

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.

FY 2003/04 Accomplishments

- Completed City Clerk's office renovation
- Identified & Categorized Records for offsite storage
- By end of FY 2003-2004, will have implemented phase I of Agenda Management program
- Reorganized to accommodate loss of position in budget process

FY 2004/05 Goals

- Expand/Update City Clerk's website
- Expand Training for Election Workers
- Provide voting instructions for non-English speaking voters
- Implement Adopt-A-Poll program for civic organizations
- Reinstigate Student Poll Worker Program
- Complete Implementation of Agenda Management Program

2004/05 Budget Adopted Appropriations

	<u>Salaries and Benefits</u>	<u>Maintenance and Operation</u>	<u>Capital Outlay</u>	<u>Total</u>
<u>General Fund</u>				
Administration	82,152	38,811	-	120,963
Licenses & Permits	277,164	37,090	-	314,254
Records & Public Information	189,753	35,433	-	225,186
Commission Support	132,268	44,769	-	177,037
Elections	51,161	215,584	-	266,745
Budgeted Underexpenditures				(15,500)
Total Adopted Appropriation	732,498	371,687	-	1,088,685
	<u>Budget 2003-2004</u>	<u>Estimated 2003-2004</u>	<u>Budget 2004-2005</u>	
Total Personnel	11.00	11.00	11.00	

Account Summary	<u>Expenditures Actual 2002-03</u>	<u>Current Year Appropriation 2003-04</u>	<u>Year to Date Expenditure 10/31/03</u>	<u>Estimated Expenditures 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Financial						
Salaries & Benefits	-	98,622	42,485	111,128	82,152	111,702
Maintenance & Operation	-	39,096	7,508	32,505	46,811	48,692
Capital	-	-	-	-	-	-
Charges - Other Depts	-	(8,000)	-	(8,000)	(8,000)	(8,000)
Budgeted Underexpenditure	-	(10,000)	-	(10,000)	(15,500)	(12,500)
Total	<u>\$ -</u>	<u>\$ 119,718</u>	<u>\$ 49,993</u>	<u>\$ 125,633</u>	<u>\$ 105,463</u>	<u>\$ 139,894</u>

Personnel Classification Detail

	<u>Budget</u> <u>2003-2004</u>	<u>Estimated</u> <u>2003-2004</u>	<u>Budget</u> <u>2004-2005</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>

	Expenditures Actual 2002-03	Current Year Appropriation 2003-04	Year to Date Expenditure 10/31/03	Estimated Expenditures 2003-04	Budget 2004-05	Budget 2005-06
Salaries & Benefits						
41100 Salaries	-	85,229	32,990	85,229	69,202	95,103
41300 Hourly Wages	-	-	799	-	-	-
41600 Compensated Absences	-	1,278	273	550	1,038	1,427
41700 Other Benefits	-	800	72	300	800	800
41800 Life Insurance	-	475	82	247	213	219
41900 Disability Insurance	-	628	165	495	657	677
42000 Vision Insurance	-	217	82	247	732	732
42100 Medical Insurance	-	6,844	6,137	18,408	7,119	7,333
42200 Dental Insurance	-	-	812	2,436	790	814
42300 Unemployment Insurance	-	85	33	99	100	103
42400 Compensation Insurance	-	1,941	182	549	499	514
42500 Medicare	-	1,125	856	2,568	1,002	1,032
42700 PERS Retirement	-	-	-	-	-	2,948
Total	\$ -	\$ 98,622	\$ 42,485	\$ 111,128	\$ 82,152	\$ 111,702

