

## Revenue

Agency Number:     **30**  
Budget Function:    **Administration**

The Department of Revenue consists of the Offices of the Assessor, Treasurer and Clerk. Its mission is to be widely recognized as a model operation with a reputation for satisfying customers with prompt, courteous and professional service. Programs will be administered in a manner that assures public confidence in accuracy, productivity, and fairness. The agency serves the informational needs of governing bodies and agencies, elected officials, news media, and the general public. Work will be performed in accordance with Wisconsin State Statutes, Madison General Ordinances, Department of Revenue mandates, and related case law.

<u>Major Service</u>	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>1999 Projected</u>	<u>2000 Request</u>	<u>2000 Executive</u>	<u>2000 Adopted</u>
Assessor	\$ 1,478,127	\$ 1,702,444	\$ 1,702,444	\$ 1,651,821	\$ 1,632,048	\$ 1,681,800
Treasury	251,715	238,132	238,132	240,520	233,470	242,929
Clerk	500,426	628,521	628,521	654,447	761,067	773,474
<b>Agency Total</b>	<u>\$ 2,230,268</u>	<u>\$ 2,569,097</u>	<u>\$ 2,569,097</u>	<u>\$ 2,546,788</u>	<u>\$ 2,626,585</u>	<u>\$ 2,698,203</u>

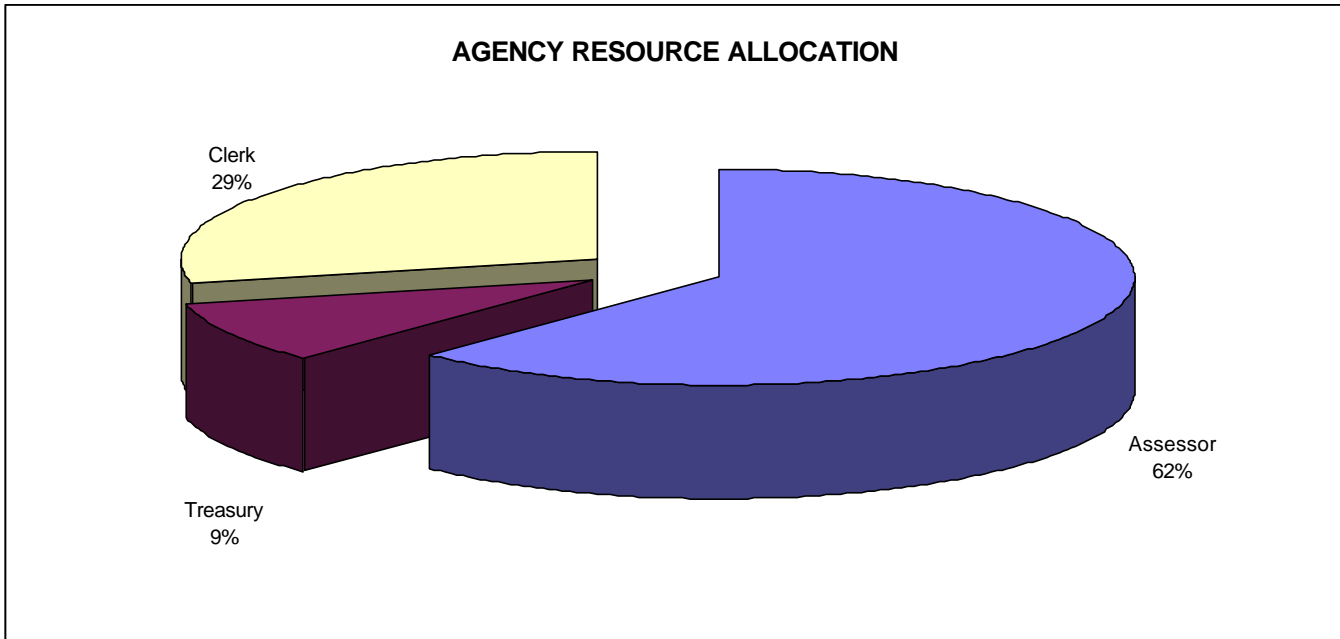
### **Adopted Budget Highlights**

The Budget includes:

1. Additional funding to accommodate a total of four elections in the Year 2000.
2. Funding of \$5,600 to provide for a \$10 per day increase in election official salaries, beginning with the November 2000 elections.

