SECTION F

Program and Budgetary Details By Department and Organization

A reading of these remarks is essential for a proper understanding of the information contained in this section of the Budget. It is our goal to provide the reader with a clear understanding of the extent and variety of municipal programs/services provided and available, the cost of these programs/services and what municipal funds and resources are used to support these activities.

This section is organized by department and followed by each division of that department. Within each division, there is one or more of the following schedules:

1. Appropriated Summary. This schedule details a list of each Division within the Department. It provides a comparison summary of personnel complement for 2017 Authorized and 2018 Authorized. Note that the amounts reflected on the Appropriated Summary schedule are a summary by division of the total department’s appropriation in 2017 and 2018.

2. Expenditure Summary by Organization. This schedule details a listing of each program or service provided by the division. Each schedule contains a concise description of what specific objectives and/or benefits the community receives and at what cost by detailing comparative budget appropriations for 2016 Expended, 2017 Appropriated and 2018 Appropriated. Note that the amounts reflected on the Expenditure Summary by Organization Schedule are a summary by organization of the total divisional expenditures and appropriation for employee compensation, non-personnel and capital.

3. Division Summary of Personnel. This schedule lists by class code the comparative personnel complement for 2016 Actual and 2017 Authorized. Appropriated costs for the 2018 complements are included. Personnel costs are calculated using 2018 pay scales for all positions except civilians, which are on the 2017 pay scale. Any potential salary adjustments for civilians are included in the wage adjustment account. The schedule also details Appropriations for part-time and seasonal, longevity, overtime, holiday pay, attrition, and other specialty pays. Explanatory comments, if appropriate, follow the division’s complement and monetary totals.

4. Division Summary of Major Object Expenditures. This schedule details the division’s major object comparative for personnel, directly allocated employee benefits, non-personnel, and capital for 2016 Expended, 2017 Appropriated, and 2018 Appropriated. The schedule concludes with a presentation of the “Source of Funds” showing the source of revenue supporting the division appropriations.

The tab divider labeled “Other Budgetary Accounts” contains separate classifications of retiree benefits, workers compensation, unemployment costs, categorical municipal contributions to external agencies detailed by contractual agency or functional objective, DOT.Comm Technology Services, citywide General Expense, and Debt Service.

The total amounts detailed for personnel, non-personnel and capital accounts are also summarized and reflected by department and division in Section “E” located in the Budget Section labeled “Appropriations.”
## Appropriated Summary

<table>
<thead>
<tr>
<th>By Organization</th>
<th>Positions</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2017</td>
<td>2018 Appropriated</td>
</tr>
<tr>
<td>Executive &amp; Public Affairs</td>
<td>1,161,495</td>
<td>1,207,002</td>
</tr>
<tr>
<td>Mayor’s Hot Line</td>
<td>54,512</td>
<td>55,988</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>11</strong></td>
<td><strong>1,216,007</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>By Expenditures Category</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2017 Appropriated</td>
</tr>
<tr>
<td>Employee Compensation</td>
<td>1,158,557</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>57,450</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,216,007</strong></td>
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</table>

<table>
<thead>
<tr>
<th>By Source of Funds</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2018 Appropriated</td>
</tr>
<tr>
<td>General</td>
<td>1,216,007</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,216,007</strong></td>
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</table>
## Expenditure Summary by Organization

<table>
<thead>
<tr>
<th>Department Description</th>
<th>Department No</th>
<th>2016 Actual</th>
<th>2017 Appropriated</th>
<th>2018 Recommended</th>
<th>2018 Appropriated</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive &amp; Public Affairs</td>
<td>101011</td>
<td>914,736</td>
<td>1,104,045</td>
<td>1,147,828</td>
<td>1,147,828</td>
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<tr>
<td>Non-Personnel</td>
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<td>58,080</td>
<td>57,450</td>
<td>59,174</td>
<td>59,174</td>
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<td>Organization Total</td>
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<td>972,816</td>
<td>1,161,495</td>
<td>1,207,002</td>
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<td>Mayor's Hot Line</td>
<td>101012</td>
<td>98,673</td>
<td>54,512</td>
<td>55,988</td>
<td>55,988</td>
</tr>
<tr>
<td>Non-Personnel</td>
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<td>1,067</td>
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<tr>
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<td>99,740</td>
<td>54,512</td>
<td>55,988</td>
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<td>Economic Growth &amp; Capital</td>
<td>101013</td>
<td>293</td>
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<td>Non-Personnel</td>
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**Department Total**

| Department Total | | 1,072,907 | 1,216,007 | 1,262,990 | 1,262,990 |
## Division Summary of Personnel

