CITY OF SHOREWOOD
CITY COUNCIL WORK SESSION
JUNE 22, 2026

City of Shorewood

5755 COUNTRY CLUB ROAD
CITY HALL COUNCIL CHAMBERS
5:30 PM

AGENDA

1. CONVENE CITY COUNCIL WORK SESSION

A. Interactive Technology: Councilmember DiGruttolo will participate via Interactive technology

B. Roll Call

Mayor Labadie	______
Councilmember Maddy	______
Councilmember Sanschagrin	______
Councilmember Gorham	______
Councilmember DiGruttolo	______

C. Review Agenda

2. DISCUSSION

A. Budget Work Session #2: Personnel

3. ADJOURN

City of Shorewood

City Council Work Session Item 2.A.

Title/Subject: Budget Work Session #2: Personnel

Meeting Date: June 22, 2026
Prepared By: Jeanne Schmuck, Finance Director
Sandie Thone, City Clerk/ HR Director

Attachments

1. 2027 Budget Work Session #2-Personnel Presentation
2. 2027 Budget Work Session #2-Personnel Detail

Background

The first budget work session consisted of goal setting, discussing the schedule and process, and seeking direction from the Council on initiatives and expectations for the 2027 budget. This work session is regarding personnel, which is a significant component of Shorewood's budget. During the January Council Work Session Budget Debriefing, Council asked that the budget presentations maintain a 10,000-foot level. An overview of the personnel budget outlined is presented at that level under the Budgetary Impact. Also discussed is background information on the City's compensation system and structure, as well as discussion about adding a half-time position for senior programming should the Senior Partners cease operations and the city chooses to replace this service. There is also an attachment of the presentation that will be shown during the work session which includes summary graphs for a different view of the same information. Additionally, attached is the line item detailed by funds/departments that makes up the data for additional supporting documentation and further transparency.

COMPENSATION

Shorewood's Compensation Schedule and Pay Philosophy

The city has had a system in place since at least 2016 where position classifications and a compensation schedule were developed. In 2023, David Drown & Associates (DDA) performed a compensation study to evaluate and update the City of Shorewood's pay structure against peer communities, refresh job descriptions, and align classifications with actual duties performed.

The study included a peer benchmark group of 21 cities (Albertville, Arden Hills, Dayton, Delano, Lake Elmo, Little Canada, Mahtomedi, Mendota Heights, Minnetrista, Mound, Mounds View, North Branch, North St. Paul, Oak Grove, Orono, Spring Lake Park, St. Anthony, Vadnais Heights, Victoria, Waconia, and Wyoming).

The study revealed key market findings that many Shorewood positions sat within the market average, with ±5% considered competitive. But they warned that with persistent labor shortages and rising entry-level wages, most comparable cities have chosen to position themselves slightly above market average. They shared that a meaningful subset of peer cities anchor their philosophy at 5%–20% above the market to compete for talent.

Reclassifications and Updated Job Descriptions: DDA recommended adding classification updates after benchmarking surfaced inconsistencies between job titles, grade levels, and actual responsibilities. Job descriptions were rewritten to reflect duties actually performed, and the following positions were moved to higher grades:
Administrative Assistant: Grade 5 → 7
Building Official: Grade 12 → 13
Recreation (Part-Time): Grade 3 → 4
Park & Recreation Director: Grade 11 → 13
Public Works Supervisor 11 → 13
City Clerk / HR: Grade 13 → 14
City Administrator: Grade 19 → 20

These changes also kept Shorewood compliant with the Minnesota Local Pay Equity Act (MN Stat. §§ 471.991–999).

Formal Pay Grid Implementation: A Proposed 2024 Pay Grid was adopted, featuring an added top step for growth room and the removal of the first step, which had become uncompetitive at entry level.

Adopted Pay Philosophies positioned Shorewood in a highly competitive posture relative to the peer market to address recruitment gaps. The formal grid allowed for transparent, consistent offers, reducing negotiation friction and supporting internal equity. The compensation structure leveraged updated descriptions and grades to retain maxed-out employees by giving them room to grow, lower compensation anxiety, and strengthen labor-negotiation footing. Staff is better able to build predictable, accurate budget forecasts around the grid rather than ad-hoc adjustments.

Recommended Repeat Cadence by DDA: Full external compensation study: every 3–5 years (next comprehensive review in 2026–2028) to recalibrate against peer cities and respond to labor-market shifts. Annual maintenance touch-ups between full studies — refresh benchmark data, adjust the grid for COLA/market movement, and review any newly created or substantially changed positions. Trigger an off-cycle review sooner if turnover spikes, recruitment vacancies persist beyond 90 days, or Pay Equity reporting flags compliance risk.

Bottom Line: The 2023 study moved Shorewood from an inconsistent, market-average posture to a formal, competitive, equity-compliant pay grid tied to real job duties.
Sustained value depends on ongoing maintenance plus a full restudy roughly every 4 years, so the grid, classifications, and philosophy continue to support hiring and retention. The compensation schedule/pay grid has been updated each year to include the annual COLA increases. The 2027 Shorewood Compensation Schedule is presented below, showing a proposed 3% increase over 2026.

		Evaluation Points		Range Steps												
Grade	Position	Point Minimum	Point Maximum	Min	B	C	D	E	F	G	Max	Range Percent Spread	Max Spread	Annual Min	Annual Max	Step Value
1	Community Center Attendant Seasonal Rink Attendant	130	140	$15.49	$16.60	$17.71	$18.82	$19.93	$21.04	$22.15	$23.23	50.0%		$32,219	$48,318	$1.11
2	Seasonal Public Works	141	152	$16.73	$17.92	$19.11	$20.30	$21.49	$22.68	$23.87	$25.09	50.0%	8.00%	$34,798	$52,187	$1.19
3		153	165	$18.07	$19.36	$20.65	$21.94	$23.23	$24.52	$25.81	$27.10	50.0%	8.00%	$37,586	$56,368	$1.29
4	Recreation Specialist	166	179	$23.42	$24.26	$25.10	$25.94	$26.78	$27.62	$28.46	$29.27	25.0%	8.00%	$48,714	$60,882	$0.84
5		180	194	$25.29	$26.19	$27.09	$27.99	$28.89	$29.79	$30.69	$31.61	25.0%	8.00%	$52,603	$65,749	$0.90
6		195	211	$27.31	$28.29	$29.27	$30.25	$31.23	$32.21	$33.19	$34.14	25.0%	8.00%	$56,805	$71,011	$0.98
7	Administrative Assistant(s) Recreation Coordinator (proposed)	212	229	$29.50	$30.55	$31.60	$32.65	$33.70	$34.75	$35.80	$36.87	25.0%	8.00%	$61,360	$76,690	$1.05
8		230	249	$31.86	$33.00	$34.14	$35.28	$36.42	$37.56	$38.70	$39.82	25.0%	8.00%	$66,269	$82,826	$1.14
9		250	270	$34.41	$35.64	$36.87	$38.10	$39.33	$40.56	$41.79	$43.01	25.0%	8.00%	$71,573	$89,461	$1.23
10	Communications/Recycling Coordinator Deputy Clerk Senior Accountant	271	293	$37.16	$38.49	$39.82	$41.15	$42.48	$43.81	$45.14	$46.45	25.0%	8.00%	$77,293	$96,616	$1.33
11		294	318	$40.14	$41.57	$43.00	$44.43	$45.86	$47.29	$48.72	$50.17	25.0%	8.00%	$83,491	$104,354	$1.43
12	Streets Inspector Planner	319	345	$42.94	$44.47	$46.00	$47.53	$49.06	$50.59	$52.12	$53.68	25.0%	7.00%	$89,315	$111,654	$1.53
13	Park/Rec Director Building Official PW Supervisor	346	374	$45.95	$47.59	$49.23	$50.87	$52.51	$54.15	$55.79	$57.44	25.0%	7.00%	$95,576	$119,475	$1.64
14	City Clerk/Human Resources Director	375	406	$51.22	$52.68	$54.14	$55.60	$57.06	$58.52	$59.98	$61.46	20.0%	7.00%	$106,538	$127,837	$1.46
15		407	441	$54.80	$56.37	$57.94	$59.51	$61.08	$62.65	$64.22	$65.76	20.0%	7.00%	$113,984	$136,781	$1.57
16	Planning Director	442	479	$58.63	$60.31	$61.99	$63.67	$65.35	$67.03	$68.71	$70.36	20.0%	7.00%	$121,950	$146,349	$1.68
17	Finance Director	480	519	$62.15	$63.93	$65.71	$67.49	$69.27	$71.05	$72.83	$74.58	20.0%	6.00%	$129,272	$155,126	$1.78
18	Public Works Director	520	564	$65.88	$67.76	$69.64	$71.52	$73.40	$75.28	$77.16	$79.05	20.0%	6.00%	$137,030	$164,424	$1.88
19		565	612	$69.83	$71.82	$73.81	$75.80	$77.79	$79.78	$81.77	$83.79	20.0%	6.00%	$145,246	$174,283	$1.99
20	City Administrator	613	664	$74.02	$76.13	$78.24	$80.35	$82.46	$84.57	$86.68	$88.82	20.0%	6.00%	$153,962	$184,746	$2.11

The Compensation Schedule covers the wage grades and ranges for all regular full-time, regular part-time, casual part-time, and seasonal employees, as defined in the Shorewood Personnel Policy, Section 1.05.

