



MEMORANDUM

CITY COUNCIL WORKSHOP

April 15, 2024 at 5:30 PM

TO: Lisa Nocerini, City Manager

FROM: Matt Smith, Treasurer

DATE: April 1, 2024

SUBJECT: Employee Wages

The fiscal year 2024-2025 budget includes 20 full-time employees, 1 part-time assessor, 1 part-time code enforcer, a pool of part-time police officers and 1 seasonal public works employee. The budget this year includes a request for an additional police officer and additional DPW employee while removing one DPW seasonal position. This will be the first full year with a code enforcement officer. The planning and zoning administrator position spent the majority of 2023-2024 not filled. There were also openings at deputy clerk and DPW for a significant portion of 2023-2024.

In preparation for the next fiscal year, inflation numbers (CPI) have been monitored closely. As a result of this work the proposed budget includes a 3 percent cost of living increase for non-union employees and, 3 percent cost of living for union employees and step increases based on years of service per the union contract. Other items to note for the proposed budget include a slight increase in MERS contribution rates, health insurance premiums are projected at an increase of 9 percent for the current plan, dental insurance premiums remained steady. Overall wages and benefits are budgeted to go up 19.44 percent this year.

Fiscal Year	CPI	Douglas COLA	Salary Example	Expenses Example	Change
2017-2018	2.9%		\$1,000.00	\$1,000.00	100%
2018-2019	1.6	2.0%	1,020.00	1,016.48	100.35
2019-2020	0.6	2.5	1,045.50	1,023.05	102.19
2020-2021	5.4	2.5	1,071.64	1,078.89	99.39
2021-2022	9.1	2.5	1,098.43	1,175.89	93.41
2022-2023	3.0	5.0	1,153.35	1,210.80	95.25
2023-2024	1.7*	4.4	1,204.10	1,231.51	97.77
2024-2025		3.0	1,240.22		

* Used inflation from July 2023 to February 2024 as that is all that is currently available

City of the Village of Douglas
 Project Budget
 FYE June 30, 2025

2024-2025 Projected Budget:

	Total Wages	719.000 Insurance	720.000 Payroll Tax	721.*** Retirement	Total Wages & Fringes
City Hall Staff	\$486,040.40	\$67,113.25	\$39,039.91	\$74,854.16	667,047.72
DPW Staff	\$407,987.91	100,283.39	33,586.08	\$49,914.70	591,772.08
Police Staff	\$514,875.35	121,103.10	41,525.46	79,273.18	756,777.09
Totals 2024-2025	<u>\$1,408,903.66</u>	<u>\$288,499.74</u>	<u>\$114,151.45</u>	<u>\$204,042.04</u>	<u>\$2,015,596.89</u>

Fiscal Year 2023-2024

City Hall Staff	\$428,034.25	\$67,715.12	\$34,747.67	\$64,610.80	595,107.84
DPW Staff	\$336,122.90	77,421.92	27,613.40	39,734.56	480,892.78
Police Staff	\$425,201.67	112,237.36	34,417.43	50,504.48	622,360.94
Totals 2023-2024	<u>\$ 1,189,358.82</u>	<u>\$ 257,374.40</u>	<u>\$ 96,778.50</u>	<u>\$ 154,849.84</u>	<u>\$ 1,698,361.56</u>

Change \$219,544.84 \$31,125.34 \$17,372.95 \$49,192.20 \$317,235.33
 18.68%

Fiscal Year 2024-2025 notes

3% Cost of Living 3% Union + step increases

9% health increase

0% dental/life/std increase

First full year with code enforcement officer(position created in November 2023)

Planning and zoning administrator position filled(position open majority of current year)

Full year with a deputy clerk(position open 3 months)

DPW additional employee + fully staffed(1 position open 5 months this year)

Additional Police officer