

## 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	
750001	
FTEs:	12.0
Exp.:	904,944

**FISCAL YEAR 2015 BUDGET**

**Business Area Budget Summary**

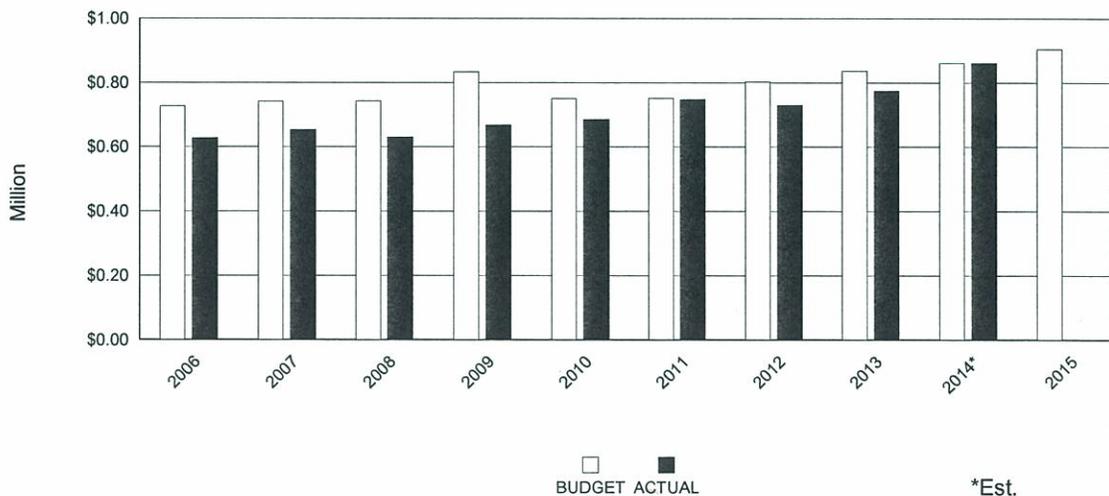
Fund Name : General Fund  
 Business Area Name : City Secretary  
 Fund No./Bus. Area No. : 1000 / 7500

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	637,740	712,558	712,558	736,673
	Supplies	13,365	18,500	18,500	15,843
	Other Services and Charges	123,629	130,522	130,522	152,428
	Total M & O Expenditures	774,734	861,580	861,580	904,944
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	774,734	861,580	861,580	904,944
Revenues		13,666	15,000	15,000	15,000
Staffing	Full-Time Equivalents - Civilian	10.7	12.4	12.4	12.0
	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	10.7	12.4	12.4	12.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.

**City Secretary  
Current Budget vs Actual Expenditures**



**FISCAL YEAR 2015 BUDGET**

Division Summary						
<b>Fund Name : General Fund</b> <b>Business Area Name : City Secretary</b> <b>Fund No./Bus Area No. : 1000 / 7500</b>						
Division Description	FY2013 Actual		FY2014 Estimate		FY2015 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
<b>CSC - City Secretary 750001</b> The official custodian of the proceedings of City Council meetings; prepare weekly agenda. Prepare minutes and motions in final form, process ordinances and resolutions and receive vendor bid proposals.	10.7	774,734	12.4	861,580	12.0	904,944
Total	10.7	774,734	12.4	861,580	12.0	904,944

FISCAL YEAR 2015 BUDGET

**Business Area Roster Summary**

**Fund Name** : General Fund  
**Business Area Name** : City Secretary  
**Fund No./Bus Area No.** : 1000 / 7500

Job Description	Pay Grade	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
ADMINISTRATIVE ASSISTANT	17	1.0	1.0	
ADMINISTRATIVE ASSOCIATE	13	3.0	3.0	
CITY SECRETARY	34	1.0	1.0	
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
OFFICE ASSISTANT	9	1.0	1.0	
OFFICE SUPERVISOR	17	1.0	1.0	
SENIOR CLERK	8	1.0	1.0	
SENIOR WORD PROCESSOR	12	1.0	1.0	
WORD PROCESSOR	10	2.0	2.0	
<b>Total FTEs</b>		<u>12.0</u>	<u>12.0</u>	<u>0.0</u>
<b>Less adjustment for Civilian Vacancy Factor</b>		<u>(0.4)</u>	<u>0.0</u>	<u>0.4</u>
<b>Full-Time Equivalents</b>		<u>12.4</u>	<u>12.0</u>	<u>(0.4)</u>

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**FISCAL YEAR 2015 BUDGET**

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**Business Area Revenue Summary**

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Fund Name : General Fund  
Business Area Name : City Secretary  
Fund No./Bus Area No. : 1000 / 7500

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Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
7500010001	CSEC - City Secretary			
426330	Miscellaneous Copies Fees	15,000	15,000	15,000
<b>Total</b>	<b>City Secretary</b>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

**FISCAL YEAR 2015 BUDGET**

**Business Area Expenditure Summary**

Fund Name : General Fund  
 Business Area Name : City Secretary  
 Fund No./Bus. Area No. : 1000 / 7500

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	407,410	426,371	426,371	457,584
500030	Salary Part Time - Civilian	33,002	65,465	65,465	37,767
500060	Overtime - Civilian	(37)	500	500	0
500110	Bilingual Pay - Civilian	1,804	0	0	0
501070	Pension - Civilian	87,622	96,856	96,856	116,043
501120	Termination Pay - Civilian	0	2,000	2,000	2,000
502010	FICA - Civilian	32,632	37,661	37,661	37,892
503010	Health Ins-Act Civilian	71,995	79,315	79,315	80,694
503015	Basic Life Insurance - Active Civilian	241	322	322	264
503060	Long Term Disability-Civilian	593	850	850	935
503090	Workers Compensation-Civilian-Admin	2,478	2,868	2,868	3,144
504030	Unemployment Claims - Administration	0	350	350	350
<b>Total</b>	<b>Personnel Services</b>	<b>637,740</b>	<b>712,558</b>	<b>712,558</b>	<b>736,673</b>
511060	Postage	822	2,000	2,000	2,000
511070	Miscellaneous Office Supplies	7,192	5,000	5,000	5,000
511150	Miscellaneous Parts & Supplies	5,351	11,500	11,500	8,843
<b>Total</b>	<b>Supplies</b>	<b>13,365</b>	<b>18,500</b>	<b>18,500</b>	<b>15,843</b>
520111	Real Estate Services	39,770	35,493	35,493	35,493
520121	IT Application Svcs	5,358	7,697	7,697	10,191
520122	Office Equipment Services	0	1,822	1,822	1,822
520126	Construction Site Work Services	15,629	0	0	0
520515	Print Shop Services	3,996	7,500	7,500	7,500
520705	Insurance Fees	681	189	189	2,343
521605	Data Services	4,034	5,159	5,159	6,325
521610	Voice Services	35,438	38,113	38,113	49,947
521620	Voice Equipment	2	687	687	687
521625	Voice Labor	286	870	870	870
521630	GIS Revolving Fund Services	494	577	577	667
521635	Voice Services -Wireless	0	0	0	334
521715	Office Equipment Rental	2,177	12,500	12,500	12,500
521730	Parking Space Rental	6,832	9,800	9,800	9,800
522721	Interfund HR Client Services	8,446	9,616	9,616	13,392
522722	KRONOS Service Chargeback	486	499	499	557
<b>Total</b>	<b>Other Services and Charges</b>	<b>123,629</b>	<b>130,522</b>	<b>130,522</b>	<b>152,428</b>
<b>Grand Total Expenditures</b>		<b>774,734</b>	<b>861,580</b>	<b>861,580</b>	<b>904,944</b>