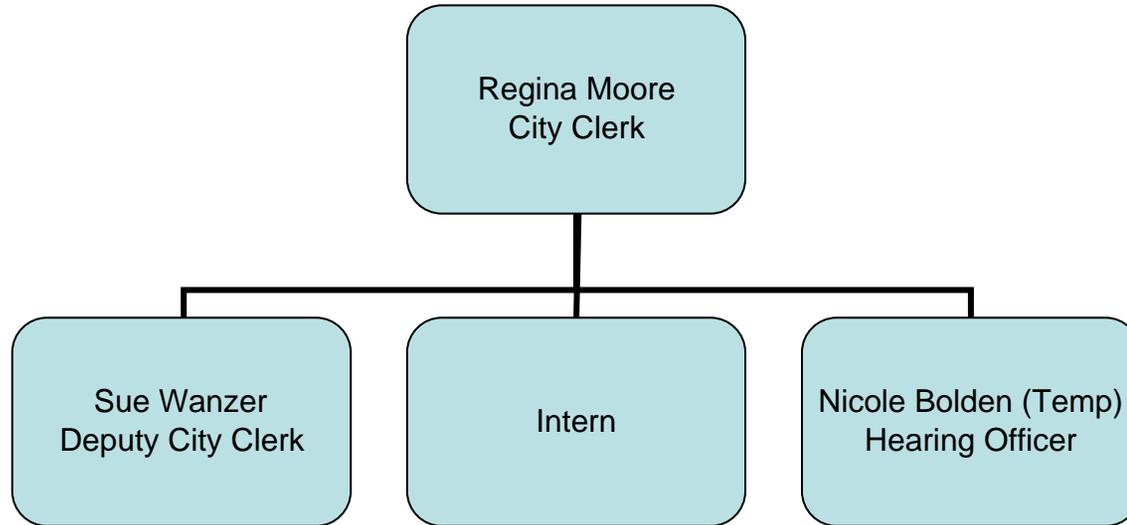


CLERK'S OFFICE



Clerk's Office 2009 Budget vs. 2010 Budget

Budget Allocation	2009 Budget			2010 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	136,788		136,788	159,144		159,144	22,356
200 - Supplies	8,200		8,200	3,000		3,000	(5,200)
300 - Other Services	1,750		1,750	4,850		4,850	3,100
400 - Capital Outlays	0		0	0		0	0
Total	146,738	0	146,738	166,994	0	166,994	20,256

Employees	2009 Budget		2010 Budget		# Change
Regular	2.50		3.00		0.50
Temporary	0.00		0.00		0.000
Total	2.50		3.00		0.50

Department: CLERK		2008	2008	2009	2010	\$	%
Fund: GENERAL (101-03-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	2.50	3.00		
11 Salaries & Wages							
1110 Salaries & Wages - Regular	94,955	87,441	94,357	113,401	19,044	20.18%	
1120 Salaries & Wages - Temporary	3,744	12,634	4,940	4,940			
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA	7,283	6,703	7,596	9,053	1,457	19.18%	
1220 PERF	9,603	8,807	10,143	12,474	2,331	22.99%	
1230 Health Insurance	19,083	19,083	19,275	19,275			
1240 Unemployment Compensation							
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	423	423	477		-477	(100.00%)	
TOTAL - CATEGORY 1:	135,091	135,091	136,788	159,144	22,356	16.34%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	1,200	1,569	1,200	1,200			
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil							
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books		159		800	800		
2420 Other Supplies	7,000	6,436	7,000	1,000	-6,000	(85.71%)	
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:	8,200	8,164	8,200	3,000	-5,200	(63.41%)	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction	250		250	250			
3170 Mgt. Fees, Consultants & Workshops	700	165	700	2,500	1,800	257.14%	
32 Communication & Transportation							
3210 Telephone	75	55	75	75			
3220 Postage	25		25	25			
3230 Travel	250		250	250			
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing				100	100		
3320 Advertising	800	1,303	300	1,500	1,200	400.00%	

Department: CLERK		2008	2008	2009	2010	\$	%
Fund: GENERAL (101-03-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	150	150	150	150		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		2,250	1,673	1,750	4,850	3,100	177.14%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		145,541	144,928	146,738	166,994	20,256	13.80%