



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues	
Administration	4.250	\$406,920	\$136,250	\$270,670	
Elections	0.500	\$462,395	\$79,125	\$383,270	
County Clerk - Total	4.750	\$869,315	\$215,375	\$653,940	Appropriation

Dept: County Clerk	12	DANE COUNTY	Fund Name: General Fund
Prgm: Administration	110/00		Fund No: 1110

Mission:

To provide efficient, effective, accountable, professional, and responsible service in a continuously improving manner to the public in the issuance of marriage licenses and distribution of dog licenses. The County Clerk is also statutorily the secretary for the County Board of Supervisors, and as such, is the preparer of the County Board Proceedings and the custodian of County Board records.

Description:

Under Chapter 59.17 of the Wisconsin Statutes, the Clerk's responsibilities include these areas: coordinating county-wide elections (see Elections Program page); issuing marriage licenses (issuing approximately 3,000 annually, and collecting and paying funds); administering the dog licenses (receiving and distributing licenses to municipal treasurers). Finally, the Clerk serves as recording secretary to the County Board of Supervisors, monitors compliance with open meetings and records laws and maintains files of contracts, resolutions, ordinances, committee minutes and other documents.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$350,240	\$368,200	\$0	\$0	\$368,200	\$89,481	\$332,237	\$376,400
Operating Expenses	\$17,722	\$25,320	\$0	\$0	\$25,320	\$3,546	\$17,664	\$19,620
Contractual Services	\$15,111	\$17,900	\$267	\$0	\$18,167	\$2,522	\$17,504	\$10,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$383,072	\$411,420	\$267	\$0	\$411,687	\$95,549	\$367,405	\$406,920
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$112,775	\$118,550	\$0	\$0	\$118,550	\$19,000	\$114,750	\$126,550
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$26,660	\$33,200	\$0	\$0	\$33,200	\$5,300	\$16,438	\$6,800
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$2,522	\$2,900	\$0	\$0	\$2,900	\$107	\$1,200	\$2,900
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$141,957	\$154,650	\$0	\$0	\$154,650	\$24,407	\$132,388	\$136,250
GPR SUPPORT	\$241,116	\$256,770			\$257,037			\$270,670
F.T.E. STAFF	4.250	4.250					4.250	4.250

Dept: County Clerk	12								Fund Name: General Fund
Prgm: Administration	110/00								Fund No.: 1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$379,500	(\$2,600)	(\$500)	\$0	\$0	\$0	\$0	\$0	\$376,400
Operating Expenses	\$25,320	\$0	(\$5,700)	\$0	\$0	\$0	\$0	\$0	\$19,620
Contractual Services	\$17,900	(\$7,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$10,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$422,720	(\$9,600)	(\$6,200)	\$0	\$0	\$0	\$0	\$0	\$406,920
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$118,550	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$126,550
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$33,200	(\$16,200)	(\$6,700)	(\$3,500)	\$0	\$0	\$0	\$0	\$6,800
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,900
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$154,650	(\$16,200)	\$1,300	(\$3,500)	\$0	\$0	\$0	\$0	\$136,250
GPR SUPPORT	\$268,070	\$6,600	(\$7,500)	\$3,500	\$0	\$0	\$0	\$0	\$270,670
F.T.E. STAFF	4.250	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.250

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$422,720	\$154,650	\$268,070
DI #	CLRK-ADMN-1 Transfer Plat Book Lines to Planning Dept			
DEPT	Transfer the plat book lines to the Planning Dept. Zoning Division. This decision item is offset by a decision item in Zoning.	(\$7,000)	(\$16,200)	\$9,200
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end of the payroll year.	(\$2,600)	\$0	(\$2,600)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # CLRK-ADMN-1		(\$9,600)	(\$16,200)	\$6,600

Dept:	County Clerk	12	Fund Name:	General Fund
Prgm:	Administration	110/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
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DI #	CLRK-ADMN-2	Increase license fees			
DEPT	Increase the marriage and domestic partnership fee by \$5.00 to cover the costs of license processing. The total fee will increase from \$115 to \$120 with \$40 being retained by the County Clerk's Office. Also, reduce expenditures and revenues to more closely reflect actual results.		(\$5,700)	\$1,300	(\$7,000)
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current voluntary leave program in the Personnel Savings Initiative program.		(\$500)	\$0	(\$500)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # CLRK-ADMN-2			(\$6,200)	\$1,300	(\$7,500)

