

2025-2026 Budget

Council Budget & Finance Committee

Phillip Hill, City Administrator

Lindsey Vaughn, Finance Director



October 17, 2024

Climate Project Coordinator

Climate Project Coordinator

Salary	Benefits	Total
\$ 120,000.00	\$ 57,600.00	\$ 177,600.00

Solid Waste Utility Tax*

5%	6%	7%	8%	9%	10%
\$ 128,450.00	\$ 154,140.00	\$ 179,830.00	\$ 205,520.00	\$ 231,210.00	\$ 256,900.00

*Source: Republic Services ESTIMATED



PW Staffing

	Sewer	Surface	Trans Capital	NEW 992
Current				
Sr. PM	29% \$ 28,169.47	30% \$ 42,164.29	50% \$ 70,273.66	
PM	15% \$ 14,784.41	65% \$ 64,065.77	20% \$ 19,712.54	
	\$ 42,953.87	\$ 106,229.97	\$ 89,986.21	
Sr. PM	29% \$ 28,169.47	30% \$ 42,164.29	50% \$ 70,273.66	
PM	38% \$ 29,568.82	40% \$ 39,425.09	30% \$ 29,568.82	
Active Trans. PM	18% \$ 9,858.27	10% \$ 9,858.27	0% \$ -	50% \$ 78,553.33
	\$ 67,534.54	\$ 91,645.54	\$ 99,842.48	
	\$ 24,943.68	\$ (14,784.41)	\$ 9,858.27	



	Sewer	Surface	Trans Capital	
Current				
Sr. PM	29% \$ 28,169.47	30% \$ 42,164.29	50% \$ 70,273.66	
PM	15% \$ 14,784.41	65% \$ 64,065.77	20% \$ 19,712.54	\$ 98,542.72
	\$ 42,953.87	\$ 106,229.97	\$ 89,986.21	
Sr. PM	29% \$ 28,169.47	0%	0%	50% \$ 112,437.86
PM	38% \$ 29,568.82	40% \$ 39,425.09	30% \$ 29,568.82	
	\$ 57,678.28	\$ 39,425.09	\$ 29,568.82	
	\$ 14,784.41	\$ (96,864.88)	\$ (60,417.36)	
NPDES		100% \$ 145,068.08		
		\$ 76,156.12: 5% increase to 58% rate generates - \$11,890		



