

Register of Deeds

Register of Deeds

Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues
Register of Deeds	18.600	\$1,566,890	\$3,629,904	(\$2,063,014) Appropriation

Department Name: Register of Deeds

GPR Target:

2008 GPR Target Amount \$28,274

GPR Target Accomplished in Budget Request: \$28,350

GPR Target Accomplished Over/(Under) GPR Target: \$76

Summary of Target Strategy:

GPR Impact

Positions Effected:

Vacant/Filled

None

\$0

Total \$0

Line Item Targets:

Limited Term Employees (\$2,150)

Operating Expenses (\$200)

Laredo Internet Service \$5,000

Total \$2,650

Revenue Increases:

Laredo Revenue (\$15,000)

Vital Records Fees Revenue (\$9,000)

Co Share Real Estate Fees (\$7,000)

Total (\$31,000)

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

Mission:

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

Description:

Under Chapters 16, 59, 69, 236, 409, 703, 706, 779, 867 and others of the Wisconsin Statutes, the department provides services in three main areas: Reception and Real Estate reviews, records and indexes documents that affect the rights and interests of citizens in Dane County real estate and the department maintains a tract index of recorded documents making reference to approximately 190,000 parcels in Dane County; Vital Records reviews, indexes and files the legal records of all births, deaths and marriages in Dane County, providing certified copies of these records upon request, and provides a repository for military discharges for veterans; Records Maintenance preserves images of real estate documents according to archival standards and provides public access to these images. The Register of Deeds is also part of the County Land Information Office and collects funds for the Wisconsin Land Information Program to modernize land records keeping systems.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$1,082,975	\$1,253,900	\$0	\$0	\$1,253,900	\$332,719	\$1,188,243	\$1,266,650
Operating Expenses	\$94,794	\$138,740	\$3,424	\$0	\$142,164	\$45,785	\$128,417	\$156,540
Contractual Services	\$107,429	\$135,700	\$33,798	\$0	\$169,498	\$56,552	\$169,498	\$143,700
Operating Capital	\$28,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,313,372	\$1,528,340	\$37,222	\$0	\$1,565,562	\$435,056	\$1,486,158	\$1,566,890
PROGRAM REVENUE								
Taxes	\$2,209,190	\$1,800,000	\$0	\$0	\$1,800,000	\$536,923	\$1,900,000	\$1,807,000
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	\$1,840,321	\$1,755,904	\$0	\$0	\$1,755,904	\$471,876	\$1,719,557	\$1,797,904
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	\$4,049,510	\$3,555,904	\$0	\$0	\$3,555,904	\$1,008,799	\$3,619,557	\$3,604,904
GPR SUPPORT	(\$2,736,138)	(\$2,027,564)			(\$1,990,342)			(\$2,038,014)
F.T.E. STAFF	18.600	18.600				18.600	18.600	18.600

Dept: Register of Deeds	24								Fund Name: General Fund
Prgm: Register of Deeds	000/00								Fund No.: 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$1,266,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,266,650
Operating Expenses	\$156,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156,540
Contractual Services	\$143,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,566,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,566,890
PROGRAM REVENUE									
Taxes	\$1,807,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,807,000
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	\$1,797,904	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$1,822,904
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	\$3,604,904	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$3,629,904
GPR SUPPORT	(\$2,038,014)	\$0	(\$25,000)	\$0	\$0	\$0	\$0	\$0	(\$2,063,014)
F.T.E. STAFF	18.600	0.000	0.000	0.000	0.000	0.000	0.000	0.000	18.600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$1,566,890	\$3,604,904	(\$2,038,014)
DI #	REGD-REGD-1 Reallocate \$1,000 From Office Supplies to Increase Travel/Training Expenses			
DEPT	Reallocate \$1,000 from Postage to Training (\$500) and Travel (\$500) to allow the flexibility of attending meetings, seminars, and classes. Networking with other Register of Deeds and State Departments assists in the knowledge of changes in the state statutes and allows exchanges of ideas to improve efficiency and make the office more effective.	\$0	\$0	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # REGD-REGD-1		\$0	\$0	\$0

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			Expenditures	Revenue	GPR Support
DI #	REGD-REGD-2	Vital Records Revenue			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Increase Vital Records Revenue by \$25,000. A review of this revenue line supports an increase in the 2008 budget beyond that included in the County Executive's Budget.		\$0	\$25,000	(\$25,000)
	NET DI #	REGD-REGD-2	\$0	\$25,000	(\$25,000)

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2008 ADOPTED BUDGET			\$1,566,890	\$3,629,904	(\$2,063,014)
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