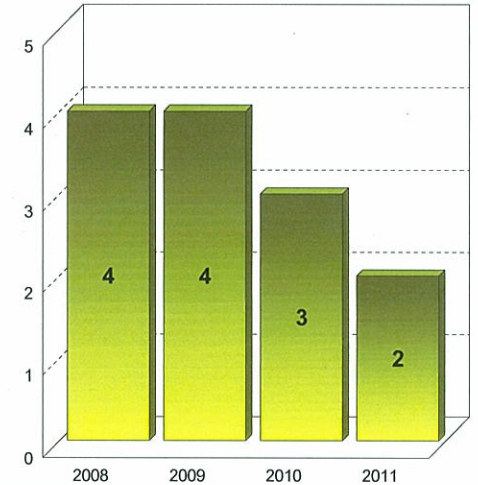


City Clerk

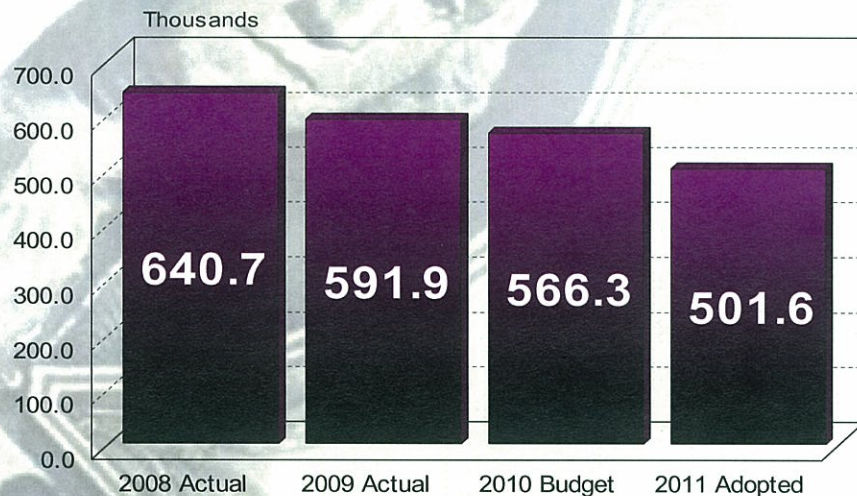
Description	2009-10	2010-11	% of GF
Expense	556,307	501,604	0.3%
Recov'd Costs	269,099	242,090	
Revenue	1,500	2,000	
Net Exp	285,708	257,514	

Staffing

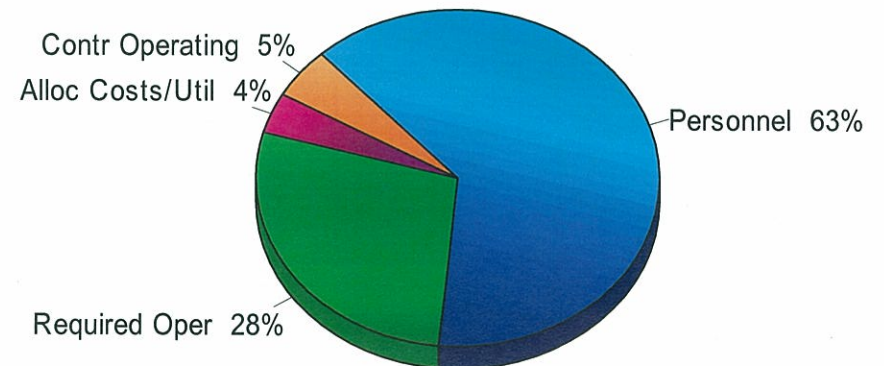


Election costs included in 09/10 and 10/11

Expense History



Budget Allocation





Expenditure History

	FY 2008-09 Actuals	FY 2009-10 Budget	FY 2010-11 Adopted
City Clerk	498,248	435,307	363,904
Election Activities	93,688	131,000	137,700
Dept Total	591,936	566,307	501,604

Mission Statement

The City Clerk is committed to providing professional service and support to the City Council, city departments and citizens through education, communication, and modern technology.

Department Description

The City Clerk serves as the Elections Official for the City and is responsible for conducting City elections. The City Clerk administers Federal, State and Local procedures through which City Councilmembers are selected. The City Clerk assists candidates in meeting their legal responsibilities before, during and after an election. From Election pre-planning to certification of election results and filing of final campaign disclosure documents, the City Clerk manages the process which forms the foundation of our democratic system of government. The City Clerk serves as the Legislative Administrator and plays a critical role in the decision-making process of the local legislature. The City Clerk prepares the City Council Meeting Agenda, verifies legal notices have been posted or published and completes necessary arrangements to ensure an effective meeting. The City Clerk is responsible for recording the decisions that constitute the building blocks of our government. As Records Manager, the City Clerk oversees the preservation and protection of the public record, and is required by statute to maintain and index Minutes, Ordinances and Resolutions adopted by the legislative body. The City Clerk ensures that other municipal records are accessible to the public.

