

2023 Operating Budget

Salary Overview

Scope

- Compared:
 - 2021 Actual
 - 2022 Adopted Budget
 - 2023 Proposed Budget
- In order to be able to explain variances from year-to-year

Overview

- Two new positions:
 - HR: Added full-time Recruiter/Trainer (eliminated part-time Administrative Clerk)
 - Recreation: Added Deputy Parks Director
- Most variances resulted from:
 - Implementing Phases 4 & 5 of Salary Study in 2022
 - COLA increases
 - 2022 mid-year increase of 2.75%
 - 2023 mid-year increase of 5%
 - Public Safety salary increases
 - Police Department: 2022 mid-year adjustment to starting pay and existing officer salaries. This was funded partially by freezing the PD Personnel Budget Authority. Positions can still be filled through normal hiring practices.
 - Fire: January 1, 2023, implementation of a Market Competitive Pay Program, includes a step-system for salary increases.
 - Vacancies
 - Adjustments in personnel due to the COVID 19 pandemic

Department by Department Analysis

- The following slides discuss salaries, by department.
- The focus is on full-time FTEs. Where material, discussion will include information about additional compensation such as:
 - Over-time salaries
 - Part-time salaries
 - Temporary salaries
- 2021 Actual (from Budget Book) will differ slightly from numbers presented because of the following entries:
 - GAAP: Salary accruals
 - GAAP: Accrued compensated absences
 - Transfer of hours to Refuse Division to cover vacancies

City Manager

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$281,462	\$280,144	\$296,740

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
City Manager	1.00	1.00	1.00
Assistant City Manager	0.40	0.20	0.40
Admin Assistant	1.00	1.00	1.00
Public Information Officer	1.00	1.00	1.00
Total FTEs	3.40	3.20	3.40

Compare	\$ Change	% Change
2021 to 2022	\$(1,318)	-0.47%
2022 to 2023	\$16,596	5.92%
2021 to 2023	\$15,278	5.43%

The Assistant City Manager (ACM) is allocated between the following divisions: City Manager, Economic Development, and CVB. The ACM allocation for the City Manager Department was adjusted from 40%, to 20%, and back to 40% for 2021, 2022, and 2023, respectively. 2021 to 2023 increase of 5.43% reflects Salary Study and COLA adjustments.

Municipal Court

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary (includes P.D.)	\$258,976	\$279,206	\$246,780
Part-Time Salary (PT Clerk)	\$7,011	\$40,566	\$18,748

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Judge	1.00	1.00	1.00
City Prosecutor	1.00	1.00	1.00
Public Defender (P.D.) 2 part-time	1.00	1.00	1.00
Senior Court Clerk	1.00	1.00	1.00
Court Clerk	2.00	2.00	2.00
PT Court Clerk	0.50	1.00	0.50
Total FTEs	6.50	7.00	6.50

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$20,230	7.81%
2022 to 2023	\$(32,426)	-11.61%
2021 to 2023	\$(12,196)	-4.71%

2021 to 2023 full-time salary decreased because vacancy caused by Sr. Court Clerk retirement was filled at lower end of pay-range. This is offset somewhat by Salary Study and COLA adjustments. Part-time salary was over-budgeted by \$25k in 2022. 2023 budget reflects one PT Court Clerk.

City Clerk

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$206,629	\$225,808	\$219,630

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
City Clerk	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00
Receivables/License Coordinator	1.00	1.00	1.00
Office Clerk	1.00	1.00	1.00
Total FTEs	4.00	4.00	4.00

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$19,179	9.28%
2022 to 2023	\$(6,178)	-2.74%
2021 to 2023	\$13,001	6.29%

2021 to 2022 increase due to Salary Study and COLA adjustments. 2022 to 2023 decreased because vacancy caused by City Clerk retirement was filled at lower end of pay-range. 2021 to 2023 increase of 6.29% is consistent with Salary Study and COLA adjustments.

Human Resources

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$175,477	\$188,227	\$232,100

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
HR Director	1.00	1.00	1.00
HR Deputy Director (Specialist promoted mid-2022)	-	-	1.00
HR Specialist	1.00	1.00	-
Recruiter/Trainer (new in 2023)	-	-	1.00
Administrative Clerk	0.50	0.50	-
Total FTEs	2.50	2.50	3.00

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$12,750	7.27%
2022 to 2023	\$43,873	23.31%
2021 to 2023	\$56,623	32.27%

2021 to 2022 increase consistent with Salary Study and COLA adjustments. 2022 to 2023 increase due to addition of new Recruiter/Trainer position. This increase is offset somewhat by the elimination of the 50% Administrative Clerk position. 2023 increase also includes mid-year 2022 salary adjustment for promotion from HR Specialist to HR Deputy Director.

