



Dane County Register of Deeds KRISTI CHLEBOWSKI

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June 24, 2020

For 2021 budget the Register of Deeds office was given the target reduction of \$45,580.00

To cover the targeted reduction amount I would like to propose that Position number 310 be eliminated from the Register of Deeds office.

Position #310 has been left vacant for the last 2 years and with current staffing levels we have and advances in efficiencies in the office, we have proven that we can get daily work done without this position.

Eliminating position number 310 has for the last 2 years and going forward saving the county approx. \$85,000.00 per year.

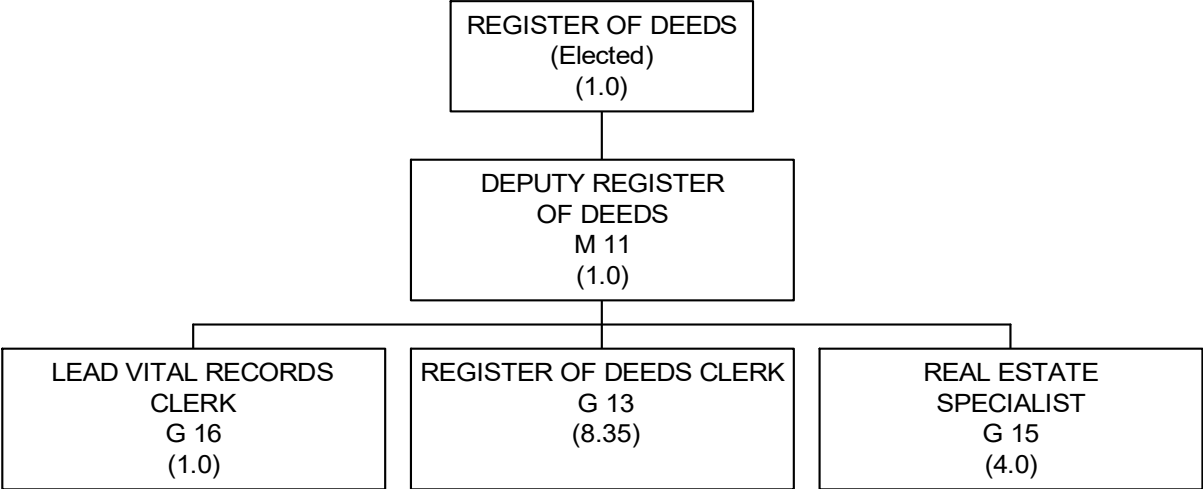
The cost savings for 2021 of \$85,000.00 will more than cover my target reduction.

I would not recommend increasing any revenue lines for 2021, as 2020 was an unusual year for us and we should not be using any current revenue lines of 2020 to predict for 2021. We are recording a very high number of land record documents so far this year. Refinance documents recordings have not been this high for 7 years. I would assume the refinances will level off and return to normal later in 2020 and going back to normal into 2021.

Sincerely

Kristi Chlebowski

REGISTER OF DEEDS



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2019	2020	MOD 2020	2021		
					REQUEST	RECOMM'D	ADOPTED
<u>REGISTER OF DEEDS</u>							
REGISTER OF DEEDS	ME	1.000 ²⁴⁻⁰¹	1.000 ²⁴⁻⁰¹	1.000 ²⁴⁻⁰¹	1.000 ²⁴⁻⁰¹	1.000 ²⁴⁻⁰¹	1.000 ²⁴⁻⁰¹
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 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³
REGISTER OF DEEDS CLERK	G 13	8.800	8.800	8.800	7.800	7.800	7.800
REGISTER OF DEEDS TOTAL		16.350	16.350	16.350	15.350	15.350	15.350
		16.350	16.350	16.350	15.350	15.350	15.350

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

REGISTER OF DEEDS

- | | |
|-------|---|
| 24-01 | REFERENCE 2015 RES-483, ADOPTED MARCH 17, 2016, FOR SALARY INFORMATION. 2019 RES-540 ESTABLISHES THE SALARY OF THE REGISTER OF DEEDS AS FOLLOWS: 2021 \$112,174; 2022 \$114,137; 2023 \$116,134; 2024 \$118,167. |
| 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. |

