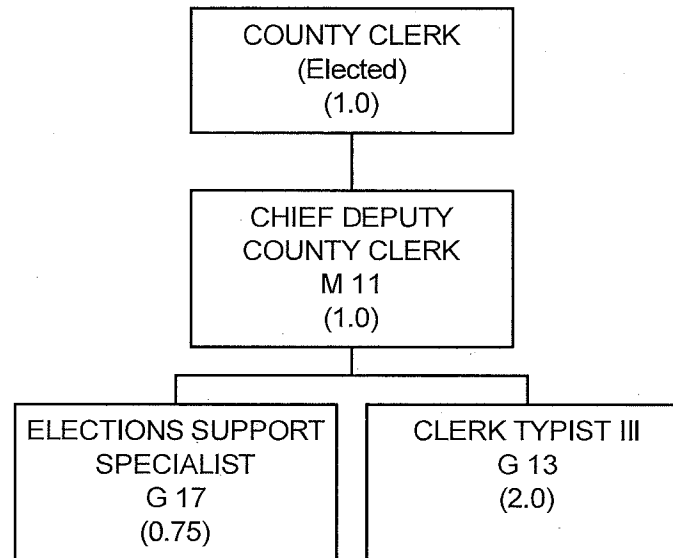


COUNTY CLERK



6/22/2016

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2016	2017	MOD 2017	2018		
					REQUEST	RECOMM'D	ADOPTED
<u>COUNTY CLERK</u>							
COUNTY CLERK	ME	1.000 ¹²⁻⁰¹	1.000 ¹²⁻⁰¹	1.000 ¹²⁻⁰¹	1.000 ¹²⁻⁰¹	1.000 ¹²⁻⁰¹	1.000 ¹²⁻⁰¹
CHIEF DEPUTY COUNTY CLERK	M 11	1.000	1.000	1.000	1.000	1.000	1.000
ELECTION SUPPORT SPECIALIST	G 17	0.750	0.750	0.750	0.750	0.750	0.750
CLERK TYPIST III	G 13	2.000	2.000	2.000	2.000	2.000	2.000
COUNTY CLERK TOTAL		4.750	4.750	4.750	4.750	4.750	4.750
		4.750	4.750	4.750	4.750	4.750	4.750

2

COUNTY OF DANE
BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

COUNTY CLERK

12-01 2015 RES-483, ADOPTED 3/17/16, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS: EFFECTIVE 2017: \$97,165; EFFECTIVE 2018: \$99,109; EFFECTIVE 2019: \$100,595; EFFECTIVE 2020: \$102,104.

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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$477,764	\$450,400	\$0	\$0	\$450,400	\$147,773	\$450,000	\$455,200
Operating Expenses	\$21,706	\$23,700	\$0	\$0	\$23,700	\$6,107	\$21,375	\$23,700
Contractual Services	\$10,754	\$11,300	\$0	\$0	\$11,300	\$1,326	\$11,300	\$10,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$510,224	\$485,400	\$0	\$0	\$485,400	\$155,206	\$482,675	\$489,800
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$154,620	\$132,700	\$0	\$0	\$132,700	\$26,915	\$154,858	\$151,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$681	\$1,200	\$0	\$0	\$1,200	\$260	\$714	\$1,200
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$2,126	\$2,000	\$0	\$0	\$2,000	\$20	\$2,000	\$2,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$157,427	\$135,900	\$0	\$0	\$135,900	\$27,195	\$157,572	\$154,700
GPR SUPPORT	\$352,797	\$349,500			\$349,500			\$335,100
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#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$439,000	\$16,200	\$0	\$0	\$0	\$0	\$0	\$0	\$455,200
Operating Expenses	\$23,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,700
Contractual Services	\$10,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$473,600	\$16,200	\$0	\$0	\$0	\$0	\$0	\$0	\$489,800
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	\$132,700	\$18,800	\$0	\$0	\$0	\$0	\$0	\$0	\$151,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$135,900	\$18,800	\$0	\$0	\$0	\$0	\$0	\$0	\$154,700
GPR SUPPORT	\$337,700	(\$2,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$335,100
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
2018 BUDGET BASE		\$473,600	\$135,900	\$337,700
DI #	CLRK-ADMN-1 Marriage License Activity			
DEPT	Due to an increase in the amount of marriage licenses and in order to allow current staff to have time off during the summer an LTE position is needed.	\$16,200	\$18,800	(\$2,600)
EXEC				\$0
ADOPTED				\$0
	NET DI # CLRK-ADMN-1	\$16,200	\$18,800	(\$2,600)
2018 REQUESTED BUDGET		\$489,800	\$154,700	\$335,100

