

CITY OF EDGEWOOD

Fiscal Year 2026–2027 Budget

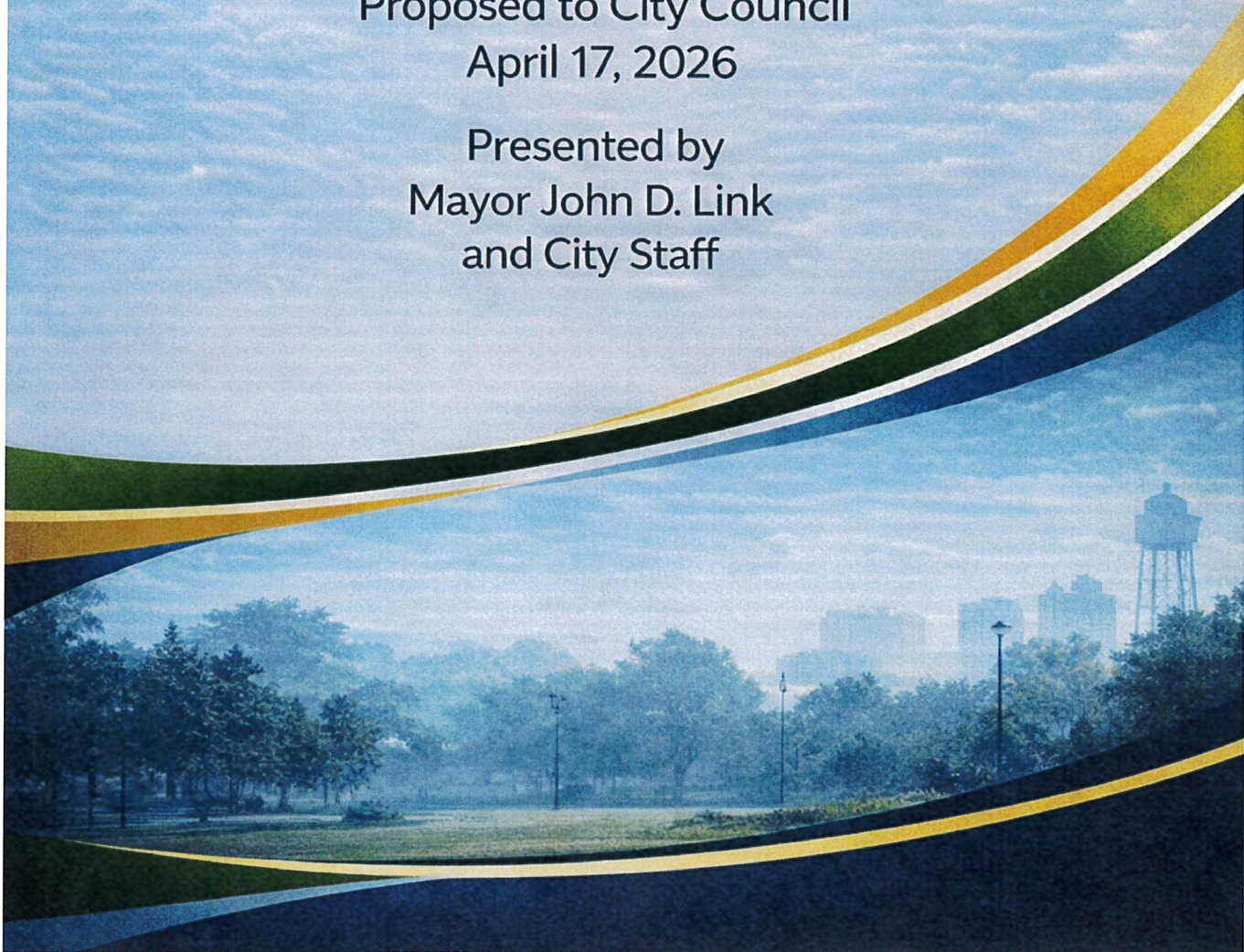
Proposed to City Council

April 17, 2026

Presented by

Mayor John D. Link

and City Staff





CITY OF EDGEWOOD

WHERE EVERY DAY IS A WALK IN THE PARK

2026-2027 BUDGET CALENDAR

April 20, 2026

Distribution of Mayor's Budget Proposal to City Council

May 4, 2026

Caucus meeting immediately following City Council Meeting - Presentation of Revenues, Administrative Department, General Government and Police budget requests. Council comments and discussion.

May 18, 2026

Caucus meeting immediately following Council Meeting - Presentation of General Services and Fire/EMS budget requests. Council comments and discussion.

June 1, 2026

First reading of the Budget Ordinance.

June 15, 2026

Second reading of Budget Ordinance.

July 1, 2026

New budget becomes effective.



CITY OF EDGEWOOD

WHERE EVERY DAY IS A WALK IN THE PARK

Dear Members of City Council,

As we prepare to enter a new fiscal year, I am encouraged by the continued strength and stability of the City of Edgewood. In an environment where local governments are facing increasing financial pressures and operational challenges, our City has remained focused, disciplined, and forward-thinking. The work of our staff and the leadership of this Council have allowed us to not only respond to these challenges, but to continue moving our community forward in a meaningful way.

We have remained intentional in our approach—prioritizing long-term infrastructure needs, maintaining high service levels, and exercising responsible financial management. Even as we continue to experience cost increases in materials, services, and labor, our organization has adapted without compromising the quality our residents have come to expect. The budget proposal has an estimated 3.26% increase in expenditures from last year, barely above the inflationary rate.

The impact of our collective efforts is evident across the City. From the continued enhancement of our parks and recreational spaces, to the connectivity of our sidewalks and the condition of our roadways, to the high level of public safety services we provide—these are not accidental outcomes. They are the result of deliberate planning and a clear understanding of community priorities. Ongoing resident feedback has consistently reinforced our focus on public safety, infrastructure, and community gathering spaces, and this budget reflects those priorities.

The proposed fiscal year budget includes approximately \$5.7 million dedicated to public safety, \$6.6 million for street and sidewalk improvements, and \$230,000 toward parks and community spaces. Overall, the budget reflects a modest increase in expenditures of just over three percent, remaining consistent with anticipated inflation and underscores our commitment to financial stewardship.

I appreciate the trust you have placed in our team to develop this plan. Considerable effort has gone into ensuring that this budget not only sustains the services our residents rely on, but also positions the city for continued success—all while avoiding any increase in tax rates.

Thank you for your continued leadership and commitment to the residents of Edgewood. I am confident that, together, we will build upon our progress and make the upcoming fiscal year another successful one for our community. Please take time to review the proposed budget, and feel free to reach out with any questions or for further discussion.

Sincerely,
Mayor John D. Link



CITY OF EDGEWOOD

WHERE EVERY DAY IS A WALK IN THE PARK

To: City Council
From: Brian Dehner, CAO
Date: April 17, 2026
Subject: 2026-27 Budget Memo

Subject: Fiscal Year Budget Proposal

Dear Members of City Council,

The Fiscal Year budget proposal is respectfully submitted for your consideration and reflects a continued commitment to the sound financial management of the City of Edgewood. This proposal is grounded in the principles of fiscal responsibility, operational stability, and targeted investment in the infrastructure and services that sustain our community's high quality of life.

Consistent with prior budgets, this proposal prioritizes the maintenance of essential services while advancing strategic investments in core areas of need. The most significant allocations continue to be directed toward **public safety and roadway infrastructure**, which together represent approximately **\$12.3 million in total expenditures**.

Economic Conditions and Cost Pressures

The City continues to operate within an environment of sustained fiscal pressure, driven by ongoing increases in the cost of goods, services, and capital projects. While inflation has moderated in broader economic terms, municipal expenditures continue to experience above-average escalation in several key categories.

Primary cost drivers include:

- Continued escalation in **construction materials and infrastructure delivery**
- Rising costs associated with **fleet replacement and vehicle upfitting**
- Ongoing volatility within **property and liability insurance markets**
- Potential impacts from **tariff-related and global supply chain uncertainties**
- Projected increases in **employee health insurance and benefits**

Despite these external pressures, the proposed budget reflects disciplined management and prudent planning, resulting in an overall expenditure increase of approximately **3.26%**, which remains restrained in light of current market conditions.

Alignment with Community Priorities

This budget is structured to reflect the clearly identified priorities of Edgewood residents, as expressed through ongoing surveys and community engagement efforts. Those priorities consistently emphasize **public safety, infrastructure investment, and the preservation of quality-of-life amenities.**

The proposed allocation of resources demonstrates this commitment:

- **Administration:** 3.69%
- **General Government:** 20.71%
- **General Services (Public Works, Infrastructure, Parks):** 41.63%
- **Police:** 13.37%
- **Fire/EMS:** 16.05%
- **Health Insurance Fund:** 4.56%
- **Total:** 100%

In total, approximately **92% of all expenditures** are directed toward core service delivery, public safety functions, and infrastructure-related investments.

Economic Outlook and Workforce Considerations

The broader economic outlook for the upcoming fiscal year remains cautiously stable; however, several uncertainties continue to warrant close monitoring.

Inflationary trends are expected to persist at moderate levels, with continued volatility in:

- Construction and capital project costs
- Insurance markets, particularly property and liability coverage
- Fleet acquisition and equipment procurement
- Fuel cost

On the revenue side, while current projections remain stable, potential economic softening presents risk to consumption-based revenues. Additionally, proposed legislative discussions surrounding **property tax structure modifications, including homestead exemption adjustments and broader tax reform considerations,** introduce further uncertainty into long-term forecasting.

Workforce-related challenges also remain a central consideration in the development of this budget. These include:

- Continued competition for qualified personnel in public safety and skilled trades
- Wage compression and market competitiveness concerns
- Escalating costs associated with employee benefits and healthcare

- Evolving expectations regarding recruitment, retention, and workplace culture

These factors require an ongoing commitment to maintaining a competitive and sustainable workforce strategy while preserving long-term fiscal balance.

Fiscal Stewardship and Conclusion

This proposed budget reflects a continued commitment to fiscal stewardship, responsible governance, and strategic investment. It maintains essential service levels, supports critical infrastructure priorities, and sustains investments in parks and community amenities—all without requiring any increase in tax rates or the introduction of new fees.

In conclusion, this budget is designed to preserve the City's financial stability while positioning Edgewood to continue its tradition of excellence in service delivery and community quality of life.

I appreciate Council's careful consideration of this proposal and remain available for any questions or further discussion as you review the document.

Respectfully submitted,



CITY OF EDGEWOOD

WHERE EVERY DAY IS A WALK IN THE PARK

To: City Council
From: Brian Dehner, CAO
Date: April 17, 2026
Subject: Health Insurance Accounting Change

Over the years, the City has budgeted and tracked employee health insurance benefits at the individual department level. While this approach has provided a general allocation of costs, it has become increasingly difficult to accurately project and reconcile year-end expenditures by department.

