

CITY OF BAY ST LOUIS "PAYROLL ORDINANCE"

NEW SCENARIO REQUESTED

2025-2026 draft
(jan-sep)

1/16/26 2:29 PM

CITY COUNCIL	POSITION	2025 BUDGET	CURR RATE	2026		2026 BUDGET	HRS	Blended Rate				EMP/WC	TOTAL	Raise %	Dollars
				Base	Longevity			18.53%	7.65%	20%					
Bradford	council president	\$ 8.65	\$ 8.65			\$ 8.65	80	\$ 18,000	\$ 3,335	\$ 1,377	\$ 10,469	\$ 33,181			
Smith	council at large	\$ 8.08	\$ 8.08			\$ 8.08	80	\$ 16,800	\$ 3,112	\$ 1,285	\$ 5,774	\$ 26,971			
Moynan	council	\$ 8.08	\$ 8.08			\$ 8.08	80	\$ 16,800	\$ 3,112	\$ 1,285	\$ 5,774	\$ 26,972			
Holmes	council	\$ 8.08	\$ 8.08			\$ 8.08	80	\$ 16,800	\$ 3,112	\$ 1,285	\$ 7,745	\$ 28,942			
Lewis	council	\$ 8.08	\$ 8.08			\$ 8.08	80	\$ 16,800	\$ 3,112	\$ 1,285	\$ 10,469	\$ 31,667			
Davis	council	\$ 8.08	\$ 4.95			\$ 4.95	80	\$ 10,305	\$ 3,112	\$ 788	\$ 4,512	\$ 18,717			
DeSalvo	council	\$ 8.08	\$ 8.08			\$ 8.08	80	\$ 16,800	\$ 3,112	\$ 1,285	\$ 8,210	\$ 29,408			
Bourgeois	Deputy Clerk	\$ 20.11	\$ 20.11			\$ 20.71	80	\$ 43,084	\$ 7,981	\$ 3,296	\$ 7,745	\$ 35	\$ 62,141	3%	\$ 1,254.86
Overtime								\$ 250	\$ 46	\$ 19		\$ 315			
Worker's Comp												\$ 300	\$ 300		
COUNCIL TOTAL								\$ 155,638	\$ 30,035	\$ 11,906	\$ 60,698	\$ 335	\$ 258,614		
		\$ 155,388.45									v	\$ 35			

JUDICIAL	POSITION	2025 BUDGET	CURR RATE	2026		2026 BUDGET	HRS	Salary	PERS	FICA	INS	EMP/WC	TOTAL	Raise %	Dollars
				Base	Longevity										
Reynolds	Clerk of Court	\$ 21.65	\$ 21.65			\$ 22.30	80	\$ 46,383	\$ 8,592	\$ 3,548	\$ 7,745	\$ 35	\$ 66,304	3%	\$ 1,350.96
Brady	Clerk	\$ 18.14	\$ 18.14			\$ 18.68	80	\$ 38,863	\$ 7,199	\$ 2,973	\$ 5,774	\$ 35	\$ 54,845	3%	\$ 1,131.94
Mitchell	Clerk	\$ 18.72	\$ 18.72			\$ 19.28	80	\$ 40,106	\$ 7,430	\$ 3,068	\$ 5,774	\$ 35	\$ 56,412	3%	\$ 1,168.13
Maggio	Judge	\$ 6.73	\$ 6.73			\$ 6.73	80	\$ 14,000	\$ 2,594	\$ 1,071	\$ 10,469	\$ 35	\$ 28,169	0%	\$ -
Overtime								\$ 750	\$ 139	\$ 57		\$ 946			
Worker's Comp									\$ -			\$ 650	\$ 650		
JUDICIAL TOTAL								\$ 140,102	\$ 25,954	\$ 10,718	\$ 29,762	\$ 790	\$ 207,325		
		\$ 139,351.82									v	\$ 140			

ADMINISTRATION	POSITION	2025 BUDGET	CURR RATE	2026		2026 BUDGET	HRS	Salary	PERS	FICA	INS	EMP/WC	TOTAL	Raise %	Dollars
				Base	Longevity										
Favre	Mayor	\$ 38.64	\$ 38.64			\$ 38.64	80	\$ 80,376	\$ 14,890	\$ 6,149	\$ 488	\$ 101,902	0%	\$ 0.00	
Reso	City Clerk/CAO	\$ 46.95	\$ 46.95		salary	\$ 47.42	80	\$ 98,627	\$ 18,271	\$ 7,545	\$ 10,469	\$ 35	\$ 134,946	1%	\$ 976.50
Gonzales	Comptroller-Dep Clk	\$ 38.95	\$ 38.95		salary	\$ 39.34	80	\$ 81,836	\$ 15,160	\$ 6,260	\$ 5,774	\$ 35	\$ 109,066	1%	\$ 810.26
Favre	Benefits/Insurance clerk	\$ 23.40	\$ 23.40			\$ 24.10	80	\$ 50,136	\$ 9,288	\$ 3,835	\$ 5,774	\$ 35	\$ 69,068	3%	\$ 1,463.59
Feuerstein	Deputy Clerk-Acctg	\$ 25.09	\$ 25.09			\$ 25.84	80	\$ 53,755	\$ 9,958	\$ 4,112	\$ 7,745	\$ 35	\$ 75,605	3%	\$ 1,567.33
Fore	Deputy Clerk	\$ 19.85	\$ 19.85			\$ 20.84	80	\$ 43,348	\$ 8,030	\$ 3,316	\$ 10,469	\$ 35	\$ 65,199	5%	\$ 2,060.25
Stewart	Deputy Clerk-Acctg	\$ 22.22	\$ 22.22			\$ 22.89	80	\$ 47,604	\$ 8,819	\$ 3,642	\$ 5,774	\$ 35	\$ 65,874	3%	\$ 1,386.53
Black	Deputy Clerk-Acctg	\$ 17.04	\$ 17.04			\$ 17.55	40	\$ 18,249	\$ 3,381	\$ 1,396	\$ -	\$ 35	\$ 23,061	3%	\$ 1,055.15
Overtime								\$ 3,000	\$ 556	\$ 230		\$ 3,785			
Worker's Comp												\$ 1,650	\$ 1,650		
ADMIN TOTAL								\$ 476,930	\$ 88,351	\$ 36,485	\$ 46,493	\$ 1,895	\$ 650,155		
												v			

