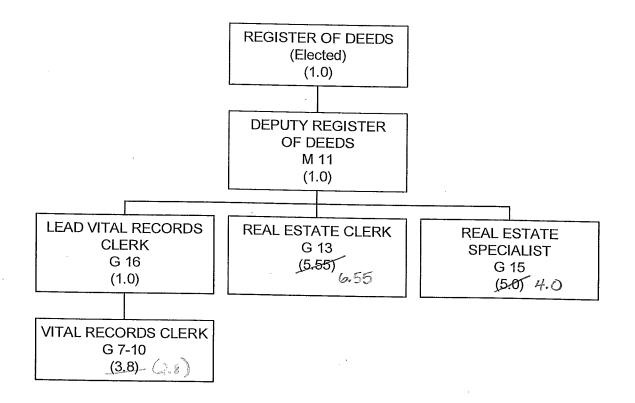
REGISTER OF DEEDS



COUNTY OF DANE BUDGETED POSITIONS

				MOD		2017	
CLASSIFICATION TITLE	RANGE	2015	2016	2016	REQUEST REC	OMM'D	ADOPTED
	REGIST	ER OF DEE	<u>DS</u>				
REGISTER OF DEEDS	ME	1.000 24-01	1.000 24-01	1.000 24-01	1.000	1.000	1.000
DEPUTY REGISTER OF DEEDS	M 11	1.000	1.000	1.000	1.000	1.000	1.000
LEAD VITAL RECORDS CLERK	G 16	1.000	1.000	1.000	1.000	1.000	1.000
REAL ESTATE SPECIALIST	G 15	5.000	5.000	5.000 4.4	5.000 4.0	5.000	5.000
REAL ESTATE CLERK	G 13	0.900 24-03	0.550 24-03	0.550 24-03	0.550 24-03	0.550 24-0	0.550 24-0
REAL ESTATE CLERK	G 13	5.000	5.000	5.000 le 0	5.000 (4.0	5.000	5.000
VITAL RECORDS CLERK	G 13	1.000 24-02	1.000 24-02	1.000 24-02	Q-1.000 24-02	1.000-24-0	1,000 24-0
VITAL RECORDS CLERK	G 13	2.450	2.800	2.800	2.800	2.800	2.800
REGISTER OF DEEDS TOTAL		17.350	17.350	17.350	17.350	17.350	17,350
		1 M		5	16.35		7.40 ₃ (

*1.6 Reduction Vital Records Clerk removed from base.

COUNTY OF DANE BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

REGISTER OF DEEDS

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

Dept: Register of Deeds	24	DANE COUNTY	Fund Name: General Fund
Prgm: Register of Deeds	000/00		Fund No: 1110

Mission:

To provide the official county repository for real estate, birth, death, marriage and military discharge records affecting citizens in this county. To provide safe, archival storage and convenient access to these records; and to implement statutory changes, system modernization, program and procedure evaluation, and staff development to assure a high level of timely service for users.

Description:

Under Chapters 16, 59, 69, 236, 409, 703, 706, 779, 867 and others of the Wisconsin Statutes, the department provides services in three main areas: Reception and Real Estate reviews, records and indexes documents that affect the rights and interests of citizens in Dane County real estate and the department maintains a tract index of recorded documents making reference to approximately 209,000 parcels in Dane County; Vital Records reviews, indexes and files the legal records of all births, deaths and marriages in Dane County, providing certified copies of these records upon request, and provides a repository for military discharges for veterans; Records Maintenance preserves images of real estate documents according to archival standards and provides public access to these images. The Register of Deeds is also part of the County Land Information Office and collects funds for the Wisconsin Land Information Program to modernize land records keeping systems.

	Actual	Adopted	2015	Board	Budget	2016	Estimated	Department
	2015	2016	Carry Forward	Transfers	As Modified	YTD	2016	Request
PROGRAM EXPENDITURES								rtoquest
Personnel Costs	\$1,127,839	\$1,290,000	\$0	\$0	\$1,290,000	\$400,024	\$1,247,559	\$1,285,000
Operating Expenses	\$104,339	\$137,790	\$0	\$0	\$137,790	\$15,504	\$101,922	\$137,790
Contractual Services	\$144,396	\$163,900	\$0	\$0	\$163,900	\$58,847	\$143,612	\$163,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,376,575	\$1,591,690	\$0	\$0	\$1,591,690	\$474,375	\$1,493,093	\$1,586,190
PROGRAM REVENUE						¥ 11 1,010	φτ, του,σου	Ψ1,000,180
Taxes	\$2,037,421	\$1,700,000	\$0	\$0	\$1,700,000	\$544,684	\$2,000,000	\$1,700,000
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,831,200	\$1,914,700	\$0	\$0	\$1,914,700	\$524,657	\$1,672,407	\$1,914,700
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	04
TOTAL	\$3,868,621	\$3,614,700	\$0	\$0	\$3,614,700	\$1,069,341	\$3,672,407	\$3,614,700
GPR SUPPORT	(\$2,492,046)	(\$2,023,010)	Section 25 to the Settle	value de la companya	(\$2,023,010)		Ψ0,012,401	(\$2,028,510)
F.T.E. STAFF	16.350	16.350	ne transfer in the companies many		for second the second of		16.350	16.350

