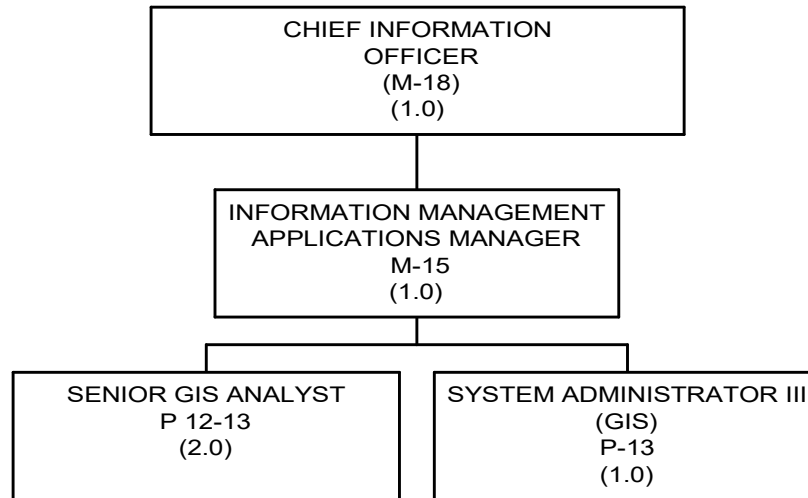


LAND INFORMATION OFFICE



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2022	2023	MOD 2023	2024			
					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.

2024 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
- Contract amendment for municipal upgrades or county wide project
- Create raster mosaic dataset and related services for new imagery

Addressing Project

- Implement new address management tools, implementing 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 2024 imagery
- Complete integration of City of Madison address points into countywide dataset
- Integrate City of Sun Prairie address points into countywide dataset
- Working with 911 and AT&T/Intrado 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
- Built staging environment for external municipal address datasets.

Street Centerline Project

- Update street centerline using 2024 imagery
- Update neighboring county street centerline data for 911
- Working with 911 and AT&T/Intrado 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

Building Footprint Project

- Update building footprints using 2024 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

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
- Support annual Transect Survey for LCD

2024 LIO Requested Budget

- Upgrade of Adopta Storm Drain application
- Support of Adopta Storm Drain application
- Work with Parks Department on the expansion 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

- 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
- Explorer new ESRI Solutions for Emergency Management

Planning & Development

- Continued support for AccessDane municipal support
- Continued Data development for Districts maintenance
- Support migration to ESRI Parcel fabric
- 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 Planning in enterprise database management
- Support department transition to new ESRI ArcGIS platform and coordinate staff training
- Convert Density Study application from ArcView to Pro/Web app
- Convert Planning ArcView tools for ArcView to web apps
-

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 Zoning in enterprise database management
- Support report development with data integration with Accela permitting
- Support department transition to new ESRI ArcGIS platform and coordinate staff training
- Development of a Permit Viewer

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
- Apply for WI-DMA NG911 GIS grants when applicable to meet needs for NextGen-911

2024 LIO Requested Budget

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

Highways

- Continued adding and editing of highway projects on the maps
- Support migration to CarteGraph OMS system
- Support department transition to new ESRI ArcGIS platform and coordinate staff training
- Transition of website edits to Highway staff

Execs Office

- Support environmental 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
- Continue to contribute to ESRI Community Maps program to provide local to ESRI Base Map

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
- Convert all online applications from web appbuilder to Experience Builder
- Create Historical Viewer
- Update and maintain supervisor district web app
- Create application for validating addresses
- Develop USNG-ELM location validation field app

2024 LIO Requested Budget

- 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.
- 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 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 3.7
- Continue to submit base data to ESRI Community Maps program

Software and Server

- Deployment of federated ArcGIS enterprise 10.11.1
- Migration to ESRI datastore for limited published datasets
- Migrate to new system architecture based on Windows Server 2022.
- Deploy SQL Server 2022 as primary database platform for GIS enterprise.
- Support of ArcGIS Pro on Workstations
- Support of ArcGIS Pro in Citrix
- Retire ESRI ArcMap environment.
- 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

