



# OFFICE OF THE CITY CLERK

The mission of the Office of the City Clerk is to provide municipal election services, maintain the official record of all City Council proceedings, and perform other State and municipal statutory duties for elected officials, voters, City departments, and the public in order that they be guaranteed fair and impartial elections and open access to information and the legislative process.

# Office of the City Clerk



## DEPARTMENT OVERVIEW

### SERVICES PROVIDED

The Office of the City Clerk provides legislative support to the Mayor, City Council, and Standing Committees; conducts all municipal elections; administers the citywide records retention schedule and off-site storage contract; administers the board/commission process; and operates a Passport Acceptance Facility.

### BUSINESS GOALS

The Department's Business Goals are:

- To ensure open access to information, documents, and the legislative process;
- To ensure fair and impartial elections;
- To maintain the official record of all City Council proceedings;
- To develop and maintain on-going efforts that increase transparency in city government; and
- Perform other State and municipal statutory duties.

### DEPARTMENT DIVISIONS AND SECTIONS

The Office of the City Clerk includes the following Divisions:

**Administration:** The Administration Division provides legislative support to the Mayor, City Council, and public through accurate and timely documentation and access to the legislative process of the City Council in compliance with State and municipal requirements. This Division is also responsible for operation of a Passport Acceptance Facility.

**Election Services:** The Election Services Division administers the City's municipal elections and related activities for candidates and voters so that they may be guaranteed fair and impartial elections in compliance with State and municipal requirements.

**Records Management:** The Records Management Division preserves and protects the official records of the City for administrative departments and the public so that they may be guaranteed timely access to information and the legislative process.

### DEPARTMENT OBJECTIVES

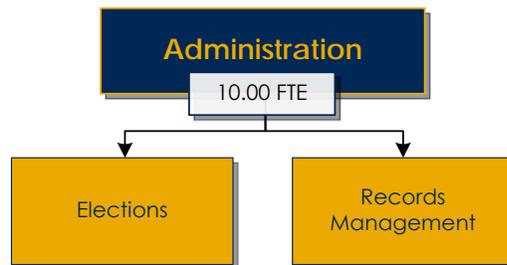
Objectives	Status	Financial and Operational Challenges to Implement Objective
1. Transfer board/commission legislative records to transparency portal	Completed	None
2. Automate workflow for contracts/agreements with electronic signatures	Net Energy Metering Interconnection Agreements are fully automated - Work on other agreement types has begun	None
3. Automate board/commission application/appointment/administration process	Funding included in the 2016/17 Budget	None
4. Showcase transparency initiatives to community organizations	On-going	None

Objectives	Status	Financial and Operational Challenges to Implement Objective
5. Centralize public records requests/launch tool on transparency portal	Completed	None

**ORGANIZATIONAL CHART AND PERSONNEL SUMMARY**

**CHART 14 – OFFICE OF THE CITY CLERK ORGANIZATION CHART**

10.00 Total FTE for FY 2016/17 and FY 2017/2018



**TABLE 90 – OFFICE OF THE CITY CLERK PERSONNEL SUMMARY/AUTHORIZED POSITIONS BY DIVISION**

General Fund	Authorized FTE FY2013/14	Authorized FTE FY2014/15	Authorized FTE FY2015/16	Approved FTE FY2016/17	Approved FTE FY2017/18
Office of the City Clerk	9.00	9.00	10.00	10.00	10.00
<b>General Fund Total</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Other Funds</b>					
Office of the City Clerk	-	-	-	-	-
<b>Other Funds Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Fund Total</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

**BUDGET OVERVIEW**

The Department's total recommended operating budget for FY 2016/17 is \$1.7 million and FY 2017/18 is \$1.6 million. The Personnel Budget in FY 2016/17 is 62.7 percent of the Department's total operating budget and in FY 2017/18 comprises 68.0 percent of the total budget. The Non-Personnel Budget accounts for 36.6 percent and 31.2 percent in FY 2016/17 and FY 2017/18, respectively.

The Personnel Budget for FY 2016/17 is \$1.1 million for 10 FTEs and \$1.1 million in FY 2017/18 for 10 FTEs. Total FTEs include full-time positions and may also reflect workforce charged to or from other departments or funds. The Personnel Budget increased by 2.2 percent from FY 2015/16 to FY 2016/17 and increased by 3.6 percent from FY 2016/17 to FY 2017/18.

