TO: MAYOR AND CITY COUNCIL

FROM: Neil Jensen, City Administrator

SUBJECT: Revised Final Pay Study

**MEETING DATE: November 21, 2023** 

## **BACKGROUND**

Please find attached the final pay study with adjustments for step increases that were not in place by the consultant for the first study. This spreadsheet also adjusts the salaries for the Police Union Contract which were different on the first study.

On the spreadsheet there are different color rows. The yellow rows are EMT's that will receive step increases based on the number of hours worked during 2023. There may be a reduction in the study due to some not meeting the requirements.

The red rows are employees that would receive a step increase for 2024 based on the old scale.

The white rows are employees that are on top of the old scale and would not receive a step increase.

The blue rows are employees hired after the study and are governed by their employment letter.

With all this information comes with a cost of \$27,370 additional dollars per year.

We are still negotiating with 2 union contracts, so there will be other unknown changes in costs based on the final agreement.

The Finance Committee reviewed the Revised Pay Study and has recommended approval of the study.

They also recommended placing the Cable Department employees on the steps needed because they are Part-time and not involved in the study. The Cable Coordinator will be on Grade 2, Step 4 and the Assistants will be on Grade 1, step 2.

Also, part of the recommendation was a 3% increase to all other part-time employees not on the study such as lifeguards and part-time Public Works.

There may be some more adjustments in employees before the end of the year with retirements and employees leaving employment so my recommendation would be to leave the budget the same as preliminary

## STAFF RECOMMENDATION

Please approve the Revised Pay Study, Cable Department employees on the above grades and steps and 3% to all other part-time employees.

## **REQUESTED COUNCIL ACTION**

Please make a motion to approve the Revised Pay Study, Cable Coordinator at Grade 2, Step 4, Cable Assistants at Grade 1, Step 2 and 3% increase to all other Part-time Employees.

