



# Dane County Register of Deeds

## KRISTI CHLEBOWSKI

210 M L King Jr Blvd, Room 110  
P O Box 1438, Madison WI 53701-1438 (608) 267-8814  
[www.co.dane.wi.us/regdeeds/rdhome.htm](http://www.co.dane.wi.us/regdeeds/rdhome.htm)  
[chlebowski@countyofdane.com](mailto:chlebowski@countyofdane.com)

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

The Register of Deeds office has seen an increase in the number of Real Estate Recordings this year. The housing market is making a difference in the number of documents recorded so far in 2015. Therefore, I am increasing projected revenues \$48,500.00 for real estate document recordings in 2016.

The Real Estate transfer fees collections are also up in 2015. I am increasing expected revenues an additional \$100,000.00 for 2016.

Vital Records is slightly increasing volume of certificates issued every year. I am increasing expected revenue an additional \$10,000.00 for 2016.

The Register of Deeds office will be increasing print charges in Laredo subscription plans for 2016. The current print fee is 25 cents per page, in 2016 the fee increases to 50 cents per page. This is the first time in many years that the Register of Deeds office has raised or increased any fees for Laredo users. This new fee of 50 cents per page is still substantially less than the cost to purchase a copy in the Register of Deeds office. State statues cost in office is \$2.00 for the first page, and 1.00 for each additional page of the same document.

This rate increase will also coincide with the other Register of Deeds office's that have the Laredo program and make the 50 cents per page cost uniform across the State of Wisconsin.

With this increase in new revenue fees I would like to propose that a current vacancy in the Register of Deeds office position number 2294 be increased from 65% To 100% and classified as bilingual. I have retained the authority over the 35% position unfunded from previous year cut. This position is necessary for the Register of Deeds office to help the

citizens of Dane County to obtain their documents. This position will also be bi-lingual in Spanish as the Register of Deeds office has customers on a daily basis that need assistance. The new expected revenue from the copies based on 2014 prints from Laredo would be approx. \$80,000.00. The cost to increase the FTE would be \$25,600.00.

In the guidelines for the 2016, it was recommended that offices partnership with another public office.

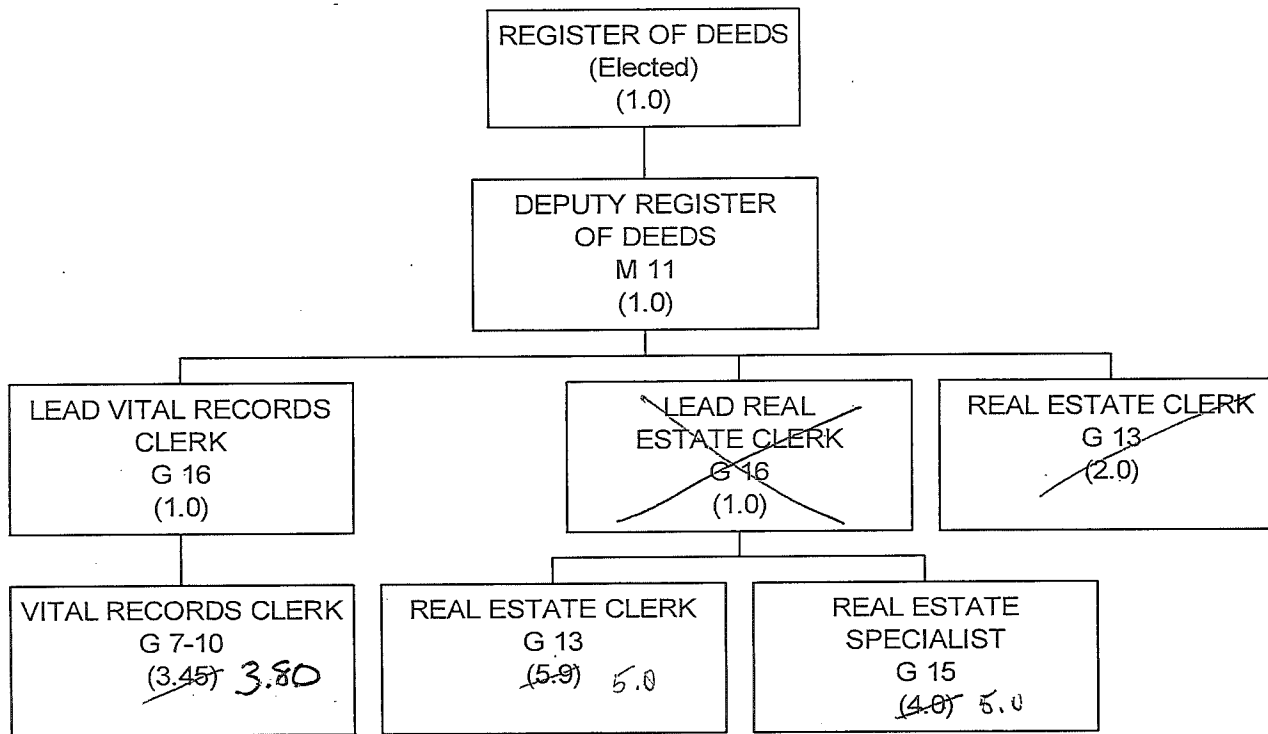
The Register of Deeds office has integrated with the Planning and Development, City of Madison and the County Clerk's offices with software programs that improve the workflow and staff efficiencies in all of the departments. At this time there are no other integration opportunities with other departments within Dane County.

