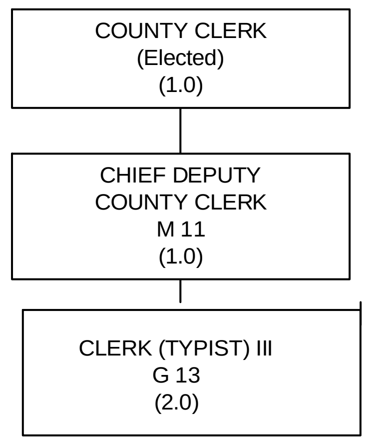
COUNTY CLERK



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2025	2026	MOD 2026	2027 BASE	2027 REQUEST
COUNTY CLERK						
COUNTY CLERK	ME	1.000	1.000	1.000	1.000	1.000
CHIEF DEPUTY COUNTY CLERK	M 11	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	2.000	2.000	2.000	2.000	2.000
COUNTY CLERK TOTAL		**4.000**	**4.000**	**4.000**	**4.000**	**4.000**

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 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$641,967	$695,800	$0	$0	$695,800	$177,310	$658,437	$759,478
Operating Expenses	$20,743	$78,500	$0	$0	$78,500	$6,491	$73,009	$78,500
Contractual Services	$8,506	$10,200	$0	$0	$10,200	$1,379	$8,466	$12,100
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$671,216	$784,500	$0	$0	$784,500	$185,179	$739,912	$850,078
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$0	$0	$0	$0	$0	$0	$0	$0
Licenses & Permits	$164,925	$169,600	$0	$0	$169,600	$34,705	$170,455	$280,600
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$200	$200	$0	$0	$200	$6	$200	$200
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$5,816	$2,000	$0	$0	$2,000	$2,420	$5,874	$2,000
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$170,941	$171,800	$0	$0	$171,800	$37,131	$176,529	$282,800
GPR SUPPORT	$500,275	$612,700			$612,700			$567,278
F.T.E. STAFF	4.000	4.000					4.000	4.000

Dept:	County Clerk	12	Fund Name:	General Fund
Prgm:	Administration	110/00	Fund No.:	1110

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$721,800	$37,678	$0	$0	$0	$0	$0	$0	$759,478
Operating Expenses	$78,500	$0	$0	$0	$0	$0	$0	$0	$78,500
Contractual Services	$12,100	$0	$0	$0	$0	$0	$0	$0	$12,100
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$812,400	$37,678	$0	$0	$0	$0	$0	$0	$850,078
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	$169,600	$0	$114,000	($3,000)	$0	$0	$0	$0	$280,600
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	$171,800	$0	$114,000	($3,000)	$0	$0	$0	$0	$282,800
GPR SUPPORT	$640,600	$37,678	($114,000)	$3,000	$0	$0	$0	$0	$567,278
F.T.E. STAFF	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2027 BUDGET BASE	$812,400	$171,800	$640,600
DI # CLRK-ADMN-1 LTE HOURS			
DEPT INCREASE THE HOURS FOR LTE TO ASSIST WITH MARRIAGE LICENSES	$37,678	$0	$37,678
EXEC			$0
ADOPTED			$0
NET DI # CLRK-ADMN-1	$37,678	$0	$37,678

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				Fund Name:	General Fund
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 MARRIAGE LICENSES			
DEPT	AN ORDINANCE WAS PASSED TO INCREASE THE MARRIAGE LICENSE FEE.	$0	$114,000	($114,000)
EXEC				$0
ADOPTED				$0
	NET DI # CLRK-ADMN-2	$0	$114,000	($114,000)
DI #	CLRK-ADMN-3 MARRIAGE LICENSE WAIVERS			
DEPT	DECREASE IN REVENUE FOR ISSUANCE OF MARRIAGE LICENSE WAIVERS	$0	($3,000)	$3,000
EXEC				$0
ADOPTED				$0
	NET DI # CLRK-ADMN-3	$0	($3,000)	$3,000
	2027 REQUESTED BUDGET	$850,078	$282,800	$567,278