								1																											
Job Title	Employment	Current Salary	Current Wage +	Minimum	Maximum	l Denar	tment F	Day Grade	Hours																										
abili doc	Date	Current Salary	4% & 7% for non	Salary	Salary	Depai	tillent r	ay Glade	Worked			Proposed					Current Above Proposed	15.75													Closest			Difference from Current	THE RESERVE AND ADDRESS OF THE PARTY OF THE
			step 9						Annually	Annual Salary		Grade	New Min			Min	Max?	1	2	3	4				7	8 9		10	11	12		Step Number	Updated Annual	Annual	Difference
EMT	11/19/2019	\$16.30	\$17.44	\$15.83				1, Step 2		\$33,904	\$34,243	1	\$17.00		NO	\$0.70	NO									\$20.96 \$21		\$22.13	\$22.68	\$23.13	\$17.55	2	\$36,509	\$2,266.16 \$2,104.34	6.62%
EMT	6/15/2006	\$15.83	\$16.94	\$15.83			ulance PG		2080	\$32,926	\$33,256	1		\$23.13		\$1.17										20.96 \$21		\$22.13 \$22.13	\$22.68	\$23.13 \$23.13	\$17.00 \$17.00	1	\$35,360 \$35,360	\$6,305.94	21.70%
EMT	6/10/2021	\$13.83	\$14.80	\$15.83			ulance PG	-4 -	2080	\$28,766 \$33,904	\$29,054 \$34,243	1	\$17.00 \$17.00			\$3.17								The state of the s	Contract 1	\$20.96 \$21 \$20.96 \$21		\$22.13	\$22.68	\$23.13	\$17.00	1	\$36,509	\$2,266.16	6.62%
EMT	4/28/2021	\$16.30	\$17.44	\$15.83			ulance PG	-1	2080	\$33,904	\$34,243	1	\$17.00		NO											\$20.96 \$21		\$22.13	\$22.68	\$23.13	\$17.33	2 5	\$39,991	\$2,576.17	6.89%
EMT	8/31/2012	\$17.81	\$19.06	\$15.83 \$15.83			ulance PG ulance PG		2080	\$37,045	\$36,344	1	\$17.00		NO NO											\$20.96 \$21		\$22.13	\$22.68	\$23.13	\$18.67	4	\$38,827	\$2,482.78	6.83%
EMT	9/2/2014	\$17.30 \$16.30	\$18.51 \$17.44	+			ulance PG ulance PG		2080	\$33,984	\$34,243	1	\$17.00		NO NO	\$0.70										\$20.96 \$21		\$22.13	\$22.68	\$23.13	\$17.55	2	\$36,509	\$2,266.16	6.62%
EMI	9/11/2019			and the same of the same of			rany PG	and the second	The second second	\$52,603	\$53,129	3		\$27.30	NO	\$0.70	V NO		\$20.71		39 \$22	-	2.69		24.07	\$20.30 \$2.	41	\$26.11	\$26.76	\$27.30	\$27.30	12	\$56,780	\$3,650.43	6.87%
Library Assistant										\$49.587			\$22.07				NO																		6.75%
Util Billing Office Assist										\$49,587																									8.73%
Library Assistant			\$24.76 \$26.27						2080																										7.93%
Library Assistant	1/2/2018	\$24.55 \$26.83	\$27.90				rary PG		2080	\$55,806	\$56,364	2	\$20.06		NO		ABOVE PROPOSED MAX	A STATE OF THE PARTY OF THE PAR	44000	_	The second second	700		\$23.37	No. of Concession, Name of Street, or other Designation, Name of Street, or other Designation, Name of Street,	10.00	//1	\$26.11	\$26.76	\$27.30	\$27.30	12	\$56,780	\$415.20	0.74%
Library Assistant	11/6/2011		\$27.90					66, Step 9	2080	\$55,806	\$56,364	4	\$20.06		NO		NO NO							\$27.50				\$30.73	\$31.50	\$32.13	\$28.33	7	\$58,925	\$2,560,56	4.54%
Records Assistant	1/1/2014	\$26.83									\$54,663	4		The second second	NO NO	Mary Control	NO	\$22.07	THE PERSON NAMED IN	0 223.	52 \$24		4.96	Control of the Contro	26.48	\$27.11 \$2.	.05	626.73	\$29.44	\$30.03	\$27.95	9	\$58,141	\$3,477,80	6.36%
Maintenance Opr I		\$26.02 \$25.27	\$27.84					7, Step 6	2080	\$54,122 \$52,562	\$53.087				NO NO																\$27.20				6.59%
Maintenance Opril	1/3/2022	\$28.44	\$29,58					67. Step 9	2080	\$59,155	\$59,747	3	\$22.07		NO		NO						THE PARTY NAMED IN			\$27.20 \$27	95	\$28.72	\$29.44	\$30.03	\$30.03	12	\$62,458	\$2,710.88	4,54%
Maintenance Opr I	9/7/1999	\$28.44		\$22.45	The second secon	Designation of the last	MARKA SANSASSASSASSASSASSASSASSASSASSASSASSASS		- Constitution of the Cons	\$55,723	\$56,280	3	\$25.97		NO		NO					The second second	-	-	and the latest designation of the latest des	\$32.02 \$32		\$33.80	\$34.65	\$35.34	\$28.52	4	\$59,317	\$3,036.78	5,40%
Maintenance Opr II	1/13/2020	\$26.79	And the second second second	\$23.79	The second second			The second second		and the second s	A STATE OF THE PARTY OF THE PAR		\$25.97	THE RESERVE OF THE PERSON NAMED IN	NO		NO NO	and the second	\$26.82	THE RESERVE OF THE PERSON	Name and Address of the Owner, where the Owner, which is the Own	The second second second		\$30.25		\$32.02 \$32	0.90	\$33.80	\$34.65	\$35.34	\$32.02	9	\$66,600	\$5,109,59	8.31%
Maintenance Opr II	21 22 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	\$24.55						6 6, Step 6		\$60,882 \$51,064	\$51,575	2	\$25.97	A STATE OF THE PARTY OF THE PAR	NO		NO		-					The second second second		\$32.02 \$32	90	\$33.80	\$34,65	\$35.34	\$25.97	SHAPE OF SHAPE	\$54,021	\$2,446,46	4.74%
Zoning Administrator	6/20/2023	THE RESERVE THE PARTY OF THE PA	\$33.24	and the same of th	THE RESERVE OF THE PARTY OF THE	Water State of the Park of the	The same of the sa	6 9, Step 9	The second contract of the second	\$66,477	\$67,142	E	\$25.97	A STATE OF THE PARTY OF THE PAR	NO	Act and the	NO	THE RESERVE	THE RESERVE AND ADDRESS.	Marine Control Street	ASSESSMENT OF THE PERSON NAMED IN	Parkette market and Parket		\$30.25		\$32.02 \$32	Displacement of the later	\$33.80	\$34.65	\$35.34	\$33.80	10	\$70,313	\$3,171.80	4,72%
Paramedic	5/15/2015 5/17/2022	\$31.96 \$31.96	\$33.24				ulance PG		2080	\$66,477	\$67,142	5	\$25.97		NO		NO							\$30.25				\$33.80	\$34.65	\$35.34	\$33.80	10	\$70,313	\$3,171.80	4.72%
