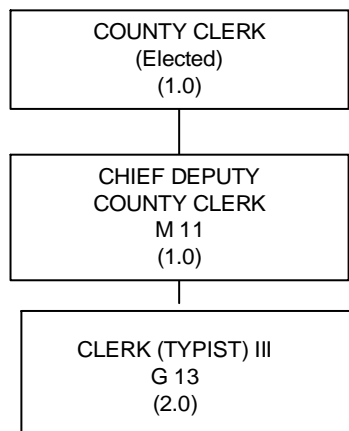


COUNTY CLERK



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	BUDGETED POSITIONS			MOD	2026	
		2024	2025	2025		BASE	REQUEST
COUNTY 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

**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. |

Dept:	County Clerk	12	DANE COUNTY				Fund Name:	General Fund
Prgm:	Administration	110/00					Fund No:	1110
<p>Mission:</p> <p>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.</p>								
<p>Description:</p> <p>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.</p>								
	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department 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:	General Fund
Prgm:	Administration	110/00							Fund No.:	1110

Dept:	County Clerk	12	Fund Name:	General Fund		
Prgm:	Administration	110/00	Fund No.:	1110		
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 #	CLRK-ADMN-3	Marriage License Waiver Fee				
DEPT	Marriage License Waiver Fee		\$0	\$3,000	(\$3,000)	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	CLRK-ADMN-3	\$0	\$3,000	(\$3,000)

DEPARTMENT: County Clerk
PROGRAM: Administration

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 661,504	\$ 696,200	\$ 0	\$ 0	\$ 696,200	\$ 174,268	\$ 642,661	\$ 0	\$ 699,500
OPERATING EXPENSE	23,548	92,000	0	0	92,000	4,722	75,590	0	92,000
CONTRACTUAL SERVICES	5,139	15,500	0	0	15,500	817	8,597	0	15,200
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 690,191	\$ 803,700	\$ 0	\$ 0	\$ 803,700	\$ 179,807	\$ 726,848	\$ 0	\$ 806,700
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	163,470	166,600	0	0	166,600	36,730	186,590	0	166,600
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	200	0	0	200	0	0	0	200
MISCELLANEOUS	3,153	2,000	0	0	2,000	2,200	3,184	0	2,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 166,623	\$ 168,800	\$ 0	\$ 0	\$ 168,800	\$ 38,930	\$ 189,774	\$ 0	\$ 168,800
NET COST:	\$ 523,569	\$ 634,900	\$ 0	\$ 0	\$ 634,900	\$ 140,877	\$ 537,074	\$ 0	\$ 637,900

DEPARTMENTAL CHANGES

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	\$ 699,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 699,500
OPERATING EXPENSE	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 PROGRAM EXPENDITURES	\$ 806,700	\$ (13,500)	\$ (5,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 788,200
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	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 CHARGE FOR SERVICE	200	0	0	0	0	0	0	0	200
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	\$ 168,800	\$ 0	\$ 0	\$ 3,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 171,800
NET COST:	\$ 637,900	\$ (13,500)	\$ (5,000)	\$ (3,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 616,400

