



FY 2024 City Clerk's Office / Central Print Budget Presentation

CITY CLERK / CENTRAL PRINT

Operating and Debt Service Appropriations by Fund Type

<u>Operating</u>	<i>FY 2023 Amended</i>	<i>FY 2024 Proposed</i>	<i>Variance</i>
<i>General Fund</i>	1,529,800	1,547,300	17,500
<i>Internal Service Fund</i>	1,066,400	1,079,700	13,300
Total Operating	2,596,200	2,627,000	30,800
 <u>Debt Service</u>			
	0	0	0
Total Debt Service	0	0	0
 Grand Total	 2,596,200	 2,627,000	 30,800

CITY CLERK / CENTRAL PRINT

- City Clerk Operations (General Fund)

FY 2024 PROPOSED BUDGET REQUESTS:

- 1) **\$300,000 to cover City Council mandated translation services at meetings (Resolution 2021-254). Offset by \$404,100 in defunded translator positions.**
- 2) **\$10,000 for travel, training and dues for staff. As the request was previously approved for FY 2023, it would not contribute to an FY 2024 increase.**
- 3) **\$2,300 increase to cover increased catering costs for employee recognition events which have returned to in-person.**

CITY CLERK / CENTRAL PRINT

- Central Print Operations (Internal Service Fund)

FY 2024 PROPOSED BUDGET REQUESTS:

- No FY 2024 budget requests as updated equipment received in current fiscal year.