



Dane County Register of Deeds  
KRISTI CHLEBOWSKI

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[www.co.dane.wi.us/regdeeds/rdhome.htm](http://www.co.dane.wi.us/regdeeds/rdhome.htm)  
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To: Joseph Parisi  
Dane County Executive  
CC: Dane County Board of Supervisors

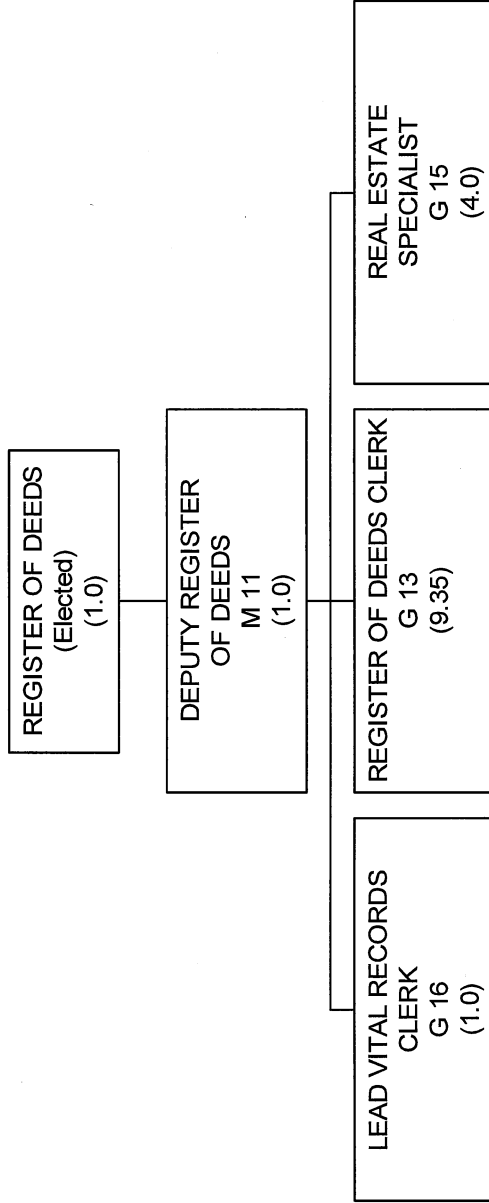
2020 Budget Register of Deeds office

The Register of Deeds office is presenting a budget with minor changes. I have increased the Laredo revenue account by \$6,000.00 which is equal to 3 expenditures accounts increased. Customer service/computer equipment for office, membership fees and travel expense.

So far this year we should be close to hitting the Real Estate projected revenue. There has not been a change in the Real Estate market to warrant any further increases for 2020.

Kristi Chlebowski

# REGISTER OF DEEDS



COUNTY OF DANE  
BUDGETED POSITIONS

2020  
REQUEST RECOMM'D ADOPTED

MOD  
2019

2019

2018

RANGE

CLASSIFICATION TITLE

**REGISTER OF DEEDS**

| CLASSIFICATION TITLE     | RANGE | 2018                   | 2019                   | MOD<br>2019            | REQUEST                | RECOMM'D               | ADOPTED                |
|--------------------------|-------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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                  |

**REGISTER OF DEEDS TOTAL**

|                                |  |               |               |               |               |               |               |
|--------------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|
| <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> |
|--------------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|

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COUNTY OF DANE  
BUDGETED POSITIONS

**SUMMARY OF POSITION FOOTNOTES:**

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.