Print Information: 07/14/2016 12:18 PM

Dept: Register of Deeds Prgm: Register of Deeds		24 000/00						Fund Name: Fund No.:	General Fund 1110
\$55.22°C (\$10.889)	2017			Ne	et Decision Iten	ns			2017 Requested
-∍⊬DI# NONE	Base	01.4	02	03	04	05	06	07	
PROGRAM EXPENDITURES				The second secon		Free Land Control of the Control of	<u> </u>		Budget
Personnel Costs	\$1,285,000	\$0	\$0	\$0	\$0	\$0	\$0	40	#4.00
Operating Expenses	\$137,790	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$1,285,000
Contractual Services	\$163,400	\$0	\$0	\$0	\$0 \$0	\$0 \$0	•	\$0	\$137,790
Operating Capital	\$0	\$0	\$0	\$0	\$0 \$0	• -	\$0	\$0	\$163,400
TOTAL	\$1,586,190	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0
PROGRAM REVENUE	, , , , , , , ,		Ψ0	ΨΟ	\$ U	₩	\$0	\$0	\$1,586,190
Taxes	\$1,700,000	\$0	\$0	\$0	\$0	\$0	6 0		
Intergovernmental Revenue	\$0	\$0	\$0	\$0 \$0	\$0 \$0		\$0	\$0	\$1,700,000
Licenses & Permits	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,914,700	\$0	\$0	\$0 \$0	, - 1	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$1,914,700
Miscellaneous	\$0	\$0	\$0	,	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0 \$0	\$0 \$0		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,614,700	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	(\$2,028,510)	\$0		\$0	\$0	\$0	\$0	\$0	\$3,614,700
F.T.E. STAFF			\$0	\$0	\$0	\$0	\$0	\$0	(\$2,028,510
, 01/41	16.350	0.000	0.000	0.000	0.000	0.000	0.000	0.000	16.350

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures Revenue GPR Support
2017 BUDGET BASE	\$1,586,190 \$3,614,700 (\$2,028,510)

2017 REQUESTED BUDGET

\$1,586,190 \$3,614,700 (\$2,028,510)

