

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.

FISCAL YEAR 2024 BUDGET

Business Area Program Summary

Business Area: City Secretary
Bus. Area No : 7500

Budget By Program (\$ in thousands):

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administration Services	0	834	0	924	0	955

FTEs by Program:

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administration Services	7.1	1.1	8.5	0.0	9.4	0.0

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : City Secretary

Bus Area No. : 7500

Administration Services

Description:

This program provides support for the City Secretary as the official custodian of all papers and records City Council proceedings.

Goal:

To ensure City records and City Council Minutes are accurately recorded for the public.

Mayor's Priority: Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	834	0	924	0	955

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	7.1	1.1	8.5	0.0	9.4	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Expenditures Adopted Budget vs Actual Utilization	89%	98%	101%	98%

FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

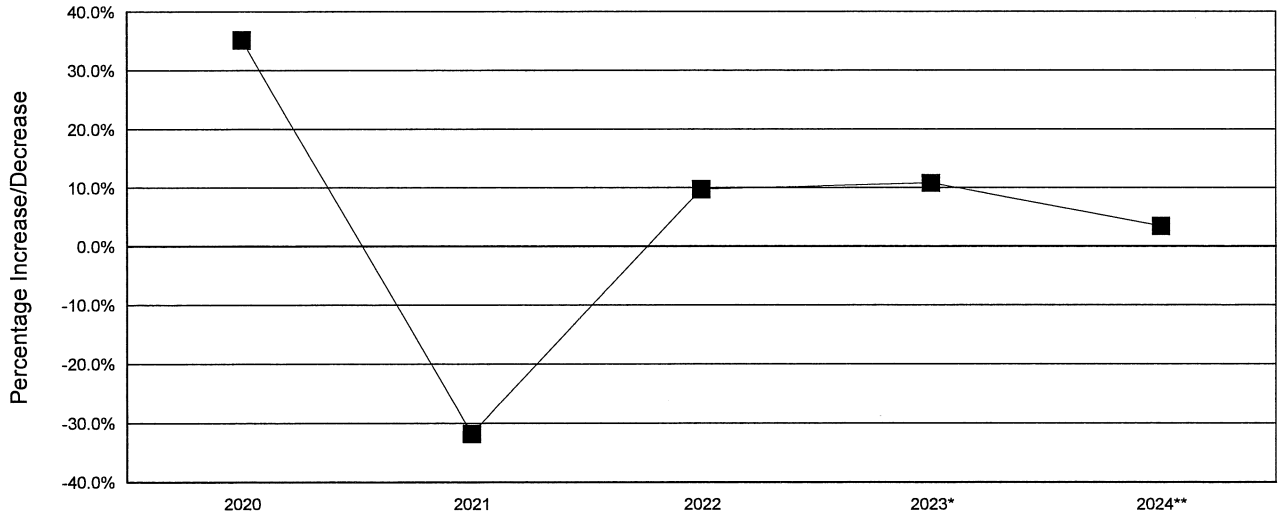
Fund Name : General Fund
 Business Area : City Secretary
 Fund No. /Bus. Area No. : 1000 / 7500

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	700,478	816,379	816,379	836,987
	Supplies	403	2,798	2,798	2,798
	Other Services and Charges	132,813	104,543	104,543	115,714
	Total M & O Expenditures	<u>833,694</u>	<u>923,720</u>	<u>923,720</u>	<u>955,499</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>833,694</u>	<u>923,720</u>	<u>923,720</u>	<u>955,499</u>
Revenues	0	0	0	0	
Staffing	Full-Time Equivalents - Civilian	7.1	9.3	8.5	9.4
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	7.1	9.3	8.5	9.4
	Full-Time Equivalents - Overtime	1.1	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.

**General Fund
 City Secretary
 Year over Year Expenditure Change**



* Estimate

** Budget