$100,000	\$0	\$100,000	\$0	\$100,000	5	Biannual Fly Dane Project
LIO	58309	RE-MONUMENTATION PROJECT			\$0	\$0	\$0	\$0	\$0	\$0	5	
LIO	63000	OPERATING TRANSFER OUT-INV INC			\$3,254	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	2	
LIO	47545	GEOGRAPHIC INFORMATION SYSTEM			\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	4	Imagery Storage Cost
<b>TOTAL EXPENDITURES</b>					<b>\$813,869</b>	<b>\$782,222</b>	<b>\$699,722</b>	<b>\$848,222</b>	<b>\$766,922</b>	<b>\$879,122</b>		



## 2021 LIO Requested Budget

### Projects for LIO Staff

#### Fly Dane 2022

- RFP and contract negotiation for the 2022 project
- Partnership coordination for potential 3-inch imagery in urban area
- Potential contract amendment for municipal upgrades
- Project management
- Create raster mosaic dataset and related services for new imagery

#### Addressing Project

- P&D – Zoning Division, managing rural address points using maintenance tools
- Develop maintenance process of city and village address points
- Continue to explore and test online and desktop methods for municipalities to maintenance address points
- Potential integrate City of Madison address points into countywide dataset
- Work with WI DMA on a Gap Analysis to include this data into a statewide dataset
- Advocate for the state to adopt statewide data model passed by the WLIA
- Pursue neighboring county address point data for 911
- Deploy WLIA Addressing standard to production publication
- Re-create locators to new address point model

#### Street Centerline Project

- Update street centerline using 2020 imagery
- Pursue neighboring county street centerline data for 911
- Work with WI DMA on a Gap Analysis to include this data into a statewide dataset
- Advocate for the state to adopt statewide data model passed by the WLIA
- Deploy WLIA centerline standard to production publication
- Re-create locators to new address point model

#### Building Footprint Project

- Update building footprints using 2020 imagery

#### Streaming Services

- Continued support for Municipal requests to provide Arc services to stream parcels and other data
- Connected to third party applications that could use service instead of making monthly data requests
- Migration to web based cache services

#### Land & Water Resources

- Support of base Land Conservation Management System
- Support of Project/Practice tracking
- Development of additional modules for Land Conservation Management System
- Continued support of ArcGIS online application development
- Update Soils data
- Transition Public Lands data management to LWRD

## 2021 LIO Requested Budget

### Emergency Management

- Geolocation for Reverse 911 systems
- Research into additional/replacement datasets for Reverse 911 System
- Damage Assessment Application for field entry on mobile devices

### Planning & Development

- Continued support for AccessDane municipal support
- Continued Data development for Districts maintenance
- Further deployment of new re-monument parcels
- Automation of LaserFiche data updates for Surveyors Office
- Develop process to allow parcel mappers to add street centerlines for new plats
- Continue to explore and test online and desktop methods for municipalities to maintain address points that can feed into tax system address updates

### Zoning

- Work with municipal consultants to provide municipal zoning
- Refine rural zoning maintenance model
- Research online functionality to allow municipalities maintain data
- Integrate zoning for towns that have opted out of County Zoning

### Sheriff

- Spillman Geo-Validation support
- Migration to 10.6.1 locators and software

### Highways

- Application and data Development
  - o CarteGraph Systems replacement/upgrade
  - o Highway Access Permitting
- Support of external editing for ArcGIS online and Culvert/Bridge management systems for WI DOT

### LIO Website

- Update the LIO website to reflect changes in projects

### State

- Provide WLIP annual tax parcel data to the state
- Provide LTSB bi-annual submittal of ward boundary data to the state
- Apply for WLIP Strategic Initiative Grant funding
- WLIP grant and retained earnings report to the state
- Participate in NG911 Task Force that is supporting WI DMA and NG911 Gap Analysis

### Federal

- Provide final round of updates to US Census for local boundary updates in preparation of 2021 redistricting efforts.

## 2021 LIO Requested Budget

### Application Development

- Update the ZLR Viewer
- Update the Zoning Viewer
- Maintain Open Data site
- Update District Compare Viewer
- Add road closures to the Highway Mapping application
- Update and maintain supervisor story map
- Create mobile road closure application
- Upgrade DCView to ArcGIS Pro
- Create Survey123 application for validating addresses.
- Update DCiMap
- Update Land and Water Resources Viewer
- Update Planning Viewer
- Update Surveyors Office
- Create Dane County mobile apps
- Create application for municipalities to update their zoning
- Create Historical Viewer
- Create School Locator application
- Update Assessors Viewer
- Update Municipal Viewer
- Web application to update addresses
- Update desktop DCView application
- Create an application to validate addresses in the field.
- Support application for public users to submit their redistricting ideas to planning department
- Create a drainage district comparison application for the Planning department

### Data Management

- County Clerk – Ward boundary review and updates
- Create an inventory list of all applications, web maps, map services, mxd's, and data
- Migrate to Python 3.7

### Software and Server

- Research possible Deployment of ArcMap 10.6 in Citrix integrated into Windows 10 deployment for departments.
- Deployment and support of ArcGIS Portal 10.6.1
- Migration to Active Directory based security model for internal deployment
- Deployment of ArcGIS Pro on Workstations
- Research Limited deployment of ArcGIS Pro in Citrix
- Data Support for State mandates
- Public Communications: Support migration to upgraded TriTech system with ArcGIS Server
- ArcGIS online support for data editing environment for Zoning and Address development

## 2021 LIO Requested Budget

### **2021 Assumptions**

- 1) ROD Revenues
  - a. 2020 Budget - Used 80,000 documents
  - b. 2021 Projection – Used 80,000 documents (Per Kristi)
- 2) Land Record System Grant
  - a. Education Grant (\$1,000)
  - b. Amount is unchanged
- 3) Strategic Initiative Grant (SIG)
  - a. Total SIG for 2021 is \$40,000
- 4) Fly Dane – 2022
  - a. Included in 2021 budget to begin contract process - \$100,000
  - b. Amounts to be carried forward into 2022
  - c. Funding - \$40,000 Strategic Initiative Grant - \$60,000 LIO Fund Balance
- 5) Data Sales Reduction
  - a. Due to open records requirement this line is being reduced to reflect only the Access Dane Subscriptions @ \$750 per quarter
- 6) Conference & Training
  - a. Funding for 2 attendees due to rapid changes in GIS & ESRI development
    - i. Tim / Fred every other year
    - ii. Dave – Development Summit Every Other Year
- 7) ESRI Maintenance
  - a. Funding for Planning Floodplain Project’s annual license maintenance
- 8) Geographic Information System - \$5,000
  - a. Address Data Workflow contracting with IM Staff – Internal
- 9) LIO Fund Balance
  - a. 2019 Fund Balance grew due to ROD fees being higher than budgeted
  - b. 2020 Fund Balance grew due to Fly Dane Carry over
  - c. 2021 Reduce Fund Balance by 2022 Fly Dane – No need to borrow
  - d. Brings fund balance to approximately \$724,500
    - i. LIC recommendations is to have amount equal to Personal Services (\$513,000)