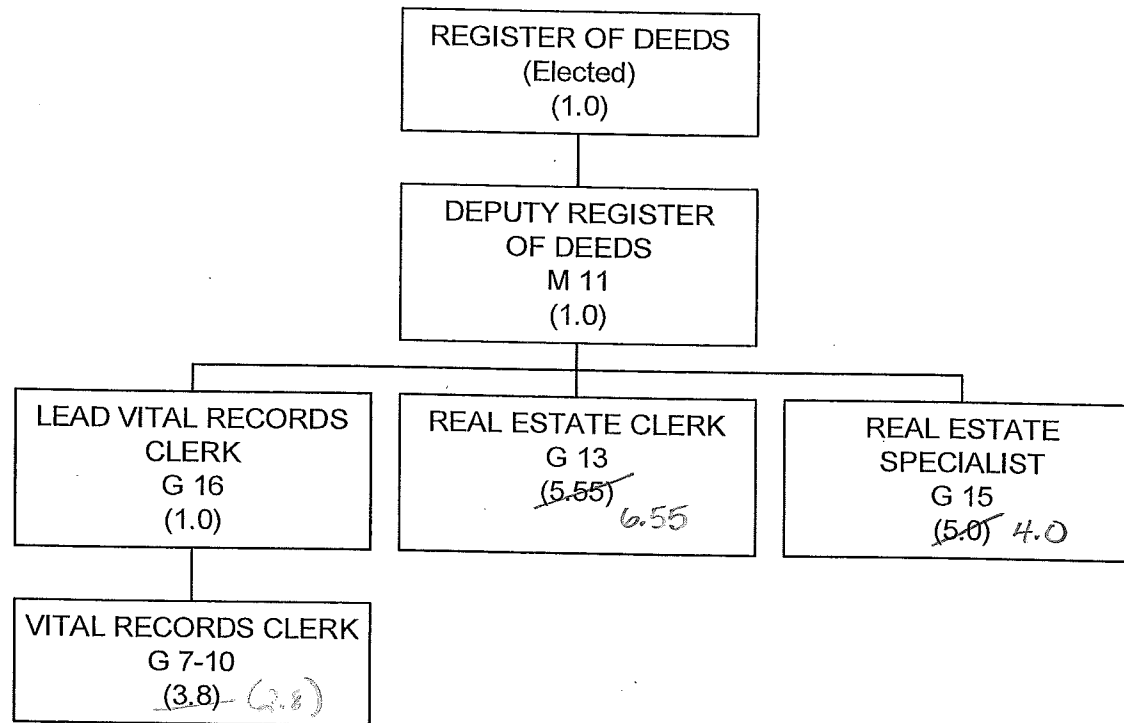


REGISTER OF DEEDS



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2015	2016	MOD 2016	2017		
					REQUEST	RECOMM'D	ADOPTED
REGISTER OF DEEDS							
REGISTER OF DEEDS	ME	1.000 ²⁴⁻⁰¹	1.000 ²⁴⁻⁰¹	1.000 ²⁴⁻⁰¹	1.000	1.000	1.000
DEPUTY REGISTER OF DEEDS	M 11	1.000	1.000	1.000	1.000	1.000	1.000
LEAD VITAL RECORDS CLERK	G 16	1.000	1.000	1.000	1.000	1.000	1.000
REAL ESTATE SPECIALIST	G 15	5.000	5.000	5.000 ^{-4.0}	5.000 ^{-4.0}	5.000	5.000
REAL ESTATE CLERK	G 13	0.900 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³
REAL ESTATE CLERK	G 13	5.000	5.000	5.000 ^{6.0}	5.000 ^{6.0}	5.000	5.000
VITAL RECORDS CLERK	G 13	1.000 ²⁴⁻⁰²	1.000 ²⁴⁻⁰²	1.000 ²⁴⁻⁰²	1.000²⁴⁻⁰²	1.000 ²⁴⁻⁰²	1.000²⁴⁻⁰²
VITAL RECORDS CLERK	G 13	2.450	2.800	2.800	2.800	2.800	2.800
REGISTER OF DEEDS TOTAL		17.350	17.350	17.350	17.350	17.350	17.350

16.35

* 1.6 Redaction vital Records Clerk removed from base.

