

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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$440,958	\$451,000	\$0	\$0	\$451,000	\$182,515	\$475,268	\$444,500
Operating Expenses	\$20,156	\$23,700	\$414	\$0	\$24,114	\$5,637	\$20,554	\$23,700
Contractual Services	\$9,093	\$11,200	\$0	\$0	\$11,200	\$2,461	\$9,070	\$11,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$470,207	\$485,900	\$414	\$0	\$486,314	\$190,612	\$504,892	\$479,500
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$143,766	\$130,300	\$0	\$0	\$130,300	\$26,485	\$143,350	\$132,700
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,390	\$2,700	\$0	\$0	\$2,700	\$92	\$974	\$1,200
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$2,638	\$2,900	\$0	\$0	\$2,900	\$24	\$2,900	\$2,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$147,794	\$135,900	\$0	\$0	\$135,900	\$26,601	\$147,224	\$135,900
GPR SUPPORT	\$322,413	\$350,000			\$350,414			\$343,600
F.T.E. STAFF	4.000	4.000					4.000	4.000

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DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$444,500	\$0	\$5,900	\$0	\$0	\$0	\$0	\$0	\$450,400	
Operating Expenses	\$23,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,700	
Contractual Services	\$11,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,300	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$479,500	\$0	\$5,900	\$0	\$0	\$0	\$0	\$0	\$485,400	
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	\$130,300	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$132,700	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$2,700	(\$1,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$2,900	(\$900)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$135,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,900	
GPR SUPPORT	\$343,600	\$0	\$5,900	\$0	\$0	\$0	\$0	\$0	\$349,500	
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
2017 BUDGET BASE		\$479,500	\$135,900	\$343,600
DI #	CLRK-ADMN-1 Adjust Revenues			
DEPT	Increase in marriage license and domestic partnership waiver revenue. Decrease in revenue for copies and postage and miscellaneous fees.	\$0	\$0	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # CLRK-ADMN-1		\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CLRK-ADMN-2	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$5,900	\$0	\$5,900
ADOPTED					\$0
	NET DI #	CLRK-ADMN-2	\$5,900	\$0	\$5,900

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2017 EXECUTIVE BUDGET			\$485,400	\$135,900	\$349,500
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