

City Clerk

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CITY CLERK

Budget Highlights	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested	% Change From FY 2019 Budget
<u>Expenses</u>				
Employee Expense	299,960	310,243	321,711	3.7%
Supplies and Services	55,570	86,613	88,271	1.9%
Election Expense	27,406	—	40,000	0.0%
Code of Ordinances Updates	5,939	9,407	9,400	-0.1%
Machinery and Equipment	—	405	5,950	1,369.1%
Total	388,875	406,668	465,332	14.4%
<u>Resources</u>				
Administrative Overhead Recharges	120,296	115,677	157,273	36.0%
Operating Revenue	151,367	151,254	151,399	0.1%
Total	271,663	266,931	308,672	15.6%
Property Tax Support	117,212	139,737	156,660	16,923
Percent Increase (Decrease)--w/o election exp & Code of Ordinance Update				-17.7%
Percent Increase (Decrease)--w/ election exp & Code of Ordinance Update				12.1%
Personnel- Authorized FTE	3.00	3.31	3.81	

Improvement Package Summary

1 of 6

This improvement package request is for the completion of the FY19 Improvement Package for conversion of the remaining historic City Council records from microfilm to Laserfiche. Conversion vendor OnQ Solutions discovered that many of the rolls of microfilm contained 3x the number of images than the sample rolls used to estimate cost of \$12,595 for the FY19 project. These records, from approximately 1842 to 1980, contain many records that are unavailable in hard copy and have become essential for project and legal history research. Digital records would also be available online for the public to conduct their own historic searches. This improvement package relates to City Council goal of "Financially Responsible, High Performance City Organization: Sustainable, Equitable and Effective Service Delivery" with stated outcome of "provide easy access to City information and services for all."

Related Cost:	\$ 10,000	Tax Funds	Non-Recurring	Recommend - Yes
Related Revenue:	\$ 5,042	Administrative Overhead	Non-Recurring	
Net Property Tax Cost:	<u>\$ 4,958</u>			
Property Tax Impact:	\$ 0.002	0.02%		
Activity: City Clerk				

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This improvement package request is for a limited term (12 months) Clerical Assistant position under the direct supervision of the City Clerk. The focus of the Clerical Assistant would be completion of the microfilm/Laserfiche conversion project (begun in FY2019) and other archival projects associated with necessary record retention practices. This will allow for more effective and time-saving digital searching of important historical records by both City staff and community stakeholders.

The City Council has identified High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery as a City of Dubuque Goal 2018-2022. The importance of incorporating these electronically archived materials into the City's existing searchable repository allows convenient access by all departments to electronic documents for making informed, educated, and effective decisions. It also will provide online access to historical documents for personal research to citizens in the community.

Related Cost:	\$ 13,465	Tax Funds	Non-Recurring	Recommend - Yes
Related Revenue:	\$ 6,886	Administrative Overhead	Non-Recurring	
Net Property Tax Cost:	<u><u>\$ 6,579</u></u>			
Property Tax Impact:	\$ 0.0026	0.03%		
Activity:	City Clerk			

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This improvement package request is for a minimal \$2,000 increase in overtime for hourly staff in the City Clerk's Office. This will enable participation in ongoing and required professional development opportunities and after-hours, work-related meetings. Over the past several years, and related to succession planning, staff is partaking in many committee/board membership, professional development events, and conferences required for certification. Scheduling around these creates absences causing the office to be occasionally staffed with only one person. While mitigation of overtime is always considered, scheduling a three-person office can often present challenges with providing quality service delivery and obtaining professional development. The organization and community benefit from staff in a point-of-service department that is staffed adequately during daytime office hours are educated with current, relevant information and meeting proceedings. This request is related to the City Council goal of "Financially Responsible, High Performance City Organization: Sustainable, Equitable, and Effective Service Delivery."

Related Cost:	\$ 2,342	Tax Funds	Recurring	Recommend - Yes
Related Revenue:	\$ 1,181	Administrative Overhead	Recurring	
Net Property Tax Cost:	<u><u>\$ 1,161</u></u>			
Property Tax Impact:	\$ 0.0005	—%		
Activity:	City Clerk			

4 of 6

This improvement level decision package request is for three standing desks for the City Clerk's Office staff. The primary work of the office staff involves long periods of sitting. Installation of desks that raise and lower would mitigate the physical fatigue of staff by allowing them to occasionally stand while working. This request would improve staff health and wellness, attitude, alertness, and ultimately overall service delivery to customers. This request reflects the stated outcomes in City Council Goal 2: "Vibrant Community: Healthy and Safe" by encouraging overall health among City employees which is sought to be promoted among citizens of the community as well.

