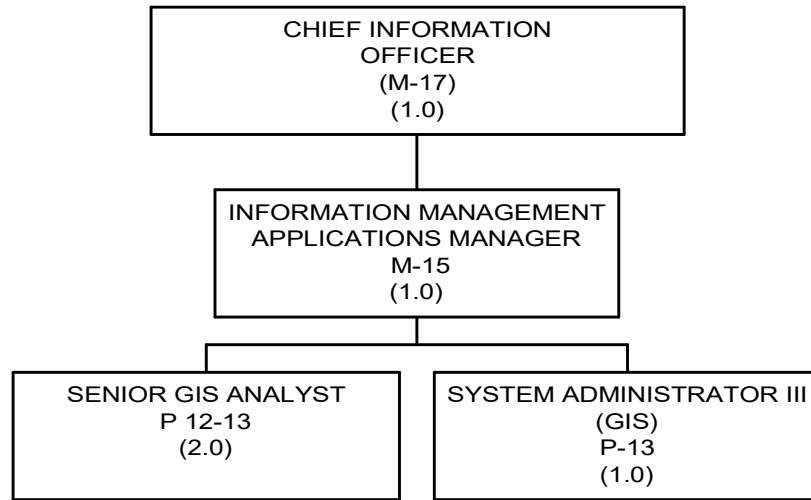


LAND INFORMATION OFFICE



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2020	2021	MOD 2021	2022			
					REQUEST	RECOMM'D	ADOPTED	
<u>LAND INFORMATION OFFICE</u>								
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	1.000 ⁸⁶⁻⁰¹
SENIOR GIS ANALYST	P 12-13	2.000	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	3.000	3.000

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

LAND INFORMATION OFFICE

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

Dept:	Land Information Office	86	DANE COUNTY	Fund Name:	Land Information
Prgm:	Land Information Office	000/00		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 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$516,839	\$515,700	\$0	\$0	\$515,700	\$147,536	\$520,330	\$516,200
Operating Expenses	\$11,457	\$22,100	\$0	\$0	\$22,100	\$3,223	\$23,069	\$22,100
Contractual Services	\$110,790	\$142,524	\$0	\$0	\$142,524	\$92,607	\$143,042	\$272,224
Operating Capital	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
TOTAL	\$639,087	\$685,324	\$0	\$0	\$685,324	\$243,366	\$691,441	\$815,524
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$21,000	\$2,300	\$0	\$0	\$2,300	\$1,000	\$2,300	\$3,000
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	\$1,013,528	\$643,100	\$0	\$0	\$643,100	\$356,576	\$1,106,730	\$643,100
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$4,670	\$2,500	\$0	\$0	\$2,500	\$314	\$2,500	\$2,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,039,198	\$647,900	\$0	\$0	\$647,900	\$357,890	\$1,111,530	\$648,600
REVENUE OVER/(UNDER) EXPENSES	(\$400,111)	\$37,424			\$37,424			\$166,924
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#	2022 Base	Net Decision Items							2022 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$514,100	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$516,200
Operating Expenses	\$22,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,100
Contractual Services	\$142,724	\$129,500	\$0	\$0	\$0	\$0	\$0	\$0	\$272,224
Operating Capital	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
TOTAL	\$678,924	\$136,600	\$0	\$0	\$0	\$0	\$0	\$0	\$815,524
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,300	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$643,100	\$0	\$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
TOTAL	\$647,900	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$648,600
REVENUE OVER/(UNDER) EXPENSES	\$31,024	\$135,900	\$0	\$0	\$0	\$0	\$0	\$0	\$166,924
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
2022 BUDGET BASE		\$678,924	\$647,900	\$31,024
DI #	LIO-LIO-1 Reallocation of Expenditure & Revenue Lines			
DEPT	Reallocation of Expenditure and Revenue lines to properly reflect the 2022 projected budget amounts for the Land Information Office.	\$136,600	\$700	\$135,900
EXEC				\$0
ADOPTED				\$0
NET DI # LIO-LIO-1		\$136,600	\$700	\$135,900
2022 REQUESTED BUDGET		\$815,524	\$648,600	\$166,924

