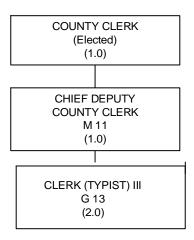
### **COUNTY CLERK**



### COUNTY OF DANE BUDGETED POSITIONS

	BUDGE	TED POSITION	is	MOD	202	26
CLASSIFICATION TITLE	RANGE	2024	2025	2025	BASE	REQUEST
	COU	NTY CLERK	:			
COUNTY CLERK	ME	1.000 12-01	1.000	1.000	1.000	1.000
CHIEF DEPUTY COUNTY CLERK	M 11	1.000	1.000	1.000	1.000	1.000
ELECTIONS MANAGEMENT SPECIALIST/POLICY ANALYST	P 09	1.000	0.000 12-02	0.000 12-02	0.000 12-02	0.000 12-02
CLERK III	G 13	2.000	2.000	2.000	2.000	2.000
COUNTY CLERK TOTAL		5.000	4.000	4.000	4.000	4.000

TABLE 7 - BUDGETED POSITIONS
PAGE 1

### COUNTY OF DANE BUDGETED POSITIONS

#### **SUMMARY OF POSITION FOOTNOTES:**

#### **COUNTY CLERK**

12-01 REFERENCE 2019 RES-540 ADOPTED MARCH 19, 2020 FOR SALARY INFORMATION.

12-02 POSITION 2165 IS REALLOCATED FROM COUNTY CLERK TO INFORMATION MANAGEMENT.

TABLE 7 - BUDGETED POSITIONS PAGE 2

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	2024	Board	Budget	2025	Estimated	Department
	2024	2025	Carry Forward	Transfers	As Modified	YTD	2025	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$661,504	\$696,200	\$0	\$0	\$696,200	\$174,268	\$642,661	\$699,500
Operating Expenses	\$23,548	\$92,000	\$0	\$0	\$92,000	\$4,722	\$75,590	\$78,500
Contractual Services	\$5,139	\$15,500	\$0	\$0	\$15,500	\$817	\$8,597	\$10,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$690,191	\$803,700	\$0	\$0	\$803,700	\$179,807	\$726,848	\$788,200
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$163,470	\$166,600	\$0	\$0	\$166,600	\$36,730	\$186,590	\$169,600
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$200	\$0	\$0	\$200	\$0	\$0	\$200
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$3,153	\$2,000	\$0	\$0	\$2,000	\$2,200	\$3,184	\$2,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$166,623	\$168,800	\$0	\$0	\$168,800	\$38,930	\$189,774	\$171,800
GPR SUPPORT	\$523,569	\$634,900			\$634,900			\$616,400
F.T.E. STAFF	4.000	4.000					4.000	4.000

Dept: County Clerk		12						Fund Name:	
Prgm: Administration		110/00						Fund No.:	1110
	2026			Ne	et Decision Iten	ns			2026 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$699,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$699,500
Operating Expenses	\$92,000	(\$13,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$78,500
Contractual Services	\$15,200	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$10,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$806,700	(\$13,500)	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$788,200
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	\$166,600	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$169,600
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$168,800	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$171,800
GPR SUPPORT	\$637,900	(\$13,500)	(\$5,000)	(\$3,000)	\$0	\$0	\$0	\$0	\$616,400
F.T.E. STAFF	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000

NARRA <sup>*</sup>	TIVE INFORMATION ABOUT DE	CISION ITEMS SHOW	VN ABOVE			Expenditures	Revenue	GPR Support
DI#	<b>2026 BUDGET BASE</b> CLRK-ADMN-1	Travel Expenses				\$806,700	\$168,800	\$637,900
DEPT	Travel expenses for election cent	er site visits			L	(\$13,500)	\$0	(\$13,500)
EXEC								\$0
ADOPTED								\$0
		1	NET DI #	CLRK-ADMN-1		(\$13,500)	\$0	(\$13,500)

Dept: Prgm:	County Clerk 12 Administration 110/00		Fund Name: Fund No.:	General Fund 1110
<del> </del>	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI#	CLRK-ADMN-2 Advertising & Publishing			.,
DEPT	Advertising and publishing of legal notices	(\$5,000)	\$0	(\$5,000)
EXEC				\$0
ADOPTED				\$0
	NET DI # CLRK-ADMN-2	(\$5,000)	\$0	(\$5,000)
DI# DEPT	CLRK-ADMN-3 Marriage License Waiver Fee	\$0	\$3,000	(\$3,000)
DEFI	Marriage License Waiver Fee	φυ	φ3,000	(\$3,000)
FVFC		T		Φ0
EXEC				\$0
ADODTED		· · · · · · · · · · · · · · · · · · ·		Ф.
ADOPTED				\$0
	NET DI # CLRK-ADMN-3	\$0	\$3,000	(\$3,000)
	RET BITTI CERRY ABINITO	ΨΟ	ψο,σσο	(\$\psi_000)
	2026 DEQUESTED BUDGET	Ф <b>7</b> 00,000	¢474.000	Ф040-400
	2026 REQUESTED BUDGET	\$788,200	\$171,800	\$616,400
<u> </u>				

DEPARTMENT: County Clerk						OPERAT	ING	BUDGET SU	MM	ARY				
PROGRAM: Administration  PROGRAM SUMMARY	A	2024 CTUAL	DOPTED BUDGET 2025	CAR	2024 RYFORWD	2025 O BOARD ACTIONS	N	CURRENT MODIFIED BUDGET	·	ACTUAL YTD	E	STIMATED TOTAL	TOTAL STIMATED RRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$	661,504 23,548 5,139 0	\$ 696,200 92,000 15,500 0	\$	0 0 0	\$ 0 0 0 0	\$	696,200 92,000 15,500 0	\$	174,268 4,722 817 0	\$	642,661 75,590 8,597 0	\$ 0 0 0 0	\$ 699,500 92,000 15,200 0
TOTAL PROGRAM EXPENDITURES  LESS REVENUES	\$	690,191	\$ 803,700	\$	0	\$ 0	\$	803,700	\$	179,807	\$	726,848	\$ 0	\$ 806,700
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES	\$	0 0 163,470 0	\$ 0 0 166,600 0	\$	0 0 0 0	\$ 0 0 0 0	\$	0 0 166,600 0	\$	0 0 36,730 0	\$	0 0 186,590 0	\$ 0 0 0 0	\$ 0 0 166,600 0

0

0

0

0 \$

0 \$

0

0

0

0 \$

0 \$

200

0

2,200

38,930 \$

140,877 \$

3,184

189,774 \$

537,074 \$

2,000

168,800 \$

634,900

0

0

0

0 \$

0 \$

200

0

2,000

168,800

637,900

200

0

168,800 \$

634,900 \$

2,000

0

3,153

166,623

523,569

		[						DEPA	RTI	MENTAL CHA	NG	ES						
PROGRAM SUMMARY		GENCY BASE	D	ECISION ITEM #1	[	DECISION ITEM #2	[	DECISION ITEM #3		DECISION ITEM #4	[	DECISION ITEM #5	İ	DECISION ITEM #6		DECISION ITEM #7		AGENCY REQUEST
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$	699,500 92,000 15,200 0	\$	0 (13,500) 0 0	\$	0 0 (5,000) 0	\$	0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0	\$	0 0 0	\$	78,500 10,200 0
TOTAL PROGRAM EXPENDITURES  LESS REVENUES	\$	806,700	\$	(13,500)	\$	(5,000)	\$	0	\$	0	\$	0	\$	0	\$	0	4	8 788,200
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE	\$	0 0 166,600 0 200	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 3,000 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 169,600 0 200
MISCELLANEOUS OTHER FINANCING SOURCES	Φ.	2,000 0	Φ	0	Φ.	0	Φ.	0 0	Φ.	0	Φ.	0	Φ.	0	Φ.	0	4	2,000 0
TOTAL PROGRAM REVENUES NET COST:	\$ \$	168,800 637,900		0 (13,500)	\$ \$	(5,000)	\$ \$	3,000 (3,000)	\$ \$	0	\$	0	\$ \$	0	\$ \$	0		,

Print Information: 8/4/2025 3:59 PM

PUBLIC CHARGE FOR SERVICE

OTHER FINANCING SOURCES

TOTAL PROGRAM REVENUES

MISCELLANEOUS

NET COST:

