



Dane County Register of Deeds  
KRISTI CHLEBOWSKI

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To: Joseph Parisi  
Dane County Executive  
CC: Dane County Board of Supervisors

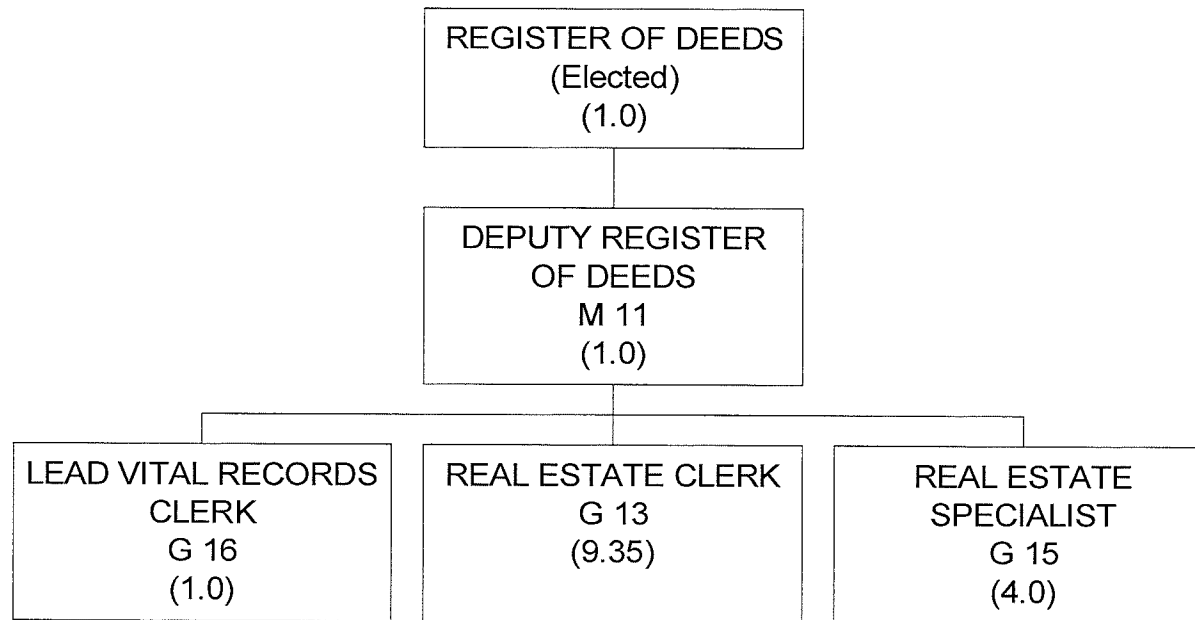
The Register of Deeds office is presenting a budget with only two changes from last year. In 2017 the vital records documenting system was integrated with the land records program provided and maintained by Fidlar Technologies. Doing so has provided for one software and support contract. Our contract with Fidlar Technologies is being extended in 2018 for an additional \$6400.00 per year for five years. As a result, I am raising the expected Transfer Fee revenue line by \$6400.00.

So far this year we should be close to hitting the Real Estate projected revenue increases. There has not been a big enough change in the Real Estate market to warrant any further increase in revenues for 2018.

The Vital record requests projected are on target; therefore I am not expecting any increased revenue for 2018.

Kristi Chlebowski

# REGISTER OF DEEDS



COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2016	2017	MOD 2017	2018		
					REQUEST	RECOMM'D	ADOPTED
<b>REGISTER OF DEEDS</b>							
REGISTER OF DEEDS	ME	1.000 <sup>24-01</sup>	1.000 <sup>24-01</sup>	1.000 <sup>24-01</sup>	1.000 <sup>24-01</sup>	1.000 <sup>24-01</sup>	1.000 <sup>24-01</sup>
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	4.000	4.000	4.000	4.000	4.000	4.000
REGISTER OF DEEDS CLERK	G 13	0.550 <sup>24-03</sup>	0.550 <sup>24-03</sup>	0.550 <sup>24-03</sup>	0.550 <sup>24-03</sup>	0.550 <sup>24-03</sup>	0.550 <sup>24-03</sup>
REGISTER OF DEEDS CLERK	G 13	1.000 <sup>24-02</sup>	0.000 <sup>24-02</sup>	0.000 <sup>24-02</sup>	0.000 <sup>24-02</sup>	0.000 <sup>24-02</sup>	0.000 <sup>24-02</sup>
REGISTER OF DEEDS CLERK	G 13	8.800	8.800	8.800	8.800	8.800	8.800
<b>REGISTER OF DEEDS TOTAL</b>		<b>17.350</b>	<b>16.350</b>	<b>16.350</b>	<b>16.350</b>	<b>16.350</b>	<b>16.350</b>
		17.350	16.350	16.350	16.350	16.350	16.350

