

Departmental Summary

FUND/ACTIVITY	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
General Fund:				
<i>Revenue</i>				
Administration	466,752	397,589	409,990	408,720
Parking Violations Collections	1,291,275	1,141,500	1,141,500	1,152,750
Animal License	400,065	409,000	409,000	409,400
Total Revenues	<u>2,158,092</u>	<u>1,948,089</u>	<u>1,960,490</u>	<u>1,970,870</u>
<i>Expenditure</i>				
Administration	696,371	632,035	647,162	751,600
Parking Violations Collections	109,720	120,485	118,259	120,158
Animal License	74,820	76,982	78,174	79,922
Total Expenditures	<u>880,911</u>	<u>829,502</u>	<u>843,595</u>	<u>951,680</u>
Subsidy	(1,277,181)	(1,118,587)	(1,116,895)	(1,019,190)
<i>Personnel</i>				
Administration	5.25	5.25	5.25	5.25
Parking Violations Collections	1.00	1.00	1.00	1.00
Animal License	0.75	0.75	0.75	0.75
Total Personnel	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Expenditure Total	<u>880,911</u>	<u>829,502</u>	<u>843,595</u>	<u>951,680</u>
Personnel Total	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>

CITY CLERK

Administration G001 CC001010 General Fund

Description:

The function of Administration is to prepare and distribute Council agendas; record and maintain records of all council meetings; maintain a file of all roll calls and supporting documentation; administer business, liquor, beer, and cigarette licenses and applications; and coordinate the City's records management program.

Revenue Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Licenses and Permits	160,285	109,486	118,090	118,320
Fines and Forfeitures	14,700	10,050	11,500	10,000
Charges for Services/User Fees	373	303	400	400
Other	181	---	---	---
Intergovernmental	291,213	277,750	280,000	280,000
Revenue Totals	466,752	397,589	409,990	408,720

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	540,260	541,086	555,580	579,961
Contractual Services	146,445	78,099	78,732	158,789
Commodities	3,588	6,850	6,850	6,850
Capital Outlays	6,078	6,000	6,000	6,000
Total Expenditure	696,371	632,035	647,162	751,600

Subsidy	229,620	234,446	237,172	342,880
---------	---------	---------	---------	---------

Increase in fiscal year 2018 contractual services are related to anticipated election expenses.

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
City Clerk	1.00	1.00	1.00	1.00
Chief Deputy City Clerk	1.00	1.00	1.00	1.00
Deputy City Clerk	---	---	---	1.00
Executive Administrative Assistant	1.00	1.00	1.00	1.00
Senior License Clerk	1.00	1.00	1.00	---
License Clerk	0.25	0.25	0.25	1.25
Customer Service Representative	1.00	1.00	1.00	---
Total Full-time Permanent Employees	5.25	5.25	5.25	5.25

**Parking Violations Collections
G001 CC010000
General Fund**

Description:

The function of Parking Violations Collection is to process all actions related to nonmoving traffic violations.

Revenue Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Fines and Forfeitures	1,279,142	1,129,500	1,129,500	1,140,750
Other	12,133	12,000	12,000	12,000
Revenue Totals	1,291,275	1,141,500	1,141,500	1,152,750

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	69,780	71,885	70,659	72,558
Contractual Services	39,940	48,500	47,500	47,500
Commodities	---	100	100	100
Total Expenditure	109,720	120,485	118,259	120,158

Subsidy	(1,181,556)	(1,021,015)	(1,023,241)	(1,032,592)
---------	-------------	-------------	-------------	-------------

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Senior License Clerk	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	1.00	1.00	1.00	1.00

CITY CLERK

Animal License G001 CC011000 General Fund

Description:

The function of Animal Licenses is to process dog and cat licenses, process appeals of vicious/dangerous animal declarations, and record rabies vaccination certificates.

Revenue Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Licenses and Permits	359,485	369,000	369,000	369,000
Charges for Services/User Fees	40,570	40,000	40,000	40,400
Revenue Totals	400,065	409,000	409,000	409,400

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	55,601	56,007	56,199	57,947
Contractual Services	16,628	18,375	18,875	18,875
Commodities	2,590	2,600	3,100	3,100
Total Expenditure	74,820	76,982	78,174	79,922
Subsidy	(325,245)	(332,018)	(330,826)	(329,478)

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
License Clerk	0.75	0.75	0.75	0.75
Total Full-time Permanent Employees	0.75	0.75	0.75	0.75