			C A								
			P	ADOPTED		2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			B 2024	BUDGET	2024	COUNTY BOARD	MODIFIED	<b>EXPENDITURES</b>	<b>EXPENDITURES</b>	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D EXPENDITURES	2025	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26 COCLKADM	10009	SALARIES AND WAGES	\$414,682	\$408,800	\$0	\$0	\$408,800	\$106,322	\$400,168	\$0	\$411,000
26 COCLKADM	10027	OVERTIME	\$1,807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26 COCLKADM	10072	LIMITED TERM EMPLOYEES	\$34,480	\$60,000	\$0	\$0	\$60,000	\$0	\$34,480	\$0	\$60,000
26 COCLKADM	10099	RETIREMENT FUND	\$30,041	\$28,400	\$0	\$0	\$28,400	\$7,389	\$27,933	\$0	\$28,600
26 COCLKADM	10108	SOCIAL SECURITY	\$33,543	\$35,900	\$0	\$0	\$35,900	\$7,842	\$33,176	\$0	\$36,100
26 COCLKADM	10117	HEALTH	\$123,992	\$147,900	\$0	\$0	\$147,900	\$44,996	\$131,942	\$0	\$155,100
26 COCLKADM	10126	HEALTH-RETIREES	\$15,401	\$6,200		\$0	\$6,200	\$6,186	\$6,186	\$0	\$0
26 COCLKADM	10153	DENTAL	\$6,094	\$5,900	\$0	\$0	\$5,900	\$1,465	\$5,706	\$0	\$6,200
26 COCLKADM	10171	DISABILITY INSURANCE	\$131	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$0
26 COCLKADM	10180	LIFE INSURANCE	\$247	\$200	\$0	\$0	\$200	\$68	\$270	\$0	\$400
26 COCLKADM	10185	FSA ADMINISTRATION FEE	\$186	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
26 COCLKADM	10189	WORKERS COMPENSATION	\$900	\$900	· ·	\$0	\$900	\$0	\$900	\$0	\$200
26 COCLKADM	10198	UNEMPLOYMENT COMPENSATION	\$0	\$1,700		\$0	\$1,700	\$0	\$1,700	\$0	\$1,700
26 COCLKADM	20648	CONFERENCES AND TRAINING	\$7,295	\$9,600		\$0	\$9,600	\$375	\$9,600	\$0	\$9,600
26 COCLKADM	20940	ELECTION MGMT	\$0	\$52,100		\$0	\$52,100	\$0	\$52,100	\$0	\$52,100
26 COCLKADM	21584	MEMBERSHIP FEES	\$125	\$200	\$0	\$0	\$200	\$65	\$200	\$0	\$200
26 COCLKADM	22043	PRTNG STA & OFFICE SUPPLIES	\$14,217	\$13,600		\$0	\$13,600	\$3,497	\$11,553	\$0	\$13,600
26 COCLKADM	22250	REPAIR OF EQUIPMENT	\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
26 COCLKADM	22646	TRAVEL EXPENSE	\$938	\$15,500		\$0	\$15,500	\$638	\$963	\$0	\$15,500
26 COCLKADM	22736	TELEPHONE	\$974	\$800	· ·	\$0	\$800	\$148	\$974	\$0	\$800
26 COCLKADM	30315	ADVERTISING & PUBLISHING	\$3,239	\$10,000		\$0	\$10,000	\$817	\$3,097	\$0	\$10,000
26 COCLKADM	31260	INSURANCE	\$1,900	\$5,500		\$0	\$5,500	\$0	\$5,500	\$0	\$5,200
		TOTAL EXPENDITURES	\$ \$690,191	\$803,700	\$0	\$0	\$803,700	\$179,807	\$726,848	\$0	\$806,700

			; [			DEPA	ARTMENTAL CHAP	NGES			
YR ORG CODE	OBJECT	DESCRIPTION		DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
26 COCLKADM	10009	SALARIES AND WAGES	\$411,000								\$411,000
26 COCLKADM	10027	OVERTIME	\$0								\$0
26 COCLKADM	10072	LIMITED TERM EMPLOYEES	\$60,000								\$60,000
26 COCLKADM	10099	RETIREMENT FUND	\$28,600								\$28,600
26 COCLKADM	10108	SOCIAL SECURITY	\$36,100								\$36,100
26 COCLKADM	10117	HEALTH	\$155,100								\$155,100
26 COCLKADM	10126	HEALTH-RETIREES	\$0								\$0
26 COCLKADM	10153	DENTAL	\$6,200								\$6,200
26 COCLKADM	10171	DISABILITY INSURANCE	\$0								\$0
26 COCLKADM	10180	LIFE INSURANCE	\$400								\$400
26 COCLKADM	10185	FSA ADMINISTRATION FEE	\$200								\$200
26 COCLKADM	10189	WORKERS COMPENSATION	\$200								\$200
26 COCLKADM	10198	UNEMPLOYMENT COMPENSATION	\$1,700								\$1,700
26 COCLKADM	20648	CONFERENCES AND TRAINING	\$9,600								\$9,600
26 COCLKADM	20940	ELECTION MGMT	\$52,100								\$52,100
26 COCLKADM	21584	MEMBERSHIP FEES	\$200								\$200
26 COCLKADM	22043	PRTNG STA & OFFICE SUPPLIES	\$13,600								\$13,600
26 COCLKADM	22250	REPAIR OF EQUIPMENT	\$200								\$200
26 COCLKADM	22646	TRAVEL EXPENSE	\$15,500	(\$13,500)							\$2,000
26 COCLKADM	22736	TELEPHONE	\$800								\$800
26 COCLKADM	30315	ADVERTISING & PUBLISHING	\$10,000		(\$5,000)						\$5,000
26 COCLKADM	31260	INSURANCE	\$5,200								\$5,200
		TOTAL EXPENDITURES	\$806,700	(\$13,500)	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$788,200

			C A									
			P	2024	ADOPTED BUDGET	2024	2025 COUNTY BOARD	CURRENT MODIFIED	ACTUAL REVENUES	ESTIMATED REVENUES	TOTAL ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	REVENUES	2025	CARRYFORWARI		BUDGET	YTD	TOTAL	CARRYFORWARE	BASE
26 COCLKADM	81860	MARRIAGE LICENSES		\$151,800	\$160,000	\$0	\$0	\$160,000	\$33,440	\$171,609	\$0	\$160,000
26 COCLKADM	81865	MARRIAGE LICENSE WAIVER FEES		\$9,125	\$5,000	\$0	\$0	\$5,000	\$2,625	\$12,319	\$0	\$5,000
26 COCLKADM	81870	DOMESTIC PARTNER REGISTRY		\$2,450	\$1,500	\$0	\$0	\$1,500	\$665	\$2,566	\$0	\$1,500
26 COCLKADM	81872	DOMESTIC PARTNER CERT TERMINTN		\$95	\$100	\$0	\$0	\$100	\$0	\$96	\$0	\$100
26 COCLKADM	81920	MISCELLANEOUS		\$3,153	\$2,000	\$0	\$0	\$2,000	\$2,200	\$3,184	\$0	\$2,000
26 COCLKADM	81950	PHOTOCOPY & POSTAGE FEES		\$0	\$200	\$0	\$0	\$200	\$0	\$0	\$0	\$200
		TOTAL REVENUES	}	\$166,623	\$168,800	\$0	\$0	\$168,800	\$38,930	\$189,774	\$0	\$168,800

			С			DEPA	RTMENTAL CHAI	NGES			
			Α								
			Р	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
			B AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
26 COCLKADM	81860	MARRIAGE LICENSES	\$160,000								\$160,000
26 COCLKADM	81865	MARRIAGE LICENSE WAIVER FEES	\$5,000								\$5,000
26 COCLKADM	81870	DOMESTIC PARTNER REGISTRY	\$1,500			\$3,000					\$4,500
26 COCLKADM	81872	DOMESTIC PARTNER CERT TERMINTN	\$100								\$100
26 COCLKADM	81920	MISCELLANEOUS	\$2,000								\$2,000
26 COCLKADM	81950	PHOTOCOPY & POSTAGE FEES	\$200								\$200
		TOTAL REVENUES	\$168,800	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$171,800

1. DEPARTMENT	County Clerk	3. DEPT. NO.	•	12		5. FUND NAME	General I	und
2. PROGRAM	Administration	4. PROGRAM NO	). ´	110/00		6. FUND NO.	1110	
7. DECISION ITEM T	TITLE					8. BUDGETED POSITION CHANG	ES	
Travel Expens	ses				POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM N								
CLRK-ADMN	-1							
40 011000								
	r election center site visits	may not exceed 470 characters)						
Γιανοι σχροποσο το	r cicolion ocinici site visits							
						TOTAL REQUESTED FTE CHANG	<b>E</b> 0.000	
								_
	N/JUSTIFICATION (please be					12. OPERATING EXPENSE	S / REVENU	E SUMMARY
No longer needed	- no additional election site visit	s needed						
						REQUESTED EXPENDITURES		
						PERSONNEL COSTS		\$0
						OPERATING EXPENSE		(\$13,500
						CONTRACTUAL EXPENSE		\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENS	SE	(\$13,500
						RELATED REVENUES		
						TAXES		\$0
(b) What are the	e consequences of not fundir	ng this request?				INTERGOVERNMENTAL RE	EVENUE	\$0
						LICENSES & PERMITS		\$0
						FINES, FORFEITS & PENAL	TIES	\$0
						PUBLIC CHARGES FOR SE	RVICES	\$0
						INTERGOVERNMENTAL		
						CHARGE FOR SERVICES		\$0
(c) What saving	s/productivity improvements	will result from approval of this request	t?			MISCELLANEOUS		\$0
						OTHER FINANCING SOURCE	CES	\$0
						TOTAL REVENU	JE	\$0
						NET COST TO C	COUNTY	(\$13,500