5

DEPARTMENT County Clerk
PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	C	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
				A	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE	
				P	2017			BUDGET	YTD	TOTAL	CARRYFORWARD		
				B	EXPENDITURES								
				D									
18	COCLKADM	10009	SALARIES AND WAGES		\$287,434	\$303,200	\$0	\$0	\$303,200	\$87,130	\$302,653	\$0	\$308,900
18	COCLKADM	10027	OVERTIME		\$7,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	COCLKADM	10072	LIMITED TERM EMPLOYEES		\$1,287	\$0	\$0	\$0	\$0	\$670	\$1,500	\$0	\$0
18	COCLKADM	10099	RETIREMENT FUND		\$22,779	\$24,000	\$0	\$0	\$24,000	\$6,886	\$23,906	\$0	\$24,400
18	COCLKADM	10108	SOCIAL SECURITY		\$16,091	\$23,300	\$0	\$0	\$23,300	\$6,587	\$23,175	\$0	\$23,700
18	COCLKADM	10117	HEALTH		\$62,846	\$70,500	\$0	\$0	\$70,500	\$23,134	\$69,403	\$0	\$74,100
18	COCLKADM	10126	HEALTH-RETIREEES		\$71,404	\$22,000	\$0	\$0	\$22,000	\$21,933	\$21,933	\$0	\$0
18	COCLKADM	10153	DENTAL		\$5,683	\$5,600	\$0	\$0	\$5,600	\$1,394	\$5,574	\$0	\$5,700
18	COCLKADM	10180	LIFE INSURANCE		\$98	\$100	\$0	\$0	\$100	\$39	\$156	\$0	\$200
18	COCLKADM	10185	FSA ADMINISTRATION FEE		\$102	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18	COCLKADM	10189	WORKERS COMPENSATION		\$2,100	\$1,600	\$0	\$0	\$1,600	\$0	\$1,600	\$0	\$1,900
18	COCLKADM	20648	CONFERENCES AND TRAINING		\$1,523	\$4,600	\$0	\$0	\$4,600	\$1,952	\$4,600	\$0	\$4,600
18	COCLKADM	21584	MEMBERSHIP FEES		\$185	\$200	\$0	\$0	\$200	\$125	\$200	\$0	\$200
18	COCLKADM	22043	PRTNG STA & OFFICE SUPPLIES		\$17,865	\$17,000	\$0	\$0	\$17,000	\$3,686	\$14,875	\$0	\$17,000
18	COCLKADM	22250	REPAIR OF EQUIPMENT		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
18	COCLKADM	22646	TRAVEL EXPENSE		\$1,140	\$500	\$0	\$0	\$500	\$75	\$500	\$0	\$500
18	COCLKADM	22736	TELEPHONE		\$993	\$1,200	\$0	\$0	\$1,200	\$270	\$1,000	\$0	\$1,200
18	COCLKADM	30315	ADVERTISING & PUBLISHING		\$9,554	\$10,000	\$0	\$0	\$10,000	\$1,326	\$10,000	\$0	\$10,000
18	COCLKADM	31260	INSURANCE		\$1,200	\$1,300	\$0	\$0	\$1,300	\$0	\$1,300	\$0	\$900
TOTAL EXPENDITURES					\$510,224	\$485,400	\$0	\$0	\$485,400	\$155,206	\$482,675	\$0	\$473,600

6

DEPARTMENT County Clerk
 PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
18	COCLKADM	10009	SALARIES AND WAGES		\$308,900								\$308,900
18	COCLKADM	10027	OVERTIME		\$0								\$0
18	COCLKADM	10072	LIMITED TERM EMPLOYEES		\$0	\$15,000							\$15,000
18	COCLKADM	10099	RETIREMENT FUND		\$24,400								\$24,400
18	COCLKADM	10108	SOCIAL SECURITY		\$23,700	\$1,200							\$24,900
18	COCLKADM	10117	HEALTH		\$74,100								\$74,100
18	COCLKADM	10126	HEALTH-RETIRES		\$0								\$0
18	COCLKADM	10153	DENTAL		\$5,700								\$5,700
18	COCLKADM	10180	LIFE INSURANCE		\$200								\$200
18	COCLKADM	10185	FSA ADMINISTRATION FEE		\$100								\$100
18	COCLKADM	10189	WORKERS COMPENSATION		\$1,900								\$1,900
18	COCLKADM	20648	CONFERENCES AND TRAINING		\$4,600								\$4,600
18	COCLKADM	21584	MEMBERSHIP FEES		\$200								\$200
18	COCLKADM	22043	PRTNG STA & OFFICE SUPPLIES		\$17,000								\$17,000
18	COCLKADM	22250	REPAIR OF EQUIPMENT		\$200								\$200
18	COCLKADM	22646	TRAVEL EXPENSE		\$500								\$500
18	COCLKADM	22736	TELEPHONE		\$1,200								\$1,200
18	COCLKADM	30315	ADVERTISING & PUBLISHING		\$10,000								\$10,000
18	COCLKADM	31260	INSURANCE		\$900								\$900
TOTAL EXPENDITURES					\$473,600	\$16,200	\$0	\$0	\$0	\$0	\$0	\$0	\$489,800

