

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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$38,896	\$39,150	\$0	\$0	\$39,150	\$11,032	\$37,854	\$40,430
Operating Expenses	\$225,189	\$47,915	\$0	\$0	\$47,915	\$87,842	\$95,239	\$192,920
Contractual Services	\$50,776	\$48,820	\$0	\$0	\$48,820	\$38,822	\$48,820	\$57,610
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$314,861	\$135,885	\$0	\$0	\$135,885	\$137,695	\$181,913	\$290,960
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$106,425	\$101,000	\$0	\$0	\$101,000	\$115,048	\$120,000	\$65,125
Licenses & Permits	\$17,821	\$1,750	\$0	\$0	\$1,750	\$9,824	\$11,000	\$15,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,470	\$200	\$0	\$0	\$200	\$290	\$700	\$1,500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$17,993	\$6,716	\$0	\$0	\$6,716	\$14,829	\$17,000	\$10,950
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$143,709	\$109,666	\$0	\$0	\$109,666	\$139,991	\$148,700	\$93,075
GPR SUPPORT	\$171,152	\$26,219			\$26,219			\$197,885
F.T.E. STAFF	0.500	0.500					0.500	0.500

Dept: County Clerk	12								Fund Name: General Fund
Prgm: Elections	112/00								Fund No.: 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$39,600	\$830	\$0	\$0	\$0	\$0	\$0	\$0	\$40,430
Operating Expenses	\$47,915	\$145,005	\$0	\$0	\$0	\$0	\$0	\$0	\$192,920
Contractual Services	\$48,820	\$8,790	\$0	\$0	\$0	\$0	\$0	\$0	\$57,610
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$136,335	\$154,625	\$0	\$0	\$0	\$0	\$0	\$0	\$290,960
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$101,000	(\$35,875)	\$0	\$0	\$0	\$0	\$0	\$0	\$65,125
Licenses & Permits	\$1,750	\$13,750	\$0	\$0	\$0	\$0	\$0	\$0	\$15,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$200	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$11,716	(\$766)	\$0	\$0	\$0	\$0	\$0	\$0	\$10,950
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$114,666	(\$21,591)	\$0	\$0	\$0	\$0	\$0	\$0	\$93,075
GPR SUPPORT	\$21,669	\$176,216	\$0	\$0	\$0	\$0	\$0	\$0	\$197,885
F.T.E. STAFF	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$136,335	\$114,666	\$21,669
DI #	CLRK-ELEC-1 Elections Cycle			
DEPT	There will be 4 elections in 2008. This includes the Presidential Preference in February and the Presidential in November.	\$154,625	(\$21,591)	\$176,216
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # CLRK-ELEC-1		\$154,625	(\$21,591)	\$176,216
2008 ADOPTED BUDGET		\$290,960	\$93,075	\$197,885