**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 215,000 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<br>2018       | Adopted<br>2019      | 2018<br>Carry Forward | Board<br>Transfers | Budget<br>As Modified | 2019<br>YTD        | Estimated<br>2019  | Department<br>Request |
|---------------------------------------|----------------------|----------------------|-----------------------|--------------------|-----------------------|--------------------|--------------------|-----------------------|
| <b>PROGRAM EXPENDITURES</b>           |                      |                      |                       |                    |                       |                    |                    |                       |
| Personnel Costs                       | \$1,299,065          | \$1,387,900          | \$0                   | \$0                | \$1,387,900           | \$386,550          | \$1,365,593        | \$1,426,900           |
| Operating Expenses                    | \$60,867             | \$137,790            | \$0                   | \$0                | \$137,790             | \$14,524           | \$77,882           | \$143,790             |
| Contractual Services                  | \$151,015            | \$215,500            | \$0                   | \$0                | \$215,500             | \$64,163           | \$198,602          | \$217,000             |
| Operating Capital                     | \$0                  | \$0                  | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                   |
| <b>TOTAL</b>                          | <b>\$1,510,947</b>   | <b>\$1,741,190</b>   | <b>\$0</b>            | <b>\$0</b>         | <b>\$1,741,190</b>    | <b>\$465,236</b>   | <b>\$1,642,077</b> | <b>\$1,787,690</b>    |
| <b>PROGRAM REVENUE</b>                |                      |                      |                       |                    |                       |                    |                    |                       |
| Taxes                                 | \$2,390,154          | \$2,162,300          | \$0                   | \$0                | \$2,162,300           | \$625,977          | \$2,400,000        | \$2,162,300           |
| 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           | \$1,969,595          | \$1,694,700          | \$0                   | \$0                | \$1,694,700           | \$520,752          | \$1,795,000        | \$1,700,700           |
| 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>\$4,359,749</b>   | <b>\$3,857,000</b>   | <b>\$0</b>            | <b>\$0</b>         | <b>\$3,857,000</b>    | <b>\$1,146,729</b> | <b>\$4,195,000</b> | <b>\$3,863,000</b>    |
| <b>GPR SUPPORT</b>                    | <b>(\$2,848,801)</b> | <b>(\$2,115,810)</b> |                       |                    | <b>(\$2,115,810)</b>  |                    |                    | <b>(\$2,075,310)</b>  |
| <b>F.T.E. STAFF</b>                   | <b>16.350</b>        | <b>16.350</b>        |                       |                    |                       |                    | <b>16.350</b>      | <b>16.350</b>         |

| Dept: Register of Deeds<br>Prgm: Register of Deeds |                      | 24<br>000/00       |                | Fund Name: General Fund<br>Fund No.: 1110 |              |              |              |              |                          |                      |
|--|----------------------|--------------------|----------------|---|--------------|--------------|--------------|--------------|--------------------------|----------------------|
| D/#  | 2020<br>Base         | Net Decision Items |                |   |              |              |              |              | 2020 Requested<br>Budget |                      |
|  |                      | 01                 | 02             | 03  | 04           | 05           | 06           | 07           |                          |                      |
| <b>PROGRAM EXPENDITURES</b>                        |                      |                    |                |   |              |              |              |              |                          |                      |
| Personnel Costs                                    | \$1,426,900          | \$0                | \$0            | \$0                                       | \$0          | \$0          | \$0          | \$0          | \$0                      | \$1,426,900          |
| Operating Expenses                                 | \$137,790            | \$0                | \$6,000        | \$0                                       | \$0          | \$0          | \$0          | \$0          | \$0                      | \$143,790            |
| Contractual Services                               | \$217,000            | \$0                | \$0            | \$0                                       | \$0          | \$0          | \$0          | \$0          | \$0                      | \$217,000            |
| Operating Capital                                  | \$0                  | \$0                | \$0            | \$0                                       | \$0          | \$0          | \$0          | \$0          | \$0                      | \$0                  |
| <b>TOTAL</b>                                       | <b>\$1,781,690</b>   | <b>\$0</b>         | <b>\$6,000</b> | <b>\$0</b>                                | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>               | <b>\$1,787,690</b>   |
| <b>PROGRAM REVENUE</b>                             |                      |                    |                |   |              |              |              |              |                          |                      |
| Taxes  | \$2,162,300          | \$0                | \$0            | \$0                                       | \$0          | \$0          | \$0          | \$0          | \$0                      | \$2,162,300          |
| 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                | \$6,000        | \$0                                       | \$0          | \$0          | \$0          | \$0          | \$0                      | \$1,700,700          |
| 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>\$3,857,000</b>   | <b>\$0</b>         | <b>\$6,000</b> | <b>\$0</b>                                | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>               | <b>\$3,863,000</b>   |
| <b>GPR SUPPORT</b>                                 | <b>(\$2,075,310)</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>(\$2,075,310)</b> |
| <b>F.T.E. STAFF</b>                                | <b>16.350</b>        | <b>0.000</b>       | <b>0.000</b>   | <b>0.000</b>                              | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>             | <b>16.350</b>        |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE |   | Expenditures | Revenue     | GPR Support   |
|--|---|--------------|-------------|---------------|
| <b>2020 BUDGET BASE</b>                                |   | \$1,781,690  | \$3,857,000 | (\$2,075,310) |
| DI #   | REGD-REGD-1   |              |             |               |
| DEPT   | This decision item updates the 2020 Budget for 2018 RES-537 Adopted 3/21/19 approving reallocating funds to back index historic land records. | \$0          | \$0         | \$0           |
| EXEC   |   |              |             | \$0           |
| ADOPTED  |   |              |             | \$0           |
| <b>NET DI # REGD-REGD-1</b>                            |   | <b>\$0</b>   | <b>\$0</b>  | <b>\$0</b>    |