Finance

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$296,721	\$365,986	\$374,530

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Finance Director	1.00	1.00	1.00
Deputy Finance Director	0.70	1.00	1.00
Senior Accountant	1.00	1.00	1.00
Accountant II (new in 2022)	-	1.00	1.00
Accountant I	1.00	1.00	1.00
Total FTEs	3.70	5.00	5.00

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$69,265	23.34%
2022 to 2023	\$8,544	2.33%
2021 to 2023	\$77,809	26.22%

2021 to 2022 increase due to addition of Accountant II position and full-year budget for Deputy Finance Director. Deputy Finance Director position was vacant for 30% of 2021. 2022 to 2023 increase consistent with mid-year COLA increase of 5%.

Information Technology

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$141,309	\$202,186	\$192,210

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Manager of Information Systems	1.00	1.00	1.00
IT Specialist	1.00	2.00	2.00
Total FTEs	2.00	3.00	3.00

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$60,877	43.08%
2022 to 2023	\$(9,976)	-4.93%
2021 to 2023	\$50,901	36.02%

2021 to 2022 increase due to IT Specialist that was expensed to Police Administration in 2021 and was moved to IT in 2022 and 2023. 2022 salaries were over-budgeted. 2021 to 2023 increase also reflects Salary Study and COLA adjustments.

Police Administration

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$733,582	\$685,194	\$781,710
Overtime	\$13,271	\$15,000	\$13,600

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Police Chief	1.00	1.00	1.00
Deputy Police Chief	1.00	1.00	1.00
Lieutenant	1.00	1.00	1.00
Sergeant (In operations budget in 2022)	1.00	-	1.00
Secretary	1.00	1.00	1.00
Administrative Specialist	1.00	1.00	1.00
Evidence Custodian	1.00	1.00	1.00
Records Supervisor	1.00	1.00	1.00
Records Clerk	3.00	3.00	3.00
IT Specialist (1 FTE moved to IT budget in 2022)	2.00	1.00	1.00
Total FTEs	13.00	11.00	12.00

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$(48,388)	-6.60%
2022 to 2023	\$96,516	14.09%
2021 to 2023	\$48,128	6.56%

2021 to 2022 decrease due to 1) IT Specialist moved from Police Admin in 2021 to IT Budget in 2022 & 2023 and 2) Sergeant in '2021 Actual' was budgeted to Operations in 2022. One Sergeant FTE was moved back to Police Admin in 2023. 2021 to 2023 increase of 6.56% is consistent with Salary Study and COLA adjustments.

Dispatch

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$385,265	\$389,876	\$432,170
Overtime	\$60,458	\$35,000	\$65,900
Public Safety Holiday	\$9,371	\$10,000	\$10,700

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Dispatchers (Telecom Specialists)	9.25	9.00	10.00
Total FTEs	9.25	9.00	10.00

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$4,611	1.20%
2022 to 2023	\$42,294	10.85%
2021 to 2023	\$46,905	12.17%

2021 to 2023 increase in FT salary reflects fully budgeted staff of 10 FTEs. Increase also includes 2022 & 2023 COLA adjustments. 2023 Proposed budget includes \$65,900 in overtime, an 8% increase over 2021, consistent with COLA adjustments. Overtime was under-budgeted in 2022.

Public Safety employees receive holiday pay, in addition to their base compensation, when they work on a City holiday.

Police Operations

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$2,573,186	\$3,047,711	\$3,170,000
Overtime	\$308,135	\$243,800	\$159,850
Specialty Assignment Pay	\$34,100	\$33,950	\$36,000
Public Safety Holiday	\$63,634	\$71,326	\$65,000
FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Administrative Clerk	1.00	1.00	1.00
Lieutenant	2.00	2.00	2.00
Sergeant	10.00	11.00	10.00
Detective	7.00	7.00	8.00
Police Officer	35.00	35.00	32.00
Total FTEs	55.00	56.00	53.00

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$474,525	18.44%
2022 to 2023	\$122,289	4.01%
2021 to 2023	\$596,814	23.19%

2021 to 2022 increase reflects 1) Sergeant expensed to Police Admin in '2021 Actual' moved to Operations in 2022 Adopted Budget. This Sergeant is moved back to Police Admin in the 2023 Proposed Budget; 2) Sergeant with long-tenure and a high salary retired in 2021 but was budgeted for a full year in 2022; 3) \$260,000 in Police Officer vacancies in 2021 are budgeted for the full year in 2022. 2021 to 2023 increase reflects changes made as a result of mid-2022 salary adjustments that increased starting and existing officers' salaries. The 2022 budget was under budgeted by 1 Detective vacancy and 1 Police Officer vacancy.

