



Executive Department

2025-2026 Budget Enhancement Requests

Department Budget

Department Staffing Summary, Executive	Full Time Equivalent (FTE)	
	2023-2024	2025-2026
Department Employee Count	2.50	3.30

Department Budget Summary, Executive				
Description	2023-2024	2023-2024	2025-2025	% Change
	Adopted Budget	Projected	Proposed Budget	
Salaries	\$ 770,000	\$ 711,298	\$ 1,053,500	36.8%
Overtime	\$ -	\$ -	\$ -	
Employee Benefits	\$ 290,000	\$ 265,406	\$ 343,000	18.3%
Office/Operating Supplies	\$ 2,000	\$ 4,318	\$ 5,000	150.0%
Mailbox Program	\$ -	\$ 5,522	\$ 4,000	
Small Tools and Equipment	\$ 400	\$ 4,238	\$ 5,000	1150.0%
Professional Services	\$ 115,000	\$ 77,856	\$ 166,000	44.3%
Communications	\$ 10,000	\$ 8,268	\$ 12,000	20.0%
Travel Exp. (lodging, meals)	\$ 9,000	\$ 9,480	\$ 10,000	11.1%
Dues / Subscriptions	\$ 8,800	\$ 12,143	\$ 16,000	81.8%
Training	\$ 6,000	\$ 6,000	\$ 7,000	16.7%
Volunteer & Staff Recognition	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
Mayor's Reserve	\$ 5,000	\$ 2,500	\$ 10,000	100.0%
Total	\$ 1,236,200	\$ 1,127,029	\$ 1,651,500	33.6%

Professional Services

Additional \$120,000

- Supports Levy Lid Lift process

Community Partners

Additional \$91,000

- Shoreline-LFP Senior Center \$20,000
- 3rd Place Commons \$13,000
- LFP Arts Council \$19,000
- Historical Society \$19,200
- Hopestream \$20,000 (opioid funds)

Proposed Proviso's

Up to 2 FTE's
Police

Up to 2 FTE's
Courts

Project Manager
(Active
Transportation)

Brookside
Elementary
Walkway 10%
Design

LFP Elementary
Walkway 10%
Design

Questions



Human Resources

Additional 0.8 FTE

- Department of one
- Filled 20 positions over 2-years
- Multiple retirements currently with several expected in the next 2-years
- Potential increased total City FTE due to additional traffic cameras
- Need for ongoing training of staff
- Management of 2 Collective Bargaining Agreements
- Increased support of PD recruitment
 - Recruitment events
 - Civil Service support

Position Updates

Updated position titles

- Environmental & Sustainability Specialist – new title: “Environmental Program Manager”
- Passport Clerk – new title: “Passport Acceptance Agent”
- Receptionist/Office Clerk – new title: “Administrative Specialist”
- Records Management & Office Support Specialist – new title: “Public Records Specialist”

Position Updates

Increased opportunities

- Associate Planner
- Similar concept to adding a “Permit Technician” in 2024.

Employee Benefits

Non-Represented Healthcare

- Review of plans (represented and non-represented).
- Additional health care plan offering – 500 Plan.

Questions

