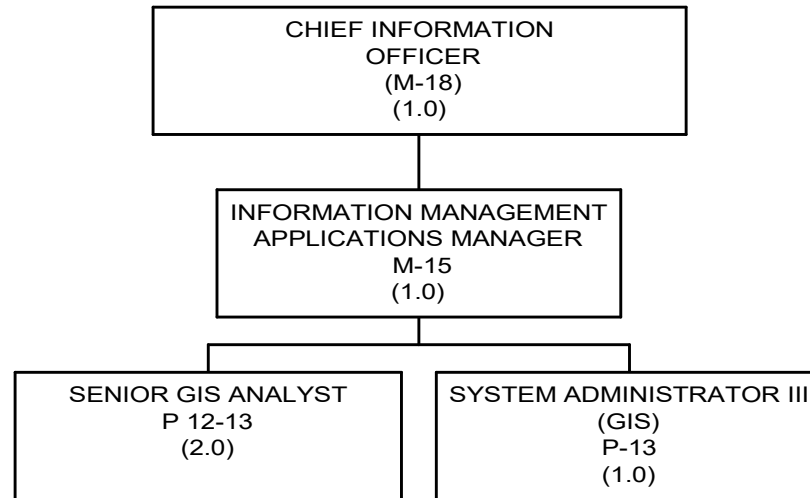


LAND INFORMATION OFFICE



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2023	2024	MOD 2024	2025		
					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
SENIOR GIS ANALYST	P 12-13	2.000	2.000	2.000	2.000	2.000	2.000
LAND INFORMATION OFFICE TOTAL		3.000	3.000	3.000	3.000	3.000	3.000
		3.000	3.000	3.000	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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$600,001	\$643,400	\$0	\$0	\$643,400	\$177,440	\$645,697	\$668,500
Operating Expenses	\$94,360	\$30,400	\$0	\$0	\$30,400	\$31,839	\$37,632	\$30,400
Contractual Services	\$128,635	\$179,395	\$28,600	\$0	\$207,995	\$135,041	\$200,968	\$185,895
Operating Capital	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
TOTAL	\$822,997	\$858,195	\$28,600	\$0	\$886,795	\$344,320	\$889,297	\$889,795
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	\$507,794	\$626,600	\$0	\$0	\$626,600	\$157,272	\$626,600	\$626,600
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$71,879	\$2,500	\$0	\$0	\$2,500	\$23,139	\$17,834	\$2,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$582,673	\$632,100	\$0	\$0	\$632,100	\$181,411	\$647,434	\$632,100
REVENUE OVER/(UNDER) EXPENSES	\$240,324	\$226,095			\$254,695			\$257,695
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#	2025 Base	Net Decision Items							2025 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$663,100	\$5,400	\$0	\$0	\$0	\$0	\$0	\$0	\$668,500	
Operating Expenses	\$30,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,400	
Contractual Services	\$179,495	\$6,400	\$0	\$0	\$0	\$0	\$0	\$0	\$185,895	
Operating Capital	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	
TOTAL	\$872,995	\$16,800	\$0	\$0	\$0	\$0	\$0	\$0	\$889,795	
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	\$626,600	\$0	\$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	\$632,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$632,100	
REVENUE OVER/(UNDER) EXPENSES	\$240,895	\$16,800	\$0	\$0	\$0	\$0	\$0	\$0	\$257,695	
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
2025 BUDGET BASE		\$872,995	\$632,100	\$240,895
DI #	LIO-LIO-1			
DEPT	Reallocation of Expenditure & Revenue Lines			
	Reallocation of Expenditure and Revenue lines to properly reflect the 2025 projected budget amounts for the Land Information Office.	\$16,800	\$0	\$16,800
EXEC				\$0
ADOPTED				\$0
	NET DI # LIO-LIO-1	\$16,800	\$0	\$16,800