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**

| DI #                 | DEPT | REGD-REGD-2   | Revenue | Expenditures | GPR Support |
|----------------------|------|---|---------|--------------|-------------|
|                      |      | Changes to 2020 budget<br>Increase revenue and expenditures by \$6,000 to reflect current expectations/needs. | \$6,000 | \$6,000      | \$0         |
| EXEC                 |      |   |         |              | \$0         |
| ADOPTED              |      |   |         |              | \$0         |
| NET DI # REGD-REGD-2 |      |   | \$6,000 | \$6,000      | \$0         |

**2020 REQUESTED BUDGET**      \$1,787,690      \$3,863,000      (\$2,075,310)

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| 20                 | REGDEEDS | 10009 | OBJECT | DESCRIPTION                    | 2018 EXPENDITURES | ADOPTED BUDGET 2019 | 2018 CARRYFORWARD | 2019 COUNTY BOARD ACTIONS | CURRENT MODIFIED BUDGET | ACTUAL EXPENDITURES YTD | ESTIMATED EXPENDITURES TOTAL | TOTAL ESTIMATED CARRYFORWARD | AGENCY BASE |
|--------------------|----------|-------|--------|--------------------------------|-------------------|---------------------|-------------------|---------------------------|-------------------------|-------------------------|------------------------------|------------------------------|-------------|
| 20                 | REGDEEDS | 10009 | 10009  | SALARIES AND WAGES             | \$897,294         | \$982,700           | \$0               | \$0                       | \$982,700               | \$258,684               | \$947,826                    | \$0                          | \$982,500   |
| 20                 | REGDEEDS | 10027 | 10027  | OVERTIME                       | \$2,809           | \$0                 | \$0               | \$0                       | \$0                     | \$2,279                 | \$5,000                      | \$0                          | \$0         |
| 20                 | REGDEEDS | 10072 | 10072  | LIMITED TERM EMPLOYEES         | \$11,705          | \$22,300            | \$0               | \$0                       | \$22,300                | \$2,712                 | \$9,726                      | \$0                          | \$22,300    |
| 20                 | REGDEEDS | 10099 | 10099  | RETIREMENT FUND                | \$70,683          | \$75,900            | \$0               | \$0                       | \$75,900                | \$20,139                | \$73,541                     | \$0                          | \$75,900    |
| 20                 | REGDEEDS | 10108 | 10108  | SOCIAL SECURITY                | \$68,521          | \$77,000            | \$0               | \$0                       | \$77,000                | \$19,855                | \$73,418                     | \$0                          | \$76,900    |
| 20                 | REGDEEDS | 10117 | 10117  | HEALTH                         | \$212,207         | \$230,400           | \$0               | \$0                       | \$230,400               | \$72,858                | \$230,840                    | \$0                          | \$262,500   |
| 20                 | REGDEEDS | 10126 | 10126  | HEALTH-RETIRES                 | \$17,712          | \$0                 | \$0               | \$0                       | \$0                     | \$5,607                 | \$5,607                      | \$0                          | \$6,100     |
| 20                 | REGDEEDS | 10153 | 10153  | DENTAL                         | \$17,037          | \$17,900            | \$0               | \$0                       | \$17,900                | \$4,314                 | \$18,221                     | \$0                          | \$19,000    |
| 20                 | REGDEEDS | 10180 | 10180  | LIFE INSURANCE                 | \$398             | \$400               | \$0               | \$0                       | \$400                   | \$101                   | \$414                        | \$0                          | \$500       |
| 20                 | REGDEEDS | 10185 | 10185  | FSA ADMINISTRATION FEE         | \$100             | \$200               | \$0               | \$0                       | \$200                   | \$0                     | \$200                        | \$0                          | \$200       |
| 20                 | REGDEEDS | 10189 | 10189  | WORKERS COMPENSATION           | \$600             | \$500               | \$0               | \$0                       | \$500                   | \$0                     | \$500                        | \$0                          | \$400       |
