



City Clerk – 025

Fiscal Year 2023

Budget Recommendation Fact Sheet

\$12.13 mil

FY23 Proposed Budget

\$0.26 mil

More than
FY22 Budget 



91
Budgeted
Positions

No change
in Positions from
the FY22 Budget

15.4%
Vacancy Rate (est.)
as of Oct 2022

64.3% funded
with Vehicle Funds

\$7.03 mil
Personnel

\$5.10 mil
Non-personnel

Department Overview

Budget Appropriations by Category

Appropriation Category	2022-Rev	2023	Change \$	Change %
00 - Personnel Services	\$6,943.4	\$7,028.7	\$85.3	1.2%
01 - Contractual Services	\$4,258.9	\$4,413.4	\$154.5	3.6%
02 - Travel	\$18.0	\$18.0	\$0.0	0.0%
03 - Commodities and Materials	\$622.4	\$667.7	\$45.3	7.3%
94 - Transfers and Reimbursements	\$30.0	\$5.0	(\$25.0)	-83.3%
Total Appropriation	\$11,872.7	\$12,132.8	\$260.1	2.2%

Amounts in Thousands

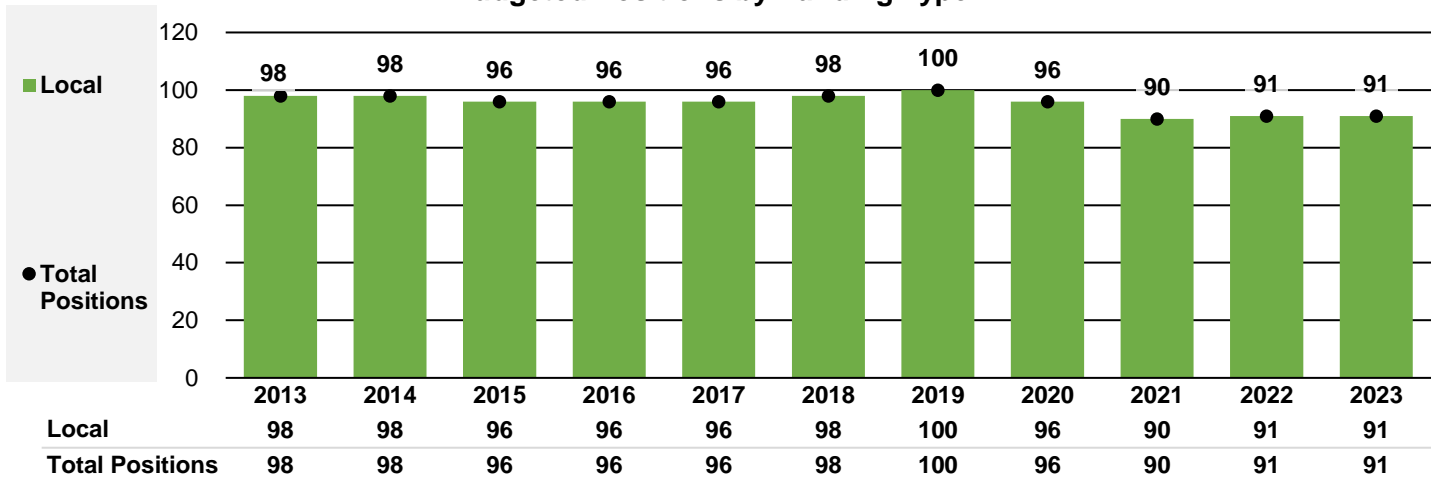
- The *2023 Budget Recommendation* appropriates **\$12.13 million** to the department, which is an increase of \$0.26 million, or 2.2%, from the FY22 budget.
- The appropriation category driving the FY23 increase is Contractual Service and Personnel Services, which are increasing by \$0.15 million, or 3.6%, and \$0.09 million, or 1.2%, from FY22, respectively.
- The Department receives a majority of its funding—64.3%—from the Vehicle Fund.
- The remaining funds—35.7%—come from the Corporate Fund.
- The proposed FY23 Budget appropriates **91 positions** to the department, which is the same number of positions budgeted in FY22.
- COFA estimates the department’s vacancy rate to be 15.4% in FY22, as of October 2022. This is estimated using data from CHIPPS.