These challenges are primarily due to the variability in employee benefit selections, including changes between single coverage, employee-plus-spouse, and family plans, as well as staffing fluctuations throughout the year. As a result, actual year-end costs have varied from budgeted amounts in several departments. This was particularly noticeable in the Police and Fire Departments in the previous fiscal year. While these variances have not created significant financial issues—and we have remained within our overall budget—they were noted and questioned during our recent audit.

At the close of last fiscal year, we were required to cover health insurance costs in one department using available funds from another. Although staffing levels remained consistent, the type of coverage selected by employees changed. For example, a shift from single coverage to family coverage has a significant financial impact, and vice versa. Over the past four to five years, higher turnover in Public Safety has further magnified this issue, making departmental forecasting even more difficult.

After researching best practices and consulting with our CPA firm, we have identified a more efficient and transparent approach. Beginning with the Fiscal Year 2026–2027 budget, all health insurance-related expenses will be consolidated within the General Government department.

This approach will:

- Improve budgeting accuracy by centralizing a cost that is inherently variable and organization-wide
- Enhance transparency by clearly identifying the City’s total investment in employee health benefits
- Align with common practices utilized by other municipalities and recommended by our auditors

It is important to note that, while these costs will be budgeted within General Government, we will continue to internally track health insurance expenses by department for management and analytical purposes. This ensures we maintain departmental visibility without compromising overall budget accuracy.

Additionally, all prior-year budget figures included in the Fiscal Year 2026–2027 proposal have been adjusted to reflect this new structure. This allows for consistent, “apples-to-apples” comparisons when evaluating trends over time.

Because the current fiscal year budget was already adopted when we began evaluating this issue, I chose to monitor how long we could operate under the existing structure before challenges re-emerged. We have now reached April and have effectively exhausted departmental health insurance allocations, with two months remaining in the fiscal year. While only a relatively small amount of additional funding is needed—barring any major medical events—a budget amendment will be required to cover the remaining costs.

In the proposed budget, health insurance benefit costs reflect a 17.62% increase. However, this represents a two-year adjustment, as no change was made in the prior year. On an annualized basis, this equates to approximately an 8% increase per year, which remains very competitive in the current market. By comparison, other entities in Northern Kentucky are experiencing increases ranging from 15% to 30%. Our average cost is approximately \$16,000 per employee for comprehensive health insurance benefits.

This change is strictly an accounting and budgeting adjustment and will not impact employee benefits or departmental operations.

Please feel free to reach out with any questions or if additional information is needed.

Respectfully Submitted

CITY OF EDGEWOOD, KY
Fiscal Year Budget
July 1, 2026 through June 30, 2027

CATEGORY	GENERAL FUND	Health Ins Fund	CAPITAL IMPROVEMENT PLAN	TOTALS
REVENUES:				
TAXES	\$9,965,197			\$9,965,197
LICENSES & PERMITS	\$90,300			\$90,300
FINES & PENALTIES	\$17,500			\$17,500
INTERGOVERNMENTAL	\$2,872,162			\$2,872,162
CHARGES FOR SERVICES	\$2,470,000			\$2,470,000
OTHER FINANCING/INTEREST	\$100,000			\$100,000
MISCELLANEOUS	\$32,600			\$32,600
TOTAL REVENUES	\$15,547,759			\$15,547,759
TRANSFERS				
INTERFUND TRANSFERS		\$881,000	\$700,000	\$1,581,000
TOTAL REVENUES AND TRANSFERS	\$15,547,759	\$881,000	\$700,000	\$17,128,759
BEGINNING FUND BALANCE	\$6,996,717	\$125,000	\$561,000	\$7,682,717
TOTAL REVENUES & FUND BALANCE	\$22,544,476	\$1,006,000	\$1,261,000	\$24,811,476
EXPENSES:				
ADMINISTRATION	\$687,358		\$25,000	\$712,358
GENERAL GOVERNMENT	\$3,476,200		\$327,000	\$3,803,200
GENERAL SERVICES	\$7,783,154		\$265,000	\$8,048,154
POLICE	\$2,542,822		\$41,000	\$2,583,822
FIRE / EMS	\$3,102,147		\$0	\$3,102,147
HEALTH INSURANCE FUND		\$881,000		\$881,000
TOTAL EXPENSE	\$17,591,682	\$881,000	\$658,000	\$19,130,682
TOTAL EXPENSES	\$17,591,682	\$881,000	\$658,000	\$19,130,682
Ending Fund Balance	\$4,952,794	\$125,000	\$603,000	\$5,680,794
TOTAL EXPENSES & FUND BALANCE	\$22,544,476	\$1,006,000	\$1,261,000	\$24,811,476

Year to Year Comparison

Expenses With Capital Improvements

Year to Year Comparison	2025-2026	2026-27	Percent +/-
ADMINISTRATION	\$684,984	\$712,358	4.00%
GENERAL GOVERNMENT	\$3,936,700	\$3,803,200	-3.39%
GENERAL SERVICES	\$7,803,782	\$8,048,154	3.13%
POLICE	\$2,366,045	\$2,583,822	9.20%
FIRE / EMS	\$2,986,485	\$3,102,147	3.87%
HEALTH INSURANCE FUND	\$749,000	\$881,000	17.62%
TOTAL EXPENSE	\$18,526,996	\$19,130,682	3.26%

Expenses Without Capital Improvements

Year to Year Comparison	2025-2026	2026-27	Percent +/-
ADMINISTRATION	\$659,984	\$687,358	4.15%
GENERAL GOVERNMENT	\$3,476,200	\$3,476,200	0.00%
GENERAL SERVICES	\$7,741,782	\$7,783,154	0.53%
POLICE	\$2,318,545	\$2,542,822	9.67%
FIRE / EMS	\$2,986,485	\$3,102,147	3.87%
HEALTH INSURANCE FUND	\$749,000	\$881,000	17.62%
TOTAL EXPENSE	\$17,931,996	\$18,472,682	3.02%

Budget Fiscal Year 2026-27

REVENUES

Line Item	Budget 24-25	Budget 25-26	Budget 26-27	Percent Variance
TAXES				
000.4010.00 Real Estate	2,000,000	2,075,197	2,075,197	0.00%
000.4020.00 Payroll Tax	5,650,000	6,757,000	6,800,000	0.64%
000.4022.00 Net Profits	135,000	470,350	500,000	6.30%
000.4024.00 Bank Deposit Tax	150,000	170,000	170,000	0.00%
000.4030.00 Public Service Tax	69,000	55,000	75,000	36.36%
000.4031.00 Cable Returns Fees	68,000	75,000	45,000	-40.00%
000.40351.00 Franchise Tax	297,000	300,000	300,000	0.00%
TOTAL TAXES	\$ 8,369,000	\$ 9,902,547	\$ 9,965,197	0.63%

LICENSES & PERMITS				
000.4023.00 Occupational License	70,000	75,000	77,500	3.33%
000.4040.00 Building & Zoning	100	10,000	5,000	-50.00%
000.4050.00 ABC Licenses	7,800	6,500	7,000	7.69%
000.4051.00 Garage Permits	500	8,000	800	-90.00%
TOTAL LICENSES & PERMITS	\$ 78,400.00	\$ 99,500.00	\$ 90,300.00	-9.25%

FINES & PENALTIES				
000.4019.00 Real Estate P&I	12,000	16,000	16,000	0.00%
000.4060.00 Police	2,000	1,500	1,500	0.00%
TOTAL FINES & PENALTIES	\$ 14,000.00	\$ 17,500.00	\$ 17,500.00	0.00%

INTERGOVERNMENTAL				
000.4070.00 KLEFPF/Incentive	171,000	150,546	169,562	12.63%
000.4073.00 Court Revenue	12,000	12,600	12,600	0.00%
000.4079.00 Other/Grants	1,400,000	2,800,000	2,500,000	-10.71%
000.4071.00 Municipal Road Aid	175,000	200,000	175,000	-12.50%
000.4075.00 FD/EMS State Aid	11,500	15,000	15,000	0.00%
TOTAL INTERGOVERNMENTAL	\$ 1,769,500	\$ 3,178,146	\$ 2,872,162	-9.63%

CHARGES FOR SERVICE				
000.4015.00 Waste Collection	1,100,000	1,200,000	1,350,000	12.50%
000.4076.00 EMS Response Fees	385,000	425,000	425,000	0.00%
000.4084.00 Contracts - FD	313,124	325,000	340,000	4.62%
000.4096.00 Police Special Duty	8,500	15,000	35,000	133.33%
000.4088.00 Rec Programs	45,000	50,000	35,000	-30.00%
000.4089.00 Liberty Hall/WH Rental	80,000	85,000	85,000	0.00%
000.4085.00 SRO Fee	148,000	200,000	200,000	0.00%
TOTAL CHARGES FOR SERVICE	\$ 2,079,624.00	\$ 2,300,000.00	\$ 2,470,000.00	7.39%

INVESTMENT INCOME				
000.4081.00 Interest/-market change	70,000	100,000	100,000	0.00%
TOTAL INTEREST	\$ 70,000.00	\$ 100,000.00	\$ 100,000.00	0.00%

MISCELLANEOUS				
000.4083.00 Miscellaneous	30,000.00	30,000.00	30,000.00	0.00%
000.4087.00 Memorials	100.00	100.00	100.00	0.00%
000.4091.00 Newsletter Ads	2,500.00	2,500.00	2,500.00	0.00%
TOTAL MISCELLANEOUS	\$ 32,600.00	\$ 32,600.00	\$ 32,600.00	0.00%

TOTAL GENERAL FUND REVENUES	\$ 12,413,124.00	\$ 15,630,293.00	\$ 15,547,759.00	-0.53%
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Budget Fiscal Year 2026-27
ADMINISTRATION EXPENDITURES

Line Item	Budget 24-25	Budget 25-26	Budget 26-27	Percent Variance
PERSONNEL SERVICES				
100.5010.00 Salaries	\$407,440	\$427,960	\$ 444,856.62	3.95%
100.5011.00 Overtime	500	500	500	0.00%
100.5021.00 Pension	82,003	81,362	79,186	-2.67%
100.5025.00 401K FICA Replacement Plan	24,963	30,587	35,436	15.85%
100.5031.00 Medicare/SS	8,595	9,013	9,380	4.06%
100.5187.00 Education/Tuition	5,000	0	0	0.00%
100.5032.00 Excess Sick Days	8,109	8,500	8,950	5.29%
100.5070.00 Dues/Fees/Training	12,870	13,000	12,000	-7.69%
100.5182.00 Travel/Meals/Lodge	14,850	15,000	17,000	13.33%
100.5251.00 Workers Comp	990	990	1,200	21.21%
TOTAL PERSONNEL SERVICES	565,320	586,913	608,508	3.68%

