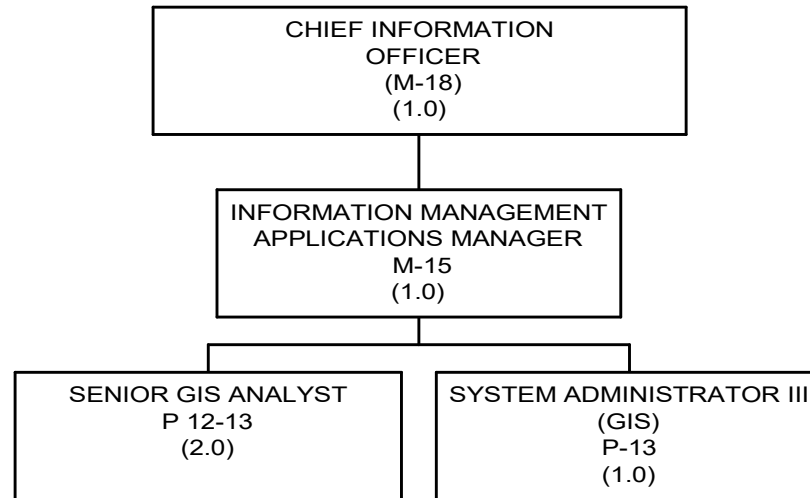


LAND INFORMATION OFFICE



COUNTY OF DANE
BUDGETED POSITIONS

| CLASSIFICATION TITLE | RANGE | BUDGETED POSITIONS | | MOD 2025 | 2026 | |
|--------------------------------|---------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | 2024 | 2025 | | BASE | REQUEST |
| <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 |
| SENIOR GIS ANALYST | P 12-13 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| LAND INFORMATION OFFICE TOTAL | | 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 2024 | Adopted 2025 | 2024 Carry Forward | Board Transfers | Budget As Modified | 2025 YTD | Estimated 2025 | Department Request |
|---------------------------------------|------------------|------------------|-----------------------|--------------------|-----------------------|------------------|-------------------|-----------------------|
| PROGRAM EXPENDITURES | | | | | | | | |
| Personnel Costs | \$646,603 | \$668,700 | \$0 | \$0 | \$668,700 | \$180,456 | \$639,464 | \$686,100 |
| Operating Expenses | \$78,420 | \$30,300 | \$0 | \$0 | \$30,300 | \$10,479 | \$29,502 | \$25,800 |
| Contractual Services | \$181,209 | \$194,609 | \$48,900 | \$0 | \$243,509 | \$149,125 | \$243,486 | \$259,909 |
| Operating Capital | \$0 | \$5,000 | \$0 | \$0 | \$5,000 | \$0 | \$5,000 | \$0 |
| TOTAL | \$906,232 | \$898,609 | \$48,900 | \$0 | \$947,509 | \$340,059 | \$917,452 | \$971,809 |
| PROGRAM REVENUE | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$3,000 | \$3,000 | \$48,900 | \$0 | \$51,900 | \$1,000 | \$51,910 | \$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 | \$517,216 | \$626,600 | \$0 | \$0 | \$626,600 | \$176,754 | \$528,826 | \$546,600 |
| Intergovernmental Charge for Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$57,796 | \$2,500 | \$0 | \$0 | \$2,500 | \$0 | \$2,500 | \$2,500 |
| Other Financing Sources | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$578,012 | \$632,100 | \$48,900 | \$0 | \$681,000 | \$177,754 | \$583,236 | \$552,100 |
| REVENUE OVER/(UNDER) EXPENSES | \$328,220 | \$266,509 | | | \$266,509 | | | \$419,709 |
| 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 |
| | 2026 | Net Decision Items | | | | | | | 2026 Requested | |
| DI# | Base | 01 | 02 | 03 | 04 | 05 | 06 | 07 | Budget | |
| PROGRAM EXPENDITURES | | | | | | | | | | |
| Personnel Costs | \$682,900 | \$3,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$686,100 | |
| Operating Expenses | \$30,300 | (\$4,500) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,800 | |
| Contractual Services | \$194,609 | \$65,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$259,909 | |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL | \$907,809 | \$64,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$971,809 | |
| 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 | (\$80,000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$546,600 | |
| 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 | (\$80,000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$552,100 | |
| REVENUE OVER/(UNDER) EXPENSES | \$275,709 | \$144,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$419,709 | |
| 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 | |
|--|--|---|-----------|-------------------------------|-----------|
| 2026 BUDGET BASE | | \$907,809 | \$632,100 | \$275,709 | |
| DI # | LIO-LIO-1 | Reallocation of Expenditure & Revenue Lines | | | |
| DEPT | Reallocation of Expenditure and Revenue lines to properly reflect the 2026 projected budget amounts for the Land Information Office. | | \$64,000 | (\$80,000) | \$144,000 |
| EXEC | | | | | \$0 |
| ADOPTED | | | | | \$0 |
| NET DI # | | LIO-LIO-1 | \$64,000 | (\$80,000) | \$144,000 |
| | | | | | |

| 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 |
| | | | | | |
| 2026 REQUESTED BUDGET | | | \$971,809 | \$552,100 | \$419,709 |

DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

OPERATING BUDGET SUMMARY

| PROGRAM SUMMARY | 2024 ACTUAL | ADOPTED BUDGET 2025 | 2024 CARRYFORWD | 2025 CO BOARD ACTIONS | CURRENT MODIFIED BUDGET | ACTUAL YTD | ESTIMATED TOTAL | TOTAL ESTIMATED CARRYFORWD | AGENCY BASE |
|-----------------------------|----------------|---------------------------|--------------------|-----------------------------|-------------------------------|---------------|--------------------|----------------------------------|----------------|
| PERSONNEL COSTS | \$ 646,603 | \$ 668,700 | \$ 0 | \$ 0 | \$ 668,700 | \$ 180,456 | \$ 639,464 | \$ 0 | \$ 682,900 |
| OPERATING EXPENSE | 78,420 | 30,300 | 0 | 0 | 30,300 | 10,479 | 29,502 | 0 | 30,300 |
| CONTRACTUAL SERVICES | 181,209 | 194,609 | 48,900 | 0 | 243,509 | 149,125 | 243,486 | 0 | 194,609 |
| OPERATING CAPITAL | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 |
| TOTAL PROGRAM EXPENDITURES | \$ 906,232 | \$ 898,609 | \$ 48,900 | \$ 0 | \$ 947,509 | \$ 340,059 | \$ 917,452 | \$ 0 | \$ 907,809 |
| LESS REVENUES | | | | | | | | | |
| TAXES | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| INTERGOVERNMENTAL REVENUE | 3,000 | 3,000 | 48,900 | 0 | 51,900 | 1,000 | 51,910 | 48,900 | 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 | 517,216 | 626,600 | 0 | 0 | 626,600 | 176,754 | 528,826 | 0 | 626,600 |
| MISCELLANEOUS | 57,796 | 2,500 | 0 | 0 | 2,500 | 0 | 2,500 | 0 | 2,500 |
| OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAM REVENUES | \$ 578,012 | \$ 632,100 | \$ 48,900 | \$ 0 | \$ 681,000 | \$ 177,754 | \$ 583,236 | \$ 48,900 | \$ 632,100 |
| NET COST: | \$ 328,220 | \$ 266,509 | \$ 0 | \$ 0 | \$ 266,509 | \$ 162,305 | \$ 334,216 | \$ (48,900) | \$ 275,709 |

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 | \$ 682,900 | \$ 3,200 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 686,100 |
| OPERATING EXPENSE | 30,300 | (4,500) | 0 | 0 | 0 | 0 | 0 | 0 | 25,800 |
| CONTRACTUAL SERVICES | 194,609 | 65,300 | 0 | 0 | 0 | 0 | 0 | 0 | 259,909 |
| OPERATING CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAM EXPENDITURES | \$ 907,809 | \$ 64,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 971,809 |
| 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 | (80,000) | 0 | 0 | 0 | 0 | 0 | 0 | 546,600 |
| 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 | \$ (80,000) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 552,100 |
| NET COST: | \$ 275,709 | \$ 144,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 419,709 |

DEPARTMENT: Land Information Office
DIVISION: Land Information Office

Land Information Office

Land Information Office

| CAPITAL BUDGET SUMMARY | | | | | | | | | | |
|-------------------------------|----------------|---------------------------|--------------------|-----------------------------|-------------------------------|---------------|--------------------|----------------------------------|----------------|--|
| PROGRAM SUMMARY | 2024 ACTUAL | ADOPTED BUDGET 2025 | 2024 CARRYFORWD | 2025 CO BOARD ACTIONS | CURRENT MODIFIED BUDGET | ACTUAL YTD | ESTIMATED TOTAL | TOTAL ESTIMATED CARRYFORWD | AGENCY BASE | |
| CAPITAL EXPENDITURES - BORROW | \$ 306,690 | \$ 384,000 | \$ 141,905 | \$ 0 | \$ 525,905 | \$ 56,250 | \$ 525,905 | \$ 344,498 | \$ 0 | |
| CAPITAL EXPENDITURES - LEVY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL CAPITAL EXPENDITURES: | \$ 306,690 | \$ 384,000 | \$ 141,905 | \$ 0 | \$ 525,905 | \$ 56,250 | \$ 525,905 | \$ 344,498 | \$ 0 | |
| LESS REVENUES | | | | | | | | | | |
| TAXES | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| INTERGOVERNMENTAL REVENUE | 8,000 | 8,000 | 32,848 | 0 | 40,848 | 0 | 40,848 | 32,848 | 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 | 111,263 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MISCELLANEOUS | 137,900 | 376,000 | 0 | 0 | 376,000 | 0 | 376,000 | 311,650 | 0 | |
| OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL PROGRAM REVENUES | \$ 257,163 | \$ 384,000 | \$ 32,848 | \$ 0 | \$ 416,848 | \$ 0 | \$ 416,848 | \$ 344,498 | \$ 0 | |
| NET COST (BORROWING & LEVY): | \$ 49,528 | \$ 0 | \$ 109,058 | \$ 0 | \$ 109,058 | \$ 56,250 | \$ 109,057 | \$ 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 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| CAPITAL EXPENDITURES - LEVY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL CAPITAL EXPENDITURES: | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| LESS REVENUES | | | | | | | | | | |
| TAXES | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| INTERGOVERNMENTAL REVENUE | 0 | 0 | 18,000 | 0 | 0 | 0 | 0 | 0 | 18,000 | |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL PROGRAM REVENUES | \$ 0 | \$ 0 | \$ 18,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 18,000 | |
| NET COST (BORROWING & LEVY): | \$ 0 | \$ 0 | \$ (18,000) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ (18,000) | |

DEPARTMENT: Land Information Office
DIVISION: Land Information Office

OPERATING & CAPITAL BUDGET SUMMARY

| PROGRAM SUMMARY | 2024 ACTUAL | ADOPTED BUDGET 2025 | 2024 CARRYFORWD | 2025 CO BOARD ACTIONS | CURRENT MODIFIED BUDGET | ACTUAL YTD | ESTIMATED TOTAL | TOTAL ESTIMATED CARRYFORWD | AGENCY BASE |
|-------------------------------|----------------|---------------------------|--------------------|-----------------------------|-------------------------------|---------------|--------------------|----------------------------------|----------------|
| PERSONNEL COSTS | \$ 646,603 | \$ 668,700 | \$ 0 | \$ 0 | \$ 668,700 | \$ 180,456 | \$ 639,464 | \$ 0 | \$ 682,900 |
| OPERATING EXPENSE | 78,420 | 30,300 | 0 | 0 | 30,300 | 10,479 | 29,502 | 0 | 30,300 |
| CONTRACTUAL SERVICES | 181,209 | 194,609 | 48,900 | 0 | 243,509 | 149,125 | 243,486 | 0 | 194,609 |
| OPERATING CAPITAL | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 |
| CAPITAL EXPENDITURES - BORROW | 306,690 | 384,000 | 141,905 | 0 | 525,905 | 56,250 | 525,905 | 344,498 | 0 |
| CAPITAL EXPENDITURES - LEVY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAM EXPENDITURES | \$ 1,212,922 | \$ 1,282,609 | \$ 190,805 | \$ 0 | \$ 1,473,414 | \$ 396,309 | \$ 1,443,357 | \$ 344,498 | \$ 907,809 |
| LESS REVENUES | | | | | | | | | |
| TAXES | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| INTERGOVERNMENTAL REVENUE | 11,000 | 11,000 | 81,748 | 0 | 92,748 | 1,000 | 92,758 | 81,748 | 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 | 628,479 | 626,600 | 0 | 0 | 626,600 | 176,754 | 528,826 | 0 | 626,600 |
| MISCELLANEOUS | 195,696 | 378,500 | 0 | 0 | 378,500 | 0 | 378,500 | 311,650 | 2,500 |
| OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAM REVENUES | \$ 835,174 | \$ 1,016,100 | \$ 81,748 | \$ 0 | \$ 1,097,848 | \$ 177,754 | \$ 1,000,084 | \$ 393,398 | \$ 632,100 |
| NET COST: | \$ 377,748 | \$ 266,509 | \$ 109,058 | \$ 0 | \$ 375,567 | \$ 218,555 | \$ 443,273 | \$ (48,900) | \$ 275,709 |