DEPARTMENT: County Clerk
PROGRAM: Administration

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 641,967	$ 695,800	$ 0	$ 0	$ 695,800	$ 177,310	$ 658,437	$ 0	$ 721,800
OPERATING EXPENSE	20,743	78,500	0	0	78,500	6,491	73,009	0	78,500
CONTRACTUAL SERVICES	8,506	10,200	0	0	10,200	1,379	8,466	0	12,100
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 671,216	$ 784,500	$ 0	$ 0	$ 784,500	$ 185,179	$ 739,912	$ 0	$ 812,400
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	164,925	169,600	0	0	169,600	34,705	170,455	0	169,600
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	200	200	0	0	200	6	200	0	200
MISCELLANEOUS	5,816	2,000	0	0	2,000	2,420	5,874	0	2,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 170,941	$ 171,800	$ 0	$ 0	$ 171,800	$ 37,131	$ 176,529	$ 0	$ 171,800
NET COST:	$ 500,275	$ 612,700	$ 0	$ 0	$ 612,700	$ 148,048	$ 563,383	$ 0	$ 640,600

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	$ 721,800	$ 37,678	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 759,478
OPERATING EXPENSE	78,500	0	0	0	0	0	0	0	78,500
CONTRACTUAL SERVICES	12,100	0	0	0	0	0	0	0	12,100
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 812,400	$ 37,678	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 850,078
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	169,600	0	114,000	(3,000)	0	0	0	0	280,600
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	$ 171,800	$ 0	$ 114,000	$ (3,000)	$ 0	$ 0	$ 0	$ 0	$ 282,800
NET COST:	$ 640,600	$ 37,678	$ (114,000)	$ 3,000	$ 0	$ 0	$ 0	$ 0	$ 567,278

DEPARTMENT: County Clerk
PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	COCLKADM	10009	SALARIES AND WAGES		$383,149	$406,900	$0	$0	$406,900	$98,170	$395,253	$0	$417,200
27	COCLKADM	10027	OVERTIME		$1,309	$0	$0	$0	$0	$0	$0	$0	$0
27	COCLKADM	10072	LIMITED TERM EMPLOYEES		$51,575	$60,000	$0	$0	$60,000	$15,343	$50,308	$0	$60,000
27	COCLKADM	10099	RETIREMENT FUND		$26,762	$29,300	$0	$0	$29,300	$7,068	$28,552	$0	$30,100
27	COCLKADM	10108	SOCIAL SECURITY		$32,430	$35,800	$0	$0	$35,800	$8,396	$33,977	$0	$36,500
27	COCLKADM	10117	HEALTH		$133,454	$155,100	$0	$0	$155,100	$46,763	$142,045	$0	$169,200
27	COCLKADM	10126	HEALTH-RETIREES		$6,186	$0	$0	$0	$0	$0	$0	$0	$0
27	COCLKADM	10153	DENTAL		$5,748	$6,200	$0	$0	$6,200	$1,472	$5,917	$0	$6,400
27	COCLKADM	10180	LIFE INSURANCE		$301	$400	$0	$0	$400	$97	$285	$0	$300
27	COCLKADM	10185	FSA ADMINISTRATION FEE		$153	$200	$0	$0	$200	$0	$200	$0	$200
27	COCLKADM	10189	WORKERS COMPENSATION		$900	$200	$0	$0	$200	$0	$200	$0	$200
27	COCLKADM	10198	UNEMPLOYMENT COMPENSATION		$0	$1,700	$0	$0	$1,700	$0	$1,700	$0	$1,700
27	COCLKADM	20648	CONFERENCES AND TRAINING		$5,762	$9,600	$0	$0	$9,600	$3,003	$9,600	$0	$9,600
27	COCLKADM	20940	ELECTION MGMT		$0	$52,100	$0	$0	$52,100	$0	$52,100	$0	$52,100
27	COCLKADM	21584	MEMBERSHIP FEES		$130	$200	$0	$0	$200	$175	$200	$0	$200
27	COCLKADM	22043	PRTNG STA & OFFICE SUPPLIES		$13,407	$13,600	$0	$0	$13,600	$2,721	$8,953	$0	$13,600
27	COCLKADM	22250	REPAIR OF EQUIPMENT		$0	$200	$0	$0	$200	$0	$200	$0	$200
27	COCLKADM	22646	TRAVEL EXPENSE		$938	$2,000	$0	$0	$2,000	$413	$1,136	$0	$2,000
27	COCLKADM	22736	TELEPHONE		$507	$800	$0	$0	$800	$180	$820	$0	$800
27	COCLKADM	30315	ADVERTISING & PUBLISHING		$3,006	$5,000	$0	$0	$5,000	$1,379	$3,266	$0	$5,000
27	COCLKADM	31260	INSURANCE		$5,500	$5,200	$0	$0	$5,200	$0	$5,200	$0	$7,100
			TOTAL EXPENDITURES		**$671,216**	**$784,500**	**$0**	**$0**	**$784,500**	**$185,179**	**$739,912**	**$0**	**$812,400**

