

# ***AGENDA***

## ***JEFFERSON COUNTY LAND INFORMATION COUNCIL***

*Steve Nass* County Board Representative  
*Matt Zangl* Director of Planning and Development  
*John Rageth* MIS Director  
*Tracy Saxby* Real Property Lister  
*Sarah Baker* Public Safety Representative

*Staci Hoffman* Register of Deeds  
*Kelly Stade* County Treasurer  
*Patricia Cicero* Land and Water Conservation Director  
*Chris Ruetten* County Surveyor  
*Joanne Larson* Real Estate Representative

**DATE:** July 15, 2026  
**TIME:** 9:00 a.m.  
**PLACE:** C1021, Jefferson County Courthouse  
311 S. Center Ave, Jefferson

1. Call to Order
2. Roll Call (Establish a Quorum)
3. Certification of Compliance with Open Meetings Law
4. Approval of the Agenda
5. Election of Chair and Vice Chair
6. Public Comment (Members of the public who wish to address the Council must register their request at this time)
7. Approval of July 15, 2025 Meeting Minutes
8. Communications
9. Register of Deeds Report
10. Discussion of 2025 and 2026 Projects
  - a. NG 911 and NG911 Grant
  - b. Land Records Software
  - c. Daniel's Law and Buildings, Fixtures and Improvements
  - d. Web-based GIS
    - i. Municipal GIS Projects
  - e. GIS System Updates – 2025 GIS Review and Enterprise Upgrade
  - f. Other Projects
11. Discussion on 2025 Financial Report
12. Discussion on 2026 Financial Report
13. Discussion and Possible Action on the 2026 Proposed Budget
14. Possible Future Agenda Items
15. Upcoming Meeting Dates
16. Adjourn

A quorum of any Jefferson County Committee, Board, Commission or other body, including the Jefferson County Board of Supervisors, may be present at this meeting.

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

# ***MINUTES OF THE JEFFERSON COUNTY LAND INFORMATION COUNCIL***

*Steve Nass* County Board Representative  
*Matt Zangl* Director of Planning and Development  
*John Rageth* MIS Director  
*Tracy Saxby* Real Property Lister  
*Sarah Baker* Public Safety Representative

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*Joanne Larson* Real Estate Representative

**DATE:** July 15, 2025  
**TIME:** 9:00 a.m.  
**PLACE:** C1021, Jefferson County Courthouse  
311 S. Center Ave, Jefferson

**1. Call to Order**

The meeting was called to order by Matt Zangl at 9:01 a.m.

**2. Roll Call (Establish a Quorum)**

Council members present were Matt Zangl, John Rageth, Tracy Saxby, Sarah Baker, Staci Hoffman, Kelly Stade, Patricia Cicero, Chris Ruetten and Joanne Larson. Steve Nass arrived at 9:07 a.m. Laura Scott & Caleigh Cleary from Land Information and Kim Buchholz from the Zoning Department were in attendance. Gerry Kokkonen from Land Information arrived at 9:11 a.m.

**3. Certification of Compliance with Open Meetings Law**

Zangl verified compliance with Open Meetings

**4. Approval of the Agenda**

Motion to approve agenda by Hoffman, seconded by Cicero. Motion passed 10-0.

**5. Public Comment (Members of the public who wish to address the Council must register their request at this time) - No public comment.**

**6. Approval of July 23, 2024 Meeting Minutes**

Motion by Saxby, seconded by Cicero to approve the minutes as presented. Motion passed 10-0.

**7. Communications - None**

**8. Register of Deeds Report** – Hoffman explained that there is pending legislation regarding transfer fees. It proposes that 50% of transfer fees would go to the County, 20% would go to the State Land Information Department and 30% would go to the State General Fund. For the Realtors Association support on the legislation, they are requiring their transfer fees to decrease from 0.003% to 0.002%. Through Hoffman's research, she found that this change would save on average \$460 for the seller. If legislation goes through, looking at last year's data, Jefferson County would gain \$108,000. Hoffman stated that support for this legislation is needed from everyone.