The Non-Personnel Budget for FY 2016/17 is \$631,893 and FY 2017/18 is \$515,158. The Non-Personnel Budget increased by 18.3 percent from FY 2015/16 to FY 2016/17 and decreased by 18.5 percent from

FY 2016/17 to FY 2017/18. The key non-personnel items for this department include elections and records management.

KEY CHANGES IN THE DEPARTMENT BUDGET

**TABLE 91 – OFFICE OF THE CITY CLERK KEY CHANGES IN BUDGET**

**FY 2015/16<sup>36</sup> versus FY 2016/17 and FY 2016/17 versus FY 2017/18**

FUND AND DIVISION	FTE CHANGES (count)		BUDGET CHANGES (dollars)		BUDGET CHANGES (Percent)	
	FY 2015/16 vs. FY 2016/17	FY 2016/17 vs. FY 2017/18	FY 2015/16 vs. FY 2016/17	FY 2016/17 vs. FY 2017/18	FY 2015/16 vs. FY 2016/17	FY 2016/17 vs. FY 2017/18
<b>General Fund</b>						
Administration	-	-	\$17,339	\$34,499	1.4%	2.8%
Elections Services	-	-	\$2,500	(\$89,976)	0.7%	-25.5%
Records Management	-	-	\$10,000	-	26.8%	-
<b>General Fund Change Total</b>	<b>-</b>	<b>-</b>	<b>\$29,839</b>	<b>(\$55,477)</b>	<b>1.9%</b>	<b>-3.4%</b>
<b>Other Funds</b>						
Office of the City Clerk	-	-	-	-	-	-
<b>Other Fund Change Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$29,839</b>	<b>(\$55,477)</b>	<b>1.9%</b>	<b>-3.4%</b>

**Personnel**

*Changes FY 2015/16 to 2016/17*

The FY 2016/17 Personnel Budget for the Department is \$1.1 million, an increase of \$22,949 or 2.2 percent from the FY 2015/16 Adopted Budget of \$1.1 million. The budget increase is due primarily to increase in pension costs of \$23,456 from anticipated increases in the employer rates based on the latest actuarial analysis.

*Changes FY 2016/17 to 2017/18*

The FY 2017/18 Personnel Budget for the Department is \$1.1 million, an increase of \$39,234 or 3.6 percent from the FY 2016/17 Adopted Budget of \$1.1 million. The budget increase is due primarily to two factors:

- Increase of \$11,455 in budgeted salaries based on step increases and other adjustments.
- Increase of \$18,362 in pension costs from anticipated increases in the employer rates based on the latest actuarial analysis.

**Non-Personnel**

*Changes FY 2015/16 to 2016/17*

The Department's FY 2016/17 Non-Personnel Budget is \$631,893, an increase of \$97,948 or 18.3 percent from the FY 2015/16 Adopted Budget of \$533,945. The budget increases/decreases are due to:

- Increase of \$90,500 or 25.9 percent to fund elections for Mayor and possible measures compared to 2015/16 election costs.
- Increase of \$10,000 or 1.8 percent to records management due to increased activity.

<sup>36</sup> (Personnel and Non-Personnel only), FY 15/16 includes carryover amounts.

Changes FY 2016/17 to 2017/18

The Department's FY 2017/18 Non-Personnel Budget is \$515,158, a decrease of \$116,735 or 18.5 percent from the FY 2016/17 Adopted Budget of \$631,893. The budget decreases are due to decrease of \$112,000 or 25.4 percent to fund elections for Wards 2, 4, and 6 and possible measures compared to 2016/17 election costs

DEPARTMENT BUDGET BALANCING MEASURES AND UNFUNDED NEEDS

**TABLE 92. – OFFICE OF THE CITY CLERK BUDGET REDUCTIONS**

Budget Reductions	Impacts and how the Department plans to achieve the reductions	Reduction Amount
1. None	Not Applicable	-
<b>Managed Savings Total</b>		<b>-</b>
1. Decrease in Elections – Measure A – City Prosecutor	As approved by the City Council, the Office of the City Attorney will absorb these costs	\$88,000
<b>4 Percent Balancing Measures Total</b>		<b>\$88,000</b>
<b>Grand Total General Fund Budget Reductions</b>		<b>\$88,000</b>