I also partnered with the local title companies 3 years ago to sell them current day images and indexes to allow Register of Deeds office and Dane County to receive additional revenue, instead of title companies outsourcing their indexing work to Philippines. For 2016, I do not forecast any other opportunities for integration with other departments or outside growth.

Sincerely,

Kristi Chlebowski

# REGISTER OF DEEDS



2016 BUDGET

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2015MOD	2016		
					REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b>REGISTER OF DEEDS</b>							
REGISTER OF DEEDS	ME 92,755 C	1.00	1.00	1.00	1.00		
DEPUTY REGISTER OF DEEDS	M 11	1.00	1.00	1.00	1.00		
LEAD REAL ESTATE CLERK	G 16	1.00	1.00		0.00		
LEAD VITAL RECORDS CLERK	G 16	1.00	1.00		1.00		
REAL ESTATE SPECIALIST	G 15	4.00 E	4.00		5.00		
REAL ESTATE CLERK	G 13	5.00 D	5.00		5.00		
REAL ESTATE CLERK	G 13	2.00 F	0.00		0.00		
REAL ESTATE CLERK	G 13	0.90 G	0.90 G		0.90 G		0.55 G
VITAL RECORDS CLERK	G 13	0.00	0.00		2.45		2.80
VITAL RECORDS CLERK	G 13	0.00	0.00		1.00 F		1.00 F
VITALS CLERK	G 7-10	2.45	2.45		0.00		0.00
VITALS CLERK	G 7-10	1.00 F	1.00 F		0.00 F		0.00 F
<b>REGISTER OF DEEDS TOTAL</b>		<b>19.35</b>	<b>17.35</b>	<b>17.35</b>	<b>17.35</b>	<b>0.00</b>	<b>0.00</b>

- 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  
2016 BUDGET REQUEST IS TO FUND .35 FTE AND TRANSFER TO POSITION 2294 - .55 FTE 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 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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,150,587	\$1,192,800	\$0	\$0	\$1,192,800	\$317,469	\$1,182,346	\$1,269,300
Operating Expenses	\$92,353	\$137,790	\$0	\$0	\$137,790	\$29,767	\$108,351	\$137,790
Contractual Services	\$143,838	\$164,800	\$0	\$0	\$164,800	\$62,445	\$145,788	\$163,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,386,777</b>	<b>\$1,495,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,495,390</b>	<b>\$409,680</b>	<b>\$1,436,485</b>	<b>\$1,570,990</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$1,703,409	\$1,600,000	\$0	\$0	\$1,600,000	\$489,013	\$1,800,000	\$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	\$1,612,755	\$1,776,248	\$0	\$0	\$1,776,248	\$547,616	\$1,815,181	\$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
<b>TOTAL</b>	<b>\$3,316,164</b>	<b>\$3,376,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,376,248</b>	<b>\$1,036,629</b>	<b>\$3,615,181</b>	<b>\$3,614,700</b>
<b>GPR SUPPORT</b>	<b>(\$1,929,387)</b>	<b>(\$1,880,858)</b>			<b>(\$1,880,858)</b>			<b>(\$2,043,710)</b>
<b>F.T.E. STAFF</b>	<b>16.350</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#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$1,243,700	\$25,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,269,300
Operating Expenses	\$137,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,790
Contractual Services	\$163,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,545,390</b>	<b>\$25,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,570,990</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$1,600,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000
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 Charges for Services	\$1,776,248	\$0	\$138,452	\$0	\$0	\$0	\$0	\$0	\$1,914,700
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>\$3,376,248</b>	<b>\$0</b>	<b>\$238,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,614,700</b>
<b>GPR SUPPORT</b>	<b>(\$1,830,858)</b>	<b>\$25,600</b>	<b>(\$238,452)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,043,710)</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>2016 BUDGET BASE</b>		\$1,545,390	\$3,376,248	(\$1,830,858)
DI #	REGD-REGD-1 Fund .35 FTE unfunded position			
DEPT	A .65 FTE Vital Records Clerk position (#2294) vacancy is anticipated due to a retirement effective in September 2015. The request is to fund .35 FTE Real Estate Clerk (position 319) that is .90 FTE unfunded; and transfer the .35 FTE to the Vital Records Clerk position to make the potential vacant position a 1.0 FTE. A bilingual position is needed to assist customers on a daily basis with vital records. This request is more than offset by revenues in DI #2.	\$25,600	\$0	\$25,600
EXEC				\$0
ADOPTED				\$0
<b>NET DI # REGD-REGD-1</b>		<b>\$25,600</b>	<b>\$0</b>	<b>\$25,600</b>