| 20                 | REGDEEDS | 10198 | 10198  | UNEMPLOYMENT COMPENSATION      | \$0               | \$300               | \$0               | \$0                       | \$300                   | \$0                     | \$300                        | \$0                          | \$300       |
| 20                 | REGDEEDS | 10250 | 10250  | SALARY SAVINGS                 | \$0               | (\$19,700)          | \$0               | \$0                       | (\$19,700)              | \$0                     | \$0                          | \$0                          | (\$19,700)  |
| 20                 | REGDEEDS | 20648 | 20648  | CONFERENCES AND TRAINING       | \$1,061           | \$3,600             | \$0               | \$0                       | \$3,600                 | \$175                   | \$724                        | \$0                          | \$3,600     |
| 20                 | REGDEEDS | 20760 | 20760  | CUSTOMER SERVICE               | \$5,087           | \$22,500            | \$0               | \$0                       | \$22,500                | \$214                   | \$22,500                     | \$0                          | \$22,500    |
| 20                 | REGDEEDS | 21584 | 21584  | MEMBERSHIP FEES                | \$100             | \$400               | \$0               | \$0                       | \$400                   | \$125                   | \$400                        | \$0                          | \$400       |
| 20                 | REGDEEDS | 22043 | 22043  | PRINTING STA & OFFICE SUPPLIES | \$47,029          | \$88,800            | \$0               | \$0                       | \$88,800                | \$10,238                | \$45,871                     | \$0                          | \$88,800    |
| 20                 | REGDEEDS | 22250 | 22250  | REPAIR OF EQUIPMENT            | \$5,290           | \$15,250            | \$0               | \$0                       | \$15,250                | \$3,100                 | \$5,290                      | \$0                          | \$15,250    |
| 20                 | REGDEEDS | 22646 | 22646  | TRAVEL EXPENSE                 | \$22              | \$540               | \$0               | \$0                       | \$540                   | \$0                     | \$540                        | \$0                          | \$540       |
| 20                 | REGDEEDS | 22736 | 22736  | TELEPHONE                      | \$2,278           | \$6,700             | \$0               | \$0                       | \$6,700                 | \$672                   | \$2,557                      | \$0                          | \$6,700     |
| 20                 | REGDEEDS | 30280 | 30280  | BACK INDEXING CONTRACT         | \$0               | \$0                 | \$0               | \$46,200                  | \$46,200                | \$0                     | \$46,200                     | \$0                          | \$0         |
| 20                 | REGDEEDS | 30643 | 30643  | COMPUTER SOFTWARE LEASE        | \$112,128         | \$112,200           | \$0               | \$0                       | \$112,200               | \$56,064                | \$112,200                    | \$0                          | \$112,200   |
| 20                 | REGDEEDS | 31260 | 31260  | INSURANCE                      | \$2,100           | \$2,100             | \$0               | \$0                       | \$2,100                 | \$0                     | \$2,100                      | \$0                          | \$3,600     |
| 20                 | REGDEEDS | 31382 | 31382  | LAREDO INTERNET SERVICE        | \$36,787          | \$55,000            | \$0               | \$0                       | \$55,000                | \$8,099                 | \$38,102                     | \$0                          | \$55,000    |
| 20                 | REGDEEDS | 32345 | 32345  | SERVER HOSTING CONTRACT        | \$0               | \$46,200            | \$0               | (\$46,200)                | \$0                     | \$0                     | \$0                          | \$0                          | \$46,200    |
| TOTAL EXPENDITURES |          |       |        |                                | \$1,510,947       | \$1,741,190         | \$0               | \$0                       | \$1,741,190             | \$465,236               | \$1,842,077                  | \$0                          | \$1,781,690 |



