



Fund Purpose/Program Description

The Waukesha County Land Information System (LIS) is a special revenue fund created to establish a County-wide, integrated approach to linking land parcel locations to digital mapping and databases concerning property information through a computerized environment.

The Land Information System program is responsible for implementation and oversight of an integrated, comprehensive Land Information System for Waukesha County, whereby land information files containing land parcel data are linked to digital maps via geospatial software, relational database technology and/or a parcel identifier. Program staff also study, identify, and address issues attendant to data custody, control, and maintenance.

The Division activities are mainly funded by document recording fees. For each document recorded in the Register of Deeds Office, a special \$7 fee is collected and retained for Land Records Modernization efforts. Of this \$7, \$2 is sent to the Wisconsin Department of Revenue; \$5 is retained locally, of which \$4 is used for general local land records activities; and \$1 is used specifically for providing land information via the Internet.

Financial Summary	2008 Actual	2009 Adopted Budget	2009 Estimate (a)	2010 Budget	Change From 2009 Adopted Budget	
					\$	%
Revenues						
General Government	\$300	\$0	\$0	\$300	\$300	NA
Charges for Services	\$402,705	\$525,000	\$500,000	\$525,000	\$0	0.0%
Other Revenues	\$92,550	\$0	\$1,000	\$82,000	\$82,000	NA
Interdept. Charges	\$0	\$0	\$0	\$0	\$0	NA
Appr. Fund Balance (a)	\$160,018	\$217,165	\$227,788	\$108,219	(\$108,946)	-50.2%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	NA
Total Revenue Sources	\$655,573	\$742,165	\$728,788	\$715,519	(\$26,646)	-3.6%
Expenditures						
Personnel Costs	\$369,425	\$398,773	\$397,896	\$399,914	\$1,141	0.3%
Operating Expenses (a)	\$170,340	\$218,630	\$206,430	\$191,421	(\$27,209)	-12.4%
Interdept. Charges	\$89,509	\$124,762	\$124,462	\$124,184	(\$578)	-0.5%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	NA
Total Expenditures	\$629,274	\$742,165	\$728,788	\$715,519	(\$26,646)	-3.6%
Rev. Over (Under) Exp.	\$26,299	-	-	-	-	NA
Position Summary (FTE)						
Regular Positions	4.00	4.00	4.00	4.00	0.00	
Extra Help	0.00	0.37	0.14	0.00	(0.37)	
Overtime	0.00	0.00	0.00	0.00	0.00	
Total	4.00	4.37	4.14	4.00	(0.37)	

(a) 2009 Estimate for Appropriated LIS Fund Balance exceeds the 2009 Adopted Budget due to a 2008 open purchase order and expenditure authority carried forward into 2009 for a project to automate Planning activities in the Parks General Fund, using LIS's Geographic Information System (GIS) technology, which adds \$22,500 to the budget, but is partially offset by lower LIS Fund Balance use for lower estimated expenditures.

CURRENT AND PROPOSED CAPITAL PROJECTS

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of '09	Estimated Operating Impact	A=Annual T=One-Time
200614	Orthophotography	2010	\$250,000	0%	\$0	NA

The cost for the Orthophotography Capital Project (#200614) is estimated to decrease from \$800,000 in the 2009 adopted budget to \$250,000 in the 2010 budget. The first \$100,000 of project costs are planned to be covered with LIS Fund Balance. In addition, up to \$150,000 of Capital Projects Fund Balance is proposed to be reserved to help cover remaining project costs, which is a decrease in the amount reserved in the 2009 Adopted Budget by \$50,000.

Major Departmental Strategic Outcomes and Objectives for 2010

County-Wide Key Strategic Outcome: A county that provides customers with quality programs and services

Objective 1: Ensure the County tax parcel map is updated within one month of record change.

Key Outcome Indicator: Provide monthly updates to parcel information presented on the Land Information System.

Performance Measure:	2008 Actual	2009 Budget	2009 Estimate	2010 Target
Number of Parcels added	1,380	2,100	1,000	1,200
# of months parcels were updated on LIS within 1 month of receipt from Tax Listing	12	12	12	12

County-wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Objective 2: Provide accurate land related information via an Internet based mapping system to County staff and general public.

Key Outcome Indicator: The performance of the County mapping web site will be monitored by tracking the number of map images created for viewing by the user. This performance measure will track the processing load placed on the system.

Performance Measure:	2008 Actual	2009 Budget	2009 Estimate	2010 Target
Average # of maps created for viewing per day	4,700	5,500	5,000	5,200

Objective 3: Maintain the survey control land monuments currently in place throughout the County.

Key Outcome Indicator: Using services of a contracted County Surveyor, the location and condition of all survey monuments in the county will be maintained together with all associated documentation.

Performance Measure:	2008 Actual	2009 Budget	2009 Estimate	2010 Target
# of survey monuments maintained	51	50	50	50

Objective 4: The LIS Division and the Department of Emergency Preparedness will investigate moving the task of maintaining street and address information, used in the emergency dispatch process and currently preformed by an outside contractor, to the existing staff of the LIS Division.



Program Highlights

Charges for Service revenues, which consist of document recording fee revenues, are anticipated to remain at the 2009 budget level of \$525,000 (105,000 documents). Other Revenues for 2010 include a portion (\$80,000) of the landfill siting fee revenue, normally budgeted in the Tarmann Parkland Acquisition Fund, to help offset lower document recording fee revenue levels (caused by the downturn in the real estate market). Budgeting landfill siting revenues also helps reduce reliance on appropriated LIS Fund Balance needed to cover program expenditures, which decrease by \$108,946 to \$108,219 in 2010. Use of landfill siting revenues is planned to be phased down as document recording fees rebound to normal levels.

Personnel costs increase by \$1,141 to \$399,914 and includes the cost to continue for current 4.00 FTE staff, partially offset by the elimination of 0.37 FTE (about 770 hours) temporary extra help, budgeted at \$8,179 in 2009. Operating expenses decline by \$27,209, to \$191,421, mostly due to lower development and implementation costs for technological land information applications by \$12,000 to \$20,000, as no new applications are anticipated in 2010. In addition, contracted surveyor costs, used to maintain survey monuments in the County, decline by \$6,400 to \$113,000, reflecting lower prior year actual experience, and computer equipment and software costs decline by \$5,800 to \$4,000.