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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2025 REQUESTED BUDGET			\$889,795	\$632,100	\$257,695
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DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 600,001	\$ 643,400	\$ 0	\$ 0	\$ 643,400	\$ 177,440	\$ 645,697	\$ 0	\$ 663,100
OPERATING EXPENSE	94,360	30,400	0	0	30,400	31,839	37,632	0	30,400
CONTRACTUAL SERVICES	128,635	179,395	28,600	0	207,995	135,041	200,968	0	179,495
OPERATING CAPITAL	0	5,000	0	0	5,000	0	5,000	0	0
TOTAL PROGRAM EXPENDITURES	\$ 822,997	\$ 858,195	\$ 28,600	\$ 0	\$ 886,795	\$ 344,320	\$ 889,297	\$ 0	\$ 872,995
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	507,794	626,600	0	0	626,600	157,272	626,600	0	626,600
MISCELLANEOUS	71,879	2,500	0	0	2,500	23,139	17,834	0	2,500
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 582,673	\$ 632,100	\$ 0	\$ 0	\$ 632,100	\$ 181,411	\$ 647,434	\$ 0	\$ 632,100
NET COST:	\$ 240,324	\$ 226,095	\$ 28,600	\$ 0	\$ 254,695	\$ 162,909	\$ 241,863	\$ 0	\$ 240,895

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	\$ 663,100	\$ 5,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 668,500
OPERATING EXPENSE	30,400	0	0	0	0	0	0	0	30,400
CONTRACTUAL SERVICES	179,495	6,400	0	0	0	0	0	0	185,895
OPERATING CAPITAL	0	5,000	0	0	0	0	0	0	5,000
TOTAL PROGRAM EXPENDITURES	\$ 872,995	\$ 16,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 889,795
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	626,600	0	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	\$ 632,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 632,100
NET COST:	\$ 240,895	\$ 16,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 257,695

DEPARTMENT: Land Information Office
 DIVISION: Land Information Office

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 376,200	\$ 245,000	\$ 0	\$ 621,200	\$ 0	\$ 621,200	\$ 621,200	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 376,200	\$ 245,000	\$ 0	\$ 621,200	\$ 0	\$ 621,200	\$ 621,200	\$ 0
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	68,000	246,300	0	0	246,300	0	246,300	238,300	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	28,900	75,100	7,263	111,263	111,263	111,263	0	0
MISCELLANEOUS	0	137,900	0	0	137,900	0	137,900	137,900	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 68,000	\$ 413,100	\$ 75,100	\$ 7,263	\$ 495,463	\$ 111,263	\$ 495,463	\$ 376,200	\$ 0
NET COST (BORROWING & LEVY):	\$ (68,000)	\$ (36,900)	\$ 169,900	\$ (7,263)	\$ 125,738	\$ (111,263)	\$ 125,737	\$ 245,000	\$ 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	\$ 0	\$ 384,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 384,000
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 384,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 384,000
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	8,000	0	0	0	0	0	8,000
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	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	376,000	0	0	0	0	0	376,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 0	\$ 384,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 384,000
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: Land Information Office
 DIVISION: Land Information Office

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 600,001	\$ 643,400	\$ 0	\$ 0	\$ 643,400	\$ 177,440	\$ 645,697	\$ 0	\$ 663,100
OPERATING EXPENSE	94,360	30,400	0	0	30,400	31,839	37,632	0	30,400
CONTRACTUAL SERVICES	128,635	179,395	28,600	0	207,995	135,041	200,968	0	179,495
OPERATING CAPITAL	0	5,000	0	0	5,000	0	5,000	0	0
CAPITAL EXPENDITURES - BORROW	0	376,200	245,000	0	621,200	0	621,200	621,200	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 822,997	\$ 1,234,395	\$ 273,600	\$ 0	\$ 1,507,995	\$ 344,320	\$ 1,510,497	\$ 621,200	\$ 872,995
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	71,000	249,300	0	0	249,300	1,000	249,300	238,300	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	507,794	655,500	75,100	7,263	737,863	268,535	737,863	0	626,600
MISCELLANEOUS	71,879	140,400	0	0	140,400	23,139	155,734	137,900	2,500
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 650,673	\$ 1,045,200	\$ 75,100	\$ 7,263	\$ 1,127,563	\$ 292,674	\$ 1,142,897	\$ 376,200	\$ 632,100
NET COST:	\$ 172,324	\$ 189,195	\$ 198,500	\$ (7,263)	\$ 380,433	\$ 51,646	\$ 367,600	\$ 245,000	\$ 240,895