2

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

REGISTER OF DEEDS

- 24-01 SUB. 1 RES. 154, 11-12, ADOPTED MARCH 15, 2012, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS: EFFECTIVE 2013: \$89,814; EFFECTIVE 2014: \$90,937; EFFECTIVE 2015: \$92,755; EFFECTIVE 2016: \$94,611.
- 24-02 POSITION 2902 VITALS CLERK (1.0 FTE) AUTHORIZED CONTINGENT ON AVAILABILITY OF REDACTION FUND BALANCE. *Position removed in 2017 Base Budget.*
- 24-03 2012 BUDGET UNFUNDS 1.0 FTE OF POSITION 319, POSITION AUTHORITY TO REMAIN. 2014 BUDGET FUNDS 0.10 FTE, 0.90 FTE UNFUNDED POSITION AUTHORITY TO REMAIN. 2016 BUDGET REQUEST IS TO FUND .35 FTE AND TRANSFER TO POSITION 2294 (VITAL RECORDS CLERK). .55 FTE OF POSITION 319 REMAINS UNFUNDED, POSITION AUTHORITY TO REMAIN.

3

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 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
Prgm:	Register of Deeds	000/00							Fund No.:	1110
DI#	NONE	2017 Base	Net Decision Items							2017 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$1,285,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,285,000
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,586,190
PROGRAM REVENUE										
Taxes	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,000
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,914,700
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,614,700
GPR SUPPORT	(\$2,028,510)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,028,510)
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)
2017 REQUESTED BUDGET	\$1,586,190	\$3,614,700	(\$2,028,510)

