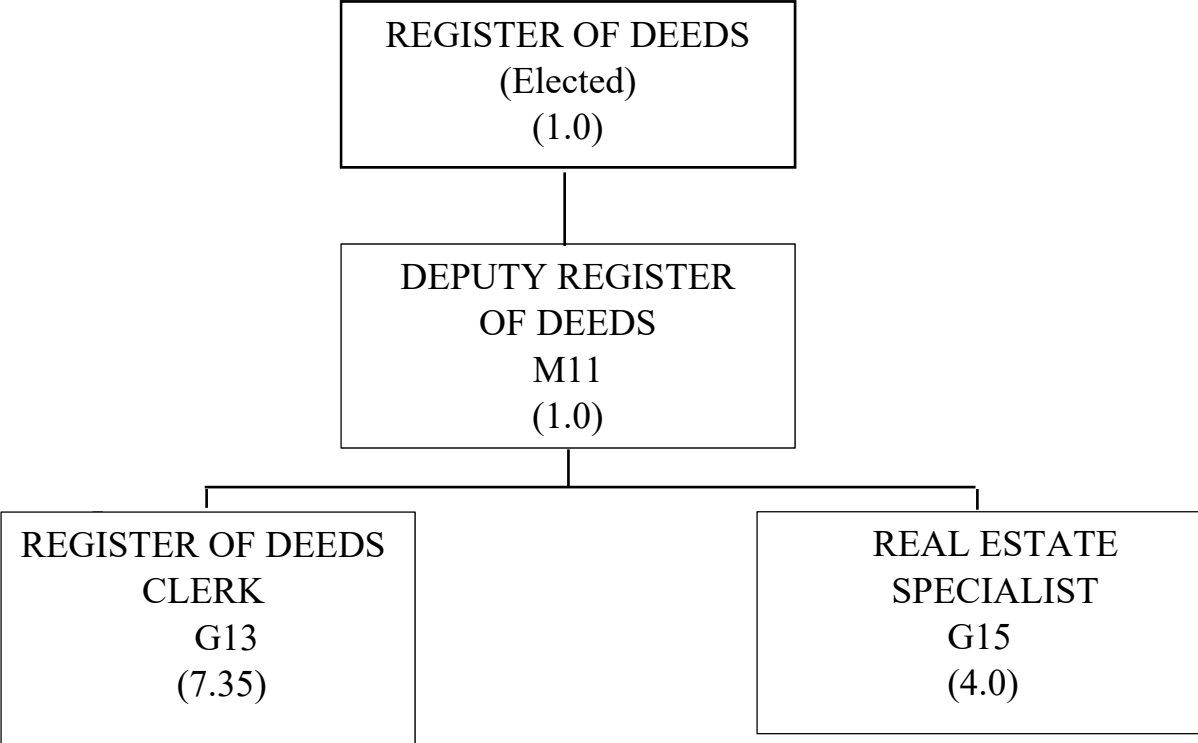


REGISTER OF DEEDS



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2022	2023	MOD 2023	2024		
					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
REAL ESTATE SPECIALIST	G 15	4.000	4.000	4.000	4.000	4.000	4.000
REGISTER OF DEEDS CLERK	G 13	0.350 ²⁴⁻⁰³	0.350 ²⁴⁻⁰³	0.350 ²⁴⁻⁰³	0.350 ²⁴⁻⁰³	0.350 ²⁴⁻⁰³	0.350 ²⁴⁻⁰³
REGISTER OF DEEDS CLERK	G 13	8.000	8.000	8.000	7.000	7.000	7.000
REGISTER OF DEEDS TOTAL		14.350	14.350	14.350	13.350	13.350	13.350
		14.350	14.350	14.350	13.350	13.350	13.350

*Eliminated 1 FTE- RED Clerk for 2024

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

REGISTER OF DEEDS

- | | |
|-------|--|
| 24-01 | REFERENCE 2019 RES-540 ADOPTED MARCH 19, 2020 FOR SALARY INFORMATION. |
| 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. 2022 REQUEST IS TO FUND 0.20 FTE AND TRANSFER TO 2499. 0.35 FTE OF POSITION 319 TO REMAIN AUTHORIZED UNFUNDED. |