Part				С								
Process Proc				Α						•		
VR OS CODE OBJECT DESCRIPTION D EXPENDITURES 2016 CARRYFORWARL ACTIONS BUDGET YTD TOTAL CARRYFORWARL BASE 17 REGDEEDS 10027 VOERTIME \$5,230 \$80,600 \$0 \$80,600 \$247,004 \$80,385 \$0 \$0 \$80,800 \$10,876 \$82,292 \$0 \$0 \$0 \$10,876 \$82,292 \$0 \$0 \$0 \$10,876 \$82,292 \$0 \$0 \$0 \$10,876 \$82,292 \$0 \$0 \$0 \$10,876 \$82,292 \$0 \$0 \$0 \$22,300 \$2,300 \$2,603 \$9,115 \$0 \$22,200 \$0 \$0 \$0 \$0 \$10,700 \$2,603 \$9,115 \$0 \$22,200 \$0 \$0 \$0 \$19,916 \$0 \$70,700 \$0 <td></td> <td></td> <td></td> <td>P</td> <td></td> <td></td> <td>2016</td> <td>CURRENT</td> <td>ACTUAL</td> <td>ESTIMATED</td> <td>TOTAL</td> <td></td>				P			2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	
17 REGDEEDS 10009 SALARIES AND WAGES \$77,139 \$887,600 \$0 \$0 \$887,600 \$247,094 \$880,385 \$0 \$935,400 \$17 REGDEEDS 10072 VIETIME \$5,230 \$0 \$0 \$0 \$0 \$247,094 \$880,385 \$0 \$935,400 \$17 REGDEEDS 10072 LIMITED TERM EMPLOYEES \$1,1639 \$22,300 \$0 \$0 \$0 \$22,300 \$1,0376 \$82,292 \$0 \$0 \$1,0376 \$1					BUDGET	2015	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	AGENCY
17 REGDEEDS 10072 LIMITED TERM EMPLOYEES \$1,639 \$22,300 \$0 \$0 \$0 \$2,200 \$2,633 \$9,115 \$0 \$22,300 \$1 \$10,876 \$8,292 \$0 \$9,000 \$1 \$10,876 \$10,876 \$10,970 \$10,175 \$10,17					2016	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARE	BASE
10 REGILEUS 10072 LIMITED TERM EMPLOYEES \$11,639 \$22,300 \$0 \$0 \$0 \$22,300 \$2,633 \$9,115 \$0 \$22,300 \$10,700 \$10,700 \$10,700 \$10,700 \$10,700 \$10,700 \$10,700 \$10,700 \$10,700 \$10,700 \$10,700 \$10,800 \$10					\$887,600		\$0	\$887,600	\$247,094	\$860,365	\$0	\$895,400
REGDEEDS 10099 RETIREMENT FUND \$83,407 \$70,200 \$0 \$0 \$70,200 \$19,916 \$0 \$70,700 \$19,916 \$0 \$70,700 \$19,916 \$0 \$70,700 \$19,916 \$19,910 \$10,910 \$1							\$0	\$0	\$10,876	\$8,292	\$0	
17 REGDEEDS 10109 RETIREMENT FUND \$63,407 \$70,200 \$0 \$0 \$70,200 \$19,916 \$67,616 \$0 \$70,700 \$10 REGDEEDS 10108 \$0 CLAIS SECURITY \$60,001 \$69,600 \$0 \$0 \$0 \$196,700 \$55,621 \$176,275 \$0 \$196,900 \$17 REGDEEDS 10117 HEALTH \$15,5012 \$196,700 \$0 \$0 \$0 \$196,700 \$55,621 \$176,275 \$0 \$196,900 \$17 REGDEEDS 10126 HEALTH-RETIREES \$40,779 \$40,700 \$0 \$0 \$0 \$40,700 \$40,499 \$40,499 \$0 \$27,500 \$17 REGDEEDS 10153 DENTAL \$13,299 \$10,800 \$0 \$0 \$0 \$40,700 \$40,499 \$40,499 \$0 \$27,500 \$17 REGDEEDS 10153 DENTAL \$13,299 \$10,800 \$0 \$0 \$0 \$16,800 \$3,540 \$15,633 \$0 \$17,300 \$17 REGDEEDS 10171 DISABILITY INSURANCE \$360 \$600 \$0 \$0 \$600 \$55 \$330 \$0 \$400 \$17,400 \$17 REGDEEDS 10171 DISABILITY INSURANCE \$360 \$600 \$0 \$0 \$400 \$49 \$247 \$0 \$3400 \$17 REGDEEDS 10180 LIFE INSURANCE \$70 \$100 \$0 \$0 \$100 \$0 \$100 \$0 \$200 \$17 REGDEEDS 10189 WORKERS COMPENSATION \$700 \$700 \$0 \$0 \$0 \$100 \$0 \$100 \$0 \$200 \$17 REGDEEDS 10198 WORKERS COMPENSATION \$0 \$1,400 \$0								\$22,300	\$2,633	\$9,115	\$0	\$22,300
17 REGDEEDS 10116 HEALTH \$15,012 \$196,700 \$0 \$0 \$196,700 \$55,621 \$176,275 \$0 \$196,900 \$17 REGDEEDS 10126 HEALTH-RETIREES \$40,779 \$40,700 \$0 \$0 \$0 \$40,409 \$40,409 \$0 \$27,500 \$17,300 \$17 REGDEEDS 10153 DENTAL \$13,299 \$16,800 \$0 \$0 \$16,800 \$3,540 \$15,633 \$0 \$17,300 \$17 REGDEEDS 10171 DISABILITY INSURANCE \$360 \$600 \$0 \$0 \$600 \$0 \$0 \$40,409 \$40,409 \$0 \$40,409 \$0 \$16,600 \$1,60			· · · · · · · · · · · · · · · · · · ·				\$0	\$70,200	\$19,916	\$67,616	. \$0	
REGDEEDS 10126 HEALTH-RETIREES \$40,779 \$40,700 \$0 \$0 \$40,700 \$30,40,499 \$40,499 \$0 \$27,500 REGDEEDS 10153 DENTAL \$13,299 \$16,800 \$0 \$0 \$16,800 \$3,540 \$15,633 \$0 \$17,300 REGDEEDS 10171 ISBAILITY INSURANCE \$360 \$600 \$0 \$0 \$0 \$600 \$50 \$330 \$0 \$40,000 REGDEEDS 10180 LIFE INSURANCE \$203 \$400 \$0 \$0 \$400 \$49 \$247 \$0 \$300 REGDEEDS 10185 FSA ADMINISTRATION FEE \$70 \$100 \$0 \$0 \$100 \$0 \$100 \$0 \$							\$0		\$19,701	\$66,987	\$0	\$70,200
17 REGDEEDS 10153 DENTAL \$13,299 \$16,800 \$0 \$0 \$16,800 \$3,540 \$15,633 \$0 \$17,300 \$17 REGDEEDS 10171 DISABILITY INSURANCE \$360 \$600 \$0 \$0 \$0 \$800 \$95 \$330 \$0 \$400 \$400 \$17 REGDEEDS 10180 LIFE INSURANCE \$3203 \$4400 \$0 \$0 \$0 \$400 \$49 \$247 \$0 \$300 \$17 REGDEEDS 10185 FSA ADMINISTRATION FEE \$70 \$100 \$0 \$0 \$100 \$0 \$100 \$0 \$100 \$0 \$200 \$17 REGDEEDS 10189 WORKERS COMPENSATION \$7700 \$700 \$0 \$0 \$100 \$0 \$100 \$0 \$100 \$0 \$900 \$17 REGDEEDS 10199 UNEMPLOYMENT COMPENSATION \$700 \$0 \$1,400 \$0 \$0 \$1,400 \$0 \$900 \$17 REGDEEDS 10199 UNEMPLOYMENT COMPENSATION \$0 \$1,400 \$0 \$0 \$1,400 \$0 \$0 \$1,400 \$0 \$800 \$1,400 \$0 \$0 \$1,400 \$0 \$0 \$1,400 \$0 \$0 \$0 \$1,400 \$0 \$0 \$0 \$1,400 \$0 \$0 \$0 \$0,400 \$0 \$0 \$0,400 \$0 \$0,400 \$0 \$0,400 \$0 \$0,400 \$0 \$0,400 \$0 \$0,400 \$0 \$0,400 \$0 \$0,400 \$0 \$0,400 \$0 \$0,400 \$0 \$0,400 \$0 \$0,400 \$0,400 \$0 \$0,400 \$0,400 \$0 \$0,400 \$0,400 \$0 \$0,400 \$0,400 \$0 \$0,40							\$0		\$55,621	\$176,275	\$0	\$196,900
