

# City Clerk

## Mission Statement

To maintain records and provide accurate information. To provide superior, professional and friendly services to the public and to our internal customers. To conduct elections in a non-partisan and impartial manner. To issue licenses and permits and ensure Fair Code compliance.

### Changes from 2005/06 Prior Estimate (Two-year Budget) to 2005/06 Proposed Budget

- Retirement cost adjustments with new PERS rates

	Expenditures Actual 2003-04	Current Year Appropriation 2004-05	Year to Date Expenditures 12/31/04	Estimated 2004-05	Prior Estimate 2005-06	Proposed Budget 2005-06
<b>General Fund</b>						
Administration	139,263	113,463	84,024	153,142	139,894	140,927
Licenses & Permits	291,869	314,254	153,435	320,618	332,700	341,079
Records & Public Information	207,419	225,186	102,732	225,240	242,841	248,622
Commission Support	162,289	177,037	109,381	182,962	187,233	191,214
Elections	8,856	583,294	177,178	547,921	22,761	23,222
<b>City Clerk Total</b>	<b>809,696</b>	<b>1,413,234</b>	<b>626,751</b>	<b>1,429,883</b>	<b>925,429</b>	<b>945,064</b>
	Expenditures Actual 2003-04	Current Year Appropriation 2004-05		Estimated 2004-05	Prior Estimate 2005-06	Proposed Budget 2005-06
Total Salaried Positions	11.00	11.00		11.00	11.00	11.00

Account Summary	<u>Actual Expenditures 2003-04</u>	<u>Current Year Appropriation 2004-05</u>	<u>Year to Date Expenditure 12/31/04</u>	<u>Estimated Expenditures 2004-05</u>	<u>Prior Estimate 2005-06</u>	<u>Proposed Budget 2005-06</u>
<u>Financial</u>						
Salaries & Benefits	118,367	82,152	60,916	121,831	111,702	114,735
Maintenance & Operation	26,757	46,811	23,109	46,811	48,692	48,692
Capital	-	-	-	-	-	-
Charges - Other Depts	(5,861)				(8,000)	(10,000)
Budgeted Underexpenditure	-	(15,500)	-	(15,500)	(12,500)	(12,500)
Total	<u>\$ 139,263</u>	<u>\$ 113,463</u>	<u>\$ 84,024</u>	<u>\$ 153,142</u>	<u>\$ 139,894</u>	<u>\$ 140,927</u>

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## Personnel Classification Detail

	<u>Budget</u> <u>2003-2004</u>	<u>Estimated</u> <u>2004-2005</u>	<u>Prior Bgt.</u> <u>2005-2006</u>	<u>Budget</u> <u>2005-2006</u>
Assistant City Clerk	0.35	0.35	0.35	0.35
City Clerk	0.50	0.50	0.50	0.50
Customer Service Representative	0.00	0.00	0.00	0.00
License Investigator	0.04	0.04	0.04	0.04
Office Services Specialist II	0.00	0.00	0.00	0.00
Office Services Secretary (Steno)	0.10	0.10	0.10	0.10
Secretary to the City Clerk (Steno)	0.20	0.20	0.20	0.20
Senior Office Specialist	0.00	0.00	0.00	0.00
Senior Office Services Assistant	0.15	0.15	0.15	0.15
TOTAL	<u>1.34</u>	<u>1.34</u>	<u>1.34</u>	<u>1.34</u>

	Actual Expenditures 2003-04	Current Year Appropriation 2004-05	Year to Date Expenditure 12/31/04	Estimated Expenditures 2004-05	Prior Estimate 2005-06	Proposed Budget 2005-06
<b>Salaries &amp; Benefits</b>						
41100 Salaries	98,801	69,202	52,698	105,396	95,103	95,103
41200 Overtime	638	-	-	-	-	-
41300 Hourly Wages	899	-	-	-	-	-
41600 Compensated Absences	1,877	1,038	1,749	3,498	1,427	1,427
41700 Other Benefits	73	800	1	1	800	800
41800 Life Insurance	249	213	133	267	219	219
41900 Disability Insurance	725	657	383	766	677	677
42000 Vision Insurance	219	732	123	246	732	732
42100 Medical Insurance	10,810	7,119	4,360	8,719	7,333	7,333
42200 Dental Insurance	1,339	790	395	790	814	814
42300 Unemployment Insurance	296	100	53	106	103	103
42400 Compensation Insurance	649	499	290	580	514	514
42500 Medicare	1,792	1,002	731	1,462	1,032	1,032
42700 PERS Retirement	-	-	-	-	2,948	5,981
<b>Total</b>	<b>\$ 118,367</b>	<b>\$ 82,152</b>	<b>\$ 60,916</b>	<b>\$ 121,831</b>	<b>\$ 111,702</b>	<b>\$ 114,735</b>

