

2017 Annual Budget Presentation

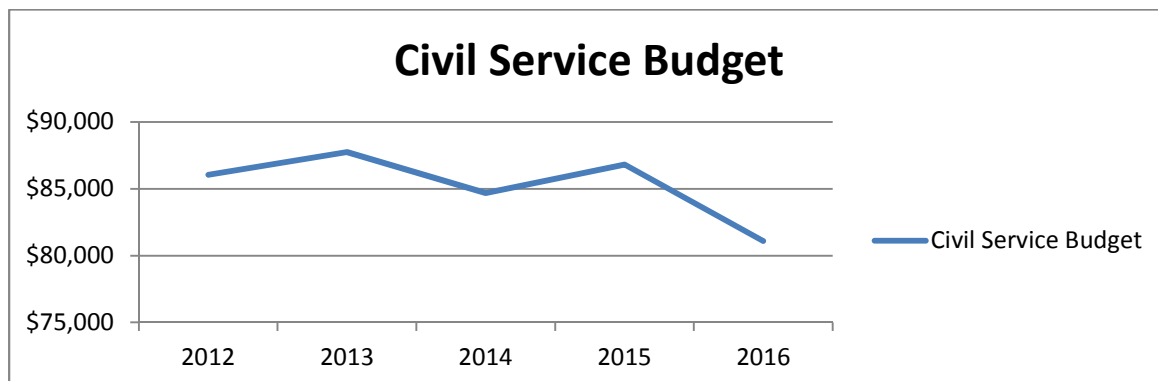
Department Name: Civil Service
Total FTEs in Dept: 1 (3 PT Commissioners)

Significant achievements, incidents and events affecting the 2015-16 budget:

- Departure/ transfer of our Civil Service Clerk to another department within the City.
- Provisional hire of Jeffrey Whiting as Civil Service Clerk.
- Continued increase in exams both promotional and open competitive, which brings in revenue.
- Creation of new positions: Parks Building and Recreation Coordinator and Grounds Maintenance Coordinator, Plant Maintenance Mechanic.

Total budget for past 5 years:

2012 – \$86,036
2013 – \$87,754
2014 – \$84,679
2015 – \$86,800
2016 – \$81,088



2015-16 budget information

Budgeted Expenditures:	\$ 90,916.00	Revised \$ 81,088.00
Expenditures to date:	\$35,966.30	
Unanticipated expenditures this year:	None	
Unanticipated savings this year:	None	
Expected expenditure total on June 30, 2016:	\$ 81,088.00	

Budgeted revenue (enterprise and special revenue funds only)

YTD revenue	\$29,489 from School District + \$5,082.50 exam fees
Expected revenue by June 30, 2016	\$29,489 from School District + \$5,082.50 exam fees

2016-17 budget request

Personnel	\$49,060.00
Change in FTEs:	None
Change in classification:	None
Increase/decrease from previous budget in dollars:	Decrease by \$4,464.00
Increase/decrease from previous budget in %:	Decrease by 8.3%
Non –Personnel	
Total budget request:	\$27,952.00
Increase/decrease from previous budget in dollars:	Decrease by \$9,530.00
Increase/decrease from previous budget in %:	Decrease by 25.4%
Total change between 2015-16 and 2016-17	
In dollars:	Decrease by \$3,986.00
In %:	Decrease by 4.9%