17 REGDEEDS 10171 DISABILITY INSURANCE \$360 \$600 \$0 \$0 \$50 \$50 \$330 \$0 \$400 17 REGDEEDS 10180 LIFE INSURANCE \$203 \$400 \$0 \$0 \$400 \$49 \$247 \$0 \$300 17 REGDEEDS 10185 FSA ADMINISTRATION FEE \$70 \$100 \$0 \$0 \$400 \$49 \$247 \$0 \$300 17 REGDEEDS 10189 WORKERS COMPENSATION \$700 \$700 \$0 \$0 \$100 \$0 \$0 \$200 17 REGDEEDS 10189 WORKERS COMPENSATION \$700 \$700 \$0 \$0 \$1,400 \$0 \$1,400 \$0 \$0 \$1,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$									\$40,499	\$40,499	\$0	\$27,500
17 REGDEEDS 10180							7 **		\$3,540	\$15,633	\$0	\$17,300
17 REGDEEDS 10185 FSA ADMINISTRATION FEE \$70 \$100 \$0 \$0 \$100 \$0 \$200 \$100 \$0 \$200 \$107 REGDEEDS 10189 WORKERS COMPENSATION \$700 \$700 \$0 \$0 \$700 \$0 \$700 \$0 \$900 \$17 REGDEEDS 10189 UNEMPLOYMENT COMPENSATION \$0 \$1,400 \$0 \$0 \$700 \$0 \$900 \$17 REGDEEDS 10250 \$ALARY SAVINGS \$0 \$0 \$1,400 \$0 \$0 \$1,400 \$0 \$0 \$800 \$17 REGDEEDS 10250 \$ALARY SAVINGS \$0 \$0 \$1,400 \$0 \$0 \$1,400 \$0 \$0 \$800 \$17 REGDEEDS 20648 CONFERENCES AND TRAINING \$2,130 \$3,600 \$0 \$0 \$1,600 \$16 \$2,130 \$0 \$3,600 \$17 REGDEEDS 20648 CONFERENCES AND TRAINING \$2,130 \$3,600 \$0 \$0 \$3,600 \$116 \$2,130 \$0 \$3,600 \$17 REGDEEDS 21584 MEMBERSHIP FEES \$100 \$400 \$0 \$0 \$17 REGDEEDS 22250 REPAIR OF EQUIPMENT \$5,242 \$15,250 \$0 \$0 \$15,250 \$17 REGDEEDS 22646 TRAVEL EXPENSE \$0 \$5,400 \$0 \$0 \$0 \$6,700 \$0 \$10 \$88,800 \$17 REGDEEDS 22646 TRAVEL EXPENSE \$0 \$5,400 \$0 \$0 \$0 \$6,700 \$0 \$10 \$0 \$85,000 \$0 \$10 \$0 \$0 \$6,700 \$0 \$10 \$0 \$0 \$6,700 \$0 \$10 \$0 \$0 \$6,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$									\$95	\$330	\$0	\$400
17 REGDEEDS 10189 WORKERS COMPENSATION \$700 \$700 \$0 \$0 \$700 \$0 \$0 \$900 \$1,400 \$0 \$1,40					,		7 -		\$49	\$247	\$0	\$300
17 REGDEEDS 10198 UNEMPLOYMENT COMPENSATION \$0 \$1,400 \$0 \$1,400 \$0 \$1,400 \$0 \$1,400 \$0 \$800 \$1,400 \$1,400 \$1,400								\$100	\$0	\$100	\$0	\$200
17 REGDEEDS 10250 SALARY SAVINGS \$ \$0 \$(17,100) \$ 0 \$(17,100) \$ 0 \$ \$0 \$(17,100) \$ 0 \$ \$0 \$(17,100) \$ 0 \$ \$0 \$(17,100) \$ 0 \$ \$0 \$(17,100) \$ 0 \$ \$0 \$(17,100) \$ 0 \$ \$0 \$(17,100) \$ 0 \$(17,100) \$ 0 \$(17,100) \$ 0 \$ \$0 \$(17,100) \$ 0 \$ \$0 \$(17,100) \$ 0 \$ \$0 \$(17,100) \$ 0 \$(17,100) \$ 0 \$(17,100) \$ 0 \$(17,100) \$ 0 \$ \$0 \$(17,100) \$ 0 \$(17,100)							4 -		\$0	\$700	\$0	\$900
17 REGDEEDS 20648 CONFERENCES AND TRAINING \$2,130 \$3,600 \$0 \$0 \$3,600 \$116 \$2,130 \$0 \$3,600 \$17,900] 17 REGDEEDS 20760 CUSTOMER SERVICE \$20,035 \$22,500 \$0 \$0 \$0 \$22,500 \$755 \$22,500 \$0 \$22,500 \$0 \$22,500 \$0 \$0 \$22,500 \$0 \$0 \$22,500 \$0 \$0 \$22,500 \$0 \$0 \$22,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$								\$1,400	\$0	\$1,400	\$0	\$800
17 REGDEEDS 20760 CUSTOMER SERVICE \$2,130 \$3,600 \$0 \$3,600 \$116 \$2,130 \$0 \$3,600 \$17 REGDEEDS 20760 CUSTOMER SERVICE \$20,035 \$22,500 \$0 \$0 \$0 \$22,500 \$755 \$22,500 \$0 \$0 \$2,500 \$17 REGDEEDS 20760 CUSTOMER SERVICE \$400 \$400 \$0 \$0 \$0 \$400 \$350 \$350 \$0 \$400 \$17 REGDEEDS 20760 \$17 REGDEEDS 20760 \$17 REGDEEDS 20243 PRING STA & OFFICE SUPPLIES \$75,202 \$88,800 \$0 \$0 \$88,800 \$11,350 \$70,000 \$0 \$88,800 \$17 REGDEEDS 20250 REPAIR OF EQUIPMENT \$5,242 \$15,250 \$0 \$0 \$15,250 \$2,392 \$5,242 \$0 \$15,250 \$17 REGDEEDS 20646 TRAVEL EXPENSE \$0 \$540 \$0 \$0 \$540 \$0 \$0 \$540 \$0 \$0 \$10 \$0 \$6,700 \$0 \$17 REGDEEDS 20646 TRAVEL EXPENSE \$0 \$1,630 \$6,700 \$0 \$0 \$540 \$0 \$0 \$541 \$1,600 \$0 \$6,700 \$17 REGDEEDS 30643 COMPUTER SOFTWARE LEASE \$97,500 \$97,500 \$0 \$0 \$97,500 \$48,750 \$97,500 \$0 \$97,500 \$17 REGDEEDS 31260 INSURANCE \$4,000 \$3,100 \$0 \$97,500 \$0 \$0 \$55,000 \$7,527 \$32,732 \$0 \$52,000 \$17 REGDEEDS 31382 LAREDO INTERNET SERVICE \$32,616 \$55,000 \$0 \$0 \$83,300 \$2,570 \$10,280 \$0 \$8,300							\$0	(\$17,100)	\$0	\$0	\$0	(\$17,900)