DEPARTMENT: County Clerk
PROGRAM: Administration

			C A P B D	2024 EXPENDITURES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	COCLKADM	10009		\$414,682	\$408,800	\$0	\$0	\$408,800	\$106,322	\$400,168	\$0	\$411,000
26	COCLKADM	10027		\$1,807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	COCLKADM	10072		\$34,480	\$60,000	\$0	\$0	\$60,000	\$0	\$34,480	\$0	\$60,000
26	COCLKADM	10099		\$30,041	\$28,400	\$0	\$0	\$28,400	\$7,389	\$27,933	\$0	\$28,600
26	COCLKADM	10108		\$33,543	\$35,900	\$0	\$0	\$35,900	\$7,842	\$33,176	\$0	\$36,100
26	COCLKADM	10117		\$123,992	\$147,900	\$0	\$0	\$147,900	\$44,996	\$131,942	\$0	\$155,100
26	COCLKADM	10126		\$15,401	\$6,200	\$0	\$0	\$6,200	\$6,186	\$6,186	\$0	\$0
26	COCLKADM	10153		\$6,094	\$5,900	\$0	\$0	\$5,900	\$1,465	\$5,706	\$0	\$6,200
26	COCLKADM	10171		\$131	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$0
26	COCLKADM	10180		\$247	\$200	\$0	\$0	\$200	\$68	\$270	\$0	\$400
26	COCLKADM	10185		\$186	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
26	COCLKADM	10189		\$900	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$200
26	COCLKADM	10198		\$0	\$1,700	\$0	\$0	\$1,700	\$0	\$1,700	\$0	\$1,700
26	COCLKADM	20648		\$7,295	\$9,600	\$0	\$0	\$9,600	\$375	\$9,600	\$0	\$9,600
26	COCLKADM	20940		\$0	\$52,100	\$0	\$0	\$52,100	\$0	\$52,100	\$0	\$52,100
26	COCLKADM	21584		\$125	\$200	\$0	\$0	\$200	\$65	\$200	\$0	\$200
26	COCLKADM	22043		\$14,217	\$13,600	\$0	\$0	\$13,600	\$3,497	\$11,553	\$0	\$13,600
26	COCLKADM	22250		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
26	COCLKADM	22646		\$938	\$15,500	\$0	\$0	\$15,500	\$638	\$963	\$0	\$15,500
26	COCLKADM	22736		\$974	\$800	\$0	\$0	\$800	\$148	\$974	\$0	\$800
26	COCLKADM	30315		\$3,239	\$10,000	\$0	\$0	\$10,000	\$817	\$3,097	\$0	\$10,000
26	COCLKADM	31260		\$1,900	\$5,500	\$0	\$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

DEPARTMENT: County Clerk
PROGRAM: Administration

				C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
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
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	\$0	\$788,200

DEPARTMENT: County Clerk
PROGRAM: Administration

				C A P B D	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION										
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

DEPARTMENT: County Clerk
PROGRAM: Administration

				C A P B D	DEPARTMENTAL CHANGES								
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
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	\$0	\$171,800

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			8. BUDGETED POSITION CHANGES		
Travel Expenses			POSITION#	TITLE	# FTE START DATE
9. DECISION ITEM NUMBER CLRK-ADMN-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Travel expenses for election center site visits					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
No longer needed - no additional election site visits needed				REQUESTED EXPENDITURES	
				PERSONNEL COSTS \$0	
				OPERATING EXPENSE (\$13,500)	
				CONTRACTUAL EXPENSE \$0	
				OPERATING OUTLAY \$0	
				TOTAL EXPENSE (\$13,500)	
11. (b) What are the consequences of not funding this request?				RELATED REVENUES	
				TAXES \$0	
				INTERGOVERNMENTAL REVENUE \$0	
				LICENSES & PERMITS \$0	
				FINES, FORFEITS & PENALTIES \$0	
				PUBLIC CHARGES FOR SERVICES \$0	
				INTERGOVERNMENTAL CHARGE FOR SERVICES \$0	
11. (c) What savings/productivity improvements will result from approval of this request?				MISCELLANEOUS \$0	
				OTHER FINANCING SOURCES \$0	
				TOTAL REVENUE \$0	
				NET COST TO COUNTY (\$13,500)	

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		8. BUDGETED POSITION CHANGES			
Advertising & Publishing		POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER					
CLRK-ADMN-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Advertising and publishing of legal notices					
		TOTAL REQUESTED FTE CHANGE		0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Expenditures for publication of legal notices can be reduced as the funds needed are consistently less than what is budgeted.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE (\$5,000)		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE (\$5,000)		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$0		
			NET COST TO COUNTY (\$5,000)		
11. (b) What are the consequences of not funding this request?					
11. (c) What savings/productivity improvements will result from approval of this request?					

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		8. BUDGETED POSITION CHANGES			
Marriage License Waiver Fee		POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER					
CLRK-ADMN-3					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Marriage License Waiver Fee					
		TOTAL REQUESTED FTE CHANGE		0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
We have seen an increase in the number of waiver licenses being issued.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$0		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$3,000		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$3,000		
			NET COST TO COUNTY (\$3,000)		
11. (b) What are the consequences of not funding this request?					
11. (c) What savings/productivity improvements will result from approval of this request?					