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	\$ 663,100	\$ 5,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 668,500
OPERATING EXPENSE	30,400	0	0	0	0	0	0	0	30,400
CONTRACTUAL SERVICES	179,495	6,400	0	0	0	0	0	0	185,895
OPERATING CAPITAL	0	5,000	0	0	0	0	0	0	5,000
CAPITAL EXPENDITURES - BORROW	0	0	384,000	0	0	0	0	0	384,000
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 872,995	\$ 16,800	\$ 384,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,273,795
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	3,000	0	8,000	0	0	0	0	0	11,000
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	626,600	0	0	0	0	0	0	0	626,600
MISCELLANEOUS	2,500	0	376,000	0	0	0	0	0	378,500
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 632,100	\$ 0	\$ 384,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,016,100
NET COST:	\$ 240,895	\$ 16,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 257,695

DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	LIO	10009	SALARIES AND WAGES		\$397,603	\$429,500	\$0	\$0	\$429,500	\$114,479	\$429,789	\$0	\$428,700
25	LIO	10072	LIMITED TERM EMPLOYEES		\$44,728	\$44,600	\$0	\$0	\$44,600	\$11,931	\$46,741	\$0	\$44,600
25	LIO	10099	RETIREMENT FUND		\$30,097	\$32,900	\$0	\$0	\$32,900	\$8,722	\$32,881	\$0	\$29,600
25	LIO	10108	SOCIAL SECURITY		\$33,499	\$36,300	\$0	\$0	\$36,300	\$9,486	\$36,320	\$0	\$36,200
25	LIO	10117	HEALTH		\$87,545	\$93,400	\$0	\$0	\$93,400	\$31,120	\$93,359	\$0	\$116,700
25	LIO	10153	DENTAL		\$5,037	\$5,100	\$0	\$0	\$5,100	\$1,259	\$5,037	\$0	\$5,300
25	LIO	10171	DISABILITY INSURANCE		\$1,134	\$1,200	\$0	\$0	\$1,200	\$398	\$1,194	\$0	\$1,200
25	LIO	10180	LIFE INSURANCE		\$158	\$200	\$0	\$0	\$200	\$44	\$176	\$0	\$200
25	LIO	10185	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
25	LIO	10189	WORKERS COMPENSATION		\$200	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$500
25	LIO	20648	CONFERENCES AND TRAINING		\$18,244	\$22,500	\$0	\$0	\$22,500	\$7,499	\$15,000	\$0	\$22,500
25	LIO	21413	LIBRARY		\$0	\$200	\$0	\$0	\$200	\$0	\$39	\$0	\$200
25	LIO	21979	PRINCIPAL & INTEREST ON DEBT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	LIO	22043	PRTNG STA & OFFICE SUPPLIES		\$1,929	\$2,800	\$0	\$0	\$2,800	\$601	\$2,270	\$0	\$2,800
25	LIO	22736	TELEPHONE		\$2,308	\$2,400	\$0	\$0	\$2,400	\$601	\$2,489	\$0	\$2,400
25	LIO	30662	CONSULTING		\$6,075	\$20,000	\$28,600	\$0	\$48,600	\$10,173	\$48,600	\$0	\$20,000
25	LIO	31132	HARDWARE & SOFTWARE MAINTENANC		\$93,073	\$122,100	\$0	\$0	\$122,100	\$114,570	\$115,073	\$0	\$122,100
25	LIO	31226	INDIRECT COSTS		\$27,388	\$30,895	\$0	\$0	\$30,895	\$10,298	\$30,895	\$0	\$30,895
25	LIO	31260	INSURANCE		\$2,100	\$1,300	\$0	\$0	\$1,300	\$0	\$1,300	\$0	\$1,400
25	LIO	31488	MAPPING SERVICES		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
25	LIO	31837	ORTHOGRAPHY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	LIO	47545	GEOGRAPHIC INFORMATION SYSTEM		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$0
25	LIO	57472	FLY DANE DIGITAL TERRAIN & ORT	C	\$0	\$376,200	\$245,000	\$0	\$621,200	\$0	\$621,200	\$621,200	\$0
25	LIO	63000	OPERATING TRANSFER OUT-INV INC		\$71,879	\$2,500	\$0	\$0	\$2,500	\$23,139	\$17,834	\$0	\$2,500
25	LIO	51100	IMAGE SERVER LICENSING	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$822,997	\$1,234,395	\$273,600	\$0	\$1,507,995	\$344,320	\$1,510,497	\$621,200	\$872,995