**TABLE 93 – OFFICE OF THE CITY CLERK SUMMARY OF SIGNIFICANT UNFUNDED CRITICAL NEEDS (NON-CIP) WITH IMPACTS AND CHALLENGES**

FY 2016/17 AND 2017/18

<b>HIGHEST</b>			
Highest Unfunded Needs	Impacts and Challenges	FY 2016/17	FY 2017/18
1. None	Not Applicable	-	-
<b>Highest Unfunded Needs Total</b>		<b>-</b>	<b>-</b>
<b>HIGH</b>			
High Unfunded Needs	Impacts and Challenges	FY 2016/17	FY 2017/18
1. None	Not Applicable	-	-
<b>High Unfunded Needs Total</b>		<b>-</b>	<b>-</b>
<b>IMPORTANT</b>			
Highest Unfunded Needs	Impacts and Challenges	FY 2016/17	FY 2017/18
1. Permanent facility to house archival records from City Clerk, Museum, and Library Departments	Funding source and site have not been identified	Unknown	Unknown
<b>Important Unfunded Needs Total</b>		<b>-</b>	<b>-</b>
<b>Grand Total Top Five Highest, High, and Important Unfunded Needs</b>		<b>-</b>	<b>-</b>
<b>Grand Total All Unfunded Needs of the Department<sup>37</sup></b>		<b>-</b>	<b>-</b>

<sup>37</sup> Personnel costs do not include overhead

DEPARTMENT BUDGET SUMMARY TABLES

The table below reflects the “operating budget” before Charges To, Charges From, or Operating Transfers. The table provides an overview of the departments spending for operations, debt, equipment, special projects, as well as managed savings and the four percent budget reduction.

**TABLE 94 – OFFICE OF THE CITY CLERK  
REVENUE AND EXPENDITURE BUDGET, BY FUND AND DIVISION**

**REVENUE**

General Fund	Actual FY 2013/14	Actual FY 2014/15	Adopted FY 2015/16	Adopted FY 2016/17	Adopted FY 2017/18
Office of the City Clerk	-	-	-	-	-
<b>General Fund Total</b>	-	-	-	-	-
<b>Other Funds</b>					
Office of the City Clerk	-	-	-	-	-
<b>Other Funds Total</b>	-	-	-	-	-
<b>All Fund Revenue Total</b>	-	-	-	-	-

**EXPENDITURES**

General Fund	Actual FY 2013/14	Actual FY 2014/15	Adopted FY 2015/16	Adopted FY 2016/17	Adopted FY 2017/18
Administration	\$887,988	\$955,289	\$1,218,529	\$1,235,868	\$1,270,367
Elections Services	\$288,861	\$79,023	\$350,110	\$352,610	\$262,634
Records Management	\$33,864	\$47,462	\$37,250	\$47,250	\$47,250
<b>General Fund Total</b>	<b>\$1,210,713</b>	<b>\$1,081,774</b>	<b>\$1,605,889</b>	<b>\$1,635,728</b>	<b>\$1,580,251</b>
<b>Other Funds</b>					
Office of the City Clerk	-	-	-	-	-
<b>Other Funds Total</b>	-	-	-	-	-
<b>All Fund Expenditure Total</b>	<b>\$1,210,713</b>	<b>\$1,081,774</b>	<b>\$1,605,889</b>	<b>\$1,635,728</b>	<b>\$1,580,251</b>

The table below reflects the expenditure budget summary and includes Charges to, Charges From, and Operating Transfers. The table provides an overview of the department's spending as well as its managed savings, utilization charges, and transfers. The net expenditures total represents a spending deficit or surplus that will be offset by departmental revenue or an impact to fund balance. It should be noted that negative expenditure totals will be adjusted during the year or will increase fund balance.