17 REGDEEDS 21584 MEMBERSHIP FEES \$100 \$400 \$0 \$0 \$22,500 \$755 \$22,500 \$0 \$22,500 \$17 REGDEEDS 221584 MEMBERSHIP FEES \$100 \$400 \$0 \$0 \$0 \$400 \$350 \$350 \$350 \$0 \$400 \$17 REGDEEDS 22043 PRING STA & OFFICE SUPPLIES \$75,202 \$88,800 \$0 \$0 \$0 \$88,800 \$11,350 \$70,000 \$0 \$88,800 \$17 REGDEEDS 22250 REPAIR OF EQUIPMENT \$5,242 \$15,250 \$0 \$0 \$0 \$15,250 \$2,392 \$5,242 \$0 \$15,250 \$17 REGDEEDS 22646 TRAVEL EXPENSE \$0 \$540 \$0 \$0 \$0 \$540 \$0 \$100 \$0 \$540 \$17 REGDEEDS 22736 TELEPHONE \$1,630 \$6,700 \$0 \$0 \$6,700 \$541 \$1,600 \$0 \$6,700 \$17 REGDEEDS 30643 COMPUTER SOFTWARE LEASE \$97,500 \$97,500 \$0 \$0 \$97,500 \$48,750 \$97,500 \$0 \$97,500 \$0 \$17 REGDEEDS 31260 INSURANCE \$4,000 \$3,100 \$0 \$55,000 \$7,527 \$32,732 \$0 \$55,000 \$17 REGDEEDS 31382 LAREDO INTERNET SERVICE \$32,616 \$55,000 \$0 \$0 \$8,300 \$2,570 \$10,280 \$0 \$8,300								\$3,600	\$116	\$2,130	\$0	
17 REGDEEDS 2243 MEMBERSHIP FEES \$100 \$400 \$0 \$0 \$400 \$350 \$350 \$0 \$400 \$17 REGDEEDS 22043 PRING STA & OFFICE SUPPLIES \$75,202 \$88,800 \$0 \$0 \$88,800 \$11,350 \$70,000 \$0 \$88,800 \$17,350 \$70,000 \$0 \$88,800 \$17,850 \$70,000 \$0 \$88,800 \$11,350 \$70,000 \$0 \$88,800 \$11,350 \$70,000 \$0 \$88,800 \$11,350 \$70,000 \$0 \$88,800 \$11,350 \$70,000 \$0 \$88,800 \$11,350 \$70,000 \$0 \$88,800 \$11,350 \$70,000 \$0 \$88,800 \$11,350 \$70,000 \$0 \$88,800 \$11,350 \$70,000 \$0 \$88,800 \$11,350 \$70,000 \$0 \$88,800 \$11,350 \$70,000 \$0 \$88,800 \$11,350 \$70,000 \$0 \$88,800 \$11,350 \$70,000 \$0 \$88,800 \$11,350 \$70,000 \$0 \$88,800 \$11,350 \$70,000 \$0 \$88,800 \$11,350 \$70,000 \$0 \$88,800 \$10,350 \$70,000 \$0 \$88,800 \$10,000 \$0 \$88,800 \$10,000 \$0 \$88,800 \$10,000 \$0 \$88,800 \$10,000 \$0 \$88,800 \$10,000 \$0 \$10,000 \$0 \$10,000 \$0 \$10,000 \$0 \$10,000 \$0 \$10,000 \$10,0							\$0	\$22,500	\$755	\$22,500	\$0	
17 REGDEEDS 2250 REPAIR OF EQUIPMENT \$5,242 \$15,250 \$0 \$0 \$15,250 \$2,392 \$5,242 \$0 \$15,250 \$17 REGDEEDS 22646 TRAVEL EXPENSE \$0 \$540 \$0 \$0 \$15,250 \$10 \$0 \$540 \$0 \$100 \$0 \$540 \$0 \$100 \$0 \$540 \$0 \$17 REGDEEDS 22736 TELEPHONE \$1,630 \$6,700 \$0 \$0 \$6,700 \$0 \$0 \$6,700 \$0 \$0 \$6,700 \$0 \$0 \$6,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$							\$0	\$400	\$350	\$350	\$0	
17 REGDEEDS 22250 REPAIR OF EQUIPMENT \$5,242 \$15,250 \$0 \$0 \$15,250 \$2,392 \$5,242 \$0 \$15,250 \$17 REGDEEDS 22846 TRAVEL EXPENSE \$0 \$540 \$0 \$0 \$540 \$0 \$100 \$0 \$540 \$17 REGDEEDS 22736 TELEPHONE \$1,630 \$6,700 \$0 \$0 \$6,700 \$541 \$1,600 \$0 \$6,700 \$17 REGDEEDS 30643 COMPUTER SOFTWARE LEASE \$97,500 \$97,500 \$0 \$0 \$97,500 \$48,750 \$97,500 \$0 \$97,500 \$17 REGDEEDS 31260 INSURANCE \$4,000 \$3,100 \$0 \$3,100 \$0 \$3,100 \$0 \$3,100 \$0 \$2,600 \$17 REGDEEDS 31382 LAREDO INTERNET SERVICE \$32,616 \$55,000 \$0 \$0 \$55,000 \$7,527 \$32,732 \$0 \$55,000 \$17 REGDEEDS 32778 VITAL RECORDS SOFTWARE MAINT \$10,280 \$8,300 \$0 \$0 \$8,300 \$2,570 \$10,280 \$0 \$8,300					\$88,800	\$0	\$0	\$88,800	\$11,350	\$70,000	\$0	\$88.800
17 REGDEEDS 22646 TRAVEL EXPENSE \$0 \$540 \$0 \$0 \$540 \$0 \$100 \$0 \$540 \$17 REGDEEDS 22736 TELEPHONE \$1,630 \$6,700 \$0 \$0 \$6,700 \$541 \$1,600 \$0 \$6,700 \$17 REGDEEDS 30643 COMPUTER SOFTWARE LEASE \$97,500 \$97,500 \$0 \$0 \$97,500 \$48,750 \$97,500 \$0 \$97,500 \$17 REGDEEDS 31260 INSURANCE \$4,000 \$3,100 \$0 \$0 \$3,100 \$0 \$3,100 \$0 \$2,600 \$17 REGDEEDS 31382 LAREDO INTERNET SERVICE \$32,616 \$55,000 \$0 \$0 \$55,000 \$7,527 \$32,732 \$0 \$55,000 \$17 REGDEEDS 3278 VITAL RECORDS SOFTWARE MAINT \$10,280 \$8,300 \$0 \$0 \$8,300 \$2,570 \$10,280 \$0 \$8,300							\$0	\$15,250	\$2,392	\$5,242	\$0	\$15,250
17 REGDEEDS 30643 COMPUTER SOFTWARE LEASE \$97,500 \$97,500 \$0 \$0 \$97,500 \$48,750 \$97,500 \$0 \$97,500 \$0 \$97,500 \$0 \$97,500 \$0 \$97,500 \$0 \$97,500 \$0 \$97,500 \$0 \$97,500 \$0 \$97,500 \$0 \$97,500 \$0 \$97,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$								\$540	\$0	\$100	\$0	
17 REGDEEUS 30643 COMPUTER SOFTWARE LEASE \$97,500 \$97,500 \$0 \$97,500 \$48,750 \$97,500 \$0 \$97,500 \$0 \$97,500 \$0 \$97,500 \$0 \$97,500 \$0 \$97,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$							\$0	\$6,700	\$541	\$1,600	\$0	\$6,700
17 REGDEEDS 31260 INSURANCE \$4,000 \$3,100 \$0 \$0 \$3,100 \$0 \$2,600 \$17 REGDEEDS 31382 LAREDO INTERNET SERVICE \$32,616 \$55,000 \$0 \$0 \$55,000 \$7,527 \$32,732 \$0 \$55,000 \$17 REGDEEDS 32778 VITAL RECORDS TOWNER MAINT \$10,280 \$8,300 \$0 \$0 \$8,300 \$2,570 \$10,280 \$0 \$8,300							\$0	\$97,500	\$48,750	\$97,500	\$0	
17 REGDEEDS 31382 LAREDO INTERNET SERVICE \$32,616 \$55,000 \$0 \$0 \$55,000 \$7,527 \$32,732 \$0 \$55,000 \$17 REGDEEDS 32778 VITAL RECORDS SOFTWARE MAINT \$10,280 \$8,300 \$0 \$0 \$8,300 \$2,570 \$10,280 \$0 \$8,300								\$3,100	\$0	\$3,100	\$0	
17 REGDEEDS 32778 VITAL RECORDS SOFTWARE MAINT \$10,280 \$8,300 \$0 \$8,300 \$2,570 \$10,280 \$0 \$8,300								\$55,000	\$7,527		\$0	
	17 REGDEEDS	32778						\$8,300	\$2,570			
			TOTAL EXPENDITURES	\$1,376,575	\$1,591,690	\$0	\$0	\$1,591,690	\$474,375		\$0	

