



Yvonne Horton
CITY CLERK

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STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

The City Clerk is an elected official of the City who is responsible to the voters directly. The City Clerk is responsible for maintaining the official records of the City Council, Redevelopment Agency, Housing Authority, and Public Financing Authority. Serves as filing officer for the Political Reform Act of 1974 regulations. Conduct Municipal elections and process local measures in conjunction with the County or State elections.

FY 2004-2005 PROGRAM OBJECTIVES

Maintain a high level of service to the City Council, City Departments and Public.

FINANCIAL SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>ACTUALS</u>	2003/04 <u>CURR MOD</u>	2004/05 <u>RECOMMND</u>
1110-CITY CLERK	417,229	422,279	428,596	424,244
1120-ELECTIONS	0	357,144	18,200	289,600
AGENCY 011 TOTALS	417,229	779,423	446,796	713,844

POSITION SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>FY 03/04</u>			<u>FY 04/05</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
1110-CITY CLERK	4	4,160	0	4	4,160	0	0	0	0
1120-ELECTIONS	0	0	0	0	0	0	0	0	0
AGENCY 011 TOTALS	4	4,160	0	4	4,160	0	0	0	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 011-City Clerk

ORGN: 1110 - City Clerk

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
5.00	5.00	4.00	FT_FTE	Full Time FTE	4.00	***0
2.00	2.00	2.00	PT_FTE	Part Time FTE	2.00	***0
231,215	219,884	180,176	1001	Salaries	192,276	6.7%
8,971	5,838	1,980	1003	Supplemental Pay	1,980	***0
456	2,774	0	1100	Regular Overtime	0	***0
10,984	35,790	79,680	1300	Part-Time	70,248	-11.8%
0	0	0	9001	Salary Savings	0	***0
251,626	264,286	261,836		TTL Salaries and Wages	264,504	1.0%
0	0	6,612	1501	Retirement	11,040	67.0%
14,157	15,302	12,102	1503	Employee/City P.E.R.S.	13,884	14.7%
224	0	0	1515	Part Time Retirement	1,404	***0
2,003	2,943	3,765	1611	FICA Medicare	3,804	1.0%
29,062	26,114	24,936	1701	Health Insurance	23,148	-7.2%
1,405	2,810	240	1702	Life Insurance	240	***0
3,944	4,172	4,395	1703	Workers Compensation	4,440	1.0%
4,393	4,201	5,436	1704	Dental/Vision Insurance	5,712	5.1%
0	0	2,712	1715	Disability Insurance	3,048	12.4%
561	0	936	1805	Unemployment Insurance Rese	1,092	16.7%
3,312	3,895	3,333	1807	Sick Leave Reserve	1,764	-47.1%
7,127	6,857	5,255	1808	Vacation Reserve	5,580	6.2%
11,431	11,426	7,116	1902	Car Allowance	7,116	***0
77,619	77,720	76,838		TTL Benefits	82,272	7.1%
15,037	8,015	10,000	3500	Advertising & Publications	10,000	***0
12,630	9,372	6,000	3600	Office Supplies	8,000	33.3%
993	1,346	750	3700	Postage	3,750	400.0%
9,287	14,818	26,360	4811	Contract Services-City Clerk	14,560	-44.8%
22,223	22,223	22,100	5501	Lease/Rental Charges	22,000	-0.5%
27,814	23,699	24,712	5998	ITC Charges	19,158	-22.5%
87,984	79,473	89,922		TTL Maintenance & Operatio	77,468	-13.8%
0	800	0	6000	Office Equipment/Furniture	0	***0
0	800	0		TTL Capital Outlay/Improvem	0	****
417,229	422,279	428,596		Total for Organization	424,244	-1.0%

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 011-City Clerk

ORGN: 1120 - Elections

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
0	470	0	3500	Advertising & Publications	1,200	***0
0	100	0	3600	Office Supplies	400	***0
0	22,300	0	3700	Postage	28,000	***0
0	37,899	5,500	4811	Contract Services-City Clerk	40,000	627.3%
0	296,375	12,700	5011	Special Expense-City Clerk	220,000	1,632.3%
0	357,144	18,200		TTL Maintenance & Operatio	289,600	1,491.2%
0	357,144	18,200		Total for Organization	289,600	1,491.2%