AGENDA OF THE COMMON COUNCIL

THURSDAY, NOVEMBER 9, 2023, 4:30 PM

In person at City Hall, Room 203 - Council Chambers. Virtual attendance also available via Zoom.

A. Zoom Meeting Information.

1. Join Zoom Meeting Online:
   https://us02web.zoom.us/j/88637483629

   Or call in by phone: +1 312 626 6799
   Meeting ID: 886 3748 3629
   Passcode: 597708
   If you wish to speak at this public meeting or leave a comment, please fill out the online Comment Form and submit by 4:30 PM on Council meeting day. More detailed Zoom Instructions can be found online.

B. Roll Call.

C. Pledge of Allegiance.

D. Invocation.

E. Approval of Minutes.

1. Joint Finance and Personnel Meeting, November 2, 2023.

F. Approval of the Agenda.

G. Report by the Mayor.

H. Public Hearings.

1. 2024 Budget for the City of Green Bay.

I. Report of the Joint Finance and Personnel Committee Meeting (November 2, 2023).

1. To approve the 2024 new positions and reclassifications as part of each department's budget.

2. To hold the Mayor's salary until after completion of the budget.

3. To approve the Common Council and Municipal Judge's salary, as presented.

4. To approve the City Pay Plan, adding $140,000 to the cost of the plan to avoid "leapfrogging." 1% COLA will be effective 1/1/24; 2% COLA will be effective April 2024, as discussed; and an increase to 2%, in the performance range. The budget impact will increase the levy by $195,000 and $250,000 will be funded by ARPA.

5. To approve a request from Ald. Grant for a recreational baseball field, cost $5,000, funded by ARPA.

6. To approve the Mayor's recommended 2024 Budget, with the following changes: remove from Law Department $41,763.45 from line #54004 "books, maps, and subscriptions;" amend the Parks, Recreation and Forestry budget by providing a 2% COLA for seasonal park positions at a cost of $31,508. This will be funded from contingency, reducing that budget by $31,508; increase the wage rate for all seasonal salaries by 2% using contingency funds; reduce line #59001 Contingency, by $1,000 to fund a 2% COLA for City seasonal positions; and amend line #50003 Seasonal salaries by to include a 2% COLA for non-levy supported seasonal positions.

J. Resolutions.

1. Final Budget Resolution, 2024.

K. Referral of Petitions & Communications.

L. Adjournment.

1) SUPPLEMENTAL INFORMATION: The Video of this meeting, Agenda, Agenda Packet, and Minutes are available online at www.greenbaywi.gov/Meetings.
2) ACCESSIBILITY: Any person wishing to attend who requires special accommodation because of a disability, should contact the City Safety Manager at 920-448-3125 at least 48 hours before the scheduled meeting time so that arrangements can be made.
3) QUORUM: Please take notice that a majority or quorum of the Common Council will attend this committee meeting and will constitute a meeting of the Common Council for purposes of discussion and information gathering relative to this agenda.
4) REPRESENTATION: The party requesting the communication, or their representative, should be present at this meeting.

Wis State Statutes 65.90(3) 317355

The meeting will meet on Thursday, 9th of November at 4:30 p.m.

The meeting will be held at 100 N Jefferson Street, Room 203, Green Bay, WI

The meeting will also be held virtually via Zoom. Web access:

https://us02web.zoom.us/j/88637483629

Meeting ID: 866 3748 3629 Passcode: 597708

Dial by your location: 1 312 626 6799

This meeting is open to the public. Public comments will be taken at the meeting or can be sent to:

Diana Ellenbecker, Finance Director; e-mail diana.ellenbecker@greenbaywi.gov; phone 920-448-3025

The annual budget is available for inspection on the City's website, https://greenbaywi.gov/2024Budget

GENERAL FUND - REVENUES	2022 Actual	2023 Amended Budget	2023 Projected Actual	2024 Proposed	% Chg from 2023 budget
Property Taxes	44,135,160	47,575,729	47,575,729	48,443,727	1.8%
Other taxes	3,687,818	3,934,513	3,929,113	3,604,381	-8.4%
Intergovernmental	27,644,417	27,773,294	27,852,032	31,277,955	12.6%
Licenses and permits	2,133,065	1,986,750	2,240,820	2,062,150	3.8%
Fines, forfeitures and penalties	949,099	1,255,000	1,250,000	1,255,000	0.0%
Public charges for services	9,620,853	10,169,981	9,638,128	10,726,956	5.5%
Miscellaneous	2,756,222	3,877,569	5,705,402	5,592,187	44.2%
GENERAL FUND REVENUES	90,926,634	96,572,836	98,191,224	102,962,356	6.6%
GENERAL FUND - EXPENDITURES					
General Government	7,003,263	8,012,841	7,859,882	9,288,568	15.9%
Conservation and development	1,377,104	1,465,601	1,539,733	1,520,562	3.8%
Public Safety	58,105,245	59,506,987	59,887,282	63,408,189	6.6%
Health and human services	207,917	228,202	228,202	237,589	4.1%
Public Works	17,180,903	18,151,312	17,255,392	18,632,751	2.7%
Culture, recreation and education	8,030,110	9,207,892	9,303,437	9,874,695	7.2%
GENERAL FUND EXPENDITURES	91,904,541	96,572,835	96,073,928	102,962,355	6.6%

All Governmental and Propriety Funds Combined					Property Tax
FUND BALANCE	Beginning 1/1/24	Total Revenues	Total Expenditures	Ending 12/31/24	Contribution
GENERAL FUND	$ 30,955,925	$ 104,262,355	104,262,355	$ 30,955,925	$ 48,443,727
DEBT SERVICE FUNDS	2,469,033	23,352,839	23,352,839	2,469,033	10,523,916
SPECIAL REVENUE FUNDS	45,741,060	63,585,402	63,585,802	45,740,660	1,300,000
CAPITAL PROJECTS FUNDS	70,469,569	70,928,215	78,534,388	62,863,396	530,340
INTERNAL SERVICE FUNDS	5,017,321	16,081,746	16,081,746	5,017,321	3,047,620
TOTAL GOVERNMENTAL FUND	$ 154,652,908	$ 278,210,557	$ 285,817,130	$ 147,046,335	$ 63,845,603

CITY ASSESSED TAX RATE	9.80	7.58	7.58	7.77	2.5%
CITY EQUALIZED TAX RATE	7.78	7.24	7.24	6.90	-4.7%
TAX LEVY (in dollars)	58,063,514	62,425,937	62,425,937	63,845,603	2.3%

