



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues
General Fund				
Register of Deeds	16.350	\$1,404,840	\$3,139,900	(\$1,735,060) Appropriation
Social Security Redaction Fund				
Social Security Redaction - ROD	2.000	\$391,300	\$392,200	(\$900) Appropriation
Register of Deeds - Total	18.350	\$1,796,140	\$3,532,100	(\$1,735,960) Memo Total

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 bi 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 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$1,136,331	\$1,170,900	\$0	\$6,000	\$1,176,900	\$318,605	\$1,144,805	\$1,106,350
Operating Expenses	\$117,063	\$135,490	\$430	(\$6,000)	\$129,920	\$62,038	\$101,244	\$135,490
Contractual Services	\$137,807	\$163,400	\$0	\$0	\$163,400	\$63,865	\$153,857	\$163,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,391,200	\$1,469,790	\$430	\$0	\$1,470,220	\$444,507	\$1,399,906	\$1,404,840
PROGRAM REVENUE								
Taxes	\$1,095,020	\$1,557,000	\$0	\$0	\$1,557,000	\$272,886	\$1,100,000	\$1,307,000
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	\$2,281,257	\$1,832,900	\$0	\$0	\$1,832,900	\$622,246	\$2,014,000	\$1,832,900
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	\$3,376,277	\$3,389,900	\$0	\$0	\$3,389,900	\$895,131	\$3,114,000	\$3,139,900
GPR SUPPORT	(\$1,985,077)	(\$1,920,110)			(\$1,919,680)			(\$1,735,060)
F.T.E. STAFF	16.350	16.350				16.350	16.350	16.350

Dept: Register of Deeds	24								Fund Name: General Fund
Prgm: Register of Deeds	000/00								Fund No.: 1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$1,183,400	(\$66,850)	(\$10,200)	\$0	\$0	\$0	\$0	\$0	\$1,106,350
Operating Expenses	\$135,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,490
Contractual Services	\$163,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,481,890	(\$66,850)	(\$10,200)	\$0	\$0	\$0	\$0	\$0	\$1,404,840
PROGRAM REVENUE									
Taxes	\$1,557,000	\$0	(\$250,000)	\$0	\$0	\$0	\$0	\$0	\$1,307,000
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	\$1,832,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,832,900
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	\$3,389,900	\$0	(\$250,000)	\$0	\$0	\$0	\$0	\$0	\$3,139,900
GPR SUPPORT	(\$1,908,010)	(\$66,850)	\$239,800	\$0	\$0	\$0	\$0	\$0	(\$1,735,060)
F.T.E. STAFF	16.350	0.000	0.000	0.000	0.000	0.000	0.000	0.000	16.350

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$1,481,890	\$3,389,900	(\$1,908,010)
DI #	REGD-REGD-1 Unfund Vacant Position(s)			
DEPT	Unfund two .50 FTE Real Estate Clerk vacant positions.	(\$64,350)	\$0	(\$64,350)
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end of the payroll year.	(\$2,500)	\$0	(\$2,500)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # REGD-REGD-1		(\$66,850)	\$0	(\$66,850)

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	Revenue Adjustment			
DEPT	Reduce the budgeted revenue from the County Share of Transfer Return Revenue due to continued lower real estate prices and activity.		\$0	(\$250,000)	\$250,000
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current voluntary leave program in the Personnel Savings Initiative program.		(\$10,200)	\$0	(\$10,200)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	REGD-REGD-2	(\$10,200)	(\$250,000)	\$239,800

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2012 ADOPTED BUDGET			\$1,404,840	\$3,139,900	(\$1,735,060)
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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 p (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 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$129,200	\$0	\$0	\$129,200	\$19,574	\$99,374	\$115,300
Operating Expenses	\$0	\$276,000	\$200,367	\$0	\$476,367	\$101	\$476,421	\$276,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$405,200	\$200,367	\$0	\$605,567	\$19,674	\$575,795	\$391,300
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	\$0	\$405,200	\$0	\$0	\$405,200	\$146,700	\$405,200	\$392,200
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$101	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$405,200	\$0	\$0	\$405,200	\$146,801	\$405,200	\$392,200
GPR SUPPORT	\$0	\$0			\$200,367			(\$900)
F.T.E. STAFF	2.000	2.000					2.000	2.000

Dept:	Register of Deeds	24							Fund Name:	Redaction Fund
Prgm:	Social Security Redaction-ROD	172/00							Fund No.:	2800
DI#	2012 Base	Net Decision Items							2012 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$116,200	(\$900)	\$0	\$0	\$0	\$0	\$0	\$0	\$115,300	
Operating Expenses	\$276,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$276,000	
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$392,200	(\$900)	\$0	\$0	\$0	\$0	\$0	\$0	\$391,300	
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	\$392,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$392,200	
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	\$392,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$392,200	
GPR SUPPORT	\$0	(\$900)	\$0	\$0	\$0	\$0	\$0	\$0	(\$900)	
F.T.E. STAFF	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2012 BUDGET BASE			\$392,200	\$392,200	\$0
DI #	REGD-SSNR-1	Voluntary Time Away			
DEPT			\$0	\$0	\$0
EXEC	Adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current voluntary leave program in the Personnel Savings Initiative program.		(\$900)	\$0	(\$900)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # REGD-SSNR-1			(\$900)	\$0	(\$900)
2012 ADOPTED BUDGET			\$391,300	\$392,200	(\$900)