Position classification is provided by an external non-biased professional entity. In this case, the classifications were provided by a compensation study performed by George Gmach in 2016 and a compensation study performed by David Drown Associates (DDA) in 2023. Classification considers the education and experience required to perform the job successfully, along with the level of difficulty involved, the amount of independent judgment expected, the degree of responsibility carried by the position, and whether the role includes supervisory, managerial, or leadership duties. Positions requiring more specialized knowledge, greater accountability, broader decision-making authority, or higher levels of leadership are placed in higher grades to reflect those expectations.

Within each grade, the salary range provides flexibility to recognize what a candidate brings to Shorewood at the time of hire. A candidate who meets only the minimum qualifications listed for the position may appropriately start at the minimum or Step 1 of the range. However, candidates who bring additional relevant experience, advanced education, certifications, technical expertise, proven leadership ability, or other valuable skills may be hired at a higher step within the established range. This approach allows Shorewood to remain competitive in recruiting, to match compensation more closely with qualifications, and to recognize the immediate value a well-qualified employee can provide.

In some cases, paying at or near the top of the range is a sound investment for Shorewood. Highly qualified employees can reduce training time, step into complex work more quickly, make stronger decisions earlier, provide immediate leadership, and help avoid the operational costs of vacancies, turnover, errors, or delayed projects. When an experienced candidate can deliver results sooner, work more independently, and strengthen service delivery from day one, the return on investment may justify compensation at the higher end of the pay range.

Shorewood has one union, American Federation of State, County, and Municipal Employees (AFSCME) Council 5, Local 224, AFL-CIO for public works employees. The city is currently working under the 2025-2027 City of Shorewood and AFSCME Labor Agreement which will expire on December 31, 2027. Negotiations for a new contract will begin in 2028. The current contract reflects a 3% cost of living adjustment (COLA) for 2027. Below is a copy of the AFSCME Appendix A, Section 3: Wage Schedule for 2027:

Section 3: Wages for 2027 shall increase over the 2026 wages by 3% as shown in the table below:

Section 3: Wages for 2027 shall increase over the 2026 wages by 3% as shown in the table below:

Classification	Start	After 6 Months	After 1 Year	After 2 Years	After 3 Years	After 4 Years	After 5 Years	After 6 Years
LEO	$32.49	$33.67	$34.85	$36.08	$37.23	$38.46	$39.64	$40.83
Shop Tech	$33.23	$34.41	$35.60	$36.82	$37.95	$39.18	$40.36	$41.57
Utility Operator	$33.97	$35.14	$36.33	$37.55	$38.69	$39.91	$41.09	$42.32
Utility Lead	$36.53	$37.88	$39.22	$40.57	$41.89	$43.18	$44.57	$45.91

All Public Works positions were evaluated during the 2023 compensation study and the Public Works Supervisor position was reclassified. The Utility Lead position was added, classified and approved during the Compensation Study when it was discovered many of the current duties being performed were above the "operator" level and there was a need for a lead in the utility operations. It took effect in October 2023.

BENEFITS

Shorewood's Benefit Committee

Offering a wide variety of employee benefits at a reasonable cost is important for helping attract and retain a strong workforce while supporting employee's diverse needs at different stages of life. Benefits such as health insurance, retirement options, paid leave, wellness programs, and flexible support services demonstrate that an employer values its employees well-being, financial security, and work-life balance. At the same time providing these benefits in a cost-conscious manner helps ensure the program remains sustainable for the both the city and the employees, allowing the city to stay competitive without creating unnecessary financial strain. The city's benefits staff along with the employee benefits committee provide thoughtful leadership and consideration in balancing an affordable but robust benefits package.

The city's long-time goal as it relates to employee benefits has been to ensure that the city contribution covers fully the main benefits package of single health, single dental, basic life at one times the employee's salary, and short-term and long-term disability insurance. In recent years, the practice, although noble, has fallen short for our employees with families on their plans. As we attempted to "right the ship" with greater increases to cover the disparity, it was not until in 2026, when the benefits' committee recommended the 3-tier contribution system, did those employees covering family members finally feel some relief. That is why, this year, the Committee is recommending no increase to the contributions over 2026. The monthly city contribution recommendations remain at $1,930 for Employee single coverage, $2,030 for Employee plus-one coverage, and $2,130 for Employee plus family coverage for 2027. This is budget neutral.

The state's mandatory Minnesota Paid Leave (MPL) program is well underway and, as may have been expected, has a planned increase for 2027. The City of Shorewood has already had two employees take advantage of the program so far in 2026. DEED released the new 2027 premium rate as 0.96%. The current rate is 0.88% and is currently covered 100% by the city, as approved last year. The City must cover at least 50% but has the option to cover ot at 100%. The Benefits Committee's proposal is that the city continue to cover the MPL premiums at 100% for 2027, especially considering no additional requests are coming forward — other benefits remain budget neutral. This would be an additional cost of approximately $3500.

NEW PERSONNEL

2027 Budget Proposal for Recreation Coordinator Position

The proposed full-time Recreation Coordinator position is intended as a forward-looking staffing adjustment for 2027, when two anticipated changes may significantly expand service demands at the Shorewood Community and Event Center. First, if South Shore Senior Partners dissolves as expected, the City would need internal capacity to continue senior programming and community engagement functions currently supported outside the organization. Second, if the SCEC task force recommends strategies to increase utilization, programming, and revenue generation, additional staff capacity will be necessary to implement those recommendations and maintain high service levels.

Replacing the current part-time Recreation Specialist with a full-time Recreation Coordinator would allow the City to consolidate scheduling, rentals, senior programming support, customer service, outreach, and facility coordination into one consistent role. Including this expense in the 2027 budget is justified as a proactive investment in service continuity, improved operational efficiency, stronger revenue support, and the City’s ability to successfully manage future growth at the community center.

The position is expected to be classified as Grade 7 on the Compensation Schedule with a 2026 range of $28.62 to $35.77 per hour plus a proposed 3% COLA for 2027. The position, fully loaded with benefits and combined to make a full-time position, is expected to cost an additional $67,668 in personnel costs to the 2027 budget, once fully realized. It is expected that the position will be budgeted at 50% to the Shorewood Community & Event Center personnel budget and 50% to the Park/Recreation personnel budget.

Benefits of Adding the Position

1. Provides continuity for senior programming if South Shore Senior Partners dissolves and ensures the City can maintain services without interruption.
2. Creates dedicated staff capacity to implement recommendations from the SCEC task force related to increased utilization, programming, and customer engagement.
3. Improves responsiveness to rental inquiries, facility users, and program participants by establishing one consistent point of contact.
4. Strengthens coordination across facility scheduling, senior activities, recreation programming, rentals, and event logistics.
5. Reduces reliance on the Parks & Recreation Director for day-to-day coordination tasks, allowing leadership staff to focus on higher-level planning and oversight.
6. Supports stronger relationships with volunteers, senior participants, renters, and community partners through consistent communication and program support.
7. Improves the City’s ability to market the facility, convert inquiries into bookings, and support a higher level of customer service as activity grows.

Return on Investment

1. Increased facility utilization and improved customer follow-through can help generate additional rental revenue and support the City's cost recovery goals for the SCEC.
2. Dedicated coordination of senior programming can preserve a valued community service that might otherwise be reduced or lost.
3. More efficient scheduling, communication, and facility support can reduce operational bottlenecks and improve staff productivity.
4. Shifting routine coordination work from supervisory staff to this position allows higher-level staff time to be used more strategically.
5. Improved program development, outreach, and participant engagement can increase attendance and strengthen long-term community use of the facility.
6. Recruiting for a full-time position is expected to be more feasible than maintaining a part-time role, improving hiring stability and reducing turnover risk.

Proposed Timeline for Implementation

- 2026 Budget Development: Include the proposed full-time Recreation Coordinator position in the 2027 budget as a contingent staffing plan based on anticipated service expansion.
- 2027: Review final SCEC task force recommendations and confirm whether South Shore Senior Partners is dissolving and whether the City will assume responsibility for senior programming.
- Mid-2027: Finalize the position scope, funding distribution, and implementation plan based on the adopted facility analysis recommendations and operational needs.
- Mid to Late 2027: Recruit and fill the position if the anticipated service transition and utilization growth occur.
- Late 2027 and Beyond: Evaluate measurable outcomes such as facility utilization, rental responsiveness, senior program participation, and progress toward cost recovery targets.

BUDGETARY IMPACT

The City's Personnel budget has 25.0 permanent employees that provide all the City's services. Time and expenses are allocated to various funds/departments based on activities conducted by each employee.

Personnel expenses are $3,851,095 of the overall City budget. The General Fund supports $2,920,290, $125,010 supports Southshore Community & Events Center, and the remaining $805,795 is covered by user fees within the enterprise funds. This includes a 3.0% Cost of Living Adjustment, with no recommended change in contributions to City-provided benefits.

All departments were also asked to continue to evaluate positions and propose any organizational structure changes and/or reclassifications of positions. With 2027 being a non-election year, those allocations are redirected to Administration. The reallocation of 1,560 staff election hours and 416 administrative staff hours are all within the general fund and had no impact on the overall budget nor the tax levy.

The State created a mandatory paid family and medical leave insurance program beginning

January 1, 2026. DEED released that the premium rate for 2027 will be 0.96%, which is a 9.1% increase, resulting in a $3,500 increase over 2026, for a total cost of $25,930. The total personnel increase for 2027 is $179,770, of which $161,270 is an impact to the levy, while the remaining $18,500 is in the Enterprise Funds.