Publish 10.20.23 WNAXLP

Department	Employee	Description	Pay Grade/Step	Total Requested	Total Position Change	Levy Funded Change	Allocation Description
Department Requested							
Clerk	Deputy Clerk - Emp #30682	Reclass grade H to I	Grade 1I10 Step 4	**$ 94,524.80**	**$ 6,165**	$ 6,165	101101-100%
DCED	New- Vacant Emp #3652	New-Neighborhood Compliance	Grade 2F10 Step 4	**$ 82,093.00**	**$ 82,093**	$ 82,093	101255-100%
DCED	Principal Planner	Reclass L to M	Grade M Step 3	**$ 118,011.00**	**$ 3,956**	$ 3,956	101251-100%
DPW	New-Vacant-Emp #3651	Civil Engineer I	Grade 1K10 Step 5	**$ 101,919.00**	**$ 101,919**	$ 101,919	101504-100%
DPW	New Vacant-Emp #3650	Engineering Tech Facilities	Grade 2I10 Step 1	**$ 90,890.00**	**$ 90,890**	$ 90,890	101500-100%
DPW	Engineering Tech-Emp #3649	Reclass Eng Aid to Eng Tech	Grade 2I10 Step 1	**$ 94,737.51**	**$ 19,919**	$ (24,107)	101-34%/201-33%/205-33% TO 201-25%/205-75%
DPW	New Vacant-Emp #3648	Sewer Maintenance Worker	Grade 2G10 Step 5	**$ 85,117.00**	**$ 85,117**	$ -	201-80% 205 20%
DPW	New Vacant-Emp #3647	Project Coordinator	Grade 2F10 Step 5	**$ 78,743.00**	**$ 78,743**	$ 78,743	101503-100%
DPW	Sr. GIS Analyst -Emp #30906	Reclass Sr. GIS Analyst	Grade 1K10 Step 6	**$ 114,744.00**	**$ 2,490**	$ 39,013	201-25%/205-75% TO 101-34%/201-33%/205-33%
DPW	New- Vacant	Seasonal Engineering Aid	Grade 1E10 Step 4	**$ 50,828.02**	**$ 50,828**	$ 50,828	401 -100%
DPW	Facilities Manager	Asst City Engineer to Facilities Mgr	Grade O Step3	**$ 140,309.00**	**$ 3,525**	$ 3,525	101 - 100%
Muni Court	Municipal Judge - #33761	Reclass .50 FTE to .65 FTE	9030 Step 2	**$ 98,267.00**	**$ 16,884**	$ 16,884	101160 - 100%
Parks	New-Vacant-Emp #3638	Recreation Coordinator	Grade 2G10 Step 5	**$ 78,711.00**	**$ 78,711**	$ 78,711	101600-100%
Police	New-Vacant-Emp #3645	Patrol Sergeant - Canine	3530 Step 1	**$ 130,078.00**	**$ 130,078**	$ 130,078	101350-100%
Police	New-Vacant-Emp #3642	Support Assistant Ops	Grade 2E10 Step 3	**$ 75,474.00**	**$ 75,474**	$ 75,474	101340-100%
Police	Captain	Reclass Lieutenant to Captain Community Services	Grade 1P10	**$ 161,068.42**	**$ 25,970**	$ 25,970	101341-100%
					$ 852,762	**$ 760,142**	
Carlson Dettmann Market Assessment							
Admin	Financial Analyst	Reclass grade G Hourly to H Exempt	Grade 2H10 Step 1	**$ 85,951.00**	**$ 6,112**	$ 6,112	101101-100%
Admin	Financial Analyst	Reclass grade G Hourly to H Exempt	Grade 2H10 Step 1	**$ 76,394.00**	**$ 6,283**	$ 6,283	101101-100%
Law	Deputy Attorney	Reclass grade to N to O	Grade 1O10 Step 3	**$ 130,949.00**	**$ 2,180**	$ 2,180	101140-100%
DPW	Reclass Sanitation Laborer to Foreperson	Reclass F to G	Grade G Step 1	**$ 82,747.10**	**$ 4,972**	$ 4,972	1015320 - 100%
DPW	Reclass Street Laborer to Foreperson	Reclass F to G	Grade G Step 1	**$ 82,747.10**	**$ 9,499**	$ 9,499	1015210E - 100%
DPW	Reclass Operator I to Foreperson	Reclass F to G	Grade G Step 3	**$ 86,172.69**	**$ 4,753**	$ 4,753	1015210E - 100%

DPW	Reclass Operator II to Foreperson	Reclass F to G	Grade G Step 1	**$ 82,747.10**	**$ 1,875**	$ 1,875	1015210E - 100%
IT	Deputy IT Director	Reclass M to N	Grade N Step 2	**$ 132,300.22**	**$ 7,622**	$ 7,622	101120 - 100%
Fire	Battalion Chief	Compression N to O	Grade O Step 4	**$ 153,126.54**	**$ 6,546**	$ 6,546	101410 - 100%
Fire	Battalion Chief	Compression N to O	Grade O Step 3	**$ 150,257.10**	**$ 6,325**	$ 6,325	101410 - 100%
Fire	Battalion Chief	Compression N to O	Grade O Step 5	**$ 135,263.97**	**$ 3,090**	$ 3,090	101410 - 100%
Fire	Battalion Chief	Compression N to O	Grade O Step 3	**$ 147,447.24**	**$ 2,761**	$ 2,761	101410 - 100%
Fire	Battalion Chief	Compression N to O	Grade O Step 5	**$ 154,581.97**	**$ 3,303**	$ 3,303	101410 - 100%
Fire	Battalion Chief	Compression N to O	Grade O Step 3	**$ 143,457.24**	**$ 2,761**	$ 2,761	101410 - 100%
Fire	Assistant Fire Chief	Compression	Grade P Performance	**$ 169,370.97**	**$ 3,270**	$ 3,270	101410 - 100%
Fire	Assistant Fire Chief	Compression	Grade P Step 5	**$ 161,264.11**	**$ 2,464**	$ 2,464	101410 - 100%
Police	Captain	Compression N to O	Grade O Step 6	**$ 158,718.45**	**$ 12,795**	$ 12,795	1013240 - 100%
Police	Captain	Compression N to O	Grade O Step 5	**$ 137,939.58**	**$ 9,982**	$ 9,982	1013470 - 100%
Police	Captain	Compression N to O	Grade O Step 5	**$ 155,142.58**	**$ 13,137**	$ 13,137	1013110 - 100%
Police	Captain	Compression N to O	Grade O Step 5	**$ 155,142.58**	**$ 13,306**	$ 13,306	1013460 - 100%
Police	Commander	Compression	Grade P Step 7	**$ 170,878.67**	**$ 7,774**	$ 7,774	1013460 - 100%
Police	Commander	Compression	Grade P Step 5	**$ 163,018.39**	**$ 9,690**	$ 9,690	1013110 - 100%
					$ 140,498	**$ 140,498**	

Human Resources Department
100 North Jefferson Street • Room 500
Green Bay, Wisconsin 54301-5026
www.greenbaywi.gov

Phone 920.448.3147
Fax 920.448.3128

MEMORANDUM

To: Joint Finance/Personnel Committee

From: Joseph Faulds, Chief of Operations

Re: City of Green Bay Elected Officials Compensation Memo

Date: November 2, 2023

COMPENSATION FOR ELECTED OFFICIALS

1. **Common Council**

The proposed budget includes a 2% increase for Common Council members for the start of the next Common Council term in April 2024.

The salaries for Common Council members shall be established before the filing of nomination papers (December 1, 2023). Wis. Stat. sec. 62.09(6)(am)2. Therefore, any change to the compensation for Common Council members for 2024 and/or 2025 shall be made prior to December 1, 2023.

2. **Municipal Judge**

The Municipal Judge was changed from a .65 FTE to a .5 FTE in 2022. The proposed budget changes the Municipal Judge position back to a .65 FTE. The total budget impact is an increase of $16,884.

3. **Mayor**

Human Resources is working with Carlson Dettman to finalize the market assessment for the Mayor's position and will have a proposal prepared for the Joint Finance/Personnel Committee or the Common Council on November 9, 2023 at the Budget Meeting.

The Mayor's salary cannot change during the Mayor's term, so any proposal will impact the Mayoral term starting on 2027.