7

DEPARTMENT County Clerk
 PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
18	COCLKADM	81860	MARRIAGE LICENSES		\$138,555	\$123,100	\$0	\$0	\$123,100	\$23,320	\$140,000	\$0	\$123,100
18	COCLKADM	81865	MARRIAGE LICENSE WAIVER FEES		\$11,425	\$8,000	\$0	\$0	\$8,000	\$2,100	\$10,000	\$0	\$8,000
18	COCLKADM	81870	DOMESTIC PARTNER REGISTRY		\$4,245	\$1,500	\$0	\$0	\$1,500	\$1,360	\$4,742	\$0	\$1,500
18	COCLKADM	81871	DOMESTIC PARTNER CERT WAIVER		\$110	\$100	\$0	\$0	\$100	\$40	\$116	\$0	\$100
18	COCLKADM	81872	DOMESTIC PARTNER CERT TERMINTN		\$285	\$0	\$0	\$0	\$0	\$95	\$0	\$0	\$0
18	COCLKADM	81920	MISCELLANEOUS		\$2,126	\$2,000	\$0	\$0	\$2,000	\$20	\$2,000	\$0	\$2,000
18	COCLKADM	81950	PHOTOCOPY & POSTAGE FEES		\$351	\$600	\$0	\$0	\$600	\$20	\$114	\$0	\$600
18	COCLKADM	82040	COUNTY ORDINANCE BKS & UPDATES		\$330	\$600	\$0	\$0	\$600	\$240	\$600	\$0	\$600
TOTAL REVENUES					\$157,427	\$135,900	\$0	\$0	\$135,900	\$27,195	\$157,572	\$0	\$135,900

8

DEPARTMENT County Clerk
 PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
18	COCLKADM	81860	MARRIAGE LICENSES		\$123,100	\$16,900							\$140,000
18	COCLKADM	81865	MARRIAGE LICENSE WAIVER FEES		\$8,000	\$2,000							\$10,000
18	COCLKADM	81870	DOMESTIC PARTNER REGISTRY		\$1,500								\$1,500
18	COCLKADM	81871	DOMESTIC PARTNER CERT WAIVER		\$100	(\$100)							\$0
18	COCLKADM	81872	DOMESTIC PARTNER CERT TERMINTN		\$0								\$0
18	COCLKADM	81920	MISCELLANEOUS		\$2,000								\$2,000
18	COCLKADM	81950	PHOTOCOPY & POSTAGE FEES		\$600								\$600
18	COCLKADM	82040	COUNTY ORDINANCE BKS & UPDATES		\$600								\$600
TOTAL REVENUES					\$135,900	\$18,800	\$0	\$0	\$0	\$0	\$0	\$0	\$154,700

9

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$477,764	\$450,400	\$0	\$0	\$450,400	\$147,773	\$450,000	\$0	\$439,000
OPERATING EXPENSE	\$21,706	\$23,700	\$0	\$0	\$23,700	\$6,107	\$21,375	\$0	\$23,700
CONTRACTUAL SERVICES	\$10,754	\$11,300	\$0	\$0	\$11,300	\$1,326	\$11,300	\$0	\$10,900
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$510,224	\$485,400	\$0	\$0	\$485,400	\$155,206	\$482,675	\$0	\$473,600
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$154,620	\$132,700	\$0	\$0	\$132,700	\$26,915	\$154,858	\$0	\$132,700
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$681	\$1,200	\$0	\$0	\$1,200	\$260	\$714	\$0	\$1,200
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$2,126	\$2,000	\$0	\$0	\$2,000	\$20	\$2,000	\$0	\$2,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$157,427	\$135,900	\$0	\$0	\$135,900	\$27,195	\$157,572	\$0	\$135,900
NET COST:	\$352,797	\$349,500	\$0	\$0	\$349,500	\$128,011	\$325,103	\$0	\$337,700

