

**Office of City Clerk and Vital Records
2016 Budget Overview**

Staff: 3 full-time and 1 part time

- City Clerk Chuck Mason
- Deputy City Clerk and Registrar Coleen LaMay
- Clerk Melissa Simmons
- 1 part time Bingo Inspector James Brazee

2015-16 budget information

- Budgeted Expenditures to date are within budget.
- Unanticipated expenditures this year – The Board of Elections line does not have sufficient funds due to the June 28, 2016 Congressional Primary. Also, this expenditure increased to due poll workers being compensated more than previous year.

2016-17 budget request

Total budget request is:

\$310,529.00 for City Clerk's Office;

\$22,000.00 for Board of Elections;

\$46,000.00 for Dog Control Program.

- No change in Full Time Equivalent or Part Time personnel
- No change in classifications for personnel
- Increase from previous budget in dollars of \$6,974.00 reflects salary increases and contractual obligations. This is a 2.3% increase.
- Non –Personnel Budget lines remain at previous year levels, no increases requested

A1410 CITY CLERK*

			2015	2015	2015	2016	2016		2017
ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	ACTUAL	ORIGINAL APPROP	REVISED BUDGET		REQUEST
A1410	110	SALARY & WAGES	144,081	144,081	142,679	145,460	145,460		153,405
A1410	120	SICK INCENTIVE	400	400	92	400	400		400
A1410	130	TEMPORARY & PART TIME	24,345	24,345	10,329	5,500	5,500		5,500
A1410	220	OFFICE EQUIPMENT	-	32	32	-	-		
A1410	409	SOFTWARE EXPENSES	29,950	29,950	27,669	30,000	30,000		30,000
A1410	412	OPERATING SUPPLIES	-	-	-	1,400	1,400		1,400
A1410	430	OTHER UTILITIES	-	540	570	540	540		1,000
A1410	440	SERVICES	34,050	33,478	26,138	34,000	34,000		34,000
A1410	450	FEES	300	300	-				
A1410	460	TRAVEL, TRAINING, PROF DEV	500	500	923	1,250	1,250		1,250
A1410	801	RETIREMENT-GENERAL	26,180	26,180	-	29,464	29,464		20,038
A1410	811	SOCIAL SECURITY & MEDICARE	12,916	12,916	11,273	11,579	11,579		12,187
A1410	821	WORKERS' COMP-PREMIUM	8,999	8,999	-	9,233	9,233		9,558
A1410	841	HEALTH INSURANCE	38,568	38,568	-	29,022	29,022		37,612
A1410	842	DENTAL INSURANCE	4,331	4,331	-	4,504	4,504		3,445
A1410	845	VISION COVERAGE-CSEA	1,157	1,157	150	1,203	1,203		734
			325,777	325,777	219,854	303,555	303,555		310,529

**BOARD OF
ELECTIONS**

**A3510 ANIMAL
(DOG)
CONTROL**

			2015	2015	2015	2016	2016	2017
ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	ACTUAL	ORIGINAL APPROP	REVISED BUDGET	REQUEST
		A1450						
A1450	450	FEES	23,000	17,500	17,326	18,000	18,000	22,000
A3510	440	SERVICES	40,000	45,500	44,924	45,000	45,489	46,000