1. DEPARTMENT	County Clerk	3. DEPT.	NO.	12			5. FUND NAME	General I	- und
2. PROGRAM	Administration	4. PROGI	RAM NO.	110/00			6. FUND NO.	1110	
7. DECISION ITEM T	TITLE						8. BUDGETED POSITION CHANG	ES	
Advertising &	Publishing					POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM N									
CLRK-ADMN	-2								
40 SHORT DESCRI	DTION /for hudget decumer	nt may not avoined 470 aborestors							
	blishing of legal notices	ntmay not exceed 470 characters	·)						
							TOTAL REQUESTED FTE CHANG	<b>6E</b> 0.000	
	N/JUSTIFICATION (please I			the lane there	h.atia baadaata	-1	12. OPERATING EXPENSES	S / REVENU	E SUMMARY
Expenditures for pu	iblication of legal notices can	be reduced as the funds needed are	consistent	tly less than	wnat is budgete	a.			
							REQUESTED EXPENDITURES		
							PERSONNEL COSTS		\$0
							OPERATING EXPENSE		\$0
							CONTRACTUAL EXPENSE		(\$5,000
							OPERATING OUTLAY		\$0
							TOTAL EXPENS	SE	(\$5,000
							RELATED REVENUES		
							TAXES		\$0
(b) What are the	e consequences of not fund	ing this request?					INTERGOVERNMENTAL RE	VENUE	\$0
	·						LICENSES & PERMITS		\$0
							FINES, FORFEITS & PENAL	TIES	\$0
							PUBLIC CHARGES FOR SE	RVICES	\$0
							INTERGOVERNMENTAL		
							CHARGE FOR SERVICES		\$0
(c) What saving	s/productivity improvement	s will result from approval of this	request?				MISCELLANEOUS		\$0
							OTHER FINANCING SOURCE	CES	\$0
							TOTAL REVENU	JE	\$0
							NET COST TO C	OUNTY	(\$5,000
									<del>_</del>