BUILDING	POSITION	2025		2026		2026 BUDGET	HRS	Salary	PERS	FICA	INS	EMP/WC	TOTAL	Raise %	Dollars	
		BUDGET	CURR RATE	Base	Longevity											
Burke	Zoning/PR	\$ 25.87	\$ 25.87			\$ 26.65	80	\$ 55,424	\$ 10,267	\$ 4,240	\$ 7,745	\$ 35	\$ 77,711	3%	\$ 1,614.29	
Ladner	Building Official (salar)	\$ 29.72	\$ 29.72		salary	\$ 33.29	80	\$ 69,240	\$ 12,827	\$ 5,297	\$ 8,210	\$ 35	\$ 95,609	12%	\$ 7,422.40	
Owen	Code Enforcement	\$ 20.73	\$ 20.73			\$ 21.35	80	\$ 44,412	\$ 8,227	\$ 3,398	\$ 5,774	\$ 35	\$ 61,846	3%	\$ 1,293.55	
Dauphin, A.	Clerk	\$ 19.89	\$ 19.89			\$ 20.88	80	\$ 43,438	\$ 8,047	\$ 3,323	\$ 5,774	\$ 35	\$ 60,617	5%	\$ 2,067.03	
Boxx	inspector	\$ 24.43	\$ 23.25			\$ 25.16	80	\$ 52,339	\$ 9,696	\$ 4,004	\$ 5,774	\$ 35	\$ 71,848	3%	\$ 1,524.43	
Overtime								\$ 3,000	\$ 556	\$ 230			\$ 3,785			
Worker's Comp									\$ -	\$ -		\$ 9,750	\$ 9,750			
BUILDING TOTAL								\$ 267,853	\$ 49,620	\$ 20,491	\$ 33,277	\$ 9,925	\$ 381,165			
		\$ 264,852.90										v		\$ 175		

BUILDING & GROUND	POSITION	2025		2026		2026 BUDGET	HRS	Salary	PERS	FICA	INS	EMP/WC	TOTAL	Raise %	Dollars	
		BUDGET	CURR RATE	Base	Longevity											
Matheny	Supervisor	\$ 23.00	\$ 23.00			\$ 24.00	40	\$ 24,960	\$ 4,624	\$ 1,909	\$ 3,873	\$ 18	\$ 35,383	4%	\$ 2,080.00	
Whitney	Building Labor	\$ 17.00	\$ 17.00			\$ 17.51	80	\$ 36,421	\$ 6,747	\$ 2,786	\$ 7,745	\$ 35	\$ 53,734	3%	\$ 1,060.80	
	overtime							\$ 2,500	\$ 463	\$ 191			\$ 3,154			
												\$ 7,000	\$ 7,000			
BUILDING TOTAL								\$ 63,881	\$ 11,834	\$ 4,887	\$ 11,618	\$ 7,053	\$ 99,272			
		\$ 61,380.80												\$ 53		