Related Cost:	\$ 5,000	Tax Funds	Non-Recurring	Recommend - Yes
Related Revenue:	\$ 2,521	Administrative Overhead	Non-Recurring	
Net Property Tax Cost:	<u>\$ 2,479</u>			
Property Tax Impact:	\$ 0.001	0.01%		
Activity:	City Clerk			

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This improvement package request is for a tablet for the City Clerk's Office. As staff work on professional development and certifications related to succession planning; and as most meetings and conferences are going paperless, the use of a shared tablet would help staff connect to the information before, during and after attending the professional development event. It would also be used for internal work with other departments using the same technology as well as allowing for off-site connection to online city resources, thereby keeping our department up on current information for inquiries. This request relates to City Council goal of "Sustainable Environment: Preserving and Enhancing Natural Resources" by going paperless in accordance with the stated outcome of "City government using sustainable practices in daily operations." It also relates to City Council goal of "Financially Responsible, High Performance City Organization: Sustainable, Equitable, and Effective Service Delivery" by allowing City Clerk staff to adhere to best practices in the industry and operate more privately than paper documents.

Related Cost:	\$ 950	Tax Funds	Non-Recurring	Recommend - Yes
Related Revenue:	\$ 479	Administrative Overhead	Non-Recurring	
Related Cost:	\$ 120	Tax Funds	Recurring	
Related Revenue:	\$ 61	Administrative Overhead	Recurring	
Net Property Tax Cost:	<u>\$ 530</u>			
Property Tax Impact:	\$ 0.0002	—%		
Activity:	City Clerk			

6 of 6

The improvement level decision package request is for additional \$3,500 for the Sister City Committee and program under the City Clerk's Office and facilitated by Travel Dubuque / Dubuque Area Convention and Visitors Bureau. Historically, this budget has been for \$5,000 plus the cost of membership dues to Sister Cities International. Per the annual agreement with Travel Dubuque, the City retains \$1,000 plus the dues expense with the balance being paid to Travel Dubuque to cover program costs. The Travel Dubuque staff and Committee members are putting forth a strategic marketing effort that will allow for growth with community and corporate partners to provide a better understanding of the Sister City Committee and the benefits of having Sister Cities. By allocating additional funds to this marketing strategy, more dollars can be leveraged to help grow the overall mission and vision of the Committee and implement identified strategies.

Related Cost:	\$ 3,500	Tax Funds	Recurring	Recommend - No
Net Property Tax Cost:	<u>\$ 3,500</u>			
Property Tax Impact:	\$ 0.0014	0.01%		
Activity:	City Clerk			

Significant Line Items

Employee Expense

1. FY 2020 employee expense reflects a 1.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2019. The employee contribution of 6.29% is unchanged from FY 2019.
3. The City portion of health insurance expense decreased from \$1,193 in FY 2019 to \$921 in FY 2020 per month per contract which results in annual cost savings of \$10,422 or 22.77%.
4. Overtime is increased from \$3,000 in FY 2019 to \$5,000 in FY 2020. FY 2018 Actual was \$2,946.

Machinery & Equipment

5. Equipment replacements includes (\$5,950):

City Clerk	
Recommended Improvement Packages	5,950
Total Equipment	5,950

Supplies & Services

6. Code Supplements decreased from \$9,407 in FY 2019 to \$9,400 in FY 2020 based on FY 2019 budget. FY 2018 Actual was \$5,939. There are more ordinances being amended that tie directly to other ordinances. Anticipated ordinance amendments include the Electrical Code Board; Mechanical and Plumbing Code Board; Building Code; and Advisory Appeals Board.
7. Civil Service increased from \$12,488 in FY 2019 to \$15,000 in FY 2020 based on FY 2019 budget and FY 2018 actual of \$9,652. Many civil service lists will expire in FY 2020, which will create an increase in civil service tests.
8. Legal Notices and Ads decreased from \$15,734 in FY 2019 to \$15,000 in FY 2020 based on FY 2019 budget. FY 2018 Actual was \$10,929. The City Clerk's Office began recharging departments for notices in FY 2016.
9. Election increased from \$0 in FY 2019 to \$40,000 in FY 2020 and is typically an every other year expense.

10. Refunds increased from \$10,926 in FY 2019 to \$11,500 in FY 2020 . This line item represents special event deposit refunds and the liquor license refunds. This expense is offset by the events revenue line item.

Revenue

11. Beer/Liquor Combination Licenses increased from \$111,793 in FY 2019 to \$117,718 in FY 2020 based on FY 2018 actual of \$117,718.
12. Revenue received from Enterprise Funds for administrative overhead charges increased from \$115,677 in FY 2019 to \$157,273 in FY 2020. Election expense is typically an every other year expense and there is an election budgeted in FY 2020.

