

# FY2026 and FY2027 Proposed Budget Personnel

Changes in Staffing and Pay Plans

# Full-time Employee Count in FY2026 Proposed Budget

- ▶ IAFF = 94
  - ▶ FOP = 82
  - ▶ AFSCME = 135
  - ▶ NEA = 27
  - ▶ Non-Union = 59 (1 Unfunded)
  - ▶ Unclassified = 6
- ▶ Note: Total salaries + benefits consists of 50% of the \$122,351,059 FY2026 proposed general fund budget

# New Positions (combined salary and benefits)

## General Fund: Total \$480,893

- ▶ Deputy Police Chief - S12 - \$173,594
- ▶ Code Enforcement Officer - N03 - \$116,296
- ▶ Assistant Building Inspector - U06 - \$102,530
- ▶ Public Services Laborer -U01- \$88,473

## Utilities: Total \$245,496

- ▶ Utility GIS and Field Specialist - S05 - \$97,011
- ▶ Capital Project Engineering Manager - S10 - \$148,485

## Parking Fund:

- ▶ Superintendent of Parking Authority - S09 - \$165,782

## Maritime Fund:

- ▶ Deputy Harbor Master - N03 - \$116,296

# Requested Positions - Not Included in Proposed FY2026 Budget (combined salary and benefits)

General Fund: Total \$471,557

- ▶ Assistant Fire Chief - S10 - \$148,485
- ▶ Fire Captain of Facilities/Inspections - F10 - \$126,503
- ▶ Assistant Superintendent of Parks and Grounds - N04 - \$108,096
- ▶ Public Services Laborer - U01- \$88,473
  
- ▶ Unfunded Position:
  - ▶ Deputy Director of IT - S10 - \$148,485 (could be offset with contract cost)

# Non-Union Scale

		Current	Proposed	FY2026/27	
		FY2025	FY2026/27	NUMBER	
CLASS TITLE		GRADE	GRADE	ASSIGNED	
Human Resources Associate	admin	2	4	1	Upgrade
Administrative Assistant - Fire Department	admin	4	4	1	
Executive Assistant - Police	admin	4	4	1	
Special Projects Assistant, Utilities	admin	5	5	1	
Administrative Assistant, Mayor/City Manager	admin	5	5	1	
Executive Assistant, Utilities	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	
Utility GIS and Field Specialist	Technical	N/A	5	1	New
Deputy City Clerk	Technical	7	7	1	

# Non-Union Scale (cont.)

		Current	Proposed	FY2026/27	
		FY2025	FY2026/27	NUMBER	
CLASS TITLE		GRADE	GRADE	ASSIGNED	
Executive Assistant, City Manager	admin	6	6	1	
Election Administrator	Technical	6	6	1	
Human Resources Assistant	Technical	6	6	1	
Legal Assistant	Technical	6	6	1	
School Principal Accountant	Technical	6	6	1	
City Principal Accountant	Technical	6	6	1	
Community Liaison	Technical	7	7	1	
Grant Writer	Technical	7	7	1	
Short Term Rental Supervisor	Technical	7	7	1	
Utilities Engineer	Technical	8	8	1	6
Talent Management Specialist	Tech/Adm	8	8	1	Renamed

# Non-Union Scale (cont.)

		Current	Proposed	FY2026/27	
		FY2025	FY2026/27	NUMBER	
		GRADE	GRADE	ASSIGNED	
Utilities Infrastructure Asset Manager	Technical	8	8	1	
Budget and Finance Analyst & Project Manager	Technical	8	9	1	Upgrade
Accounting Supervisor	Division Head	9	9	1	
Assistant Water Treatment Superintendent	Division Head	9	9	1	
Zoning Officer	Division Head	9	9	1	
Assessor	Division Head	9	9	1	
Laboratory Supervisor	Division Head	9	9	1	
Recreation & Beach Administrator	Division Head	9	9	1	
Tax Collector	Division Head	9	9	1	
Water Quality Production Supervisor	Division Head	9	9	1	
Superintendent of Facilities Management	Division Head	9	9	1	7

