

Clerk

Agency Overview

Agency Mission

The mission of the Clerk's Office is to provide equitable access to open government by promoting inclusion and full participation of all residents in the democratic process.

Agency Overview

The Agency facilitates the right to vote, provides access to open meetings and open records, offers impartial license administration, and supports the legislative process. The goal of the Clerk's Office is to increase access to open government. The Clerk's Office will advance this goal by remaining engaged in the Racial Equity and Social Justice Initiative (RESJI) and Neighborhood Resource Teams; streamlining City agency approvals of license applications; continuing computer-free voter registration at community centers, food pantries, and community events; developing informative materials to increase compliance with the city's lobbying ordinance; and posting committee meeting agendas more than 48 hours in advance.

2024 Budget Highlights

Service: Clerk

- Annualizes the 1.0 FTE Bilingual (Spanish) Municipal Clerk position created in the 2023 Adopted Operating Budget. (Increase: \$37,000 based on mid-year hire in 2023)
- Salaries increased in 2024 due staffing the polls and absentee voting sites for four elections instead of two elections in 2023. (Net increase: \$1.45 million)
- Supplies increased by \$70,000 (elections supplies) and Purchased Services decreased by \$35,000 (advertising for voter outreach) in 2024.

Clerk

Function:

Administration

Budget Overview

Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	2,957,859	2,279,693	2,272,081	3,788,862	3,810,472
Total	\$ 2,957,859	\$ 2,279,693	\$ 2,272,081	\$ 3,788,862	\$ 3,810,472

Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Clerk	2,957,859	2,279,693	2,272,081	3,788,862	3,810,472
Total	\$ 2,957,859	\$ 2,279,693	\$ 2,272,081	\$ 3,788,862	\$ 3,810,472

Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Charges For Services	(27,397)	-	-	-	-
Total	\$ (27,397)	\$ -	\$ -	\$ -	\$ -

Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Salaries	1,896,946	1,353,490	1,441,190	2,792,762	2,805,232
Benefits	292,055	244,365	299,407	277,258	289,024
Supplies	579,897	404,000	291,367	474,333	474,333
Purchased Services	164,371	265,755	228,034	233,421	230,794
Debt Othr Financing	39,347	-	-	-	-
Inter Depart Charges	12,641	12,083	12,083	11,088	11,088
Total	\$ 2,985,256	\$ 2,279,693	\$ 2,272,081	\$ 3,788,862	\$ 3,810,472

Clerk**Function:****Administration***Service Overview***Service:** Clerk*Service Description*

This service administers elections for the City of Madison and processes license applications for alcohol sales, bartenders, health licenses, and other City licenses. Campaign finance reports, lobbyist filings, and any claims or lawsuits filed against the City are filed with the Clerk's Office. The goal of this service is to improve access to the democratic process, open government, and licensed business establishments.

Activities Performed by this Service

- **Election Administration:** Administer elections for the City of Madison, including voter registration, issuing absentee ballots, hiring and training poll workers, setting up polling locations, testing election equipment to ensure accurate vote counts, certifying local nomination papers, auditing campaign finance reports, certifying local election results, and managing the quality of data within the state's voter registration system.
- **Council and Committee Support:** Provide impartial staff support to the Common Council, Alcohol License Review Committee, and Police & Fire Commission; post City meeting agendas to comply with the open meetings law; and train committee staff on how use the legislative software.
- **Licensing Administration:** Act as the filing officer for many types of city licenses, including alcohol sales, secondhand stores, door-to-door salespersons, taxicab companies, theaters, tobacco sales, and transient merchants; and process license applications for Public Health for Madison and Dane County, including restaurants, hotels, swimming pools, campground sites, temporary food establishments, and tattoo and body piercing establishments.
- **Public Records Retention:** Act as records custodian for City records, including contracts, Council proceedings, and the minutes of committee, board, and commission meetings.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	2,957,859	2,279,693	2,272,081	3,788,862	3,810,472
Other-Expenditures	-	-	-	-	-
Total	\$ 2,957,859	\$ 2,279,693	\$ 2,272,081	\$ 3,788,862	\$ 3,810,472

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Revenue	(27,397)	-	-	-	-
Personnel	2,189,000	1,597,855	1,740,597	3,070,020	3,094,257
Non-Personnel	783,615	669,755	519,401	707,754	705,127
Agency Charges	12,641	12,083	12,083	11,088	11,088
Total	\$ 2,957,859	\$ 2,279,693	\$ 2,272,081	\$ 3,788,862	\$ 3,810,472

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Function:

