

<b>Dept:</b> County Clerk	12	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Elections	112/00		<b>Fund No:</b> 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
<b>PROGRAM EXPENDITURES</b>								
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
<b>TOTAL</b>	<b>\$192,727</b>	<b>\$119,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,665</b>	<b>\$84,693</b>	<b>\$141,266</b>	<b>\$305,005</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$132,325</b>	<b>\$114,785</b>	<b>\$0</b>	<b>\$0</b>	<b>\$114,785</b>	<b>\$79,529</b>	<b>\$114,785</b>	<b>\$79,125</b>
<b>GPR SUPPORT</b>	<b>\$60,402</b>	<b>\$4,880</b>			<b>\$4,880</b>			<b>\$225,880</b>
<b>F.T.E. STAFF</b>	<b>0.500</b>	<b>0.500</b>					<b>0.500</b>	<b>0.500</b>

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	
<b>PROGRAM EXPENDITURES</b>									
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
<b>TOTAL</b>	<b>\$119,765</b>	<b>\$343,330</b>	<b>(\$700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$462,395</b>
<b>PROGRAM REVENUE</b>									
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
<b>TOTAL</b>	<b>\$114,785</b>	<b>(\$35,660)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,125</b>
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
<b>2012 BUDGET BASE</b>		\$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

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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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<b>2012 ADOPTED BUDGET</b>			\$462,395	\$79,125	\$383,270
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