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			A		DECISION							
			P	AGENCY	ITEM	AGENCY						
VD ODG CODE	OBJECT	DESCRIPTION	B	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
YR ORG CODE	10009	SALARIES AND WAGES		\$895,400	#1	#4	#3	17**	#5	#0	#/	\$895,400
17 REGDEEDS		OVERTIME		ъб95,400 \$0								ანმე,400 \$0
17 REGDEEDS	10027 10072	LIMITED TERM EMPLOYEES		\$22,300								\$22,300
17 REGDEEDS		RETIREMENT FUND		\$22,300 \$70,700								
17 REGDEEDS	10099	SOCIAL SECURITY										\$70,700
17 REGDEEDS	10108			\$70,200								\$70,200
17 REGDEEDS	10117	HEALTH		\$196,900				*	•			\$196,900
17 REGDEEDS	10126	HEALTH-RETIREES		\$27,500						•		\$27,500
17 REGDEEDS	10153	DENTAL		\$17,300								\$17,300
17 REGDEEDS	10171	DISABILITY INSURANCE		\$400								\$400
17 REGDEEDS	10180	LIFE INSURANCE		\$300			•					\$300
17 REGDEEDS	10185	FSA ADMINISTRATION FEE		\$200				•				\$200
17 REGDEEDS	10189	WORKERS COMPENSATION		\$900								\$900
17 REGDEEDS	10198	UNEMPLOYMENT COMPENSATION		\$800								\$800
17 REGDEEDS	10250	SALARY SAVINGS		(\$17,900)								(\$17,900)
17 REGDEEDS	20648	CONFERENCES AND TRAINING		\$3,600								\$3,600
17 REGDEEDS	20760	CUSTOMER SERVICE		\$22,500								\$22,500
17. REGDEEDS	21584	MEMBERSHIP FEES		\$400								\$400
17 REGDEEDS	22043	PRTNG STA & OFFICE SUPPLIES		\$88,800								\$88,800
17 REGDEEDS	22250	REPAIR OF EQUIPMENT		\$15,250								\$15,250
17 REGDEEDS	22646	TRAVEL EXPENSE		\$540								\$540
17 REGDEEDS	22736	TELEPHONE		\$6,700								\$6,700
17 REGDEEDS	30643	COMPUTER SOFTWARE LEASE		\$97,500								\$97,500
17 REGDEEDS	31260	INSURANCE		\$2,600								\$2,600
17 REGDEEDS	31382	LAREDO INTERNET SERVICE		\$55,000						*		\$55,000
17 REGDEEDS	32778	VITAL RECORDS SOFTWARE MAINT		\$8,300								\$8,300_
		TOTAL EXPENDITURES		\$1,586,190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,586,190