Maintenance & Operation Detail

42800 Auto Allowance	-	4,680	527	1,580	1,592	1,592
43080 Rent	-	500	-	500	-	-
44100 Repairs to Equipment	-	80	-	80	100	100
44120 Repairs to Office Equipment	-	6,300	1,699	6,300	-	-
44300 Telephone	-	500	302	906	200	200
44450 Postage	-	1,000	2,978	6,000	1,000	1,000
44550 Travel	-	3,000	-	3,000	1,000	1,000
44650 Training	-	2,000	70	2,000	3,500	3,500
44700 Computer Software	-	1,000	-	1,000	-	-
44750 Insurance & Surety Bonds	-	10,809	564	1,689	2,632	2,632
44800 Membership and Dues	-	850	104	850	975	975
45050 Periodicals & Newspapers	-	100	47	100	200	200
45100 Books	-	100	-	100	150	150
45150 Furniture & Equipment	-	250	-	250	1,000	1,000

	Expenditures Actual 2002-03	Current Year Appropriation 2003-04	Year to Date Expenditure 10/31/03	Estimated Expenditures 2003-04	Budget 2004-05	Budget 2005-06
45250 Office Supplies	-	2,977	1,081	3,200	30,312	32,193
45350 General Supplies	-	4,000	-	4,000	3,000	3,000
46900 Business Meetings	-	150	58	150	150	150
47000 Miscellaneous	-	800	78	800	1,000	1,000
49050 Charges-Other Depts	-	(8,000)	-	(8,000)	(8,000)	(8,000)
Total	\$ -	\$ 31,096	\$ 7,508	\$ 24,505	\$ 38,811	\$ 40,692

	<u>Expenditures Actual 2002-03</u>	<u>Current Year Appropriation 2003-04</u>	<u>Year to Date Expenditure 10/31/03</u>	<u>Estimated Expenditures 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Account Summary						
Financial						
Salaries & Benefits	-	257,180	85,390	257,653	277,164	295,610
Maintenance & Operation	-	31,620	5,996	31,598	37,090	37,090
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Budgeted Underexpenditure	-	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ 288,800</u>	<u>\$ 91,386</u>	<u>\$ 289,251</u>	<u>314,254</u>	<u>332,700</u>

Personnel Classification Detail

	Budget <u>2003-2004</u>	Estimated <u>2003-2004</u>	Budget <u>2004-2005</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>

E - - 7

	Expenditures Actual 2002-03	Current Year Appropriation 2003-04	Year to Date Expenditure 10/31/03	Estimated Expenditures 2003-04	Budget 2004-05	Budget 2005-06
Salaries & Benefits						
41100 Salaries	-	203,860	70,221	210,660	215,786	225,835
41300 Hourly Wages	-	18,171	6,261	18,171	18,625	18,716
41600 Compensated Absences	-	3,531	588	1,764	3,237	3,388
41800 Life Insurance	-	-	9	-	24	25
41900 Disability Insurance	-	718	25	718	99	102
42000 Vision Insurance	-	363	72	363	832	832
42100 Medical Insurance	-	21,679	6,137	21,679	31,130	32,064
42200 Dental Insurance	-	-	1,026	-	3,973	4,092
42300 Unemployment Insurance	-	235	77	235	235	242
42400 Compensation Insurance	-	6,560	425	2,000	1,175	1,210
42500 Medicare	-	1,827	505	1,827	1,805	1,859
42600 Social Security	-	236	44	236	243	244
42700 PERS Retirement	-	-	-	-	-	7,001
Total	\$ -	\$ 257,180	\$ 85,390	\$ 257,653	277,164	295,610

Maintenance & Operation Detail						
42800 Auto Allowance	-	9,320	2,042	6,126	7,734	7,734
43080 Rent	-	1,800	1,534	4,600	-	-
44300 Telephone	-	700	211	630	700	700
44450 Postage	-	8,000	-	8,000	8,000	8,000
44700 Computer Software	-	1,300	-	1,300	2,000	2,000
44750 Insurance & Surety Bonds	-	-	1,314	3,942	4,156	4,156
45150 Furniture & Equipment	-	500	325	500	3,000	3,000
45250 Office Supplies	-	6,000	570	2,500	8,500	8,500
45350 General Supplies	-	4,000	-	4,000	3,000	3,000
Total	\$ -	\$ 31,620	\$ 5,996	\$ 31,598	37,090	37,090