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
25	LIO	10009	SALARIES AND WAGES		\$428,700								\$428,700
25	LIO	10072	LIMITED TERM EMPLOYEES		\$44,600	\$2,000							\$46,600
25	LIO	10099	RETIREMENT FUND		\$29,600	\$3,200							\$32,800
25	LIO	10108	SOCIAL SECURITY		\$36,200	\$200							\$36,400
25	LIO	10117	HEALTH		\$116,700								\$116,700
25	LIO	10153	DENTAL		\$5,300								\$5,300
25	LIO	10171	DISABILITY INSURANCE		\$1,200								\$1,200
25	LIO	10180	LIFE INSURANCE		\$200								\$200
25	LIO	10185	FSA ADMINISTRATION FEE		\$100								\$100
25	LIO	10189	WORKERS COMPENSATION		\$500								\$500
25	LIO	20648	CONFERENCES AND TRAINING		\$22,500								\$22,500
25	LIO	21413	LIBRARY		\$200								\$200
25	LIO	21979	PRINCIPAL & INTEREST ON DEBT		\$0								\$0
25	LIO	22043	PRTNG STA & OFFICE SUPPLIES		\$2,800								\$2,800
25	LIO	22736	TELEPHONE		\$2,400								\$2,400
25	LIO	30662	CONSULTING		\$20,000								\$20,000
25	LIO	31132	HARDWARE & SOFTWARE MAINTENANC		\$122,100	\$6,400							\$128,500
25	LIO	31226	INDIRECT COSTS		\$30,895								\$30,895
25	LIO	31260	INSURANCE		\$1,400								\$1,400
25	LIO	31488	MAPPING SERVICES		\$5,000								\$5,000
25	LIO	31837	ORTHOGRAPHY		\$100								\$100
25	LIO	47545	GEOGRAPHIC INFORMATION SYSTEM		\$0	\$5,000							\$5,000
25	LIO	57472	FLY DANE DIGITAL TERRAIN & ORT	C	\$0		\$354,000						\$354,000
25	LIO	63000	OPERATING TRANSFER OUT-INV INC		\$2,500								\$2,500
25	LIO	51100	IMAGE SERVER LICENSING	C	\$0		\$30,000						\$30,000
TOTAL EXPENDITURES					\$872,995	\$16,800	\$384,000	\$0	\$0	\$0	\$0	\$0	\$1,273,795

DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	LIO	82525	COUNTY SHARE LAND RCDS FEES		\$482,248	\$616,500	\$0	\$0	\$616,500	\$147,072	\$616,500	\$0	\$616,500
25	LIO	82527	DATA SALES AND CUSTOM SERVICES		\$10,784	\$10,000	\$0	\$0	\$10,000	\$10,200	\$10,000	\$0	\$10,000
25	LIO	82529	FLY DANE RESERVE FUND		\$14,762	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	LIO	82532	FLY DANE-PARTICIPANT REIMB CAP	C	\$0	\$28,900	\$75,100	\$7,263	\$111,263	\$111,263	\$111,263	\$0	\$0
25	LIO	84075	USGS 3DEP GRANT	C	\$0	\$238,300	\$0	\$0	\$238,300	\$0	\$238,300	\$238,300	\$0
25	LIO	84497	LAND RECORD SYSTEM GRANT		\$1,000	\$1,000	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	\$1,000
25	LIO	84520	INVESTMENT INCOME		\$71,879	\$2,500	\$0	\$0	\$2,500	\$23,139	\$17,834	\$0	\$2,500
25	LIO	84557	STRATEGIC INITIATIVE GRANT	C	\$68,000	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$0	\$0
25	LIO	84558	STRATEGIC INITIATIVE GRANT-OPR		\$2,000	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
25	LIO	84974	BORROWING PROCEEDS	C	\$0	\$137,900	\$0	\$0	\$137,900	\$0	\$137,900	\$137,900	\$0
TOTAL REVENUES					\$650,673	\$1,045,200	\$75,100	\$7,263	\$1,127,563	\$292,674	\$1,142,897	\$376,200	\$632,100

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
25	LIO	82525	COUNTY SHARE LAND RCDS FEES		\$616,500								\$616,500
25	LIO	82527	DATA SALES AND CUSTOM SERVICES		\$10,000								\$10,000
25	LIO	82529	FLY DANE RESERVE FUND		\$100								\$100
25	LIO	82532	FLY DANE-PARTICIPANT REIMB CAP	C	\$0								\$0
25	LIO	84075	USGS 3DEP GRANT	C	\$0								\$0
25	LIO	84497	LAND RECORD SYSTEM GRANT		\$1,000								\$1,000
25	LIO	84520	INVESTMENT INCOME		\$2,500								\$2,500
25	LIO	84557	STRATEGIC INITIATIVE GRANT	C	\$0		\$8,000						\$8,000
25	LIO	84558	STRATEGIC INITIATIVE GRANT-OPR		\$2,000								\$2,000
25	LIO	84974	BORROWING PROCEEDS	C	\$0		\$376,000						\$376,000
TOTAL REVENUES					\$632,100	\$0	\$384,000	\$0	\$0	\$0	\$0	\$0	\$1,016,100

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 2025 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 2025 projected budget amounts.</p> <p>These amounts reflect the additional costs that will be incurred by the Land Information Office during 2025: 2024 COLA for LTE not included in base budget numbers: \$2,000 Retirement Expense for LTE's: \$3,200 Social Security Tax for LTE's COLA: \$200 Hardware & Software Maintenance increased to reflect a 10% ESRI increase: \$6,400 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 2025: No reduction in revenues are requested.</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;">\$5,400</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;">\$6,400</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;">\$16,800</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;">\$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;">\$0</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right; border-top: 3px double black;">\$16,800</td> </tr> </table>			PERSONNEL COSTS	\$5,400	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$6,400	OPERATING OUTLAY	\$5,000	TOTAL EXPENSE	\$16,800	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	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	\$0	NET COST TO COUNTY	\$16,800
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(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 2025 projected budget amounts. If this request is not approved, the projected 2025 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 \$16,800 and with no revenue reduction. The net impact is a \$16,800 decrease in the projected LIO Fund Balance over the base budget amounts.																																			



