

# City Clerk

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## 2013 Breakthrough Strategies

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- Embellish existing online services to include payment options. Measurable outcome: System implemented by Q3 2013.
- Implement a unified City wide document management system to ensure proper record retention. Measurable outcome: Functioning by Q4 2013.

## All Funds Summary

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All Funds	Use of Funds	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	General Fund	\$684,197	\$688,849	\$688,849	\$679,231	(\$9,618)
<b>Total</b>	<b>\$684,197</b>	<b>\$688,849</b>	<b>\$688,849</b>	<b>\$679,231</b>	<b>(\$9,618)</b>	
	General Fund Positions	8.00	8.00	8.00	8.00	0.00
	<b>Total Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

\* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

## Significant Financial and Staff Modifications vs. 2012

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- Reduce operating and capital budget by 20% due to operating efficiencies.

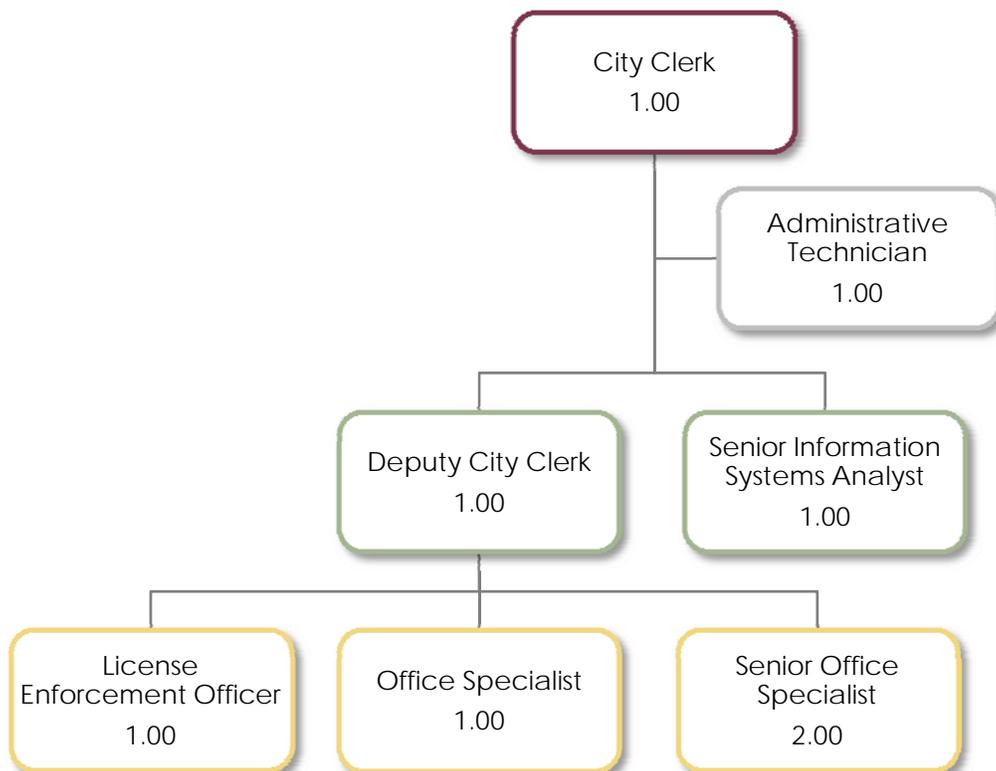
## City Clerk

The City Clerk's Office is the custodian of official City documents and records of proceedings of the City pertaining to the operation of City government. The City Clerk's Office is responsible for the recording, filing, management and safekeeping of public records; updating and maintaining the City Charter; maintaining the City seal; attesting to official documents of the City, and ensuring timely publication and posting of legal notices in compliance with the Colorado State Open Meetings Law, City Charter, and local and state laws. This office prepares the City Council agendas, attends the City Council meetings, and records and transcribes meeting actions and decisions proficiently, which is vital to the City and its operation. The Office also accepts service of summonses and subpoenas, and ensures appropriate distribution and processing on behalf of the City.