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CITY CLERK'S OFFICE

The City Clerk's Office is the official record keeper for the City Council. The City Clerk's Office prepares, administers, maintains and distributes records of all City Council actions as well as provides the necessary documents for fulfillment of City Council and City staff's respective legislative and administrative responsibilities. The City Clerk's Office administers programs covered by the State Civil Service law and issues licenses and permits for categorical businesses and activities as set out by ordinance and state law.



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

PEOPLE

The City Clerk's Office strives to provide courteous and professional service while offering access to official records and services through current web page information, initiation of boards and commissions memberships, City Life and Speaker's Bureau programs, and Sister City relationships.



PLANNING

City Clerk staff participate in local, regional and national efforts that advance the City's mission statement and City Council priorities as well as to help in educating the public on the duties and purpose of the City Clerk's Office.

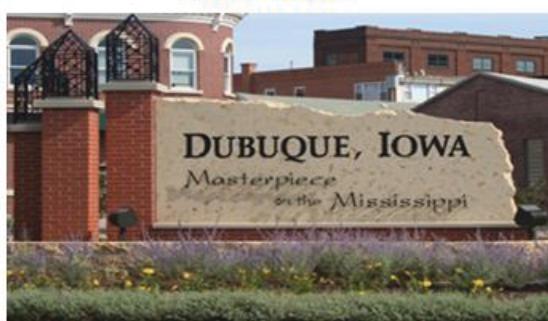


City Council

PARTNERSHIPS

The City Clerk's Office partners with citizens, staff, multiple local and state agencies and businesses to aid in effectively conducting business by utilizing and sharing knowledge to serve as a resource for general city information. These partnerships include: State Alcohol Beverages Division, Iowa League of Cities, Dubuque Main Street, Greater Dubuque Development Corporation, media outlets, non-profit special events organizers, community service agencies, and Dubuque County offices.

