

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	2007 Actual	2008		2009 Budget	Change From 2008 Adopted Budget	
		Adopted Budget (a)	Estimate (a) (b)		\$	%
Revenues						
General Government	\$18,300	\$0	\$0	\$0	\$0	NA
Charges for Services	\$438,230	\$542,350	\$500,400	\$525,000	(\$17,350)	-3.2%
Other Revenues (b)	\$3,378	\$0	\$60,500	\$0	\$0	NA
Interdept. Charges	\$0	\$0	\$0	\$0	\$0	NA
Appr. Fund Balance (a)	\$61,600	\$160,018	\$160,018	\$217,165	\$57,147	35.7%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	NA
Total Revenue Sources	\$521,508	\$702,368	\$720,918	\$742,165	\$39,797	5.7%
Expenditures						
Personnel Costs	\$270,864	\$386,141	\$385,176	\$398,773	\$12,632	3.3%
Operating Expenses	\$202,761	\$226,592	\$211,940	\$218,630	(\$7,962)	-3.5%
Interdept. Charges	\$59,040	\$89,635	\$89,084	\$124,762	\$35,127	39.2%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	NA
Total Expenditures	\$532,665	\$702,368	\$686,200	\$742,165	\$39,797	5.7%
Rev. Over (Under) Exp.	(\$11,157)	-	\$34,718	-	-	NA

Position Summary (FTE)

Regular Positions	3.00	4.00	4.00	4.00	0.00
Extra Help	0.15	0.48	0.48	0.37	(0.11)
Overtime	0.00	0.00	0.00	0.00	0.00
Total	3.15	4.48	4.48	4.37	(0.11)

(a) 2008 Fund Balance Appropriations include \$18,000 in one-time County General Fund Balance for reimbursement of prior year expenditure cost recovery for work done for the E-911 system.

(b) Landfill siting fee revenues in excess of amounts budgeted in the Parks General Fund and Tarmann Parkland Acquisition Fund in 2008 and 2009 will be deposited and credited to the LIS Fund to generate future LIS Fund Balance to fund a planned 2010 capital project #200614 Orthophotography. Since the landfill siting fee revenue is a temporary funding source for this capital project, it is not being budgeted as an ongoing revenue to fund ongoing operations.

Note: Department of Administration will propose reserving \$200,000 of Capital Projects Fund Balance in the 2009-13 Capital Plan to ensure sufficient funding is provided for the Orthophotography Capital Project.

CURRENT AND PROPOSED CAPITAL PROJECTS

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 08	Estimated Operating Impact	A=Annual T=One-Time
200614	Orthophotography	2010	\$800,000	0%	\$0	NA

Major Departmental Strategic Outcomes and Objectives for 2009

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:	2007 Actual	2008 Budget	2008 Estimate	2009 Target
Number of Parcels added	2,282	2,100	2,100	2,100
# 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:	2007 Actual (a)	2008 Budget	2008 Estimate	2009 Target
Average # of maps created for viewing per day	4,390	5,500	5,460	5,550

(a) Data from June – Dec 2007

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:	2007 Actual	2008 Budget	2008 Estimate	2009 Target
# of survey monuments maintained	112	N/A	110	100



Program Highlights

Total document recording fee revenue decreases by \$17,350 to \$525,000, due to lower estimated real estate document recording revenues. The estimated amount of documents expected to be recorded decline from 108,470 budgeted in 2008 to 105,000 estimate for 2009. This reduces the \$4 per document revenue designated for general local land record activities by \$13,880 and the \$1 per document fee, designated for providing land information on the Internet by \$3,470. Use of prior year revenues from LIS program Fund Balance increases by \$57,147 to \$217,165.

Personnel costs increase by \$12,632 to \$398,773 and represents the cost to continue for current 4.00 FTE staff. Budgeted temporary extra help declines by \$1,821 (0.11 FTE or about 230 hours) to \$8,179. Operating expenses decline by \$7,962, to \$218,630, mostly due to lower estimated needed spending on designing new webpage tools for online land information data and computer software charges. Interdepartmental charges are estimated to increase by \$35,127 mainly due to End User Technology Charges, which increase by \$35,088 to \$75,772, as part of the phasing in of full-cost allocations for the new charging methodology, to better reflect the technology resources being used by departments, as recommended by Internal Audit.