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, 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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,317,614	\$1,462,400	\$0	\$0	\$1,462,400	\$396,552	\$1,390,813	\$1,416,700
Operating Expenses	\$67,317	\$143,790	\$0	\$0	\$143,790	\$32,009	\$77,381	\$143,790
Contractual Services	\$193,496	\$217,000	\$0	\$0	\$217,000	\$83,864	\$195,179	\$217,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,578,427	\$1,823,190	\$0	\$0	\$1,823,190	\$512,424	\$1,663,373	\$1,778,190
PROGRAM REVENUE								
Taxes	\$2,614,610	\$2,162,300	\$0	\$0	\$2,162,300	\$665,794	\$2,162,300	\$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	\$2,131,326	\$1,700,700	\$0	\$0	\$1,700,700	\$666,428	\$1,782,036	\$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
TOTAL	\$4,745,936	\$3,863,000	\$0	\$0	\$3,863,000	\$1,332,222	\$3,944,336	\$3,863,000
GPR SUPPORT	(\$3,167,509)	(\$2,039,810)			(\$2,039,810)			(\$2,084,810)
F.T.E. STAFF	16.350	16.350					16.350	15.350

Dept: Register of Deeds	24								Fund Name: General Fund
Prgm: Register of Deeds	000/00								Fund No.: 1110
DI#	2021 Base	Net Decision Items							2021 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$1,501,700	(\$85,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,416,700
Operating Expenses	\$143,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,790
Contractual Services	\$217,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,863,190	(\$85,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,778,190
PROGRAM REVENUE									
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 Charges for Services	\$1,700,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,700
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,863,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,863,000
GPR SUPPORT	(\$1,999,810)	(\$85,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,084,810)
F.T.E. STAFF	16.350	(1.000)	0.000	0.000	0.000	0.000	0.000	0.000	15.350

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2021 BUDGET BASE		\$1,863,190	\$3,863,000	(\$1,999,810)
DI #	REGD-REGD-1 Eliminate vacant position			
DEPT	Eliminate Vacant 1.0 FTE Register of Deeds Clerk.	(\$85,000)	\$0	(\$85,000)
EXEC				\$0
ADOPTED				\$0
NET DI # REGD-REGD-1		(\$85,000)	\$0	(\$85,000)
2021 REQUESTED BUDGET		\$1,778,190	\$3,863,000	(\$2,084,810)

DEPARTMENT Register of Deeds
PROGRAM: Register of Deeds

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2020 COUNTY BOARD		CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
				2019 EXPENDITURES	2020	2019 CARRYFORWARD	ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	BASE
21	REGDEEDS	10009	SALARIES AND WAGES	\$917,660	\$1,012,000	\$0	\$0	\$1,012,000	\$265,869	\$956,292	\$0	\$1,022,600
21	REGDEEDS	10027	OVERTIME	\$2,279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	REGDEEDS	10072	LIMITED TERM EMPLOYEES	\$12,214	\$22,300	\$0	\$0	\$22,300	\$0	\$22,300	\$0	\$22,300
21	REGDEEDS	10099	RETIREMENT FUND	\$71,115	\$80,200	\$0	\$0	\$80,200	\$21,051	\$75,717	\$0	\$81,000
21	REGDEEDS	10108	SOCIAL SECURITY	\$70,067	\$79,200	\$0	\$0	\$79,200	\$19,864	\$74,539	\$0	\$80,000
21	REGDEEDS	10117	HEALTH	\$220,295	\$262,500	\$0	\$0	\$262,500	\$79,740	\$239,221	\$0	\$289,400
21	REGDEEDS	10126	HEALTH-RETIREEES	\$5,607	\$6,100	\$0	\$0	\$6,100	\$5,607	\$5,607	\$0	\$6,200
21	REGDEEDS	10153	DENTAL	\$17,255	\$19,000	\$0	\$0	\$19,000	\$4,314	\$15,817	\$0	\$19,600
21	REGDEEDS	10180	LIFE INSURANCE	\$420	\$500	\$0	\$0	\$500	\$107	\$420	\$0	\$500
21	REGDEEDS	10185	FSA ADMINISTRATION FEE	\$202	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
21	REGDEEDS	10189	WORKERS COMPENSATION	\$500	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
21	REGDEEDS	10198	UNEMPLOYMENT COMPENSATION	\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$0
21	REGDEEDS	10250	SALARY SAVINGS	\$0	(\$20,300)	\$0	\$0	(\$20,300)	\$0	\$0	\$0	(\$20,500)
21	REGDEEDS	20648	CONFERENCES AND TRAINING	\$1,243	\$3,600	\$0	\$0	\$3,600	\$1,906	\$3,600	\$0	\$3,600
21	REGDEEDS	20760	CUSTOMER SERVICE	\$16,709	\$27,500	\$0	\$0	\$27,500	\$447	\$20,000	\$0	\$27,500
21	REGDEEDS	21584	MEMBERSHIP FEES	\$421	\$700	\$0	\$0	\$700	\$125	\$700	\$0	\$700
21	REGDEEDS	22043	PRTNG STA & OFFICE SUPPLIES	\$43,760	\$88,800	\$0	\$0	\$88,800	\$25,839	\$46,471	\$0	\$88,800
21	REGDEEDS	22250	REPAIR OF EQUIPMENT	\$3,100	\$15,250	\$0	\$0	\$15,250	\$3,100	\$3,100	\$0	\$15,250
21	REGDEEDS	22646	TRAVEL EXPENSE	\$0	\$1,240	\$0	\$0	\$1,240	\$0	\$1,240	\$0	\$1,240
21	REGDEEDS	22736	TELEPHONE	\$2,084	\$6,700	\$0	\$0	\$6,700	\$592	\$2,270	\$0	\$6,700
21	REGDEEDS	30260	BACK INDEXING CONTRACT	\$46,200	\$46,200	\$0	\$0	\$46,200	\$19,478	\$46,200	\$0	\$46,200
21	REGDEEDS	30643	COMPUTER SOFTWARE LEASE	\$112,128	\$112,200	\$0	\$0	\$112,200	\$56,064	\$112,200	\$0	\$112,200
21	REGDEEDS	31260	INSURANCE	\$2,100	\$3,600	\$0	\$0	\$3,600	\$0	\$3,600	\$0	\$4,300
21	REGDEEDS	31382	LAREDO INTERNET SERVICE	\$33,068	\$55,000	\$0	\$0	\$55,000	\$8,322	\$33,179	\$0	\$55,000
TOTAL EXPENDITURES				\$1,578,427	\$1,823,190	\$0	\$0	\$1,823,190	\$512,424	\$1,663,373	\$0	\$1,863,190