6

Dept:	Register of Deeds	24	Fund Name:	General Fund	
Prgm:	Register of Deeds	000/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	REGD-REGD-2	Increase revenues based on current activity and 2016 projections			
DEPT	Increase expected revenues for 2016 based on current activity and projections, and to reflect a change in the fees for the Laredo subscription system.		\$0	\$238,452	(\$238,452)
EXEC					\$0
ADOPTED					\$0
	NET DI #	REGD-REGD-2	\$0	\$238,452	(\$238,452)
2016 REQUESTED BUDGET			\$1,570,990	\$3,614,700	(\$2,043,710)

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,150,587	\$1,192,800	\$0	\$0	\$1,192,800	\$317,469	\$1,182,346	\$0	\$1,243,700
OPERATING EXPENSE	\$92,353	\$137,790	\$0	\$0	\$137,790	\$29,767	\$108,351	\$0	\$137,790
CONTRACTUAL SERVICES	\$143,838	\$164,800	\$0	\$0	\$164,800	\$62,445	\$145,788	\$0	\$163,900
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>\$1,386,777</b>	<b>\$1,495,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,495,390</b>	<b>\$409,680</b>	<b>\$1,436,485</b>	<b>\$0</b>	<b>\$1,545,390</b>
<b>LESS REVENUES</b>									
TAXES	\$1,703,409	\$1,600,000	\$0	\$0	\$1,600,000	\$489,013	\$1,800,000	\$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	\$1,612,755	\$1,776,248	\$0	\$0	\$1,776,248	\$547,616	\$1,815,181	\$0	\$1,776,248
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>\$3,316,164</b>	<b>\$3,376,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,376,248</b>	<b>\$1,036,629</b>	<b>\$3,615,181</b>	<b>\$0</b>	<b>\$3,376,248</b>
<b>NET COST:</b>	<b>(\$1,929,387)</b>	<b>(\$1,880,858)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,880,858)</b>	<b>(\$626,949)</b>	<b>(\$2,178,696)</b>	<b>\$0</b>	<b>(\$1,830,858)</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	\$1,243,700	\$25,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,269,300
OPERATING EXPENSE	\$137,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,790
CONTRACTUAL SERVICES	\$163,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,900
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>\$1,545,390</b>	<b>\$25,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,570,990</b>
<b>LESS REVENUES</b>									
TAXES	\$1,600,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000
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	\$1,776,248	\$0	\$138,452	\$0	\$0	\$0	\$0	\$0	\$1,914,700
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>\$3,376,248</b>	<b>\$0</b>	<b>\$238,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,614,700</b>
<b>NET COST:</b>	<b>(\$1,830,858)</b>	<b>\$25,600</b>	<b>(\$238,452)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,043,710)</b>

