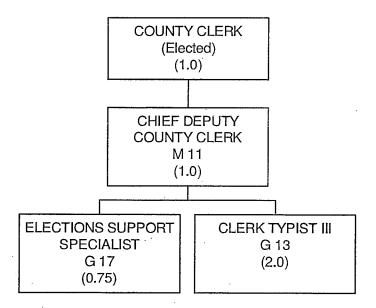
COUNTY CLERK



6/17/2014

COUNTY OF DANE BUDGETED POSITIONS

					2015	
,	2014			REQUESTED	RECOMMENDED	ADOPTED
CLASSIFICATION TITLE	RANGE	2013	2014	NO.	NO.	NO.
Market Political Control of the Cont	COL	INTY CLER	K			
COUNTY CLERK	ME 90,937 C	1.00	1.00	1.00		
CHIEF DEPUTY COUNTY CLERK	M 11	1.00	1.00	1.00	•	
ELECTIONS SUPPORT SPECIALIST	G 17	0.75	0.75	0.75		
CLERK TYPIST III	G 13	2.00	2.00	2.00		
COUNTY CLERK TOTAL		4.75	4.75	4.75	0.00	0.00

C - SUB. 1 RES. 154, 11-12, ADOPTED MARCH 15, 2012, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS: EFFECTIVE 2013; \$89,814; EFFECTIVE 2014; \$90,937; EFFECTIVE 2015; \$92,755; EFFECTIVE 2016: \$94,611

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	Adopted	2013	Board	Budget	2014	Estimated	Department
	2013	2014	Forward	Transfers	As Modified	YTD	2014	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$415,460	\$409,800	\$0	\$0	\$409,800	\$115,309	\$402,331	\$428,500
Operating Expenses	\$17,880	\$23,620	\$0	\$0	\$23,620	\$9,949	\$24,933	\$24,050
Contractual Services	\$9,164	\$11,400	\$0	\$0	\$11,400	\$3,332	\$12,807	\$11,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$442,504	\$444,820	\$0	\$0	\$444,820	\$128,591	\$440,071	\$464,050
PROGRAM REVENUE		,						
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$135,465	\$130,350	\$0	\$0	\$130,350	\$24,835	\$134,225	\$130,350
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,131	\$3,000	\$0	\$0	\$3,000	\$182	\$1,375	\$3,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$2,822	\$2,900	\$0	. \$0	\$2,900	\$12	\$2,900	\$2,900
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$139,418	\$136,250	\$0	\$0	\$136,250	\$25,029	\$138,500	\$136,250
GPR SUPPORT	\$303,086	\$308,570	husaata, <u>a</u> g mo	· "我们是我们的有	\$308,570			\$327,800
F.T.E. STAFF	4.000	4.000		การเมริการ (สิทธิสตร์ส	and the state of	Alexandre de la care	4.000	4.000

Print Information: 7/11/2014 3:06 PM

Dept: County Clerk		12						Fund Name:	General Fund
Prgm: Administration		110/00 Fund No.:							1110
	2015			N	et Decision Iter	ns			2015 Requested
), DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$428,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$428,500
Operating Expenses	\$23,620	\$430	\$0	\$0	\$0	\$0	\$0	\$0	\$24,050
Contractual Services	\$11,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$463,620	\$430	\$0	\$0	\$0	\$0	\$0	\$0	\$464,050
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	\$327,370	\$430	\$0	\$0	\$0	\$0	\$0	\$0	\$327,800
F.T.E. STAFF	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000

NARRAT	TIVE INFORMATION ABOUT DECISION ITEMS SHOWN A	Expenditures	Revenue	GPR Support	
DI#	2015 BUDGET BASE CLRK-ADMN-1 Membership Dues		\$463,620	\$136,250	\$327,370
DEPT	Membership dues and travel expense.		\$430	\$0	\$430
EXEC	·				\$0
ADOPTED				-	\$0
	NET D	# CLRK-ADMN-1	[a \$430°]	j. 48. 1961 - 1961 - 1 90 f. 1	\$430
	2015 REQUESTED BUDGET		\$464,050	\$136,250	\$327,800

				C A								
				P		ADOPTED		2014	CURRENT	ACTUAL	ESTIMATED	
			•	В	2013	BUDGET	2013	COUNTY BOARD	MODIFIED		EXPENDITURES	AGENCY
,	YR ORG CODE	OBJECT CODE	DESCRIPTION	D	EXPENDITURES	2014	CARRYFORWRD	ACTIONS	BUDGET	YTD	TOTAL	BASE
-	15 COCLKADM	10009	SALARIES AND WAGES		\$278,651	\$289,900	\$0	\$0	\$289,900	\$62,919	\$276,812	\$294,700
	15 COCLKADM	10027	OVERTIME		\$307	\$0	\$0	\$0	\$0	\$197	\$0	\$0
	15 COCLKADM	10099	RETIREMENT FUND		\$29,588	\$24,200	\$0	\$0	\$24,200	\$5,389	\$23,216	\$24,200
	15 COCLKADM	10108	SOCIAL SECURITY		\$21,145	\$22,200	\$0	\$0	\$22,200	\$4,879	\$21,238	\$22,600
	15 COCLKADM	10117	HEALTH		\$56,391	\$58,400	\$0	\$0	\$58,400	\$16,054	\$48,893	\$53,500
	15 COCLKADM	10126	HEALTH-RETIREES		\$21,066`	\$6,400	\$0	\$0	\$6,400	\$24,812	\$24,812	\$24,900
	15 COCLKADM	10153	DENTAL		\$5,469	\$5,800	\$0	\$0	\$5,800	\$1,030	\$4,540	\$4,800
	15 COCLKADM	10162	DENTAL-RETIREES		\$0	\$0	\$0	\$0	\$0	(\$93)	(\$93)	\$0
	15 COCLKADM	10171	DISABILITY INSURANCE		\$291	\$300	\$0	\$0	\$300	\$103	\$315	\$400
	15 COCLKADM	10180	LIFE INSURANCE		\$77	\$100	\$0	\$0	\$100	\$20	\$98	\$200
	15 COCLKADM	10185	FSA ADMINISTRATION FEE		\$176	\$100	\$0	\$0	\$100	\$0	\$100	\$100
	15 COCLKADM	10189	WORKERS COMPENSATION		\$2,300	\$2,400	\$0	· \$0	\$2,400	\$0	\$2,400	\$3,100
	15 COCLKADM	20648	CONFERENCES AND TRAINING		\$3,719	\$4,600	\$0	\$0	\$4,600	\$75	\$3,800	\$4,600
	15 COCLKADM	21584	MEMBERSHIP FEES		\$100	\$100	\$0	. \$0	\$100	\$100	\$100	\$100
	15 COCLKADM	22043	PRTNG STA & OFFICE SUPPLIES		\$11,937	\$17,000	\$0	\$0	\$17,000	\$2,649	\$12,333	\$17,000
	15 COCLKADM	22250	REPAIR OF EQUIPMENT		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$200
	15 COCLKADM	22646	TRAVEL EXPENSE		\$468	\$120	\$0	\$0	\$120	\$276	\$500	\$120
	15 COCLKADM	22736	TELEPHONE		\$1,657	\$1,600	\$0	\$0	\$1,600	\$6,849	\$8,000	\$1,600
	15 COCLKADM	30315	ADVERTISING & PUBLISHING		\$7,764	\$10,000	\$0	\$0	\$10,000	\$3,332	\$11,407	\$10,000
	15 COCLKADM	31260	INSURANCE		\$1,400	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$1,500
			TOTAL EXPENDITURES		\$442,504	\$444,820	\$0	\$0	\$444,820	\$128,591	\$440,071	\$463,620