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
21	REGDEEDS	10009	SALARIES AND WAGES		\$1,022,600	(\$52,000)							\$970,600
21	REGDEEDS	10027	OVERTIME		\$0	\$700							\$700
21	REGDEEDS	10072	LIMITED TERM EMPLOYEES		\$22,300								\$22,300
21	REGDEEDS	10099	RETIREMENT FUND		\$81,000	(\$4,100)							\$76,900
21	REGDEEDS	10108	SOCIAL SECURITY		\$80,000	(\$4,000)							\$76,000
21	REGDEEDS	10117	HEALTH		\$289,400	(\$25,100)							\$264,300
21	REGDEEDS	10126	HEALTH-RETIREEES		\$6,200								\$6,200
21	REGDEEDS	10153	DENTAL		\$19,600	(\$1,600)							\$18,000
21	REGDEEDS	10180	LIFE INSURANCE		\$500								\$500
21	REGDEEDS	10185	FSA ADMINISTRATION FEE		\$200								\$200
21	REGDEEDS	10189	WORKERS COMPENSATION		\$400								\$400
21	REGDEEDS	10198	UNEMPLOYMENT COMPENSATION		\$0								\$0
21	REGDEEDS	10250	SALARY SAVINGS		(\$20,500)	\$1,100							(\$19,400)
21	REGDEEDS	20648	CONFERENCES AND TRAINING		\$3,600								\$3,600
21	REGDEEDS	20760	CUSTOMER SERVICE		\$27,500								\$27,500
21	REGDEEDS	21584	MEMBERSHIP FEES		\$700								\$700
21	REGDEEDS	22043	PRTNG STA & OFFICE SUPPLIES		\$88,800								\$88,800
21	REGDEEDS	22250	REPAIR OF EQUIPMENT		\$15,250								\$15,250
21	REGDEEDS	22646	TRAVEL EXPENSE		\$1,240								\$1,240
21	REGDEEDS	22736	TELEPHONE		\$6,700								\$6,700
21	REGDEEDS	30260	BACK INDEXING CONTRACT		\$46,200								\$46,200
21	REGDEEDS	30643	COMPUTER SOFTWARE LEASE		\$112,200								\$112,200
21	REGDEEDS	31260	INSURANCE		\$4,300								\$4,300
21	REGDEEDS	31382	LAREDO INTERNET SERVICE		\$55,000								\$55,000
TOTAL EXPENDITURES					\$1,863,190	(\$85,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,778,190

DEPARTMENT Register of Deeds
PROGRAM: Register of Deeds

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
21	REGDEEDS	80120	CO SHARE TRANSFER FEE		\$2,614,610	\$2,162,300	\$0	\$0	\$2,162,300	\$665,794	\$2,162,300	\$0	\$2,162,300
21	REGDEEDS	82515	CUSTOMER SERVICE LAREDO REV.		\$453,444	\$256,700	\$0	\$0	\$256,700	\$118,220	\$352,036	\$0	\$256,700
21	REGDEEDS	82520	RE RECORDING FEES		\$1,387,255	\$1,200,000	\$0	\$0	\$1,200,000	\$455,629	\$1,200,000	\$0	\$1,200,000
21	REGDEEDS	82524	VITAL RECORDS FEES REVENUE		\$290,627	\$244,000	\$0	\$0	\$244,000	\$92,579	\$230,000	\$0	\$244,000
TOTAL REVENUES					\$4,745,936	\$3,863,000	\$0	\$0	\$3,863,000	\$1,332,222	\$3,944,336	\$0	\$3,863,000