CAPITAL PROJECT DETAIL SHEET

Year: 2025
Org: LIO
Account: 57472: FLY DANE DIGITAL TERRAIN & ORT

Fund: LAND INFORMATION
Agency: LAND INFORMATION OFFICE

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)																															
FLY DANE DIGITAL TERRAIN & ORTHOPHOTOGRAPHY	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e0f2f1;"><u>Quantity and/or descriptive information</u></th> <th style="background-color: #e0f2f1;"><u>Cost</u></th> </tr> </thead> <tbody> <tr><td>Fly Dane Project</td><td style="text-align: right;">100,000</td></tr> <tr><td>LiDAR Enhancements and Derivatives to Base</td><td style="text-align: right;">79,800</td></tr> <tr><td>Ayres LiDAR Online Web Application</td><td style="text-align: right;">11,000</td></tr> <tr><td>2D Building Outlines</td><td style="text-align: right;">24,750</td></tr> <tr><td>2D Tree Canopy Outlines</td><td style="text-align: right;">14,000</td></tr> <tr><td>6% / 12% / 20% Slope Model</td><td style="text-align: right;">5,100</td></tr> <tr><td>Slope Indicator Model</td><td style="text-align: right;">4,800</td></tr> <tr><td>Culvert Collection and Hydro-Enforced DEM</td><td style="text-align: right;">49,700</td></tr> <tr><td>Closed Depression Mapping</td><td style="text-align: right;">18,500</td></tr> <tr><td>Flow Accumulation Model</td><td style="text-align: right;">19,800</td></tr> <tr><td>EVAAL Soil Erosion Vulnerability Assessment</td><td style="text-align: right;">28,250</td></tr> <tr><td>County Road Cross Sections</td><td style="text-align: right;">18,300</td></tr> <tr><td>2025 Carryover</td><td style="text-align: right;">(20,000)</td></tr> <tr> <td style="text-align: right;">TOTAL \$</td> <td style="text-align: right;">354,000</td> </tr> </tbody> </table>		<u>Quantity and/or descriptive information</u>	<u>Cost</u>	Fly Dane Project	100,000	LiDAR Enhancements and Derivatives to Base	79,800	Ayres LiDAR Online Web Application	11,000	2D Building Outlines	24,750	2D Tree Canopy Outlines	14,000	6% / 12% / 20% Slope Model	5,100	Slope Indicator Model	4,800	Culvert Collection and Hydro-Enforced DEM	49,700	Closed Depression Mapping	18,500	Flow Accumulation Model	19,800	EVAAL Soil Erosion Vulnerability Assessment	28,250	County Road Cross Sections	18,300	2025 Carryover	(20,000)	TOTAL \$	354,000
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PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="background-color: #e0f2f1;">NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</th> </tr> </thead> <tbody> <tr> <td style="width: 5%; text-align: center;">S</td> <td style="width: 80%;">84557 STRATEGIC INITIATIVE GRANT</td> <td style="width: 15%; text-align: right;">\$ 8,000</td> </tr> </tbody> </table>		NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)			S	84557 STRATEGIC INITIATIVE GRANT	\$ 8,000																								
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S	84557 STRATEGIC INITIATIVE GRANT	\$ 8,000																														
<p>2026 Fly Dane Project The Dane County Land Information Office (LIO) is proposing an aerial photography for all of Dane County in 2026. The project would acquire county wide, true color aerial photography at 6-inch resolution. This project would also include a municipal buy-up for 3-inch resolution imagery. The LIO is requesting an additional capital expenditure of \$100,000 to cover the cost of acquiring aerial imagery. In order to initiate the contracts for the 2026 project in 2025, we must include the project in the 2025 LIO budget.</p> <p>2025 LiDAR Enhanced Products This project will develop a set of enhanced products from the US Geological Survey (USGS) LiDAR Base Specifications (LBS) from data collected under the 3D Elevation Program (3DEP). The base project is intended to develop a limited set of products that meet the 3DEP and USGS requirements. However, these products fall short of the greater needs that Dane County has come to depend on from previous LiDAR projects. As part of the data acquisition effort the USGS vendor, Ayres Associates collected additional data elements. These additional data allow for the development of enhanced terrain data products, with additional data processing. The enhanced products are county-wide datasets that are focused on the needs of the county departments for a broad set of applications from permitting, regulation, planning, hazard mitigation and a number of applications. This are updating datasets that were developed in 2017 but are going out of data with continued growth across Dane County.</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;">2024</th> <th style="background-color: #e0f2f1;">2025</th> </tr> </thead> <tbody> <tr> <td>TOTAL EXPENDITURES</td> <td style="text-align: right;">\$ 376,200</td> <td style="text-align: right;">\$ 354,000</td> </tr> <tr> <td>PROJECT FUNDING SOURCES</td> <td></td> <td></td> </tr> <tr> <td>DEBT</td> <td style="text-align: right;">\$ 376,200</td> <td style="text-align: right;">\$ 346,000</td> </tr> <tr> <td>FEDERAL</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>STATE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">8,000</td> </tr> <tr> <td>MUNICIPAL</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>OTHER</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TOTAL FUNDING SOURCES</td> <td style="text-align: right;">\$ 376,200</td> <td style="text-align: right;">\$ 354,000</td> </tr> </tbody> </table>		PROJECT FINANCIAL SUMMARY	2024	2025	TOTAL EXPENDITURES	\$ 376,200	\$ 354,000	PROJECT FUNDING SOURCES			DEBT	\$ 376,200	\$ 346,000	FEDERAL	0	0	STATE	0	8,000	MUNICIPAL	0	0	OTHER	0	0	TOTAL FUNDING SOURCES	\$ 376,200	\$ 354,000			
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CAPITAL PROJECT DETAIL SHEET