These personnel items are an overall levy increase of 2.18% for 2027.

PUBLIC ENGAGEMENT

The City has a budget page on its website that contains detailed budget information. There is also an email distribution list that can be registered for to receive all budget-related information as it becomes available. The ShoreReport and other communications also have ongoing budget information. New this year on the budget page is a form to *Share Your Input on the City Budget*. Residents can share their budget priorities, ideas, and provide feedback to help guide Shorewood's budget discussions. As always, residents can contact Staff directly to discuss the budget at any time.

Strategic Alignment

Fiscal Responsibility

- Align City policies and practices with strategic direction
- Implement best practices to support sound financial management
- Maintain stable and predictable finances over the long-term

Discussion Requested

Council should discuss if there are items to adjust prior to the upcoming work sessions in August and the September 14th Preliminary Budget adoption. If not, these personnel adjustments will be incorporated into the individual fund budgets for the preliminary levy and budget approval in September.

City of Shorewood

2027 Budget Work Session #2

Personnel

JUNE 22, 2026

SCHEDULE OVERVIEW

City of Shorewood

January 12 – 2026 Budget Process Debrief

April 27 – #1 - Goal Setting Session/Calendar

June 23- #2 - Personnel

July 27 - #3 - 2027-2036 CIP

August 10 - #4 - LTFMP

September 14 - Approve Preliminary Levy & Master Fee Schedule

November 23 - #5 - Final Review

December 14 - TNT & Final Approvals

City of Shorewood

Personnel

- Compensation
- Benefits
- New Request

Compensation

2023 Compensation Study

- In 2023, Shorewood completed a compensation study with David Drown & Associates.
- The study compared Shorewood's pay structure to 21 peer cities.
- Goal: ensure pay, job descriptions, and classifications matched actual duties and market conditions.
- Findings showed Shorewood was generally near market average, but many peer cities were paying above market to stay competitive.

Compensation

Key Changes Resulting from the Study

- Several positions were reclassified to higher grades to better reflect responsibilities.
- Job descriptions were updated to match the work actually being performed by employees.
- A formal pay grid was adopted effective January 1, 2024.
- The grid added a top step for employee growth and removed the lowest step because it was no longer competitive.

Compensation

Benefits of the New Pay Philosophy

- Positions Shorewood more competitively in the labor market.
- Supports recruitment and retention in a tight workforce environment.
- Provides a more transparent and consistent system for pay decisions.
- Improves internal equity and helps with more predictable budgeting.
- Maintains compliance with the Minnesota Local Pay Equity Act.

Compensation

Ongoing Compensation Strategy

- DDA recommended a full external compensation study every 3–5 years.
- Annual maintenance updates should continue between full studies.
- Off-cycle review may be needed if turnover increases, vacancies remain open, or pay equity risks arise.
- The proposed 2027 compensation schedule includes a 3% increase over 2026.

Compensation Schedule 2027

Grade	Position	Point Minimum	Point Maximum	Min	B	C	D	E	F	G	Max	Range Percent Spread	Max Spread	Annual Min	Annual Max	Step Value
		Evaluation Points		Range Steps												
1	Community Center Attendant	130	140	$15.49	$16.60	$17.71	$18.82	$19.93	$21.04	$22.15	$23.23	50.0%		$32,219	$48,318	$1.11
	Seasonal Rink Attendant															
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8		230	249	$31.86	$33.00	$34.14	$35.28	$36.42	$37.56	$38.70	$39.82	25.0%	8.00%	$66,269	$82,826	$1.14
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	Deputy Clerk															
	Senior Accountant															
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	PW Supervisor															
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Compensation – AFSCME

Section 3: Wages for 2027 shall increase over the 2026 wages by 3% as shown in the table below:

Classification	Start	After 6 Months	After 1 Year	After 2 Years	After 3 Years	After 4 Years	After 5 Years	After 6 Years
LEO	$32.49	$33.67	$34.85	$36.08	$37.23	$38.46	$39.64	$40.83
Shop Tech	$33.23	$34.41	$35.60	$36.82	$37.95	$39.18	$40.36	$41.57
Utility Operator	$33.97	$35.14	$36.33	$37.55	$38.69	$39.91	$41.09	$42.32
Utility Lead	$36.53	$37.88	$39.22	$40.57	$41.89	$43.18	$44.57	$45.91

Compensation

Position Classification

- Position classification is determined by external, unbiased compensation studies.
- Shorewood's classifications were established through studies completed in 2016 (George Gmach) and 2023 (David Drown Associates).
- Classification is based on factors such as: Required education and experience
  - Complexity of the work
  - Level of independent judgment
  - Degree of responsibility
  - Presence of supervisory, managerial, or leadership duties
- Positions with greater specialization, accountability, decision-making authority, or leadership responsibilities are placed in higher grades.

Compensation

Why Hiring Decision Making within the Range Matters

- The salary range within each grade provides flexibility to match pay with a candidate's qualifications at hire.
- Candidates meeting only minimum qualifications may start at the minimum or Step 1.
- Candidates with added value—such as:

  More relevant experience
  Advanced education or certifications
  Technical expertise
  Proven leadership ability

  May be hired at a higher step in the range.
- Paying at or near the top of the range can be a smart investment because highly qualified employees can:

  - Take on complex work sooner
  - Make stronger decisions earlier
  - Provide immediate leadership
  - Lower the costs of vacancies, turnover, errors, and delays
  - Reduce training time

Benefits

Budget Overview of 2027 Benefits Requests

- Benefits support employee recruitment, retention, and overall well-being.
- The City's strategy is to provide a strong benefits package while keeping costs sustainable.
- For 2027, most benefit recommendations are budget neutral, reflecting a cost-conscious approach.
- The Benefits Committee recommends no change to the 2026 contribution levels for 2027:
  - Recommended monthly contributions remain:
    - – $1,930 Employee Only
    - – $2,030 Employee +1
    - – $2,130 Employee + Family
- This maintains the improved 3-tier structure and is budget neutral.

Benefits

Minnesota Paid Leave (MPL)

- The State's 2027 MPL premium rate will increase from 0.88% to 0.96%.
- The City is required to cover at least 50%, but may continue covering 100%.
- The Committee recommends continuing 100% City-paid coverage for 2027.
- Estimated additional cost: approximately $3,500.

New Staffing Request

Recreation Coordinator:

Budget Request Overview

- Add a full-time Recreation Coordinator to the 2027 budget.
- Position would replace the current part-time Recreation Specialist with a full-time role focused on scheduling, rentals, senior programming support, customer service, outreach, and facility coordination.
- This is a proactive staffing adjustment tied to anticipated growth in service demands at the Shorewood Community and Event Center (SCEC).
- The request is intended to ensure the City has capacity in place to maintain service levels and respond to future operational needs.

New Staffing Request

Recreation Coordinator:

Why the Position May be Needed

- • If South Shore Senior Partners dissolves, the City may need internal staff capacity to continue senior programming and community engagement activities.
- If the SCEC task force recommends strategies to increase utilization, programming, and revenue generation, additional staffing will be needed to carry out those recommendations.
- A full-time position would provide one consistent point of contact for rentals, facility users, program participants, and community partners.
- The position would strengthen coordination across scheduling, recreation programming, senior activities, event logistics, and customer service.

New Staffing Request

Recreation Coordinator:

Financial Impact and Return on Investment

- The position would be unofficially classified at Grade 7 on the Compensation Schedule.
- Using the 2026 pay range plus a proposed 3% COLA for 2027, the additional fully loaded personnel cost is estimated at $67,668 annually once fully realized.
- The position is expected to be split 50% to the Shorewood Community & Event Center personnel budget and 50% to the Park/Recreation personnel budget.
- Expected benefits include improved rental responsiveness, stronger support for cost recovery goals, continuity of senior services, better use of supervisory staff time, and stronger facility utilization over time.

New Staffing Request

Recreation Coordinator:

Proposed Timeline

- Include the position in the 2027 budget as a contingent staffing plan tied to anticipated service expansion.
- Early 2027: Review final SCEC task force recommendations and confirm whether the City will assume responsibility for senior programming.
- Mid-2027: Finalize scope, funding distribution, and implementation details based on operational needs.
- Mid to late 2027: Recruit and fill the position if the anticipated transition and service growth occur.
- Recommendation: Include the position in the 2027 budget now so the City is prepared to respond quickly if these anticipated changes occur.

