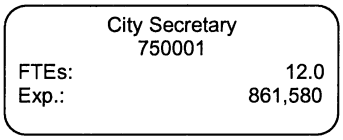
CITY SECRETARY

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



Business Area Budget Summary

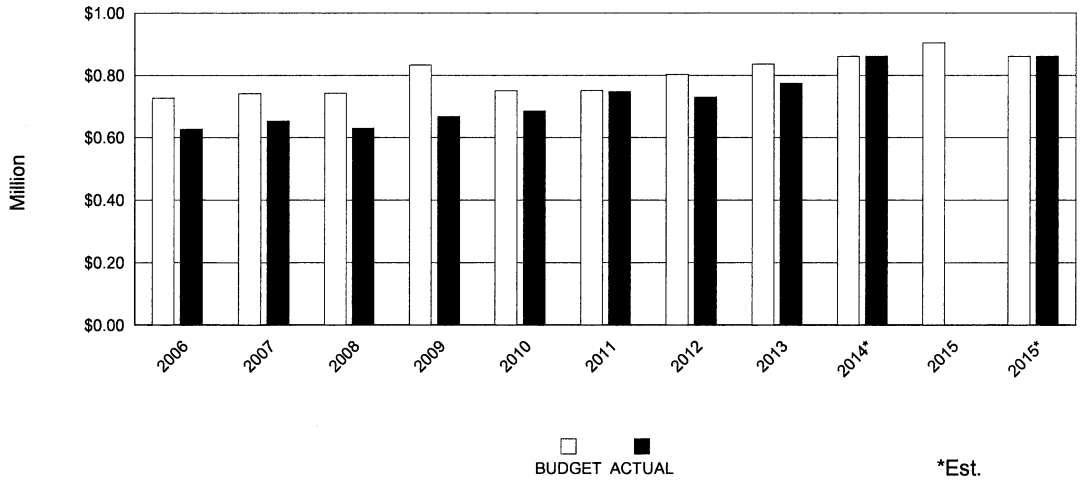
Fund Name : General Fund
Business Area Name : City Secretary
Fund No./Bus. Area No. : 1000 / 7500

		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

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

City Secretary
Current Budget vs Actual Expenditures



*Est.

Division Summary

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

Division Description	FY2013 Actual		FY2014 Estimate		FY2015 Budget	
	FTEs	Cost $	FTEs	Cost $	FTEs	Cost $
CSC - City Secretary 750001						
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**

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	
Total FTEs		**12.0**	**12.0**	**0.0**
Less adjustment for Civilian Vacancy Factor		**(0.4)**	**0.0**	**0.4**
Full-Time Equivalents		**12.4**	**12.0**	**(0.4)**

Business Area Revenue Summary

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

Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
7500010001	**CSEC - City Secretary**			
426330	Miscellaneous Copies Fees	15,000	15,000	**15,000**
Total	**City Secretary**	**15,000**	**15,000**	**15,000**

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**
Total	**Personnel Services**	**637,740**	**712,558**	**712,558**	**736,673**
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**
Total	**Supplies**	**13,365**	**18,500**	**18,500**	**15,843**
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**
Total	**Other Services and Charges**	**123,629**	**130,522**	**130,522**	**152,428**
	Grand Total Expenditures	**774,734**	**861,580**	**861,580**	**904,944**