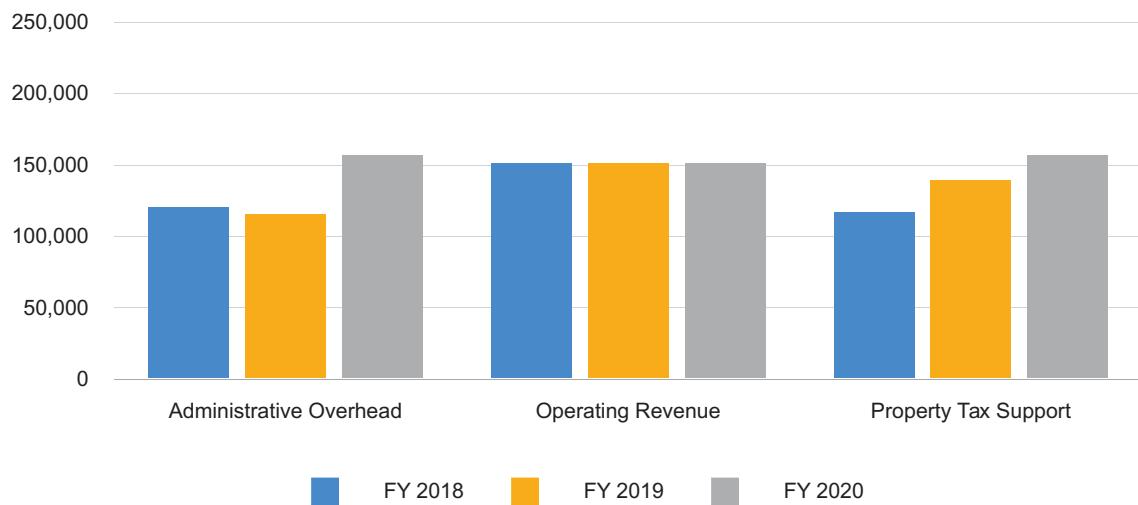
OUTCOME



CITY CLERK'S OFFICE

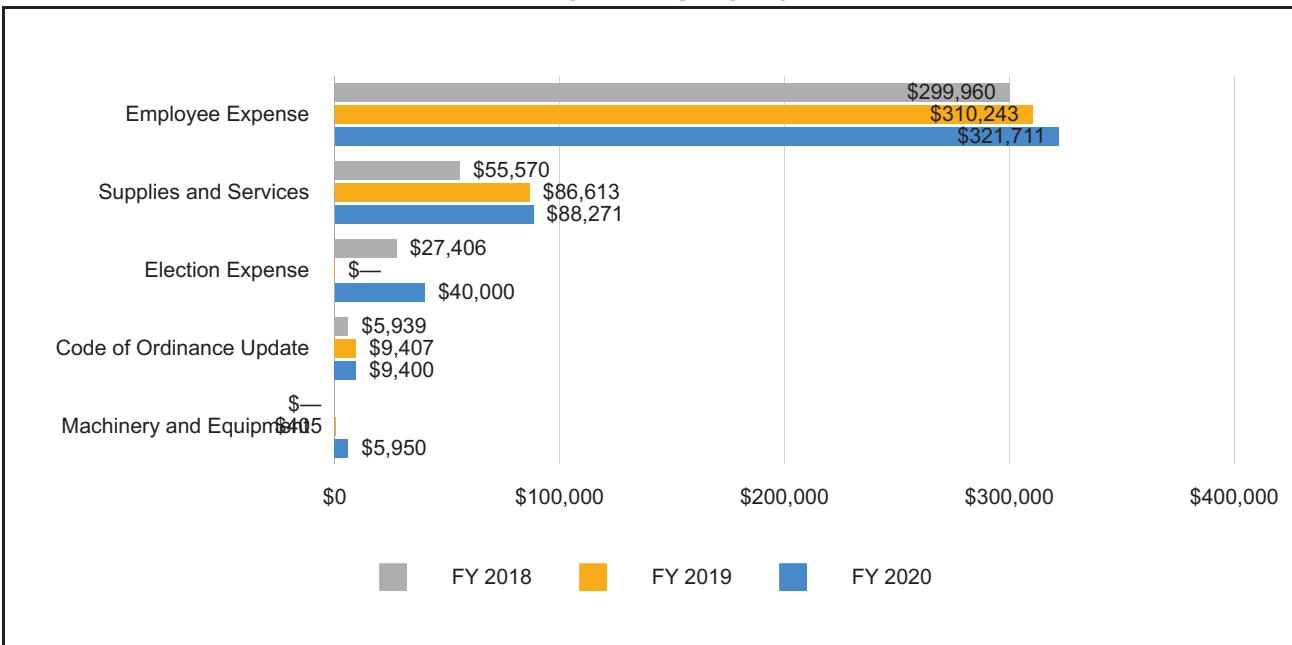
	FY 2018	FY 2019	FY 2020
Full-Time Equivalent	3.00	3.31	3.81

Resources and Property Tax Support



The City Clerks Department is supported by 3.81 full-time equivalent employees, which accounts for 69.14% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 14.43% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



CITY CLERK'S OFFICE

Overview

The City Clerk's Office serves as a general information center for citizens and is directly responsible for prearranging, maintaining and distributing records of all City Council proceedings and actions, providing City Council members and City staff with necessary documents and materials for fulfillment of their respective legislative and administrative responsibilities, administering programs covered by the Civil Service law, and to issuing licenses and permits for certain businesses and activities as set out by local and state law.

Position Summary	
	FY 2020
City Clerk	1.00
Assistant City Clerk	1.00
Permit Clerk	1.00
Intern-Seasonal	0.31
Total FT Equivalent Employees	3.31

Administration: Responsible for records management for all documents related to City Council meetings while maintaining compliance with state and local codes and City policies.

Boards and Commissions: Facilitates the advertisement of vacancies, receipt of applications, and processing of Oaths of Office for the City's boards and commissions including orientation and Intercultural Communication training in partnership with the Human Rights Department.

Civil Service: Provides administrative duties for the Civil Service Commission as provided by Chapter 400 of the Iowa State Code in partnership with the Personnel Department.

Permits and Licenses Administered:

- Alcoholic beverage sales and service licenses
- Bicycles
- Second-hand merchandise dealers
- Solicitor's licenses
- Taxi company and operator licenses
- Cigarette/Tobacco/Nicotine/Vapor product sales

Special Events: Processes requests for special events and festivals through an on-line permit process and with the review and approval by the Special Events Committee and the Iowa Alcohol Beverage Division. Rallies, demonstrations and block parties are also processed through a Courtesy Notification Permit application.

Sister City Relationships Committee, City Liaison: Promote Dubuque's global presence and diversity in accordance with the Committee's mission statement and that of the Sister Cities International organization in partnership with The Travel Dubuque Organization.

CITY CLERK'S OFFICE

Highlights of the Past Year

- 197 safe and community-focused Special Events were permitted.
- Permit Clerk completed the Iowa Municipal Professionals Institute implementing department succession planning.
- Amended Boards and Commissions Application to include demographics information in order to further the City's commitment to diverse representation of the community in appointed positions.
- Implement an electronic process for event organizer to utilize previous event information in submitting future event applications.
- Established the Sister City Relationships Advisory Commission as a 501c3 non-profit organization to expand its mission and installed Sister City signage to raise awareness of and promote Dubuque's international partnerships.
- Established Livestock Grazing ordinance and permit process.
- Clerical Intern completing digital conversion of paper files within the City Clerk's Office implementing a more sustainable filing and searchable office system.
- Brought Clerical Intern on board to begin Microfilm digital conversion of historic City Council records allowing for digital access and searching of documents dating back to the 1800's.