OPERATING/MAINTENANCE				
100.5060.00 Advertising	\$2,000	\$1,000	\$900	-10.00%
100.5063.00 Recognition-Awards	6,930	6,861	6,000	-12.55%
100.5065.00 Memorials	200	200	200	0.00%
100.5075.00 Memberships City	7,000	6,930	12,000	73.16%
100.5090.00 Publications	500	500	500	0.00%
100.5120.00 Postage Meter Rental	1,584	1,580	1,500	-5.06%
100.5121.00 Postage	7,425	7,500	7,250	-3.33%
100.5130.00 Office Supplies	4,500	4,500	4,250	-5.56%
100.5155.00 Vehicle Operation/Lease	5,000	11,500	15,000	30.43%
100.5156.00 Fuel	2,500	2,500	2,250	-10.00%
600.5222.00 Miscellaneous	20,000	20,000	19,000	-5.00%
900.5304.00 Copier	5,500	5,000	5,000	0.00%
	63,139	68,071	73,850	8.49%

DEPARTMENT SUBTOTAL	628,459	654,984	682,358	4.18%
CONTINGENCY	5,000	5,000	5,000	0.00%
DEPARTMENTAL TOTAL	\$ 633,459	\$ 659,984	\$ 687,358	4.15%

Budget Fiscal Year 2026-27
GENERAL GOVERNMENT EXPENDITURES

Line Item	Budget 24-25	Budget 25-26	Budget 26-27	Percent Variance
CONTRACTUAL SERVICES				
100.5040.00 Legal	\$50,000	\$50,000	\$50,000	0.00%
100.5041.00 Audit Fee	15,000	16,000	18,000	12.50%
100.5042.00 Accts Recv. and Payroll Service	23,000	24,000	24,000	0.00%
100.5043.00 Occ Tax Admn	84,000	87,000	87,000	0.00%
100.5044.00 PVA	40,000	40,000	40,000	0.00%
100.5045.00 Building & Zoning/Code Enforcement	30,000	30,000	27,000	-10.00%
100.5064.00 Codification	2,200	2,200	2,200	0.00%
100.5150.00 Software Support/Subscription/Maintenance	55,000	73,000	73,000	0.00%
100.5253.00 Credit Card Fees	18,000	20,000	20,000	0.00%
101.5030.00 Health Ins/Benefits	707,250	749,000	881,000	17.62%
Admin Estimate 11% - \$110,000				
General Services Estimate 17% - \$151,000				
Police Estimate 31% - \$275,000				
Fire Estimate 40% - \$345,000				
100.5250.00 Insurance & Bonds	125,000	145,000	145,000	0.00%
100.5252.00 Internet/Web	22,500	25,000	25,000	0.00%
TOTAL CONTRACTUAL SERVICES	1,171,950	1,261,200	1,392,200	10.39%
OPERATIONS/MAINTENANCE				
100.5013.00 Bd of Adj	\$500	\$500	\$500	0.00%
100.5014.00 Elected	33,500	35,000	36,500	4.29%
100.5061.00 Cleaning City Hall/Liberty Hall/WH	20,000	20,000	20,000	0.00%
100.5074.00 Mayor - Council	500	500	500	0.00%
100.5100.00 Gas	24,000	22,000	22,500	2.27%
100.5101.00 Electric	35,000	50,000	50,000	0.00%
100.5102.00 Water	5,000	4,500	4,500	0.00%
100.5103.00 Sanitation	10,000	8,000	8,000	0.00%
100.5104.00 Telephone	20,000	21,000	21,000	0.00%
300.5107.00 Street/Traffic Lights	28,000	23,000	26,000	13.04%
600.5223.00 Waste Collection	1,100,000	1,200,000	1,250,000	4.17%
900.0000 Debt Service	600,000	500,000	300,000	-40.00%
900.5302.00 City Hall Maint.	74,000	76,500	76,500	0.00%
TOTAL OPERATIONS/MAINTENANCE	1,950,500	1,961,000	1,816,000	-7.39%
PROGRAMS AND RECREATION				
100.5125.00 Newsletter	\$21,000	\$21,000	\$22,000	4.76%
200.5195.00 Banners/Flags	7,000	7,000	7,000	0.00%
400.5382.00 Pres Prk Dev	35,000	37,000	38,000	2.70%
400.5384.00 Freedom Prk Dev	30,000	32,000	33,000	3.13%
500.5194.00 Edgewood's Golf Outing	12,000	12,000	12,000	0.00%
500.5196.00 Community Programs	100,000	80,000	88,500	10.63%
500.5198.00 Liberty Hall/WH	55,000	57,500	60,000	4.35%
500.5199.00 Vol Incentives	2,500	2,500	2,500	0.00%
TOTAL PROGRAMS & RECREATION	262,500	249,000	263,000	5.62%
DEPARTMENT SUBTOTAL	3,384,950	3,471,200	3,471,200	0.00%
CONTINGENCY	5,000	5,000	5,000	0.00%
DEPARTMENTAL TOTAL	\$ 3,389,950	\$ 3,476,200	\$ 3,476,200	0.00%

Budget Fiscal Year 2026-27
GENERAL SERVICES EXPENDITURES

Line Item	Budget 24-25	Budget 25-26	Budget 26-27	Percent Variance
PERSONNEL SERVICES				
200.5010.00 Regular Salaries	\$553,122	\$575,229	\$598,210	4.00%
200.5011.00 Overtime	31,250	31,000	31,000	0.00%
200.5013.00 Part Time/Seasonal	70,000	74,000	74,000	0.00%
200.5021.00 Pension	115,520	101,291	97,526	-3.72%
200.5025.00 401K FICA Replacement Plan	35,166	42,436	49,078	15.65%
200.5031.00 Medicare/SS	17,564	18,310	19,105	4.34%
200.5032.00 Excess Sick Days	1,725	0	0	0.00%
200.5070.00 Dues/Fees/Seminars/Training	5,000	6,000	6,000	0.00%
200.5105.00 Cell Phones	9,000	10,000	10,000	0.00%
200.5170.00 Uniforms	9,000	10,000	11,000	10.00%
200.5182.00 Travel-Meals-Lodge	5,000	6,000	6,000	0.00%
200.5186.00 CDL	5,000	5,000	6,000	20.00%
200.5251.00 Workers Comp	24,750	24,257	25,250	4.09%
TOTAL PERSONNEL SERVICES	882,096	903,524	933,169	3.28%

OPERATING/MAINTENANCE				
200.5100.00 Gas	\$4,950	\$4,901	\$6,000	22.44%
200.5101.00 Electric	18,810	18,622	25,000	34.25%
200.5102.00 Water	11,880	10,000	8,000	-20.00%
200.5103.00 Sanitation	11,000	10,000	8,000	-20.00%
200.5104.00 Telephone/Internet	7,425	6,500	7,500	15.38%
200.5130.00 Office Supplies	495	490	485	-1.00%
200.5138.00 Supplies	12,870	10,000	10,000	0.00%
200.5144.00 Annex Maint	9,900	12,000	12,000	0.00%
200.5149.00 Equipment Maint	16,000	16,000	16,000	0.00%
200.5155.00 Vehicle Operation/Lease	45,000	49,000	55,000	12.24%
200.5156.00 Fuel	30,000	30,000	30,000	0.00%
200.5163.00 Equipment/Tools	15,000	15,000	15,000	0.00%
200.5194.00 Beautification	25,000	25,000	26,500	6.00%
200.5194.01 Plants/Supplies (Garden/Sensory)	8,000	10,000	10,500	5.00%
200.5196.00 Rumpke Dumpsters	2,970	3,500	3,000	-14.29%
200.5200.00 Miscellaneous	5,000	5,000	5,000	0.00%
200.5250.00 Insurance Deductible	2,000	2,000	2,000	0.00%
TOTAL OPERATION /MAINTENANCE	226,300	228,012	239,985	5.25%

ROAD CONSTRUCTION & MAINTENANCE				
200.5042.00 Engineering General	\$90,000	\$125,000	\$125,000	0.00%
200.5043.00 Engineering Charter Oak	125,000	125,000	125,000	0.00%
200.5050.00 Traffic Light Mgt.	30,000	30,000	30,000	0.00%
200.5066.00 Ice/Snow Removal	80,000	85,000	85,000	0.00%
200.5067.00 Street Signs	13,000	20,000	20,000	0.00%
900.5320.00 Street Resurfacing & Reconstruction	1,500,000	1,500,000	1,500,000	0.00%
900.5328.00 General Street Maintenance	220,000	220,000	220,000	0.00%
900.5341.00 Elmwood Sidewalk Project	250,000	250,000	250,000	0.00%
900.5342.00 Storm Water Projects	500,000	250,000	250,000	0.00%
900.5328.01 Dudley Road Phase III & IV	1,375,000	4,000,000	4,000,000	0.00%
TOTAL CONTRACTURAL SERVICES	4,183,000	6,605,000	6,605,000	0.00%

DEPARTMENT SUBTOTAL	5,291,396	7,736,537	7,778,154	0.54%
CONTINGENCY	5,000	5,000	5,000	0.00%
DEPARTMENTAL TOTAL	\$ 5,296,396	\$ 7,741,537	\$ 7,783,154	0.54%

**Budget Fiscal Year 2026-27
POLICE EXPENDITURES**

Line Item	Budget 24-25	Budget 25-26	Budget 26-27	Percent Variance
PERSONNEL SERVICES				
300.5010.00 Salaries	\$1,387,474	\$1,442,762	\$1,537,910	6.59%
300.5011.00 Overtime	55,000	65,000	100,000	53.85%
300.5013.00 Part Time	15,636	15,636	16,261	4.00%
300.5021.00 Pensions	325,271	327,165	379,793	16.09%
300.5031.00 Medicare/SS	64,210	65,444	65,696	0.38%
300.5032.00 Excess Sick Days	4,662	4,850	5,500	13.40%
300.5070.00 Dues/Fees/Seminars	4,500	5,000	5,000	0.00%
300.5170.00 Uniforms	14,000	15,000	15,000	0.00%
300.5181.00 Firearms Training	12,500	12,500	12,000	-4.00%
300.5182.00 Travel/meals/lodge	13,000	13,000	13,000	0.00%
300.5251.00 Workers Comp	35,000	36,000	39,500	9.72%
600.5185.00 Tuition	1,500	1,500	5,000	233.33%
600.5221.00 KLEFPF	72,025	86,678	86,678	0.00%
TOTAL PERSONNEL SERVICES	2,004,778	2,090,534	2,281,337	9.13%
CONTRACTUAL SERVICES				
300.5047.00 Dog Warden	\$13,700	\$13,700	\$13,700	0.00%
300.5049.00 SWAT Fees	5,000	5,000	5,000	0.00%
300.5157.00 Towing Fees	500	500	500	0.00%
TOTAL CONTRACTUAL SERVICES	19,200	19,200	19,200	0.00%
OPERATING/MAINTENANCE				
300.5090.00 Subscriptions	\$495	\$490	\$400	-18.38%
300.5104.00 Cell Phone	10,000	12,000	13,000	8.33%
300.5121.00 Postage	495	490	400	-18.38%
300.5130.00 Office Supplies	2,475	2,000	1,500	-25.00%
300.5141.00 Copier/Maint	3,465	3,000	2,800	-6.67%
300.5145.00 Radio Repair	990	980	900	-8.17%
300.5146.00 Radar Maint	990	980	900	-8.17%
300.5147.00 Bike Repair/Maintenance	495	490	485	-1.00%
300.5149.00 Equipment Maint	2,475	2,450	2,400	-2.05%
300.5150.00 Software Support	7,524	8,000	8,000	0.00%
300.5155.00 Vehicle Operation/Lease	48,830	90,000	125,000	38.89%
300.5156.00 Fuel	50,000	50,000	50,000	0.00%
300.5162.00 Cruiser Equipment	5,000	5,000	5,000	0.00%
300.5163.00 Equipment	12,000	10,000	10,000	0.00%
300.5190.00 Crime Prevention	2,500	2,500	2,500	0.00%
300.5192.00 Investigative Equipment	7,000	5,000	4,000	-20.00%
300.5194.00 Enhancement Items	3,465	3,430	3,000	-12.55%
300.5222.00 Miscellaneous	5,000	5,000	5,000	0.00%
300.5250.00 Insurance Deductible	1,980	2,000	2,000	0.00%
TOTAL OPERATION/MAINTENANCE	165,179	203,811	237,285	16.42%
DEPARTMENT SUBTOTAL	2,189,157	2,313,545	2,537,822	9.69%
CONTINGENCY	5,000	5,000	5,000	0.00%
DEPARTMENT TOTAL	\$ 2,194,157	\$ 2,318,545	\$ 2,542,822	9.67%