The 2021 to 2023 increase in full-time salaries of \$596,814 is offset somewhat by the 48% (\$148,285) decrease in overtime from 2021 to 2023. The decrease in overtime will be realized with less police officer turn-over due to more competitive salaries.

Uniformed Officers receive Specialty Assignment Pay if they are Assigned to SWAT, K9, Crisis Negotiator, Range Master, FTO, Drone Pilots, Bomb Team, or Polygraph Examiner. If an Officer serves one of these assignments, they receive \$100/month. If they serve in two or more assignments, they receive \$150/month.

Animal Control

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$186,476	\$213,064	\$211,930
Overtime	\$3,069	\$6,000	\$3,300

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Animal Control Supervisor	1.00	1.00	1.00
Animal Control Officer	2.00	2.00	2.00
Records Clerk	0.65	1.00	1.00
Kennel Attendant	2.00	2.00	2.00
Total FTEs	5.65	6.00	6.00

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$26,588	14.26%
2022 to 2023	\$(1,134)	-0.53%
2021 to 2023	\$25,454	13.65%

2021 to 2022 increase reflects Records Clerk budgeted for full year in 2022. The position was vacant for 35% of 2021. 2022 to 2023 decreased because vacancy caused by Records Clerk departure was filled at lower end of pay-range. 2021 to 2023 increase of 13.65% is consistent with Records Clerk position budgeted for full year and COLA increases.

Fire Administration

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$243,966	\$267,498	\$274,190

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Fire Chief	1.00	1.00	1.00
Deputy Fire Chief	1.00	1.00	1.00
Fire Secretary	1.00	1.00	1.00
Total FTEs	3.00	3.00	3.00

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$23,532	9.65%
2022 to 2023	\$6,692	2.50%
2021 to 2023	\$30,224	12.39%

2021 to 2023 increase of 12.39% reflects Salary Study and COLA increases.

Fire Suppression

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$2,310,804	\$2,456,944	\$2,753,720
Overtime	\$161,085	\$90,000	\$172,800
Specialty Assignment Pay	\$8,900	\$13,200	\$13,200
Public Safety Holiday	\$65,773	\$62,600	\$69,000

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Battalion Chief	3.00	3.00	3.00
Fire Captain	12.00	12.00	12.00
Fire Driver/Operator	12.00	12.00	12.00
Firefighter (average of 4 vacancies in 2021)	22.00	21.00	22.00
Total FTEs	49.00	48.00	49.00

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$146,140	6.32%
2022 to 2023	\$296,776	12.08%
2021 to 2023	\$442,916	19.17%

The 2021 to 2022 increase in full-time salaries is caused by budgeting for 21 Firefighters for all of 2022. Full staff is 22 Firefighters. There was an average of 4 vacancies in 2021. The 2023 Proposed Budget includes 22 firefighters for the entire year. In addition to budgeting for full staff in 2023, the 2021 to 2023 increase reflects the implementation of a Market Competitive Pay Program on January 1, 2023. The 2021 to 2023 increase also reflects 2022 Salary Study and 2022 & 2023 COLA increases. Overtime was under-budgeted in 2022.

Firefighters receive Specialty Assignment Pay if they are certified as a Fire Investigator (2 members are allowed) or if they participate in the regional Hazmat Team (10 members are allowed). Specialty Assignment Pay is \$100 for one assignment and \$150 if a member participates in both assignments.

Fire Prevention

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$137,410	\$144,296	\$153,790

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Safety Officer/Health Inspector	1.00	1.00	1.00
Fire Marshall	1.00	1.00	1.00
Total FTEs	2.00	2.00	2.00

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$6,886	5.01%
2022 to 2023	\$9,494	6.58%
2021 to 2023	\$16,380	11.92%

2021 to 2023 increase of 11.92% reflects Salary Study, COLA increases, and the implementation of a Market Competitive Pay Program on January 1, 2023.