			Ç									
			A		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
			F B	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OBJECT CODE	E DESCRIPTION	ח	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
15 COCLKADM	10009	SALARIES AND WAGES		\$294,700	· · · · · · · · · · · · · · · · · · ·				·	····		\$294,700
15 COCLKADM	10027	OVERTIME		\$0	·					•		\$0
15 COCLKADM	10099	RETIREMENT FUND		\$24,200								\$24,200
15 COCLKADM	10108	SOCIAL SECURITY		\$22,600								\$22,600
15 COCLKADM	10117	HEALTH		\$53,500								\$53,500
15 COCLKADM	10126	HEALTH-RETIREES		\$24,900								\$24,900
15 COCLKADM	10153	DENTAL	•	\$4,800								\$4,800
15 COCLKADM	10162	DENTAL-RETIREES		\$0								\$0
15 COCLKADM	10171	DISABILITY INSURANCE		\$400								\$400
15 COCLKADM	10180	LIFE INSURANCE		\$200								\$200
15 COCLKADM	10185	FSA ADMINISTRATION FEE		\$100								\$100
15 COCLKADM	10189	WORKERS COMPENSATION		\$3,100				•				\$3,100
15 COCLKADM	20648	CONFERENCES AND TRAINING		\$4,600								\$4,600
15 COCLKADM	21584	MEMBERSHIP FEES		\$100	\$50							\$150
15 COCLKADM	22043	PRTNG STA & OFFICE SUPPLIES		\$17,000								\$17,000
15 COCLKADM	22250	REPAIR OF EQUIPMENT		\$200								\$200
15 COCLKADM	22646	TRAVEL EXPENSE		\$120	. \$380							\$500
15 COCLKADM	22736	TELEPHONE		\$1,600								\$1,600
15 COCLKADM	30315	ADVERTISING & PUBLISHING		\$10,000								\$10,000
15 COCLKADM	31260	INSURANCE		\$1,500								\$1,500
		TOTAL EXPENDITURES		\$463,620	\$430	\$0	\$0	\$0	\$0	\$0	\$0	\$464,050

		. С								
		A								
		P		ADOPTED		2014	CURRENT	ACTUAL	ESTIMATED	
		В	2013	BUDGET	2013	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	AGENCY
YR ORG CODE		DESCRIPTION D	REVENUES	2014	CARRYFORWRD	ACTIONS	BUDGET	YTD	TOTAL	BASE
15 COCLKADM	81860	MARRIAGE LICENSES	\$120,130	\$120,000	\$0	\$0	\$120,000	\$22,000	\$119,149	\$120,000
15 COCLKADM	81865	MARRIAGE LICENSE WAIVER FEES	\$7,625	\$6,250	\$0	\$0	\$6,250	\$1,000	\$7,650	\$6,250
15 COCLKADM	81870	DOMESTIC PARTNER REGISTRY	\$6,195	\$3,800	\$0	\$0	\$3,800	\$1,660	\$6,734	\$3,800
15 COCLKADM	81871	DOMESTIC PARTNER CERT WAIVER	\$660	\$300	\$0	\$0	\$300	\$150	\$667	\$300
15 COCLKADM	81872	DOMESTIC PARTNER CERT TERMINTI	\$855	\$0	\$0	\$0	\$0	\$25	\$25	\$0
15 COCLKADM	81920	MISCELLANEOUS	\$2,822	\$2,900	\$0	. \$0	\$2,900	\$12	\$2,900	\$2,900
15 COCLKADM	81950	PHOTOCOPY & POSTAGE FEES	\$471	\$2,100	\$0	\$0	\$2,100	\$182	\$475	\$2,100
15 COCLKADM	82040	COUNTY ORDINANCE BKS & UPDATE:	\$660	\$900	\$0	\$0	\$900	\$0	\$900	\$900
		TOTAL REVENUES	\$139,418	\$136,250	\$0	\$0	\$136,250	\$25,029	\$138,500	\$136,250

			C A P	DECISION							
YR ORG CODE	OR IECT CODE	DESCRIPTION	B AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM ·	AGENCY
			D BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
15 COCLKADM	81860	MARRIAGE LICENSES	\$120,000								\$120,000
15 COCLKADM	81865	MARRIAGE LICENSE WAIVER FEES	\$6,250	•							\$6,250
15 COCLKADM	81870	DOMESTIC PARTNER REGISTRY	\$3,800								\$3,800
15 COCLKADM	81871	DOMESTIC PARTNER CERT WAIVER	\$300								
15 COCLKADM	81872	DOMESTIC PARTNER CERT TERMINTI									\$300
15 COCLKADM	81920	MISCELLANEOUS	\$2,900			r					\$0
15 COCLKADM	81950	PHOTOCOPY & POSTAGE FEES	\$2,100								\$2,900
15 COCLKADM	82040	COUNTY ORDINANCE BKS & UPDATES									\$2,100
	02010	TOTAL REVENUES									\$900
		TOTAL REVENUES	\$136,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,250

