

AGENDA

JEFFERSON COUNTY LAND INFORMATION COUNCIL

ROOM 203, COUNTY COURTHOUSE
311 S. CENTER AVE., JEFFERSON, WI 53549
8:30 A.M. ON WEDNESDAY, JULY 22, 2015

Andy Erdman, Staci Hoffman, John Jensen, Rob Klotz, Joanne Larson,
Todd Lindert, Jim Morrow, Steve Nass, Tracy Saxby, Mark Watkins,
Roland Welsch

- 1) Call to Order
- 2) Roll Call
- 3) Certification of Compliance with Open Meetings Law Requirements
- 4) Review and Approval of Agenda
- 5) Public Comment
- 6) Approval of July 23, 2014 Land Information Council Meeting Minutes
- 7) Communications
- 8) Retained Fee and Grant Report for 2014
- 9) Report on Tax Roll Scanning Project – Andy Erdman
- 10) Discussion and Possible Action on Statewide Digital Parcel Map Initiative – Peter Herreid, Wisconsin Land Information Program Grant Administrator, Department of Administration
- 11) Discussion and Possible Action on Proposed Education, Base Budget and Strategic Initiative Grants for 2016 – Peter Herried
- 12) Report and Discussion on 2015 Uniform Instructions for Land Information Plan Updates Due on December 29, 2015
- 13) Report on Parcel Map Improvement Project – Andy Erdman
- 14) Discussion and Possible Action on Proposed 2016 Land Information Program Budget – Andy Erdman
- 15) Progress Report on 2015 Aerial Photography Project
- 16) Formation of a State Land Information Council by Wisconsin Department of Administration – Staci Hoffman
- 17) Adjourn

If you have questions regarding these matters, please contact the Land Information Office at 920-674-7254.

Individuals requiring special accommodations for attendance at the meeting should contact the County Administrator at 920-674-7101 24 hours prior to the meeting so that appropriate arrangements can be made.

MINUTES OF THE JEFFERSON COUNTY LAND INFORMATION COUNCIL

ROOM 203, COUNTY COURTHOUSE
311 S. CENTER AVE., JEFFERSON, WI 53549
8:30 A.M. ON WEDNESDAY, JULY 23, 2014

Andy Erdman, Staci Hoffman, John Jensen, Rob Klotz, Joanne Larson,
Todd Lindert, Jim Morrow, Steve Nass, Tracy Saxby, Mark Watkins,
Roland Welsch

- 1) Call to Order
The meeting was called to order by Chairman Erdman at 8:30 a.m.
- 2) Roll Call
Committee members in attendance at 8:30 were Erdman, Hoffman, Klotz, Larson, Morrow, Nass, Saxby, Watkins and Welsch. Deb Magritz of the Zoning Department was also present.
- 3) Certification of Compliance with Open Meetings Law Requirements
Erdman verified that the meeting was being held in compliance with open meetings law requirements.
- 4) Review of Agenda
No changes were proposed to the agenda.
- 5) Council Organization
Erdman reported that he had spoken with Blair Ward, Corporation Counsel, on this issue. Currently, County Board rules do not give real guidance on the issue of reorganization, so Ward will bring this up to the Legislation and Rules Committee. Motion by Nass, seconded by Hoffman to leave the organization of this group as is until such time as instructed to do otherwise. Motion carried on a voice vote with no objection. Motion by Klotz, seconded by Nass to leave the choice of how to reorganize up to the Administration and Rules Committee; motion amended to include a recommendation that the real estate position be appointed/reappointed every two years. Motion carried on a voice vote with no objection.
- 6) Public Comment
There was no public comment.
- 7) Approval of July 23, 2013 Meeting Minutes
Motion by Hoffman, seconded by Welsch to approve the minutes as presented. Motion carried on a voice vote with no objection.
- 8) Communications
A copy of the aforementioned email from Ward to Erdman was handed out to those present.
- 9) Review of and Possible Action 2014 Land Records Modernization Projects
 - a) 2013 Land Information Program revenues
Erdman reported that revenues in 2014 are down about 40% each month from last year's figures. Revenues were initially anticipated to be \$128,000, but based upon the last six months of 2013 and the first six months of 2014, the new

estimate is \$98,500. Hoffman added that recordings are down about 2,200 documents from last year at this time.