What’s New?

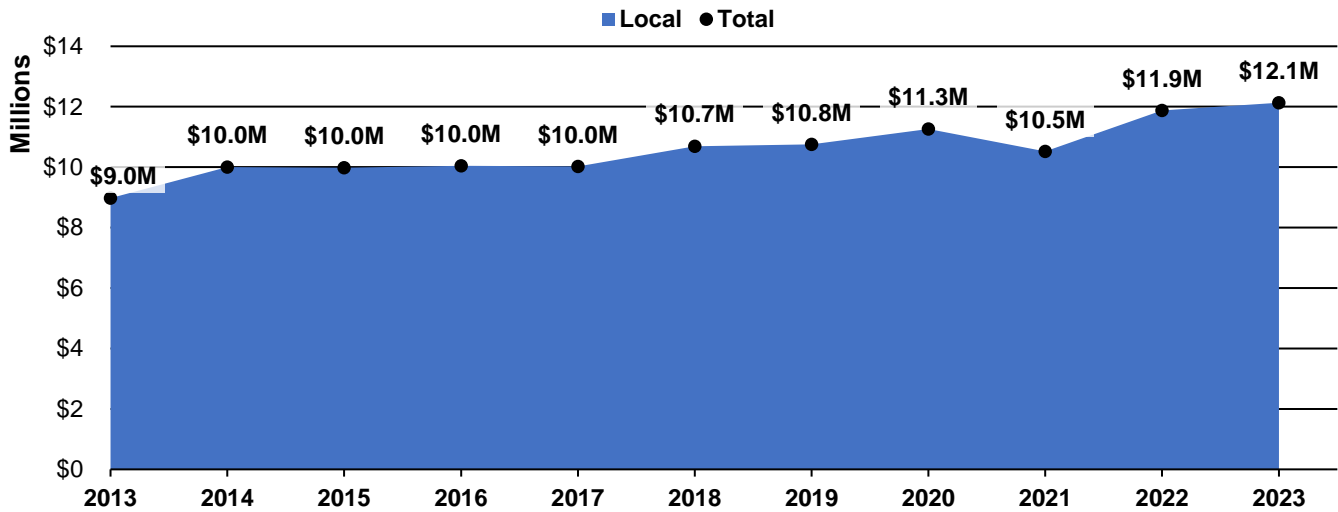
- Additional Personnel Positions
 - **Proofreader:** 3 positions added, +\$162K in total salary
 - **Customer Account Representative:** 1 position added, +\$24K in total salary
- Cut/Removed Personnel Positions
 - **Payment Services Representative:** 1 position cut, (\$48K) in total salary
 - **Personal Computer Operator II:** 3 positions cut, (\$200K) in total salary

Historical

Budgeted Positions by Funding Type



Budget Appropriations by Funding Type



Budget Appropriations by Funding Type

Funding Type	Ordinance			Proposed	2023 vs. 2022-R	
	2020	2021	2022	2023	Change \$	Change %
Local						
100 - Corporate Fund	\$4,414.4	\$3,797.3	\$4,391.7	\$4,329.6	(\$62.1)	-1.4%
300 - Vehicle Fund	\$6,848.4	\$6,721.8	\$7,481.0	\$7,803.2	\$322.1	4.3%
Local Total	\$11,262.7	\$10,519.0	\$11,872.7	\$12,132.8	\$260.1	2.2%
Total Appropriation	\$11,262.7	\$10,519.0	\$11,872.7	\$12,132.8	\$260.1	2.2%

Amounts in Thousands