**TABLE 95 - OFFICE OF THE CITY CLERK  
EXPENDITURE BUDGET SUMMARY, BY FUND AND CATEGORY**

**EXPENDITURES**

General Fund	Actual FY 2013/14	Actual FY 2014/15	Adopted FY 2015/16	Adopted FY 2016/17	Adopted FY 2017/18
Personnel	\$786,396	\$852,691	\$1,060,444	\$1,083,393	\$1,122,627

<b>General Fund</b>	<b>Actual FY 2013/14</b>	<b>Actual FY 2014/15</b>	<b>Adopted FY 2015/16</b>	<b>Adopted FY 2016/17</b>	<b>Adopted FY 2017/18</b>
Non-Personnel	\$413,987	\$220,013	\$533,945	\$540,335	\$445,624
Special Projects	\$10,330	\$9,070	\$11,500	\$12,000	\$12,000
<b>Operating Budget Total</b>	<b>\$1,210,713</b>	<b>\$1,081,774</b>	<b>\$1,605,889</b>	<b>\$1,635,728</b>	<b>\$1,580,251</b>
Equipment Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Operating Grants	-	-	-	-	-
Capital Outlay and Grants	-	-	-	-	-
Charges From Others	\$176,033	\$205,001	\$253,119	\$254,325	\$253,995
Charges To Others	(\$1,228,351)	(\$907,564)	(\$1,525,273)	(\$1,525,273)	(\$1,525,273)
Managed Savings	-	-	-	-	-
<b>Equipment, Capital, Debt Service, and Utilization Charges Total</b>	<b>(\$1,052,318)</b>	<b>(\$702,563)</b>	<b>(\$1,272,154)</b>	<b>(\$1,270,948)</b>	<b>(\$1,271,278)</b>
<b>General Fund Total</b>	<b>\$158,395</b>	<b>\$379,211</b>	<b>\$333,735</b>	<b>\$364,780</b>	<b>\$308,973</b>
<b>Other Funds</b>	<b>Actual FY 2013/14</b>	<b>Actual FY 2014/15</b>	<b>Adopted FY 2015/16</b>	<b>Adopted FY 2016/17</b>	<b>Adopted FY 2017/18</b>
Personnel	-	-	-	-	-
Non-Personnel	-	-	-	-	-
Special Projects	-	-	-	-	-
<b>Operating Budget Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Operating Grants	-	-	-	-	-
Capital Outlay and Grants	-	-	-	-	-
Charges From Others	-	-	-	-	-
Charges To Others	-	-	-	-	-
Managed Savings	-	-	-	-	-
<b>Equipment, Capital, Debt Service, and Utilization Charges Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Funds Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Expenditures for All Funds</b>	<b>\$158,395</b>	<b>\$379,211</b>	<b>\$333,735</b>	<b>\$456,338</b>	<b>\$378,507</b>

**BUDGET DETAIL**

**OFFICE OF THE CITY CLERK BUDGET DETAIL**

## Department Budget Detail

Department / Section: **City Clerk / City Clerk Administration**  
**101 - 120000**