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 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$537,449	\$581,100	\$0	\$0	\$581,100	\$165,804	\$586,471	\$612,800
Operating Expenses	\$46,742	\$30,400	\$0	\$0	\$30,400	\$34,742	\$50,351	\$30,400
Contractual Services	\$142,347	\$152,088	\$150,000	\$0	\$302,088	\$102,051	\$302,088	\$175,888
Operating Capital	\$5,000	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
TOTAL	\$731,538	\$768,588	\$150,000	\$0	\$918,588	\$302,597	\$943,910	\$824,088
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,000	\$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	\$637,528	\$650,100	\$0	\$0	\$650,100	\$152,850	\$650,700	\$626,600
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$25,198	\$2,500	\$0	\$0	\$2,500	\$22,451	\$22,451	\$2,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$665,726	\$655,600	\$0	\$0	\$655,600	\$176,301	\$676,151	\$632,100
REVENUE OVER/(UNDER) EXPENSES	\$65,812	\$112,988			\$262,988			\$191,988
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#	2024 Base	Net Decision Items							2024 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$592,800	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$612,800
Operating Expenses	\$30,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,400
Contractual Services	\$151,288	\$24,600	\$0	\$0	\$0	\$0	\$0	\$0	\$175,888
Operating Capital	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
TOTAL	\$774,488	\$49,600	\$0	\$0	\$0	\$0	\$0	\$0	\$824,088
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	\$650,100	(\$23,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$626,600
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	\$655,600	(\$23,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$632,100
REVENUE OVER/(UNDER) EXPENSES	\$118,888	\$73,100	\$0	\$0	\$0	\$0	\$0	\$0	\$191,988
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
2024 BUDGET BASE		\$774,488	\$655,600	\$118,888
DI #	LIO-LIO-1 Reallocation of Expenditure & Revenue Lines			
DEPT	Reallocation of Expenditure and Revenue lines to properly reflect the 2024 projected budget amounts for the Land Information Office.	\$49,600	(\$23,500)	\$73,100
EXEC				\$0
ADOPTED				\$0
NET DI # LIO-LIO-1		\$49,600	(\$23,500)	\$73,100

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)
DI #	DEPT				Expenses
LIO-LIO-2		Fly Dane Digital Terrain Project - LiDAR			
		The Dane County Land Information Office (LIO) is proposing a Fly Dane Digital Terrain project for all of Dane County in 2024. The project would acquire county wide, detailed terrain data, using airborne Light Detection and Ranging (LiDAR) technology.	\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
		NET DI # LIO-LIO-2	\$0	\$0	\$0

--	--	--	--	--	--

2024 REQUESTED BUDGET			\$824,088	\$632,100	\$191,988
------------------------------	--	--	-----------	-----------	-----------

DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 537,449	\$ 581,100	\$ 0	\$ 0	\$ 581,100	\$ 165,804	\$ 586,471	\$ 0	\$ 592,800
OPERATING EXPENSE	46,742	30,400	0	0	30,400	34,742	50,351	0	30,400
CONTRACTUAL SERVICES	142,347	152,088	150,000	0	302,088	102,051	302,088	0	151,288
OPERATING CAPITAL	5,000	5,000	0	0	5,000	0	5,000	0	0
TOTAL PROGRAM EXPENDITURES	\$ 731,538	\$ 768,588	\$ 150,000	\$ 0	\$ 918,588	\$ 302,597	\$ 943,910	\$ 0	\$ 774,488
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	3,000	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	637,528	650,100	0	0	650,100	152,850	650,700	0	650,100
MISCELLANEOUS	25,198	2,500	0	0	2,500	22,451	22,451	0	2,500
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 665,726	\$ 655,600	\$ 0	\$ 0	\$ 655,600	\$ 176,301	\$ 676,151	\$ 0	\$ 655,600
NET COST:	\$ 65,812	\$ 112,988	\$ 150,000	\$ 0	\$ 262,988	\$ 126,297	\$ 267,759	\$ 0	\$ 118,888

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	\$ 592,800	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 612,800
OPERATING EXPENSE	30,400	0	0	0	0	0	0	0	30,400
CONTRACTUAL SERVICES	151,288	24,600	0	0	0	0	0	0	175,888
OPERATING CAPITAL	0	5,000	0	0	0	0	0	0	5,000
TOTAL PROGRAM EXPENDITURES	\$ 774,488	\$ 49,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 824,088
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	650,100	(23,500)	0	0	0	0	0	0	626,600
MISCELLANEOUS	2,500	0	0	0	0	0	0	0	2,500
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 655,600	\$ (23,500)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 632,100
NET COST:	\$ 118,888	\$ 73,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 191,988