Revenue / Expenditure Report - 3 Year History

	2007-2008 ACTUALS	2008-2009 ACTUALS	2009-2010 ADOPTED BUDGET	2009-2010 ACTUALS THRU JUN	% ACTUALS/ BUDGET	2009-2010 YEAR-END ESTIMATE	% YR END/ BUDGET	2010-2011 ADOPTED BUDGET	% PROPOSED/ ADOPTED

101 General Fund	CITY CLERK								
REVENUE									
Total All Fines	0.00	100.00	0	100.00	0 %	100	0 %	0	0 %
Total Fees	0.00	200.00	0	200.00	0 %	200	0 %	0	0 %
Total Other Misc Revenue	589.48	53.61	200	0.00	0 %	200	100 %	200	100 %
Total Charges for Services	1,660.47	7,430.94	1,300	1,348.05	104 %	1,505	116 %	1,800	138 %

Total Revenue	2,249.95	7,784.55	1,500	1,648.05	110 %	2,005	134 %	2,000	133 %
EXPENSE									
Total Personnel	471,496.65	420,609.59	388,591	343,264.57	88 %	363,949	94 %	316,851	82 %
Total Controllable Exp	94,719.51	21,775.54	23,417	16,554.94	71 %	22,317	95 %	25,250	108 %
Total Required Exp	19,252.49	105,142.95	138,910	149,124.82	107 %	150,213	108 %	139,518	100 %
Total Utilities	2,776.21	1,627.61	1,669	1,202.75	72 %	1,542	92 %	1,542	92 %
Total Alloc Costs & Self Ins	52,484.81	42,780.65	13,720	12,806.11	93 %	13,224	96 %	18,443	134 %

Total Expense	640,729.67	591,936.34	566,307	522,953.19	92 %	551,245	97 %	501,604	89 %
Net	638,479.72-	584,151.79-	564,807-	521,305.14-		549,240-		499,604-	

PROPOSED REVENUES FOR FISCAL YEAR ENDING 06/30/2011
 FUND 101 General Fund

DEPARTMENT REVENUE

	2007-2008 YEAR-END ACTUALS	2008-2009 YEAR-END ACTUALS	2009-2010 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2010	2009-2010 YEAR END ESTIMATE	% BUD VS EST	2010-2011 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0300 All City Clerk								
40230 Fines	\$ 0.00	\$ 100.00	0	\$ 100.00	100	N/A	0	N/A
Total All Fines	0.00	100.00	0	100.00	100	0 %	0	0 %
40053 Processing Fees	\$ 0.00	\$ 200.00	0	\$ 200.00	200	N/A	0	N/A
Total Fees	0.00	200.00	0	200.00	200	0 %	0	0 %
40382 Other Taxable Revenue	\$ 589.48	\$ 53.61	200	\$ 0.00	200	100 %	200	0 %
Total Other Misc Revenue	589.48	53.61	200	0.00	200	100 %	200	0 %
40380 All Other Revenues	\$ 1,660.47	\$ 7,430.94	1,300	\$ 1,348.05	1,505	116 %	1,800	38 %
Total Charges for Services	1,660.47	7,430.94	1,300	1,348.05	1,505	116 %	1,800	38 %
DEPT/PROG TOTAL	2,249.95	7,784.55	1,500	1,648.05	2,005	134 %	2,000	33 %

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

2007-2008	2008-2009	2009-2010	ACTUALS: 100%	2009-2010	%	2010-2011	%
YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
ACTUALS	ACTUALS	BUDGET	THRU 06/30/2010	ESTIMATE	EST	BUDGET	BUDGET CHANGE