Paramedic	11/29/2022	\$28.40		\$25.22	THE RESERVE OF THE PERSON NAMED IN					\$59,072	\$59,663	5	THE RESERVE AND ADDRESS OF THE PERSON NAMED IN COLUMN 1		NO NO		NO	\$25.97	THE RESERVE AND ADDRESS OF THE PARTY OF THE	2 927.	60 626	52 52	0.37	C20.75	21.16	\$37.07 \$37	90	\$33.80	\$34.65	\$35.34	\$31.16	7	\$64.818	\$5,154.80	8.64%
Paramedic	1/4/1980	\$31.96	\$33.24	the last designation of the last of the la			100000000000000000000000000000000000000	39, Step 9		\$66,477	\$67.142	5		\$35.34	NO		NO	40000	\$26.82	2 \$27.	60 626	3.52 \$2	9.37	\$30.25	31.16	\$32.02 \$32	90	\$33.80	\$34.65	\$35.34	\$33.80	10	\$70,313	\$3,171.80	4.72%
Paramedic	7/28/2016	\$34.72	\$36.11	\$25.22				3 10. Step 9		\$72,218	\$72,940	8	\$32.71		NO NO		NO	\$32.71								\$40.32 \$4:		\$42.57	\$43.63	\$44.51	\$39.24	7	\$81,623	\$8,683.63	11.91%
Police Officer**	1/25/2010	\$29.22	\$31.27	\$26.74				3 10, Step 3		\$60,778	\$61,385	0	\$32.71	\$44.51	BELOW PROPOSED MIN	\$3.49	NO		\$33.77					\$38.10		\$40.32 \$4:		\$42.57	\$43.63	\$44.51	\$32.71	1	\$68,028	\$6,642.31	10.82%
Police Officer** Police Officer**	5/17/2023	\$27.59	\$29.52	\$26.74				3 10, Step 3		\$57.387	\$57.961	8	\$32.71	\$44.51	BELOW PROPOSED MIN	\$5.12	NO	\$32.71	\$33.77							\$40.32 \$4:		\$42.57	\$43.63	\$44.51	\$32.71	1	\$68,028	\$10,066.62	17.37%
Police Officer**	3/20/2023	\$27.59	\$29.52	\$26.74				3 10, Step 1	-	\$57,387	\$57,961	8	\$32.71	\$44.51	BELOW PROPOSED MIN	\$5.12	NO	\$32.71	1.000			2000EN J. 1000				\$40.32 \$4:		\$42.57	\$43.63	\$44.51	\$32.71	1	\$68,028	\$10,066.62	17.37%
Police Officer**	9/25/2023	\$27.59	1.0					3 10, Step 1		\$57,387	\$57,961	8		\$44.51		\$5.12	NO NO	\$32.71								\$40.32 \$4:		\$42.57	\$43.63	\$44.51	\$32.71	1	\$68,028	\$10,066,62	17.37%
Police Officer**	3/20/2023	\$34.72	\$36.11	\$26.74	*			3 10, Step 1		\$72,218	\$72,940	8	\$32.71		NO NO	<b>43.12</b>	NO.	\$32.71								\$40.32 \$4:		\$42.57	\$43.63	\$44.51	\$36.99	5	\$76,938	\$3,998.12	5.48%
Police Officer**	3/8/2021	\$34.72	\$36.11	\$26.74				3 10, Step 9		\$72,218	\$72,940	8	\$32.71	\$44.51	NO		NO	\$32.71	\$33.77							\$40.32 \$4:		\$42.57	\$43.63	\$44.51	\$39.24	7	\$81,623	\$8,683,63	11.91%
Assistant Library Director	10/2/1989	\$33.87	\$35.22					3 10, Step 9		\$70,450	\$71,154	7	\$30.85	\$41.99	NO NO		NO NO	\$30.85								\$38.04 \$3		\$40.16	\$41.16	\$41.99	\$35.94	6	\$74,760	\$3,606.31	5.07%
HR Tech/AP Clerk	1/1/2005	\$35.90		\$28.35				3 10, Step 9		\$74,672	\$75,419	6	\$28.57		NO NO		NO	\$28.57						\$33.28		\$35.22 \$3		\$37.18	\$38.11	\$38.88	\$38.11	11	\$79,278	\$3,859.61	5.12%
City Clerk	1/6/2003	\$38.06	\$39.58					3 11, Step 9		\$79,165	\$79,956	8	\$32.71		NO		NO		\$33.77							\$40.32 \$4		\$42.57	\$43.63	\$44.51	\$40.32	8	\$83,868	\$3,911.61	4.89%
Emergency Mamnt Syces Lieutenant	7/29/2014							3 12, Step 7	CONTRACTOR OF THE PARTY OF THE	\$74,630	\$75,377	8		\$44.51	NO NO		L NO	THE REAL PROPERTY.	\$33.77	THE RESERVE OF THE PERSON NAMED IN				\$38.10	-	and the second second		\$42.57	\$43,63	\$44.51	\$39.24	7	\$81,623	\$6,246.71	8.29%
	8/8/2014							3 12, Step 8		\$76,856			\$32.71		NO		T NO									\$40.32 \$4		\$42.57	\$43.63	\$44.51	\$40.32		\$83,868		8.04%
Streets/Parks Supervisor Utilities Supervisor	7/3/2009	\$38.03						3 12, Step 3		\$79,102	\$79.893			\$44.51			NO							\$38.10		\$40.32 \$4		\$42.57	\$43.63	\$44.51	\$41.43		\$86,174		7.86%
Company of the Compan	4/24/2017	\$40.31						3 14, Step 7		\$83,845	\$84,683	10	\$37.44		NO		NO									\$46.16 \$4		\$48.73	\$49,95	\$50.95		6	\$90,721	\$6,017.61	7.13%
Library Director Emergency Medical Syces Chief	1/12/2015	\$48.05					Alleria Control of the Control	G 16. Step 9		\$99,944	\$100,943		\$40.06		NO	THE REAL PROPERTY.	NO								The second second	\$49.39 \$5		\$52.14	\$53.45	\$54,52	\$50.75	9	\$105,558	\$4,614.72	4.57%
Dalies Lightenant	1/3/2002	\$46.65		\$37.93						\$97,032	\$98,002		\$40.06		THE RESERVE OF THE PERSON NAMED IN COLUMN 2 IS NOT THE PERSON NAME	N. K.	NO NO							\$46.67		\$49,39 \$5	STREETS THE STREET	\$52.14	\$53.45	\$54.52	\$50.75	g	\$105,558	\$7,555.84	7.71%
Public Works Director	6/26/2023	\$46.61						G 17. Step 6		\$96,949	\$97,918		\$44.07			NAME OF TAXABLE PARTY.	NO		\$45.50	The second second						\$54.33 \$5.		\$57.36	\$58.79	\$59.97	\$49.84	5	\$103,668	\$5,750.11	5.87%
Chief of Police Emergency Mgmnt	8/3/2007	\$53,99	NAME AND ADDRESS OF THE OWNER, TH	THE RESERVE AND PERSONS ASSESSMENT	AND DESCRIPTION OF THE PERSON NAMED IN	THE RESERVE OF THE PARTY OF THE	AND DESCRIPTION OF PERSONS SERVICE	G 18, Step 9	Account to have select one of the	\$112,299	\$113,422	13	The second section is	\$63.57	NO	-	NO	-	\$48.23	ALCOHOLOGICAL PROPERTY.		1.29 \$5	A CONTRACTOR OF THE PARTY OF TH	\$54.42	Control State Street, Square, or other	\$57.59 \$5		\$60.80	\$62.32	\$63.57	\$57.59	8	\$119,787	\$6,364.48	5.61%
	3/23/2020	\$60.66		\$47.88	(*)			G 20, Step 9		\$126,173	\$127.435	14	\$50.45	\$68,65	NO		NO	*	\$52.09							\$62.20 \$6		\$65.66	\$67.31	\$68.65	\$63.91	9	\$132,927	\$5,492.75	4.31%
City Administrator	3/23/2020	\$60,66	207.69	247.88	\$0U.6	JU AC	annin Po	0 20, step 9	2000	2120,1/3	714,433	14	220.43	200.00	INO		NO	220.43	222.03	J JJ5.	.,, 55.	0 23		750.77	,	YUZ.ZU 70.		4-5.00	201.01	400.00	Q00.01	-	4,	Y-,	