8



DEPARTMENT: Register of Deeds  
PROGRAM: Register of Deeds

C  
A  
P  
B  
D

YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 EXPENDITURES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
16	REGDEEDS	10009	SALARIES AND WAGES	\$798,962	\$836,300	\$0	\$0	\$836,300	\$197,006	\$810,812	\$852,000
16	REGDEEDS	10027	OVERTIME	\$992	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	REGDEEDS	10072	LIMITED TERM EMPLOYEES	\$22,691	\$22,300	\$0	\$0	\$22,300	\$4,856	\$30,581	\$22,300
16	REGDEEDS	10099	RETIREMENT FUND	\$67,236	\$67,500	\$0	\$0	\$67,500	\$16,292	\$66,065	\$68,800
16	REGDEEDS	10108	SOCIAL SECURITY	\$62,213	\$65,700	\$0	\$0	\$65,700	\$15,216	\$64,207	\$66,900
16	REGDEEDS	10117	HEALTH	\$160,455	\$187,100	\$0	\$0	\$187,100	\$53,094	\$167,071	\$190,200
16	REGDEEDS	10126	HEALTH-RETIRES	\$18,634	\$10,000	\$0	\$0	\$10,000	\$27,330	\$27,330	\$40,700
16	REGDEEDS	10153	DENTAL	\$16,609	\$17,500	\$0	\$0	\$17,500	\$3,483	\$14,816	\$17,000
16	REGDEEDS	10171	DISABILITY INSURANCE	\$409	\$500	\$0	\$0	\$500	\$137	\$448	\$500
16	REGDEEDS	10180	LIFE INSURANCE	\$222	\$200	\$0	\$0	\$200	\$53	\$216	\$300
16	REGDEEDS	10185	FSA ADMINISTRATION FEE	\$90	\$100	\$0	\$0	\$100	\$0	\$100	\$100
16	REGDEEDS	10189	WORKERS COMPENSATION	\$700	\$700	\$0	\$0	\$700	\$0	\$700	\$600
16	REGDEEDS	10198	UNEMPLOYMENT COMPENSATION	\$1,375	\$1,900	\$0	\$0	\$1,900	\$0	\$0	\$1,400
16	REGDEEDS	10250	SALARY SAVINGS	\$0	(\$17,000)	\$0	\$0	(\$17,000)	\$0	\$0	(\$17,100)
16	REGDEEDS	20648	CONFERENCES AND TRAINING	\$2,058	\$3,600	\$0	\$0	\$3,600	\$100	\$2,058	\$3,600
16	REGDEEDS	20760	CUSTOMER SERVICE	\$18,308	\$22,500	\$0	\$0	\$22,500	\$2,700	\$22,500	\$22,500
16	REGDEEDS	21584	MEMBERSHIP FEES	\$485	\$400	\$0	\$0	\$400	\$100	\$485	\$400
16	REGDEEDS	22043	PRTNG STA & OFFICE SUPPLIES	\$67,021	\$88,800	\$0	\$0	\$88,800	\$23,937	\$76,528	\$88,800
16	REGDEEDS	22250	REPAIR OF EQUIPMENT	\$2,392	\$15,250	\$0	\$0	\$15,250	\$2,392	\$4,544	\$15,250
16	REGDEEDS	22646	TRAVEL EXPENSE	\$0	\$540	\$0	\$0	\$540	\$0	\$136	\$540
16	REGDEEDS	22736	TELEPHONE	\$2,089	\$6,700	\$0	\$0	\$6,700	\$537	\$2,100	\$6,700
16	REGDEEDS	30643	COMPUTER SOFTWARE LEASE	\$97,500	\$97,500	\$0	\$0	\$97,500	\$48,750	\$97,500	\$97,500
16	REGDEEDS	31260	INSURANCE	\$4,800	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$3,100
16	REGDEEDS	31382	LAREDO INTERNET SERVICE	\$31,258	\$55,000	\$0	\$0	\$55,000	\$8,555	\$34,008	\$55,000
16	REGDEEDS	32778	VITAL RECORDS SOFTWARE MAINT	\$10,280	\$8,300	\$0	\$0	\$8,300	\$5,140	\$10,280	\$8,300
<b>TOTAL EXPENDITURES</b>				<b>\$1,386,777</b>	<b>\$1,495,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,495,390</b>	<b>\$409,680</b>	<b>\$1,436,485</b>	<b>\$1,545,390</b>

9

DEPARTMENT: Register of Deeds  
PROGRAM: Register of Deeds

C  
A  
P  
B  
D

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
16	REGDEEDS	10009	SALARIES AND WAGES	\$852,000	\$15,700							\$867,700
16	REGDEEDS	10027	OVERTIME	\$0								\$0
16	REGDEEDS	10072	LIMITED TERM EMPLOYEES	\$22,300								\$22,300
16	REGDEEDS	10099	RETIREMENT FUND	\$68,800	\$1,300							\$70,100
16	REGDEEDS	10108	SOCIAL SECURITY	\$66,900	\$1,200							\$68,100
16	REGDEEDS	10117	HEALTH	\$190,200	\$6,500							\$196,700
16	REGDEEDS	10126	HEALTH-RETIRES	\$40,700								\$40,700
16	REGDEEDS	10153	DENTAL	\$17,000	\$600							\$17,600
16	REGDEEDS	10171	DISABILITY INSURANCE	\$500	\$100							\$600
16	REGDEEDS	10180	LIFE INSURANCE	\$300	\$100							\$400
16	REGDEEDS	10185	FSA ADMINISTRATION FEE	\$100								\$100
16	REGDEEDS	10189	WORKERS COMPENSATION	\$600	\$100							\$700
16	REGDEEDS	10198	UNEMPLOYMENT COMPENSATION	\$1,400								\$1,400
16	REGDEEDS	10250	SALARY SAVINGS	(\$17,100)								(\$17,100)
16	REGDEEDS	20648	CONFERENCES AND TRAINING	\$3,600								\$3,600
16	REGDEEDS	20760	CUSTOMER SERVICE	\$22,500								\$22,500
16	REGDEEDS	21584	MEMBERSHIP FEES	\$400								\$400
16	REGDEEDS	22043	PRTING STA & OFFICE SUPPLIES	\$88,800								\$88,800
16	REGDEEDS	22250	REPAIR OF EQUIPMENT	\$15,250								\$15,250
16	REGDEEDS	22646	TRAVEL EXPENSE	\$540								\$540
16	REGDEEDS	22736	TELEPHONE	\$6,700								\$6,700
16	REGDEEDS	30643	COMPUTER SOFTWARE LEASE	\$97,500								\$97,500
16	REGDEEDS	31260	INSURANCE	\$3,100								\$3,100
16	REGDEEDS	31382	LAREDO INTERNET SERVICE	\$55,000								\$55,000
16	REGDEEDS	32778	VITAL RECORDS SOFTWARE MAINT	\$8,300								\$8,300
<b>TOTAL EXPENDITURES</b>				<b>\$1,545,390</b>	<b>\$25,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,570,990</b>