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 327,410 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 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,281,258	\$1,555,600	\$0	\$0	\$1,555,600	\$406,227	\$1,518,534	\$1,480,900
Operating Expenses	\$57,647	\$145,290	\$0	\$0	\$145,290	\$15,699	\$145,290	\$157,090
Contractual Services	\$151,184	\$188,700	\$0	\$0	\$188,700	\$75,032	\$188,700	\$187,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,490,089	\$1,889,590	\$0	\$0	\$1,889,590	\$496,958	\$1,852,524	\$1,825,390
PROGRAM REVENUE								
Taxes	\$3,361,366	\$2,696,200	\$0	\$0	\$2,696,200	\$650,520	\$2,696,200	\$2,696,200
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	\$1,967,314	\$2,195,200	\$0	\$0	\$2,195,200	\$444,822	\$2,195,200	\$2,107,100
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	\$5,328,680	\$4,891,400	\$0	\$0	\$4,891,400	\$1,095,342	\$4,891,400	\$4,803,300
GPR SUPPORT	(\$3,838,591)	(\$3,001,810)			(\$3,001,810)			(\$2,977,910)
F.T.E. STAFF	14.350	14.350					14.350	13.350

Dept: Register of Deeds		24							Fund Name: General Fund	
Prgm: Register of Deeds		000/00							Fund No.: 1110	
DI#	2024 Base	Net Decision Items							2024 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$1,580,800	(\$99,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,480,900
Operating Expenses	\$145,290	\$11,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$157,090
Contractual Services	\$187,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$187,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,913,490	(\$88,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,825,390
PROGRAM REVENUE										
Taxes	\$2,696,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,696,200
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	\$2,195,200	(\$88,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,107,100
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
TOTAL	\$4,891,400	(\$88,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,803,300
GPR SUPPORT	(\$2,977,910)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,977,910)
F.T.E. STAFF	14.350	(1.000)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	13.350

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2024 BUDGET BASE				\$1,913,490	\$4,891,400	(\$2,977,910)
DI #	REGD-REGD-1	REGISTER OF DEEDS REALLOCATION OF FUNDS				
DEPT	Eliminate position number 2299 and reduce expected revenue for land records.			(\$88,100)	(\$88,100)	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # REGD-REGD-1				(\$88,100)	(\$88,100)	\$0
2024 REQUESTED BUDGET				\$1,825,390	\$4,803,300	(\$2,977,910)

DEPARTMENT: Register of Deeds
PROGRAM: Register of Deeds

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,281,258	\$ 1,555,600	\$ 0	\$ 0	\$ 1,555,600	\$ 406,227	\$ 1,518,534	\$ 0	\$ 1,580,800
OPERATING EXPENSE	57,647	145,290	0	0	145,290	15,699	145,290	0	145,290
CONTRACTUAL SERVICES	151,184	188,700	0	0	188,700	75,032	188,700	0	187,400
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,490,089	\$ 1,889,590	\$ 0	\$ 0	\$ 1,889,590	\$ 496,958	\$ 1,852,524	\$ 0	\$ 1,913,490
LESS REVENUES									
TAXES	\$ 3,361,366	\$ 2,696,200	\$ 0	\$ 0	\$ 2,696,200	\$ 650,520	\$ 2,696,200	\$ 0	\$ 2,696,200
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	1,967,314	2,195,200	0	0	2,195,200	444,822	2,195,200	0	2,195,200
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	\$ 5,328,680	\$ 4,891,400	\$ 0	\$ 0	\$ 4,891,400	\$ 1,095,342	\$ 4,891,400	\$ 0	\$ 4,891,400
NET COST:	\$ (3,838,591)	\$ (3,001,810)	\$ 0	\$ 0	\$ (3,001,810)	\$ (598,384)	\$ (3,038,876)	\$ 0	\$ (2,977,910)

