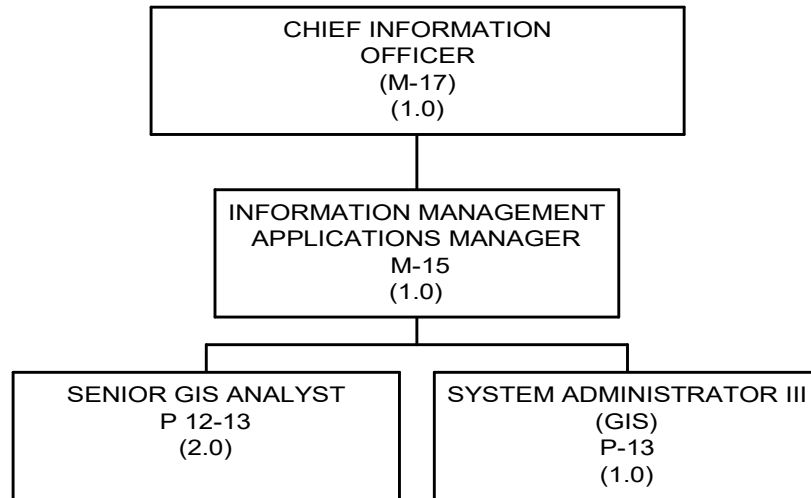


LAND INFORMATION OFFICE



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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$517,673	\$533,100	\$0	\$0	\$533,100	\$146,702	\$530,147	\$542,500
Operating Expenses	\$7,111	\$22,100	\$0	\$0	\$22,100	\$11,355	\$22,100	\$30,400
Contractual Services	\$113,656	\$265,209	\$0	\$0	\$265,209	\$125,774	\$297,448	\$147,009
Operating Capital	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
TOTAL	\$638,440	\$825,409	\$0	\$0	\$825,409	\$283,831	\$854,695	\$724,909
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,000	\$3,000	\$0	\$0	\$3,000	\$1,000	\$3,000	\$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	\$1,011,562	\$643,100	\$0	\$0	\$643,100	\$233,404	\$650,312	\$650,100
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$869	\$2,500	\$0	\$0	\$2,500	\$855	\$2,500	\$2,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,013,431	\$648,600	\$0	\$0	\$648,600	\$235,259	\$655,812	\$655,600
REVENUE OVER/(UNDER) EXPENSES	(\$374,990)	\$176,809			\$176,809			\$69,309
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#	2023 Base	Net Decision Items							2023 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$537,600	\$4,900	\$0	\$0	\$0	\$0	\$0	\$0	\$542,500	
Operating Expenses	\$22,100	\$8,300	\$0	\$0	\$0	\$0	\$0	\$0	\$30,400	
Contractual Services	\$265,609	(\$118,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$147,009	
Operating Capital	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	
TOTAL	\$825,309	(\$100,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$724,909	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$3,000	\$0	\$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	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,100	
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	\$648,600	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$655,600	
REVENUE OVER/(UNDER) EXPENSES	\$176,709	(\$107,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$69,309	
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
2023 BUDGET BASE		\$825,309	\$648,600	\$176,709
DI #	LIO-LIO-1 Reallocation of Expenditure & Revenue Lines			
DEPT	Reallocation of Expenditure and Revenue lines to properly reflect the 2023 projected budget amounts for the Land Information Office.	(\$100,400)	\$7,000	(\$107,400)
EXEC				\$0
ADOPTED				\$0
NET DI # LIO-LIO-1		(\$100,400)	\$7,000	(\$107,400)

Dept:	Land Information Office	86	Fund Name:	Land Information
Prgm:	Land Information Office	000/00	Fund No.:	2900

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	Revenue Over/(Under) Expenses
DI #	LIO-LIO-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	LIO-LIO-2	\$0	\$0	\$0

