

CITY SECRETARY

Department Description and Mission

The Office of the City Secretary is responsible for recording the minutes of City Council meetings and maintaining all official City records. The activities of the City Secretary include: preparing the Council meeting agenda, administering City elections, receiving vendor bid proposals, and processing Council motions, resolutions, and ordinances.

Department Organization

City Secretary	
ADV2 1000	
FTEs:	13.8
Exp.:	706,985

FISCAL YEAR 2005 BUDGET

Department Budget Summary

Fund Name : General Fund
 Department Name : City Secretary
 Fund/Department No. : 100 / 75

	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
Personnel Services	597,578	667,085	646,574	619,209
Supplies	13,905	13,508	14,708	14,708
Other Services and Charges	74,336	60,968	70,376	73,068
Total M & O Expenditures	685,819	741,561	731,658	706,985
Debt Service & Other Uses	0	0	0	0
Total Expenditures	685,819	741,561	731,658	706,985

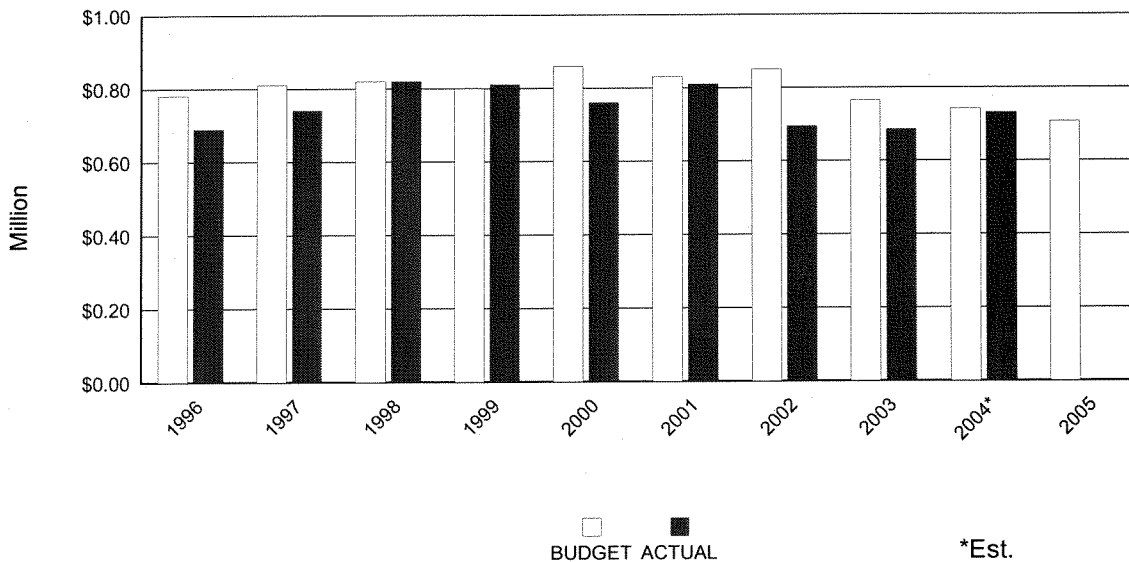
Revenue Summary	8,520	5,000	8,500	6,000
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Full-Time Equivalents - Civilian	13.4	15.0	13.5	13.8
Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
Total	13.4	15.0	13.5	13.8
Full-Time Equivalents-Overtime	0.3	0.5	0.7	0.1

o The FY2005 Budget Includes an increase in health benefits and the continuation of current service levels.

Budget Highlights

**City Secretary
Budget vs Actual Expenditures**



FISCAL YEAR 2005 BUDGET

Department Program Summary

Fund Name : **General Fund**
Department Name : **City Secretary**
Fund/Department No. : **100 / 75**

Program Description	Program Objectives
<p>Administration 1000 City Secretary</p> <p>Act as the official custodian of the proceedings of City Council meetings. Prepare minutes and motions in final form. Process ordinances and resolutions. Prepare City Council weekly agenda. Receive vendor bid proposals.</p>	<p>Prepare all agendas by the deadline. Provide timely and courteous services to the public and City departments.</p>

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : City Secretary Fund/Department No. : 100 / 75									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Agenda ready by deadline	100%			100%			100%		
		13.4	685,819		13.5	731,658		13.8	706,985
Total		<u>13.4</u>	<u>685,819</u>		<u>13.5</u>	<u>731,658</u>		<u>13.8</u>	<u>706,985</u>

FISCAL YEAR 2005 BUDGET

Fund Name : : **General Fund**
Department Name : : **City Secretary**
Fund / Department No. : **100 / 75**

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
2	ADMINISTRATIVE ASSISTANT	3022	17
3	ADMINISTRATIVE ASSOCIATE	3021	13
1	CITY SECRETARY	3151	34
1	EXECUTIVE SECRETARY	4922	15
1	OFFICE SUPERVISOR	5021	16
1	SECRETARY	4920	9
1	SENIOR CLERK	4813	8
1	SENIOR WORD PROCESSOR	4932	12
1	SR INVENTORY MANAGEMENT CLERK	3616	12
2	WORD PROCESSOR	4931	10
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14.0	Total Positions		
0.2	Less adjustment for Vacancies and Part-Time Employees		
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13.8	Full-Time Equivalents		

FISCAL YEAR 2005 BUDGET

Fund Name : General Fund
Department Name : City Secretary
Fund/Department No. : 100 / 75

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
1100	Salary-Base Pay-Civilian	431,810	442,884	432,981	423,545
1105	Salary-Part Time-Civilian	10,971	23,532	23,532	18,032
1113	Bilingual Pay-Civilian	1,987	1,700	1,700	1,801
1120	Overtime-Civilian	13,798	21,133	11,959	5,004
1130	Termination Pay-Civilian	932	0	0	0
1135	Pension-Civilian	43,691	62,796	62,796	50,826
1140	Social Security-Civilian	34,252	37,325	37,325	34,064
1145	Health/Life Ins Active Civilian	55,213	70,525	70,658	80,314
1405	Workers Compensation-Civilian	3,902	6,190	4,623	4,623
1420	Long Term Disability	1,022	1,000	1,000	1,000
Total Personnel Services		597,578	667,085	646,574	619,209
2305	Computer Supplies	124	2,000	200	200
2323	Postage	6,850	1,508	4,508	4,508
2325	Miscellaneous Office Supplies	6,931	10,000	10,000	10,000
Total Supplies		13,905	13,508	14,708	14,708
3340	Real Estate Services	26,005	26,500	26,500	28,000
3402	Parking Space Rental	7,453	9,983	9,983	9,983
3409	Office Equipment Rental	15,551	10,400	12,400	12,500
3510	Telephone	4,576	4,672	4,672	4,672
3515	Communication Lines	1,985	2,000	2,000	2,000
3620	Enterprise Applications	0	0	908	1,000
3625	Office Equipment Services	633	913	913	913
3794	Print Shop Services	18,133	6,500	13,000	14,000
Total Other Services and Charges		74,336	60,968	70,376	73,068
Grand Total Expenditures		685,819	741,561	731,658	706,985