

<b>Dept:</b>	Land Information Office	86	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Land Information
<b>Prgm:</b>	Land Information Office	000/00		<b>Fund No:</b>	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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
<b>PROGRAM EXPENSES</b>								
Personal Services	\$510,201	\$405,600	\$0	\$0	\$405,600	\$111,994	\$410,624	\$417,800
Operating Expenses	\$118,583	\$181,000	\$0	\$0	\$181,000	\$5,508	\$177,752	\$183,500
Contractual Services	\$122,601	\$134,500	\$0	\$0	\$134,500	\$74,382	\$170,717	\$139,354
Operating Capital	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
<b>TOTAL</b>	<b>\$751,385</b>	<b>\$722,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$722,100</b>	<b>\$191,883</b>	<b>\$760,093</b>	<b>\$741,654</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$22,800	\$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	\$790,367	\$660,200	\$0	\$0	\$660,200	\$309,898	\$868,892	\$749,200
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$745	\$2,500	\$0	\$0	\$2,500	\$255	\$1,183	\$2,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$813,913</b>	<b>\$663,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$663,000</b>	<b>\$310,152</b>	<b>\$870,375</b>	<b>\$752,000</b>
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>\$62,528</b>	<b>(\$59,100)</b>			<b>(\$59,100)</b>			<b>\$10,346</b>
<b>F.T.E. STAFF</b>	<b>4.000</b>	<b>3.000</b>					<b>3.000</b>	<b>3.000</b>

<b>Dept:</b>	Land Information Office	86							<b>Fund Name:</b>	Land Information
<b>Prgm:</b>	Land Information Office	000/00							<b>Fund No.:</b>	2900
DI#	2013 Base	Net Decision Items							2013 Adopted Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENSES</b>										
Personal Services	\$411,700	\$6,100	\$0	\$0	\$0	\$0	\$0	\$0	\$417,800	
Operating Expenses	\$181,000	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$183,500	
Contractual Services	\$134,600	(\$3,246)	\$8,000	\$0	\$0	\$0	\$0	\$0	\$139,354	
Operating Capital	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	
<b>TOTAL</b>	<b>\$727,300</b>	<b>\$6,354</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$741,654</b>	
<b>PROGRAM REVENUE</b>										
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	\$89,000	\$0	\$0	\$0	\$0	\$0	\$0	\$749,200	
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	
<b>TOTAL</b>	<b>\$663,000</b>	<b>\$89,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$752,000</b>	
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>(\$64,300)</b>	<b>\$82,646</b>	<b>(\$8,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,346</b>	
<b>F.T.E. STAFF</b>	<b>3.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	Revenue Over/(Under) Expenses
<b>2013 BUDGET BASE</b>		\$727,300	\$663,000	(\$64,300)
DI #	LIO-LIO-1 Expense Eallocation & Reduction			
DEPT	Reallocation of Expenditure and Revenue lines to properly reflect the 2013 projected budget amounts for the Land Information Office.	\$2,200	\$89,000	\$86,800
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013. Increase expenditures to reflect receipt of the County's final 2013 Indirect Cost Plan.	\$4,154	\$0	(\$4,154)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # LIO-LIO-1		\$6,354	\$89,000	\$82,646

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

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>Revenue Over/(Under) Expenses</b>
DI #	LIO-LIO-2	Fidlar PINtegrity Interface with GCS Tax System Property Records			
DEPT	Implementation of the Fidlar PINtegrity integration with the GCS tax system to create a property index to be used by the ROD's AVID system. This index will be used by the general public to search by address.		\$8,000	\$0	(\$8,000)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	LIO-LIO-2	\$8,000	\$0	(\$8,000)

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

<b>2013 ADOPTED BUDGET</b>	\$741,654	\$752,000	\$10,346
----------------------------	-----------	-----------	----------