

<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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENSES</b>								
Personal Services	\$403,031	\$417,800	\$0	\$0	\$417,800	\$112,974	\$415,908	\$429,600
Operating Expenses	\$121,249	\$183,500	\$0	\$0	\$183,500	\$3,075	\$180,494	\$188,500
Contractual Services	\$111,515	\$139,354	\$0	\$0	\$139,354	\$74,518	\$125,565	\$126,487
Operating Capital	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$35,000
<b>TOTAL</b>	<b>\$635,796</b>	<b>\$741,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$741,654</b>	<b>\$190,568</b>	<b>\$722,967</b>	<b>\$779,587</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$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	\$938,845	\$749,200	\$0	\$0	\$749,200	\$303,603	\$946,126	\$749,200
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$923	\$2,500	\$0	\$0	\$2,500	\$415	\$933	\$2,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$940,068</b>	<b>\$752,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$752,000</b>	<b>\$304,018</b>	<b>\$947,359</b>	<b>\$752,000</b>
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>\$304,272</b>	<b>\$10,346</b>			<b>\$10,346</b>			<b>(\$27,587)</b>
<b>F.T.E. STAFF</b>	<b>3.000</b>	<b>3.000</b>					<b>3.000</b>	<b>3.000</b>

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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENSES</b>										
Personal Services	\$426,500	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$427,300	
Operating Expenses	\$183,500	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$188,500	
Contractual Services	\$126,487	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126,487	
Operating Capital	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	
<b>TOTAL</b>	<b>\$736,487</b>	<b>\$40,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$777,287</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	\$749,200	\$0	\$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>\$752,000</b>	<b>\$0</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>\$15,513</b>	<b>(\$40,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$25,287)</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>2014 BUDGET BASE</b>		\$736,487	\$752,000	\$15,513
DI #	LIO-LIO-1 Expense Reallocation & Reduction			
DEPT	Reallocation of Expenditure lines to properly reflect the 2014 projected budget amounts for the Land Information Office.	\$43,100	\$0	(\$43,100)
EXEC	Approve as requested. Also, adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans.	(\$2,300)	\$0	\$2,300
ADOPTED				\$0
NET DI # LIO-LIO-1		\$40,800	\$0	(\$40,800)
<b>2014 EXECUTIVE BUDGET</b>		<b>\$777,287</b>	<b>\$752,000</b>	<b>(\$25,287)</b>