BUDGET CARRYFORWARD REQUEST

DEPT: COUNTY CLERK
PROG: ADMINISTRATION

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
NONE REQUESTED									
			-	-	-	-			

Dept:	County Clerk	12	DANE COUNTY				Fund Name:	General Fund
Prgm:	Elections	112/00					Fund No:	1110
<div>Mission:<div>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.</div></div> <div>Description:<div>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.</div></div>								
	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department 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:	General Fund
Prgm:	Elections	112/00							Fund No.:	1110
		2026	Net Decision Items							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
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE								Expenditures	Revenue	GPR Support
2026 BUDGET BASE								\$366,400	\$175,900	\$190,500
DI #	CLRK-ELEC-1	Emergency Management & Security								
DEPT	Emergency Management & Security for prior to, day of, and after elections									
EXEC										\$0
ADOPTED										\$0
NET DI # CLRK-ELEC-1								(\$5,000)	\$0	(\$5,000)

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	Election Audit			
DEPT	Election Audits of ballots		\$17,800	\$0	\$17,800
EXEC					\$0
ADOPTED					\$0
NET DI # CLRK-ELEC-2			\$17,800	\$0	\$17,800
DI #	CLRK-ELEC-3	Printing & Office Supplies			
DEPT	Printing & Office Supplies - adjust expenditures based upon costs associated with election related items.		\$288,500	\$0	\$288,500
EXEC					\$0
ADOPTED					\$0
NET DI # CLRK-ELEC-3			\$288,500	\$0	\$288,500
DI #	CLRK-ELEC-4	Spanish Language Initiative			
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:	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-5	Voter Outreach				
DEPT	Voter Outreach expenditure reduction			(\$10,000)	\$0	(\$10,000)
EXEC						\$0
ADOPTED						\$0
NET DI #			CLRK-ELEC-5	(\$10,000)	\$0	(\$10,000)
DI #	CLRK-ELEC-6	Coding Support & Contractual				
DEPT	ESS contractual services for equipment maintenance, support, election ware/software			\$12,902	\$0	\$12,902
EXEC						\$0
ADOPTED						\$0
NET DI #			CLRK-ELEC-6	\$12,902	\$0	\$12,902
DI #	CLRK-ELEC-7	Miscellaneous General Revenue				
DEPT	Increase in revenue for coding and ballot expenses			\$0	\$75,000	(\$75,000)
EXEC						\$0
ADOPTED						\$0
NET DI #			CLRK-ELEC-7	\$0	\$75,000	(\$75,000)
2026 REQUESTED BUDGET				\$668,102	\$250,900	\$417,202

DEPARTMENT: County Clerk
PROGRAM: Elections

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	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
MISCELLANEOUS	121,921	50,000	0	0	50,000	24,532	50,000	0	50,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 359,321	\$ 175,900	\$ 0	\$ 0	\$ 175,900	\$ 84,032	\$ 175,900	\$ 0	\$ 175,900
NET COST:	\$ 236,044	\$ 190,300	\$ 0	\$ 0	\$ 190,300	\$ 120,694	\$ 177,108	\$ 0	\$ 190,500

DEPARTMENTAL CHANGES

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	\$ 22,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 22,700
OPERATING EXPENSE	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 PROGRAM EXPENDITURES	\$ 366,400	\$ (5,000)	\$ 17,800	\$ 288,500	\$ (2,500)	\$ (10,000)	\$ 12,902	\$ 0	\$ 668,102
LESS REVENUES									
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 CHARGE FOR SERVICE	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 PROGRAM REVENUES	\$ 175,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 250,900
NET COST:	\$ 190,500	\$ (5,000)	\$ 17,800	\$ 288,500	\$ (2,500)	\$ (10,000)	\$ 12,902	\$ (75,000)	\$ 417,202

DEPARTMENT: County Clerk
PROGRAM: Elections

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

DEPARTMENT: County Clerk
PROGRAM: Elections

				C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
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
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

DEPARTMENT: County Clerk
PROGRAM: Elections

				C A P B D	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION										
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

DEPARTMENT: County Clerk
PROGRAM: Elections

				C A P B D	DEPARTMENTAL CHANGES								
					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
YR	ORG CODE	OBJECT	DESCRIPTION										
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

