

<b>Dept:</b> Planning & Development	60	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Records and Support	400/00		<b>Fund No:</b> 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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$774,793	\$860,100	\$0	\$0	\$860,100	\$251,762	\$865,011	\$851,500
Operating Expenses	\$78,362	\$66,150	\$28,500	\$0	\$94,650	\$37,321	\$95,315	\$66,150
Contractual Services	\$49,402	\$48,600	\$581	\$0	\$49,181	\$17,909	\$45,181	\$47,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$902,557</b>	<b>\$974,850</b>	<b>\$29,081</b>	<b>\$0</b>	<b>\$1,003,931</b>	<b>\$306,991</b>	<b>\$1,005,507</b>	<b>\$965,350</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$86,963	\$75,600	\$0	\$0	\$75,600	\$34,121	\$63,643	\$73,600
Licenses & Permits	\$5,288	\$3,000	\$0	\$0	\$3,000	\$1,058	\$3,000	\$3,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$41,725	\$66,000	\$0	\$0	\$66,000	\$18,727	\$39,105	\$68,000
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
<b>TOTAL</b>	<b>\$133,976</b>	<b>\$144,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,600</b>	<b>\$53,906</b>	<b>\$105,748</b>	<b>\$144,600</b>
<b>GPR SUPPORT</b>	<b>\$768,581</b>	<b>\$830,250</b>			<b>\$859,331</b>			<b>\$820,750</b>
<b>F.T.E. STAFF</b>	<b>7.650</b>	<b>8.500</b>					<b>8.500</b>	<b>8.500</b>

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DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$851,500	\$0	\$14,300	\$0	\$0	\$0	\$0	\$0	\$865,800	
Operating Expenses	\$66,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,150	
Contractual Services	\$47,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,700	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$965,350</b>	<b>\$0</b>	<b>\$14,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$979,650</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$75,600	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$73,600	
Licenses & Permits	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$66,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$68,000	
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	
<b>TOTAL</b>	<b>\$144,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,600</b>	
<b>GPR SUPPORT</b>	<b>\$820,750</b>	<b>\$0</b>	<b>\$14,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$835,050</b>	
<b>F.T.E. STAFF</b>	<b>8.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.500</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>			\$965,350	\$144,600	\$820,750
DI #	P&D-RECS-1	Revenue adjustments			
DEPT	Increase the Dane County Survey Search line by \$2,000 and decrease the GIS Tax Parcel Map Lot Fee revenue line by \$2,000.		\$0	\$0	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # P&D-RECS-1			\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	P&D-RECS-2	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
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.		\$14,300	\$0	\$14,300
ADOPTED					\$0
	NET DI #	P&D-RECS-2	\$14,300	\$0	\$14,300

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<b>2017 EXECUTIVE BUDGET</b>	\$979,650	\$144,600	\$835,050
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