DEPARTMENTAL CHANGES

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	\$ 1,580,800	\$ (99,900)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,480,900
OPERATING EXPENSE	145,290	11,800	0	0	0	0	0	0	157,090
CONTRACTUAL SERVICES	187,400	0	0	0	0	0	0	0	187,400
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,913,490	\$ (88,100)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,825,390
LESS REVENUES									
TAXES	\$ 2,696,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,696,200
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	2,195,200	(88,100)	0	0	0	0	0	0	2,107,100
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	\$ 4,891,400	\$ (88,100)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,803,300
NET COST:	\$ (2,977,910)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (2,977,910)

DEPARTMENT: Register of Deeds
 DIVISION: Register of Deeds

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
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 CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENTAL CHANGES

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
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 CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: Register of Deeds
PROGRAM: Register of Deeds

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	REGDEEDS	10009	SALARIES AND WAGES		\$878,080	\$1,081,200	\$0	\$0	\$1,081,200	\$269,648	\$1,037,770	\$0	\$1,085,400
24	REGDEEDS	10027	OVERTIME		\$0	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
24	REGDEEDS	10072	LIMITED TERM EMPLOYEES		\$0	\$22,300	\$0	\$0	\$22,300	\$0	\$22,300	\$0	\$22,300
24	REGDEEDS	10099	RETIREMENT FUND		\$67,347	\$73,600	\$0	\$0	\$73,600	\$18,336	\$70,616	\$0	\$73,900
24	REGDEEDS	10108	SOCIAL SECURITY		\$66,121	\$84,600	\$0	\$0	\$84,600	\$20,240	\$80,868	\$0	\$84,800
24	REGDEEDS	10117	HEALTH		\$246,638	\$291,800	\$0	\$0	\$291,800	\$90,382	\$283,972	\$0	\$315,600
24	REGDEEDS	10126	HEALTH-RETIRES		\$5,607	\$3,300	\$0	\$0	\$3,300	\$3,254	\$3,255	\$0	\$0
24	REGDEEDS	10153	DENTAL		\$16,342	\$18,600	\$0	\$0	\$18,600	\$4,225	\$17,881	\$0	\$18,600
24	REGDEEDS	10180	LIFE INSURANCE		\$536	\$600	\$0	\$0	\$600	\$141	\$572	\$0	\$600
24	REGDEEDS	10185	FSA ADMINISTRATION FEE		\$191	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
24	REGDEEDS	10189	WORKERS COMPENSATION		\$500	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
24	REGDEEDS	10198	UNEMPLOYMENT COMPENSATION		(\$103)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	REGDEEDS	10250	SALARY SAVINGS		\$0	(\$21,700)	\$0	\$0	(\$21,700)	\$0	\$0	\$0	(\$21,700)
24	REGDEEDS	20648	CONFERENCES AND TRAINING		\$1,638	\$6,340	\$0	\$0	\$6,340	\$44	\$6,340	\$0	\$6,340
24	REGDEEDS	20760	CUSTOMER SERVICE		\$2,627	\$27,500	\$0	\$0	\$27,500	\$0	\$27,500	\$0	\$27,500
24	REGDEEDS	21584	MEMBERSHIP FEES		\$520	\$700	\$0	\$0	\$700	\$125	\$700	\$0	\$700
24	REGDEEDS	22043	PRTNG STA & OFFICE SUPPLIES		\$45,814	\$88,800	\$0	\$0	\$88,800	\$10,698	\$88,800	\$0	\$88,800
24	REGDEEDS	22250	REPAIR OF EQUIPMENT		\$3,604	\$15,250	\$0	\$0	\$15,250	\$4,313	\$15,250	\$0	\$15,250
24	REGDEEDS	22646	TRAVEL EXPENSE		\$669	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	REGDEEDS	22736	TELEPHONE		\$2,775	\$6,700	\$0	\$0	\$6,700	\$519	\$6,700	\$0	\$6,700
24	REGDEEDS	30643	COMPUTER SOFTWARE LEASE		\$112,128	\$129,000	\$0	\$0	\$129,000	\$64,473	\$129,000	\$0	\$129,000
24	REGDEEDS	31260	INSURANCE		\$4,600	\$4,700	\$0	\$0	\$4,700	\$0	\$4,700	\$0	\$3,400
24	REGDEEDS	31382	LAREDO INTERNET SERVICE		\$34,456	\$55,000	\$0	\$0	\$55,000	\$10,559	\$55,000	\$0	\$55,000
TOTAL EXPENDITURES					\$1,490,089	\$1,889,590	\$0	\$0	\$1,889,590	\$496,958	\$1,852,524	\$0	\$1,913,490

