STAFF REPORT
REGULAR MEETING

AGENDA DATE: October 27, 2026 **DEPARTMENT:** Human Resources

TITLE:

Resolution No. 45-2026 - authorizing the First Budget Amendment for Fiscal Year 2027 to incorporate the 3% Cost-of-Living Adjustment (COLA) and HRCC Salary Adjustments

SUMMARY:

Resolution No. 45-2026 authorizes the First Budget Amendment for Fiscal Year 2027 Operating Budget to provide funding for a 3% cost-of-living and salary adjustments associated with the HRCC pay plan updates. The combined increase in budgeted wages and benefits is $948,880.

BACKGROUND AND JUSTIFICATION:

The FY 2027 adopted wages and benefits budget totaled $49,210,756. The proposed 3% COLA increases budgeted wages and benefits by $902,260. Additional HRCC salary adjustments total $46,620. Together, these changes increase the wages and benefits budget by $948,880 resulting in a revised total of $50,158,579. The attached Exhibit A provides the position-level and fund-level detail supporting these adjustments. Approval of this amendment will incorporate the adjustments into the FY 2027 Operating Budget.

MOTION:

Move to approve/disapprove Resolution No. 45-2026 authorizing the First Budget Amendment for Fiscal Year 2027 Operating Budget to incorporate the 3% COLA and HRCC salary adjustments, with a total fiscal impact of $948,880.

ATTACHMENT(S):

Fiscal Impact Analysis see Exhibit A
Resolution 45-2026