8

Account Summary	<u>Expenditures Actual 2002-03</u>	<u>Current Year Appropriation 2003-04</u>	<u>Year to Date Expenditure 10/31/03</u>	<u>Estimated Expenditures 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Financial						
Salaries & Benefits	-	176,529	60,578	182,613	189,753	207,408
Maintenance & Operation	-	25,900	3,879	31,300	35,433	35,433
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Budgeted Underexpenditure	-	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ 202,429</u>	<u>\$ 64,457</u>	<u>\$ 213,913</u>	<u>225,186</u>	<u>242,841</u>

Personnel Classification Detail

	Budget 2003-2004	Estimated 2003-2004	Budget 2004-2005	Budget 2005-2006
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>

	Expenditures Actual 2002-03	Current Year Appropriation 2003-04	Year to Date Expenditure 10/31/03	Estimated Expenditures 2003-04	Budget 2004-05	Budget 2005-06
Salaries & Benefits						
41100 Salaries	-	150,818	54,732	164,193	159,095	170,791
41600 Compensated Absences	-	3,035	442	1,323	2,386	2,562
41800 Life Insurance	-	-	50	150	131	135
41900 Disability Insurance	-	1,014	105	800	418	431
42000 Vision Insurance	-	332	89	267	852	852
42100 Medical Insurance	-	14,119	3,939	12,000	22,119	22,783
42200 Dental Insurance	-	-	606	1,818	2,344	2,414
42300 Unemployment Insurance	-	202	54	162	166	171
42400 Compensation Insurance	-	5,720	295	1,000	831	856
42500 Medicare	-	1,289	267	900	1,411	1,453
42700 PERS Retirement	-	-	-	-	-	4,960
Total	\$ -	\$ 176,529	\$ 60,578	\$ 182,613	189,753	207,408
Maintenance & Operation Detail						
42800 Auto Allowance	-	-	423	-	2,153	2,153
43080 Rent	-	2,900	920	2,900	2,500	2,500
43110 Contractual Services	-	12,000	-	12,000	12,500	12,500
44120 Repairs to Office Equipment	-	-	-	-	3,000	3,000
44200 Advertising	-	-	969	2,700	-	-
44300 Telephone	-	700	211	700	700	700
44450 Postage	-	500	-	500	500	500
44700 Computer Software	-	300	-	300	500	500
44750 Insurance & Surety Bonds	-	-	913	2,700	2,810	2,810
45150 Furniture & Equipment	-	500	-	500	1,500	1,500
45250 Office Supplies	-	5,000	439	5,000	6,270	6,270
45350 General Supplies	-	4,000	-	4,000	3,000	3,000
47000 Miscellaneous	-	-	5	-	-	-
Total	\$ -	\$ 25,900	\$ 3,879	\$ 31,300	35,433	35,433

Account Summary	<u>Expenditures Actual 2002-03</u>	<u>Current Year Appropriation 2003-04</u>	<u>Year to Date Expenditures 10/31/03</u>	<u>Estimated Expenditures 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Financial						
Salaries & Benefits	-	127,552	40,672	123,256	132,268	142,464
Maintenance & Operation	-	42,255	11,552	43,588	44,769	44,769
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Budgeted Underexpenditure	-	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ 169,807</u>	<u>\$ 52,225</u>	<u>\$ 166,844</u>	<u>\$ 177,037</u>	<u>\$ 187,233</u>

Personnel Classification Detail

	<u>Budget</u> <u>2003-2004</u>	<u>Estimated</u> <u>2003-2004</u>	<u>Budget</u> <u>2004-2005</u>	<u>Budget</u> <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>

