



City Council Agenda Item Summary Report

Meeting Date: February 16, 2021	Submitted by: Deborah Woodham, Director of Finance and Human Resources														
Item Title: Discuss and take action on proposed mid-year increase for all employees.															
Consent Item [] Public Hearing Item [] Action Item []	Documentation Attached:														
Recommended Action: Staff recommends approval.															
Item Summary: <p>The COVID-19 pandemic created many challenges in the FY 21 budgeting process. The budget was completed before the City had significant information regarding the impact to City revenue streams so revenue and expense projections were kept very conservative. However, the budget does include funding for a 5% adjustment for all employees including the three Council appointees.</p> <p>Revenue collections through January 31, 2021, exceed our projections. Sales tax was budgeted to mirror prior year collections but has exceeded the prior year each month for a total increase of 16.38% to date. The majority of property tax is collected by January 31, and collections to date are 83% compared to 81% at the same time last year. Building has continued in the City causing permit collections and associated fees to exceed the budget projections. Therefore, staff recommends a one-time payment equal to 2.5% of an employee's current salary and a 5% increase in salary (advance one step for those on the step plan) for the remainder of the fiscal year effective April 1, 2021. If an employee is at the top of the pay scale they would receive a one-time payment equal to 5% of their current salary with no increase in their base salary. This recommendation includes the three Council appointees-City Manager, City Attorney and City Secretary.</p> <p>Additionally, staff recommends a 5% increase in fees paid to the Council appointed Judicial staff.</p> <table style="margin-left: 20px;"> <tr> <td>Current fees: Magistration</td> <td style="text-align: right;">\$40</td> </tr> <tr> <td style="padding-left: 20px;">Orders/warrants</td> <td style="text-align: right;">\$80</td> </tr> <tr> <td style="padding-left: 20px;">Half-day docket</td> <td style="text-align: right;">\$250</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>Proposed fees: Magistration</td> <td style="text-align: right;">\$42</td> </tr> <tr> <td style="padding-left: 20px;">Orders/warrants</td> <td style="text-align: right;">\$84</td> </tr> <tr> <td style="padding-left: 20px;">Half-day docket</td> <td style="text-align: right;">\$262.50</td> </tr> </table>		Current fees: Magistration	\$40	Orders/warrants	\$80	Half-day docket	\$250			Proposed fees: Magistration	\$42	Orders/warrants	\$84	Half-day docket	\$262.50
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