

**COUNTY EXECUTIVE'S 2007 BUDGET**

**DEPT:** COUNTY CLERK

**UNIT NO.** 3270  
**FUND:** General - 0001

**OPERATING AUTHORITY & PURPOSE**

Pursuant to Section 59.20 of the Wisconsin Statutes, and Section 56.09 of the Milwaukee County Ordinances, the County Clerk records the proceedings of the County Board of Supervisors; distributes copies of the printed proceedings; maintains all of the legislative files; produces a continuous index of the ordinances and resolutions presented to the County Board at each meeting; updates existing ordinances and prepares copies of new ordinances for distribution; receives/processes court summons and complaints naming Milwaukee County; maintains the central file of County deeds, contracts, insurance policies, agreements, leases and easements; maintains SARA Title III records for Milwaukee County; administers oaths of office and maintains a file of such oaths as well as public official bonds; maintains a file of qualified public

improvement contractors; receives and publicly opens all sealed bids for public improvement projects; receives bids for services and commodities; distributes copies of the Milwaukee County financial reports and statistical reports of property valuations; issues marriage, equestrian, hayride, horse and stable licenses; processes garnishment actions, tax levies and wage assignments of County employees; processes lien notices against contractors performing County public improvements; maintains the file of certificates of title for all County-owned vehicles; assists the County Treasurer in signing all County checks; and registers all lobbyists and reports quarterly to the County Board on the number of registrants. Finally, the department serves as an informational clearinghouse for corporate Milwaukee County.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>	<b>2006/2007 Change</b>
Personal Services (w/o EFB)	\$ 354,581	\$ 338,899	\$ 255,047	\$ (83,852)
Employee Fringe Benefits (EFB)	223,272	197,102	224,010	26,908
Services	15,924	65,245	33,022	(32,223)
Commodities	4,157	7,776	7,425	(351)
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	1,500	0	(1,500)
Capital Contra	0	0	0	0
County Service Charges	113,922	139,978	135,952	(4,026)
Abatements	(110,802)	(127,764)	(131,386)	(3,622)
<b>Total Expenditures</b>	<b>\$ 601,054</b>	<b>\$ 622,736</b>	<b>\$ 524,070</b>	<b>\$ (98,666)</b>
Direct Revenue	473,228	565,247	482,400	(82,847)
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$ 473,228</b>	<b>\$ 565,247</b>	<b>\$ 482,400</b>	<b>\$ (82,847)</b>
<b>Direct Total Tax Levy</b>	<b>127,826</b>	<b>57,489</b>	<b>41,670</b>	<b>(15,819)</b>

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<b>ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*</b>				
<b>Account Summary</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>	<b>2006/2007Change</b>
Central Service Allocation	\$ 14,930	\$ 12,734	\$ 14,819	\$ 2,085
Courthouse Space Rental	72,216	75,257	74,888	(369)
Tech Support & Infrastructure	11,016	14,557	19,232	4,675
Distribution Services	236	2,584	350	(2,234)
Telecommunications	1,253	1,393	1,521	128
Record Center	152	181	2,308	2,127
Radio	0	0	0	0
Computer Charges	3,450	10,037	4,899	(5,138)
Applications Charges	7,550	11,021	11,704	683
<b>Total Charges</b>	<b>\$ 110,803</b>	<b>\$ 127,764</b>	<b>\$ 129,721</b>	<b>\$ 1,957</b>
<b>Direct Property Tax Levy</b>	<b>\$ 127,826</b>	<b>\$ 57,489</b>	<b>\$ 41,670</b>	<b>\$ (15,819)</b>
<b>Total Property Tax Levy</b>	<b>\$ 238,629</b>	<b>\$ 185,253</b>	<b>\$ 171,391</b>	<b>\$ (13,862)</b>

\* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

<b>PERSONNEL SUMMARY</b>				
	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>	<b>2006/2007Change</b>
Personal Services (w/o EFB)	\$ 354,581	\$ 338,899	\$ 255,047	\$ (83,852)
Employee Fringe Benefits (EFB)	\$ 223,272	\$ 197,102	\$ 224,010	\$ 26,908
Position Equivalent (Funded)*	7.0	7.6	5.6	(2.0)
% of Gross Wages Funded	80.6	83.9	93.8	9.9
Overtime (Dollars)**	\$ 23,209	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

\* For 2005 Actuals, the Position Equivalent is the budgeted amount.

