

# Presentation and Discussion Over the Reallocation of Personnel Percentages

Crystal Caldera, PhD  
City Manager  
City Council Meeting  
September 17, 2024

BEFORE

Salary Allocations									
Department	General Fund	Enterprise Fund			Economic Dev.	Community Center Fund	RLC Fund	Crime Control Fund	Child Safety Fund
		Water	Sewer	Storm Water					
<b>Finance</b>									
Assistant Finance Director	30%	20%	20%	10%	-	-	20%	-	-
Finance Director	30%	20%	20%	10%	-	-	20%	-	-
<b>City Manager</b>									
City Manager	35%	10%	10%	5%	40%	-	-	-	-
City Secretary	60%	15%	15%	10%	-	-	-	-	-
HR Manager	50%	20%	20%	10%	-	-	-	-	-
Exec. Asst. to CM/Payroll	50%	20%	20%	10%	-	-	-	-	-
<b>Public Works</b>									
PW Director	35%	25%	25%	15%	-	-	-	-	-
Foreman - Main	90%	-	-	10%	-	-	-	-	-
Crew Leader - Main	90%	-	-	10%	-	-	-	-	-
Laborer - Main	90%	-	-	10%	-	-	-	-	-
Laborer - Main	90%	-	-	10%	-	-	-	-	-
<b>Planning &amp; Zoning</b>									
Planning Director	75%	10%	10%	5%	-	-	-	-	-

AFTER

Salary Allocations									
Department	General Fund	Enterprise Fund			Economic Dev.	Community Center Fund	RLC Fund	Crime Control Fund	Child Safety Fund
		Water	Sewer	Storm Water					
<b>Finance</b>									
Assistant Finance Director	50%	10%	10%	10%	-	-	20%	-	-
Finance Director	50%	10%	10%	10%	-	-	20%	-	-
<b>City Manager</b>									
City Manager	45%	5%	5%	5%	40%	-	-	-	-
City Secretary	85%	5%	5%	5%	-	-	-	-	-
HR Manager	70%	10%	10%	10%	-	-	-	-	-
Exec. Asst. to CM/Payroll	70%	10%	10%	10%	-	-	-	-	-
<b>Public Works</b>									
PW Director	60%	15%	15%	10%	-	-	-	-	-
Foreman - Main	100%	-	-	-	-	-	-	-	-
Crew Leader - Main	100%	-	-	-	-	-	-	-	-
Laborer - Main	100%	-	-	-	-	-	-	-	-
Laborer - Main	100%	-	-	-	-	-	-	-	-
<b>Planning &amp; Zoning</b>									
Planning Director	85%	5%	5%	5%	-	-	-	-	-



# Fiscal Impact

	TOTAL REALLOCATION PERFY	ARP INTEREST (One time transaction)	
FY25	244,880	95,161	149,719
FY26	263,017		

Included on FY25 tax rate

95,161	ARP Interest
75	Small difference between the FY25 budget net income and reallocation
263,017	FY26 Reallocation
<b>358,253</b>	<b>Total Fiscal Impact</b>

\$ 0.358 Increase on Tax Rate

