

Dept:	Register of Deeds	24	DANE COUNTY	Fund Name:	General Fund
Prgm:	Register of Deeds	000/00		Fund No:	1110

Mission:

To provide the official county repository for real estate, birth, death, marriage and military discharge records affecting citizens in this county. To provide safe, archival storage and convenient access to these records; and to implement statutory changes, system modernization, program and procedure evaluation, and staff development to assure a high level of timely service for users.

Description:

Under Chapters 16, 59, 69, 236, 409, 703, 706, 779, 867 and others of the Wisconsin Statutes, the department provides services in three main areas: Reception and Real Estate reviews, records and indexes documents that affect the rights and interests of citizens in Dane County real estate and the department maintains a tract index of recorded documents making reference to approximately 209,000 parcels in Dane County; Vital Records reviews, indexes and files the legal records of all births, deaths and marriages in Dane County, providing certified copies of these records upon request, and provides a repository for military discharges for veterans; Records Maintenance preserves images of real estate documents according to archival standards and provides public access to these images. The Register of Deeds is also part of the County Land Information Office and collects funds for the Wisconsin Land Information Program to modernize land records keeping systems.

	Actual 2013	Adopted 2014	2013 Carry Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,106,235	\$1,197,200	\$0	\$0	\$1,197,200	\$307,732	\$1,166,893	\$1,204,300
Operating Expenses	\$107,482	\$137,790	\$0	\$0	\$137,790	\$14,666	\$95,175	\$137,790
Contractual Services	\$148,318	\$165,600	\$0	\$0	\$165,600	\$58,694	\$151,094	\$164,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,362,035	\$1,500,590	\$0	\$0	\$1,500,590	\$381,092	\$1,413,162	\$1,506,890
PROGRAM REVENUE								
Taxes	\$1,664,525	\$1,600,000	\$0	\$0	\$1,600,000	\$419,106	\$1,600,000	\$1,600,000
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$2,042,241	\$2,026,248	\$0	\$0	\$2,026,248	\$474,439	\$1,512,803	\$2,026,248
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,706,766	\$3,626,248	\$0	\$0	\$3,626,248	\$893,545	\$3,112,803	\$3,626,248
GPR SUPPORT	(\$2,344,731)	(\$2,125,658)			(\$2,125,658)			(\$2,119,358)
F.T.E. STAFF	19.350	19.350					19.350	17.350

Dept: Register of Deeds		24							Fund Name: General Fund	
Prgm: Register of Deeds		000/00							Fund No.: 1110	
DI#	2015 Base	Net Decision Items							2015 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$1,204,300	(\$11,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,192,800
Operating Expenses	\$137,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,790
Contractual Services	\$164,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,506,890	(\$11,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,495,390
PROGRAM REVENUE										
Taxes	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$2,026,248	\$0	(\$250,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,776,248
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,626,248	\$0	(\$250,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,376,248
GPR SUPPORT	(\$2,119,358)	(\$11,500)	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,880,858)
F.T.E. STAFF	17.350	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	17.350

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2015 BUDGET BASE			\$1,506,890	\$3,626,248	(\$2,119,358)
DI #	REGD-REGD-1	Dental Insurance & Voluntary Time Away			
DEPT			\$0	\$0	\$0
EXEC	Adjust Dental Insurance and related budget lines to reflect final receipt of dental premium rates negotiated for 2015. Also, adjust salary and benefit lines to reflect savings related to a Voluntary Time Away program that employees have signed commitment letters to participate in for 2015.		(\$11,500)	\$0	(\$11,500)
ADOPTED					\$0
	NET DI #	REGD-REGD-1	(\$11,500)	\$0	(\$11,500)

Dept:	Register of Deeds	24	Fund Name:	General Fund
Prgm:	Register of Deeds	000/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	REGD-REGD-2	Adjust Revenue			
DEPT			\$0	\$0	\$0
EXEC	Adjust Real Estate Recording Fee Revenue to more closely reflect current activity.		\$0	(\$250,000)	\$250,000
ADOPTED					\$0
	NET DI #	REGD-REGD-2	\$0	(\$250,000)	\$250,000

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2015 EXECUTIVE BUDGET			\$1,495,390	\$3,376,248	(\$1,880,858)
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Dept: Register of Deeds	24	DANE COUNTY	Fund Name: Redaction Fund
Prgm: Social Security Redaction-ROD	172/00		Fund No: 2800

Mission:
Redact Social Security numbers from electronic format records.

Description:
Senate Bill 507 was passed in 2010. (209 Wisconsin Act 314) This bill states: 59.43 (2) For Recording any instrument under par.(ag) Filing any instruments under par (e) and recording certificates and preparing and mailing documents under par (l), \$30.00 if the county uses \$5.00 of each \$30.00 fee received under this paragraph to redact social security numbers from electronic format records under sub (4) (c) until earliest of the following: 1) Completion of the redaction of social security numbers. 2) Register of Deeds has been granted an extension by the Dept of Administration to extend time period. 3) January 1, 2015.

	Actual 2013	Adopted 2014	2013 Carry Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$193,393	\$191,200	\$0	\$0	\$191,200	\$42,335	\$154,204	\$64,500
Operating Expenses	\$438,868	\$317,000	\$233,982	\$0	\$550,982	\$146,133	\$551,089	\$15,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$8,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$640,378	\$508,200	\$233,982	\$0	\$742,182	\$188,468	\$705,293	\$79,500
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$504,885	\$508,200	\$0	\$0	\$508,200	\$102,045	\$334,000	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,060	\$0	\$0	\$0	\$0	\$138	\$107	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$505,945	\$508,200	\$0	\$0	\$508,200	\$102,183	\$334,107	\$0
REVENUE OVER/(UNDER) EXPENSES	\$134,433	\$0			\$233,982			\$79,500
F.T.E. STAFF	3.000	3.000					3.000	1.000

Dept: Register of Deeds	24								Fund Name: Redaction Fund
Prgm: Social Security Redaction-ROD	172/00								Fund No.: 2800
DI#	2015 Base	Net Decision Items							2015 Executive Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$64,500	(\$100)	\$0	\$0	\$0	\$0	\$0	\$0	\$64,400
Operating Expenses	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$79,500	(\$100)	\$0	\$0	\$0	\$0	\$0	\$0	\$79,400
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REVENUE OVER/(UNDER) EXPENSES	\$79,500	(\$100)	\$0	\$0	\$0	\$0	\$0	\$0	\$79,400
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	Revenue Over/(Under) Expenses
2015 BUDGET BASE					
DI #	REGD-SSNR-1	Dental Insurance	\$79,500	\$0	\$79,500
DEPT			\$0	\$0	\$0
EXEC	Adjust Dental Insurance and related budget lines to reflect final receipt of dental premium rates negotiated for 2015.		(\$100)	\$0	(\$100)
ADOPTED					\$0
	NET DI #	REGD-SSNR-1	(\$100)	\$0	(\$100)
2015 EXECUTIVE BUDGET			\$79,400	\$0	\$79,400