1. DEPARTMENT	County Clerk	3. DEPT. NO.	12				5. FUND NAME	Genera	al Fund
2. PROGRAM	Administration	4. PROGRAM NO.	110/00				6. FUND NO.	1110	II I GIIG
7. DECISION ITEM T	TITLE		****				BUDGETED POSITION CHANGES		
Membei	rship Dues				POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N						rierije slave:		: 24,5	
CLRK-A	ADMN-1				a Majeri	Harman Alberta			
40 011007 01100					100 1100				a chairmeáth agus
	PTION (for budget do and travel expense.	cumentmay not exceed 470 characters)	Sandri de estado.						
	and have expense.				11. 2. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4.		<u> 1866 - Arthur Andrew Benedick and de</u>	Seg Search	
						eld a legal (file).		a arrivada	
					et parties and	Parker of the section	i delle delle et en ege getter di selle ence se regione di regge est di la	The street	
							TOTAL REQUESTED FTE CHANGE	0.000	Salar Andrews
***	and the same and the area	ri deservici (* 1900). Provinski postali se poslavi provinski provinski se pri se poslavi se pri se pri se pri Pri se pri s	Station with Self Total C	Ber will but it			O THE REGISTED FILE OFFICE	0.000	J
	N/JUSTIFICATION (p					•	12. OPERATING EXPENSES / I	REVENU	JE SUMMARY
The county clerk is provide up to date	s a member of the Wi information on issues	Counties Assoc and the chief deputy clerk is a men relevant to the department (i.e. elections, marrigae	ber of the WI	Municipal Clerk	s Assoc. Both	associations			
attendance at me	etings and conference	s at reduced rates	ilicerises,eic.,	interaction wi	n peers and a	nows	REQUESTED EXPENDITURES		
							PERSONNEL COSTS		\$0
					ili. Pagidan Pagida		OPERATING EXPENSE		\$430
							CONTRACTUAL EXPENSI	F	\$0
									·
							OPERATING OUTLAY		\$0
							TOTAL EXPENSE		\$430
							RELATED REVENUES	•	
							TAXES		. \$0
		t funding this request?	erro, marro et sprettoen	ter billeriet in e	nili Nulestuvis ira		INTERGOVERNMENTAL R	REVENU	\$0
Dane County would	d not be represented i	n these organizations and staff would miss educatio	nal/networking	opportunities.			LICENSES & PERMITS		\$0
			and said Tupina Turing				FINES, FORFEITS & PENA	LTIES	\$0
							PUBLIC CHARGES FOR S	ERVICE	\$0
							INTERGOVERNMENTAL CHARGE FOR SERVICES	3	\$0
		ements will result from approval of this request?			10 A.F. 1 - A.W			•	
If staff is not kept u	up to date they are not publishing incorrect ele	going to be providing reliable information to the mur	nicipal clerks.	This could mea	n anything from	n printing	MISCELLANEOUS		\$0
							OTHER FINANCING SOUR	CES .	\$0
							TOTAL REVENUE		\$0
			-a				NET COST TO COU	INTY <u> </u>	\$430

Print Information: 7/11/2014 5:31 PN

Budget Carry	forward R	equest			T	T		1	1	
Budget Carry Dept:		Co	unty Clerk							
Program:			Admin							
				Expe	enditures Estimated	Re'	venues			
	Object	Revenue		Budget as	Estimated	Budget as	venues Estimated		Resolution	
Org Code	Object Code		Account Description	Budget as Modified	Carryforward	Budget as Modified	Carryforward	Туре	Number	Justification/Comments
None								. , , , , , , , , , , , , , , , , , , ,	rambol	Tablifoction/Comments
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## **Dane County** 5-Year Budget Projections Department:

on

Department:	County Clerk
Program:	Administration

	2014	2015	2016	2017	2018	2019
Expenditures	Adopted	Projected	Projected	Projected	Projected	Projected
Personal Services	\$409,800	\$429,600	\$438,600	\$440,200	\$446,500	\$451,400
Operating Expenses	\$23,620	\$24,050	\$24,050	\$24,050	\$24,050	\$24,050
Contractual Services	\$11,400	\$11,500	\$11,530	\$11,561	\$11,592	\$11,624
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$444,820	\$465,150	\$474,180	\$475,811	\$482,142	\$487,074

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	. \$0	\$0	\$0	\$0
Licenses & Permits	\$130,350	\$130,375	\$130,375	\$130,375	\$130,375	\$130,375
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$136,250	\$136,275	\$136,275	\$136,275	\$136,275	\$136,275

GPR Impact	\$308,570	\$328,875	\$337,905	\$339,536	\$345,867	\$350,799
•						
	Percentage Change	6.58%	2.75%	0.48%	1.86%	1.43%

TOTAL EXPENDITURES \$440,071 \$465,150 \$474,180 \$475,811 \$482,142 \$487,074

			Ch	nange	2014	2015	2016	2017	2018	2019	
ORG CODE	OBJECT	DESCRIPTION	%age	Amount	Estimated	Projected	Projected	Projected	Projected	Projected C/	AT Comments/A
COCLKADM	10009	SALARIES AND WAGES			\$276,812	\$294,700	\$298,800	\$296,500	\$297,700	\$297,700 1	<del></del>
COCLKADM	10027	OVERTIME			\$0	\$0	\$0	\$0	\$0	\$0.1	
COCLKADM	10099	RETIREMENT FUND			\$23,216	\$25,100	\$25,900	\$26,100	\$26,700	\$27,100 1	
COCLKADM	10108	SOCIAL SECURITY			\$21,238	\$22,600	\$22,900	\$22,700	\$22,800	\$22,800 1	
COCLKADM	10117	HEALTH			\$48,893	\$53,500	\$57,000	\$60,700	\$64,600	\$68,800 1	
COCLKADM	10126	HEALTH-RETIREES			\$24,812	\$24,900	\$24,900	\$24,900	\$24,900	\$24,900 1	
COCLKADM	10153	DENTAL			\$4,540	\$5,000	\$5,300	\$5,600	\$6,000	\$6,400 1	
COCLKADM	10162	DENTAL-RETIREES			-\$93		•			1	
COCLKADM	10171	DISABILITY INSURANCE			\$315	\$400	\$400	\$300	\$400	\$400 1	
COCLKADM	10180	LIFE INSURANCE			\$98	\$200	\$200	\$200	\$200	\$100 1	
COCLKADM	10185	FSA ADMINISTRATION FEE			\$100	\$100	\$100	\$100	\$100	\$100 1	
COCLKADM	10189	WORKERS COMPENSATION			\$2,400	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100 1	
COCLKADM	10198	UNEMPLOYMENT COMPENSATION			\$0	\$0	\$0	\$0	\$0	\$0.1	
COCLKADM	20648	CONFERENCES AND TRAINING			\$3,800	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600 2	
COCLKADM	21584	MEMBERSHIP FEES			\$100	\$150	\$150	\$150	\$150	\$150 2	•
COCLKADM	21989	PRINT COUNTY BOARD PROCEEDINGS			\$0	\$0	\$0	\$0	\$0	\$0.2	
COCLKADM	22043	PRTNG STA & OFFICE SUPPLIES			\$12,333	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000 2	
COCLKADM	22250	REPAIR OF EQUIPMENT			\$200	\$200	. \$200	\$200	\$200	\$200 2	
COCLKADM	22646	TRAVEL EXPENSE			\$500	\$500	\$500	\$500	\$500	\$500 2	
COCLKADM	22736	TELEPHONE	2.00%		\$8,000	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600 2	
COCLKADM	30315	ADVERTISING & PUBLISHING			\$11,407	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000 3	
COCLKADM	31260	INSURANCE			\$1,400	\$1,500	\$1,530	\$1,561	\$1,592	\$1,624 3	
COCLKADM	32097	PUBLICATION OF PLAT BOOKS			\$0	\$0	\$0	\$0	\$0	\$0.3	
		TOTAL EXPENDITURES		-	\$440,071	\$465,150	\$474,180	\$475,811	\$482,142	\$487,074	