- b) Internal/Public GIS Interface Replacement Project Report
The project was finished in the spring. Training sessions have been held and local official training will take place on August 30. Discussion took place regarding GIS needs for select employees.
 - c) Management Information System (MIS) – Jwalk and Subscription Service Replacement Project Report
Erdman reported that the old software was not able to run the newest version of Java, so change became necessary. The replacement was completed around September.
 - d) One time pay as you go search for Register of Deeds documents update
There is \$12,000 in the budget for this project. Different options are being explored with MIS. Register of Deeds Direct is one option that seems to work with home-grown systems like ours. However, there is the possibility of losing our current monthly subscribers if we go with this type of system.
 - e) Public internet access to property surveys, government monument and other land records such as permits that fall under the general open records statutes
Erdman explained. Work is being done to set up a system where people can do the searching and printing themselves. This is close to being completed.
 - f) Tax roll scanning project
The project is completed but not loaded in yet. Forty-thousand dollars was budgeted, but the last invoice brought the cost up to \$58,000 because there were about three times as many pages scanned as were anticipated. The County Administrator was consulted, and his direction was to finish the project.
 - g) Base Station Global Positioning System (GPS) replacement
Morrow has two base units. Though one can be used, using two provides a little more accuracy. The thought is to replace one for around \$10,000 utilizing a state contract. There is \$20,000 in the 2014 budget for this.
 - h) GIS and Document imaging server replacement
No discussion
 - i) Large format scanner/copier/printer purchase
A replacement unit was purchased from West Allis Blueprints for \$8,500; \$12,000 had been budgeted for this purpose.
 - j) Cyber Security of Land Information Websites and Records
Due in part to recent hackings, MIS has an ongoing budget of \$23,000-\$24,000 to have an annual review by an outside company. Vulnerabilities in various areas are being reviewed.
- 10) Review and Possible Action on the 2015 Land Information Program Proposed Budget
- a) Revenue and grant eligibility projections
The County retains \$8 from most documents recorded. We are eligible for a \$1,500 grant for 2015 and a \$1,000 education grant is available to all counties.

There was discussion regarding a new parcel numbering system through the Department of Administration. There may be opportunities for an additional \$50,000 grant.

Erdman further explained line items on the budget worksheet handout. He would like to develop a new GIS application to make land information available on tablets and possibly even smart phones out of the consulting account. Erdman noted that document imaging costs are split between non-land records-related and land records-related departments. Nine computers are planned for replacement. WLIA registration fees were also discussed. Motion by Hoffman, seconded by Saxby to increase the budgeted amount for registrations by \$600 to pay the registration for Kelly Stade, Julianne Janny and Hoffman to attend a two-day Title Examiner Course in Madison, and to reduce the consulting budget by the same amount. Motion carried on a voice vote with no objection.

b) County-wide Orthophotography and Wisconsin Regional Orthophotography Consortium (WROC)

Erdman reported that there are plans for a 2015 flight to update the current air photos. This will be done at a 6-inch pixel resolution, at a cost of \$60,000. Ayres and Associates in conjunction with Aerometric have been our vendors for recent flights.

c) Upgrade GIS and Document Imaging VM Server to MS Server 2012 Software
The County is currently running 2008 software, and Erdman would like to update that at a cost expected to be \$9,200.

Motion by Nass, seconded by Klotz to approve the amended budget. Motion carried on a voice vote with no objection.

11) Discussion and Possible Action on setting a yearly date for the Land Information Council Budget Review meeting.

The next budget review is scheduled for July 22, 2015. Erdman will contact Council members about a month in advance at which time they will let Erdman know if that date does not work for them.

12) Adjourn

Motion by Hoffman, seconded by Welsch to adjourn at 9:44 a.m. Motion carried on a voice vote with no objection.

Rob Klotz, Secretary

If you have questions regarding these matters, please contact the Land Information Office at 920-674-7254.

The Council may discuss and/or take action on any item specifically listed on the agenda.

Individuals requiring special accommodations for attendance at the meeting should contact the County Administrator at 920-674-7101 24 hours prior to the meeting so that appropriate arrangements can be made.