DEPARTMENT Register of Deeds PROGRAM: Register of Deeds

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

DEPARTMENT Register of Deeds PROGRAM: Register of Deeds

YR ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17 REGDEEDS	80120	CO SHARE TRANSFER FEE		\$1,700,000								\$1,700,000
17 REGDEEDS	82515	CUSTOMER SERVICE LAREDO REV.		\$335,700								
17 REGDEEDS	82520	RE RECORDING FEES		\$1,335,000								\$335,700
17 REGDEEDS	82524	VITAL RECORDS FEES REVENUE		\$244,000								\$1,335,000
		TOTAL REVENUES		\$3,614,700	\$0	0.9	- 60		60			\$244,000
		1011121211020		Ψ5,01-1,700	φυ	φυ	φU	\$0	\$ U	\$0	\$0	\$3,614,700

Budget Carryfo	orward Re	equest						1		
Dept:		REGIST	ER OF DEEDS							
Program:	-	REGIST	ER OF DEEDS						<u> </u>	
				Evne	nditures	Do	1/00/100			
	Object	Revenue		Budget as	nditures Estimated Carryforward	Revenues Budget as Estimated			Doodyte	
Org Code	Code	Source	Account Description	Budget as Modified	Carryforward	Modified	Carryforward	Type	Resolution Number	Leaves as to
None			7 toodant Description	mouniou	danyiorward	Wodined	Carrylorward	Туре	Number	Justification/Comments
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TOTAL										
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Dane County 5-Year Budget Projections

Department: Program:

Register of Deeds Register of Deeds

Expenditures	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Personal Services	\$1,290,000	\$1,285,000	\$1,317,900	\$1,347,600	\$1,380,300	\$1,401,100
Operating Expenses	\$137,790	\$137,790	\$137,790	\$137,790	\$137,790	\$137,790
Contractual Services	\$163,900	\$163,900	\$166,150	\$166,150	\$166,250	\$166,350
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$100,330 \$0
Total Expenditures	\$1,591,690	\$1,586,690	\$1,621,840	\$1,651,540	\$1,684,340	\$1,705,240
		· · · · · · · · · · · · · · · · · · ·		+ 1,001,010	Ψ1,004,040	<u>Ψ1,703,240</u>

