

Departmental Summary

FUND/ACTIVITY	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
General Fund:				
<i>Revenue</i>				
Administration	469,443	428,750	434,250	434,250
Parking Violations Collections	1,318,671	1,155,500	1,615,500	1,315,500
Animal License	382,415	376,000	376,000	376,000
Total Revenues	2,170,530	1,960,250	2,425,750	2,125,750
<i>Expenditure</i>				
Administration	802,269	721,747	815,423	814,098
Parking Violations Collections	117,746	117,788	133,479	121,446
Animal License	87,521	93,489	94,102	95,160
Total Expenditures	1,007,536	933,024	1,043,004	1,030,704
Subsidy	(1,162,994)	(1,027,226)	(1,382,746)	(1,095,046)
<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	7.00	7.00	7.00	7.00
Expenditure Total	1,007,536	933,024	1,043,004	1,030,704
Personnel Total	7.00	7.00	7.00	7.00

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	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Licenses and Permits	157,970	127,750	130,750	130,750
Fines and Forfeitures	13,600	10,000	12,500	12,500
Charges for Services/User Fees	285	400	400	400
Other	207	600	600	600
Intergovernmental	297,382	290,000	290,000	290,000
Total Revenues	469,443	428,750	434,250	434,250

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	588,759	615,387	636,081	620,756
Contractual Services	209,530	94,110	163,092	181,092
Commodities	3,437	6,250	10,250	6,250
Capital Outlays	544	6,000	6,000	6,000
Total Expenditures	802,269	721,747	815,423	814,098

Subsidy	332,826	292,997	381,173	379,848
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Change in contractual services line item is related to election expenses.

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	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	1.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00	1.00
License Clerk	1.25	1.25	1.25	1.25
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	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Fines and Forfeitures	1,304,329	1,143,500	1,603,500	1,303,500
Other	14,343	12,000	12,000	12,000
Total Revenues	1,318,671	1,155,500	1,615,500	1,315,500

Increase in fiscal year 2019 amended budget related to efforts to collect outstanding parking violations. This generated a one-time increase in revenues.

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	73,429	75,188	75,179	76,146
Contractual Services	44,262	42,500	58,200	45,200
Commodities	55	100	100	100
Total Expenditures	117,746	117,788	133,479	121,446
Subsidy	(1,200,926)	(1,037,712)	(1,482,021)	(1,194,054)

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	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	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Licenses and Permits	338,336	334,000	334,000	334,000
Charges for Services/User Fees	44,074	42,000	42,000	42,000
Other	5	---	---	---
Total Revenues	382,415	376,000	376,000	376,000

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	66,823	71,514	70,027	71,085
Contractual Services	17,922	18,875	20,975	20,975
Commodities	2,776	3,100	3,100	3,100
Total Expenditures	87,521	93,489	94,102	95,160
Subsidy	(294,894)	(282,511)	(281,898)	(280,840)

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	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