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2023 REQUESTED BUDGET			\$724,909	\$655,600	\$69,309
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DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 517,673	\$ 533,100	\$ 0	\$ 0	\$ 533,100	\$ 146,702	\$ 530,147	\$ 0	\$ 537,600
OPERATING EXPENSE	7,111	22,100	0	0	22,100	11,355	22,100	0	22,100
CONTRACTUAL SERVICES	113,656	265,209	0	0	265,209	125,774	297,448	130,000	265,609
OPERATING CAPITAL	0	5,000	0	0	5,000	0	5,000	0	0
TOTAL PROGRAM EXPENDITURES	\$ 638,440	\$ 825,409	\$ 0	\$ 0	\$ 825,409	\$ 283,831	\$ 854,695	\$ 130,000	\$ 825,309
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	1,000	3,000	0	0	3,000	1,000	3,000	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	1,011,562	643,100	0	0	643,100	233,404	650,312	0	643,100
MISCELLANEOUS	869	2,500	0	0	2,500	855	2,500	0	2,500
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 1,013,431	\$ 648,600	\$ 0	\$ 0	\$ 648,600	\$ 235,259	\$ 655,812	\$ 0	\$ 648,600
NET COST:	\$ (374,990)	\$ 176,809	\$ 0	\$ 0	\$ 176,809	\$ 48,572	\$ 198,883	\$ 130,000	\$ 176,709

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	\$ 537,600	\$ 4,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 542,500
OPERATING EXPENSE	22,100	8,300	0	0	0	0	0	0	30,400
CONTRACTUAL SERVICES	265,609	(118,600)	0	0	0	0	0	0	147,009
OPERATING CAPITAL	0	5,000	0	0	0	0	0	0	5,000
TOTAL PROGRAM EXPENDITURES	\$ 825,309	\$ (100,400)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 724,909
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	3,000	0	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	7,000	0	0	0	0	0	0	650,100
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	\$ 648,600	\$ 7,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 655,600
NET COST:	\$ 176,709	\$ (107,400)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 69,309

DEPARTMENT: Land Information Office
 DIVISION: Land Information Office

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 24,000	\$ 100,000	\$ 167,545	\$ 291,545	\$ 0	\$ 291,545	\$ 0	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 24,000	\$ 100,000	\$ 167,545	\$ 291,545	\$ 0	\$ 291,545	\$ 0	\$ 0
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	25,000	48,000	15,000	0	63,000	0	63,000	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	100	0	167,545	167,645	167,545	167,645	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	\$ 25,000	\$ 48,100	\$ 15,000	\$ 167,545	\$ 230,645	\$ 167,545	\$ 230,645	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ (25,000)	\$ (24,100)	\$ 85,000	\$ 0	\$ 60,900	\$ (167,545)	\$ 60,900	\$ 0	\$ 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	\$ 0	\$ 225,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 225,000
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 225,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 225,000
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	48,000	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	0	75,100	0	0	0	0	0	75,100
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	\$ 0	\$ 123,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 123,100
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 101,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 101,900

DEPARTMENT: Land Information Office
 DIVISION: Land Information Office

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 517,673	\$ 533,100	\$ 0	\$ 0	\$ 533,100	\$ 146,702	\$ 530,147	\$ 0	\$ 537,600
OPERATING EXPENSE	7,111	22,100	0	0	22,100	11,355	22,100	0	22,100
CONTRACTUAL SERVICES	113,656	265,209	0	0	265,209	125,774	297,448	130,000	265,609
OPERATING CAPITAL	0	5,000	0	0	5,000	0	5,000	0	0
CAPITAL EXPENDITURES - BORROW	0	24,000	100,000	167,545	291,545	0	291,545	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 638,440	\$ 849,409	\$ 100,000	\$ 167,545	\$ 1,116,954	\$ 283,831	\$ 1,146,240	\$ 130,000	\$ 825,309
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	26,000	51,000	15,000	0	66,000	1,000	66,000	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	1,011,562	643,200	0	167,545	810,745	400,949	817,957	0	643,100
MISCELLANEOUS	869	2,500	0	0	2,500	855	2,500	0	2,500
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 1,038,431	\$ 696,700	\$ 15,000	\$ 167,545	\$ 879,245	\$ 402,804	\$ 886,457	\$ 0	\$ 648,600
NET COST:	\$ (399,990)	\$ 152,709	\$ 85,000	\$ 0	\$ 237,709	\$ (118,973)	\$ 259,783	\$ 130,000	\$ 176,709