EXPENDITURES AT DEPARTMENT LEVEL

Total General Services

DEPT 0300 All City Clerk

101-0300-51001	Salaries-Mgmt/Confidential	\$ 296,256.70	\$ 268,498.93	266,404	\$ 235,210.66	252,000	95 %	213,242	20-%
101-0300-51006	Salaries-New Positions/Reclass	0.00	0.00	0	0.00	0	N/A	22,940	N/A
101-0300-51038	Overtime-Mgmt/Conf	3,072.58	2,355.01	2,500	703.81	1,100	44 %	2,500	0 %
101-0300-51040	Hourly	62,604.89	42,288.19	24,000	21,508.07	21,000	88 %	13,500	44-%
101-0300-51059	Retirement/Termination Payout	0.00	15,048.99	0	36.57	37	N/A	0	N/A
101-0300-51060	Bilingual Pay	502.24	29.18	0	0.00	0	N/A	0	N/A
101-0300-51075	Sick Leave/Vac Buyback	6,678.62	5,382.54	5,500	5,463.27	5,464	99 %	5,500	0 %
101-0300-51800	Benefits-Non Sworn	101,473.86	86,393.57	89,839	80,030.32	84,000	94 %	58,995	34-%
101-0300-51860	Benefits-Hourly	907.76	613.18	348	311.87	348	100 %	174	50-%
	Total Personnel	471,496.65	420,609.59	388,591	343,264.57	363,949	94 %	316,851	18-%
101-0300-52060	Office Supplies	\$ 8,255.24	\$ 3,381.41	3,500	\$ 1,850.92	3,200	91 %	3,500	0 %
101-0300-52063	Postage	933.74	813.51	1,000	1,772.09	1,035	104 %	2,000	100 %
101-0300-52064	Printing & Copying	8,300.44	6,272.84	6,217	5,241.23	6,039	97 %	7,200	16 %
101-0300-52130	Prof Development - Training	5,575.76	1,322.00	1,716	1,714.63	1,743	102 %	450	74-%
101-0300-52140	Dues & Subscriptions	1,515.52	1,382.60	1,500	659.51	700	47 %	700	53-%
101-0300-52280	City Code Update/Printing	6,280.48	5,631.69	6,000	3,605.95	6,000	100 %	6,000	0 %
101-0300-52285	Controllable Contract Services	51,552.61	1,755.67	2,000	637.15	1,800	90 %	2,700	35 %
101-0300-52402	Small Tools & Equipment	984.19	0.00	274	184.86	590	215 %	1,000	265 %
101-0300-52403	Computer Related Acquisitions	1,461.95	450.00	0	0.00	0	N/A	0	N/A
101-0300-52580	General Maint & Repairs	9,115.76	0.00	0	0.00	0	N/A	0	N/A
101-0300-52581	Office Equip Maint/Repair	743.82	765.82	1,210	888.60	1,210	100 %	1,700	40 %
	Total Controllable Exp	94,719.51	21,775.54	23,417	16,554.94	22,317	95 %	25,250	8 %
101-0300-52081	Off-Site Storage	\$ 1,894.92	\$ 1,483.55	0	\$ 0.00	0	N/A	0	N/A
101-0300-52275	Registrar Services	0.00	85,635.62	130,000	138,915.96	140,000	108 %	133,000	2 %
101-0300-52572	Lease Equipment-Citywide	10,305.95	10,306.41	7,910	7,912.18	7,913	100 %	5,518	30-%
101-0300-52690	Election Expense	7,051.62	7,717.37	1,000	2,296.68	2,300	230 %	1,000	0 %
	Total Required Exp	19,252.49	105,142.95	138,910	149,124.82	150,213	108 %	139,518	0 %
101-0300-52121	Telephone Service Expense	\$ 1,567.80	\$ 844.11	669	\$ 477.28	542	81 %	542	19-%
101-0300-52126	Tel Moves/Changes/Equip	450.74	0.00	0	0.00	0	N/A	0	N/A
101-0300-52128	Cellular/Pagers	757.67	783.50	1,000	725.47	1,000	100 %	1,000	0 %
	Total Utilities	2,776.21	1,627.61	1,669	1,202.75	1,542	92 %	1,542	8-%
101-0300-52185	Info Systems Allocation	\$ 29,074.81	\$ 22,659.27	5,554	\$ 5,194.41	5,263	95 %	8,967	61 %
101-0300-52236	Claims Exp - Unemployment	6,750.00	1,350.00	0	0.00	0	N/A	0	N/A
101-0300-52237	Claims Exp - WC	4,950.00	10,507.81	696	696.00	696	100 %	4,289	516 %
101-0300-52245	Ins - Liability	6,501.00	4,636.59	4,093	3,674.99	4,050	99 %	3,192	22-%
101-0300-52246	Ins - Unemployment	459.00	238.06	264	230.99	260	98 %	177	33-%
101-0300-52247	Ins - Workers' Compensation	4,750.00	3,388.92	3,113	3,009.72	2,955	95 %	1,818	42-%
	Total Alloc Costs & Self Ins	52,484.81	42,780.65	13,720	12,806.11	13,224	96 %	18,443	34 %
DEPT/PROG TOTAL		640,729.67	591,936.34	566,307	522,953.19	551,245	97 %	501,604	11-%



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