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DEPARTMENT: County Clerk
PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	COCLKADM	10009	SALARIES AND WAGES		$417,200								$417,200
27	COCLKADM	10027	OVERTIME		$0								$0
27	COCLKADM	10072	LIMITED TERM EMPLOYEES		$60,000	$35,000							$95,000
27	COCLKADM	10099	RETIREMENT FUND		$30,100								$30,100
27	COCLKADM	10108	SOCIAL SECURITY		$36,500	$2,678							$39,178
27	COCLKADM	10117	HEALTH		$169,200								$169,200
27	COCLKADM	10126	HEALTH-RETIREES		$0								$0
27	COCLKADM	10153	DENTAL		$6,400								$6,400
27	COCLKADM	10180	LIFE INSURANCE		$300								$300
27	COCLKADM	10185	FSA ADMINISTRATION FEE		$200								$200
27	COCLKADM	10189	WORKERS COMPENSATION		$200								$200
27	COCLKADM	10198	UNEMPLOYMENT COMPENSATION		$1,700								$1,700
27	COCLKADM	20648	CONFERENCES AND TRAINING		$9,600								$9,600
27	COCLKADM	20940	ELECTION MGMT		$52,100								$52,100
27	COCLKADM	21584	MEMBERSHIP FEES		$200								$200
27	COCLKADM	22043	PRTNG STA & OFFICE SUPPLIES		$13,600								$13,600
27	COCLKADM	22250	REPAIR OF EQUIPMENT		$200								$200
27	COCLKADM	22646	TRAVEL EXPENSE		$2,000								$2,000
27	COCLKADM	22736	TELEPHONE		$800								$800
27	COCLKADM	30315	ADVERTISING & PUBLISHING		$5,000								$5,000
27	COCLKADM	31260	INSURANCE		$7,100								$7,100
			TOTAL EXPENDITURES		**$812,400**	**$37,678**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$850,078**

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DEPARTMENT: County Clerk
PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	COCLKADM	81860	MARRIAGE LICENSES		$153,800	$160,000	$0	$0	$160,000	$32,040	$159,808	$0	$160,000
27	COCLKADM	81865	MARRIAGE LICENSE WAIVER FEES		$8,850	$5,000	$0	$0	$5,000	$2,000	$7,971	$0	$5,000
27	COCLKADM	81870	DOMESTIC PARTNER REGISTRY		$2,275	$4,500	$0	$0	$4,500	$665	$2,576	$0	$4,500
27	COCLKADM	81872	DOMESTIC PARTNER CERT TERMINTN		$0	$100	$0	$0	$100	$0	$100	$0	$100
27	COCLKADM	81920	MISCELLANEOUS		$5,816	$2,000	$0	$0	$2,000	$2,420	$5,874	$0	$2,000
27	COCLKADM	81950	PHOTOCOPY & POSTAGE FEES		$200	$200	$0	$0	$200	$6	$200	$0	$200
			TOTAL REVENUES		**$170,941**	**$171,800**	**$0**	**$0**	**$171,800**	**$37,131**	**$176,529**	**$0**	**$171,800**