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
411100	1200000	Salaries - Regular	440,863	478,153	696,099	702,896	714,351	%	1%
411130	1200000	Compensatory Time	1,686	2,578	0	0	0	-	-
411210	1200000	Vacation	31,582	25,245	0	0	0	-	-
411220	1200000	Holidays & Special Days Off	22,365	23,727	0	0	0	-	-
411240	1200000	Sick Leave	19,493	15,975	0	0	0	-	-
411245	1200000	Family Illness Sick Leave	5,394	5,161	0	0	0	-	-
411260	1200000	Bereavement Leave	0	4,834	0	0	0	-	-
411280	1200000	Jury Duty	248	61	0	0	0	-	-
411292	1200000	Administrative Leave	4,415	10,147	0	0	0	-	-
411410	1200000	Vacation Payoffs	8,753	4,376	0	0	0	-	-
411510	1200000	Accrued Payroll	1,948	8,857	7,932	4,072	4,222	(48)%	3%
412210	1200000	Workers Compensation Ins	6,334	9,940	12,112	11,460	11,691	(5)%	2%
412220	1200000	Health Insurance	74,441	76,066	101,821	95,766	101,600	(5)%	6%
412222	1200000	Dental Insurance	4,141	4,380	5,400	5,400	5,400	-	-
412230	1200000	Life Insurance	2,074	2,179	2,676	2,746	2,775	2%	1%
412240	1200000	Unemployment Insurance	744	388	388	392	399	1%	1%
412250	1200000	Disability Insurance	815	826	1,088	1,088	1,088	-	-
412310	1200000	PERS Retirement	146,707	162,391	207,035	230,581	248,943	11%	7%
412320	1200000	Medicare OASDI	7,881	8,395	10,093	10,192	10,358	%	1%
412400	1200000	Deferred Compensation	300	3,600	9,000	12,000	15,000	33%	25%
412500	1200000	Automobile/Expense Allowance	4,800	4,800	4,800	4,800	4,800	-	-
413110	1200000	Overtime At Straight Rate	0	98	0	0	0	-	-
413120	1200000	Overtime At 1.5 Rate	1,412	514	2,000	2,000	2,000	-	-
<b>Personnel Services Total</b>			<b>786,407</b>	<b>852,699</b>	<b>1,060,444</b>	<b>1,083,393</b>	<b>1,122,627</b>	<b>2%</b>	<b>3%</b>
421000	1200000	Professional Services	6,868	3,615	3,700	3,700	3,700	-	-
421001	1200000	Prof Services/Internal	204	0	0	0	0	-	-
422100	1200000	Telephone	1,550	984	1,450	1,600	1,600	10%	-
422120	1200000	Telephone - Cellular	1,974	2,080	2,000	2,500	2,500	25%	-
423500	1200000	Vehicle Usage Reimb Employee	0	0	100	100	100	-	-
424220	1200000	All Other Equip Maint/Repair	430	0	1,050	1,050	1,050	-	-
425100	1200000	Advertising Expense	21,966	26,358	27,800	32,400	33,000	16%	1%
425200	1200000	Periodicals & Dues	2,318	2,688	2,951	3,440	3,500	16%	1%
425300	1200000	Photo & Recording Supplies	3,416	4,030	10,200	7,400	8,400	(27)%	13%
425400	1200000	General Office Expense	11,220	12,155	13,524	14,300	14,300	5%	-
425500	1200000	Postage	6,545	9,408	10,000	12,500	12,500	25%	-
425600	1200000	Central Printing Charges	1,257	1,837	0	0	0	-	-
425610	1200000	Outside Printing Expense	1,553	1,883	2,000	3,500	3,500	75%	-
425700	1200000	Software Purchase/Licensing	499	0	0	0	0	-	-
426800	1200000	Special Department Supplies	1,043	1,772	44,040	31,600	25,000	(28)%	(20)%
427100	1200000	Travel & Meeting Expense	13,375	12,088	11,590	8,442	8,442	(27)%	-
427200	1200000	Training	5,439	3,691	7,200	7,200	7,200	-	-
428400	1200000	Liability Insurance	11,605	10,939	8,980	10,743	10,948	19%	1%
<b>Non-personnel Expenses Total</b>			<b>91,271</b>	<b>93,534</b>	<b>146,585</b>	<b>140,475</b>	<b>135,740</b>	<b>(4)%</b>	<b>(3)%</b>
450309	1200000	Neighborhood Program	84	0	0	0	0	-	-
450327	1200000	Board/Comm Recognition Recptn	10,141	9,070	11,500	12,000	12,000	4%	-

## Department Budget Detail

Department / Section: **City Clerk / City Clerk Administration**  
**101 - 120000**

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
450351	1200000	Redistrict Ward Boundaries	105	0	0	0	0	-	-
<b>Special Projects Total</b>			<b>10,330</b>	<b>9,070</b>	<b>11,500</b>	<b>12,000</b>	<b>12,000</b>	<b>4%</b>	<b>-</b>
881100	1200000	General Fund Allocation Chgs	128,935	174,867	200,443	200,443	200,443	-	-
882101	1200000	Utilization Chgs from 101 Fund	3,608	3,634	3,900	5,040	5,400	29%	7%
882510	1200000	Utilization Chgs from 510 Fund	6,000	7,299	28,235	26,872	25,123	(4)%	(6)%
<b>Charges From Others Total</b>			<b>138,543</b>	<b>185,800</b>	<b>232,578</b>	<b>232,355</b>	<b>230,966</b>	<b>( )%</b>	<b>( )%</b>
891100	1200000	General Fund Allocation Chgs	(858,076)	(867,595)	(1,483,512)	(1,483,512)	(1,483,512)	-	-
892101	1200000	Utilization Chgs to 101 Fund	(38,424)	(39,969)	(41,761)	(41,761)	(41,761)	-	-
<b>Charges to Others Total</b>			<b>(896,500)</b>	<b>(907,565)</b>	<b>(1,525,273)</b>	<b>(1,525,273)</b>	<b>(1,525,273)</b>	<b>-</b>	<b>-</b>
<b>Total Budget Requirements</b>			<b>130,052</b>	<b>233,538</b>	<b>(74,166)</b>	<b>(57,050)</b>	<b>(23,940)</b>	<b>(23)%</b>	<b>(58)%</b>