	Expenditures Actual 2002-03	Current Year Appropriation 2003-04	Year to Date Expenditures 10/31/03	Estimated Expenditures 2003-04	Budget 2004-05	Budget 2005-06
Salaries & Benefits						
41100 Salaries	-	110,887	37,622	112,863	118,918	124,832
41200 Overtime	-	233	-	233	233	233
41600 Compensated Absences	-	1,663	315	1,000	1,783	1,872
41800 Life Insurance	-	-	46	138	119	123
41900 Disability Insurance	-	503	94	285	374	385
42000 Vision Insurance	-	220	41	123	552	552
42100 Medical Insurance	-	9,568	1,690	5,067	6,857	7,063
42200 Dental Insurance	-	-	276	825	1,066	1,098
42300 Unemployment Insurance	-	111	38	114	115	118
42400 Compensation Insurance	-	2,759	207	1,000	577	594
42500 Medicare	-	1,608	345	1,608	1,674	1,724
42700 PERS Retirement	-	-	-	-	-	3,870
Total	\$ -	\$ 127,552	\$ 40,672	\$ 123,256	\$ 132,268	\$ 142,464

Maintenance & Operation Detail						
42800 Auto Allowance	-	-	341	1,023	1,638	1,638
43080 Rent	-	6,500	1,227	6,500	-	-
44120 Repairs to Office Equipment	-	-	-	-	4,500	4,500
44200 Advertising	-	29,500	8,273	29,500	30,000	30,000
44300 Telephone	-	100	-	100	400	400
44450 Postage	-	500	-	500	500	500
44750 Insurance & Surety Bonds	-	-	638	1,915	2,001	2,001
45150 Furniture & Equipment	-	250	-	250	1,500	1,500
45250 Office Supplies	-	5,405	1,073	3,800	4,230	4,230
Total	\$ -	\$ 42,255	\$ 11,552	\$ 43,588	\$ 44,769	\$ 44,769

Account Summary	<u>Expenditures Actual 2002-03</u>	<u>Current Year Appropriation 2003-04</u>	<u>Year to Date Expenditures 10/31/03</u>	<u>Estimated Expenditures 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Financial						
Salaries & Benefits	7,751	13,072	-	13,072	51,161	14,197
Maintenance & Operation	188,884	475	8,679	9,225	215,584	8,564
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 196,635</u>	<u>\$ 13,547</u>	<u>\$ 8,679</u>	<u>\$ 22,297</u>	<u>266,745</u>	<u>22,761</u>

	Expenditures Actual 2002-03	Current Year Appropriation 2003-04	Year to Date Expenditures 10/31/03	Estimated Expenditures 2003-04	Budget 2004-05	Budget 2005-06
Salaries & Benefits						
41100 Salaries	-	11,936	-	11,936	40,974	13,586
41200 Overtime	4,031	-	-	-	5,000	-
41300 Hourly Wages	3,669	-	-	-	4,500	-
41600 Compensated Absences	-	179	-	179	587	204
42000 Vision Insurance	-	40	-	40	-	-
42100 Medical Insurance	-	905	-	905	-	-
42300 Unemployment Insurance	-	12	-	12	41	14
42600 Social Security	52	-	-	-	59	-
42700 PERS Retirement	-	-	-	-	-	393
Total	<u>\$ 7,751</u>	<u>\$ 13,072</u>	<u>\$ -</u>	<u>\$ 13,072</u>	<u>51,161</u>	<u>14,197</u>

Maintenance & Operation Detail						
43110 Contractual Services	158,641	-	-	-	166,433	-
44200 Advertising	2,202	-	-	-	2,400	-
44450 Postage	26,473	-	-	-	28,000	-
44550 Travel	-	475	-	475	-	475
45250 Office Supplies	1,568	-	8,679	8,750	18,751	8,089
Total	<u>\$ 188,884</u>	<u>\$ 475</u>	<u>\$ 8,679</u>	<u>\$ 9,225</u>	<u>215,584</u>	<u>8,564</u>