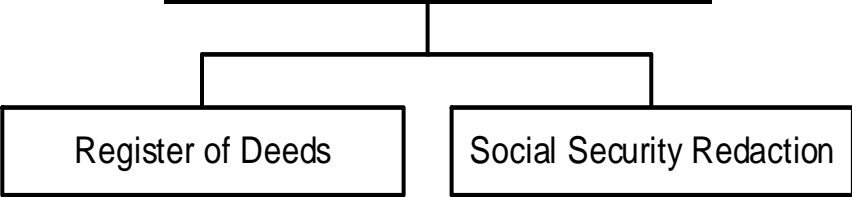


# Register of Deeds



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues	
<b>General Fund</b>					
Register of Deeds	16.350	\$1,461,890	\$3,306,248	(\$1,844,358)	Appropriation
<b>Social Security Redaction Fund</b>					
Social Security Redaction - ROD	3.000	\$463,300	\$463,300	\$0	Appropriation
<b>Register of Deeds - Total</b>	<b>19.350</b>	<b>\$1,925,190</b>	<b>\$3,769,548</b>	<b>(\$1,844,358)</b>	<b>Memo Total</b>

<b>Dept:</b> Register of Deeds	24	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Register of Deeds	000/00		<b>Fund No:</b> 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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$1,117,221	\$1,106,350	\$0	\$0	\$1,106,350	\$321,772	\$1,138,195	\$1,160,300
Operating Expenses	\$68,850	\$135,490	\$0	\$0	\$135,490	\$22,136	\$82,083	\$137,790
Contractual Services	\$148,654	\$163,000	\$0	\$0	\$163,000	\$68,387	\$152,980	\$163,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,334,725</b>	<b>\$1,404,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,404,840</b>	<b>\$412,295</b>	<b>\$1,373,258</b>	<b>\$1,461,890</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$1,088,329	\$1,307,000	\$0	\$0	\$1,307,000	\$340,313	\$1,200,000	\$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	\$1,988,439	\$1,832,900	\$0	\$0	\$1,832,900	\$762,753	\$2,062,700	\$1,999,248
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
<b>TOTAL</b>	<b>\$3,076,768</b>	<b>\$3,139,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,139,900</b>	<b>\$1,103,067</b>	<b>\$3,262,700</b>	<b>\$3,306,248</b>
<b>GPR SUPPORT</b>	<b>(\$1,742,042)</b>	<b>(\$1,735,060)</b>			<b>(\$1,735,060)</b>			<b>(\$1,844,358)</b>
<b>F.T.E. STAFF</b>	<b>16.350</b>	<b>16.350</b>					<b>16.350</b>	<b>16.350</b>

<b>Dept:</b>	Register of Deeds	24							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Register of Deeds	000/00							<b>Fund No.:</b>	1110
DI#	2013 Base	Net Decision Items							2013 Adopted Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$1,150,600	\$9,700	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160,300	
Operating Expenses	\$135,490	\$0	\$2,300	\$0	\$0	\$0	\$0	\$0	\$137,790	
Contractual Services	\$163,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,800	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$1,449,890</b>	<b>\$9,700</b>	<b>\$2,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,461,890</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$1,307,000	\$0	\$0	\$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	\$164,048	\$2,300	\$0	\$0	\$0	\$0	\$0	\$1,999,248	
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	
<b>TOTAL</b>	<b>\$3,139,900</b>	<b>\$164,048</b>	<b>\$2,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,306,248</b>	
<b>GPR SUPPORT</b>	<b>(\$1,690,010)</b>	<b>(\$154,348)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,844,358)</b>	
<b>F.T.E. STAFF</b>	<b>16.350</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>16.350</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2013 BUDGET BASE</b>		\$1,449,890	\$3,139,900	(\$1,690,010)
DI #	REGD-REGD-1 Budget target			
DEPT	Increase revenue based on current activity to meet the budget target amount of \$14,048.	\$0	\$14,048	(\$14,048)
EXEC	Approve as requested and increase revenue by an additional \$150,000 to more closely reflect current levels. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$9,700	\$150,000	(\$140,300)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
<b>NET DI # REGD-REGD-1</b>		<b>\$9,700</b>	<b>\$164,048</b>	<b>(\$154,348)</b>

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	REGD-REGD-2	Reallocate funds			
DEPT	Increase conference, membership and increase real estate revenue. The Register of Deeds was appointed to the Committee of Wisconsin Recording Council and nominated as Chair. These funds will allow attendance at a national conferences for this purpose.		\$2,300	\$2,300	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	REGD-REGD-2	\$2,300	\$2,300	\$0

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<b>2013 ADOPTED BUDGET</b>			\$1,461,890	\$3,306,248	(\$1,844,358)
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<b>Dept:</b>	Register of Deeds	24	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Redaction Fund
<b>Prgm:</b>	Social Security Redaction-ROD	172/00		<b>Fund No:</b>	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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$79,490	\$115,300	\$0	\$0	\$115,300	\$33,324	\$126,537	\$187,300
Operating Expenses	\$158,150	\$276,000	\$318,791	\$0	\$594,791	\$65,252	\$725,428	\$276,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$237,640</b>	<b>\$391,300</b>	<b>\$318,791</b>	<b>\$0</b>	<b>\$710,091</b>	<b>\$98,576</b>	<b>\$851,965</b>	<b>\$463,300</b>
<b>PROGRAM REVENUE</b>								
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	\$484,470	\$392,200	\$0	\$0	\$392,200	\$192,165	\$533,330	\$463,300
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$575	\$0	\$0	\$0	\$0	\$252	\$744	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$485,045</b>	<b>\$392,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$392,200</b>	<b>\$192,417</b>	<b>\$534,074</b>	<b>\$463,300</b>
<b>GPR SUPPORT</b>	<b>(\$247,405)</b>	<b>(\$900)</b>			<b>\$317,891</b>			<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>2.000</b>	<b>2.000</b>					<b>2.000</b>	<b>3.000</b>

<b>Dept:</b>	Register of Deeds	24							<b>Fund Name:</b>	Redaction Fund
<b>Prgm:</b>	Social Security Redaction-ROD	172/00							<b>Fund No.:</b>	2800
			<b>Net Decision Items</b>						2013 Adopted	
<b>DI#</b>	2013 Base	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	Budget	
<b>PROGRAM EXPENDITURES</b>										
	Personal Services	\$125,600	\$61,700	\$0	\$0	\$0	\$0	\$0	\$187,300	
	Operating Expenses	\$276,000	\$0	\$0	\$0	\$0	\$0	\$0	\$276,000	
	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>TOTAL</b>	<b>\$401,600</b>	<b>\$61,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$463,300</b>	
<b>PROGRAM REVENUE</b>										
	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	\$401,600	\$61,700	\$0	\$0	\$0	\$0	\$0	\$463,300	
	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	
	<b>TOTAL</b>	<b>\$401,600</b>	<b>\$61,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$463,300</b>	
	<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>F.T.E. STAFF</b>	<b>2.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.000</b>	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>		Expenditures	Revenue	GPR Support
<b>2013 BUDGET BASE</b>		\$401,600	\$401,600	\$0
DI #	REGD-SSNR-1                      NEW POSITION			
DEPT	Create a full time position in vital records for indexing and redacting older vital records in digital format Also, increase revenues based on current projections.	\$60,600	\$60,600	\$0
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$1,100	\$1,100	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI #    REGD-SSNR-1		\$61,700	\$61,700	\$0
<b>2013 ADOPTED BUDGET</b>		<b>\$463,300</b>	<b>\$463,300</b>	<b>\$0</b>