

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>1999 Actual</u>	<u>2000 Budget</u>	<u>2000 Projected</u>	<u>2001 Request</u>	<u>2001 Executive</u>	<u>2001 Adopted</u>
Assessor	\$ 1,607,396	\$ 1,681,800	\$ 1,681,800	\$ 1,723,549	\$ 1,727,749	\$ 0
Treasury	274,285	242,929	242,929	185,158	188,458	0
Clerk	518,008	773,474	773,474	657,637	679,937	0
Agency Total	<u>\$ 2,399,689</u>	<u>\$ 2,698,203</u>	<u>\$ 2,698,203</u>	<u>\$ 2,566,344</u>	<u>\$ 2,596,144</u>	<u>\$ 0</u>

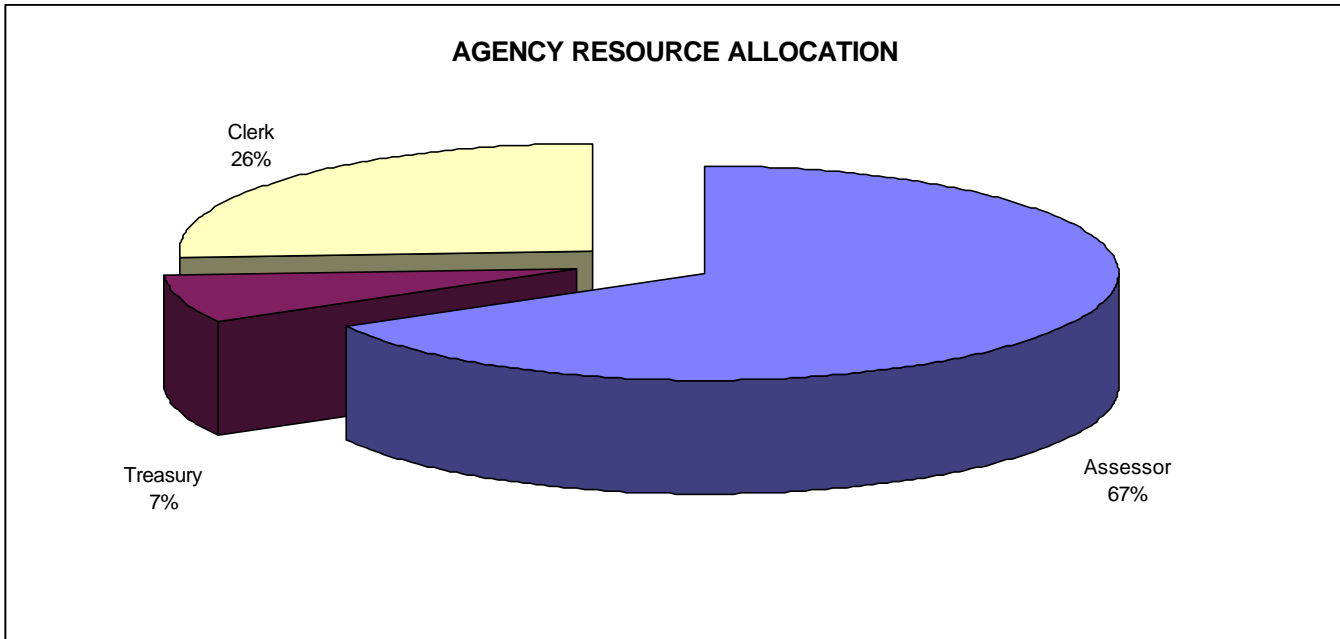
Executive Budget Highlights

The Budget includes:

1. Funding for the two elections to be held in the Year 2001. (The Year 2000 was a four-election year.)

In addition to the Requested Budget amount shown above, the agency submitted supplemental budget requests totaling \$40,000.

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.

Service Summary			
	1999 Actual	2000 Budget	2001 Executive
Total Expenditures	\$ 1,607,396	\$ 1,681,800	\$ 1,727,749
Less Inter-Agency Billings	<u>0</u>	<u>0</u>	<u>0</u>
Net Total	<u>\$ 1,607,396</u>	<u>\$ 1,681,800</u>	<u>\$ 1,727,749</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.

Service Summary			
	1999 Actual	2000 Budget	2001 Executive
Total Expenditures	\$ 401,545	\$ 385,380	\$ 343,196
Less Inter-Agency Billings	<u>127,261</u>	<u>142,451</u>	<u>154,738</u>
Net Total	<u>\$ 274,285</u>	<u>\$ 242,929</u>	<u>\$ 188,458</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.

Service Summary			
	1999 Actual	2000 Budget	2001 Executive
Total Expenditures	\$ 518,608	\$ 816,874	\$ 709,937
Less Inter-Agency Billings	<u>600</u>	<u>43,400</u>	<u>30,000</u>
Net Total	<u>\$ 518,008</u>	<u>\$ 773,474</u>	<u>\$ 679,937</u>

Revenue
Summary by Major Object of Expenditure

	<u>1999</u> <u>Actual</u>	<u>2000</u> <u>Budget</u>	<u>2000</u> <u>Projected</u>	<u>2001</u> <u>Request</u>	<u>2001</u> <u>Executive</u>	<u>2001</u> <u>Adopted</u>
Permanent Salaries	\$ 1,516,375	\$ 1,669,786	\$ 1,669,786	\$ 1,667,327	\$ 1,667,327	\$ 0
Hourly Employee Pay	27,059	46,787	46,787	30,400	30,400	0
Overtime Pay	3,296	11,913	11,913	9,400	9,400	0
Fringe Benefits	474,352	533,099	533,099	530,140	530,140	0
Purchased Services	241,895	374,325	374,325	277,005	296,805	0
Supplies	206,521	222,824	222,824	213,500	223,500	0
Inter-Departmental Charges	21,891	22,820	22,820	22,660	22,660	0
Debt/Other Financing Uses	20,000	0	0	0	0	0
Fixed Assets	16,160	2,500	2,500	650	650	0
Total Expenditures	\$ 2,527,550	\$ 2,884,054	\$ 2,884,054	\$ 2,751,082	\$ 2,780,882	\$ 0
Inter-Agency Billings	127,861	185,851	185,851	184,738	184,738	0
Net Budget	<u>\$ 2,399,689</u>	<u>\$ 2,698,203</u>	<u>\$ 2,698,203</u>	<u>\$ 2,566,344</u>	<u>\$ 2,596,144</u>	<u>\$ 0</u>