**9. Discussion of 2024 and 2025 Projects**

- a. NexGen 911 - Zangl stated project is ongoing and hope it will be completed by year end.
- b. Land Records Software - Zangl said that this is an on-going project because there are changes necessary to meet the standard. It is hoped to have the standard met by year end.
  - i. Zoning Permitting Application – Zangl reported that the project has been completed and implemented. Continue to work with MIS when changes, etc. are needed.
- c. Daniel's Law & Buildings, Fixtures and Improvements – Zangl reminded the committee that the Daniel's Law is the shielding personal information for Judicial officers. Zangl also showed the committee on screen the difference between a restricted versus non-restricted file within our GIS system. Currently, the law covers judicial and election workers. All Lands Department employees have full access to the system. Gave overview of the Buildings, Fixtures and Improvements. Specifically, this changed things for cell

towers and airplane hangars. Changes were needed to figure out mapping and some new tax parcels were made; they all end in 800 numbers so that they stand out within the system.

- d. Web-based GIS – Zangl stated that GIS works closely with the MIS department. Small changes on the server can take down the GIS system quickly. Continue to work between departments.
  - i. Municipal GIS Projects - Laura Scott has been working with Cities of Watertown and Fort Atkinson. The program is working well.
- e. GIS System Updates – 2025 GIS Review and Proposed Enterprise Upgrade – Jefferson County has hired Cloudpoint Geospatial to evaluate our internal GIS system. They have recommended that we move to an enterprise setup system. This is a different way to house our internal GIS system. It should provide greater flexibility for departments to set up items specifically for the work they perform. We anticipate being changed over by the end of the year.
- f. Other Projects - None

**10. Discussion and Possible Action on Allowing the Removal of Names and/or Addresses on the Public GIS Web-Mapping**

Zangl stated that this topic has been discussed by this committee previously. The department usually receives one to two requests per year for their information to be removed from our GIS system. The current policy does not allow this to occur. Discussion was opened to the committee to discuss should we allow the public to remove their name from Land Records. Hoffman stated that WLIA is looking at the topic. Their thought is this type of legislation would solve 90% of the problems. Legislation would allow people to opt-out but would be consistent between classes. Discussion occurred. Multiple comments were made that there are other systems (MLS, Google, etc.) where the information can be obtained even if our system redacts the information. Baker said that the information would need to be available to those internally that utilize the system. Zangl stated that permission would need to be granted for dispatch. Cicero stated that with one to two inquiries per year it is not a heavy burden to not allow. Zangl commented that he believed there were more individuals out there that just don't call; the burden would be on staff up front to create a new system. Ruetten stated that many businesses (title companies, surveyors, engineers, etc.) have come to rely heavily on the public GIS system. Overall, the committee decided that they would research what type of policies other Counties have in place that are already redacting information. This would also provide time to determine what WLIA comes up with for the next steps. Continue to have this item as an agenda item for the next meeting.

**11. Discussion on the 2024 and 2025 Year to Date Financial Report**

Zangl pointed out on the 2024 budget that State Aid are the grants received; Land Info/Deed Fee is the retained fees; Other Govt Land Info Charges is the municipal receipting program. The 2025 budget is very similar to 2024 with no major changes.

**12. Discussion and Possible Action on the 2026 Proposed Budget**

Zangl walked the committee through the 2026 budget by line item, allowing for questions if needed. The 2026 budget includes projects, but projects will only be completed if grant funding is available. Projects will not be completed utilizing reserve funds. Zangl asked the committee to include a new metal detector for the County Surveyor. Motion by Hoffman, seconded by Saxby to approve the 2026 budget. Motion approved.

**13. Possible Future Agenda Items – Removal of names and/or addresses on the public GIS web-mapping**

**14. Upcoming Meeting Dates** – The next meeting will be held in July 2026 unless an additional meeting is necessary due to information obtained regarding the removal of names and/or addresses on the public GIS web-mapping.

**15. Adjourn**

Motion by Nass, seconded by Ruetten to adjourn the meeting at 10:03 a.m. Motion passed on voice vote, 10-0.