DEPARTMENT: Land Information Office
 DIVISION: Land Information Office

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 291,545	\$ 225,000	\$ 0	\$ 20,000	\$ 245,000	\$ 0	\$ 245,000	\$ 245,000	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 291,545	\$ 225,000	\$ 0	\$ 20,000	\$ 245,000	\$ 0	\$ 245,000	\$ 245,000	\$ 0
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	83,000	48,000	0	20,000	68,000	0	68,000	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	167,545	75,100	0	0	75,100	0	75,100	75,100	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	\$ 250,545	\$ 123,100	\$ 0	\$ 20,000	\$ 143,100	\$ 0	\$ 143,100	\$ 75,100	\$ 0
NET COST (BORROWING & LEVY):	\$ 41,000	\$ 101,900	\$ 0	\$ 0	\$ 101,900	\$ 0	\$ 101,900	\$ 169,900	\$ 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	\$ 376,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 376,200
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 376,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 376,200
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	246,300	0	0	0	0	0	246,300
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	0	0	28,900	0	0	0	0	0	28,900
MISCELLANEOUS	0	0	137,900	0	0	0	0	0	137,900
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 0	\$ 413,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 413,100
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ (36,900)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (36,900)

DEPARTMENT: Land Information Office
 DIVISION: Land Information Office

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 537,449	\$ 581,100	\$ 0	\$ 0	\$ 581,100	\$ 165,804	\$ 586,471	\$ 0	\$ 592,800
OPERATING EXPENSE	46,742	30,400	0	0	30,400	34,742	50,351	0	30,400
CONTRACTUAL SERVICES	142,347	152,088	150,000	0	302,088	102,051	302,088	0	151,288
OPERATING CAPITAL	5,000	5,000	0	0	5,000	0	5,000	0	0
CAPITAL EXPENDITURES - BORROW	291,545	225,000	0	20,000	245,000	0	245,000	245,000	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,023,083	\$ 993,588	\$ 150,000	\$ 20,000	\$ 1,163,588	\$ 302,597	\$ 1,188,910	\$ 245,000	\$ 774,488
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	86,000	51,000	0	20,000	71,000	1,000	71,000	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	805,073	725,200	0	0	725,200	152,850	725,800	75,100	650,100
MISCELLANEOUS	25,198	2,500	0	0	2,500	22,451	22,451	0	2,500
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 916,271	\$ 778,700	\$ 0	\$ 20,000	\$ 798,700	\$ 176,301	\$ 819,251	\$ 75,100	\$ 655,600
NET COST:	\$ 106,812	\$ 214,888	\$ 150,000	\$ 0	\$ 364,888	\$ 126,297	\$ 369,659	\$ 169,900	\$ 118,888

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	\$ 592,800	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 612,800
OPERATING EXPENSE	30,400	0	0	0	0	0	0	0	30,400
CONTRACTUAL SERVICES	151,288	24,600	0	0	0	0	0	0	175,888
OPERATING CAPITAL	0	5,000	0	0	0	0	0	0	5,000
CAPITAL EXPENDITURES - BORROW	0	0	376,200	0	0	0	0	0	376,200
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 774,488	\$ 49,600	\$ 376,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,200,288
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	3,000	0	246,300	0	0	0	0	0	249,300
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	650,100	(23,500)	28,900	0	0	0	0	0	655,500
MISCELLANEOUS	2,500	0	137,900	0	0	0	0	0	140,400
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 655,600	\$ (23,500)	\$ 413,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,045,200
NET COST:	\$ 118,888	\$ 73,100	\$ (36,900)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 155,088

DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	LIO	10009	SALARIES AND WAGES		\$360,626	\$396,700	\$0	\$0	\$396,700	\$106,775	\$396,594	\$0	\$403,200
24	LIO	10072	LIMITED TERM EMPLOYEES		\$28,611	\$28,900	\$0	\$0	\$28,900	\$11,417	\$35,819	\$0	\$28,900
24	LIO	10099	RETIREMENT FUND		\$30,021	\$29,300	\$0	\$0	\$29,300	\$8,037	\$27,510	\$0	\$27,500
24	LIO	10108	SOCIAL SECURITY		\$29,516	\$32,600	\$0	\$0	\$32,600	\$8,941	\$33,005	\$0	\$33,100
24	LIO	10117	HEALTH		\$82,338	\$87,100	\$0	\$0	\$87,100	\$29,005	\$87,016	\$0	\$93,400
24	LIO	10153	DENTAL		\$5,037	\$5,100	\$0	\$0	\$5,100	\$1,259	\$5,037	\$0	\$5,100
24	LIO	10171	DISABILITY INSURANCE		\$977	\$1,000	\$0	\$0	\$1,000	\$338	\$1,134	\$0	\$1,200
24	LIO	10180	LIFE INSURANCE		\$124	\$200	\$0	\$0	\$200	\$31	\$156	\$0	\$200
24	LIO	10189	WORKERS COMPENSATION		\$200	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
24	LIO	20648	CONFERENCES AND TRAINING		\$16,868	\$22,500	\$0	\$0	\$22,500	\$11,539	\$22,500	\$0	\$22,500
24	LIO	21413	LIBRARY		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
24	LIO	22043	PRTNG STA & OFFICE SUPPLIES		\$2,365	\$2,800	\$0	\$0	\$2,800	\$634	\$2,800	\$0	\$2,800
24	LIO	22736	TELEPHONE		\$2,310	\$2,400	\$0	\$0	\$2,400	\$118	\$2,400	\$0	\$2,400
24	LIO	30662	CONSULTING		\$0	\$20,000	\$150,000	\$0	\$170,000	\$0	\$170,000	\$0	\$20,000
24	LIO	31132	HARDWARE & SOFTWARE MAINTENANC		\$118,338	\$97,500	\$0	\$0	\$97,500	\$92,921	\$97,500	\$0	\$97,500
24	LIO	31226	INDIRECT COSTS		\$22,309	\$27,388	\$0	\$0	\$27,388	\$9,129	\$27,388	\$0	\$27,388
24	LIO	31260	INSURANCE		\$1,700	\$2,100	\$0	\$0	\$2,100	\$0	\$2,100	\$0	\$1,300
24	LIO	31488	MAPPING SERVICES		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
24	LIO	31837	ORTHOGRAPHY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	LIO	47545	GEOGRAPHIC INFORMATION SYSTEM		\$5,000	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$0
24	LIO	57472	FLY DANE DIGITAL TERRAIN & ORT	C	\$267,545	\$225,000	\$0	\$20,000	\$245,000	\$0	\$245,000	\$245,000	\$0
24	LIO	58309	RE-MONUMENTATION PROJECT	C	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	LIO	63000	OPERATING TRANSFER OUT-INV INC		\$25,198	\$2,500	\$0	\$0	\$2,500	\$22,451	\$22,451	\$0	\$2,500
TOTAL EXPENDITURES					\$1,023,083	\$993,588	\$150,000	\$20,000	\$1,163,588	\$302,597	\$1,188,910	\$245,000	\$774,488

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	
24	LIO	10009	SALARIES AND WAGES		\$403,200								\$403,200
24	LIO	10072	LIMITED TERM EMPLOYEES		\$28,900	\$15,700							\$44,600
24	LIO	10099	RETIREMENT FUND		\$27,500	\$3,100							\$30,600
24	LIO	10108	SOCIAL SECURITY		\$33,100	\$1,200							\$34,300
24	LIO	10117	HEALTH		\$93,400								\$93,400
24	LIO	10153	DENTAL		\$5,100								\$5,100
24	LIO	10171	DISABILITY INSURANCE		\$1,200								\$1,200
24	LIO	10180	LIFE INSURANCE		\$200								\$200
24	LIO	10189	WORKERS COMPENSATION		\$200								\$200
24	LIO	20648	CONFERENCES AND TRAINING		\$22,500								\$22,500
24	LIO	21413	LIBRARY		\$200								\$200
24	LIO	22043	PRTNG STA & OFFICE SUPPLIES		\$2,800								\$2,800
24	LIO	22736	TELEPHONE		\$2,400								\$2,400
24	LIO	30662	CONSULTING		\$20,000								\$20,000
24	LIO	31132	HARDWARE & SOFTWARE MAINTENANC		\$97,500	\$24,600							\$122,100
24	LIO	31226	INDIRECT COSTS		\$27,388								\$27,388
24	LIO	31260	INSURANCE		\$1,300								\$1,300
24	LIO	31488	MAPPING SERVICES		\$5,000								\$5,000
24	LIO	31837	ORTHOGRAPHY		\$100								\$100
24	LIO	47545	GEOGRAPHIC INFORMATION SYSTEM		\$0	\$5,000							\$5,000
24	LIO	57472	FLY DANE DIGITAL TERRAIN & ORT	C	\$0		\$376,200						\$376,200
24	LIO	58309	RE-MONUMENTATION PROJECT	C	\$0								\$0
24	LIO	63000	OPERATING TRANSFER OUT-INV INC		\$2,500								\$2,500
TOTAL EXPENDITURES					\$774,488	\$49,600	\$376,200	\$0	\$0	\$0	\$0	\$0	\$1,200,288

DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
24	LIO	82525	COUNTY SHARE LAND RCDS FEES		\$626,496	\$640,000	\$0	\$0	\$640,000	\$142,250	\$640,000	\$0	\$640,000
24	LIO	82527	DATA SALES AND CUSTOM SERVICES		\$11,032	\$10,000	\$0	\$0	\$10,000	\$10,600	\$10,600	\$0	\$10,000
24	LIO	82529	FLY DANE RESERVE FUND		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	LIO	82532	FLY DANE-PARTICIPANT REIMB CAP	C	\$167,545	\$75,100	\$0	\$0	\$75,100	\$0	\$75,100	\$75,100	\$0
24	LIO	84497	LAND RECORD SYSTEM GRANT		\$1,000	\$1,000	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	\$1,000
24	LIO	84520	INVESTMENT INCOME		\$25,198	\$2,500	\$0	\$0	\$2,500	\$22,451	\$22,451	\$0	\$2,500
24	LIO	84557	STRATEGIC INITIATIVE GRANT	C	\$83,000	\$48,000	\$0	\$20,000	\$68,000	\$0	\$68,000	\$0	\$0
24	LIO	84558	STRATEGIC INITIATIVE GRANT-OPR		\$2,000	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
24	LIO	84075	USGS 3DEP GRANT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	LIO	84974	BORROWING PROCEEDS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$916,271	\$778,700	\$0	\$20,000	\$798,700	\$176,301	\$819,251	\$75,100	\$655,600

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
24	LIO	82525	COUNTY SHARE LAND RCDS FEES		\$640,000	(\$23,500)							\$616,500
24	LIO	82527	DATA SALES AND CUSTOM SERVICES		\$10,000								\$10,000
24	LIO	82529	FLY DANE RESERVE FUND		\$100								\$100
24	LIO	82532	FLY DANE-PARTICIPANT REIMB CAP	C	\$0		\$28,900						\$28,900
24	LIO	84497	LAND RECORD SYSTEM GRANT		\$1,000								\$1,000
24	LIO	84520	INVESTMENT INCOME		\$2,500								\$2,500
24	LIO	84557	STRATEGIC INITIATIVE GRANT	C	\$0		\$8,000						\$8,000
24	LIO	84558	STRATEGIC INITIATIVE GRANT-OPR		\$2,000								\$2,000
24	LIO	84075	USGS 3DEP GRANT	C	\$0		\$238,300						\$238,300
24	LIO	84974	BORROWING PROCEEDS	C	\$0		\$137,900						\$137,900
TOTAL REVENUES					\$655,600	(\$23,500)	\$413,100	\$0	\$0	\$0	\$0	\$0	\$1,045,200