TOTAL REVENUES	\$138,500	#496 97E	#400 OZE	0400 075	0400.075	0400.075
TOTALICEVENOLO	# 130.3UU	\$136.275	\$136,275	\$136.275	\$136,275	\$136.275
		T	7 / 4 4 1 4 4	<b>4.00,2.0</b>	Ψ100,E10	Ψ100,E10

ORG CODE	OBJECT	DESCRIPTION		hange	2014	2015	2016	2017	2018	2019		
Marie Control of the			%age	Amount	Estimated	Projected	Projected	Projected	Projected	Projected	CAT	Comments/Assumptions
COCLKADM	81860	MARRIAGE LICENSES			\$119,149	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	40	
COCLKADM	81865	MARRIAGE LICENSE WAIVER FEES			\$7,650	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250		
COCLKADM	81870	DOMESTIC PARTNER REGISTRY			\$6,734	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800		
COCLKADM	81871	DOMESTIC PARTNER CERT WAIVER			\$667	\$300	\$300	\$300	\$300	\$300		
COCLKADM	81872	DOMESTIC PARTNER CERT TERMINTN			\$25	\$25	\$25	\$25	\$25	\$25		
COCLKADM	81920	MISCELLANEOUS			\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900		
COCLKADM	81950	PHOTOCOPY & POSTAGE FEES			\$475	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100		
COCLKADM	81955	PLAT BOOK SALES			\$0	\$0	\$0	\$0	\$0		60	
COCLKADM	82040	COUNTY ORDINANCE BKS & UPDATES			\$900	\$900	\$900	\$900	\$900	\$900		
COCLKADM	84077	ADVERTISING			\$0		•	*	*			
						\$0	\$0	\$0	\$0	\$0	60	
		TOTAL REVENUES			\$138,500	\$136,275	\$136,275	\$136,275	\$136,275	\$136,275		
		TOTAL REVENUES			\$138,500	\$136,275			<del></del>	<del></del>		

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	Adopted	2013	Board	Budget	2014	Estimated	Department
	2013	2014	Forward	Transfers	As Modified	YTD	2014	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$43,235	\$45,000	\$0	\$0	\$45,000	\$12,267	\$43,982	\$48,100
Operating Expenses	\$54,386	\$221,295	\$0	\$0	\$221,295	\$25,203	\$220,682	\$105,600
Contractual Services	\$17,494	\$29,080	\$0	\$0	\$29,080	\$4,332	\$29,080	\$32,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$115,115	\$295,375	\$0	\$0	\$295,375	\$41,802	\$293,744	\$185,700
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$127,165	\$127,165	\$0	\$0	\$127,165	\$2,955	\$127,165	\$135,000
Licenses & Permits	\$5,794	\$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	\$905	\$1,500	\$0	\$0	\$1,500	\$2,026	\$2,500	\$1,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	* \$0
Miscellaneous	\$28,627	\$29,620	\$0	· \$0	\$29,620	\$696	\$29,620	\$14,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL .	\$162,491	\$164,460	\$0	\$0	\$164,460	\$5,678	\$165,460	\$156,175
GPR SUPPORT	(\$47,376)	\$130,915			\$130,915			\$29,525
F.T.E. STAFF	0.750	0.750					0.750	0.750

Print Information: 7/17/2014 3:02 PM

Dept: County Clerk		12						Fund Name:	General Fund
Prgm: Elections		112/00						Fund No.:	1110
	2015			Ne	et Decision Iten	າຣ			2015 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES	-								
Personnel Costs	\$45,700	\$300	\$2,100	\$0	\$0	\$0	\$0	\$0	\$48,100
Operating Expenses	\$221,295	(\$125,695)	\$0	\$10,000	\$0	\$0	\$0	\$0	\$105,600
Contractual Services	\$29,080	\$2,920	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$296,075	(\$122,475)	\$2,100	\$10,000	\$0	\$0	\$0_	\$0	\$185,700
PROGRAM REVENUE									
Taxes ·	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$127,165	(\$2,165)	\$0	\$10,000	\$0	\$0	\$0	\$0	\$135,000
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	(\$500)	\$0	\$0	\$0	\$0	\$0	. \$0	\$1,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$29,620	(\$15,620)	\$0	. \$0	\$0	\$0	\$0	\$0	\$14,000
Other Financing Sources	. \$0	\$0	\$0	\$0	\$0	\$0.	\$0	\$0	\$0
TOTAL	\$164,460	(\$18,285)	\$0	\$10,000	\$0	\$0	\$0	\$0	\$156,175
GPR SUPPORT	\$131,615	(\$104,190)	\$2,100	\$0	\$0	\$0	\$0	\$0	\$29,525
F.T.E. STAFF	0.750	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.750

NARRAT	IVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
	2015 BUDGET BASE	\$296,075	\$164,460	\$131,615
DI#	CLRK-ELEC-1 Election Cycle Expense and Revenue Adjustment			
DEPT	Adjust expenditures and revenues for the election cycle including expense changes related to the switch to the new	(\$122,475)	(\$18,285)	(\$104,190)
	election equipment (DS 200). The cost to maintain the software increased by \$6,200 per year. In addition, additional phone lines were installed in order to receive modem results in a timely manner on election night at a cost of \$8,400 per			
	year. 2014 "should" have only a Spring Election cycle which would include a February Primary and an April Election.			
EXEC				\$0
ADOPTED				\$0
		<u> </u>		
	NET DI # CLRK-ELEC-1	(\$122,475)	(\$18,285)	(\$104,190)

Dept:	County Clerk 12		Fund Name:	General Fund
Prgm:	Elections 112/00		Fund No.:	1110
51.4	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE  CLRK-ELEC-2 Election Audit Initiative	Expenditures	Revenue	GPR Support
DI# DEPT	CLRK-ELEC-2 Election Audit Initiative  This initiative proposes targeted audits of equipment and procedures after each election. The audit would analyze a limited number of wards from around the county.	\$2,100	\$0	\$2,100
EXEC				\$0
ADOPTED				\$0
	NET DI # CLRK-ELEC-2	\$2,100	\$0	\$2,100
DI# DEPT	CLRK-ELEC-3 Election Public Information In conjunction with the City of Madison and the GAB, develop and produce public information campaigns to educate voters	\$10,000	\$10,000	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # CLRK-ELEC-3	\$10,000	\$10,000	\$0
		•		
	2015 REQUESTED BUDGET	\$185,700	\$156,175	\$29,525

