



# Dane County Register of Deeds KRISTI CHLEBOWSKI

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To Joseph Parisi  
Dane County Executive

The Register of Deeds office has seen a decline in the number of Real Estate Recordings this year. Primarily due to fewer refinances and mortgage documents being recorded.

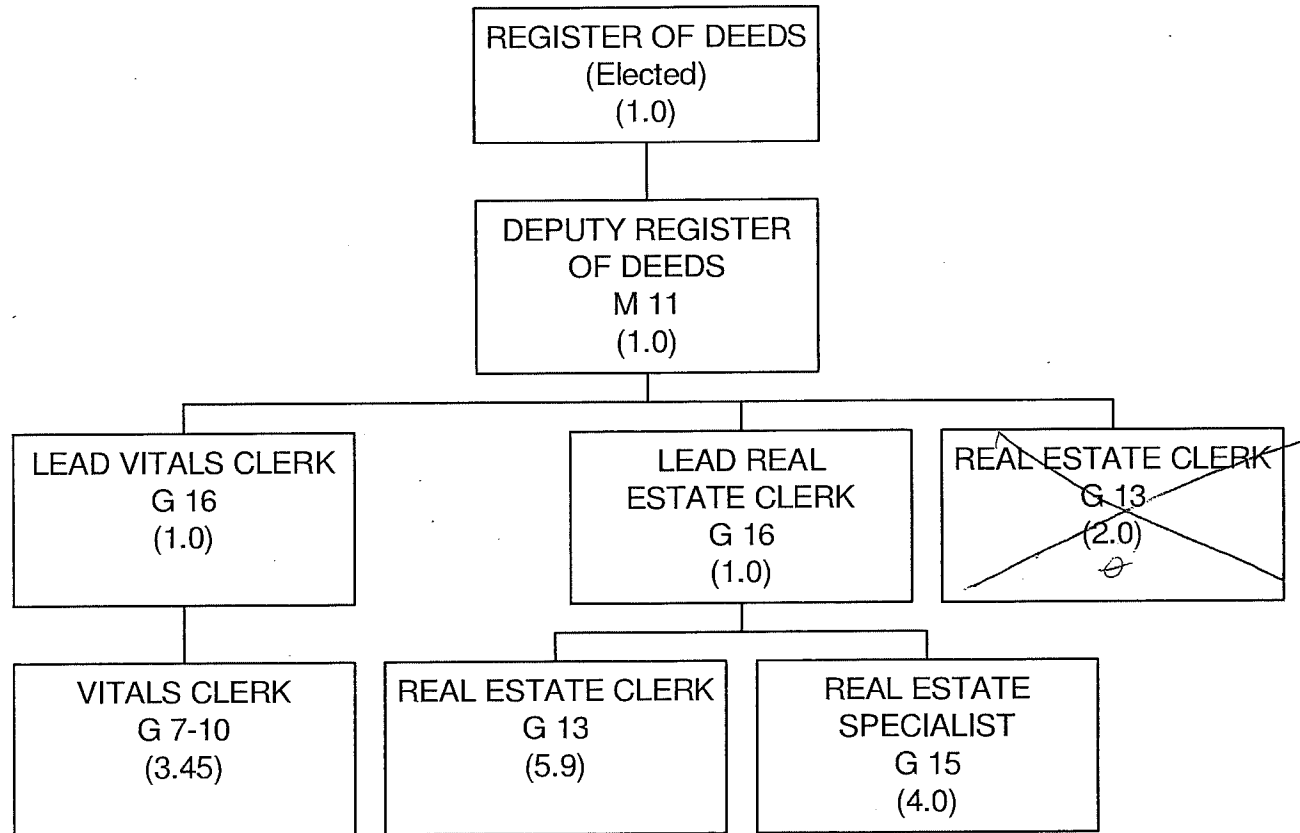
The Register of Deeds office has integrated with both the Planning and Development and the County Clerk's offices with software that improves workflow and staff efficiencies. At this time there are no other integration opportunities with other departments within Dane County.

I am pleased to announce that The Register of Deeds office is working on a military HONOR REWARDS project this fall of 2014 and going into 2015. This new free service will allow businesses, active military and veterans to sign up through the Register of Deeds website site to either offer or receive discounts. Active military and veterans sign up using the Register of Deeds website and they will receive a membership card in the mail which they will then use at the participating businesses that offer a discount.