\*\* Delineated for information. (Also included in personal services.)

<b>PERSONNEL CHANGES</b>				
<b>Job Title/Classification</b>	<b>Action</b>	<b>Number of Positions/ Total FTE</b>	<b>Division</b>	<b>Cost of Positions (Excluding Fringe Benefits)</b>
Legal Proceedings Clerk	Unfund	1/1.0	County Clerk	\$ (43,494)
Librarian 1 (NR)	Unfund	1/1.0	County Clerk	(37,398)
Deputy County Clerk	Abolish	1/1.0	County Clerk	(63,537)
			<b>TOTAL</b>	<b>\$ (144,429)</b>

**MISSION**

The County Clerk's responsibility is to serve the needs of corporate Milwaukee County as required by State Statutes and County Ordinances. Information and public service are provided to the citizens and employees of the corporation in a responsible and responsive fashion. "The customer always comes first."

**BUDGET HIGHLIGHTS**

- Personal Services expenditures without fringe benefits decrease by \$83,852 from \$338,899 to \$255,047. This is primarily due to the reduction of three positions. Funded positions decrease by 2.0 from 7.6 to 5.6.
- Due to fiscal constraints, one vacant position of Legal Proceedings Clerk and one vacant position of Librarian 1(NR) are unfunded, and

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- one position of Deputy County Clerk is abolished.
- A minor equipment appropriation in the amount of \$1,775 is included for the purchase of a cash register.
- Expenditures for Services decrease \$32,223 from \$65,245 to \$33,022 primarily due to the elimination of a \$10,000 Personal Services Contract and a \$19,023 reduction in printing and stationary based on actuals.
- Total revenues decrease by \$82,847 from \$565,247 to \$482,400. This is mainly attributed to a loss of \$39,047 due to the transfer of the Dog and Cat Licensing function to Milwaukee Area Domestic Animal Control Commission (MADACC) and a reduction of \$43,800 for marriage license fees based on actual experience.
- Fees are maintained at the 2006 level.

<b>ACTIVITY AND STATISTICAL SUMMARY</b>				
	<u>2005 BUDGET</u>	<u>2005 ACTUAL</u>	<u>2006 BUDGET</u>	<u>2007 BUDGET</u>
Marriage Licenses	6,400	5,155	6,033	6,033
Marriage License Waivers	340	207	340	340
Marriage Civil Ceremonies	1,043	1,065	1,043	1,043
Dog/Cat Licenses	36,000	24,997	36,000	0
County Board Files	1,000	895	1,000	1,000
County Board Citations	550	525	550	550
County Ordinances	30	21	25	25
County Board Proceedings Pages	2,600	2,373	2,600	2,600
County Board Digests, Actions Summarized/Routed	850	893	850	850
Employees Garnishments	6,400	7,208	6,500	7,000
Employee Wage Assignments	27,500	25,999	28,500	27,000
Employee Tax Levies	1,500	1,803	1,800	1,800
Contractor Lien Notices/Vendor Tax Levies	60	68	85	70
Contractor Qualification Statements	450	562	510	550
Claims Processed	1,400	1,368	1,675	1,600
Summons and Complaints Processed	1,600	1,263	1,600	1,500
Construction Bid Notices	260	325	300	300
Procurement Bid Notices Processed	0	0	0	0
Legal Docuemnts Assigned to Central Files	5,000	4,578	6,000	5,000
County Checks Signature Processed	595,000	596,520	598,000	598,000
Lobbyist Registration	25	19	50	25
Passports	0	0	1,200	2,400

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<b><u>Service</u></b>	<b><u>Fee</u></b>
Marriage Licesnes	\$100
Other License/Permits	Varies
Marriage Waiver Fees	\$10.00
Copy Fees	\$0.20 per page
Notary Fees	\$0.50
Marriage Ceremonies	\$100
Passports	\$97