Future Initiatives

- Continue digital conversion of historic City Council records allowing for digital access and searching.
- Establish a new Mobile Vendor application by combining current and similar applications to streamline the application process.
- Establishing a new liquor license approval process allowing for the collection of outstanding debt as pursuant to Iowa Code 123.
- Advancing the Equity Plan as it pertains to the City boards and commissions.
- Utilizing Novus Agenda software to create a consistent appearance of boards and commissions agendas as well as electronic access similar to City Council Agendas.
- Continue execution of records reorganization, retention and management.

City Clerk's Office - Activity Statement

The City Clerk's Office is committed to accurately recording and preserving the actions of the City Council; providing information and support to the Mayor and City Council, City staff, and the public in a timely, courteous, and fiscally responsible manner to encourage a transparent city government.

CITY CLERK'S OFFICE

Performance Measures

Goal:

Financially Responsible, High Performance City Organization

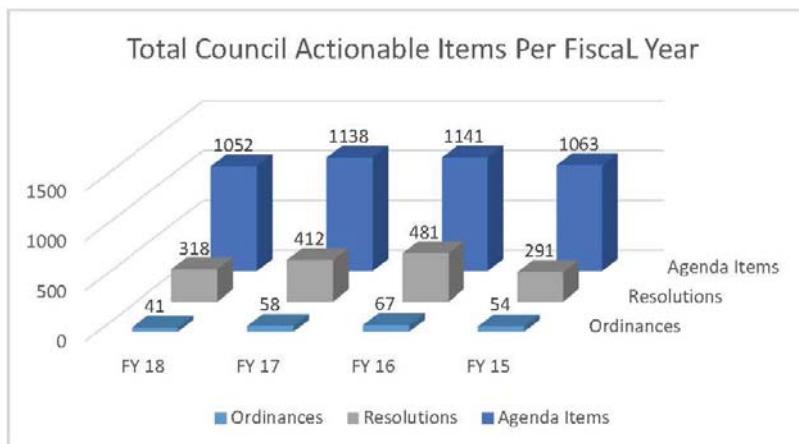


Outcome #1: Maintain and enhance transparent City government and decision making using available technology

The Office of the City Clerk strives to provide documents efficiently and accurately that allow the Mayor and City Council to make educated, effective and informed decisions while providing residents access to the same information.

This objective is accomplished by:

- Preparing, distributing and posting agenda materials, minutes and public hearing documents in a timely, efficient, and accessible manner.



- Promoting the “Notify Me” e-mail notification feature on the City of Dubuque’s website www.cityofdubuque.org to enhance citizen accessibility to City Council agenda documents, related supporting documents, video feeds of meetings, and past and current minutes.



City Council Agenda and Minutes Subscribers rose **4.95%** from 525 in FY 17 to 551 in FY 18.

City Boards and Commission Vacancies Subscribers rose **538.46%** from 13 in FY 17 to 83 in FY 18.

CITY CLERK'S OFFICE

Goal:

Financially Responsible, High Performance City Organization



Outcome #2: Provide easy access to City information and services responsive to the community and for all

The City Clerk's Office strives to ensure that pertinent documents, applications, licenses and permits are readily available and accessible to the public and multiple entities in a timely and efficient manner that promotes transparency and is compliant with state and local laws.

This objective is accomplished by focusing on the following:

- Provide citizens with relevant and consistent information pertaining to State and local regulations.
- Emphasize electronic access initiatives that increases information availability to all.
- Sorting, scanning and archiving documents to allow convenient access to searchable, electronically archived materials.
- Maintaining exceptional customer service through high-level professional training, knowledge and integrity.



Value to Residence

- Customer-focused City service delivery
- Financially sound and responsible City government
- Easy, convenient access to City information and services
- Service value for taxes and fees
- Opportunities to become involved in City governance and planning
- Secure City information, including personal information



Citizens can access a video explaining how the City of Dubuque City Council meetings function and learn the procedures set by code governing such things as public participation and council actionable items by visiting www.cityofdubuque.org

CITY CLERK'S OFFICE

Goal:

Financially Responsible, High Performance City Organization



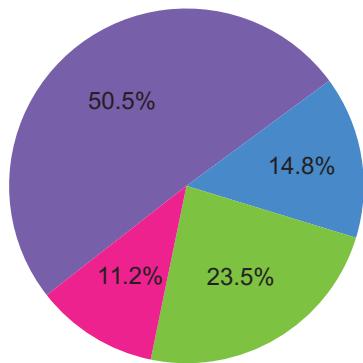
Outcome #3: Provide City services responsive to the community

The Office of the City Clerk works directly with multiple entities through the application, licensing/ permitting process to promote an environment that leads to compliance with all State laws and local ordinances.

