Budget Unit Summary

AGENCY/DEPARTMENT NAME: City Clerk

BUDGET TITLE & NUMBER: 10-130

DEPARTMENT DESCRIPTION: *Responsible for maintaining a public, permanent record of the City Council and Enterprise Board meetings, adopted ordinances and resolutions. Issues or renews licenses as provided by City ordinances and state laws including publishing notices and holding hearings of determination. Serves as chief election officer when City elections are not concurrent with general elections, and also maintains the City cemetery records and maps.*

Resources	Actual Last Year	Budgeted Current Year	Projected Current Year	Requested Next Year	Final Next Year
Personnel Services	80,487	82,226	82,226	67,147	67,344
Supplies	422	1,300	1,400	6,200	6,200
Purchased Services	3,605	7,200	4,003	10,380	10,380
Fixed Cost	3,793	0	4,200	4,300	4,300
Gross City Cost	88,306	90,726	91,829	88,027	88,224
Net City Cost	88,306	90,726	91,829	88,027	88,224
Budgeted Positions	1	1	1	1	1

SUMMARY OF CHANGES: *Our City Clerk retired in 2012 and the Deputy City Clerk was hired as the Interim City Clerk. The rate for the Interim City Clerk is lower than the previous City Clerk's rate so the budget for 2013 reflects that. This change in staff has affected the other personnel-related expenditures in various ways. The following accounts have increased from 2012 to 2013: General Supplies, Office Supplies, Equipment <$5000, Services, Dues & Subscriptions, Telephone Expense, Staff Development and Elections. The $5,000 budgeted in Equipment <$5,000 is for document retrieval software. Currently, the City uses Rocky Mountain (RMI) for their document retrieval software. The process to have RMI scan the documents is long and the City's documents are at risk, since they are shipped to their facility for scanning. The proposed, E-filecabinet document retrieval software will allow the process to be completed in-house. This software will allow City staff the ability to have frequently used documents at their finger tips.*

OBJECTIVES: *Maintain the City Clerk's office in a professional manner, keep citizens informed through legal publications and public notices, have a good working relationship with the general public, citizens, council and staff; ensure that records are maintained to meet necessary legal, fiscal, administrative, and historical requirements; conduct coordinated municipal elections, and administer the election laws pursuant to the Colorado Revised Statutes; and coordinate and conduct candidate orientation sessions pursuant to the Colorado Fair Campaign Practices Act.*

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AGENCY/DEPARTMENT NAME: *City Clerk*

BUDGET TITLE & NUMBER: **10-130**

PERFORMANCE MEASURES

	2011 Actual	2012 Estimated	2013 Projected
Efficiency Measures			
Pages of Minutes Created	175	190	180
Action Memo's Assigned & Maintained	120	123	130
Ordinances Maintained	14	15	19
Resolutions Maintained	45	48	54
Coordination of Burials - Cemetery	33	30	27
Pre-need Grave Space Sales - Cemetery	20	15	17
Renewal/Special Events Licenses	21	21	21
Occupational Licenses Issued	23	23	23
Per Capita Cost (City Support)	$ 11.92	$ 12.40	$ 11.91

Finance Recommendation: *Approve as requested.*

Council Action: *Approved as requested with a reduction to Health Insurance Expense by $120 and an increase to Salaries by 1% for those making over $50,000 per year and by 5% for those making under $50,000 per year with increases to salary-related expenditures.*

BUDGET DETAIL

Account	Description	2011 Actual	2012 Amended Budget	2012 Projected Year End	2013 Requested Budget	2013 Budget Final
51100	Salaries& Wages	66,050	67,734	67,734	58,968	59,249
51110	FICA	3,993	4,200	4,200	3,656	3,673
51115	Medicare	934	983	983	855	859
51255	VALIC Retirement	2,642	2,709	2,709	2,359	2,370
51210	Unemployment Insurance	198	204	204	177	178
51220	Health Insurance Expense	5,171	5,525	5,525	120	-
51230	Dental Insurance Expense	1,125	387	387	558	558
51240	Vision Insurance Expense	81	80	80	111	111
51250	Life & AD&D Insurance Exp	70	167	167	131	133
51285	LTD Insurance Exp	223	237	237	212	213
	Total Personnel	**80,487**	**82,226**	**82,226**	**67,147**	**67,344**
52010	General Supplies	76	400	500	500	500
52020	Office Supplies	346	400	400	700	700
53105	Equipment <$5000	-	500	500	5,000	5,000
	Total Supplies	**422**	**1,300**	**1,400**	**6,200**	**6,200**
53060	Services	1,011	2,500	1,700	5,000	5,000
53080	Dues & Subscriptions	1,587	1,500	1,605	1,700	1,700
53290	Telephone Expense	40	-	170	180	180
53200	Printing	750	2,000	300	2,000	2,000
53250	Repairs & Maintenance	-	-	10	-	-
53180	Postage	-	-	18	-	-
53300	Travel & Meetings	218	200	200	200	200
53280	Staff Development	-	1,000	-	1,300	1,300
	Total Purchased Services	**3,605**	**7,200**	**4,003**	**10,380**	**10,380**
55210	Elections	3,793	-	4,200	4,300	4,300
	Total Fixed Costs	**3,793**	**-**	**4,200**	**4,300**	**4,300**
	TOTAL	88,306	90,726	91,829	88,027	88,224

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