

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 2025 BUDGET

Business Area Program Summary

Business Area: City Secretary
 Bus. Area No : 7500

Budget By Program (\$ in thousands):

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administration Services	0	809	0	911	0	944

FTEs by Program:

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administration Services	7.0	0.8	7.4	0.9	8.6	0.0

FISCAL YEAR 2025 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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	809	0	911	0	944

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	7.0	0.8	7.4	0.9	8.6	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Expenditures Adopted Budget vs Actual Utilization	88%	98%	95%	98%

FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

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

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	698,027	828,000	772,509	805,921
	Supplies	77	2,798	1,336	480
	Other Services and Charges	110,548	135,902	137,364	137,452
	Total M & O Expenditures	<u>808,652</u>	<u>966,700</u>	<u>911,209</u>	<u>943,853</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditure	808,652	966,700	911,209	943,853
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	7.0	8.2	7.4	8.6
	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	<u>7.0</u>	<u>8.2</u>	<u>7.4</u>	<u>8.6</u>
	Full-Time Equivalents - Overtime	0.8	0.9	0.9	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2025 Budget provides funding for health benefits and pension contributions. o The FY2025 Budget includes a reduction of \$42,759 for department savings initiative. 				

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