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 2024 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 2024 projected budget amounts.</p> <p>These amounts reflect the additional costs that will be incurred by the Land Information Office during 2024: 2023 COLA & Reclassification for LTE not included in base budget numbers: \$15,700 Retirement Expense for LTE's: \$3,100 Social Security Tax for LTE's COLA & Reclassification: \$1,200 Hardware & Software Maintenance increased for Address Data Management Solution server & GIS Professional Advanced Subscriptions: \$24,600 Geographic Information System - Storage cost for increased imagery: \$5,000</p> <p>These amounts reflect the reduction in revenues that will be received by the Land Information Office during 2024: County Share of Recording Fees from Register of Deeds document processing. Project decrease in documents processed to 77,064: (\$23,500)</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;">\$20,000</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;">\$24,600</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;">\$49,600</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;">\$0</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;">(\$23,500)</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; border-top: 1px solid black;">(\$23,500)</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right; border-top: 3px double black;">\$73,100</td> </tr> </table>			PERSONNEL COSTS	\$20,000	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$24,600	OPERATING OUTLAY	\$5,000	TOTAL EXPENSE	\$49,600	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	(\$23,500)	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	(\$23,500)	NET COST TO COUNTY	\$73,100
PERSONNEL COSTS	\$20,000																																		
OPERATING EXPENSE	\$0																																		
CONTRACTUAL EXPENSE	\$24,600																																		
OPERATING OUTLAY	\$5,000																																		
TOTAL EXPENSE	\$49,600																																		
TAXES	\$0																																		
INTERGOVERNMENTAL REVENUE	\$0																																		
LICENSES & PERMITS	\$0																																		
FINES, FORFEITS & PENALTIES	\$0																																		
PUBLIC CHARGES FOR SERVICES	(\$23,500)																																		
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																																		
MISCELLANEOUS	\$0																																		
OTHER FINANCING SOURCES	\$0																																		
TOTAL REVENUE	(\$23,500)																																		
NET COST TO COUNTY	\$73,100																																		
(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 2024 projected budget amounts. If this request is not approved, the projected 2024 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 \$49,600 and reduced revenues by \$23,500. The net impact is a \$73,100 decrease in the projected LIO Fund Balance over the base budget amounts.																																			

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		
Fly Dane Digital Terrain Project - LiDAR			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
LIO-LIO-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
The Dane County Land Information Office (LIO) is proposing a Fly Dane Digital Terrain project for all of Dane County in 2024. The project would acquire county wide, detailed terrain data, using airborne Light Detection and Ranging (LiDAR) technology.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
The amount of expenditures estimated for the 2024 Fly Dane LiDAR project to be included in the 2024 Capital Budget is \$376,200. This amount is in addition to the 3 inch imagery included in the 2023 Capital Budget.			REQUESTED EXPENDITURES		
The \$376,200 expenditure will be funded by:			PERSONNEL COSTS		
USGS 3DEP Grant: \$238,300			OPERATING EXPENSE		
GPR Borrowing: \$137,900			CONTRACTUAL EXPENSE		
Additional revenues are projected for the 2023 3 inch imagery Fly Dane Project:			OPERATING OUTLAY		
Fly Dane Project Partner Revenue: \$28,900 - \$104,000 total			TOTAL EXPENSE		
2024 Strategic Initiative Grant: \$8,000			\$0		
(b) What are the consequences of not funding this request?			RELATED REVENUES		
Geographic Information Systems (GIS) are an integral part of the daily operations of Dane County departments and other local governments. The current digital terrain data is over 7 years old and needs to be updated. Activities like view shed analysis, storm water modeling, steep slope analysis, development of 1-foot contours depend on accurate and updated terrain data.			TAXES		
(c) What savings/productivity improvements will result from approval of this request?			INTERGOVERNMENTAL REVENUE		
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, and Emergency Management. 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.			LICENSES & PERMITS		
			FINES, FORFEITS & PENALTIES		
			PUBLIC CHARGES FOR SERVICES		
			INTERGOVERNMENTAL CHARGE FOR SERVICES		
			MISCELLANEOUS		
			OTHER FINANCING SOURCES		
			TOTAL REVENUE		
			NET COST TO COUNTY		



