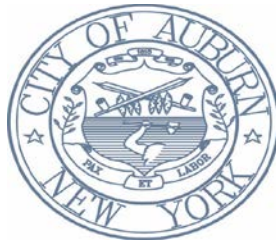


Office of City Clerk

Fiscal Year 2018-2019 Proposed Budget
Presented
April 12, 2018



Office of City Clerk

The City Clerk works for the Mayor and Council and in partnership with the City Manager and staff throughout the City organization.

The Clerk's office is responsible for: maintaining Vital Records for individuals that were born, died or obtained a marriage license in the City (birth, death and marriage records); genealogical searches; working with the Dog Control Officer and dog licensing; coordinating with the Board of Elections for city voters; City records management and access including responding to requests for information under the NYS Freedom of Information Law; maintaining Soule Cemetery Records and Deeds; issuing accessible parking permits; bingo and games of chance licenses; facilitate some City permits such as mobile vending, fire prevention and sidewalk café; public relations and communications for the City including administration of City website and social media.

Staff includes:

- City Clerk
- Deputy City Clerk/Registrar
- 1 full time Clerk
- Assisted by Secretary to Mayor and Council

Office of City Clerk

2017-18 budget information

Budgeted expenditures to date are within budget.

2018-19 budget request

\$317,952.00 for City Clerk's Office;
\$19,000.00 for Board of Elections;
\$46,000.00 for Dog Control Program;
\$30,000.00 for Historic and Cultural Sites Commission;
\$10,000.00 for Auburn Beautification Commission;
\$147,365.00 for NYS Equal Rights Heritage Center.

Office of City Clerk

	FYE 2018	FYE 2019		
Office of City Clerk	306,464.00	317,952.00		3.75% increase
	FYE 2018 + 20k 326,464.00			
Board of Elections	19,000.00	19,000.00		No change
Dog Control	46,000.00	46,000.00		No change
Historic & Cultural Sites Commission/Tourism	30,000.00	30,000.00		No change
Auburn Beautification Commission	10,000.00	10,000.00		No change

Office of City Clerk

				2017	2017	2017	2018	2018		2019
OBJ	PROJECT	ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		REQUEST
110		A -10-1410-06-110 -	SALARY & WAGES	153,405	156,988	156,939	158,417	158,417		169,090
120		A -10-1410-06-120 -	SICK INCENTIVE	400	250	250	800	800		350
130			TEMPORARY & PART TIME	-	367	177	-	-		-
150			OVERTIME	-	-	-	-	-		1,000
409		A -10-1410-06-409 -	SOFTWARE EXPENSES	30,000	30,000	26,637	30,000	30,200		40,000
412		A -10-1410-06-412 -	OPERATING SUPPLIES	1,400	1,661	1,816	1,400	2,012		2,500
430		A -10-1410-06-430 -	OTHER UTILITIES	1,000	1,000	900	1,000	1,000		1,000
440		A -10-1410-06-440 -	SERVICES	34,000	53,539	33,026	34,000	54,025		30,000
460		A -10-1410-06-460 -	TRAVEL, TRAINING, PROF DEV	1,250	1,250	1,024	1,250	1,250		1,250
801		A -10-1410-06-801 -	RETIREMENT-GENERAL	20,038	20,038	20,038	20,936	20,936		22,304
811		A -10-1410-06-811 -	SOCIAL SECURITY & MEDICARE	11,766	11,766	11,655	12,180	12,180		13,050
821		A -10-1410-06-821 -	WORKERS' COMP-PREMIUM	9,228	364	364	796	796		374
841		A -10-1410-06-841 -	HEALTH INSURANCE	38,891	38,891	38,891	33,579	33,579		32,340
842		A -10-1410-06-842 -	DENTAL INSURANCE	3,445	3,445	3,444	3,617	3,617		3,960
845		A -10-1410-06-845 -	VISION COVERAGE-CSEA	734	734	588	734	734		734
			A1410 CITY CLERK	305,557	320,293	295,748	298,709	319,547		317,952

Office of City Clerk

- No change in Full Time Equivalents.
- One change in classification for personnel: 35 hour clerk replaced with 35 hour senior clerk.
- Increase from previous year budget in dollars of \$11,488.00 reflects increases in salaries; change in personnel classification; and, web site upgrade.

Office of City Clerk

Revenues collected by the Office of City Clerk

A99 1255 CITY CLERK'S FEES (REGISTRAR)	60,000
A99 25011 AMUSEMENT PLACES	5,000
A99 2540 BINGO LICENSES	1,300
A99 25451 GAMES OF CHANCE	500
A99 25452 BELLJAR GAME	100
A99 2544 DOG LICENSES	9,000
A99 2611 DOG FINES	3,000
TOTAL REVENUES	78,900

Office of City Clerk

Software (409) includes all organization expenses associated with City website; live-streaming software; Granicus (formerly NOVUS) agenda program; General Code; email marketing. Also includes expenses specific to Clerk's office such as BAS (Vital Records transactions, Dog Licensing, parking permits); Versa (Vital Records storage)

409 / Software Line	
Image Integrator, LLC (VERSA)	3600
General Code, LLC (hosting 4000 & updates 5000)	9000
Virtual Town Hall, LLC / aka Virtual Towns and Schools (includes the live stream; includes responsiveness upgrade)	18000
Business Automation Services	2800
Granicus (formerly Novusolutions)	6000
Email newsletter program	600
	40000

Office of City Clerk

Services (440) includes legal advertising, retail media advertising, public relations, communications, social media promotion, bingo inspection program, General Code updates.

440 / Services Line	
Public Relations/Communications	
Advertising: Auburn Publishers / aka The Citizen (paper of record)	
Legal Ads / Retail / Social Media	18000
Website Solutions of CNY	5000
Bingo Inspections	2000
De Lage Landen Financial (Copier)	3000
Miscellaneous	2000
Stephen Gage / aka Stephen Gage Productions	
UPS / aka The UPS Store (Miscellaneous deliveries)	
NYS Association of City & Village Clerks	
Reimbursements (mileage)	
Total of Services line:	30000

Office of City Clerk

NYS EQUAL RIGHTS HERITAGE CENTER	
A1621 130 TEMPORARY & PART TIME	10,000
A1621 412 OPERATING SUPPLIES	5,000
A1621 420 GAS	2,500
A1621 425 ELECTRIC	25,000
A1621 430 TELEPHONE & OTHER UTILITIES	2,500
A1621 440 SERVICES	100,000
A1621 801 RETIREMENT-GENERAL	1,000.00
A1621 811 SOCIAL SECURITY & MEDICARE	765
A1621 821 WORKERS' COMP-PREMIUM	600
A1620 NYS EQUAL RIGHTS HERITAGE CENTER TOTAL	147,365
REVENUES	
RENTS	15,000
NYS Funds (Senator Helming)	50,000