3

COUNTY OF DANE  
BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

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REGISTER OF DEEDS

- 24-01 2015 RES-483, ADOPTED 3/17/16, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS: EFFECTIVE 2017: \$97,165; EFFECTIVE 2018: \$99,109; EFFECTIVE 2019: \$100,595; EFFECTIVE 2020: \$102,104.
- 24-02 POSITION 2902 VITALS CLERK (1.0 FTE) AUTHORIZED CONTINGENT ON AVAILABILITY OF REDACTION FUND BALANCE.
- 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). 0.55 FTE OF POSITION 319 REMAINS UNFUNDED, POSITION AUTHORITY TO REMAIN.

4

<b>Dept:</b> Register of Deeds	24	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Register of Deeds	000/00		<b>Fund No:</b> 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 record keeping systems.

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,197,919	\$1,305,900	\$0	\$0	\$1,305,900	\$376,895	\$1,287,086	\$1,313,700
Operating Expenses	\$85,258	\$137,790	\$0	\$0	\$137,790	\$21,481	\$115,834	\$137,790
Contractual Services	\$143,163	\$163,400	\$0	\$0	\$163,400	\$62,591	\$143,914	\$169,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,426,340</b>	<b>\$1,607,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,607,090</b>	<b>\$460,968</b>	<b>\$1,546,834</b>	<b>\$1,620,790</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$2,336,773	\$2,000,000	\$0	\$0	\$2,000,000	\$676,801	\$2,478,577	\$2,006,400
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	\$1,865,920	\$1,694,700	\$0	\$0	\$1,694,700	\$523,025	\$1,788,548	\$1,694,700
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
<b>TOTAL</b>	<b>\$4,202,693</b>	<b>\$3,694,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,694,700</b>	<b>\$1,199,826</b>	<b>\$4,267,125</b>	<b>\$3,701,100</b>
<b>GPR SUPPORT</b>	<b>(\$2,776,353)</b>	<b>(\$2,087,610)</b>			<b>(\$2,087,610)</b>			<b>(\$2,080,310)</b>
<b>F.T.E. STAFF</b>	<b>17.350</b>	<b>16.350</b>					<b>16.350</b>	<b>16.350</b>

<b>Dept:</b> Register of Deeds	24								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Register of Deeds	000/00								<b>Fund No.:</b> 1110
DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$1,313,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,313,700
Operating Expenses	\$137,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,790
Contractual Services	\$162,900	\$6,400	\$0	\$0	\$0	\$0	\$0	\$0	\$169,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,614,390</b>	<b>\$6,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,620,790</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$2,000,000	\$6,400	\$0	\$0	\$0	\$0	\$0	\$0	\$2,006,400
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	\$1,694,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,694,700
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>\$3,694,700</b>	<b>\$6,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,701,100</b>
<b>GPR SUPPORT</b>	<b>(\$2,080,310)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,080,310)</b>
<b>F.T.E. STAFF</b>	<b>16.350</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>16.350</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2018 BUDGET BASE</b>				\$1,614,390	\$3,694,700	(\$2,080,310)
DI #	REGD-REGD-1	Computer Software Maintenance Agreement Increase				
DEPT	The Land and Vital Record software maintenance contractual agreements have been combined and extended for an additional five years commencing in 2018, resulting in one (1) expenditure line.			\$6,400	\$6,400	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # REGD-REGD-1				\$6,400	\$6,400	\$0
<b>2018 REQUESTED BUDGET</b>				<b>\$1,620,790</b>	<b>\$3,701,100</b>	<b>(\$2,080,310)</b>