Sincerely,

Kristi Chlebowski

# REGISTER OF DEEDS



**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b>REGISTER OF DEEDS</b>						
REGISTER OF DEEDS	ME 90,937 C	1.00	1.00	1.00		
DEPUTY REGISTER OF DEEDS	M 11	1.00	1.00	1.00		
LEAD REAL ESTATE CLERK	G 16	1.00	1.00	1.00		
LEAD VITALS CLERK	G 16	1.00	1.00	1.00		
REAL ESTATE SPECIALIST	G 15	4.00 A,E	4.00 A,E	4.00 A		
REAL ESTATE CLERK	G 13	5.00 A,D	5.00 A,D	5.00 A		
REAL ESTATE CLERK	G 13	2.00 F	2.00 F	0.00 F		
REAL ESTATE CLERK	G 13	0.90 G	0.90 G	0.90 G		
VITALS CLERK	G 7-10	2.45	2.45	2.45		
VITALS CLERK	G 7-10	1.00 F	1.00 F	1.00 F		
<b>REGISTER OF DEEDS TOTAL</b>		<b>19.35</b>	<b>19.35</b>	<b>17.35</b>	<b>0.00</b>	<b>0.00</b>

- A - THE PERSONNEL & FINANCE COMMITTEE SHALL REVIEW STAFFING IN THE REGISTER OF DEEDS OFFICE TO DETERMINE APPROPRIATE STAFFING LEVELS WHEN THE SIX-MONTH MOVING AVERAGE NUMBER OF DOCUMENTS FALLS BELOW 6,500. UPON COMPLETING ITS REVIEW, THE PERSONNEL & FINANCE COMMITTEE SHALL PREPARE A RESOLUTION FOR THE COUNTY BOARD'S CONSIDERATION WHICH RECOMMENDS EITHER CONTINUATION OF OR REDUCTION IN THE STAFFING LEVEL OF REAL ESTATE CLERKS AND IMAGING TECHNICIANS.
- C - 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
- D - 0.15 FTE REAL ESTATE CLERK (POSITION 323) TO BE UNFUNDED; POSITION AUTHORITY TO REMAIN.  
2014: BUDGET FUNDED 0.15 FTE
- E - 0.15 FTE REAL ESTATE SPECIALIST (POSITION 2159) TO BE UNFUNDED; POSITION AUTHORITY TO REMAIN.  
2014: BUDGET FUNDED 0.15 FTE
- F - 2.0 FTE REAL ESTATE CLERK POSITIONS (#2793 & #2794), AND THE ASSOCIATED EXPENDITURES FOR THE REDACTION PROGRAM, ARE DEPENDENT UPON RECEIPT OF REVENUE FROM A NEW \$5 FEE, WHICH WAS AUTHORIZED BY THE STATE LEGISLATURE, ON EVERY DOCUMENT FILED WITH THE REGISTER OF DEEDS. FEE REVENUE SUNSETS 12/31/14 - 2013 BUDGET CREATED VITALS CLERK POSITION 2902 TO BE CONTINGENT ON REDACTION FEE REVENUE. 2013 BUDGET CREATED VITALS CLERK POSITION 2902 TO BE CONTINGENT ON REDACTION FEE REVENUE.  
2.0 FTE REAL ESTATE CLERKS (2793 & 2794) REMOVED FROM 2015 BASE BUDGET. POSITION 2902 VITALS CLERK (1.0 FTE) AUTHORIZED CONTINGENT ON AVAILABILITY OF REDACTION FUND BALANCE
- G - POSITION 319 UNFUNDED; POSITION AUTHORITY TO REMAIN.  
2014: BUDGET FUNDED 0.10 FTE; 0.90 FTE UNFUNDED POSITION AUTHORITY TO REMAIN