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 12:30:53

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FROM 2025 01 TO 2025 12

| ACCOUNTS FOR:                             | ORIGINAL | TRANFRS/ | REVISED  | ACTUALS     | ENCUMBRANCES | AVAILABLE   | PCT    |
|-------------------------------------------|----------|----------|----------|-------------|--------------|-------------|--------|
| 100 General Fund                          | APPROP   | ADJSTMTS | BUDGET   |             |              | BUDGET      | USED   |
| <b>12503 Land Information Program</b>     |          |          |          |             |              |             |        |
| 12503 411100 General Property Taxes       | 0        | 20,000   | 20,000   | .00         | .00          | 20,000.00   | .0%    |
| 12503 421001 State Aid                    | -99,700  | 0        | -99,700  | -97,213.60  | .00          | -2,486.40   | 97.5%  |
| 12503 451305 Land Info/Deeds Fee          | -80,000  | 0        | -80,000  | -94,368.00  | .00          | 14,368.00   | 118.0% |
| 12503 472011 Other Govt Land Info Charges | -12,000  | 0        | -12,000  | -11,696.50  | .00          | -303.50     | 97.5%  |
| 12503 486003 Non-Govt Reimbursements      | -8,000   | 0        | -8,000   | .00         | .00          | -8,000.00   | .0%    |
| 12503 512141 Social Security              | 0        | 0        | 0        | 9.94        | .00          | -9.94       | .0%    |
| 12503 514151 Per Diem                     | 0        | 0        | 0        | 130.00      | .00          | -130.00     | .0%    |
| 12503 521219 Other Professional Serv      | 20,000   | -20,000  | 0        | .00         | .00          | .00         | .0%    |
| 12503 521220 Consultant                   | 6,000    | 0        | 6,000    | .00         | .00          | 6,000.00    | .0%    |
| 12503 521296 Computer Support             | 41,160   | 0        | 41,160   | 48,077.55   | .00          | -6,917.55   | 116.8% |
| 12503 531303 Computer Equipmt & Software  | 6,100    | 0        | 6,100    | 14,319.56   | .00          | -8,219.56   | 234.7% |
| 12503 531324 Membership Dues              | 550      | 0        | 550      | 350.00      | .00          | 200.00      | 63.6%  |
| 12503 532325 Registration                 | 1,740    | 0        | 1,740    | 2,705.00    | .00          | -965.00     | 155.5% |
| 12503 532332 Mileage                      | 200      | 0        | 200      | 142.58      | .00          | 57.42       | 71.3%  |
| 12503 532335 Meals                        | 200      | 0        | 200      | 25.00       | .00          | 175.00      | 12.5%  |
| 12503 532336 Lodging                      | 1,176    | 0        | 1,176    | 606.00      | .00          | 570.00      | 51.5%  |
| 12503 533236 Wireless Internet            | 0        | 0        | 0        | 306.00      | .00          | -306.00     | .0%    |
| 12503 594819 Capital Other Equipment      | 130,000  | 5,000    | 135,000  | 114,660.00  | .00          | 20,340.00   | 84.9%  |
| 12503 594950 Operating Reserve            | 331,866  | 46,217   | 378,083  | .00         | .00          | 378,083.21  | .0%    |
| 12503 699700 Resv Applied Operating       | -339,292 | -51,217  | -390,509 | .00         | .00          | -390,509.21 | .0%    |
| TOTAL Land Information Program            | 0        | 0        | 0        | -21,946.47  | .00          | 21,946.47   | .0%    |
| TOTAL General Fund                        | 0        | 0        | 0        | -21,946.47  | .00          | 21,946.47   | .0%    |
| TOTAL REVENUES                            | -538,992 | -31,217  | -570,209 | -203,278.10 | .00          | -366,931.11 |        |
| TOTAL EXPENSES                            | 538,992  | 31,217   | 570,209  | 181,331.63  | .00          | 388,877.58  |        |

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FROM 2025 01 TO 2025 12

|             | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS    | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|-------------|--------------------|----------------------|-------------------|------------|--------------|---------------------|-------------|
| GRAND TOTAL | 0                  | 0                    | 0                 | -21,946.47 | .00          | 21,946.47           | .0%         |