10

DEPARTMENT: Register of Deeds  
 PROGRAM: Register of Deeds

C  
A  
P  
B  
D

YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
16	REGDEEDS	80120	CO SHARE TRANSFER FEE	\$1,703,409	\$1,600,000	\$0	\$0	\$1,600,000	\$489,013	\$1,800,000	\$1,600,000
16	REGDEEDS	82515	CUSTOMER SERVICE LAREDO REV.	\$220,574	\$255,700	\$0	\$0	\$255,700	\$87,774	\$249,991	\$255,700
16	REGDEEDS	82520	RE RECORDING FEES	\$1,145,772	\$1,286,548	\$0	\$0	\$1,286,548	\$376,094	\$1,304,330	\$1,286,548
16	REGDEEDS	82524	VITAL RECORDS FEES REVENUE	\$246,409	\$234,000	\$0	\$0	\$234,000	\$83,748	\$260,860	\$234,000
<b>TOTAL REVENUES</b>				<b>\$3,316,164</b>	<b>\$3,376,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,376,248</b>	<b>\$1,036,629</b>	<b>\$3,615,181</b>	<b>\$3,376,248</b>

11

DEPARTMENT: Register of Deeds  
 PROGRAM: Register of Deeds

C  
A  
P  
B  
D

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
16	REGDEEDS	80120	CO SHARE TRANSFER FEE	\$1,600,000		\$100,000						\$1,700,000
16	REGDEEDS	82515	CUSTOMER SERVICE LAREDO REV.	\$255,700		\$80,000						\$335,700
16	REGDEEDS	82520	RE RECORDING FEES	\$1,286,548		\$48,452						\$1,335,000
16	REGDEEDS	82524	VITAL RECORDS FEES REVENUE	\$234,000		\$10,000						\$244,000
<b>TOTAL REVENUES</b>				<b>\$3,376,248</b>	<b>\$0</b>	<b>\$238,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,614,700</b>

12

# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Register of Deeds	3. DEPT. NO.	24	5. FUND NAME	General Fund																														
2. PROGRAM	Register of Deeds	4. PROGRAM NO.	000/00	6. FUND NO.	1110																														
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES																																
Fund .35 FTE unfunded position			POSITION#	TITLE	# FTE																														
9. DECISION ITEM NUMBER REGD-REGD-1			319	Real Estate Clerk (Fund .35 FTE)																															
			319	Real Estate Clerk (transfer .35 FTE to position 2294)	-0.350																														
			2294	Vital Records Clerk (add .35 FTE from Position 2294)	0.350																														
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)			TOTAL REQUESTED FTE CHANGE																																
<p>A .65 FTE Vital Records Clerk position (#2294) vacancy is anticipated due to a retirement effective in September 2015. The request is to fund .35 FTE Real Estate Clerk (position 319) that is .90 FTE unfunded; and transfer the .35 FTE to the Vital Records Clerk position to make the potential vacant position a 1.0 FTE. A bilingual position is needed to assist customers on a daily basis with vital records. This request is more than offset by revenues in DI #2.</p>			0.000																																
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY																																
<p>With new revenues projected with Laredo increased fees and vital records fees, I would like to make position number 2294 a 100% FTE. Currently this position is only at 65%. The Register of Deeds office continues to see increases in the number of citizens needing Birth, Death and Marriage certificates. Currently Vital records has only 2 full time staff and 2 part time staff. In 2015 the Register of Deeds office lost a Spanish speaking clerk due to transfer to another department, The Register of Deeds office needs a bi-lingual staff person to assist many customers that come into the Register of Deeds office.</p> <p>The Register of Deeds office has position #319 as .90 FTE, position authority to remain. I am requesting the .35 FTE be removed from position 319 to position number 2294. This will leave a balance of .55 unfunded position and authority to remain.</p>			<p><b>REQUESTED EXPENDITURES</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$25,600</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL EXPENSE</b></td> <td style="text-align: right;"><b>\$25,600</b></td> </tr> </table> <p><b>RELATED REVENUES</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>LICENSES &amp; PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS &amp; PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL REVENUE</b></td> <td style="text-align: right;"><b>\$0</b></td> </tr> <tr> <td style="text-align: right;"><b>NET COST TO COUNTY</b></td> <td style="text-align: right;"><b>\$25,600</b></td> </tr> </table>			PERSONNEL COSTS	\$25,600	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>\$25,600</b>	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICE	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>NET COST TO COUNTY</b>	<b>\$25,600</b>
PERSONNEL COSTS	\$25,600																																		
OPERATING EXPENSE	\$0																																		
CONTRACTUAL EXPENSE	\$0																																		
OPERATING OUTLAY	\$0																																		
<b>TOTAL EXPENSE</b>	<b>\$25,600</b>																																		
TAXES	\$0																																		
INTERGOVERNMENTAL REVENUE	\$0																																		
LICENSES & PERMITS	\$0																																		
FINES, FORFEITS & PENALTIES	\$0																																		
PUBLIC CHARGES FOR SERVICE	\$0																																		
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																																		
MISCELLANEOUS	\$0																																		
OTHER FINANCING SOURCES	\$0																																		
<b>TOTAL REVENUE</b>	<b>\$0</b>																																		
<b>NET COST TO COUNTY</b>	<b>\$25,600</b>																																		
<p>(b) What are the consequences of not funding this request?</p> <p>Continue to be short staffed and unable to help citizens that speak Spanish.</p>																																			
<p>(c) What savings/productivity improvements will result from approval of this request?</p>																																			