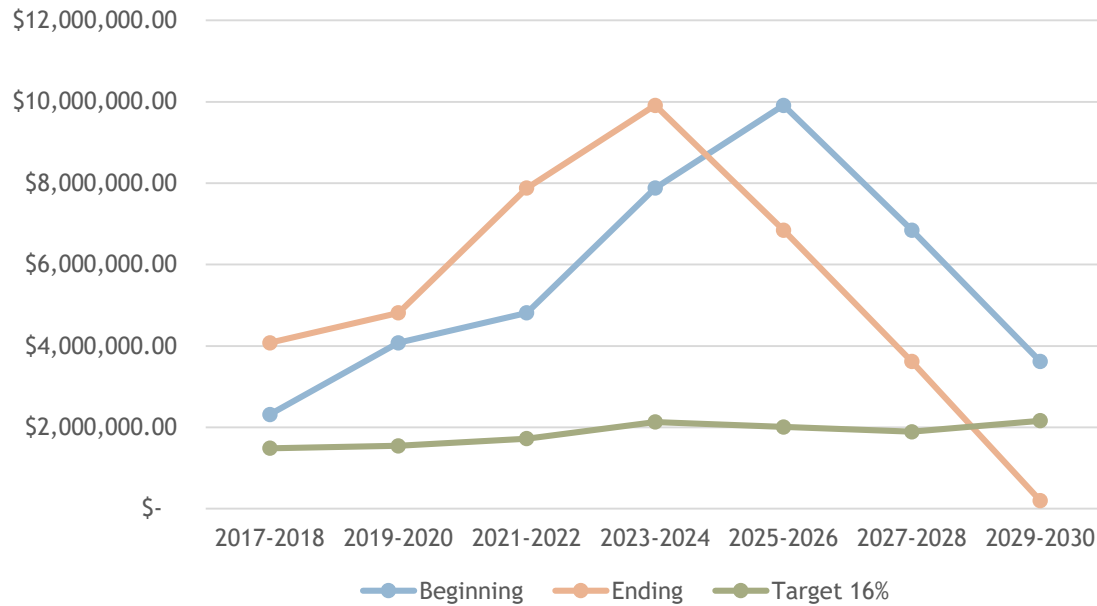
FTE's

Working Budgeted Employee Schedule											
Department	2019	2020	2021	2022	2023	2024	2025	2026	Fund 002	Proposed 2025/2026	Delta
Executive	2.5	2.5	2.5	2.5	2.5	2.5	3.3	3.3		3.3	0.8
Municipal Court	4.3	4.3	4.3	4.3	4.3	4.3	4.3	4.3	2.0	6.3	2.0
Municipal Services	4.75	4.75	4.6	4.6	4.85	5.35	5.35	5.35		5.4	0.0
Finance & Information Technology	5.38	5.38	5.2	5.2	5.6	5.6	5.6	5.6		5.6	0.0
Community Development					1.00	1.00	1.00	1.00		1.0	0.0
Planning	3.6	3.6	3.6	3.6	3.75	2.75	2.75	2.75		2.8	0.0
Building	2	2	1.75	1.75	1.8	1.8	1.8	1.8		1.8	0.0
Environmental Sustainability						1.00	1.00	1.00		1.0	0.0
Community Services: to Police	0.95	0.95	0.95	0.95	0.35	0.35	0	0		0.0	-0.35
Engineering: to Public Works	1.0	1.0	1.0	1.0	0.0	0.0	0	0		0.0	0.0
Police	23	23	23	23	23	23	23.35	23.35	2.0	25.35	2.35
Emergency Management	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0		1.0	0.0
Public Works	9.9	9.9	10.9	10.9	12.5	12.5	13.5	12.7	0.8	13.5	1.0
Total Budgeted FTE's	58.38	58.38	58.8	58.8	60.65	61.15	62.95	62.15	4.8	66.95	5.8

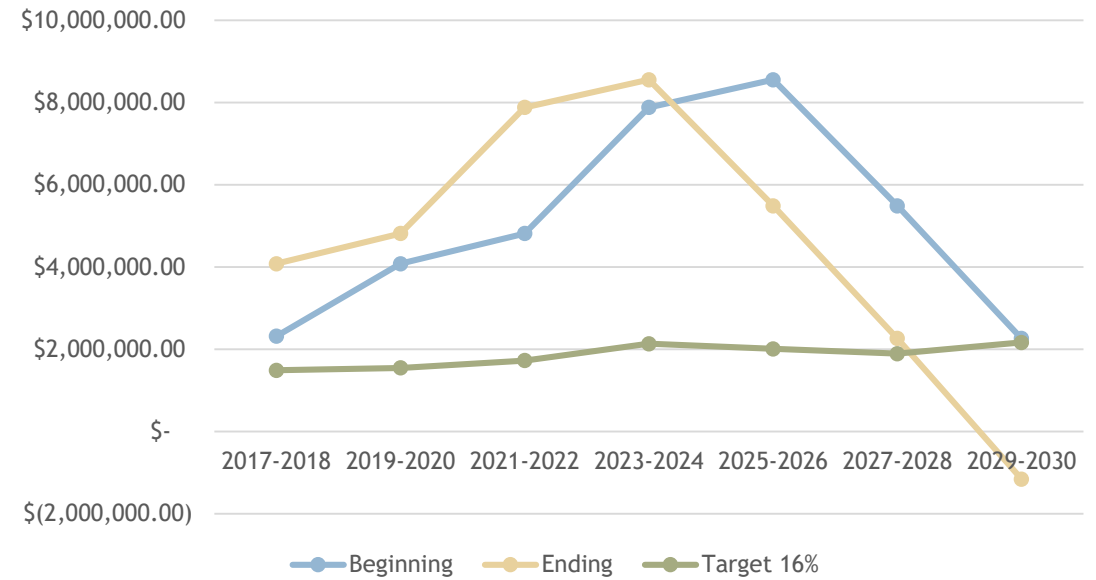


General Fund 6-Year Forecast

General Fund Beginning/Ending Fund Analysis



General Fund without ARPA Funds



Questions?