DEPARTMENT: County Clerk
PROGRAM: Administration

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	COCLKADM	81860	MARRIAGE LICENSES		$160,000		$114,000						$274,000
27	COCLKADM	81865	MARRIAGE LICENSE WAIVER FEES		$5,000			($3,000)					$2,000
27	COCLKADM	81870	DOMESTIC PARTNER REGISTRY		$4,500								$4,500
27	COCLKADM	81872	DOMESTIC PARTNER CERT TERMINTN		$100								$100
27	COCLKADM	81920	MISCELLANEOUS		$2,000								$2,000
27	COCLKADM	81950	PHOTOCOPY & POSTAGE FEES		$200								$200
			TOTAL REVENUES		**$171,800**	**$0**	**$114,000**	**($3,000)**	**$0**	**$0**	**$0**	**$0**	**$282,800**

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

LTE HOURS

9. DECISION ITEM NUMBER

CLRK-ADMN-1

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

INCREASE THE HOURS FOR LTE TO ASSIST WITH MARRIAGE LICENSES

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

ONE CLERK III POSITION IS CURRENTLY VACANT. LTE HOURS WITH HELP COVER THE GAP UNTIL WE ARE IN THE NEW FACILITY AND THE VACANT POSITION IS PROPERLY STRUCTURED TO FACILITATE THE NEEDS OF THE NEW FACILITY.

(b) What are the consequences of not funding this request?

(c) What savings/productivity improvements will result from approval of this request?

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$37,678
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	$37,678
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	$37,678

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	County Clerk	**3. DEPT. NO.**	12	**5. FUND NAME**	General Fund
2. PROGRAM	Administration	**4. PROGRAM NO.**	110/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

MARRIAGE LICENSES

9. DECISION ITEM NUMBER

CLRK-ADMN-2

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

AN ORDINANCE WAS PASSED TO INCREASE THE MARRIAGE LICENSE FEE.

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

THIS IS THE FORECAST OF ADDITIONAL REVENUE WITH THE INCREASE TO THE MARRIAGE LICENSE FEE.

(b) What are the consequences of not funding this request?

(c) What savings/productivity improvements will result from approval of this request?

12. OPERATING EXPENSES / REVENUE SUMMARY

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	$114,000
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$114,000
NET COST TO COUNTY	($114,000)

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	County Clerk	**3. DEPT. NO.**	12	**5. FUND NAME**	General Fund
2. PROGRAM	Administration	**4. PROGRAM NO.**	110/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

MARRIAGE LICENSE WAIVERS

9. DECISION ITEM NUMBER

CLRK-ADMN-3

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

DECREASE IN REVENUE FOR ISSUANCE OF MARRIAGE LICENSE WAIVERS

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

THERE HAS BEEN A CONTINUAL DECLINE IN THE NUMBER OF WAIVERS BEING ISSUED FOR MARRIAGE LICENSES.

(b) What are the consequences of not funding this request?

(c) What savings/productivity improvements will result from approval of this request?

12. OPERATING EXPENSES / REVENUE SUMMARY

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

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

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 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$4,907	$22,700	$0	$0	$22,700	$1,045	$5,908	$22,700
Operating Expenses	$164,677	$460,000	$0	$0	$460,000	$160,004	$460,662	$145,500
Contractual Services	$58,819	$85,402	$0	$0	$85,402	$71,836	$83,534	$87,002
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$228,403	$568,102	$0	$0	$568,102	$232,885	$550,104	$255,202
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$181,100	$125,900	$0	$0	$125,900	$39,400	$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	$82,056	$125,000	$0	$0	$125,000	$45,750	$125,000	$125,000
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$263,156	$250,900	$0	$0	$250,900	$85,150	$250,900	$250,900
GPR SUPPORT	($34,752)	$317,202			$317,202			$4,302
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