**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 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,106,235	\$1,197,200	\$0	\$0	\$1,197,200	\$307,732	\$1,166,893	\$1,204,300
Operating Expenses	\$107,482	\$137,790	\$0	\$0	\$137,790	\$14,666	\$95,175	\$137,790
Contractual Services	\$148,318	\$165,600	\$0	\$0	\$165,600	\$58,694	\$151,094	\$164,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,362,035</b>	<b>\$1,500,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,590</b>	<b>\$381,092</b>	<b>\$1,413,162</b>	<b>\$1,506,890</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$1,664,525	\$1,600,000	\$0	\$0	\$1,600,000	\$419,106	\$1,600,000	\$1,600,000
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	\$2,042,241	\$2,026,248	\$0	\$0	\$2,026,248	\$474,439	\$1,512,803	\$2,026,248
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>\$3,706,766</b>	<b>\$3,626,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,626,248</b>	<b>\$893,545</b>	<b>\$3,112,803</b>	<b>\$3,626,248</b>
<b>GPR SUPPORT</b>	<b>(\$2,344,731)</b>	<b>(\$2,125,658)</b>			<b>(\$2,125,658)</b>			<b>(\$2,119,358)</b>
<b>F.T.E. STAFF</b>	<b>19.350</b>	<b>19.350</b>					<b>19.350</b>	<b>17.350</b>

Dept: Register of Deeds		24		Fund Name: General Fund							
Prgm: Register of Deeds		000/00		Fund No.: 1110							
DI#	NONE	2015 Base	Net Decision Items							2015 Requested Budget	
			01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>											
	Personnel Costs	\$1,204,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,204,300
	Operating Expenses	\$137,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,790
	Contractual Services	\$164,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164,800
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$1,506,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,506,890</b>
<b>PROGRAM REVENUE</b>											
	Taxes	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
	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	\$2,026,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,026,248
	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
	<b>TOTAL</b>	<b>\$3,626,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,626,248</b>
	<b>GPR SUPPORT</b>	<b>(\$2,119,358)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,119,358)</b>
	<b>F.T.E. STAFF</b>	<b>17.350</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>0.000</b>	<b>17.350</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2015 BUDGET BASE</b>				\$1,506,890	\$3,626,248	(\$2,119,358)
<b>2015 REQUESTED BUDGET</b>				\$1,506,890	\$3,626,248	(\$2,119,358)

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DEPARTMENT: Register of Deeds  
PROGRAM: Register of Deeds

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
15	REGDEEDS	10009	SALARIES AND WAGES	\$743,748	\$845,700	\$0	\$0	\$845,700	\$198,420	\$806,002	\$845,800
15	REGDEEDS	10027	OVERTIME	\$1,380	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	REGDEEDS	10072	LIMITED TERM EMPLOYEES	\$43,017	\$22,300	\$0	\$0	\$22,300	\$5,339	\$27,240	\$22,300
15	REGDEEDS	10099	RETIREMENT FUND	\$79,298	\$69,900	\$0	\$0	\$69,900	\$16,452	\$66,908	\$68,300
15	REGDEEDS	10108	SOCIAL SECURITY	\$59,622	\$66,500	\$0	\$0	\$66,500	\$15,386	\$63,597	\$66,400
15	REGDEEDS	10117	HEALTH	\$149,472	\$175,000	\$0	\$0	\$175,000	\$49,806	\$164,739	\$187,100
15	REGDEEDS	10126	HEALTH-RETIREEES	\$12,371	\$13,100	\$0	\$0	\$13,100	\$18,634	\$18,634	\$10,000
15	REGDEEDS	10153	DENTAL	\$15,820	\$18,500	\$0	\$0	\$18,500	\$3,530	\$16,682	\$18,000
15	REGDEEDS	10171	DISABILITY INSURANCE	\$439	\$500	\$0	\$0	\$500	\$120	\$411	\$500
15	REGDEEDS	10180	LIFE INSURANCE	\$188	\$200	\$0	\$0	\$200	\$45	\$180	\$200
15	REGDEEDS	10185	FSA ADMINISTRATION FEE	\$88	\$100	\$0	\$0	\$100	\$0	\$100	\$100
15	REGDEEDS	10189	WORKERS COMPENSATION	\$700	\$700	\$0	\$0	\$700	\$0	\$700	\$700
15	REGDEEDS	10198	UNEMPLOYMENT COMPENSATION	\$90	\$1,700	\$0	\$0	\$1,700	\$0	\$1,700	\$1,900
15	REGDEEDS	10250	SALARY SAVINGS	\$0	(\$17,000)	\$0	\$0	(\$17,000)	\$0	\$0	(\$17,000)
15	REGDEEDS	20648	CONFERENCES AND TRAINING	\$2,105	\$3,600	\$0	\$0	\$3,600	\$100	\$2,105	\$3,600
15	REGDEEDS	20760	CUSTOMER SERVICE	\$19,852	\$22,500	\$0	\$0	\$22,500	\$0	\$20,000	\$22,500
15	REGDEEDS	21584	MEMBERSHIP FEES	\$523	\$400	\$0	\$0	\$400	\$100	\$400	\$400
15	REGDEEDS	22043	PRTNG STA & OFFICE SUPPLIES	\$78,057	\$88,800	\$0	\$0	\$88,800	\$11,667	\$64,293	\$88,800
15	REGDEEDS	22250	REPAIR OF EQUIPMENT	\$4,822	\$15,250	\$0	\$0	\$15,250	\$2,392	\$6,084	\$15,250
15	REGDEEDS	22646	TRAVEL EXPENSE	\$0	\$540	\$0	\$0	\$540	\$0	\$93	\$540
15	REGDEEDS	22736	TELEPHONE	\$2,122	\$6,700	\$0	\$0	\$6,700	\$407	\$2,200	\$6,700
15	REGDEEDS	30643	COMPUTER SOFTWARE LEASE	\$97,500	\$97,500	\$0	\$0	\$97,500	\$48,750	\$97,500	\$97,500
15	REGDEEDS	31260	INSURANCE	\$3,000	\$4,800	\$0	\$0	\$4,800	\$0	\$4,800	\$4,000
15	REGDEEDS	31382	LAREDO INTERNET SERVICE	\$39,538	\$55,000	\$0	\$0	\$55,000	\$7,374	\$40,514	\$55,000
15	REGDEEDS	32778	VITAL RECORDS SOFTWARE MAINT	\$8,280	\$8,300	\$0	\$0	\$8,300	\$2,570	\$8,280	\$8,300
<b>TOTAL EXPENDITURES</b>				<b>\$1,362,035</b>	<b>\$1,500,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,590</b>	<b>\$381,092</b>	<b>\$1,413,162</b>	<b>\$1,506,890</b>

