

Agenda Item Report



Winnebago County
The Wave of the Future

DATE: September 22, 2023

FROM: Jerry Bougie, Director of Planning and Zoning

RE: Review and discussion on Winnebago County Land Information program updates and 2024 proposed budget and Council action to recommend the proposed 2024 Land Records Modernization budget to the County for consideration.

General Description:

This is an annual meeting of the Land Records (Information) Council to review and recommend to the County on the annual budget for the Winnebago County Land Information Office's Land Records Modernization (LRM) budget (cost center 081).

Action Requested:

Motion and second to recommend the annual Land Records Modernization budget to the County for its consideration.

Procedural Steps:

(Show each level of committee and board approval needed, with meeting dates.)

Committee of Jurisdiction: Land Records Council Meeting date: October 3, 2023

Action taken: _____ Vote: _____

Other Committee: Planning & Zoning Meeting date: October 6, 2023

Action taken: No action to be taken Vote: N/A

County Board X Meeting date: TBD (Budget deliberations)

Background:

In 2010, the State of Wisconsin passed Act 314 - which was codified in Wisconsin Statute 59.72(3m) – that requires Counties that receive funding through the Wisconsin Land Information Program (WLIP) to form a Land Information Council to "...review the priorities, needs, policies, and expenditures of the land information office established by the Board and advise the county on matters affecting the land information office." As a result, since the County has long participated and received funding from the State WLIP program, the Winnebago County Board in 2010 formed the Land Records (Information) Council to carry out the stated purpose and requirements of Act 314 and 59.72(3m), Wis. Stats.

Policy Discussion:

Pursuant to 59.72(3m), the Land Records (Information) Council is an advisory body only. As such, the Council has historically provided the County with its advisory recommendations on the Land Information Office's annual budgetary priorities and needs. The priorities and budgetary needs are required to be in accordance and consistent with the County Land Information Office's 3-year Land Information Plan that identifies the GIS and other Land Information related projects and programs that are intended to be achieved over the next 3-year horizon of the plan. The plan is a requirement of the WLIP program and is

reviewed and approved every 3 years by the Council and the Wisconsin Department of Administration – the state agency that manages the WLIP program statewide.

In accordance with the WLIP program and State Statute, the funding source for the annual LRM budget comes from the recording fees collected in the Register of Deeds Office, whereby the LRM fund (081) receives \$8 of every \$30 of each document recorded. The Register of Deeds Office retains \$15 of the \$30 and the State WLIP program receives the remaining \$7. In addition to the revenue received through recording fees, the County's Land Information Program is eligible for annual State WLIP Grant funds that help offset the costs in the annual County LRM budget. As a result of the retained fees and grants, The County LRM budget and program is entirely self-funded and requires no funding from the County levy.

Fiscal Impact:

There is no fiscal impact on the County Levy, as the program is self-funded through the allocation of the \$8 of every \$30 of recording fees from documents recorded in the Register of Deeds Office and from State Land Information grants available to Counties that comply with the State WLIP requirements.

Attachments:

Proposed 2024 Land Records Modernization budget.

Land Records Modernization Cost Center (081) – Project Expenditures 2023 & 2024

Item	Budget Account	2023		2024		Total	Total
		Description	Approved Budget	Description	Proposed Budget		
Registration/Tuition/Travel (52001-52007)							
1		Staff development and training.	\$8,000	Staff development and training.	\$8,000	\$8,000	\$8,000
Print & Duplicate (53003)							
3		General copying/printing	\$500	General copying/printing	\$400	\$500	\$400
Computer Software (53006)							
4		General workplace software	\$10,000	General workplace software	\$7,000	\$10,000	\$7,000
Small Equipment Technology (53580)							
5		General Small Equipment Technology	\$4,000	General Small Equipment Technology	\$10,000	\$4,000	\$10,000
Grounds Maintenance (55007)							
7		Maintain government section corners	\$5,000	Maintain government section corners	\$2,000	\$5,000	\$2,000
Data Processing (55013)							
9		GIS software maintenance	\$35,500	GIS software maintenance	\$39,500	\$152,003	\$39,500
		ROD Avid Lifecycle maintenance	\$70,753	ROD Avid Lifecycle maintenance	\$74,998		\$74,998
		LRS maintenance	\$32,050	LRS maintenance	\$36,060		\$36,060
		LRS e-mail and text message notification	\$13,700				
Professional Services (55014)							
10		GIS Professional Services - NG911 Prep	\$24,000	GIS Professional Services - NG911 Prep	\$67,000	\$142,000	\$67,000
		LiDAR (QL1 Elevation Data Processing)	\$53,000	LiDAR (QL1 Elevation Data Processing)	\$54,000		\$54,000
		Re-establish PLSS monuments	\$50,000	Comprehensive Plan	\$25,000		\$25,000
		Historic Aerial Photo Georeferencing	\$15,000				
Equipment Technology (58003)							
11		Large Format Plotter/Scanner	\$12,000			\$12,000	\$0
Other Transfers Out (59501)							
12		GIS disbursement offset	\$25,000	GIS disbursement offset	\$34,500	\$25,000	\$34,500
Property and Liability (76000)							
13		Required insurance allocation	\$759	Required insurance allocation	\$680	\$759	\$680
			Expense Grand Total	Expense Grand Total	Expense Grand Total	\$359,262	\$359,138
			Revenue Projection	Revenue Projection	Revenue Projection		
			Grants: \$51,000	Land Records Grants: \$11,000	Land Records Grants: \$11,000		
			Recording Fees: \$201,500	NG911 Grants \$61,944	NG911 Grants \$61,944		\$224,444
			Interest: \$3,000	Recording Fees: \$142,500	Recording Fees: \$142,500		
				Interest: \$9,000	Interest: \$9,000		
			Net	Net	Net	-\$103,762	-\$134,694
			Land Records Modernization Reserve Fund Year End 2022: \$524,578				