DEPARTMENT: Register of Deeds  
 PROGRAM: Register of Deeds

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| YR                 | ORG CODE | OBJECT | 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 |
|--------------------|----------|--------|--------------------------------|-------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| 20                 | REGDEEDS | 10009  | SALARIES AND WAGES             | \$982,500   |                  |                  |                  |                  |                  |                  |                  | \$982,500      |
| 20                 | REGDEEDS | 10027  | OVERTIME                       | \$0         |                  |                  |                  |                  |                  |                  |                  | \$0            |
| 20                 | REGDEEDS | 10072  | LIMITED TERM EMPLOYEES         | \$22,300    |                  |                  |                  |                  |                  |                  |                  | \$22,300       |
| 20                 | REGDEEDS | 10099  | RETIREMENT FUND                | \$75,900    |                  |                  |                  |                  |                  |                  |                  | \$75,900       |
| 20                 | REGDEEDS | 10108  | SOCIAL SECURITY                | \$76,900    |                  |                  |                  |                  |                  |                  |                  | \$76,900       |
| 20                 | REGDEEDS | 10117  | HEALTH                         | \$262,500   |                  |                  |                  |                  |                  |                  |                  | \$262,500      |
| 20                 | REGDEEDS | 10126  | HEALTH-RETIRES                 | \$6,100     |                  |                  |                  |                  |                  |                  |                  | \$6,100        |
| 20                 | REGDEEDS | 10153  | DENTAL                         | \$19,000    |                  |                  |                  |                  |                  |                  |                  | \$19,000       |
| 20                 | REGDEEDS | 10180  | LIFE INSURANCE                 | \$500       |                  |                  |                  |                  |                  |                  |                  | \$500          |
| 20                 | REGDEEDS | 10185  | FSA ADMINISTRATION FEE         | \$200       |                  |                  |                  |                  |                  |                  |                  | \$200          |
| 20                 | REGDEEDS | 10189  | WORKERS COMPENSATION           | \$400       |                  |                  |                  |                  |                  |                  |                  | \$400          |
| 20                 | REGDEEDS | 10198  | UNEMPLOYMENT COMPENSATION      | \$300       |                  |                  |                  |                  |                  |                  |                  | \$300          |
| 20                 | REGDEEDS | 10250  | SALARY SAVINGS                 | (\$19,700)  |                  |                  |                  |                  |                  |                  |                  | (\$19,700)     |
| 20                 | REGDEEDS | 20648  | CONFERENCES AND TRAINING       | \$3,600     |                  |                  |                  |                  |                  |                  |                  | \$3,600        |
| 20                 | REGDEEDS | 20760  | CUSTOMER SERVICE               | \$22,500    |                  | \$5,000          |                  |                  |                  |                  |                  | \$27,500       |
| 20                 | REGDEEDS | 21584  | MEMBERSHIP FEES                | \$400       |                  | \$300            |                  |                  |                  |                  |                  | \$700          |
| 20                 | REGDEEDS | 22043  | PRINTING STA & OFFICE SUPPLIES | \$88,800    |                  |                  |                  |                  |                  |                  |                  | \$88,800       |
| 20                 | REGDEEDS | 22250  | REPAIR OF EQUIPMENT            | \$15,250    |                  |                  |                  |                  |                  |                  |                  | \$15,250       |
| 20                 | REGDEEDS | 22646  | TRAVEL EXPENSE                 | \$540       |                  |                  |                  |                  |                  |                  |                  | \$540          |
| 20                 | REGDEEDS | 22736  | TELEPHONE                      | \$6,700     |                  |                  |                  |                  |                  |                  |                  | \$6,700        |
| 20                 | REGDEEDS | 30280  | BACK INDEXING CONTRACT         | \$0         | \$46,200         |                  |                  |                  |                  |                  |                  | \$46,200       |
| 20                 | REGDEEDS | 30643  | COMPUTER SOFTWARE LEASE        | \$112,200   |                  |                  |                  |                  |                  |                  |                  | \$112,200      |
| 20                 | REGDEEDS | 31260  | INSURANCE                      | \$3,600     |                  |                  |                  |                  |                  |                  |                  | \$3,600        |
| 20                 | REGDEEDS | 31382  | LAREDO INTERNET SERVICE        | \$55,000    |                  |                  |                  |                  |                  |                  |                  | \$55,000       |
| 20                 | REGDEEDS | 32345  | SERVER HOSTING CONTRACT        | \$46,200    | (\$46,200)       |                  |                  |                  |                  |                  |                  | \$0            |
| TOTAL EXPENDITURES |          |        |                                | \$1,781,690 | \$0              | \$6,000          | \$0              | \$0              | \$0              | \$0              | \$0              | \$1,787,690    |