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 | \$ 682,900 | \$ 3,200 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 686,100 |
| OPERATING EXPENSE | 30,300 | (4,500) | 0 | 0 | 0 | 0 | 0 | 0 | 25,800 |
| CONTRACTUAL SERVICES | 194,609 | 65,300 | 0 | 0 | 0 | 0 | 0 | 0 | 259,909 |
| OPERATING CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL EXPENDITURES - BORROW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL EXPENDITURES - LEVY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAM EXPENDITURES | \$ 907,809 | \$ 64,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 971,809 |
| LESS REVENUES | | | | | | | | | |
| TAXES | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| INTERGOVERNMENTAL REVENUE | 3,000 | 0 | 18,000 | 0 | 0 | 0 | 0 | 0 | 21,000 |
| 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 | (80,000) | 0 | 0 | 0 | 0 | 0 | 0 | 546,600 |
| 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 | \$ (80,000) | \$ 18,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 570,100 |
| NET COST: | \$ 275,709 | \$ 144,000 | \$ (18,000) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 401,709 |

DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

| | | | | C A P B D | ADOPTED BUDGET 2025 | 2024 CARRYFORWARD | 2025 COUNTY BOARD ACTIONS | CURRENT MODIFIED BUDGET | ACTUAL EXPENDITURES YTD | ESTIMATED EXPENDITURES TOTAL | TOTAL ESTIMATED CARRYFORWARD | AGENCY BASE | |
|--------------------|----------|--------|--------------------------------|-----------------------|---------------------------|----------------------|---------------------------------|-------------------------------|-------------------------------|------------------------------------|------------------------------------|----------------|----------------------|
| YR | ORG CODE | OBJECT | DESCRIPTION | | | | | | | | | | 2024 EXPENDITURES |
| 26 | LIO | 10009 | SALARIES AND WAGES | \$429,789 | \$428,700 | \$0 | \$0 | \$428,700 | \$111,672 | \$410,907 | \$0 | \$428,700 | |
| 26 | LIO | 10072 | LIMITED TERM EMPLOYEES | \$46,230 | \$46,600 | \$0 | \$0 | \$46,600 | \$10,592 | \$45,609 | \$0 | \$46,600 | |
| 26 | LIO | 10099 | RETIREMENT FUND | \$32,856 | \$33,000 | \$0 | \$0 | \$33,000 | \$8,497 | \$29,042 | \$0 | \$29,800 | |
| 26 | LIO | 10108 | SOCIAL SECURITY | \$35,779 | \$36,400 | \$0 | \$0 | \$36,400 | \$9,065 | \$34,715 | \$0 | \$36,400 | |
| 26 | LIO | 10117 | HEALTH | \$95,297 | \$116,700 | \$0 | \$0 | \$116,700 | \$38,872 | \$112,186 | \$0 | \$133,800 | |
| 26 | LIO | 10153 | DENTAL | \$5,070 | \$5,300 | \$0 | \$0 | \$5,300 | \$1,310 | \$5,017 | \$0 | \$5,500 | |
| 26 | LIO | 10171 | DISABILITY INSURANCE | \$1,194 | \$1,200 | \$0 | \$0 | \$1,200 | \$398 | \$1,194 | \$0 | \$1,200 | |
| 26 | LIO | 10180 | LIFE INSURANCE | \$188 | \$200 | \$0 | \$0 | \$200 | \$49 | \$194 | \$0 | \$300 | |
| 26 | LIO | 10185 | FSA ADMINISTRATION FEE | \$0 | \$100 | \$0 | \$0 | \$100 | \$0 | \$100 | \$0 | \$100 | |
| 26 | LIO | 10189 | WORKERS COMPENSATION | \$200 | \$500 | \$0 | \$0 | \$500 | \$0 | \$500 | \$0 | \$500 | |
| 26 | LIO | 20648 | CONFERENCES AND TRAINING | \$15,482 | \$22,500 | \$0 | \$0 | \$22,500 | \$9,137 | \$22,500 | \$0 | \$22,500 | |
| 26 | LIO | 21413 | LIBRARY | \$0 | \$200 | \$0 | \$0 | \$200 | \$0 | \$200 | \$0 | \$200 | |
| 26 | LIO | 22043 | PRTNG STA & OFFICE SUPPLIES | \$2,871 | \$2,800 | \$0 | \$0 | \$2,800 | \$786 | \$2,871 | \$0 | \$2,800 | |
| 26 | LIO | 22736 | TELEPHONE | \$2,271 | \$2,300 | \$0 | \$0 | \$2,300 | \$556 | \$1,431 | \$0 | \$2,300 | |
| 26 | LIO | 30662 | CONSULTING | \$29,837 | \$20,000 | \$48,200 | \$0 | \$68,200 | \$0 | \$68,200 | \$0 | \$20,000 | |
| 26 | LIO | 31132 | HARDWARE & SOFTWARE MAINTENANC | \$119,177 | \$128,500 | \$700 | \$0 | \$129,200 | \$135,922 | \$129,177 | \$0 | \$128,500 | |
| 26 | LIO | 31226 | INDIRECT COSTS | \$30,895 | \$39,609 | \$0 | \$0 | \$39,609 | \$13,203 | \$39,609 | \$0 | \$39,609 | |
| 26 | LIO | 31260 | INSURANCE | \$1,300 | \$1,400 | \$0 | \$0 | \$1,400 | \$0 | \$1,400 | \$0 | \$1,400 | |
| 26 | LIO | 31488 | MAPPING SERVICES | \$0 | \$5,000 | \$0 | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$5,000 | |
| 26 | LIO | 31837 | ORTHOPHOTOGRAPHY | \$0 | \$100 | \$0 | \$0 | \$100 | \$0 | \$100 | \$0 | \$100 | |
| 26 | LIO | 47545 | GEOGRAPHIC INFORMATION SYSTEM | \$0 | \$5,000 | \$0 | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$0 | |
| 26 | LIO | 51100 | IMAGE SERVER LICENSING | C | \$0 | \$30,000 | \$0 | \$30,000 | \$0 | \$30,000 | \$0 | \$0 | |
| 26 | LIO | 57472 | FLY DANE DIGITAL TERRAIN & ORT | C | \$306,690 | \$354,000 | \$141,905 | \$0 | \$495,905 | \$56,250 | \$495,905 | \$344,498 | \$0 |
| 26 | LIO | 63000 | OPERATING TRANSFER OUT-INV INC | | \$57,796 | \$2,500 | \$0 | \$2,500 | \$0 | \$2,500 | \$0 | \$2,500 | |
| TOTAL EXPENDITURES | | | | \$1,212,922 | \$1,282,609 | \$190,805 | \$0 | \$1,473,414 | \$396,309 | \$1,443,357 | \$344,498 | \$907,809 | |

DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

| | | | | C A P B D | DEPARTMENTAL CHANGES | | | | | | | AGENCY REQUEST | |
|--------------------|----------|--------|--------------------------------|-----------------------|----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|------------------------|
| YR | ORG CODE | OBJECT | DESCRIPTION | | AGENCY BASE | DECISION ITEM #1 | DECISION ITEM #2 | DECISION ITEM #3 | DECISION ITEM #4 | DECISION ITEM #5 | DECISION ITEM #6 | | DECISION ITEM #7 |
| 26 | LIO | 10009 | SALARIES AND WAGES | | \$428,700 | | | | | | | | \$428,700 |
| 26 | LIO | 10072 | LIMITED TERM EMPLOYEES | | \$46,600 | | | | | | | | \$46,600 |
| 26 | LIO | 10099 | RETIREMENT FUND | | \$29,800 | \$3,200 | | | | | | | \$33,000 |
| 26 | LIO | 10108 | SOCIAL SECURITY | | \$36,400 | | | | | | | | \$36,400 |
| 26 | LIO | 10117 | HEALTH | | \$133,800 | | | | | | | | \$133,800 |
| 26 | LIO | 10153 | DENTAL | | \$5,500 | | | | | | | | \$5,500 |
| 26 | LIO | 10171 | DISABILITY INSURANCE | | \$1,200 | | | | | | | | \$1,200 |
| 26 | LIO | 10180 | LIFE INSURANCE | | \$300 | | | | | | | | \$300 |
| 26 | LIO | 10185 | FSA ADMINISTRATION FEE | | \$100 | | | | | | | | \$100 |
| 26 | LIO | 10189 | WORKERS COMPENSATION | | \$500 | | | | | | | | \$500 |
| 26 | LIO | 20648 | CONFERENCES AND TRAINING | | \$22,500 | (\$4,500) | | | | | | | \$18,000 |
| 26 | LIO | 21413 | LIBRARY | | \$200 | | | | | | | | \$200 |
| 26 | LIO | 22043 | PRTNG STA & OFFICE SUPPLIES | | \$2,800 | | | | | | | | \$2,800 |
| 26 | LIO | 22736 | TELEPHONE | | \$2,300 | | | | | | | | \$2,300 |
| 26 | LIO | 30662 | CONSULTING | | \$20,000 | | | | | | | | \$20,000 |
| 26 | LIO | 31132 | HARDWARE & SOFTWARE MAINTENANC | | \$128,500 | \$65,300 | | | | | | | \$193,800 |
| 26 | LIO | 31226 | INDIRECT COSTS | | \$39,609 | | | | | | | | \$39,609 |
| 26 | LIO | 31260 | INSURANCE | | \$1,400 | | | | | | | | \$1,400 |
| 26 | LIO | 31488 | MAPPING SERVICES | | \$5,000 | | | | | | | | \$5,000 |
| 26 | LIO | 31837 | ORTHOPHOTOGRAPHY | | \$100 | | | | | | | | \$100 |
| 26 | LIO | 47545 | GEOGRAPHIC INFORMATION SYSTEM | | \$0 | | | | | | | | \$0 |
| 26 | LIO | 51100 | IMAGE SERVER LICENSING | C | \$0 | | | | | | | | \$0 |
| 26 | LIO | 57472 | FLY DANE DIGITAL TERRAIN & ORT | C | \$0 | | | | | | | | \$0 |
| 26 | LIO | 63000 | OPERATING TRANSFER OUT-INV INC | | \$2,500 | | | | | | | | \$2,500 |
| TOTAL EXPENDITURES | | | | | \$907,809 | \$64,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$971,809 |

DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

| | | | | C A P B D | 2024 REVENUES | ADOPTED BUDGET 2025 | 2024 CARRYFORWARD | 2025 COUNTY BOARD ACTIONS | CURRENT MODIFIED BUDGET | ACTUAL REVENUES YTD | ESTIMATED REVENUES TOTAL | TOTAL ESTIMATED CARRYFORWARD | AGENCY BASE |
|----------------|-----|-------|--------------------------------|-----------------------|------------------|---------------------------|----------------------|---------------------------------|-------------------------------|---------------------------|--------------------------------|------------------------------------|----------------|
| 26 | LIO | 80191 | NG911 GIS GRANT-CAPITAL | C | \$0 | \$0 | \$32,848 | \$0 | \$32,848 | \$0 | \$32,848 | \$32,848 | \$0 |
| 26 | LIO | 80192 | NG911 GIS GRANT-OPERATING | | \$0 | \$0 | \$48,900 | \$0 | \$48,900 | \$0 | \$48,900 | \$48,900 | \$0 |
| 26 | LIO | 82525 | COUNTY SHARE LAND RCDS FEES | | \$505,432 | \$616,500 | \$0 | \$0 | \$616,500 | \$160,904 | \$516,824 | \$0 | \$616,500 |
| 26 | LIO | 82527 | DATA SALES AND CUSTOM SERVICES | | \$11,784 | \$10,000 | \$0 | \$0 | \$10,000 | \$9,800 | \$11,902 | \$0 | \$10,000 |
| 26 | LIO | 82529 | FLY DANE RESERVE FUND | | \$0 | \$100 | \$0 | \$0 | \$100 | \$6,050 | \$100 | \$0 | \$100 |
| 26 | LIO | 82532 | FLY DANE-PARTICIPANT REIMB CAP | C | \$111,263 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 26 | LIO | 84497 | LAND RECORD SYSTEM GRANT | | \$1,000 | \$1,000 | \$0 | \$0 | \$1,000 | \$1,000 | \$1,010 | \$0 | \$1,000 |
| 26 | LIO | 84520 | INVESTMENT INCOME | | \$57,796 | \$2,500 | \$0 | \$0 | \$2,500 | \$0 | \$2,500 | \$0 | \$2,500 |
| 26 | LIO | 84557 | STRATEGIC INITIATIVE GRANT | C | \$8,000 | \$8,000 | \$0 | \$0 | \$8,000 | \$0 | \$8,000 | \$0 | \$0 |
| 26 | LIO | 84558 | STRATEGIC INITIATIVE GRANT-OPR | | \$2,000 | \$2,000 | \$0 | \$0 | \$2,000 | \$0 | \$2,000 | \$0 | \$2,000 |
| 26 | LIO | 84974 | BORROWING PROCEEDS | C | \$137,900 | \$376,000 | \$0 | \$0 | \$376,000 | \$0 | \$376,000 | \$311,650 | \$0 |
| TOTAL REVENUES | | | | | \$835,174 | \$1,016,100 | \$81,748 | \$0 | \$1,097,848 | \$177,754 | \$1,000,084 | \$393,398 | \$632,100 |

DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

| | | | | C A P B D | DEPARTMENTAL CHANGES | | | | | | | AGENCY REQUEST | |
|----------------|----------|--------|--------------------------------|-----------------------|----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|------------------------|
| YR | ORG CODE | OBJECT | DESCRIPTION | | AGENCY BASE | DECISION ITEM #1 | DECISION ITEM #2 | DECISION ITEM #3 | DECISION ITEM #4 | DECISION ITEM #5 | DECISION ITEM #6 | | DECISION ITEM #7 |
| 26 | LIO | 80191 | NG911 GIS GRANT-CAPITAL | C | \$0 | | | | | | | | \$0 |
| 26 | LIO | 80192 | NG911 GIS GRANT-OPERATING | | \$0 | | | | | | | | \$0 |
| 26 | LIO | 82525 | COUNTY SHARE LAND RCDS FEES | | \$616,500 | (\$80,000) | | | | | | | \$536,500 |
| 26 | LIO | 82527 | DATA SALES AND CUSTOM SERVICES | | \$10,000 | | | | | | | | \$10,000 |
| 26 | LIO | 82529 | FLY DANE RESERVE FUND | | \$100 | | | | | | | | \$100 |
| 26 | LIO | 82532 | FLY DANE-PARTICIPANT REIMB CAP | C | \$0 | | | | | | | | \$0 |
| 26 | LIO | 84497 | LAND RECORD SYSTEM GRANT | | \$1,000 | | | | | | | | \$1,000 |
| 26 | LIO | 84520 | INVESTMENT INCOME | | \$2,500 | | | | | | | | \$2,500 |
| 26 | LIO | 84557 | STRATEGIC INITIATIVE GRANT | C | \$0 | | \$18,000 | | | | | | \$18,000 |
| 26 | LIO | 84558 | STRATEGIC INITIATIVE GRANT-OPR | | \$2,000 | | | | | | | | \$2,000 |
| 26 | LIO | 84974 | BORROWING PROCEEDS | C | \$0 | | | | | | | | \$0 |
| TOTAL REVENUES | | | | | \$632,100 | (\$80,000) | \$18,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$570,100 |

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 | START DATE |
| 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 2026 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 2026 projected budget amounts.</p> <p>These amounts reflect the additional costs that will be incurred by the Land Information Office during 2026: Retirement Expense for LTE's: \$3,200 Conference and Training expense reduced to reflect historic charges: (\$4,500) Hardware & Software Maintenance increased to reflect the new ESRI subscription licensing agreement: \$59,600 Hardware & Software Maintenance increased to reflect addition of Image Server purchase: \$5,700</p> <p>Revenues that will be received by the Land Information Office during 2026 have been reduced due to the estimated reduction in documents processed by the Register of Deeds.:</p> | <p>REQUESTED EXPENDITURES</p> <table style="width: 100%;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$3,200</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">(\$4,500)</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$65,300</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">\$64,000</td> </tr> </table> <p>RELATED REVENUES</p> <table style="width: 100%;"> <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;">(\$80,000)</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;">(\$80,000)</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right; border-top: 3px double black;">\$144,000</td> </tr> </table> | PERSONNEL COSTS | \$3,200 | OPERATING EXPENSE | (\$4,500) | CONTRACTUAL EXPENSE | \$65,300 | OPERATING OUTLAY | \$0 | TOTAL EXPENSE | \$64,000 | TAXES | \$0 | INTERGOVERNMENTAL REVENUE | \$0 | LICENSES & PERMITS | \$0 | FINES, FORFEITS & PENALTIES | \$0 | PUBLIC CHARGES FOR SERVICES | (\$80,000) | INTERGOVERNMENTAL CHARGE FOR SERVICES | \$0 | MISCELLANEOUS | \$0 | OTHER FINANCING SOURCES | \$0 | TOTAL REVENUE | (\$80,000) | NET COST TO COUNTY | \$144,000 |
| PERSONNEL COSTS | \$3,200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OPERATING EXPENSE | (\$4,500) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONTRACTUAL EXPENSE | \$65,300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OPERATING OUTLAY | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL EXPENSE | \$64,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TAXES | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| INTERGOVERNMENTAL REVENUE | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LICENSES & PERMITS | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FINES, FORFEITS & PENALTIES | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PUBLIC CHARGES FOR SERVICES | (\$80,000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| INTERGOVERNMENTAL CHARGE FOR SERVICES | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MISCELLANEOUS | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OTHER FINANCING SOURCES | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL REVENUE | (\$80,000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NET COST TO COUNTY | \$144,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>(b) What are the consequences of not funding this request?</p> <p>This decision item reflects the reallocation of the expense and revenue lines to more accurately reflect the 2026 projected budget amounts. If this request is not approved, the projected 2026 LIO Fund Balance will be overstated.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>(c) What savings/productivity improvements will result from approval of this request?</p> <p>This decision item increases departmental spending by \$64,000 and reduces projected revenues by \$80,000. The net impact is a \$144,000 decrease in the projected LIO Fund Balance over the base budget amounts.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |



CAPITAL PROJECT
DETAIL SHEET

Year: 2026 Fund: LAND INFORMATION
Org: LIO Agency: LAND INFORMATION OFFICE
Account: 57472: FLY DANE DIGITAL TERRAIN & ORT

| PROJECT TITLE | PROJECT COST COMPONENTS (budget year) | | |
|--|--|-----------|------|
| FLY DANE DIGITAL TERRAIN & ORTHOPHOTOGRAPHY | <div>Quantity and/or descriptive informationCost</div> | | |
| PROJECT DESCRIPTION / JUSTIFICATION / LOCATION | | | |
| <div>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 were required to include the 2026 Fly Dane project in the 2025 LIO budget. The \$100,000 included in the 2025 LIO budget will be carried over to 2026.</div> | <div>Fly Dane Project - 2026100,000</div> <div>2025 Budget Carry Forward(100,000)</div> <div>TOTAL \$0</div> | | |
| | NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount) | | |
| | S | | \$0 |
| PROJECT FINANCIAL SUMMARY | | 2025 | 2026 |
| TOTAL EXPENDITURES | | \$354,000 | \$0 |
| PROJECT FUNDING SOURCES | | | |
| DEBT | | \$346,000 | \$0 |
| FEDERAL | | 0 | 0 |
| STATE | | 8,000 | 0 |
| MUNICIPAL | | 0 | 0 |
| OTHER | | 0 | 0 |
| TOTAL FUNDING SOURCES | | \$354,000 | \$0 |

| 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 | | | 2026 | 2027 | 2028 | 2029 | 2030 | |
| 1 | LIO | 57472 | S:\Budprep\LIO\LIO 57472 Fly Dane Digital Terr | Fly Dane Digital Terrain & Orthophotogray | ^09-55-01 | \$ - | \$ 225,000 | | \$ 225,000 | | \$ 450,000 |
| | | | | | | | | | | | \$ - |
| | | | | | | | | | | | \$ - |
| TOTALS | | | | | | \$ - | \$ 225,000 | \$ - | \$ 225,000 | \$ - | \$ 450,000 |

2026 LIO BUDGET - CARRY FORWARD NOTES

| Account | Budgeted 2025 | 7/6/2025 Actual | 7/6/2025 Encumbrance | 7/6/2025 Available | Estimated Carryforward | Authorization | Justification |
|--|------------------|--------------------|-------------------------|-----------------------|---------------------------|---------------|---|
| <u>LIO 57472 - Fly Dane Digital Terrain Project</u> | | | | | | | |
| LiDar Products - Enhancements Phase II | \$ 274,000.00 | | | \$ 274,000.00 | \$ 211,650.00 | 2025 Budget | Multi-Year Project |
| 2026 Fly Dane Proj. | \$ 100,000.00 | | | \$ 100,000.00 | \$ 100,000.00 | 2025 Budget | Multi-Year Project |
| 2024 Carry Forward | \$ (20,000.00) | | | \$ (20,000.00) | \$ - | | |
| 2025 Encumbrance Carry Forward | \$ 56,250.00 | \$ 56,250.00 | | \$ - | \$ - | | |
| NextGen 9-1-1 Grant - 2024 Res 201 | \$ 32,847.50 | | | \$ 32,847.50 | \$ 32,847.50 | 2024 RES-201 | Multi-Year Project |
| 2025 Carry Forward - Requested in 2025 Budget | \$ 19,960.00 | | | \$ 19,960.00 | \$ - | | |
| 2024 Res 201 Carry Forward Twice | \$ 32,847.50 | | | \$ 32,847.50 | \$ - | | |
| Revised Budget | \$ 495,905.00 | \$ 56,250.00 | \$ - | \$ 439,655.00 | \$ 344,497.50 | | |
| <u>LIO 51100 - Image Server Licensing</u> | \$ 30,000.00 | \$ - | \$ 19,465.00 | \$ 10,535.00 | \$ - | 2025 Budget | Server purchased for less than budgeted |
| <u>LIO 30662 - Consulting</u> | \$ 68,200.00 | \$ 1,221.00 | \$ 46,349.00 | \$ 20,630.00 | \$ - | 2025 Budget | PO carry over - Offset NG911 Grant CF |
| <u>LIO 80191 - NG911 GIS GRANT - CAPITAL</u> | \$ 32,847.50 | \$ - | \$ - | \$ 32,847.50 | \$ 32,847.50 | 2024 RES-201 | Multi-Year Project |
| <u>LIO 80191 - NG911 GIS GRANT - OPERATING</u> | \$ 48,900.00 | \$ - | \$ - | \$ 48,900.00 | \$ 48,900.00 | 2024 RES-201 | Multi-Year Project |
| <u>LIO 84974 - Borrowing Proceeds</u> | | | | | | | |
| LiDar Products | \$ 274,000.00 | | | \$ 274,000.00 | \$ 211,650.00 | | |
| 2026 Fly Dane Project | \$ 100,000.00 | | | \$ 100,000.00 | \$ 100,000.00 | 2025 Budget | Contract Signed 2025 - Carry Forward |
| Image Server | \$ 30,000.00 | | | \$ 30,000.00 | \$ - | 2025 Budget | Assume Borrowing completed in 2025 |
| Less: Strategic Initiative Grant | \$ (8,000.00) | | | \$ (8,000.00) | \$ - | | |
| Less: 2024 Carryforward Request | \$ (20,000.00) | | | \$ (20,000.00) | \$ - | | |
| Revised Budget | \$ 376,000.00 | \$ - | \$ - | \$ 376,000.00 | \$ 311,650.00 | | |