DEPARTMENT: County Clerk PROGRAM: Elections

		C								
		A								
		Р		ADOPTED		2014	CURRENT	ACTUAL	ESTIMATED	
		В	2013	BUDGET	2013	COUNTY BOARD	MODIFIED	<b>EXPENDITURES</b>	EXPENDITURES	AGENCY
YR ORG CODE	OBJECT CODE	DESCRIPTION D	<b>EXPENDITURES</b>	2014	CARRYFORWRD	ACTIONS	BUDGET	YTD	TOTAL	BASE
15 COCLKEL	10009	SALARIES AND WAGES	\$28,188	\$29,500	\$0	. \$0	\$29,500	\$7,680	\$29,478	\$29,500
15 COCLKEL	10027	OVERTIME	\$353	\$500	\$0	\$0	\$500	\$76	\$500	\$500
15 COCLKEL	10072	LIMITED TERM EMPLOYEES	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 COCLKEL	10090	PER MEETING	\$220	\$1,200	\$0	\$0	\$1,200	\$440	\$500	\$1,200
15 COCLKEL	10099	RETIREMENT FUND	\$3,202	\$2,500	- \$0	\$0	\$2,500	\$639	\$2,461	\$2,400
15 COCLKEL	10108	SOCIAL SECURITY	\$2,071	\$2,400	\$0	\$0	\$2,400	\$580	\$2,284	\$2,400
15 COCLKEL	10117	HEALTH	\$8,383	\$8,000	\$0	\$0	\$8,000	\$2,647	\$7,942	\$8,700
15 COCLKEL	10153	DENTAL	\$769	\$800	\$0	\$0	\$800	\$198	\$791	\$900
15 COCLKEL	10180	LIFE INSURANCE	\$22	\$100	\$0	\$0	\$100	\$7	\$26	\$100
15 COCLKEL	21831	OUTREACH	\$475	- \$0	\$0	\$0	\$0	\$0	\$0	\$0
15 COCLKEL	22043	PRTNG STA & OFFICE SUPPLIES	\$53,524	\$215,295	\$0	\$0	\$215,295	\$25,131	\$215,295	\$215,295
15 COCLKEL	22646	TRAVEL EXPENSE	\$387	\$1,000	\$0	\$0	\$1,000	\$72	\$387	\$1,000
15 COCLKEL	22776	VOTER OUTREACH	\$0	\$5,000	\$0	\$0.	\$5,000	\$0	\$5,000	\$5,000
15 COCLKEL	30315	ADVERTISING & PUBLISHING	\$2,820	\$7,290	\$0	\$0	\$7,290	\$4,332	\$7,290	\$7,290
15 COCLKEL	30595	CODING SUPPORT CONTRACT-ELEC1	\$14,674	\$21,790	\$0	\$0	\$21,790	\$0	\$21,790	\$21,790
15 COCLKEL	22736	TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 COCLKEL	22621	ELECTION PUBLIC INFORMATION	\$0	\$0	\$0	\$0	. \$0	\$0	\$0	\$0
		TOTAL EXPENDITURES	\$115,115	\$295,375	\$0	\$0	\$295,375	\$41,802	\$293,744	\$296,075

DEPARTMENT: County Clerk PROGRAM: Elections

			C A								
			P	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
YR ORG CODE	OR IECT CODE	DESCRIPTION	B AGENCY D BASE	ITEM #1	ITEM #2	. ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	AGENCY
15 COCLKEL	10009	SALARIES AND WAGES	\$29,500	#1	#2	#3	#4	#3	#0	#1	REQUEST \$29,500
15 COCLKEL	10027	OVERTIME	\$500 \$500								\$500 \$500
15 COCLKEL	10072	LIMITED TERM EMPLOYEES	\$0	\$300							\$300
15 COCLKEL	10090	PER MEETING	\$1,200	4000	\$2,100						\$3,300
15 COCLKEL	10099	RETIREMENT FUND	\$2,400	•							\$2,400
15 COCLKEL	10108	SOCIAL SECURITY	\$2,400								\$2,400
15 COCLKEL	10117	HEALTH	\$8,700								\$8,700
15 COCLKEL	10153	DENTAL	\$900								\$900
15 COCLKEL	10180	LIFE INSURANCE	\$100								\$100
15 COCLKEL	21831	OUTREACH	\$0								\$0
15 COCLKEL	22043	PRTNG STA & OFFICE SUPPLIES	\$215,295	(\$134,095)							\$81,200
15 COCLKEL	22646	TRAVEL EXPENSE	\$1,000								\$1,000
15 COCLKEL	22776	VOTER OUTREACH.	\$5,000	(00.000)							\$5,000
15 COCLKEL 15 COCLKEL	30315 30595	ADVERTISING & PUBLISHING	\$7,290	(\$3,290)							\$4,000
15 COCLKEL	22736	CODING SUPPORT CONTRACT-ELECT TELEPHONE	1 1	\$6,210 \$8,400							\$28,000
15 COCLKEL	22621	ELECTION PUBLIC INFORMATION	\$0 \$0	\$8,400		£40.000					\$8,400
13 GOOLKEL	22021	TOTAL EXPENDITURES	\$296,075	(\$122,475)	\$2,100	\$10,000 \$10,000	\$0	\$0	. \$0	\$0	\$10,000
		TOTAL EX ENDITORES	Ψ290,013	(4122,413)	Ψ2,100	\$10,000	φ0	Φ0	Φ0		\$185,700

DEPARTMENT: County Clerk PROGRAM:

Elections

Р ADOPTED CURRENT ACTUAL **ESTIMATED** 2014 В 2013 BUDGET 2013 COUNTY BOARD MODIFIED REVENUES REVENUES **AGENCY** YR ORG CODE OBJECT CODE DESCRIPTION REVENUES 2014 CARRYFORWRD ACTIONS BUDGET YTD TOTAL BASE 15 COCLKEL 81875 CODING MUNICIPAL ELECTIONS \$127,165 \$127,165 \$0 \$0 \$127,165 \$2,955 \$127,165 \$127,165 15 COCLKEL 81876 VOTER REGISTRATION SYSTEM REV \$5,794 \$6,175 \$0 \$0 \$6,175 \$0 \$6,175 \$6,175 \$0 15 COCLKEL 81878 SALE OF ELECTION SUPPLIES \$905 \$1,500 \$0 \$1,500 \$2,026 \$2,500 \$1,500 15 COCLKEL 82970 MISCELLANEOUS GENERAL REVENUI \$29,620 \$0 \$0 \$29,620 \$29,620 \$28,627 \$696 \$29,620 15 COCLKEL 80993 ELECTION PUBLIC INFORMATION \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL REVENUES \$162,491 \$164,460 \$0 \$164,460 \$5,678 \$165,460 \$164,460 \$0

