



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues
Administration	4.000	\$432,520	\$136,250	\$296,270
Elections	0.750	\$132,705	\$118,510	\$14,195
County Clerk - Total	4.750	\$565,225	\$254,760	\$310,465 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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$341,284	\$376,400	\$0	\$0	\$376,400	\$99,927	\$374,236	\$397,500
Operating Expenses	\$15,825	\$19,620	\$0	\$0	\$19,620	\$4,214	\$19,142	\$19,620
Contractual Services	\$8,075	\$10,900	\$0	\$0	\$10,900	\$3,895	\$9,400	\$11,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$365,184	\$406,920	\$0	\$0	\$406,920	\$108,036	\$402,778	\$428,520
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$115,840	\$130,350	\$0	\$0	\$130,350	\$21,520	\$125,640	\$130,350
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$9,932	\$3,000	\$0	\$0	\$3,000	\$188	\$1,703	\$3,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,954	\$2,900	\$0	\$0	\$2,900	\$123	\$2,700	\$2,900
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$127,726	\$136,250	\$0	\$0	\$136,250	\$21,831	\$130,043	\$136,250
GPR SUPPORT	\$237,458	\$270,670			\$270,670			\$292,270
F.T.E. STAFF	4.000	4.000					4.000	4.000

Dept: County Clerk	12								Fund Name: General Fund
Prgm: Administration	110/00								Fund No.: 1110
DI#	2013 Base	Net Decision Items							2013 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$394,100	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0	\$397,500
Operating Expenses	\$19,620	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$23,620
Contractual Services	\$11,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$425,120	\$7,400	\$0	\$0	\$0	\$0	\$0	\$0	\$432,520
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	\$130,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,350
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
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	\$136,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,250
GPR SUPPORT	\$288,870	\$7,400	\$0	\$0	\$0	\$0	\$0	\$0	\$296,270
F.T.E. STAFF	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$425,120	\$136,250	\$288,870
DI #	CLRK-ADMN-1 Reallocating funds & eliminate line			
DEPT	Reallocate expenditures (\$800) to consolidate two printing expenditure lines.	\$0	\$0	\$0
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$3,400	\$0	\$3,400
ADOPTED	Approve as recommended. Also, increase conference and training by \$4,000.	\$4,000	\$0	\$4,000
NET DI # CLRK-ADMN-1		\$7,400	\$0	\$7,400
2013 ADOPTED BUDGET		\$432,520	\$136,250	\$296,270

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 election 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 member of the County Board of Canvassers.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$49,401	\$44,000	\$0	\$0	\$44,000	\$11,917	\$43,600	\$44,530
Operating Expenses	\$70,732	\$380,405	\$0	\$0	\$380,405	\$61,239	\$380,295	\$56,795
Contractual Services	\$38,640	\$37,990	\$0	\$0	\$37,990	\$23,968	\$37,990	\$26,380
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$158,773	\$462,395	\$0	\$0	\$462,395	\$97,124	\$461,885	\$127,705
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$119,403	\$62,625	\$0	\$0	\$62,625	\$51,137	\$64,500	\$96,835
Licenses & Permits	\$7,221	\$4,500	\$0	\$0	\$4,500	\$4,600	\$6,175	\$6,175
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$9,277	\$1,500	\$0	\$0	\$1,500	\$11,646	\$12,500	\$1,500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$25,727	\$10,500	\$0	\$0	\$10,500	\$17,983	\$24,200	\$14,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$161,627	\$79,125	\$0	\$0	\$79,125	\$85,366	\$107,375	\$118,510
GPR SUPPORT	(\$2,854)	\$383,270			\$383,270			\$9,195
F.T.E. STAFF	0.750	0.750					0.750	0.750

Dept: County Clerk	12								Fund Name: General Fund
Prgm: Elections	112/00								Fund No.: 1110
DI#	2013 Base	Net Decision Items							2013 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$44,560	(\$30)	\$0	\$0	\$0	\$0	\$0	\$0	\$44,530
Operating Expenses	\$226,355	(\$164,560)	\$0	\$0	\$0	\$0	\$0	\$0	\$61,795
Contractual Services	\$35,190	(\$8,810)	\$0	\$0	\$0	\$0	\$0	\$0	\$26,380
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$306,105	(\$173,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$132,705
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$62,625	\$34,210	\$0	\$0	\$0	\$0	\$0	\$0	\$96,835
Licenses & Permits	\$4,500	\$1,675	\$0	\$0	\$0	\$0	\$0	\$0	\$6,175
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$10,500	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$79,125	\$39,385	\$0	\$0	\$0	\$0	\$0	\$0	\$118,510
GPR SUPPORT	\$226,980	(\$212,785)	\$0	\$0	\$0	\$0	\$0	\$0	\$14,195
F.T.E. STAFF	0.750	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.750

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$306,105	\$79,125	\$226,980
DI #	CLRK-ELEC-1 Elections Cycle			
DEPT	Adjust expenditures and revenues for the 2013 elections cycle. Also, reduce the coding support agreement by \$5,000 as negotiated with the vendor to help meet the budget reduction target.	(\$178,800)	\$39,385	(\$218,185)
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$400	\$0	\$400
ADOPTED	Approve as recommended. Also, increase expenditures \$5,000 to fund voter education and outreach.	\$5,000	\$0	\$5,000
NET DI # CLRK-ELEC-1		(\$173,400)	\$39,385	(\$212,785)
2013 ADOPTED BUDGET		\$132,705	\$118,510	\$14,195