Year: 2025
Org: LIO
Account: NEW: IMAGE SERVER LICENSING

Fund: LAND INFORMATION
Agency: LAND INFORMATION OFFICE

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
IMAGE SERVER LICENSING	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		
Image server will be added to our existing federated ArcGIS server enterprise site. It allows for the processing of dynamic web enabled image services. The LIO currently uses image server to provide access to Dane County departments, municipalities and the public to existing aerial image datasets that date from 1930's to 2022. The additional server increases the LIO capacity to provide the 2024 Fly Dane products.	Image Server Licensing	30,000
	TOTAL \$	30,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)	
	S	\$ 0
	PROJECT FINANCIAL SUMMARY	2024 2025
	TOTAL EXPENDITURES	\$ 0 \$ 30,000
	PROJECT FUNDING SOURCES	
	DEBT	\$ 0 \$ 30,000
	FEDERAL	0 0
	STATE	0 0
	MUNICIPAL	0 0
	OTHER	0 0
	TOTAL FUNDING SOURCES	\$ 0 \$ 30,000

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			2025	2026	2027	2028	2029	
1	LIO	57472	S:\Budprep\LIO\LIO_57472_Fly Dane Digital T	Fly Dane Digital Terrain & Orthphotography	09-55-01	\$ 354,000	\$ -	\$ 225,000	\$ -	\$ 225,000	\$ 804,000
2	LIO	New	LIO_NEW Image Server License.xlsm	Image Server Licensing	New	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
				TOTALS							\$ -
						\$ 384,000	\$ -	\$ 225,000	\$ -	\$ 225,000	\$ 834,000

2025 LIO BUDGET - CARRY FORWARD NOTES

Account	Budgeted	8/12/2024 Actual	8/12/24 Encumbrances	8/12/24 Available	
<u>LIO 57472 - Fly Dane Digital Terrain Project</u>	\$ 621,200.00	\$ 250,440.00	\$ 112,500.00	\$ 258,260.00	
USGS 3DEP GRANT				\$ (238,300.00)	<p>Mueller, John: 2024 Budget assumed the USGS 3DEP grant would be received by LIO and therefore the payment for the covered products would be due by LIO. The DOA received the USGS 3DEP Grant and paid for those services. We only want to carry over the \$19,960 from the excess 2022 SIG Grant .</p>
CARRY OVER TO 2025				\$ 19,960.00	
<u>LIO 84075 - USGS 3DEP GRANT</u>	\$ 238,300.00	\$ -	\$ -	\$ 238,300.00	
USGS 3DEP GRANT				\$ (238,300.00)	
CARRY OVER TO 2025				\$ -	
<u>LIO 84974 - BORROWING PROCEEDS</u>	\$ 137,900.00	\$ -	\$ -	\$ 137,900.00	We assume this will be borrowed before year-end, but if not, it needs to be carried over.

