

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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$429,724	\$438,900	\$0	\$0	\$438,900	\$129,220	\$431,304	\$445,100
Operating Expenses	\$119,837	\$127,400	\$0	\$0	\$127,400	\$6,659	\$121,692	\$127,400
Contractual Services	\$102,344	\$128,387	\$0	\$0	\$128,387	\$62,532	\$122,083	\$120,987
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$651,904	\$694,687	\$0	\$0	\$694,687	\$198,411	\$675,079	\$693,487
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,000	\$1,000	\$0	\$0	\$1,000	\$1,000	\$1,010	\$1,000
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	\$695,802	\$722,200	\$0	\$0	\$722,200	\$196,787	\$728,297	\$722,200
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$811	\$2,500	\$0	\$0	\$2,500	\$919	\$3,443	\$2,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$697,612	\$725,700	\$0	\$0	\$725,700	\$198,705	\$732,750	\$725,700
REVENUE OVER/(UNDER) EXPENSES	\$45,708	\$31,013			\$31,013			\$32,213
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#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$442,300	\$2,800	\$7,800	\$0	\$0	\$0	\$0	\$0	\$452,900	
Operating Expenses	\$127,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,400	
Contractual Services	\$127,987	(\$7,000)	\$0	\$1,674	\$0	\$0	\$0	\$0	\$122,661	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$697,687	(\$4,200)	\$7,800	\$1,674	\$0	\$0	\$0	\$0	\$702,961	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	
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	\$722,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$722,200	
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	\$725,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$725,700	
REVENUE OVER/(UNDER) EXPENSES	\$28,013	\$4,200	(\$7,800)	(\$1,674)	\$0	\$0	\$0	\$0	\$22,739	
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
		2017 BUDGET BASE		\$697,687
DI #	LIO-LIO-1			
DEPT	Reallocation of Expenditure and Revenue lines to properly reflect the 2017 projected budget amounts for the Land Information Office.	(\$4,200)	\$0	\$4,200
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
	NET DI # LIO-LIO-1	(\$4,200)	\$0	\$4,200

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	Adjust Personnel Costs				
DEPT				\$0	\$0	\$0
EXEC				\$7,800	\$0	(\$7,800)
ADOPTED						\$0
		NET DI #	LIO-LIO-2	\$7,800	\$0	(\$7,800)
DI #	LIO-LIO-3	Indirect Costs				
DEPT				\$0	\$0	\$0
EXEC		Modify expenditures to reflect receipt of County's most recently completed Indirect Cost Allocation Plan.		\$1,674	\$0	(\$1,674)
ADOPTED						\$0
		NET DI #	LIO-LIO-3	\$1,674	\$0	(\$1,674)
2017 EXECUTIVE BUDGET				\$702,961	\$725,700	\$22,739