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			8. BUDGETED POSITION CHANGES		
Emergency Management & Security			POSITION#	TITLE	# FTE START DATE
9. DECISION ITEM NUMBER CLRK-ELEC-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Emergency Management & Security for prior to, day of, and after elections					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Expenditures over the last two years have been lower allowing for a decrease in this line item.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		(\$5,000)
			CONTRACTUAL EXPENSE		\$0
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		(\$5,000)
			RELATED REVENUES		
			TAXES		\$0
			INTERGOVERNMENTAL REVENUE		\$0
			LICENSES & PERMITS		\$0
			FINES, FORFEITS & PENALTIES		\$0
(b) What are the consequences of not funding this request?			PUBLIC CHARGES FOR SERVICES		
			PUBLIC CHARGES FOR SERVICES		\$0
			INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0
			MISCELLANEOUS		\$0
			OTHER FINANCING SOURCES		\$0
			TOTAL REVENUE		\$0
(c) What savings/productivity improvements will result from approval of this request?			NET COST TO COUNTY (\$5,000)		

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		8. BUDGETED POSITION CHANGES			
Election Audit		POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER					
CLRK-ELEC-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Election Audits of ballots					
		TOTAL REQUESTED FTE CHANGE		0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Ballot images are currently available on the County website. The increase will allow for additional data accessibility and audit capabilities and functionality.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$17,800		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$17,800		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$0		
			NET COST TO COUNTY \$17,800		
11. (b) What are the consequences of not funding this request?					
11. (c) What savings/productivity improvements will result from approval of this request?					

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		8. BUDGETED POSITION CHANGES			
Printing & Office Supplies		POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER					
CLRK-ELEC-3					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Printing & Office Supplies - adjust expenditures based upon costs associated with election related items.					
		TOTAL REQUESTED FTE CHANGE		0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
This item reflects changes due to the election cycle. 2026 is a four election year, increasing the overall expenditures for printing of ballots and other related election expenses.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$288,500		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$288,500		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$0		
			NET COST TO COUNTY \$288,500		
11. (b) What are the consequences of not funding this request?					
11. (c) What savings/productivity improvements will result from approval of this request?					

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			8. BUDGETED POSITION CHANGES		
Spanish Language Initiative			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					START DATE
CLRK-ELEC-4					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Costs associated with the Spanish language initiatives are consistently lower over previous years					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
Expenditures have consistently been lower over the past several years for Spanish language translation services allowing for a reduction.				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	(\$2,500)
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	(\$2,500)
				RELATED REVENUES	
				TAXES	\$0
(b) What are the consequences of not funding this request?				INTERGOVERNMENTAL REVENUE	\$0
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICES	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
(c) What savings/productivity improvements will result from approval of this request?				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
				TOTAL REVENUE	\$0
				NET COST TO COUNTY	(\$2,500)

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			8. BUDGETED POSITION CHANGES		
Voter Outreach			POSITION#	TITLE	# FTE START DATE
9. DECISION ITEM NUMBER CLRK-ELEC-5					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Voter Outreach expenditure reduction					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
Expenditures in voter outreach will be reduced for 2026.				REQUESTED EXPENDITURES	
				PERSONNEL COSTS \$0	
				OPERATING EXPENSE (\$10,000)	
				CONTRACTUAL EXPENSE \$0	
				OPERATING OUTLAY \$0	
				TOTAL EXPENSE (\$10,000)	
				RELATED REVENUES	
				TAXES \$0	
				INTERGOVERNMENTAL REVENUE \$0	
				LICENSES & PERMITS \$0	
(b) What are the consequences of not funding this request?				FINES, FORFEITS & PENALTIES \$0	
				PUBLIC CHARGES FOR SERVICES \$0	
				INTERGOVERNMENTAL CHARGE FOR SERVICES \$0	
				MISCELLANEOUS \$0	
				OTHER FINANCING SOURCES \$0	
				TOTAL REVENUE \$0	
(c) What savings/productivity improvements will result from approval of this request?				NET COST TO COUNTY (\$10,000)	

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			8. BUDGETED POSITION CHANGES		
Coding Support & Contractual			POSITION#	TITLE	# FTE START DATE
9. DECISION ITEM NUMBER					
CLRK-ELEC-6					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
ESS contractual services for equipment maintenance, support, election ware/software					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Expenditures for contractual services with ESS increased with the new contract. The current contract expires Dec 2025.					
			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$12,902		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$12,902		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$0		
			NET COST TO COUNTY \$12,902		
11. (b) What are the consequences of not funding this request?					
11. (c) What savings/productivity improvements will result from approval of this request?					