### Mayor's Office

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<thead>
<tr>
<th>Class Title</th>
<th>Class Code</th>
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<th>2017 Auth.</th>
<th>2018 Recommended</th>
<th>2018 Appropriated</th>
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</thead>
<tbody>
<tr>
<td>Asst Communications Director</td>
<td>9523</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>59,405</td>
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<tr>
<td>Chief of Staff Operations</td>
<td>9510</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>131,083</td>
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<tr>
<td>Community Outreach Coordinator</td>
<td>9521</td>
<td>1</td>
<td>1</td>
<td>2</td>
<td>97,600</td>
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<tr>
<td>Deputy Chief of Staff</td>
<td>9514</td>
<td>2</td>
<td>3</td>
<td>3</td>
<td>275,520</td>
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<tr>
<td>Executive Asst to the Mayor</td>
<td>9515</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>79,574</td>
</tr>
<tr>
<td>Grant Assistant</td>
<td>9525</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Hotline Associate</td>
<td>9558</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>31,821</td>
</tr>
<tr>
<td>Mayor</td>
<td>9500</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>102,312</td>
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<tr>
<td>Receptionist - Office Admin</td>
<td>9536</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>37,142</td>
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<tr>
<td>Longevity</td>
<td></td>
<td></td>
<td></td>
<td>360</td>
<td>360</td>
</tr>
<tr>
<td>Part-Time and Seasonal</td>
<td></td>
<td></td>
<td></td>
<td>12,050</td>
<td>12,050</td>
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</table>

### Department Total

<table>
<thead>
<tr>
<th></th>
<th>2016 Total</th>
<th>2017 Total</th>
<th>2018 Recommended</th>
<th>2018 Appropriated</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>10</td>
<td>11</td>
<td>11</td>
<td>826,867</td>
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### Explanatory Comments:

- No further explanation provided.
## Division Summary of Major Object Expenditures

<table>
<thead>
<tr>
<th>Major Object Expenditures</th>
<th>2016 Actual</th>
<th>2017 Appropriated</th>
<th>2018 Recommended</th>
<th>2018 Appropriated</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee Earnings</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Classified Regular</td>
<td>713,009</td>
<td>788,790</td>
<td>814,457</td>
<td>814,457</td>
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<tr>
<td>Part-Time and Seasonal</td>
<td>-</td>
<td>31,000</td>
<td>12,050</td>
<td>12,050</td>
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<tr>
<td>Longevity</td>
<td>193</td>
<td>720</td>
<td>360</td>
<td>360</td>
</tr>
<tr>
<td>Reimbursements</td>
<td>(24,728)</td>
<td>(40,000)</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Total Employee Earnings</strong></td>
<td>688,474</td>
<td>780,510</td>
<td>826,867</td>
<td>826,867</td>
</tr>
<tr>
<td><strong>Employee Benefits</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FICA</td>
<td>51,023</td>
<td>62,492</td>
<td>63,014</td>
<td>63,014</td>
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<tr>
<td>Pension</td>
<td>133,693</td>
<td>148,270</td>
<td>153,023</td>
<td>153,023</td>
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<tr>
<td>Insurance</td>
<td>154,458</td>
<td>181,016</td>
<td>173,327</td>
<td>173,327</td>
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<tr>
<td>Reimbursements</td>
<td>(13,946)</td>
<td>(13,731)</td>
<td>(12,415)</td>
<td>(12,415)</td>
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<tr>
<td><strong>Total Employee Benefits</strong></td>
<td>325,228</td>
<td>378,047</td>
<td>376,949</td>
<td>376,949</td>
</tr>
<tr>
<td><strong>Total Employee Compensation</strong></td>
<td>1,013,702</td>
<td>1,158,557</td>
<td>1,203,816</td>
<td>1,203,816</td>
</tr>
<tr>
<td><strong>Non-Personnel</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Purchased Services</td>
<td>21,897</td>
<td>39,750</td>
<td>40,943</td>
<td>40,943</td>
</tr>
<tr>
<td>Supplies</td>
<td>32,373</td>
<td>16,500</td>
<td>16,995</td>
<td>16,995</td>
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<tr>
<td>Equipment</td>
<td>4,641</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Other</td>
<td>294</td>
<td>1,200</td>
<td>1,236</td>
<td>1,236</td>
</tr>
<tr>
<td><strong>Total Non-Personnel</strong></td>
<td>59,205</td>
<td>57,450</td>
<td>59,174</td>
<td>59,174</td>
</tr>
<tr>
<td><strong>Capital</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Capital</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td>1,072,907</td>
<td>1,216,007</td>
<td>1,262,990</td>
<td>1,262,990</td>
</tr>
<tr>
<td><strong>Source of Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General (Ref. B-1)</td>
<td>1,072,907</td>
<td>1,216,007</td>
<td>1,262,990</td>
<td>1,262,990</td>
</tr>
</tbody>
</table>
# City of Omaha
## 2018 City Council Department Budget
### Appropriated Summary

