



Dane County Register of Deeds  
KRISTI CHLEBOWSKI

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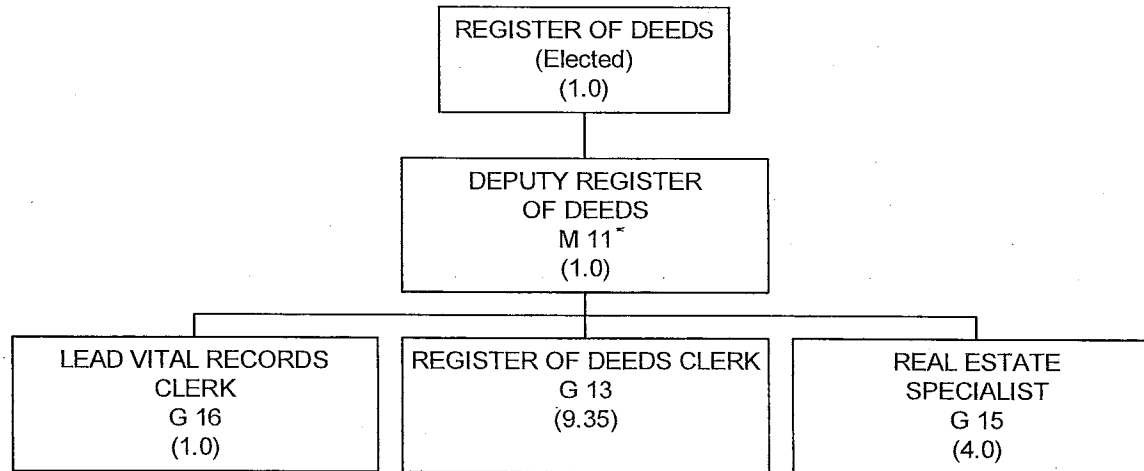
July, 24, 2018

The Register of Deeds office is presenting its 2019 budget with no changes from last year. Although we should be close to hitting both our vital records and real estate projected revenues for this year, I am cautious with predicting next year's real estate revenues. Median housing prices continue to rise. Mortgage interest rates have been trending upward all year, which has slowed the refinancing market, as well as the buy/sell market. With the Federal Reserve notifying the country to expect for a continued rising trajectory of higher interest rates (at their June meeting they raised the previously predicted benchmark interest rate hike number to 4 in 2018, up from 3 hikes predicted previously).

Sincerely

Kristi Chlebowski

# REGISTER OF DEEDS



COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2017	2018	MOD 2018	2019		
					REQUEST	RECOMM'D	ADOPTED
<b>REGISTER OF DEEDS</b>							
REGISTER OF DEEDS	ME	1.000 <sup>24-01</sup>	1.000 <sup>24-01</sup>	1.000 <sup>24-01</sup>	1.000 <sup>24-01</sup>	1.000 <sup>24-01</sup>	1.000 <sup>24-01</sup>
DEPUTY REGISTER OF DEEDS	M 11	1.000	1.000	1.000	1.000	1.000	1.000
LEAD VITAL RECORDS CLERK	G 16	1.000	1.000	1.000	1.000	1.000	1.000
REAL ESTATE SPECIALIST	G 15	4.000	4.000	4.000	4.000	4.000	4.000
REGISTER OF DEEDS CLERK	G 13	0.550 <sup>24-03</sup>	0.550 <sup>24-03</sup>	0.550 <sup>24-03</sup>	0.550 <sup>24-03</sup>	0.550 <sup>24-03</sup>	0.550 <sup>24-03</sup>
REGISTER OF DEEDS CLERK	G 13	8.800	8.800	8.800	8.800	8.800	8.800
<b>REGISTER OF DEEDS TOTAL</b>		<b>16.350</b>	<b>16.350</b>	<b>16.350</b>	<b>16.350</b>	<b>16.350</b>	<b>16.350</b>
		<b>16.350</b>	<b>16.350</b>	<b>16.350</b>	<b>16.350</b>	<b>16.350</b>	<b>16.350</b>