POLICE	POSITION	2025		2026		2026 BUDGET	HRS	Salary	PERS	FICA	INS	EMP/WC	TOTAL	Raise %	Dollars
		BUDGET	CURR RATE	Base	Longevity										
1 Kingston	Chief-salary--no longevity	39.52	\$ 39.52	\$ 39.91		\$ 39.91	80	\$ 83,016	\$ 15,379	\$ 6,351	\$ 8,210	\$ 35	\$ 112,990	1%	\$ 821.94
2	Asst Chief-salary no longevity	\$ 36.02	\$ 36.02	\$ 36.02		\$ 36.02	80	\$ 74,922	\$ 13,879	\$ 5,732	\$ 5,774	\$ 35	\$ 100,341	0%	\$ 1.60
3	captain	\$ 27.58		\$ 28.41		\$ 28.41	84	\$ 62,042	\$ 11,493	\$ 4,746	\$ 5,774	\$ 35	\$ 84,090	3%	\$ 1,807.04
4 Phillips	lieutenant	\$ 25.96	\$ 28.66	\$ 26.74	\$ 2.50	\$ 29.24	84	\$ 63,858	\$ 11,830	\$ 4,885	\$ 5,774	\$ 35	\$ 86,381	3%	\$ 1,700.90
5 Murphy	lieutenant	\$ 25.96	\$ 28.66	\$ 26.74	\$ 2.50	\$ 29.24	84	\$ 63,858	\$ 11,830	\$ 4,885	\$ 5,774	\$ 35	\$ 86,381	3%	\$ 1,700.90
	sergeant	\$ 24.34				\$ -							\$ -	-100%	\$ -
6 Stockstill	sergeant	\$ 24.34	\$ 24.34	\$ 25.31	\$ 0.50	\$ 25.81	87.69	\$ 58,853	\$ 10,903	\$ 4,502	\$ 5,774	\$ 35	\$ 80,067	4%	\$ 2,219.75
7 Hampton	sergeant	\$ 24.34	\$ 25.96	\$ 25.31	\$ 2.00	\$ 27.31	87.69	\$ 62,273	\$ 11,536	\$ 4,764	\$ 7,745	\$ 35	\$ 86,353	4%	\$ 2,219.75
8 stinson	sergeant	\$ 24.34	\$ 24.86	\$ 25.31	\$ 1.00	\$ 26.31	87.69	\$ 59,993	\$ 11,114	\$ 4,589	\$ 7,745	\$ 35	\$ 83,477	4%	\$ 2,219.75
9 jones a.	sergeant	\$ 24.34	\$ 24.34	\$ 25.31	\$ 0.50	\$ 25.81	87.69	\$ 58,853	\$ 10,903	\$ 4,502	\$ 8,210	\$ 35	\$ 82,503	4%	\$ 2,219.75
10 Osbourn	Detective	\$ 24.34	\$ 25.39	\$ 25.31	\$ 1.50	\$ 26.81	84	\$ 58,561	\$ 10,848	\$ 4,480	\$ 5,774	\$ 35	\$ 79,698	4%	\$ 2,126.34
11 Olsen	Detective	\$ 24.34	\$ 25.39	\$ 25.31	\$ 1.50	\$ 26.81	84	\$ 58,561	\$ 10,848	\$ 4,480	\$ 7,745	\$ 35	\$ 81,669	4%	\$ 2,126.34
12 Weir, D	Detective	\$ 24.34	\$ 26.47	\$ 25.31	\$ 2.50	\$ 27.81	84	\$ 60,745	\$ 11,253	\$ 4,647	\$ 10,469	\$ 35	\$ 87,149	4%	\$ 2,126.34
13 Taylor Jr	DETECTIVE/HIDTA	\$ 24.34	\$ 27.04	\$ 25.31	\$ 2.50	\$ 27.81	84	\$ 60,745	\$ 11,253	\$ 4,647	\$ 5,774	\$ 35	\$ 82,454	4%	\$ 2,126.34
14 Geoffrey	DETECTIVE/SO	\$ 24.34	\$ 25.84	\$ 25.31	\$ 2.00	\$ 27.31	84	\$ 59,653	\$ 11,051	\$ 4,563	\$ 5,774	\$ 35	\$ 81,076	4%	\$ 2,126.34
15	Corporal			\$ 24.68		\$ 24.68	87.69	\$ 56,269	\$ 10,424	\$ 4,305	\$ 5,774	\$ 35	\$ 76,806	100%	\$ 56,268.92
16	Corporal	\$ 23.25		\$ 24.68		\$ 24.68	87.69	\$ 56,269	\$ 10,424	\$ 4,305	\$ 5,774	\$ 35	\$ 76,806	6%	\$ 3,260.31
17	Corporal	\$ 23.25		\$ 24.68		\$ 24.68	87.69	\$ 56,269	\$ 10,424	\$ 4,305	\$ 5,774	\$ 35	\$ 76,806	6%	\$ 3,260.31
18	Corporal	\$ 23.25		\$ 24.68		\$ 24.68	87.69	\$ 56,269	\$ 10,424	\$ 4,305	\$ 8,210	\$ 35	\$ 79,242	6%	\$ 3,260.31
19 Lovett	Patrol Officer	\$ 23.25	\$ 24.87	\$ 24.18	\$ 2.00	\$ 26.18	87.69	\$ 59,689	\$ 11,057	\$ 4,566	\$ 5,774	\$ 35	\$ 81,121	4%	\$ 2,120.34
20 Armentrout	Patrol Officer	\$ 23.25	\$ 25.96	\$ 24.18	\$ 2.50	\$ 26.68	87.69	\$ 60,829	\$ 11,269	\$ 4,653	\$ 5,774	\$ 35	\$ 82,560	4%	\$ 2,120.34
21 Fullerton	Patrol Officer	\$ 23.25	\$ 24.34	\$ 24.18	\$ 1.50	\$ 25.68	87.69	\$ 58,549	\$ 10,846	\$ 4,479	\$ 8,210	\$ 35	\$ 82,119	4%	\$ 2,120.34