<table>
<thead>
<tr>
<th>By Organization</th>
<th>Positions</th>
<th>Funding</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>2017</td>
<td>2018</td>
<td>2017 Appropriated</td>
<td>2018 Recommended</td>
</tr>
<tr>
<td>Council Direct Cost</td>
<td></td>
<td>474,291</td>
<td>467,436</td>
<td>467,436</td>
<td></td>
</tr>
<tr>
<td>Council Administrative Cost</td>
<td></td>
<td>729,878</td>
<td>737,494</td>
<td>737,494</td>
<td></td>
</tr>
<tr>
<td>Cable T.V. Admin Costs</td>
<td></td>
<td>14,338</td>
<td>14,502</td>
<td>14,502</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>14</strong></td>
<td><strong>14</strong></td>
<td><strong>1,218,507</strong></td>
<td><strong>1,219,432</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>By Expenditures Category</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Compensation</td>
<td>1,187,452</td>
<td>1,179,862</td>
<td>1,179,862</td>
<td></td>
<td></td>
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<tr>
<td>Non-Personnel</td>
<td>31,055</td>
<td>39,570</td>
<td>39,570</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,218,507</strong></td>
<td><strong>1,219,432</strong></td>
<td><strong>1,219,432</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>By Source of Funds</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General</td>
<td>1,218,507</td>
<td>1,219,432</td>
<td>1,219,432</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,218,507</strong></td>
<td><strong>1,219,432</strong></td>
<td><strong>1,219,432</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Expenditure Summary by Organization

<table>
<thead>
<tr>
<th>Organization Description and Major Object Summary</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Appropriated</td>
<td>Recommended</td>
<td>Appropriated</td>
</tr>
<tr>
<td><strong>Council Direct Cost</strong></td>
<td>102011</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The City Council was established by the Home Rule Charter of the City of Omaha in 1956 as the legislative branch of City government. The Council has the vested power to pass, amend or repeal any and all ordinances and resolutions necessary or the power to execute and carry into effect the provisions of the Charter. In addition to exercising its general legislative duties, it is the responsibility of the Council to provide for public hearings, make or confirm appointments, adopt the annual budget, undertake necessary investigations, provide for an independent audit and take such other actions as it deems necessary and consistent with the Charter.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Compensation</td>
<td>632,282</td>
<td>457,991</td>
<td>444,764</td>
<td>444,764</td>
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<tr>
<td>Non-Personnel</td>
<td>7,277</td>
<td>16,300</td>
<td>22,672</td>
<td>22,672</td>
</tr>
<tr>
<td><strong>Organization Total</strong></td>
<td>639,559</td>
<td>474,291</td>
<td>467,436</td>
<td>467,436</td>
</tr>
</tbody>
</table>

| **Council Administrative Cost**               | 102012 |        |        |        |
| The Council Administrative Cost organization informs and assists the City Council on all aspects of City business including budget and financial issues, research, weekly agenda review and scheduling activities. The employees also assist in resolving citizen complaints, provide general support for Council activities, and serve as a liaison with the Office of the Mayor and City departments. This office is staffed by the Chief of Staff and a support staff of City Council Staff Assistants and clerical personnel. |
| Employee Compensation                           | 408,759 | 715,423 | 720,881 | 720,881 |
| Non-Personnel                                   | 8,516   | 14,455  | 16,613  | 16,613  |
| **Organization Total**                         | 417,275 | 729,878 | 737,494 | 737,494 |