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	\$ 537,600	\$ 4,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 542,500
OPERATING EXPENSE	22,100	8,300	0	0	0	0	0	0	30,400
CONTRACTUAL SERVICES	265,609	(118,600)	0	0	0	0	0	0	147,009
OPERATING CAPITAL	0	5,000	0	0	0	0	0	0	5,000
CAPITAL EXPENDITURES - BORROW	0	0	225,000	0	0	0	0	0	225,000
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 825,309	\$ (100,400)	\$ 225,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 949,909
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	3,000	0	48,000	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	7,000	75,100	0	0	0	0	0	725,200
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	\$ 648,600	\$ 7,000	\$ 123,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 778,700
NET COST:	\$ 176,709	\$ (107,400)	\$ 101,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 171,209

DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	LIO	10009	SALARIES AND WAGES		\$345,573	\$358,400	\$0	\$0	\$358,400	\$95,105	\$359,401	\$0	\$363,900
23	LIO	10072	LIMITED TERM EMPLOYEES		\$26,712	\$26,500	\$0	\$0	\$26,500	\$7,056	\$25,126	\$0	\$26,500
23	LIO	10099	RETIREMENT FUND		\$29,457	\$29,700	\$0	\$0	\$29,700	\$7,866	\$28,018	\$0	\$23,700
23	LIO	10108	SOCIAL SECURITY		\$28,274	\$29,500	\$0	\$0	\$29,500	\$7,735	\$29,358	\$0	\$29,900
23	LIO	10117	HEALTH		\$81,045	\$82,000	\$0	\$0	\$82,000	\$27,304	\$81,913	\$0	\$87,100
23	LIO	10153	DENTAL		\$5,394	\$5,600	\$0	\$0	\$5,600	\$1,259	\$5,037	\$0	\$5,100
23	LIO	10171	DISABILITY INSURANCE		\$999	\$1,000	\$0	\$0	\$1,000	\$345	\$970	\$0	\$1,000
23	LIO	10180	LIFE INSURANCE		\$120	\$200	\$0	\$0	\$200	\$31	\$124	\$0	\$200
23	LIO	10189	WORKERS COMPENSATION		\$100	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
23	LIO	20648	CONFERENCES AND TRAINING		\$1,185	\$15,000	\$0	\$0	\$15,000	\$9,253	\$15,000	\$0	\$15,000
23	LIO	21413	LIBRARY		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
23	LIO	22043	PRTNG STA & OFFICE SUPPLIES		\$2,710	\$2,000	\$0	\$0	\$2,000	\$637	\$2,000	\$0	\$2,000
23	LIO	22736	TELEPHONE		\$2,348	\$2,400	\$0	\$0	\$2,400	\$610	\$2,400	\$0	\$2,400
23	LIO	30662	CONSULTING		\$0	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$130,000	\$150,000
23	LIO	31132	HARDWARE & SOFTWARE MAINTENANC		\$82,832	\$86,100	\$0	\$0	\$86,100	\$118,338	\$118,339	\$0	\$86,100
23	LIO	31226	INDIRECT COSTS		\$29,324	\$22,309	\$0	\$0	\$22,309	\$7,436	\$22,309	\$0	\$22,309
23	LIO	31260	INSURANCE		\$1,500	\$1,700	\$0	\$0	\$1,700	\$0	\$1,700	\$0	\$2,100
23	LIO	31488	MAPPING SERVICES		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
23	LIO	31837	ORTHOGRAPHY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
23	LIO	47545	GEOGRAPHIC INFORMATION SYSTEM		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$0
23	LIO	57472	FLY DANE DIGITAL TERRAIN & ORT	C	\$0	\$0	\$100,000	\$167,545	\$267,545	\$0	\$267,545	\$0	\$0
23	LIO	58309	RE-MONUMENTATION PROJECT	C	\$0	\$24,000	\$0	\$0	\$24,000	\$0	\$24,000	\$0	\$0
23	LIO	63000	OPERATING TRANSFER OUT-INV INC		\$869	\$2,500	\$0	\$0	\$2,500	\$855	\$2,500	\$0	\$2,500
TOTAL EXPENDITURES					\$638,440	\$849,409	\$100,000	\$167,545	\$1,116,954	\$283,831	\$1,146,240	\$130,000	\$825,309

DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
23	LIO	10009	SALARIES AND WAGES		\$363,900								\$363,900
23	LIO	10072	LIMITED TERM EMPLOYEES		\$26,500	\$2,400							\$28,900
23	LIO	10099	RETIREMENT FUND		\$23,700	\$2,300							\$26,000
23	LIO	10108	SOCIAL SECURITY		\$29,900	\$200							\$30,100
23	LIO	10117	HEALTH		\$87,100								\$87,100
23	LIO	10153	DENTAL		\$5,100								\$5,100
23	LIO	10171	DISABILITY INSURANCE		\$1,000								\$1,000
23	LIO	10180	LIFE INSURANCE		\$200								\$200
23	LIO	10189	WORKERS COMPENSATION		\$200								\$200
23	LIO	20648	CONFERENCES AND TRAINING		\$15,000	\$7,500							\$22,500
23	LIO	21413	LIBRARY		\$200								\$200
23	LIO	22043	PRTNG STA & OFFICE SUPPLIES		\$2,000	\$800							\$2,800
23	LIO	22736	TELEPHONE		\$2,400								\$2,400
23	LIO	30662	CONSULTING		\$150,000	(\$130,000)							\$20,000
23	LIO	31132	HARDWARE & SOFTWARE MAINTENANC		\$86,100	\$11,400							\$97,500
23	LIO	31226	INDIRECT COSTS		\$22,309								\$22,309
23	LIO	31260	INSURANCE		\$2,100								\$2,100
23	LIO	31488	MAPPING SERVICES		\$5,000								\$5,000
23	LIO	31837	ORTHOGRAPHY		\$100								\$100
23	LIO	47545	GEOGRAPHIC INFORMATION SYSTEM		\$0	\$5,000							\$5,000
23	LIO	57472	FLY DANE DIGITAL TERRAIN & ORT	C	\$0		\$225,000						\$225,000
23	LIO	58309	RE-MONUMENTATION PROJECT	C	\$0								\$0
23	LIO	63000	OPERATING TRANSFER OUT-INV INC		\$2,500								\$2,500
TOTAL EXPENDITURES					\$825,309	(\$100,400)	\$225,000	\$0	\$0	\$0	\$0	\$0	\$949,909

DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
23	LIO	82525	COUNTY SHARE LAND RCDS FEES		\$983,312	\$640,000	\$0	\$0	\$640,000	\$223,192	\$640,000	\$0	\$640,000
23	LIO	82527	DATA SALES AND CUSTOM SERVICES		\$5,188	\$3,000	\$0	\$0	\$3,000	\$10,212	\$10,212	\$0	\$3,000
23	LIO	82529	FLY DANE RESERVE FUND		\$23,062	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
23	LIO	82532	FLY DANE-PARTICIPANT REIMB CAP	C	\$0	\$100	\$0	\$167,545	\$167,645	\$167,545	\$167,645	\$0	\$0
23	LIO	84497	LAND RECORD SYSTEM GRANT		\$1,000	\$1,000	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	\$1,000
23	LIO	84520	INVESTMENT INCOME		\$869	\$2,500	\$0	\$0	\$2,500	\$855	\$2,500	\$0	\$2,500
23	LIO	84557	STRATEGIC INITIATIVE GRANT	C	\$25,000	\$48,000	\$15,000	\$0	\$63,000	\$0	\$63,000	\$0	\$0
23	LIO	84558	STRATEGIC INITIATIVE GRANT-OPR		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
TOTAL REVENUES					\$1,038,431	\$696,700	\$15,000	\$167,545	\$879,245	\$402,804	\$886,457	\$0	\$648,600

