FY27 PROPOSED ANNUAL BUDGET

Staffing Discussion

Pay & Benefits Strategy

- 3% across-the-board pay scale increase plus a 1% market adjustment for existing employees.
- 3% across-the-board pay scale increase for public safety.
- Annual step increases for eligible public safety personnel.
- Considering a policy change related to FSLA overtime that may increase base pay
- Merit / other pay pool for top-performing non-step employees and specific adjustments.
- Employee healthcare premiums remain flat for the seventh consecutive year.

FY27 Proposed Staffing and Fleet Additions

FUND/DEPARTMENT	One-Time Cost	Recurring Cost	Total	Increase FTE	Vehicle
General Fund					
Police	649,825	1,137,217	1,787,042	8.0	4.0
Fire	-	-	-	-	-
Public Works	95,581	327,743	423,324	4.0	1.0
Planning & Development	109,384	207,689	317,073	2.0	2.0
Parks and Recreation	409,000	192,855	601,855	1.0	6.0
Information Technology	4,214	142,873	147,087	1.0	-
Capital Projects Operations	97,885	107,412	205,297	1.0	2.0
Fiscal Services	-	-	-	-	-
General Government	2,885	223,356	226,241	2.0	-
TOTAL General Fund	**1,368,774**	**2,339,145**	**3,707,919**	**19.0**	**15.0**

FY27 Proposed Staffing and Fleet Additions

FUND/DEPARTMENT	One-Time Cost	Recurring Cost	Total	Increase FTE	Vehicle
GENERAL FUND	1,368,774	2,339,145	3,707,919	19.0	15.0
HOT FUND	117,885	189,499	307,384	1.0	1.0
DRAINAGE FUND	165,021	154,445	319,466	1.0	2.0
NORTHGATE PARKING FUND	-	-	-	-	-
ELECTRIC FUND	329,970	378,623	708,593	2.0	2.0
WATER FUND	7,585	113,581	121,166	1.0	-
SOLID WASTE FUND	674,723	241,719	916,442	-	4.0
TOTAL – ALL FUNDS	**2,663,958**	**3,417,012**	**6,080,970**	**24.0**	**24.0**

Questions/Direction