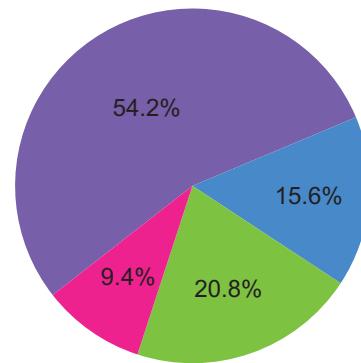
This objective is accomplished by focusing on the following:

- Institute sustainable practices to reduce expenses and waste of resources.
- Emphasize electronic access initiatives that increase information availability to all.
- Provide citizens with relevant and consistent information pertaining to State and local regulations.

**Licenses Processed
in FY 17**



**Licenses Processed
in FY18**



■ Liquor Licenses

■ Bike Licenses

■ Cigarette/Tobacco/Nicotine/Vapor Permits

■ Other Licenses issued

(Solicitor, Secondhand, Taxi Company/Drivers, etc.)

Value to you as a citizen:

- Customer-focused City service delivery
- Financially sound and responsible City government
- Easy, convenient access to City information and services
- Service value for taxes and fees



The City Clerk's Office is located on the first floor of City Hall and is open from 8:00 a.m. to 5:00 p.m. Monday through Friday for face to face communication as well as providing an extensive amount of information and fillable applications from the City's website at www.cityofdubuque.org. Enabling citizens to conduct business 24/7.

CITY CLERK'S OFFICE

Goal:

Robust Local Economy: Diverse Businesses and Jobs with Economic Prosperity

Outcome #1: Embrace diverse populations to support a diverse multicultural workforce with equitable job opportunities

The Office of the City Clerk works directly with the Civil Service Commission and the Personnel Department to ensure fair practices in the promotion of Civil Service positions which lead to a diverse pool of qualified candidates.

This objective is accomplished by focusing on the following:

- Overseeing entry-level and promotional written tests to ensure the integrity, unbiased and impartial testing process.



There were **22** tests administrated in Fiscal Year 2018.

There were **429** total applicants tested

Of those 429 applicants tested, **293** were certified for potential employments



Value to resident:

- Variety of educational opportunities and internships leading to employment
- Young professionals want to live here and college graduates want to stay
- Children and grandchildren want to stay or return to raise their families
- Living wages for residents
- Variety of job opportunities for residents



CITY CLERK'S OFFICE

Goal:

Diverse Arts, Culture, Parks and Recreation: Experiences and Activities

Outcome #1: Have welcoming community events and festivals that bring the Dubuque community together - residents meeting residents

The Office of the City Clerk works directly with multiple entities through the Special Events application/permitting process to ensure that residents and visitors enjoy many quality and safe fairs, festivals, parades and other special events that occur each year within the City.

This objective is accomplished by focusing on the following:

- Work closely with event organizers and provide information for creating safe sustainable and accessible events.
- Connect event organizers with appropriate City departments and available resources.
- Conduct one-on-one meetings with event organizers to review complex event planning.
- Conduct an annual review of the special event season with City departments and event organizers.

**Number of Special Event Permits
Issued by Fiscal Year**



Value to residents:

- Opportunities for all to experience diverse arts and culture
- Choice for residents' leisure time
- Family-oriented activities for all generations
- Accessible, equitable and diverse recreational and enrichment programs, facilities and activities
- Enriches quality of life



CITY CLERK'S OFFICE

Goal:

Partnering for a Better Dubuque



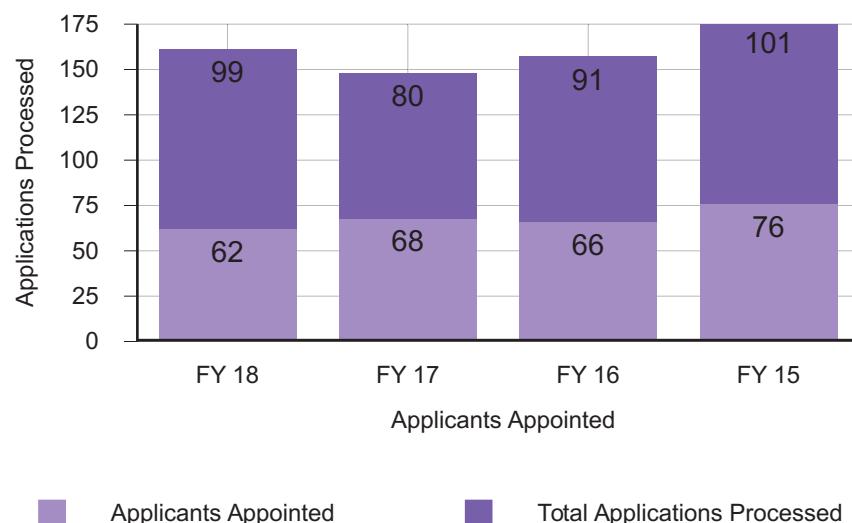
Outcome #1: Increase resident engagement in the City governance processes and empowerment across all demographics

The Office of the City Clerk works to recruit and retain a diverse and qualified pool of boards and commission applicants.

