

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.

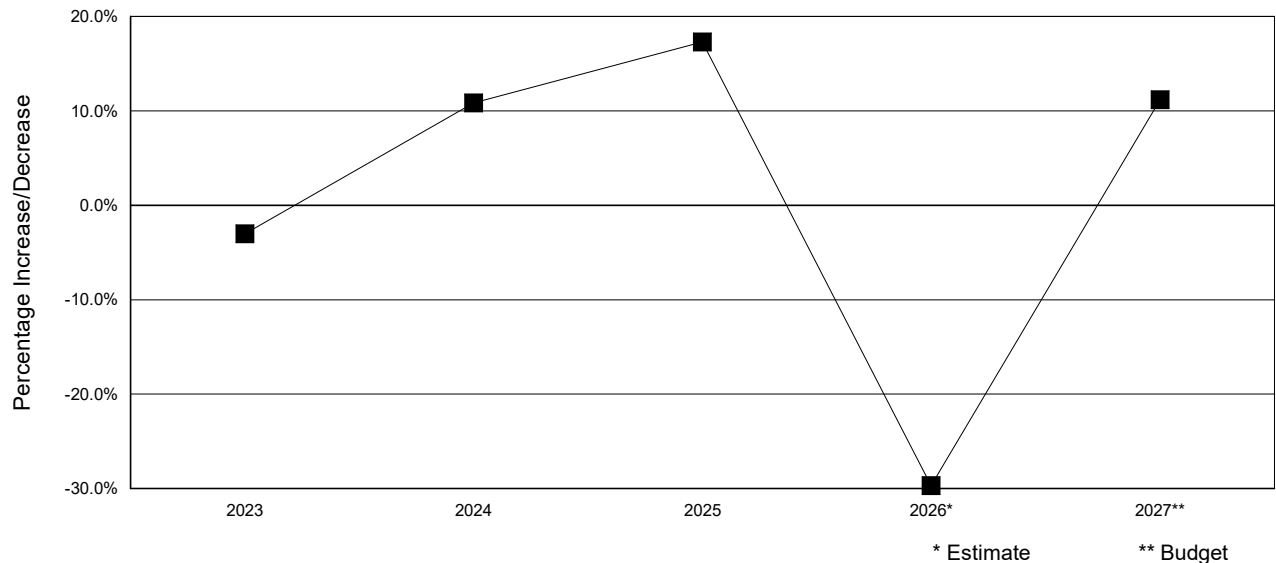
FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

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

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	930,048	666,773	613,389	693,901
	Supplies	709	480	6,480	6,480
	Other Services and Charges	120,722	125,469	119,469	121,759
	Total M & O Expenditures	1,051,479	792,722	739,338	822,140
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	1,051,479	792,722	739,338	822,140
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	7.4	6.3	5.6	6.4
	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	7.4	6.3	5.6	6.4
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.				

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



FISCAL YEAR 2027 BUDGET

Business Area Program Summary

Business Area: City Secretary**Bus. Area No :** 7500

Budget By Program (\$ in thousands):

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administration Services	0	1,051	0	739	0	822

FTEs by Program:

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administration Services	7.4	0.0	5.6	0.0	6.4	0.0

FISCAL YEAR 2027 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: Government that Works

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,051	0	739	0	822

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	7.4	0.0	5.6	0.0	6.4	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Expenditures Adopted Budget vs Actual Utilization	111%	98%	91%	98%