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2024 budget - Alder requests

Submitted	Alderperson	Request	Comment
8/24/2023	Ald. Wery	Include a council salary increase for each yr of the 2 yr-term equal to the lowest pay increase of any department	
8/7/2023	Ald. Wery	At budget - have the alder suggestions list out so we can all see them	Included in JFP packet
8/7/2023	Ald. Wery	Start a new account to partially fund street & alley repairs. In addition to the wheel tax revenue and to increase the amount of road work done each year.	
8/7/2023	Ald. Wery	Move expense allocated to wheel tax back to general budget line item. Blacktop, joint sealing materials, and any other applicable charges. This will free up more funds to be used solely for the purpose of new roads.	
7/18/2023	Ald. Wery	Create position with planning/inspection to handle Short term rentals. Licensing research and inspection duties. We are going to be licensing more this year and the position could be fund by this. Inspection is needed din evenings and weekends.	New Neighborhood Compliance Inspector added to 2024 budget - $82K
9/1/2023	Ald. Grant	Red Smith park, recreational baseball field, create a solid sand infield	Staff recommendation $5K

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MEMORANDUM

To: Personnel Committee

From: Joseph Faulds, Chief of Operations

Re: Amended City of Green Bay Employee Compensation Recommendation

Date: October 24, 2023

RECOMMENDATION

A recommendation was presented at the previous Personnel Committee meeting based on the recent market assessment conducted by Carlson and Dettman. The following was the recommendation for employees on the City Pay Plan for the 2024 budget and a historical review of the current pay plan:

- To implement the 50th/75th percentile plan starting January 1, 2024.
- Provide a 2% COLA on April 1, 2024.
- Employees will receive his or her annual step increase or increase in the performance range based on City policies.

2017 CLASSIFICATION AND COMPENSATION STUDY

The City implemented a new classification and compensation plan in 2017. Since the prior classification study was conducted in the 1980's, the 2017 study involved extensive internal review of positions as well as market comparisons with public sector entities. The purpose of the 2017 classification and compensation study was to:

- Establish a pay structure that created pay grades and classifications to ensure internal alignment and internal equity.
- Develop a pay structure that allows the City to recruit and retain talent.
- Increase the City of Green Bay salary plan to the 50th percentile of the market.
  - Hybrid plan (7 steps and a performance range).
  - Movement through the plan/pay grade steps is based on satisfactory performance.
  - Step 7 is the control point or midpoint of the pay grade (100% of the market).
- Create consistent guidelines for hiring and employee movement through the plan.
  - Employees generally hired between Steps 1 – 4.
  - Employees hired at Step 1 are eligible for a step increase after 6 months of employment.
  - Employees hired at Step 2 or higher are eligible for a step increase after 1 year of employment.

2023 EMPLOYEE MARKET ASSESSMENT

On May 2, 2023 the Common Council approved the contract for Carlson Dettman Consulting to conduct a market assessment for all City positions under the City's Pay Plan.

Market Assessment Objectives:

- The purpose of the study is to create a pay structure that either maintains the 50th percentile or exceeds the 50th percentile to help the City recruit and retain employees.
- The focus is strictly on the external wage and market comparability of each position.
- The market assessment did not include the review of each job classification and the respective job duties of the positions to determine placement of each position in the pay plan.
    - There were limited positions that were reviewed for placement in the pay plan and the list of positions is attached.

Market Comparisons:

- The study used a variety of public sector comparables and survey data including private and public sector wage data to evaluate our benchmark positions.
    - See Attached List of Comparables in the attached Carlson Dettman Presentation.
- Nonexempt positions tend to be compared to more localized comparables and exempt positions tend to be compared on a more regional/statewide basis.

Findings:

- Carlson and Dettmann presented (2) plan options for consideration:
    - 50th percentile or "Meet-the-Market" plan, or
    - 50th/75th percentile blend that places wages for City positions in a more competitive position than the 50th percentile plan.
- Compared to the 50th/75th market target our employees are:
    - Top one third of jobs are 11% behind the market
    - Lower two-thirds are 6% behind the market
- The 50th/75th market plan provides the City with the same hybrid plan structure but different minimums for Pay Grades A through F.
- Control point to increase approximately 11% for each pay grade

Implementation:

- Each employee will be placed on a step of the appropriate pay grade that provides an increase based on the employee's rate of pay on December 31, 2023.
- If the employee's rate of pay on December 31, 2023 is higher than the control point in the appropriate grade, then that employee will be placed at that current rate of pay.
    - See Attached Distribution Breakdown.
- Employees will maintain their annual performance evaluation and eligibility for an increase in 2024 based on City policies.
- Employees will receive a 2% COLA on April 1, 2024.
- All employees will have an overall minimum wage increase of 3% in 2024.
- Cost: Carlson Dettman estimated that the cost of implementation would be about 3% of payroll or about $900,000.

2023 MARKET ASSESSMENT POSITION REVIEW

The following positions were reviewed as part of the 2023 Market Assessment:

Positions reviewed due to supervisor-to-subordinate compression concerns:

- Police Commander
- Police Captain
- Assistant Fire Chief
- Battalion Chief

The Police Commander and Assistant Fire Chief positions maintained the same paygrade (Pay Grade P) but were advanced through the proposed plan to avoid compression with the Police Captain and Battalion Chief. The Police Captain and Battalion Chief positions were moved from Pay Grade M to Pay Grade O.

Positions reviewed due to reclassifications:

- Assistant IT Director – Pay Grade N
- Deputy City Attorney – Pay Grade O
- Deputy City Clerk – Pay Grade I
- Financial Analyst – Pay Grade H
- Streets Foreperson – Pay Grade H
- Sr. GIS Analyst – Pay Grade K

New positions reviewed:

- Deputy Treasurer – Pay Grade M
- AmeriCorps Field Assistant – Pay Grade F
- Transit Operations Director – Pay Grade M

EMPLOYEE FEEDBACK

During the Personnel Committee meeting and since October 10th, Human Resources has received feedback as noted below:

- Generally, employee feedback has been positive.
  - Increase in wages from January 1, 2024 implementation.
  - Placed on a lower step to provide higher earning potential.
  - Thankful for the City taking action to provide more competitive wages.
- Concerns from employees
  - Retention Concerns
    - Employees moving from the performance range in the current pay plan to the performance range in the proposed plan do not see an increase during the implementation of the plan.
    - Employees do not feel valued receiving a small increase moving into a step on the new pay plan (less than 1% increase).
  - Moving down in steps places employees closer to new hires.
    - Why can't employees move to their current step in the proposed pay plan?
  - Seniority and Leapfrogging concerns
    - Involves employees moving to step 1 or minimum step.
    - Employees hired within 2-3 year time frame will move to the same step.
    - Maintaining the same performance evaluation date may create leapfrogging.

Carlson Dettman Implementation Options:

1. Increase to the minimum:
    a. Approximately 158 employees impacted and move to lowest step.
    b. Remaining employees stay at same wage/salary and then eligible to move to the next step during his/her performance review.
        i. Approximate implementation cost is $590,000.
2. Increase to Step: City Staff Proposal
    a. Each employee will be placed on a step of the appropriate pay grade that provides an increase based on the employee's rate of pay on December 31, 2023.
    b. If the employee's rate of pay on December 31, 2023 is higher than the control point in the appropriate grade, then that employee will be placed at that current rate of pay.
        i. Approximate implementation cost is $900,000.
        ii. This is the current proposal outlined above.
3. Guaranteed ATB 1% Increase; then Increase to Step:
    a. Each employee's base wage (12/31 wage) is increased 1% and then placed on a step that provides an increase.
    b. Approximate implementation cost is $1,120,000.
4. Compression Relief Model or Guaranteed ATB 2%:
    a. Each employee is placed on a step based on years of service and employees in the performance range receive a 2% increase.
    b. Approximate implementation cost is $2,400,000.

