

CITY CLERK

CITY CLERK



Report 9S

**CITY OF SPRINGFIELD PROPOSED BUDGET
FY2013
Agency Summary by Major Object - Budget Comparison**

	FY2011 FINAL	FY2012 BUDGET	FY2013 REQUEST	Pct Change
CITY CLERK				
<i>PERSONAL SERVICES & FRINGE BENEFITS</i>	\$386,843	\$404,144	\$423,912	
<i>CONTRACTUAL SERVICES</i>	\$44,139	\$50,685	\$50,985	
<i>COMMODITIES</i>	\$8,298	\$10,090	\$10,000	
<i>EQUIPMENT</i>	\$272	\$950	\$950	
<i>ELECTRONIC DATA PROCESSING</i>	\$16,235	\$12,946	\$6,850	
<i>TELECOMMUNICATIONS</i>	\$2,426	\$3,745	\$3,350	
CITY CLERK	Totals:	\$458,213	\$482,560	2.79%

FY2013 Estimated Cost by Title

Agency	103	City Clerk	# of Positions by Title	Regular Salary Appropriation
Organization	CLRK			
Activity	CLRK			
	<i>ADMIN CLERK 2 UNION</i>		2	\$85,575
	<i>CITY CLERK</i>		1	\$86,910
	<i>DEPUTY CLERK</i>		1	\$47,751
	<i>RECORDS MANAGER</i>		1	\$65,499
Total of Activity		CLRK	5	\$285,735
Total of Organization		CLRK	5	\$285,735
Total of Agency		103	5	\$285,735



CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

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			FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
103	Agency	CITY CLERK					
001	Fund	CORPORATE FUND					
CLRK	Organization	CITY CLERK					
CLRK	Activity	CITY CLERK					
Exp Object	PERSONAL SERVICES & FRINGE	CITY CLERK					
1101	ELECTED OFFICERS		\$82,073	\$85,272	\$84,335	\$86,910	
1102	REGULAR SALARIES		\$183,737	\$191,847	\$193,367	\$198,825	
1106	UNEMPLOYMENT COMPENSATION		\$440	\$600	\$600	\$600	
1107	RETIREMENT CONTRIBUTIONS		\$30,668	\$34,640	\$34,843	\$39,289	
1108	FICA EMPLOYER CONTRIBUTIONS		\$19,770	\$21,200	\$20,764	\$21,859	
1109	EMPLOYEE INSURANCE		\$58,000	\$58,000	\$58,000	\$59,925	
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$1,317	\$1,381	\$1,381	\$1,432	
1121	WORKERS' COMPENSATION CONTRIBU		\$7,538	\$7,904	\$7,904	\$11,772	
1180	VEHILCE ALLOWANCE		\$3,300	\$3,300	\$3,300	\$3,300	
	PERSONAL SERVICES & FRINGE	Totals:	\$386,843	\$404,144	\$404,494	\$423,912	
Exp Object	CONTRACTUAL SERVICES	CITY CLERK					
1201	FREIGHT,EXPRESS,AND DRAYAGE		\$30	\$85	\$0	\$0	
1206	REPAIR AND MNT,E.D.P. EQUIPMEN		\$0	\$425	\$500	\$500	
1207	RENTALS, OFFICE & KITCHEN EQT		\$1,490	\$3,250	\$3,250	\$3,250	
1209	RENTALS, REAL PROPERTY		\$300	\$360	\$360	\$360	
1218	PROF AND ARTISTIC,NOT CLASSF.		\$0	\$425	\$425	\$425	
1223	POSTAGE AND POSTAL CHARGES		\$1,728	\$2,300	\$2,300	\$2,300	
1224	COURT REPTNG FILING SERV.		\$0	\$150	\$0	\$150	
1225	SURETY BOND&PROP INS PREMIUMS		\$50	\$50	\$50	\$50	
1226	ADVERTISING		\$1,278	\$750	\$750	\$750	
1227	SUBSCRIPTION & INFORMATION SERV		\$24	\$0	\$6	\$0	
1228	ASSOCIATION DUES		\$520	\$0	\$200	\$200	



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		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
1229	REGISTRATION FEES	\$0	\$390	\$500	\$500	
1231	OPERATING TXS,LICENSES,FEES	\$38,719	\$42,500	\$42,500	\$42,500	
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$44,139	\$50,841	\$50,985	
Exp Object	COMMODITIES					
			CITY CLERK			
1401	PRINTING	\$4,510	\$4,000	\$4,000	\$4,000	
1402	OFFICE AND LIBRARY SUPPLIES	\$3,645	\$6,000	\$6,000	\$6,000	
1416	COMMODITIES, NOT ELSEWHERE CLA	\$143	\$90	\$0	\$0	
	<u>COMMODITIES</u>	Totals:	\$8,298	\$10,000	\$10,000	
Exp Object	EQUIPMENT					
			CITY CLERK			
1501	OFFICE AND KITCHEN FURNITURE	\$272	\$750	\$750	\$750	
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$0	\$200	\$200	\$200	
	<u>EQUIPMENT</u>	Totals:	\$272	\$950	\$950	
Exp Object	ELECTRONIC DATA PROCESSING					
			CITY CLERK			
1603	EDP SUPPLIES	\$160	\$500	\$500	\$500	
1604	EDP EQUIPMENT	\$2,758	\$10,196	\$9,847	\$4,100	
1605	EDP SOFTWARE	\$13,317	\$2,250	\$2,250	\$2,250	
	<u>ELECTRONIC DATA PROCESSING</u>	Totals:	\$16,235	\$12,597	\$6,850	
Exp Object	TELECOMMUNICATIONS					
			CITY CLERK			
1701	REPAIR&MNT, TELE,DATA,RADIO EQ	\$0	\$450	\$450	\$250	
1702	RENTAL, TELEPHONE SERV & EQUIP	\$2,277	\$2,545	\$2,600	\$2,600	
1706	COMMUNICATION EQUIPMENT	\$149	\$750	\$500	\$500	
	<u>TELECOMMUNICATIONS</u>	Totals:	\$2,426	\$3,550	\$3,350	
Activity	CITY CLERK	Totals:	<u>\$458,213</u>	<u>\$482,560</u>	<u>\$482,432</u>	<u>\$496,047</u>
Organization	CITY CLERK	Totals:	<u>\$458,213</u>	<u>\$482,560</u>	<u>\$482,432</u>	<u>\$496,047</u>
Fund	CORPORATE FUND	Totals:	<u>\$458,213</u>	<u>\$482,560</u>	<u>\$482,432</u>	<u>\$496,047</u>



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CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
Agency	<u>CITY CLERK</u> Totals:	\$458,213	\$482,560	\$482,432	\$496,047	
	Grand Totals:	\$458,213	\$482,560	\$482,432	\$496,047	2.79