City of Shorewood

2027 Personnel

General Fund

Shorewood Community & Event Center

Enterprise Funds (4)

City of Shorewood

2027 Personnel

Cost of Living

3.0%-CBA

Paid Family & Medical Leave

0.96%-State

Insurance Contribution

$1,930/$2,030/$2,130

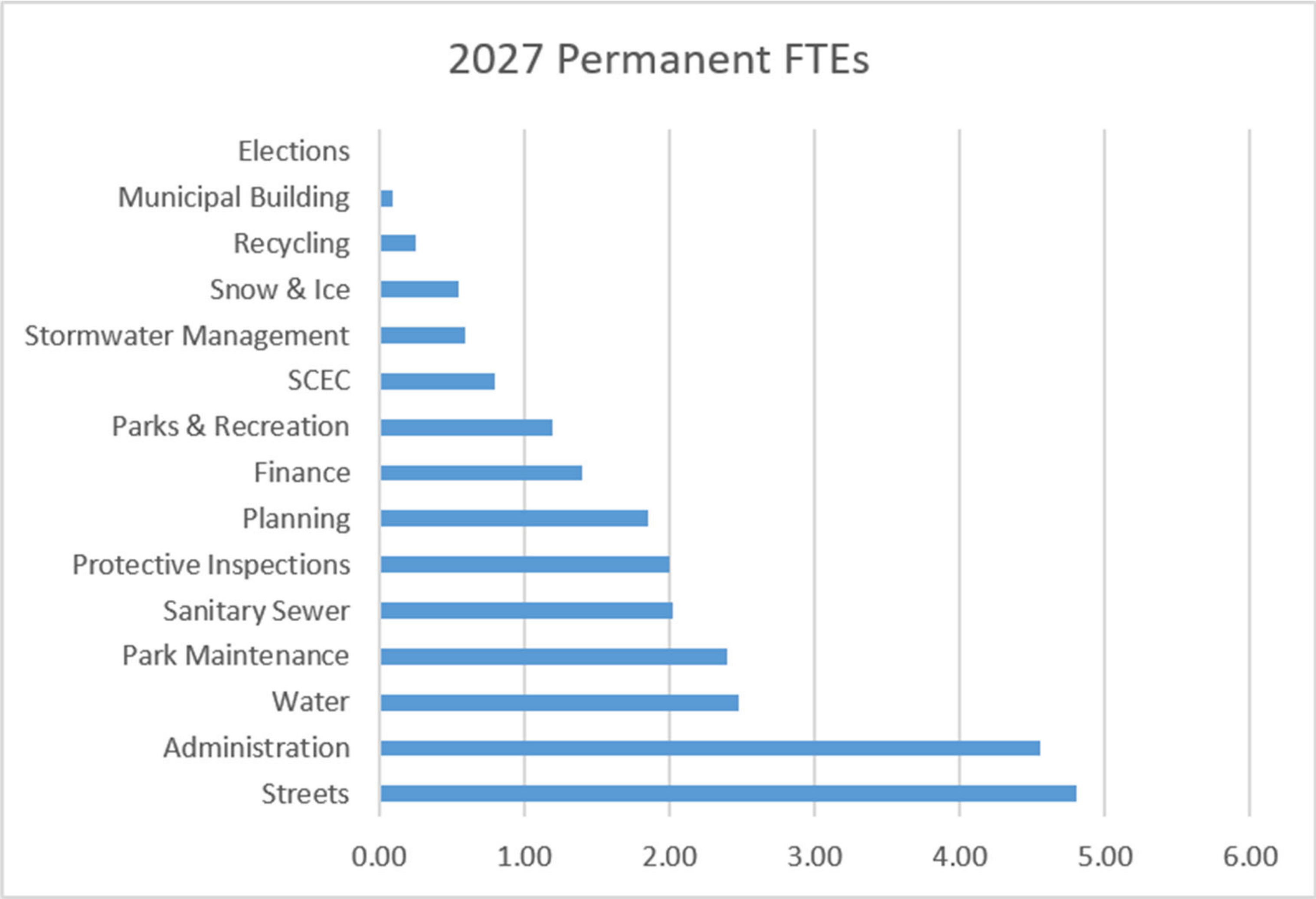
City of Shorewood

2027 Personnel

Department	FTEs
Streets	4.80
Administration	4.55
Water	2.48
Park Maintenance	2.40
Sanitary Sewer	2.03
Protective Inspections	2.00
Planning	1.85
Finance	1.40
Parks & Recreation	1.20
SCEC	0.80
Stormwater Management	0.60
Snow & Ice	0.55
Recycling	0.25
Municipal Building	0.10
Elections	0.00
	25.00

City of Shorewood

2027 Personnel

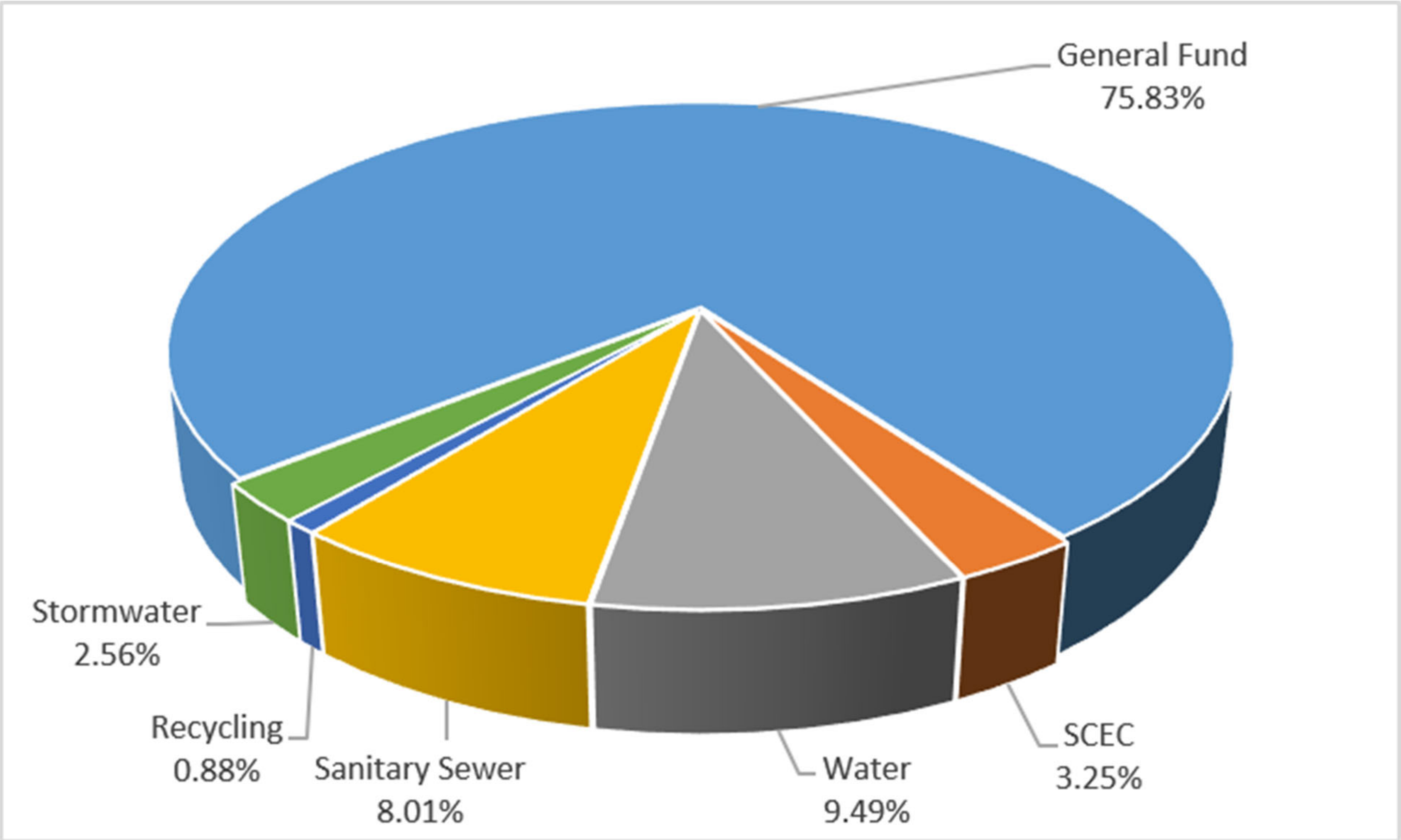


City of Shorewood

2027 Personnel

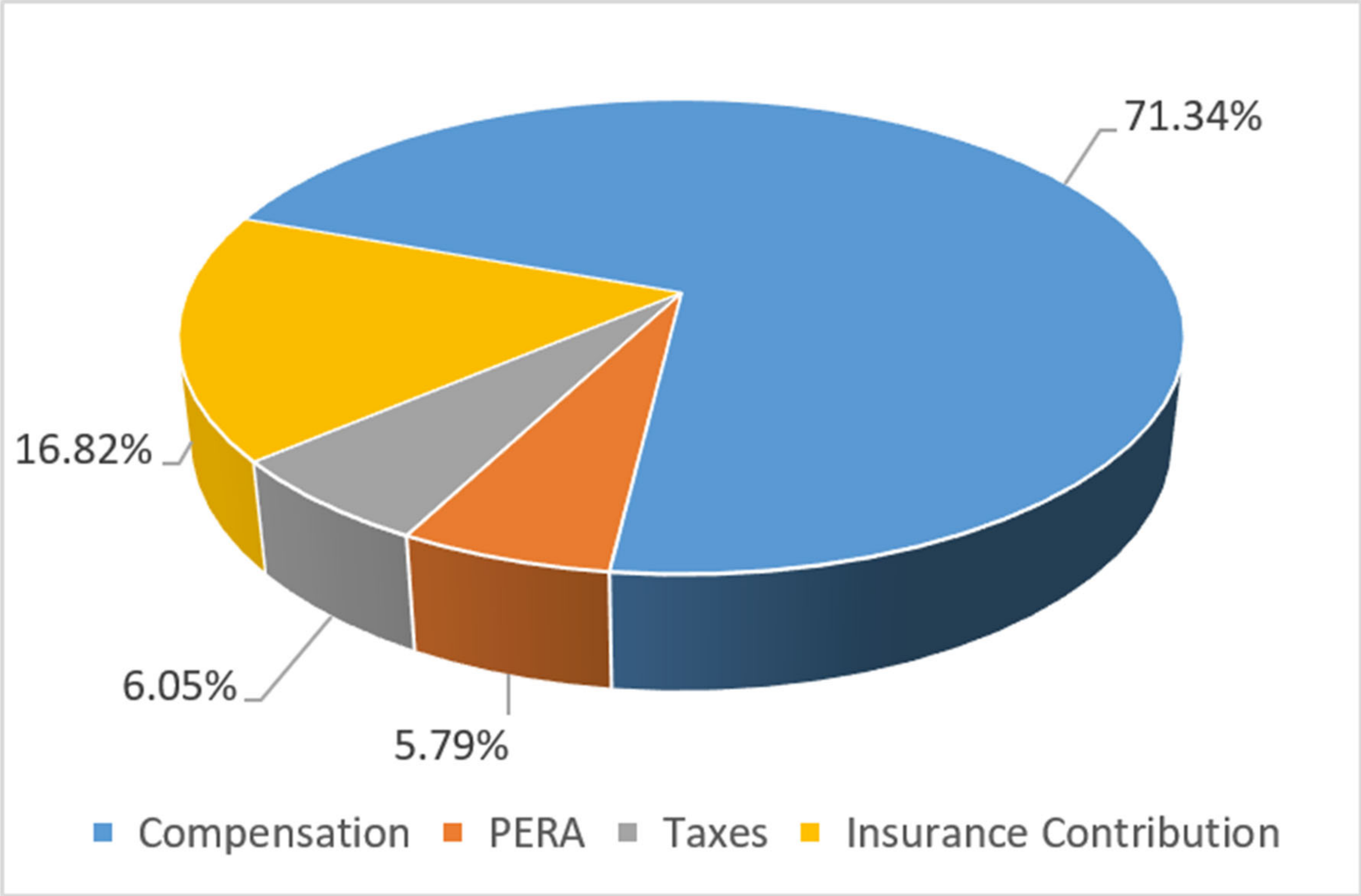
		2027
General Fund	$	2,920,290
SCEC		125,010
Water		365,280
Sanitary Sewer		308,335
Recycling		33,760
Stormwater		98,420
	$	3,851,095