22	Kirsch	Patrol Officer	\$ 23.25	\$ 23.26	\$ 24.18	\$ -	\$ 24.18	87.69	\$ 55,129	\$ 10,213	\$ 4,217	\$ 8,210	\$ 35	\$ 77,804	4%	\$ 2,120.34
23	HA	Patrol Officer	\$ 23.25	\$ 23.77	\$ 24.18	\$ 1.00	\$ 25.18	87.69	\$ 57,409	\$ 10,635	\$ 4,392	\$ 8,210	\$ 35	\$ 80,681	4%	\$ 2,120.34
24	duhon	Patrol Officer	\$ 23.25	\$ 22.50	\$ 24.18	\$ -	\$ 24.18	87.69	\$ 55,129	\$ 10,213	\$ 4,217	\$ 8,210	\$ 35	\$ 77,804	4%	\$ 2,120.34
25	Sikes	Patrol Officer	\$ 23.25	\$ 23.26	\$ 24.18	\$ -	\$ 24.18	87.69	\$ 55,129	\$ 10,213	\$ 4,217	\$ 5,774	\$ 35	\$ 75,368	4%	\$ 2,120.34
26	Pham	Patrol Officer	\$ 23.25	\$ 23.26	\$ 24.18	\$ -	\$ 24.18	87.69	\$ 55,129	\$ 10,213	\$ 4,217	\$ 8,210	\$ 35	\$ 77,804	4%	\$ 2,120.34
27	Wilder	Patrol Officer	\$ 23.25	\$ 23.26	\$ 24.18	\$ -	\$ 24.18	87.69	\$ 55,129	\$ 10,213	\$ 4,217	\$ 8,210	\$ 35	\$ 77,804	4%	\$ 2,120.34
28		Patrol Officer	\$ 23.25		\$ 24.18		\$ 24.18	87.69	\$ 55,129	\$ 10,213	\$ 4,217	\$ 5,774	\$ 35	\$ 75,368	4%	\$ 2,120.34
29		Patrol Officer	\$ 23.25		\$ 24.18		\$ 24.18	87.69	\$ 55,129	\$ 10,213	\$ 4,217	\$ 5,774	\$ 35	\$ 75,368	4%	\$ 2,120.34
30		Patrol Officer	\$ 23.25		\$ 24.18		\$ 24.18	87.69	\$ 55,129	\$ 10,213	\$ 4,217	\$ 5,774	\$ 35	\$ 75,368	4%	\$ 2,120.34
31		Patrol Officer	\$ 23.25		\$ 24.18		\$ 24.18	87.69	\$ 55,129	\$ 10,213	\$ 4,217	\$ 5,774	\$ 35	\$ 75,368	4%	\$ 2,120.34
32		Patrol Officer	\$ 23.25				\$ -								-100%	\$ -
33		Patrol Officer	\$ 23.25				\$ -								-100%	\$ -
34	Hicks	Bailiff/Patrol Officer	\$ 23.25	\$ 23.77	\$ 24.18	\$ 1.00	\$ 25.18	87.69	\$ 57,409	\$ 10,635	\$ 4,392	\$ 5,774	\$ 35	\$ 78,245	4%	\$ 2,120.34
35	Cardinale	Deputy Clerk	\$ 19.57	\$ 19.57	\$ 20.16		\$ 20.16	80	\$ 41,933	\$ 7,768	\$ 3,208	\$ 7,745	\$ 35	\$ 60,689	3%	\$ 1,227.20
36	Mossey	animal control	\$ 17.46	\$ 17.46	\$ 17.98		\$ 17.98	80	\$ 37,398	\$ 6,928	\$ 2,861	\$ 5,774	\$ 35	\$ 52,996	3%	\$ 1,081.60
	HolidayPay	87.69 hours has holiday included								\$ -	\$ -			\$ -		\$ -
	Grant Overtime								\$ 20,000	\$ 3,705	\$ 1,530			\$ 25,235		\$ -
	Overtime								\$ 100,000	\$ 18,525	\$ 7,650			\$ 126,175		\$ -
		workers comp							\$ (179,108)	\$ (32,321)	\$ (13,347)			\$ (224,775)		\$ -
		Attrition Factor										\$ (57,705)	\$ 86,500	\$ 28,795		\$ -
		total shift hours include +272 per patrolman tot hr=39296														\$ -
	POLICE TOTAL								\$ 1,921,277	\$ 356,775	\$ 147,332	\$ 173,114	\$ 87,690	\$ 2,686,189		\$ -
		\$ 1,901,276.61											\$ 1,190			\$ -
		\$ 2,080,384.29							1,801,276.61							\$ -

			BASE	2026	2026												#VALUE!
FIRE	POSITION	2025 BUDGET	CURR RATE	Base	Longevity	2026 BUDGET	HRS	Salary	PERS	FICA	INS	EMP/WC	TOTAL	Raise %	#VALUE!		
Strong	chief	\$ 37.00	\$ 37.00	\$ 38.11		\$ 38.11	80.00	\$ 79,259	\$ 14,683	\$ 6,063	\$ 7,745	\$ 35	\$ 107,784	3%	\$ 2,308.50		
Avery	deputy chief	\$ 33.18	\$ 33.18	\$ 34.17		\$ 34.17	80.00	\$ 71,082	\$ 13,168	\$ 5,438	\$ 10,469	\$ 35	\$ 100,192	3%	\$ 2,070.36		
1 Anderson	captain	\$ 16.55	\$ 17.83	\$ 17.21	1.50	\$ 18.71	115.69	\$ 56,279	\$ 10,426	\$ 4,305	\$ 5,774	\$ 35	\$ 76,818	4%	\$ 1,985.24		
2 Catalano	captain	\$ 16.55	\$ 18.17	\$ 17.21	1.50	\$ 18.71	115.69	\$ 56,279	\$ 10,426	\$ 4,305	\$ 5,774	\$ 35	\$ 76,818	4%	\$ 1,985.24		
3 Farve	captain	\$ 16.55	\$ 18.17	\$ 17.21	1.50	\$ 18.71	115.69	\$ 56,279	\$ 10,426	\$ 4,305	\$ 10,469	\$ 35	\$ 81,513	4%	\$ 1,985.24		
4 Garber	lieutenant	\$ 15.69	\$ 15.69	\$ 16.32	1.50	\$ 17.82	115.69	\$ 53,601	\$ 9,930	\$ 4,101	\$ 10,469	\$ 35	\$ 78,136	4%	\$ 1,895.00		
5	lieutenant	\$ 15.69		\$ 16.32		\$ 16.32	115.69	\$ 49,090	\$ 9,094	\$ 3,755	\$ 4,331	\$ 35	\$ 66,304	4%	\$ 1,895.00		
6	lieutenant	\$ 15.69		\$ 16.32	-	\$ 16.32	115.69	\$ 49,090	\$ 9,094	\$ 3,755	\$ 5,774	\$ 35	\$ 67,748	4%	\$ 1,895.00		
7 Woods	Sr. Firefighter	\$ 15.14	\$ 16.75	\$ 15.75	1.50	\$ 17.25	115.69	\$ 51,887	\$ 9,612	\$ 3,969	\$ 5,774	\$ 35	\$ 71,277	4%	\$ 1,834.84		
8 Hoffmann	Sr. Firefighter	\$ 15.14	\$ 16.75	\$ 15.75	1.50	\$ 17.25	115.69	\$ 51,887	\$ 9,612	\$ 3,969	\$ 5,774	\$ 35	\$ 71,277	4%	\$ 1,834.84		
9 Everhart	Sr. Firefighter	\$ 15.14	\$ 15.79	\$ 15.75	0.90	\$ 16.65	115.69	\$ 50,082	\$ 9,278	\$ 3,831	\$ 5,774	\$ 35	\$ 69,000	4%	\$ 1,834.84		
10 Johnson	firefighter	\$ 14.11	\$ 14.12	\$ 14.67	-	\$ 14.67	115.69	\$ 44,126	\$ 8,174	\$ 3,376	\$ 5,774	\$ 35	\$ 61,486	4%	\$ 1,684.45		
11 Cuevas	firefighter	\$ 14.11	\$ 14.12	\$ 14.67	-	\$ 14.67	115.69	\$ 44,126	\$ 8,174	\$ 3,376	\$ 5,774	\$ 35	\$ 61,486	4%	\$ 1,684.45		
12 Dedeaux	firefighter	\$ 14.11	\$ 13.39	\$ 14.67	-	\$ 14.67	115.69	\$ 44,126	\$ 8,174	\$ 3,376	\$ 5,774	\$ 35	\$ 61,486	4%	\$ 1,684.45		
13 Proulx	firefighter	\$ 14.11	\$ 14.75	\$ 14.67	0.90	\$ 15.57	115.69	\$ 46,834	\$ 8,676	\$ 3,583	\$ 5,774	\$ 35	\$ 64,901	4%	\$ 1,684.45		
14 Warden	firefighter	\$ 14.11	\$ 14.12	\$ 14.67	-	\$ 14.67	115.69	\$ 44,126	\$ 8,174	\$ 3,376	\$ 5,774	\$ 35	\$ 61,486	4%	\$ 1,684.45		
15 Dumornay	firefighter	\$ 14.11	\$ 14.12	\$ 14.67	0.60	\$ 15.27	115.69	\$ 45,931	\$ 8,509	\$ 3,514	\$ 5,774	\$ 35	\$ 63,763	4%	\$ 1,684.45		
16 Beaugez	firefighter	\$ 14.11	\$ 14.12	\$ 14.67	-	\$ 14.67	115.69	\$ 44,126	\$ 8,174	\$ 3,376	\$ 5,774	\$ 35	\$ 61,486	4%	\$ 1,684.45		
17 Maurice	firefighter	\$ 14.11	\$ 14.12	\$ 14.67	-	\$ 14.67	115.69	\$ 44,126	\$ 8,174	\$ 3,376	\$ 7,745	\$ 35	\$ 63,457	4%	\$ 1,684.45		