6

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,197,919	\$1,305,900	\$0	\$0	\$1,305,900	\$376,895	\$1,287,086	\$0	\$1,313,700
OPERATING EXPENSE	\$85,258	\$137,790	\$0	\$0	\$137,790	\$21,481	\$115,834	\$0	\$137,790
CONTRACTUAL SERVICES	\$143,163	\$163,400	\$0	\$0	\$163,400	\$62,591	\$143,914	\$0	\$162,900
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
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,426,340</b>	<b>\$1,607,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,607,090</b>	<b>\$460,968</b>	<b>\$1,546,834</b>	<b>\$0</b>	<b>\$1,614,390</b>
<b>LESS REVENUES</b>									
TAXES	\$2,336,773	\$2,000,000	\$0	\$0	\$2,000,000	\$676,801	\$2,478,577	\$0	\$2,000,000
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 CHARGE FOR SERVICE	\$1,865,920	\$1,694,700	\$0	\$0	\$1,694,700	\$523,025	\$1,788,548	\$0	\$1,694,700
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$4,202,693</b>	<b>\$3,694,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,694,700</b>	<b>\$1,199,826</b>	<b>\$4,267,125</b>	<b>\$0</b>	<b>\$3,694,700</b>
<b>NET COST:</b>	<b>(\$2,776,353)</b>	<b>(\$2,087,610)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,087,610)</b>	<b>(\$738,858)</b>	<b>(\$2,720,291)</b>	<b>\$0</b>	<b>(\$2,080,310)</b>

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	\$1,313,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,313,700
OPERATING EXPENSE	\$137,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,790
CONTRACTUAL SERVICES	\$162,900	\$6,400	\$0	\$0	\$0	\$0	\$0	\$0	\$169,300
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
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,614,390</b>	<b>\$6,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,620,790</b>
<b>LESS REVENUES</b>									
TAXES	\$2,000,000	\$6,400	\$0	\$0	\$0	\$0	\$0	\$0	\$2,006,400
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	\$1,694,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,694,700
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$3,694,700</b>	<b>\$6,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,701,100</b>
<b>NET COST:</b>	<b>(\$2,080,310)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,080,310)</b>