# Non-union Scale (cont.)

		Current	Proposed	FY2026/27	
		FY2025	FY2026/27	NUMBER	
		GRADE	GRADE	ASSIGNED	
Superintendent of Parking Authority Fund	Division Head	N/A	9	1	New
Superintendent of Parks, Grounds & Forestry	Division Head	9	9	1	
Superintendent of Public Works	Division Head	9	9	1	
Superintendent of WPC	Division Head	9	9	1	
Deputy City Engineer	Technical	9	9	1	
City Engineer/Deputy Director of Public Services	Division Head	10	10	1	Renamed
Utilities Capital Project Engineering Manager	Technical	N/A	10	1	New
Deputy Finance Director	Deputy	10	10	1	
Deputy Utilities Director - Engineering	Deputy	10	10	1	
Deputy Information Technology Director	Deputy	10	10	0	Unfunded
Deputy Public Services Director	Deputy	10	10	0	Eliminated



# Non-Union Scale (cont.)

		Current	Proposed	FY2026/27	
		FY2025	FY2026/27	NUMBER	
		GRADE	GRADE	ASSIGNED	
Deputy Utilities Director - Finance	Deputy	10	10	1	
Building Official	SDD	11	11	1	
City Clerk	SDD	11	11	1	
Director of Communications	SDD	11	11	1	
Director of Human Resources	SDD	11	11	1	
Director of Information and Technology	SDD	11	11	1	
Harbormaster	SDD	11	11	1	
Deputy Police Chief	Deputy	N/A	12	1	New
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	15	14	1	Merged
Director of Utilities/General Manager	SUDD	14	14	1	
Director of Resilience and Sustainability	Senior DD	15	14	1	
Deputy City Manager	Senior DD	14	14	1	

# Non-Union Scale (cont.)

- ▶ FY2026 proposed salary scale increases the range of S1 to S9 based on a six year look back on inflationary factors. The change was to make room for salaries that people are currently earning and to allow for growth. Hiring into vacant positions continues to be a concern across all departments.
- ▶ FY2026 proposed salary scale keeps S10 to S13 flat and combines S14 and S15.
- ▶ FY2027 proposed salary scale is adjusted for a 3.0% COLA adjustment

# New Non-Union Salary Levels

A 3.0% COLA adjustment is proposed effective July 1, 2025 and July 1, 2026				
		Adopted FY2025	Proposed FY2026	Proposed FY2027
S 1		44,000 to 64,000	46,000 to 66,000	47,380 to 67,980
S 2		48,000 to 68,000	50,000 to 71,000	51,500 to 73,130
S 3		50,000 to 71,000	54,000 to 77,000	55,620 to 79,310
S 4		56,000 to 77,000	58,000 to 83,000	59,740 to 85,490
S 5		60,000 to 85,000	63,000 to 90,000	64,890 to 92,700
S 6		65,000 to 92,000	68,000 to 97,000	70,040 to 99,910
S 7		68,000 to 97,000	73,000 to 104,000	75,190 to 107,120
S 8		74,000 to 110,000	79,000 to 113,000	81,370 to 116,390
S 9		80,000 to 120,000	86,000 to 122,000	88,580 to 125,660
S 10		90,000 to 135,000	90,000 to 135,000	92,700 to 139,050
S 11		95,000 to 140,000	95,000 to 140,000	97,850 to 144,200
S 12		110,000 to 150,000	110,000 to 150,000	113,300 to 154,500
S 13		125,000 to 175,000	125,000 to 175,000	128,750 to 180,250
S 14		125,000 to 180,000	150,000 to 200,000	154,500 to 206,000
S 15		150,000 to 200,000	<del>150,000 to 200,000</del>	<del>150,000 to 200,000</del>

# Status of Union Contracts

- ▶ IAFF contract has been ratified for the period July 1, 2025 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 expired June 30, 2024 and is in negotiations with tentative agreements drafted
- ▶ AFSCME contract expired June 30, 2024 with negotiations beginning this week
- ▶ NEA contract expires June 30, 2025 with negotiations beginning soon

# 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	July 1, 2020	1.00%	1.00%	2.00%	1.50%	0.00%
	2021 January 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%	N/C	2.50%	
2026	N/C	N/C	4.00%	N/C	3.00%	
2027	N/C	N/C	3.50%	N/C	3.00%	