18	Leger	firefighter	\$ 14.11	\$ 14.12	\$ 14.67	-	\$ 14.67	115.69	\$ 44,126	\$ 8,174	\$ 3,376	\$ 8,210	\$ 35	\$ 63,922	4%	\$ 1,684.45
19	Decorte	firefighter	\$ 14.11	\$ 14.12	\$ 14.67	-	\$ 14.67	115.69	\$ 44,126	\$ 8,174	\$ 3,376	\$ 5,774	\$ 35	\$ 61,486	4%	\$ 1,684.45
20	Chighizola	firefighter	\$ 14.11	\$ 14.12	\$ 14.67	0.30	\$ 14.97	115.69	\$ 45,029	\$ 8,342	\$ 3,445	\$ 5,774	\$ 35	\$ 62,624	4%	\$ 1,684.45
21	Mallini	firefighter		\$ 14.12	\$ 14.67	-	\$ 14.67	115.69	\$ 44,126	\$ 8,174	\$ 3,376	\$ 5,774	\$ 35	\$ 61,486	100%	\$ 44,126.48
	Walley	reserve firefighter	\$ 12.98	\$ 12.98	\$ 13.50		\$ 13.50	4.58	\$ 1,608	\$ 298	\$ 123		\$ 35	\$ 2,063	4%	
	England	reserve firefighter	\$ 12.98	\$ 12.98	\$ 13.50		\$ 13.50	4.58	\$ 1,608	\$ 298	\$ 123		\$ 35	\$ 2,063	4%	
	Polk	reserve firefighter	\$ 12.98	\$ 12.98	\$ 13.50		\$ 13.50	4.58	\$ 1,608	\$ 298	\$ 123		\$ 35	\$ 2,063	4%	
	Janssen	reserve firefighter	\$ 12.98	\$ 12.98	\$ 13.50		\$ 13.50	4.58	\$ 1,608	\$ 298	\$ 123		\$ 35	\$ 2,063	4%	
	Mallini Sr	reserve firefighter	\$ 12.98	\$ 12.98	\$ 13.50		\$ 13.50	4.58	\$ 1,608	\$ 298	\$ 123		\$ 35	\$ 2,063	4%	
	Sekinger	reserve firefighter	\$ 12.98	\$ 12.98	\$ 13.50		\$ 13.50	4.58	\$ 1,608	\$ 298	\$ 123		\$ 35	\$ 2,063	4%	
	Sellier	reserve firefighter	\$ 12.98	\$ 12.98	\$ 13.50		\$ 13.50	4.58	\$ 1,608	\$ 298	\$ 123		\$ 35	\$ 2,063	4%	
	Alexander	reserve firefighter	\$ 12.98	\$ 12.98	\$ 13.50		\$ 13.50	4.58	\$ 1,608	\$ 298	\$ 123		\$ 35	\$ 2,063	4%	
	Smith	reserve firefighter	\$ 12.98	\$ 12.98	\$ 13.50		\$ 13.50	4.58	\$ 1,608	\$ 298	\$ 123		\$ 35	\$ 2,063	4%	
		reserve firefighter	\$ 12.98	\$ 12.98	\$ 13.50		\$ 13.50	4.58	\$ 1,608	\$ 298	\$ 123		\$ 35	\$ 2,063	4%	
Holiday Pay Factor of 96 hours per year is above in the 3129														\$ -		
Vac/Pers/Sick Leave factor (120 Hours of)			(to pay another fire fighter to fill in)				\$ 23.82	2,400	\$ 57,177	\$ 10,592	\$ 4,374			\$ 72,144		
Attrition Factor												\$ (18,978)		\$ (18,978)		
Worker's Comp													\$ 73,750	\$ 73,750		
FIRE TOTAL							annual		\$ 1,232,999	\$ 228,413	\$ 94,324	\$ 132,844	\$ 74,905	\$ 1,763,485		
			\$ 1,085,038.70										\$ 1,155			
			\$ 147,959.82	estimated overtime number										\$ 1,602,993		
			\$ 1,175,821													