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DEPARTMENT: Register of Deeds  
PROGRAM: Register of Deeds

YR	ORG CODE	OBJECT CODE	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
15	REGDEEDS	10009	SALARIES AND WAGES		\$845,800								\$845,800
15	REGDEEDS	10027	OVERTIME		\$0								\$0
15	REGDEEDS	10072	LIMITED TERM EMPLOYEES		\$22,300								\$22,300
15	REGDEEDS	10099	RETIREMENT FUND		\$68,300								\$68,300
15	REGDEEDS	10108	SOCIAL SECURITY		\$66,400								\$66,400
15	REGDEEDS	10117	HEALTH		\$187,100								\$187,100
15	REGDEEDS	10126	HEALTH-RETIRES		\$10,000								\$10,000
15	REGDEEDS	10153	DENTAL		\$18,000								\$18,000
15	REGDEEDS	10171	DISABILITY INSURANCE		\$500								\$500
15	REGDEEDS	10180	LIFE INSURANCE		\$200								\$200
15	REGDEEDS	10185	FSA ADMINISTRATION FEE		\$100								\$100
15	REGDEEDS	10189	WORKERS COMPENSATION		\$700								\$700
15	REGDEEDS	10198	UNEMPLOYMENT COMPENSATION		\$1,900								\$1,900
15	REGDEEDS	10250	SALARY SAVINGS		(\$17,000)								(\$17,000)
15	REGDEEDS	20648	CONFERENCES AND TRAINING		\$3,600								\$3,600
15	REGDEEDS	20760	CUSTOMER SERVICE		\$22,500								\$22,500
15	REGDEEDS	21584	MEMBERSHIP FEES		\$400								\$400
15	REGDEEDS	22043	PRTNG STA & OFFICE SUPPLIES		\$88,800								\$88,800
15	REGDEEDS	22250	REPAIR OF EQUIPMENT		\$15,250								\$15,250
15	REGDEEDS	22646	TRAVEL EXPENSE		\$540								\$540
15	REGDEEDS	22736	TELEPHONE		\$6,700								\$6,700
15	REGDEEDS	30643	COMPUTER SOFTWARE LEASE		\$97,500								\$97,500
15	REGDEEDS	31260	INSURANCE		\$4,000								\$4,000
15	REGDEEDS	31382	LAREDO INTERNET SERVICE		\$55,000								\$55,000
15	REGDEEDS	32778	VITAL RECORDS SOFTWARE MAINT		\$8,300								\$8,300
<b>TOTAL EXPENDITURES</b>					<b>\$1,506,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,506,890</b>