This objective is accomplished by focusing on the following:

- Collection of demographic information insuring for tracking equity and diversity efforts and successes.
- Using multiple forms of inclusive advertisements, announcements and search strategies designed to find diverse and qualified applicants.
- Include wording that emphasizes the city's commitment to diversity and inclusion.
- Engage in inclusive recruitment activities and proactive outreach
- Keep current members informed and engaged through relay of City information and educational opportunities

**Boards and Commission
Number of Applicants Appointed**



Value to resident:

- Sense of community pride and commitment to the Dubuque community
- More ownership of “end” products - residents engaged in the process and support outcomes

Recommended Operating Revenue Budget - Department Total

73 - CITY CLERK'S OFFICE

Fund	Account	Account Title	FY17 Actual Revenue	FY18 Actual Revenue	FY19 Adopted Budget	FY20 Recomm'd Budget
100	42105	BUSINESS LICENSES	6,375	7,260	6,375	7,260
100	42110	CIGARETTE LICENSES	8,225	7,800	8,225	7,675
100	42115	BEER/LIQUOR COMB-LICENSE	111,793	117,718	111,793	117,718
100	42130	BICYCLE LICENSES	310	245	310	245
42	LICENSES AND PERMITS	- Total	126,703	133,023	126,703	132,898
100	51965	EVENTS REVENUE	8,350	7,500	8,350	8,350
51	CHARGES FOR SERVICES	- Total	8,350	7,500	8,350	8,350
100	53102	PRIVATE PARTICIPANT	432	0	0	0
100	53208	SPECIAL EVENT DEPOSIT	10,000	10,250	10,000	10,000
100	53620	REIMBURSEMENTS-GENERAL	154	595	6,201	151
53	MISCELLANEOUS	- Total	10,586	10,845	16,201	10,151
100	59610	FR WPC OPERATING	27,767	44,176	40,557	51,981
100	59620	FR STORMWATER OPERATING	8,846	10,178	9,499	14,373
100	59630	FR PARKING OPERATING	4,564	5,082	4,643	6,751
100	59640	FR WATER UTILITY	0	2,702	7,300	11,264
100	59670	FR REFUSE COLLECTION	34,376	36,070	33,399	46,913
100	59940	FR DMASWA	14,122	22,088	20,279	25,991
59	TRANSFER IN AND INTERNAL	- Total	89,675	120,296	115,677	157,273
CITY CLERK'S OFFICE - Total			235,314	271,663	266,931	308,672

