

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.:	741,998

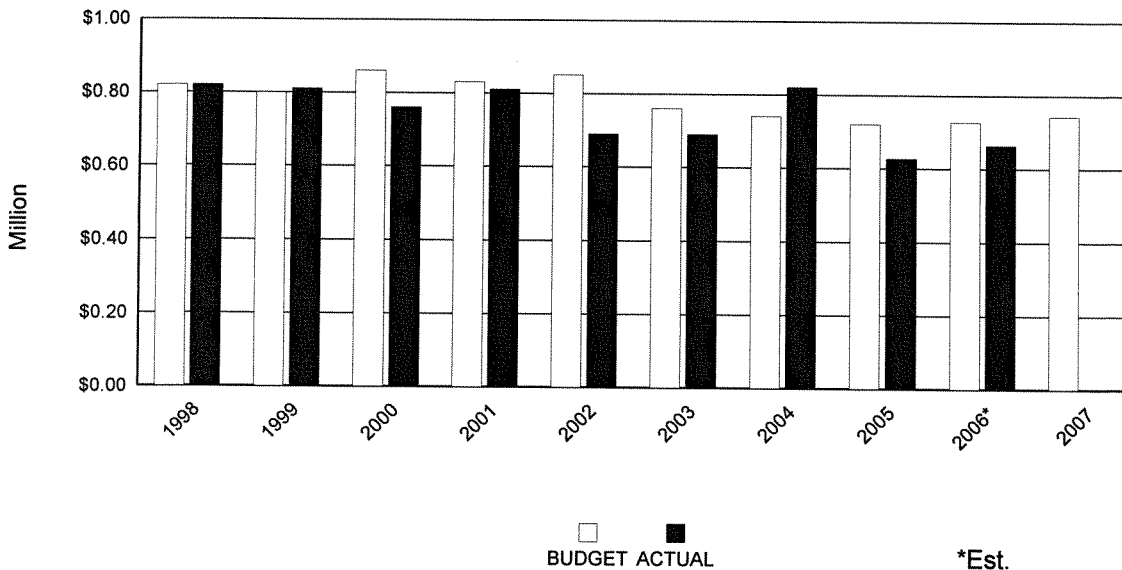
FISCAL YEAR 2007 BUDGET

Department Budget Summary

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

		FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
Expenditure Summary	Personnel Services	529,377	614,496	551,035	618,923
	Supplies	8,640	18,708	18,708	20,200
	Other Services and Charges	88,293	93,361	93,993	102,875
	Total M & O Expenditures	626,310	726,565	663,736	741,998
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	626,310	726,565	663,736	741,998
Revenue Summary		7,065	6,000	4,000	6,000
Staffing Summary	Full-Time Equivalents - Civilian	12.1	13.6	12.2	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	12.1	13.6	12.2	13.6
	Full-Time Equivalents-Overtime	0.0	0.1	0.0	0.0
Budget Highlights	o The FY2007 Budget Includes an adjustment for Health Insurance and the continuation of current service levels.				

**City Secretary
Budget vs Actual Expenditures**



FISCAL YEAR 2007 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 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 2007 BUDGET

Department Program Summary

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

Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 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%	
		12.1	626,310		12.2	663,736		13.6	741,998
Total		<u>12.1</u>	<u>626,310</u>		<u>12.2</u>	<u>663,736</u>		<u>13.6</u>	<u>741,998</u>

FISCAL YEAR 2007 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>
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 2007 BUDGET

Department Revenue Summary

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

Source	Description	Program Org	Program Name	FY2006 Budget	FY2006 Estimate	FY2007 Budget
7645	Miscellaneous Copies Fees	1000	City Secretary	6,000	4,000	6,000
	Total City Secretary			<u>6,000</u>	<u>4,000</u>	<u>6,000</u>

FISCAL YEAR 2007 BUDGET

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

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	370,095	396,704	369,532	400,214
1105	Salary-Part Time-Civilian	43,352	47,553	42,104	46,471
1113	Bilingual Pay-Civilian	1,806	2,000	1,808	1,808
1120	Overtime-Civilian	52	5,205	0	5,205
1130	Termination Pay-Civilian	(43,523)	0	0	0
1135	Pension-Civilian	62,405	65,059	60,717	65,636
1140	Social Security-Civilian	36,382	34,373	30,731	34,706
1145	Health/Life Ins Active Civilian	55,417	57,794	42,088	52,236
1405	Workers Compensation-Civilian	2,501	3,858	2,640	3,230
1420	Long Term Disability	890	1,950	1,415	2,102
1981	Compensation Contingency	0	0	0	7,315
Total Personnel Services		529,377	614,496	551,035	618,923
2305	Computer Supplies	(34)	200	200	200
2323	Postage	3,647	4,508	4,508	5,000
2325	Miscellaneous Office Supplies	5,027	14,000	14,000	15,000
Total Supplies		8,640	18,708	18,708	20,200
3205	Insurance Fees	0	0	0	217
3340	Real Estate Services	27,814	30,000	30,000	34,000
3402	Parking Space Rental	9,938	9,983	9,983	9,983
3409	Office Equipment Rental	12,391	15,000	15,000	15,000
3510	Telephone	7,905	8,138	8,138	9,855
3515	Communication Lines	1,047	2,450	2,244	3,178
3620	Enterprise Applications	892	1,877	2,715	3,397
3625	Office Equipment Services	400	913	913	913
3794	Print Shop Services	27,906	25,000	25,000	26,332
Total Other Services and Charges		88,293	93,361	93,993	102,875
Grand Total Expenditures		626,310	726,565	663,736	741,998