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DEPARTMENT: Register of Deeds  
PROGRAM: Register of Deeds

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
15	REGDEEDS	80120	CO SHARE TRANSFER FEE	\$1,664,525	\$1,600,000	\$0	\$0	\$1,600,000	\$419,106	\$1,600,000	\$1,600,000
15	REGDEEDS	82515	CUSTOMER SERVICE LAREDO REV.	\$229,524	\$255,700	\$0	\$0	\$255,700	\$73,195	\$255,700	\$255,700
15	REGDEEDS	82520	RE RECORDING FEES	\$1,550,499	\$1,536,548	\$0	\$0	\$1,536,548	\$318,894	\$1,000,000	\$1,536,548
15	REGDEEDS	82524	VITAL RECORDS FEES REVENUE	\$262,218	\$234,000	\$0	\$0	\$234,000	\$82,350	\$257,103	\$234,000
<b>TOTAL REVENUES</b>				<b>\$3,706,766</b>	<b>\$3,626,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,626,248</b>	<b>\$893,545</b>	<b>\$3,112,803</b>	<b>\$3,626,248</b>

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DEPARTMENT: Register of Deeds  
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YR	ORG CODE	OBJECT CODE	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
15	REGDEEDS	80120	CO SHARE TRANSFER FEE	\$1,600,000								\$1,600,000
15	REGDEEDS	82515	CUSTOMER SERVICE LAREDO REV.	\$255,700								\$255,700
15	REGDEEDS	82520	RE RECORDING FEES	\$1,536,548								\$1,536,548
15	REGDEEDS	82524	VITAL RECORDS FEES REVENUE	\$234,000								\$234,000
<b>TOTAL REVENUES</b>				<b>\$3,626,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,626,248</b>

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,106,235	\$1,197,200	\$0	\$0	\$1,197,200	\$307,732	\$1,166,893	\$0	\$1,204,300
OPERATING EXPENSE	\$107,482	\$137,790	\$0	\$0	\$137,790	\$14,666	\$95,175	\$0	\$137,790
CONTRACTUAL SERVICES	\$148,318	\$165,600	\$0	\$0	\$165,600	\$58,694	\$151,094	\$0	\$164,800
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>\$1,362,035</b>	<b>\$1,500,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,590</b>	<b>\$381,092</b>	<b>\$1,413,162</b>	<b>\$0</b>	<b>\$1,506,890</b>
<b>LESS REVENUES</b>									
TAXES	\$1,664,525	\$1,600,000	\$0	\$0	\$1,600,000	\$419,106	\$1,600,000	\$0	\$1,600,000
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	\$2,042,241	\$2,026,248	\$0	\$0	\$2,026,248	\$474,439	\$1,512,803	\$0	\$2,026,248
INTERGOV'L 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>\$3,706,766</b>	<b>\$3,626,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,626,248</b>	<b>\$893,545</b>	<b>\$3,112,803</b>	<b>\$0</b>	<b>\$3,626,248</b>
<b>NET COST:</b>	<b>(\$2,344,731)</b>	<b>(\$2,125,658)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,125,658)</b>	<b>(\$512,453)</b>	<b>(\$1,699,641)</b>	<b>\$0</b>	<b>(\$2,119,358)</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	\$1,204,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,204,300
OPERATING EXPENSE	\$137,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,790
CONTRACTUAL SERVICES	\$164,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164,800
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>\$1,506,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,506,890</b>
<b>LESS REVENUES</b>									
TAXES	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
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	\$2,026,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,026,248
INTERGOV'L 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>\$3,626,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,626,248</b>
<b>NET COST:</b>	<b>(\$2,119,358)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,119,358)</b>