5

DEPARTMENT Register of Deeds
PROGRAM: Register of Deeds

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD					
					2016			ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
17	REGDEEDS	10009	SALARIES AND WAGES		\$777,139	\$887,600	\$0	\$0	\$887,600	\$247,094	\$860,365	\$0	\$895,400
17	REGDEEDS	10027	OVERTIME		\$5,230	\$0	\$0	\$0	\$0	\$10,876	\$8,292	\$0	\$0
17	REGDEEDS	10072	LIMITED TERM EMPLOYEES		\$11,639	\$22,300	\$0	\$0	\$22,300	\$2,633	\$9,115	\$0	\$22,300
17	REGDEEDS	10099	RETIREMENT FUND		\$63,407	\$70,200	\$0	\$0	\$70,200	\$19,916	\$67,616	\$0	\$70,700
17	REGDEEDS	10108	SOCIAL SECURITY		\$60,001	\$69,600	\$0	\$0	\$69,600	\$19,701	\$66,987	\$0	\$70,200
17	REGDEEDS	10117	HEALTH		\$155,012	\$196,700	\$0	\$0	\$196,700	\$55,621	\$176,275	\$0	\$196,900
17	REGDEEDS	10126	HEALTH-RETIRES		\$40,779	\$40,700	\$0	\$0	\$40,700	\$40,499	\$40,499	\$0	\$27,500
17	REGDEEDS	10153	DENTAL		\$13,299	\$16,800	\$0	\$0	\$16,800	\$3,540	\$15,633	\$0	\$17,300
17	REGDEEDS	10171	DISABILITY INSURANCE		\$360	\$600	\$0	\$0	\$600	\$95	\$330	\$0	\$400
17	REGDEEDS	10180	LIFE INSURANCE		\$203	\$400	\$0	\$0	\$400	\$49	\$247	\$0	\$300
17	REGDEEDS	10185	FSA ADMINISTRATION FEE		\$70	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$200
17	REGDEEDS	10189	WORKERS COMPENSATION		\$700	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$900
17	REGDEEDS	10198	UNEMPLOYMENT COMPENSATION		\$0	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$800
17	REGDEEDS	10250	SALARY SAVINGS		\$0	(\$17,100)	\$0	\$0	(\$17,100)	\$0	\$0	\$0	(\$17,900)
17	REGDEEDS	20648	CONFERENCES AND TRAINING		\$2,130	\$3,600	\$0	\$0	\$3,600	\$116	\$2,130	\$0	\$3,600
17	REGDEEDS	20760	CUSTOMER SERVICE		\$20,035	\$22,500	\$0	\$0	\$22,500	\$755	\$22,500	\$0	\$22,500
17	REGDEEDS	21584	MEMBERSHIP FEES		\$100	\$400	\$0	\$0	\$400	\$350	\$350	\$0	\$400
17	REGDEEDS	22043	PRTRNG STA & OFFICE SUPPLIES		\$75,202	\$88,800	\$0	\$0	\$88,800	\$11,350	\$70,000	\$0	\$88,800
17	REGDEEDS	22250	REPAIR OF EQUIPMENT		\$5,242	\$15,250	\$0	\$0	\$15,250	\$2,392	\$5,242	\$0	\$15,250
17	REGDEEDS	22646	TRAVEL EXPENSE		\$0	\$540	\$0	\$0	\$540	\$0	\$100	\$0	\$540
17	REGDEEDS	22736	TELEPHONE		\$1,630	\$6,700	\$0	\$0	\$6,700	\$541	\$1,600	\$0	\$6,700
17	REGDEEDS	30643	COMPUTER SOFTWARE LEASE		\$97,500	\$97,500	\$0	\$0	\$97,500	\$48,750	\$97,500	\$0	\$97,500
17	REGDEEDS	31260	INSURANCE		\$4,000	\$3,100	\$0	\$0	\$3,100	\$0	\$3,100	\$0	\$2,600
17	REGDEEDS	31382	LAREDO INTERNET SERVICE		\$32,616	\$55,000	\$0	\$0	\$55,000	\$7,527	\$32,732	\$0	\$55,000
17	REGDEEDS	32778	VITAL RECORDS SOFTWARE MAINT		\$10,280	\$8,300	\$0	\$0	\$8,300	\$2,570	\$10,280	\$0	\$8,300
TOTAL EXPENDITURES					\$1,376,575	\$1,591,690	\$0	\$0	\$1,591,690	\$474,375	\$1,493,093	\$0	\$1,586,190

6

DEPARTMENT Register of Deeds
PROGRAM: Register of Deeds

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	REGDEEDS	10009	SALARIES AND WAGES		\$895,400								\$895,400
17	REGDEEDS	10027	OVERTIME		\$0								\$0
17	REGDEEDS	10072	LIMITED TERM EMPLOYEES		\$22,300								\$22,300
17	REGDEEDS	10099	RETIREMENT FUND		\$70,700								\$70,700
17	REGDEEDS	10108	SOCIAL SECURITY		\$70,200								\$70,200
17	REGDEEDS	10117	HEALTH		\$196,900								\$196,900
17	REGDEEDS	10126	HEALTH-RETIREEES		\$27,500								\$27,500
17	REGDEEDS	10153	DENTAL		\$17,300								\$17,300
17	REGDEEDS	10171	DISABILITY INSURANCE		\$400								\$400
17	REGDEEDS	10180	LIFE INSURANCE		\$300								\$300
17	REGDEEDS	10185	FSA ADMINISTRATION FEE		\$200								\$200
17	REGDEEDS	10189	WORKERS COMPENSATION		\$900								\$900
17	REGDEEDS	10198	UNEMPLOYMENT COMPENSATION		\$800								\$800
17	REGDEEDS	10250	SALARY SAVINGS		(\$17,900)								(\$17,900)
17	REGDEEDS	20648	CONFERENCES AND TRAINING		\$3,600								\$3,600
17	REGDEEDS	20760	CUSTOMER SERVICE		\$22,500								\$22,500
17	REGDEEDS	21584	MEMBERSHIP FEES		\$400								\$400
17	REGDEEDS	22043	PRTNG STA & OFFICE SUPPLIES		\$88,800								\$88,800
17	REGDEEDS	22250	REPAIR OF EQUIPMENT		\$15,250								\$15,250
17	REGDEEDS	22646	TRAVEL EXPENSE		\$540								\$540
17	REGDEEDS	22736	TELEPHONE		\$6,700								\$6,700
17	REGDEEDS	30643	COMPUTER SOFTWARE LEASE		\$97,500								\$97,500
17	REGDEEDS	31260	INSURANCE		\$2,600								\$2,600
17	REGDEEDS	31382	LAREDO INTERNET SERVICE		\$55,000								\$55,000
17	REGDEEDS	32778	VITAL RECORDS SOFTWARE MAINT		\$8,300								\$8,300
TOTAL EXPENDITURES					\$1,586,190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,586,190