2027 Personnel



City of Shorewood

2027 Personnel



City of Shorewood

2027 Personnel

Overall Personnel Impact $179,770 (2.18% Levy)

- COLA/Step
  - $121,780
- Taxes/Insurance
  - $ 57,990
- New Request
  - $101,300-$67,668

City of Shorewood

PUBLIC ENGAGEMENT

Information is available on the City's Budget page on the website.

Home › Government › City Departments › Finance › City Budget

Share your ideas on the City's budget.

Share Your Input on the City Budget

Tell us your priorities, ideas, and feedback to help guide Shorewood's budget decisions using this **online form.**

All budget information is also pushed as individuals sigh up for the City Budget Email List.

Jeanne Schmuck

Finance Director

jschmuck@shorewoodmn.gov

Phone: 952-960-7903

Sign up for City Budget e-mails

City of Shorewood

2027 Budget Work Session #2

Discussion

JUNE 22, 2026

General Ledger

Budget Analysis

User: jschmuck@ci.shorewood.mn.us
Printed: 06/16/2026 - 6:46AM
Fiscal Year: 2027
Fiscal Periods: All

2024 Actual	2025 Actual	2026 Adopted	2026 Estimated	Account	Description	FTE	2027 Requested	2027 Proposed	2027 Approved	2027 Adopted
				101	General Fund					
				11	Council					
				E01	Personal Services					
25,500.00	21,250.00	25,500.00	0.00	4103-0000	PART-TIME	0.00	25,500.00	0.00	0.00	0.00
1,950.72	1,625.60	1,950.00	0.00	4122-0000	FICA CONTRIB - CITY SHARE	0.00	1,950.00	0.00	0.00	0.00
0.00	0.00	220.00	0.00	4125-0000	MN PAID LEAVE PREMIUM	0.00	240.00	0.00	0.00	0.00
27,450.72	22,875.60	27,670.00	0.00		Personal Services Totals:	0.00	27,690.00	0.00	0.00	0.00
27,450.72	22,875.60	27,670.00	0.00		EXPENDITURES TOTALS:	0.00	27,690.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		DEPT REVENUES	0.00	0.00	0.00	0.00	0.00
27,450.72	22,875.60	27,670.00	0.00		DEPT EXPENSES	0.00	27,690.00	0.00	0.00	0.00
(27,450.72)	(22,875.60)	(27,670.00)	0.00		Council Totals:	0.00	(27,690.00)	0.00	0.00	0.00

2024 Actual	2025 Actual	2026 Adopted	2026 Estimated	Account	Description	FTE	2027 Requested	2027 Proposed	2027 Approved	2027 Adopted
				13	Administration					
				E01	Personal Services					
455,083.26	467,126.45	425,330.00	0.00	4101-0000	FULL-TIME REGULAR	0.00	531,220.00	0.00	0.00	0.00
0.00	1,329.60	0.00	0.00	4102-0000	OVERTIME	0.00	0.00	0.00	0.00	0.00
0.20	0.00	0.00	0.00	4103-0000	PART-TIME	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	4107-0000	ELECTION JUDGE	0.00	0.00	0.00	0.00	0.00
34,397.62	35,021.82	31,900.00	0.00	4121-0000	PERA CONTRIB - CITY SHARE	0.00	39,840.00	0.00	0.00	0.00
34,003.21	34,441.67	32,540.00	0.00	4122-0000	FICA CONTRIB - CITY SHARE	0.00	40,640.00	0.00	0.00	0.00
0.00	0.00	3,740.00	0.00	4125-0000	MN PAID LEAVE PREMIUM	0.00	5,100.00	0.00	0.00	0.00
65,138.04	72,046.29	84,580.00	0.00	4131-0000	EMPLOYEE INSURANCE - CITY	0.00	107,300.00	0.00	0.00	0.00
2,713.45	1,975.54	1,290.00	0.00	4151-0000	WORKERS COMPENSATION	0.00	1,610.00	0.00	0.00	0.00
591,335.78	611,941.37	579,380.00	0.00		Personal Services Totals:	0.00	725,710.00	0.00	0.00	0.00
591,335.78	611,941.37	579,380.00	0.00		EXPENDITURES TOTALS:	0.00	725,710.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		DEPT REVENUES	0.00	0.00	0.00	0.00	0.00
591,335.78	611,941.37	579,380.00	0.00		DEPT EXPENSES	0.00	725,710.00	0.00	0.00	0.00
(591,335.78)	(611,941.37)	(579,380.00)	0.00		Administration Totals:	0.00	(725,710.00)	0.00	0.00	0.00

2024 Actual	2025 Actual	2026 Adopted	2026 Estimated	Account	Description	FTE	2027 Requested	2027 Proposed	2027 Approved	2027 Adopted
				14	Elections					
				E01	Personal Services					
0.00	0.00	64,520.00	0.00	4101-0000	FULL-TIME REGULAR	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	4102-0000	OVER-TIME	0.00	0.00	0.00	0.00	0.00
30,880.50	0.00	28,000.00	0.00	4107-0000	ELECTION JUDGE	0.00	0.00	0.00	0.00	0.00
0.00	0.00	4,840.00	0.00	4121-0000	PERA CONTRIB-CITY SHARE	0.00	0.00	0.00	0.00	0.00
0.00	0.00	4,940.00	0.00	4122-0000	FICA CONTRIB-CITY SHARE	0.00	0.00	0.00	0.00	0.00
0.00	0.00	570.00	0.00	4125-0000	MN PAID LEAVE PREMIUM	0.00	0.00	0.00	0.00	0.00
0.00	0.00	18,090.00	0.00	4131-0000	EMPLOYEE INSURANCE - CITY	0.00	0.00	0.00	0.00	0.00
0.00	0.00	200.00	0.00	4151-0000	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00
30,880.50	0.00	121,160.00	0.00		Personal Services Totals:	0.00	0.00	0.00	0.00	0.00
30,880.50	0.00	121,160.00	0.00		EXPENDITURES TOTALS:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		DEPT REVENUES	0.00	0.00	0.00	0.00	0.00
30,880.50	0.00	121,160.00	0.00		DEPT EXPENSES	0.00	0.00	0.00	0.00	0.00
(30,880.50)	0.00	(121,160.00)	0.00		Elections Totals:	0.00	0.00	0.00	0.00	0.00

2024 Actual	2025 Actual	2026 Adopted	2026 Estimated	Account	Description	FTE	2027 Requested	2027 Proposed	2027 Approved	2027 Adopted
				15	Finance					
				E01	Personal Services					
126,837.73	155,481.39	170,920.00	0.00	4101-0000	FULL-TIME REGULAR	0.00	171,600.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	4103-0000	PART-TIME	0.00	0.00	0.00	0.00	0.00
8,308.94	11,666.30	12,820.00	0.00	4121-0000	PERA CONTRIB - CITY SHARE	0.00	12,870.00	0.00	0.00	0.00
10,452.34	13,838.37	13,080.00	0.00	4122-0000	FICA CONTRIB - CITY SHARE	0.00	13,130.00	0.00	0.00	0.00
0.00	0.00	1,500.00	0.00	4125-0000	MN PAID LEAVE PREMIUM	0.00	1,650.00	0.00	0.00	0.00
14,121.89	22,975.12	32,420.00	0.00	4131-0000	EMPLOYEE INSURANCE - CITY	0.00	34,940.00	0.00	0.00	0.00
726.31	705.71	520.00	0.00	4151-0000	WORKERS COMPENSATION	0.00	520.00	0.00	0.00	0.00
160,447.21	204,666.89	231,260.00	0.00		Personal Services Totals:	0.00	234,710.00	0.00	0.00	0.00
160,447.21	204,666.89	231,260.00	0.00		EXPENDITURES TOTALS:	0.00	234,710.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		DEPT REVENUES	0.00	0.00	0.00	0.00	0.00
160,447.21	204,666.89	231,260.00	0.00		DEPT EXPENSES	0.00	234,710.00	0.00	0.00	0.00
(160,447.21)	(204,666.89)	(231,260.00)	0.00		Finance Totals:	0.00	(234,710.00)	0.00	0.00	0.00