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<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.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$193,393	\$191,200	\$0	\$0	\$191,200	\$42,335	\$154,204	\$64,500
Operating Expenses	\$438,868	\$317,000	\$233,982	\$0	\$550,982	\$146,133	\$551,089	\$15,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$8,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$640,378</b>	<b>\$508,200</b>	<b>\$233,982</b>	<b>\$0</b>	<b>\$742,182</b>	<b>\$188,468</b>	<b>\$705,293</b>	<b>\$79,500</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	\$504,885	\$508,200	\$0	\$0	\$508,200	\$102,045	\$334,000	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,060	\$0	\$0	\$0	\$0	\$138	\$107	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$505,945</b>	<b>\$508,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$508,200</b>	<b>\$102,183</b>	<b>\$334,107</b>	<b>\$0</b>
<b>REVENUE OVER/(UNDER) EXPENSES</b>	<b>\$134,433</b>	<b>\$0</b>			<b>\$233,982</b>			<b>\$79,500</b>
<b>F.T.E. STAFF</b>	<b>3.000</b>	<b>3.000</b>					<b>3.000</b>	<b>1.000</b>

Dept: Register of Deeds		24		Fund Name: Redaction Fund						
Prgm: Social Security Redaction-ROD		172/00		Fund No.: 2800						
DI#	NONE	2015 Base	Net Decision Items							2015 Requested Budget
			01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>										
	Personnel Costs	\$64,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,500
	Operating Expenses	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
	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>	<b>\$79,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,500</b>
<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>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>GPR SUPPORT</b>	<b>\$79,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,500</b>
	<b>F.T.E. STAFF</b>	<b>1.000</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>0.000</b>	<b>1.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	Revenue
			Over/(Under) Expenses
<b>2015 BUDGET BASE</b>	\$79,500	\$0	\$79,500
<b>2015 REQUESTED BUDGET</b>	\$79,500	\$0	\$79,500

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DEPARTMENT: Register of Deeds  
PROGRAM: Social Security Redaction-ROD

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
					2014	2014		ACTIONS	BUDGET	YTD	TOTAL	BASE
15	SSREDROD	10009	SALARIES AND WAGES		\$112,454	\$133,700	\$0	\$0	\$133,700	\$26,049	\$98,055	\$39,800
15	SSREDROD	10027	OVERTIME		\$245	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SSREDROD	10072	LIMITED TERM EMPLOYEES		\$34,242	\$0	\$0	\$0	\$0	\$4,016	\$9,860	\$0
15	SSREDROD	10099	RETIREMENT FUND		\$13,584	\$11,000	\$0	\$0	\$11,000	\$2,215	\$8,088	\$3,200
15	SSREDROD	10108	SOCIAL SECURITY		\$11,205	\$10,200	\$0	\$0	\$10,200	\$2,285	\$8,242	\$3,100
15	SSREDROD	10117	HEALTH		\$19,375	\$35,200	\$0	\$0	\$35,200	\$7,266	\$27,122	\$17,300
15	SSREDROD	10153	DENTAL		\$1,926	\$3,500	\$0	\$0	\$3,500	\$489	\$2,597	\$1,700
15	SSREDROD	10180	LIFE INSURANCE		\$73	\$100	\$0	\$0	\$100	\$14	\$40	\$100
15	SSREDROD	10185	FSA ADMINISTRATION FEE		\$88	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SSREDROD	10189	WORKERS COMPENSATION		\$200	\$200	\$0	\$0	\$200	\$0	\$200	\$100
15	SSREDROD	10250	SALARY SAVINGS		\$0	(\$2,700)	\$0	\$0	(\$2,700)	\$0	\$0	(\$800)
15	SSREDROD	22451	SPECIAL PROJECTS SSN REDACTION		\$437,809	\$317,000	\$233,982	\$0	\$550,982	\$145,995	\$550,982	\$15,000
15	SSREDROD	47506	FURNITURE		\$8,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	SSREDROD	63000	OPERATING TRANSFER OUT-INV INC		\$1,060	\$0	\$0	\$0	\$0	\$138	\$107	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$640,378</b>	<b>\$508,200</b>	<b>\$233,982</b>	<b>\$0</b>	<b>\$742,182</b>	<b>\$188,468</b>	<b>\$705,293</b>	<b>\$79,500</b>

