

PROPOSED BUDGET

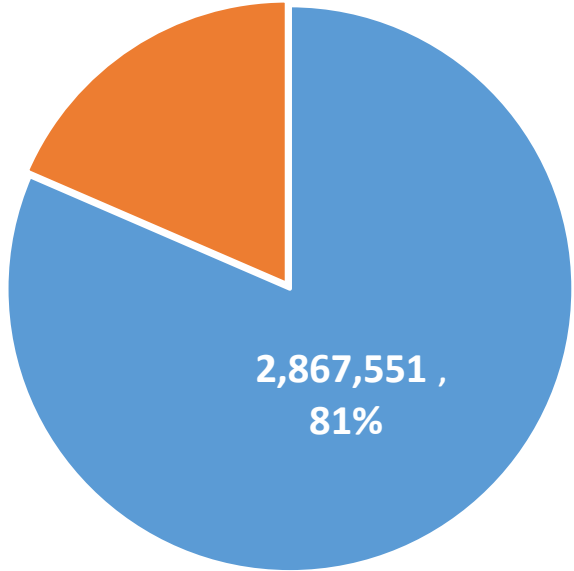
FISCAL YEARS 2025 & 2026

CITY CLERK
DEPARTMENT



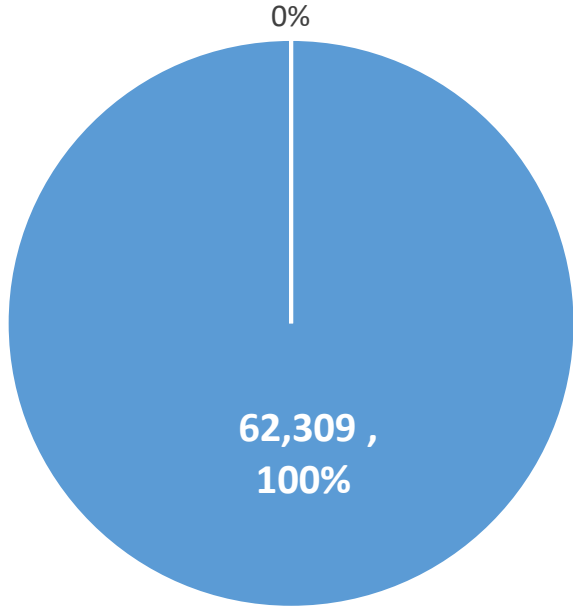
OPERATING BUDGET BY FUNDING SOURCE

FY 25 Operating Budget (\$3.52M)



■ General Fund ■ Fair Elections Fund

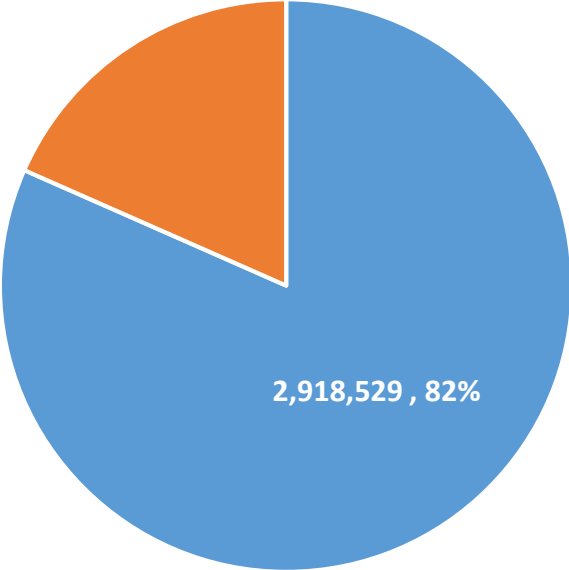
FY 25 Revenue Budget (\$62K)