**Budget Fiscal Year 2026-27
FIRE/EMS EXPENDITURES**

Line Item	Budget 24-25	Budget 25-26	Budget 25-26	Percent Variance
PERSONNEL SERVICES				
700.5010.00 Regular Salaries	\$1,302,631	\$1,458,075	\$1,515,557	3.94%
700.5011.00 Overtime	35,000	50,000	75,000	50.00%
700.5012.00 Other (Part-Time) Salaries	182,000	225,000	234,000	4.00%
700.5013.00 Internship Program	48,000	48,000	48,000	0.00%
700.5021.00 Pensions	608,897	644,394	659,641	2.37%
700.5031.00 Medicare/SS	29,449	37,205	40,171	7.97%
700.5032.00 Excess Sick Days	5,630	6,566	6,900	5.09%
700.5070.00 Dues/Fees/Seminars	15,840	15,500	14,500	-6.45%
700.5170.00 Uniforms	14,850	14,500	15,000	3.45%
700.5182.00 Travel/Meals/Lodge	4,950	5,000	5,000	0.00%
700.5183.00 Annual Physicals	8,000	8,000	9,200	15.00%
700.5184.00 Education/Tuition	14,850	7,500	7,500	0.00%
700.5221.00 Incentive	60,200	63,868	68,430	7.14%
700.5251.00 Workers Comp	33,000	35,000	37,500	7.14%
TOTAL PERSONNEL SERVICES	2,363,297	2,618,608	2,736,399	4.50%

CONTRACTUAL SERVICES				
800.5049.00 Medical Director	\$8,000	\$8,000	\$8,000	0.00%
TOTAL CONTRACTUAL SERVICES	8,000	8,000	8,000	0.00%

OPERATING/MAINTENANCE				
700.5090.00 Software Subscriptions	\$14,500	\$16,500	\$17,000	3.03%
700.5104.00 Telephone	10,098	9,997	9,500	-4.97%
700.5121.00 Postage	99	98	97	-1.00%
700.5130.00 Office Supplies	2,970	2,940	2,900	-1.37%
700.5138.00 Supplies	5,000	5,000	4,900	-2.00%
700.5144.00 Bldg Maint	5,000	5,000	5,000	0.00%
700.5145.00 Radio/Light/Siren	3,500	7,000	7,000	0.00%
700.5155.00 Vehicle Operation/Lease	30,000	38,500	50,000	29.87%
700.5156.00 Fuel	30,000	30,000	32,000	6.67%
700.5163.00 Equipment (Fire)	42,000	42,000	42,000	0.00%
700.5198.00 Public Education	4,950	4,901	4,851	-1.00%
700.5199.00 Fire Dept Incentives	9,000	9,000	9,000	0.00%
700.5222.00 Misc	4,950	5,000	5,000	0.00%
700.5255.00 Recruitment Material	2,970	2,940	2,000	-31.98%
800.5138.00 Equipment (EMS)	28,000	28,000	28,000	0.00%
800.5140.00 HB8 EMS State Fees	19,800	20,000	20,000	0.00%
800.5139.00 EMS Medications	6,000	6,000	6,000	0.00%
700.9530.00 Cardiac Monitor Debit		32,000	32,000	
TOTAL MAINTENANCE/OPERATION	218,837	264,876	277,249	4.67%

DEPARTMENT SUBTOTAL	2,590,134	2,891,485	3,021,647	4.50%
CONTINGENCY	5,000	5,000	5,000	0.00%
DEPARTMENT TOTAL	\$ 2,595,134	\$ 2,896,485	\$ 3,026,647	4.49%
700.500.00 Safer Grant	\$ 90,000.00	\$ 90,000.00	\$ 75,500.00	
Department Total With Safer Grant	\$2,685,134	\$2,986,485	\$3,102,147	3.87%

CIP City of Edgewood 2026-27

Item	Acquired	Life	Cost	Replace Cost	Annual	Est. Accrual	Replace Year	Current year Budget
ADMINISTRATION 100.9								
Video/Council Room/Training Room	2020	10	\$7,300	\$8,030	\$803	5,621	2030	
WiFi Presidents & Freedom Park Public	2022	5	\$35,000	\$38,500	\$7,700	38,500	2027	
Citywide Welcome Signage and message boards	2022	15	\$120,000	\$132,000	\$8,800	44,000	2037	
AEDs For multiple buildings and locations	2022	5	\$15,000	\$16,500	\$3,300	16,500	2027	
Furniture City Building Mtg Rooms	2010	12	\$50,000	\$55,000	\$4,583	77,917	2022	\$5,000
Projectors/Wireless	2011	5	\$10,000	\$11,000	\$2,200	35,200	2016	
Server/Computers/Technology	2011	10	\$50,000	\$55,000	\$5,500	88,000	2021	\$20,000
Telephone System	2016	10	\$40,000	\$44,000	\$4,400	48,400	2026	
ADMINISTRATION TOTAL			\$406,800	\$447,480	\$42,951	\$336,490		\$25,000
GENERAL SERVICES 200.9								
1/2 Schwarze A7000 St Sweeper (shared)	2019	10	\$90,000	\$99,000	\$9,900	\$79,200	2029	
Air Compressor	2007	20	\$11,700	\$12,870	\$644	\$12,870	2027	
Bob Cat	2019	10	\$40,000	\$40,000	\$4,000	\$32,000	2029	
Concrete Saw and Trailer	1996	20	\$3,000	\$3,300	\$165	\$5,115	2021	
Tymco Streetsweeper (Shared with Ft. Mitchell)	2019	15	\$90,000	\$99,000	\$6,600	\$52,800	2022	
Exmark Z Zero Turn Mowers	2012	8	\$8,900	\$9,790	\$1,224	\$18,356	2020	
Exmark Z Zero Turn Mowers	2015	8	\$8,700	\$9,570	\$1,196	\$14,355	2023	
Exmark Z Zero Turn Mowers	2017	8	\$10,000	\$11,000	\$1,375	\$13,750	2025	
Exmark Z Zero Turn Mowers	2020	8	\$12,500	\$13,750	\$1,719	\$12,031	2028	
Exmark Z Zero Turn Mowers	2021	8	\$12,500	\$13,750	\$1,719	\$10,313	2025	
Gas Tanks (Above ground)	1997	25	\$2,745	\$3,020	\$121	\$3,623	2022	
General Services Building	1994	50	\$1,000,000	\$1,100,000	\$22,000	\$726,000	2044	
Hurst Utility Trailer	1993	25	\$1,600	\$1,760	\$70	\$2,394	2020	\$10,000
John Deer Backhoe	2019	14	\$105,000	\$115,500	\$8,250	\$66,000	2033	
Kent Concrete Breaker for Bob Cat	2006	10	\$4,000	\$4,400	\$440	\$9,240	2016	
Kubota Side by Side	2016	10	\$18,000	\$22,000	\$2,200	\$24,200	2026	
Planer and Drum for Bob Cat	2007	10	\$13,290	\$14,619	\$1,462	\$29,238	2018	
Pressure Washer in Maintenance Building	2019	15	\$8,000	\$8,800	\$587	\$4,693	2034	
Roller Vibra-Max	2005	15	\$25,000	\$27,500	\$1,833	\$40,333	2020	
Storage Building (Historic Fire Truck)	2024	20	\$35,000	\$38,500	\$1,925	\$5,775	2044	
Salt Dog V Box Spreader	2021	10	\$5,000	\$5,500	\$550	\$3,300	2031	
Salt Dome	2022	20	\$252,000	\$277,200	\$13,860	\$69,300	2042	
Salt Saturation System	2000	20	\$13,400	\$14,740	\$737	\$19,899	2020	
Salt Spreader, Flink International Truck 204	1989	30	\$2,000	\$2,200	\$73	\$2,787	2019	
Salt Spreader, Swinson, Frghtltnr Truck 209	2006	15	\$2,800	\$3,080	\$205	\$4,312	2021	
School Zone Safety Traffic System	2021	10	\$25,000	\$27,500	\$2,750	\$16,500	2031	
Snow Plow 8'6" - F450 Tool Truck 203	2007	10	\$2,900	\$5,000	\$500	\$10,000	2016	
Snow Plow 9' - Freightliner Truck 209	2006	15	\$3,900	\$4,290	\$286	\$6,006	2021	
Snow Plow 9' - International Truck 204	1989	30	\$3,500	\$3,850	\$128	\$4,877	2019	
Snow Removal Program/Equipment Improvements	2022	15	\$41,000	\$45,100	\$3,007	\$15,033	2037	
Trailer for Bob Cat	2005	10	\$2,000	\$2,200	\$220	\$4,840	2015	
Truck 204 International Dump truck	2013	15	\$90,400	\$220,000	\$14,667	\$205,333	2028	\$255,000
Truck 209 Freightliner Dump 2.5 Tons	2024	15	\$200,000	\$220,000	\$14,667	\$44,000	2039	
Western Snow Plow Truck 208	2010	10	\$4,500	\$4,950	\$495	\$8,415	2020	
General Services Total			\$296,900	\$447,150	\$119,574	\$1,576,889		\$265,000
FIRE/EMS 700.9								
Thermal Imaging Cameras	2022	10	\$25,000	\$32,500	\$3,250	\$16,250	2018	
Vehicle Exhaust System and Bay Heaters	2006	15	\$75,000	\$82,500	\$5,500	\$115,500	2021	
Dodge Dorango	2023	10	\$28,000	\$30,800	\$3,080	\$12,320	2033	
151 Pierce Pumper 1500 GPM	2001	20	\$252,400	\$650,000	\$32,500	\$845,000	2021	
152 E1 Pumper	2023	20	\$650,000	\$1,500,000	\$75,000	\$300,000	2043	
Jaws of Life	2022	10	\$33,000	\$36,300	\$3,630	\$18,150	2032	
Vehicle lift	2005	20	\$8,000	\$8,800	\$440	\$9,680	2025	
Self Contained Breathing	2024	10	\$225,000	\$247,500	\$24,750	\$74,250	2034	
Stretcher and Power Load for EMS	2015	10	\$40,000	\$44,000	\$4,400	\$52,800	2025	
Stretcher and Power Load for EMS	2023	10	\$50,000	\$55,000	\$5,500	\$22,000	2033	
Cardiac Heart Monitor	2018	5	\$37,000	\$40,700	\$8,140	\$73,260	2025	
Cardiac Heart Monitor	2020	5	\$40,700	\$44,770	\$8,954	\$62,678	2025	
Lucas Device	2020	7	\$15,000	\$16,500	\$2,357	\$16,500	2025	
Lucas Device	2023	7	\$15,000	\$16,500	\$2,357	\$9,429	2027	
164 Horton Ambulance	2021	7	\$215,000	\$225,000	\$32,143	\$192,857	2028	
165 Horton Amulance	2023	7	\$275,000	\$225,000	\$32,143	\$128,571	2030	