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$22,700	$0	$0	$0	$0	$0	$0	$0	$22,700
Operating Expenses	$460,000	$0	($315,000)	$500	$0	$0	$0	$0	$145,500
Contractual Services	$85,402	$0	$0	$0	$1,600	$0	$0	$0	$87,002
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$568,102	$0	($315,000)	$500	$1,600	$0	$0	$0	$255,202
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	$125,000	$0	$0	$0	$0	$0	$0	$0	$125,000
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$250,900	$0	$0	$0	$0	$0	$0	$0	$250,900
GPR SUPPORT	$317,202	$0	($315,000)	$500	$1,600	$0	$0	$0	$4,302
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
2027 BUDGET BASE	$568,102	$250,900	$317,202
DI # CLRK-ELEC-1 EMERG. MNGMT, SECURITY & SECURITY TRAINING			
DEPT Reallocation of funds from the Election Audits to Emergency Management & Security.	$0	$0	$0
EXEC			$0
ADOPTED			$0
NET DI # CLRK-ELEC-1	$0	$0	$0

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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 BALLOT PRINTING & OFFICE SUPPLIES			
DEPT	Adjust expenditures based upon costs associated with election related items.	($315,000)	$0	($315,000)
EXEC				$0
ADOPTED				$0
	NET DI # CLRK-ELEC-2	($315,000)	$0	($315,000)
DI #	CLRK-ELEC-3 TELEPHONE			
DEPT	This covers the costs for the modems used with the election tabulators.	$500	$0	$500
EXEC				$0
ADOPTED				$0
	NET DI # CLRK-ELEC-3	$500	$0	$500
DI #	CLRK-ELEC-4 Election Management Position			
DEPT	Election Management Position cost increase by $1600	$1,600	$0	$1,600
EXEC				$0
ADOPTED				$0
	NET DI # CLRK-ELEC-4	$1,600	$0	$1,600
	2027 REQUESTED BUDGET	$255,202	$250,900	$4,302

DEPARTMENT: County Clerk
PROGRAM: Elections

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 4,907	$ 22,700	$ 0	$ 0	$ 22,700	$ 1,045	$ 5,908	$ 0	$ 22,700
OPERATING EXPENSE	164,677	460,000	0	0	460,000	160,004	460,662	0	460,000
CONTRACTUAL SERVICES	58,819	85,402	0	0	85,402	71,836	83,534	0	85,402
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 228,403	$ 568,102	$ 0	$ 0	$ 568,102	$ 232,885	$ 550,104	$ 0	$ 568,102
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	181,100	125,900	0	0	125,900	39,400	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	82,056	125,000	0	0	125,000	45,750	125,000	0	125,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 263,156	$ 250,900	$ 0	$ 0	$ 250,900	$ 85,150	$ 250,900	$ 0	$ 250,900
NET COST:	$ (34,752)	$ 317,202	$ 0	$ 0	$ 317,202	$ 147,735	$ 299,204	$ 0	$ 317,202

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	460,000	0	(315,000)	500	0	0	0	0	145,500
CONTRACTUAL SERVICES	85,402	0	0	0	1,600	0	0	0	87,002
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 568,102	$ 0	$ (315,000)	$ 500	$ 1,600	$ 0	$ 0	$ 0	$ 255,202
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	125,000	0	0	0	0	0	0	0	125,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 250,900	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 250,900
NET COST:	$ 317,202	$ 0	$ (315,000)	$ 500	$ 1,600	$ 0	$ 0	$ 0	$ 4,302