Engineering

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$272,978	\$407,702	\$400,210

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Public Works Director	1.00	1.00	1.00
Deputy Public Works Director	-	1.00	1.00
Engineering Tech II	1.00	1.00	1.00
Engineering Tech I	1.00	1.00	1.00
GIS Coordinator	0.25	0.50	0.50
Admin Clerk	1.00	1.00	1.00
Total FTEs	4.25	5.50	5.50

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$134,724	49.35%
2022 to 2023	\$(7,492)	-1.84%
2021 to 2023	\$127,232	46.61%

The 2021 to 2023 increase reflects filling Deputy Public Works Director Position which was vacant for all of 2021. The GIS Coordinator position was also vacant for part of 2021. 2022 to 2023 decreased because vacancy caused by Engineering Tech departure was filled at lower end of pay-range. The 2021 to 2023 increase also reflects Salary Study and COLA adjustments.

Inspections

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$211,329	\$220,771	\$224,150

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Chief Building Inspector	1.00	1.00	1.00
Inspector III	1.00	1.00	1.00
Inspector II	1.00	1.00	1.00
Office Clerk II	1.00	1.00	1.00
Total FTEs	4.00	4.00	4.00

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$9,442	4.47%
2022 to 2023	\$3,379	1.53%
2021 to 2023	\$12,821	6.07%

The 2021 to 2023 increase is consistent with Salary Study and COLA adjustments.

Garage

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$118,891	\$133,104	\$157,090
Overtime	\$3,024	\$2,500	\$2,800

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Operations Superintendent	0.25	-	0.25
Master Mechanic	1.00	1.00	1.00
Mechanic	1.25	2.00	2.00
Total FTEs	2.50	3.00	3.25

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$14,213	11.95%
2022 to 2023	\$23,986	18.02%
2021 to 2023	\$38,199	32.13%

The 2021 to 2023 increase reflects filling Mechanic position which was vacant for 75% of 2021. The 2022 Adopted Budget did not include the 25% allocation for the Operations Superintendent. In 2021 and 2023 the Operations Superintendent is correctly allocated between the Garage (25%), Streets & Alley Maintenance (50%), and Refuse Collections (25%) departments. The 2021 to 2023 increase also reflects Salary Study and COLA adjustments.

Service Center

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$30,217	\$33,826	\$35,200
Part-Time Salary	-	-	\$16,910

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Inventory Parts Clerk	0.90	1.00	1.00
Admin Clerk – PT (moved from Refuse in 2023)	-	-	.50
Total FTEs	0.90	1.00	1.50

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$3,609	11.94%
2022 to 2023	\$1,374	4.06%
2021 to 2023	\$4,983	16.49%

The 2021 to 2023 increase reflects position full for entire year. In 2021, the position was vacant for approximately 10% of the year. The 2021 to 2023 increase also reflects COLA increases.

Planning & Zoning

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$163,276	\$173,180	\$203,160

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Planning & Community Development Director	0.80	0.80	0.80
City Planner	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Clerk Typist	-	-	0.60
Total FTEs	2.80	2.80	3.40

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$9,904	6.07%
2022 to 2023	\$29,980	17.31%
2021 to 2023	\$39,884	24.43%

The 2021 to 2023 increase reflects allocation of 60% of Clerk Typist to Planning & Zoning. This position was allocated 100% to Code Enforcement in 2022. The 2021 to 2023 increase also reflects Salary Study and COLA increases.

Code Enforcement

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$127,046	\$176,960	\$147,430
Part-Time Salary	\$0.00	\$0.00	\$18,400

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Zoning/Code Administrator	2.50	3.00	3.00
Clerk/Typist (included in part-time salary in 2023 – allocated 60% to Planning & Zoning)	-	1.00	.40
Total FTEs	2.50	4.00	3.40

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$49,914	39.29%
2022 to 2023	\$(29,530)	-16.69%
2021 to 2023	\$20,384	16.04%

The 2021 to 2023 increase reflects three Zoning/Code Administrator positions full for the entire year. There was one 50% vacancy in 2021. The 2022 to 2023 decrease in full-time salary reflects the Clerk/Typist being allocated 60% to Planning & Zoning in 2023. The 2021 to 2023 increase also reflects Salary Study and COLA adjustments.

Rental Coordinator

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$38,767	\$40,436	\$41,290

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Rental Property Coordinator	1.00	1.00	1.00
Total FTEs	1.00	1.00	1.00

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$1,669	4.30%
2022 to 2023	\$854	2.11%
2021 to 2023	\$2,523	6.51%

The 2021 to 2023 increase reflects Salary Study and COLA adjustments.