#	PUBLIC WORKS	POSITION	2025 BUDGET	CURR RATE	2026		2026 BUDGET	HRS	Salary	PERS	FICA	INS	EMP/WC	TOTAL	Raise %	Dollars
					Base	Longevity										
1	Vaney	director public works	\$ 38.63	38.63		salary	\$ 39.78	40	\$ 41,375	\$ 7,665	\$ 3,165	\$ 2,887	\$ 18	\$ 55,110	3%	\$ 2,410.20
2	Perniciaro	clerk	\$ 21.00	21.00			\$ 21.63	80	\$ 44,990	\$ 8,334	\$ 3,442	\$ 5,774	\$ 35	\$ 62,576	3%	\$ 1,310.40
3	Delcuze	purchasing/inventory	\$ 21.40	21.40			\$ 22.04	80	\$ 45,847	\$ 8,493	\$ 3,507	\$ 8,210	\$ 35	\$ 66,093	3%	\$ 1,335.36
4	Holt	chief mechanic	\$ 21.63	21.00			\$ 22.28	80	\$ 46,340	\$ 8,585	\$ 3,545	\$ 5,774	\$ 35	\$ 64,279	3%	\$ 1,349.71
5	Matheny	field supervisor operator bldg/grounds	\$ 23.00	23.00			\$ 24.00	40	\$ 24,960	\$ 4,624	\$ 1,909	\$ 3,873	\$ 35	\$ 35,401	4%	see dept 192
6		electrician/operator	\$ 20.51				\$ 21.13	80	\$ 43,941	\$ 8,140	\$ 3,361	\$ 5,774	\$ 35	\$ 61,251	3%	\$ 1,279.82
7	Dahl	Carpenter/Concrete	\$ 20.00	20.00			\$ 20.60	80	\$ 42,848	\$ 7,938	\$ 3,278	\$ 8,210	\$ 35	\$ 62,308	3%	\$ 1,248.00
8	Meek	Operator/Truck Driver ROW	\$ 19.04	19.04			\$ 19.61	80	\$ 40,791	\$ 7,557	\$ 3,121	\$ 5,774	\$ 35	\$ 57,277	3%	\$ 1,188.10
9	Rushing	Labor	\$ 16.48	16.48			\$ 17.30	80	\$ 35,984	\$ 6,666	\$ 2,753	\$ 5,774	\$ 35	\$ 51,212	5%	\$ 1,705.60
11	S Johnson	building caretaker	\$ 17.51	17.51			\$ 18.39	80	\$ 38,251	\$ 7,086	\$ 2,926	\$ 5,774	\$ 35	\$ 54,072	5%	\$ 1,830.40
12	McKay	field supervisor drainage operator	\$ 24.21	24.21		salary	\$ 30.00	80	\$ 62,400	\$ 11,560	\$ 4,774	\$ 7,745	\$ 35	\$ 86,513	24%	\$ 12,043.20
13	Owens	operator drainage	\$ 20.60	17.00			\$ 21.22	80	\$ 44,133	\$ 8,176	\$ 3,376	\$ 5,774	\$ 35	\$ 61,494	3%	\$ 1,285.44
14	Wahl	operator drainage	\$ 19.57	19.57			\$ 20.16	80	\$ 41,927	\$ 7,767	\$ 3,207	\$ 5,774	\$ 35	\$ 58,710	3%	\$ 1,221.17
15	Favre (AI)	operator drainage	\$ 16.48	16.48			\$ 20.16	80	\$ 41,933	\$ 7,768	\$ 3,208	\$ 229	\$ 35	\$ 53,173	22%	\$ 7,654.40
16	Kennedy	operator truck driver row	\$ 18.54	18.54			\$ 19.10	80	\$ 39,720	\$ 7,358	\$ 3,039	\$ 7,745	\$ 35	\$ 57,897	3%	\$ 1,156.90
17	Hertz	operator truck driver row	\$ 17.51	17.51			\$ 18.04	80	\$ 37,513	\$ 6,949	\$ 2,870	\$ 5,774	\$ 35	\$ 53,142	3%	\$ 1,092.62
18	Epperson	operator truck driver row	\$ 17.51	17.25			\$ 18.04	80	\$ 37,513	\$ 6,949	\$ 2,870	\$ 5,774	\$ 35	\$ 53,142	3%	\$ 1,092.62
19	M Ladner	tractor main drains roads	\$ 19.57	19.57			\$ 20.16	80	\$ 41,927	\$ 7,767	\$ 3,207	\$ 8,210	\$ 35	\$ 61,146	3%	\$ 1,221.17
20	Boudreaux	Labor	\$ 16.48	16.48			\$ 17.30	80	\$ 35,984	\$ 6,666	\$ 2,753	\$ 7,745	\$ 35	\$ 53,183	5%	\$ 1,705.60
21	Green	Labor	\$ 16.48	16.48			\$ 17.30	80	\$ 35,984	\$ 6,666	\$ 2,753	\$ 5,774	\$ 35	\$ 51,212	5%	\$ 1,705.60
22	Williams A	Labor	\$ 16.48	16.00			\$ 17.30	80	\$ 35,984	\$ 6,666	\$ 2,753	\$ 5,774	\$ 35	\$ 51,212	5%	\$ 1,705.60

