

#020173 Submitted by Kurt Lammert 6/25/02

CITY OF GAINESVILLE

CITY OF GAINESVILLE, FLORIDA

ALL FUNDS EXPENSE BUDGET BY AGENCY AND OBJECT

Agency: 720 Clerk of the Commission

OBJECT	FY 2001 ADOPTED	FY 2001 ACTUAL	FY 2002 ADOPTED	FY 2003 PROPOSED (1)	FY 2004 PLAN (1)
PERSONAL SERVICES					
Salaries, Wages & Benefits	432,525	443,978	462,225	496,680	504,813
Temporary Full-Time	0	3,360	0	0	0
Temporary Part-Time	15,000	0	15,000	13,853	6,927
Car Allowance	600	600	600	600	600
PERSONAL SERVICES TOTAL	448,125	447,938	477,825	511,133	512,340
OPERATING EXPENSES					
Non-Capital Equipment 3009	0	2,686	0	0	0
Materials and Supplies 3010	3,000	743	3,000	0	0
Office Supplies 3020	7,000	7,177	7,000	9,000	9,000
Printing and Binding 3030	1,000	77	1,000	1,000	1,000
Telephone 3110	5,000	3,302	5,000	5,000	5,000
Postage 3120	1,000	676	1,000	2,000	2,000
Advertising 3130	20,000	14,313	20,000	15,000	15,000
Travel/Trng-Comm. Chestnut 3201	0	0	0	2,500	2,500
Travel/Trng-Comm. Braddy 3203	0	0	0	2,500	2,500
Travel/Trng-Comm. Domenech 3204	0	0	0	2,500	2,500
Travel/Trng-Comm. Neilsen 3205	0	0	0	2,500	2,500
Travel/Trng-Mayor Bussing 3206	0	0	0	2,500	2,500
Travel & Training 3210	5,000	2,972	5,000	5,000	5,000
Books & Films 3240	500	173	500	1,000	1,000
Dues, Memberships & Publ. 3250	1,000	1,148	1,000	14,000	14,000
Rental Equipment 3420	10,250	8,204	10,250	5,000	5,000
Insurance Premiums 3510	0	0	0	29,000	30,450
Miscellaneous 3910	19,972	3,489	19,972	9,535	3,792
CCOM Expense Acct. 3911	0	0	0	1,000	1,000
Swearing In 3912	0	0	0	1,500	1,500
CCOM Meetings 3213	0	0	0	1,000	1,000
Professional Services 4110	10,000	4,221	10,000	5,000	5,000
Municipal Code 4112	16,988	14,724	16,988	20,000	20,000
Other Contractual Services 4120	10,000	8,018	10,000	5,000	5,000
Fleet Service Cost Variable 4210	1,500	0	1,500	0	0
Maint. of Office & Other Eqpt 4220	9,750	12,668	6,100	11,000	11,000
OPERATING EXPENSES TOTAL	121,960	84,592	118,310	152,535	148,242
TOTAL FOR AGENCY 720	570,085	532,530	596,135	663,668	660,582

Added by City Manager at per Budget Submission!

(1) Beginning FY 2003, operating expenses for the City Commission and Clerk of the Commission are consolidated.

84,592 +37,426 City Comm Expenses → Available operating → #122,018 2001

152,535 (-29,000) → #123,535 2002

148,242 (-30,450) → #117,792 2003

2004