

FY 2027
Budget

Public Hearing

FY 2027 Compensation for Executive Municipal Officers

Executive Municipal Officers

- Same as all other employees
 - 2.5% cost of living allowance (COLA)
 - Eligible for performance pay
 - Refer to the Tentative Budget sections for the consolidated staffing schedule and staffing and compensation plan

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Public Hearing

FY 2027 Budget Adjustments

- **Public Works**

- Streets (pg. 42)
 - Reduce Ongoing Overtime (-\$30,000), Variable Benefits (-\$6,129), and Snow Removal (-\$45,000) and appropriate a One-Time transfer to reserves as a Snow Removal Contingency (\$81,129)
- Water (pg. 51)
 - Reduce Grant Acquisition (-\$50,000)

- **Parks & Recreation**

- Sandy Recreation Center (pg. 66)
 - Move all sources, uses, and balances from Fund 54000 into Fund 24000
- Community Events (pg. 62)
 - Move Healing Field from Non-Departmental (\$10,000) into Community Events

- **Non-Departmental**

- Non-Departmental (pg. 122)
 - Reduce Utility Box Art (-\$9,000) and General Government (-\$25,000) programs and appropriate for the Hale Center Cultural Series (\$34,000)

- **Other Governmental Funds**

- Operating Grants Fund (pg. 131)
 - Add \$0.6M of Intergovernmental Revenue and \$0.6M for Grant Related Expenses (Fund 22000 – Operating Grants)
 - Remove corresponding amounts from Other Revenue and Special Programs in the Special Purpose Fund (29000)

Any Questions?

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