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REPORT OPTIONS

|                                           | Field # | Total | Page Break |                                              |
|-------------------------------------------|---------|-------|------------|----------------------------------------------|
| Sequence 1                                | 1       | Y     | Y          | From Yr/Per: 2025/ 1                         |
| Sequence 2                                | 9       | Y     | N          | To Yr/Per: 2025/12                           |
| Sequence 3                                | 0       | N     | N          | Budget Year: 2025                            |
| Sequence 4                                | 0       | N     | N          | Print totals only: N                         |
|                                           |         |       |            | Format type: 1                               |
|                                           |         |       |            | Double space: N                              |
| Report title:                             |         |       |            | Suppress zero bal accts: Y                   |
|                                           |         |       |            | Amounts/totals exceed 999 million dollars: N |
| REPORT                                    |         |       |            | Roll projects to object: N                   |
|                                           |         |       |            | Print journal detail: N                      |
| Includes accounts exceeding 0% of budget. |         |       |            | From Yr/Per: 2024/ 1                         |
| Print Full or Short description: F        |         |       |            | To Yr/Per: 2020/12                           |
| Print full GL account: N                  |         |       |            | Include budget entries: Y                    |
| Sort by full GL account: N                |         |       |            | Incl encumb/liq entries: Y                   |
| Print Revenues-Version headings: N        |         |       |            | Sort by JE # or PO #: J                      |
| Print revenue as credit: Y                |         |       |            | Detail format option: 1                      |
| Print revenue budgets as zero: N          |         |       |            | Multiyear view: D                            |

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FROM 2026 01 TO 2026 12

| ACCOUNTS FOR:<br>100 General Fund         | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS     | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|-------------------------------------------|--------------------|----------------------|-------------------|-------------|--------------|---------------------|-------------|
| <b>12503 Land Information Program</b>     |                    |                      |                   |             |              |                     |             |
| 12503 421001 State Aid                    | -136,000           | 0                    | -136,000          | -32,560.00  | .00          | -103,440.00         | 23.9%       |
| 12503 451305 Land Info/Deeds Fee          | -80,000            | 0                    | -80,000           | -45,904.00  | .00          | -34,096.00          | 57.4%       |
| 12503 472011 Other Govt Land Info Charges | -12,000            | 0                    | -12,000           | -12,024.00  | .00          | 24.00               | 100.2%      |
| 12503 486003 Non-Govt Reimbursements      | 0                  | 0                    | 0                 | -12,373.91  | .00          | 12,373.91           | .0%         |
| 12503 511240 Wages-Temporary              | 0                  | 0                    | 0                 | 142.50      | .00          | -142.50             | .0%         |
| 12503 512141 Social Security              | 0                  | 0                    | 0                 | 10.90       | .00          | -10.90              | .0%         |
| 12503 521219 Other Professional Serv      | 20,000             | 0                    | 20,000            | .00         | 6,455.00     | 13,545.00           | 32.3%       |
| 12503 521220 Consultant                   | 7,000              | 0                    | 7,000             | .00         | .00          | 7,000.00            | .0%         |
| 12503 521296 Computer Support             | 42,160             | 0                    | 42,160            | 34,902.45   | .00          | 7,257.55            | 82.8%       |
| 12503 531303 Computer Equipmt & Software  | 12,389             | 0                    | 12,389            | 11,290.00   | .00          | 1,099.00            | 91.1%       |
| 12503 531312 Office Supplies              | 100                | 0                    | 100               | .00         | .00          | 100.00              | .0%         |
| 12503 531314 Small Items Of Equipment     | 500                | 0                    | 500               | .00         | .00          | 500.00              | .0%         |
| 12503 531324 Membership Dues              | 400                | 0                    | 400               | 250.00      | .00          | 150.00              | 62.5%       |
| 12503 532325 Registration                 | 2,600              | 0                    | 2,600             | 2,909.00    | .00          | -309.00             | 111.9%      |
| 12503 532332 Mileage                      | 250                | 0                    | 250               | 97.16       | .00          | 152.84              | 38.9%       |
| 12503 532335 Meals                        | 400                | 0                    | 400               | 31.03       | .00          | 368.97              | 7.8%        |
| 12503 532336 Lodging                      | 3,450              | 0                    | 3,450             | 1,198.29    | .00          | 2,251.71            | 34.7%       |
| 12503 533236 Wireless Internet            | 325                | 0                    | 325               | 127.51      | .00          | 197.49              | 39.2%       |
| 12503 594819 Capital Other Equipment      | 140,000            | 9,900                | 149,900           | 9,900.00    | .00          | 140,000.00          | 6.6%        |
| 12503 594950 Operating Reserve            | 392,603            | 8,378                | 400,982           | .00         | .00          | 400,981.68          | .0%         |
| 12503 699700 Resv Applied Operating       | -394,177           | -18,278              | -412,456          | .00         | .00          | -412,455.68         | .0%         |
| TOTAL Land Information Program            | 0                  | 0                    | 0                 | -42,003.07  | 6,455.00     | 35,548.07           | .0%         |
| TOTAL General Fund                        | 0                  | 0                    | 0                 | -42,003.07  | 6,455.00     | 35,548.07           | .0%         |
| TOTAL REVENUES                            | -622,177           | -18,278              | -640,456          | -102,861.91 | .00          | -537,593.77         |             |
| TOTAL EXPENSES                            | 622,177            | 18,278               | 640,456           | 60,858.84   | 6,455.00     | 573,141.84          |             |