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
21	REGDEEDS	80120	CO SHARE TRANSFER FEE		\$2,162,300								\$2,162,300
21	REGDEEDS	82515	CUSTOMER SERVICE LAREDO REV.		\$256,700								\$256,700
21	REGDEEDS	82520	RE RECORDING FEES		\$1,200,000								\$1,200,000
21	REGDEEDS	82524	VITAL RECORDS FEES REVENUE		\$244,000								\$244,000
TOTAL REVENUES					\$3,863,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,863,000

DEPARTMENT Register of Deeds
 DIVISION Register of Deeds

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,317,614	\$1,462,400	\$0	\$0	\$1,462,400	\$396,552	\$1,390,813	\$0	\$1,501,700
OPERATING EXPENSE	\$67,317	\$143,790	\$0	\$0	\$143,790	\$32,009	\$77,381	\$0	\$143,790
CONTRACTUAL SERVICES	\$193,496	\$217,000	\$0	\$0	\$217,000	\$83,864	\$195,179	\$0	\$217,700
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	\$1,578,427	\$1,823,190	\$0	\$0	\$1,823,190	\$512,424	\$1,663,373	\$0	\$1,863,190
LESS REVENUES									
TAXES	\$2,614,610	\$2,162,300	\$0	\$0	\$2,162,300	\$665,794	\$2,162,300	\$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	\$2,131,326	\$1,700,700	\$0	\$0	\$1,700,700	\$666,428	\$1,782,036	\$0	\$1,700,700
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$4,745,936	\$3,863,000	\$0	\$0	\$3,863,000	\$1,332,222	\$3,944,336	\$0	\$3,863,000
NET COST:	(\$3,167,509)	(\$2,039,810)	\$0	\$0	(\$2,039,810)	(\$819,798)	(\$2,280,963)	\$0	(\$1,999,810)

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	\$1,501,700	(\$85,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,416,700
OPERATING EXPENSE	\$143,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,790
CONTRACTUAL SERVICES	\$217,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217,700
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	\$1,863,190	(\$85,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,778,190
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	\$1,700,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,700
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$3,863,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,863,000
NET COST:	(\$1,999,810)	(\$85,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,084,810)

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Register of Deeds	3. DEPT. NO.	24	5. FUND NAME	General Fund		
2. PROGRAM	Register of Deeds	4. PROGRAM NO.	000/00	6. FUND NO.	1110		
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES				
Eliminate vacant position			POSITION#	TITLE	# FTE		
9. DECISION ITEM NUMBER REGD-REGD-1			310	Register of Deeds Clerk	-1.000		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Eliminate Vacant 1.0 FTE Register of Deeds Clerk.							
			TOTAL REQUESTED FTE CHANGE		-1.000		
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Eliminate position #310 Register of Deeds Clerk. This position has been vacant for two years. With the current staffing levels and advances in efficiencies in the office we can meet the current demand without this position.			12. OPERATING EXPENSES / REVENUE SUMMARY				
			REQUESTED EXPENDITURES				
			PERSONNEL COSTS		(\$85,000)		
			OPERATING EXPENSE		\$0		
			CONTRACTUAL EXPENSE		\$0		
			OPERATING OUTLAY		\$0		
			TOTAL EXPENSE		(\$85,000)		
			RELATED REVENUES				
			TAXES		\$0		
			INTERGOVERNMENTAL REVENUE		\$0		
LICENSES & PERMITS		\$0					
FINES, FORFEITS & PENALTIES		\$0					
PUBLIC CHARGES FOR SERVICES		\$0					
INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0					
MISCELLANEOUS		\$0					
OTHER FINANCING SOURCES		\$0					
TOTAL REVENUE		\$0					
NET COST TO COUNTY		(\$85,000)					
(b) What are the consequences of not funding this request?							
(c) What savings/productivity improvements will result from approval of this request?							

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

7. DECISION ITEM TITLE	Eliminate vacant position	9. DECISION ITEM NUMBER	REGD-REGD-1
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13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
310	Register of Deeds Clerk	G	13.0	NO	

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

		310							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout. For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.	(\$52,000)							
LONGEVITY									
INCENTIVE									
RETIREMENT		(4,100)							
FICA		(4,000)							
HEALTH		(25,100)							
DENTAL		(1,600)							
DISABILITY									
LIFE									
WORKERS COMP		Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.							
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS	1,100								
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE TRAVEL									
CAPITAL									
OTHER									
	TOTAL EXPENSES	(\$85,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