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COUNTY OF DANE  
BUDGETED POSITIONS

**SUMMARY OF POSITION FOOTNOTES:**

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REGISTER OF DEEDS

- 24-01 2015 RES-483, ADOPTED 3/17/16, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS: EFFECTIVE 2017: \$97,165; EFFECTIVE 2018: \$99,109; EFFECTIVE 2019: \$100,595; EFFECTIVE 2020: \$102,104.
- 24-03 2012 BUDGET UNFUNDS 1.0 FTE OF POSITION 319, POSITION AUTHORITY TO REMAIN. 2014 BUDGET FUNDS 0.10 FTE, 0.90 FTE UNFUNDED POSITION AUTHORITY TO REMAIN. 2016 BUDGET REQUEST IS TO FUND .35 FTE AND TRANSFER TO POSITION 2294 (VITAL RECORDS CLERK). 0.55 FTE OF POSITION 319 REMAINS UNFUNDED, POSITION AUTHORITY TO REMAIN.

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

**Mission:**

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

**Description:**

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

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,264,055	\$1,327,300	\$0	\$0	\$1,327,300	\$397,124	\$1,338,557	\$1,351,800
Operating Expenses	\$65,792	\$137,790	\$0	\$0	\$137,790	\$16,462	\$72,658	\$137,790
Contractual Services	\$139,822	\$169,300	\$0	\$0	\$169,300	\$65,413	\$150,210	\$169,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,469,669</b>	<b>\$1,634,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,634,390</b>	<b>\$478,999</b>	<b>\$1,561,425</b>	<b>\$1,658,890</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$2,416,971	\$2,006,400	\$0	\$0	\$2,006,400	\$631,068	\$2,500,000	\$2,006,400
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,725,475	\$1,694,700	\$0	\$0	\$1,694,700	\$668,160	\$1,740,700	\$1,694,700
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,142,446</b>	<b>\$3,701,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,701,100</b>	<b>\$1,299,229</b>	<b>\$4,240,700</b>	<b>\$3,701,100</b>
<b>GPR SUPPORT</b>	<b>(\$2,672,777)</b>	<b>(\$2,066,710)</b>			<b>(\$2,066,710)</b>			<b>(\$2,042,210)</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	
D#	NONE	2019 Base	Net Decision Items							2019 Requested Budget	
			01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>											
	Personnel Costs	\$1,351,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,351,800
	Operating Expenses	\$137,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,790
	Contractual Services	\$169,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$169,300
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$1,658,890</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>\$1,658,890</b>
<b>PROGRAM REVENUE</b>											
	Taxes	\$2,006,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,006,400
	Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$1,694,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,694,700
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$3,701,100</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>\$3,701,100</b>
	<b>GPR SUPPORT</b>	<b>(\$2,042,210)</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>(\$2,042,210)</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>0.000</b>	<b>16.350</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
<b>2019 BUDGET BASE</b>	\$1,658,890	\$3,701,100	(\$2,042,210)
<b>2019 REQUESTED BUDGET</b>	\$1,658,890	\$3,701,100	(\$2,042,210)

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DEPARTMENT Register of Deeds  
PROGRAM: Register of Deeds