Revenue	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Taxes	\$1,700,000	\$1,700,000	\$1,717,000	\$1,717,000	\$1,717,000	\$1,717,000
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	
Licenses & Permits	\$0	\$0	\$0	\$0	•	\$0 \$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0 \$0	\$0 ***	\$0
Public Charges for Services	\$1,914,700	\$1,914,700	\$1,928,050	\$1,928,050	\$0 \$1,928,050	\$0 \$1,928,050
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$1,920,030 \$0.
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0 \$0	·
Total Revenues	\$3,614,700	\$3,614,700	\$3,645,050	\$3,645,050	\$3,645,050	\$0 \$3,645,050

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

DEPARTMENT: Register of Deeds PROGRAM: Register of Deeds

TOTAL EXPENDITURES \$1,493,093 \$1,586,690 \$1,621,840 \$1,651,540 \$1,684,340 \$1,705,240

Comments/Assumptions

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

DEPARTMENT: Register of Deeds PROGRAM: Register of Deeds

TOTAL REVENUES	\$3.672.407	\$3 614 700	00 045 050	00 045 050	40.045.050	40 415 555
TOTAL NEVEROES	\$3.D/Z.4U/	\$3,614,700	\$3.645.050	\$3.645.050	\$3,645,050	\$3,645,050
		40,011,100	ΨΟ,Ο-ΤΟ,ΟΟΟ	ΨΟΙΟΨΟΙΟΟΟ	Ψυ,υπυ,υυυ	Ψυ,υτυ,υυυ

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

Dept:Register of Deeds24DANE COUNTYFund Name:Redaction FundPrgm:Social Security Redaction-ROD172/00Fund No:2800

Mission:

Redact Social Security numbers from electronic format records.

Description:

Senate Bill 507 was passed in 2010. (209 Wisconsin Act 314) This bill states: 59.43 (2) For Recording any instrument under par.(ag) Filing any instruments under par (e) and recording certificates and preparing and mailing documents under par (I), \$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	Adopted	2015	Board	Budget	2016	Estimated	Department
	2015	2016	Carry Forward	Transfers	As Modified	YTD	2016	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$65,922	\$73,000	\$0	\$0	\$73,000	\$0	\$73,000	\$0
Operating Expenses	\$118,938	\$15,000	(\$10,866)	\$68,801	\$72,935	\$15,181	\$73,075	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$184,860	\$88,000	(\$10,866)	\$68,801	\$145,935	\$15,181	\$146,075	\$0
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	. \$0	\$0	\$0	\$0
Miscellaneous	\$267	\$0	\$0	\$0	\$0	\$181	\$140	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	. \$0	\$0	\$0	\$0
TOTAL	\$267	\$0	\$0	\$0	\$0	\$181	\$140	\$0
REVENUE OVER/(UNDER) EXPENSES	\$184,593	\$88,000			\$145,935			\$0
F.T.E. STAFF	0.000	0.000				2 3 4 C S	0.000	0.000

Print Information: 7/15/2016 9:19 AM

Dept: Register of Deeds		24			-				Redaction Fund
Prgm: Social Security Redaction-ROD		172/00						Fund No.:	2800
	2017			Ne	et Decision Iten	ns			2017 Requested
DI# NONE	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REVENUE OVER/(UNDER) EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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

DEPARTMENT Register of Deeds
DIVISION Social Security Rec

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

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
OPERATING CAPITAL CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
TOTAL PROGRAM EXPENDITURES LESS REVENUES	φυ	ΦU	φυ	φυ	φυ	ΦΟ	φυ	φυ	φυ
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS	\$0 . \$0 \$0	\$0 \$0 \$0							
FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS STORMAN OF THE SERVICE OF T	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0							
OTHER FINANCING SOURCES TOTAL PROGRAM REVENUES NET COST:	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0 \$0

DEPARTMENT Register of Deeds
PROGRAM: Social Security Redaction-ROD

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

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

DEPARTMENT Register of Deeds
PROGRAM: Social Security Redaction-ROD

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	Р		ADOPTED		2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	
	В	2015	BUDGET	2015	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
YR ORG CODE OBJECT DESCRIPTION	D	REVENUES	2016	CARRYFORWARI	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARE	BASE
17 SSREDROD 84520 INVESTMENT INCOME		\$267	\$0	50 \$0	\$0	\$0	\$181	\$140	\$0	\$0
TOTAL REVENUES		\$267	\$(50 \$0	\$0	\$0	\$181	\$140	\$0	\$0

DEPARTMENT Register of Deeds
PROGRAM: Social Security Redaction-ROD

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

Budget Carryfo	rward Re	equest						T	1	
Budget Carryfo Dept:		REGIST	ER OF DEEDS						-	
Program:	SOCIAL SECURITY REDACTION									
				Expe	nditures	Revenues				
	Object	Revenue	evenue Budget as Estimated Bu		Budget as	Budget as Estimated		Resolution		
Org Code	Code		Account Description	Budget as Modified	Carryforward	Modified	Carryforward	Туре	Number	Justification/Comments
SSREDROD	22451		SPECIAL PROJECTS REDACT					Year to Year		FUND EQUITY CARRYFORWARD
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TOTAL				72,935	-	-	-		<u> </u>	·
TOTAL				12,935	.		_			