

Budgetary Impact – Position Split and Appointment/Promotion to Sewer Supervisor (Ray Lynch)

*The previous combined Water & Sewer Supervisor position is currently vacant. That position was previously paid at \$26.92/hr. This proposal reflects splitting the combined position into separate Water Supervisor and Sewer Supervisor roles, with Ray Lynch assigned to the Sewer Supervisor role. The wage options below evaluate possible hourly rates for Ray based on the sewer-specific supervisory duties assigned.

Current vs Proposed Pay

- Current hourly rate: \$22.00
- Option 1: \$25.00
- Option 2: \$26.92
- Option 3: \$27.00

Annual Cost Impact for Sewer Supervisor Assignment (No Change in Benefits)

Assuming a full-time schedule (2,080 hours/year):

Option 1 – Increase to \$25.00	Option 2 – Increase to \$26.92	Option 3 – Increase to \$27.00
• Hourly increase: +\$3.00	• Hourly increase: +\$4.92	• Hourly increase: +\$5.00
• Annual impact: $\$3.00 \times 2,080 = \$6,240$	• Annual impact: $\$4.92 \times 2,080 = \$10,233.60$	• Annual impact: $\$5.00 \times 2,080 = \$10,400$

Key Consideration: No Additional Benefit Costs

Because there are **no additional benefits associated with this assignment**, the financial impact shown is limited strictly to wages for Ray's Sewer Supervisor role.

- No increase in employer-paid insurance, retirement, or payroll burden.
- No change to total compensation structure beyond hourly pay.
- Makes the sewer supervisor wage adjustment more financially predictable and easier to absorb in the operating budget.

Budget Impact Summary

Scenario	Hourly Increase	Annual Cost Increase
Sewer Supervisor to \$25.00	+\$3.00	\$6,240
Sewer Supervisor to \$26.92	+\$4.92	\$10,233.60
Sewer Supervisor to \$27.00	+\$5.00	\$10,400

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Justification

The proposed wage adjustment for Ray reflects the City's decision to split the previously combined Water & Sewer Supervisor position into separate functional supervisor roles. Ray would assume responsibility as Sewer Supervisor, with direct oversight of sewer operations, related staff direction, compliance support, maintenance coordination, and day-to-day operational continuity. Because this change assigns Ray a defined supervisory role rather than the full combined Water & Sewer Supervisor position, the selected hourly rate should reflect the scope of sewer-specific responsibilities, internal equity, and the prior combined supervisor rate. The annual budget impact ranges from \$6,240 to \$10,400 depending on the final rate selected. As no additional benefits are associated with this change, the cost impact is limited to wages only and applies only to Ray's Sewer Supervisor assignment. Any separate wage impact for a Water Supervisor role would need to be evaluated independently.