DEPARTMENT Register of Deeds
 PROGRAM: Register of Deeds

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YR	ORG CODE	OBJECT	DESCRIPTION	2015 REVENUES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	REGDEEDS	80120	CO SHARE TRANSFER FEE	\$2,037,421	\$1,700,000	\$0	\$0	\$1,700,000	\$544,684	\$2,000,000	\$0	\$1,700,000
17	REGDEEDS	82515	CUSTOMER SERVICE LAREDO REV.	\$248,745	\$335,700	\$0	\$0	\$335,700	\$86,695	\$260,000	\$0	\$335,700
17	REGDEEDS	82520	RE RECORDING FEES	\$1,332,017	\$1,335,000	\$0	\$0	\$1,335,000	\$355,957	\$1,162,407	\$0	\$1,335,000
17	REGDEEDS	82524	VITAL RECORDS FEES REVENUE	\$250,438	\$244,000	\$0	\$0	\$244,000	\$82,005	\$250,000	\$0	\$244,000
TOTAL REVENUES				\$3,868,621	\$3,614,700	\$0	\$0	\$3,614,700	\$1,069,341	\$3,672,407	\$0	\$3,614,700

8

DEPARTMENT Register of Deeds
 PROGRAM: Register of Deeds

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YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	REGDEEDS	80120	CO SHARE TRANSFER FEE	\$1,700,000								\$1,700,000
17	REGDEEDS	82515	CUSTOMER SERVICE LAREDO REV.	\$335,700								\$335,700
17	REGDEEDS	82520	RE RECORDING FEES	\$1,335,000								\$1,335,000
17	REGDEEDS	82524	VITAL RECORDS FEES REVENUE	\$244,000								\$244,000
TOTAL REVENUES				\$3,614,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,614,700

9

**Dane County
5-Year Budget Projections**

**Department:
Program:**

**Register of Deeds
Register of Deeds**

Expenditures	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Personal Services	\$1,290,000	\$1,285,000	\$1,317,900	\$1,347,600	\$1,380,300	\$1,401,100
Operating Expenses	\$137,790	\$137,790	\$137,790	\$137,790	\$137,790	\$137,790
Contractual Services	\$163,900	\$163,900	\$166,150	\$166,150	\$166,250	\$166,350
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,591,690	\$1,586,690	\$1,621,840	\$1,651,540	\$1,684,340	\$1,705,240

Revenue	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Taxes	\$1,700,000	\$1,700,000	\$1,717,000	\$1,717,000	\$1,717,000	\$1,717,000
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,914,700	\$1,914,700	\$1,928,050	\$1,928,050	\$1,928,050	\$1,928,050
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$3,614,700	\$3,614,700	\$3,645,050	\$3,645,050	\$3,645,050	\$3,645,050

