

FY2027 Proposed Budget Personnel - General Fund Only

Staffing and Pay Plans

Proposed Employee Count in FY2027 - General Fund Only

	Proposed 2027	Adopted 2026
<u>General Fund Only:</u>		
AFSCME	78	76
FOP	84	84
IAFF	94	94
Council	7	7
NEA	17	17
Supervisory	44	44
Unclassified	6	6
TOTAL	330	328

New Proposed Positions - General Fund Only

▶ Proposing two laborer positions in FY2027:

		Salary	Benefits	Total
LABORER	AFSCME	\$49,838	\$40,986	\$90,824
LABORER	AFSCME	\$49,838	\$40,986	\$90,824
	TOTAL	\$99,676	\$81,972	\$181,648

Non-Union Scale - General Fund Only

		Adopted	Proposed	FY2027	
		FY2026	FY2027	NUMBER	
CLASS TITLE		GRADE	GRADE	ASSIGNED	
Human Resources Associate	admin	4	4	1	
Administrative Assistant - Fire Department	admin	4	4	1	
Executive Assistant - Police	admin	4	4	1	
Administrative Assistant, Mayor/City Manager	admin	5	5	1	
Communications Assistant	admin	5	5	1	
Executive Assistant, Public Services	admin	5	5	1	
Resilience Assistant	Tech/Adm	5	5	1	
Legal Assistant	Technical	6	6	1	
Executive Assistant, City Manager	admin	6	6	1	
Election Administrator	Technical	6	6	1	
Human Resources Assistant	Technical	6	6	1	

Non-Union Scale - General Fund Only (cont.)

		Adopted	Proposed	FY2027	
		FY2026	FY2027	NUMBER	
CLASS TITLE		GRADE	GRADE	ASSIGNED	
School Principal Accountant	Technical	6	6	1	
City Principal Accountant	Technical	6	6	1	
Deputy City Clerk	Technical	7	7	1	
Community Liaison	Technical	7	7	1	
Grant Writer	Technical	7	7	1	
Short Term Rental Supervisor	Technical	7	7	1	
Affirmative Action Officer	Tech/Adm	8	7	1	Change
Budget and Finance Analyst & Project Manager	Technical	9	9	1	
Accounting Supervisor	Division Head	9	9	1	
Zoning Officer	Division Head	9	9	1	5
Assessor	Division Head	9	9	1	

Non-Union Scale General Fund Only (cont.)

		Adopted	Proposed	FY2027	
		FY2026	FY2027	NUMBER	
		GRADE	GRADE	ASSIGNED	
Recreation & Beach Administrator	Division Head	9	9	1	
Tax Collector	Division Head	9	9	1	
Superintendent of Facilities Management	Division Head	9	9	1	
Superintendent of Parks, Grounds & Forestry	Division Head	9	9	1	
Superintendent of Public Works	Division Head	9	9	1	
Deputy City Engineer	Technical	9	9	1	
City Engineer/Deputy Director of Public Services	Division Head	10	12	1	Change
Deputy Finance Director	Deputy	10	10	1	
Deputy Information Technology Director	Deputy	10	10	1	
Building Official	SDD	11	11	1	
City Clerk	SDD	11	11	1	

Non-Union Scale General Fund Only (cont.)

		Adopted	Proposed	FY2027	
		FY2026	FY2027	NUMBER	
		GRADE	GRADE	ASSIGNED	
Director of Communications	SDD	11	11	1	
Director of Human Resources	SDD	11	11	1	
Director of Information and Technology	SDD	11	11	1	
Deputy Police Chief	Deputy	12	12	1	
Fire Chief	LDD	13	13	1	
Director of Planning & Economic Development	LDD	13	13	1	
Director of Public Services	LDD	13	13	1	
Director of Public Safety/Chief of Police	SUDD	14	14	1	
Director of Finance and Support Services	SUDD	14	14	1	
Director of Resilience and Sustainability	Senior DD	14	14	1	
Deputy City Manager	Senior DD	14	14	1	

Non-Union Scale General Fund Only (cont.)

- ▶ No additional non-union staff proposed in FY2027
- ▶ FY2027 proposed salary scale is adjusted for a 3.0% COLA adjustment

Proposed Non-Union Salary Levels

A 3.0% COLA adjustment is proposed effective July 1, 2026 and July 1, 2027

	Adopted FY2026	Proposed FY2027
S 1	46,000 to 66,000	47,380 to 67,980
S 2	50,000 to 71,000	51,500 to 73,130
S 3	54,000 to 77,000	55,620 to 79,310
S 4	58,000 to 83,000	59,740 to 85,490
S 5	63,000 to 90,000	64,890 to 92,700
S 6	68,000 to 97,000	70,040 to 99,910
S 7	73,000 to 104,000	75,190 to 107,120
S 8	79,000 to 113,000	81,370 to 116,390
S 9	86,000 to 122,000	88,580 to 125,660
S 10	90,000 to 135,000	92,700 to 139,050
S 11	95,000 to 140,000	97,850 to 144,200
S 12	110,000 to 150,000	113,300 to 154,500
S 13	125,000 to 175,000	128,750 to 180,250
S 14	150,000 to 200,000	154,500 to 206,000

Status of Union Contracts

- ▶ IAFF contract has been ratified for the period July 1, 2024 through June 30, 2027
 - ▶ COLA = FY2025 3.0%, FY2026 4.0% and FY2027 3.5%
 - ▶ 24 hour shifts
 - ▶ Salary table reduced from 5 steps to 3 steps
- ▶ FOP contract has been ratified for the period July 1, 2025 through June 30, 2028
 - ▶ COLA = FY2026 3.0%, FY2027 5.0% and FY2028 5.0%
 - ▶ Salary table reduced from 5 steps to 3 steps
- ▶ AFSCME contract expired June 30, 2024 with negotiations on-going
- ▶ NEA contract expired June 30, 2025 with negotiations on-going

Looking Back at Employee COLA'S

		AFSCME	NEA	IAFF	FOP	NU
2019		2.00%	2.00%	2.00%	2.00%	2.00%
2020		2.00%	2.00%	2.00%	2.00%	2.00%
2021	Jul 1, 2020	1.00%	1.00%	2.00%	1.50%	0.00%
2021	Jan 1, 2021	1.00%	1.00%		0.50%	
2022		\$ 2,500	2.00%	1.75%	2.50%	1.00%
2023		\$ 1,000	1.75%	1.75%	2.75%	1.75%
2024		\$ 2,500	2.00%	1.75%	2.75%	2.50%
2025		N/C	2.50%	3.00%	3.00%	2.50%
2026		N/C	N/C	4.00%	5.00%	3.00%
2027		N/C	N/C	3.50%	5.00%	3.00%

AFSCME Fixed Dollar COLA Impact (3-Year Period)

- FY22: Equivalent to a **6.6% - 3.5%** increase
- FY23: Equivalent to a **2.5% - 1.8%** increase
- FY24: Equivalent to a **6.1% - 3.4%** increase

Total 3-Year Impact:

- Cumulative increase ranges from **15.0% to 8.2%**

Impact of Unsettled Union Contracts on the Proposed Budget

- ▶ Funding to cover projected cost-of-living adjustments has been included in the departmental salary lines and in salary contingency for those union employees; however, if those cost-of-living adjustments exceed our budgeted amount, appropriated fund balance may need to be used.

Questions