DEPARTMENT: Land Information Office
 DIVISION: Land Information Office

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 516,839	\$ 515,700	\$ 0	\$ 0	\$ 515,700	\$ 147,536	\$ 520,330	\$ 0	\$ 514,100
OPERATING EXPENSE	11,457	22,100	0	0	22,100	3,223	23,069	0	22,100
CONTRACTUAL SERVICES	110,790	142,524	0	0	142,524	92,607	143,042	0	142,724
OPERATING CAPITAL	0	5,000	0	0	5,000	0	5,000	0	0
CAPITAL EXPENDITURES - BORROW	183,400	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 PROGRAM EXPENDITURES	\$ 822,487	\$ 785,324	\$ 0	\$ 0	\$ 785,324	\$ 243,366	\$ 791,441	\$ 100,000	\$ 678,924
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	66,000	42,300	0	0	42,300	1,000	42,300	40,000	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	1,096,928	643,200	0	0	643,200	356,576	1,106,830	0	643,100
MISCELLANEOUS	4,670	2,500	0	0	2,500	314	2,500	0	2,500
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 1,167,598	\$ 688,000	\$ 0	\$ 0	\$ 688,000	\$ 357,890	\$ 1,151,630	\$ 40,000	\$ 647,900
NET COST:	\$ (345,111)	\$ 97,324	\$ 0	\$ 0	\$ 97,324	\$ (114,524)	\$ (360,189)	\$ 60,000	\$ 31,024

DEPARTMENTAL CHANGES

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	\$ 514,100	\$ 2,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 516,200
OPERATING EXPENSE	22,100	0	0	0	0	0	0	0	22,100
CONTRACTUAL SERVICES	142,724	129,500	0	0	0	0	0	0	272,224
OPERATING CAPITAL	0	5,000	0	0	0	0	0	0	5,000
CAPITAL EXPENDITURES - BORROW	0	24,000	0	0	0	0	0	0	24,000
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 678,924	\$ 160,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 839,524
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	2,300	48,700	0	0	0	0	0	0	51,000
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	643,100	100	0	0	0	0	0	0	643,200
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	\$ 647,900	\$ 48,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 696,700
NET COST:	\$ 31,024	\$ 111,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 142,824

DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 516,839	\$ 515,700	\$ 0	\$ 0	\$ 515,700	\$ 147,536	\$ 520,330	\$ 0	\$ 514,100
OPERATING EXPENSE	11,457	22,100	0	0	22,100	3,223	23,069	0	22,100
CONTRACTUAL SERVICES	110,790	142,524	0	0	142,524	92,607	143,042	0	142,724
OPERATING CAPITAL	0	5,000	0	0	5,000	0	5,000	0	0
TOTAL PROGRAM EXPENDITURES	\$ 639,087	\$ 685,324	\$ 0	\$ 0	\$ 685,324	\$ 243,366	\$ 691,441	\$ 0	\$ 678,924
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	21,000	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	1,013,528	643,100	0	0	643,100	356,576	1,106,730	0	643,100
MISCELLANEOUS	4,670	2,500	0	0	2,500	314	2,500	0	2,500
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 1,039,198	\$ 647,900	\$ 0	\$ 0	\$ 647,900	\$ 357,890	\$ 1,111,530	\$ 0	\$ 647,900
NET COST:	\$ (400,111)	\$ 37,424	\$ 0	\$ 0	\$ 37,424	\$ (114,524)	\$ (420,089)	\$ 0	\$ 31,024

DEPARTMENTAL CHANGES

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	\$ 514,100	\$ 2,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 516,200
OPERATING EXPENSE	22,100	0	0	0	0	0	0	0	22,100
CONTRACTUAL SERVICES	142,724	129,500	0	0	0	0	0	0	272,224
OPERATING CAPITAL	0	5,000	0	0	0	0	0	0	5,000
TOTAL PROGRAM EXPENDITURES	\$ 678,924	\$ 136,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 815,524
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	2,300	700	0	0	0	0	0	0	3,000
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	643,100	0	0	0	0	0	0	0	643,100
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	\$ 647,900	\$ 700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 648,600
NET COST:	\$ 31,024	\$ 135,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 166,924

DEPARTMENT: Land Information Office
 DIVISION: Land Information Office

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 183,400	\$ 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:	\$ 183,400	\$ 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	45,000	40,000	0	0	40,000	0	40,000	40,000	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	83,400	100	0	0	100	0	100	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	\$ 128,400	\$ 40,100	\$ 0	\$ 0	\$ 40,100	\$ 0	\$ 40,100	\$ 40,000	\$ 0
NET COST (BORROWING & LEVY):	\$ 55,000	\$ 59,900	\$ 0	\$ 0	\$ 59,900	\$ 0	\$ 59,900	\$ 60,000	\$ 0