From: WLIP <noreply@qemailserver.com>
Sent: Wednesday, June 17, 2015 1:02 PM
To: Andy Erdman
Subject: Action Required – V1 Statewide Parcel Map

Follow Up Flag: Follow up
Flag Status: Completed

Dear Andy,

We are nearing the release of the Version 1 Statewide Parcel Map Database. With the assistance of the State Cartographer's Office, we are completing the parcel layer to be made available online by July 31st.

In our original call for data made via email on October 23rd and November 10th, we stated that the V1 Parcel Map would not include owner name. However, several counties have requested that the owner names they submitted be included.

We have also heard from state agency representatives, who have stated that owner names have the potential to yield great benefits for a broad array of state agency business needs.

Please click the link below by June 26 to indicate if you would like the owner names you submitted in response to the V1 call for data to be included in the public V1 Statewide Parcel Map.

[Click here to submit response](#)

Thank you,

Peter Herreid
608-267-3369
Grant Administrator
Wisconsin Land Information Program
Comprehensive Planning Grant Program
peter.herreid@wisconsin.gov

From: Friis, Michael J - DOA <Michael.Friis@wisconsin.gov>
Sent: Tuesday, June 30, 2015 11:33 AM
To: doa-landinfo@lists.wi.gov
Subject: V1 Parcel Project Interim Report Release

Follow Up Flag: Follow up
Flag Status: Flagged

June 30, 2015

Land Information Stakeholders,

We are pleased to announce the release of the Version 1 Parcel Project Interim Report, which reports on the V1 Parcel Project and makes recommendations on WLIP Strategic Initiative grants.

The State Cartographer's Office (SCO), a key partner in the Parcel Initiative, led in creating the V1 statewide parcel map, which will be available online July 31st, and the V1 Interim Report, posted online at <http://www.sco.wisc.edu/publications>.

DOA management will consider the recommendations in the V1 Interim Report along with stakeholder feedback when finalizing the priorities for the 2016 Strategic Initiative grant application, which is to be released by October 1, 2015.

To complement the report, we would like to provide the following supplemental information about Strategic Initiative grants for your review and comment.

- **2016 Strategic Initiative Grant Eligibility.** The Wisconsin Land Information Program will make available \$50k in 2016 Strategic Initiative grant funding per county, in addition to Base Budget and Training & Education grants. Wisconsin Administrative Code, Adm. 47.04(4), states that the department may provide Strategic Initiative grants “. . . for expediting and fostering statewide and regional strategic initiatives consistent with specific statutory requirements and standards adopted by the department.”
- **Strategic Initiative Grants and Benchmarks for Parcel Data.** Strategic Initiative grants will be used to address statutory directives to create a statewide parcel layer and to post certain parcel information online in a standard searchable format. Standards will be in the form of “benchmarks” as described in the V1 Interim Report.
- **Situation in Which a County has Already Met All of the Benchmarks.** If a county has already met the parcel benchmarks specified, it will still remain eligible for \$50k in 2016 Strategic Initiative grant funding. Such a county may use the funding for a county project, for example, to complete or comprehensively update another Foundational Element layer, such as LiDAR, orthoimagery, address points, street centerlines, land use, zoning, or administrative boundaries. For the expanded list of Foundational Elements, see the 2015 Instructions for County Land Information Plans (www.doa.state.wi.us/WLIP). Strategic Initiative grant funding may not be used for renewing annual software vendor contracts, ongoing operational costs, or maintenance of existing layers.
- **Local Match Requirement.** For Strategic Initiative grant eligibility, there is to be a 20% local match requirement to be comprised of non-WLIP funds (defined as both WLIP grants received under s. 16.967(7) and the \$8 of the \$30 Register of Deeds recording fee retained for land information under s. 59.72(5)). This means that a condition of the 2016 Strategic Initiative grant would be for a county to contribute \$10k in non-WLIP funds to its Strategic Initiative grant project, so that the project would actually total \$60k (\$50k grant + \$10k local match). WLIP staff will be available to work with counties on how to meet this requirement. The advantage of the 20% local match requirement is that it will

leverage a total of \$720,000 statewide in non-WLIP funds, and will at least partially address some land information officers' concerns that the non-WLIP funding portion of land information office budgets would be reduced in response to receiving a Strategic Initiative grant.