Recommended Operating Expenditure Budget - Department Total

73 - CITY CLERK'S OFFICE

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	209,207	209,687	213,451	218,322
100	61030	SEASONAL EMPLOYEES	0	0	7,680	19,403
100	61050	OVERTIME PAY	4,107	2,946	3,000	5,000
100	61071	HOLIDAY PAY-OVERTIME	71	0	0	0
100	61091	SICK LEAVE PAYOFF	4,621	0	0	0
100	61310	IPERS	19,055	19,030	20,815	22,769
100	61320	SOCIAL SECURITY	16,151	15,624	17,457	18,878
100	61410	HEALTH INSURANCE	47,700	47,700	42,930	32,508
100	61415	WORKMENS' COMPENSATION	753	797	678	599
100	61416	LIFE INSURANCE	184	184	183	183
100	61655	CAR ALLOWANCE	4,003	3,992	4,049	4,049
61 - WAGES AND BENEFITS			305,852	299,960	310,243	321,711
100	62010	OFFICE SUPPLIES	1,836	1,041	1,700	1,400
100	62030	POSTAGE AND SHIPPING	937	1,223	937	1,260
100	62031	PROCESSING MATERIALS	352	288	352	352
100	62050	OFFICE EQUIPMENT MAINT	225	226	233	226
100	62061	DP EQUIP. MAINT CONTRACTS	1,604	1,395	1,489	1,574
100	62090	PRINTING & BINDING	1,509	1,202	1,509	1,742
100	62110	COPYING/REPRODUCTION	794	616	794	794
100	62120	CODE SUPPLEMENTS	9,407	5,939	9,407	9,400
100	62130	LEGAL NOTICES & ADS	15,734	10,929	15,734	15,000
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	649	535	649	681
100	62190	DUES & MEMBERSHIPS	2,175	2,435	2,225	2,535
100	62204	REFUNDS	10,926	10,548	10,926	11,500
100	62208	GENERAL LIABILITY INSURAN	1,665	1,375	1,467	1,597
100	62230	COURT COSTS & RECORD FEES	2,984	27	2,984	50
100	62310	TRAVEL-CONFERENCES	9	3,985	5,600	5,350
100	62320	TRAVEL-CITY BUSINESS	292	280	430	2,585
100	62340	MILEAGE/LOCAL TRANSP	174	112	174	160
100	62360	EDUCATION & TRAINING	3,294	5,660	4,615	4,445
100	62421	TELEPHONE	1,308	921	1,308	1,308
100	62424	RADIO/PAGER FEE	293	301	309	313
100	62436	RENTAL OF SPACE	504	504	504	504
100	62645	SPECIAL EVENTS	1,273	2,094	1,775	3,000
100	62662	SISTER CITY PROGRAM	0	4	5,765	5,800
100	62663	SOFTWARE LICENSE EXP	51	47	51	975
100	62667	DATA SERVICES	0	0	0	120
100	62671	MISC. OPERATING SUPPLIES	0	170	0	0
100	62684	CIVIL SERVICE EXPENSE	12,488	9,652	12,488	15,000
100	62698	ELECTION EXPENSES	0	27,406	0	40,000
100	62716	CONSULTANT SERVICES	0	0	12,595	10,000
62 - SUPPLIES AND SERVICES			70,483	88,915	96,020	137,671
100	71120	PERIPHERALS, COMPUTER	0	0	0	950
100	71211	DESKS/CHAIRS	0	0	0	5,000
100	72418	TELEPHONE RELATED	351	0	405	0
71 - EQUIPMENT			351	0	405	5,950
73 - CITY CLERK'S OFFICE TOTAL			376,686	388,875	406,668	465,332

Recommended Expenditure Budget Report by Activity & Funding Source

73 - CITY CLERK'S OFFICE

CITY CLERK - 73100

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	—	405	5,950
SUPPLIES AND SERVICES	88,744	96,020	137,671
PCARD SUPPLIES AND SERVICES	170	—	—
WAGES AND BENEFITS	299,960	310,243	321,711
CITY CLERK	388,874.35	406,668	465,332
CITY CLERK'S OFFICE TOTAL \$	388,874.35 \$	406,668.00 \$	465,332.00

CITY OF DUBUQUE, IOWA**DEPARTMENT DETAIL - PERSONNEL COMPLEMENT****73 CITY CLERK**

FD	JC	WP-GR	JOB CLASS	FY 2018		FY 2019		FY 2020	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	9350	Contract	CITY CLERK	1.00	\$ 100,201	1.00	\$ 103,748	1.00	\$ 106,123
100	8925	GE-29	ASSISTANT CITY CLERK	1.00	\$ 58,033	1.00	\$ 59,221	1.00	\$ 60,567
100	8875	GE-26	PERMIT CLERK	1.00	\$ 49,391	1.00	\$ 50,482	1.00	\$ 51,632
TOTAL FULL TIME EMPLOYEES				3.00	\$ 207,625	3.00	\$ 213,451	3.00	\$ 218,322
61030 Seasonal Employee Expense									
100	2840	NA-38	INTERN-SEASONAL	0.00	\$ —	0.31	\$ 7,680	0.31	\$ 7,739
TOTAL SEASONAL EMPLOYEES				0.00	\$ —	0.31	\$ 7,680	0.81	\$ 19,403
TOTAL CITY CLERK'S OFFICE				3.00	\$ 207,625	3.31	\$ 221,131	3.81	\$ 237,725

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2018		FY 2019		FY 2020	
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
City Clerks Office - FT General Fund										
10073100	61010	100	9350	CONT CITY CLERK	1.00	\$ 100,201	1.00	\$ 103,748	1.00	\$ 106,123
10073100	61010	100	8875	GE-26 PERMIT CLERK	1.00	\$ 49,391	1.00	\$ 50,482	1.00	\$ 51,632
10073100	61010	100	8925	GE-29 ASSISTANT CITY CLERK	1.00	\$ 58,033	1.00	\$ 59,221	1.00	\$ 60,567
				Total	3.00	\$ 207,625	3.00	\$ 213,451	3.00	\$ 218,322
City Clerks Office-Seasonal General Fund										
10073100	61030	100	2840	NA-38 INTERN - SEASONAL	0.00	\$ —	0.31	\$ 7,680	0.31	\$ 7,739
					0.00	\$ —	0.31	\$ 7,680	0.81	\$ 19,403
TOTAL CITY CLERK'S OFFICE					3.00	\$ 207,625	3.31	\$ 221,131	3.81	\$ 237,725

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