DEPARTMENTAL CHANGES

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	\$ 24,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 24,000
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 24,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 24,000
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	48,000	0	0	0	0	0	0	48,000
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
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	\$ 48,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 48,100
NET COST (BORROWING & LEVY):	\$ 0	\$ (24,100)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (24,100)

DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22	LIO	10009	SALARIES AND WAGES		\$354,121	\$343,900	\$0	\$0	\$343,900	\$94,573	\$345,176	\$0	\$343,000
22	LIO	10072	LIMITED TERM EMPLOYEES		\$25,351	\$26,500	\$0	\$0	\$26,500	\$8,103	\$31,041	\$0	\$26,500
22	LIO	10099	RETIREMENT FUND		\$29,233	\$29,500	\$0	\$0	\$29,500	\$8,059	\$27,815	\$0	\$27,300
22	LIO	10108	SOCIAL SECURITY		\$28,866	\$28,400	\$0	\$0	\$28,400	\$7,793	\$28,736	\$0	\$28,300
22	LIO	10117	HEALTH		\$73,636	\$81,000	\$0	\$0	\$81,000	\$26,989	\$80,966	\$0	\$82,000
22	LIO	10153	DENTAL		\$4,350	\$5,200	\$0	\$0	\$5,200	\$1,656	\$5,383	\$0	\$5,600
22	LIO	10171	DISABILITY INSURANCE		\$1,001	\$1,000	\$0	\$0	\$1,000	\$333	\$999	\$0	\$1,000
22	LIO	10180	LIFE INSURANCE		\$82	\$100	\$0	\$0	\$100	\$30	\$114	\$0	\$200
22	LIO	10189	WORKERS COMPENSATION		\$200	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$200
22	LIO	20648	CONFERENCES AND TRAINING		\$2,344	\$15,000	\$0	\$0	\$15,000	\$775	\$15,000	\$0	\$15,000
22	LIO	21413	LIBRARY		\$0	\$200	\$0	\$0	\$200	\$0	\$39	\$0	\$200
22	LIO	22043	PRTNG STA & OFFICE SUPPLIES		\$1,932	\$2,000	\$0	\$0	\$2,000	\$1,510	\$3,000	\$0	\$2,000
22	LIO	22736	TELEPHONE		\$2,512	\$2,400	\$0	\$0	\$2,400	\$624	\$2,530	\$0	\$2,400
22	LIO	30662	CONSULTING		\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
22	LIO	31132	HARDWARE & SOFTWARE MAINTENANC		\$83,168	\$86,600	\$0	\$0	\$86,600	\$82,832	\$87,118	\$0	\$86,600
22	LIO	31226	INDIRECT COSTS		\$26,222	\$29,324	\$0	\$0	\$29,324	\$9,775	\$29,324	\$0	\$29,324
22	LIO	31260	INSURANCE		\$1,400	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,700
22	LIO	31488	MAPPING SERVICES		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
22	LIO	31837	ORTHOGRAPHY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
22	LIO	47545	GEOGRAPHIC INFORMATION SYSTEM		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$0
22	LIO	57472	FLY DANE DIGITAL TERRAIN & ORT	C	\$183,400	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000	\$0
22	LIO	63000	OPERATING TRANSFER OUT-INV INC		\$4,670	\$2,500	\$0	\$0	\$2,500	\$314	\$2,500	\$0	\$2,500
22	LIO	58309	RE-MONUMENTATION PROJECT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$822,487	\$785,324	\$0	\$0	\$785,324	\$243,366	\$791,441	\$100,000	\$678,924

DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

			DEPARTMENTAL CHANGES										
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
22	LIO	10009	SALARIES AND WAGES		\$343,000								\$343,000
22	LIO	10072	LIMITED TERM EMPLOYEES		\$26,500								\$26,500
22	LIO	10099	RETIREMENT FUND		\$27,300	\$2,100							\$29,400
22	LIO	10108	SOCIAL SECURITY		\$28,300								\$28,300
22	LIO	10117	HEALTH		\$82,000								\$82,000
22	LIO	10153	DENTAL		\$5,600								\$5,600
22	LIO	10171	DISABILITY INSURANCE		\$1,000								\$1,000
22	LIO	10180	LIFE INSURANCE		\$200								\$200
22	LIO	10189	WORKERS COMPENSATION		\$200								\$200
22	LIO	20648	CONFERENCES AND TRAINING		\$15,000								\$15,000
22	LIO	21413	LIBRARY		\$200								\$200
22	LIO	22043	PRTNG STA & OFFICE SUPPLIES		\$2,000								\$2,000
22	LIO	22736	TELEPHONE		\$2,400								\$2,400
22	LIO	30662	CONSULTING		\$20,000	\$130,000							\$150,000
22	LIO	31132	HARDWARE & SOFTWARE MAINTENANC		\$86,600	(\$500)							\$86,100
22	LIO	31226	INDIRECT COSTS		\$29,324								\$29,324
22	LIO	31260	INSURANCE		\$1,700								\$1,700
22	LIO	31488	MAPPING SERVICES		\$5,000								\$5,000
22	LIO	31837	ORTHOGRAPHY		\$100								\$100
22	LIO	47545	GEOGRAPHIC INFORMATION SYSTEM		\$0	\$5,000							\$5,000
22	LIO	57472	FLY DANE DIGITAL TERRAIN & ORT	C	\$0								\$0
22	LIO	63000	OPERATING TRANSFER OUT-INV INC		\$2,500								\$2,500
22	LIO	58309	RE-MONUMENTATION PROJECT	C	\$0	\$24,000							\$24,000
TOTAL EXPENDITURES					\$678,924	\$160,600	\$0	\$0	\$0	\$0	\$0	\$0	\$839,524

DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22	LIO	82525	COUNTY SHARE LAND RCDS FEES		\$1,010,488	\$640,000	\$0	\$0	\$640,000	\$354,872	\$1,103,560	\$0	\$640,000
22	LIO	82527	DATA SALES AND CUSTOM SERVICES		\$3,040	\$3,000	\$0	\$0	\$3,000	\$1,704	\$3,070	\$0	\$3,000
22	LIO	82529	FLY DANE RESERVE FUND		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
22	LIO	82532	FLY DANE-PARTICIPANT REIMB CAP	C	\$83,400	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$0
22	LIO	84057	SHERIFF MAINT REIMBURSEMENT		\$0	\$1,300	\$0	\$0	\$1,300	\$0	\$1,300	\$0	\$1,300
22	LIO	84497	LAND RECORD SYSTEM GRANT		\$1,000	\$1,000	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	\$1,000
22	LIO	84520	INVESTMENT INCOME		\$4,670	\$2,500	\$0	\$0	\$2,500	\$314	\$2,500	\$0	\$2,500
22	LIO	84557	STRATEGIC INITIATIVE GRANT	C	\$45,000	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$40,000	\$0
22	LIO	84558	STRATEGIC INITIATIVE GRANT-OPR		\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$1,167,598	\$688,000	\$0	\$0	\$688,000	\$357,890	\$1,151,630	\$40,000	\$647,900

DEPARTMENT: Land Information Office
 PROGRAM: Land Information Office

			DEPARTMENTAL CHANGES										
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
22	LIO	82525	COUNTY SHARE LAND RCDS FEES		\$640,000								\$640,000
22	LIO	82527	DATA SALES AND CUSTOM SERVICES		\$3,000								\$3,000
22	LIO	82529	FLY DANE RESERVE FUND		\$100								\$100
22	LIO	82532	FLY DANE-PARTICIPANT REIMB CAP	C	\$0	\$100							\$100
22	LIO	84057	SHERIFF MAINT REIMBURSEMENT		\$1,300	(\$1,300)							\$0
22	LIO	84497	LAND RECORD SYSTEM GRANT		\$1,000								\$1,000
22	LIO	84520	INVESTMENT INCOME		\$2,500								\$2,500
22	LIO	84557	STRATEGIC INITIATIVE GRANT	C	\$0	\$48,000							\$48,000
22	LIO	84558	STRATEGIC INITIATIVE GRANT-OPR		\$0	\$2,000							\$2,000
TOTAL REVENUES					\$647,900	\$48,800	\$0	\$0	\$0	\$0	\$0	\$0	\$696,700