Alternative Proposals

Alternative Proposal #1

- Implement the new pay plan where there is a guaranteed 1% increase to an employee's base wage (12/31 wage) and then an increase to step.
- Provide a 2% COLA on April 1, 2024.
- Maintain employee annual increase and change the increase in the performance range to 2%
- Approximate additional cost: $200,000.
  1. Ensures employees in the performance range receive an increase at implementation.
  2. Provides an increase of at least 1% for all of the employees moving to a step in the new pay plan.
  3. Provides those in the performance range a performance evaluation increase closer to a step increase.
  4. Everyone will receive at least an annual wage increase of at least 5%.

Alternative Proposal #1A

  i. Move the 2% COLA up to second pay period of 2024.
  ii. Approximate additional cost: $335,000.

Alternative Proposal #2

- Each employee will be placed on a step of the appropriate pay grade that provides an increase based on the employee's rate of pay on December 31, 2023.
- If the employee's rate of pay on December 31, 2023 is higher than the control point in the appropriate grade, then that employee will be placed at that current rate of pay.
- Provide a 3% COLA in the second pay period of 2024.
- Maintain step increases and change the increase in the performance range to 2%
- Approximate additional cost: $590,000.
  i. Provides a larger COLA for all employees and earlier in the year.
  ii. Addresses concerns from those in the performance range having a minimum annual wage increase of 3% to a minimum annual wage increase of 5%.
  iii. Does not address concern from employees placed on a step of the pay structure resulting in less than a 1% implementation increase.

Alternative Proposal #3

- Implement the new pay plan to ensure each employee receives at least a 1% increase.
- Provide a 3% COLA in the second pay period of 2024.
- Maintain step increases and change the increase in the performance range to 2%
- Approximate additional cost: $790,000.
  i. This addresses the concerns from employees who are in the performance range and not receiving an increase and those employees who are receiving less than 1% of an increase moving to a step.
  ii. Provides those in the performance range an increase closer to a step increase.
  iii. Minimum increase to annual wage is 6%.

Distribution of Increases for Placement on the Schedule

1. Increase to Step:

Distribution of Increases for Placement on Schedule	
Category	
Increase of 10% or higher	13
Increase of 5% - 9.9%	41
Increase of 2% - 4.9%	202
Increase of 1% - 1.9%	84
Increase of 0.9% or less	71
No Increase	25
Currently Paid Over Range Maximum	0

2. Guaranteed ATB 1%; then Increase to Step:

Distribution of Increases for Placement on Schedule	
Category	
Increase of 10% or higher	13
Increase of 5% - 9.9%	41
Increase of 2% - 4.9%	247
Increase of 1% - 1.9%	126
Increase of 0.9% or less	0
No Increase	0
Currently Paid Over Range Maximum	0

Implementation Examples

1. Increase to Step:
   a. Employee A: Below the Minimum in the new pay plan
      i. Current Pay Plan Pay Grade F: Step 5 $24.16 on 12/31/23
      ii. Placed on Pay Grade F: Step 1: $24.68
         - About a 2% increase to go onto the plan
   b) Employee B: In-between steps in the new pay plan
      i. Current Pay Plan Pay Grade F: Step 6 $24.79 on 12/31/23
      ii. Placed on Pay Grade F: Step 2 $25.39
         - Approximately a 2.5% increase to go onto the plan
   c) Employee C: In-between Steps in the new pay plan
      i. Current Pay Plan Pay Grade F: Step 3 $25.33 on 12/31/23
      ii. Placed on Pay Grade F: Step 2 $25.39
         - Approximately a .3% increase to go onto the plan
   d) Employee D: Performance Range
      i. Current Pay Plan Pay Grade F: Performance Range: $29.00 on 12/31/23
      ii. No increase based on pay is above the control point.
      iii. Placed on Pay Grade F: Performance Range: $29.00

2. Guaranteed ATB 1%; then Increase to Step:
   a. Employee A: Below the Minimum in the new pay plan
      i. Current Pay Plan Pay Grade F: Step 5 $24.16 on 12/31/23
      ii. 1% increase= $24.40
      iii. Placed on Pay Grade F: Step 1: $24.68
         - Approximately a 2% increase to go onto the plan
   b. Employee B: In-between steps in the new pay plan
      i. Current Pay Plan Pay Grade F: Step 6 $24.79 on 12/31/23
      ii. 1% increase to current wage = $25.04
      iii. Placed on Pay Grade F: Step 2 $25.39
         - Approximately a 2.5% increase to go onto the plan
   c. Employee C: In-between steps in the new pay plan.
      i. Current Pay Plan Pay Grade F: Step 3: $25.33 on 12/31/23
      ii. 1% increase to current wage = $25.83
      iii. Placed on Pay Grade F: Step 3 $26.09
         - Approximately a 3% increase to go onto the plan
   d. Employee D: Performance Range
      i. Current Pay Plan Pay Grade F: Performance Range: $29.00 on 12/31/23
      ii. 1% increase to current wage= $29.29
      iii. Placed on Pay Grade F: Performance Range: $29.29
         - 1% increase to go onto the plan.

Recruitment Examples:

Current Open Positions	Current Posting	New Pay Plan Posting
DPW Laborer	$21.60-$22.89	$24.68-26.09
Mechanic	$26.25-$27.00	$29.13-29.99
Park Maintenance Worker	$21.60-$22.89	$24.68-$26.09
Parking Enforcement Officer	$17.33-$18.36	$20.62-$21.19

City Pay Plan
Recommended 2024 Wage Structure: Hybrid Plan
Exempt (Salaried)

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Performance Range		Max.
	85%	87.5%	90%	92.5%	95%	97.5%	100%			115%
S	$132,891	$136,802	$140,691	$144,602	$148,512	$152,422	$156,333	$156,354	→	$179,774
	Chief of Operations Finance Director				Public Works Director					
R	$122,179	$125,757	$129,355	$132,954	$136,552	$140,130	$143,728	$143,749	→	$165,298
	City Attorney Development Director Fire Chief IT Director				Municipal Judge Parks, Recreation and Forestry Director Police Chief Transit Director					
P	$103,438	$106,475	$109,512	$112,549	$115,606	$118,643	$121,680	$121,701	→	$139,942
	Assistant Fire Chief Assistant Public Works Director				Police Commander					
O	$98,072	$100,963	$103,834	$106,725	$109,616	$112,486	$115,378	$115,398	→	$132,683
	Battalion Chief Chief Building Official Deputy City Attorney Deputy Development Director				Deputy Parks Director Operations Director Police Captain Utility Manager					
N	$92,706	$95,451	$98,176	$100,901	$103,626	$106,350	$109,075	$109,096	→	$125,445
	Assistant City Engineer Assistant Finance Director City Assessor				Deputy IT Director Human Resources Manager					
M	$87,360	$89,918	$92,498	$95,056	$97,635	$100,194	$102,773	$102,794	→	$118,186
	Park Superintendent				Deputy Treasurer					
L	$81,994	$84,406	$86,819	$89,232	$91,645	$94,058	$96,470	$96,491	→	$110,947
	Assistant City Attorney Business Manager City Clerk Civil Engineer III Fleet Manager Housing Administrator Office of Violence Prevention Director				Park Planner Principal Planner Procurement Manager Public Works Superintendent Risk Manager Sr. Programmer Analyst					
K	$76,648	$78,894	$81,162	$83,408	$85,654	$87,922	$90,168	$90,189	→	$103,688
	Administrative Manager Appraiser III Chief of Staff City Forester Civil Engineer II Housing & Zoning Enforcement Supervisor Maintenance Manager Park Facilities Superintendent				Payroll Manager Programmer Analyst Recreation Manager Sr. Economic Development Specialist Sr. GIS Analyst Wildlife Sanctuary Superintendent Zoning Administrator					

