

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

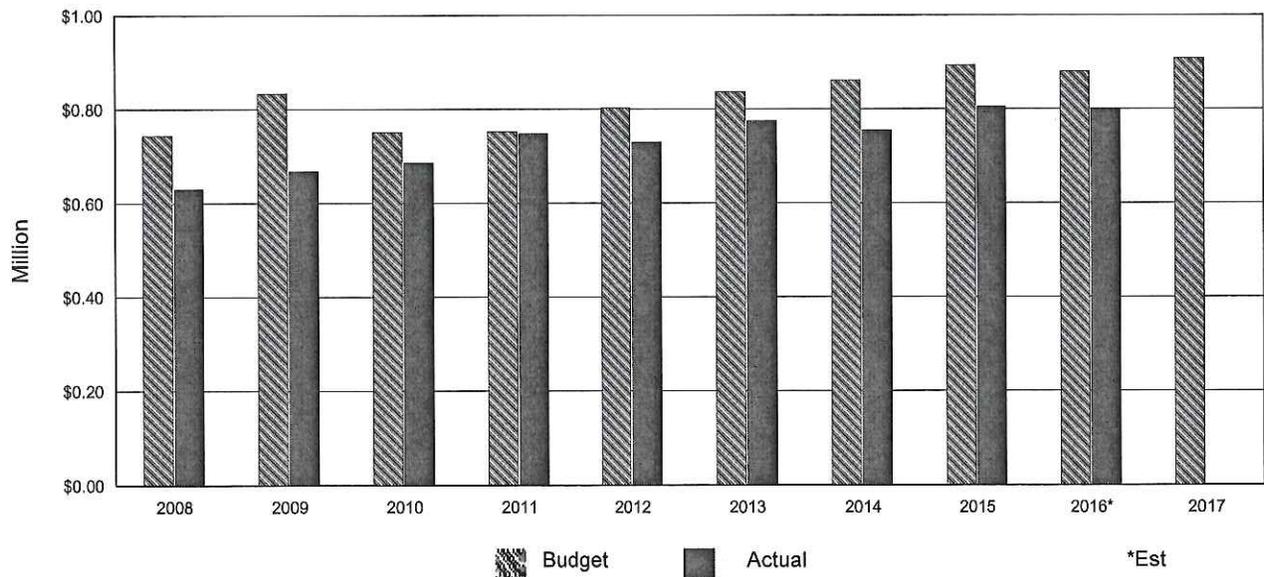
	City Secretary	
	750001	
FTEs:		11.2
Exp.:		907,691

FISCAL YEAR 2017 BUDGET

Business Area Budget Summary

Fund Name :		General Fund			
Business Area :		City Secretary			
Fund No. /Bus. Area No. :		1000 / 7500			
		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	696,291	726,330	647,242	734,302
	Supplies	4,101	16,148	16,148	23,351
	Other Services and Charges	104,704	136,941	136,671	150,038
	Total M & O Expenditures	<u>805,096</u>	<u>879,419</u>	<u>800,061</u>	<u>907,691</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u>805,096</u>	<u>879,419</u>	<u>800,061</u>	<u>907,691</u>
Revenues		0	15,000	0	0
Staffing	Full-Time Equivalents - Civilian	9.9	12.0	11.0	11.2
	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	<u>9.9</u>	<u>12.0</u>	<u>11.0</u>	<u>11.2</u>
	Full-Time Equivalents - Overtime	0.4	0.0	0.0	0.2
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2017 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases. 				

**City Secretary
Current Budget vs Actual Expenditures**



FISCAL YEAR 2017 BUDGET

Division Summary							
Fund Name : General Fund Business Area : City Secretary Fund No. /Bus Area No. : 1000 / 7500							
Division Description	FY2015 Actual		FY2016 Estimate		FY2017 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
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.	9.9	805,096	11.0	800,061	11.2	907,691	
Total	9.9	805,096	11.0	800,061	11.2	907,691	

FISCAL YEAR 2017 BUDGET

Business Area Revenues Summary

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

Category	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Charges for Services	0	15,000	0	0
Grand Total Revenues	<u>0</u>	<u>15,000</u>	<u>0</u>	<u>0</u>