PROGRAM SUMMARY	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
PERSONNEL COSTS	\$439,000	\$16,200	\$0	\$0	\$0	\$0	\$0	\$0	\$455,200
OPERATING EXPENSE	\$23,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,700
CONTRACTUAL SERVICES	\$10,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,900
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$473,600	\$16,200	\$0	\$0	\$0	\$0	\$0	\$0	\$489,800
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$132,700	\$18,800	\$0	\$0	\$0	\$0	\$0	\$0	\$151,500
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$135,900	\$18,800	\$0	\$0	\$0	\$0	\$0	\$0	\$154,700
NET COST:	\$337,700	(\$2,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$335,100

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT County Clerk	3. DEPT. NO. 12	5. FUND NAME General Fund																																				
2. PROGRAM Administration	4. PROGRAM NO. 110/00	6. FUND NO. 1110																																				
7. DECISION ITEM TITLE Marriage License Activity		8. BUDGETED POSITION CHANGES																																				
9. DECISION ITEM NUMBER CLRK-ADMN-1		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">POSITION#</th> <th style="width: 60%;">TITLE</th> <th style="width: 10%;"># FTE</th> <th style="width: 20%;">START DATE</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr> <td colspan="2" style="text-align: right;">TOTAL REQUESTED FTE CHANGE</td> <td>0.000</td> <td> </td> </tr> </tbody> </table>	POSITION#	TITLE	# FTE	START DATE																													TOTAL REQUESTED FTE CHANGE		0.000	
POSITION#	TITLE	# FTE	START DATE																																			
TOTAL REQUESTED FTE CHANGE		0.000																																				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Due to an increase in the amount of marriage licenses and in order to allow current staff to have time off during the summer an LTE position is needed.																																						
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Marriage License activity has increased during the temperate months leading to an associated increase in revenue. The increased activity over the summer months, however has made it difficult to give full time employees any time off during the summer due to the constant workload. An increase in the marriage license LTE line would allow the clerk to supplement staffing for a few months over the summer, allow staff some time off over the summer and to handle extremely busy Fridays and Mondays.		12. OPERATING EXPENSES / REVENUE SUMMARY																																				
(b) What are the consequences of not funding this request? The extra help would be greatly missed by both staff and our customers who would again see longer wait times. Staff would be overworked and not able to get their time off which they have earned.																																						
(c) What savings/productivity improvements will result from approval of this request? After doing this on a trial basis since May of this year there has been a huge improvement on the amount of time our couples have to wait for their turn to get a marriage license. Due to the increase of sheer numbers of marriage licenses the revenue generated offsets the cost of an LTE. Staff moral has greatly improved knowing they can take a break or have a vacation day.																																						
		<table style="width: 100%;"> <tr> <td colspan="2">REQUESTED EXPENDITURES</td> </tr> <tr> <td>PERSONNEL COSTS</td> <td style="text-align: right;">\$16,200</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">\$16,200</td> </tr> <tr> <td colspan="2">RELATED REVENUES</td> </tr> <tr> <td>TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>LICENSES & PERMITS</td> <td style="text-align: right;">\$18,800</td> </tr> <tr> <td>FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$18,800</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right;">(\$2,600)</td> </tr> </table>	REQUESTED EXPENDITURES		PERSONNEL COSTS	\$16,200	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$16,200	RELATED REVENUES		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$18,800	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICE	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$18,800	NET COST TO COUNTY	(\$2,600)		
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OTHER FINANCING SOURCES	\$0																																					
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NET COST TO COUNTY	(\$2,600)																																					

