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 $10 fee is collected and retained for Land Records Modernization efforts. This fee was raised from $7 in 2009. Of this $10, $2 is sent to the Wisconsin Department of Revenue; $8 is retained locally, of which $6 is used for general local land records activities; and $2 is used specifically for providing land information via the Internet.

Financial Summary	2009 Actual	2010 Adopted Budget	2010 Estimate (a)	2011 Budget	Change From 2010 Adopted Budget $	%
Revenues						
General Government	$0	$300	$0	$300	$0	0.0%
Charges for Services	$492,550	$525,000	$558,600	$704,000	$179,000	34.1%
Other Revenues	$9,335	$82,000	$20,300	$6,500	($75,500)	-92.1%
Interdept. Charges	$720	$0	$15,000	$15,500	$15,500	NA
Appr. Fund Balance (a)	$239,965	$108,219	$117,519	$0	($108,219)	-100.0%
County Tax Levy	**$0**	**$0**	**$0**	**$0**	**$0**	**NA**
Total Revenue Sources	**$742,570**	**$715,519**	**$711,419**	**$726,300**	**$10,781**	**1.5%**
Expenditures						
Personnel Costs	$386,741	$399,914	$396,264	$411,739	$11,825	3.0%
Operating Expenses (a)	$190,512	$191,421	$191,419	$193,463	$2,042	1.1%
Interdept. Charges	$122,785	$124,184	$123,736	$121,098	($3,086)	-2.5%
Fixed Assets	$0	$0	$0	$0	$0	NA
Total Expenditures	**$700,038**	**$715,519**	**$711,419**	**$726,300**	**$10,781**	**1.5%**
Rev. Over (Under) Exp.	$42,532	-	-	-	-	NA
Position Summary (FTE)						
Regular Positions	4.00	4.00	4.00	4.00	0.00	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	0.00	0.00	0.00	0.00	0.00	
Total	4.00	4.00	4.00	4.00	0.00	

(a) The 2010 estimate for appropriated LIS Fund Balance exceeds the 2010 adopted budget due to a 2009 open purchase order and expenditures authority carried forward into 2009 for mapping services.

CURRENT AND PROPOSED CAPITAL PROJECTS

Proj. #	**Project Name**	Expected Completion Year	Total Project Cost	Est. % Complete End of '11	Estimated Operating Impact	A=Annual T= One-Time
201119	Orthophotography	2015	$400,000	0%	$0	NA

Major Departmental Strategic Outcomes and Objectives for 2011

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:	2009 Actual	2010 Budget	2010 Estimate	2011 Target
Number of Parcels added	1,400	1,200	1,000	1,000
# 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:	2009 Actual	2010 Budget	2010 Estimate	2011 Target
Average # of maps created for viewing per day	3,500	5,200	4,900	5,000

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:	2009 Actual	2010 Budget	2010 Estimate	2011 Target
# of survey monuments maintained	77	50	80	80

Program Highlights

Charges for Service revenues, which consist of document recording fee revenues, are anticipated to increase $179,000 from the 2010 budget level of $525,000 to $704,000. This estimate is based on an anticipated drop in the number of recorded documents from 105,000 in 2010 to about 88,000 in 2011. This reduction is offset by an increase in the amount of fees retained per document from $5 to $8, as enacted per State Statute in 2010. Other Revenues decrease by $75,500 to $6,500, mostly due to the elimination of $80,000 in landfill siting fees temporarily budgeted in the LIS Fund in 2010 to help offset a decline document recording fees resulting from the downturn in the real estate development market. As mentioned above, document recording fees are anticipated to increase, and landfill siting fees are not expected to be needed to help fund LIS operations in 2011. Other Revenues mainly includes $6,300 for the resale of mapping materials (e.g., street atlases). In 2010, Land Information staff began contracting with the Department of Emergency Preparedness to provide street address maintenance services which has resulted in a $15,500 increase to Interdepartmental Revenues for the 2011 budget. Appropriated LIS Fund Balance of $108,219 budgeted in 2010 is removed from the 2011 budget, due to higher Charges for Service and Interdepartmental Charge revenues, mentioned above.

Personnel costs increase by $11,825 to $411,739 and includes the cost to continue for current 4.00 FTE staffing levels. Operating expenses increase by $2,042, to $193,463, mostly due to an increase of 2% for the County Surveyor services provided by the Southeastern Wisconsin Regional Planning Commission.