

## 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>2001 Actual</u>	<u>2002 Budget</u>	<u>2002 Projected</u>	<u>2003 Request</u>	<u>2003 Executive</u>	<u>2003 Adopted</u>
Assessor	\$ 1,660,619	\$ 1,777,478	\$ 1,777,478	\$ 1,786,453	\$ 1,786,453	\$ 0
Treasury	405,362	372,656	372,656	460,517	460,517	0
Clerk	649,039	892,928	892,928	803,002	823,002	0
<b>Agency Total</b>	<u>\$ 2,715,020</u>	<u>\$ 3,043,063</u>	<u>\$ 3,043,063</u>	<u>\$ 3,049,972</u>	<u>\$ 3,069,972</u>	<u>\$ 0</u>

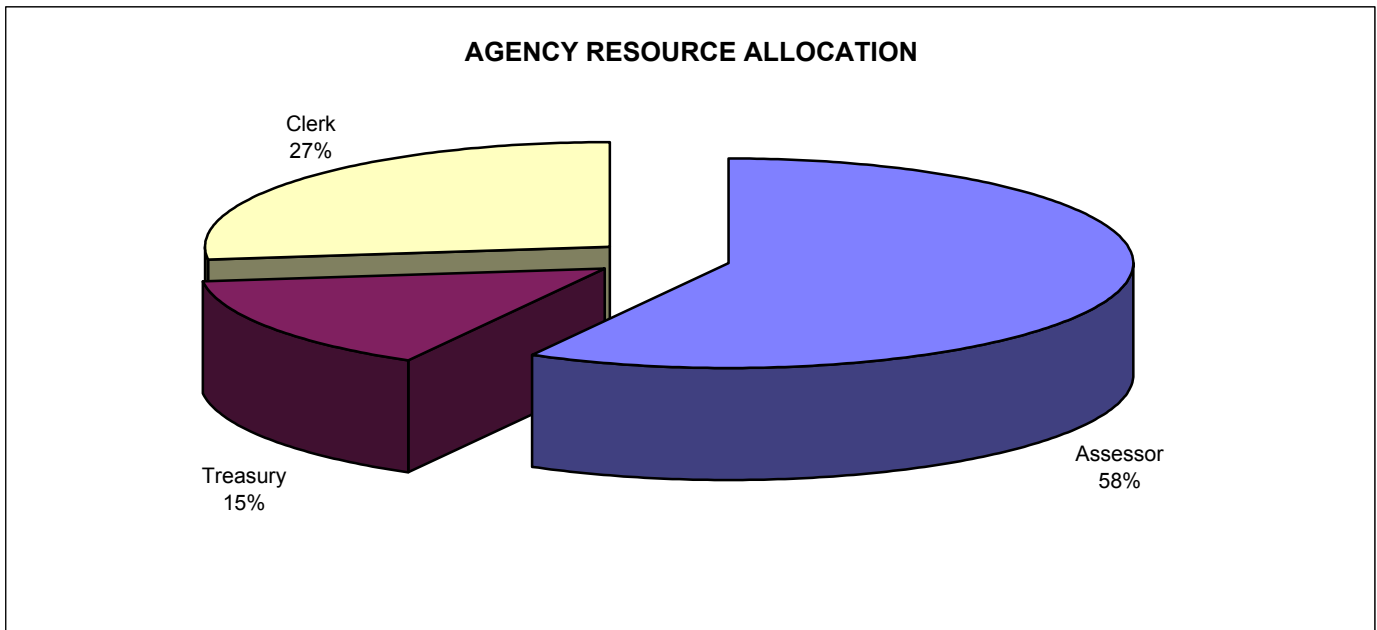
### Executive Budget Highlights

The Budget includes:

1. An additional \$20,000 to fund an increase in pay for election officials. Currently, City of Madison poll workers earn \$5.70 per hour, and chairpersons \$6.70 per hour. The new funding level is intended to increase pay rates to approximately \$6.50 for poll workers, and to \$8.00 for chairpersons. (Actual pay rates would be established via a subsequent ordinance change.)

The agency submitted a supplemental budget request totaling \$22,760.

## 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>2001 Actual</b>	<b>2002 Budget</b>	<b>2003 Executive</b>
Total Expenditures	\$ 1,660,619	\$ 1,777,478	\$ 1,786,453
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 1,660,619</u>	<u>\$ 1,777,478</u>	<u>\$ 1,786,453</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>2001 Actual</b>	<b>2002 Budget</b>	<b>2003 Executive</b>
Total Expenditures	\$ 560,231	\$ 532,868	\$ 644,774
Less Inter-Agency Billings	154,870	160,212	184,257
Net Total	<u>\$ 405,362</u>	<u>\$ 372,656</u>	<u>\$ 460,517</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>2001 Actual</b>	<b>2002 Budget</b>	<b>2003 Executive</b>
Total Expenditures	\$ 649,039	\$ 892,928	\$ 823,002
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 649,039</u>	<u>\$ 892,928</u>	<u>\$ 823,002</u>

**Revenue  
Summary by Major Object of Expenditure**

	<b>2001 Actual</b>	<b>2002 Budget</b>	<b>2002 Projected</b>	<b>2003 Request</b>	<b>2003 Executive</b>	<b>2003 Adopted</b>
Permanent Salaries	\$ 1,591,063	\$ 1,755,938	\$ 1,755,938	\$ 1,765,917	\$ 1,765,917	\$ 0
Hourly Employee Pay	17,973	32,405	32,405	32,406	32,406	0
Overtime Pay	3,199	10,021	10,021	10,022	10,022	0
Fringe Benefits	505,247	595,571	595,571	598,923	598,923	0
Purchased Services	487,400	543,185	543,185	560,545	580,545	0
Supplies	189,750	256,130	256,130	257,175	257,175	0
Inter-Departmental Charges	21,605	10,025	10,025	9,241	9,241	0
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	53,653	0	0	0	0	0
Total Expenditures	\$ 2,869,890	\$ 3,203,275	\$ 3,203,275	\$ 3,234,229	\$ 3,254,229	\$ 0
Inter-Agency Billings	154,870	160,212	160,212	184,257	184,257	0
Net Budget	\$ 2,715,020	\$ 3,043,063	\$ 3,043,063	\$ 3,049,972	\$ 3,069,972	\$ 0