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			8. BUDGETED POSITION CHANGES																																
Reallocation of Expenditure & Revenue Lines			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 2022 projected budget amounts for the Land Information Office.																																			
			TOTAL REQUESTED FTE CHANGE 0.000																																
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY																																
<p>This decision item reflects the reallocation of the expense and revenue lines to more accurately reflect the 2022 projected budget amounts.</p> <p>These amounts reflect the additional costs that will be incurred by the Land Information Office during 2022: Retirement Expense for LTE's: \$2,100 Consulting: Provide Assistance to the Planning Department for GCS component replacement: \$130,000 Geographic Information System - Storage cost for increased imagery: \$5,000</p> <p>These amounts reflect the reduction in costs that will be incurred by the Land Information Office during 2022: Hardware & Software Maintenance - Reduction in ESRI Desktop Basic Secondary Maintenance: \$500</p> <p>Strategic Initiative Grant revenue received for Fly Dane Project and Re-Monumentation project: \$50,000 The \$50,000 Strategic Initiative Grant will be utilized as follows: 1) Re-Monumentation Project: \$24,000 2) Fly Dane Project Carried forward from 2021: \$24,000 3) Personal Services Offset: \$2,000</p> <p>Fly Dane Participant Reimbursement account established for revenue received from participants who wish to upgrade imagery.</p> <p>LIO & Sheriff Department agreed that LIO would pay the ESRI Maintenance on Sheriff's module: \$1,300 reduction in revenue.</p>			<p>REQUESTED EXPENDITURES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$2,100</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$129,500</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right; border-top: 1px solid black;">\$5,000</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right; border-top: 1px solid black;">\$136,600</td> </tr> </table> <p>RELATED REVENUES</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;">\$700</td> </tr> <tr> <td>LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</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; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$700</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right; border-top: 3px double black;">\$135,900</td> </tr> </table>			PERSONNEL COSTS	\$2,100	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$129,500	OPERATING OUTLAY	\$5,000	TOTAL EXPENSE	\$136,600	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$700	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$700	NET COST TO COUNTY	\$135,900
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OTHER FINANCING SOURCES	\$0																																		
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NET COST TO COUNTY	\$135,900																																		
(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 2022 projected budget amounts. If this request is not approved, the projected 2022 LIO Fund Balance will be overstated.																																			
(c) What savings/productivity improvements will result from approval of this request?																																			
This decision item increases departmental spending by \$136,600. The net impact is a \$136,600 decrease in the LIO Fund Balance over the base budget amounts.																																			

BUDGET CARRYFORWARD REQUEST

DEPT: LAND INFORMATION OFFICE

PROG: LAND INFORMATION OFFICE

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
LIO		84557	STRATEGIC INITIATIVE GRANT	-	-	40,000	40,000	CAPITAL	2021 BUDGET	Multi-Year Carryforward
LIO	57472		FLY DANE DIGITAL TERRAIN & ORT	100,000	100,000	-	-	CAPITAL	2021 BUDGET	Multi-Year Carryforward
				100,000	100,000	40,000	40,000			

**Dane County
5-Year Budget Projections**

Department:

Land Information Office

Program:

Land Information Office

Expenditures	2021 Adopted	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected
Personal Services	\$515,700	\$516,200	\$521,200	\$534,300	\$540,200	\$547,800
Operating Expenses	\$19,600	\$19,600	\$19,600	\$19,600	\$19,600	\$19,600
Contractual Services	\$142,524	\$272,224	\$182,324	\$183,724	\$185,024	\$186,324
Operating Capital	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Expenditures	\$682,824	\$813,024	\$728,124	\$742,624	\$749,824	\$758,724

Revenue	2021 Adopted	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$42,300	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000
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
Total Revenues	\$688,000	\$696,700	\$696,700	\$696,700	\$696,700	\$696,700

GPR Impact	(\$5,176)	\$116,324	\$31,424	\$45,924	\$53,124	\$62,024
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<i>Percentage Change</i>	-2347.37%	-72.99%	46.14%	15.68%	16.75%
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DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