GPR Impact	(\$2,023,010)	(\$2,028,010)	(\$2,023,210)	(\$1,993,510)	(\$1,960,710)	(\$1,939,810)
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Percentage Change **0.25%** **-0.24%** **-1.47%** **-1.65%** **-1.07%**

DEPARTMENT: Register of Deeds
PROGRAM: Register of Deeds

TOTAL EXPENDITURES	\$1,493,093	\$1,586,690	\$1,621,840	\$1,651,540	\$1,684,340	\$1,705,240
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ORG CODE	OBJECT	DESCRIPTION	Change		2016 Estimated	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected	CAT	Comments/Assumptions
			%age	Amount								
REGDEEDS	10009	SALARIES AND WAGES			\$860,365	\$895,400	\$909,800	\$920,200	\$932,100	\$932,000	1	
REGDEEDS	10027	OVERTIME			\$8,292	\$0	\$0	\$0	\$0	\$0	1	
REGDEEDS	10072	LIMITED TERM EMPLOYEES			\$9,115	\$22,300	\$22,300	\$22,300	\$22,300	\$22,300	1	
REGDEEDS	10099	RETIREMENT FUND			\$67,616	\$70,700	\$71,900	\$72,700	\$73,600	\$73,600	1	
REGDEEDS	10108	SOCIAL SECURITY			\$66,987	\$70,200	\$71,300	\$72,100	\$73,000	\$73,000	1	
REGDEEDS	10117	HEALTH			\$176,275	\$196,900	\$212,600	\$229,600	\$247,900	\$267,800	1	
REGDEEDS	10126	HEALTH-RETIRES			\$40,499	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	1	
REGDEEDS	10153	DENTAL			\$15,633	\$17,300	\$18,200	\$19,100	\$20,000	\$21,000	1	
REGDEEDS	10171	DISABILITY INSURANCE			\$330	\$400	\$300	\$300	\$300	\$300	1	
REGDEEDS	10180	LIFE INSURANCE			\$247	\$300	\$300	\$300	\$300	\$300	1	
REGDEEDS	10185	FSA ADMINISTRATION FEE			\$100	\$200	\$200	\$200	\$200	\$200	1	
REGDEEDS	10189	WORKERS COMPENSATION			\$700	\$900	\$900	\$900	\$900	\$900	1	
REGDEEDS	10198	UNEMPLOYMENT COMPENSATION			\$1,400	\$800	\$800	\$800	\$800	\$800	1	
REGDEEDS	10250	SALARY SAVINGS			\$0	-\$17,900	-\$18,200	-\$18,400	-\$18,600	-\$18,600	1	
REGDEEDS	20648	CONFERENCES AND TRAINING			\$2,130	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	2	
REGDEEDS	20760	CUSTOMER SERVICE			\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	2	
REGDEEDS	21584	MEMBERSHIP FEES			\$350	\$400	\$400	\$400	\$400	\$400	2	
REGDEEDS	22043	PRTNG STA & OFFICE SUPPLIES			\$70,000	\$88,800	\$88,800	\$88,800	\$88,800	\$88,800	2	
REGDEEDS	22250	REPAIR OF EQUIPMENT			\$5,242	\$15,250	\$15,250	\$15,250	\$15,250	\$15,250	2	
REGDEEDS	22646	TRAVEL EXPENSE			\$100	\$540	\$540	\$540	\$540	\$540	2	
REGDEEDS	22736	TELEPHONE			\$1,600	\$6,700	\$6,700	\$6,700	\$6,700	\$6,700	2	
REGDEEDS	30643	COMPUTER SOFTWARE LEASE			\$97,500	\$97,500	\$99,450	\$99,450	\$99,450	\$99,450	3	
REGDEEDS	31260	INSURANCE			\$3,100	\$3,100	\$3,200	\$3,200	\$3,300	\$3,400	3	
REGDEEDS	31382	LAREDO INTERNET SERVICE			\$32,732	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	3	
REGDEEDS	32778	VITAL RECORDS SOFTWARE MAINT			\$10,280	\$8,300	\$8,500	\$8,500	\$8,500	\$8,500	3	
TOTAL EXPENDITURES					\$1,493,093	\$1,586,690	\$1,621,840	\$1,651,540	\$1,684,340	\$1,705,240		