## Department Budget Detail

Department / Section: **City Clerk / City Clerk-Election Services**  
**101 - 120500**

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
421000	1205000	Professional Services	288,806	78,912	350,000	352,500	262,524	%	(25)%
425200	1205000	Periodicals & Dues	55	111	110	110	110	-	-
<b>Non-personnel Expenses Total</b>			<b>288,861</b>	<b>79,024</b>	<b>350,110</b>	<b>352,610</b>	<b>262,634</b>	<b>%</b>	<b>(25)%</b>
881100	1205000	General Fund Allocation Chgs	15,247	0	0	0	0	-	-
<b>Charges From Others Total</b>			<b>15,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
891100	1205000	General Fund Allocation Chgs	(272,358)	0	0	0	0	-	-
<b>Charges to Others Total</b>			<b>(272,358)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
<b>Total Budget Requirements</b>			<b>31,751</b>	<b>79,024</b>	<b>350,110</b>	<b>352,610</b>	<b>262,634</b>	<b>%</b>	<b>(25)%</b>

## Department Budget Detail

Department / Section: **City Clerk / City Clerk-Records Management**  
**101 - 121000**

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
421000	1210000	Professional Services	33,864	47,462	37,000	47,000	47,000	27%	-
425400	1210000	General Office Expense	0	0	250	250	250	-	-
<b>Non-personnel Expenses Total</b>			<b>33,864</b>	<b>47,462</b>	<b>37,250</b>	<b>47,250</b>	<b>47,250</b>	<b>26%</b>	<b>-</b>
881100	1210000	General Fund Allocation Chgs	4,006	0	0	0	0	-	-
<b>Charges From Others Total</b>			<b>4,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
891100	1210000	General Fund Allocation Chgs	(41,256)	0	0	0	0	-	-
<b>Charges to Others Total</b>			<b>(41,256)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
<b>Total Budget Requirements</b>			<b>(3,385)</b>	<b>47,462</b>	<b>37,250</b>	<b>47,250</b>	<b>47,250</b>	<b>26%</b>	<b>-</b>

## Department Budget Detail

Department / Section: **City Clerk / City Clerk-Debt**  
**101 - 129000**

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
882101	1290000	Utilization Chgs from 101 Fund	18,237	19,201	20,541	21,970	23,029	6%	4%
		<b>Charges From Others Total</b>	<b>18,237</b>	<b>19,201</b>	<b>20,541</b>	<b>21,970</b>	<b>23,029</b>	<b>6%</b>	<b>4%</b>
891100	1290000	General Fund Allocation Chgs	(18,237)	0	0	0	0	-	-
		<b>Charges to Others Total</b>	<b>(18,237)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
		<b>Total Budget Requirements</b>	<b>0</b>	<b>19,201</b>	<b>20,541</b>	<b>21,970</b>	<b>23,029</b>	<b>6%</b>	<b>4%</b>

## Department Budget Detail

Department / Section: **Department Total**

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
		General Fund	158,418	379,227	333,735	364,780	308,973	9%	(15)%
		All Other Funds	0	0	0	0	0	-	-
		<b>Department Total</b>	<b>158,418</b>	<b>379,227</b>	<b>333,735</b>	<b>364,780</b>	<b>308,973</b>	<b>9%</b>	<b>(15)%</b>



CITY OF  
RIVERSIDE

**(This Page Left Intentionally Blank)**