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2018	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
19	REGDEEDS	10009	SALARIES AND WAGES		\$883,780	\$941,400	\$0	\$0	\$941,400	\$263,096	\$936,711	\$0	\$949,500
19	REGDEEDS	10027	OVERTIME		\$7,637	\$0	\$0	\$0	\$0	\$19	\$1,000	\$0	\$0
19	REGDEEDS	10072	LIMITED TERM EMPLOYEES		\$11,652	\$22,300	\$0	\$0	\$22,300	\$2,435	\$8,506	\$0	\$22,300
19	REGDEEDS	10099	RETIREMENT FUND		\$70,738	\$74,100	\$0	\$0	\$74,100	\$20,659	\$73,739	\$0	\$74,700
19	REGDEEDS	10108	SOCIAL SECURITY		\$68,818	\$73,800	\$0	\$0	\$73,800	\$19,964	\$72,136	\$0	\$74,400
19	REGDEEDS	10117	HEALTH		\$181,566	\$200,500	\$0	\$0	\$200,500	\$70,537	\$211,612	\$0	\$230,400
19	REGDEEDS	10126	HEALTH-RETIREEES		\$23,168	\$16,100	\$0	\$0	\$16,100	\$16,069	\$16,069	\$0	\$0
19	REGDEEDS	10153	DENTAL		\$15,199	\$16,000	\$0	\$0	\$16,000	\$4,248	\$16,993	\$0	\$18,100
19	REGDEEDS	10171	DISABILITY INSURANCE		\$49	\$200	\$0	\$0	\$200	\$0	\$0	\$0	\$0
19	REGDEEDS	10180	LIFE INSURANCE		\$347	\$400	\$0	\$0	\$400	\$96	\$391	\$0	\$400
19	REGDEEDS	10185	FSA ADMINISTRATION FEE		\$201	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$200
19	REGDEEDS	10189	WORKERS COMPENSATION		\$900	\$600	\$0	\$0	\$600	\$0	\$600	\$0	\$500
19	REGDEEDS	10198	UNEMPLOYMENT COMPENSATION		\$0	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$300
19	REGDEEDS	10250	SALARY SAVINGS		\$0	(\$18,900)	\$0	\$0	(\$18,900)	\$0	\$0	\$0	(\$19,000)
19	REGDEEDS	20648	CONFERENCES AND TRAINING		\$700	\$3,600	\$0	\$0	\$3,600	\$0	\$1,500	\$0	\$3,600
19	REGDEEDS	20760	CUSTOMER SERVICE		\$4,363	\$22,500	\$0	\$0	\$22,500	\$0	\$22,500	\$0	\$22,500
19	REGDEEDS	21584	MEMBERSHIP FEES		\$100	\$400	\$0	\$0	\$400	\$100	\$100	\$0	\$400
19	REGDEEDS	22043	PRNG STA & OFFICE SUPPLIES		\$53,510	\$88,800	\$0	\$0	\$88,800	\$12,762	\$41,011	\$0	\$88,800
19	REGDEEDS	22250	REPAIR OF EQUIPMENT		\$5,290	\$15,250	\$0	\$0	\$15,250	\$3,100	\$5,300	\$0	\$15,250
19	REGDEEDS	22646	TRAVEL EXPENSE		\$150	\$540	\$0	\$0	\$540	\$0	\$540	\$0	\$540
19	REGDEEDS	22736	TELEPHONE		\$1,679	\$6,700	\$0	\$0	\$6,700	\$500	\$1,707	\$0	\$6,700
19	REGDEEDS	30643	COMPUTER SOFTWARE LEASE		\$97,500	\$112,200	\$0	\$0	\$112,200	\$56,064	\$112,200	\$0	\$112,200
19	REGDEEDS	31260	INSURANCE		\$2,600	\$2,100	\$0	\$0	\$2,100	\$0	\$2,100	\$0	\$2,100
19	REGDEEDS	31382	LAREDO INTERNET SERVICE		\$34,402	\$55,000	\$0	\$0	\$55,000	\$9,349	\$35,910	\$0	\$55,000
19	REGDEEDS	32778	VITAL RECORDS SOFTWARE MAINT		\$5,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$1,469,669</b>	<b>\$1,634,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,634,390</b>	<b>\$478,999</b>	<b>\$1,561,425</b>	<b>\$0</b>	<b>\$1,658,890</b>

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DEPARTMENT Register of Deeds  
 PROGRAM: Register of Deeds