DEPARTMENT: gister of Deeds  
 PROGRAM: rregister of Deeds

| YR | ORG CODE | OBJECT | DESCRIPTION                  | 2018 REVENUES | ADOPTED BUDGET 2019 | 2018 CARRYFORWARD | 2019 COUNTY BOARD ACTIONS | CURRENT MODIFIED BUDGET | ACTUAL REVENUES YTD | ESTIMATED REVENUES TOTAL | TOTAL ESTIMATED CARRYFORWARD | AGENCY BASE |      |
|----|----------|--------|------------------------------|---------------|---------------------|-------------------|---------------------------|-------------------------|---------------------|--------------------------|------------------------------|-------------|------|
|    |          |        |                              |               |                     |                   |                           |                         |                     |                          |                              | 2019        | 2018 |
| 20 | REGDEEDS | 80120  | CO SHARE TRANSFER FEE        | \$2,390,154   | \$2,162,300         | \$0               | \$0                       | \$2,162,300             | \$625,977           | \$2,400,000              | \$0                          | \$2,162,300 |      |
| 20 | REGDEEDS | 82515  | CUSTOMER SERVICE LAREDO REV. | \$281,485     | \$250,700           | \$0               | \$0                       | \$250,700               | \$107,279           | \$300,000                | \$0                          | \$250,700   |      |
| 20 | REGDEEDS | 82520  | RE RECORDING FEES            | \$1,392,837   | \$1,200,000         | \$0               | \$0                       | \$1,200,000             | \$311,136           | \$1,200,000              | \$0                          | \$1,200,000 |      |
| 20 | REGDEEDS | 82524  | VITAL RECORDS FEES REVENUE   | \$295,274     | \$244,000           | \$0               | \$0                       | \$244,000               | \$102,337           | \$295,000                | \$0                          | \$244,000   |      |
|    |          |        | TOTAL REVENUES               | \$4,359,749   | \$3,857,000         | \$0               | \$0                       | \$3,857,000             | \$1,146,729         | \$4,195,000              | \$0                          | \$3,857,000 |      |