9. DECISION ITEM NUMBER CLKY.ADMIN-3  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  Maintage Loense Waiver Fee  11. (a) EXPLANATION/JUSTIFICATION (please be specific)  11. (a) EXPLANATION/JUSTIFICATION (please be specific)  We have seen an increase in the number of waiver licenses being issued.  REQUESTED EXPENDITURES PERSONNEL COSTS OPERATING EXPENSE CONTRACTURA EXPENSE OPERATING EXPENSE OPERATING JUTLAY TOTAL EXPENSE  (b) What are the consequences of not funding this request?  (c) What savings/productivity improvements will result from approval of this request?  (c) What savings/productivity improvements will result from approval of this request?  10. DECISION TEACH IN TOTAL EXPENSE CONTRACTURA EXPENSE CONTRACTURA EXPENSE TAXES TAXES TAXES TITLES PUBLIC CHARGES FOR SERVICES INTERCOVERNMENTAL CHARGE FOR SERVICES INTERCOVERNMEN	1. DEPARTMENT	County Clerk	3. DEPT	. NO.	12		5. FUND NAME	General F	und
Decision treatment without Fee POSITION# TITLE # FTE START DATE OF THE START DATE OF	2. PROGRAM	Administration	4. PROG	RAM NO.	110/00		6. FUND NO.	1110	
9. DECISION ITEM NUMBER CLK ADMIN* CLK ADMIN* 11. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  Maintriage Loense Waiver Fee  11. (a) EXPLANATION/JUSTIFICATION (please be specific)  We have seen an increase in the number of waiver loenses being issued.  12. OPERATING EXPENSES / REVENUE SUMMARY  REQUESTED EXPENDITURES PERSONNEL COSTS OPERATING EXPENSE CONTRACTURAL EXPENSE OPERATING QUITLAY TOTAL EXPENSE  (b) What are the consequences of not funding this request?  (c) What savings/productivity improvements will result from approval of this request?  (c) What savings/productivity improvements will result from approval of this request?  10. DECISION TEACH OF THE PROPERTY O	7. DECISION ITEM T	TITLE					8. BUDGETED POSITION CHANGE	S	
CLRK-ADMN-3  10. SHORT DESCRIPTION (for budget document-may not exceed 470 characters)  Marriage License Welver Fee  11. (a) EXPLANATION/JUSTIFICATION (please be specific)  11. (a) EXPLANATION/JUSTIFICATION (please be specific)  11. (a) EXPLANATION/JUSTIFICATION (please be specific)  12. OPERATING EXPENSES / REVENUE SUMMARY  REQUESTED EXPENDITURES  PERSONNEL COSTS  OPERATING EXPENSE  CONTRACTUAL EXPENSE  OPERATING OUTLAY  TOTAL EXPENSE  RELATED REVENUES  TAXES  (b) What are the consequences of not funding this request?  (c) What savings/productivity improvements will result from approval of this request?  (d) What savings/productivity improvements will result from approval of this request?  10. SHORT DESCRIPTION (please be specific)  11. (a) EXPLANATION/JUSTIFICATION (please be specific)  12. OPERATING EXPENSE SUMMARY  TOTAL EXPENSE  REQUESTED EXPENDITURES  PERSONNEL COSTS  OPERATING EXPENSE  CONTRACTUAL EXPENSE  TAXES  (b) What are the consequences of not funding this request?  (c) What savings/productivity improvements will result from approval of this request?  (c) What savings/productivity improvements will result from approval of this request?  10. What savings/productivity improvements will result from approval of this request?  11. (a) EXPLANATION/JUSTIFICATION (please description)  12. OPERATING EXPENSES / REVENUE SUMMARY  13. OPERATING EXPENSES / REVENUE SUMMARY  14. OPERATION EXPENSES / REVENUE SUMMARY  15. OPERATING EXPENSES / REVENUE SUMMARY  16. OPERATING EXPENSES / REVENUE SUMMARY  17. OPERATING EXPENSES / REVENUE SUMMARY  18. OPERATING EXPENSES / REVENUE SUMMARY  19. OPERATING EXPENSES / REVENUE SUMMARY  19. OPERATING EXPENSES / REVENUE SUMMARY  19. OPERATING EXPENSES / REVENUE SUMMARY  10. OPERATING EXPENSE	_					POSITION#	TITLE	# FTE	START DATE
10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  Marriage Linense Walver Fee  TOTAL REQUESTED FTE CHANGE 0,000  11. (a) EXPLANATION/JUSTIFICATION (please be specific)  We have seen on increase in the number of walver linenses being issued.  REQUESTED EXPENSES / REVENUE SUMMARY  We have seen on increase in the number of walver linenses being issued.  REQUESTED EXPENDITURES  PERSONNEL COSTS  OPERATING EXPENSE  OPERATING EXPENSE  RELATED REVENUES  TAKES  INTERGOVERNMENTAL REVENUE  LICENSES & PERMITS \$3.0  FINES, FORFEITS & PENALTIES  PUBLIC CHARGES FOR SERVICES  INTERGOVERNMENTAL CHARGE FOR SERVICES  MISCELLANEOUS  OTHER FINANCING SOURCES  TOTAL REVENUE \$3.0									
Marriago License Waver Fee    TOTAL REQUESTED FTE CHANGE   0.000	CLRK-ADMN	-3							
11. (a) EXPLANATION/JUSTIFICATION (please be specific)  12. OPERATING EXPENSES / REVENUE SUMMARY  We have seen an increase in the number of walver licenses being issued.  REQUESTED EXPENDITURES  PERSONNEL COSTS  OPERATING EXPENSE  CONTRACTUAL EXPENSE  OPERATING OUTLAY  TOTAL EXPENSE  RELATED REVENUES  TAXES  (b) What are the consequences of not funding this request?  (c) What savings/productivity improvements will result from approval of this request?  (d) What savings/productivity improvements will result from approval of this request?  (e) What savings/productivity improvements will result from approval of this request?  (f) What savings/productivity improvements will result from approval of this request?  (g) What savings/productivity improvements will result from approval of this request?	10. SHORT DESCRI	PTION (for budget docume	ntmay not exceed 470 character	·s)					
11. (a) EXPLANATION/JUSTIFICATION (please be specific)  12. OPERATING EXPENSES / REVENUE SUMMARY  TO TAL EXPENSE  PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL EXPENSE OPERATING OUTLAY TO TAL EXPENSE  RELATED REVENUES TAXES  (b) What are the consequences of not funding this request?  (c) What savings/productivity improvements will result from approval of this request?  12. OPERATING EXPENSE / REVENUE SUMMARY  12. OPERATING EXPENSES / REVENUE SUMMARY  REQUESTED EXPENDITURES PERSONNEL COSTS OPERATING OUTLAY TO TAL EXPENSE  RELATED REVENUES TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS S3.( INTERGOVERNMENTAL CHARGE FOR SERVICES INTERGOVERNMENTAL CHARGE FOR SERVICES INTERGOVERNMENTAL CHARGE FOR SERVICES OTHER FINANCING SOURCES TO TAL REVENUE S3.(	Marriage License V	Vaiver Fee							
11. (a) EXPLANATION/JUSTIFICATION (please be specific)  12. OPERATING EXPENSES / REVENUE SUMMARY  TO TAL EXPENSE  PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL EXPENSE OPERATING OUTLAY TO TAL EXPENSE  RELATED REVENUES TAXES  (b) What are the consequences of not funding this request?  (c) What savings/productivity improvements will result from approval of this request?  12. OPERATING EXPENSE / REVENUE SUMMARY  12. OPERATING EXPENSES / REVENUE SUMMARY  REQUESTED EXPENDITURES PERSONNEL COSTS OPERATING OUTLAY TO TAL EXPENSE  RELATED REVENUES TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS S3.( INTERGOVERNMENTAL CHARGE FOR SERVICES INTERGOVERNMENTAL CHARGE FOR SERVICES INTERGOVERNMENTAL CHARGE FOR SERVICES OTHER FINANCING SOURCES TO TAL REVENUE S3.(									
11. (a) EXPLANATION/JUSTIFICATION (please be specific)  12. OPERATING EXPENSES / REVENUE SUMMARY  TO TAL EXPENSE  PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL EXPENSE OPERATING OUTLAY TO TAL EXPENSE  RELATED REVENUES TAXES  (b) What are the consequences of not funding this request?  (c) What savings/productivity improvements will result from approval of this request?  12. OPERATING EXPENSE / REVENUE SUMMARY  12. OPERATING EXPENSES / REVENUE SUMMARY  REQUESTED EXPENDITURES PERSONNEL COSTS OPERATING OUTLAY TO TAL EXPENSE  RELATED REVENUES TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS S3.( INTERGOVERNMENTAL CHARGE FOR SERVICES INTERGOVERNMENTAL CHARGE FOR SERVICES INTERGOVERNMENTAL CHARGE FOR SERVICES OTHER FINANCING SOURCES TO TAL REVENUE S3.(									
11. (a) EXPLANATION/JUSTIFICATION (please be specific)  12. OPERATING EXPENSES / REVENUE SUMMARY  TO TAL EXPENSE  PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL EXPENSE OPERATING OUTLAY TO TAL EXPENSE  RELATED REVENUES TAXES  (b) What are the consequences of not funding this request?  (c) What savings/productivity improvements will result from approval of this request?  12. OPERATING EXPENSE / REVENUE SUMMARY  12. OPERATING EXPENSES / REVENUE SUMMARY  REQUESTED EXPENDITURES PERSONNEL COSTS OPERATING OUTLAY TO TAL EXPENSE  RELATED REVENUES TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS S3.( INTERGOVERNMENTAL CHARGE FOR SERVICES INTERGOVERNMENTAL CHARGE FOR SERVICES INTERGOVERNMENTAL CHARGE FOR SERVICES OTHER FINANCING SOURCES TO TAL REVENUE S3.(									
We have seen an increase in the number of waiver licenses being issued.  REQUESTED EXPENDITURES  PERSONNEL COSTS  OPERATING EXPENSE  CONTRACTUAL EXPENSE  OPERATING OUTLAY  TOTAL EXPENSE  RELATED REVENUES  TAXES  INTERGOVERNMENTAL REVENUE  LICENSES & PERMITS  \$3.0  (c) What savings/productivity improvements will result from approval of this request?  (d) What savings/productivity improvements will result from approval of this request?    REQUESTED EXPENDITURES   PERSONNEL COSTS							TOTAL REQUESTED FTE CHANGI	= 0.000	
REQUESTED EXPENDITURES  PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL EXPENSE CONTRACTUAL EXPENSE OPERATING OUTLAY TOTAL EXPENSE  RELATED REVENUES TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS \$3,0 FINES, FORFEITS & PENALTIES PUBLIC CHARGES FOR SERVICES INTERGOVERNMENTAL CHARGE FOR SERVICES INTERGOVERNMENTAL CHARGE FOR SERVICES INTERGOVERNMENTAL CHARGE FOR SERVICES MISCELLANEOUS OTHER FINANCING SOURCES TOTAL REVENUE \$3,0	11. (a) EXPLANATIO	N/JUSTIFICATION (please	be specific)				12. OPERATING EXPENSES	/ REVENUI	E SUMMARY
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL EXPENSE CONTRACTUAL EXPENSE OPERATING OUTLAY TOTAL EXPENSE  RELATED REVENUES TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS \$3.0 FINES, FORFEITS & PENALTIES PUBLIC CHARGES FOR SERVICES INTERGOVERNMENTAL CHARGE	We have seen an i	ncrease in the number of wai	ver licenses being issued.						
OPERATING EXPENSE CONTRACTUAL EXPENSE OPERATING OUTLAY TOTAL EXPENSE  RELATED REVENUES TAXES  INTERGOVERNMENTAL REVENUE LICENSES & PERMITS \$3,0 FINES, FORFEITS & PENALTIES PUBLIC CHARGES FOR SERVICES INTERGOVERNMENTAL CHARGE FOR SERVICES INTERGOVERNMENTAL CHARGE FOR SERVICES MISCELLANEOUS OTHER FINANCING SOURCES TOTAL REVENUE \$3,0							REQUESTED EXPENDITURES		
CONTRACTUAL EXPENSE  OPERATING OUTLAY  TOTAL EXPENSE  RELATED REVENUES  TAXES  INTERGOVERNMENTAL REVENUE  LICENSES & PERMITS \$3,0  FINES, FORFEITS & PENALTIES  PUBLIC CHARGES FOR SERVICES  INTERGOVERNMENTAL  CHARGE FOR SERVICES  INTERGOVERNMENTAL  CHARGE FOR SERVICES  INTERGOVERNMENTAL  CHARGE FOR SERVICES  OTHER FINANCING SOURCES  TOTAL REVENUE \$3,0							PERSONNEL COSTS		\$0
OPERATING OUTLAY TOTAL EXPENSE  RELATED REVENUES TAXES  (b) What are the consequences of not funding this request?  INTERGOVERNMENTAL REVENUE LICENSES & PERMITS \$3,0 FINES, FORFEITS & PENALTIES PUBLIC CHARGES FOR SERVICES INTERGOVERNMENTAL CHARGE FOR SERVICES INTERGOVERNMENTAL CHARGE FOR SERVICES OTHER FINANCING SOURCES TOTAL REVENUE \$3,0							OPERATING EXPENSE		\$0
TOTAL EXPENSE  RELATED REVENUES  TAXES  (b) What are the consequences of not funding this request?  INTERGOVERNMENTAL REVENUE  LICENSES & PERMITS \$3,6  FINES, FORFEITS & PENALTIES  PUBLIC CHARGES FOR SERVICES  INTERGOVERNMENTAL  CHARGE FOR SERVICES  MISCELLANEOUS  OTHER FINANCING SOURCES  TOTAL REVENUE \$3,6							CONTRACTUAL EXPENSE		\$0
RELATED REVENUES  TAXES  (b) What are the consequences of not funding this request?  INTERGOVERNMENTAL REVENUE  LICENSES & PERMITS \$3.0  FINES, FORFEITS & PENALTIES  PUBLIC CHARGES FOR SERVICES  INTERGOVERNMENTAL  CHARGE FOR SERVICES  MISCELLANEOUS  OTHER FINANCING SOURCES  TOTAL REVENUE \$3.0							OPERATING OUTLAY		\$0
(b) What are the consequences of not funding this request?    INTERGOVERNMENTAL REVENUE							TOTAL EXPENSI	≣	\$0
(b) What are the consequences of not funding this request?    INTERGOVERNMENTAL REVENUE							RELATED REVENUES		
(b) What are the consequences of not funding this request?  LICENSES & PERMITS \$3,0 FINES, FORFEITS & PENALTIES PUBLIC CHARGES FOR SERVICES INTERGOVERNMENTAL CHARGE FOR SERVICES  (c) What savings/productivity improvements will result from approval of this request?  MISCELLANEOUS OTHER FINANCING SOURCES TOTAL REVENUE \$3,0									\$0
(c) What savings/productivity improvements will result from approval of this request?  LICENSES & PERMITS \$3,0 FINES, FORFEITS & PENALTIES PUBLIC CHARGES FOR SERVICES INTERGOVERNMENTAL CHARGE FOR SERVICES MISCELLANEOUS OTHER FINANCING SOURCES TOTAL REVENUE \$3,0	(1) 140 (1)							/ENUE	\$0
FINES, FORFEITS & PENALTIES  PUBLIC CHARGES FOR SERVICES  INTERGOVERNMENTAL CHARGE FOR SERVICES  MISCELLANEOUS  OTHER FINANCING SOURCES  TOTAL REVENUE \$3,0	(b) What are the	e consequences of not fund	ling this request?						\$3,000
(c) What savings/productivity improvements will result from approval of this request?  INTERGOVERNMENTAL CHARGE FOR SERVICES  MISCELLANEOUS  OTHER FINANCING SOURCES  TOTAL REVENUE \$3,0							FINES, FORFEITS & PENALT	TES	\$0
(c) What savings/productivity improvements will result from approval of this request?  MISCELLANEOUS  OTHER FINANCING SOURCES  TOTAL REVENUE \$3,0							PUBLIC CHARGES FOR SER	RVICES	\$0
OTHER FINANCING SOURCES  TOTAL REVENUE \$3,0									\$0
TOTAL REVENUE \$3,0	(c) What saving	s/productivity improvement	ts will result from approval of this	request?			MISCELLANEOUS		\$0
							OTHER FINANCING SOURCE	ΞS	\$0
NET COST TO COUNTY (\$3,0							TOTAL REVENUE	≣	\$3,000
							NET COST TO CO	YTNUC	(\$3,000)

### **BUDGET CARRYFORWARD REQUEST**

**DEPT:** COUNTY CLERK **PROG:** ADMINISTRATION

			EXPENI	DITURES	REVE	NUES			
	EXP/REV		MODIFIED	ESTIMATED	MODIFIED	ESTIMATED			
ORG	OBJECT	DESCRIPTION	BUDGET	CARRYFWD	BUDGET	CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
NONE REQU	ESTED								
			-	-	-	-			