City Pay Plan
Recommended 2024 Wage Structure: Hybrid Plan
Exempt (Salaried)

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Performance Range	Max.
	85%	87.5%	90%	92.5%	95%	97.5%	100%		115%
J	$71,302	$73,403	$75,504	$77,605	$79,685	$81,786	$83,886	$83,907 →	$96,470
	Administrative Supervisor				Park Facilities Supervisor				
	Civil Engineer I				Park Supervisor				
	Communications Coordinator				Planner II				
	Construction Inspection Manager				Public Works Supervisor				
	Financial Supervisor				Recreation Supervisor				
	Forestry Supervisor				Resiliency Coordinator				
	Grant Administrator - Limited Term				Sr. Accountant				
	Municipal Court Administrator				Transit Operations Supervisor				
	Office Manager				Wellness Administrator				
I	$65,957	$67,891	$69,826	$71,760	$73,715	$75,650	$77,584	$77,605 →	$89,232
	Accountant				GIS Analyst				
	Chief Naturalist				Human Resources Generalist II				
	Community Development Specialist				Project and Program Manager				
	Curator of Animals				Software Support Specialist				
	Deputy City Clerk				Safety Coordinator				
	Economic Development Specialis				Workplace Culture Specialist				
	Erosion Control Specialist								
H	$60,590	$62,379	$64,147	$65,936	$67,725	$69,493	$71,282	$71,302 →	$81,973
	Building Services Supervisor				Neighborhood Development Specialist				
	Financial Analyst				Planner I				
	Human Resources Generalist I				Real Estate Specialist				
	Naturalist				Sr. Animal Keeper				
G	$55,224	$56,867	$58,490	$60,112	$61,734	$63,357	$64,979	$65,000 →	$74,734
	Design Specialist				Mobility Coordinator				

City Pay Plan
Recommended 2024 Wage Structure: Hybrid Plan
Non-Exempt (Hourly)

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Performance Range		Max.
	85%	87.5%	90%	92.5%	95%	97.5%	100%			115%
K	$36.85	$37.93	$39.02	$40.10	$41.18	$42.27	$43.35	$43.36	→	$49.85
	Commercial Building Inspector				Electrician Foreperson					
J	$34.28	$35.29	$36.30	$37.31	$38.31	$39.32	$40.33	$40.34	→	$46.38
	Administrative Operations Supervisor				Electrician					
	Building Inspector				Plumbing/Heating Inspector					
	Crime Analyst				Systems Analyst					
	Criminalistic Specialist				Financial Services Administrator					
	Electrical Inspector									
I	$31.71	$32.64	$33.57	$34.50	$35.44	$36.37	$37.30	$37.31	→	$42.90
	Communications Technician				Mechanic Foreperson					
	Engineering Technician				Network Specialist					
	FOG Inspector				Right-of-Way Specialist					
	IT Specialist				Sewer Worker Foreperson					
	Master Plumber									
H	$29.13	$29.99	$30.84	$31.70	$32.56	$33.41	$34.27	$34.28	→	$39.41
	Accounting Assistant				HVAC Specialist					
	Appraiser II				Housing Inspector					
	Benefits Specialist				Mechanic					
	Building Services Coordinator				Paralegal					
	Buyer				Park Ranger II					
	City Sealer				Sewer Technical Worker					
	Conservation Corps Coordinator				Signs Worker Foreperson					
	Engineering Aide III				Sr. Carpenter					
G	$26.55	$27.34	$28.12	$28.90	$29.68	$30.46	$31.24	$31.25	→	$35.93
	Account Clerk III				Painter					
	Appraiser I				Paratransit Coordinator					
	Arborist II				Park Maintenance Foreperson					
	Carpenter				Park Ranger I					
	Community Liaison				Parts Clerk					
	Compliance Coordinator				Payroll Specialist					
	Crime Prevention Coordinator				Pool Maintenance Specialist					
	Executive Assistant Executive				Public Arts Coordinator					
	Secretary Financial Analyst				Purchasing Assistant					
	HVAC Technician				Resident Services Coordinator					
	Marketing Coordinator				Sewer Maintenance Worker					
	Operator II				Signs Operator					

City Pay Plan
Recommended 2024 Wage Structure: Hybrid Plan
Non-Exempt (Hourly)

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Performance Range		Max.
	85%	87.5%	90%	92.5%	95%	97.5%	100%			115%
F		$24.68	$25.39	$26.09	$26.80	$27.50	$28.21	$28.22	→	$32.44
	Account Clerk II Administrative Clerk II Arborist I Building Maintenance Technician Conservation Corps Field Assistant Dispatcher Document Center Lead Engineering Aide II Evidence Technician Laborer				Legal Assistant Maintenance Technician Neighborhood Compliance Inspector Operator I Park Maintenance Worker Parking Maintenance Technician Signs Laborer Time Clerk Truck Driver					
E			$23.35	$23.99	$24.64	$25.29	$25.94	$25.95	→	$29.83
	Custodian II Development Support Specialist Engineering Aide I Human Resources Assistant Inspections Support Specialist				Locate Technician LTE Maintenance Clerk Public Records Specialist Support Assistant					
D			$21.98	$22.59	$23.20	$23.81	$24.42	$24.43	→	$28.08
	Administrative Clerk Transit Service Technician				Records Clerk					
C			$20.62	$21.19	$21.76	$22.34	$22.91	$22.92	→	$26.35
	Custodian I Office Clerk				Parking Enforcement Officer Word Processor					
B			$19.25	$19.79	$20.32	$20.86	$21.39	$21.40	→	$24.60
A			$17.89	$18.39	$18.89	$19.38	$19.88	$19.89	→	$22.86

City of Green Bay, WI

Compensation Project Summary

September 12, 2023

Presented By | Matt Shefchik, AVP Total Rewards Consulting
Ashley McCluskey, Analyst

Carlson Dettmann Consulting,
a Division of Cottingham & Butler Insurance Services, Inc.

Cottingham & Butler

AGENDA

- Process Overview
- CDC Approach
- Internal Consistency Review
- Target Market & Market Comparison
- Recommended Wage Schedule

