

OFFICE OF THE CITY CLERK AND MUNICIPAL COUNCIL (020)

OFFICE OF THE CITY CLERK (0201)

MUNICIPAL COUNCIL (0202)

Department of Administration
Office of Management and Budget

2009 Operating Budget

NEWARK	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Office of the City Clerk and Municipal Council	020		

	<u>2008 Council Adopted</u>	<u>2008 As Modified</u>	<u>2009 Mayor Proposed</u>	<u>2009 Council Adopted</u>
Personnel Services Salaries and Wages	7,654,506	7,183,051	7,480,999	7,480,999
Personnel Services Other Pay	205,000	205,000	205,000	205,000
Services by Contract or Agreement	3,955,785	3,955,785	2,975,785	4,875,785
Materials and Supplies	315,000	315,000	290,000	290,000
Equipment	118,000	118,000	118,000	118,000
Miscellaneous Expenses	462,500	462,500	462,500	462,500
Total Personnel Services	7,859,506	7,388,051	7,685,999	7,685,999
Total Other Expenses	4,851,285	4,851,285	3,846,285	5,746,285
Total All Costs	12,710,791	12,239,336	11,532,284	13,432,284
Number of Employees	118	118	121	121

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Activity Code	Title/Salary Range	2008 Council Adopted		2008 As Modified		2009 Mayor Proposed			2009 Council Adopted	
		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.
60	<u>PERSONNEL SERVICES</u>									
60010	REGULAR SALARIES AND WAGES									
01229	City Clerk 148,214.00 - 148,214.00	168,964	1	168,964	1	165,080	1		165,080	1
0A318	Deputy City Clerk 121,360.00 - 121,360.00	137,501	1	137,501	1	130,427	1		130,427	1
01013	Chief Analyst, City Clerk 105,992.00 - 105,992.00	120,690	1	90,618	1	0	0		0	0
02273	Legal Analyst III, City Clerk 90,722.02 - 90,722.02	90,722	1	90,722	1	88,637	1		88,637	1
04354	Management Information Systems Specialist 82,164.63 - 109,627.02	108,926	1	108,926	1	110,632	1		110,632	1
04417	Office Services Manager 77,295.78 - 103,242.24	117,207	1	104,577	1	114,991	1		114,991	1
04586	Executive Assistant 74,292.13 - 99,172.46	221,341	2	208,709	2	220,916	2		220,916	2
05448	Fiscal Analyst 71,436.72 - 95,442.47	305,227	3	292,597	3	298,883	3		298,883	3
0A257	Analyst, City Clerk 67,492.98 - 89,930.18	269,019	3	256,389	3	262,997	3		262,997	3
02390	Management Specialist 65,001.06 - 86,773.04	74,260	1	74,260	1	72,954	1		72,954	1
05649	Management Assistant 62,878.33 - 83,850.26	144,107	2	131,477	2	140,976	2		140,976	2
06382	Records Manager 62,878.33 - 83,850.26	90,331	1	90,331	1	88,477	1		88,477	1
02835	Principle Personnel Technician 61,566.11 - 82,158.19	0	0	0	0	59,860	1		59,860	1
00112	Administrative Secretary 58,005.54 - 58,005.54	0	0	0	0	45,784	1		45,784	1
04830	Food Service Worker/Receptionist 56,658.03 - 56,658.03	64,322	1	64,322	1	63,288	1		28,350	0
03173	Senior Administrative Analyst 53,885.30 - 71,798.86	206,511	3	193,881	3	203,235	3		203,235	3