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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$142,853	\$45,750	\$0	\$0	\$45,750	\$12,724	\$45,768	\$47,400
Operating Expenses	\$318,536	\$96,400	\$24,485	\$0	\$120,885	\$68,676	\$126,978	\$201,400
Contractual Services	\$45,123	\$54,200	\$0	\$0	\$54,200	\$362	\$54,200	\$50,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$506,512	\$196,350	\$24,485	\$0	\$220,835	\$81,762	\$226,946	\$299,300
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$121,733	\$125,000	\$0	\$0	\$125,000	\$0	\$125,000	\$125,000
Licenses & Permits	\$5,825	\$6,175	\$0	\$0	\$6,175	\$350	\$5,800	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$3,910	\$500	\$0	\$0	\$500	\$0	\$500	\$500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$189,650	\$29,700	\$0	\$0	\$29,700	\$0	\$29,600	\$29,910
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$321,117	\$161,375	\$0	\$0	\$161,375	\$350	\$160,900	\$155,410
GPR SUPPORT	\$185,395	\$34,975			\$59,460			\$143,890
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#	2018 Base	Net Decision Items							2018 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$47,200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,400
Operating Expenses	\$96,400	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$201,400
Contractual Services	\$54,200	(\$3,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$197,800	\$101,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$299,300
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
Licenses & Permits	\$6,175	\$0	(\$6,175)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$29,700	\$210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,910
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$161,375	\$210	(\$6,175)	\$0	\$0	\$0	\$0	\$0	\$0	\$155,410
GPR SUPPORT	\$36,425	\$101,290	\$6,175	\$0	\$0	\$0	\$0	\$0	\$0	\$143,890
F.T.E. STAFF	0.750	0.000	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
2018 BUDGET BASE		\$197,800	\$161,375	\$36,425
DI #	CLRK-ELEC-1 Election Supplies			
DEPT	Election cycles run every other year with either two or four elections per year. There will be four elections in 2018. The following dates apply: Primary on February 20th, Election on April 3rd and a Primary on August 14th, Election on November 6, 2018. Right now it is forecasted that spirited races may occur for the democratic primary for governor and a spirited supreme court primary and general election.	\$101,500	\$210	\$101,290
EXEC				\$0
ADOPTED				\$0
NET DI # CLRK-ELEC-1		\$101,500	\$210	\$101,290

14

Dept: County Clerk	12		Fund Name: General Fund
Prgm: Elections	112/00		Fund No.: 1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	CLRK-ELEC-2 Service to Reliers			
DEPT	Previously the county clerk performed services in WisVote for fourteen municipalities in Dane County and charged them a minimal amount for this work. The County Clerk's Office is no longer providing this "relief" service so there will be no more revenue as a result.	\$0	(\$6,175)	\$6,175
EXEC				\$0
ADOPTED				\$0
	NET DI # CLRK-ELEC-2	\$0	(\$6,175)	\$6,175

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2018 REQUESTED BUDGET	\$299,300	\$155,410	\$143,890
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DEPARTMENT County Clerk
PROGRAM: Elections

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YR	ORG CODE	OBJECT	DESCRIPTION	2016 EXPENDITURES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	COCLKEL	10009	SALARIES AND WAGES	\$24,603	\$26,300	\$0	\$0	\$26,300	\$7,374	\$26,283	\$0	\$27,200
18	COCLKEL	10027	OVERTIME	\$1,440	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
18	COCLKEL	10072	LIMITED TERM EMPLOYEES	\$90,770	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
18	COCLKEL	10090	PER MEETING	\$5,271	\$3,300	\$0	\$0	\$3,300	\$988	\$3,953	\$0	\$3,300
18	COCLKEL	10099	RETIREMENT FUND	\$2,034	\$2,300	\$0	\$0	\$2,300	\$590	\$2,183	\$0	\$2,300
18	COCLKEL	10108	SOCIAL SECURITY	\$8,739	\$2,300	\$0	\$0	\$2,300	\$511	\$2,073	\$0	\$2,500
18	COCLKEL	10117	HEALTH	\$9,185	\$9,450	\$0	\$0	\$9,450	\$3,067	\$9,201	\$0	\$9,800
18	COCLKEL	10153	DENTAL	\$807	\$800	\$0	\$0	\$800	\$193	\$773	\$0	\$800
18	COCLKEL	10180	LIFE INSURANCE	\$2	\$0	\$0	\$0	\$0	\$1	\$2	\$0	\$0
18	COCLKEL	22043	PRTNG STA & OFFICE SUPPLIES	\$266,194	\$90,000	\$0	\$0	\$90,000	\$65,202	\$90,000	\$0	\$90,000
18	COCLKEL	22646	TRAVEL EXPENSE	\$1,082	\$1,000	\$0	\$0	\$1,000	\$563	\$1,082	\$0	\$1,000
18	COCLKEL	22736	TELEPHONE	\$1,892	\$2,500	\$0	\$0	\$2,500	\$2,912	\$8,511	\$0	\$2,500
18	COCLKEL	22776	VOTER OUTREACH	\$49,367	\$2,900	\$24,485	\$0	\$27,385	\$0	\$27,385	\$27,385	\$2,900
18	COCLKEL	30315	ADVERTISING & PUBLISHING	\$4,938	\$7,500	\$0	\$0	\$7,500	\$362	\$7,500	\$0	\$7,500
18	COCLKEL	30595	CODING SUPPORT CONTRACT-ELECTN	\$40,185	\$46,700	\$0	\$0	\$46,700	\$0	\$46,700	\$0	\$46,700
TOTAL EXPENDITURES				\$506,512	\$196,350	\$24,485	\$0	\$220,835	\$81,762	\$226,946	\$27,385	\$197,800