DEPARTMENT: Register of Deeds  
PROGRAM: Social Security Redaction-ROD

YR	ORG CODE	OBJECT CODE	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
15	SSREDROD	10009	SALARIES AND WAGES		\$39,800								\$39,800
15	SSREDROD	10027	OVERTIME		\$0								\$0
15	SSREDROD	10072	LIMITED TERM EMPLOYEES		\$0								\$0
15	SSREDROD	10099	RETIREMENT FUND		\$3,200								\$3,200
15	SSREDROD	10108	SOCIAL SECURITY		\$3,100								\$3,100
15	SSREDROD	10117	HEALTH		\$17,300								\$17,300
15	SSREDROD	10153	DENTAL		\$1,700								\$1,700
15	SSREDROD	10180	LIFE INSURANCE		\$100								\$100
15	SSREDROD	10185	FSA ADMINISTRATION FEE		\$0								\$0
15	SSREDROD	10189	WORKERS COMPENSATION		\$100								\$100
15	SSREDROD	10250	SALARY SAVINGS		(\$800)								(\$800)
15	SSREDROD	22451	SPECIAL PROJECTS SSN REDACTION		\$15,000								\$15,000
15	SSREDROD	47506	FURNITURE		\$0								\$0
15	SSREDROD	63000	OPERATING TRANSFER OUT-INV INC		\$0								\$0
<b>TOTAL EXPENDITURES</b>					<b>\$79,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,500</b>

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DEPARTMENT: Register of Deeds  
 PROGRAM: Social Security Redaction-ROD

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2014		ACTIONS	BUDGET	YTD	TOTAL	BASE
15	SSREDROD	82513	REDACTION FEE REVENUE		\$504,885	\$508,200	\$0	\$0	\$508,200	\$102,045	\$334,000	\$0
15	SSREDROD	84520	INVESTMENT INCOME		\$1,060	\$0	\$0	\$0	\$0	\$138	\$107	\$0
<b>TOTAL REVENUES</b>					<b>\$505,945</b>	<b>\$508,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$508,200</b>	<b>\$102,183</b>	<b>\$334,107</b>	<b>\$0</b>

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DEPARTMENT: Register of Deeds  
 PROGRAM: Social Security Redaction-ROD

YR	ORG CODE	OBJECT CODE	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
15	SSREDROD	82513	REDACTION FEE REVENUE		\$0								\$0
15	SSREDROD	84520	INVESTMENT INCOME		\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**Dane County  
5-Year Budget Projections**

**Department:**

**Register of Deeds**

**Program:**

**Register of Deeds**

<b>Expenditures</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Personal Services	\$1,197,200	\$1,207,500	\$1,236,100	\$1,256,000	\$1,286,800	\$1,307,400
Operating Expenses	\$137,790	\$128,200	\$128,200	\$128,400	\$128,500	\$128,500
Contractual Services	\$165,600	\$164,780	\$164,860	\$164,942	\$175,245	\$175,330
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,500,590</b>	<b>\$1,500,480</b>	<b>\$1,529,160</b>	<b>\$1,549,342</b>	<b>\$1,590,545</b>	<b>\$1,611,230</b>

<b>Revenue</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Taxes	\$1,600,000	\$1,600,000	\$1,650,000	\$1,700,000	\$1,750,000	\$1,800,000
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	\$2,026,248	\$1,614,000	\$1,666,550	\$1,819,000	\$1,972,000	\$2,026,000
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
<b>Total Revenues</b>	<b>\$3,626,248</b>	<b>\$3,214,000</b>	<b>\$3,316,550</b>	<b>\$3,519,000</b>	<b>\$3,722,000</b>	<b>\$3,826,000</b>

<b>GPR Impact</b>	<b>(\$2,125,658)</b>	<b>(\$1,713,520)</b>	<b>(\$1,787,390)</b>	<b>(\$1,969,658)</b>	<b>(\$2,131,455)</b>	<b>(\$2,214,770)</b>
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<b>Percentage Change</b>	<b>-19.39%</b>	<b>4.31%</b>	<b>10.20%</b>	<b>8.21%</b>	<b>3.91%</b>
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**Dane County  
5-Year Budget Projections**

**Department:**

**Register of Deeds**

**Program:**

**Social Security Redaction-ROD**

<b>Expenditures</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Personal Services	\$191,200	\$64,500	\$0	\$0	\$0	\$0
Operating Expenses	\$317,000	\$15,000	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$508,200</b>	<b>\$79,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Revenue</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
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	\$508,200	\$0	\$0	\$0	\$0	\$0
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
<b>Total Revenues</b>	<b>\$508,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>GPR Impact</b>	<b>\$0</b>	<b>\$79,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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*Percentage Change*    #DIV/0!    -100.00%    #DIV/0!    #DIV/0!    #DIV/0!