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FROM 2026 01 TO 2026 12

|             | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS    | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|-------------|--------------------|----------------------|-------------------|------------|--------------|---------------------|-------------|
| GRAND TOTAL | 0                  | 0                    | 0                 | -42,003.07 | 6,455.00     | 35,548.07           | .0%         |

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REPORT OPTIONS

|                                           | Field # | Total | Page Break |                                              |
|-------------------------------------------|---------|-------|------------|----------------------------------------------|
| Sequence 1                                | 1       | Y     | Y          | From Yr/Per: 2026/ 1                         |
| Sequence 2                                | 9       | Y     | N          | To Yr/Per: 2026/12                           |
| Sequence 3                                | 0       | N     | N          | Budget Year: 2026                            |
| Sequence 4                                | 0       | N     | N          | Print totals only: N                         |
|                                           |         |       |            | Format type: 1                               |
|                                           |         |       |            | Double space: N                              |
| Report title:                             |         |       |            | Suppress zero bal accts: Y                   |
|                                           |         |       |            | Amounts/totals exceed 999 million dollars: N |
| REPORT                                    |         |       |            | Roll projects to object: N                   |
|                                           |         |       |            | Print journal detail: N                      |
| Includes accounts exceeding 0% of budget. |         |       |            | From Yr/Per: 2024/ 1                         |
| Print Full or Short description: F        |         |       |            | To Yr/Per: 2020/12                           |
| Print full GL account: N                  |         |       |            | Include budget entries: Y                    |
| Sort by full GL account: N                |         |       |            | Incl encumb/liq entries: Y                   |
| Print Revenues-Version headings: N        |         |       |            | Sort by JE # or PO #: J                      |
| Print revenue as credit: Y                |         |       |            | Detail format option: 1                      |
| Print revenue budgets as zero: N          |         |       |            | Multiyear view: D                            |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2701 2027 BUDGET