BUDGET CARRYFORWARD REQUEST

DEPT: LAND INFORMATION OFFICE
PROG: LAND INFORMATION OFFICE

| | | | EXPENDITURES | | REVENUES | | | | |
|-----|-------------------|--------------------------------|--------------------|-----------------------|--------------------|-----------------------|-----------|---------------------|---|
| ORG | EXP/REV OBJECT | DESCRIPTION | MODIFIED BUDGET | ESTIMATED CARRYFWD | MODIFIED BUDGET | ESTIMATED CARRYFWD | TYPE | AUTHORIZATION | JUSTIFICATION/COMMENTS |
| LIO | 57472 | FLY DANE DIGITAL TERRAIN & ORT | 495,905 | 344,498 | | | CAPITAL | 2025 Capital Budget | Multi-Year Project - See Attached Note |
| LIO | 84974 | BORROWING PROCEEDS | | | 376,000 | 311,650 | CAPITAL | 2025 Capital Budget | Multi-Year Project - See Attached Notes |
| LIO | 80192 | NG911 GIS GRANT-OPERATING | | | 48,900 | 48,900 | OPERATING | 2024 RES-201 | Multi-Year Project - See Attached Notes |
| LIO | 80191 | NG911 GIS GRANT-CAPITAL | | | 32,848 | 32,848 | CAPITAL | 2024 RES-201 | Multi-Year Project - See Attached Notes |
| | | | 495,905 | 439,655 | 457,748 | 457,748 | | | |

**Dane County
5-Year Budget Projections**

Department: Land Information Office
Program: Land Information Office

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|---------------------------|------------------|------------------|------------------|--------------------|--------------------|--------------------|
| Expenditures | Adopted | Projected | Projected | Projected | Projected | Projected |
| Personal Services | \$668,700 | \$686,100 | \$705,900 | \$728,600 | \$763,400 | \$801,100 |
| Operating Expenses | \$27,800 | \$25,800 | \$25,800 | \$25,800 | \$25,800 | \$25,800 |
| Contractual Services | \$194,609 | \$259,909 | \$259,909 | \$260,009 | \$260,009 | \$260,009 |
| Operating Capital | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$896,109 | \$971,809 | \$991,609 | \$1,014,409 | \$1,049,209 | \$1,086,909 |

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|--|--------------------|------------------|------------------|------------------|------------------|------------------|
| Revenue | Adopted | Projected | Projected | Projected | Projected | Projected |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| Licenses & Permits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fines, Forfeits & Penalties | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Public Charges for Services | \$626,600 | \$546,600 | \$546,600 | \$546,600 | \$546,600 | \$546,600 |
| 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 | \$376,000 | \$0 | \$225,000 | \$0 | \$225,000 | \$0 |
| Total Revenues | \$1,008,100 | \$552,100 | \$777,100 | \$552,100 | \$777,100 | \$552,100 |

| | | | | | | |
|-------------------|--------------------|------------------|------------------|------------------|------------------|------------------|
| GPR Impact | (\$111,991) | \$419,709 | \$214,509 | \$462,309 | \$272,109 | \$534,809 |
|-------------------|--------------------|------------------|------------------|------------------|------------------|------------------|

| | | | | | |
|--------------------------|-----------------|----------------|----------------|----------------|---------------|
| Percentage Change | -474.77% | -48.89% | 115.52% | -41.14% | 96.54% |
|--------------------------|-----------------|----------------|----------------|----------------|---------------|

DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

| | | | | | | |
|--------------------|-------------|-----------|-------------|-------------|-------------|-------------|
| TOTAL EXPENDITURES | \$1,443,357 | \$971,809 | \$1,216,609 | \$1,014,409 | \$1,274,209 | \$1,086,909 |
|--------------------|-------------|-----------|-------------|-------------|-------------|-------------|