Recreation

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$185,732	\$198,245	\$285,980
Part-Time Salary	\$3,800	\$33,000	\$35,000

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Parks & Recreation Director	1.00	1.00	1.00
Deputy Parks Director (new in 2023)	-	-	1.00
Recreation Supervisor	1.00	1.00	1.00
Secretary	1.00	1.00	1.00
Total FTEs	3.00	3.00	4.00

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$12,513	6.74%
2022 to 2023	\$87,735	44.26%
2021 to 2023	\$100,248	53.97%

The 2021 to 2022 increase in full-time salaries is consistent with Salary Study and COLA adjustments. The 2022 to 2023 increase reflects the addition of a Deputy Parks Director in 2023. Part-time salaries include Sports Officials and Supervisors. These salaries were low in 2021 due to partial-year COVID-19 closures.

Aquatics

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$92,758	\$102,017	\$101,140
Over-Time Salary	\$6,348	-	\$6,700
Part-Time Salary	\$132,913	\$165,000	\$165,000

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Recreation Supervisor	1.00	1.00	1.00
Pool Manager	0.85	1.00	1.00
Total FTEs	1.85	2.00	2.00

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$9,259	9.98%
2022 to 2023	\$(877)	-0.86%
2021 to 2023	\$8,382	9.04%

The 2021 to 2022 increase in full-time salaries reflects Pool Manager position full for the entire year. The position was vacant for approximately 15% of 2021. The 2021 to 2023 increase also reflects Salary Study and COLA adjustments. Part-time salaries (Lifeguards, etc.) in 2021 were low due to partial-year COVID-19 closures.

Community Center

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$63,177	\$65,653	\$67,290
Part-Time Salary	\$63,243	\$60,000	\$67,000

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Community Center Manager	1.00	1.00	1.00
Total FTEs	1.00	1.00	1.00

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$2,476	3.92%
2022 to 2023	\$1,637	2.49%
2021 to 2023	\$4,113	6.51%

The 2021 to 2023 increase in full-time salaries is consistent with Salary Study and COLA adjustments.

RFCC Maintenance

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$75,195	\$81,494	\$90,920
Part-Time Salary	\$35,162	\$90,706	\$64,530

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
RFCC Maintenance Supervisor	1.00	1.00	1.00
RFCC Custodian	0.85	1.00	1.00
Total FTEs	1.85	2.00	2.00

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$6,299	8.38%
2022 to 2023	\$9,426	11.57%
2021 to 2023	\$15,725	20.91%

The 2021 to 2022 increase in full-time salaries reflects Custodian position full for the entire year. The position was vacant for approximately 15% of 2021. The 2021 to 2023 increase also reflects Salary Study and COLA adjustments. Part-time salaries in 2021 were low due to partial-year COVID-19 closures. Part-time salaries in 2022 are over-budgeted.

Riverfront Park

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Part-Time Salary	\$7,000	\$7,000	\$7,000

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Temporary Campground Manager	1.00	1.00	1.00
Total FTEs	1.00	1.00	1.00

Compare PT Salary	\$ Change	% Change
2021 to 2022	\$0	0%
2022 to 2023	\$0	0%
2021 to 2023	\$0	0%

The Campground Manager is paid a flat rate of \$1,000 per month for the seven months of the year that Riverfront Park is open for camping.

Parks

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$353,823	\$422,656	\$395,570
Over-Time Salary	\$3,166	\$10,000	\$3,500
Part-Time Salary	\$37,272	\$28,000	\$39,200

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Parks Superintendent	1.00	1.00	1.00
Park Foreman	1.00	1.00	1.00
Park Technician	5.00	7.00	6.00
Park Mechanic	1.00	1.00	1.00
Temporary Park Mechanic	0.25	-	-
Total FTEs	8.25	10.00	9.00

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$68,833	19.45%
2022 to 2023	\$(27,086)	-6.41%
2021 to 2023	\$41,747	11.80%

The 2021 to 2023 increase reflects a filled Park Technician vacancy and Salary Study and COLA adjustments. The 2022 budget includes one additional Park Technician position. The correct allocation of six Park Technicians is reflected in the 2023 Proposed Budget.

Economic Development

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$34,038	\$59,191	\$35,180

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Assistant City Manager	0.40	0.60	0.40
Total FTEs	0.40	0.60	0.40

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$25,153	73.90%
2022 to 2023	\$(24,011)	-40.57%
2021 to 2023	\$1,142	3.35%

The Assistant City Manager (ACM) is allocated between the following departments: City Manager, Economic Development, and CVB. The ACM allocation for the Economic Development Department was adjusted from 40%, to 60%, and back to 40% for 2021, 2022, and 2023, respectively. The 2021 to 2023 increase of 3.35% is consistent with COLA adjustments.

