

## **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.

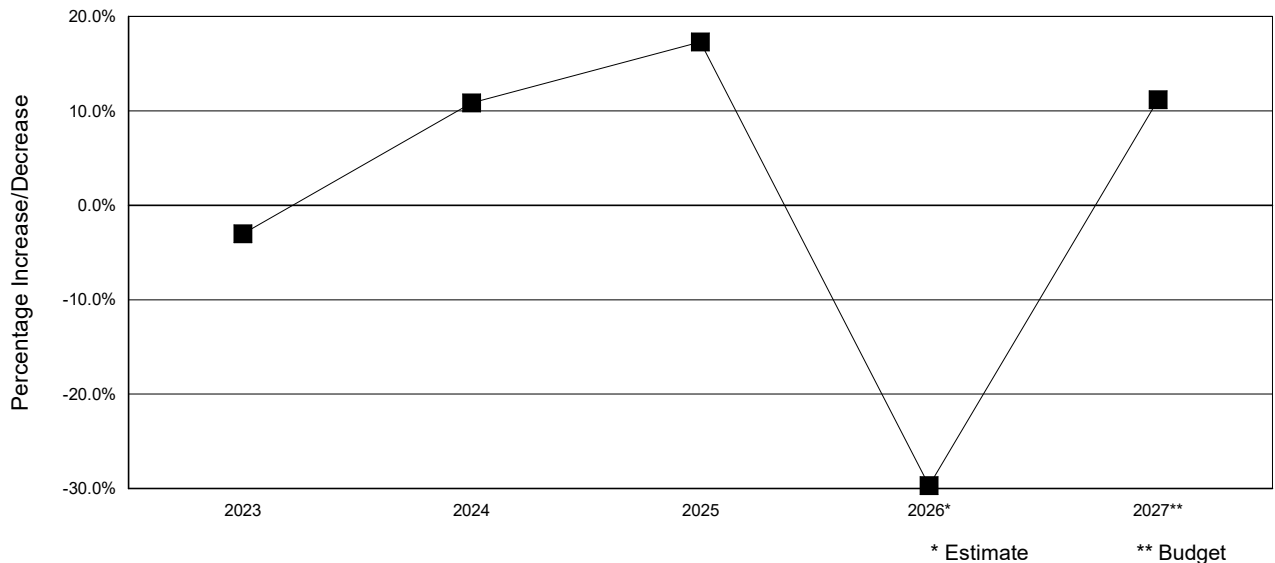
**FISCAL YEAR 2027 BUDGET**

**Business Area Budget Summary**

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

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

**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%