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		8. BUDGETED POSITION CHANGES			
Miscellaneous General Revenue		POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER					
CLRK-ELEC-7					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase in revenue for coding and ballot expenses					
		TOTAL REQUESTED FTE CHANGE		0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Changes to the City of Madison local election cycles and increased school district referendums allows for additional revenue for programming and ballot costs.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$0		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$75,000		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$75,000		
			NET COST TO COUNTY (\$75,000)		
11. (b) What are the consequences of not funding this request?					
11. (c) What savings/productivity improvements will result from approval of this request?					

BUDGET CARRYFORWARD REQUEST

DEPT: COUNTY CLERK

PROG: ELECTIONS

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
NONE REQUESTED									
			-	-	-	-			

DEPARTMENT: County Clerk
DIVISION: Capital Projects

CAPITAL BUDGET SUMMARY										
PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	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	0	0	0	0	0	0	0	0		0
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 SOURCES	0	0	0	0	0	0	0	0		0
TOTAL PROGRAM REVENUES	\$ 15,900,000	\$ 0	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 3,000,000	\$	0
NET COST (BORROWING & LEVY):	\$ (15,440,641)	\$ 0	\$ 10,608,193	\$ 0	\$ 10,608,193	\$ 72,899	\$ (3,000,000)	\$ 10,529,426	\$	0

DEPARTMENTAL CHANGES										
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	
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 8,800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	8,800,000
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0		0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 8,800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	8,800,000
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	0	8,800,000	0	0	0	0	0	0		8,800,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0		0
TOTAL PROGRAM REVENUES	\$ 0	\$ 8,800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	8,800,000
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0

DEPARTMENT: County Clerk
PROGRAM: Capital Projects

				C A P B D	2024	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION		EXPENDITURES								
26	CPCLERK	51030	ELECTION SERVER REPLACEMENT	C	\$0	\$0	\$5,868	\$0	\$5,868	\$0	\$0	\$0	\$0
26	CPCLERK	57373	ELECTION SECURITY & RELOCATION	C	\$459,359	\$0	\$13,602,325	\$0	\$13,602,325	\$72,899	\$0	\$13,529,426	\$0
TOTAL EXPENDITURES					\$459,359	\$0	\$13,608,193	\$0	\$13,608,193	\$72,899	\$0	\$13,529,426	\$0

DEPARTMENT: County Clerk
PROGRAM: Capital Projects

				C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
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	
26	CPCLERK	51030	ELECTION SERVER REPLACEMENT		C	\$0								
26	CPCLERK	57373	ELECTION SECURITY & RELOCATION		C	\$0	\$8,800,000							
TOTAL EXPENDITURES					\$0	\$8,800,000	\$0	\$0	\$0	\$0	\$0	\$0		

DEPARTMENT: County Clerk
PROGRAM: Capital Projects

				C A P B D	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION										
26	CPCLERK	84974	BORROWING PROCEEDS	C	\$15,900,000	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0
26	CPCLERK	84340	CITY SHARE JOINT BLDG EXPNS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$15,900,000	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0

DEPARTMENT: County Clerk
PROGRAM: Capital Projects

				C A P B D	DEPARTMENTAL CHANGES									
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	
26	CPCLERK	84974	BORROWING PROCEEDS		C	\$0	\$6,900,000							\$6,900,000
26	CPCLERK	84340	CITY SHARE JOINT BLDG EXPNS			\$0	\$1,900,000							\$1,900,000
TOTAL REVENUES					\$0	\$8,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,800,000	



CAPITAL PROJECT DETAIL SHEET

Year: 2026
Org: CPCLERK
Account: 57373: ELECTION SECURITY & RELOCATION

Fund: CAPITAL PROJECTS FUND
Agency: COUNTY CLERK

PROJECT TITLE		PROJECT COST COMPONENTS (budget year)	
Election Security & Relocation		<u>Quantity and/or descriptive information</u>	<u>Cost</u>
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 \$ 8,800,000	
NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)			
M	84340 CITY SHARE OF JOINT BLDG EXPNS	\$	1,900,000
PROJECT FINANCIAL SUMMARY		2025	2026
TOTAL EXPENDITURES		\$ 0	\$ 8,800,000
PROJECT FUNDING SOURCES			
DEBT		\$ 0	\$ 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

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
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			