



Report 9S

**CITY OF SPRINGFIELD PROPOSED BUDGET
FY2019
Agency Summary by Major Object - Budget Comparison**

	FY2017 FINAL	FY2018 BUDGET	FY2019 REQUEST	Pct Change	
CITY CLERK					
<i>PERSONAL SERVICES & FRINGE BENEFITS</i>	\$480,359	\$476,878	\$487,294		
<i>CONTRACTUAL SERVICES</i>	\$86,788	\$94,785	\$94,785		
<i>COMMODITIES</i>	\$13,203	\$9,200	\$9,200		
<i>EQUIPMENT</i>	\$137	\$11,000	\$11,000		
<i>ELECTRONIC DATA PROCESSING</i>	\$3,185	\$7,500	\$9,500		
<i>TELECOMMUNICATIONS</i>	\$841	\$3,350	\$2,750		
<i>TRAVEL</i>	\$96	\$1,700	\$1,700		
CITY CLERK	Totals:	\$584,609	\$604,413	\$616,229	1.95%

FY2019 Estimated Cost by Title

Agency	103	City Clerk	# of Positions by Title	Regular Salary Appropriation
Organization	CLRK			
Activity	CLRK			
		ADMIN CLERK 2 UNION	2.00	\$99,440
		CITY CLERK	1.00	\$88,885
		DEPUTY CLERK	1.00	\$51,184
		DIVISION MANAGER	1.00	\$80,239
		Total of Activity	5.00	\$319,748
		Total of Organization	5.00	\$319,748
		Total of Agency	5.00	\$319,748



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FY2019

			FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
103	<i>Agency</i>	CITY CLERK					
001	<i>Fund</i>	CORPORATE FUND					
CLRK	<i>Organization</i>	CITY CLERK					
CLRK	<i>Activity</i>	CITY CLERK					

Exp Object PERSONAL SERVICES & FRINGE CITY CLERK

1101	ELECTED OFFICERS		\$89,228	\$89,227	\$89,227	\$88,885
1102	REGULAR SALARIES		\$222,015	\$224,231	\$225,702	\$230,863
1106	UNEMPLOYMENT COMPENSATION		\$300	\$300	\$300	\$300
1107	RETIREMENT CONTRIBUTIONS		\$48,025	\$48,509	\$49,827	\$51,288
1108	FICA EMPLOYER CONTRIBUTIONS		\$22,514	\$24,003	\$23,574	\$24,461
1109	EMPLOYEE INSURANCE		\$83,565	\$78,685	\$78,685	\$78,685
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$1,584	\$1,617	\$1,617	\$2,309
1121	WORKERS' COMPENSATION CONTRIBU		\$9,554	\$7,006	\$7,006	\$7,203
1180	VEHICLE ALLOWANCE		\$3,575	\$3,300	\$3,300	\$3,300
	<u>PERSONAL SERVICES & FRINGE</u>	Totals:	\$480,359	\$476,878	\$479,238	\$487,294

Exp Object CONTRACTUAL SERVICES CITY CLERK

1202	REPAIR AND MNT,FURN,OFF &KT EQ		\$0	\$500	\$400	\$500
1206	REPAIR AND MNT,E.D.P. EQUIPMEN		\$0	\$500	\$100	\$500
1207	RENTALS, OFFICE & KITCHEN EQT		\$2,794	\$3,000	\$3,000	\$3,000
1209	RENTALS, REAL PROPERTY		\$0	\$360	\$120	\$360
1218	PROF AND ARTISTIC,NOT CLASSF.		\$0	\$425	\$200	\$425
1223	POSTAGE AND POSTAL CHARGES		\$1,926	\$2,300	\$2,100	\$2,300
1224	COURT REPTNG FILING SERV.		\$86	\$150	\$150	\$150
1225	SURETY BOND&PROP INS PREMIUMS		\$50	\$50	\$50	\$50
1226	ADVERTISING		\$0	\$500	\$300	\$500
1227	SUBSCRIPTION & INFORMATION SERV		\$288	\$0	\$0	\$0
1228	ASSOCIATION DUES		\$400	\$500	\$500	\$500



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			FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
1229	REGISTRATION FEES		\$1,220	\$1,500	\$1,500	\$1,500	
1231	OPERATING TXS,LICENSES,FEES		\$80,024	\$85,000	\$85,000	\$85,000	
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$86,788	\$94,785	\$93,420	\$94,785	
Exp Object	COMMODITIES	CITY CLERK					
1401	PRINTING		\$10,260	\$4,200	\$4,200	\$4,200	
1402	OFFICE AND LIBRARY SUPPLIES		\$2,943	\$5,000	\$4,000	\$5,000	
	<u>COMMODITIES</u>	Totals:	\$13,203	\$9,200	\$8,200	\$9,200	
Exp Object	EQUIPMENT	CITY CLERK					
1501	OFFICE AND KITCHEN FURNITURE		\$137	\$11,000	\$200	\$11,000	
	<u>EQUIPMENT</u>	Totals:	\$137	\$11,000	\$200	\$11,000	
Exp Object	ELECTRONIC DATA PROCESSING	CITY CLERK					
1603	EDP SUPPLIES		\$0	\$500	\$0	\$500	
1604	EDP EQUIPMENT		\$3,185	\$5,000	\$0	\$7,000	
1605	EDP SOFTWARE		\$0	\$2,000	\$0	\$2,000	
	<u>ELECTRONIC DATA PROCESSING</u>	Totals:	\$3,185	\$7,500	\$0	\$9,500	
Exp Object	TELECOMMUNICATIONS	CITY CLERK					
1701	REPAIR&MNT, TELE,DATA,RADIO EQ		\$0	\$250	\$0	\$250	
1702	RENTAL, TELEPHONE SERV & EQUIP		\$841	\$2,600	\$1,000	\$2,000	
1706	COMMUNICATION EQUIPMENT		\$0	\$500	\$0	\$500	
	<u>TELECOMMUNICATIONS</u>	Totals:	\$841	\$3,350	\$1,000	\$2,750	
Exp Object	TRAVEL	CITY CLERK					
2602	LODGING		\$96	\$750	\$250	\$750	
2603	TRANSPORTATION		\$0	\$750	\$100	\$750	
2604	PER DIEM		\$0	\$200	\$0	\$200	
	<u>TRAVEL</u>	Totals:	\$96	\$1,700	\$350	\$1,700	



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			FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
<u>Activity</u>	<u>CITY CLERK</u>	<u>Totals:</u>	<u>\$584,609</u>	<u>\$604,413</u>	<u>\$582,408</u>	<u>\$616,229</u>	
<u>Organization</u>	<u>CITY CLERK</u>	<u>Totals:</u>	<u>\$584,609</u>	<u>\$604,413</u>	<u>\$582,408</u>	<u>\$616,229</u>	
Fund	<u>CORPORATE FUND</u>	Totals:	\$584,609	\$604,413	\$582,408	\$616,229	
Agency	<u>CITY CLERK</u>	Totals:	\$584,609	\$604,413	\$582,408	\$616,229	
	Grand Totals:		\$584,609	\$604,413	\$582,408	\$616,229	1.95%