DEPARTMENT County Clerk
PROGRAM: Elections

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
18	COCLKEL	10009	SALARIES AND WAGES		\$27,200								\$27,200
18	COCLKEL	10027	OVERTIME		\$1,000								\$1,000
18	COCLKEL	10072	LIMITED TERM EMPLOYEES		\$300								\$300
18	COCLKEL	10090	PER MEETING		\$3,300	\$200							\$3,500
18	COCLKEL	10099	RETIREMENT FUND		\$2,300								\$2,300
18	COCLKEL	10108	SOCIAL SECURITY		\$2,500								\$2,500
18	COCLKEL	10117	HEALTH		\$9,800								\$9,800
18	COCLKEL	10153	DENTAL		\$800								\$800
18	COCLKEL	10180	LIFE INSURANCE		\$0								\$0
18	COCLKEL	22043	PRTING STA & OFFICE SUPPLIES-		\$90,000	\$105,000							\$195,000
18	COCLKEL	22646	TRAVEL EXPENSE		\$1,000								\$1,000
18	COCLKEL	22736	TELEPHONE		\$2,500								\$2,500
18	COCLKEL	22776	VOTER OUTREACH		\$2,900								\$2,900
18	COCLKEL	30315	ADVERTISING & PUBLISHING		\$7,500								\$7,500
18	COCLKEL	30595	CODING SUPPORT CONTRACT-ELECTN		\$46,700	(\$3,700)							\$43,000
TOTAL EXPENDITURES					\$197,800	\$101,500	\$0	\$0	\$0	\$0	\$0	\$0	\$299,300

17

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YR	ORG CODE	OBJECT	DESCRIPTION	2016 REVENUES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	COCLKEL	81875	CODING MUNICIPAL ELECTIONS	\$121,733	\$125,000	\$0	\$0	\$125,000	\$0	\$125,000	\$0	\$125,000
18	COCLKEL	81876	VOTER REGISTRATION SYSTEM REV	\$5,825	\$6,175	\$0	\$0	\$6,175	\$350	\$5,800	\$0	\$6,175
18	COCLKEL	81878	SALE OF ELECTION SUPPLIES	\$3,910	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
18	COCLKEL	81888	VOTER OUTREACH CONTRIBUTION	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
18	COCLKEL	82970	MISCELLANEOUS GENERAL REVENUE	\$189,650	\$29,600	\$0	\$0	\$29,600	\$0	\$29,600	\$0	\$29,600
TOTAL REVENUES				\$321,117	\$161,375	\$0	\$0	\$161,375	\$350	\$160,900	\$0	\$161,375

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YR	ORG CODE	OBJECT	DESCRIPTION	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
18	COCLKEL	81875	CODING MUNICIPAL ELECTIONS	\$125,000								\$125,000
18	COCLKEL	81876	VOTER REGISTRATION SYSTEM REV	\$6,175		(\$6,175)						\$0
18	COCLKEL	81878	SALE OF ELECTION SUPPLIES	\$500								\$500
18	COCLKEL	81888	VOTER OUTREACH CONTRIBUTION	\$100								\$100
18	COCLKEL	82970	MISCELLANEOUS GENERAL REVENUE	\$29,600	\$210							\$29,810
TOTAL REVENUES				\$161,375	\$210	(\$6,175)	\$0	\$0	\$0	\$0	\$0	\$155,410

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$142,853	\$45,750	\$0	\$0	\$45,750	\$12,724	\$45,768	\$0	\$47,200
OPERATING EXPENSE	\$318,536	\$96,400	\$24,485	\$0	\$120,885	\$68,676	\$126,978	\$27,385	\$96,400
CONTRACTUAL SERVICES	\$45,123	\$54,200	\$0	\$0	\$54,200	\$362	\$54,200	\$0	\$54,200
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$506,512	\$196,350	\$24,485	\$0	\$220,835	\$81,762	\$226,946	\$27,385	\$197,800
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$121,733	\$125,000	\$0	\$0	\$125,000	\$0	\$125,000	\$0	\$125,000
LICENSES & PERMITS	\$5,825	\$6,175	\$0	\$0	\$6,175	\$350	\$5,800	\$0	\$6,175
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$3,910	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$189,650	\$29,700	\$0	\$0	\$29,700	\$0	\$29,600	\$0	\$29,700
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$321,117	\$161,375	\$0	\$0	\$161,375	\$350	\$160,900	\$0	\$161,375
NET COST:	\$185,395	\$34,975	\$24,485	\$0	\$59,460	\$81,412	\$66,046	\$27,385	\$36,425