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
23	LIO	82525	COUNTY SHARE LAND RCDS FEES		\$640,000								\$640,000
23	LIO	82527	DATA SALES AND CUSTOM SERVICES		\$3,000	\$7,000							\$10,000
23	LIO	82529	FLY DANE RESERVE FUND		\$100								\$100
23	LIO	82532	FLY DANE-PARTICIPANT REIMB CAP	C	\$0		\$75,100						\$75,100
23	LIO	84497	LAND RECORD SYSTEM GRANT		\$1,000								\$1,000
23	LIO	84520	INVESTMENT INCOME		\$2,500								\$2,500
23	LIO	84557	STRATEGIC INITIATIVE GRANT	C	\$0		\$48,000						\$48,000
23	LIO	84558	STRATEGIC INITIATIVE GRANT-OPR		\$2,000								\$2,000
TOTAL REVENUES					\$648,600	\$7,000	\$123,100	\$0	\$0	\$0	\$0	\$0	\$778,700

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 2023 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		
This decision item reflects the reallocation of the expense and revenue lines to more accurately reflect the 2023 projected budget amounts.			REQUESTED EXPENDITURES		
<p>These amounts reflect the additional costs that will be incurred by the Land Information Office during 2023:</p> <p>2022 COLA for LTE not included in base budget numbers: \$2,400 Retirement Expense for LTE's: \$2,300 Social Security Tax for LTE's COLA: \$200 Conference & Training expense increased for ArcPro Training: \$7,500 Printing & Office Supplies increased for Plotter Supplies: \$800 Hardware & Software Maintenance increased for test server & Advanced License Increase: \$11,400 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 2023:</p> <p>Consulting: Remove amount included in 2022 budget to provide assistance to the Planning Department for GCS component replacement: (\$130,000)</p> <p>Strategic Initiative Grant (SIG) revenue received for Fly Dane Project & Personal Services Offset: \$50,000. The SIG grant will be utilized as follows:</p> <p>1) Fly Dane Project: \$48,000 - Capital Budget 3) Personal Services Offset: \$2,000 - Operating Budget</p> <p>Fly Dane Participant Reimbursement account established for revenue received from participants who upgrade imagery. \$100 - Capital Budget. Data Sales increased to reflect percentage of Surveyor Office Charge allocated to the LIO: \$7,000</p>			PERSONNEL COSTS \$4,900 OPERATING EXPENSE \$8,300 CONTRACTUAL EXPENSE (\$118,600) OPERATING OUTLAY \$5,000 <hr/> TOTAL EXPENSE (\$100,400)		
(b) What are the consequences of not funding this request?			RELATED REVENUES		
This decision item reflects the reallocation of the expense and revenue lines to more accurately reflect the 2023 projected budget amounts. If this request is not approved, the projected 2023 LIO Fund Balance will be understated.			TAXES \$0 INTERGOVERNMENTAL REVENUE \$0 LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICES \$7,000 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 <hr/> TOTAL REVENUE \$7,000 NET COST TO COUNTY (\$107,400)		
(c) What savings/productivity improvements will result from approval of this request?					
This decision item decreases departmental spending by \$100,400. The net impact is a \$107,400 increase in the projected 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	30662		CONSULTING	150,000	130,000			OPERATING	2022 BUDGET	GSC Replacement Project was delayed
				150,000	130,000	-	-			