TOTAL EXPENDITURES	\$791,441	\$839,524	\$830,624	\$745,124	\$852,324	\$761,224
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ORG CODE	OBJECT	DESCRIPTION	Change		2021	2022	2023	2024	2025	2026	CAT	Comments/Assumptions
			%age	Amount	Estimated	Projected	Projected	Projected	Projected	Projected		
LIO	10009	SALARIES AND WAGES			\$345,176	\$343,000	\$342,900	\$348,600	\$347,700	\$347,700	1	
LIO	10072	LIMITED TERM EMPLOYEES			\$31,041	\$26,500	\$26,500	\$26,500	\$26,500	\$26,500	1	
LIO	10099	RETIREMENT FUND			\$27,815	\$29,400	\$29,400	\$29,800	\$29,700	\$29,700	1	Retirement for LTE (\$2,100)
LIO	10108	SOCIAL SECURITY			\$28,736	\$28,300	\$28,300	\$28,700	\$28,600	\$28,600	1	
LIO	10117	HEALTH			\$80,966	\$82,000	\$87,000	\$93,400	\$100,200	\$107,600	1	
LIO	10153	DENTAL			\$5,383	\$5,600	\$5,800	\$6,000	\$6,200	\$6,400	1	
LIO	10171	DISABILITY INSURANCE			\$999	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	1	
LIO	10180	LIFE INSURANCE			\$114	\$200	\$100	\$100	\$100	\$100	1	
LIO	10185	FSA ADMINISTRATION FEE			\$0	\$0	\$0	\$0	\$0	\$0	1	
LIO	10189	WORKERS COMPENSATION			\$100	\$200	\$200	\$200	\$200	\$200	1	
LIO	20648	CONFERENCES AND TRAINING			\$15,000	\$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			\$3,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	2	
LIO	22736	TELEPHONE			\$2,530	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	2	
LIO	30662	CONSULTING			\$20,000	\$150,000	\$20,000	\$20,000	\$20,000	\$20,000	3	
LIO	31132	HARDWARE & SOFTWARE MAINTENANC			\$87,118	\$86,100	\$126,200	\$127,500	\$128,800	\$130,100	3	New Named User Licensing - Effective 2023
LIO	31226	INDIRECT COSTS			\$29,324	\$29,324	\$29,324	\$29,324	\$29,324	\$29,324	3	
LIO	31260	INSURANCE			\$1,500	\$1,700	\$1,700	\$1,800	\$1,800	\$1,800	3	
LIO	31488	MAPPING SERVICES			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	3	
LIO	31837	ORTHOGRAPHY			\$100	\$100	\$100	\$100	\$100	\$100	3	
LIO	47545	GEOGRAPHIC INFORMATION SYSTEM			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	4	
LIO	57472	FLY DANE DIGITAL TERRAIN & ORT			\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	5	Biannual Fly Dane Project
LIO	58309	RE-MONUMENTATION PROJECT			\$0	\$24,000	\$0	\$0	\$0	\$0	5	
LIO	63000	OPERATING TRANSFER OUT-INV INC			\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	7	
TOTAL EXPENDITURES					\$791,441	\$839,524	\$830,624	\$745,124	\$852,324	\$761,224		

2022 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
- Update address point status using 2022 imagery
- Potential integrate City of Madison address points into countywide dataset
- Integrate City of Sun Prairie 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

Street Centerline Project

- Update street centerline using 2022 imagery
- Update 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

Building Footprint Project

- Update building footprints using 2022 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
- Work with LWRD staff to maintain countywide public lands feature
- Assist LWRD staff with implementation of the Emergency Location Marker system on County properties
- Support annual Transect Survey for LCD

2022 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
- Assist in overhaul of mapping projects and changing of data repository

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
- Support with GCS component replacement RFP and development

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
- Support report development with data integration with Accela permitting

911

- Pursue neighboring county street centerline data for the CAD
- Support publication of additional data used in the CAD
- Support publication of additional data used for NextGen-911

Sheriff

- Spillman Geo-Validation support
- Migration to 10.6.1 locators and software
- Provide support for implementation of the crime analysis applications

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
- Continued adding and editing of highway projects on the website and on the maps
- Support migration to CarteGraph OMS system

Execs Office

- Support mapping project for Climate Control

LIO Website

- Maintain content of LIO Website

2022 LIO Requested Budget

State

- Provide WLIP annual tax parcel data to the state
- Provide LTSB bi-annual submittal of ward boundary data to the state
- Provide support for implementation of the crime analysis applications
- 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.
- Participate in FGDC Standards Committee for NextGen-911

Application Development

- Update the ZLR Viewer
- Maintain Open Data site
- Update District Compare Viewer
- Update and maintain supervisor story map
- Create application for validating addresses
- Develop USNG-ELM location validation field app
- 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
- Update Assessors Viewer
- Update Municipal Viewer
- Create an application to validate addresses in the field.
- Support application for public users to submit their redistricting ideas to planning department
- Maintain Storm Water Drain Adopta application for LWR
- Create an online site plan application for Planning Department to assist with permits
- Update the Supervisor Demographic maps to new features within Story Map
- Update the maps, website, and process in creating and editing Highway projects
- Update Open Data hub site
- Update Data Download app

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

- Deployment and support of ArcGIS Portal 10.8.1
- Deployment of ArcGIS Pro on Workstations
- Deploy a test of ArcGIS Pro in Citrix

2022 LIO Requested Budget

- Data Support for State mandates
- Public Communications: Support migration to upgraded CentralSquare system with ArcGIS Server
- ArcGIS online support for data editing environment for Zoning and Address development
- Upgrade ArcGIS server and related databases to 10.8.1