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.

Business Area Budget Summary

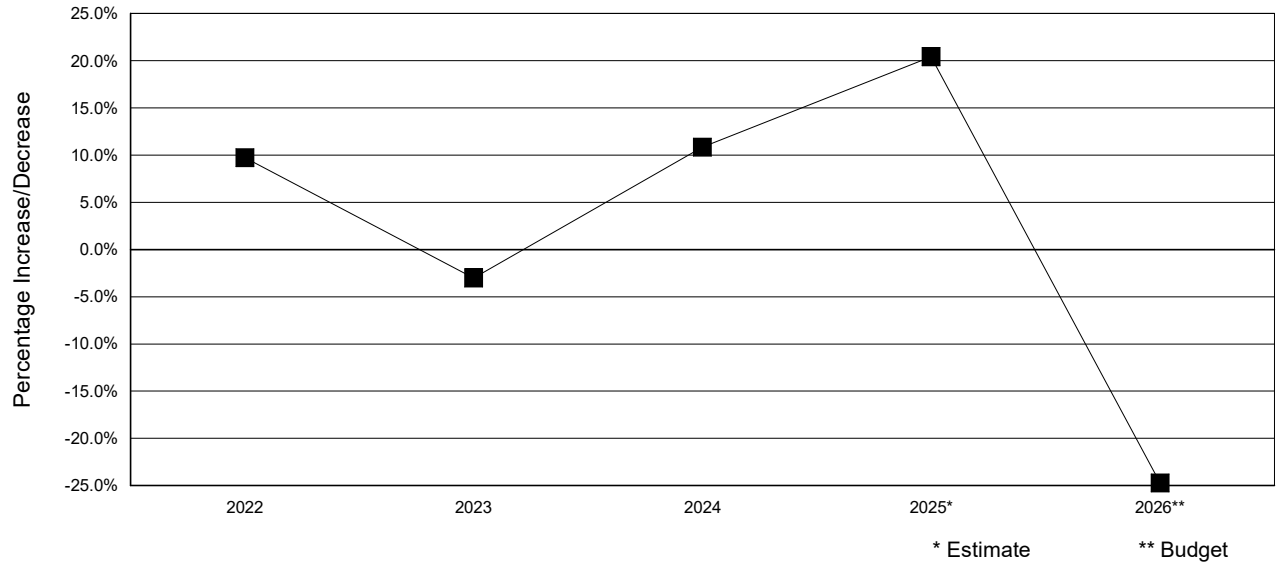
Fund Name : General Fund
Business Area : City Secretary
Fund No. /Bus. Area No. : 1000 / 7500

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	756,624	940,443	940,443	**673,357**
	Supplies	276	480	480	**480**
	Other Services and Charges	139,398	138,512	138,512	**138,626**
	Total M & O Expenditures	896,298	1,079,435	1,079,435	**812,463**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	896,298	1,079,435	1,079,435	**812,463**
Revenues		4	0	0	**0**
Staffing	Full-Time Equivalents - Civilian	7.8	7.8	7.8	**6.3**
	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	7.8	7.8	7.8	**6.3**
	Full-Time Equivalents - Overtime	0.8	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.

General Fund
City Secretary
Year over Year Expenditure Change



Business Area Program Summary

Business Area: City Secretary
Bus. Area No : 7500

Budget By Program ($ in thousands):

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administration Services	0	896	0	1,079	0	812

FTEs by Program:

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administration Services	7.8	0.8	7.8	0.0	6.3	0.0

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	896	0	1,079	0	812

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	7.8	0.8	7.8	0.0	6.3	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Expenditures Adopted Budget vs Actual Utilization	94%	98%	114%	98%