



CITY OF SPRINGFIELD PROPOSED BUDGET FY2019

Report 3F

			FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 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		\$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
	PERSONAL SERVICES & FRINGE	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	\$0
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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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	\$94,285	
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	\$3,500	
1605	EDP SOFTWARE	\$0	\$2,000	\$0	\$2,000	
	<u>ELECTRONIC DATA PROCESSING</u>					
	Totals:	\$3,185	\$7,500	\$0	\$6,000	
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	\$375	
2603	TRANSPORTATION	\$0	\$750	\$100	\$375	
2604	PER DIEM	\$0	\$200	\$0	\$100	
	<u>TRAVEL</u>					
	Totals:	\$96	\$1,700	\$350	\$850	



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Activity	<u>CITY CLERK</u>	<u>Totals:</u>	<u>\$584,609</u>	<u>\$604,413</u>	<u>\$582,408</u>	<u>\$611,379</u>	
Organization	<u>CITY CLERK</u>	<u>Totals:</u>	<u>\$584,609</u>	<u>\$604,413</u>	<u>\$582,408</u>	<u>\$611,379</u>	
Fund	<u>CORPORATE FUND</u>	Totals:	\$584,609	\$604,413	\$582,408	\$611,379	
Agency	<u>CITY CLERK</u>	Totals:	\$584,609	\$604,413	\$582,408	\$611,379	1.15%
		Grand Totals:	\$584,609	\$604,413	\$582,408	\$611,379	1.15%