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		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.
60	PERSONNEL SERVICES (CONT'D)									
00010	Administrative Analyst 52,410.94 - 67,491.63	0	0	0	0	52,610	1		52,610	1
03374	Senior Index Clerk 48,253.72 - 48,253.72	51,965	1	51,965	1	50,917	1		50,917	1
03072	Research Supervisor 46,521.11 - 61,866.05	275,842	5	263,212	5	316,678	6		316,678	6
01333	Conference Secretary 45,763.93 - 60,801.80	64,218	1	64,218	1	63,429	1		63,429	1
03969	Supervisor of Accounts 44,406.40 - 59,044.97	55,383	1	55,383	1	58,441	1		58,441	1
01333	Conference Secretary 42,712.96 - 56,748.14	101,483	2	101,483	2	98,818	2		98,818	2
03912	Supervising Office Appliance Operator 41,877.31 - 55,605.82	163,771	3	151,141	3	162,022	3		162,022	3
04866	Data Processing Technician 40,777.22 - 54,124.34	106,418	2	106,418	2	111,174	2		111,174	2
03376	Senior Index Clerk, Typing 38,952.42 - 51,680.72	107,076	2	107,076	2	104,810	2		104,810	2
03556	Senior Records Retrieval Operator 38,952.42 - 51,680.72	54,677	1	54,677	1	53,525	1		53,525	1
04920	Research Aide, Typing 38,952.42 - 51,680.72	197,934	4	197,934	4	195,879	4		195,879	4
03506	Senior Photostat Operator 38,952.42 - 51,680.72	46,908	1	46,908	1	45,830	1		45,830	1
02091	Index Clerk 38,669.14 - 51,300.81	0	0	0	0	78,266	2		78,266	2
05713	Senior Word Processing Operator 37,205.58 - 49,325.80	52,185	1	52,185	1	51,084	1		51,084	1
03068	Research Aide 36,926.97 - 48,939.31	147,222	3	134,592	3	98,841	2		98,841	2
03227	Senior Building Maintenance Worker 36,435.00 - 44,918.00	46,042	1	46,042	1	44,940	1		44,940	1

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		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.
60	PERSONNEL SERVICES (CONT'D)									
00354	Assistant Chief Clerk 35,481.32 - 46,006.56	39,434	1	39,434	1	0	0		0	0
00020	Administrative Clerk 35,481.32 - 46,006.56	47,786	1	47,786	1	47,646	1		47,646	1
04866	Data Processing Technician 35,481.32 - 46,006.56	0	0	0	0	0	0	0	34,938	1
02982	Records Retrieval Operator 32,337.21 - 41,004.32	72,213	2	72,213	2	38,950	1		38,950	1
03069	Research Assistance 32,160.65 - 41,633.23	32,161	1	32,161	1	40,682	1		40,682	1
02091	Index Clerk, Typing 32,336.79 - 40,941.44	0	0	0	0	40,020	1		40,020	1
01456	Custodian of Records, City Clerk 26,826.68 - 35,351.33	35,351	1	35,351	1	32,697	1		32,697	1
02268	Photo Static Operator 26,826.68 - 35,351.33	34,286	1	34,286	1	33,498	1		33,498	1
01268	Clerk Typist 22,471.96 - 29,481.62	29,482	1	29,482	1	28,804	1		28,804	1
03374	Senior Index Clerk, Part-Time 12 Hrs. 16,544.03 - 16,344.03	15,000	1	15,000	1	15,200	1		15,200	1
03850	Supervising Administrative Analyst Part-Time, Unscheduled Hours 49.03 - 49.03 Hr.	15,000	1	15,000	1	15,000	1		15,000	1
04417	Office Services Manager, Unscheduled Hours 34.84 - 34.84 Hr.	15,000	1	15,000	1	15,000	1		15,000	1
	TOTAL REGULAR SALARIES AND WAGES	3,925,965	61	3,782,221	61	3,961,898	64		3,961,898	64
60060	Overtime	150,000		150,000		150,000			150,000	
	TOTAL OTHER PAY	150,000		150,000		150,000			150,000	
	TOTAL PERSONNEL SERVICES	4,075,965	61	3,932,221	61	4,111,898	64		4,111,898	64