| ORG CODE | OBJECT | DESCRIPTION | Change | | 2025 Estimated | 2026 Projected | 2027 Projected | 2028 Projected | 2029 Projected | 2030 Projected | CAT | Comments/Assumptions |
|--------------------|--------|--------------------------------|--------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----|---------------------------------|
| | | | %age | Amount | | | | | | | | |
| LIO | 10009 | SALARIES AND WAGES | | | \$410,907 | \$428,700 | \$428,600 | \$427,000 | \$432,400 | \$436,400 | 1 | |
| LIO | 10072 | LIMITED TERM EMPLOYEES | | | \$45,609 | \$46,600 | \$46,600 | \$46,600 | \$46,600 | \$46,600 | 1 | |
| LIO | 10099 | RETIREMENT FUND | | | \$29,042 | \$33,000 | \$33,000 | \$32,900 | \$33,300 | \$33,500 | 1 | Added Retirement on LTE |
| LIO | 10108 | SOCIAL SECURITY | | | \$34,715 | \$36,400 | \$36,400 | \$36,200 | \$36,600 | \$36,900 | 1 | |
| LIO | 10117 | HEALTH | | | \$112,186 | \$133,800 | \$153,600 | \$178,000 | \$206,400 | \$239,400 | 1 | |
| LIO | 10153 | DENTAL | | | \$5,017 | \$5,500 | \$5,700 | \$5,900 | \$6,100 | \$6,300 | 1 | |
| LIO | 10171 | DISABILITY INSURANCE | | | \$1,194 | \$1,200 | \$1,200 | \$1,200 | \$1,200 | \$1,200 | 1 | |
| LIO | 10180 | LIFE INSURANCE | | | \$194 | \$300 | \$200 | \$200 | \$200 | \$200 | 1 | |
| LIO | 10185 | FSA ADMINISTRATION FEE | | | \$100 | \$100 | \$100 | \$100 | \$100 | \$100 | 1 | |
| LIO | 10189 | WORKERS COMPENSATION | | | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | 1 | |
| LIO | 20648 | CONFERENCES AND TRAINING | | | \$22,500 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | 2 | |
| LIO | 21413 | LIBRARY | | | \$200 | \$200 | \$200 | \$200 | \$200 | \$200 | 2 | |
| LIO | 22043 | PRTNG STA & OFFICE SUPPLIES | | | \$2,871 | \$2,800 | \$2,800 | \$2,800 | \$2,800 | \$2,800 | 2 | |
| LIO | 22736 | TELEPHONE | | | \$1,431 | \$2,300 | \$2,300 | \$2,300 | \$2,300 | \$2,300 | 2 | |
| LIO | 30662 | CONSULTING | | | \$68,200 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | 3 | |
| LIO | 31132 | HARDWARE & SOFTWARE MAINTENANC | | | \$129,177 | \$193,800 | \$193,800 | \$193,800 | \$193,800 | \$193,800 | 3 | New ESRI Subscription Licensing |
| LIO | 31226 | INDIRECT COSTS | | | \$39,609 | \$39,609 | \$39,609 | \$39,609 | \$39,609 | \$39,609 | 3 | |
| LIO | 31260 | INSURANCE | | | \$1,400 | \$1,400 | \$1,400 | \$1,500 | \$1,500 | \$1,500 | 3 | |
| LIO | 31488 | MAPPING SERVICES | | | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | 3 | |
| LIO | 31837 | ORTHOPHOTOGRAPHY | | | \$100 | \$100 | \$100 | \$100 | \$100 | \$100 | 3 | |
| LIO | 47545 | GEOGRAPHIC INFORMATION SYSTEM | | | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | 4 | |
| LIO | 63000 | OPERATING TRANSFER OUT-INV INC | | | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$2,500 | 7 | |
| LIO | 57472 | FLYDANE DIGITAL TERRAIN & ORT | | | \$495,905 | \$0 | \$225,000 | \$0 | \$225,000 | \$0 | 5 | |
| LIO | 51100 | IMAGE SERVER LICENSING | | | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 | 5 | |
| TOTAL EXPENDITURES | | | | | \$1,443,357 | \$971,809 | \$1,216,609 | \$1,014,409 | \$1,274,209 | \$1,086,909 | | |

DEPARTMENT: Land Information Office
PROGRAM: Land Information Office

| | | | | | | |
|----------------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL REVENUES | \$959,236 | \$552,100 | \$777,100 | \$552,100 | \$777,100 | \$552,100 |
|----------------|-----------|-----------|-----------|-----------|-----------|-----------|

| ORG CODE | OBJECT | DESCRIPTION | Change | | 2025 Estimated | 2026 Projected | 2027 Projected | 2028 Projected | 2029 Projected | 2030 Projected | CAT | Comments/Assumptions |
|----------------|--------|--------------------------------|--------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----|-------------------------------|
| | | | %age | Amount | | | | | | | | |
| LIO | 82525 | COUNTY SHARE LAND RCDS FEES | | | \$516,824 | \$536,500 | \$536,500 | \$536,500 | \$536,500 | \$536,500 | 60 | |
| LIO | 82527 | DATA SALES AND CUSTOM SERVICES | | | \$11,902 | \$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 | | | \$0 | | | | | | 60 | |
| LIO | 84497 | LAND RECORD SYSTEM GRANT | | | \$1,010 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | 30 | |
| LIO | 84520 | INVESTMENT INCOME | | | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$2,500 | 80 | |
| LIO | 84558 | STRATEGIC INITIATIVE GRANT-OPR | | | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | 30 | |
| LIO | 80192 | NG911 GIS GRANT - OPERATING | | | \$48,900 | \$0 | \$0 | \$0 | \$0 | \$0 | 30 | 2025 Estimated CF is \$48,900 |
| LIO | 84974 | BORROWING PROCEEDS | | | \$376,000 | \$0 | \$225,000 | \$0 | \$225,000 | \$0 | 90 | |
| TOTAL REVENUES | | | | | \$959,236 | \$552,100 | \$777,100 | \$552,100 | \$777,100 | \$552,100 | | |

Projects for LIO Staff

Fly Dane 2026

- 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
- Acquire aerial imagery on the spring of 2026
- Complete raster mosaic dataset and related services for new imagery

Addressing Project

- Manage address data using the Esri address data management solution (ADMS) tools
- P&D – Zoning Division, managing rural address points using Esri ADMS tools
- 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 2026 imagery
- Work with the City of Madison on complete integration of their 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

- Manage street centerline data using the Esri address data management solution (ADMS) tools
- Update street centerline using 2026 imagery
- Update neighboring county street centerline data for 911
- Working with 911 and AT&T/Intrado on data analysis/reporting to maintain 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 2026 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

2026 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 and CARPC on updated land use inventory system
- Support Planning in enterprise database management
- Support department transition to new ESRI ArcGIS platform and coordinate staff training
- Support and maintain Density Study application
- 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
- Support and maintain 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

2026 LIO Requested Budget

- 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

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 of data from CarteGraph OMS system to Esri ArcGIS Online
- Support department transition to new ESRI ArcGIS platform and coordinate staff training
- Support and maintain Highway project website and maps
-

Execs Office

- Support environmental mapping project for Climate Control
- Support possible other mapping projects
- 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

2026 LIO Requested Budget

- 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 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
- Maintain and update 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
- 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 11.5.
- Migration to ESRI datastore for limited published datasets
- 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
- Deploy internal ArcGIS enterprise environment to version 11.5
- Deploy additional image server to the existing ArcGIS enterprise.
- Support departmental migration to ESRI subscription model and user types.
- ArcGIS online support for data editing environment for Zoning and Address development