

Clerk

Agency Number: **45**
Budget Function: **Administration**

The City Clerk's Office supports the City Council, processes licenses and conducts elections. The department is widely recognized as a model operation with a reputation for satisfying our customers with prompt, courteous and professional service. Our programs will be administered in a manner that assures public confidence in our accuracy, productivity and fairness. We are dedicated to serving the informational needs of governing bodies and agencies, elected officials, news media and the general public. Our work will be performed in accordance with Wisconsin State Statutes, Madison General Ordinances and related case law.

<u>Major Service</u>	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Projected</u>	<u>2007 Request</u>	<u>2007 Executive</u>	<u>2007 Adopted</u>
Clerk	0	0	0	937,122	925,753	0
Agency Total	\$ 0	\$ 0	\$ 0	\$ 937,122	\$ 925,753	\$ 0

Executive Budget Highlights

The Budget includes:

1. Recognition of \$210,575 of election-related savings, as only two elections are scheduled for 2007. Major election related savings items include \$210,720 for election officials, and \$24,500 for postage. These savings are partly consumed by an additional \$26,220 for paper ballot costs. This represents the normal countercyclical nature of some of the election expenses. The two-election years allow for major savings in election official salaries. However, as both remaining elections are largely local, the City must pay for a larger percentage of ballot costs. The budget also includes additional costs for the implementation of the HAVA election equipment and programming. Dane County will pay the maintenance contract for this equipment in 2007. With the implementation of the new State Voter Registration System (SVRS), data entry of registration applications can no longer be outsourced. An additional \$10,500 and benefits was therefore added to hourly employee pay for this project.
2. An additional \$23,386 to allow for a reduction of the salary savings rate from 6.82% in 2006 to a new level of 2.00% in 2007.
3. Funding of \$66,570 for the newly-created City Clerk position.

The agency submitted no supplemental budget requests.

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Budget Service Descriptions:

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			
	2005 Actual	2006 Budget	2007 Executive
Total Expenditures	\$ 0	\$ 0	\$ 925,753
Less Inter-Agency Billings	0	0	0
Net Total	\$ 0	\$ 0	\$ 925,753

**Clerk
Summary by Major Object of Expenditure**

	2005 Actual	2006 Budget	2006 Projected	2007 Request	2007 Executive	2007 Adopted
Permanent Salaries	\$ 0	\$ 0	\$ 0	\$ 327,773	\$ 319,511	\$ 0
Hourly Employee Pay	0	0	0	14,250	14,250	0
Overtime Pay	0	0	0	6,064	6,064	0
Fringe Benefits	0	0	0	125,960	122,853	0
Purchased Services	0	0	0	274,400	274,400	0
Supplies	0	0	0	169,060	169,060	0
Inter-Departmental Charges	0	0	0	19,615	19,615	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	0	0	0	0	0	0
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 937,122	\$ 925,753	\$ 0
Inter-Agency Billings	0	0	0	0	0	0
Net Budget	\$ 0	\$ 0	\$ 0	\$ 937,122	\$ 925,753	\$ 0