**Maintenance & Operation Detail**

42800 Auto Allowance	3,647	1,592	2,342	1,592	1,592	1,592
43080 Rent	347	-	-	-	-	-
43150 City Services	12	-	6	-	-	-
44100 Repairs to Equipment	337	100	-	100	100	100
44120 Repairs to Office Equipment	6,355	-	1,215	-	-	-
44300 Telephone	2,608	200	349	200	200	200
44450 Postage	6,213	1,000	1,285	1,000	1,000	1,000
44550 Travel	1,394	1,000	871	1,000	1,000	1,000
44650 Training	1,070	3,500	1,254	3,500	3,500	3,500
44700 Computer Software	-	-	-	-	-	-
44750 Insurance & Surety Bonds	1,474	2,632	896	2,632	2,632	2,632
44800 Membership and Dues	599	975	551	975	975	975
45050 Periodicals & Newspapers	58	200	-	200	200	200

	Actual Expenditures 2003-04	Current Year Appropriation 2004-05	Year to Date Expenditure 12/31/04	Estimated Expenditures 2004-05	Prior Estimate 2005-06	Proposed Budget 2005-06
45100 Books	31	150	-	150	150	150
45150 Furniture & Equipment	-	1,000	-	1,000	1,000	1,000
45250 Office Supplies	1,644	30,312	14,042	30,312	32,193	32,193
45350 General Supplies	381	3,000	100	3,000	3,000	3,000
46900 Business Meetings	207	150	75	150	150	150
47000 Miscellaneous	380	1,000	123	1,000	1,000	1,000
49050 Charges-Other Depts	(5,861)	(8,000)	(12,568)	(8,000)	(8,000)	(10,000)
Total	<u>\$ 20,896</u>	<u>\$ 38,811</u>	<u>\$ 10,541</u>	<u>\$ 38,811</u>	<u>\$ 40,692</u>	<u>\$ 38,692</u>

	<u>Actual Expenditures 2003-04</u>	<u>Current Year Appropriation 2004-05</u>	<u>Year to Date Expenditure 12/31/04</u>	<u>Estimated Expenditures 2004-05</u>	<u>Prior Estimate 2005-06</u>	<u>Proposed Budget 2005-06</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	273,060	277,164	141,764	283,528	295,610	303,989
Maintenance & Operation	18,808	37,090	11,671	37,090	37,090	37,090
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Budgeted Underexpenditure	-	-	-	-	-	-
Total	<u>\$ 291,869</u>	<u>\$ 314,254</u>	<u>\$ 153,435</u>	<u>\$ 320,618</u>	<u>332,700</u>	<u>341,079</u>

## Personnel Classification Detail

	Budget <u>2003-2004</u>	Estimated <u>2004-2005</u>	Prior Bgt. <u>2005-2006</u>	Budget <u>2005-2006</u>
Assistant City Clerk	0.05	0.05	0.05	0.05
City Clerk	0.05	0.05	0.05	0.05
Customer Service Representative	0.55	0.55	0.55	0.55
License Investigator	1.56	1.56	1.56	1.56
Office Services Specialist II	0.80	0.80	0.80	0.80
Office Services Secretary (Steno)	0.00	0.00	0.00	0.00
Secretary to the City Clerk (Steno)	0.00	0.00	0.00	0.00
Senior Office Specialist	0.85	0.85	0.85	0.85
Senior Office Services Assistant	0.72	0.72	0.72	0.72
TOTAL	<u>4.58</u>	<u>4.58</u>	<u>4.58</u>	<u>4.58</u>