DEPARTMENT: Register of Deeds
 PROGRAM: Register of Deeds

TOTAL REVENUES	\$3,672,407	\$3,614,700	\$3,645,050	\$3,645,050	\$3,645,050	\$3,645,050
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ORG CODE	OBJECT	DESCRIPTION	Change		2016 Estimated	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected	CAT	Comments/Assumptions
			%age	Amount								
REGDEEDS	80120	CO SHARE TRANSFER FEE			\$2,000,000	\$1,700,000	\$1,717,000	\$1,717,000	\$1,717,000	\$1,717,000	10	
REGDEEDS	82513	REDACTION FEE REVENUE			\$0	\$0	\$0	\$0	\$0	\$0	60	
REGDEEDS	82515	CUSTOMER SERVICE LAREDO REV.			\$260,000	\$335,700	\$335,700	\$335,700	\$335,700	\$335,700	60	
REGDEEDS	82520	RE RECORDING FEES			\$1,162,407	\$1,335,000	\$1,348,350	\$1,348,350	\$1,348,350	\$1,348,350	60	
REGDEEDS	82524	VITAL RECORDS FEES REVENUE			\$250,000	\$244,000	\$244,000	\$244,000	\$244,000	\$244,000	60	
TOTAL REVENUES					\$3,672,407	\$3,614,700	\$3,645,050	\$3,645,050	\$3,645,050	\$3,645,050		

13

Dept: Register of Deeds	24	DANE COUNTY	Fund Name: Redaction Fund
Prgm: Social Security Redaction-ROD	172/00		Fund No: 2800

Mission:
Redact Social Security numbers from electronic format records.

Description:
Senate Bill 507 was passed in 2010. (209 Wisconsin Act 314) This bill states: 59.43 (2) For Recording any instrument under par.(ag) Filing any instruments under par (e) and recording certificates and preparing and mailing documents under par (l), \$30.00 if the county uses \$5.00 of each \$30.00 fee received under this paragraph to redact social security numbers from electronic format records under sub (4) (c) until earliest of the following: 1) Completion of the redaction of social security numbers. 2) Register of Deeds has been granted an extension by the Dept of Administration to extend time period. 3) January 1, 2015.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$65,922	\$73,000	\$0	\$0	\$73,000	\$0	\$73,000	\$0
Operating Expenses	\$118,938	\$15,000	(\$10,866)	\$68,801	\$72,935	\$15,181	\$73,075	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$184,860	\$88,000	(\$10,866)	\$68,801	\$145,935	\$15,181	\$146,075	\$0
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$267	\$0	\$0	\$0	\$0	\$181	\$140	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$267	\$0	\$0	\$0	\$0	\$181	\$140	\$0
REVENUE OVER/(UNDER) EXPENSES	\$184,593	\$88,000			\$145,935			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Register of Deeds		24		Fund Name: Redaction Fund						
Prgm: Social Security Redaction-ROD		172/00		Fund No.: 2800						
DI#	NONE	2017 Base	Net Decision Items						2017 Requested Budget	
			01	02	03	04	05	06		07
PROGRAM EXPENDITURES										
	Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	REVENUE OVER/(UNDER) EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	Revenue Over/(Under) Expenses
2017 BUDGET BASE	\$0	\$0	\$0
2017 REQUESTED BUDGET	\$0	\$0	\$0

