

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 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$563,208	\$512,800	\$0	\$0	\$512,800	\$139,196	\$495,973	\$405,600
Operating Expenses	\$75,969	\$186,000	\$0	\$0	\$186,000	\$2,748	\$178,072	\$181,000
Contractual Services	\$181,196	\$161,500	\$0	\$0	\$161,500	\$82,501	\$161,496	\$134,500
Operating Capital	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
TOTAL	\$820,373	\$861,300	\$0	\$0	\$861,300	\$224,445	\$836,541	\$722,100
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$150,300	\$300	\$0	\$0	\$300	\$0	\$300	\$300
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	\$737,592	\$660,200	\$0	\$0	\$660,200	\$243,463	\$814,856	\$660,200
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,443	\$2,500	\$0	\$0	\$2,500	\$162	\$400	\$2,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$889,335	\$663,000	\$0	\$0	\$663,000	\$243,625	\$815,556	\$663,000
GPR SUPPORT	(\$68,962)	\$198,300			\$198,300			\$59,100
F.T.E. STAFF	4.750	4.000					4.000	3.000

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DI#	2012 Base	Net Decision Items							2012 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$526,500	(\$124,200)	\$3,300	\$0	\$0	\$0	\$0	\$0	\$405,600	
Operating Expenses	\$186,000	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$181,000	
Contractual Services	\$153,400	\$0	(\$18,900)	\$0	\$0	\$0	\$0	\$0	\$134,500	
Operating Capital	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000	
TOTAL	\$865,900	(\$124,200)	(\$19,600)	\$0	\$0	\$0	\$0	\$0	\$722,100	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$660,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$660,200	
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	\$663,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$663,000	
GPR SUPPORT	\$202,900	(\$124,200)	(\$19,600)	\$0	\$0	\$0	\$0	\$0	\$59,100	
F.T.E. STAFF	4.000	(1.000)	0.000	0.000	0.000	0.000	0.000	0.000	3.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2012 BUDGET BASE			\$865,900	\$663,000	\$202,900
DI #	LIO-LIO-1	Position Transfer to Information Management			
DEPT	Transfer Position #1872 from the LIO department to the Information Management department.		(\$124,200)	\$0	(\$124,200)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # LIO-LIO-1			(\$124,200)	\$0	(\$124,200)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	LIO-LIO-2	Expense Reallocation & Reduction			
DEPT	Reallocate Expenditures to properly reflect the 2012 projected expenditures in the Land Information Office.		(\$19,600)	\$0	(\$19,600)
EXEC	Approved as Requester		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	LIO-LIO-2	(\$19,600)	\$0	(\$19,600)

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2012 ADOPTED BUDGET	\$722,100	\$663,000	\$59,100
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