	Actual Expenditures 2003-04	Current Year Appropriation 2004-05	Year to Date Expenditure 12/31/04	Estimated Expenditures 2004-05	Prior Estimate 2005-06	Proposed Budget 2005-06
<b>Salaries &amp; Benefits</b>						
41100 Salaries	216,407	215,786	110,175	220,349	225,835	225,835
41300 Hourly Wages	21,140	18,625	10,577	21,153	18,716	18,716
41600 Compensated Absences	4,112	3,237	3,635	7,270	3,388	3,388
41700 Other Benefits	149	-	88	176	-	-
41800 Life Insurance	29	24	15	31	25	25
41900 Disability Insurance	770	99	427	854	102	102
42000 Vision Insurance	212	832	108	216	832	832
42100 Medical Insurance	22,502	31,130	12,982	25,963	32,064	32,064
42200 Dental Insurance	3,675	3,973	1,987	3,973	4,092	4,092
42300 Unemployment Insurance	669	235	121	242	242	242
42400 Compensation Insurance	1,573	1,175	664	1,328	1,210	1,210
42500 Medicare	1,690	1,805	904	1,808	1,859	1,859
42600 Social Security	134	243	82	165	244	244
42700 PERS Retirement	-	-	-	-	7,001	15,380
<b>Total</b>	<b>\$ 273,060</b>	<b>\$ 277,164</b>	<b>\$ 141,764</b>	<b>\$ 283,528</b>	<b>295,610</b>	<b>303,989</b>
<b>Maintenance &amp; Operation Detail</b>						
42800 Auto Allowance	3,332	7,734	852	7,734	7,734	7,734
43080 Rent	2,107	-	-	-	-	-
44100 Repairs to Equipment	19	-	-	-	-	-
44300 Telephone	715	700	264	700	700	700
44450 Postage	4,369	8,000	3,975	8,000	8,000	8,000
44700 Computer Software	-	2,000	-	2,000	2,000	2,000
44750 Insurance & Surety Bonds	3,378	4,156	2,053	4,156	4,156	4,156
45150 Furniture & Equipment	325	3,000	-	3,000	3,000	3,000
45250 Office Supplies	3,112	8,500	3,590	8,500	8,500	8,500
45350 General Supplies	1,451	3,000	939	3,000	3,000	3,000
47000 Miscellaneous	-	-	(1)	-	-	-
<b>Total</b>	<b>\$ 18,808</b>	<b>\$ 37,090</b>	<b>\$ 11,671</b>	<b>\$ 37,090</b>	<b>37,090</b>	<b>37,090</b>



Account Summary	Actual Expenditures 2003-04	Current Year Appropriation 2004-05	Year to Date Expenditure 12/31/04	Estimated Expenditures 2004-05	Prior Estimate 2005-06	Proposed Budget 2005-06
<u>Financial</u>						
Salaries & Benefits	193,436	189,753	94,903	189,807	207,408	213,189
Maintenance & Operation	13,983	35,433	7,829	35,433	35,433	35,433
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Budgeted Underexpenditure	-	-	-	-	-	-
Total	\$ 207,419	\$ 225,186	\$ 102,732	\$ 225,240	242,841	248,622

Personnel Classification Detail

	<u>Budget</u> <u>2003-2004</u>	<u>Estimated</u> <u>2004-2005</u>	<u>Prior Bgt.</u> <u>2005-2006</u>	<u>Budget</u> <u>2005-2006</u>
Assistant City Clerk	0.50	0.50	0.50	0.50
City Clerk	0.10	0.10	0.10	0.10
Customer Service Representative	0.45	0.45	0.45	0.45
License Investigator	0.40	0.40	0.40	0.40
Office Services Specialist II	0.20	0.20	0.20	0.20
Office Services Secretary (Steno)	0.10	0.10	0.10	0.10
Secretary to the City Clerk (Steno)	0.05	0.05	0.05	0.05
Senior Office Specialist	0.15	0.15	0.15	0.15
Senior Office Services Assistant	1.13	1.13	1.13	1.13
TOTAL	<u>3.08</u>	<u>3.08</u>	<u>3.08</u>	<u>3.08</u>