DEPARTMENT: County Clerk PROGRAM: Elections

YR ORG CODE	OBJECT CO	DDE DESCRIPTION	C A P B	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15 COCLKEL	81875	CODING MUNICIPAL ELECTIONS		\$127,165	(\$2,165)							\$125,000
15 COCLKEL	81876	VOTER REGISTRATION SYSTEM REV	•	\$6,175								\$6,175
15 COCLKEL	81878	SALE OF ELECTION SUPPLIES		\$1,500	(\$500)							\$1,000
15 COCLKEL	82970	MISCELLANEOUS GENERAL REVENU	E	\$29,620	(\$15,620)							\$14,000
15 COCLKEL	80993	ELECTION PUBLIC INFORMATION		\$0			\$10,000					\$10,000
		TOTAL REVENUES		\$164,460	(\$18,285)	\$0	\$10,000	\$0	\$0	\$0	\$0	\$156,175

1. DEPARTMENT	County Clerk	3. DEPT. NO.	12		5. FUND NAME	General	Fund
2. PROGRAM	Elections	4. PROGRAM NO.	112/00		6. FUND NO.	1110	
7. DECISION ITEM T	TTLE				8. BUDGETED POSITION CHANGES	3	
Election	Cycle Expense and Rev	venue Adjustment	•	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM N							
CLRK-E	ELEC-1						•
						-	
II.		mentmay not exceed 470 characters) election cycle including expense changes related to	the switch to the new			-	
election equipmer	nt (DS 200). The cost to	maintain the software increased by \$6,200 per yea	r. In addition, additional				
phone lines were vear. 2014 "shou	installed in order to received.  Id" have only a Spring Ele	ve modem results in a timely manner on election ni ection cycle which would include a February Primar	ight at a cost of \$8,400 per rv and an April Election.			<u> </u>	
	, , ,	,	•				
					TOTAL REQUESTED FTE CHANGE	0.000	
1 ' '	N/JUSTIFICATION (plea				12. OPERATING EXPENSES /	REVENU	SUMMARY
		th the new hardware and software. This office is st costs of ballots if there is a local office/referendum					•
		increases our revenues, and decreases election ex			REQUESTED EXPENDITURES		
					PERSONNEL COSTS		\$300
		•			OPERATING EXPENSE		(\$125,695)
	·				CONTRACTUAL EXPENS	SE	\$2,920
					OPERATING OUTLAY	,	\$0
,					TOTAL EXPENSE	Ē	(\$122,475)
							. , ,
					RELATED REVENUES		
					TAXES		\$0
(b) What are the	e consequences of not fo	funding this request?			INTERGOVERNMENTAL	REVEN	(\$2,165)
					LICENSES & PERMITS		\$0
		•			FINES, FORFEITS & PEN	ALTIES	\$0
				•	PUBLIC CHARGES FOR	SERVICE	(\$500)
		•			INTERGOVERNMENTAL CHARGE FOR SERVICI		. \$0
(c) What saving	s/productivity improven	ments will result from approval of this request?			MISCELLANEOUS		(\$15,620)
					OTHER FINANCING SOL	JRCES .	\$0
					TOTAL REVENUE		(\$18,285)
			91		NET COST TO CO	OUNTY	(\$104,190)

1. DEPARTMENT	County Clerk	3. DEPT. NO.	12			5. FUND NAME	General	l Fund
2. PRÓGRAM	Elections	4. PROGRAM NO.	000:112/00			6. FUND NO.	1110	
7. DECISION ITEM T	ITLE				1	B. BUDGETED POSITION CHANGE	S	<del> </del>
Election	Audit Initiative			POSITION#	:	TITLE	# FTE	START DATE
9. DECISION ITEM N	IUMBER				and the second			
CLRK-E	LEC-2					te von er eiter en tijder til beste t	· Like	
				100		Say of a share with their seas	r ja-jajada	loj Promose di
		ocumentmay not exceed 470 characters)		and the first search		y ar i kuri sa katerina katis katis k	149.50	Myster et al. Mark
This initiative prop	oses targeted audits	of equipment and procedures after each election. The	e audit would analyze a		r kiðar mælliði. Í		i na arjaj	Special mining from the first
limited number of	wards from around tr	e county.			gar jaggar			
		(2017) : 1 : 1 : 1 : 1 : 1 : 1 : 1 : 1 : 1 :				<u>and a company of the state of the company of the c</u>	Baran K	
		생기가 경우를 하고 하셨다면서 그 모양하다		<u> </u>	Çirin Xilleriy			
						TOTAL REQUESTED FTE CHANGE	0.000	]
11. (a) EXPLANATIO			· surer			12. OPERATING EXPENSES /	REVENU	JE SUMMARY
		I new election equipment this past year Currently the o time on election dayThis initiative proposes target						
		ited number of wards from around the county. The fo				REQUESTED EXPENDITURES		
						DEDCOMMET COSTS	•	60.400
Review Inspecto     Check for seal r	rs Statement number documentatio					PERSONNEL COSTS		\$2,100
o Check for comp	leteness	내용됐다. 경기로 보는 하는 사람들이는 맛이 그릇하다.				OPERATING EXPENSE		\$0
		number of ballots cast? d does it make sense?				CONTRACTUAL EXPENS	SE	\$0
o Make sure nothi	ng on the Incident Lo	g associates a voter's name with a particular ballot				1		**
	Custody documentation d compare results to	on.				OPERATING OUTLAY		\$0
		elopes and compare to Incident Log documentation.	Were the rejected abse	ntees rejected for l	egitimate	TOTAL EXPENSE	Ξ	\$2,100
	ocumentation comple	te? procedures to ensure compliance with current law						
		procedures to ensure compliance with current law.				RELATED REVENUES		
<ul> <li>Are there any tra</li> </ul>	ining opportunities at	this polling location?				TAYES		
		oriate clerk.:: Participation by municipality would be vo @ \$50 per day.: Per election.: 2015 cost. \$2100				TAXES		\$0
		ot funding this request?				· INTERGOVERNMENTAL	REVENU	\$0
ka kiman mai.	g gerag grower en re		Mary 17 januari (h. 180	1,1,10,1	4.7547 Lt. 3.5	LICENSES & PERMITS		\$0
								40
						FINES, FORFEITS & PEN	IALTIES	. \$0
			ering (175 och ber 175 och 175 Half Berger (175 och 175 och 1			PUBLIC CHARGES FOR	SERVICE	\$0
						11175700175711751		
						INTERGOVERNMENTAL CHARGE FOR SERVICE		\$0
(c) What saving	s/productivity impro	vements will result from approval of this request?	restor and the second	and the second second	. American Start		_0	
AND AND AND AND	ikana, tala, pera etarr		engely july many e	r were	. In this earth	MISCELLANEOUS		\$0
ing and the state of the state						OTHER FINANCING SOL	IRCES	\$0
						TOTAL DESCRIPTION	_	**
						TOTAL REVENUE	=	\$0
						NET COST TO CO	UNTY	\$2,100
<u> </u>	<u>mu, 11 Jöli (keru) (j. s</u>			<u> </u>	janggjalboglend			
int Information: 7/11/	2044 E-24 DM		22					