2024 Actual	2025 Actual	2026 Adopted	2026 Estimated	Account	Description	FTE	2027 Requested	2027 Proposed	2027 Approved	2027 Adopted
				18	Planning					
				E01	Personal Services					
238,889.19	260,896.95	208,260.00	0.00	4101-0000	FULL-TIME REGULAR	0.00	206,450.00	0.00	0.00	0.00
17,567.65	17,041.69	15,620.00	0.00	4121-0000	PERA CONTRIB - CITY SHARE	0.00	15,480.00	0.00	0.00	0.00
17,211.23	19,201.06	15,930.00	0.00	4122-0000	FICA CONTRIB - CITY SHARE	0.00	15,790.00	0.00	0.00	0.00
0.00	0.00	1,830.00	0.00	4125-0000	MN PAID LEAVE PREMIUM	0.00	1,980.00	0.00	0.00	0.00
42,436.59	37,341.39	48,000.00	0.00	4131-0000	EMPLOYEE INSURANCE - CITY	0.00	44,530.00	0.00	0.00	0.00
1,499.25	1,340.41	810.00	0.00	4151-0000	WORKERS COMPENSATION	0.00	810.00	0.00	0.00	0.00
317,603.91	335,821.50	290,450.00	0.00		Personal Services Totals:	0.00	285,040.00	0.00	0.00	0.00
317,603.91	335,821.50	290,450.00	0.00		EXPENDITURES TOTALS:	0.00	285,040.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		DEPT REVENUES	0.00	0.00	0.00	0.00	0.00
317,603.91	335,821.50	290,450.00	0.00		DEPT EXPENSES	0.00	285,040.00	0.00	0.00	0.00
(317,603.91)	(335,821.50)	(290,450.00)	0.00		Planning Totals:	0.00	(285,040.00)	0.00	0.00	0.00

2024 Actual	2025 Actual	2026 Adopted	2026 Estimated	Account	Description	FTE	2027 Requested	2027 Proposed	2027 Approved	2027 Adopted
				19	Municipal Buildings					
				E01	Personal Services					
0.00	0.00	11,590.00	0.00	4101-0000	FULL-TIME REGULAR	0.00	12,780.00	0.00	0.00	0.00
0.00	0.00	870.00	0.00	4121-0000	PERA CONTRIB-CITY SHARE	0.00	960.00	0.00	0.00	0.00
0.00	0.00	890.00	0.00	4122-0000	FICA CONTRIB-CITY SHARE	0.00	980.00	0.00	0.00	0.00
0.00	0.00	100.00	0.00	4125-0000	MN PAID LEAVE PREMIUM	0.00	120.00	0.00	0.00	0.00
0.00	0.00	2,320.00	0.00	4131-0000	EMPLOYEE INSURANCE - CITY	0.00	2,320.00	0.00	0.00	0.00
0.00	0.00	40.00	0.00	4151-0000	WORKERS COMPENSATION	0.00	40.00	0.00	0.00	0.00
0.00	0.00	15,810.00	0.00		Personal Services Totals:	0.00	17,200.00	0.00	0.00	0.00
0.00	0.00	15,810.00	0.00		EXPENDITURES TOTALS:	0.00	17,200.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		DEPT REVENUES	0.00	0.00	0.00	0.00	0.00
0.00	0.00	15,810.00	0.00		DEPT EXPENSES	0.00	17,200.00	0.00	0.00	0.00
0.00	0.00	(15,810.00)	0.00		Municipal Buildings Totals:	0.00	(17,200.00)	0.00	0.00	0.00

2024 Actual	2025 Actual	2026 Adopted	2026 Estimated	Account	Description	FTE	2027 Requested	2027 Proposed	2027 Approved	2027 Adopted
				24	Protective Inspections					
				E01	Personal Services					
120,887.58	142,701.82	212,910.00	0.00	4101-0000	FULL-TIME REGULAR	0.00	216,490.00	0.00	0.00	0.00
9,014.33	10,570.18	15,970.00	0.00	4121-0000	PERA CONTRIB - CITY SHARE	0.00	16,240.00	0.00	0.00	0.00
9,077.94	10,727.45	16,290.00	0.00	4122-0000	FICA CONTRIB - CITY SHARE	0.00	16,560.00	0.00	0.00	0.00
0.00	0.00	1,870.00	0.00	4125-0000	MN PAID LEAVE PREMIUM	0.00	2,080.00	0.00	0.00	0.00
20,016.22	25,100.50	49,400.00	0.00	4131-0000	EMPLOYEE INSURANCE - CITY	0.00	47,040.00	0.00	0.00	0.00
667.44	810.11	1,020.00	0.00	4151-0000	WORKERS COMPENSATION	0.00	1,050.00	0.00	0.00	0.00
159,663.51	189,910.06	297,460.00	0.00		Personal Services Totals:	0.00	299,460.00	0.00	0.00	0.00
159,663.51	189,910.06	297,460.00	0.00		EXPENDITURES TOTALS:	0.00	299,460.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		DEPT REVENUES	0.00	0.00	0.00	0.00	0.00
159,663.51	189,910.06	297,460.00	0.00		DEPT EXPENSES	0.00	299,460.00	0.00	0.00	0.00
(159,663.51)	(189,910.06)	(297,460.00)	0.00		Protective Inspections Totals:	0.00	(299,460.00)	0.00	0.00	0.00

2024 Actual	2025 Actual	2026 Adopted	2026 Estimated	Account	Description	FTE	2027 Requested	2027 Proposed	2027 Approved	2027 Adopted
				32	Public Works Service					
				E01	Personal Services					
415,227.13	457,320.07	486,100.00	0.00	4101-0000	FULL-TIME REGULAR	0.00	497,930.00	0.00	0.00	0.00
312.29	5,070.57	5,000.00	0.00	4102-0000	OVERTIME	0.00	5,000.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	4103-0000	PART-TIME	0.00	0.00	0.00	0.00	0.00
3,065.78	1,105.42	8,500.00	0.00	4105-0000	STREET PAGER PAY	0.00	8,500.00	0.00	0.00	0.00
34,007.04	34,450.95	36,460.00	0.00	4121-0000	PERA CONTRIB - CITY SHARE	0.00	37,350.00	0.00	0.00	0.00
33,094.05	33,955.26	37,190.00	0.00	4122-0000	FICA CONTRIB - CITY SHARE	0.00	38,090.00	0.00	0.00	0.00
0.00	0.00	4,280.00	0.00	4125-0000	MN PAID LEAVE PREMIUM	0.00	4,780.00	0.00	0.00	0.00
77,691.98	84,644.27	117,470.00	0.00	4131-0000	EMPLOYEE INSURANCE - CITY	0.00	117,890.00	0.00	0.00	0.00
27,519.32	19,953.73	16,240.00	0.00	4151-0000	WORKERS COMPENSATION	0.00	16,640.00	0.00	0.00	0.00
590,917.59	636,500.27	711,240.00	0.00		Personal Services Totals:	0.00	726,180.00	0.00	0.00	0.00
590,917.59	636,500.27	711,240.00	0.00		EXPENDITURES TOTALS:	0.00	726,180.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		DEPT REVENUES	0.00	0.00	0.00	0.00	0.00
590,917.59	636,500.27	711,240.00	0.00		DEPT EXPENSES	0.00	726,180.00	0.00	0.00	0.00
(590,917.59)	(636,500.27)	(711,240.00)	0.00		Public Works Service Totals:	0.00	(726,180.00)	0.00	0.00	0.00

2024 Actual	2025 Actual	2026 Adopted	2026 Estimated	Account	Description	FTE	2027 Requested	2027 Proposed	2027 Approved	2027 Adopted
				33	Ice & Snow Removal					
				E01	Personal Services					
41,443.26	45,736.80	48,770.00	0.00	4101-0000	FULL-TIME REGULAR	0.00	50,200.00	0.00	0.00	0.00
46.42	16,660.78	10,000.00	0.00	4102-0000	OVERTIME	0.00	10,000.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	4103-0000	PART-TIME	0.00	0.00	0.00	0.00	0.00
3,827.20	4,659.10	3,660.00	0.00	4121-0000	PERA CONTRIB - CITY SHARE	0.00	3,770.00	0.00	0.00	0.00
3,480.15	4,583.10	3,730.00	0.00	4122-0000	FICA CONTRIB - CITY SHARE	0.00	3,840.00	0.00	0.00	0.00
0.00	0.00	430.00	0.00	4125-0000	MN PAID LEAVE PREMIUM	0.00	480.00	0.00	0.00	0.00
8,148.02	13,744.42	13,040.00	0.00	4131-0000	EMPLOYEE INSURANCE - CITY	0.00	13,100.00	0.00	0.00	0.00
3,814.83	2,727.34	1,630.00	0.00	4151-0000	WORKERS COMPENSATION	0.00	1,680.00	0.00	0.00	0.00
60,759.88	88,111.54	81,260.00	0.00		Personal Services Totals:	0.00	83,070.00	0.00	0.00	0.00
60,759.88	88,111.54	81,260.00	0.00		EXPENDITURES TOTALS:	0.00	83,070.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		DEPT REVENUES	0.00	0.00	0.00	0.00	0.00
60,759.88	88,111.54	81,260.00	0.00		DEPT EXPENSES	0.00	83,070.00	0.00	0.00	0.00
(60,759.88)	(88,111.54)	(81,260.00)	0.00		Ice & Snow Removal Totals:	0.00	(83,070.00)	0.00	0.00	0.00

