

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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$697,914	\$730,100	\$0	\$0	\$730,100	\$195,177	\$735,390	\$752,000
Operating Expenses	\$43,378	\$72,650	\$18,000	\$0	\$90,650	\$29,327	\$73,791	\$57,650
Contractual Services	\$9,822	\$16,500	\$9	\$0	\$16,509	\$0	\$16,509	\$34,400
Operating Capital	\$7,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$758,204	\$819,250	\$18,009	\$0	\$837,259	\$224,504	\$825,690	\$844,050
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$61,154	\$61,300	\$0	\$0	\$61,300	\$15,995	\$58,129	\$65,600
Licenses & Permits	\$1,724	\$5,000	\$0	\$0	\$5,000	\$1,216	\$3,541	\$5,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$45,442	\$78,300	\$0	\$0	\$78,300	\$13,559	\$46,421	\$74,000
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	\$108,320	\$144,600	\$0	\$0	\$144,600	\$30,770	\$108,091	\$144,600
GPR SUPPORT	\$649,884	\$674,650			\$692,659			\$699,450
F.T.E. STAFF	7.650	7.650					7.650	7.650

Dept:	Planning & Development	60							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	\$752,000	(\$9,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$742,800	
Operating Expenses	\$72,650	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$57,650	
Contractual Services	\$19,400	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$34,400	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$844,050	(\$9,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$834,850	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$61,300	\$4,300	\$0	\$0	\$0	\$0	\$0	\$0	\$65,600	
Licenses & Permits	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$78,300	(\$4,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$74,000	
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	\$144,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144,600	
GPR SUPPORT	\$699,450	(\$9,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$690,250	
F.T.E. STAFF	7.650	0.000	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
2014 BUDGET BASE		\$844,050	\$144,600	\$699,450
DI #	P&D-RECS-1			
DEPT	Reallocate expenditures/revenues	\$0	\$0	\$0
	Reallocate expenditures and revenues to more accurately reflect current activity .			
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 and adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of	(\$9,200)	\$0	(\$9,200)
ADOPTED				\$0
	NET DI # P&D-RECS-1	(\$9,200)	\$0	(\$9,200)
2014 EXECUTIVE BUDGET		\$834,850	\$144,600	\$690,250