■ General Fund - Fees ■ Fair Elections Fund

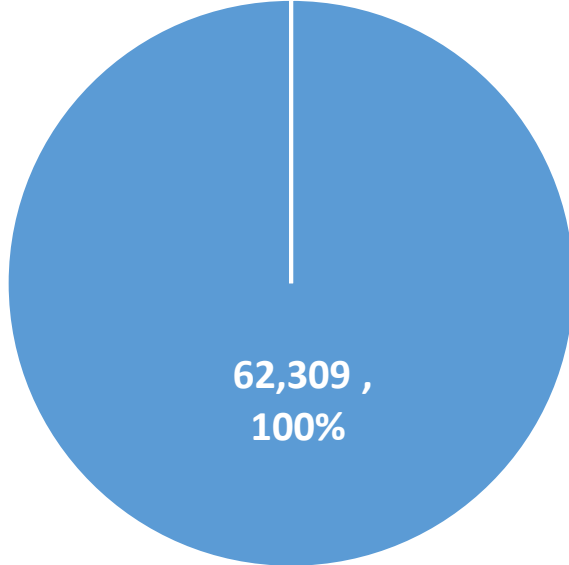
OPERATING BUDGET BY FUNDING SOURCE

**FY 26 Operating Budget
(\$3.58M)**



■ General Fund ■ Fair Elections Fund

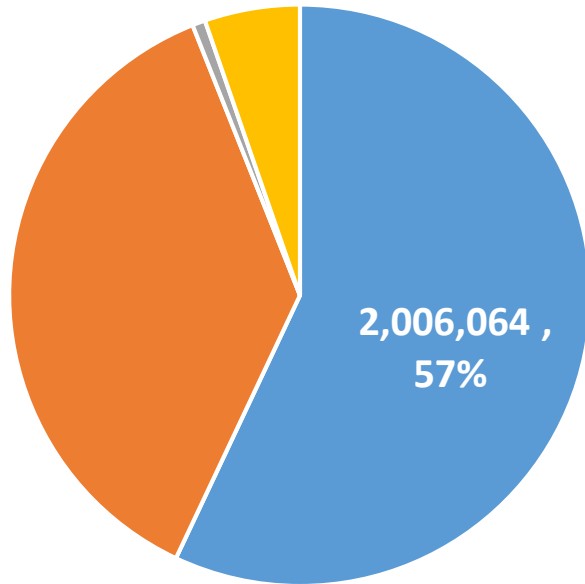
**FY 26 Revenue Budget
(\$62K)**



■ General Fund - Fees ■ Fair Elections Fund

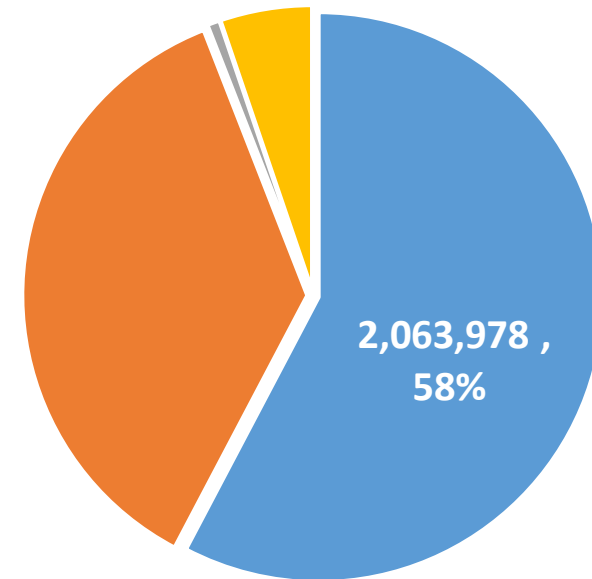
OPERATING BUDGET BY EXPENDITURE

**FY 25 Operating Budget
(\$3.52M)**



- Salary and Benefits
- Services and Supplies
- Capital Outlay

**FY 26 Operating Budget
(\$3.58M)**

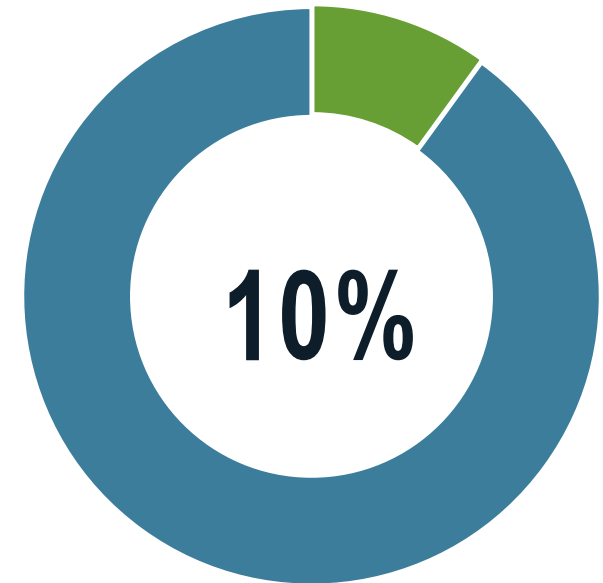


- Salary and Benefits
- Services and Supplies
- Capital Outlay

VACANCY

| POSITION | GENERAL FUND (%) | STATUS |
|----------|------------------|--------|
| OSIII | 100% | Vacant |
| | | |
| | | |
| | | |

Vacancy Rate



- Vacant
- Filled

TECHNOLOGY INITIATIVES

- Efforts underway
 - Major Version Upgrade for FileTrail (vital records tracking system)
 - Encryption of Birth and Death Certificate digital records
 - Expanding hybrid meeting capabilities
- Efforts needed in the near term
 - Paperless Contracts Workflow System
 - Replacement for Council Meeting Streaming & Captioning Service

FY 25/26 PRIORITIES

- **FIRST PRIORITY**

- November 5, 2024 General Municipal Election
- Paperless Contracts Workflow System

- **SECOND PRIORITY**

- Replacement for Council Meeting Streaming & Captioning Service

- **THIRD PRIORITY**

- Expanding hybrid meeting capabilities

GENERAL FUND FUNDING REQUESTS

| Description | Reason | FY25 Cost | FY26 Cost | Ongoing |
|--------------------------------------|---|------------------|-----------------|-----------------|
| Paperless Contracts Workflow Process | Faster delivery of programs and projects supporting critical infrastructure and safety needs; Sustainability; Efficiency; Compliance; Accuracy. | \$400,000 | \$50,000 | \$50,000/year |
| | | | | |
| | | | | |
| Total | | \$400,000 | \$50,000 | \$50,000 |