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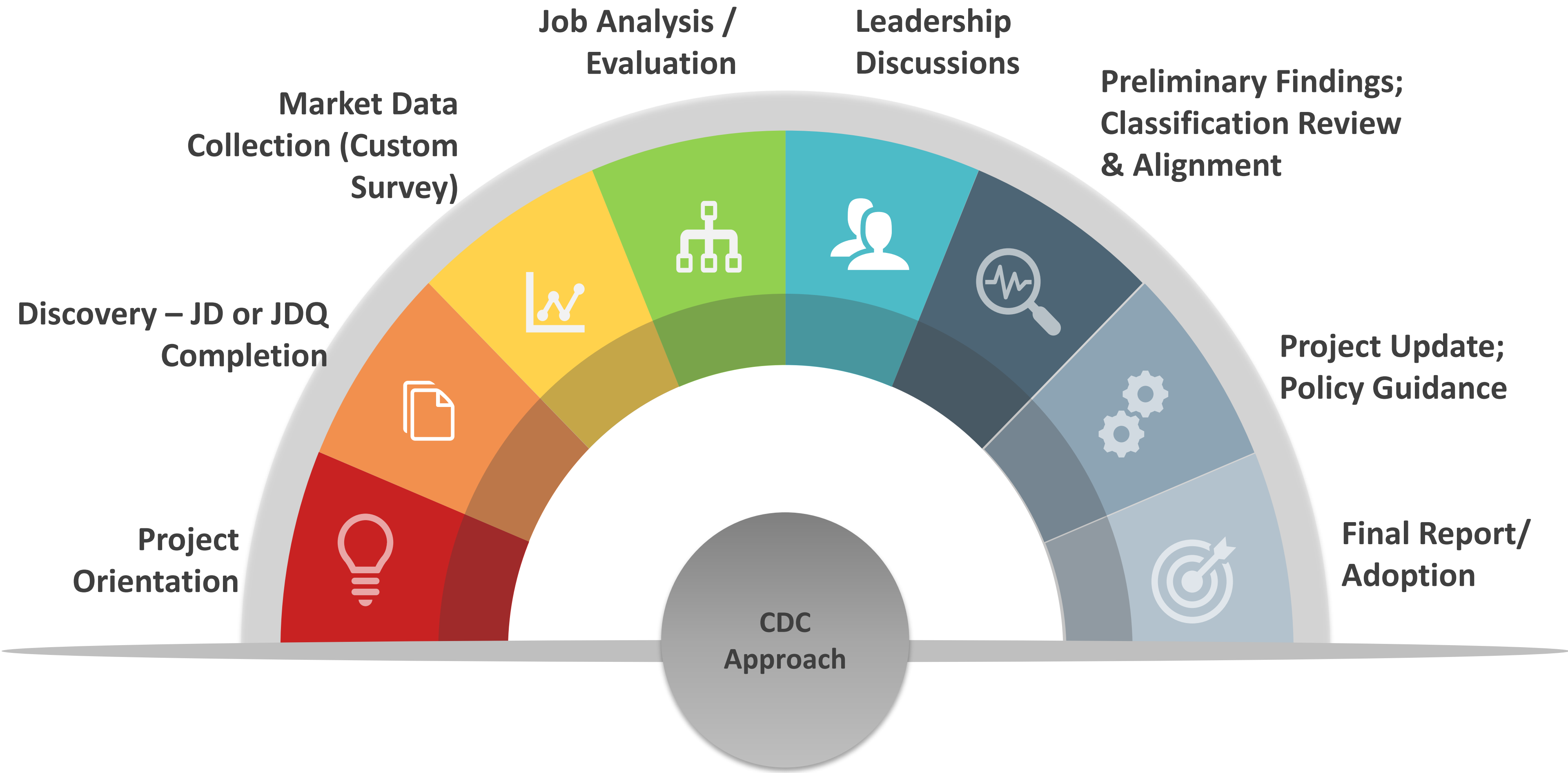
PROCESS OVERVIEW



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CDC Approach

C&B TOTAL REWARDS FRAMEWORK

TOTAL REWARDS

Compensation	Benefits	Employee Experience
Internal Equity	Costs	Employee Engagement
External Competitiveness	Compliance	Performance Management
Formal Systems	Creating Efficiencies	Talent Development

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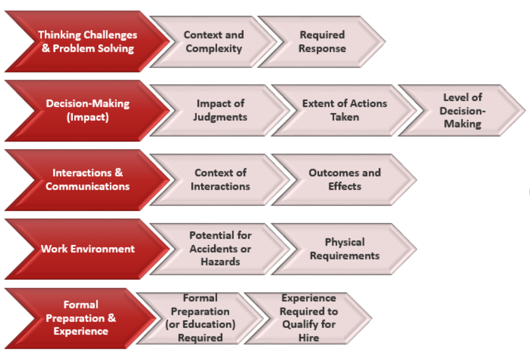
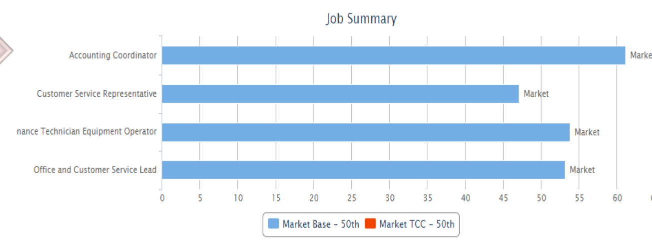
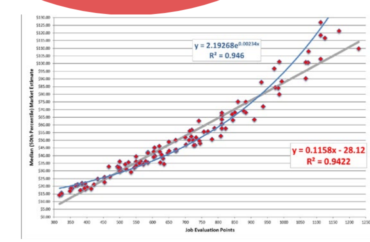
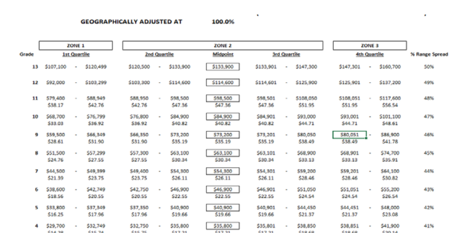
COMPENSATION SYSTEM DEVELOPMENT









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4 ESSENTIAL POLICY QUESTIONS

- Define Target Market
- Determine Market Placement
- Design Structure (i.e. Plan Type)
- Develop Implementation Plan

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Internal Equity =
Job Evaluation & Classification

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JOB EVALUATION → INTERNAL CONSISTENCY

Definition: formal, systematic process for ordering a set of an organization's jobs, **independent of individual performance**, into a hierarchy based on the value or worth of jobs in the organization. Said procedure is designed to aid in establishing pay differentials among the organization's jobs.

Goal: provide equity across the organization (similar and dissimilar positions) and within similar functional groups.

CDC JOB EVALUATION FACTORS

Thinking Challenges & Problem Solving	Context and Complexity	Required Response	
Decision-Making (Impact)	Impact of Judgments	Extent of Actions Taken	Level of Decision-Making
Interactions & Communications	Context of Interactions	Outcomes and Effects	
Work Environment	Potential for Accidents or Hazards	Physical Requirements	
Formal Preparation & Experience	Formal Preparation (or Education) Required	Experience Required to Qualify for Hire	

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External Competitiveness = Market Comparisons

TALENT STRATEGY: TWO MARKETPLACES

Comparable Marketplace

Who is like us?

- Traditional approach

More Data Driven

- Proximity, Population, Budget Size, Commuting Patterns, Property Valuation, Income, Organization or Department Structure, etc.

Self-Alignment

- Associations, Consortia, Bargaining Comps, Same Industry

Final Result is a Pool of Organizations Similar in Size/Scope

Competitive Marketplace

Who is trying to take our talent?

- Big vs small; public vs private; etc.

Employee Considerations

- Commute Time, Organizational Culture, Company Growth, Career Opportunities, Meaning, Hours of Work, Level of Job

There Will, Undoubtedly, Be Cross-Over with the Comparable Marketplace

Final Result is a More Diverse Pool of Organizations, More Likely to Truly Reflect the Options Facing Employees

Primary Comparables:

- Appleton
- Beloit
- De Pere
- Eau Claire
- Fon du Lac
- Greenfield
- Janesville
- Kaukauna
- Kenosha
- La Crosse
- Menasha
- Madison
- Manitowoc
- Neenah
- Oak Creek
- Oshkosh
- Racine
- Sheboygan
- Stevens Point
- Superior
- Waukesha
- Wausau
- West Allis
- West Bend
- Allouez (Village)
- Ashwaubenon (Village)
- Bellevue (Village)
- Hobart (Village)
- Howard (Village)
- Little Chute (Village)
- Brown Co.
- Calumet Co.
- Outagamie Co.
- Winnebago Co.