- Projected 2016 Strategic Initiative Grant Timeline

Grant recommendations released	June 30, 2015
Webinar on V1 Interim Report	July 16, 2015
Deadline for comments on recommendations	August 7, 2015
Grant application released	By October 1, 2015
Grant application deadline	December 31, 2015
Grant agreements executed	By February 28, 2016
First 50% of funds distributed	By March 31, 2016
Remaining 50% of funds distributed	Upon project completion
Grant project deadlines	March 31, 2017

- 2017 Strategic Initiative Grants. We intend to continue awarding Strategic Initiative grants on an annual basis at the \$50k level, as the revenue source and statutory direction are not scheduled to sunset. Recommended benchmarks for 2017 grants will likely be similar to 2016 parcel benchmarks. However, 2017 Strategic Initiative grant benchmarks will likely require the searchable format standard for parcel data, as described in the V1 Interim Report. After 2017, Strategic Initiative grants may expand to encompass other statewide land information objectives.

DOA and SCO will be hosting a joint webinar on the V1 Interim Report on Thursday, July 16, 2015 at 9:30 a.m. You may submit questions in advance to wlip@wisconsin.gov.

We welcome your comments on the V1 Interim Report and its 2016 Strategic Initiative grant recommendations by August 7, 2015. Please submit written comments to wlip@wisconsin.gov. If you have any questions, also feel free to contact me at (608) 267-7982 or Grant Administrator Peter Herreid at (608) 267-3369.

Sincerely,

Mike Friis
Program Manager
Wisconsin Land Information Program

You are currently subscribed to doa-landinfo as: AndyE@jeffersoncountywi.gov.

To unsubscribe click here: <http://lists.wi.gov/u?id=1218530.03f8437ec2480215d852c1ba00179376&n=T&l=doa-landinfo&o=1049512>

(It may be necessary to cut and paste the above URL if the line is broken)

or send a blank email to leave-1049512-1218530.03f8437ec2480215d852c1ba00179376@lists.wi.gov

From: Friis, Michael J - DOA <Michael.Friis@wisconsin.gov>
Sent: Thursday, July 02, 2015 8:25 AM
To: doa-landinfo@lists.wi.gov; WI DL SAGIC
Subject: Wisconsin Land Information Council

July 2, 2015

To: Wisconsin Land Information Association, Wisconsin Register of Deeds Association, Land Information Officers Network, Wisconsin Realtors Association, Wisconsin Utilities Association, Wisconsin Society of Land Surveyors, Wisconsin County Surveyors Association, Wisconsin Land Title Association, Wisconsin Real Property Listers Association, Wisconsin Emergency Management Association, State Agency Geographic Information Committee, State Cartographer's Office, and other Land Information Stakeholders

Dear Land Information Stakeholders,

I am pleased to announce the administrative creation of a Wisconsin Land Information Council.

The Department of Administration has set up a body of land information stakeholders to advise the DOA on the Parcel Initiative and other matters relating to the WLIP. Attached you will find the final charter of the "Wisconsin Land Information Council."

The timeline going forward is as follows:

August 7, 2015	Applications due to WLIP@wisconsin.gov
September 30, 2015	DOA Secretary appointments finalized
October 15, 2015	Teleconference pre-meeting: Operations and bylaws
October 29-30, 2015	First meeting at WLIA in Oshkosh

You can find the application to serve on the Council on the WLIP webpage at: <http://www.doa.state.wi.us/Divisions/Intergovernmental-Relations/Land-Information-Program/Wisconsin-Land-Information-Council>

Applications are due August 7, 2015.

We thank those who have worked hard to create this body and look forward to continued progress in the future.

Sincerely,

Ed Eberle, Division Administrator
Division of Intergovernmental Relations

You are currently subscribed to doa-landinfo as: AndyE@jeffersoncountywi.gov.

To unsubscribe click here: <http://lists.wi.gov/u?id=1218530.03f8437ec2480215d852c1ba00179376&n=T&l=doa-landinfo&o=1050152>

(It may be necessary to cut and paste the above URL if the line is broken)

or send a blank email to leave-1050152-1218530.03f8437ec2480215d852c1ba00179376@lists.wi.gov



Wisconsin Land Information Program County Retained Fee/Grant Report

Instructions:

If your county has accepted a grant under s. 16.967(7) WIS STATS or retained any fees under s.59.72 (5) WIS STATS, submission of this report to the Wisconsin Department of Administration, Division of Intergovernmental Relations is required by June 30th of the following year in accordance with s. 59.72(2)(b) WIS STATS.

