

Budgetary Impact – Position Split and Appointment/Promotion to Water Supervisor (Kevin Sebourn)

*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 Kevin Sebourn assigned to the Water Supervisor role. The wage options below evaluate possible hourly rates for Ray based on the water-specific supervisory duties assigned.

Current vs Proposed Pay

- **Current hourly rate: \$25.20**
- **Option 1: \$26.92**
- **Option 2: \$27.00**

Annual Cost Impact (No Change in Benefits)

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

Option 1 – Increase to \$26.92

Hourly increase: +\$1.72

Annual impact:

$\$1.72 \times 2,080 = \$3,577.60$

Option 2 – Increase to \$27.00

Hourly increase: +\$1.80

Annual impact:

$\$1.80 \times 2,080 = \$3,744.00$

Key Consideration: No Additional Benefit Costs

Because there are **no additional benefits associated with this wage adjustment**, the financial impact is limited strictly to wages.

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

Budget Impact Summary

Scenario	Hourly Increase	Annual Cost Increase
Promote to \$26.92	+\$1.72	\$3,577.60
Promote to \$27.00	+\$1.80	\$3,744.00

Justification

The proposed wage adjustment for Kevin would apply only if the City chooses to split the current Water/Sewer Supervisor position into two separate supervisory roles, similar to the prior Ray split, and Kevin is assigned as the Water Supervisor. This adjustment would recognize the added supervisory responsibility associated with overseeing water operations, supporting daily work coordination, and helping ensure continuity in the City's water system operations. The annual budget impact ranges from \$3,577.60 to \$3,744.00 depending on the final rate selected. As no additional benefits are associated with this change, the cost impact is limited to wages only. This makes the adjustment a controlled and predictable increase while supporting department structure, operational continuity, and leadership coverage within the water utility function.