

# Laserfiche

- ▶ City-wide program - 100 users
- ▶ Help with indexing documents
  - ▶ Standardize how documents are stored
  - ▶ Proper index
- ▶ Respond to Public Records Requests
  - ▶ Increase response times
  - ▶ Study possible price increases for public records requests
- ▶ Publish index on website
  - ▶ More self-service options for the public to find documents
- ▶ Possible form use by other departments
- ▶ Annual service price is set for five years



# Municipal Services

## ▶ Department Budget

Matt McLean

City Clerk/Municipal Services Manager

# Department

- ▶ Jessica Halterman, Deputy City Clerk
- ▶ Kate Guyon, Records Management Specialist
- ▶ Zoey Spears, Receptionist
- ▶ Passport Acceptance Clerks
  - ▶ Shannon Givens
  - ▶ Lori Hayes
  - ▶ Elizabeth Alexander

Department Staffing Summary, Municipal Services	Full Time Equivalent (FTE)	
	2023-2024	2025-2026
Department Employee Count	4.85	5.35

Department Budget Summary, Municipal Services				
Description	2023-2024	2023-2024	2025-2026	% Change
	Adopted Budget		Projected	
Salaries	\$ 805,100	\$ 807,441	\$ 978,000	21.5%
Overtime	\$ 4,200	\$ 1,434	\$ 2,400	-42.9%
Employee Benefits	\$ 317,300	\$ 368,708	\$ 422,000	33.0%
Office/Operating Supplies	\$ 20,000	\$ 16,937	\$ 16,600	-7.0%
Small Tools & Equipment	\$ -	\$ 89	\$ -	
Taxes & Assessments (Passport)	\$ 12,000	\$ 115	\$ 10,000	-16.7%
Professional Services	\$ 24,000	\$ 1,675	\$ 24,000	0.0%
LFP Code Update	\$ 17,000	\$ 7,966	\$ 8,400	-30.0%
Postage Equipment Sales Tax	\$ -	\$ 452	\$ 600	
Communications	\$ 36,000	\$ 30,375	\$ 32,000	-11.1%
Newsletter	\$ 46,000	\$ 26,188	\$ 34,500	-25.0%
Communications / Internet	\$ 40,000	\$ 22,791	\$ 32,000	-20.0%
Travel Exp. (lodging, meals)	\$ 12,000	\$ 1,251	\$ 2,400	-80.0%
Advertising	\$ 10,000	\$ 8,845	\$ 14,000	40.0%
Insurance	\$ 234,908	\$ 236,838	\$ 275,049	17.1%
Repairs & Maintenance	\$ 2,000	\$ -	\$ -	-100.0%
Dues / Subscriptions	\$ 4,000	\$ 6,776	\$ -	-100.0%
Training	\$ 6,000	\$ 3,440	\$ 4,800	-20.0%
Copier Rental	\$ 8,000	\$ -	\$ -	-100.0%
Postage Equipment Lease	\$ 5,000	\$ 4,541	\$ 5,300	6.0%
Machinery & Equipment	\$ 3,200	\$ -	\$ -	-100.0%
Election/Voter Costs	\$ 118,000	\$ 131,034	\$ 118,000	18.0%
<b>Total</b>	<b>\$ 1,719,708</b>	<b>\$ 1,692,900</b>	<b>\$ 1,982,049</b>	<b>15.3%</b>

