

LEGISLATIVE

MISSION:

The City Council determines the direction through which the City of Palm Bay is to progress. The City Clerk manages the Council's business records and actions and provides comprehensive information to the community and the internal organization.

CORE SERVICES:

- City Council enacts law
- City Council establishes policies and procedures
- City Clerk provides administrative support for the City Council
- City Clerk coordinates local elections with the County Supervisor of Elections
- City Clerk administers a city-wide records management program for the retention, disposal, and preservation of public records

Comparison of Fiscal Year 2018 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:							
Department:	Actual	Approved	Amended	Estimated	Approved	Approved	Approved
Legislative	FY 2016	Budget	Budget	Year-End	Budget	to Amended	to Amended
Divisions:		FY 2017	FY 2017	FY 2017	FY 2018	\$ Change	% Change
Administration	630,388	624,143	705,728	707,977	709,182	3,454	0.5%
Total Expenditures	630,388	624,143	705,728	707,977	709,182	3,454	0.5%
Category							
Personnel	476,253	482,278	537,265	538,243	586,617	49,352	9.2%
Operating	153,910	141,865	168,353	169,734	122,565	(45,788)	-27.2%
Contributions	225	-	110	-	-	(110)	-100.0%
Total Expenditures	630,388	624,143	705,728	707,977	709,182	3,454	0.5%
Funding Source							
General Fund	630,388	624,143	705,728	707,977	709,182	3,454	0.5%
Positions	9.00	9.00	9.00	9.00	9.00	-	0.0%

Actual	Amended	Approved	\$ Change	% Change
FY 2016	Budget	Budget	FY 18 to FY 17	FY 18 to FY 17
630,388	FY 2017	FY 2018	3,454	0.5%
	705,728	709,182		

Explanation of Expenditure Changes of 10% or more

Operating Expenditures

- Removal of multiple Memberships at Council direction.
- One time purchase of Legislative Office Furniture in FY 2017.

Authorized Personnel	FY 16 Actual	FY 17 Approved	FY 17 Amended	FY 18 Approved
Administration Division-FT	4.00	4.00	4.00	4.00
Administration Division-PT	-	-	-	-
Administration Division-Elected	5.00	5.00	5.00	5.00
Legislative Total	9.00	9.00	9.00	9.00

Personnel Changes

- There have not been any changes in staffing levels from FY 17 to FY 18.

FY 18 Organization Chart

