

## Clerk

### Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
General	2,957,859	2,279,693	2,310,159	3,810,472	2,645,254	2,645,254
Other Grants	-	-	-	1,004,800	-	-
<b>Total</b>	<b>\$ 2,957,859</b>	<b>\$ 2,279,693</b>	<b>\$ 2,310,159</b>	<b>\$ 4,815,272</b>	<b>\$ 2,645,254</b>	<b>\$ 2,645,254</b>

### Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Clerk Elections	<i>Service history not shown due to Results Madison service restructure. Services listed here will take effect January 1, 2025.</i>					2,137,310
Clerk Licensing						237,376
Clerk Operations						270,567
<b>Total</b>	<b>\$ 2,957,859</b>	<b>\$ 2,279,693</b>	<b>\$ 2,310,159</b>	<b>\$ 4,815,272</b>	<b>\$ 2,645,254</b>	<b>\$ 2,645,254</b>

### Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Charges For Services	(27,397)	-	-	-	-	-
<b>Total</b>	<b>\$ (27,397)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Salaries	1,896,946	1,353,490	1,461,595	2,805,232	1,848,456	1,852,871
Benefits	292,055	244,365	258,490	289,024	281,365	281,365
Supplies	579,897	404,000	335,799	1,474,333	248,415	241,250
Purchased Services	164,371	265,755	168,923	235,594	252,302	255,102
Debt Othr Financing	39,347	-	73,341	-	-	-
Inter Depart Charges	12,641	12,083	12,013	11,088	14,715	14,665
<b>Total</b>	<b>\$ 2,985,256</b>	<b>\$ 2,279,693</b>	<b>\$ 2,310,159</b>	<b>\$ 4,815,272</b>	<b>\$ 2,645,254</b>	<b>\$ 2,645,254</b>



## City Clerk's Office

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210 Martin Luther King, Jr. Boulevard, Room 103, Madison, WI 53703-3342  
voting@cityofmadison.com ▪ licensing@cityofmadison.com ▪ clerk@cityofmadison.com  
www.cityofmadison.com/clerk ▪ www.cityofmadison.com/election  
Phone: 608 266 4601 ▪ Fax: 608 266 4666

*We exist to assist.*

TO: Mayor Satya Rhodes-Conway  
FROM: Maribeth Witzel-Behl, Clerk  
DATE: July 19, 2024  
SUBJECT: 2025 Operating Budget Transmittal Memo  
CC: Deputy Mayors; Finance Director, Budget & Program Evaluation Staff

### Goals of Agency's Operating Budget

*Our goal is to help Madison residents connect with their local government – through exercising their right to vote, connecting with the city's legislative process, and safely visiting businesses licensed through out office.*

### 99% Budget

*Our budget proposal includes savings generated by the Bluecrest equipment we purchased with grant funds before this year's April election, which will automate the mailing and sorting of absentees. The ability to once again use drop boxes for the return of absentee ballots may make it feasible to reduce expenses by obtaining a Business Reply Mail permit.*

### Lower Priority Service Activity Identification

*We currently staff polling locations to ensure that voter wait times are 15 minutes or less after the initial rush when the polls open. The 5% reduction included in this budget proposal could double voter wait times. The [2014 Presidential Commission on Election Administration](#) recommended, "No citizen should have to wait more than 30 minutes to vote."*

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Clerk
Enter your Service:	Clerk Elections

Please provide an updated Service Description below.

If this is an existing service, please see the "Service Description" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

The City Clerk's Office facilitates the right to vote so each eligible voter is able to cast a ballot and have that ballot counted.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the "Activities Performed by Service" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

- Answer voter questions
- Register voters
- Manage voter list maintenance
- Certify ballot access for city and school board candidates
- Process absentee requests
- Mail absentee ballots upon request
- Secure absentee ballot envelopes returned to the office
- Train and schedule poll workers to deliver absentee ballots to absentee voters in nursing homes and residential care facilities
- Set up and support in-person absentee voting sites
- Coordinate absentee ballot couriers and chains-of-custody for absentee voting sites and drop boxes
- Recruit, train, schedule, and pay poll workers
- Conduct public test of election equipment
- Secure ballots and election equipment

- Establish and equip polling locations
- Provide poll workers and voters with support, resources, and answers on Election Day
- Certify local and school district election results
- Record and reconcile voter participation in the state voter registration system
- Conduct recounts, as needed, for local and school board elections
- Train new municipal clerks from municipalities across the state
- Fulfill countless open records requests

## Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

### Summary Table of *Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
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Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

### Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes  
 Yes – Includes proposed allocation changes

*If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications  
 Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*

Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs  
 Yes – Includes proposed change to # of FTEs

*\*Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and** benefits must be considered when computing the cost of the change.*

*If yes, provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

N/A

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Clerk
Enter your Service:	Clerk Licensing

Please provide an updated Service Description below.

If this is an existing service, please see the "Service Description" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

We serve the community by processing license applications for the City of Madison and Public Health Madison Dane County, administering license renewals for the Fire Department, and staffing the Alcohol License Review Committee.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the "Activities Performed by Service" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

We process license applications for:

- Liquor/Beer Sales
- Operators (Alcohol Servers)
- Entertainment
- Picnic Beer
- Adult Entertainment
- Amusement Devices
- Auto Salvage Dealers
- Cigarette, Tobacco, Electronic Vaping Device Retail Products
- Close Out Sales
- Solicitors
- Theaters
- Transient Merchants
- Truckers/Peddlers

- Scrap & Recycling
- Secondhand Dealers
- Secondhand Textbook Dealers
- Taxis
- Pedal Cabs
- Paratransit
- Bed & Breakfasts (Countywide)
- Hotels (Countywide)
- Short-Term Rentals (Countywide)
- Swimming Pools (Countywide)
- Retail Food Establishments (Countywide)
- Mobile Food Establishments (Countywide)
- Transient Food & Farmer’s Market Vendors (Countywide)
- Tattoo & Body Piercing Establishments (Countywide)
- Non-Stormwater Discharge (Countywide)
- Private Septic Systems (Countywide)
- Private Wells (Countywide)

**Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)**

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Examples of changes that **do** need to be detailed:

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If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

**Summary Table of Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

We are budgeting to staff ALRC meetings until only 1 a.m.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

This should not affect our Equity Action Plan.

### Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes
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*If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.*

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*If yes, provide the position number and briefly describe the change:*

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Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

N/A

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Clerk
Enter your Service:	Clerk Operations

Please provide an updated Service Description below.

If this is an existing service, please see the "Service Description" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

The City Clerk's Office helps members of the community connect with their local government.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the "Activities Performed by Service" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

Clerk Operations tasks include:

- Posting meeting agendas
- Preparing Common Council agendas
- Staffing Common Council meetings
- Compiling Common Council proceedings
- Training city staff to use Legistar
- Covering costs for the Police & Fire Commission
- Routing city contracts
- Filing annexations and attachments with the Register of Deeds
- Providing the State with the annual certification of city boundaries
- Serving as the custodian of many City records
- Processing lobbyist registrations
- Collecting Statement of Interest filings from committee staff and certain city employees
- Providing notary services
- Accepting service of lawsuits against the City
- Redirecting the public to the appropriate city, county, or state agency

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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

We have budgeted to staff Common Council meetings (other than Council budget deliberations) until only 1 a.m.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

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