

OFFICE OF THE CITY SECRETARY SUMMARY

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.

City Secretary	
ADV2 1000	
FTEs:	15.0
Exp.:	741,561

FISCAL YEAR 2004 BUDGET

Department Budget Summary

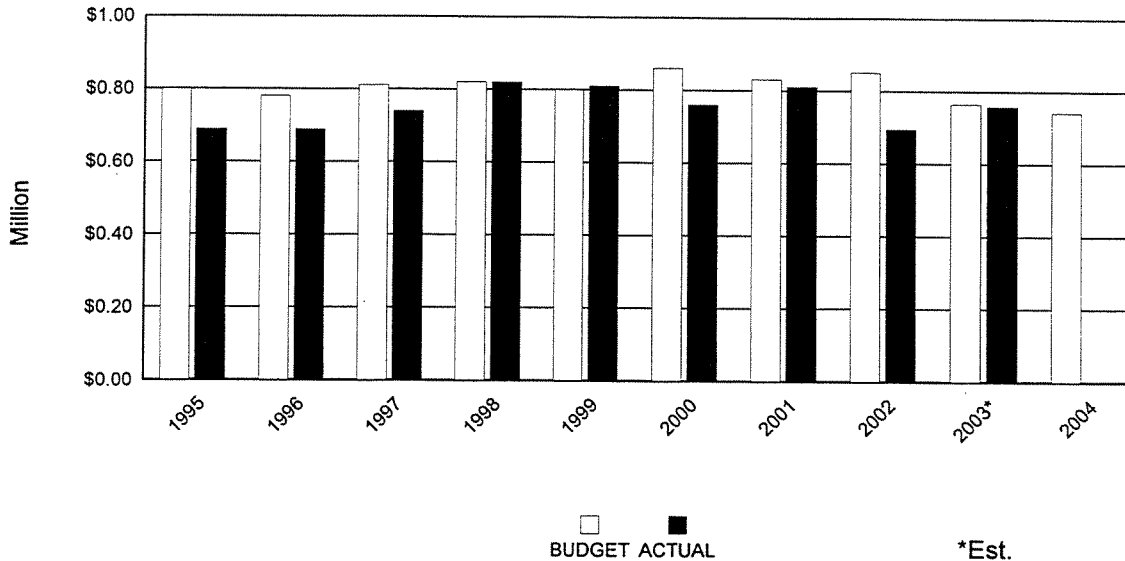
Fund Name : General Fund
 Department Name : City Secretary
 Fund/Department No. : 100 / 75

		FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
Expenditure Summary	Personnel Services	602,427	687,612	681,956	667,085
	Supplies	12,189	15,000	15,000	13,508
	Other Services and Charges	79,957	62,197	61,597	60,968
	Total M & O Expenditures	694,573	764,809	758,553	741,561
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	694,573	764,809	758,553	741,561
Revenue Summary		9,289	5,000	5,000	5,000
Staffing Summary	Full-Time Equivalents - Civilian	14.3	16.7	16.0	15.0
	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	14.3	16.7	16.0	15.0
	Full-Time Equivalents-Overtime	1.5	0.1	1.6	0.5

Budget Highlights

- o Includes an increase in health benefits and the continuation of current service levels.
- o Coordinate the petition process for the November election, which includes verifying residency requirements and processing referendums.

**City Secretary
Budget vs Actual Expenditures**



FISCAL YEAR 2004 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 2004 BUDGET

Department Program Summary

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

Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 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%		
	14.3		694,573	16.0		758,553	15.0		741,561
Total	<u>14.3</u>		<u>694,573</u>	<u>16.0</u>		<u>758,553</u>	<u>15.0</u>		<u>741,561</u>

FISCAL YEAR 2004 BUDGET

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

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
2	ADMINISTRATIVE ASSISTANT	3022	17
3	ADMINISTRATIVE ASSOCIATE	3021	13
1	CITY SECRETARY	3151	34
1	EXECUTIVE SECRETARY	4922	15
1	OFFICE SUPERVISOR	5021	17
1	SECRETARY	4920	09
1	SENIOR CLERK	4813	08
1	SENIOR WORD PROCESSOR	4932	12
1	SR INVENTORY MANAGEMENT CLERK	3616	12
3	WORD PROCESSOR	4931	10
<hr/>	Total Positions		
15.0			
0.0	Less adjustment for Vacancies and Part-Time Employees		
<hr/>			
15.0	Full-Time Equivalent		

FISCAL YEAR 2004 BUDGET

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

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
1100	Salary-Base Pay-Civilian	443,384	515,265	494,000	442,884
1105	Salary-Part Time-Civilian	0	0	6,041	23,532
1113	Bilingual Pay-Civilian	2,149	1,700	1,700	1,700
1120	Overtime-Civilian	16,437	5,037	15,025	21,133
1130	Termination Pay-Civilian	0	0	5,000	0
1135	Pension-Civilian	44,775	51,527	49,000	62,796
1140	Social Security-Civilian	37,361	39,620	37,500	37,325
1145	Health/Life Ins Active Civilian	54,122	67,273	66,500	70,525
1405	Workers Compensation-Civilian	3,531	6,190	6,190	6,190
1420	Long Term Disability	668	1,000	1,000	1,000
Total Personnel Services		602,427	687,612	681,956	667,085
2305	Computer Supplies	102	2,000	2,000	2,000
2323	Postage	4,660	3,000	3,000	1,508
2325	Miscellaneous Office Supplies	7,427	10,000	10,000	10,000
Total Supplies		12,189	15,000	15,000	13,508
3107	Temporary Personnel Services	186	0	0	0
3340	Real Estate Services	23,838	26,500	26,500	26,500
3402	Parking Space Rental	8,282	9,983	9,983	9,983
3409	Office Equipment Rental	21,655	10,201	10,201	10,400
3510	Telephone	4,680	5,500	5,500	4,672
3515	Communication Lines	2,725	2,000	2,000	2,000
3625	Office Equipment Services	0	913	913	913
3794	Print Shop Services	18,591	6,500	6,500	6,500
3905	Membership & Professional Fees	0	300	0	0
3910	Travel-Training Related	0	300	0	0
Total Other Services and Charges		79,957	62,197	61,597	60,968
Grand Total Expenditures		694,573	764,809	758,553	741,561