

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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$1,145,069	\$1,160,300	\$0	\$0	\$1,160,300	\$319,636	\$1,171,662	\$1,210,300
Operating Expenses	\$92,669	\$137,790	\$0	\$0	\$137,790	\$25,013	\$101,419	\$137,790
Contractual Services	\$137,481	\$163,800	\$0	\$0	\$163,800	\$64,570	\$163,800	\$165,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,375,219	\$1,461,890	\$0	\$0	\$1,461,890	\$409,220	\$1,436,881	\$1,513,690
PROGRAM REVENUE								
Taxes	\$1,363,148	\$1,307,000	\$0	\$0	\$1,307,000	\$421,133	\$1,500,000	\$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	\$2,298,460	\$1,999,248	\$0	\$0	\$1,999,248	\$728,043	\$2,155,456	\$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	\$3,661,608	\$3,306,248	\$0	\$0	\$3,306,248	\$1,149,176	\$3,655,456	\$3,333,248
GPR SUPPORT	(\$2,286,389)	(\$1,844,358)			(\$1,844,358)			(\$1,819,558)
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#	2014 Base	Net Decision Items							2014 Executive Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$1,187,500	\$9,700	\$0	\$0	\$0	\$0	\$0	\$0	\$1,197,200
Operating Expenses	\$137,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,790
Contractual Services	\$165,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,490,890	\$9,700	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,590
PROGRAM REVENUE									
Taxes	\$1,307,000	\$0	\$293,000	\$0	\$0	\$0	\$0	\$0	\$1,600,000
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	\$1,999,248	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,026,248
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	\$3,306,248	\$27,000	\$293,000	\$0	\$0	\$0	\$0	\$0	\$3,626,248
GPR SUPPORT	(\$1,815,358)	(\$17,300)	(\$293,000)	\$0	\$0	\$0	\$0	\$0	(\$2,125,658)
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
2014 BUDGET BASE		\$1,490,890	\$3,306,248	(\$1,815,358)
DI #	REGD-REGD-1 Fund .40 FTE in Register of Deeds office			
DEPT	Fund .40 FTE in the Register of Deeds office that is currently authorized but unfunded.	\$22,800	\$27,000	(\$4,200)
EXEC	Approve as requested. 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 2014.	(\$13,100)	\$0	(\$13,100)
ADOPTED				\$0
NET DI # REGD-REGD-1		\$9,700	\$27,000	(\$17,300)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	REGD-REGD-2	Adjust Revenue			
DEPT			\$0	\$0	\$0
EXEC	Increase revenue to more closely reflect current activity.		\$0	\$293,000	(\$293,000)
ADOPTED					\$0
	NET DI #	REGD-REGD-2	\$0	\$293,000	(\$293,000)

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2014 EXECUTIVE BUDGET			\$1,500,590	\$3,626,248	(\$2,125,658)
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