7

DEPARTMENT Register of Deeds  
PROGRAM: Register of Deeds

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
				2016	2017	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
D				EXPENDITURES	BUDGET		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
18	REGDEEDS	10009	SALARIES AND WAGES	\$809,993	\$922,300	\$0	\$0	\$922,300	\$248,944	\$892,334	\$0	\$928,600
18	REGDEEDS	10027	OVERTIME	\$29,465	\$0	\$0	\$0	\$0	\$3,449	\$14,640	\$0	\$0
18	REGDEEDS	10072	LIMITED TERM EMPLOYEES	\$12,309	\$22,300	\$0	\$0	\$22,300	\$2,620	\$12,476	\$0	\$22,300
18	REGDEEDS	10099	RETIREMENT FUND	\$65,167	\$73,400	\$0	\$0	\$73,400	\$19,834	\$72,267	\$0	\$74,000
18	REGDEEDS	10108	SOCIAL SECURITY	\$64,302	\$72,300	\$0	\$0	\$72,300	\$19,384	\$70,253	\$0	\$72,800
18	REGDEEDS	10117	HEALTH	\$160,733	\$188,300	\$0	\$0	\$188,300	\$55,851	\$180,107	\$0	\$200,500
18	REGDEEDS	10126	HEALTH-RETIREES	\$40,499	\$27,500	\$0	\$0	\$27,500	\$23,168	\$27,500	\$0	\$16,100
18	REGDEEDS	10153	DENTAL	\$14,180	\$15,700	\$0	\$0	\$15,700	\$3,529	\$15,118	\$0	\$16,000
18	REGDEEDS	10171	DISABILITY INSURANCE	\$222	\$400	\$0	\$0	\$400	\$49	\$190	\$0	\$200
18	REGDEEDS	10180	LIFE INSURANCE	\$248	\$300	\$0	\$0	\$300	\$69	\$301	\$0	\$400
18	REGDEEDS	10185	FSA ADMINISTRATION FEE	\$102	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$100
18	REGDEEDS	10189	WORKERS COMPENSATION	\$700	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$600
18	REGDEEDS	10198	UNEMPLOYMENT COMPENSATION	\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$700
18	REGDEEDS	10250	SALARY SAVINGS	\$0	(\$18,500)	\$0	\$0	(\$18,500)	\$0	\$0	\$0	(\$18,600)
18	REGDEEDS	20648	CONFERENCES AND TRAINING	\$320	\$3,600	\$0	\$0	\$3,600	\$75	\$3,600	\$0	\$3,600
18	REGDEEDS	20760	CUSTOMER SERVICE	\$22,384	\$22,500	\$0	\$0	\$22,500	\$413	\$22,500	\$0	\$22,500
18	REGDEEDS	21584	MEMBERSHIP FEES	\$350	\$400	\$0	\$0	\$400	\$100	\$400	\$0	\$400
18	REGDEEDS	22043	PRNG STA & OFFICE SUPPLIES	\$55,294	\$88,800	\$0	\$0	\$88,800	\$17,239	\$80,973	\$0	\$88,800
18	REGDEEDS	22250	REPAIR OF EQUIPMENT	\$5,032	\$15,250	\$0	\$0	\$15,250	\$3,100	\$6,032	\$0	\$15,250
18	REGDEEDS	22646	TRAVEL EXPENSE	\$240	\$540	\$0	\$0	\$540	\$0	\$540	\$0	\$540
18	REGDEEDS	22736	TELEPHONE	\$1,638	\$6,700	\$0	\$0	\$6,700	\$554	\$1,789	\$0	\$6,700
18	REGDEEDS	30643	COMPUTER SOFTWARE LEASE	\$97,500	\$97,500	\$0	\$0	\$97,500	\$48,750	\$97,500	\$0	\$97,500
18	REGDEEDS	31260	INSURANCE	\$3,100	\$2,600	\$0	\$0	\$2,600	\$0	\$2,600	\$0	\$2,100
18	REGDEEDS	31382	LAREDO INTERNET SERVICE	\$32,283	\$55,000	\$0	\$0	\$55,000	\$8,521	\$33,534	\$0	\$55,000
18	REGDEEDS	32778	VITAL RECORDS SOFTWARE MAINT	\$10,280	\$8,300	\$0	\$0	\$8,300	\$5,320	\$10,280	\$0	\$8,300
<b>TOTAL EXPENDITURES</b>				<b>\$1,426,340</b>	<b>\$1,607,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,607,090</b>	<b>\$460,968</b>	<b>\$1,546,834</b>	<b>\$0</b>	<b>\$1,614,390</b>



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
18	REGDEEDS	10009	SALARIES AND WAGES		\$928,600								\$928,600
18	REGDEEDS	10027	OVERTIME		\$0								\$0
18	REGDEEDS	10072	LIMITED TERM EMPLOYEES		\$22,300								\$22,300
18	REGDEEDS	10099	RETIREMENT FUND		\$74,000								\$74,000
18	REGDEEDS	10108	SOCIAL SECURITY		\$72,800								\$72,800
18	REGDEEDS	10117	HEALTH		\$200,500								\$200,500
18	REGDEEDS	10126	HEALTH-RETIRES		\$16,100								\$16,100
18	REGDEEDS	10153	DENTAL		\$16,000								\$16,000
18	REGDEEDS	10171	DISABILITY INSURANCE		\$200								\$200
18	REGDEEDS	10180	LIFE INSURANCE		\$400								\$400
18	REGDEEDS	10185	FSA ADMINISTRATION FEE		\$100								\$100
18	REGDEEDS	10189	WORKERS COMPENSATION		\$600								\$600
18	REGDEEDS	10198	UNEMPLOYMENT COMPENSATION		\$700								\$700
18	REGDEEDS	10250	SALARY SAVINGS		(\$18,600)								(\$18,600)
18	REGDEEDS	20648	CONFERENCES AND TRAINING		\$3,600								\$3,600
18	REGDEEDS	20760	CUSTOMER SERVICE		\$22,500								\$22,500
18	REGDEEDS	21584	MEMBERSHIP FEES		\$400								\$400
18	REGDEEDS	22043	PRTNG STA & OFFICE SUPPLIES		\$88,800								\$88,800
18	REGDEEDS	22250	REPAIR OF EQUIPMENT		\$15,250								\$15,250
18	REGDEEDS	22646	TRAVEL EXPENSE		\$540								\$540
18	REGDEEDS	22736	TELEPHONE		\$6,700								\$6,700
18	REGDEEDS	30643	COMPUTER SOFTWARE LEASE		\$97,500	\$14,700							\$112,200
18	REGDEEDS	31260	INSURANCE		\$2,100								\$2,100
18	REGDEEDS	31382	LAREDO INTERNET SERVICE		\$55,000								\$55,000
18	REGDEEDS	32778	VITAL RECORDS SOFTWARE MAINT		\$8,300	(\$8,300)							\$0
<b>TOTAL EXPENDITURES</b>					<b>\$1,614,390</b>	<b>\$6,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,620,790</b>