Winnebago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Department - 081 - Land Records Modernization										
Revenue										
Intergov Rev:										
WI Dept of Administration	42002	66,000	57,524	61,000	51,000	51,000	71,000	11,000	11,000	-78.43%
Agri Trade Consumer Protection	42004	28,159	0	0	0	0	0	0	0	0.00%
WI Military Affairs	42008	0	0	0	0	0	0	61,944	61,944	100.00%
Intergov Rev Subtotal:		94,159	57,524	61,000	51,000	51,000	71,000	72,944	72,944	43.03%
Public Services:										
Recording Fees	45010	191,220	201,156	148,440	151,125	151,125	151,125	106,875	106,875	-29.28%
Recording Fees	45068	63,740	67,052	49,480	50,375	50,375	50,375	35,625	35,625	-29.28%
Public Services Subtotal:		254,960	268,208	197,920	201,500	201,500	201,500	142,500	142,500	-29.28%
Total Operating Revenue:		349,119	325,732	258,920	252,500	252,500	272,500	215,444	215,444	-14.68%
Interest:										
Interest Investments	48000	3,754	4,546	7,663	3,000	3,000	6,500	9,000	9,000	200.00%
Investment Mark to Market	48002	3,130	(6,087)	(33,980)	0	0	0	0	0	0.00%
Interest Subtotal:		6,884	(1,541)	(26,317)	3,000	3,000	6,500	9,000	9,000	200.00%

Winnebago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Department - 081 - Land Records Modernization										
Total Non-Operating Revenue:		6,884	(1,541)	(26,317)	3,000	3,000	6,500	9,000	9,000	200.00%
Revenue Total:		356,003	324,191	232,603	255,500	255,500	279,000	224,444	224,444	-12.15%
Expense										
Travel:										
Registration Tuition	52001	12,862	2,795	1,805	7,100	7,100	4,526	7,100	7,100	0.00%
Automobile Allowance	52002	0	0	0	300	300	300	300	300	0.00%
Commercial Travel	52004	0	0	0	0	0	984	0	0	0.00%
Meals	52005	0	0	0	200	200	200	200	200	0.00%
Lodging	52006	0	0	90	300	300	1,140	300	300	0.00%
Other Travel Exp	52007	0	0	0	100	100	100	100	100	0.00%
Travel Subtotal:		12,862	2,795	1,895	8,000	8,000	7,250	8,000	8,000	0.00%
Total Travel:		12,862	2,795	1,895	8,000	8,000	7,250	8,000	8,000	0.00%
Capital Outlay:										
Equipment Technology	58003	0	0	0	12,000	12,000	10,922	0	0	-100.00%
Capital Outlay Subtotal:		0	0	0	12,000	12,000	10,922	0	0	-100.00%

Winnebago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr. Adopted
Department - 081 - Land Records Modernization										
Total Capital:		0	0	0	12,000	12,000	10,922	0	0	-100.00%
Office:										
Print Duplicate	53003	0	0	110	500	500	500	400	400	-20.00%
Computer Supplies	53005	0	47	0	0	0	0	0	0	0.00%
Computer Software	53006	2,073	73	1,106	10,000	10,000	10,000	7,000	7,000	-30.00%
Office Subtotal:		2,073	120	1,216	10,500	10,500	10,500	7,400	7,400	-29.52%
Operating:										
Membership Dues	53502	200	0	0	0	0	0	0	0	0.00%
Small Equipment Technology	53580	578	2,196	1,039	4,000	4,000	4,000	10,000	10,000	150.00%
Operating Subtotal:		778	2,196	1,039	4,000	4,000	4,000	10,000	10,000	150.00%
Contractual Services:										
Grounds Maintenance	55007	0	2,906	0	5,000	5,000	5,000	2,000	2,000	-60.00%
Data Processing	55013	142,827	148,155	144,798	152,003	152,003	152,003	150,558	150,558	-0.95%
Professional Service	55014	42,640	29,450	57,611	142,000	142,000	142,000	146,000	146,000	2.82%
Contractual Services Subtotal:		185,467	180,511	202,409	299,003	299,003	299,003	298,558	298,558	-0.15%

Winnebago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Department - 081 - Land Records Modernization										
Insurance Expenses:										
Prop Liab Insurance	76000	420	528	705	759	759	759	680	680	-10.41%
Insurance Expenses Subtotal:		420	528	705	759	759	759	680	680	-10.41%
Total Other Operating:		188,739	183,355	205,368	314,262	314,262	314,262	316,638	316,638	0.76%
Transfers Out:										
Other Transfers Out	59501	7,500	7,500	10,000	25,000	25,000	25,000	34,500	34,500	38.00%
Transfers Out Subtotal:		7,500	7,500	10,000	25,000	25,000	25,000	34,500	34,500	38.00%
Total Non-Operating Expense:		7,500	7,500	10,000	25,000	25,000	25,000	34,500	34,500	38.00%
Expense Total:		209,101	193,650	217,263	359,262	359,262	357,434	359,138	359,138	-0.03%
Land Records Modernization Net/(Levy):		146,902	130,541	15,340	(103,762)	(103,762)	(78,434)	(134,694)	(134,694)	29.81%