DI #	CLRK-ADMN-3	Adjust Revenue			
DEPT			\$0	\$0	\$0
EXEC	Decrease the Domestic Partner Registry revenue line to more closely reflect current activity.		\$0	(\$3,500)	\$3,500
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # CLRK-ADMN-3			\$0	(\$3,500)	\$3,500

2012 ADOPTED BUDGET			\$406,920	\$136,250	\$270,670
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Dept: County Clerk	12	DANE COUNTY	Fund Name: General Fund
Prgm: Elections	112/00		Fund No: 1110

Mission:

To provide information to the public and training to the municipal clerks and poll workers in the coordination of county-wide elections. To promote a county-wide elec system for Dane County.

Description:

Under Chapter 59.17 of the Wisconsin Statutes, the Clerk is responsible for coordinating county, state, and national elections, including publishing notices; preparing, printing and distributing ballots; tabulating returns; training poll workers and municipal clerks; monitoring candidate financial reports for county officers; and storing and maintaining election records. The Clerk is the filing officer for nomination papers and campaign finance reports for County elected offices. Through the filing of various election forms, the Clerk determines whether County candidates qualify for ballot placement. The Clerk, when not a candidate for elections, also serves as a memb the County Board of Canvassers.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$40,726	\$42,820	\$0	\$0	\$42,820	\$13,204	\$63,237	\$43,460
Operating Expenses	\$121,370	\$46,355	\$0	\$0	\$46,355	\$50,563	\$46,044	\$226,355
Contractual Services	\$30,630	\$30,490	\$0	\$0	\$30,490	\$20,926	\$31,985	\$35,190
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$192,727	\$119,665	\$0	\$0	\$119,665	\$84,693	\$141,266	\$305,005
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$86,580	\$91,985	\$0	\$0	\$91,985	\$61,735	\$91,985	\$62,625
Licenses & Permits	\$9,198	\$4,300	\$0	\$0	\$4,300	\$2,249	\$4,300	\$4,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$6,280	\$3,500	\$0	\$0	\$3,500	\$1,246	\$3,500	\$1,500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$30,268	\$15,000	\$0	\$0	\$15,000	\$14,300	\$15,000	\$10,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$132,325	\$114,785	\$0	\$0	\$114,785	\$79,529	\$114,785	\$79,125
GPR SUPPORT	\$60,402	\$4,880			\$4,880			\$225,880
F.T.E. STAFF	0.500	0.500					0.500	0.500

Dept: County Clerk		12							Fund Name: General Fund
Prgm: Elections		112/00							Fund No.: 1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$42,920	\$1,780	(\$700)	\$0	\$0	\$0	\$0	\$0	\$44,000
Operating Expenses	\$46,355	\$334,050	\$0	\$0	\$0	\$0	\$0	\$0	\$380,405
Contractual Services	\$30,490	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$37,990
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$119,765	\$343,330	(\$700)	\$0	\$0	\$0	\$0	\$0	\$462,395
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$91,985	(\$29,360)	\$0	\$0	\$0	\$0	\$0	\$0	\$62,625
Licenses & Permits	\$4,300	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$3,500	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$15,000	(\$4,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$114,785	(\$35,660)	\$0	\$0	\$0	\$0	\$0	\$0	\$79,125
GPR SUPPORT	\$4,980	\$378,990	(\$700)	\$0	\$0	\$0	\$0	\$0	\$383,270
F.T.E. STAFF	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$119,765	\$114,785	\$4,980
DI #	CLRK-ELEC-1 Elections Cycle			
DEPT	Increase expenditures and adjust revenues for the elections cycle. Budgeting for 4 elections and the higher costs of turnout d to the Presidential Preference Primary and Presidential elections.	\$185,940	(\$35,660)	\$221,600
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Provide for additional election-related costs should separate special primary and general elections need to be held for the recall of the Governor.	\$157,390	\$0	\$157,390
NET DI # CLRK-ELEC-1		\$343,330	(\$35,660)	\$378,990

Dept:	County Clerk	12	Fund Name:	General Fund
Prgm:	Elections	112/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CLRK-ELEC-2	Voluntary Time Away			
DEPT			\$0	\$0	\$0
EXEC	Adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current volun leave program in the Personnel Savings Initiative program.		(\$700)	\$0	(\$700)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	CLRK-ELEC-2	(\$700)	\$0	(\$700)

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2012 ADOPTED BUDGET			\$462,395	\$79,125	\$383,270
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