DEPARTMENT: Register of Deeds
PROGRAM: Register of Deeds

				DEPARTMENTAL CHANGES									
				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
YR	ORG CODE	OBJECT	DESCRIPTION										
24	REGDEEDS	10009	SALARIES AND WAGES		\$1,085,400	(\$63,500)							\$1,021,900
24	REGDEEDS	10027	OVERTIME		\$700								\$700
24	REGDEEDS	10072	LIMITED TERM EMPLOYEES		\$22,300								\$22,300
24	REGDEEDS	10099	RETIREMENT FUND		\$73,900	(\$4,300)							\$69,600
24	REGDEEDS	10108	SOCIAL SECURITY		\$84,800	(\$4,900)							\$79,900
24	REGDEEDS	10117	HEALTH		\$315,600	(\$26,800)							\$288,800
24	REGDEEDS	10126	HEALTH-RETIRES		\$0								\$0
24	REGDEEDS	10153	DENTAL		\$18,600	(\$1,700)							\$16,900
24	REGDEEDS	10180	LIFE INSURANCE		\$600								\$600
24	REGDEEDS	10185	FSA ADMINISTRATION FEE		\$200								\$200
24	REGDEEDS	10189	WORKERS COMPENSATION		\$400								\$400
24	REGDEEDS	10198	UNEMPLOYMENT COMPENSATION		\$0								\$0
24	REGDEEDS	10250	SALARY SAVINGS		(\$21,700)	\$1,300							(\$20,400)
24	REGDEEDS	20648	CONFERENCES AND TRAINING		\$6,340	\$1,500							\$7,840
24	REGDEEDS	20760	CUSTOMER SERVICE		\$27,500	\$10,000							\$37,500
24	REGDEEDS	21584	MEMBERSHIP FEES		\$700	\$300							\$1,000
24	REGDEEDS	22043	PRTNG STA & OFFICE SUPPLIES		\$88,800								\$88,800
24	REGDEEDS	22250	REPAIR OF EQUIPMENT		\$15,250								\$15,250
24	REGDEEDS	22646	TRAVEL EXPENSE		\$0								\$0
24	REGDEEDS	22736	TELEPHONE		\$6,700								\$6,700
24	REGDEEDS	30643	COMPUTER SOFTWARE LEASE		\$129,000								\$129,000
24	REGDEEDS	31260	INSURANCE		\$3,400								\$3,400
24	REGDEEDS	31382	LAREDO INTERNET SERVICE		\$55,000								\$55,000
TOTAL EXPENDITURES					\$1,913,490	(\$88,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,825,390

DEPARTMENT: Register of Deeds
PROGRAM: Register of Deeds

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2023	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	
24	REGDEEDS	80120	CO SHARE TRANSFER FEE		\$3,361,366	\$2,696,200	\$0	\$0	\$2,696,200	\$650,520	\$2,696,200	\$0	\$2,696,200
24	REGDEEDS	82515	CUSTOMER SERVICE LAREDO REV.		\$354,795	\$258,200	\$0	\$0	\$258,200	\$95,851	\$258,200	\$0	\$258,200
24	REGDEEDS	82520	RE RECORDING FEES		\$1,365,841	\$1,700,000	\$0	\$0	\$1,700,000	\$275,176	\$1,700,000	\$0	\$1,700,000
24	REGDEEDS	82524	VITAL RECORDS FEES REVENUE		\$246,678	\$237,000	\$0	\$0	\$237,000	\$73,795	\$237,000	\$0	\$237,000
TOTAL REVENUES					\$5,328,680	\$4,891,400	\$0	\$0	\$4,891,400	\$1,095,342	\$4,891,400	\$0	\$4,891,400