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	2024	Board	Budget	2025	Estimated	Department
	2024	2025	Carry Forward	Transfers	As Modified	YTD	2025	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$120,878	\$22,500	\$0	\$0	\$22,500	\$3,505	\$13,095	\$22,700
Operating Expenses	\$411,922	\$271,200	\$0	\$0	\$271,200	\$147,905	\$269,122	\$560,000
Contractual Services	\$62,566	\$72,500	\$0	\$0	\$72,500	\$53,316	\$70,791	\$85,402
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$595,365	\$366,200	\$0	\$0	\$366,200	\$204,726	\$353,008	\$668,102
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$237,400	\$125,900	\$0	\$0	\$125,900	\$59,500	\$125,900	\$125,900
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$121,921	\$50,000	\$0	\$0	\$50,000	\$24,532	\$50,000	\$125,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$359,321	\$175,900	\$0	\$0	\$175,900	\$84,032	\$175,900	\$250,900
GPR SUPPORT	\$236,044	\$190,300			\$190,300			\$417,202
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: County Clerk		12						Fund Name:	
Prgm: Elections		112/00						Fund No.:	1110
	2026			Ne	et Decision Iten	ns			2026 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$22,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,700
Operating Expenses	\$271,200	(\$5,000)	\$17,800	\$288,500	(\$2,500)	(\$10,000)	\$0	\$0	\$560,000
Contractual Services	\$72,500	\$0	\$0	\$0	\$0	\$0	\$12,902	\$0	\$85,402
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$366,400	(\$5,000)	\$17,800	\$288,500	(\$2,500)	(\$10,000)	\$12,902	\$0	\$668,102
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$125,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,900
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$125,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$175,900	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$250,900
GPR SUPPORT	\$190,500	(\$5,000)	\$17,800	\$288,500	(\$2,500)	(\$10,000)	\$12,902	(\$75,000)	\$417,202
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATI	VE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
	2026 BUDGET BASE CLRK-ELEC-1 Emergency Management & Security	\$366,400	\$175,900	\$190,500
DEPT	Emergency Management & Security for prior to, day of, and after elections	(\$5,000)	\$0	(\$5,000
EXEC				\$0
ADOPTED				\$0
	NET DI # CLRK-ELEC-1	(\$5,000)	\$0	(\$5,000

Dept: Prgm:	County Clerk 12 Elections 112/00			General Fund 1110
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI# DEPT	CLRK-ELEC-2 Election Audit Election Audits of ballots	\$17,800	\$0	\$17,800
EXEC				\$0
ADOPTED				\$0
DI #	NET DI # CLRK-ELEC-2	\$17,800	\$0	\$17,800
DI# DEPT	CLRK-ELEC-3 Printing & Office Supplies Printing & Office Supplies - adjust expenditures based upon costs associated with election related items.	\$288,500	\$0	\$288,500
EXEC				\$0
ADOPTED				\$0
DI#	NET DI # CLRK-ELEC-3  CLRK-ELEC-4 Spanish Language Initiative	\$288,500	\$0	\$288,500
DEPT	Costs associated with the Spanish language initiatives are consistently lower over previous years	(\$2,500)	\$0	(\$2,500)
EXEC				\$0
ADOPTED				\$0
	NET DI # CLRK-ELEC-4	(\$2,500)	\$0	(\$2,500)

Dept: Prgm:	County Clerk 12 Elections 112/00			General Fund 1110
i igiii.	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI#	CLRK-ELEC-5 Voter Outreach	Experiences	Revenue	or it cupper
DEPT	Voter Outreach expenditure reduction	(\$10,000)	\$0	(\$10,000)
EXEC				\$0
ADOPTED				\$0
				Ŧ -
	NET DI # CLRK-ELEC-5	(\$10,000)	\$0	(\$10,000)
DI# DEPT	CLRK-ELEC-6 Coding Support & Contractual	\$12,902	\$0	\$12,902
DEFI	ESS contractual services for equipment maintenance, support, election ware/software	\$12,902	φυ	\$12,902
EVEO				ФО
EXEC				\$0
ADODTED				Φ0
ADOPTED				\$0
	NET DI # OLDIK ELEO O	040.000	40	040.000
DI#	NET DI # CLRK-ELEC-6  CLRK-ELEC-7 Miscellaneous General Revenue	\$12,902	\$0	\$12,902
DEPT	Increase in revenue for coding and ballot expenses	\$0	\$75,000	(\$75,000)
		·	. ,	(. , ,
EXEC				\$0
				Ψ
ADOPTED				\$0
TABOT TEB				ΨΟ
	NET DI # CLRK-ELEC-7	\$0	\$75,000	(\$75,000)
		0	A	
	2026 REQUESTED BUDGET	\$668,102	\$250,900	\$417,202

EPARTMENT: County Clerk								OPERAT	ING	BUDGET SU	JMM	ARY						
PROGRAM: Elections PROGRAM SUMMARY	ļ	2024 ACTUAL		ADOPTED BUDGET 2025	CAF	2024 RRYFORWD		2025 CO BOARD ACTIONS	N	CURRENT MODIFIED BUDGET	4	ACTUAL YTD	E	STIMATED TOTAL	ESTIN	TAL IATED FORWD	į	AGENCY BASE
PERSONNEL COSTS	\$	120,878	\$	22,500	\$	0	\$	0	\$	22,500	\$	3,505	\$	13,095	\$	0	\$	22,700
OPERATING EXPENSE	*	411,922	•	271,200	•	0	•	0	•	271,200	•	147,905	*	269,122	*	0	•	271,200
CONTRACTUAL SERVICES		62,566		72,500		0		0		72,500		53,316		70,791		0		72,500
OPERATING CAPITAL		0		0		0		0		0		0		0		0		0
TOTAL PROGRAM EXPENDITURES	\$	595,365	\$	366,200	\$	0	\$	0	\$	366,200	\$	204,726	\$	353,008	\$	0	\$	366,400
LESS REVENUES																		
TAXES	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
INTERGOVERNMENTAL REVENUE		237,400		125,900		0		0		125,900		59,500		125,900		0		125,900
LICENSES & PERMITS		0		0		0		0		0		0		0		0		0
FINES, FORFEITS & PENALTIES		0		0		0		0		0		0		0		0		0
PUBLIC CHARGE FOR SERVICE		0		0		0		0		0		0		0		0		0

0

0

0 \$

0 \$

50,000

190,300

175,900 \$

0

0

0 \$

0 \$

24,532

84,032 \$

120,694 \$

50,000

175,900 \$

177,108 \$

0

0

0 \$

0 \$

50,000

175,900

190,500

121,921

359,321

236,044

50,000

175,900 \$

190,300 \$

		[	DEPARTMENTAL CHANGES														
PROGRAM SUMMARY		ENCY ASE	DECISION ITEM #1		DECISION ITEM #2	C	DECISION ITEM #3	I	DECISION ITEM #4	DECISION ITEM #5		DECISION ITEM #6		C	ECISION ITEM #7		AGENCY EQUEST
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL TOTAL PROGRAM EXPENDITURES		22,700 271,200 72,500 0 366,400	(5,00	0 0	17,800 0 0	\$	0 288,500 0 0 288,500	\$	0 (2,500) 0 0 (2,500)	\$	0 (10,000) 0 0 (10,000)	\$	0 0 12,902 0 12,902	\$	0 0 0 0	\$	22,700 560,000 85,402 0 668,102
LESS REVENUES																	
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$	0 125,900 0 0 0 50,000	\$	0 \$ 0 0 0 0 0 0	0 0 0 0 0 0	\$	0 0 0 0 0 0	\$	0 0 0 0 0 0	\$	0 0 0 0 0 0	\$	0 0 0 0 0 0	\$	0 0 0 0 0 75,000	\$	0 125,900 0 0 0 125,000
TOTAL PROGRAM REVENUES NET COST:	\$ \$	,	\$ (5,00	0 \$	S 0 S 17,800	\$ \$	0 288,500	\$ \$	(2,500)	\$ \$	(10,000)	\$ \$	12,902	\$ \$	75,000 (75,000)	\$ \$	250,900 417,202

Print Information: 8/4/2025 4:05 PM

MISCELLANEOUS

NET COST:

