



# Proposed Pay Plan Work Session



# Proposed Pay Plan Increases

## General Government

SUMMARY - 100% MARKET w/ TIME SERVICE CREDIT		
FUND	ANNUAL	MID-YEAR
100 - General Fund	\$1,433,309.46	\$716,654.73
112 - 4B Fund	\$432,701.69	\$216,350.85
611 - Utility Fund	\$466,128.67	\$233,064.33
<b>TOTAL</b>	<b>\$2,334,378.94</b>	<b>\$1,167,189.47</b>

## Executive

SUMMARY - 11% FLAT INCREASE		
FUND	ANNUAL	MID-YEAR
100 - General Fund	\$375,726.29	\$187,863.14
611 - Utility Fund	\$30,581.78	\$15,290.89
<b>TOTAL</b>	<b>\$406,308.07</b>	<b>\$203,154.03</b>

## Police Department

SUMMARY - 100% MARKET		
	ANNUAL	MID-YEAR
Police Personnel	\$855,510.94	\$427,755.47
Criminalist	\$10,955.34	\$5,477.67
Detention	\$61,870.35	\$30,935.17
<b>100 - General Fund Total</b>	<b>\$928,336.62</b>	<b>\$464,168.31</b>

## Fire

SUMMARY - 100% MARKET		
	ANNUAL	MID-YEAR
Fire Personnel	\$907,317.60	\$453,658.80
Dispatch	\$59,025.90	\$29,512.95
<b>100 - General Fund Total</b>	<b>\$966,343.51</b>	<b>\$483,171.75</b>

# Mid Year Budget Adjustment For Proposed Pay Plan

- General Fund - \$1,850,000
- 4B Sales Tax Fund - \$216,000
- Utility Fund - \$242,000

Funded with salary savings and/or fund balance

# Tax Rate Increase To Support Proposed GF Pay Plan (2025)

\$3.7 million revenue requirement:

- \$1 million from new construction revenue
- \$1 million from 3.5% revenue cap (1.4 cents\*)
- \$1.7 million from the incremental rate (2.4 cents\*)
  - Available incremental rate is 3.1 cents

A total of 3.8 cents above the no new revenue rate\*

\*Based on current year values