

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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
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
TOTAL	\$1,334,725	\$1,404,840	\$0	\$0	\$1,404,840	\$412,295	\$1,373,258	\$1,461,890
PROGRAM REVENUE								
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
TOTAL	\$3,076,768	\$3,139,900	\$0	\$0	\$3,139,900	\$1,103,067	\$3,262,700	\$3,306,248
GPR SUPPORT	(\$1,742,042)	(\$1,735,060)			(\$1,735,060)			(\$1,844,358)
F.T.E. STAFF	16.350	16.350					16.350	16.350

Dept:	Register of Deeds	24							Fund Name:	General Fund
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DI#	2013 Base	Net Decision Items							2013 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
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	
TOTAL	\$1,449,890	\$9,700	\$2,300	\$0	\$0	\$0	\$0	\$0	\$1,461,890	
PROGRAM REVENUE										
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	
TOTAL	\$3,139,900	\$164,048	\$2,300	\$0	\$0	\$0	\$0	\$0	\$3,306,248	
GPR SUPPORT	(\$1,690,010)	(\$154,348)	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,844,358)	
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
2013 BUDGET BASE		\$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
NET DI # REGD-REGD-1		\$9,700	\$164,048	(\$154,348)

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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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2013 ADOPTED BUDGET			\$1,461,890	\$3,306,248	(\$1,844,358)
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