\*PG 1, Probationary Employee, See EMT Pay

\*\*Current Pay-Step + \$.85 shift differential Current Employee Payroll: \$2,662,150 \$2,688,772

Step Increase
Step Increase
No Step Increase

Step Increase due to Employment Letter

Pay study Preliminary Budge Increase By Department
\$ 296,067.00 \$ 296,067.00

 Ambulance
 \$ 25,994,00
 \$ 463,258,00
 \$ (354,00)

 Police
 \$ 732,168,00
 \$ 723,400,00
 \$ 8,768,00

 P.W.
 \$ 399,978,00
 \$ 391,064,00
 \$ 8,914,00

 Water
 \$ 61,534,00
 \$ 59,348,00
 \$ 2,186,00

 Sewer
 \$ 154,989,00
 \$ 149,932,00
 \$ 5,057,00

 Cable
 \$ 192,092,00
 \$ 189,293,00
 \$ 2,799,00

 Library
 \$ 129,092,00
 \$ 189,293,00
 \$ 2,799,00

Increase \$ 27,370.00

Full Year 2024 Proposed 2024 Budget: \$ 2,886,504 Additional Cost Above Current Budget: \$ 197,732 **Budget Cost Increase:** 7.35% Total EE In Structure: 42 42 Total EE Receiving Increase: Percentage of Employees: 100.00% Total EE Above Proposed Maximum: 2.38% Percentage of Employees: Total EE Below Proposed Minimum 14.29% Percentage of Employees: Cost to Bring EE to Minimum: \$ 39,172 Percentage of Current Budget: 1.5%