2024 Actual	2025 Actual	2026 Adopted	2026 Estimated	Account	Description	FTE	2027 Requested	2027 Proposed	2027 Approved	2027 Adopted
				52	Park Maintenance					
				E01	Personal Services					
180,646.23	169,798.19	192,850.00	0.00	4101-0000	FULL-TIME REGULAR	0.00	201,300.00	0.00	0.00	0.00
33.80	2,026.72	1,500.00	0.00	4102-0000	OVERTIME	0.00	1,500.00	0.00	0.00	0.00
29,334.32	32,409.14	43,710.00	0.00	4103-0000	PART-TIME	0.00	43,710.00	0.00	0.00	0.00
15,458.39	15,296.80	17,740.00	0.00	4121-0000	PERA CONTRIB - CITY SHARE	0.00	18,380.00	0.00	0.00	0.00
15,717.90	15,301.01	18,100.00	0.00	4122-0000	FICA CONTRIB - CITY SHARE	0.00	18,740.00	0.00	0.00	0.00
0.00	0.00	2,080.00	0.00	4125-0000	MN PAID LEAVE PREMIUM	0.00	2,350.00	0.00	0.00	0.00
32,369.40	31,192.21	55,760.00	0.00	4131-0000	EMPLOYEE INSURANCE - CITY	0.00	55,820.00	0.00	0.00	0.00
15,871.08	9,769.67	9,630.00	0.00	4151-0000	WORKERS COMPENSATION	0.00	9,970.00	0.00	0.00	0.00
289,431.12	275,793.74	341,370.00	0.00		Personal Services Totals:	0.00	351,770.00	0.00	0.00	0.00
289,431.12	275,793.74	341,370.00	0.00		EXPENDITURES TOTALS:	0.00	351,770.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		DEPT REVENUES	0.00	0.00	0.00	0.00	0.00
289,431.12	275,793.74	341,370.00	0.00		DEPT EXPENSES	0.00	351,770.00	0.00	0.00	0.00
(289,431.12)	(275,793.74)	(341,370.00)	0.00		Park Maintenance Totals:	0.00	(351,770.00)	0.00	0.00	0.00

2024 Actual	2025 Actual	2026 Adopted	2026 Estimated	Account	Description	FTE	2027 Requested	2027 Proposed	2027 Approved	2027 Adopted
				53	Recreation					
				E01	Personal Services					
35,761.91	42,647.62	78,120.00	0.00	4101-0000	FULL-TIME REGULAR	0.00	115,260.00	0.00	0.00	0.00
21,711.62	39,120.94	8,510.00	0.00	4103-0000	PART-TIME	0.00	3,200.00	0.00	0.00	0.00
2,328.45	5,056.91	6,500.00	0.00	4121-0000	PERA CONTRIB - CITY SHARE	0.00	8,880.00	0.00	0.00	0.00
2,639.86	5,607.86	6,630.00	0.00	4122-0000	FICA CONTRIB - CITY SHARE	0.00	9,060.00	0.00	0.00	0.00
0.00	0.00	760.00	0.00	4125-0000	MN PAID LEAVE PREMIUM	0.00	1,140.00	0.00	0.00	0.00
3,510.84	8,118.57	17,050.00	0.00	4131-0000	EMPLOYEE INSURANCE - CITY	0.00	30,670.00	0.00	0.00	0.00
916.22	982.28	920.00	0.00	4151-0000	WORKERS COMPENSATION	0.00	1,250.00	0.00	0.00	0.00
66,868.90	101,534.18	118,490.00	0.00		Personal Services Totals:	0.00	169,460.00	0.00	0.00	0.00
66,868.90	101,534.18	118,490.00	0.00		EXPENDITURES TOTALS:	0.00	169,460.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		DEPT REVENUES	0.00	0.00	0.00	0.00	0.00
66,868.90	101,534.18	118,490.00	0.00		DEPT EXPENSES	0.00	169,460.00	0.00	0.00	0.00
(66,868.90)	(101,534.18)	(118,490.00)	0.00		Recreation Totals:	0.00	(169,460.00)	0.00	0.00	0.00

2024 Actual	2025 Actual	2026 Adopted	2026 Estimated	Account	Description	FTE	2027 Requested	2027 Proposed	2027 Approved	2027 Adopted
0.00	0.00	0.00	0.00		FUND REVENUES	0.00	0.00	0.00	0.00	0.00
2,295,359.12	2,467,155.15	2,815,550.00	0.00		FUND EXPENSES	0.00	2,920,290.00	0.00	0.00	0.00
(2,295,359.12)	(2,467,155.15)	(2,815,550.00)	0.00		General Fund Totals:	0.00	(2,920,290.00)	0.00	0.00	0.00

2024 Actual	2025 Actual	2026 Adopted	2026 Estimated	Account	Description	FTE	2027 Requested	2027 Proposed	2027 Approved	2027 Adopted
				201	Shorewood Comm. & Event Center					
				E01	Personal Services					
36,641.86	63,832.00	33,480.00	0.00	4101-0000	FULL-TIME REGULAR	0.00	67,870.00	0.00	0.00	0.00
33,058.17	23,300.77	18,760.00	0.00	4103-0000	PART-TIME	0.00	21,370.00	0.00	0.00	0.00
5,893.31	6,263.74	3,920.00	0.00	4121-0000	PERA CONTRIB - CITY SHARE	0.00	6,690.00	0.00	0.00	0.00
7,030.76	6,824.52	4,000.00	0.00	4122-0000	FICA CONTRIB - CITY SHARE	0.00	6,830.00	0.00	0.00	0.00
0.00	0.00	460.00	0.00	4125-0000	MN PAID LEAVE PREMIUM	0.00	860.00	0.00	0.00	0.00
4,781.67	11,753.26	7,310.00	0.00	4131-0000	EMPLOYEE INSURANCE - CITY	0.00	20,450.00	0.00	0.00	0.00
1,295.60	1,388.62	550.00	0.00	4151-0000	WORKERS COMPENSATION	0.00	940.00	0.00	0.00	0.00
88,701.37	113,362.91	68,480.00	0.00		Personal Services Totals:	0.00	125,010.00	0.00	0.00	0.00
88,701.37	113,362.91	68,480.00	0.00		EXPENDITURES TOTALS:	0.00	125,010.00	0.00	0.00	0.00

2024 Actual	2025 Actual	2026 Adopted	2026 Estimated	Account	Description	FTE	2027 Requested	2027 Proposed	2027 Approved	2027 Adopted
0.00	0.00	0.00	0.00		FUND REVENUES	0.00	0.00	0.00	0.00	0.00
88,701.37	113,362.91	68,480.00	0.00		FUND EXPENSES	0.00	125,010.00	0.00	0.00	0.00
(88,701.37)	(113,362.91)	(68,480.00)	0.00		Shorewood Comm. & Event Center	0.00	(125,010.00)	0.00	0.00	0.00

2024 Actual	2025 Actual	2026 Adopted	2026 Estimated	Account	Description	FTE	2027 Requested	2027 Proposed	2027 Approved	2027 Adopted
				211	Local Fiscal Recovery Fund					
				E01	Personal Services					
45,993.46	0.00	0.00	0.00	4101-0000	FULL-TIME REGULAR	0.00	0.00	0.00	0.00	0.00
45,993.46	0.00	0.00	0.00		Personal Services Totals:	0.00	0.00	0.00	0.00	0.00
45,993.46	0.00	0.00	0.00		EXPENDITURES TOTALS:	0.00	0.00	0.00	0.00	0.00

2024 Actual	2025 Actual	2026 Adopted	2026 Estimated	Account	Description	FTE	2027 Requested	2027 Proposed	2027 Approved	2027 Adopted
0.00	0.00	0.00	0.00		FUND REVENUES	0.00	0.00	0.00	0.00	0.00
45,993.46	0.00	0.00	0.00		FUND EXPENSES	0.00	0.00	0.00	0.00	0.00
(45,993.46)	0.00	0.00	0.00		Local Fiscal Recovery Fund Totals:	0.00	0.00	0.00	0.00	0.00