ACCOUNTS FOR:  
General Fund

|       |                                                                        | VENDOR | QUANTITY | UNIT COST | 2027 DEPARTMENT |
|-------|------------------------------------------------------------------------|--------|----------|-----------|-----------------|
| 12503 | Land Information Program                                               |        |          |           |                 |
| 12503 | 411100 -                                                               |        |          |           | .00             |
| 12503 | 421001 -                                                               |        |          |           | -141,395.00 *   |
|       | Education Grant                                                        |        | 1.00     | 1,000.00  | -1,000.00       |
|       | Base Budget Grant                                                      |        | 1.00     | 20,000.00 | -20,000.00      |
|       | Strategic Grant                                                        |        | 1.00     | 20,000.00 | -20,000.00      |
|       | FY26 NG 911 Grant - Report 4 funds                                     |        | 1.00     | 20,395.00 | -20,395.00      |
|       | FY 27 NG 911 Grant                                                     |        | 1.00     | 80,000.00 | -80,000.00      |
|       | Based on projections from DMA (78.5K to 100K)                          |        |          |           |                 |
| 12503 | 424001 -                                                               |        |          |           | .00             |
| 12503 | 451008 -                                                               |        |          |           | .00             |
| 12503 | 451305 -                                                               |        |          |           | -80,000.00      |
| 12503 | 472011 -                                                               |        |          |           | -19,000.00 *    |
|       | Muni Tax Receipt Program                                               |        | 1.00     | 12,000.00 | -12,000.00      |
|       | Shared cost for Pictometry from local governments (ONLY IF PICTOMETRY) |        | 1.00     | 7,000.00  | -7,000.00       |
| 12503 | 486003 -                                                               |        |          |           | .00             |
| 12503 | 512141 -                                                               |        |          |           | 15.00           |
| 12503 | 514151 -                                                               |        |          |           | 130.00          |
| 12503 | 521219 -                                                               |        |          |           | 20,000.00 *     |
|       | ROD/Back indexing                                                      |        | 1.00     | 20,000.00 | 20,000.00       |
| 12503 | 521220 -                                                               |        |          |           | 7,000.00 *      |
|       | Consultant fees for GIS or other programming                           |        | 1.00     | 7,000.00  | 7,000.00        |
| 12503 | 521295 -                                                               |        |          |           | .00             |
| 12503 | 521296 -                                                               |        |          |           | 46,160.00 *     |
|       | File Director license                                                  |        | 1.00     | 15,000.00 | 15,000.00       |
|       | ESRI License (with increase for new license set up)                    |        | 1.00     | 28,000.00 | 28,000.00       |
|       | Surveyor Carlson software                                              |        | 1.00     | 160.00    | 160.00          |
|       | Pictometry license (if do not proceed with new flight)                 |        | 1.00     | 3,000.00  | 3,000.00        |

## NEXT YEAR BUDGET DETAIL REPORT

| PROJECTION: 2701 2027 BUDGET  |                                                     |        |          |           |                 |
|-------------------------------|-----------------------------------------------------|--------|----------|-----------|-----------------|
| ACCOUNTS FOR:<br>General Fund |                                                     | VENDOR | QUANTITY | UNIT COST | 2027 DEPARTMENT |
| 12503                         | 531303 -                                            |        |          |           | 12,350.00 *     |
|                               | 6 new computers for Land Records Group              |        | 6.00     | 1,000.00  | 6,000.00        |
|                               | See Matt's notes for breakdown                      |        |          |           |                 |
|                               | 2 laptop as needed                                  |        | 2.00     | 1,400.00  | 2,800.00        |
|                               | Tablet as needed                                    |        | 1.00     | 550.00    | 550.00          |
|                               | Additional funds as needed (broken comp, inflation) |        | 1.00     | 3,000.00  | 3,000.00        |
| 12503                         | 531311 -                                            |        |          |           | .00             |
| 12503                         | 531312 -                                            |        |          |           | 100.00          |
| 12503                         | 531313 -                                            |        |          |           | .00             |
| 12503                         | 531314 -                                            |        |          |           | 500.00          |
| 12503                         | 531321 -                                            |        |          |           | .00             |
| 12503                         | 531324 -                                            |        |          |           | 500.00 *        |
|                               | WLIA Membership                                     |        | 1.00     | 400.00    | 400.00          |
|                               | WI County Surveyor Membership                       |        | 1.00     | 100.00    | 100.00          |
| 12503                         | 532325 -                                            |        |          |           | 6,200.00 *      |
|                               | WLIA Conference with workshop add on                |        | 5.00     | 500.00    | 2,500.00        |
|                               | WLIA Spring or Fall Conference                      |        | 4.00     | 175.00    | 700.00          |
|                               | Educational Training for Staff                      |        | 1.00     | 3,000.00  | 3,000.00        |
| 12503                         | 532332 -                                            |        |          |           | 400.00 *        |
|                               | ESRI Conference Parking/Transportation              |        | 1.00     | 200.00    | 200.00          |
|                               | WLIA Conference mileage                             |        | 1.00     | 200.00    | 200.00          |
| 12503                         | 532335 -                                            |        |          |           | 400.00          |
| 12503                         | 532336 -                                            |        |          |           | 3,650.00 *      |
|                               | WLIA Conference                                     |        | 14.00    | 100.00    | 1,400.00        |
|                               | 5 staff/2 nights = 10                               |        |          |           |                 |
|                               | WLIA Spring/Fall - 4 nights                         |        |          |           |                 |
|                               | ESRI Conference 6 nights                            |        | 6.00     | 275.00    | 1,650.00        |
|                               | ESRI Conference Flight                              |        | 1.00     | 600.00    | 600.00          |