In addition to the Requested Budget amount shown above, the agency submitted supplemental budget requests totaling \$105,900.

## Revenue



### **Budget Service Descriptions:**

#### **Assessor**

The mission of the City Assessor is to annually assess all taxable real and personal property at market value, and to maintain complete and accurate assessment rolls and property information/ownership records.

<b>Service Summary</b>			
	<b>1998 Actual</b>	<b>1999 Budget</b>	<b>2000 Adopted</b>
Total Expenditures	\$ 1,478,127	\$ 1,702,444	\$ 1,681,800
Less Inter-Agency Billings	<u>0</u>	<u>0</u>	<u>0</u>
Net Total	<u>\$ 1,478,127</u>	<u>\$ 1,702,444</u>	<u>\$ 1,681,800</u>

## Treasury

The mission of the City Treasury is to promptly receipt, safeguard and invest all City revenues accurately and efficiently, and to maintain complete and accurate tax assessment/payment records.

<b>Service Summary</b>			
	<b>1998 Actual</b>	<b>1999 Budget</b>	<b>2000 Adopted</b>
Total Expenditures	\$ 365,270	\$ 365,019	\$ 385,380
Less Inter-Agency Billings	<u>113,555</u>	<u>126,887</u>	<u>142,451</u>
Net Total	<u>\$ 251,715</u>	<u>\$ 238,132</u>	<u>\$ 242,929</u>

## Clerk

The mission of the City Clerk is to provide administrative support to the Madison Common Council, to process City licenses and permits, to conduct and coordinate elections, and to act as the custodian of all City records.

<b>Service Summary</b>			
	<b>1998 Actual</b>	<b>1999 Budget</b>	<b>2000 Adopted</b>
Total Expenditures	\$ 510,814	\$ 657,521	\$ 816,874
Less Inter-Agency Billings	<u>10,388</u>	<u>29,000</u>	<u>43,400</u>
Net Total	<u>\$ 500,426</u>	<u>\$ 628,521</u>	<u>\$ 773,474</u>

**Revenue  
Summary by Major Object of Expenditure**

	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>1999 Projected</u>	<u>2000 Request</u>	<u>2000 Executive</u>	<u>2000 Adopted</u>
Permanent Salaries	\$ 1,444,427	\$ 1,649,972	\$ 1,649,972	\$ 1,637,414	\$ 1,629,060	\$ 1,669,786
Hourly Employee Pay	20,099	63,645	63,645	45,646	45,646	46,787
Overtime Pay	6,310	9,522	9,522	9,522	11,623	11,913
Fringe Benefits	408,603	511,416	511,416	505,788	503,638	533,099
Purchased Services	295,897	271,795	271,795	272,925	374,325	374,325
Supplies	156,987	193,824	193,824	200,824	222,824	222,824
Inter-Departmental Charges	21,887	22,810	22,810	22,820	22,820	22,820
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>23,300</u>	<u>2,500</u>	<u>2,500</u>
Total Expenditures	\$ 2,354,211	\$ 2,724,984	\$ 2,724,984	\$ 2,718,239	\$ 2,812,436	\$ 2,884,054
Inter-Agency Billings	<u>123,943</u>	<u>155,887</u>	<u>155,887</u>	<u>171,451</u>	<u>185,851</u>	<u>185,851</u>
Net Budget	<u>\$ 2,230,268</u>	<u>\$ 2,569,097</u>	<u>\$ 2,569,097</u>	<u>\$ 2,546,788</u>	<u>\$ 2,626,585</u>	<u>\$ 2,698,203</u>