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2009	City Current	011	Office of the City Clerk and Municipal Council	020	Office of the City Clerk	0201	
Line Item	Description			2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
70	<u>SERVICES BY CONTRACT OR AGREEMENT</u>						
100	COMMUNICATIONS SERVICES						
71010	Communication Equipment Rental			100,000	100,000	100,000	100,000
71030	Postage			60,748	60,748	60,748	60,748
71040	Printing Services			50,000	50,000	50,000	50,000
71050	Advertising			350,000	350,000	350,000	350,000
110	ORGANIZATIONAL AND TRAINING SERVICES						
71110	Membership Fees and Dues			5,000	5,000	5,000	5,000
71120	Registration Fees			16,000	16,000	16,000	16,000
71130	Travel Services			75,000	75,000	75,000	75,000
71140	Meal Expenses			60,500	60,500	60,500	60,500
71150	Training Services			15,000	15,000	15,000	15,000
120	PROFESSIONAL SERVICES						
71250	Accounting and Auditing Services			849,725	849,725	849,725	849,725
71280	Other Professional Services			1,289,252	1,289,252	454,252	2,354,252
140	DATA PROCESSING SERVICES						
71420	Data Processing Equipment Repair and Maintenance			5,000	5,000	5,000	5,000
160	GROUNDS AND FACILITIES SERVICES						
71610	Property Rental			15,960	15,960	15,960	15,960
180	VEHICLE SERVICES						
71810	Vehicle Rental			5,000	5,000	5,000	5,000
210	OFFICE EQUIPMENT SERVICES						
72110	Copier Rental			65,000	65,000	65,000	65,000
72120	Copier Repair and Maintenance			30,000	30,000	30,000	30,000

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70	<u>SERVICES BY CONTRACT OR AGREEMENT (CONT'D)</u>					
72130	Other Office Equipment Rental	35,000	35,000	35,000	35,000	
72140	Other Office Equipment Repair and Maintenance	25,000	25,000	25,000	25,000	
	TOTAL SERVICES BY CONTRACT OR AGREEMENT	3,052,185	3,052,185	2,217,185	4,117,185	
80	<u>MATERIALS AND SUPPLIES</u>					
300	OFFICE SUPPLIES					
83010	Stationery Supplies	45,000	45,000	45,000	45,000	
83020	Copier Supplies	30,000	30,000	30,000	30,000	
83030	Data Processing Supplies	5,000	5,000	5,000	5,000	
310	PRINTING AND PUBLICATION					
83110	Books and Publications	12,000	12,000	12,000	12,000	
83120	Graphic Materials and Supplies	20,000	20,000	20,000	20,000	
350	FUELS AND LUBRICANTS					
83510	Gasoline	10,000	10,000	10,000	10,000	
380	OTHER MATERIALS AND SUPPLIES					
83870	Other Materials and Supplies	105,000	105,000	80,000	80,000	
	TOTAL MATERIALS AND SUPPLIES	227,000	227,000	202,000	202,000	
90	<u>EQUIPMENT</u>					
400	FURNITURE AND FURNISHINGS					
94010	Furniture	10,000	10,000	10,000	10,000	
94020	Furnishings	10,000	10,000	10,000	10,000	
420	OFFICE EQUIPMENT					
94210	Data Processing Equipment	20,502	20,502	20,502	20,502	
94220	Office Equipment	17,498	17,498	17,498	17,498	

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90	<u>EQUIPMENT (CONT'D)</u>						
430	VEHICLES						
94310	Automobiles			22,000	22,000	22,000	22,000
	TOTAL EQUIPMENT			80,000	80,000	80,000	80,000
93	<u>MISCELLANEOUS</u>						
610	ELECTION EXPENSES						
96110	Primary and General Elections			295,000	295,000	295,000	295,000
	TOTAL MISCELLANEOUS			295,000	295,000	295,000	295,000
	TOTAL OTHER EXPENSES			3,654,185	3,654,185	2,794,185	4,694,185

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		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.
60	PERSONNEL SERVICES									
60010	REGULAR SALARIES AND WAGES									
01380	President, Municipal Council 71,375.00 - 71,375.00	91,375	1	91,375	1	89,734	1		89,734	1
01381	Council Member 64,766.00 - 64,766.00	670,390	8	670,390	8	659,076	8		659,076	8
00237	Aide to Council President 74,800.00 - 74,800.00	74,800	1	74,800	1	77,465	1		77,465	1
06549	Executive Secretary to Council Member 72,253.00 - 72,253.00	701,043	9	643,545	9	664,977	9		664,977	9
0625A	Legislative Research Officer 67,514.00 - 67,514.00	221,136	3	192,387	3	209,759	3		209,759	3
0023B	Aide to Council Member III 64,651.00 - 64,651.00	607,306	9	549,808	9	576,064	9		576,064	9
0023A	Aide to Council Member II 53,337.00 - 53,337.00	499,928	9	471,179	9	467,092	9		467,092	9
00236	Aide to Council Member I 46,476.44 - 46,476.44	862,563	17	707,346	17	774,934	17		774,934	17
	TOTAL REGULAR SALARIES AND WAGES	3,728,541	57	3,400,830	57	3,519,101	57		3,519,101	57
60060	Overtime	55,000		55,000		55,000			55,000	
	TOTAL OTHER PAY	55,000		55,000		55,000			55,000	
	TOTAL PERSONNEL SERVICES	3,783,541	57	3,455,830	57	3,574,101	57		3,574,101	57