2024 Actual	2025 Actual	2026 Adopted	2026 Estimated	Account	Description	FTE	2027 Requested	2027 Proposed	2027 Approved	2027 Adopted
				601	Water Utility					
				E01	Personal Services					
267,172.81	247,892.58	234,050.00	0.00	4101-0000	FULL-TIME REGULAR	0.00	240,540.00	0.00	0.00	0.00
309.28	5,216.88	5,000.00	0.00	4102-0000	OVERTIME	0.00	5,000.00	0.00	0.00	0.00
3,591.04	7,207.85	5,500.00	0.00	4105-0000	WATER PAGER PAY	0.00	5,500.00	0.00	0.00	0.00
17,552.14	19,496.12	17,550.00	0.00	4121-0000	PERA CONTRIB - CITY SHARE	0.00	18,040.00	0.00	0.00	0.00
17,701.81	19,297.36	19,000.00	0.00	4122-0000	FICA CONTRIB - CITY SHARE	0.00	19,000.00	0.00	0.00	0.00
0.00	0.00	2,060.00	0.00	4125-0000	MN PAID LEAVE PREMIUM	0.00	2,310.00	0.00	0.00	0.00
40,589.65	54,080.59	58,280.00	0.00	4131-0000	EMPLOYEE INSURANCE - CITY	0.00	59,000.00	0.00	0.00	0.00
13,450.59	6,316.56	3,920.00	0.00	4151-0000	WORKERS COMPENSATION	0.00	4,030.00	0.00	0.00	0.00
946.00	(16,952.00)	11,860.00	0.00	4161-0000	PENSION EXPENSE	0.00	11,860.00	0.00	0.00	0.00
361,313.32	342,555.94	357,220.00	0.00		Personal Services Totals:	0.00	365,280.00	0.00	0.00	0.00
361,313.32	342,555.94	357,220.00	0.00		EXPENDITURES TOTALS:	0.00	365,280.00	0.00	0.00	0.00

2024 Actual	2025 Actual	2026 Adopted	2026 Estimated	Account	Description	FTE	2027 Requested	2027 Proposed	2027 Approved	2027 Adopted
0.00	0.00	0.00	0.00		FUND REVENUES	0.00	0.00	0.00	0.00	0.00
361,313.32	342,555.94	357,220.00	0.00		FUND EXPENSES	0.00	365,280.00	0.00	0.00	0.00
(361,313.32)	(342,555.94)	(357,220.00)	0.00		Water Utility Totals:	0.00	(365,280.00)	0.00	0.00	0.00

2024 Actual	2025 Actual	2026 Adopted	2026 Estimated	Account	Description	FTE	2027 Requested	2027 Proposed	2027 Approved	2027 Adopted
				611	Sanitary Sewer Utility					
				E01	Personal Services					
223,306.15	205,656.46	196,430.00	0.00	4101-0000	FULL-TIME REGULAR	0.00	201,790.00	0.00	0.00	0.00
217.94	8,204.52	5,000.00	0.00	4102-0000	OVERTIME	0.00	5,000.00	0.00	0.00	0.00
3,591.04	5,053.79	5,500.00	0.00	4105-0000	SEWER PAGER PAY	0.00	5,500.00	0.00	0.00	0.00
14,696.71	16,392.37	14,730.00	0.00	4121-0000	PERA CONTRIB - CITY SHARE	0.00	15,130.00	0.00	0.00	0.00
14,837.78	16,280.55	15,030.00	0.00	4122-0000	FICA CONTRIB - CITY SHARE	0.00	15,440.00	0.00	0.00	0.00
0.00	0.00	1,730.00	0.00	4125-0000	MN PAID LEAVE PREMIUM	0.00	1,940.00	0.00	0.00	0.00
33,195.51	43,035.08	47,800.00	0.00	4131-0000	EMPLOYEE INSURANCE - CITY	0.00	48,460.00	0.00	0.00	0.00
10,067.64	4,787.61	5,540.00	0.00	4151-0000	WORKERS COMPENSATION	0.00	5,700.00	0.00	0.00	0.00
9,371.00	(13,461.00)	9,375.00	0.00	4161-0000	PENSION EXPENSE	0.00	9,375.00	0.00	0.00	0.00
309,283.77	285,949.38	301,135.00	0.00		Personal Services Totals:	0.00	308,335.00	0.00	0.00	0.00
309,283.77	285,949.38	301,135.00	0.00		EXPENDITURES TOTALS:	0.00	308,335.00	0.00	0.00	0.00

2024 Actual	2025 Actual	2026 Adopted	2026 Estimated	Account	Description	FTE	2027 Requested	2027 Proposed	2027 Approved	2027 Adopted
0.00	0.00	0.00	0.00		FUND REVENUES	0.00	0.00	0.00	0.00	0.00
309,283.77	285,949.38	301,135.00	0.00		FUND EXPENSES	0.00	308,335.00	0.00	0.00	0.00
(309,283.77)	(285,949.38)	(301,135.00)	0.00		Sanitary Sewer Utility Totals:	0.00	(308,335.00)	0.00	0.00	0.00

2024 Actual	2025 Actual	2026 Adopted	2026 Estimated	Account	Description	FTE	2027 Requested	2027 Proposed	2027 Approved	2027 Adopted
				621	Recycling Utility					
				E01	Personal Services					
18,386.43	11,210.98	22,840.00	0.00	4101-0000	FULL-TIME REGULAR	0.00	24,030.00	0.00	0.00	0.00
0.00	48.29	0.00	0.00	4102-0000	OVERTIME	0.00	0.00	0.00	0.00	0.00
973.04	839.90	1,710.00	0.00	4121-0000	PERA CONTRIB - CITY SHARE	0.00	1,800.00	0.00	0.00	0.00
946.77	838.43	1,750.00	0.00	4122-0000	FICA CONTRIB - CITY SHARE	0.00	1,840.00	0.00	0.00	0.00
0.00	0.00	200.00	0.00	4125-0000	MN PAID LEAVE PREMIUM	0.00	230.00	0.00	0.00	0.00
1,322.26	1,574.08	5,790.00	0.00	4131-0000	EMPLOYEE INSURANCE - CITY	0.00	5,790.00	0.00	0.00	0.00
121.38	42.20	70.00	0.00	4151-0000	WORKERS COMPENSATION	0.00	70.00	0.00	0.00	0.00
2,709.00	(2,573.00)	0.00	0.00	4161-0000	PENSION EXPENSE	0.00	0.00	0.00	0.00	0.00
24,458.88	11,980.88	32,360.00	0.00		Personal Services Totals:	0.00	33,760.00	0.00	0.00	0.00
24,458.88	11,980.88	32,360.00	0.00		EXPENDITURES TOTALS:	0.00	33,760.00	0.00	0.00	0.00

2024 Actual	2025 Actual	2026 Adopted	2026 Estimated	Account	Description	FTE	2027 Requested	2027 Proposed	2027 Approved	2027 Adopted
0.00	0.00	0.00	0.00		FUND REVENUES	0.00	0.00	0.00	0.00	0.00
24,458.88	11,980.88	32,360.00	0.00		FUND EXPENSES	0.00	33,760.00	0.00	0.00	0.00
(24,458.88)	(11,980.88)	(32,360.00)	0.00		Recycling Utility Totals:	0.00	(33,760.00)	0.00	0.00	0.00

2024 Actual	2025 Actual	2026 Adopted	2026 Estimated	Account	Description	FTE	2027 Requested	2027 Proposed	2027 Approved	2027 Adopted
				631	Storm Water Utility					
				E01	Personal Services					
68,104.76	61,736.14	68,180.00	0.00	4101-0000	FULL-TIME REGULAR	0.00	69,370.00	0.00	0.00	0.00
8.63	1,749.49	800.00	0.00	4102-0000	OVERTIME	0.00	800.00	0.00	0.00	0.00
4,173.49	4,741.98	5,110.00	0.00	4121-0000	PERA CONTRIB - CITY SHARE	0.00	5,200.00	0.00	0.00	0.00
4,481.43	5,054.63	5,220.00	0.00	4122-0000	FICA CONTRIB - CITY SHARE	0.00	5,310.00	0.00	0.00	0.00
0.00	0.00	600.00	0.00	4125-0000	MN PAID LEAVE PREMIUM	0.00	670.00	0.00	0.00	0.00
8,356.56	10,127.74	14,140.00	0.00	4131-0000	EMPLOYEE INSURANCE - CITY	0.00	14,500.00	0.00	0.00	0.00
1,860.02	1,756.55	1,530.00	0.00	4151-0000	WORKERS COMPENSATION	0.00	1,570.00	0.00	0.00	0.00
(1,228.00)	(3,766.00)	1,000.00	0.00	4161-0000	PENSION EXPENSE	0.00	1,000.00	0.00	0.00	0.00
85,756.89	81,400.53	96,580.00	0.00		Personal Services Totals:	0.00	98,420.00	0.00	0.00	0.00
85,756.89	81,400.53	96,580.00	0.00		EXPENDITURES TOTALS:	0.00	98,420.00	0.00	0.00	0.00

2024 Actual	2025 Actual	2026 Adopted	2026 Estimated	Account	Description	FTE	2027 Requested	2027 Proposed	2027 Approved	2027 Adopted
0.00	0.00	0.00	0.00		FUND REVENUES	0.00	0.00	0.00	0.00	0.00
85,756.89	81,400.53	96,580.00	0.00		FUND EXPENSES	0.00	98,420.00	0.00	0.00	0.00
(85,756.89)	(81,400.53)	(96,580.00)	0.00		Storm Water Utility Totals:	0.00	(98,420.00)	0.00	0.00	0.00

2024 Actual	2025 Actual	2026 Adopted	2026 Estimated	Account	Description	FTE	2027 Requested	2027 Proposed	2027 Approved	2027 Adopted
0.00	0.00	0.00	0.00		REPORT REVENUES	0.00	0.00	0.00	0.00	0.00
3,210,866.81	3,302,404.79	3,671,325.00	0.00		REPORT EXPENSES	0.00	3,851,095.00	0.00	0.00	0.00
(3,210,866.81)	(3,302,404.79)	(3,671,325.00)	0.00		REPORT TOTALS:	0.00	(3,851,095.00)	0.00	0.00	0.00