DEPARTMENT: Register of Deeds
PROGRAM: Register of Deeds

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
24	REGDEEDS	80120	CO SHARE TRANSFER FEE		\$2,696,200									\$2,696,200
24	REGDEEDS	82515	CUSTOMER SERVICE LAREDO REV.		\$258,200									\$258,200
24	REGDEEDS	82520	RE RECORDING FEES		\$1,700,000									\$1,611,900
24	REGDEEDS	82524	VITAL RECORDS FEES REVENUE		\$237,000									\$237,000
TOTAL REVENUES					\$4,891,400	(\$88,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,803,300

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									
REGISTER OF DEEDS REALLOCATION OF FUNDS			POSITION#	TITLE	# FTE							
9. DECISION ITEM NUMBER REGD-REGD-1			2299	Register of Deeds Clerk	-1.000							
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)												
Eliminate position number 2299 and reduce expected revenue for land records.												
			TOTAL REQUESTED FTE CHANGE									
			-1.000									
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY									
<p>Vacant position #2299 has been left open for couple years. Due to increase efficiency's and upgrades in technology we have decided to eliminate this position. I am also adjusting few expense funds with some of this salary savings. 1. Membership fees #21584 increase by 250.00 to cover increases. 2. Travel Expense increase additional \$1,500.00 to fund 20648. 3. Customer service fund 20760 increase additional \$10,000.00 to cover future purchases of needed equipment.</p>			REQUESTED EXPENDITURES									
			<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">(\$99,900)</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$11,800</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">(\$88,100)</td> </tr> </table>			PERSONNEL COSTS	(\$99,900)	OPERATING EXPENSE	\$11,800	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY
PERSONNEL COSTS	(\$99,900)											
OPERATING EXPENSE	\$11,800											
CONTRACTUAL EXPENSE	\$0											
OPERATING OUTLAY	\$0											
TOTAL EXPENSE	(\$88,100)											
(b) What are the consequences of not funding this request?			RELATED REVENUES									
			TAXES									
			\$0									
			INTERGOVERNMENTAL REVENUE									
			\$0									
			LICENSES & PERMITS									
			\$0									
			FINES, FORFEITS & PENALTIES									
			\$0									
			PUBLIC CHARGES FOR SERVICES									
			(\$88,100)									
			INTERGOVERNMENTAL CHARGE FOR SERVICES									
			\$0									
(c) What savings/productivity improvements will result from approval of this request?			MISCELLANEOUS									
			\$0									
			OTHER FINANCING SOURCES									
			\$0									
			TOTAL REVENUE									
			(\$88,100)									
			NET COST TO COUNTY									
			<u>\$0</u>									

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			9. DECISION ITEM NUMBER						
REGISTER OF DEEDS REALLOCATION OF FUNDS			REGD-REGD-1						
13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION									
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT				
2299	Register of Deeds Clerk	G	13		ELIMINATE POSITION				
14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)									
		2299							
BASE SALARY	<p>Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.</p> <p>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.</p> <p>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.</p>	(\$63,500)							
LONGEVITY									
INCENTIVE									
RETIREMENT		(4,300)							
FICA		(4,900)							
HEALTH		(26,800)							
DENTAL		(1,700)							
DISABILITY									
LIFE									
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS	1,300								
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
		TOTAL EXPENSES	(\$99,900)	\$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

BUDGET CARRYFORWARD REQUEST

DEPT: REGISTER OF DEEDS

PROG: REGISTER OF DEEDS

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			no carry forward							
				-	-	-	-			

DEPARTMENT: Register of Deeds
 DIVISION: Register of Deeds-Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
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 CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENTAL CHANGES

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
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 CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: Register of Deeds
 PROGRAM: Register of Deeds-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022 EXPENDITURES	ADOPTED BUDGET 2023	2022 CARRYFORWARD	2023 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Register of Deeds
 PROGRAM: Register of Deeds-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
					\$0								\$0
TOTAL EXPENDITURES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Register of Deeds
 PROGRAM: Register of Deeds-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022 REVENUES	ADOPTED BUDGET 2023	2022 CARRYFORWARD	2023 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Register of Deeds
 PROGRAM: Register of Deeds-Capital Projects

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

BUDGET CARRYFORWARD REQUEST

DEPT: REGISTER OF DEEDS

PROG: REGISTER OF DEEDS-CAPITAL PROJECTS

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			no carry forward							
				-	-	-	-			