| **City Legislative Support**                 | 102013 |        |        |        |
| The City Legislative Support organization supports the City Council and the Mayor on City, State, and National Legislative matters. The City Lobbyist is the official City of Omaha representative at State Legislative sessions and committee meetings. |
| Employee Compensation                           | 146,183 | -      | -      | -      |
| Non-Personnel                                   | 10,888  | -      | -      | -      |
| **Organization Total**                         | 157,071 | -      | -      | -      |

| **Cable T.V. Admin Costs**           | 102014 |        |        |        |
| The City Council monitors the compliance of Cox Communications and CenturyLink of Omaha, with the respective cable television franchises granted by the City. |
| Employee Compensation                           | -      | 14,038 | 14,217 | 14,217 |
| Non-Personnel                                   | -      | 300    | 285    | 285    |
| **Organization Total**                       | -      | 14,338 | 14,502 | 14,502 |

| **Department Total**                       |        |        |        |        |
|                                          | 1,213,905 | 1,218,507 | 1,219,432 | 1,219,432 |
## Division Summary of Personnel

**Department**  
City Council  
**Division**  
City Council  
**Department No**  
102000  

<table>
<thead>
<tr>
<th>Class Title</th>
<th>Class Code</th>
<th>2016 Actual</th>
<th>2017 Auth.</th>
<th>2018 Recommended</th>
<th>2018 Appropriated</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Typist II</td>
<td>3010</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>42,011</td>
</tr>
<tr>
<td>City Council Chief of Staff</td>
<td>4002</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>119,237</td>
</tr>
<tr>
<td>City Council Member</td>
<td>9502</td>
<td>6</td>
<td>6</td>
<td>6</td>
<td>225,132</td>
</tr>
<tr>
<td>City Council President</td>
<td>9501</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>45,027</td>
</tr>
<tr>
<td>Council Staff Assistant</td>
<td>4006</td>
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<td>3</td>
<td>3</td>
<td>218,286</td>
</tr>
<tr>
<td>Dep City Atty - City Lobbyist</td>
<td>4084</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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<td>Secretary to the City Council</td>
<td>4001</td>
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<td>2</td>
<td>2</td>
<td>116,098</td>
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<td>Longevity</td>
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<td>3,834</td>
<td>3,834</td>
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<td>Overtime</td>
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<td>2,252</td>
<td>2,252</td>
</tr>
<tr>
<td>Part-Time and Seasonal</td>
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<td>2,900</td>
<td>2,900</td>
</tr>
<tr>
<td>Speciality Pay</td>
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<td><strong>Department Total</strong></td>
<td>14</td>
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<td>775,825</td>
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**Explanatory Comments:**
## Division Summary of Major Object Expenditures

### Department
City Council

### Division
City Council

### Department No
102000

### Comparative Budget Appropriations

<table>
<thead>
<tr>
<th>Major Object Expenditures</th>
<th>2016 Actual</th>
<th>2017 Appropriated</th>
<th>2018 Recommended</th>
<th>2018 Appropriated</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee Earnings</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Classified Regular</td>
<td>789,873</td>
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<td>766,839</td>
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<tr>
<td>Part-Time and Seasonal</td>
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<td>4,486</td>
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<td>2,900</td>
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<tr>
<td>Overtime</td>
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<td><strong>773,923</strong></td>
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<tr>
<td><strong>Employee Benefits</strong></td>
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<tr>
<td>FICA</td>
<td>57,925</td>
<td>59,205</td>
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<tr>
<td>Pension</td>
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<tr>
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<td>(20,561)</td>
<td>(21,068)</td>
<td>(21,068)</td>
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<tr>
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<td><strong>1,187,452</strong></td>
<td><strong>1,179,862</strong></td>
<td><strong>1,179,862</strong></td>
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<tr>
<td><strong>Non-Personnel</strong></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>Purchased Services</td>
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<td>31,720</td>
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<tr>
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<tr>
<td>Equipment</td>
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<td>Other</td>
<td>264</td>
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<tr>
<td><strong>Total Non-Personnel</strong></td>
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<td><strong>31,055</strong></td>
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<td><strong>39,570</strong></td>
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<tr>
<td><strong>Capital</strong></td>
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<tr>
<td></td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Total Capital</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td><strong>1,213,905</strong></td>
<td><strong>1,218,507</strong></td>
<td><strong>1,219,432</strong></td>
<td><strong>1,219,432</strong></td>
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</tbody>
</table>