	Actual Expenditures 2003-04	Current Year Appropriation 2004-05	Year to Date Expenditure 12/31/04	Estimated Expenditures 2004-05	Prior Estimate 2005-06	Proposed Budget 2005-06
<b>Salaries &amp; Benefits</b>						
41100 Salaries	169,285	159,095	80,594	161,189	170,791	170,791
41600 Compensated Absences	3,216	2,386	2,779	5,557	2,562	2,562
41700 Other Benefits	434	-	45	91	-	-
41800 Life Insurance	153	131	82	165	135	135
41900 Disability Insurance	785	418	428	856	431	431
42000 Vision Insurance	227	852	133	266	852	852
42100 Medical Insurance	14,441	22,119	8,468	16,937	22,783	22,783
42200 Dental Insurance	2,169	2,344	1,172	2,344	2,414	2,414
42300 Unemployment Insurance	491	166	81	161	171	171
42400 Compensation Insurance	1,096	831	443	886	856	856
42500 Medicare	1,138	1,411	677	1,355	1,453	1,453
42700 PERS Retirement	-	-	-	-	4,960	10,741
<b>Total</b>	<b>\$ 193,436</b>	<b>\$ 189,753</b>	<b>\$ 94,903</b>	<b>\$ 189,807</b>	<b>207,408</b>	<b>213,189</b>
<b>Maintenance &amp; Operation Detail</b>						
42800 Auto Allowance	423	2,153	-	2,153	2,153	2,153
43080 Rent	2,301	2,500	1,684	2,500	2,500	2,500
43110 Contractual Services	5,139	12,500	2,790	12,500	12,500	12,500
44120 Repairs to Office Equipment	-	3,000	1,189	3,000	3,000	3,000
44200 Advertising	969	-	-	-	-	-
44300 Telephone	625	700	264	700	700	700
44450 Postage	-	500	-	500	500	500
44700 Computer Software	-	500	-	500	500	500
44750 Insurance & Surety Bonds	2,344	2,810	1,370	2,810	2,810	2,810
45150 Furniture & Equipment	-	1,500	-	1,500	1,500	1,500
45250 Office Supplies	2,154	6,270	522	6,270	6,270	6,270
45350 General Supplies	-	3,000	-	3,000	3,000	3,000
47000 Miscellaneous	29	-	11	-	-	-
<b>Total</b>	<b>\$ 13,983</b>	<b>\$ 35,433</b>	<b>\$ 7,829</b>	<b>\$ 35,433</b>	<b>35,433</b>	<b>35,433</b>

	Actual Expenditures 2003-04	Current Year Appropriation 2004-05	Year to Date Expenditure 12/31/04	Estimated Expenditures 2004-05	Prior Estimate 2005-06	Proposed Budget 2005-06
Account Summary						
<u>Financial</u>						
Salaries & Benefits	126,087	132,268	69,097	138,193	142,464	146,445
Maintenance & Operation	36,202	44,769	40,284	44,769	44,769	44,769
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Budgeted Underexpenditure	-	-	-	-	-	-
Total	<u>\$ 162,289</u>	<u>\$ 177,037</u>	<u>\$ 109,381</u>	<u>\$ 182,962</u>	<u>\$ 187,233</u>	<u>\$ 191,214</u>

Personnel Classification Detail

	Budget <u>2003-2004</u>	Estimated <u>2004-2005</u>	Prior Bgt. <u>2005-2006</u>	Budget <u>2005-2006</u>
Assistant City Clerk	0.10	0.10	0.10	0.10
City Clerk	0.35	0.35	0.35	0.35
Customer Service Representative	0.00	0.00	0.00	0.00
License Investigator	0.00	0.00	0.00	0.00
Office Services Specialist II	0.00	0.00	0.00	0.00
Office Services Secretary (Steno)	0.80	0.80	0.80	0.80
Secretary to the City Clerk (Steno)	0.75	0.75	0.75	0.75
Senior Office Specialist	0.00	0.00	0.00	0.00
Senior Office Services Assistant	0.00	0.00	0.00	0.00
TOTAL	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