CAPITAL PROJECT DETAIL SHEET

Year: 2023
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 and 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;">\$ 225,000</td> </tr> <tr> <td colspan="2">2023 Financing Sources:</td> </tr> <tr> <td>Fly Dane Partners:</td> <td style="text-align: right;">75,000</td> </tr> <tr> <td>2023 Strategic Initiative Grant:</td> <td style="text-align: right;">48,000</td> </tr> <tr> <td>LIO Fund Balance:</td> <td style="text-align: right;">54,000</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">177,000</td> </tr> <tr> <td>2024 Strategic Initiative Grant:</td> <td style="text-align: right;">48,000</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">225,000</td> </tr> <tr> <td>Total Sources:</td> <td style="text-align: right;">225,000</td> </tr> <tr> <td colspan="2" style="text-align: right;">TOTAL \$ 225,000</td> </tr> </tbody> </table>		<u>Quantity and/or descriptive information</u>	<u>Cost</u>	Fly Dane Project	\$ 225,000	2023 Financing Sources:		Fly Dane Partners:	75,000	2023 Strategic Initiative Grant:	48,000	LIO Fund Balance:	54,000		177,000	2024 Strategic Initiative Grant:	48,000		225,000	Total Sources:	225,000	TOTAL \$ 225,000						
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<p>The Dane County Land Information Office (LIO) is proposing an aerial photography for all of Dane County in 2024. The project would acquire county wide, true color aerial photography at 3-inch resolution. This project would require a significant municipal participation to help offset the project cost. If municipalities are not able to participate the alternative would be a county wide, true color 6-inch project with a municipal buy-up to 3-inch imagery for those municipalities that are interested. The LIO is requesting an additional capital expenditure of \$225,000 to cover the cost of acquiring 3 inch aerial imagery. In order to initiate the contracts for the 2024 project in 2023, we must include the project in the 2023 LIO budget. The project would acquire county wide, true color aerial photography at 3-inch resolution.</p> <p>The \$225,000 expenditures will be offset by utilizing the \$48,000 2023 & 2024 Strategic Initiative Grants offered by the State of Wisconsin and \$75,000 from participating partners. The remaining \$54,000 will come from the LIO fund balance.</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 & Water Resources (LWRD), Planning & 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>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e0f2f1;">PROJECT FINANCIAL SUMMARY</th> <th style="background-color: #e0f2f1;">2022</th> <th style="background-color: #e0f2f1;">2023</th> </tr> </thead> <tbody> <tr> <td>TOTAL EXPENDITURES</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 225,000</td> </tr> <tr> <td colspan="3">PROJECT FUNDING SOURCES</td> </tr> <tr> <td>DEBT</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td>FEDERAL</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>STATE Strategic Initiative Grants</td> <td style="text-align: right;">0</td> <td style="text-align: right;">48,000</td> </tr> <tr> <td>MUNICIPAL Fly Dane Partners</td> <td style="text-align: right;">0</td> <td style="text-align: right;">75,000</td> </tr> <tr> <td>OTHER LIO Fund Balance</td> <td style="text-align: right;">0</td> <td style="text-align: right;">54,000</td> </tr> <tr> <td>TOTAL FUNDING SOURCES</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 177,000</td> </tr> </tbody> </table>		PROJECT FINANCIAL SUMMARY	2022	2023	TOTAL EXPENDITURES	\$ 0	\$ 225,000	PROJECT FUNDING SOURCES			DEBT	\$ 0	\$ 0	FEDERAL	0	0	STATE Strategic Initiative Grants	0	48,000	MUNICIPAL Fly Dane Partners	0	75,000	OTHER LIO Fund Balance	0	54,000	TOTAL FUNDING SOURCES	\$ 0	\$ 177,000
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DANE COUNTY CAPITAL PROJECTS 5-YEAR SUMMARY

Dept: Land Information			Completed by: John Mueller								
Priority by Year	Org	Object	CAPPROJ	Project Title	Project Number	Project Cost by Budget Year					Total Project Cost
			Filename			2023	2024	2025	2026	2027	
1	LIO	57472	LIO_57472_FLY_DANE.xlsm	Fly Dane Digital Terrain & Orthphotography	09-55-01	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ 225,000	\$ 675,000
											\$ -
											\$ -
				TOTALS							\$ -
						\$ 225,000	\$ -	\$ 225,000	\$ -	\$ 225,000	\$ 675,000

**Dane County
5-Year Budget Projections**

Department:

Land Information Office

Program:

Land Information Office

Expenditures	2022 Adopted	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected
Personal Services	\$533,100	\$542,500	\$553,200	\$562,000	\$568,200	\$576,400
Operating Expenses	\$19,600	\$27,900	\$20,400	\$20,400	\$20,400	\$20,400
Contractual Services	\$265,209	\$147,009	\$190,409	\$191,909	\$193,309	\$194,809
Operating Capital	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Expenditures	\$822,909	\$722,409	\$769,009	\$779,309	\$786,909	\$796,609

Revenue	2022 Adopted	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$51,000	\$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	\$725,100	\$650,200	\$730,100	\$650,200	\$730,100
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	\$696,700	\$778,600	\$703,700	\$783,600	\$703,700	\$783,600

GPR Impact	\$126,209	(\$56,191)	\$65,309	(\$4,291)	\$83,209	\$13,009
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Percentage Change **-144.52%** **-216.23%** **-106.57%** **-2039.15%** **-84.37%**