Item	Acquired	Life	Cost	Replace Cost	Annual	Est. Accrual	Replace Year	Current year Budget
181 2019 Ford Pickup F150	2019	10	\$34,000	\$37,400	\$3,740	\$29,920	2029	
Radios (10 Mobile)	2019	10	\$20,000	\$22,000	\$2,200	\$17,600	2029	
Radios (30 PORTABLES)	2019	10	\$76,000	\$83,600	\$8,360	\$66,880	2029	
Safehaven Baby Box	2023	10	\$20,000	\$22,000	\$2,200	\$8,800	2033	
160 Smeal Aerial 1500 GPM	2011	25	\$925,000	\$2,300,000	\$92,000	\$1,472,000	2036	
FIRE/EMS TOTAL			\$3,059,100	\$5,720,870	\$352,644	\$3,544,445		\$0
POLICE 300.9								
Car/Body Recording System	2015	10	\$ 70,000	\$77,000	\$7,700	\$ 92,400	2027	
Mobile Radios (13)	2019	10	\$ 35,000	\$38,500	\$3,850	\$ 30,800	2029	
Portable Radios (18)	2019	10	\$ 50,000	\$55,000	\$5,500	\$ 44,000	2029	
Tazers	2017	19	\$ 14,000	\$15,400	\$811	\$ 8,105	2025	\$17,000
License Plate Readers (Cameras)	2026	6	\$ 20,000					\$14,000
Firearms	2019	19	\$ 35,000	\$38,500	\$2,026	\$ 16,211	2038	\$10,000
POLICE TOTAL			\$70,000	\$77,000	\$7,700	\$92,400		\$41,000
GENERAL GOVERNMENT 101.9								
Band Pavilion Presidents Park	2022	30	\$160,000	\$176,000	\$5,867	\$29,333	2052	
Digital Display Sign City Building & Parks	2022	10	\$125,000	\$137,500	\$13,750	68,750	2032	
Service Monument City Building	2021	50	\$35,000	\$38,500	\$770	4,620	2071	\$2,000
Baseball/Soccer Fields Citywide	2010	10	\$150,000	\$165,000	\$16,500	\$280,500	as needed	
Branding Project for City	2022	50	\$300,000	\$330,000	\$6,600	33,000	2072	
City Building Maintenance/Upkeep	2006	50	\$9,000,000	\$9,900,000	\$198,000	4,158,000	2056	\$40,000
City Building Locks/Camera Security System	2014	10	\$65,000	\$71,500	\$7,150	92,950	2024	
City Building Gazebo	2008	15	\$5,000	\$5,500	\$367	\$6,967	2023	
City Building Parking Lots	2006	20	\$200,000	\$220,000	\$11,000	231,000	2026	\$30,000
Holiday Decorations	2024	5	\$10,000	\$11,000	\$2,200	6,600	2029	\$25,000
Freedom Basketball Court	2000	10	\$20,000	\$22,000	\$2,200	\$59,400	as needed	
Freedom Lou Noll Shelter	2018	20	\$30,000	\$33,000	\$1,650	\$14,850	2038	
Freedom parking lot and roads	2018	30	\$250,000	\$275,000	\$9,167	\$82,500	2048	
Freedom Playground Equip	2005	15	\$30,000	\$33,000	\$2,200	\$48,400	as needed	
Freedom Volleyball Court	2000	10	\$5,000	\$5,500	\$550	\$14,850	as needed	
Gazebo Presidents Park, Whitehouse Prop	2021	30	\$150,000	\$165,000	\$5,500	\$33,000	2051	
Liberty Hall	2001	40	\$1,000,000	\$1,100,000	\$27,500	\$715,000	as needed	\$40,000
Pickleball Courts Freedom	2024	15	\$225,000	\$247,500	\$16,500	\$49,500	2039	
Presidents Adams Shelter	2015	10	\$20,000	\$22,000	\$2,200	\$26,400	2025	
Presidents Basketball Court	1995	10	\$50,000	\$55,000	\$5,500	\$176,000	as needed	
Presidents General Services Garage	2004	30	\$500,000	\$550,000	\$18,333	\$421,667	2034	
Presidents Jefferson Shelter	2015	10	\$20,000	\$22,000	\$2,200	\$26,400	2025	
Presidents Park Restrooms	2019	20	\$175,000	\$192,500	\$9,625	\$77,000	2039	\$20,000
Presidents Park Sensory/Children's Park (New)	2023	15	\$50,000	\$55,000	\$3,667	\$14,667	as needed	\$5,000
Presidents parking lot & roads	2022	20	\$500,000	\$550,000	\$27,500	\$137,500	2042	
Presidents Playground Equip by Adams Shelter	2005	15	\$40,000	\$44,000	\$2,933	\$64,533	as needed	
Presidents Playground Equip by Washington Shelter	2022	15	\$300,000	\$330,000	\$22,000	\$110,000	as needed	
Presidents Volleyball Court	2000	10	\$5,000	\$5,500	\$550	\$14,850	as needed	
Presidents Washington Shelter	2015	10	\$50,000	\$55,000	\$5,500	\$66,000	2025	
Victory Park	2025	25	\$50,000	\$55,000	\$2,200	\$4,400	2050	\$30,000
Tennis Court Resurface	2016	10	\$35,000	\$38,500	\$3,850	\$42,350	2026	\$110,000
Water Fountains Citywide	2022	10	\$40,000	\$44,000	\$4,400	\$22,000	as needed	\$10,000
White House	2018	25	\$600,000	\$660,000	\$26,400	\$237,600	2043	\$15,000
GEN GOV TOTAL			\$14,195,000	\$15,614,500	\$464,328	\$7,370,587		\$327,000

Total 2023-2024 CIP	\$658,000
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CIP Balance Carry Forward to FY 2025-26	\$666,000
CIP Purchases Current Year	\$658,000
CIP Annual Contribution Current Year	<u>\$800,000</u>
CIP Carry Forward Balance to FY 2026-27	<u>\$808,000</u>

ATTACHMENT 1

Attachment 1

PERSONNEL & PAY PLAN

AS OF 7/1/26

PAY RANGE

Authorized Positions	FULL TIME	MINIMUM	MID POINT	MAXIMUM
ADMINISTRATIVE				
1	CITY ADMINISTRATIVE OFFICER	\$ 125,776.39	\$ 155,138.19	\$ 184,500.00
1	CITY CLERK	\$ 76,717.12	\$ 100,498.56	\$ 124,280.00
1	SENIOR DEPUTY CLERK	\$ 64,867.92	\$ 73,235.96	\$ 81,604.00
1	PROGRAM COORDINATOR	\$ 53,434.98	\$ 64,573.49	\$ 75,712.00
1	DEPUTY CLERK	\$ 44,878.14	\$ 55,979.07	\$ 67,080.00

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FIRE/EMS				
1	FIRE CHIEF	\$113,979.24	\$143,309.62	\$172,640.00
1	ASSISTANT FIRE CHIEF	\$101,793.96	\$114,596.98	\$127,400.00
3	FIREFIGHTER EMT/MEDIC CAPTAIN	\$93,680.88	\$108,980.44	\$124,280.00
1	FIREFIGHTER/PARAMEDIC ALS COORD.	\$85,361.76	\$95,720.88	\$106,080.00
3	FIREFIGHTER EMT/MEDIC LIEUTENANT	\$74,578.32	\$84,089.16	\$93,600.00
8	FIREFIGHTER EMT/PARAMEDIC or MEDIC	\$63,785.70	\$76,092.85	\$88,400.00

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GENERAL SERVICES				
1	DIRECTOR GENERAL SERVICES	\$113,978.88	\$143,309.44	\$172,640.00
2	SPECIALIST II / FOREMAN	\$65,130.12	\$79,105.06	\$93,080.00
7	SPECIALIST	\$49,544.46	\$60,600.23	\$71,656.00

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POLICE				
1	CHIEF	\$113,979.24	\$143,309.62	\$172,640.00
0	LIEUTENANT/Asst. Chief	\$96,709.26	\$112,054.63	\$127,400.00
4	SERGEANT	\$76,717.26	\$100,498.63	\$124,280.00
9	PATROL OFFICER	\$69,253.92	\$81,426.96	\$93,600.00
5	SRO (Contracted)	\$49,139.10	\$61,229.55	\$73,320.00

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51 Total Full-time Authorized

Authorized Positions	PART TIME	MINIMUM	MAXIMUM
FIRE / EMS			
20	FF/EMT/MEDIC	\$18/hour	\$30/hour
1	TRAINING COORD.	\$18/hour	\$30/hour
1	VOLUNTEER RECRUIT/RETENTION COORDINATOR	\$21/hour	\$40/hour
GENERAL SERVICES / PARKS / ADMIN			
5	PART-TIME/SEASONAL - PARKS/PUBLIC WORKS/ADMIN	\$18/hour	\$25/hour
POLICE			
2	CROSSING GUARD	\$16/hour	\$22/hour
29	Total Part-time Authorized		

ATTACHMENT 2

Memo

To: Brian Dehner, City Administrator

From: Rick Lunnemann, General Services Director

cc:

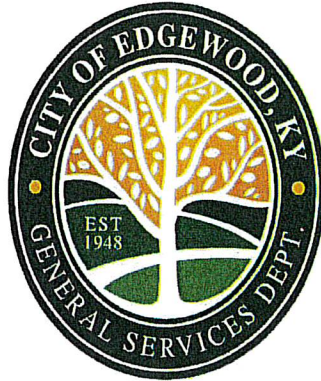
Date: February 24, 2026

Re: Street ID Sign and Decorative Street Sign Post Replacement

Over the last year or two members of City Council have mentioned that many of the Edgewood street ID signs and the decorative street ID sign posts have reached the end of their service life and are in need of replacement. As a result, General Services staff recently completed an inventory of all street ID signs, decorative sign posts, and stop signs and researched the cost for their replacement. Due to the cost to implement such a program, staff realized it would not be feasible to propose to complete the program in one fiscal year.

