

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.

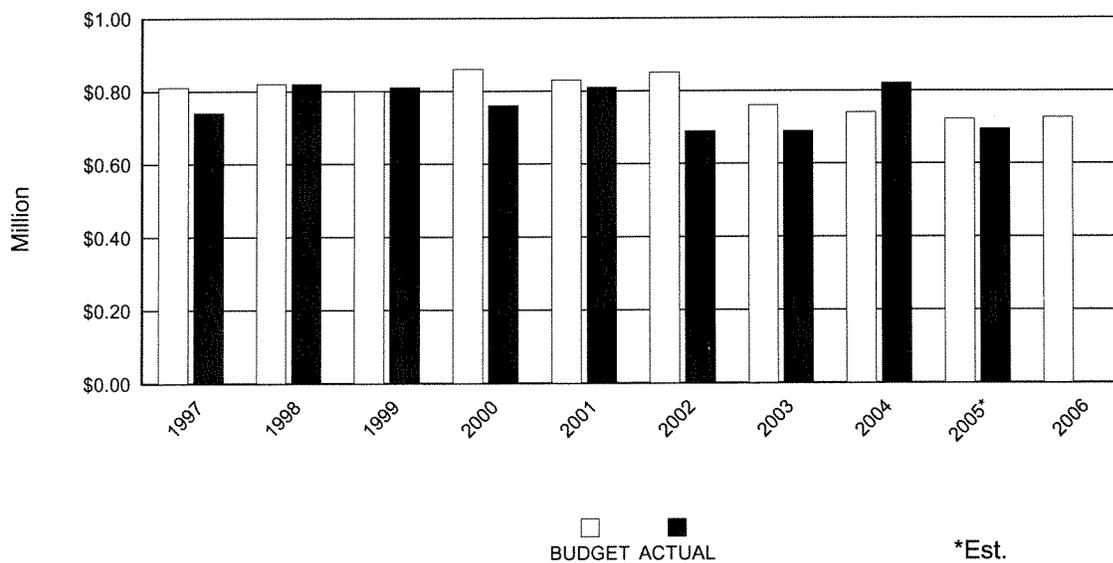
Department Organization

City Secretary	
ADV2 1000	
FTEs:	13.6
Exp.:	726,565

FISCAL YEAR 2006 BUDGET

Department Budget Summary					
Fund Name : General Fund					
Department Name : City Secretary					
Fund/Department No. : 100 / 75					
		<u>FY2004 Actual</u>	<u>FY2005 Budget</u>	<u>FY2005 Estimate</u>	<u>FY2006 Budget</u>
Expenditure Summary	Personnel Services	735,178	633,960	583,559	614,496
	Supplies	9,286	14,708	20,700	18,708
	Other Services and Charges	76,329	73,068	90,832	93,361
	Total M & O Expenditures	820,793	721,736	695,091	726,565
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	820,793	721,736	695,091	726,565
Revenue Summary		9,160	6,000	6,000	6,000
Staffing Summary	Full-Time Equivalents - Civilian	13.4	13.8	13.1	13.6
	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	13.8	13.1	13.6
	Full-Time Equivalents-Overtime	0.4	0.1	0.0	0.1
Budget Highlights	<ul style="list-style-type: none"> o The FY2006 Budget Includes an adjustment for Health Insurance and the continuation of current service levels. 				

**City Secretary
Budget vs Actual Expenditures**



Department Program Summary	
Fund Name : General Fund Department Name : City Secretary Fund/Department No. : 100 / 75	
Program Description	Program Objectives
Administration 1000 City Secretary 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.	Prepare all agendas by the deadline. Provide timely and courteous services to the public and City departments.

FISCAL YEAR 2006 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : City Secretary Fund/Department No. : 100 / 75									
Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 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	820,793		13.1	695,091		13.6	726,565
Total		<u>13.4</u>	<u>820,793</u>		<u>13.1</u>	<u>695,091</u>		<u>13.6</u>	<u>726,565</u>

FISCAL YEAR 2006 BUDGET

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

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ADMINISTRATIVE AIDE	3011	10
2	ADMINISTRATIVE ASSISTANT	3022	17
3	ADMINISTRATIVE ASSOCIATE	3021	13
1	CITY SECRETARY	3151	34
1	EXECUTIVE OFFICE ASSISTANT	4922	15
1	OFFICE ASSISTANT	4920	9
1	OFFICE SUPERVISOR	5021	16
1	SENIOR CLERK	4813	8
1	SENIOR WORD PROCESSOR	4932	12
2	WORD PROCESSOR	4931	10
<hr/> 14.0	Total Positions		
0.4	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 13.6	Full-Time Equivalents		

FISCAL YEAR 2006 BUDGET

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	418,592	435,571	376,357	396,704
1105	Salary-Part Time-Civilian	16,654	18,544	42,818	47,553
1113	Bilingual Pay-Civilian	1,862	1,801	1,806	2,000
1120	Overtime-Civilian	3,907	5,004	51	5,205
1130	Termination Pay-Civilian	125,979	0	0	0
1135	Pension-Civilian	61,760	73,065	62,023	65,059
1140	Social Security-Civilian	33,735	35,258	36,276	34,373
1145	Health/Life Ins Active Civilian	68,245	59,094	58,757	57,794
1405	Workers Compensation-Civilian	3,551	4,623	3,521	3,858
1420	Long Term Disability	893	1,000	1,950	1,950
Total Personnel Services		735,178	633,960	583,559	614,496
2305	Computer Supplies	0	200	200	200
2323	Postage	4,033	4,508	6,500	4,508
2325	Miscellaneous Office Supplies	5,253	10,000	14,000	14,000
Total Supplies		9,286	14,708	20,700	18,708
3340	Real Estate Services	27,206	28,000	30,000	30,000
3402	Parking Space Rental	7,453	9,983	9,983	9,983
3409	Office Equipment Rental	14,791	12,500	15,000	15,000
3510	Telephone	3,583	4,672	8,093	8,138
3515	Communication Lines	934	2,000	2,723	2,450
3620	Enterprise Applications	823	1,000	2,071	1,877
3625	Office Equipment Services	0	913	913	913
3794	Print Shop Services	21,539	14,000	22,049	25,000
Total Other Services and Charges		76,329	73,068	90,832	93,361
Grand Total Expenditures		820,793	721,736	695,091	726,565