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Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
70	<u>SERVICES BY CONTRACT OR AGREEMENT</u>				
100	COMMUNICATIONS SERVICES				
71030	Postage	115,000	115,000	45,000	45,000
71040	Printing Services	130,000	130,000	130,000	130,000
71050	Advertising	1,000	1,000	1,000	1,000
110	ORGANIZATIONAL AND TRAINING SERVICES				
71110	Membership Fees and Dues	22,500	22,500	22,500	22,500
71120	Registration Fees	25,000	25,000	25,000	25,000
71150	Training Services	5,000	5,000	5,000	5,000
120	PROFESSIONAL SERVICES				
71280	Other Professional Services	522,500	522,500	447,500	447,500
140	DATA PROCESSING SERVICES				
71420	Data Processing Equipment Repair and Maintenance	15,000	15,000	15,000	15,000
180	VEHICLE SERVICES				
71810	Vehicle Rental	7,500	7,500	7,500	7,500
210	OFFICE EQUIPMENT SERVICES				
72110	Copier Rental	30,000	30,000	30,000	30,000
72120	Copier Repair and Maintenance	20,000	20,000	20,000	20,000
72130	Other Office Equipment Rental	10,000	10,000	10,000	10,000
72140	Other Office Equipment Repair and Maintenance	100	100	100	100
	TOTAL SERVICES BY CONTRACT OR AGREEMENT	903,600	903,600	758,600	758,600

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80	<u>MATERIALS AND SUPPLIES</u>				
300	OFFICE SUPPLIES				
83010	Stationery Supplies	20,000	20,000	20,000	20,000
83020	Copier Supplies	4,000	4,000	4,000	4,000
83030	Data Processing Supplies	5,000	5,000	5,000	5,000
310	PRINTING AND PUBLICATION				
83110	Books and Publications	12,000	12,000	12,000	12,000
83120	Graphic Materials and Supplies	2,000	2,500	2,000	2,000
330	GROUNDS AND FACILITIES MATERIALS AND SUPPLIES				
83350	Animal and Horticultural Materials	25,000	24,500	25,000	25,000
350	FUEL AND LUBRICANTS				
83510	Gasoline	20,000	20,000	20,000	20,000
	TOTAL MATERIALS AND SUPPLIES	88,000	88,000	88,000	88,000
90	<u>EQUIPMENT</u>				
400	FURNITURE AND FURNISHINGS				
94010	Furniture	30,000	30,000	30,000	30,000
94020	Furnishings	3,000	3,000	3,000	3,000
94220	Office Equipment	5,000	5,000	5,000	5,000
	TOTAL EQUIPMENT	38,000	38,000	38,000	38,000

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Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
93	<u>MISCELLANEOUS</u>				
580	RECREATION SUPPORT PROGRAM				
95810	Recreation Support Program	17,500	17,500	17,500	17,500
95820	Recreation Support Program	17,500	17,500	17,500	17,500
95830	Recreation Support Program	20,000	20,000	20,000	20,000
95840	Recreation Support Program	20,000	20,000	20,000	20,000
95850	Recreation Support Program	17,500	17,500	17,500	17,500
95860	Recreation Support Program	17,500	17,500	17,500	17,500
95870	Recreation Support Program	17,500	17,500	17,500	17,500
95880	Recreation Support Program	20,000	20,000	20,000	20,000
95890	Recreation Support Program	20,000	20,000	20,000	20,000
	TOTAL MISCELLANEOUS	167,500	167,500	167,500	167,500
	TOTAL OTHER EXPENSES	1,197,100	1,197,100	1,052,100	1,052,100