

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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$373,643	\$397,500	\$0	\$0	\$397,500	\$127,602	\$413,665	\$410,400
Operating Expenses	\$16,570	\$23,620	\$0	\$0	\$23,620	\$3,912	\$18,377	\$23,620
Contractual Services	\$12,756	\$11,400	\$0	\$0	\$11,400	\$2,150	\$11,400	\$11,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$402,969	\$432,520	\$0	\$0	\$432,520	\$133,663	\$443,442	\$445,420
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$127,227	\$130,350	\$0	\$0	\$130,350	\$24,965	\$131,274	\$130,350
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,840	\$3,000	\$0	\$0	\$3,000	\$53	\$1,668	\$3,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,670	\$2,900	\$0	\$0	\$2,900	\$242	\$2,900	\$2,900
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$130,737	\$136,250	\$0	\$0	\$136,250	\$25,260	\$135,842	\$136,250
GPR SUPPORT	\$272,232	\$296,270			\$296,270			\$309,170
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#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$410,400	(\$600)	\$0	\$0	\$0	\$0	\$0	\$0	\$409,800	
Operating Expenses	\$23,620	\$0	\$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	\$445,420	(\$600)	\$0	\$0	\$0	\$0	\$0	\$0	\$444,820	
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	\$309,170	(\$600)	\$0	\$0	\$0	\$0	\$0	\$0	\$308,570	
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
2014 BUDGET BASE			\$445,420	\$136,250	\$309,170
DI #	CLRK-ADMN-1	Health Insurance Adjustment			
DEPT			\$0	\$0	\$0
EXEC	Adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans.		(\$600)	\$0	(\$600)
ADOPTED					\$0
NET DI # CLRK-ADMN-1			(\$600)	\$0	(\$600)
2014 EXECUTIVE BUDGET			\$444,820	\$136,250	\$308,570