DEPARTMENT Register of Deeds  
 PROGRAM: Register of Deeds

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
18	REGDEEDS	80120	CO SHARE TRANSFER FEE		\$2,336,773	\$2,000,000	\$0	\$0	\$2,000,000	\$676,801	\$2,478,577	\$0	\$2,000,000
18	REGDEEDS	82515	CUSTOMER SERVICE LAREDO REV.		\$226,002	\$250,700	\$0	\$0	\$250,700	\$83,481	\$225,000	\$0	\$250,700
18	REGDEEDS	82520	RE RECORDING FEES		\$1,383,991	\$1,200,000	\$0	\$0	\$1,200,000	\$357,424	\$1,301,475	\$0	\$1,200,000
18	REGDEEDS	82524	VITAL RECORDS FEES REVENUE		\$255,928	\$244,000	\$0	\$0	\$244,000	\$82,121	\$262,073	\$0	\$244,000
<b>TOTAL REVENUES</b>					<b>\$4,202,693</b>	<b>\$3,694,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,694,700</b>	<b>\$1,199,826</b>	<b>\$4,267,125</b>	<b>\$0</b>	<b>\$3,694,700</b>

10

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
18	REGDEEDS	80120	CO SHARE TRANSFER FEE		\$2,000,000	\$6,400							\$2,006,400
18	REGDEEDS	82515	CUSTOMER SERVICE LAREDO REV.		\$250,700								\$250,700
18	REGDEEDS	82520	RE RECORDING FEES		\$1,200,000								\$1,200,000
18	REGDEEDS	82524	VITAL RECORDS FEES REVENUE		\$244,000								\$244,000
<b>TOTAL REVENUES</b>					<b>\$3,694,700</b>	<b>\$6,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,701,100</b>

11

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Register of Deeds	<b>3. DEPT. NO.</b>	24	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Register of Deeds	<b>4. PROGRAM NO.</b>	000/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>				<b>8. BUDGETED POSITION CHANGES</b>	
Computer Software Maintenance Agreement Increase				POSITION#	TITLE
				# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b>					
REGD-REGD-1					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
The Land and Vital Record software maintenance contractual agreements have been combined and extended for an additional five years commencing in 2018, resulting in one (1) expenditure line.					
				<b>TOTAL REQUESTED FTE CHANGE</b>	
				0.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>				<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
The Vital Records computer operating software was added to the Land Records software program, Avid, in 2017. This provides for one maintenance contract, continuity of computer peripherals throughout the office and the ability to cross train and maximize staff performance throughout the year. The software maintenance agreement is extending for five years starting in 2018 and includes both the land and vital records databases and computer systems. The increased annual cost will be offset by an expected revenue increase.				<b>REQUESTED EXPENDITURES</b>	
				PERSONNEL COSTS	
				\$0	
				OPERATING EXPENSE	
				\$0	
				CONTRACTUAL EXPENSE	
				\$6,400	
				OPERATING OUTLAY	
				\$0	
				TOTAL EXPENSE	
				\$6,400	
				<b>RELATED REVENUES</b>	
				TAXES	
				\$6,400	
				INTERGOVERNMENTAL REVENUE	
				\$0	
				LICENSES & PERMITS	
				\$0	
				FINES, FORFEITS & PENALTIES	
				\$0	
				PUBLIC CHARGES FOR SERVICES	
				\$0	
				INTERGOVERNMENTAL CHARGE FOR SERVICES	
				\$0	
				MISCELLANEOUS	
				\$0	
				OTHER FINANCING SOURCES	
				\$0	
				TOTAL REVENUE	
				\$6,400	
				<b>NET COST TO COUNTY</b>	
				<u>\$0</u>	
<b>(b) What are the consequences of not funding this request?</b>					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					