Print Information: 7/11/2014 5:21 PM

1. DEPARTMENT	County Clerk		3. DEPT. NO.	12			5. FUND NAME	General	I Fund
2. PROGRAM	Elections		4. PROGRAM NO.	000:112/00			6. FUND NO.	1110	
7. DECISION ITEM T	ITLE					8. E	UDGETED POSITION CHANGES		
	Public Information				POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N					a harring		e reflected as respe	reserving.	
CLRK-E	LEC-3				1 - 1771 1	a jako da sejartana	al halitation of kerming	21-57	
				······································		and Application		1 of 1967	
10. SHORT DESCRIP	TION (for budget o	locumentmay not exceed 470 and the GAB, develop and produ	characters)	ال الراجية الرجي والمياطق سرواعة	i i i i i i i i i i i i i i i i i i i	angitisah, o		a de la constantia della constantia della constantia della constantia della constantia della constantia dell	
in conjuction with	ine City of Madison	and the GAB, develop and produ	ce public information c	ampaigns to educate vo	ters				arrega i Bir Assig.
									Security of the
						Programme and the second	fre Complete Total Section 1997 Section 1999 Section 1997		
					<u>Fee.</u> 3 s.d.	TO	TAL REQUESTED FTE CHANGE	0.000	
* 1 + 1 - 1 - 1 Village		in in the profit of the Control of t	diffullio 90 (1) i i i in factional kerhet	Haran de Brand (1965) (1965)	* **	<u>_</u>	TAL NEGOLOTED FTE CHANGE	0.000	
11. (a) EXPLANATION	N/JUSTIFICATION (	(please be specific)				İ	12. OPERATING EXPENSES / I	REVENII	FSIMMARY
This project would	be revenue nuetral.	It would allow the County Clerk	s office to accept rever	nue for the purpose of pr	oducing public in	ormation			2 COMMAN
material on issues	or statewide interes	t surrounding elections. Example	es include Public Servi	ice Announcements, bro	cures, radio spots		EQUESTED EXPENDITURES		
							EQUESTED EXPENDITURES		
							PERSONNEL COSTS		\$0
							OPERATING EXPENSE		\$10,000
							CONTRACTUAL EXPENSI	E	\$0
							OPERATING OUTLAY	_	\$0
							TOTAL EXPENSE		\$10,000
									7.0,000
						RI	ELATED REVENUES		
							TAXES		***
					with the little				\$0
(b) What are the	consequences of n	ot funding this request?					INTERGOVERNMENTAL F	REVENU	\$10,000
							LICENSES & PERMITS		\$0
							FINES, FORFEITS & PENA	LTIES	\$0
[작품설레이크 교육한 기계 등록 [전공기 등통하고 18] 등 경기							PUBLIC CHARGES FOR S	ERVICE	\$0
							INTERGOVERNMENTAL		
							CHARGE FOR SERVICES	3	\$0
(c) wnat savings/	productivity impro	vements will result from appro	val of this request?	ertinago o acua e nos contras o e	Anna and a		MISCELLANEOUS		\$0
						Aviand Taylor	OTHER FINANCING SOUR	CES	\$0
								_	
	surveiteg (tor) (. 4) Ned-Torice (. 4)						TOTAL REVENUE		\$10,000
							NET COST TO COU	INTY _	\$0

<b>Budget Carry</b>	orward R	equest								
Dept:		Co	unty Clerk							
Program:		E	Elections							
www.wiscontrate.com		1		Expe	nditures	Rev	enues			
	Object	Revenue		Budget as	nditures Estimated	Budget as	enues Estimated		Resolution	
Org Code	Code		Account Description	Budget as Modified	Estimated Carryforward	Modified	Carryforward	Туре	Number	Justification/Comments
None								7.		
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TOTAL				_	***	-	-			
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Dane County 5-Year Budget Projections

Department:

**County Clerk** 

Program:

Elections

Expenditures	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Personal Services	\$45,000	\$48,200	\$48,900	\$49,400	\$50,300	\$51,000
Operating Expenses	\$221,295	\$95,600	\$214,400	\$96,400	\$214,400	\$96,400
Contractual Services	\$29,080	\$32,100	\$35,100	\$32,100	\$35,100	\$32,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$295,375	\$175,900	\$298,400	\$177,900	\$299,800	\$179,500

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$127,165	\$100,000	\$125,000	\$100,000	\$125,000	\$100,000
Licenses & Permits	\$6,175	\$6,175	\$6,175	\$6,175	\$6,175	\$6,175
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$29,620	\$14,000	\$28,000	\$14,000	\$28,000	\$14,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$164,460	\$121,175	\$160,175	\$121,175	\$160,175	\$121,175

GPR Impact	\$130,915	\$54,725	\$138,225	\$56,725	\$139,625	\$58,325
	Percentage Change	-58.20%	152.58%	-58.96%	146.14%	-58.23%