OTHER FINANCING SOURCES

TOTAL PROGRAM REVENUES

			C A								
			P	ADOPTED		2025	CURRENT	ACTUAL	<b>ESTIMATED</b>	TOTAL	
			B 2024	BUDGET	2024	COUNTY BOARD	MODIFIED	<b>EXPENDITURES</b>	<b>EXPENDITURES</b>	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D EXPENDITURES	2025	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26 COCLKEL	10009	SALARIES AND WAGES	\$71,042	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26 COCLKEL	10027	OVERTIME	\$1,668	\$1,000	\$0	\$0	\$1,000	\$0	\$1,668	\$0	\$1,000
26 COCLKEL	10072	LIMITED TERM EMPLOYEES	\$10,491	\$20,000	\$0	\$0	\$20,000	\$3,256	\$10,491	\$0	\$20,000
26 COCLKEL	10090	PER MEETING	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26 COCLKEL	10099	RETIREMENT FUND	\$5,018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
26 COCLKEL	10108	SOCIAL SECURITY	\$6,124	\$1,500		\$0	\$1,500	\$249	\$936	\$0	\$1,600
26 COCLKEL	10117	HEALTH	\$24,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26 COCLKEL	10153	DENTAL	\$1,268	\$0	·	\$0	\$0	\$0	\$0	\$0	\$0
26 COCLKEL	10171	DISABILITY INSURANCE	\$392	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26 COCLKEL	10180	LIFE INSURANCE	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26 COCLKEL	20108	EMERGENCY MNGMT & SECURITY	\$27,003	\$40,000	\$0	\$0	\$40,000	\$840	\$40,000	\$0	\$40,000
26 COCLKEL	20938	ELECTION AUDIT INITIATIVE	\$0	\$2,200	\$0	\$0	\$2,200	\$0	\$2,200	\$0	\$2,200
26 COCLKEL	22043	PRTNG STA & OFFICE SUPPLIES	\$357,631	\$176,500	\$0	\$0	\$176,500	\$142,218	\$176,500	\$0	\$176,500
26 COCLKEL	22447	SPANISH LANGUAGE INITIATIVE	\$675	\$5,000	\$0	\$0	\$5,000	\$375	\$675	\$0	\$5,000
26 COCLKEL	22646	TRAVEL EXPENSE	\$38	\$1,000	\$0	\$0	\$1,000	\$0	\$654	\$0	\$1,000
26 COCLKEL	22736	TELEPHONE	\$17,455	\$16,500	\$0	\$0	\$16,500	\$4,472	\$19,093	\$0	\$16,500
26 COCLKEL	22776	VOTER OUTREACH	\$9,120	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
26 COCLKEL	30315	ADVERTISING & PUBLISHING	\$5,791	\$7,500		\$0	\$7,500	\$2,016	\$5,791	\$0	\$7,500
26 COCLKEL	30595	CODING SUPPORT CONTRACT-ELECTN	\$56,775	\$65,000	\$0	\$0	\$65,000	\$51,300	\$65,000	\$0	\$65,000
		TOTAL EXPENDITURES	\$595,365	\$366,200	\$0	\$0	\$366,200	\$204,726	\$353,008	\$0	\$366,400

		С	C DEPARTMENTAL CHANGES								
		A									
		P		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
		В	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
26 COCLKEL	10009	SALARIES AND WAGES	\$0								\$0
26 COCLKEL	10027	OVERTIME	\$1,000								\$1,000
26 COCLKEL	10072	LIMITED TERM EMPLOYEES	\$20,000								\$20,000
26 COCLKEL	10090	PER MEETING	\$0								\$0
26 COCLKEL	10099	RETIREMENT FUND	\$100								\$100
26 COCLKEL	10108	SOCIAL SECURITY	\$1,600								\$1,600
26 COCLKEL	10117	HEALTH	\$0								\$0
26 COCLKEL	10153	DENTAL	\$0								\$0
26 COCLKEL	10171	DISABILITY INSURANCE	\$0								\$0
26 COCLKEL	10180	LIFE INSURANCE	\$0								\$0
26 COCLKEL	20108	EMERGENCY MNGMT & SECURITY	\$40,000	(\$5,000)							\$35,000
26 COCLKEL	20938	ELECTION AUDIT INITIATIVE	\$2,200		\$17,800						\$20,000
26 COCLKEL	22043	PRTNG STA & OFFICE SUPPLIES	\$176,500			\$288,500					\$465,000
26 COCLKEL	22447	SPANISH LANGUAGE INITIATIVE	\$5,000				(\$2,500)				\$2,500
26 COCLKEL	22646	TRAVEL EXPENSE	\$1,000								\$1,000
26 COCLKEL	22736	TELEPHONE	\$16,500								\$16,500
26 COCLKEL	22776	VOTER OUTREACH	\$30,000					(\$10,000)			\$20,000
26 COCLKEL	30315	ADVERTISING & PUBLISHING	\$7,500								\$7,500
26 COCLKEL	30595	CODING SUPPORT CONTRACT-ELECTN	\$65,000						\$12,902		\$77,902
		TOTAL EXPENDITURES	\$366,400	(\$5,000)	\$17,800	\$288,500	(\$2,500)	(\$10,000)	\$12,902	\$0	\$668,102

			С									
			Α									
			Ρ		ADOPTED		2025	CURRENT	ACTUAL	<b>ESTIMATED</b>	TOTAL	
			В	2024	BUDGET	2024	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	REVENUES	2025	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26 COCLKEL	80152	AUDIT REIMBURSEMENT FROM WEC		\$0	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$900
26 COCLKEL	81875	CODING MUNICIPAL ELECTIONS		\$237,400	\$125,000	\$0	\$0	\$125,000	\$59,500	\$125,000	\$0	\$125,000
26 COCLKEL	82970	MISCELLANEOUS GENERAL REVENUE		\$121,921	\$50,000	\$0	\$0	\$50,000	\$24,532	\$50,000	\$0	\$50,000
		TOTAL REVENUES		\$359,321	\$175,900	\$0	\$0	\$175,900	\$84,032	\$175,900	\$0	\$175,900

		C	;	DEPARTMENTAL CHANGES									
		Α								•			
		P		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION			
		В	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY		
YR ORG CODE	OBJECT	DESCRIPTION D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST		
26 COCLKEL	80152	AUDIT REIMBURSEMENT FROM WEC	\$900								\$900		
26 COCLKEL	81875	CODING MUNICIPAL ELECTIONS	\$125,000								\$125,000		
26 COCLKEL	82970	MISCELLANEOUS GENERAL REVENUE	\$50,000							\$75,000	\$125,000		
		TOTAL REVENUES	\$175,900	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$250,900		

1. DEPARTMENT	County Clerk	3. DEPT. NO.	12			5. FUND NAME	General F	und
2. PROGRAM	Elections	4. PROGRAM NO.	112/00	_		6. FUND NO.	1110	
7. DECISION ITEM T					T	8. BUDGETED POSITION CHANGE	S	
	lanagement & Secur	rity		POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N								
CLRK-ELEC-	1							
10. SHORT DESCRI	PTION (for budget o	documentmay not exceed 470 characters)						
		prior to, day of, and after elections						
						TOTAL REQUESTED FTE CHANGI	0.000	
44 (-) EVDI ANATIO		/wlassa ka sussifis)				40 ODED ATINO EVDENOES	/ DEVENUE	
11. (a) EXPLANATIO		ve been lower allowing for a decrease in this line item.				12. OPERATING EXPENSES	/ KEVENU	E SUMMARY
·	,	J				DECLIFETED EVDENDITUDES		
						REQUESTED EXPENDITURES		
						PERSONNEL COSTS		\$0
						OPERATING EXPENSE		(\$5,000)
						CONTRACTUAL EXPENSE		\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENSI	E	(\$5,000)
						RELATED REVENUES		
						TAXES		\$0
(b) What are the	consequences of	not funding this request?				INTERGOVERNMENTAL REV	/ENUE	\$0
						LICENSES & PERMITS		\$0
						FINES, FORFEITS & PENALT	TES	\$0
						PUBLIC CHARGES FOR SER	RVICES	\$0
						INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0
(c) What savings	s/productivity impro	ovements will result from approval of this request?				MISCELLANEOUS		\$0
						OTHER FINANCING SOURCE	ES	\$0
						TOTAL REVENUI	E	\$0
						NET COST TO CO	OUNTY	(\$5,000)

1. DEPARTMENT	County Clerk	3. DE	EPT. NO.	12				5. FUND NAMI	General	Fund
2. PROGRAM	Elections	4. PF	ROGRAM NO.	112/00				6. FUND NO.	1110	
7. DECISION ITEM T	ITLE							8. BUDGETED POSITION CHAN	GES	
Election Audit						POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N										
CLRK-ELEC-2	2									
40 SHORT DESCRI	DTION (for budget decum	sout movement arroad 470 chare	otoro)							
Election Audits of b		nentmay not exceed 470 chara	cters)							
								TOTAL REQUESTED FTE CHAI	<b>IGE</b> 0.000	
	N/JUSTIFICATION (please		II 1 P.C		. 9. 227	C 1 990	1.6 C P6	12. OPERATING EXPENS	ES / REVENU	E SUMMARY
Ballot images are c	urrently available on the Co	ounty website. The increase will a	llow for additiona	ai data acces	sidility and audi	t capabilities ar	id functionality	·		
								REQUESTED EXPENDITURES	}	
								PERSONNEL COSTS		\$0
								OPERATING EXPENSE		\$17,800
								CONTRACTUAL EXPENS	≣	\$0
								OPERATING OUTLAY		\$0
								TOTAL EXPE	NSE	\$17,800
								RELATED REVENUES		
								TAXES		\$0
(b) What are the	consequences of not fun	nding this request?						INTERGOVERNMENTAL F	REVENUE	\$0
								LICENSES & PERMITS		\$0
								FINES, FORFEITS & PENA	ALTIES	\$0
								PUBLIC CHARGES FOR S	ERVICES	\$0
								INTERGOVERNMENTAL		
								CHARGE FOR SERVICE	S	\$0
(c) What saving	s/productivity improveme	ents will result from approval of	this request?					MISCELLANEOUS		\$0
								OTHER FINANCING SOUI	RCES	\$0
								TOTAL REVE	NUE	\$0
								NET COST TO	COUNTY	\$17,800

