

Dept. 161| City Clerk

Departmental Budget

		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
010-161-5110	Permanent	357,656.00	156,767.00	380,683.86
010-161-5111	Stipend	1,000.00	-	1,000.00
010-161-5150-1111	Longevity	5,225.00	3,792.00	3,775.00
010-161-5150-1115	Sick-Leave Incentive	1,325.00	-	1,525.00
Personnel Total		365,206.00	160,559.00	386,983.86
Ordinary Expenses				
010-161-5240	Repair and Maint. Office Equip	3,400.00	841.00	3,400.00
010-161-5341	Advertising	3,000.00	-	3,000.00
010-161-5342	Printing	3,500.00	3,136.00	3,500.00
010-161-5420	Office Supplies	2,700.00	1,210.00	3,700.00
010-161-5580	Other Supplies Water Cooler	350.00	72.00	350.00
010-161-5710	Dues Confrences	500.00	-	500.00
010-161-5860	Office Equipment	500.00	-	200.00
010-161-5730	Subscriptions Publications	5,000.00	100.00	2,500.00
Expense Totals:		\$18,950.00	\$5,359.00	\$17,150.00
Department Totals		\$384,156.00	\$165,918.00	\$404,133.86

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
\$ 23,027.86	6%
\$ -	0%
\$ (1,450.00)	-38%
\$ 200.00	13%
\$ 21,777.86	6%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 1,000.00	27%
\$ -	0%
\$ -	0%
\$ (300.00)	-150%
\$ (2,500.00)	-100%
\$ (1,800.00)	-10%
\$ 19,977.86	5%

Personnel Services Summary

	FY24 Budget		FY25 Proposed	
Position Title	# of Positions	Amount	# of Positions	Amount
City Clerk	1	\$125,028.00	1	\$128,014.00
Assistant City Clerk	1	\$77,233.00	1	\$81,919.00
Clerks	3	\$155,395.00	3	\$170,751.00
Dept. Total	5	\$357,656.00	5	\$380,684.00

Change FY24 - FY25	% Change FY24 - FY25
\$2,986.00	2.39%
\$4,686.00	6.07%
\$15,356.00	9.88%
\$23,028.00	6.44%

Below is a comparison from FY24 budgeted numbers to FY25 budgeted numbers. If there is a net increase between FY24 to FY25, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and services.

FY24	384,156.00
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FY25	404,133.86
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Net increase/(decrease)	19,977.86
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Fixed Cost Growth

Category	Total Cost
Salaries	21,777.86

Clerical Union raises and 2% for nonunion