CAPITAL PROJECT DETAIL SHEET

Year: 2024
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 Project	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e0f2f7;"><u>Quantity and/or descriptive information</u></th> <th colspan="2" style="background-color: #e0f2f7;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>Fly Dane Terrain Project</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">376,200</td> </tr> <tr> <td colspan="3">2024 Financing Resources:</td> </tr> <tr> <td>Dane County:</td> <td style="text-align: right;">137,940</td> <td></td> </tr> <tr> <td>USGS:</td> <td style="text-align: right;">238,260</td> <td></td> </tr> <tr> <td style="text-align: right;">Total:</td> <td style="text-align: right;">376,200</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$ 376,200</td> </tr> </tbody> </table>			<u>Quantity and/or descriptive information</u>	<u>Cost</u>		Fly Dane Terrain Project	\$	376,200	2024 Financing Resources:			Dane County:	137,940		USGS:	238,260		Total:	376,200		TOTAL		\$ 376,200
<u>Quantity and/or descriptive information</u>	<u>Cost</u>																							
Fly Dane Terrain Project	\$	376,200																						
2024 Financing Resources:																								
Dane County:	137,940																							
USGS:	238,260																							
Total:	376,200																							
TOTAL		\$ 376,200																						
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)																							
<p>The Dane County Land Information Office (LIO) is proposing a Fly Dane Digital Terrain project for all of Dane County in 2024. The project would acquire county wide, detailed terrain data, using airborne Light Detection and Ranging (LiDAR) technology.</p> <p>Dane County is partnering with a group of Wisconsin counties that are applying for USGS-3DEP funding to offset the cost of LiDAR in 2024. This project will acquire LiDAR data at Quality Level 1 (QL1) accuracy, or 8 points/square meter. This data is 4 times more accurate than the data acquired in 2017. The \$376,200 expenditures will be offset by utilizing USGS-3DEP funding of \$238,260. The remaining the LIO is requesting a capital expenditure of \$137,940.</p> <p>Geographic Information Systems (GIS) are an integral part of the daily operations of Dane County departments and other local governments. The current digital terrain data is over 7 years old and needs to be updated. Activities like view shed analysis, storm water modeling, steep slope analysis, development of 1-foot contours depend on accurate and updated terrain data. 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, and Emergency Management. 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>	F	84075	USGS 3DEP GRANT	\$ 238,300																				
	PROJECT FINANCIAL SUMMARY		2023	2024																				
TOTAL EXPENDITURES		\$ 225,000	\$ 376,200																					
PROJECT FUNDING SOURCES																								
DEBT		\$ 0	\$ 137,900																					
FEDERAL USGS			238,300																					
STATE Strategic Initiative Grant		48,000	0																					
MUNICIPAL Fly Dane Partners		75,000	0																					
OTHER LIO Fund Balance		102,000	0																					
TOTAL FUNDING SOURCES		\$ 225,000	\$ 376,200																					

DANE COUNTY CAPITAL PROJECTS 5-YEAR SUMMARY

Dept: Land Information			Completed by: John Mueller								
Priority by Year	Org	Object	CAPPROJ Filename	Project Title	Project Number	Project Cost by Budget Year					Total Project Cost
						2024	2025	2026	2027	2028	
1	LIO	57472	LIO_FlyDaneLiDAR_CapitalProject2024.xlsm	Fly Dane Digital Terrain & Orthphotography	09-55-01	\$ 376,200	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ 826,200
											\$ -
											\$ -
				TOTALS							\$ -
						\$ 376,200	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ 826,200

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		82532	FLY DANE PROJECT PARTNER REV			75,100	75,100	CAPITAL	2023 BUDGET	ANTICIPATED PARTNER CONTRIBUTIONS RECEIVED IN 2024
LIO	57472		FLY DANE DIGITAL TERRAIN &	245,000	245,000			CAPITAL	2023 BUDGET	Multi-Year Carryforward
				245,000	245,000	75,100	75,100			

**Dane County
5-Year Budget Projections**

Department:

Land Information Office

Program:

Land Information Office

Expenditures	2023 Adopted	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected
Personal Services	\$581,100	\$612,800	\$618,400	\$626,000	\$634,200	\$641,500
Operating Expenses	\$27,900	\$27,900	\$20,400	\$20,400	\$20,400	\$20,400
Contractual Services	\$152,088	\$175,888	\$177,088	\$178,388	\$179,588	\$180,888
Operating Capital	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Expenditures	\$766,088	\$821,588	\$820,888	\$829,788	\$839,188	\$847,788

Revenue	2023 Adopted	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$51,000	\$249,300	\$11,000	\$11,000	\$11,000	\$11,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$725,200	\$655,500	\$706,600	\$626,700	\$706,600	\$626,700
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$2,500	\$140,400	\$227,500	\$2,500	\$227,500	\$2,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$778,700	\$1,045,200	\$945,100	\$640,200	\$945,100	\$640,200

GPR Impact	(\$12,612)	(\$223,612)	(\$124,212)	\$189,588	(\$105,912)	\$207,588
-------------------	-------------------	--------------------	--------------------	------------------	--------------------	------------------

<i>Percentage Change</i>	1673.01%	-44.45%	-252.63%	-155.86%	-296.00%
--------------------------	-----------------	----------------	-----------------	-----------------	-----------------

DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

TOTAL EXPENDITURES	\$1,188,910	\$1,200,288	\$1,048,388	\$832,288	\$1,066,688	\$850,288
---------------------------	--------------------	--------------------	--------------------	------------------	--------------------	------------------

