

BUDGET OVERVIEW 2027





TIMELINE

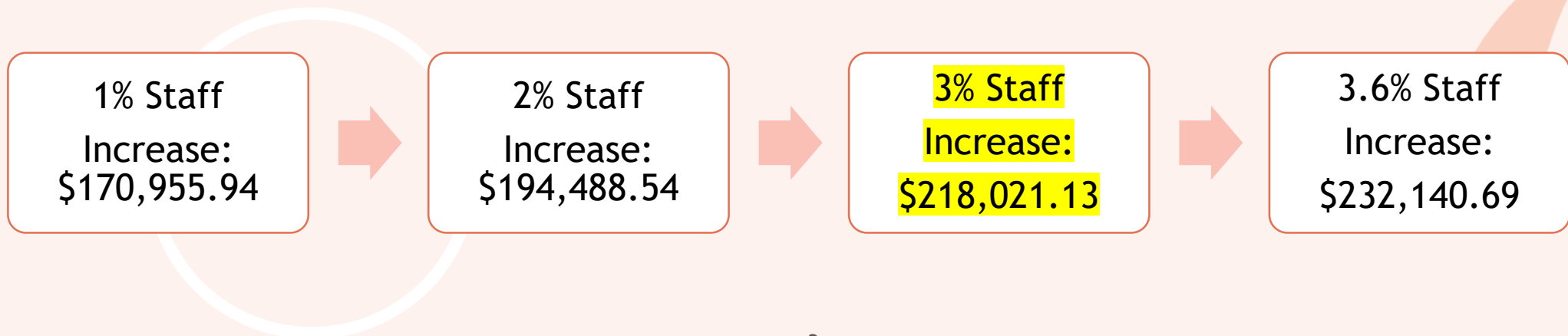
October 6 - Draft Budget
Presentation With
Department Heads and
Council

October 20 - Final Budget
Presentation with Council

November 3 - Public
Hearing and Final Approval

PAYROLL OVERVIEW 2026 VS 2027

- Current Additional Staffing Wants Totaling \$55,008.77:
 - PT Fire Inspector - Cost \$27,989.00
 - FT DPW Maintenance/Parks Lead - Cost \$11,905.77
 - Seasonal DPW change to 4 staff @ \$18.50 an hour - Cost \$15,114.0
- COLA Average For Government Employees 3.6% current budget presented at 3%.
- 2027 Requested Merit Program amount \$51,000.





DEPARTMENT PRESENTATIONS



Police Department

Fire Department

DPW

Recreation

Library

Finance

Admin/CIP



QUESTIONS

Any further questions for Finance or Administration?





**THANK YOU!
TRANSPARENCY IS IMPORTANT
TO OUR DEPARTMENT AND WE
ENCOURAGE ANYONE TO REACH
OUT WITH QUESTIONS,
CONCERNS, AND TO SHOW UP
TO COUNCIL MEETINGS AND
COMMENT ON THE BUDGET
PROCESS ESPECIALLY DURING
THE PUBLIC HEARING.**

Kendra Riddle

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