

<b>Dept:</b>	Planning & Development	60	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Records and Support	400/00		<b>Fund No:</b>	1110

Mission:

To maintain the Real Estate Ownership Property List and Personal Property List for all of Dane County, except the City of Madison. To maintain the records of the Dane County Surveyor's Office, including the Public Land Survey System information on tie sheets, Plats of Survey completed by private land surveyors, and geodetic control information on Dane County.

Description:

The staff of this program includes the Department Director, general administrative support for the programs in Planning & Development, and secretarial services. The program staffs the office of the Dane County Property Lister, who works with local assessors and clerks to maintain a list of legal descriptions, ownership, property valuations and other items of use to the tax system. The program also operates all aspects of the County Surveyor's Office, handling inquiries from the general public on property description, maintaining the county's GIS parcel database, and managing files for use by the private land surveyors of the county for general survey work. These files include general purpose and historic information about all of the Public Land Survey System as it relates to Dane County. The office also distributes a large amount of information to firms and individuals which relate to property records and ownership through the sale of maps, computer printouts and digital data products.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$606,630	\$670,350	\$0	\$0	\$670,350	\$162,001	\$553,678	\$715,300
Operating Expenses	\$69,240	\$113,994	\$0	\$0	\$113,994	\$22,008	\$89,639	\$129,150
Contractual Services	\$19,418	\$36,000	\$9,988	\$0	\$45,988	\$10,131	\$45,988	\$51,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$695,288</b>	<b>\$820,344</b>	<b>\$9,988</b>	<b>\$0</b>	<b>\$830,332</b>	<b>\$194,140</b>	<b>\$689,305</b>	<b>\$896,150</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$66,311	\$116,925	\$0	\$0	\$116,925	\$18,686	\$116,925	\$104,625
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	\$35,046	\$37,200	\$0	\$0	\$37,200	\$8,570	\$37,200	\$60,300
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$101,357</b>	<b>\$154,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,125</b>	<b>\$27,256</b>	<b>\$154,125</b>	<b>\$191,925</b>
<b>GPR SUPPORT</b>	<b>\$593,931</b>	<b>\$666,219</b>			<b>\$676,207</b>			<b>\$704,225</b>
<b>F.T.E. STAFF</b>	<b>10.250</b>	<b>9.750</b>				<b>9.750</b>		<b>10.250</b>

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DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$688,300	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$715,300	
Operating Expenses	\$111,150	\$0	\$18,000	\$0	\$0	\$0	\$0	\$0	\$129,150	
Contractual Services	\$51,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,700	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$851,150</b>	<b>\$27,000</b>	<b>\$18,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$896,150</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$116,925	\$0	\$0	(\$12,300)	\$0	\$0	\$0	\$0	\$104,625	
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	\$37,200	\$0	\$21,600	\$1,500	\$0	\$0	\$0	\$0	\$60,300	
Intergovernmental Charge for Services	\$0	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$154,125</b>	<b>\$27,000</b>	<b>\$21,600</b>	<b>(\$10,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$191,925</b>	
<b>GPR SUPPORT</b>	<b>\$697,025</b>	<b>\$0</b>	<b>(\$3,600)</b>	<b>\$10,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$704,225</b>	
<b>F.T.E. STAFF</b>	<b>9.750</b>	<b>0.500</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>10.250</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2008 BUDGET BASE</b>		\$851,150	\$154,125	\$697,025
DI #	P&D-RECS-1 Increase GIS Specialist position from 0.5 FTE to 1.0 FTE			
DEPT	Increase GIS Specialist position from 0.5 FTE to 1.0 FTE using GIS Specialist reimbursement revenue. The Capital Area Regional Planning Commission will contract with Planning & Development for GIS Specialist services.	\$27,000	\$27,000	\$0
EXEC	Approve the request to increase the GIS Specialist position from .50 to 1.0 FTE. Also, footnote .50 FTE of the position as contingent upon revenue from the CARPC.	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # P&D-RECS-1		\$27,000	\$27,000	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	P&D-RECS-2	Dane County Survey Search (DCSS)			
DEPT	Provide an expenditure and revenue line item for Dane County Survey Search (DCSS), a new online subscription service which will provide improved efficiency and customer service.		\$18,000	\$21,600	(\$3,600)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # P&D-RECS-2			\$18,000	\$21,600	(\$3,600)
DI #	P&D-RECS-3	Records & Support Revenue Adjustments			
DEPT	Adjust Budgeted Revenues to reflect current expectations.		\$0	(\$10,800)	\$10,800
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # P&D-RECS-3			\$0	(\$10,800)	\$10,800

<b>2008 ADOPTED BUDGET</b>	\$896,150	\$191,925	\$704,225
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