County Jefferson	County FIPS 055	Recording Period:		
		From	Jan. 1, 2014	To
			Dec. 31, 2014	
Name of Land Information Officer Andy Erdman		Email Address andy@jeffersoncountywi.gov		Phone Number 920-674-7146

1. Amount received in WLIP grants under s. 16.967(7) Wis. Stats. in the reporting period (Jan. 1 – Dec. 31, 2014)	\$ 1,000.00
2. Amount of document recording fees retained under s. 59.72(5) Wis. Stats. for land information in the reporting period at \$8 per document (Jan. 1 – Dec. 31, 2014)	\$ 89,400.00
3. Total amount of grants and retained fees provided through the WLIP in 2014	\$ 90,400.00

Brief narrative or bulleted summary of 2014 land information activities, including relevant web-links:

Tax Roll Scanning Project: The largest Land Information Modernization Program expenditure for 2014 was the tax roll scanning project. Tax rolls from 1915 to 1995 were scanned by an outside vendor. The scan files were compressed, processed with optical character recognition (OCR) software and loaded into our Document Imaging System. The OCR process provides the ability to do full text searches on each tax roll. These records have been extremely useful in land title searches as the County tract index was just started in 2009. They have already saved countless hours locating and searching tax roll books stored in the basement of the courthouse.

Software and Hardware Maintenance: Maintenance and Hardware replacement costs totaled \$55,999 for GIS and Document Imaging in 2014. The cost of keeping software and hardware up to date in today's computing environment is an ongoing concern for Jefferson County.

Public Access Sites: Jefferson County Land Information public access sites play a vital role in the larger land information community of Jefferson County and beyond. The Land Records Search and Public GIS Viewer receive heavy utilization. The County continues to strive for improvements in these areas. New features were added in 2014 to allow download of Property Tax Bills, Plat of Surveys, Government Corner Monument Records and Highway Right of Way Plats. These new public access features are on pace to save about 300 staff hour a year filling these requests over the phone or in person. Jefferson County Land Records Web Services: http://www.jeffersoncountywi.gov/departments/departments_f-r/land_records_online.php

Digital Parcel Map Improvement: The Land Information Office started a parcel map improvement program for unincorporated areas of the county in 2014. The current digital parcel maps for the Town areas of the County were first compiled in the early 1990s by digitizing hand drawn maps and rectifying them to the Public Land Survey Grid. The improvement project engages building the digital parcel map fabric one parcel at time using the best survey information available in the County Surveyor and Register of Deeds records. At the current pace the Cartographer in the Land Information Office is completing about one Township per year. The County may look to contracting or using internships to assist the improvement project in the future.

GIS Users Group: A County GIS Users Group was formed in 2014 to coordinate activities of 4 staff members that perform extensive GIS tasks and 3 other staff members who perform GIS duties to a lesser degree. The GIS Group members work in the Economic Development Consortium, Land Information Office, Land and Water Conservation, Highway Department, Parks and Planning and Zoning. The group is an excellent platform for sharing information on GIS projects and resources.

**Wisconsin Land Information Program
County Retained Fee/Grant Report – Continued**

Land Info Spending Category ▼	Project Description(s) Expand the height of rows if you have multiple projects in a Spending Category. Row height will automatically expand as you type.	Land Info Plan Citations Page number or section reference	Project Cost Note unit cost and project total for each project	Total Cost for Spending Category (one total per Spending Category)
Digital Parcel Mapping				0.00
PLSS Remonumentation				0.00
Other Parcel Work (e.g., ROD indexing)	Scanning and archiving Tax Rolls from 1915 to 1995	Pages 7, 26, 28		57901
LIDAR				0.00
Orthoimagery				0.00
Address Points				0.00
Street Centerlines				0.00
Software	GIS Software Maintenance FileDirector Document Imaging NR 151 Software Maintenance Survey Software Maintenance Document Capture Software Image Compression Software	Pages 2 - 6, 8 – 10, 12, 17,23, 24, 27-46		14262 18972 400 160 2271 3650
Hardware	GIS and Document Imaging PC Replacements Replace Large Format Scanner/Copier/Printer	Pages 5,6,17,23, 24 & 44 Pages 2 - 6, 8 – 10, 12, 17,23, 24, 27-46		7789 8495
Website Development/ Hosting Services	GIS Website Development Document imaging Public Access Website Development	Pages 6, 8 – 26 & 41,		4461
Administrative Activities and Management	Land Information Council Per Diems for non-County Staff Members Office Supplies and Printing RFP Publication	Pages 1, 2,45 & 46, 44		1089
Training and Education	WLIA Registration & Membership WLIA Meeting Travel Expenses	Pages 2, 40, 45 & 46		1044 420

