

Dept:	Planning & Development	60	DANE COUNTY	Fund Name:	General Fund
Prgm:	Records and Support	400/00		Fund No:	1110

Mission:

To maintain the Real Estate Ownership Property List and Personal Property List for all of Dane County, except the City of Madison. To maintain the records of the Dane County Surveyor's Office, including the Public Land Survey System information on tie sheets, Plats of Survey completed by private land surveyors, and geodetic control information on Dane County.

Description:

The staff of this division includes the Department Director, the Land Records Administrator, and provides general administrative support and secretarial services for all programs in Planning & Development Department. The program staffs the office of the Dane County Property Lister, who works with local assessors and clerks to maintain a list of legal descriptions, ownership, property valuations and other items of use to the tax system. The program also operates all aspects of the County Surveyor's Office, handling inquiries from the general public on property description, maintaining the county's GIS parcel database, and managing files for use by the private land surveyors of the county for general survey work. These files include general purpose and historic information about all of the Public Land Survey System as it relates to Dane County. The office also distributes a large amount of information to firms and individuals which relate to property records and ownership through the sale of maps, computer printouts and digital data products.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$751,513	\$711,900	\$0	\$0	\$711,900	\$193,170	\$721,503	\$730,100
Operating Expenses	\$60,043	\$73,850	\$9,000	(\$8,000)	\$74,850	\$28,232	\$79,955	\$72,650
Contractual Services	\$10,869	\$17,600	\$31	\$0	\$17,631	\$0	\$16,831	\$16,500
Operating Capital	\$28,272	\$0	\$0	\$8,000	\$8,000	\$1,767	\$8,000	\$0
TOTAL	\$850,698	\$803,350	\$9,031	\$0	\$812,381	\$223,168	\$826,289	\$819,250
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$55,499	\$61,300	\$0	\$0	\$61,300	\$22,058	\$61,300	\$61,300
Licenses & Permits	\$1,649	\$5,000	\$0	\$0	\$5,000	\$408	\$2,000	\$5,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$28,251	\$78,300	\$0	\$0	\$78,300	\$22,222	\$61,450	\$78,300
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
TOTAL	\$85,398	\$144,600	\$0	\$0	\$144,600	\$44,688	\$124,750	\$144,600
GPR SUPPORT	\$765,299	\$658,750			\$667,781			\$674,650
F.T.E. STAFF	8.650	7.650					7.650	7.650

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			Net Decision Items							2013 Adopted
DI#	2013 Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
	Personal Services	\$723,800	\$6,300	\$0	\$0	\$0	\$0	\$0	\$730,100	
	Operating Expenses	\$73,850	(\$1,200)	\$0	\$0	\$0	\$0	\$0	\$72,650	
	Contractual Services	\$17,300	(\$800)	\$0	\$0	\$0	\$0	\$0	\$16,500	
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL	\$814,950	\$4,300	\$0	\$0	\$0	\$0	\$0	\$819,250	
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Intergovernmental Revenue	\$61,300	\$0	\$0	\$0	\$0	\$0	\$0	\$61,300	
	Licenses & Permits	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Public Charges for Services	\$78,300	\$0	\$0	\$0	\$0	\$0	\$0	\$78,300	
	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	
	TOTAL	\$144,600	\$0	\$0	\$0	\$0	\$0	\$0	\$144,600	
	GPR SUPPORT	\$670,350	\$4,300	\$0	\$0	\$0	\$0	\$0	\$674,650	
	F.T.E. STAFF	7.650	0.000	0.000	0.000	0.000	0.000	0.000	7.650	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$814,950	\$144,600	\$670,350
DI #	P&D-RECS-1 Expenditure reductions in travel expense, telephone and data entry-POS			
DEPT	Reduce various expenditure lines totaling \$2,000.	(\$2,000)	\$0	(\$2,000)
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.	\$6,300	\$0	\$6,300
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # P&D-RECS-1		\$4,300	\$0	\$4,300
2013 ADOPTED BUDGET		\$819,250	\$144,600	\$674,650