

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, domestic partnership 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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,127,839	\$1,290,000	\$0	\$0	\$1,290,000	\$400,024	\$1,247,559	\$1,285,000
Operating Expenses	\$104,339	\$137,790	\$0	\$0	\$137,790	\$15,504	\$101,922	\$137,790
Contractual Services	\$144,396	\$163,900	\$0	\$0	\$163,900	\$58,847	\$143,612	\$163,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,376,575	\$1,591,690	\$0	\$0	\$1,591,690	\$474,375	\$1,493,093	\$1,586,190
PROGRAM REVENUE								
Taxes	\$2,037,421	\$1,700,000	\$0	\$0	\$1,700,000	\$544,684	\$2,000,000	\$1,700,000
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	\$1,831,200	\$1,914,700	\$0	\$0	\$1,914,700	\$524,657	\$1,672,407	\$1,914,700
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	\$3,868,621	\$3,614,700	\$0	\$0	\$3,614,700	\$1,069,341	\$3,672,407	\$3,614,700
GPR SUPPORT	(\$2,492,046)	(\$2,023,010)			(\$2,023,010)			(\$2,028,510)
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#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$1,285,000	\$20,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,305,600
Operating Expenses	\$137,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,790
Contractual Services	\$163,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,586,190	\$20,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,606,790
PROGRAM REVENUE										
Taxes	\$1,700,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,914,700	\$0	(\$220,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,694,700
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,614,700	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,694,700
GPR SUPPORT	(\$2,028,510)	\$20,600	(\$80,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,087,910)
F.T.E. STAFF	16.350	0.000	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
2017 BUDGET BASE				\$1,586,190	\$3,614,700	(\$2,028,510)
DI #	REGD-REGD-1	Adjust Personnel Costs		\$0	\$0	\$0
DEPT						
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.			\$20,600	\$0	\$20,600
ADOPTED						\$0
NET DI # REGD-REGD-1				\$20,600	\$0	\$20,600

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	REGD-REGD-2	Adjust Revenues			
DEPT			\$0	\$0	\$0
EXEC	Adjust revenues in the Register of Deeds Office to more accurately reflect projected activity.		\$0	\$80,000	(\$80,000)
ADOPTED					\$0
	NET DI #	REGD-REGD-2	\$0	\$80,000	(\$80,000)

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2017 EXECUTIVE BUDGET			\$1,606,790	\$3,694,700	(\$2,087,910)
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