External Survey Sources:

- Bureau of Labor Statistics Occupational Employment and Wage Estimates Survey
- CompData Benchmark Survey
- Economic Research Institute Salary Assessor
- Payfactors Market Database & Peer Database
- Willis Towers Watson Managerial, Professional, & Support Compensation Survey

ADDITIONAL NOTES

- Sufficient Set of Benchmark Jobs
  - Jobs having likely matches in the market
  - Fairly stable in job content
  - Representative of different pay and responsibility levels
- Reflective of "Marketplace" & Data From Relevant Sources
  - Mix of data sources to provide reliable and stable data Not all comparables (or data sources) were used for every job.
  - Nonexempt (hourly) jobs tend to be much more localized, and Exempt (salaried) tend to be more regional/statewide.
  - Many public sector classifications do not have an analogue to the private sector
- There is not data from each organization for each job.
- Any outliers (high or low values) were removed from consideration.
- Supplemental data may be utilized from other communities when needed, and when it fits within our statistical parameters.

CITY OF GREEN BAY BENCHMARK JOBS

FINANCE DIRECTOR	SR GIS ANALYST	PAINTER
PUBLIC WORKS DIRECTR	CIVIL ENGINEER II	EQUIPMENT OPERATOR
CITY ATTORNEY	PLUMBING/HVAC INSPECTOR II	PAYROLL SPECIALIST
FIRE CHIEF	HR GENERALIST II	BLDG MAINT TECH
POLICE CHIEF	SENIOR ACCOUNTANT	DOCUMENT CENTER LEAD
CHIEF OF OPERATIONS	ELECTRICIAN	LEGAL ASSISTANT
DEVELOPMENT DIRECTOR	MECHANIC FOREPERSON	DISPATCHER
IT DIRECTOR	BUILDING INSPECTOR	LABORER - STREET
ASST FIRE CHIEF	NETWORK SPECIALIST	PARK MAINT WORKER
POLICE COMMANDER	DEPUTY CITY CLERK	TRUCK DRIVER-STREET
CITY ASSESSOR	COMMUNICATIONS TECH	HR ASSISTANT
HR MANAGER	MASTER PLUMBER	ADMIN CLERK II
ASST CITY ATTORNEY	APPRAISER II	ADMIN CLERK
PROGRAMMER ANALYST	ENGINEERING TECH	CUSTODIAN I
SR PROGRAMMER ANALYST	BUYER	
FLEET MANAGER	PARALEGAL	
PUBLIC WORKS SUPT	CARPENTER	
CITY CLERK	MECHANIC	
PAYROLL MANAGER	BENEFITS SPECIALIST	
APPRAISER III	CIVIL ENGINEER I	

Market Competitiveness: 50th Percentile

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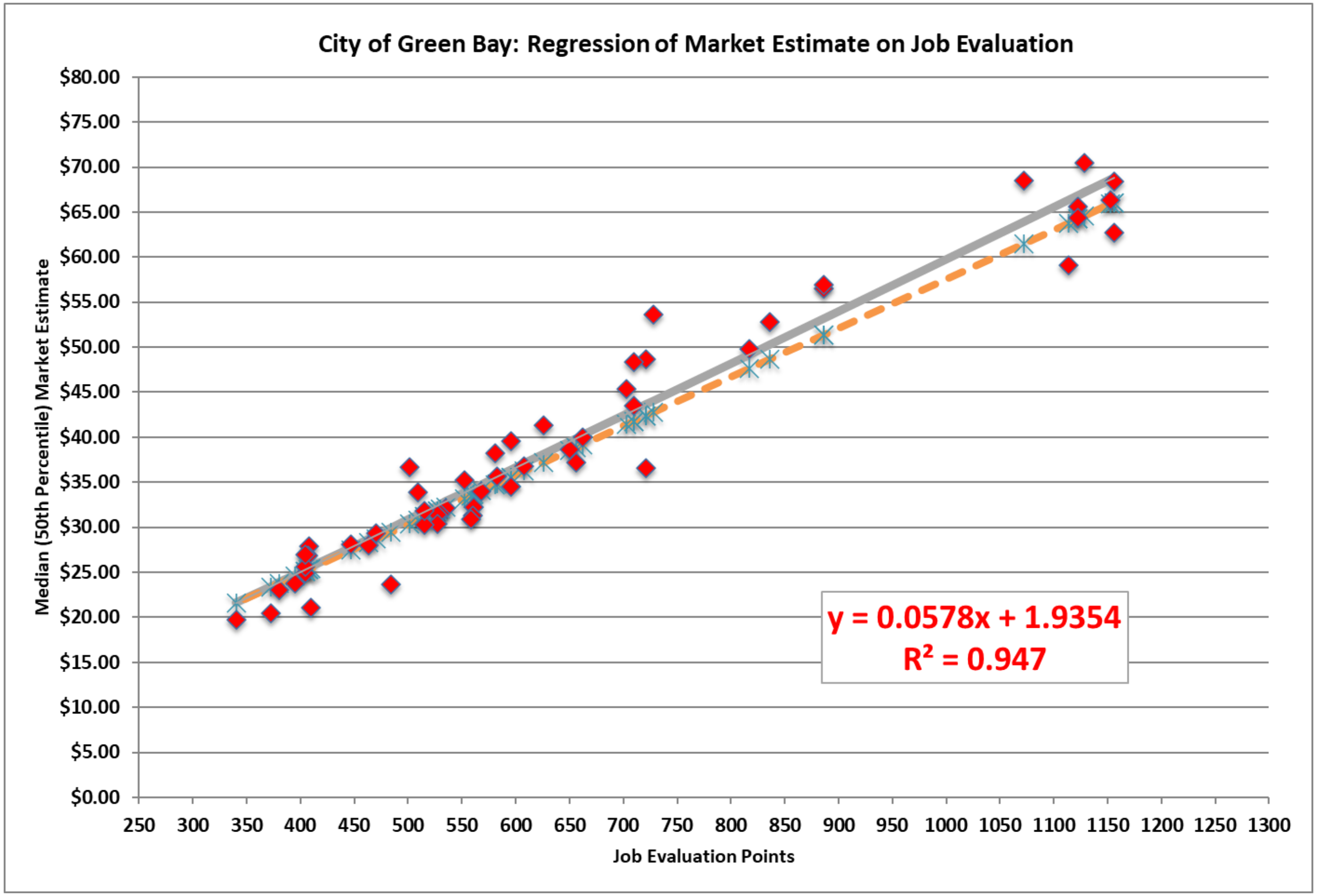
MARKET LINE & STRUCTURE DESIGN

Measured the correlation between job evaluation results vs. market analysis for benchmark positions.

Job evaluation results are an excellent predictor (R^2) of market value for the organization's positions.

Used the linear regression analysis, or line-of-best fit results, to set the “midpoint” or “control point” of the recommended pay ranges.

Represents the best approximation of the market for a given job in a given pay grade.



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C: COMPENSATION SYSTEM - RECOMMENDED STRUCTURE

Structure Traits

- Meet-the-Market = 50th percentile
- 1 Pay Structure (Both Exempt and Non-Exempt)
- PG A – PG S
- Hybrid Structure (85% - 115%)
  - PG A - PG E (90% Min – New Recommendation)
  - PG F (87.5% Min – New Recommendation)

GRADE	85.00%	87.50%	90.00%	92.50%	95.00%	97.50%	100.0% C/P	Performance Range	115.0% Max.