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2018	2018	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
19	REGDEEDS	10009	SALARIES AND WAGES		\$883,780	\$941,400	\$0	\$0	\$941,400	\$263,096	\$936,711	\$0	\$949,500
19	REGDEEDS	10027	OVERTIME		\$7,637	\$0	\$0	\$0	\$0	\$19	\$1,000	\$0	\$0
19	REGDEEDS	10072	LIMITED TERM EMPLOYEES		\$11,652	\$22,300	\$0	\$0	\$22,300	\$2,435	\$8,506	\$0	\$22,300
19	REGDEEDS	10099	RETIREMENT FUND		\$70,738	\$74,100	\$0	\$0	\$74,100	\$20,859	\$73,739	\$0	\$74,700
19	REGDEEDS	10108	SOCIAL SECURITY		\$68,818	\$73,800	\$0	\$0	\$73,800	\$19,964	\$72,136	\$0	\$74,400
19	REGDEEDS	10117	HEALTH		\$181,566	\$200,500	\$0	\$0	\$200,500	\$70,537	\$211,612	\$0	\$230,400
19	REGDEEDS	10126	HEALTH-RETIRES		\$23,168	\$16,100	\$0	\$0	\$16,100	\$16,069	\$16,069	\$0	\$0
19	REGDEEDS	10153	DENTAL		\$15,199	\$16,000	\$0	\$0	\$16,000	\$4,248	\$16,993	\$0	\$18,100
19	REGDEEDS	10171	DISABILITY INSURANCE		\$49	\$200	\$0	\$0	\$200	\$0	\$0	\$0	\$0
19	REGDEEDS	10180	LIFE INSURANCE		\$347	\$400	\$0	\$0	\$400	\$96	\$391	\$0	\$400
19	REGDEEDS	10185	FSA ADMINISTRATION FEE		\$201	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$200
19	REGDEEDS	10189	WORKERS COMPENSATION		\$900	\$600	\$0	\$0	\$600	\$0	\$600	\$0	\$500
19	REGDEEDS	10198	UNEMPLOYMENT COMPENSATION		\$0	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$300
19	REGDEEDS	10250	SALARY SAVINGS		\$0	(\$18,900)	\$0	\$0	(\$18,900)	\$0	\$0	\$0	(\$19,000)
19	REGDEEDS	20648	CONFERENCES AND TRAINING		\$700	\$3,600	\$0	\$0	\$3,600	\$0	\$1,500	\$0	\$3,600
19	REGDEEDS	20760	CUSTOMER SERVICE		\$4,363	\$22,500	\$0	\$0	\$22,500	\$0	\$22,500	\$0	\$22,500
19	REGDEEDS	21584	MEMBERSHIP FEES		\$100	\$400	\$0	\$0	\$400	\$100	\$100	\$0	\$400
19	REGDEEDS	22043	PRTNG STA & OFFICE SUPPLIES		\$53,510	\$88,800	\$0	\$0	\$88,800	\$12,762	\$41,011	\$0	\$88,800
19	REGDEEDS	22250	REPAIR OF EQUIPMENT		\$5,290	\$15,250	\$0	\$0	\$15,250	\$3,100	\$5,300	\$0	\$15,250
19	REGDEEDS	22646	TRAVEL EXPENSE		\$150	\$540	\$0	\$0	\$540	\$0	\$540	\$0	\$540
19	REGDEEDS	22736	TELEPHONE		\$1,679	\$6,700	\$0	\$0	\$6,700	\$500	\$1,707	\$0	\$6,700
19	REGDEEDS	30643	COMPUTER SOFTWARE LEASE		\$97,500	\$112,200	\$0	\$0	\$112,200	\$56,064	\$112,200	\$0	\$112,200
19	REGDEEDS	31260	INSURANCE		\$2,600	\$2,100	\$0	\$0	\$2,100	\$0	\$2,100	\$0	\$2,100
19	REGDEEDS	31382	LAREDO INTERNET SERVICE		\$34,402	\$55,000	\$0	\$0	\$55,000	\$9,349	\$35,910	\$0	\$55,000
19	REGDEEDS	32778	VITAL RECORDS SOFTWARE MAINT		\$5,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$1,469,669</b>	<b>\$1,634,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,634,390</b>	<b>\$478,999</b>	<b>\$1,561,425</b>	<b>\$0</b>	<b>\$1,658,890</b>