Other (specify in second column)				0.00
TOTAL				\$120,915
Amount of retained fees and grants spent on land records modernization in the reporting period Total may be more or less than the amount of grants and retained fees received in 2014 (if carried over from year to year)				
Amount of retained fees and grants carried forward to calendar year 2015 from previous years				\$ 98,760

Budget Work Sheet 2016

Business Unit 1303 Land information program

Description	2014 ACTUAL	2015 ADOPTED	2015 AMENDED	2015 ACTUAL 6 MTH	2015 ESTIMATED	2016 REQUESTED	(+/-) ADOPTED	(+/-) ADM VS ADOPT	2016 ADMIN
00100									
013 LAND INFORMATION									
1303 LAND INFORMATION PROGRAM									
R REVENUE									
421001 STATE AID	-1,000	-2,500	-2,500	-1,000	-2,500	-52,400	-49,900	2,500	0
421099 CAPITAL STATE AID	0	0	0	0	0	0	0	0	0
451008 REMOTE ACCESS FEES	-10,678	-10,300	-10,300	-4,950	-10,500	-10,560	-260	10,300	0
451305 LAND INFO/DEEDS FEE	-89,392	-98,500	-98,500	-50,160	-98,592	-98,600	-100	98,500	0
472007 MUNICIPAL OTHER CHARGES	0	0	0	0	-2,350	0	0	0	0
474018 DEPT LAND OFFICE FEES	0	0	0	0	0	0	0	0	0
R REVENUE	-101,070	-111,300	-111,300	-56,110	-113,942	-161,560	-50,260	111,300	0
O OTHER FINANCING SOURCE									
611103 OPERATING TRANSFER IN	0	0	0	0	0	0	0	0	0
611104 OPERATING TRANSFER OUT	0	0	0	0	0	0	0	0	0
691100 OPER REV ADJUST	0	0	15,964	0	0	0	0	0	0
691200 CAP REV ADJUST	0	0	-15,964	0	0	0	0	0	0
699700 RESV APPLIED OPERATING	0	-28,305	0	0	0	0	28,305	28,305	0
699992 BAL FWD PRIOR YEAR	0	0	0	0	-98,761	-46,036	-46,036	0	0
699994 A/C BAL FWD 2010	0	0	0	0	0	0	0	0	0
699997 A/C BAL FWD 2009	0	0	0	0	0	0	0	0	0
R OTHER FINANCING SOURCE	0	-28,305	0	0	-98,761	-46,036	-17,731	28,305	0
E EXPENDITURES									
511240 WAGES-TEMPORARY	0	0	0	0	0	0	0	0	0
512141 SOCIAL SECURITY	4	0	0	0	0	0	0	0	0
512142 RETIREMENT (EMPLOYER)	0	0	0	0	0	0	0	0	0
512143 RETIREMENT (EMPLOYEE)	0	0	0	0	0	0	0	0	0
512144 HEALTH INSURANCE	0	0	0	0	0	0	0	0	0
512145 LIFE INSURANCE	0	0	0	0	0	0	0	0	0
512173 DENTAL INSURANCE	0	0	0	0	0	0	0	0	0
514151 PER DIEM	110	220	220	0	220	220	0	-220	0
521219 OTHER PROFESSIONAL SERV	270	60,000	60,000	14,651	36,628	60,000	0	-60,000	0