Streets & Alleys

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$408,445	\$424,985	\$522,990
Over-Time Salary	\$24,100	\$16,294	\$21,400

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Operations Superintendent	0.50	1.00	0.50
Street Foreman	1.00	1.00	1.00
Equipment Operator (includes \$2/hour snow-shift differential for 16 hours per FTE in 2023 Proposed Budget)	8.00	8.00	10.00
Administrative Clerk	1.00	1.00	1.00
Total FTEs	10.50	11.00	12.50

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$16,540	4.05%
2022 to 2023	\$98,005	23.06%
2021 to 2023	\$114,545	28.04%

The 2021 to 2023 increase reflects two filled Equipment Operator vacancies, Salary Study adjustments, COLA adjustments, and the addition of a snow-shift differential of \$2/hour (budgeted for 16 hours per Equipment Operator FTE). The 2022 budget includes 100% of Operations Superintendent. The 2021 Actual and 2023 Proposed Budget correctly reflect 50% of the Operations Superintendent in Streets and Alleys. The remaining portion of the Operations Superintendent's salary is allocated between the Garage (25%) and Refuse Collection (25%).

Traffic

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$10,050	\$28,497	\$36,410

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Traffic Control Technician (includes \$2/hour snow-shift differential for 16 hours per FTE in 2023 Proposed Budget)	0.30	0.80	1.00
Total FTEs	0.30	0.80	1.00

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$18,447	183.54%
2022 to 2023	\$7,913	27.77%
2021 to 2023	\$26,360	262.27%

This position was filled for 30% of the year in 2021 and budgeted for 80% of the year in 2022. The Traffic Control Technician is budgeted for the full year in 2023 and includes 16 hours of \$2/hour snow-shift differential pay.

Conventions and Visitors Bureau & City Festival

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$98,941	\$145,326	\$146,280
Over-Time Salary (City Festival)	\$14,208	-	\$15,000

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Assistant City Manager	0.20	0.20	0.20
CVB Manager	1.00	1.00	1.00
Tourism Services Coordinator	-	1.00	1.00
Administrative Clerk	0.50	0.50	0.50
Total FTEs	1.70	2.70	2.70

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$46,385	46.88
2022 to 2023	\$954	0.66%
2021 to 2023	\$47,339	47.85%

The 2021 to 2023 increase in full-time salaries reflects adding the Tourism Services Coordinator back into the budget. The position was intentionally left vacant in 2021 due to COVID-19 related closures. The 2021 to 2023 increase also reflects Salary Study and COLA adjustments. Over-time salaries are for City employees that work at the City Festival. The 2022 Budget did not include an allocation for those over-time hours.

Probation

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$120,513	\$128,858	\$132,080

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Probation Manager	1.00	1.00	1.00
Probation Officer	1.00	1.00	1.00
Probation Clerk	1.00	1.00	1.00
Total FTEs	3.00	3.00	3.00

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$8,345	6.92%
2022 to 2023	\$3,222	2.50%
2021 to 2023	\$11,567	9.60%

The 2021 to 2023 increase is consistent with Salary Study and COLA adjustments.

Sewer

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$303,668	\$473,308	\$368,890
Over-Time Salary	\$10,176	\$7,400	\$10,500

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
WPC Superintendent	1.00	1.00	1.00
WPC Assistant Superintendent	1.00	1.00	1.00
GIS Coordinator	-	-	0.50
Admin Clerk - WPC	1.00	1.00	1.00
WPC Lab Technician	0.67	1.00	-
WPC Operator (includes \$2/hour snow-shift differential for 16 hours per FTE in 2023 Proposed Budget)	4.00	8.00	5.00
Total FTEs	7.67	12.00	8.50

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$169,640	55.86%
2022 to 2023	\$(104,418)	-22.06%
2021 to 2023	\$65,222	21.48%

The 2021 to 2023 increase reflects the addition of 50% of the GIS Coordinator position and filling one (1) WPC Operator vacancy. There are four (4) FT WPC Operators in 2021 and five (5) FT WPC Operators in the 2023 Proposed Budget. Fully staffed, the Sewer and Sewer Collections Division have twelve (12) FT WPC Operators between them. In the 2022 Adopted Budget there are 14 WPC Operators Budgeted between the two divisions, therefore, the 2022 Adopted Budgeted was over-budgeted by two (2) WPC Operators. The WPC Lab Technician is eliminated from the 2023 budget because it was determined that it is more cost-effective to outsource the lab work.