DEPARTMENT: County Clerk
PROGRAM: Elections

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	COCLKEL	10027	OVERTIME		$0	$1,000	$0	$0	$1,000	$0	$1,000	$0	$1,000
27	COCLKEL	10072	LIMITED TERM EMPLOYEES		$4,559	$20,000	$0	$0	$20,000	$971	$4,559	$0	$20,000
27	COCLKEL	10099	RETIREMENT FUND		$0	$100	$0	$0	$100	$0	$0	$0	$100
27	COCLKEL	10108	SOCIAL SECURITY		$349	$1,600	$0	$0	$1,600	$74	$349	$0	$1,600
27	COCLKEL	20108	EMERGENCY MNGMT & SECURITY		$840	$35,000	$0	$0	$35,000	$945	$35,000	$0	$35,000
27	COCLKEL	20938	ELECTION AUDIT INITIATIVE		$0	$20,000	$0	$0	$20,000	$0	$20,000	$0	$20,000
27	COCLKEL	22043	PRTNG STA & OFFICE SUPPLIES		$145,584	$365,000	$0	$0	$365,000	$155,928	$365,000	$0	$365,000
27	COCLKEL	22447	SPANISH LANGUAGE INITIATIVE		$375	$2,500	$0	$0	$2,500	$0	$380	$0	$2,500
27	COCLKEL	22646	TRAVEL EXPENSE		$0	$1,000	$0	$0	$1,000	$0	$517	$0	$1,000
27	COCLKEL	22736	TELEPHONE		$17,878	$16,500	$0	$0	$16,500	$3,131	$19,765	$0	$16,500
27	COCLKEL	22776	VOTER OUTREACH		$0	$20,000	$0	$0	$20,000	$0	$20,000	$0	$20,000
27	COCLKEL	30315	ADVERTISING & PUBLISHING		$5,632	$7,500	$0	$0	$7,500	$1,029	$5,632	$0	$7,500
27	COCLKEL	30595	CODING SUPPORT CONTRACT-ELECTN		$53,187	$77,902	$0	$0	$77,902	$70,807	$77,902	$0	$77,902
			TOTAL EXPENDITURES		**$228,403**	**$568,102**	**$0**	**$0**	**$568,102**	**$232,885**	**$550,104**	**$0**	**$568,102**

DEPARTMENT: County Clerk
PROGRAM: Elections

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	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
						DEPARTMENTAL CHANGES							
27	COCLKEL	10027	OVERTIME		$1,000								$1,000
27	COCLKEL	10072	LIMITED TERM EMPLOYEES		$20,000								$20,000
27	COCLKEL	10099	RETIREMENT FUND		$100								$100
27	COCLKEL	10108	SOCIAL SECURITY		$1,600								$1,600
27	COCLKEL	20108	EMERGENCY MNGMT & SECURITY		$35,000	$15,000							$50,000
27	COCLKEL	20938	ELECTION AUDIT INITIATIVE		$20,000	($15,000)							$5,000
27	COCLKEL	22043	PRTNG STA & OFFICE SUPPLIES		$365,000		($315,000)						$50,000
27	COCLKEL	22447	SPANISH LANGUAGE INITIATIVE		$2,500								$2,500
27	COCLKEL	22646	TRAVEL EXPENSE		$1,000								$1,000
27	COCLKEL	22736	TELEPHONE		$16,500			$500					$17,000
27	COCLKEL	22776	VOTER OUTREACH		$20,000								$20,000
27	COCLKEL	30315	ADVERTISING & PUBLISHING		$7,500								$7,500
27	COCLKEL	30595	CODING SUPPORT CONTRACT-ELECTN		$77,902				$1,600				$79,502
			TOTAL EXPENDITURES		**$568,102**	**$0**	**($315,000)**	**$500**	**$1,600**	**$0**	**$0**	**$0**	**$255,202**

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DEPARTMENT: County Clerk
PROGRAM: Elections

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	COCLKEL	80152	AUDIT REIMBURSEMENT FROM WEC		$0	$900	$0	$0	$900	$0	$900	$0	$900
27	COCLKEL	81875	CODING MUNICIPAL ELECTIONS		$181,100	$125,000	$0	$0	$125,000	$39,400	$125,000	$0	$125,000
27	COCLKEL	82970	MISCELLANEOUS GENERAL REVENUE		$82,056	$125,000	$0	$0	$125,000	$45,750	$125,000	$0	$125,000
			TOTAL REVENUES		**$263,156**	**$250,900**	**$0**	**$0**	**$250,900**	**$85,150**	**$250,900**	**$0**	**$250,900**

DEPARTMENT: County Clerk
PROGRAM: Elections

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	COCLKEL	80152	AUDIT REIMBURSEMENT FROM WEC		$900								$900
27	COCLKEL	81875	CODING MUNICIPAL ELECTIONS		$125,000								$125,000
27	COCLKEL	82970	MISCELLANEOUS GENERAL REVENUE		$125,000								$125,000
			TOTAL REVENUES		**$250,900**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$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