### Source of Funds

<table>
<thead>
<tr>
<th>General (Ref. B-1)</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2018</th>
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<tr>
<td></td>
<td>1,213,905</td>
<td>1,218,507</td>
<td>1,219,432</td>
<td>1,219,432</td>
</tr>
</tbody>
</table>

Total: 1,213,905 | 1,218,507 | 1,219,432 | 1,219,432
## City of Omaha
### 2018 City Clerk Department Budget
#### Appropriated Summary

<table>
<thead>
<tr>
<th>By Organization</th>
<th>Positions</th>
<th>Funding</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2017</td>
<td>2018</td>
<td>2017</td>
<td>2018</td>
<td>2018</td>
</tr>
<tr>
<td></td>
<td>Appropriated</td>
<td>Recommended</td>
<td>Appropriated</td>
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<tr>
<td>Administrative Support</td>
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<td>724,773</td>
<td>742,470</td>
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<td>Record Maint &amp; Retention</td>
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<tr>
<td>Total</td>
<td>8</td>
<td>8</td>
<td>730,903</td>
<td>727,931</td>
<td>745,628</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>By Expenditures Category</th>
<th>Funding</th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Employee Compensation</td>
<td>708,557</td>
<td>679,974</td>
<td>697,671</td>
<td></td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>22,346</td>
<td>47,957</td>
<td>47,957</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>730,903</td>
<td>727,931</td>
<td>745,628</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>By Source of Funds</th>
<th>Funding</th>
<th></th>
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</thead>
<tbody>
<tr>
<td>General</td>
<td>730,903</td>
<td>727,931</td>
<td>745,628</td>
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</tr>
<tr>
<td>Total</td>
<td>730,903</td>
<td>727,931</td>
<td>745,628</td>
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</tbody>
</table>
### Expenditure Summary by Organization

<table>
<thead>
<tr>
<th>Department</th>
<th>City Clerk</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division</td>
<td>City Clerk</td>
</tr>
<tr>
<td>Department No</td>
<td>103000</td>
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</table>

#### Comparative Budget Appropriations

<table>
<thead>
<tr>
<th>Organization Description and Major Object Summary</th>
<th>2016 Actual</th>
<th>2017 Appropriated</th>
<th>2018 Recommended</th>
<th>2018 Appropriated</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Support 103011</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The City Clerk is charged with records management and retention of all documents pertaining to the City Council.

The Clerk provides required information to city officials, departments, governmental agencies and the general public. The office prepares agendas for the City Council, the Board of Equalization, and various Council Committees. In conjunction with the agenda, the Clerk's office prepares an informational packet consisting of the pertinent information for each agenda item. This same information is linked to each agenda item and made available on the City of Omaha’s Website. The City Clerk is responsible for legally required publication of City Council documents, public hearing notifications, and courtesy notifications. The City Clerk conducts City Council and Board of Equalization meetings. A journal record and recording of public meetings are maintained as required by city charter and state law. It is the City Clerk's responsibility to present required documents to the Mayor for signature, attest the Mayor's signature, and refer and legally file certified copies.

The City Clerk is a member of the Bid Opening Committee and receives bids, requests for proposals and sale of city property proposals for the City of Omaha. The office maintains bid bond security files and deposits bid security checks.

The City Clerk's office issues liquor licenses and maintains records for the following: liquor licenses, Keno operations, firework applications, lobbyist registrations, Sanitary and Improvement Districts, claims filed against the City, proofs of publications, and surety bonds as well as oaths of elected officials, city employees, and appointed board members.

The City Clerk issues the “Proclamation” and “Notice to the Public” for election issues pertaining to the City of Omaha.

The City Clerk’s office prepares bond issue transcripts and participates in the signing and closing of municipal bond sales for the City of Omaha.