1. DEPARTMENT Register of Deeds 3. DEPT. NO. 24 5. FUND NAME General Fund  
 2. PROGRAM Register of Deeds 4. PROGRAM NO. 000/00 6. FUND NO. 1110

7. DECISION ITEM TITLE Fund .35 FTE unfunded position 9. DECISION ITEM NUMBER REGD-REGD-1

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
319	Real Estate Clerk (Fund .35 FTE)	G	13		
319	Real Estate Clerk (transfer .35 FTE to position 2	G	14	YES	Update footnote for .35 FTE funded, .55 FTE to remain unfunded
2294	Vital Records Clerk (add .35 FTE from Position	G	15		

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

		319	319	2294				
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.  For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.  Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.							
LONGEVITY								
INCENTIVE								
RETIREMENT								
FICA								
HEALTH								
DENTAL								
DISABILITY								
LIFE								
WORKERS COMP								
PROTECTIVE								
TOOL ALL.								
BAR DUES								
UNIFORMS								
SALARY SAVGS								
CONF & TRNG								
SUPPLIES								
ITEMS UNDER \$2,500								
TELEPHONE								
TRAVEL								
CAPITAL								
OTHER								
	TOTAL EXPENSES	\$0	\$0		\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION								
	TOTAL REVENUES	\$0	\$0		\$0	\$0	\$0	\$0

14

# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Register of Deeds	3. DEPT. NO.	24	5. FUND NAME	General Fund																				
2. PROGRAM	Register of Deeds	4. PROGRAM NO.	000/00	6. FUND NO.	1110																				
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES																					
Increase revenues based on current activity and 2016 projections				POSITION#	TITLE																				
				# FTE	START DATE																				
9. DECISION ITEM NUMBER																									
REGD-REGD-2																									
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)																									
Increase expected revenues for 2016 based on current activity and projections, and to reflect a change in the fees for the Laredo subscription system.																									
				<b>TOTAL REQUESTED FTE CHANGE</b>	0.000																				
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY																					
				<p>Land Records has seen an increase in recordings and transfer fee revenue in 2015. Current projections are that 2016 will be similar to 2015. Vital records continues to see increased number of certificates being issues, therefore requesting a small increase to expected revenues. The Register of Deeds office is also increasing expected fees from the Laredo subscription program.</p>																					
(b) What are the consequences of not funding this request?				<p><b>REQUESTED EXPENDITURES.</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL EXPENSE</b></td> <td style="text-align: right;"><b>\$0</b></td> </tr> </table>		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>\$0</b>										
				PERSONNEL COSTS	\$0																				
OPERATING EXPENSE	\$0																								
CONTRACTUAL EXPENSE	\$0																								
OPERATING OUTLAY	\$0																								
<b>TOTAL EXPENSE</b>	<b>\$0</b>																								
(c) What savings/productivity improvements will result from approval of this request?				<p><b>RELATED REVENUES</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">TAXES</td> <td style="text-align: right;">\$100,000</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>LICENSES &amp; PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS &amp; PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICE</td> <td style="text-align: right;">\$138,452</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL REVENUE</b></td> <td style="text-align: right;"><b>\$238,452</b></td> </tr> <tr> <td style="text-align: right;"><b>NET COST TO COUNTY</b></td> <td style="text-align: right;"><b>(\$238,452)</b></td> </tr> </table>		TAXES	\$100,000	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICE	\$138,452	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	<b>TOTAL REVENUE</b>	<b>\$238,452</b>	<b>NET COST TO COUNTY</b>	<b>(\$238,452)</b>
				TAXES	\$100,000																				
INTERGOVERNMENTAL REVENUE	\$0																								
LICENSES & PERMITS	\$0																								
FINES, FORFEITS & PENALTIES	\$0																								
PUBLIC CHARGES FOR SERVICE	\$138,452																								
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																								
MISCELLANEOUS	\$0																								
OTHER FINANCING SOURCES	\$0																								
<b>TOTAL REVENUE</b>	<b>\$238,452</b>																								
<b>NET COST TO COUNTY</b>	<b>(\$238,452)</b>																								