DEPARTMENT: County Clerk PROGRAM: Elections

TOTAL EXPENDITURES						
	\$293.744	\$175.900	\$298,400	\$177,900	\$299,800	\$179,500

		•	Change		2014	2015	2016	2017	2018	2019		
ORG CODE	OBJECT	DESCRIPTION	%age	Amount	Estimated	Projected	Projected	Projected	Projected		CAT	Comments/Assumptions
COCLKEL	10009	SALARIES AND WAGES			\$29,478	\$29,500	\$29,600	\$29,400	\$29,500	\$29,500	1	
COCLKEL	10027	OVERTIME .			\$500	\$500	\$500	\$500	\$500	. \$500		
COCLKEL	10072	LIMITED TERM EMPLOYEES			\$0	\$300	\$300	\$300	\$300	\$300		
COCLKEL	10090	PER MEETING		•	\$500 -	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	1	
COCLKEL	10099	RETIREMENT FUND			\$2,461	\$2,500	\$2,600	\$2,600	\$2,700	\$2,700	1	
COCLKEL	10108	SOCIAL SECURITY			\$2,284	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400		
COCLKEL	10117	HEALTH			\$7,942	\$8,700	\$9,200	\$9,800	\$10,500	\$11,100	1	
COCLKEL	10153	DENTAL			\$791	\$900	\$900	\$1,000	\$1,000	\$1,100	1	
COCLKEL	10180	LIFE INSURANCE			\$26	\$100	\$100	\$100	\$100	\$100		
COCLKEL	10198	UNEMPLOYMENT COMPENSATION			\$0	\$0	\$0	\$0	\$0	\$0 -		
COCLKEL	20939	ELECTION IMPROVEMENTS			\$0	\$0	\$0	\$0	\$0	\$0 2	2	
COCLKEL	21831	OUTREACH			\$0	\$0	\$0	\$0	\$0	\$0 2	2	,
COCLKEL	22043	PRTNG STA & OFFICE SUPPLIES			\$215,295	\$81,200	\$200,000	\$82,000	\$200,000	\$82,000 2	2	
COCLKEL	22646	TRAVEL EXPENSE			\$387	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000 2	2	
COCLKEL	22776	VOTER OUTREACH			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000 2	2	
COCLKEL	30315	ADVERTISING & PUBLISHING			\$7,290	\$4,000	\$7,000	\$4,000	\$7,000	\$4,000 3	3	
COCLKEL	30595	CODING SUPPORT CONTRACT-ELECTN			\$21,790	\$28,100	\$28,100	\$28,100	\$28,100	\$28,100 3	3	
COCLKEL	22736	TELEPHONE			\$0	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400	2	
		TOTAL EXPENDITURES			\$293,744	\$175,900	\$298,400	\$177,900	\$299,800	\$179,500		

DEPARTMENT: County Clerk PROGRAM: Elections

TOTAL REVENUES	\$165,460	M404 47F	0400 475	A 1 A 1 17F	0400 475	
TOTAL REVENUES	3 105 4bU	\$121.175	\$160,175	. \$121,175	\$160,175	\$121,175
	41001100	Ψ1=1,110	Ψ.00,0	. <b>Ψ</b> 121,110		W121,110

			Ci	hange	2014	2015	2016	2017	2018	2019		
ORG CODE	OBJECT	DESCRIPTION	%age	Amount	Estimated	Projected	Projected	Projected	Projected	Projected	CAT	Comments/Assumptions
COCLKEL	81875	CODING MUNICIPAL ELECTIONS			\$127,165	\$100,000	\$125,000	\$100,000	\$125,000	\$100,000	30	•
COCLKEL	81876	VOTER REGISTRATION SYSTEM REV			\$6,175	\$6,175	\$6,175	\$6,175	\$6,175	\$6,175	40	•
COCLKEL	81878	SALE OF ELECTION SUPPLIES			\$2,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	60	
COCLKEL	81880	ELECTION DATA ENTRY			\$0	\$0	\$0	\$0	\$0	\$0	30	
COCLKEL	82970	MISCELLANEOUS GENERAL REVENUE			\$29,620	\$14,000	\$28,000	\$14,000	\$28,000	\$14,000	80	
		TOTAL REVENUES			\$165,460	\$121,175	\$160,175	\$121,175	\$160,175	\$121,175		

DEPARTMENT: County Clerk
PROGRAM: County Clerk Capital Projects

2014 COUNTY BOARD ACTIONS ADOPTED CURRENT ACTUAL **ESTIMATED** AGENCY BASE BUDGET MODIFIED EXPENDITURES EXPENDITURES В 2013 2013 CARRYFORWRD BUDGET YTD TOTAL **EXPENDITURES** 2014 YR ORG CODE OBJECT CODE DESCRIPTION D \$1,440,227 \$1,440,227 \$1,440,227 \$1,440,227 \$0 \$0 \$1,440,227 \$1,440,227 \$0 \$0 15 CPCLERK 58962 VOTING MACHINES \$1,059,774 \$0 \$0 TOTAL EXPENDITURES \$1,059,774 \$0

DEPARTMENT: County Clerk
PROGRAM: County Clerk Capital Projects

YR ORG CODE	OBJECT CODE	DESCRIPTION	С А Р В <b>D</b>	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15 CPCLERK	58962	VOTING MACHINES	С	\$0			**					\$0
		TOTAL EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: County Clerk

PROGRAM:

County Clerk Capital Projects

A P CURRENT ACTUAL **ESTIMATED** ADOPTED 2014 BUDGET 2013 COUNTY BOARD MODIFIED REVENUES REVENUES AGENCY 2013 YTD TOTAL BASE REVENUES 2014 CARRYFORWRD **ACTIONS** BUDGET OBJECT CODE DESCRIPTION D YR ORG CODE \$0 \$0 \$0 \$0 MUNICIPAL REV-VOTING MACHINES С \$59,669 \$0 \$1,190,331 \$1,190,331 \$1,190,331 15 CPCLERK 83983 \$0 \$0 \$0 \$0 С \$0 \$0 15 CPCLERK 84974 BORROWING PROCEEDS \$1,250,000 \$0 \$1,190,331 \$0 \$1,190,331 TOTAL REVENUES \$1,309,669 \$0 \$1,190,331

DEPARTMENT: County Clerk
PROGRAM: County Clerk Capital Projects

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			Ρ		DECISION	*						
			В	AGENCY	ITEM	AGENCY						
YR ORG CODE	OBJECT COD	E DESCRIPTION	D	BASE	#1 ·	#2	#3	#4	#5	#6	#7	REQUEST
15 CPCLERK	83983	MUNICIPAL REV-VOTING MACHINES	С	\$0								\$0
15 CPCLERK	84974	BORROWING PROCEEDS	С	\$0								\$0_
		TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<b>Budget Carry</b>	forward R	equest								
Dept:		COU	NTY CLERK							
Program:		CAPITA	AL PROJECTS							
				Expenditures		Revenues				
	Object	Revenue		Budget as Estimate		Budget as	Estimated		Resolution	
Org Code	Code	Source	Account Description	Modified	Carryforward	Modified	Carryforward	Туре	Number	Justification/Comments
CPCLERK	58962		VOTING MACHINES	1,440,226		4.400.000		Multi-Year Project		MACHINES ARE BEING PURCHASED LATE IN 2013 AND MOST REIMBURSEMENTS WILL NOT OCCUR UNTIL 2014 OR LATER.
CPCLERK	83983		MUNICIPAL REV -VOTING			1,190,330		Multi-Year Project		
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TOTAL.				1,440,226	-	1,190,330	-			