

## Dept. 161| City Clerk

### Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
010-161-5110	Permanent Salaries	\$ 382,789.00	\$ 216,492.00	\$ 381,011.00
010-161-5111	Stipend	\$ 1,000.00	\$ 300.00	\$ 1,000.00
010-161-5150-1111	Longevity	\$ 3,900.00	\$ 1,192.00	\$ 950.00
010-161-5150-1115	Sick-Leave Incentive	\$ 1,525.00	\$ -	\$ 4,575.00
010-161-5150-1114	Sick-Leave Buyback	\$ -	\$ 5,000.00	\$ -
<b>Personnel Total</b>		<b>\$ 389,214.00</b>	<b>\$ 222,984.00</b>	<b>\$ 387,536.00</b>
<b>Ordinary Expenses</b>				
010-161-5240	Repair and Maint. Office Equip	\$ 3,400.00	\$ 5,084.00	\$ 3,500.00
010-161-5341	Advertising	\$ 3,000.00	\$ 3,639.00	\$ 3,000.00
010-161-5342	Printing	\$ 3,500.00	\$ 2,352.00	\$ 4,000.00
010-161-5420	Office Supplies	\$ 3,700.00	\$ 4,511.00	\$ 4,500.00
010-161-5580	Other Supplies Water Cooler	\$ 350.00	\$ 350.00	\$ 300.00
010-161-5710	Dues Conferences	\$ 500.00	\$ -	\$ 2,250.00
010-161-5860	Office Equipment	\$ 200.00	\$ 100.00	\$ 100.00
010-161-5730	Subscriptions Publications	\$ 2,500.00	\$ -	\$ 3,500.00
<b>Expense Totals:</b>		<b>\$ 17,150.00</b>	<b>\$ 16,036.00</b>	<b>\$ 21,150.00</b>
<b>Department Totals</b>		<b>\$ 406,364.00</b>	<b>\$ 239,020.00</b>	<b>\$ 408,686.00</b>

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ (1,778.00)	0%
\$ -	0%
\$ (2,950.00)	-76%
\$ 3,050.00	200%
\$ -	#DIV/0!
<b>\$ (1,678.00)</b>	<b>0%</b>
\$ 100.00	3%
\$ -	0%
\$ 500.00	14%
\$ 800.00	22%
\$ (50.00)	-14%
\$ 1,750.00	350%
\$ (100.00)	-50%
\$ 1,000.00	40%
<b>\$ 4,000.00</b>	<b>23%</b>
<b>\$ 2,322.00</b>	<b>1%</b>

### Personnel Services Summary

	FY25 Budget		FY26 Proposed	
Position Title	# of Positions	Amount	# of Positions	Amount
City Clerk	1	129,298.00	1	131,880.00
Assistant City Clerk	1	82,740.00	1	75,202.00
Clerks	3	170,751.00	3	173,929.00
<b>Dept. Total</b>	<b>5</b>	<b>382,789.00</b>	<b>5</b>	<b>381,011.00</b>

Change FY25 - FY26	% Change FY25 - FY26
2,582.00	2.00%
(7,538.00)	-9.11%
3,178.00	1.86%
<b>(1,778.00)</b>	<b>-0.46%</b>

Below is a comparison from FY25 budgeted numbers to FY26 budgeted numbers. If there is a net increase between FY25 to FY26, 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.

FY25	406,364.00
FY26	408,686.00
<b>Net increase/(decrease)</b>	<b>2,322.00</b>

Fixed Cost Growth				
Account Number	Account Name	Total Cost	Explanation	
010-161-5150-1115	Sick-Leave Incentive	\$ 3,050.00	Clerical contract increases	
010-161-5240	Repair and Maint. Office Equip	\$ 100.00	Ricoh contract	
010-161-5342	Printing	\$ 500.00	Book bindings increased	
010-161-5420	Office Supplies	\$ 800.00	Inflation costs	
			This increase is for Clerk conferences and training that our office will need to attend throughout the year some are mandatory, and a couple are optional, but they bring a significant cost (the summer conference alone for City Clerk and Assistant City Clerk is around \$1200 per). It will also cover any trainings that The State vital records department has coming up for our entire office staff on the New Maverick system when fully Implemented and other features.	
010-161-5710	Dues Conferences	\$ 1,750.00	We have had an increase in 2 of our current subscriptions, Civic plus and our current dog program. We are also currently looking into a different program that can incorporate our Dog Licenses, Death, Birth and Marriage request through online which does bring a higher cost than our current Dog only program we are currently running.	
010-161-5730	Subscriptions Publications	\$ 1,000.00		