23	Boxx	Labor	\$ 15.45	15.45			\$ 16.22	80	\$ 33,738	\$ 6,250	\$ 2,581	\$ 5,774	\$ 35	\$ 48,377	5%	\$ 1,601.60
24	Archila	Labor	\$ 15.45	15.45			\$ 16.22	80	\$ 33,738	\$ 6,250	\$ 2,581	\$ 5,774	\$ 35	\$ 48,377	5%	\$ 1,601.60
10		Labor	\$ 0.00				\$ 16.22	80	\$ 33,738	\$ 6,250	\$ 2,581	\$ 5,774	\$ 35	\$ 48,377	100%	\$ 33,737.60
25	Rodi	Labor	\$ 0.00	15.45			\$ 16.22	80	\$ 33,738	\$ 6,250	\$ 2,581	\$ 5,774	\$ 35	\$ 48,377	100%	\$ 33,737.60
		Overtime		-					\$ 20,000	\$ 3,705	\$ 1,530			\$ 25,235		
		Attrition Factor		-					\$ (97,475)	\$ (18,057)	\$ (7,457)	\$ (18,405)		\$ (141,394)		
		Worker's Comp		-									\$ 74,000	\$ 74,000		
PUBLIC WORKS TOTAL				-					\$ 917,822	\$ 170,027	\$ 70,213	\$ 128,833	\$ 74,858	\$ 1,361,752		
		\$	897,822.01										\$ (858)			
		\$	995,297.21													

PARKS & RECREATION	POSITION	2025 BUDGET	CURR RATE			RATE	HRS	Salary	PERS	FICA	INS	EMP/WC	TOTAL	Raise %	Dollars
Garriga	Supervisor	\$ 27.24	\$ 27.24			\$ 27.78	80	\$ 57,783	\$ 10,777	\$ 4,420	\$ 7,745	\$ 35	\$ 80,760	2%	\$ 1,133.00
	Laborer	\$ 18.13				\$ 18.67	80	\$ 38,837	\$ 7,243	\$ 2,971	\$ 5,774	\$ 35	\$ 54,861	3%	\$ 1,127.03
Bates	Laborer	\$ 16.48	\$ 16.00			\$ 16.97	80	\$ 35,307	\$ 6,585	\$ 2,701	\$ 5,774	\$ 35	\$ 50,401	3%	\$ 1,028.35
	overtime							\$ 500	\$ 93	\$ 38			\$ 632		
												\$ 6,500	\$ 6,500		
PARKS & RECREATION TOTAL								\$ 132,427	\$ 24,698	\$ 10,131	\$ 19,293	\$ 6,605	\$ 193,154		
		\$	131,927.18									\$ 105			

GENERAL FUND-Budget TOTAL \$ 5,308,929 \$ 985,707 \$ 406,488 \$ 635,932 \$ 264,055 \$ 7,601,110

		2025 BUDGET	CURR RATE	2026	2026	RATE	HRS	Salary	PERS	FICA	INS	EMP/WC	TOTAL	Raise %	Dollars
UTILITIES ADMIN	POSITION			Base	Longevity										
Garcia	Dep Clk-Supervisor	\$ 24.67	\$ 24.67			\$ 25.16	80	\$ 52,340	\$ 9,761	\$ 4,004	\$ 7,745	\$ 35	\$ 73,885	2%	\$ 1,026.27
	Dep Clerk	\$ 17.72				\$ 18.25	80	\$ 37,955	\$ 7,079	\$ 2,904	\$ 5,774	\$ 35	\$ 53,746	3%	\$ 1,097.16
Jenkins	Dep Clerk	\$ 16.87	\$ 16.87			\$ 17.75	80	\$ 36,920	\$ 6,886	\$ 2,824	\$ 5,774	\$ 35	\$ 52,439	5%	\$ 1,830.40
	Overtime							\$ 500	\$ 93	\$ 38	\$ -		\$ 632		
								\$ -		\$ -		\$ 550	\$ 550		
UT. ADMIN. TOTAL								\$ 127,715	\$ 23,819	\$ 9,770	\$ 19,293	\$ 655	\$ 181,252		
		\$	127,214.63									\$ 105			

		2025 BUDGET	CURR RATE	2026	2026	RATE	HRS	Salary	PERS	FICA	INS	EMP/WC	TOTAL	Raise %	Dollars
UTILITIES	POSITION			Base	Longevity										
1	Vanney	\$ 38.63	\$ 38.63	\$ -	salary	\$ 39.78	40	\$ 41,375	\$ 7,716	\$ 3,165	\$ 2,887	\$ 18	\$ 55,161	3%	see dept 300
	Supervisor				salary	\$ 30.00	80	\$ 62,400	\$ 11,638	\$ 4,774	\$ 4,331	\$ 35	\$ 83,177	100%	\$ 62,400.00
2		\$ 22.66				\$ 23.11	80	\$ 48,075	\$ 8,966	\$ 3,678	\$ 5,774	\$ 35	\$ 66,528	2%	\$ 942.66
3	Thoms	\$ 22.66	\$ 22.66			\$ 23.11	80	\$ 48,075	\$ 8,966	\$ 3,678	\$ 5,774	\$ 35	\$ 66,528	2%	\$ 942.66
4	Summers	\$ 22.66	\$ 22.66			\$ 23.11	80	\$ 48,075	\$ 8,966	\$ 3,678	\$ 8,210	\$ 35	\$ 68,964	2%	\$ 942.66
5	Allen	\$ 22.66	\$ 22.66			\$ 23.11	80	\$ 48,075	\$ 8,966	\$ 3,678	\$ 5,774	\$ 35	\$ 66,528	2%	\$ 942.66
6	McPhearson	\$ 21.12	\$ 21.12			\$ 21.75	80	\$ 45,237	\$ 8,437	\$ 3,461	\$ 5,774	\$ 35	\$ 62,943	3%	\$ 1,307.18

