

## Budget Hearings

June 6, 2024

# FRESNO CITY COUNCIL



## Supplement Packet

### ITEM(S)

24-689 Office of the City Clerk / Copy Center

**Contents of Supplement: Powerpoint Presentation**

### Item(s)

#### **Supplemental Information:**

Any agenda related public documents received and distributed to a majority of the City Council after the Agenda Packet is printed are included in Supplemental Packets. Supplemental Packets are produced as needed. The Supplemental Packet is available for public inspection in the City Clerk's Office, 2600 Fresno Street, during normal business hours (main location pursuant to the Brown Act, G.C. 54957.5(2)). In addition, Supplemental Packets are available for public review at the City Council meeting in the City Council Chambers, 2600 Fresno Street. Supplemental Packets are also available on-line on the City Clerk's website.

#### **Americans with Disabilities Act (ADA):**

The meeting room is accessible to the physically disabled, and the services of a translator can be made available. Requests for additional accommodations for the disabled, sign language interpreters, assistive listening devices, or translators should be made one week prior to the meeting. Please call City Clerk's Office at 621-7650. Please keep the doorways, aisles and wheelchair seating areas open and accessible. If you need assistance with seating because of a disability, please see Security.

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CITY OF FRESNO  
CITY CLERK'S OFFICE



# FY 2025 Proposed Budget – City Clerk Department

*Photo Credit: Jane Lidz*

# City Clerk Department

## FY 2025 Total Budget

| Category          | FY 2022 Actuals | FY2023 Actuals | FY 2024 Amended | FY 2025 Proposed |
|-------------------|-----------------|----------------|-----------------|------------------|
| Personnel         | \$ 699,071      | \$ 890,096     | \$ 1,106,400    | \$ 1,152,800     |
| Non-Personnel     | 416,546         | 855,111        | 982,400         | 932,200          |
| Interdepartmental | 420,080         | 521,239        | 538,200         | 521,500          |
| Total             | \$ 1,535,697    | \$ 2,266,447   | \$ 2,627,000    | \$ 2,606,500     |

### Notes

- Personnel – increase primarily due to the addition of one (1) Senior Records Clerk position at 0.75 FTE (cost offset by a \$50,200 reduction in the Non-PERS budget)
- Non-Personnel – decrease due to savings that offset the cost of the new Senior Records Clerk position as described above
- Interdepartmental – decrease due to a variety of interdepartmental billing charges

# City Clerk Department

## FY 2025 Budgeted Positions

| Description           | FY 2023<br>Adopted | FY 2024<br>Adopted | FY 2024<br>Amended | FY 2025<br>Changes | FY 2025<br>Proposed |
|-----------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| City Clerk's Office   | 12.15              | 12.40              | 12.40              | 0.75               | 13.15               |
| Graphics Reproduction | 3.00               | 3.00               | 3.00               | 0.00               | 3.00                |
| Total                 | 15.15              | 15.40              | 15.40              | 0.75               | 16.15               |

### Notes

- The City Clerk's Office is budgeted to add one (1) Senior Records Clerk at 0.75 FTE. The positions cost is offset by a \$50,200 reduction in the Non-Personnel budget

# City Clerk Department

## FY 2025 Budget – Operational Impacts

| Description             | FY 2025<br>Proposed |
|-------------------------|---------------------|
| Contractual Obligations | \$ 249,000          |
| Subscription            | \$ 39,100           |

### Notes

1. Contractual Obligations include funding towards professional translation and interpretation services.
2. Subscription includes funding for annual subscription of Net File services.





QUESTIONS

## QUESTIONS

Photo Credit: Jane Lidz