1. DEPARTMENT	County Clerk	3. DEPT. NO.	12				5. FUND NAME	General I	- und
2. PROGRAM	Elections	4. PROGRAM NO.	112/00				6. FUND NO.	1110	
7. DECISION ITEM T	TITLE						8. BUDGETED POSITION CHANG	ES	
Printing & Offi	ice Supplies				POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N									
CLRK-ELEC-	3								
40.000000000000000000000000000000000000	DTION (for bolley)	(							
		nentmay not exceed 470 characters) es based upon costs associated with election relate	ed items						
	applico aujuot oapottuituro	a sacca apon code acconate man cicculon relati	od Nomo.						
							TOTAL REQUESTED FTE CHANG	<b>E</b> 0.000	
									_
	N/JUSTIFICATION (pleas						12. OPERATING EXPENSES	S / REVENU	E SUMMARY
related election exp	_	cycle. 2026 is a four election year, increasing the	overall expe	enditures for print	ting of ballots a	nd other			
·							REQUESTED EXPENDITURES		
							PERSONNEL COSTS		\$0
							OPERATING EXPENSE		\$288,500
							CONTRACTUAL EXPENSE		\$0
							OPERATING OUTLAY		\$0
							TOTAL EXPENS	SE	\$288,500
							RELATED REVENUES		
							TAXES		\$0
(b) What are the	e consequences of not fu	nding this request?					INTERGOVERNMENTAL RE	VENUE	\$0
							LICENSES & PERMITS		\$0
							FINES, FORFEITS & PENAL	TIES	\$0
							PUBLIC CHARGES FOR SE	RVICES	\$0
							INTERGOVERNMENTAL		
( ) ) ) ( )							CHARGE FOR SERVICES		\$0
(c) What saving	s/productivity improveme	ents will result from approval of this request?					MISCELLANEOUS		\$0
							OTHER FINANCING SOURCE	CES	\$0
							TOTAL REVENU	JE	\$0
							NET COST TO C	OUNTY	\$288,500

1. DEPARTMENT	County Clerk	3. DEPT. NO.		12			5. FUND NAME	General I	und
2. PROGRAM	Elections	4. PROGRAM NO	Э.	112/00			6. FUND NO.	1110	
7. DECISION ITEM T	TITLE						8. BUDGETED POSITION CHANG	ES	
Spanish Lang	juage Initiative					POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM N									
CLRK-ELEC-	4								
10 SHORT DESCRI	DTION (for hudget decum	nent may not exceed 470 characters)							
		nentmay not exceed 470 characters) initiatives are consistently lower over previous y	vears						
	, 5	, , , , , , , , , , , , , , , , , , ,							
							TOTAL REQUESTED FTE CHANG	<b>6E</b> 0.000	
	ON/JUSTIFICATION (please	<b>e be specific)</b> er the past several years for Spanish language	o tranc	slation con	vices allowing fo	or a raduction	12. OPERATING EXPENSE	S / REVENU	E SUMMARY
Experiultures riave	consistently been lower over	er the past several years for Spanish language	e lians	siation serv	nces allowing it	or a reduction.			
							REQUESTED EXPENDITURES		
							PERSONNEL COSTS		\$0
							OPERATING EXPENSE		(\$2,500
							CONTRACTUAL EXPENSE		\$0
							OPERATING OUTLAY		\$0
							TOTAL EXPENS	SE	(\$2,500
							RELATED REVENUES		
							TAXES		\$0
(b) What are the	e consequences of not fur	nding this request?					INTERGOVERNMENTAL RE	EVENUE	\$0
	·						LICENSES & PERMITS		\$0
							FINES, FORFEITS & PENAL	TIES	\$0
							PUBLIC CHARGES FOR SE	RVICES	\$0
							INTERGOVERNMENTAL		
							CHARGE FOR SERVICES		\$0
(c) What saving	s/productivity improveme	ents will result from approval of this reques	t?				MISCELLANEOUS		\$0
							OTHER FINANCING SOURCE	CES	\$0
							TOTAL REVENU	JE	\$0
							NET COST TO	COUNTY	(\$2,500

1. DEPARTMENT	County Clerk	3	B. DEPT. NO.	12			5. FUND NAME	General F	und
2. PROGRAM	Elections	4	. PROGRAM NO.	112/00	_		6. FUND NO.	1110	
7. DECISION ITEM T	ITLE					Γ	8. BUDGETED POSITION CHANGI	ES	T
Voter Outreac					POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N									
CLRK-ELEC-5	)								
10 SHORT DESCRI	PTION (for budget do	ocumentmay not exceed 470 ch	naracters)						
Voter Outreach exp		outlient may not exoced 470 of	iaraoters)						
							TOTAL REQUESTED FTE CHANG	<b>E</b> 0.000	
11. (a) EXPLANATIO							12. OPERATING EXPENSES	/ REVENU	E SUMMARY
Expenditures in vote	er outreach will be redu	uced for 2026.							
							REQUESTED EXPENDITURES		
							PERSONNEL COSTS		\$0
							OPERATING EXPENSE		(\$10,000)
							CONTRACTUAL EXPENSE		\$0
							OPERATING OUTLAY		\$0
							TOTAL EXPENS	E	(\$10,000)
							RELATED REVENUES		
							TAXES		\$0
(b) What are the	consequences of no	ot funding this request?					INTERGOVERNMENTAL RE	VENUE	\$0
							LICENSES & PERMITS		\$0
							FINES, FORFEITS & PENAL	ΓIES	\$0
							PUBLIC CHARGES FOR SER	RVICES	\$0
							INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0
(c) What savings	s/productivity improv	vements will result from approva	I of this request?				MISCELLANEOUS		\$0
							OTHER FINANCING SOURC	ES	\$0
							TOTAL REVENU	E	\$0
							NET COST TO C	OUNTY	(\$10,000)

1. DEPARTMENT	County Clerk	3. DEPT. NO.	12		5. FUND NAME	General F	und
2. PROGRAM	Elections	4. PROGRAM NO.	112/00		6. FUND NO.	1110	
7. DECISION ITEM 1	TITLE				8. BUDGETED POSITION CHANGES	S	
Coding Suppo	ort & Contractual			POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM N							
CLRK-ELEC-	6						
10 SHOPT DESCRI	IPTION (for budget deci	umentmay not exceed 470 characters)					
	· -	intenance, support, election ware/software					
	7.7.						
					TOTAL REQUESTED FTE CHANGE	0.000	
	ON/JUSTIFICATION (ple				12. OPERATING EXPENSES /	REVENUE	SUMMARY
Expenditures for co	ontractual services with E	SS increased with the new contract. The current cor	ntract expires Dec 2025.				
					REQUESTED EXPENDITURES		
					PERSONNEL COSTS		\$0
					OPERATING EXPENSE		\$0
					CONTRACTUAL EXPENSE		\$12,902
					OPERATING OUTLAY		\$C
					TOTAL EXPENSE		\$12,902
					RELATED REVENUES		
					TAXES		<b>ው</b>
					TAXES		\$0
(b) What are the	e consequences of not	funding this request?			INTERGOVERNMENTAL REV	ENUE	\$0
					LICENSES & PERMITS		\$0
					FINES, FORFEITS & PENALTI	ES	\$0
					PUBLIC CHARGES FOR SERV	/ICES	\$0
					INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0
(c) What saving	s/productivity improver	ments will result from approval of this request?			MISCELLANEOUS		\$0
					OTHER FINANCING SOURCE	S	\$0
					TOTAL REVENUE		\$0
					NET COST TO CO	UNTY	\$12,902

1. DEPARTMENT	County Clerk		3. DEPT. NO.	12				5. FUND NAME	General F	und
2. PROGRAM	Elections		4. PROGRAM NO.	112/00				6. FUND NO.	1110	
7. DECISION ITEM T	ITLE							8. BUDGETED POSITION CHANGE	S	
Miscellaneous	General Revenue					POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N										
CLRK-ELEC-7	7									
10 SHORT DESCRI	PTION (for budget de	ocumentmay not exceed 470 c	haracters)							
	e for coding and ballot		maracters)							
	·									
								TOTAL REQUESTED FTE CHANGE	0.000	
								40.0000.0000.0000	,	
11. (a) EXPLANATIO		please be specific) ction cycles and increased school	district referendums a	allows for a	dditional revenue	e for programmi	ng and ballot	12. OPERATING EXPENSES	/ REVENU	SUMMARY
costs.						р	.g	DECLIECTED EVDENDITUDES		
								REQUESTED EXPENDITURES		
								PERSONNEL COSTS		\$0
								OPERATING EXPENSE		\$0
								CONTRACTUAL EXPENSE		\$0
								OPERATING OUTLAY		\$0
								TOTAL EXPENSE	=	\$0
								TOTAL EXPENSE	_	ΦО
								RELATED REVENUES		
								TAXES		\$0
(b) What are the	consequences of n	ot funding this request?						INTERGOVERNMENTAL REV	'ENUE	\$0
								LICENSES & PERMITS		\$0
								FINES, FORFEITS & PENALT	IES	\$0
								PUBLIC CHARGES FOR SER	VICES	\$0
								INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0
(c) What savings	s/productivity impro	vements will result from approv	al of this request?					MISCELLANEOUS		\$75,000
									-0	
								OTHER FINANCING SOURCE		\$0
								TOTAL REVENUE	Ī	\$75,000
								NET COST TO CO	DUNTY	(\$75,000)

### **BUDGET CARRYFORWARD REQUEST**

**DEPT:** COUNTY CLERK **PROG:** ELECTIONS

			EXPEND	DITURES	REVE	NUES			
	EXP/REV		MODIFIED	ESTIMATED	MODIFIED	ESTIMATED			
ORG	OBJECT	DESCRIPTION	BUDGET	CARRYFWD	BUDGET	CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
NONE REQUE	STED								
			-	-	-	-			

