

# County Clerk

## DEPARTMENT MISSION

All duties of the County Clerk's office are governed by State statute. It is our goal to fulfill all of these duties and be responsible to the taxpayers of Eau Claire County by continuously looking for ways to improve our processes.

## DEPARTMENT BUDGET HIGHLIGHTS

Odd numbered years are not as busy for our office as there are only 2 elections instead of 4. So our election-related 2025 expenses will be less than 2024. We don't anticipate any significant changes in revenue or any of our main processes. The only changes to our budget will be salary & wage increases.

## STRATEGIC DIRECTION AND PRIORITY ISSUES

- Continue to manage and monitor election activities in the county, making sure that all election results are fair and accurate.
- Continue to find ways to make information that our office is responsible for keeping as accessible as possible. Scan and store digital files that can be shared easily.

## TRENDS AND ISSUES ON THE HORIZON

- Elections are our primary concern. We wish to make people aware of our processes and be transparent in all we do.
- Our office continues to evolve in the way we complete, streamline and prioritize our tasks due to changing technology.

## BUDGET CHANGES: REVENUES

- Revenues for our office will remain consistent.
- There are not many ways we can generate a substantial amount of revenue. Marriage license fees are at a reasonable level consistent with other counties across the state.

## BUDGET CHANGES: EXPENDITURES

- Personnel wage/benefit increases will be our main expenditure increase.
- The cost of advertising – public notices has increased and will likely continue to do so.
- The cost of printing ballots and purchasing election supplies will continue to rise as well.

## POSITION CHANGES IN 2025

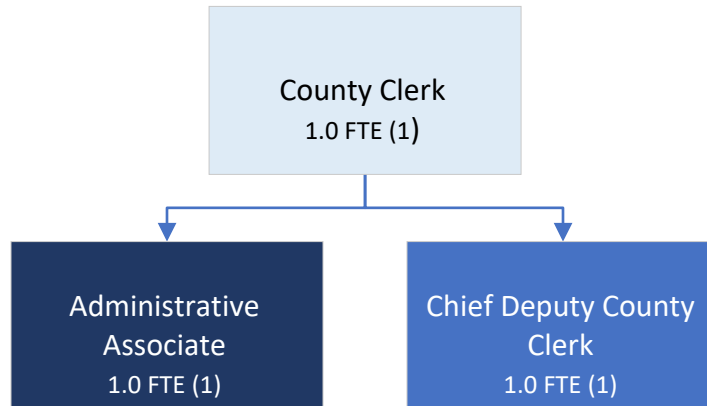
- Our office anticipates no position changes in 2025.

## KEY ASSUMPTIONS AND POTENTIAL RISKS

- We are assuming that there will be no volatile elections in 2025.
- There is always the chance of a recount which would involve unexpected expense.

# County Clerk

2024 FTE: 3.0



## Elections

Administer elections within Eau Claire County, including the preparation of ballots, programming of election equipment, insuring all required publications are made in a timely manner and updating the Statewide Voter Registration System. 2023 had two elections. 2024 will have three elections and will have a high voter turnout for the fall races due to the Presidential and partisan races.

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Number of paper ballots styles created for jurisdiction combinations	84	178	69	141
Election equipment programmed	72	144	72	72
Number of elections night results and reports	2	4	2	1
Provide WisVote services for number of municipalities	15	15	15	14
<i>*YTD indicates Jan-Jun Results</i>				

## Other Services

A couple wishing to marry in Wisconsin must obtain a license from the County Clerk in which one of them lives. The required information that each applicant needs to supply is stated in the State Statutes. Act as records custodian for and liaison to the county board, its committees, boards and councils, including publication of meeting notices, verifying attendance sheets and compilation and publication of the Journal of Proceedings.

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Number of marriage applications and licenses	577	622	610	350
Number of County Board meeting minutes produced	18	18	20	10
Number of enrolled legislation	96	87	91	33
Journal of Proceeding publicaton	1	1	1	1
Dog licenses and tags distributed to the municipality and reconciled	6,694	6,524	6,683	3,694
In-house telephone directories printed	625	600	600	600
Official Directory books printed	650	650	600	600