**Budget Carryforward Request**

Dept: REGISTER OF DEEDS  
 Program: REGISTER OF DEEDS

Org Code	Object Code	Revenue Source	Account Description	Expenditures		Revenues		Type	Resolution Number	Justification/Comments
				Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward			
None										
			<i>None</i>							
TOTAL				-	-	-	-			

<b>Dept:</b>	Register of Deeds	24	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Redaction Fund
<b>Prgm:</b>	Social Security Redaction-ROD	172/00		<b>Fund No:</b>	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. This fund is closed.

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$95,640	\$0	\$50,712	\$0	\$50,712	\$21,239	\$50,784	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$95,640</b>	<b>\$0</b>	<b>\$50,712</b>	<b>\$0</b>	<b>\$50,712</b>	<b>\$21,239</b>	<b>\$50,784</b>	<b>\$0</b>
<b>PROGRAM REVENUE</b>								
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	\$417	\$0	\$0	\$0	\$0	\$88	\$72	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88</b>	<b>\$72</b>	<b>\$0</b>
<b>REVENUE OVER/(UNDER) EXPENSES</b>	<b>\$95,223</b>	<b>\$0</b>			<b>\$50,712</b>			<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b> Register of Deeds		24		<b>Fund Name:</b> Redaction Fund						
<b>Prgrm:</b> Social Security Redaction-ROD		172/00		<b>Fund No.:</b> 2800						
DI#	NONE	2018 Base	Net Decision Items							2018 Requested Budget
			01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>										
	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
	<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>PROGRAM REVENUE</b>										
	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
	<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>REVENUE OVER/(UNDER) EXPENSES</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>F.T.E. STAFF</b>		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
<b>2018 BUDGET BASE</b>	\$0	\$0	\$0
<b>2018 REQUESTED BUDGET</b>	\$0	\$0	\$0

15

DEPARTMENT Register of Deeds  
 PROGRAM: Social Security Redaction-ROD

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016 EXPENDITURES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	SSREDROD	22451	SPECIAL PROJECTS SSN REDACTION		\$95,223	\$0	\$50,712	\$0	\$50,712	\$21,151	\$50,712	\$0	\$0
18	SSREDROD	63000	OPERATING TRANSFER OUT-INV INC		\$417	\$0	\$0	\$0	\$0	\$88	\$72	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$95,640</b>	<b>\$0</b>	<b>\$50,712</b>	<b>\$0</b>	<b>\$50,712</b>	<b>\$21,239</b>	<b>\$50,784</b>	<b>\$0</b>	<b>\$0</b>

16



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
18	SSREDROD	22451	SPECIAL PROJECTS SSN REDACTION		\$0								\$0
18	SSREDROD	63000	OPERATING TRANSFER OUT-INV INC		\$0								\$0
<b>TOTAL EXPENDITURES</b>					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT Register of Deeds  
PROGRAM: Social Security Redaction-ROD

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
18	SSREDROD	84520	INVESTMENT INCOME		\$417	\$0	\$0	\$0	\$0	\$88	\$72	\$0	\$0
<b>TOTAL REVENUES</b>					\$417	\$0	\$0	\$0	\$0	\$88	\$72	\$0	\$0

18

DEPARTMENT Register of Deeds  
 PROGRAM: Social Security Redaction-ROD

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
18	SSREDROD	84520	INVESTMENT INCOME		\$417	\$0	\$0	\$0	\$0	\$88	\$72	\$0	\$0
TOTAL REVENUES					\$417	\$0	\$0	\$0	\$0	\$88	\$72	\$0	\$0