



Municipal Services Department Budget

Matt McLean

City Clerk/Municipal Services Manager

Department

- ▶ Jessica Halterman, Deputy City Clerk
- ▶ Zoey Spears, Public Records Specialist
- ▶ Kat Hill, Administrative Specialist
- ▶ Passport Acceptance Agents
 - ▶ Shannon Givens
 - ▶ Lori Hayes
 - ▶ Cybelle O'Brien
 - ▶ Veronica Noren

Description	2025-2026 Adopted Budget	2025-2026 Projected	2027-2028 Budget	% Change
Salaries	\$986,000	\$986,000	\$1,126,000	14.2%
Overtime	\$2,400	\$2,400	\$4,000	66.7%
Employee Benefits	\$423,000	\$423,000	\$405,000	-4.3%
Office / Operating Supplies	\$64,600	\$24,289	\$37,000	-42.7%
Small Tools & Equipment	-	\$563	-	
Taxes & Assessments (Passport)	\$10,000	\$8,417	\$14,000	40.0%
Professional Services	\$24,000	\$15,650	\$66,000	175.0%
LFP Code Update	\$8,400	\$7,014	\$12,000	42.9%
Postage Equipment Sales Tax	\$600	\$477	\$600	0.0%
Communications (incl. Postage)	\$32,000	\$53,730	\$71,000	121.9%
Newsletter	\$44,500	\$35,553	\$36,000	-19.1%
Communications / Internet	\$32,000	\$8,858	-	-100.0%
Travel Exp. (lodging, meals)	\$2,400	\$3,081	\$3,500	45.8%
Advertising	\$14,000	\$7,266	\$5,000	-64.3%
Insurance	\$275,048	\$261,575	\$303,180	10.2%
Dues / Subscriptions	-	\$7,931	\$8,000	
Training	\$4,800	\$3,400	\$3,450	-28.1%
Postage Equipment Lease	\$5,300	\$4,463	\$4,500	-15.1%
Election/Voter Costs	\$118,000	\$198,000	\$157,000	18.0%
Total	\$2,047,048	\$2,051,667	\$2,256,230	10.2%

Budget

Public records requests workload is growing

31%

more requests

35 in 2025/46 in 2026

68%

More processing time

78.85 hours / 132.83 hours

Requests taking four or more hours increased from 5 to 9.

Time spent on those requests increased from 43.5 to 97.75 hours.

Public Records Specialist increase in FTE

- ▶ Request to raise 0.8 to 1.0 FTE

What the additional time supports

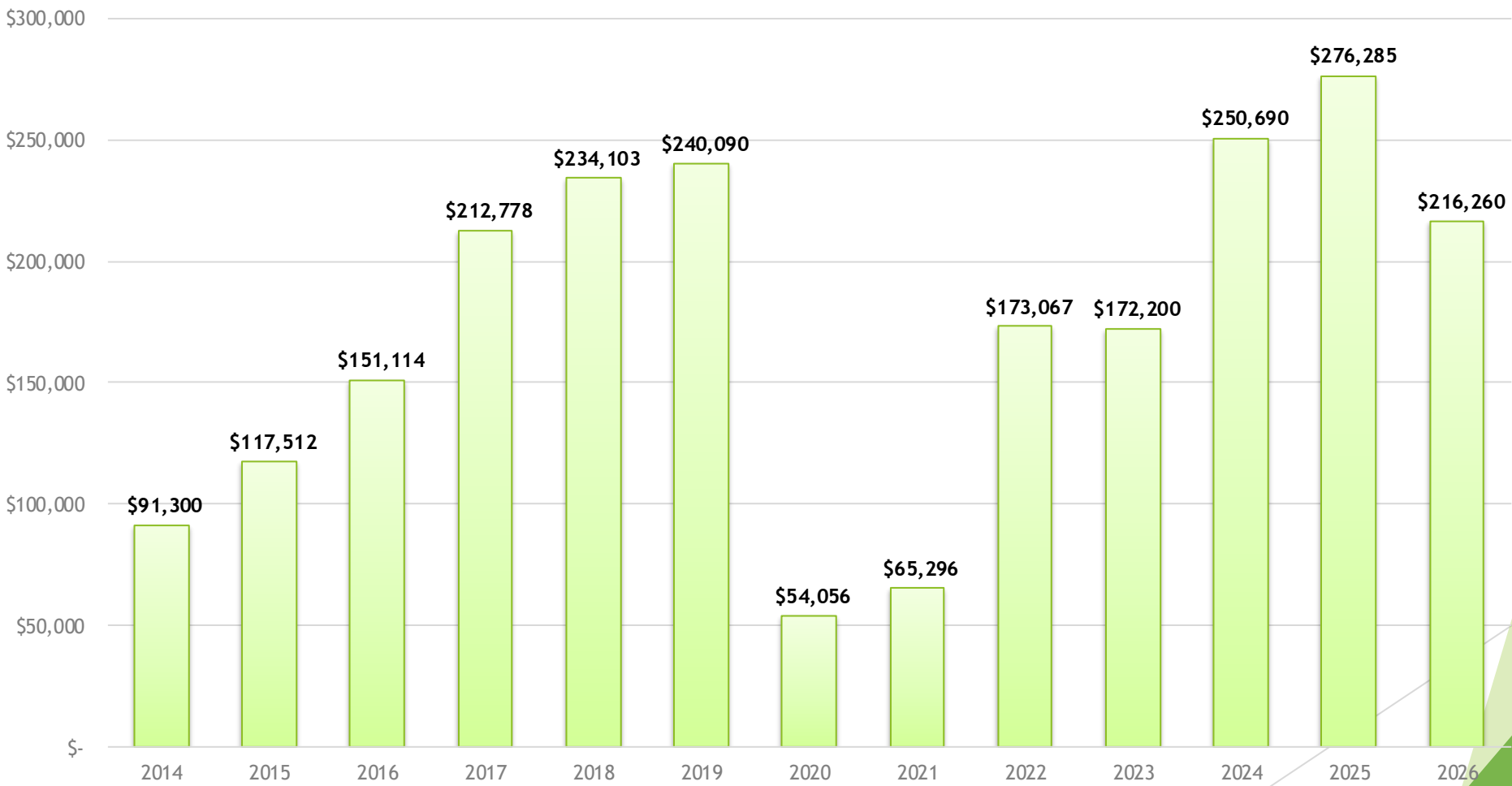
- ▶ Increased timely responses and more consistent communication with requesters
- ▶ Faster complex reviews, reactions, and installment releases
- ▶ Better records management and coordination with departments

Any Questions?

BUT WAIT...
THERE'S MORE

Historical Passports Revenues

PASSPORT INCOME PER ANNUM



Passports Revenues Comparison

25/26 COMPARISON YR/YR (incl. % change)