As a result, General Services staff is proposing to implement the program by breaking the City down into four quadrants using our existing snow/street sweeping routes. A map depicting the four snow/street sweeping routes is attached. Each quadrant is delineated by color shown as the blue route, pink route, yellow route and orange route. Staff is proposing to begin with the blue route and proceed each fiscal year for the next four years by replacing the street ID signs, decorative sign posts and stop signs as shown on the attached proposal.

Total cost of the program over the next four is projected to be \$225,000 with the request for the 2026-2027 budget being \$50,000.00 to complete the blue route.



Extra Request: General Fund - Street ID Sign and Decorative Street Sign Post Replacement Program

Blue Route, Year One of a Four Year Program

Description	Cost	Replaces
Blue Route – Year 1, 44 Street ID Sign Posts, Street ID Signs, and Stop Signs	\$50,000.00	All existing street ID posts, street ID sign, and stop signs

- **Year 2, Pink Route:** Replace 61 street ID sign posts, street ID signs, and stop signs: Estimated Cost \$73,000;
- **Year 3, Yellow Route:** Replace 47 street ID sign posts, street ID signs and stop signs: Estimated Cost \$56,500;
- **Year 4, Orange Route:** Replace 38 street ID signs, street ID signs, and stop signs: Estimated Cost \$45,500
- **Total Estimated Cost of Program Over 4 Years: \$225,000.00**

City of Edgewood Snow Routes



- Snow Route 1
- Snow Route 2
- Snow Route 3
- Snow Route 4

1:24,000
1 in = 2,000 ft

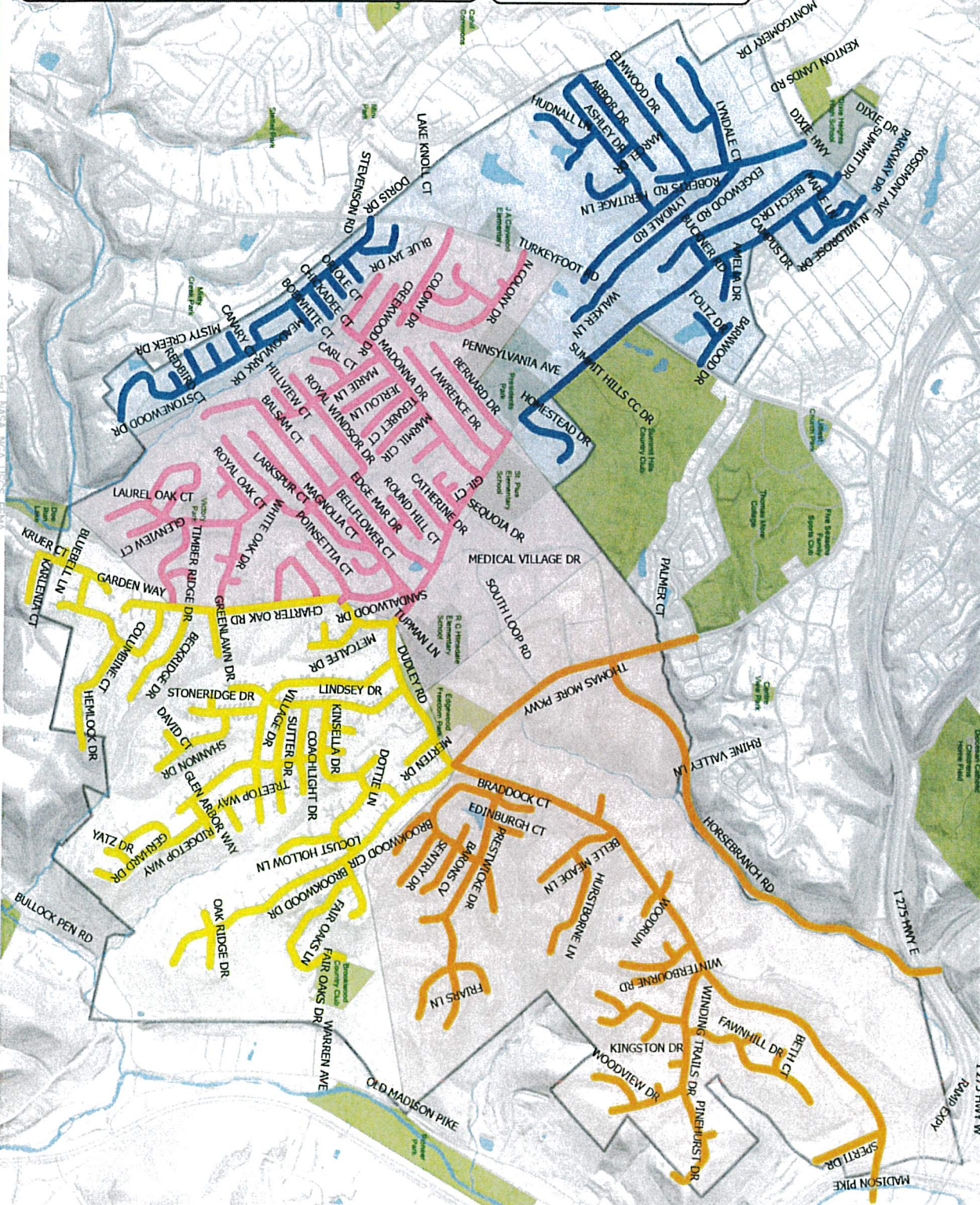
LINK-GIS

PDS

1840 Simon Kenton Way
Covington, KY 41011
859.331.8980
Office hours: M-F 8-5
www.linkgis.org

Date: 5/19/2023

These GIS data are deemed reliable and every effort has been made to ensure their accuracy. They are, however, provided "as is" without warranty of correctness, timeliness, reliability or completeness. Map elements do not represent a legal survey of land. Use of these data for any purpose should be with an acknowledgment of their limitations, including the fact that they are dynamic in nature and in a constant state of maintenance. Field investigation may be necessary.





ATTACHMENT 3



CITY OF EDGEWOOD
WHERE EVERY DAY IS A WALK IN THE PARK

Dear City Council,

The following proposal submitted by Chief Dickman requires careful consideration by City Council. While there are several positive aspects to the proposal, there are also significant financial implications that must be fully evaluated.

Following discussions between Chief Dickman and myself, I have agreed to advance this proposal for formal discussion and consideration during the budget process by the City Council.

It is important to note the budget being recommended by the Mayor and myself continues to support the high level of public safety service our residents expect and deserve. I do not believe the implementation of a Kelly Day would impact the service delivery we are currently providing, in neither a positive or negative way.

Last year, during a significant salary adjustment process for the Fire Department they provided the chart at the end of this memo and presented to Council outlining average firefighter work hours and identifying departments utilizing Kelly Day schedules. The salary adjustments were made in recognition of the demanding hours worked by our Fire/EMS personnel and the fact that our department does not currently operate under a Kelly Day system. I do believe that Independence has gone to a Kelly Day and Erlanger is in the process of implementing a 72/24 hour schedule.

The estimated financial impact of implementing a Kelly Day schedule over a five-year period is approximately **\$2.2 million**, this assumes an average annual increase of 4% associated costs. It should be noted that actual costs may exceed this estimate depending on future market-driven salary adjustments, benefit cost increases, and other economic factors. It is also possible the Fire Department overtime budget will increase. With the average hours being reduced from 56 to 48, a 15% reduction, the hourly rate of the fire department will increase causing overtime cost to increase.

	2027	2028	2029	2030	2031	Total
Cost Per Yr	\$ 404,000.00	\$ 420,160.00	\$ 436,966.40	\$ 454,445.06	\$472,622.86	\$2,188,194.31

In comparison; For the cost of a Kelly Day Schedule, two additional patrol officers and one General Services Specialist could be hired. The two additional patrol officers could increase traffic patrols, investigations, reduce overtime and business checks. The additional General Services Specialist could assist in snow removal, street and sidewalk maintenance, cutting grass, dragging ballfields, watering and special projects. I am not advocating for these positions just

providing a comparison on how the funds could also be spent. These positions would improve service quality and delivery while maintaining the current 40 hour work week for existing staff.

The implementation of this proposal represents a significant and ongoing financial commitment for the City. As such, funding this initiative would require careful consideration of available options, including:

- Utilization of existing fund balance (reserves)
- Reallocation or reduction of expenditures in other areas of the budget
- Identification of new or increased revenue sources (Additional fees/taxes)
- Identification of the value of spending the funds elsewhere

Given the magnitude of this financial impact, City Council will need to carefully evaluate the long-term sustainability of this investment within the broader context of overall financial priorities, service expectations, and strategic goals. We will also need to evaluate the long-term impact it will have on other departments who are confronted with the same market staffing demands as the fire department.

Thank you for your consideration, time and evaluation to this proposal. If you have any questions or need additional information, please do not hesitate to contact me.

DEPARTMENT	AVG. HRS PER WEEK	KELLY DAY
Ft. Thomas FD	56	No
Burlington FD	56	No
Edgewood FD	56	No
Florence FD	56	No
Campbell Fire Rescue	56	No
Alexandria FD	56	No
Union FD	56	No
Erlanger FD	56	No
Bellevue/Dayton FD	56	No
CVG Airport	56	No
Central Campbell FD	56	No
Walton	56	No
Wilder FD	56	No
Dry Ridge FD	56	No
Elsmere FD	56	No
Ludlow FD	56	No
Newport FD	48	Yes
Hebron FD	48	Yes
Independence FD	52	Yes
Ft. Wright FD	48	Yes
Ft. Mitchell FD	48	Yes
Taylor Mill FD	48	Yes
Crescent Springs FD	48	Yes

Respectfully Submitted,

Brian Dehner, CAO

KELLY DAY PROPOSAL HIRING 3 NEW FF
Budget Fiscal Year 2026-27
FIRE/EMS EXPENDITURES

Line Item	Budget 24-25	Budget 25-26	Budget 25-26	Percent Variance
PERSONNEL SERVICES				
700.5010.00 Regular Salaries	\$1,302,631	\$1,458,075	\$ 1,764,386	21.01%
700.5011.00 Overtime	35,000	50,000	95,000	90.00%
700.5012.00 Other (Part-Time) Salaries	182,000	225,000	234,000	4.00%
700.5013.00 Internship Program	48,000	48,000	48,000	0.00%
700.5021.00 Pensions	608,897	644,394	755,954	17.31%
700.5030.00 Fire Health Ins/Benefits	222,000	303,000	376,649	24.31%
700.5031.00 Medicare/SS	29,449	37,205	47,801	28.48%
700.5032.00 Excess Sick Days	5,630	6,566	6,900	5.09%
700.5070.00 Dues/Fees/Seminars	15,840	15,500	15,500	0.00%
700.5170.00 Uniforms	14,850	14,500	16,000	10.34%
700.5182.00 Travel/Meals/Lodge	4,950	5,000	5,000	0.00%
700.5183.00 Annual Physicals	8,000	8,000	8,500	6.25%
700.5184.00 Education/Tuition	14,850	7,500	7,500	0.00%
700.5221.00 Incentive	60,200	63,868	77,000	20.56%
700.5251.00 Workers Comp	33,000	35,000	39,500	12.86%
TOTAL PERSONNEL SERVICES	2,585,297	2,921,608	3,497,690	19.72%