PROGRAM SUMMARY	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
PERSONNEL COSTS	\$47,200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$47,400
OPERATING EXPENSE	\$96,400	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$201,400
CONTRACTUAL SERVICES	\$54,200	(\$3,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$50,500
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$197,800	\$101,500	\$0	\$0	\$0	\$0	\$0	\$0	\$299,300
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
LICENSES & PERMITS	\$6,175	\$0	(\$6,175)	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$29,700	\$210	\$0	\$0	\$0	\$0	\$0	\$0	\$29,910
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$161,375	\$210	(\$6,175)	\$0	\$0	\$0	\$0	\$0	\$155,410
NET COST:	\$36,425	\$101,290	\$6,175	\$0	\$0	\$0	\$0	\$0	\$143,890

DANE COUNTY BUDGET DECISION ITEM REQUEST

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 TITLE Election Supplies		8. BUDGETED POSITION CHANGES
9. DECISION ITEM NUMBER CLRK-ELEC-1		POSITION#
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Election cycles run every other year with either two or four elections per year. There will be four elections in 2018. The following dates apply: Primary on February 20th, Eleciton on April 3rd and a Primary on August 14th, Election on November 6, 2018. Right now it is forecasted that spirited races may occur for the democratic primary for governor and a spirited supreme court primary and general election.		TITLE
		# FTE
		START DATE
		TOTAL REQUESTED FTE CHANGE
		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Due to the amount of elections and the type of races (i.e. governor, supreme court justice) it is necessary to prepare for large voter turnout meaning an increase in ballots (and associated expenses). The dollars budgeted also allow for an increase in costs as is present in the current contract for ballot printing. The natural election cycle means that every other year expenses will be greatly increased.		12. OPERATING EXPENSES / REVENUE SUMMARY
(b) What are the consequences of not funding this request? There would be a lack of ballots on election day, which we are required to supply to the municipalities by state statute. There really is no choice.		REQUESTED EXPENDITURES
(c) What savings/productivity improvements will result from approval of this request?		PERSONNEL COSTS \$200
		OPERATING EXPENSE \$105,000
		CONTRACTUAL EXPENSE (\$3,700)
		OPERATING OUTLAY \$0
		TOTAL EXPENSE \$101,500
		RELATED REVENUES
		TAXES \$0
		INTERGOVERNMENTAL REVENUE \$0
		LICENSES & PERMITS \$0
		FINES, FORFEITS & PENALTIES \$0
		PUBLIC CHARGES FOR SERVICE \$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES \$0
		MISCELLANEOUS \$210
		OTHER FINANCING SOURCES \$0
		TOTAL REVENUE \$210
		NET COST TO COUNTY \$101,290

DANE COUNTY BUDGET DECISION ITEM REQUEST

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 TITLE Service to Reliers		8. BUDGETED POSITION CHANGES																																																
9. DECISION ITEM NUMBER CLRK-ELEC-2		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">POSITION#</th> <th style="width: 60%;">TITLE</th> <th style="width: 10%;"># FTE</th> <th style="width: 20%;">START DATE</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr> <td colspan="2" style="text-align: right;">TOTAL REQUESTED FTE CHANGE</td> <td>0.000</td> <td> </td> </tr> </tbody> </table>	POSITION#	TITLE	# FTE	START DATE																																									TOTAL REQUESTED FTE CHANGE		0.000	
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10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Previously the county clerk performed services in WisVote for fourteen municipalities in Dane County and charged them a minimal amount for this work. Accross the state these municipalities were know as "reliers". Under the previous system the work was managable, but did require a significant amount of work from 2-3 county clerk staff persons (especially after an election). A new system was introduced which is much more detailed and required a much larger amount of time to keep up to date. We are no longer providing this service so there will be no more revenue as a result.																																																		
11. (a) EXPLANATION/JUSTIFICATION (please be specific) In 2017 a new system was introduced by the Wisconsin Election Commission (formerly GAB) referred to as WisVote (replacing SVRS). This new system is a lot more detailed and creates a lot more time maintaining it. Therefore, the decision was made by the county clerk that the municipalities that were considered as "reliers" would need to become self providers as of the end of 2017. All but fourteen municipalities have been doing their own for many years. The department simply does not have the man power to do all the work required and the small amount being charged did not begin to cover the costs. Even if the costs were significantly increased the only way the work would be accomplished is via overtime by county employees. The WEC anticipated that across the state most counties would not be able to continue to do the work and that it would be turned over to the municipal clerks. All fourteen municipalities were notified that the MOU would be null and void as of 12/31/2017. Training was provided to all the affected clerks before discontinuing the service.		12. OPERATING EXPENSES / REVENUE SUMMARY																																																
(b) What are the consequences of not funding this request?																																																		
(c) What savings/productivity improvements will result from approval of this request? County staff will have more time to spend on county related election projects rather than doing the municipal end of it.																																																		
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22