Another function of the Office is to conduct municipal elections, which requires strict adherence to the City Charter and applicable local, state and federal laws. The election process involves issuance, acceptance, and verification of citizen initiative, referendum, recall and City Council candidate petitions. While the City Clerk's Office is responsible for the administration of elections, the \$450,000 budget for the April election is in General Costs. Also, it includes receiving candidate and committee campaign reports required pursuant to the Fair Campaign Practices Act; maintaining and enforcing the City Code and State Statutes, and the Fair Campaign Practices Act through coordination with candidates and committees; as well as administering all other facets of the process to include preparation, distribution, receiving and processing of ballots.

Additionally, the City Clerk's Office administers and enforces business, medical marijuana and liquor licenses in accordance with local and state laws and regulations and provides support to associated Licensing Boards and Hearing Officers. The City Clerk conducts administrative, suspension, revocation, and renewal hearings of business licenses; and ensures that all applications and documentation are accurate for consideration by applicable licensing boards.

The City Clerk's Office partners with City departments, outside agencies and citizens to accomplish goals and provide services while emphasizing quality, customer service and satisfaction.



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2012 and changes occurring as part of the 2013 General Fund Budget.

General Fund	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Salary/Benefits/Pensions	\$569,152	\$633,846	\$619,868	\$619,868	\$624,641	\$4,773
	Operating	52,792	49,290	68,631	68,631	54,590	(14,041)
	Capital Outlay	1,317	1,061	350	350	0	(350)
	<b>Total</b>	<b>\$623,261</b>	<b>\$684,197</b>	<b>\$688,849</b>	<b>\$688,849</b>	<b>\$679,231</b>	<b>(\$9,618)</b>
	Position Title	2011 Budget	2012 Budget	2012 Amended	2013 Budget	2012 to 2013 Change	
	City Clerk	1.00	1.00	1.00	1.00	0.00	
	Deputy City Clerk	1.00	1.00	1.00	1.00	0.00	
	Analyst	1.00	1.00	1.00	1.00	0.00	
	Administrative Technician	1.00	1.00	1.00	1.00	0.00	
License Enforcement Officer	1.00	1.00	1.00	1.00	0.00		
Senior Office Specialist	2.00	2.00	2.00	2.00	0.00		
Office Specialist	1.00	1.00	1.00	1.00	0.00		
<b>Total Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>		

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	\$0
	<b>Total During 2012</b>	<b>\$0</b>
	For 2013	2013 Budget - * 2012 Amended Budget
	Increase salary and benefits to properly fund current actual costs of filled positions	\$4,773
	Decrease operating and capital outlay in line with current actual costs	(14,391)
	<b>Total For 2013</b>	<b>(\$9,618)</b>

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	0.00
	<b>Total During 2012</b>	<b>0.00</b>
	For 2013	2013 Budget - * 2012 Amended Budget
	None	0.00
<b>Total For 2013</b>	<b>0.00</b>	

\* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

**City of Colorado Springs  
Budget Detail Report**

001 GENERAL FUND  
City Clerk

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
51205	CIVILIAN SALARIES	452,597	429,697	478,193	500,281	22,088	4.62%
51210	OVERTIME	1,819	13,534	3,250	4,331	1,081	33.26%
51220	SEASONAL TEMPORARY	5,870	4,446	0	0	0	0.00%
51240	RETIREMENT TERMINATION SICK	0	2,886	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	0	30,450	0	0	0	0.00%
51610	PERA	61,138	65,976	71,462	54,567	(16,895)	-23.64%
51612	RETIREMENT HEALTH SAVINGS	0	25,958	0	0	0	0.00%
51615	WORKERS COMPENSATION	1,312	1,569	1,278	1,268	(10)	-0.78%
51620	EQUITABLE LIFE INSURANCE	1,312	1,197	1,554	1,077	(477)	-30.69%
51625	VISION CARE	315	0	0	0	0	0.00%
51640	DENTAL INSURANCE	2,622	2,406	3,130	2,430	(700)	-22.36%
51665	CASH BACK	1,450	841	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	1,440	1,520	1,259	1,960	701	55.68%
51690	MEDICARE	2,926	3,894	7,074	7,139	65	0.92%
51695	CITY EPO MEDICAL PLAN	36,351	49,472	52,667	51,588	(1,079)	-2.05%
<b>Total Salaries and Benefits</b>		<b>569,152</b>	<b>633,846</b>	<b>619,867</b>	<b>624,641</b>	<b>4,774</b>	<b>0.77%</b>
52105	MISCELLANEOUS OPERATING	(2,008)	255	775	0	(775)	-100.00%
52110	OFFICE SUPPLIES	1,842	5,321	3,131	4,000	869	27.75%
52111	PAPER SUPPLIES	870	68	200	300	100	50.00%
52120	COMPUTER SOFTWARE	180	434	500	200	(300)	-60.00%
52122	CELL PHONES EQUIP AND SUPPLIES	0	0	100	0	(100)	-100.00%
52125	GENERAL SUPPLIES	6,542	3,611	5,800	3,000	(2,800)	-48.28%
52135	POSTAGE	5,183	5,921	5,750	5,000	(750)	-13.04%
52165	LICENSES AND TAGS	15	0	100	100	0	0.00%
52220	MAINT OFFICE MACHINES	239	0	100	0	(100)	-100.00%
52225	MAINT COMPUTER SOFTWARE	2,449	1,026	2,500	860	(1,640)	-65.60%
52230	MAINT FURNITURE AND FIXTURES	0	0	100	100	0	0.00%
52265	MAINT BUILDINGS AND STRUCTURE	0	0	75	0	(75)	-100.00%
52305	MAINT SOFTWARE	375	1,970	2,500	0	(2,500)	-100.00%
52405	ADVERTISING SERVICES	13,512	9,451	13,000	13,000	0	0.00%
52410	BUILDING SECURITY SERVICES	0	24	0	0	0	0.00%
52575	SERVICES	(2,290)	3,788	2,000	2,000	0	0.00%
52605	CAR MILEAGE	0	0	100	200	100	100.00%
52615	DUES AND MEMBERSHIP	535	150	600	300	(300)	-50.00%
52625	MEETING EXPENSES IN TOWN	2,451	(404)	1,250	400	(850)	-68.00%
52630	TRAINING	0	99	100	200	100	100.00%
52645	SUBSCRIPTIONS	438	0	50	0	(50)	-100.00%
52655	TRAVEL OUT OF TOWN	4,885	0	1,500	2,080	580	38.67%
52705	COMMUNICATIONS	889	815	400	0	(400)	-100.00%
52706	WIRELESS COMMUNICATION	0	50	150	0	(150)	-100.00%
52735	TELEPHONE LONG DIST CALLS	120	181	300	250	(50)	-16.67%
52736	CELL PHONE AIRTIME	0	0	75	120	45	60.00%
52738	CELL PHONE BASE CHARGES	889	545	700	1,260	560	80.00%
52765	LEASE PURCHASE PAYMENTS	4,645	3,935	6,000	2,880	(3,120)	-52.00%
52775	MINOR EQUIPMENT	0	0	200	300	100	50.00%
52795	RENTAL OF EQUIPMENT	0	798	0	0	0	0.00%
52872	MAINT FLEET VEHICLES EQP	0	0	50	0	(50)	-100.00%
52874	OFFICE SERVICES PRINTING	8,394	6,417	13,225	9,000	(4,225)	-31.95%
52875	OFFICE SERVICES RECORDS	1,819	2,847	3,300	4,000	700	21.21%
52927	TEL COM PASSTHRU LONG DIST	0	0	25	180	155	620.00%
65105	ELECTION EXPENSES	818	1,988	3,975	4,860	885	22.26%
<b>Total Operating Expenses</b>		<b>52,792</b>	<b>49,290</b>	<b>68,631</b>	<b>54,590</b>	<b>(14,041)</b>	<b>-20.46%</b>
53020	COMPUTERS NETWORKS	1,317	873	50	0	(50)	-100.00%
53030	FURNITURE AND FIXTURES	0	188	300	0	(300)	-100.00%
<b>Total Capital Outlay</b>		<b>1,317</b>	<b>1,061</b>	<b>350</b>	<b>0</b>	<b>(350)</b>	<b>-100.00%</b>
<b>Total Expenses</b>		<b>623,261</b>	<b>684,197</b>	<b>688,848</b>	<b>679,231</b>	<b>(9,617)</b>	<b>-1.40%</b>

Totals may differ from narratives due to rounding.