# Impact of Unsettled Union Contracts on the Proposed Budget

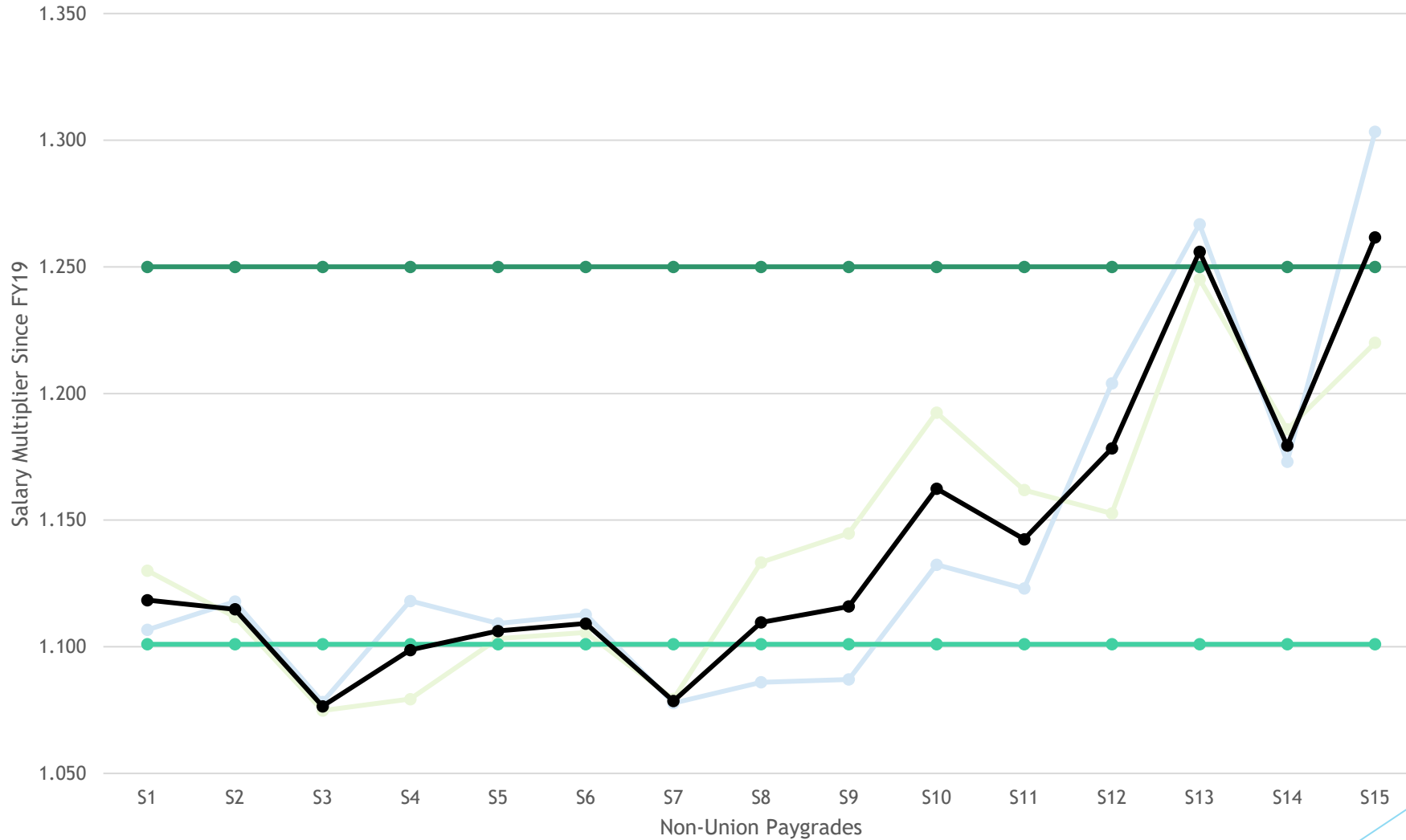
- ▶ Funding to cover projected cost-of-living adjustments has been included in the departmental salary lines and in salary contingency for those union employees; however, if those cost-of-living adjustments exceed our budgeted amount, appropriated fund balance may need to be used.

