

<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 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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$43,346	\$44,530	\$0	\$0	\$44,530	\$12,398	\$44,263	\$46,100
Operating Expenses	\$308,455	\$61,795	\$0	\$0	\$61,795	\$53,020	\$61,803	\$176,345
Contractual Services	\$31,907	\$26,380	\$0	\$0	\$26,380	\$17,377	\$26,380	\$29,080
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$383,708</b>	<b>\$132,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,705</b>	<b>\$82,794</b>	<b>\$132,446</b>	<b>\$251,525</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$73,370	\$96,835	\$0	\$0	\$96,835	\$65,695	\$96,835	\$96,835
Licenses & Permits	\$5,565	\$6,175	\$0	\$0	\$6,175	\$0	\$6,175	\$6,175
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$17,243	\$1,500	\$0	\$0	\$1,500	\$398	\$1,500	\$1,500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$28,843	\$14,000	\$0	\$0	\$14,000	\$14,005	\$14,000	\$15,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$125,021</b>	<b>\$118,510</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,510</b>	<b>\$80,098</b>	<b>\$118,510</b>	<b>\$119,510</b>
<b>GPR SUPPORT</b>	<b>\$258,687</b>	<b>\$14,195</b>			<b>\$14,195</b>			<b>\$132,015</b>
<b>F.T.E. STAFF</b>	<b>0.750</b>	<b>0.750</b>					<b>0.750</b>	<b>0.750</b>

<b>Dept:</b>	County Clerk							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Elections							<b>Fund No.:</b>	1110
		12							
		112/00							
DI#	2014 Base	Net Decision Items							2014 Executive Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$45,600	(\$600)	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Operating Expenses	\$61,795	\$114,550	\$0	\$0	\$0	\$0	\$0	\$0	\$176,345
Contractual Services	\$26,380	\$2,700	\$0	\$0	\$0	\$0	\$0	\$0	\$29,080
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$133,775</b>	<b>\$116,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,425</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$96,835	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,835
Licenses & Permits	\$6,175	\$0	\$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	\$14,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$118,510</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,510</b>
<b>GPR SUPPORT</b>	<b>\$15,265</b>	<b>\$115,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,915</b>
<b>F.T.E. STAFF</b>	<b>0.750</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.750</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>			\$133,775	\$118,510	\$15,265
DI #	CLRK-ELEC-1	Election Cycle			
DEPT	The 2014 Election Cycle means we are responsible for administering four elections. Even numbered years are always the higher number of elections per year. This will also be the year for the gubernatorial race which always results in higher voter turnout.		\$117,750	\$1,000	\$116,750
EXEC	Approve as requested. Also, 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.		(\$1,100)	\$0	(\$1,100)
ADOPTED					\$0
NET DI # CLRK-ELEC-1			\$116,650	\$1,000	\$115,650
<b>2014 EXECUTIVE BUDGET</b>			<b>\$250,425</b>	<b>\$119,510</b>	<b>\$130,915</b>