15

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										
TOTAL				-	-	-	16	-		



**Dane County  
5-Year Budget Projections**

**Department:  
Program:**

**Register of Deeds  
Register of Deeds**

<b>Expenditures</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Personal Services	\$1,192,800	\$1,269,300	\$1,292,768	\$1,322,659	\$1,350,474	\$1,380,813
Operating Expenses	\$137,790	\$127,200	\$127,200	\$127,200	\$127,200	\$127,200
Contractual Services	\$164,800	\$173,400	\$174,200	\$174,200	\$174,300	\$184,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,495,390</b>	<b>\$1,569,900</b>	<b>\$1,594,168</b>	<b>\$1,624,059</b>	<b>\$1,651,974</b>	<b>\$1,692,413</b>

<b>Revenue</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Taxes	\$1,600,000	\$1,700,000	\$1,750,000	\$1,750,000	\$1,800,000	\$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	\$1,776,248	\$1,914,700	\$1,914,700	\$1,914,700	\$1,929,000	\$1,934,000
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>\$3,376,248</b>	<b>\$3,614,700</b>	<b>\$3,664,700</b>	<b>\$3,664,700</b>	<b>\$3,729,000</b>	<b>\$3,734,000</b>

<b>GPR Impact</b>	<b>(\$1,880,858)</b>	<b>(\$2,044,800)</b>	<b>(\$2,070,532)</b>	<b>(\$2,040,641)</b>	<b>(\$2,077,026)</b>	<b>(\$2,041,587)</b>
-------------------	----------------------	----------------------	----------------------	----------------------	----------------------	----------------------

*Percentage Change*                      8.72%                      1.26%                      -1.44%                      1.78%                      -1.71%

<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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$63,734	\$64,400	\$0	\$0	\$64,400	\$1,795	\$27,882	\$71,600
Operating Expenses	\$522,335	\$15,000	\$103,672	\$0	\$118,672	\$31,792	\$157,088	\$15,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$586,069</b>	<b>\$79,400</b>	<b>\$103,672</b>	<b>\$0</b>	<b>\$183,072</b>	<b>\$33,587</b>	<b>\$184,970</b>	<b>\$86,600</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	\$369,705	\$0	\$0	\$0	\$0	\$3,620	\$1,810	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$366	\$0	\$0	\$0	\$0	\$117	\$88	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$370,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,737</b>	<b>\$1,898</b>	<b>\$0</b>
<b>REVENUE OVER/(UNDER) EXPENSES</b>	<b>\$215,999</b>	<b>\$79,400</b>			<b>\$183,072</b>			<b>\$86,600</b>
<b>F.T.E. STAFF</b>	<b>3.000</b>	<b>1.000</b>					<b>1.000</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	2016 Base	Net Decision Items							2016 Requested Budget	
			01	02	03	04	05	06	07		
PROGRAM EXPENDITURES											
	Personnel Costs	\$71,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,600
	Operating Expenses	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$86,600</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>\$86,600</b>
PROGRAM REVENUE											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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>\$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>\$0</b>
	REVENUE OVER/(UNDER) EXPENSES	\$86,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,600
	F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	Revenue Over/(Under) Expenses
2016 BUDGET BASE	\$86,600	\$0	\$86,600
2016 REQUESTED BUDGET	\$86,600	\$0	\$86,600

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$63,734	\$64,400	\$0	\$0	\$64,400	\$1,795	\$27,882	\$0	\$71,600
OPERATING EXPENSE	\$522,335	\$15,000	\$103,672	\$0	\$118,672	\$31,792	\$157,088	\$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
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>\$586,069</b>	<b>\$79,400</b>	<b>\$103,672</b>	<b>\$0</b>	<b>\$183,072</b>	<b>\$33,587</b>	<b>\$184,970</b>	<b>\$0</b>	<b>\$86,600</b>
<b>LESS REVENUES</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 CHARGE FOR SERVICE	\$369,705	\$0	\$0	\$0	\$0	\$3,620	\$1,810	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$366	\$0	\$0	\$0	\$0	\$117	\$88	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$370,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,737</b>	<b>\$1,898</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST:</b>	<b>\$215,999</b>	<b>\$79,400</b>	<b>\$103,672</b>	<b>\$0</b>	<b>\$183,072</b>	<b>\$29,849</b>	<b>\$183,072</b>	<b>\$0</b>	<b>\$86,600</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	\$71,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,600
OPERATING EXPENSE	\$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
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>\$86,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,600</b>
<b>LESS REVENUES</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 CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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>\$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>NET COST:</b>	<b>\$86,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,600</b>