Administration

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Charges For Services					
Reimbursement Of Expense	(27,397)	-	-	-	-
Charges For Services Total	\$ (27,397)	\$ -	\$ -	\$ -	\$ -

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Salaries					
Permanent Wages	702,074	696,300	666,393	851,033	859,284
Salary Savings	-	(12,814)	-	-	-
Pending Personnel	-	35,004	-	-	4,220
Premium Pay	2,543	-	1,500	-	-
Compensated Absence	14,060	-	-	-	-
Hourly Wages	298,690	100,000	184,290	350,000	350,000
Overtime Wages Permanent	107,415	30,000	47,000	30,000	30,000
Overtime Wages Hourly	34,334	5,000	18,010	-	-
Election Officials Wages	737,828	500,000	523,997	1,600,000	1,600,000
Budget Efficiencies	-	-	-	(38,271)	(38,271)
Salaries Total	\$ 1,896,946	\$ 1,353,490	\$ 1,441,190	\$ 2,792,762	\$ 2,805,232

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Benefits					
Health Insurance Benefit	123,723	129,524	121,384	137,479	147,670
Wage Insurance Benefit	3,672	3,693	3,514	3,499	3,499
IATSE Health Benefit	8,884	5,000	5,860	5,000	5,000
WRS	56,506	47,349	57,344	57,871	59,291
FICA Medicare Benefits	92,412	51,838	101,885	63,518	63,673
Post Employment Health Plans	6,859	6,962	9,421	9,892	9,892
Benefits Total	\$ 292,055	\$ 244,365	\$ 299,407	\$ 277,258	\$ 289,024

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Supplies					
Office Supplies	4,102	2,500	2,500	4,000	4,000
Copy Printing Supplies	93,912	50,000	40,000	85,830	85,830
Election Supplies	145,175	200,000	135,000	50,000	50,000
Hardware Supplies	12,578	1,500	1,500	1,500	1,500
Postage	323,961	150,000	112,000	333,003	333,003
Work Supplies	169	-	107	-	-
Equipment Supplies	-	-	260	-	-
Supplies Total	\$ 579,897	\$ 404,000	\$ 291,367	\$ 474,333	\$ 474,333

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Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Purchased Services					
Telephone	683	978	978	978	978
Cellular Telephone	11,798	13,310	8,000	13,310	13,310
Facility Rental	90	41,775	41,775	39,192	39,192
Custodial Bldg Use Charges	43,527	48,981	48,981	48,981	46,354
Equipment Mntc	15,885	19,566	18,390	20,015	20,015
System & Software Mntc	32,945	32,945	32,945	32,945	32,945
Rental Of Equipment	-	30,000	33,000	30,000	30,000
Mileage	1,418	-	1,620	-	-
Conferences & Training	7,215	8,500	8,500	12,000	12,000
Memberships	1,381	1,700	782	1,000	1,000
Delivery Freight Charges	21,453	-	3	-	-
Storage Services	4,117	3,000	3,000	3,000	3,000
Advertising Services	21,993	45,000	30,000	30,000	30,000
Other Services & Expenses	1,866	20,000	60	2,000	2,000
Purchased Services Total	\$ 164,371	\$ 265,755	\$ 228,034	\$ 233,421	\$ 230,794
Debt Othr Financing					
Principal Leases	34,768	-	-	-	-
Interest Leases	4,578	-	-	-	-
Debt Othr Financing Total	\$ 39,347	\$ -	\$ -	\$ -	\$ -
Inter Depart Charges					
ID Charge From Traffic Eng	1,237	1,000	1,000	1,000	1,000
ID Charge From Insurance	9,793	10,237	10,237	8,754	8,754
ID Charge From Workers Comp	1,611	846	846	1,334	1,334
Inter Depart Charges Total	\$ 12,641	\$ 12,083	\$ 12,083	\$ 11,088	\$ 11,088

Clerk

Function: Administration

Position Summary

Classification	CG	2023 Budget Adopted		2024 Budget			
		FTEs	Amount	Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
CERT MUNI CLK-20	20	4.00	251,778	4.00	300,173	4.00	303,083
CITY CLERK-21	21	1.00	136,326	1.00	145,528	1.00	146,939
DEPUTY CITY CLERK-18	18	1.00	78,810	1.00	87,912	1.00	88,764
MUNI CLK 1-20	20	1.00	47,857	-	-	-	-
MUNI CLK 2-20	20	4.00	229,386	5.00	317,421	5.00	320,498
		11.00	\$744,157	11.00	\$851,033	11.00	\$859,284

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.