<table>
<thead>
<tr>
<th>Employee Compensation</th>
<th>628,057</th>
<th>708,557</th>
<th>679,974</th>
<th>697,671</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Personnel</td>
<td>21,642</td>
<td>22,346</td>
<td>47,957</td>
<td>47,957</td>
</tr>
<tr>
<td><strong>Organization Total</strong></td>
<td><strong>649,699</strong></td>
<td><strong>730,903</strong></td>
<td><strong>727,931</strong></td>
<td><strong>745,628</strong></td>
</tr>
</tbody>
</table>

| **Department Total** | **649,699** | **730,903** | **727,931** | **745,628** |
## Division Summary of Personnel

### Comparative Budget Appropriations

<table>
<thead>
<tr>
<th>Class Title</th>
<th>Class Code</th>
<th>2016 Actual</th>
<th>2017 Auth.</th>
<th>2018 Recommended</th>
<th>2018 Appropriated</th>
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</thead>
<tbody>
<tr>
<td>Administrative Clerk</td>
<td>3020</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>39,803</td>
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<td>Administrative Typist II</td>
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<td>3</td>
<td>3</td>
<td>3</td>
<td>116,803</td>
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<tr>
<td>City Clerk</td>
<td>4005</td>
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<td>1</td>
<td>1</td>
<td>97,569</td>
</tr>
<tr>
<td>Deputy City Clerk</td>
<td>4004</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>66,802</td>
</tr>
<tr>
<td>Executive Secretary</td>
<td>0030</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>57,781</td>
</tr>
<tr>
<td>Senior Administrative Clerk</td>
<td>3030</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>47,799</td>
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<tr>
<td>Annual &amp; Sick Lv Bal Payoff</td>
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<td></td>
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<td>12,018</td>
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<tr>
<td>Longevity</td>
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</tr>
<tr>
<td>Other Pay</td>
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<td></td>
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<td>7,689</td>
<td>7,651</td>
</tr>
<tr>
<td>Speciality Pay</td>
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<tr>
<td><strong>Department Total</strong></td>
<td><strong>8</strong></td>
<td><strong>8</strong></td>
<td><strong>8</strong></td>
<td><strong>451,465</strong></td>
<td><strong>465,457</strong></td>
</tr>
</tbody>
</table>

### Explanatory Comments:

Upon adoption of the 2018 budget, the City Council increased Personnel due to the adjustment of pay scales for City Clerk and Deputy City Clerk per Resolution 997.
### Division Summary of Major Object Expenditures

**Department:** City Clerk  
**Division:** City Clerk  
**Department No:** 103000

<table>
<thead>
<tr>
<th>Major Object Expenditures</th>
<th>2016 Actual</th>
<th>2017 Appropriated</th>
<th>2018 Recommended</th>
<th>2018 Appropriated</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Earnings</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>Classified Regular</td>
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<td>Longevity</td>
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<tr>
<td>Total Employee Earnings</td>
<td>419,099</td>
<td>467,221</td>
<td>451,465</td>
<td>465,457</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>FICA</td>
<td>31,221</td>
<td>35,742</td>
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<td>35,607</td>
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<td>Pension</td>
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<td>126,056</td>
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<td>(9,291)</td>
<td>(12,417)</td>
<td>(12,417)</td>
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<tr>
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<td>228,509</td>
<td>232,214</td>
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<td>628,057</td>
<td>708,557</td>
<td>679,974</td>
<td>697,671</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Purchased Services</td>
<td>14,945</td>
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<tr>
<td>Supplies</td>
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<td>7,900</td>
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<tr>
<td>Equipment</td>
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<td>47,957</td>
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<tr>
<td>Capital</td>
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<td></td>
</tr>
<tr>
<td>Total Capital</td>
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<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Department Total</td>
<td>649,699</td>
<td>730,903</td>
<td>727,931</td>
<td>745,628</td>
</tr>
</tbody>
</table>

Upon adoption of the 2018 budget, the City Council increased Personnel by $17,697 due to the adjustment of pay scales for City Clerk and Deputy City Clerk per Resolution 997.

**Source of Funds**

<table>
<thead>
<tr>
<th>General (Ref. B-1)</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2018</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>649,699</td>
<td>730,903</td>
<td>727,931</td>
<td>745,628</td>
</tr>
</tbody>
</table>