Budget Work Sheet 2016

Business Unit 1303 Land information program

Description	2014 ACTUAL	2015 ADOPTED	2015 AMENDED	2015 ACTUAL 6 MTH	2015 ESTIMATED	2016 REQUESTED	(+/-) ADOPTED	(+/-) ADM VS ADOPT	2016 ADMIN
521220 CONSULTANT	4,192	15,160	15,160	645	10,000	15,000	-160	-15,160	0
521295 DATA CONVERSION	57,901	0	0	0	0	0	0	0	0
521296 COMPUTER SUPPORT	36,066	40,227	40,227	33,183	35,345	36,702	-3,525	-40,227	0
531243 FURNITURE & FURNISHINGS	0	0	0	0	0	0	0	0	0
531303 COMPUTER EQUIPMT & SOFTW	11,440	4,500	4,500	12,994	17,000	7,850	3,350	-4,500	0
531311 POSTAGE & BOX RENT	0	0	0	0	0	0	0	0	0
531312 OFFICE SUPPLIES	639	0	0	124	0	0	0	0	0
531313 PRINTING & DUPLICATING	144	75	75	74	0	0	-75	-75	0
531314 SMALL ITEMS OF EQUIPMENT	0	0	0	4,100	0	0	0	0	0
531321 PUBLICATION OF LEGAL NOT	62	0	0	0	0	0	0	0	0
531324 MEMBERSHIP DUES	0	150	150	150	150	150	0	-150	0
531351 GAS/DIESEL	0	0	0	0	0	0	0	0	0
532325 REGISTRATION	1,044	2,110	2,110	1,220	0	1,310	-800	-2,110	0
532332 MILEAGE	163	150	150	187	200	200	50	-150	0
532335 MEALS	47	75	75	87	100	100	25	-75	0
532336 LODGING	210	300	300	280	350	820	520	-300	0
532339 OTHER TRAVEL & TOLLS	0	0	0	0	0	0	0	0	0
535242 MAINTAIN MACHINERY & EQU	0	0	0	0	0	0	0	0	0
536533 EQUIPMENT RENT & LEASE	0	0	0	0	0	0	0	0	0
571005 DUPLICATING ALLOCATION	131	674	674	337	674	121	-553	-674	0
591519 OTHER INSURANCE	0	0	0	0	0	0	0	0	0
594810 CAP EQUIPMENT	0	0	0	0	0	0	0	0	0
594813 CAP OFC EQUIP	8,495	0	0	0	10,000	0	0	0	0
594818 CAP COMPUTER	0	15,964	15,964	0	56,000	60,000	44,036	-15,964	0
594819 CAP OTHER EQUIPMENT	0	0	0	0	0	9,224	9,224	0	0
594820 CAP OTHER	0	0	0	0	0	0	0	0	0
594950 OPERATING RESERVE	0	0	70,456	0	0	0	0	0	0
E EXPENDITURES	120,918	139,605	210,061	68,032	166,667	191,697	52,092	-139,605	0
1303 LAND INFORMATION PROGRAM	19,848	0	98,761	11,922	-46,036	-15,899	-15,899	0	0

Budget Work Sheet 2016

Business Unit 1303 Land information program

Detail Information		
STATE AID	1303.421001	
Base Budget Grant		-1,400
Education Grant		-1,000
Strategic Initiative Grant		-50,000
		-52,400
REMOTE ACCESS FEES	1303.451008	
20 AS400 Subscribers x \$20 per month		-4,800
16 Imaging Subscribers x \$30 per month		-5,760
		-10,560
LAND INFO/DEEDS FEE	1303.451305	
12,325 Documents x 8		-98,600
BAL FWD PRIOR YEAR	1303.699992	
Carry Forward from 2015		-46,036
PER DIEM	1303.514151	
Land Information Council 2 members x \$55 x 2 meetings		220
OTHER PROFESSIONAL SERV	1303.521219	
Strategic Initiative Grant		60,000
CONSULTANT	1303.521220	

Budget Work Sheet 2016
Business Unit 1303 Land information program

		1,310
LODGING	1303.532336	
WLIA 5 persons 2 nights x \$82		820
CAP COMPUTER	1303.594818	
Replace Infinivault Storage Devices for GIS and Imaging by adding on to County SAN or separate standalone		60,000
CAP OTHER EQUIPMENT	1303.594819	
Coyote Point Load Balancer		9,224