Sewer Collection

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$292,191	\$290,499	\$346,770
Over-Time Salary	\$27,577	\$25,000	\$27,600

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Public Works Project Manager	1.00	1.00	1.00
WPC Operator (includes \$2/hour snow-shift differential for 16 hours per FTE in 2023 Proposed Budget)	6.00	6.00	7.00
Total FTEs	7.00	7.00	8.00

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$(1,692)	-0.58%
2022 to 2023	\$56,271	19.37%
2021 to 2023	\$54,579	18.68%

The 2021 to 2023 increase reflects filling one (1) WPC Operator vacancy. The position was budgeted in the Sewer Division in 2022 (see notes on previous slide). The 2021 to 2023 increase also reflects Salary Study and COLA adjustments.

Storm Sewers

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$36,645	\$72,900	\$75,510
Over-Time Salary	3,682	\$2,800	\$1,200

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Storm Water Equipment Operator (includes \$2/hour snow-shift differential for 16 hours per FTE in 2023 Proposed Budget)	1.00	2.00	2.00
Total FTEs	1.00	2.00	2.00

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$36,255	98.93%
2022 to 2023	\$2,610	3.58%
2021 to 2023	\$38,865	106.06%

The 2021 to 2023 increase reflects filling one (1) Storm Water Equipment Operator vacancy.

Storm Water Capital Projects

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$36,285	\$47,393	\$41,560

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
GIS Technician	0.75	1.00	1.00
Total FTEs	0.75	1.00	1.00

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$11,108	30.61%
2022 to 2023	\$(5,833)	-12.31%
2021 to 2023	\$5,275	14.54%

The 2021 to 2023 increase is caused by filling the GIS Technician position for the entire year. The position was vacant for approximately 25% of 2021. The 2022 to 2023 decrease reflects filling the vacancy created when the GIS Technician was promoted with an employee at the lower end of the pay range.

Refuse Collections

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$335,045	\$337,121	\$438,770
Over-Time Salary	\$64,850	\$50,000	\$60,000
Part-Time Salary	\$12,235	-	-
FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Operations Superintendent	0.25	-	0.25
Solid Waste Foreman	1.00	1.00	1.00
PT Admin Assistant (In Service Center in 2023)	-	0.50	-
SW Equipment Operator	3.50	3.00	3.00
SW Collector	3.00	3.00	5.00
SW Laborer	1.00	2.00	2.00
Total FTEs	8.75	9.50	11.25

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$2,076	0.62%
2022 to 2023	\$101,649	30.15%
2021 to 2023	\$103,725	30.96%

The 2021 to 2023 increase reflects filling vacancies which take us from 8.75 FTEs in 2021 to 11.25 FTEs in 2023. 2023 includes five (5) Solid Waste Collectors and two (2) Solid Waste Laborers, compared to three (3) and one (1) FTEs for these positions, respectively, in 2021. The 2021 to 2023 increase also reflects a \$2/hour increase over 2022 wages and COLA adjustments. The increase in wages was needed in order to significantly reduce turn-over and vacancies in this department.

Refuse Disposal

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$21,945	\$27,708	\$28,400
Over-Time Salary	\$2,368	\$4,825	\$2,700
Part-Time Salary	\$13,236	\$13,286	\$13,610

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Brush Site Operator	0.80	1.00	1.00
PT Recycling Monitor	0.50	0.50	0.50
Total FTEs	1.30	1.50	1.50

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$5,763	26.26%
2022 to 2023	\$692	2.50%
2021 to 2023	\$6,455	29.41%

The 2021 to 2023 increase was caused by filling the Brush Site Operator position for the entire year. The position was vacant for approximately 20% of 2021. The 2021 to 2023 increase also reflects COLA adjustments.

Planters Admin

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$16,933	\$18,473	\$18,930

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Planning and Community Development Director	0.20	0.20	0.20
Total FTEs	0.20	0.20	0.20

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$1,540	9.10%
2022 to 2023	\$457	2.47%
2021 to 2023	\$1,997	11.79%

The 2021 to 2023 increase reflects Salary Study and COLA adjustments.