EMERG. MNGMT, SECURITY & SECURITY TRAINING

9. DECISION ITEM NUMBER

CLRK-ELEC-1

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Reallocation of funds from the Election Audits to Emergency Management & Security.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

In 2026 funds were added to the Election Audit line item with the intent to implement ballot auditing software through Clear Ballot. The cost to do this work skyrocketed and the anticipated project did not move forward. This request moves funds into the Emergency Management & Security with the intention of adding Election Security training to this line item as well. The political climate has increased the need for additional election security going forward.

(b) What are the consequences of not funding this request?

(c) What savings/productivity improvements will result from approval of this request?

12. OPERATING EXPENSES / REVENUE SUMMARY

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	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$0
NET COST TO COUNTY	$0

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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

BALLOT PRINTING & OFFICE SUPPLIES

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

9. DECISION ITEM NUMBER

CLRK-ELEC-2

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Adjust expenditures based upon costs associated with election related items.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

This item reflects changes due to the election cycle. 2027 is a two election year, reducing the overall expenditures for printing of ballots and other election related items.

(b) What are the consequences of not funding this request?

(c) What savings/productivity improvements will result from approval of this request?

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	($315,000)
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	($315,000)
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	($315,000)

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

TELEPHONE

9. DECISION ITEM NUMBER

CLRK-ELEC-3

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

This covers the costs for the modems used with the election tabulators.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Additional tabulators have been added, increasing the overall costs for the number of modem lines being used.

(b) What are the consequences of not funding this request?

(c) What savings/productivity improvements will result from approval of this request?

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$500
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	$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	$500

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	County Clerk	**3. DEPT. NO.**	12	**5. FUND NAME**	General Fund
2. PROGRAM	Elections	**4. PROGRAM NO.**	112/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Election Management Position

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

9. DECISION ITEM NUMBER

CLRK-ELEC-4

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Election Management Position cost increase by $1600

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

The total amount of revenue in IM that they are expecting from the County Clerk in 2027 is $53,700 (a $1,600 increase) for position 2165

(b) What are the consequences of not funding this request?

(c) What savings/productivity improvements will result from approval of this request?

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$1,600
OPERATING OUTLAY	$0
TOTAL EXPENSE	$1,600
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	$1,600

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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	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	$ 626,957	$ 8,800,000	$ 12,981,236	$ 0	$ 21,781,236	$ 74,433	$ 21,781,236	$ 21,706,803	$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	$ 626,957	$ 8,800,000	$ 12,981,236	$ 0	$ 21,781,236	$ 74,433	$ 21,781,236	$ 21,706,803	$ 0
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	0	1,900,000	0	0	1,900,000	0	1,900,000	1,900,000	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	1,500,000	6,900,000	1,500,000	0	8,400,000	0	8,400,000	8,400,000	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 1,500,000	$ 8,800,000	$ 1,500,000	$ 0	$ 10,300,000	$ 0	$ 10,300,000	$ 10,300,000	$ 0
NET COST (BORROWING & LEVY):	$ (873,043)	$ 0	$ 11,481,236	$ 0	$ 11,481,236	$ 74,433	$ 11,481,236	$ 11,406,803	$ 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	$ 3,550,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 3,550,000
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	$ 0	$ 3,550,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 3,550,000
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	3,550,000	0	0	0	0	0	0	3,550,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 0	$ 3,550,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 3,550,000
NET COST (BORROWING & LEVY):	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

DEPARTMENT: County Clerk
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	CPCLERK	51030	ELECTION SERVER REPLACEMENT	C	$5,868	$0	$0	$0	$0	$0	$0	$0	$0
27	CPCLERK	57373	ELECTION SECURITY & RELOCATION	C	$621,089	$8,800,000	$12,981,236	$0	$21,781,236	$74,433	$21,781,236	$21,706,803	$0
27	CPCLERK	51209	ELECTION EQUIPMENT	C	$0	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL EXPENDITURES		**$626,957**	**$8,800,000**	**$12,981,236**	**$0**	**$21,781,236**	**$74,433**	**$21,781,236**	**$21,706,803**	**$0**