# Questions

# Back-Up

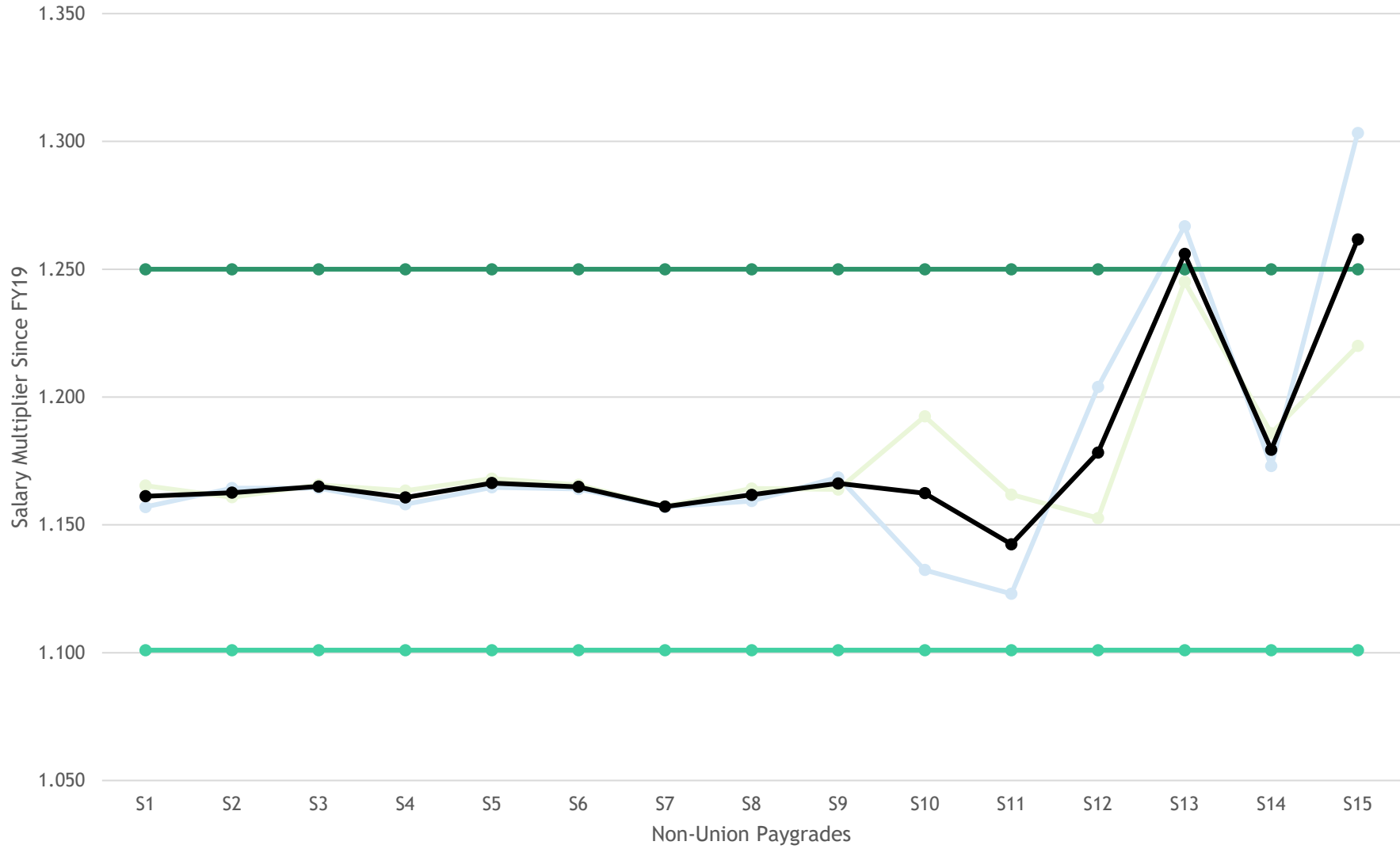


## FY19-FY25 City of Newport EA&P Salaries vs. Inflation



● 19-25 Low of Range Multiplier    
 ● 19-25 High of Range Multiplier    
 ● Historical Multiplier FY19-FY24  
● CPI Inflation Multiplier FY19-FY25    
 ● 19-25 Avg of Range Multiplier

# FY19-FY25 City of Newport EA&P Salaries vs. Inflation ALTERNATIVE



- 19-25 Low of Range Multiplier Alternative
- 19-25 High of Range Multiplier Alternative
- Historical Multiplier FY19-FY24
- CPI Inflation Multiplier FY19-FY25
- 19-25 Average of Range Multiplier Alternative