2023 LIO Requested Budget

Projects for LIO Staff

Fly Dane 2024

- Contract negotiation for the 2024 project
- Evaluate a potential 3-inch imagery county wide acquisition
- Evaluate partnership coordination for potential 3-inch imagery in urban area
- Potential contract amendment for municipal upgrades
- Create raster mosaic dataset and related services for new imagery

Addressing Project

- Implement new address management tools, considering ESRI solution
- P&D – Zoning Division, managing rural address points using maintenance tools
- Pursue a new 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
- Integrate City of Madison address points into countywide dataset
- Integrate City of Sun Prairie address points into countywide dataset
- Working with 911 and AT&T on data analysis/reporting to meet NextGen-911 99% data accuracy specification
- 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
- Built staging environment for external municipal address datasets.

Street Centerline Project

- Update street centerline using 2022 imagery
- Update neighboring county street centerline data for 911
- Working with 911 and AT&T on data analysis/reporting to meet NextGen-911 99% data accuracy specification
- 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
- Worked with ESRI on resolution for Open Data issues.

Land & Water Resources

- Support of base Land Conservation Management System
- Support of Project/Practice tracking
- Development of additional modules for Land Conservation Management System

2023 LIO Requested Budget

- Continued support of ArcGIS online application development
- Work with LWRD staff to maintain countywide public lands feature
- Support annual Transect Survey for LCD
- Support of Adopta Storm Drain application
- Work with Parks Department on the implementation of USNG-ELM location markers
- Support department transition to new ESRI ArcGIS platform and coordinate staff training
- Deployed multiple Asset management datasets for Parks.

Emergency Management

- 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
- Support department transition to new ESRI ArcGIS platform and coordinate staff training

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
- Support with GCS component replacement RFP and development
- Create a web mapping app for public to create site plans
- Support department transition to new ESRI ArcGIS platform and coordinate staff training

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
- Support department transition to new ESRI ArcGIS platform and coordinate staff training

911

- Support the implementation of NextGen-911 and provide GIS data to DMA to meet project specifications
- 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
- Developed publishes for routing and cartographic address point datasets.
- Work with 911 on the implementation of USNG-ELM location markers
- Support department transition to new ESRI ArcGIS platform and coordinate staff training

Sheriff

- Spillman Geo-Validation support
- Migration to 10.6.1 locators and software
- Create embedded map to locate sheriff precincts
- Provide support for implementation of the crime analysis applications
- Support department transition to new ESRI ArcGIS platform and coordinate staff training

2023 LIO Requested Budget

Highways

- Continued adding and editing of highway projects on the website and on the maps
- Support migration to CarteGraph OMS system
- Upgrade web mapping application for road closures
- Support department transition to new ESRI ArcGIS platform and coordinate staff training

Execs Office

- Support mapping project for Climate Control

Airport

- Worked with Mead and Hunt deploying ArcGIS online collaboration for work management system.

LIO Website

- Maintain content of LIO Website

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
- Support DMA data collection, analysis and error updates for NextGen-911
- Work with WI-DNR on 5K Hydro update effort to improve statutory hydrography data
- Start discussions with State on 2025 3DEP program and next development of LiDAR data

Federal

- Support US Census for local boundary and address update program in preparation of 2030 Census
- Participate in FGDC Standards Committee for NextGen-911

Application Development

- Maintain Open Data site
- Create new Open Data site and data download
- Update and maintain supervisor district web app
- 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

2023 LIO Requested Budget

- Create an application to validate addresses in the field.
- Maintain Storm Water Drain Adopta application for LWR
- Create an online site plan application for Planning Department to assist with permits
- Create new Supervisor Demographic mapping application
- Maintain the maps, website, and process in creating and editing Highway projects
- Update Open Data hub site
- Update Data Download app
- Update and maintain DCView in ArcGIS Pro

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 3.9
- Continue to submit base data to ESRI Community Maps program

Software and Server

- Deployment and support of ArcGIS Portal 10.9.1
- Deployment of ArcGIS Pro on Workstations
- Deploy a test of ArcGIS Pro in Citrix
- 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 10.9.1
- Deploy internal Federated ESRI Portal Server.