

GENERAL FUND SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: City Clerk

DEPARTMENT/AGENCY/OFFICE NUMBER: 004

DEPARTMENT BUDGET SUMMARY							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20
DEPARTMENT BUDGET SUMMARY							
General Fund Agency Personnel	\$ 657,300	\$ 634,787	\$ 635,457	\$ 610,696	\$ (24,761)	\$ 613,660	\$ 2,964
General Fund Agency Operating (less Transfers Out)	191,751	177,735	305,517	306,655	1,138	282,786	(23,869)
General Fund Agency Transfers Out	-	-	-	-	-	-	-
Total General Fund Expenditures	\$ 849,051	\$ 812,522	\$ 940,974	\$ 917,351	\$ (23,623)	\$ 896,446	\$ (20,905)

PROPOSED PERSONNEL CHANGES							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20
PROPOSED CHANGES IN PERSONNEL (FTEs)							
Funded Filled Positions	8.00	7.00	7.00	6.00	(1.00)	6.00	0.00
Unfilled Positions (Vacant/New)	0.00	1.00	1.00	2.00	1.00	2.00	0.00
Proposed Vacancy Funding	\$ -	\$ -	\$ -	\$ 158,770	\$ 158,770	\$ 159,685	\$ 915

PROPOSED BUDGETARY CHANGES					
(1)	(2)	(3)	(4)	(5)	(6)
Description	MANDATORY/ DISCRETIONARY	SERVICE	FY19 COST	FY20 COST	COMMENTS
Major Change:			\$ -	\$ -	
Subtotal: Major Changes			\$ -	\$ -	
Adjustment for Salaries and Fringe Benefits Increases			\$ 25,623	\$ 25,623	
Subtotal: Non-Service Major Changes			\$ 25,623	\$ 25,623	
*Total Proposed Budgetary Changes			\$ 25,623	\$ 25,623	

Mandatory: Federal, state, local law; court order; life, safety or health issue; matching grant

Discretionary: Mayoral priority; based on performance metric; other