20

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

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
					2015		ACTIONS	BUDGET	YTD	TOTAL	BASE	
16	SSREDROD	10009	SALARIES AND WAGES		\$35,065	\$39,800	\$0	\$0	\$39,800	\$1,552	\$17,361	\$45,200
16	SSREDROD	10072	LIMITED TERM EMPLOYEES		\$13,444	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	SSREDROD	10099	RETIREMENT FUND		\$3,427	\$3,200	\$0	\$0	\$3,200	\$124	\$1,389	\$3,700
16	SSREDROD	10108	SOCIAL SECURITY		\$3,693	\$3,100	\$0	\$0	\$3,100	\$119	\$1,328	\$3,500
16	SSREDROD	10117	HEALTH		\$7,266	\$17,300	\$0	\$0	\$17,300	\$0	\$7,177	\$18,400
16	SSREDROD	10153	DENTAL		\$621	\$1,600	\$0	\$0	\$1,600	\$0	\$527	\$1,700
16	SSREDROD	10180	LIFE INSURANCE		\$19	\$100	\$0	\$0	\$100	\$0	\$0	\$0
16	SSREDROD	10189	WORKERS COMPENSATION		\$200	\$100	\$0	\$0	\$100	\$0	\$100	\$0
16	SSREDROD	10250	SALARY SAVINGS		\$0	(\$800)	\$0	\$0	(\$800)	\$0	\$0	(\$900)
16	SSREDROD	22451	SPECIAL PROJECTS SSN REDACTION		\$521,969	\$15,000	\$103,672	\$0	\$118,672	\$31,675	\$157,000	\$15,000
16	SSREDROD	63000	OPERATING TRANSFER OUT-INV INC		\$366	\$0	\$0	\$0	\$0	\$117	\$88	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$586,069</b>	<b>\$79,400</b>	<b>\$103,672</b>	<b>\$0</b>	<b>\$183,072</b>	<b>\$33,587</b>	<b>\$184,970</b>	<b>\$86,600</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
16	SSREDROD	10009	SALARIES AND WAGES		\$45,200								\$45,200
16	SSREDROD	10072	LIMITED TERM EMPLOYEES		\$0								\$0
16	SSREDROD	10099	RETIREMENT FUND		\$3,700								\$3,700
16	SSREDROD	10108	SOCIAL SECURITY		\$3,500								\$3,500
16	SSREDROD	10117	HEALTH		\$18,400								\$18,400
16	SSREDROD	10153	DENTAL		\$1,700								\$1,700
16	SSREDROD	10180	LIFE INSURANCE		\$0								\$0
16	SSREDROD	10189	WORKERS COMPENSATION		\$0								\$0
16	SSREDROD	10250	SALARY SAVINGS		(\$900)								(\$900)
16	SSREDROD	22451	SPECIAL PROJECTS SSN REDACTION		\$15,000								\$15,000
16	SSREDROD	63000	OPERATING TRANSFER OUT-INV INC		\$0								\$0
<b>TOTAL EXPENDITURES</b>					<b>\$86,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,600</b>

22

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

C  
A  
P  
B  
D

YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
16	SSREDROD	82513	REDACTION FEE REVENUE	\$369,705	\$0	\$0	\$0	\$0	\$3,620	\$1,810	\$0
16	SSREDROD	84520	INVESTMENT INCOME	\$366	\$0	\$0	\$0	\$0	\$117	\$88	\$0
<b>TOTAL REVENUES</b>				<b>\$370,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,737</b>	<b>\$1,898</b>	<b>\$0</b>

23

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

C  
A  
P  
B  
D

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
16	SSREDROD	82513	REDACTION FEE REVENUE	\$0								\$0
16	SSREDROD	84520	INVESTMENT INCOME	\$0								\$0
<b>TOTAL REVENUES</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

24



**Dane County  
5-Year Budget Projections**

**Department:**

**Register of Deeds**

**Program:**

**Social Security Redaction-ROD**

<b>Expenditures</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Personal Services	\$64,400	\$71,600	\$73,900	\$0	\$0	\$0
Operating Expenses	\$15,000	\$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>\$79,400</b>	<b>\$86,600</b>	<b>\$73,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Revenue</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 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	\$0	\$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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>GPR Impact</b>	<b>\$79,400</b>	<b>\$86,600</b>	<b>\$73,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
-------------------	-----------------	-----------------	-----------------	------------	------------	------------

*Percentage Change*                      9.07%                      -14.67%                      -100.00%                      #DIV/0!                      #DIV/0!