LS

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$65,922	\$73,000	\$0	\$0	\$73,000	\$0	\$73,000	\$0	\$0
OPERATING EXPENSE	\$118,938	\$15,000	(\$10,866)	\$68,801	\$72,935	\$15,181	\$73,075	\$10,000	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$184,860	\$88,000	(\$10,866)	\$68,801	\$145,935	\$15,181	\$146,075	\$10,000	\$0
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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 CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$267	\$0	\$0	\$0	\$0	\$181	\$140	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$267	\$0	\$0	\$0	\$0	\$181	\$140	\$0	\$0
NET COST:	\$184,593	\$88,000	(\$10,866)	\$68,801	\$145,935	\$15,000	\$145,935	\$10,000	\$0

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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 CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

16

DEPARTMENT Register of Deeds
 PROGRAM: Social Security Redaction-ROD

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2016	2016		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
17	SSREDROD	10009	SALARIES AND WAGES		\$24,218	\$46,600	\$0	\$0	\$46,600	\$0	\$41,000	\$0	\$0
17	SSREDROD	10027	OVERTIME		\$24,451	\$0	\$0	\$0	\$0	\$0	\$32,000	\$0	\$0
17	SSREDROD	10099	RETIREMENT FUND		\$3,894	\$3,700	\$0	\$0	\$3,700	\$0	\$0	\$0	\$0
17	SSREDROD	10108	SOCIAL SECURITY		\$3,723	\$3,600	\$0	\$0	\$3,600	\$0	\$0	\$0	\$0
17	SSREDROD	10117	HEALTH		\$8,613	\$18,400	\$0	\$0	\$18,400	\$0	\$0	\$0	\$0
17	SSREDROD	10153	DENTAL		\$922	\$1,600	\$0	\$0	\$1,600	\$0	\$0	\$0	\$0
17	SSREDROD	10189	WORKERS COMPENSATION		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	SSREDROD	10250	SALARY SAVINGS		\$0	(\$900)	\$0	\$0	(\$900)	\$0	\$0	\$0	\$0
17	SSREDROD	22451	SPECIAL PROJECTS SSN REDACTION		\$118,672	\$15,000	(\$10,866)	\$68,801	\$72,935	\$15,000	\$72,935	\$10,000	\$0
17	SSREDROD	63000	OPERATING TRANSFER OUT-INV INC		\$267	\$0	\$0	\$0	\$0	\$181	\$140	\$0	\$0
TOTAL EXPENDITURES					\$184,860	\$88,000	(\$10,866)	\$68,801	\$145,935	\$15,181	\$146,075	\$10,000	\$0

17

DEPARTMENT Register of Deeds
PROGRAM: Social Security Redaction-ROD

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	SSREDROD	10009	SALARIES AND WAGES		\$0								\$0
17	SSREDROD	10027	OVERTIME		\$0								\$0
17	SSREDROD	10099	RETIREMENT FUND		\$0								\$0
17	SSREDROD	10108	SOCIAL SECURITY		\$0								\$0
17	SSREDROD	10117	HEALTH		\$0								\$0
17	SSREDROD	10153	DENTAL		\$0								\$0
17	SSREDROD	10189	WORKERS COMPENSATION		\$0								\$0
17	SSREDROD	10250	SALARY SAVINGS		\$0								\$0
17	SSREDROD	22451	SPECIAL PROJECTS SSN REDACTION		\$0								\$0
17	SSREDROD	63000	OPERATING TRANSFER OUT-INV INC		\$0								\$0
TOTAL EXPENDITURES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

18

DEPARTMENT Register of Deeds
 PROGRAM: Social Security Redaction-ROD

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015 REVENUES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	SSREDROD	84520	INVESTMENT INCOME		\$267	\$0	\$0	\$0	\$0	\$181	\$140	\$0	\$0
			TOTAL REVENUES		\$267	\$0	\$0	\$0	\$0	\$181	\$140	\$0	\$0

19

DEPARTMENT Register of Deeds
 PROGRAM: Social Security Redaction-ROD

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	SSREDROD	84520	INVESTMENT INCOME		\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

20