Planters II

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$141,048	\$151,144	\$154,920
Over-Time Salary	2,413	-	\$2,500

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Housing Manager	1.00	1.00	1.00
Housing Intake Specialist	0.50	0.50	0.50
Housing Custodian	1.00	1.00	1.00
Maintenance Mechanic	1.00	1.00	1.00
Total FTEs	3.50	3.50	3.50

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$10,096	7.16%
2022 to 2023	\$3,776	2.50%
2021 to 2023	\$13,872	9.83%

The 2021 to 2023 increase reflects Salary Study and COLA adjustments.

Voucher Choice Admin

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$86,851	\$96,591	\$95,300

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Section 8 Coordinator	1.00	1.00	1.00
Housing Intake Specialist	0.50	0.50	0.50
Total FTEs	1.50	1.50	1.50

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$9,740	11.22%
2022 to 2023	\$(1,291)	-1.34%
2021 to 2023	\$8,449	9.73%

The 2021 to 2023 increase reflects Salary Study and COLA adjustments. 2022 Adopted Budget was slightly over-budgeted, which caused the decrease in the 2022 to 2023 numbers.

Community Development Administration

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$45,430	\$53,109	\$45,830

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Community Development Coordinator	0.85	0.85	0.85
Total FTEs	0.85	0.85	0.85

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$7,679	16.90%
2022 to 2023	\$(7,279)	-13.71%
2021 to 2023	\$400	0.88%

The 2021 to 2022 increase reflects Salary Study and COLA adjustments. The 2022 to 2023 decrease reflects Community Development Coordinator vacancy filled with new staff at lower end of the pay range.

Community Development Block Grants

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salary	\$8,211	\$12,556	\$8,090

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Community Development Coordinator	0.15	0.15	0.15
Total FTEs	0.15	0.15	0.15

Compare FT Salary	\$ Change	% Change
2021 to 2022	\$4,345	52.92%
2022 to 2023	\$(4,466)	-35.57%
2021 to 2023	\$(121)	-1.47%

The amount of salary that is allocated to CD Block Grants is dependent on annual grant requirements. 2021 and 2022 include an allocation for Clerk/Typist support of \$1,543 and \$6,805, respectively. There is no Clerk/Typist support included in the 2023 budget.

ARPA City-Wide

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Specialty Assignment Pay	-	\$185,550	-

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
N/A	-	-	-
Total FTEs	-	-	-

Compare Salary	\$ Change	% Change
2021 to 2022	\$185,550	N/A
2022 to 2023	\$(185,550)	N/A
2021 to 2023	\$0	-N/A

2021 included one-time hazard pay for all employees. Public Safety employees received \$1,200 and all other employees received \$600. Hazard pay was deemed merited because employees could not work from the safety of their homes during the COVID 19 pandemic.

Fire Pension

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Fire Pension	\$99,774	\$102,517	\$107,970

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Retirees	2	2	2
Total Retirees	2	2	2

Compare Salary	\$ Change	% Change
2021 to 2022	\$2,743	2.75%
2022 to 2023	\$5,453	5.32%
2021 to 2023	\$8,196	8.21%

2021 to 2023 increase reflects COLA adjustments.

Police Pension

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Fire Pension	\$15,715	\$16,799	\$17,010

FTEs	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Retirees	1	1	1
Total Retirees	1	1	1

Compare Salary	\$ Change	% Change
2021 to 2022	\$1,084	6.90%
2022 to 2023	\$211	1.26%
2021 to 2023	\$1,295	8.24%

2021 to 2023 increase reflects COLA adjustments.

Summary

Salary	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Full-Time Salaries	\$11,694,607	\$13,204,989	\$14,016,040
Over-Time Salaries	\$711,169	\$513,636	\$572,450
Part-Time Salaries	\$329,627	\$441,058	\$447,398
Total Salaries	\$12,735,403	\$14,159,683	\$15,035,888

Compare Salary	\$ Change	% Change
2021 to 2022	\$1,424,280	11.18%
2022 to 2023	\$876,205	6.19%
2021 to 2023	\$2,300,485	18.06%

- Majority of 2021 Actual to 2022 Adopted Budget increase caused by:
 - Filling vacancies,
 - 2.75% mid-year COLA, and
 - Implementation of Phase 4 & 5 of Salary Study.
- Majority of 2022 Adopted Budget to 2023 Proposed Budget increase caused by:
 - Adding two FT positions (HR Recruiter/Trainer and Parks Deputy Director),
 - 5.00% mid-year COLA,
 - 2022 mid-year increase in Police Department starting salaries and existing officer pay, and
 - January 1, 2023, implementation of Fire Department Market Competitive Pay Program.