DEPARTMENT: County Clerk						CAPITA	AL E	BUDGET SUM	IMAI	₹Y				
DIVISION: Capital Projects  PROGRAM SUMMARY	Δ	2024 ACTUAL	ADOPTED BUDGET 2025	CA	2024 ARRYFORWD	2025 CO BOARD ACTIONS	N	CURRENT MODIFIED BUDGET	Å	ACTUAL YTD	E	STIMATED TOTAL	TOTAL ESTIMATED ARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$	459,359	\$ 0	\$	13,608,193	\$ 0	\$	13,608,193	\$	72,899	\$	0	\$ 13,529,426	\$ 0
CAPITAL EXPENDITURES - LEVY TOTAL CAPITAL EXPENDITURES:	\$	459,359	\$ 0	) \$	13,608,193	\$ 0	\$	13,608,193	\$	72,899	\$	0	\$ 13,529,426	\$ 0
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		0	0	)	0	0		0		0		0	0	0
FINES, FORFEITS & PENALTIES		0	0	)	0	0		0		0		0	0	0
PUBLIC CHARGE FOR SERVICE		0	0	)	0	0		0		0		0	0	0
MISCELLANEOUS		15,900,000	0	)	3,000,000	0		3,000,000		0		3,000,000	3,000,000	0
OTHER FINANCING COURSES		_	_		_	_		•		_		•	_	_

0

0 \$ 3,000,000 \$

0 \$ 10,608,193 \$

0

3,000,000 \$

0 \$ 10,608,193 \$

0

0

3,000,000 \$

72,899 \$ (3,000,000) \$ 10,529,426 \$

0

3,000,000 \$

0

0

\$ 15,900,000 \$

\$ (15,440,641) \$

							DEPA	RT	MENTAL CHA	ANG	ES						
PROGRAM SUMMARY	GENCY BASE	•	DECISION ITEM #1	[	DECISION ITEM #2	•	DECISION ITEM #3		DECISION ITEM #4		DECISION ITEM #5	I	DECISION ITEM #6	D	ECISION ITEM #7		AGENCY EQUEST
CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$ 0	\$	8,800,000 0	\$	0	\$	0 0	\$	0	\$	0 0	\$	0	\$	(	)	\$ 8,800,000
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$	8,800,000	\$	0	\$	0	\$	0	\$	0	\$	0	\$	(	)	\$ 8,800,000
LESS REVENUES																	
TAXES	\$ 0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	(	)	\$ 0
INTERGOVERNMENTAL REVENUE	0		0		0		0		0		0		0		(	)	0
LICENSES & PERMITS	0		0		0		0		0		0		0		(	)	0
FINES, FORFEITS & PENALTIES	0		0		0		0		0		0		0		(	)	0
PUBLIC CHARGE FOR SERVICE	0		0		0		0		0		0		0		(	)	0
MISCELLANEOUS	0		8,800,000		0		0		0		0		0		(	)	8,800,000
OTHER FINANCING SOURCES	0		0		0		0		0		0		0		(	)	0
TOTAL PROGRAM REVENUES	\$ 0	\$	8,800,000	\$	0	\$	0	\$	0	\$	0	\$	0	\$	(	)	\$ 8,800,000
NET COST (BORROWING & LEVY):	\$ 0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	(	)	\$ 0

Print Information: 8/5/2025 9:34 AM

OTHER FINANCING SOURCES

TOTAL PROGRAM REVENUES

NET COST (BORROWING & LEVY):

C								
Α								
P	ADOPTED		2025	CURRENT	ACTUAL	<b>ESTIMATED</b>	TOTAL	
B 2024	BUDGET	2024	COUNTY BOARD	MODIFIED	<b>EXPENDITURES</b>	<b>EXPENDITURES</b>	ESTIMATED	AGENCY
D EXPENDITURES	2025	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
C \$0	\$(	0 \$5,868	\$0	\$5,868	\$0	\$0	\$0	\$0
C \$459,359	\$(	0 \$13,602,325	\$0	\$13,602,325	\$72,899	\$0	\$13,529,426	\$0
\$459,359	\$(	0 \$13,608,193	\$0	\$13,608,193	\$72,899	\$0	\$13,529,426	\$0
	<ul><li>D EXPENDITURES</li><li>C \$0</li><li>C \$459,359</li></ul>	B 2024 BUDGET D EXPENDITURES 2025  C \$0 \$ C \$459,359 \$	B         2024         BUDGET         2024           D         EXPENDITURES         2025         CARRYFORWARD           C         \$0         \$0         \$5,868           C         \$459,359         \$0         \$13,602,325	B         2024         BUDGET         2024         CUNTY BOARD           D         EXPENDITURES         2025         CARRYFORWARD         ACTIONS           C         \$0         \$0         \$5,868         \$0           C         \$459,359         \$0         \$13,602,325         \$0	B         2024         BUDGET         2024         COUNTY BOARD         MODIFIED BUDGET           C         \$0         \$0         \$5,868         \$0         \$5,868           C         \$459,359         \$0         \$13,602,325         \$0         \$13,602,325	B         2024         BUDGET 2024         COUNTY BOARD ACTIONS         MODIFIED BUDGET YTD           C         \$0         \$0         \$5,868         \$0         \$5,868         \$0           C         \$459,359         \$0         \$13,602,325         \$0         \$13,602,325         \$72,899	B         2024         BUDGET 2024         COUNTY BOARD ACTIONS         MODIFIED BUDGET         EXPENDITURES YTD         EXPENDITURES TOTAL           C         \$0         \$0         \$5,868         \$0         \$5,868         \$0 <td>B         2024         BUDGET         2024         COUNTY BOARD         MODIFIED BUDGET         EXPENDITURES         EXPENDITURES&lt;</td>	B         2024         BUDGET         2024         COUNTY BOARD         MODIFIED BUDGET         EXPENDITURES         EXPENDITURES<

Print Information: 8/5/2025 9:34 AM

			С				DEPA	RTMENTAL CHAP	NGES			
			Α									
			Р		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
			В	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
26 CPCLERK	51030	ELECTION SERVER REPLACEMENT	С	\$0								\$0
26 CPCLERK	57373	ELECTION SECURITY & RELOCATION	С	\$0	\$8,800,000							\$8,800,000
		TOTAL EXPENDITURE	S	\$0	\$8,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,800,000

Print Information: 8/5/2025 9:34 AM

		C									
		Α									
		Р		ADOPTED		2025	CURRENT	ACTUAL	<b>ESTIMATED</b>	TOTAL	
		В	2024	BUDGET	2024	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
YR ORG CODE OBJ	JECT DESCRIPTION	D	REVENUES	2025	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26 CPCLERK 8497	74 BORROWING PROCEEDS	С	\$15,900,000	\$	0 \$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0
26 CPCLERK 8434	40 <u>CITY SHARE JOINT BLDG EXPNS</u>		\$0	\$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENU	JES	\$15,900,000	\$	0 \$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0

Print Information: 8/5/2025 9:35 AM

			С				DEPA	RTMENTAL CHAN	IGES			
			Α								-	
			Р		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
			В	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
26 CPCLERK	84974	BORROWING PROCEEDS	С	\$0	\$6,900,000							\$6,900,000
26 CPCLERK	84340	CITY SHARE JOINT BLDG EXPNS		\$0	\$1,900,000							\$1,900,000
		TOTAL REVENU	ES	\$0	\$8,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,800,000

Print Information: 8/5/2025 9:35 AM



Year: 2026 Fund: CAPITAL PROJECTS FUND

Org: CPCLERK Agency: COUNTY CLERK

Account: 57373: ELECTION SECURITY & RELOCATION

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Election Security & Relocation	Quantity and/or descriptive information	Cost
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	1 Construction and Furniture & Equipment Costs	8,800,000
Additional funds for construction of the new election facility due to increased construction costs/estimates. This amount also includes funding for furniture and equipment costs. City of Madison Share for Joint Building Expenses-The City of Madison Clerk's office will have a designated portion of the building for their election materials/equipment and office/ballot preparations. These funds are the City's contributions to the joint building expenses.		
	TOTAL S	\$ 8,800,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/202	26 Amount)
	M 84340 CITY SHARE OF JOINT BLDG EXPNS	\$ 1,900,000
	PROJECT FINANCIAL SUMMARY 2025	2026
	TOTAL EXPENDITURES \$ 0 S	8,800,000
	PROJECT FUNDING SOURCES	
	DEBT \$ 0 S	6,900,000
	FEDERAL 0	0
	STATE 0	0
	MUNICIPAL City of Madison 0	1,900,000
	OTHER 0	0
	TOTAL FUNDING SOURCES \$ 0	\$ 8,800,000

### **BUDGET CARRYFORWARD REQUEST**

**DEPT:** COUNTY CLERK **PROG:** CAPITAL PROJECTS

			EXPEN	DITURES	REVE	NUES			
	EXP/REV		MODIFIED	ESTIMATED	MODIFIED	<b>ESTIMATED</b>			
ORG	OBJECT	DESCRIPTION	BUDGET	CARRYFWD	BUDGET	CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
CPCLERK	84974	BORROWING PROCEEDS			3,000,000	3,000,000	CAPITAL		Construction of the new election facility
CPCLERK	57373	ELECTION SECURITY & RELOCATION	13,602,325	13,529,426			CAPITAL		Construction of the new election facility
	•		13.602.325	13.529.426	3.000.000	3.000.000			