DEPARTMENT: gister of Deeds  
 PROGRAM: rregister of Deeds

|    | C        | A     | P                            | B           | D           |      |          |          |          |          |          |          |          |          |          |          |          |          |         |             |
|----|----------|-------|------------------------------|-------------|-------------|------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|---------|-------------|
| YR | ORG      | CODE  | OBJECT                       | DESCRIPTION | AGENCY      | BASE | DECISION | DECISION | DECISION | DECISION | DECISION | DECISION | DECISION | DECISION | DECISION | DECISION | DECISION | DECISION | AGENCY  |             |
|    |          |       |                              |             |             |      | ITEM     | ITEM     | ITEM     | ITEM     | ITEM     | ITEM     | ITEM     | ITEM     | ITEM     | ITEM     | ITEM     | ITEM     | REQUEST |             |
|    |          |       |                              |             |             |      | #1       | #2       | #3       | #4       | #5       | #6       | #7       |          |          |          |          |          |         |             |
| 20 | REGDEEDS | 80120 | CO SHARE TRANSFER FEE        |             | \$2,162,300 |      |          |          |          |          |          |          |          |          |          |          |          |          |         | \$2,162,300 |
| 20 | REGDEEDS | 82515 | CUSTOMER SERVICE LAREDO REV. |             | \$250,700   |      |          | \$6,000  |          |          |          |          |          |          |          |          |          |          |         | \$256,700   |
| 20 | REGDEEDS | 82520 | RE RECORDING FEES            |             | \$1,200,000 |      |          |          |          |          |          |          |          |          |          |          |          |          |         | \$1,200,000 |
| 20 | REGDEEDS | 82524 | VITAL RECORDS FEES REVENUE   |             | \$244,000   |      |          |          |          |          |          |          |          |          |          |          |          |          |         | \$244,000   |
|    |          |       | TOTAL REVENUES               |             | \$3,857,000 |      | \$0      | \$6,000  | \$0      | \$0      | \$0      | \$0      | \$0      | \$0      | \$0      | \$0      | \$0      | \$0      | \$0     | \$3,863,000 |

OPERATING & CAPITAL BUDGET SUMMARY

| PROGRAM SUMMARY               | 2,018 ACTUAL  | ADOPTED BUDGET 2,019 | 2,018 CARRYFORWRD | 2,019 COUNTY BOARD ACTIONS | CURRENT MODIFIED BUDGET | ACTUAL YTD  | ESTIMATED TOTAL | TOTAL ESTIMATED CARRYFORWRD | AGENCY REQUEST BASE |
|-------------------------------|---------------|----------------------|-------------------|----------------------------|-------------------------|-------------|-----------------|-----------------------------|---------------------|
| PERSONNEL COSTS               | \$1,289,065   | \$1,387,900          | \$0               | \$0                        | \$1,387,900             | \$386,550   | \$1,365,593     | \$0                         | \$1,426,900         |
| OPERATING EXPENSE             | \$60,867      | \$137,790            | \$0               | \$0                        | \$137,790               | \$14,524    | \$77,882        | \$0                         | \$137,790           |
| CONTRACTUAL SERVICES          | \$151,015     | \$215,500            | \$0               | \$0                        | \$215,500               | \$64,163    | \$198,602       | \$0                         | \$217,000           |
| 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                 |
| TOTAL PROGRAM EXPENDITURES    | \$1,510,947   | \$1,741,190          | \$0               | \$0                        | \$1,741,190             | \$465,236   | \$1,642,077     | \$0                         | \$1,781,690         |
| LESS REVENUES                 |               |                      |                   |                            |                         |             |                 |                             |                     |
| TAXES                         | \$2,390,154   | \$2,162,300          | \$0               | \$0                        | \$2,162,300             | \$625,977   | \$2,400,000     | \$0                         | \$2,162,300         |
| 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     | \$1,969,595   | \$1,694,700          | \$0               | \$0                        | \$1,694,700             | \$520,752   | \$1,795,000     | \$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        | \$4,359,749   | \$3,857,000          | \$0               | \$0                        | \$3,857,000             | \$1,146,729 | \$4,195,000     | \$0                         | \$3,857,000         |
| NET COST:                     | (\$2,848,801) | (\$2,115,810)        | \$0               | \$0                        | (\$2,115,810)           | (\$681,493) | (\$2,552,923)   | \$0                         | (\$2,075,310)       |