	Actual Expenditures 2003-04	Current Year Appropriation 2004-05	Year to Date Expenditure 12/31/04	Estimated Expenditures 2004-05	Prior Estimate 2005-06	Proposed Budget 2005-06
<b>Salaries &amp; Benefits</b>						
41100 Salaries	113,376	118,918	60,835	121,669	124,832	124,832
41200 Overtime	-	233	-	-	233	233
41600 Compensated Absences	2,154	1,783	2,007	4,015	1,872	1,872
41800 Life Insurance	140	119	75	149	123	123
41900 Disability Insurance	610	374	329	657	385	385
42000 Vision Insurance	116	552	62	124	552	552
42100 Medical Insurance	6,196	6,857	4,006	8,012	7,063	7,063
42200 Dental Insurance	986	1,066	533	1,065	1,098	1,098
42300 Unemployment Insurance	335	115	53	107	118	118
42400 Compensation Insurance	740	577	335	669	594	594
42500 Medicare	1,435	1,674	863	1,726	1,724	1,724
42700 PERS Retirement	-	-	-	-	3,870	7,851
Total	<u>\$ 126,087</u>	<u>\$ 132,268</u>	<u>\$ 69,097</u>	<u>\$ 138,193</u>	<u>\$ 142,464</u>	<u>\$ 146,445</u>
<b>Maintenance &amp; Operation Detail</b>						
42800 Auto Allowance	341	1,638	-	1,638	1,638	1,638
43080 Rent	2,607	-	-	-	-	-
44120 Repairs to Office Equipment	-	4,500	1,189	4,500	4,500	4,500
44200 Advertising	26,134	30,000	33,535	30,000	30,000	30,000
44300 Telephone	-	400	-	400	400	400
44450 Postage	-	500	-	500	500	500
44750 Insurance & Surety Bonds	1,597	2,001	1,034	2,001	2,001	2,001
45150 Furniture & Equipment	30	1,500	1,594	1,500	1,500	1,500
45250 Office Supplies	5,492	4,230	2,933	4,230	4,230	4,230
Total	<u>\$ 36,202</u>	<u>\$ 44,769</u>	<u>\$ 40,284</u>	<u>\$ 44,769</u>	<u>\$ 44,769</u>	<u>\$ 44,769</u>

	<u>Actual Expenditures 2003-04</u>	<u>Current Year Appropriation 2004-05</u>	<u>Year to Date Expenditure 12/31/04</u>	<u>Estimated Expenditures 2004-05</u>	<u>Prior Estimate 2005-06</u>	<u>Proposed Budget 2005-06</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	-	67,861	16,244	32,488	14,197	14,658
Maintenance & Operation	8,856	515,433	160,934	515,433	8,564	8,564
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 8,856</u>	<u>\$ 583,294</u>	<u>\$ 177,178</u>	<u>\$ 547,921</u>	<u>22,761</u>	<u>23,222</u>

	Actual Expenditures 2003-04	Current Year Appropriation 2004-05	Year to Date Expenditure 12/31/04	Estimated Expenditures 2004-05	Prior Estimate 2005-06	Proposed Budget 2005-06
<b>Salaries &amp; Benefits</b>						
41100 Salaries	-	40,974	-	-	13,586	13,586
41200 Overtime	-	6,200	5,135	10,270	-	-
41300 Hourly Wages	-	20,000	10,795	21,590	-	-
41600 Compensated Absences	-	587	-	-	204	204
42000 Vision Insurance	-	-	-	-	-	-
42100 Medical Insurance	-	-	-	-	-	-
42300 Unemployment Insurance	-	41	16	32	14	14
42400 Compensation Insurance	-	-	88	175	-	-
42500 Medicare	-	-	210	421	-	-
42600 Social Security	-	59	-	-	-	-
42700 PERS Retirement	-	-	-	-	393	854
<b>Total</b>	<b>\$ -</b>	<b>\$ 67,861</b>	<b>\$ 16,244</b>	<b>\$ 32,488</b>	<b>14,197</b>	<b>14,658</b>
<b>Maintenance &amp; Operation Detail</b>						
43110 Contractual Services	8,616	476,282	134,487	476,282	-	-
44200 Advertising	-	2,400	-	2,400	-	-
44450 Postage	126	28,000	22,337	28,000	-	-
44550 Travel	-	-	735	-	475	475
44750 Insurance & Surety Bonds	-	-	271	-	-	-
45250 Office Supplies	114	8,751	3,103	8,751	8,089	8,089
<b>Total</b>	<b>\$ 8,856</b>	<b>\$ 515,433</b>	<b>\$ 160,934</b>	<b>\$ 515,433</b>	<b>8,564</b>	<b>8,564</b>