DEPARTMENT: County Clerk
PROGRAM: Capital Projects

						DEPARTMENTAL CHANGES							
YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	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
27	CPCLERK	51030	ELECTION SERVER REPLACEMENT	C	$0								$0
27	CPCLERK	57373	ELECTION SECURITY & RELOCATION	C	$0								$0
27	CPCLERK	51209	ELECTION EQUIPMENT	C	$0	$3,550,000							$3,550,000
			TOTAL EXPENDITURES		**$0**	**$3,550,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,550,000**

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DEPARTMENT: County Clerk
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	CPCLERK	84340	CITY SHARE OF JOINT BLDG EXPNS	C	$0	$1,900,000	$0	$0	$1,900,000	$0	$1,900,000	$1,900,000	$0
27	CPCLERK	84974	BORROWING PROCEEDS	C	$1,500,000	$6,900,000	$1,500,000	$0	$8,400,000	$0	$8,400,000	$8,400,000	$0
			TOTAL REVENUES		**$1,500,000**	**$8,800,000**	**$1,500,000**	**$0**	**$10,300,000**	**$0**	**$10,300,000**	**$10,300,000**	**$0**

DEPARTMENT: County Clerk
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	CPCLERK	84340	CITY SHARE OF JOINT BLDG EXPNS	C	$0								$0
27	CPCLERK	84974	BORROWING PROCEEDS	C	$0	$3,550,000							$3,550,000
			TOTAL REVENUES		**$0**	**$3,550,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,550,000**

CAPITAL PROJECT DETAIL SHEET

Year: 2027
Org: CPCLERK
Account: NEW: ELECTION EQUIPMENT
Fund: CAPITAL PROJECTS FUND
Agency: COUNTY CLERK

PROJECT TITLE

ELECTION EQUIPMENT

PROJECT DESCRIPTION / JUSTIFICATION / LOCATION

All of the voting equipment (DS200 tabulators and Express Vote (ADA assist) equipment currently being used throughout the County has reached its end of life. This line item is to replace all of the voting equipment throughout Dane County. This will cover purchase, shipping, install and training of 280 DS300's and 280 Express Vote 3's. All new equipment comes with a 1 year warranty for license/maintenance/support fees. After the initial one year warranty, annual hardware/firmware maintenance will apply.

PROJECT COST COMPONENTS (budget year)

Quantity and/or descriptive information		Cost
280	DS300's	$ 2,100,000
280	Express Vote 3's	1,450,000
	TOTAL	**$ 3,550,000**

NON-DEBT REVENUE SOURCE (Type/Object/Description/2027 Amount)

		$ 0

PROJECT FINANCIAL SUMMARY	2026	2027
TOTAL EXPENDITURES	$ 0	$ 3,550,000
PROJECT FUNDING SOURCES		
DEBT	$ 0	$ 3,550,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	
OTHER	0	0
TOTAL FUNDING SOURCES	$ 0	$ 3,550,000

BUDGET CARRYFORWARD REQUEST

DEPT: COUNTY CLERK
PROG: CAPITAL PROJECTS

			EXPENDITURES		REVENUES				
ORG	**EXP/REV OBJECT**	**DESCRIPTION**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**TYPE**	**AUTHORIZATION**	**JUSTIFICATION/COMMENTS**
CPCLERK	84340	CITY SHARE OF JOINT BLDG EXPNS			1,900,000	1,900,000	CAPITAL	2026 Budget	Construction of the new election facility
CPCLERK	84974	BORROWING PROCEEDS			8,400,000	8,400,000	CAPITAL	2026 Budget	Construction of the new election facility
CPCLERK	57373	ELECTION SECURITY & RELOCATION	21,781,236	21,706,803			CAPITAL	2022 Budget	Construction of the new election facility
			21,781,236	21,706,803	10,300,000	10,300,000			