CONTRACTUAL SERVICES				
800.5049.00 Medical Director	\$8,000	\$8,000	\$8,000	0.00%
TOTAL CONTRACTUAL SERVICES	8,000	8,000	8,000	0.00%

OPERATING/MAINTENANCE				
700.5090.00 Software Subscriptions	\$14,500	\$16,500	\$17,000	3.03%
700.5104.00 Telephone	10,098	9,997	9,500	-4.97%
700.5121.00 Postage	99	98	97	-1.00%
700.5130.00 Office Supplies	2,970	2,940	2,900	-1.37%
700.5138.00 Supplies	5,000	5,000	4,900	-2.00%
700.5144.00 Bldg Maint	5,000	5,000	5,000	0.00%
700.5145.00 Radio/Light/Siren	3,500	7,000	7,000	0.00%
700.5155.00 Vehicle Operation/Lease	30,000	38,500	38,500	0.00%
700.5156.00 Fuel	30,000	30,000	32,000	6.67%
700.5163.00 Equipment (Fire)	42,000	42,000	40,000	-4.76%
700.5198.00 Public Education	4,950	4,901	4,851	-1.00%
700.5199.00 Fire Dept Incentives	9,000	9,000	9,000	0.00%
700.5222.00 Misc	4,950	5,000	5,000	0.00%
700.5255.00 Recruitment Material	2,970	2,940	2,000	-31.98%
800.5138.00 Equipment (EMS)	28,000	28,000	28,000	0.00%
800.5140.00 HB8 EMS State Fees	19,800	20,000	20,000	0.00%
800.5139.00 EMS Medications	6,000	6,000	6,000	0.00%
700.9530.00 Cardiac Monitor Debit		32,000	32,000	
TOTAL MAINTENANCE/OPERATION	218,837	264,876	263,749	-0.43%

DEPARTMENT SUBTOTAL	2,812,134	3,194,485	3,769,438	18.00%
CONTINGENCY	5,000	5,000	5,000	0.00%
DEPARTMENT TOTAL	\$ 2,817,134	\$ 3,199,485	\$ 3,774,438	17.97%

Compared to the Proposed Budget
Add'l Cost Per Year for Kelly Day

2027	2028	2029	2030	2031	Total
\$ 403,000.00	\$ 419,120.00	\$ 435,884.80	\$ 453,320.19	\$ 471,453.00	\$ 2,182,777.99

PROPOSAL FOR IMPLEMENTATION OF A KELLY DAY SCHEDULE FIRE DEPARTMENT

1. PURPOSE

The purpose of this proposal is to recommend the implementation of a “Kelly Day” scheduling system for Fire/EMS shift personnel. The addition of a Kelly Day would reduce the average workweek from approximately 56 hours to 48 hours per employee (a 15% reduction in working hours), while improving employee wellness, reducing fatigue, and maintaining competitiveness in recruitment and retention within the Northern Kentucky fire service market.

2. CURRENT STAFFING AND SHIFT STRUCTURE

The department is comprised of seventeen full-time Fire/EMS personnel. Fifteen members are assigned to shift operations, while two serve in administrative roles (Fire Chief and Assistant Fire Chief).

Shift personnel operate on a 24-hour-on, 48-hour-off schedule, providing continuous emergency response coverage through a three-shift rotation. Each shift is staffed with five personnel, including:

- One Captain (Shift Commander)
- One Lieutenant
- One Paramedic (ALS provider)
- Two Firefighters (EMT or Paramedic certified)

The above staffing is supported and strengthened from our intern program and our part-time staff. This structure ensures consistent leadership, fire suppression capability, and advanced life support services.

3. CURRENT WORK HOURS

Under the existing schedule, shift personnel average approximately 56 hours per week. While historically common in the fire service, many departments have transitioned to alternative schedules designed to reduce fatigue and improve overall workforce sustainability. Two alternatives we have seen growing in our region are Kelly Days and a 72-24 work week.

4. WHAT IS A KELLY DAY

A Kelly Day is a scheduled day off assigned once every three weeks, during which a firefighter is removed from a 24-hour shift. This adjustment reduces total scheduled hours and lowers the average workweek from approximately 56 hours to 48 hours.

Kelly Day scheduling still maintains operational staffing while providing personnel with additional recovery time. Accomplishing this requires three additional Firefighters/EMT/Medics to cover the two off days per week bringing our total fulltime count in the Fire Department to 20.

5. REGIONAL COMPARISON

Many Northern Kentucky fire departments have already implemented Kelly Day scheduling.

Departments utilizing this model include:

- Crescent Springs Fire Department
- Covington Fire Department
- Fort Mitchell Fire Department
- Fort Wright Fire Department
- Independence Fire Protection District
- Taylor Mill Fire Department

Departments not currently offering a Kelly Day:

- Ludlow Fire Department
- Elsmere Fire Protection District

Additionally, Erlanger Fire/EMS has transitioned to a 24-hour-on, 72-hour-off schedule averaging approximately 42 hours per week.

6. FATIGUE AND SAFETY CONSIDERATIONS

Firefighters routinely work extended shifts (24 hours per shift), respond to overnight emergencies which cause disrupted sleep cycles.

Fatigue contributes to:

- Slower reaction times
- Increased risk of injury
- Reduced decision-making ability
- Increased accident risk
- Higher cardiovascular strain

Additional recovery time improves alertness, performance, and long-term health outcomes.

7. RECRUITMENT AND RETENTION

Recruitment and retention challenges continue to impact fire departments nationwide. Work schedules are a key factor influencing employment decisions.

Benefits of competitive scheduling include:

- Improved recruitment
- Increased retention
- Reduced burnout and improved moral

8. SAMPLE KELLY DAY ROTATION

Each firefighter receives one Kelly Day every three weeks, reducing total scheduled hours while maintaining operational coverage.

Example -Week Rotation with Sunday and Wednesday Kelly Day

WEEK 1							
SHIFT	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
Red	(2) Work (3) Kelly Day	Off	Off	(3) Work (3) Kelly Day	Off	Off	Work
Green	Off	Work	Off	Off	Work	Off	Off
Blue	Off	Off	Work	Off	Off	Work	Off

WEEK 2							
SHIFT	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
Red	Off	Off	Work	Off	Off	Work	Off
Green	(2) Work (3) Kelly Day	Off	Off	(3) Work (3) Kelly Day	Off	Off	Work
Blue	Off	Work	Off	Off	Work	Off	Off

WEEK 3							
SHIFT	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
Red	Off	Work	Off	Off	Work	Off	Off
Green	Off	Off	Work	Off	Off	Work	Off
Blue	(2) Work (3) Kelly Day	Off	Off	(3) Work (3) Kelly Day	Off	Off	Work

9. BENEFITS OF IMPLEMENTING A KELLY DAY

- Reduced firefighter fatigue
- Improved wellness
- Enhanced safety
- Increased recruitment competitiveness
- Improved retention
- Alignment with regional standards

10. IMPLEMENTATION PLAN

Three additional full-time Firefighter/Paramedics are proposed to support this schedule.

These positions will:

- Cover Kelly Days
- Work fixed schedules based on operational needs

This plan will not increase minimum staffing but will reduce average weekly hours from 56 to 48.

11. CONCLUSION

The implementation of a Kelly Day schedule represents a strategic investment in workforce sustainability, safety, and competitiveness.

It is recommended that the City move forward with implementation.

Respectfully Submitted,

Chief Tom Dickman

ATTACHMENT 4



CITY OF EDGEWOOD
WHERE EVERY DAY IS A WALK IN THE PARK

To: City Council
From: Brian Dehner, CAO
Date: March 31, 2026
Subject: Recommended Fiscal Year 2026-27 Proposed Budget – Salary Adjustments

The proposed budget for Fiscal Year 2026–2027 includes a 4% salary increase for all departments. This recommendation is based on data from the February 2026 **United States Department of Labor Statistics**, specifically the **Consumer Price Index (CPI)** and the **Employment Cost Index (ECI)**. These are the same sources and time periods historically used to guide compensation adjustments presented to City Council.

Salary Adjustment Breakdown:

- 2.8% Cost-of-Living Adjustment (COLA): This portion accounts for inflation, as reflected by the CPI (2.8%), ensuring employee wages keep pace with rising costs.
- 1.2% Merit-Based Increase: This portion is allocated for performance-based increases. Employees will be eligible based on departmental evaluations and recommendations from Department Heads.

Edgewood’s staff continues to deliver exceptional service to the community. This structured approach ensures both fairness and accountability by recognizing individual performance while maintaining consistency across departments. In addition, this adjustment supports the City’s ability to remain competitive in the regional labor market and sustain a workplace culture that values and retains high-performing employees.

Budget Impact by Department:

<u>Department</u>	<u>2025–26</u>	<u>2026–27</u>	<u>Difference</u>	<u>% Increase</u>	<u>Reason</u>
Admin	\$427,960	\$444,857	\$16,897	3.95%	CPI / Merit
Fire	\$1,458,075	\$1,515,557	\$57,482	3.94%	CPI / Merit
General Services	\$575,229	\$598,210	\$22,981	4.00%	CPI / Merit
Police	<u>\$1,442,762</u>	<u>\$1,537,910</u>	<u>\$95,148</u>	<u>6.59%</u>	CPI / Merit / Market Adjustment
Total	<u>\$3,904,026</u>	<u>\$4,096,534</u>	<u>\$192,508</u>	<u>4.93%</u>	

The higher increase within the Police Department reflects targeted market adjustments necessary to remain competitive in recruitment and retention.

I respectfully request City Council’s support of this recommendation. Please feel free to reach out with any questions or if additional information is needed.