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## Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recom-mended	Change
01-County Funding	\$256,792	\$314,404	\$314,404	\$308,352	\$290,523	-8%
04-Intergovernment Grants and Aid	\$1,501	-	-	-	-	
06-Public Charges for Services	\$6,911	\$6,600	\$4,900	\$6,600	\$6,600	0%
07-Licenses & Permits	\$90,067	\$90,100	\$86,200	\$99,200	\$98,900	10%
Total Revenues:	\$355,271	\$411,104	\$405,504	\$414,152	\$396,023	-4%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recom-mended	Change
01-Regular Wages	\$171,244	\$179,062	\$179,062	\$189,758	\$188,797	5%
02-OT Wages	\$5	-	-	-	-	
03-Payroll Benefits	\$98,701	\$108,892	\$108,986	\$115,369	\$98,501	-10%
04-Contracted Services	\$49,316	\$1,200	\$1,400	\$1,900	\$1,900	58%
05-Supplies & Expenses	\$26,186	\$68,350	\$69,050	\$47,125	\$46,825	-31%
09-Equipment	\$4,668	\$2,000	\$1,000	\$2,000	\$2,000	0%
10-Grants, Contributions, Other	-	\$51,600	\$51,600	\$58,000	\$58,000	12%
Total Expenditures:	\$350,121	\$411,104	\$411,098	\$414,152	\$396,023	-4%

Net Surplus/(Deficit)- County Clerk	\$5,150	\$0	(\$5,594)	\$0	\$0	
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# County Clerk

## Budget Analysis

	2024 Adjusted Budget	Cost to Continue Operations in 2025	2025 Requested Budget
01-County Funding	\$314,404	(\$6,052)	\$308,352
04-Intergovernment Grants and Aid	-	-	-
06-Public Charges for Services	\$6,600	-	\$6,600
07-Licenses & Permits	\$90,100	\$9,100	\$99,200
<b>Total Revenues</b>	<b>\$411,104</b>	<b>\$3,048</b>	<b>\$414,152</b>

01-Regular Wages	\$179,062	\$10,696	\$189,758
02-OT Wages	-	-	-
03-Payroll Benefits	\$108,892	\$6,477	\$115,369
04-Contracted Services	\$1,200	\$700	\$1,900
05-Supplies & Expenses	\$68,350	(\$21,225)	\$47,125
09-Equipment	\$2,000	-	\$2,000
10-Grants, Contributions, Other	\$51,600	\$6,400	\$58,000
<b>Total Expenditures</b>	<b>\$411,104</b>	<b>\$3,048</b>	<b>\$414,152</b>

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## Revenue Assumptions

	2023	2024	2024	2025	2025		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Assumptions	Confidence Level %
County Tax Levy	256,792	314,404	314,404	308,352	290,523	County funding request	100%
State Grants	1,501	-	-	-	-	none anticipated	100%
Marriage Fees	30,650	27,500	28,000	28,000	28,000	assuming same number licenses sold	90%
Marriage Fee/Counseling	12,290	11,000	11,200	11,200	11,200	assuming same number licenses sold	90%
County Clerk Revenue-Clearing Account	(200)	-	-	-	-	credit card holding acct	100%
Clerk'S Fees	65	-	-	-	-	insignificant	100%
Waivers	520	200	200	200	200	assuming same number licenses sold	90%
Election Programming Revenue	2,576	2,600	1,300	2,000	2,000	based on potential number of races	90%
Svrs Charges	3,950	3,800	3,400	4,400	4,400	new rates	100%
Dog License Fees	47,127	51,600	47,000	60,000	59,700	assuming same number licenses sold	90%
<b>TOTAL</b>	<b>\$355,271</b>	<b>\$411,104</b>	<b>\$405,504</b>	<b>\$414,152</b>	<b>\$396,023</b>		

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Grant Funding

	2023	2024	2024	2025	2025	
Revenue Source	Actual	Budget	Estimate	Request	Recom-mended	Grant Details
State Grants	1,501	-	-	-	-	NA
TOTAL	\$1,501	\$0	\$0	\$0	\$0	

**County Clerk**

**Contracted Services Summary**

	2023	2024	2024	2025	2025
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended
Professional Services	47,537	-	-	-	-
Utility Services	1,388	1,200	1,400	1,400	1,400
Repairs And Maintenance	392	-	-	500	500
Other Contracted Services	-	-	-	-	-
<b>Total</b>	<b>\$49,316</b>	<b>\$1,200</b>	<b>\$1,400</b>	<b>\$1,900</b>	<b>\$1,900</b>



# County Clerk

## Contracted Services Detail

	2023	2024	2024	2025	2025		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Description	Expenditure Type
Clerk/ Telephone	1,388	1,200	1,400	1,400	1,400	Office Telephone	Utility Services
Elect/ Svc On Machines	392	-	-	500	500	bi-annual maintenance on election equip	Repairs And Maintenance
Humane Association/ Professional Svcs	47,537	-	-	-	-	Account no longer used	Professional Services
<b>TOTAL</b>	<b>\$49,316</b>	<b>\$1,200</b>	<b>\$1,400</b>	<b>\$1,900</b>	<b>\$1,900</b>		