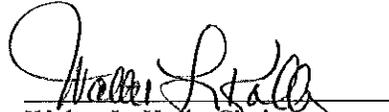
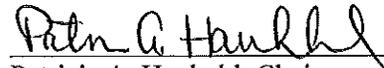


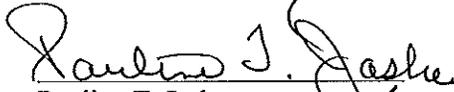
APPROPRIATE ADDITIONAL EXPENDITURES AND REVENUES FOR THE REGISTER OF DEEDS OFFICE

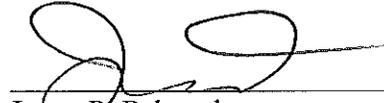
Presented by:
Land Use, Parks and
Environment Committee

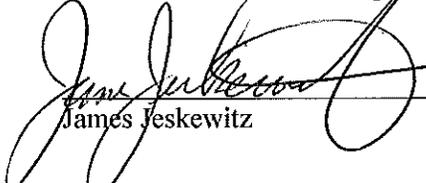
Approved by:
Finance Committee

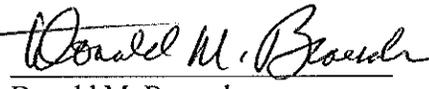

Walter L. Kolb, Chair


Patricia A. Haukohl, Chair


Pauline T. Jaske

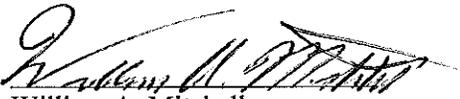

James R. Behrend

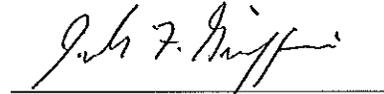

James Jeskewitz

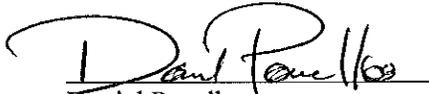

Donald M. Broesch

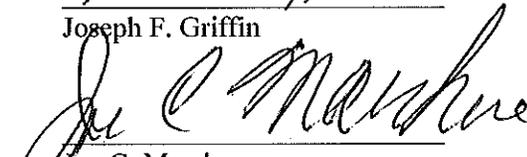
Absent
Scott J. Klein

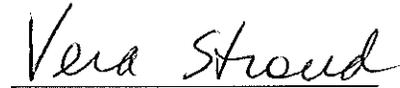

Genia C. Bruce


William A. Mitchell


Joseph F. Griffin

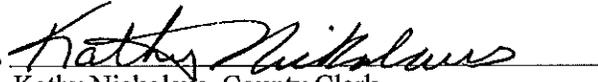

Daniel Pavelko


Joe C. Marchese


Vera Stroud

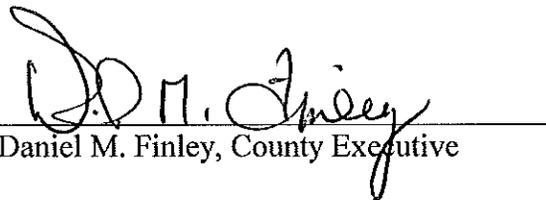

Bonnie J. Morris

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 10-31-03, 
Kathy Nickolaus, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved:
Vetoed:

Date: 10-31-03, 
Daniel M. Finley, County Executive

FISCAL NOTE

APPROPRIATE ADDITIONAL EXPENDITURES AND REVENUES FOR THE REGISTER OF DEEDS OFFICE

This proposed ordinance modifies the Register of Deeds 2003 budget by appropriating \$250,000 in additional expenditure authority and recording fee revenues to fund estimated costs associated with processing an estimated increase in the number of real estate documents.

Enrolled ordinance # 158-26 appropriated an additional \$165,000 of revenues and expenditures budget authority based on an estimated volume of 182,000 documents expect to be processed by year-end. However, Long-term financing rates have remained favorable, which continues to result in historical high levels of real estate transactions and re-financings. This has resulted in the Register of Deeds' 2003 real estate document processing to continue at levels greater than previously anticipated. The current department estimate exceeds the earlier estimate by 52,800 documents (from 182,000 to 234,800).

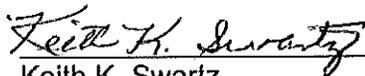
This increasing volume requires additional temporary extra help and overtime related personnel costs, and additional interdepartmental imaging and postage expenses to process, record and return these documents. The Administrations – Records Management Division staff indicate it's budget has sufficient expenditure authority to provide imaging and postage services to year end and do not need to appropriate additional expenditure authority.

The higher document volume will increase recording fee revenues, which by the end of August has exceeded the current 2003 modified budget by \$722,000. This ordinance uses \$250,000 of those revenues received. The ordinance modifies the Register of Deeds 2003 budget as follows.

	Ordinance Appropriation 2003 Budget
Personnel Costs	
Temp. Extra Help (est. 3.5 FTE)	\$79,000
Overtime (est. 0.40 FTE)	\$16,000
Subtotal Personnel Costs	\$95,000
Interdepartmental Charges	
Imaging	\$120,000
Postage	\$35,000
Subtotal Interdepartmental Chgs.	\$155,000
Total Expenses	\$250,000

Recording Fee Revenue	\$250,000
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This ordinance results in no additional direct 2003 tax levy impact.


Keith K. Swartz
Budget Manager

158-0-085

WAUKESHA COUNTY BOARD OF SUPERVISORS EO 158-80

V

DATE-10/28/03

(ORD) NUMBER-1580085

- 1 K. HERRO.....AYE
- 3 D. STAMSTA.....AYE
- 5 J. MARCHESE.....AYE
- 7 J. JESKEWITZ.....AYE
- 9 P. HAUKOHL.....AYE
- 11 K. HARENDA.....
- 13 J. MORRIS.....AYE
- 15 D. SWAN.....AYE
- 17 J. BEHREND.....AYE
- 19 W. MITCHELL.....AYE
- 21 W. KOLB.....AYE
- 23 P. PRONOLD.....AYE
- 25 K. CUMMINGS.....AYE
- 27 D. PAULSON.....AYE
- 29 M. THOMAS.....AYE
- 31 V. STROUD.....AYE
- 33 D. PAVELKO.....
- 35 C. SEITZ.....AYE

- 2 R. THELEN.....AYE
- 4 H. CARLSON.....AYE
- 6 D. BROESCH.....AYE
- 8 J. DWYER.....AYE
- 10 S. WOLFF.....AYE
- 12 J. GRIFFIN.....AYE
- 14 J. LA PORTE.....AYE
- 16 R. MANKE.....AYE
- 18 B. MORRIS.....AYE
- 20 M. KIPP.....AYE
- 22 G. BRUCE.....AYE
- 24 A. SILVA.....AYE
- 26 S. KLEIN.....AYE
- 28 P. JASKE.....AYE
- 30 K. NILSON.....AYE
- 32 P. GUNDRUM.....AYE
- 34 R. SINGERT.....AYE

TOTAL AYES-33

TOTAL NAYS-00

CARRIED_____

DEFEATED_____

UNANIMOUS X

TOTAL VOTES-33