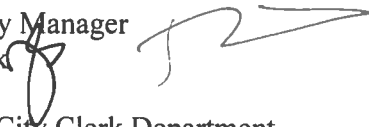


CITY CLERK'S OFFICE MEMORANDUM
#15-02

DATE: October 19, 2015

TO: Honorable Mayor Joyce Downing and City Council Members

FROM: David Willett, Acting City Manager
Johanna Small, City Clerk 

SUBJECT: 2016 Proposed Budget – City Clerk Department

PURPOSE:

This memorandum summarizes and highlights the significant changes between the 2015 Adopted Budget and the Proposed 2016 Budget for the City Clerk Department.

BACKGROUND:

The City Clerk's Office provides services that connect residents and businesses to their government, and maintains a recorded history of the local government's actions. The Department administers elections, responds to information and records requests, and ensures the timely posting of notices pursuant to law. The Clerk's Office administers various City licenses and permits, provides support to the City Council and boards and commissions, and operates as a Passport Acceptance Facility.

The City Clerk Department is funded and tracked through the General Fund (100%) and is organized into one division: Administration/Operations (100.00 %).

2016 HIGHLIGHTS:

Revenue:

Proposed 2016 City Clerk activities will generate revenue of approximately \$154,000 from passport services, licensing functions, and the certification of delinquent accounts.

Expenditures:

Proposed 2016 expenditures reflect an overall increase of \$7,681 (2%) from the 2015 Budget.

- Personnel – Overall increase of \$7,681
 - Wages and certain benefits increased; Medical benefits decreased
 - Budget package 1. \$1,671 for personnel market adjustments
 - Budget package 2. \$2,791 for personnel merit allowances
- Purchased Services – Overall decrease of \$400
- Supplies/Non-Capital Equipment – Overall increase of \$400

Funding for purchased services and supplies/non-capital equipment has been reallocated among line items to reflect anticipated program activity in 2016. The requested funding will allow the Department to continue to provide essential functions and service programs.

- The office will continue to operate as a Passport Acceptance Facility.
- No municipal election is scheduled for 2016; however, the City Clerk's office will serve as a drop-off location for the 2016 General Election and will promote voter registration.
- Funding has been allocated for a records management program including records inventory, vault reorganization, automated records retention, and off-site storage assessment projects.

STAFF REFERENCE:

Please contact Johanna Small at jsmall@northglenn.org or 303-450-8757.