ORG CODE	OBJECT	DESCRIPTION	Change		2023 Estimated	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	CAT	Comments/Assumptions
			%age	Amount								
LIO	10009	SALARIES AND WAGES			\$396,594	\$403,200	\$402,100	\$402,100	\$402,100	\$400,600	1	
LIO	10072	LIMITED TERM EMPLOYEES			\$35,819	\$44,600	\$44,600	\$44,600	\$44,600	\$44,600	1	
LIO	10099	RETIREMENT FUND			\$27,510	\$30,600	\$30,600	\$30,600	\$30,600	\$30,600	1	
LIO	10108	SOCIAL SECURITY			\$33,005	\$34,300	\$34,300	\$34,300	\$34,300	\$34,300	1	
LIO	10117	HEALTH			\$87,016	\$93,400	\$100,200	\$107,600	\$115,600	\$124,200	1	
LIO	10153	DENTAL			\$5,037	\$5,100	\$5,000	\$5,200	\$5,400	\$5,600	1	
LIO	10171	DISABILITY INSURANCE			\$1,134	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	1	
LIO	10180	LIFE INSURANCE			\$156	\$200	\$200	\$200	\$200	\$200	1	
LIO	10189	WORKERS COMPENSATION			\$200	\$200	\$200	\$200	\$200	\$200	1	
LIO	20648	CONFERENCES AND TRAINING			\$22,500	\$22,500	\$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			\$200	\$200	\$200	\$200	\$200	\$200	2	
LIO	22043	PRTNG STA & OFFICE SUPPLIES			\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	2	
LIO	22736	TELEPHONE			\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	2	
LIO	30662	CONSULTING			\$170,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	3	
LIO	31132	HARDWARE & SOFTWARE MAINTENANC			\$97,500	\$122,100	\$123,300	\$124,500	\$125,700	\$127,000	3	
LIO	31226	INDIRECT COSTS			\$27,388	\$27,388	\$27,388	\$27,388	\$27,388	\$27,388	3	
LIO	31260	INSURANCE			\$2,100	\$1,300	\$1,300	\$1,400	\$1,400	\$1,400	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			\$245,000	\$376,200	\$225,000	\$0	\$225,000	\$0	5	Biannual Fly Dane Project
LIO	58309	RE-MONUMENTATION PROJECT			\$0	\$0	\$0	\$0	\$0	\$0	5	
LIO	63000	OPERATING TRANSFER OUT-INV INC			\$22,451	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	7	
TOTAL EXPENDITURES					\$1,188,910	\$1,200,288	\$1,048,388	\$832,288	\$1,066,688	\$850,288		

DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

TOTAL REVENUES	\$819,251	\$1,045,200	\$945,100	\$640,200	\$945,100	\$640,200
-----------------------	-----------	-------------	-----------	-----------	-----------	-----------

ORG CODE	OBJECT	DESCRIPTION	Change		2023	2024	2025	2026	2027	2028	CAT	Comments/Assumptions
			%age	Amount	Estimated	Projected	Projected	Projected	Projected	Projected		
LIO	82525	COUNTY SHARE LAND RCDS FEES			\$640,000	\$616,500	\$616,500	\$616,500	\$616,500	\$616,500	60	
LIO	82527	DATA SALES AND CUSTOM SERVICES			\$10,600	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	60	
LIO	82529	FLY DANE RESERVE FUND			\$100	\$100	\$100	\$100	\$100	\$100	60	
LIO	82532	FLY DANE-PARTICIPANT REIMB CAP			\$75,100	\$28,900	\$80,000	\$100	\$80,000	\$100	60	
LIO	84075	USGS 3DEP GRANT			\$0	\$238,300	\$0	\$0	\$0	\$0	30	
LIO	84497	LAND RECORD SYSTEM GRANT			\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	30	
LIO	84520	INVESTMENT INCOME			\$22,451	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	80	
LIO	84557	STRATEGIC INITIATIVE GRANT			\$68,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	30	
LIO	84558	STRATEGIC INITIATIVE GRANT-OPR			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	30	
LIO	84974	BORROWING PROCEEDS			\$0	\$137,900	\$225,000	\$0	\$225,000	\$0	80	GPR Borrowing per Chuck Hicklin
TOTAL REVENUES					\$819,251	\$1,045,200	\$945,100	\$640,200	\$945,100	\$640,200		