Respectfully Submitted

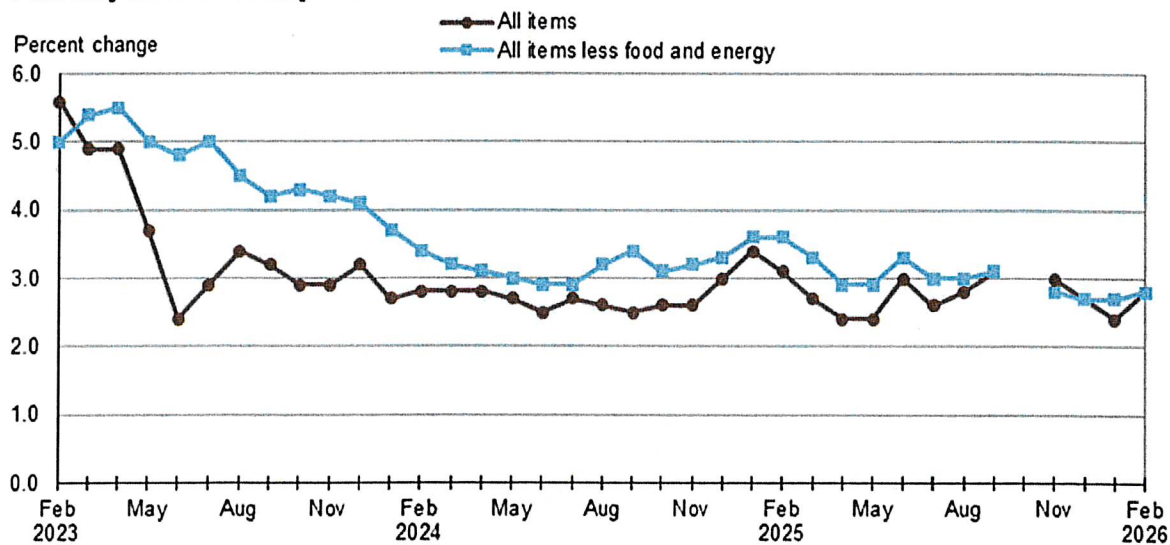
Consumer Price Index, Midwest region — February 2026

Regional prices rose 0.6 percent in February, up 2.8 percent over the year

The Consumer Price Index for All Urban Consumers (CPI-U) in the Midwest Region advanced 0.6 percent in February, the U.S. Bureau of Labor Statistics (BLS) reported today. The all items less food and energy index increased 0.4 percent, led by rising prices for shelter. The index for energy and the index for food both rose in February, up 2.6 percent and 1.0 percent, respectively. (Data in this report are not seasonally adjusted. Accordingly, month-to-month changes may reflect seasonal influences.)

The Midwest Region all items CPI-U increased 2.8 percent for the 12 months ending in February. The index for all items less food and energy rose 2.8 percent over the year, and the index for food increased 3.1 percent. Energy prices also advanced 2.6 percent, led by rising prices for natural gas service.

Chart 1. Over-the-year percent change in CPI-U, Midwest region, February 2023–February 2026



Note: The October 2025 data values are not available due to the 2025 lapse in appropriations.
Source: U.S. Bureau of Labor Statistics.

Food

Food prices advanced 1.0 percent for the month of February. The index for food at home (grocery store purchases) increased 1.3 percent, and the index for food away from home (restaurant, cafeteria, and vending purchases) was up 0.4 percent for the same period. Within the food at home category, 5 of the 6 major grocery store food groups rose, with the index for fruits and vegetables (+2.8 percent) leading increases.

The index for food advanced 3.1 percent over the year. Prices for food at home advanced 2.6 percent, and prices for food away from home rose 3.8 percent. Within the food at home category, all six major grocery store food groups increased over the 12-month period, with nonalcoholic beverages and beverage materials (+6.1 percent) leading the rise.

Energy

The energy index was up 2.6 percent over the month. The indexes for natural gas service and for gasoline contributed most to the rise, up 7.1 percent and 2.4 percent, respectively, over the same period.

From February 2025 to February 2026, energy prices rose 2.6 percent, with natural gas service (+19.5 percent) and electricity (+8.2 percent) contributing most to the advance. Prices for gasoline declined 7.6 percent over the 12-month period.

All items less food and energy

The index for all items less food and energy increased 0.4 percent in February. Among the index's components, prices were higher for apparel (+4.2 percent), owners' equivalent rent of residences (+0.3 percent), lodging away from home, and medical care services (+0.7 percent). In contrast, prices were lower for communication and used cars and trucks (-1.1 percent).

The index for all items less food and energy rose 2.8 percent over the year. Components contributing to the increase included shelter (+3.9 percent), medical care services (+4.9 percent), and recreation (+4.1 percent). In contrast, prices were lower for used cars and trucks (-2.9 percent) and communication.



Economic News Release

Employment Cost Index Summary

Transmission of material in this release is embargoed until 8:30 a.m. (ET) Tuesday, February 10, 2026

USDL-26-0184

Technical information: (202) 691-6199 • ncsinfo@bls.gov • www.bls.gov/eci
Media contact: (202) 691-5902 • pressoffice@bls.gov

EMPLOYMENT COST INDEX - DECEMBER 2025

Compensation costs for civilian workers increased 0.7 percent, seasonally adjusted, for the 3-month period ending in December 2025, the U.S. Bureau of Labor Statistics reported today. Wages and salaries increased 0.7 percent and benefit costs increased 0.7 percent from September 2025. (See tables A, 1, 2, and 3.)

Compensation costs for civilian workers increased 3.4 percent, not seasonally adjusted, for the 12-month period ending in December 2025. Wages and salaries increased 3.3 percent and benefit costs increased 3.4 percent over the year. (See tables A, 4, 8, and 12.)

Compensation costs for private industry workers increased 0.7 percent, seasonally adjusted, for the 3-month period ending in December 2025. Wages and salaries increased 0.7 percent and benefit costs increased 0.7 percent from September 2025. (See tables A, 1, 2, and 3.)

Compensation costs for private industry workers increased 3.4 percent, not seasonally adjusted, for the 12-month period ending in December 2025. Wages and salaries increased 3.3 percent and benefit costs increased 3.4 percent over the year. Inflation-adjusted (constant dollar) wages and salaries increased 0.7 percent over the year. (See tables A, 5, 9, and 12.)

Within the private industry, compensation costs increased 4.0 percent for union workers and 3.3 percent for non-union workers for the 12-month period ending in December 2025. Wages and salaries increased 4.3 percent for union workers and 3.3 percent for non-union workers over the year. Benefit costs increased 3.6 percent for union workers and 3.4 percent for non-union workers over the year. (See tables 6, 10, and 12.)

Compensation costs for state and local government workers increased 0.8 percent, seasonally adjusted, for the 3-month period ending in December 2025. Wages and salaries increased 0.8 percent and benefit costs increased 0.8 percent from September 2025. (See tables A, 1, 2, and 3.)

Compensation costs for state and local government workers increased 3.4 percent, not seasonally adjusted, for the 12-month period ending in December 2025. Wages and salaries increased 3.3 percent and benefit costs increased 3.5 percent over the year. Inflation-adjusted (constant dollar) wages and salaries increased 0.6 percent over the year. (See tables A, 7, 11, and 12.)

The Employment Cost Index for March 2026 is scheduled to be released on Thursday, April 30, 2026, at 8:30 a.m. (ET).

Table A. Major series of the Employment Cost Index

[Percent change]

Category	3-month, seasonally adjusted		12-month, not seasonally adjusted, current dollar			12-month, not seasonally adjusted, constant dollar		
	Sep. 2025	Dec. 2025	Dec. 2024	Sep. 2025	Dec. 2025	Dec. 2024	Sep. 2025	Dec. 2025
Civilian workers⁽¹⁾								
Compensation ⁽²⁾	0.8	0.7	3.8	3.5	3.4	0.8	0.5	0.7
Wages and salaries	0.8	0.7	3.8	3.5	3.3	0.9	0.6	0.7
Benefits	0.8	0.7	3.6	3.5	3.4	0.8	0.5	0.8
Private industry								
Compensation ⁽²⁾	0.8	0.7	3.6	3.5	3.4	0.7	0.5	0.6
Wages and salaries	0.8	0.7	3.7	3.6	3.3	0.8	0.6	0.7
Benefits	0.8	0.7	3.3	3.5	3.4	0.4	0.5	0.7
Health benefits	-	-	3.4	6.1	6.4	-	-	-
State and local government								
Footnotes								
(1) Includes private industry and state and local government.								
(2) Includes wages and salaries and benefits.								
Note: All estimates in the table can be found in the public database at www.bls.gov/eci/data.htm . Dashes indicate data not available.								

Category	3-month, seasonally adjusted		12-month, not seasonally adjusted, current dollar			12-month, not seasonally adjusted, constant dollar		
	Sep. 2025	Dec. 2025	Dec. 2024	Sep. 2025	Dec. 2025	Dec. 2024	Sep. 2025	Dec. 2025
Compensation(2)	0.8	0.8	4.7	3.6	3.4	1.7	0.6	0.7
Wages and salaries	0.7	0.8	4.5	3.5	3.3	1.6	0.5	0.6
Benefits	0.8	0.8	4.9	3.8	3.5	1.9	0.8	0.8

Footnotes

(1) Includes private industry and state and local government.

(2) Includes wages and salaries and benefits.

Note: All estimates in the table can be found in the public database at www.bls.gov/eci/data.htm. Dashes indicate data not available.

- [Employment Cost Index Technical Note](#)
- [Table 1. Seasonally adjusted: Employment Cost Index for total compensation, by ownership, occupational group, and industry](#)
- [Table 2. Seasonally adjusted: Employment Cost Index for wages and salaries, by ownership, occupational group, and industry](#)
- [Table 3. Seasonally adjusted: Employment Cost Index for benefits, by ownership, occupational group, and industry](#)
- [Table 4. Compensation \(not seasonally adjusted\): Employment Cost Index for total compensation, for civilian workers, by occupational group and industry](#)
- [Table 5. Compensation \(not seasonally adjusted\): Employment Cost Index for total compensation, for private industry workers, by occupational group and industry](#)
- [Table 6. Compensation \(not seasonally adjusted\): Employment Cost Index for total compensation, for private industry workers, by bargaining status and Census region and division](#)
- [Table 7. Compensation \(not seasonally adjusted\): Employment Cost Index for total compensation, for state and local government workers, by occupational group and industry](#)
- [Table 8. Wages and salaries \(not seasonally adjusted\): Employment Cost Index for wages and salaries, for civilian workers, by occupational group and industry](#)
- [Table 9. Wages and salaries \(not seasonally adjusted\): Employment Cost Index for wages and salaries, for private industry workers, by occupational group and industry](#)
- [Table 10. Wages and salaries \(not seasonally adjusted\): Employment Cost Index for wages and salaries, for private industry workers, by bargaining status and Census region and division](#)
- [Table 11. Wages and salaries \(not seasonally adjusted\): Employment Cost Index for wages and salaries, for state and local government workers, by occupational group and industry](#)
- [Table 12. Benefits \(not seasonally adjusted\): Employment Cost Index for benefits, by ownership, occupational group, industry, and bargaining status](#)
- [Table 13. Compensation and wages and salaries \(not seasonally adjusted\): Employment Cost Index for total compensation, and wages and salaries, for private industry workers, by area](#)
- [HTML version of the entire news release](#)

[The PDF version of the news release](#)

[News release charts](#)

[Supplemental Files Table of Contents](#)

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Last Modified Date: February 10, 2026

U.S. BUREAU OF LABOR STATISTICS Employment Cost Index Office of Compensation and Working Conditions Suitland Federal Center Floor 5 4600 Silver Hill Road Washington, DC 20212-0002

Telephone: 202-691-6199 www.bls.gov/ECI [Contact ECI](#)