7	Ferrill	Lead tech install operator	\$ 21.12	\$ 15.00			\$ 21.75	80	\$ 45,247	\$ 8,439	\$ 3,461	\$ 5,774	\$ 35	\$ 62,957	3%	\$ 1,317.89
8	Galloway	Utilities Equip Op/Labor	\$ 19.57	\$ 19.57			\$ 20.16	80	\$ 41,927	\$ 7,819	\$ 3,207	\$ 5,774	\$ 35	\$ 58,763	3%	\$ 1,221.17
9	Langston	Utilities Equip Op/Labor	\$ 19.57	\$ 17.00			\$ 20.16	80	\$ 41,927	\$ 7,819	\$ 3,207	\$ 5,774	\$ 35	\$ 58,763	3%	\$ 1,221.17
10	Turcotte	Utilities Equip Op/Labor	\$ 18.54	\$ 17.50			\$ 19.10	80	\$ 39,720	\$ 7,408	\$ 3,039	\$ 5,774	\$ 35	\$ 55,975	3%	\$ 1,156.90
11	Dedeaux	Locator	\$ 18.54	\$ 18.54			\$ 19.10	80	\$ 39,720	\$ 7,408	\$ 3,039	\$ 5,774	\$ 35	\$ 55,975	3%	\$ 1,156.90
12	Wilson	utlities labor	\$ 17.51	\$ 17.51			\$ 18.04	80	\$ 37,513	\$ 6,996	\$ 2,870	\$ 5,774	\$ 35	\$ 53,188	3%	\$ 1,092.62
13	Legendre, K	utlities labor	\$ 17.51	\$ 17.51			\$ 18.04	80	\$ 37,513	\$ 6,996	\$ 2,870	\$ 5,774	\$ 35	\$ 53,188	3%	\$ 1,092.62
14	Johnson, G	meter tech repairs	\$ 18.51	\$ 16.50			\$ 19.07	80	\$ 39,656	\$ 7,396	\$ 3,034	\$ 5,774	\$ 35	\$ 55,894	3%	\$ 1,155.02
15	Lacy	meter tech repairs	\$ 18.51	\$ 18.51			\$ 19.07	80	\$ 39,656	\$ 7,396	\$ 3,034	\$ 5,774	\$ 35	\$ 55,894	3%	\$ 1,155.02
16		Labor	\$ -	\$ -			\$ 18.04	80	\$ 37,523	\$ 6,998	\$ 2,871	\$ 5,774	\$ 35	\$ 53,201	100%	\$ 37,523.20
		Overtime							\$ 12,000	\$ 2,238	\$ 918	\$ -	\$ -	\$ 15,156		
		Attrition Factor							\$ (37,513)	\$ (6,996)	\$ (2,870)	\$ (12,033)		\$ (59,412)		
		workers comp											\$ 24,000	\$ 24,000		
UT. OPERATIONS TOTAL									\$ 716,203	\$ 133,572	\$ 54,790	\$ 84,231	\$ 24,578	\$ 1,013,373		
			\$ 704,203.19										\$ 578			
			\$ 741,716.61													

UTILITY FUND TOTAL \$ 843,918 \$ 157,391 \$ 64,560 \$ 103,524 \$ 25,233 \$ 1,194,624

HARBOR	POSITION	2025 BUDGET	CURR RATE	2026		RATE	HRS	Salary	PERS	FICA	INS	EMP/WC	TOTAL	Raise %	Dollars
				Base	Longevity										
Hales	harbormaster	\$ 27.45	\$ 27.45			\$ 28.00	80	\$ 58,238	\$ 10,861	\$ 4,455	\$ 8,210	\$ 35	\$ 81,799	2%	\$ 1,141.92
Caughlin	deputy harbormaster	\$ 24.07	\$ 24.07			\$ 24.79	80	\$ 51,568	\$ 9,617	\$ 3,945	\$ 8,210	\$ 35	\$ 73,375	3%	\$ 1,501.97
Forstall	Prop Custodian	\$ 16.48	\$ 16.48			\$ 16.99	80	\$ 35,329	\$ 6,589	\$ 2,703	\$ -	\$ 35	\$ 44,655	3%	\$ 1,050.42
Wills	Harbor security	\$ 15.45	\$ 15.45			\$ 15.91	80	\$ 33,100	\$ 6,173	\$ 2,532	\$ 5,774	\$ 35	\$ 47,614	3%	\$ 964.08
White	Harbor security	\$ 16.48	\$ 16.48			\$ 18.00	80	\$ 37,440	\$ 6,983	\$ 2,864	\$ 5,774	\$ 35	\$ 53,096	9%	\$ 3,161.60
Draper	Harbor Clerk	\$ 16.48	\$ 16.48			\$ 17.75	80	\$ 36,920	\$ 6,886	\$ 2,824	\$ 403	\$ 35	\$ 47,068	8%	\$ 2,641.60
Leblanc	Maint/Janitorial	\$ 15.45	\$ 15.45			\$ 15.91	80	\$ 33,100	\$ 6,173	\$ 2,532	\$ 5,774	\$ 35	\$ 47,614	3%	\$ 964.08
Machael	Part-time staff	\$ 13.39	\$ 13.39			\$ 14.00	60	\$ 21,840	\$ 4,073	\$ 1,671	\$ -	\$ 35	\$ 27,619	5%	\$ 1,268.80
	Overtime							\$ 3,500	\$ 653	\$ 268			\$ 4,421		
												\$ 14,500	\$ 14,500		
HARBOR TOTAL							TOTAL	\$ 311,034	\$ 58,008	\$ 23,794	\$ 34,145	\$ 14,780	\$ 441,762		
			\$ 307,534.47									\$ 280			

HARBOR FUND TOTAL \$ 311,034 \$ 58,008 \$ 23,794 \$ 34,145 \$ 14,780 \$ 441,762

TOTALS ALL FUNDS \$ 6,463,881 \$ 1,201,105 \$ 494,842 \$ 773,600 \$ 304,068 \$ 9,237,496

General Fund	Proposed Budget	\$ 7,601,110
Utility Fund	Proposed Budget	\$ 1,194,624
Harbor Fund	Proposed Budget	\$ 441,762
	TOTAL	\$ 9,237,496