## NEXT YEAR BUDGET DETAIL REPORT

| PROJECTION: 2701 2027 BUDGET   |                                             |        |          |            |                 |
|--------------------------------|---------------------------------------------|--------|----------|------------|-----------------|
| ACCOUNTS FOR:<br>General Fund  |                                             | VENDOR | QUANTITY | UNIT COST  | 2027 DEPARTMENT |
| 12503                          | 533236 -                                    |        |          |            | 325.00 *        |
|                                | Tablet internet                             |        | 1.00     | 325.00     | 325.00          |
| 12503                          | 535242 -                                    |        |          |            | .00             |
| 12503                          | 571005 -                                    |        |          |            | .00             |
| 12503                          | 571020 -                                    |        |          |            | .00             |
| 12503                          | 592003 -                                    |        |          |            | .00             |
| 12503                          | 594810 -                                    |        |          |            | .00             |
| 12503                          | 594811 -                                    |        |          |            | .00             |
| 12503                          | 594813 -                                    |        |          |            | .00             |
| 12503                          | 594818 -                                    |        |          |            | .00             |
| 12503                          | 594819 -                                    |        |          |            | 142,000.00 *    |
|                                | NG 911 Maintenance Tools                    |        | 1.00     | 22,000.00  | 22,000.00       |
|                                | 2027 Air Photo (Pictometry or Ortho<br>TBD) |        | 1.00     | 120,000.00 | 120,000.00      |
| 12503                          | 594819 - 25305                              |        |          |            | .00             |
| 12503                          | 594950 -                                    |        |          |            | .00             |
| 12503                          | 599992 -                                    |        |          |            | .00             |
| 12503                          | 632100 -                                    |        |          |            | .00             |
| 12503                          | 691100 -                                    |        |          |            | .00             |
| 12503                          | 691200 -                                    |        |          |            | .00             |
| 12503                          | 699700 -                                    |        |          |            | .00             |
| 12503                          | 699992 -                                    |        |          |            | .00             |
| 12503                          | 699999 -                                    |        |          |            | .00             |
| TOTAL Land Information Program |                                             |        |          |            | -665.00         |
| TOTAL General Fund             |                                             |        |          |            | -665.00         |
| TOTAL REVENUE                  |                                             |        |          |            | -240,395.00     |
| TOTAL EXPENSE                  |                                             |        |          |            | 239,730.00      |
| GRAND TOTAL                    |                                             |        |          |            | -665.00         |