DANE COUNTY

CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY County Clerk	ORGANIZATION County Clerk	COMPLETED BY Sherri Endres	PHONE 266-0723						
PROJECT TITLE Voting Machine	PROJECT NO. 18-060-01	BEGIN DATE Jan-18	END DATE Dec-18						
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Purchase ExpressVote Voting Machine.	<table border="0" style="width: 100%;"> <tr> <td data-bbox="1064 443 1780 479">PROJECT COMPONENTS (if applicable)</td> <td data-bbox="1780 443 1980 479" style="text-align: right;">COST</td> </tr> <tr> <td data-bbox="1064 479 1780 836">EXPRESSVOTE Machine</td> <td data-bbox="1780 479 1980 836" style="text-align: right;">\$ 3,500</td> </tr> <tr> <td data-bbox="1064 836 1780 868" style="text-align: right;">TOTAL</td> <td data-bbox="1780 836 1980 868" style="text-align: right;">\$ 3,500</td> </tr> </table>			PROJECT COMPONENTS (if applicable)	COST	EXPRESSVOTE Machine	\$ 3,500	TOTAL	\$ 3,500
PROJECT COMPONENTS (if applicable)	COST								
EXPRESSVOTE Machine	\$ 3,500								
TOTAL	\$ 3,500								
PROJECT JUSTIFICATION <p>The ExpressVote voting machine is the replacement machine for the AutoMark voting machine. All polling places are required to have an ADA compliant machine available to voters. The AutoMarks are outdated and are no longer being manufactured. At this time some municipalities are replacing them with the ExpressVote. Counties are required to code the elections and download them to flash drives and then test the data to make sure it will read the ballots for an election. In order to do all this it is necessary to have one machine in the county clerk's office and one for a back up in case of a breakdown in one of the municipalities. 2018 is slated for four elections: a February Primary, a Spring Election in April, an August Primary and a November Election.</p>	LOCATION								

PROJECT FINANCING SUMMARY	Prior Years	2018	2019	2020	2021	2022	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$3,500					\$3,500
TOTAL EXPENDITURES	\$0	\$3,500	\$0	\$0	\$0	\$0	\$3,500

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$3,500					\$3,500
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$3,500	\$0	\$0	\$0	\$0	\$3,500

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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DEPARTMENT County Clerk
 PROGRAM: County Clerk Capital Projects

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YR	ORG CODE	OBJECT	DESCRIPTION	2016 EXPENDITURES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	CPCLERK	58014	ELECTIONWARE SOFTWARE & EQUIP	\$0	\$55,500	\$0	\$0	\$55,500	\$18,685	\$55,500	\$0	\$0
18	CPCLERK	58962	VOTING MACHINES	\$10,560	\$3,500	\$0	\$0	\$3,500	\$0	\$3,500	\$0	\$0
TOTAL EXPENDITURES				\$10,560	\$59,000	\$0	\$0	\$59,000	\$18,685	\$59,000	\$0	\$0

27

DEPARTMENT County Clerk
 PROGRAM: County Clerk Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
18	CPCLERK	58014	ELECTIONWARE SOFTWARE & EQUIP	C	\$0								\$0
18	CPCLERK	58962	VOTING MACHINES	C	\$0	\$3,500							\$3,500
TOTAL EXPENDITURES					\$0	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500

DEPARTMENT County Clerk
 PROGRAM: County Clerk Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
18	CPCLERK	84974	BORROWING PROCEEDS	C	\$17,400	\$59,000	\$0	\$0	\$59,000	\$0	\$59,000	\$0	\$0
TOTAL REVENUES					\$17,400	\$59,000	\$0	\$0	\$59,000	\$0	\$59,000	\$0	\$0

29

DEPARTMENT County Clerk
 PROGRAM: County Clerk Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
18	CPCLERK	84974	BORROWING PROCEEDS	C	\$0	\$3,500							\$3,500
			TOTAL REVENUES		\$0	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500

30