BUDGET CARRYFORWARD REQUEST

DEPT: LAND INFORMATION OFFICE

PROG: LAND INFORMATION OFFICE

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
LIO	57472	FLY DANE DIGITAL TERRAIN & ORT	621,200	621,200			CAPITAL	2024 Capital Budget	Multi-Year Project
LIO	84974	BORROWING PROCEEDS			137,900	137,900	CAPITAL	2024 Capital Budget	Multi-Year Project
LIO	84075	USGS 3DEP GRANT			238,300	238,300	CAPITAL	NO CARRY OVER	GRANT RECEIVED BY DOA NOT LIO
			621,200	621,200	376,200	376,200			

**Dane County
5-Year Budget Projections**

Department:

Land Information Office

Program:

Land Information Office

Expenditures	2024 Adopted	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected
Personal Services	\$643,400	\$668,500	\$685,600	\$707,100	\$730,300	\$760,800
Operating Expenses	\$27,900	\$27,900	\$27,900	\$27,900	\$27,900	\$27,900
Contractual Services	\$179,395	\$185,895	\$185,895	\$185,895	\$185,895	\$185,895
Operating Capital	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Expenditures	\$855,695	\$887,295	\$904,395	\$925,895	\$949,095	\$979,595

Revenue	2024 Adopted	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$249,300	\$11,000	\$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	\$655,500	\$626,600	\$626,600	\$626,600	\$626,600	\$626,600
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$140,400	\$378,500	\$2,500	\$227,500	\$2,500	\$227,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,045,200	\$1,016,100	\$640,100	\$865,100	\$640,100	\$865,100

GPR Impact	(\$189,505)	(\$128,805)	\$264,295	\$60,795	\$308,995	\$114,495
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Percentage Change **-32.03%** **-305.19%** **-77.00%** **408.26%** **-62.95%**

2025 LIO Requested Budget

Projects for LIO Staff

Fly Dane 2024

- USGS 3DEP LiDAR data delivery
- Contract with Ayres Associates to develop enhanced terrain deliverable from the USGS 3DEP LiDAR delivery
- Project planning for the 2026 aerial imagery project
- Complete raster mosaic dataset and related services for new imagery

Addressing Project

- Develop enhancements to the Esri address management solution tools, to improve workflow
- P&D – Zoning Division, managing rural address points using Esri address management solution tools
- Complete integration City of Sun Prairie address points into Esri address management solution
- Refine maintenance process of address points with City of Fitchburg and City of Sun Prairie
- Look to expand the use of the Esri address management solution by communities allow them to maintain their address points
- Update address point status using 2024 imagery
- Complete integration of City of Madison address points into countywide dataset
- Working with 911 and AT&T/Intrado on data analysis/reporting to meet NextGen-911 99% data accuracy specification
- Transition to WI-DMA data publishing using state contractor GeoComm for NG911 data
- 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
- Transition to WI-DMA data publishing using state contractor GeoComm for NG911 data
- 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

2025 LIO Requested Budget

- 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
- 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.
- Provide updated hydrography features from 2025 LiDAR project
- Support improved drainage modeling with enhanced LiDAR data

Emergency Management

- 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
- Update reverse 911 reverse geocode dataset.

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 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
- Provide updated steep slope features from 2025 LiDAR project

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

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- 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

Sheriff

- Spillman Geo-Validation support
- Migration to ArcGIS server 10.9 locators and software
- Support migration to ArcGIS Pro for Spillman deployment.
- 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

- Support of highway projects mapping site
- 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
- Provide staff support as needed
- Coordinate with County Lobbyist on legislation that effects the WLIP and Dane County

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
- Work with the State on 2024 3DEP deliverable and enhanced LiDAR products

Federal

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

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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
- Update DCiMap
- 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.
- 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
- Change domain in all AGOL maps and applications
- Upgrade and maintain ZLR Viewer
- Update and maintain Density Study application

Data Management

- County Clerk – Ward boundary review and updates
- Maintain inventory list of all applications, web maps, map services, mxd's, and data
- Migrate to Python 3.7 and ESRI Python API
- Continue to submit base data to ESRI Community Maps program

Software and Server

- In place upgrade for federated ArcGIS enterprise to version 11.3.
- Work with ESRI on possible Enterprise License Agreement.
- 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
- Deprecate 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