\*\* END OF REPORT - Generated by Matt Zangl \*\*

## NEXT YEAR BUDGET HISTORICAL COMPARISON

| PROJECTION: 2701 2027 BUDGET |                          |                      |                      |                     |               | FOR PERIOD 99    |                       |               |
|------------------------------|--------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| ACCOUNTS FOR:                |                          |                      |                      |                     |               |                  |                       |               |
| General Fund                 |                          | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
| 12503                        | Land Information Program |                      |                      |                     |               |                  |                       |               |
| 12503 411100                 | Gen Prop T               | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 12503 421001                 | St Aid                   | -71,000.00           | -34,591.00           | -97,213.60          | -32,560.00    | -136,000.00      | -141,395.00           | 4.0%          |
| 12503 424001                 | Fed Grants               | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 12503 451008                 | Rem Acc                  | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 12503 451305                 | Land Inf/D               | -79,440.00           | -84,366.00           | -94,368.00          | -51,696.00    | -80,000.00       | -80,000.00            | .0%           |
| 12503 472011                 | Othr Land                | -9,420.00            | -12,000.00           | -11,696.50          | -12,024.00    | -12,000.00       | -19,000.00            | 58.3%         |
| 12503 486003                 | Reimbursmt               | .00                  | .00                  | .00                 | -12,373.91    | .00              | .00                   | .0%           |
| 12503 512141                 | SS                       | .00                  | 4.97                 | 9.94                | 10.90         | .00              | 15.00                 | .0%           |
| 12503 514151                 | Per Diem                 | .00                  | 65.00                | 130.00              | .00           | .00              | 130.00                | .0%           |
| 12503 521219                 | Othr Prof                | .00                  | 5,040.45             | .00                 | 6,455.00      | 20,000.00        | 20,000.00             | .0%           |
| 12503 521220                 | Consult                  | .00                  | .00                  | .00                 | .00           | 7,000.00         | 7,000.00              | .0%           |
| 12503 521295                 | Data Conv                | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 12503 521296                 | Comp Sup                 | 30,039.20            | 32,802.55            | 48,077.55           | 34,902.45     | 42,160.00        | 46,160.00             | 9.5%          |
| 12503 531303                 | Comp Eq                  | 4,893.87             | 13,905.33            | 14,319.56           | 11,290.00     | 12,389.00        | 12,350.00             | -.3%          |
| 12503 531311                 | Postage                  | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 12503 531312                 | Office Sup               | .00                  | 38.48                | .00                 | .00           | 100.00           | 100.00                | .0%           |
| 12503 531313                 | Print & Dp               | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 12503 531314                 | Small Item               | .00                  | 48.78                | .00                 | .00           | 500.00           | 500.00                | .0%           |
| 12503 531321                 | Pub of Lgl               | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 12503 531324                 | Memb Dues                | 530.00               | 250.00               | 350.00              | 250.00        | 400.00           | 500.00                | 25.0%         |
| 12503 532325                 | Registr                  | 1,210.00             | 1,350.00             | 2,705.00            | 2,909.00      | 2,600.00         | 6,200.00              | 138.5%        |
| 12503 532332                 | Mileage                  | .00                  | 171.94               | 142.58              | 97.16         | 250.00           | 400.00                | 60.0%         |
| 12503 532335                 | Meals                    | .00                  | 10.99                | 25.00               | 31.03         | 400.00           | 400.00                | .0%           |
| 12503 532336                 | Lodging                  | 360.00               | 656.00               | 606.00              | 1,198.29      | 3,450.00         | 3,650.00              | 5.8%          |
| 12503 533236                 | Wirel Int                | .00                  | 302.38               | 306.00              | 127.51        | 325.00           | 325.00                | .0%           |
| 12503 535242                 | Maint Mach               | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 12503 571005                 | Dup Allc                 | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 12503 571020                 | FleetAlloc               | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 12503 592003                 | NP Prin                  | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 12503 594810                 | Cap Equip                | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 12503 594811                 | Cap Auto                 | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 12503 594813                 | Cap Office               | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 12503 594818                 | Cap Comp                 | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 12503 594819                 | Cap Oth Eq               | 77,964.70            | 48,857.35            | 114,660.00          | 9,900.00      | 149,900.00       | 142,000.00            | -5.3%         |
| 12503 594819 25305           | Cap Oth Eq               | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 12503 594950                 | Oper Res                 | .00                  | .00                  | .00                 | .00           | 400,981.68       | .00                   | .0%           |
| 12503 599992                 | Adm Dental               | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 12503 632100                 | Proc LT N                | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 12503 691100                 | Oper Rev                 | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 12503 691200                 | Cap Rev                  | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 12503 699700                 | Res Oper                 | .00                  | .00                  | .00                 | .00           | -412,455.68      | .00                   | .0%           |
| 12503 699992                 | Bal For PY               | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 12503 699999                 | Budget FB                | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| TOTAL Land Information Progr |                          | -44,862.23           | -27,452.78           | -21,946.47          | -41,482.57    | .00              | -665.00               | .0%           |
| TOTAL General Fund           |                          | -44,862.23           | -27,452.78           | -21,946.47          | -41,482.57    | .00              | -665.00               | .0%           |
| TOTAL REVENUE                |                          | -159,860.00          | -130,957.00          | -203,278.10         | -108,653.91   | -640,455.68      | -240,395.00           | .0%           |