

<b>Dept:</b>	County Clerk	12	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Administration	110/00		<b>Fund No:</b>	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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$314,366	\$323,000	\$0	\$0	\$323,000	\$93,562	\$323,887	\$342,500
Operating Expenses	\$20,944	\$30,420	\$0	\$0	\$30,420	\$4,788	\$21,141	\$30,420
Contractual Services	\$36,095	\$22,800	\$0	\$0	\$22,800	\$3,221	\$18,800	\$36,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$371,405</b>	<b>\$376,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$376,220</b>	<b>\$101,572</b>	<b>\$363,828</b>	<b>\$409,620</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$106,490	\$114,500	\$0	\$0	\$114,500	\$18,685	\$107,500	\$114,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$8,763	\$16,400	\$0	\$0	\$16,400	\$6,312	\$18,182	\$16,400
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$2,588	\$3,500	\$0	\$0	\$3,500	\$244	\$3,500	\$3,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$117,841</b>	<b>\$134,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,400</b>	<b>\$25,241</b>	<b>\$129,182</b>	<b>\$134,400</b>
<b>GPR SUPPORT</b>	<b>\$253,564</b>	<b>\$241,820</b>			<b>\$241,820</b>			<b>\$275,220</b>
<b>F.T.E. STAFF</b>	<b>4.250</b>	<b>4.250</b>					<b>4.250</b>	<b>4.250</b>

<b>Dept:</b> County Clerk	12								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Administration	110/00								<b>Fund No.:</b> 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$342,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$342,500
Operating Expenses	\$30,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,420
Contractual Services	\$22,700	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$36,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$395,620</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$409,620</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$114,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$16,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,400
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$134,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,400</b>
<b>GPR SUPPORT</b>	<b>\$261,220</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,220</b>
<b>F.T.E. STAFF</b>	<b>4.250</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.250</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2008 BUDGET BASE</b>		\$395,620	\$134,400	\$261,220
DI #	CLRK-ADMN-1 Plat book sales			
DEPT	The will cover the cost of the Plat Books for the 2009-2010 sales year. They are ordered in 2008 with delivery expected Dec. 1st.	\$14,000	\$0	\$14,000
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # CLRK-ADMN-1		\$14,000	\$0	\$14,000
<b>2008 ADOPTED BUDGET</b>		<b>\$409,620</b>	<b>\$134,400</b>	<b>\$275,220</b>