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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD					
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
19	REGDEEDS	80120	CO SHARE TRANSFER FEE		\$2,416,971	\$2,006,400	\$0	\$0	\$2,006,400	\$631,068	\$2,500,000	\$0	\$2,006,400
19	REGDEEDS	82515	CUSTOMER SERVICE LAREDO REV.		\$243,580	\$250,700	\$0	\$0	\$250,700	\$104,929	\$250,700	\$0	\$250,700
19	REGDEEDS	82520	RE RECORDING FEES		\$1,201,242	\$1,200,000	\$0	\$0	\$1,200,000	\$461,417	\$1,200,000	\$0	\$1,200,000
19	REGDEEDS	82524	VITAL RECORDS FEES REVENUE		\$280,653	\$244,000	\$0	\$0	\$244,000	\$101,815	\$290,000	\$0	\$244,000
<b>TOTAL REVENUES</b>					<b>\$4,142,446</b>	<b>\$3,701,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,701,100</b>	<b>\$1,299,229</b>	<b>\$4,240,700</b>	<b>\$0</b>	<b>\$3,701,100</b>

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD					
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
19	REGDEEDS	80120	CO SHARE TRANSFER FEE		\$2,416,971	\$2,006,400	\$0	\$0	\$2,006,400	\$631,068	\$2,500,000	\$0	\$2,006,400
19	REGDEEDS	82515	CUSTOMER SERVICE LAREDO REV.		\$243,580	\$250,700	\$0	\$0	\$250,700	\$104,929	\$250,700	\$0	\$250,700
19	REGDEEDS	82520	RE RECORDING FEES		\$1,201,242	\$1,200,000	\$0	\$0	\$1,200,000	\$461,417	\$1,200,000	\$0	\$1,200,000
19	REGDEEDS	82524	VITAL RECORDS FEES REVENUE		\$280,653	\$244,000	\$0	\$0	\$244,000	\$101,815	\$290,000	\$0	\$244,000
<b>TOTAL REVENUES</b>					<b>\$4,142,446</b>	<b>\$3,701,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,701,100</b>	<b>\$1,299,229</b>	<b>\$4,240,700</b>	<b>\$0</b>	<b>\$3,701,100</b>

DEPARTMENT Register of Deeds  
PROGRAM Register of Deeds

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,264,055	\$1,327,300	\$0	\$0	\$1,327,300	\$397,124	\$1,338,557	\$0	\$1,351,800
OPERATING EXPENSE	\$65,792	\$137,790	\$0	\$0	\$137,790	\$16,462	\$72,658	\$0	\$137,790
CONTRACTUAL SERVICES	\$139,822	\$169,300	\$0	\$0	\$169,300	\$65,413	\$150,210	\$0	\$169,300
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,469,669	\$1,634,390	\$0	\$0	\$1,634,390	\$478,999	\$1,561,425	\$0	\$1,658,890
LESS REVENUES									
TAXES	\$2,416,971	\$2,006,400	\$0	\$0	\$2,006,400	\$631,068	\$2,500,000	\$0	\$2,006,400
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$1,725,475	\$1,694,700	\$0	\$0	\$1,694,700	\$668,160	\$1,740,700	\$0	\$1,694,700
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$4,142,446	\$3,701,100	\$0	\$0	\$3,701,100	\$1,299,229	\$4,240,700	\$0	\$3,701,100
NET COST:	(\$2,672,777)	(\$2,066,710)	\$0	\$0	(\$2,066,710)	(\$820,229)	(\$2,679,275)	\$0	(\$2,042,210)

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	\$1,351,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,351,800
OPERATING EXPENSE	\$137,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,790
CONTRACTUAL SERVICES	\$169,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$169,300
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,658,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,658,890
LESS REVENUES									
TAXES	\$2,006,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,006,400
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$1,694,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,694,700
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$3,701,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,701,100
NET COST:	(\$2,042,210)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,042,210)

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