| 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               | \$1,426,900   | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              | \$1,426,900    |
| OPERATING EXPENSE             | \$137,790     | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              | \$137,790      |
| CONTRACTUAL SERVICES          | \$217,000     | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              | \$217,000      |
| 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            |
| TOTAL PROGRAM EXPENDITURES    | \$1,781,690   | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              | \$1,781,690    |
| LESS REVENUES                 |               |                  |                  |                  |                  |                  |                  |                  |                |
| TAXES                         | \$2,162,300   | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              | \$2,162,300    |
| 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        | \$3,857,000   | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              | \$3,857,000    |
| NET COST:                     | (\$2,075,310) | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              | (\$2,075,310)  |



# 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

| 8. BUDGETED POSITION CHANGES      |       |       |            |
|-----------------------------------|-------|-------|------------|
| POSITION#                         | TITLE | # FTE | START DATE |
|                                   |       |       |            |
|                                   |       |       |            |
|                                   |       |       |            |
|                                   |       |       |            |
|                                   |       |       |            |
|                                   |       |       |            |
|                                   |       |       |            |
| <b>TOTAL REQUESTED FTE CHANGE</b> |       | 0.000 |            |

9. DECISION ITEM NUMBER REGD-REGD-2

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)  
 Increase revenue and expenditures by \$6,000 to reflect current expectations/needs.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)  
 Increasing Laredo revenue line by \$6,000 and the following 3 expense lines:  
 1. Customer service fund of computer equipment #20760 increase \$5,000.00  
 2. Membership fees fund #21584 increase \$300.00  
 3. Travel expense fund #22646 increase \$700.00  
 Total expense increases \$6,000.00

(b) What are the consequences of not funding this request?

(c) What savings/productivity improvements will result from approval of this request?

| 12. OPERATING EXPENSES / REVENUE SUMMARY |                |
|--|----------------|
| <b>REQUESTED EXPENDITURES</b>            |                |
| PERSONNEL COSTS                          | \$0            |
| OPERATING EXPENSE                        | \$6,000        |
| CONTRACTUAL EXPENSE                      | \$0            |
| OPERATING OUTLAY                         | \$0            |
| <b>TOTAL EXPENSE</b>                     | <b>\$6,000</b> |
| <b>RELATED REVENUES</b>                  |                |
| TAXES                                    | \$0            |
| INTERGOVERNMENTAL REVENUE                | \$0            |
| LICENSES & PERMITS                       | \$0            |
| FINES, FORFEITS & PENALTIES              | \$0            |
| PUBLIC CHARGES FOR SERVICES              | \$6,000        |
| INTERGOVERNMENTAL CHARGE FOR SERVICES    | \$0            |
| MISCELLANEOUS                            | \$0            |
| OTHER FINANCING SOURCES                  | \$0            |
| <b>TOTAL REVENUE</b>                     | <b>\$6,000</b> |
| <b>NET COST TO COUNTY</b>                | <b>\$0</b>     |