Inflation

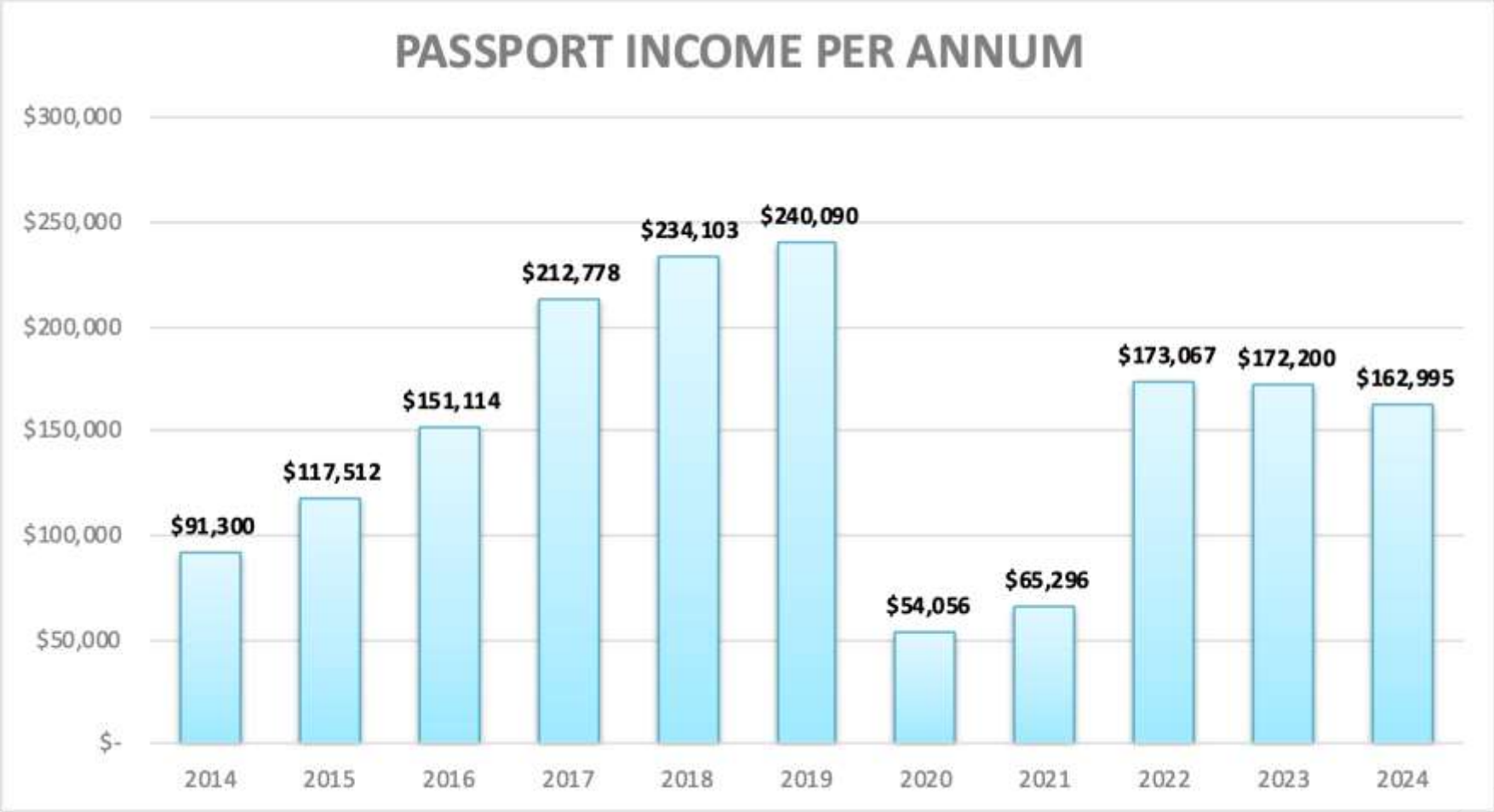
Budget

Any Questions?

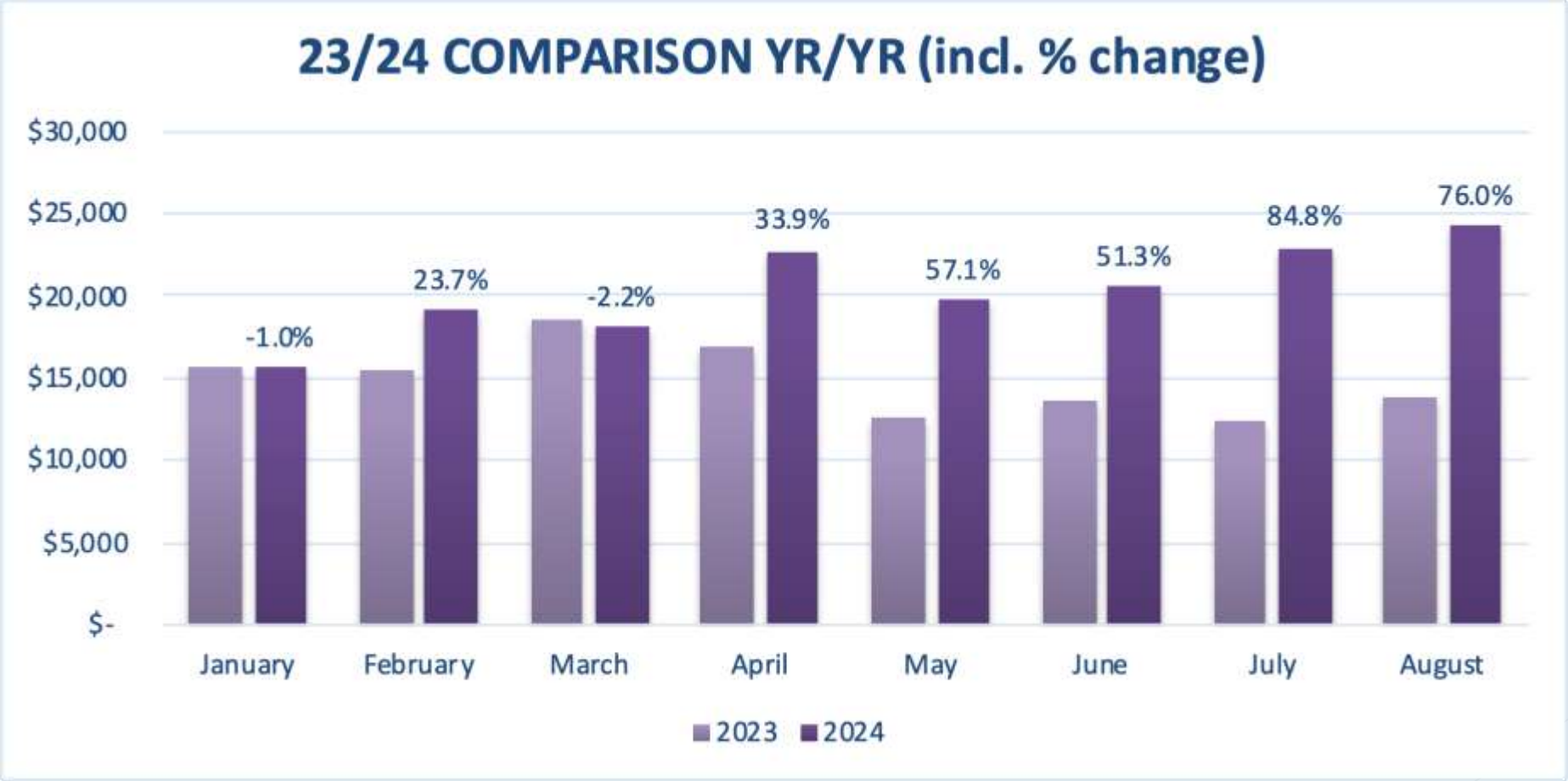
**BUT WAIT...**

**THERE'S MORE**

# Historical Passports Revenues



# Passports Revenues Comparison



# Projected Passport Revenue

\$240,000\*

\*Best estimate