See Structure Design in ClientFile

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IMPLEMENTATION RECOMMENDATIONS

Current

- 45% Range Penetration and 98% Compa-Ratio
- Compared to market target, top one-third of jobs are ~6% below market, while lower two-thirds are at market

Recommended 50th Percentile Target Structure

- Midpoint Change: +4.9% Average from Current
- Increase to Step: $450,000 or 1.5% of payroll resulting in 95.6% compa-ratio
- 2% Guaranteed Increase or Compression Relief: $960,000 or 3.3% of payroll

COMPENSATION ANALYSIS - ALL EMPLOYEES

		Number of Employees at	
Step 1	85%	32	7%
Step 2	87.50%	50	11%
Step 3	90%	50	11%
Step 4	92.50%	46	10%
Step 5	95%	57	12%
Step 6	97.50%	69	15%
Step 7	100%	66	14%
Between CP and Max		94	20%
Above Max		0	0%
Total		464	

FLOOR METHOD, BASED ON: **Hire Date** **Cannot Result in Step Above C/P**

If Hire DateYrs. >	If Hire DateYrs. >	If Hire DateYrs. >	If Hire DateYrs. >	If Hire DateYrs. >	
7.0	5.0	3.0	2.0	1.0	**Guaranteed Minimum %:**
Then Must be at Least	Then Must be at Least	Then Must be at Least	Then Must be at Least	Then Must be at Least	2.0%
6	**4**	**3**	**2**	**1**	

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Market Competitiveness:
50th / 75th Percentile Blend

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50th / 75th Percentile Blend

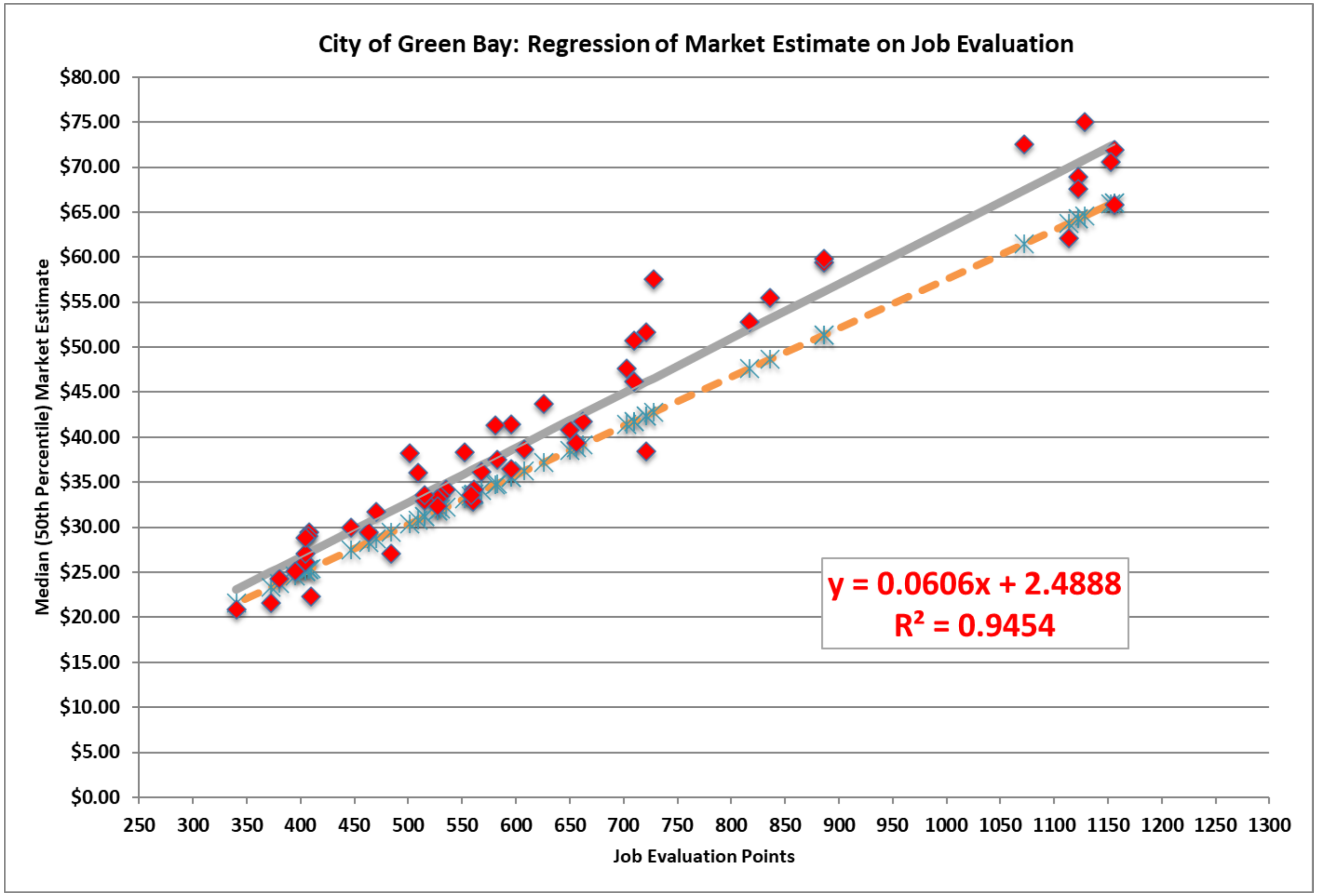
MARKET LINE & STRUCTURE DESIGN

Measured the correlation between job evaluation results vs. market analysis for benchmark positions.

Job evaluation results are an excellent predictor (R^2) of market value for the organization's positions.

Used the linear regression analysis, or line-of-best fit results, to set the "midpoint" or "control point" of the recommended pay ranges.

Represents the best approximation of the market for a given job in a given pay grade.



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C: COMPENSATION SYSTEM - RECOMMENDED STRUCTURE

Structure Traits

- Lead-the-Market = 50th/75th percentile blend
- 1 Pay Structure (Both Exempt and Non-Exempt)
- PG A – PG S
- Hybrid Structure (85% - 115%)
  - PG A - PG E (90% Min – New Recommendation)
  - PG F (87.5% Min – New Recommendation)

GRADE	85.00%	87.50%	90.00%	92.50%	95.00%	97.50%	100.0% C/P	Performance Range	115.0% Max.

See Structure Design in ClientFile

IMPLEMENTATION RECOMMENDATIONS

Current

- 45% Range Penetration and 98% Compa-Ratio
- Compared to market target, top one-third of jobs at ~11% behind the market, while lower two-thirds ~6% behind the market.

Recommended 50th / 75th Percentile Blend Target Structure

- Midpoint Change: +11% Average from Current
- Increase to Minimum: $574,000 or 1.9% of payroll
- Increase to Step: $892,000 or 3.0% of payroll resulting in 91.3% compa-ratio
- 2% Guaranteed Increase or Compression Relief: $2,350,000 or 8% of payroll

COMPENSATION ANALYSIS - ALL EMPLOYEES

		Number of Employees at	
Step 1	85%	79	17%
Step 2	87.50%	83	18%
Step 3	90%	80	17%
Step 4	92.50%	79	17%
Step 5	95%	66	14%
Step 6	97.50%	37	8%
Step 7	100%	31	7%
Between CP and Max		9	2%
Above Max		0	0%
Total		464	

FLOOR METHOD, BASED ON:		**Hire Date**	**Cannot Result in Step Above C/P**		
If Hire DateYrs. >	If Hire DateYrs. >	If Hire DateYrs. >	If Hire DateYrs. >	If Hire DateYrs. >	
7.0	5.0	3.0	2.0	1.0	**Guaranteed Minimum %:**
Then Must be at Least	Then Must be at Least	Then Must be at Least	Then Must be at Least	Then Must be at Least	2.0%
6	**4**	**3**	**2**	**1**	

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In Closing

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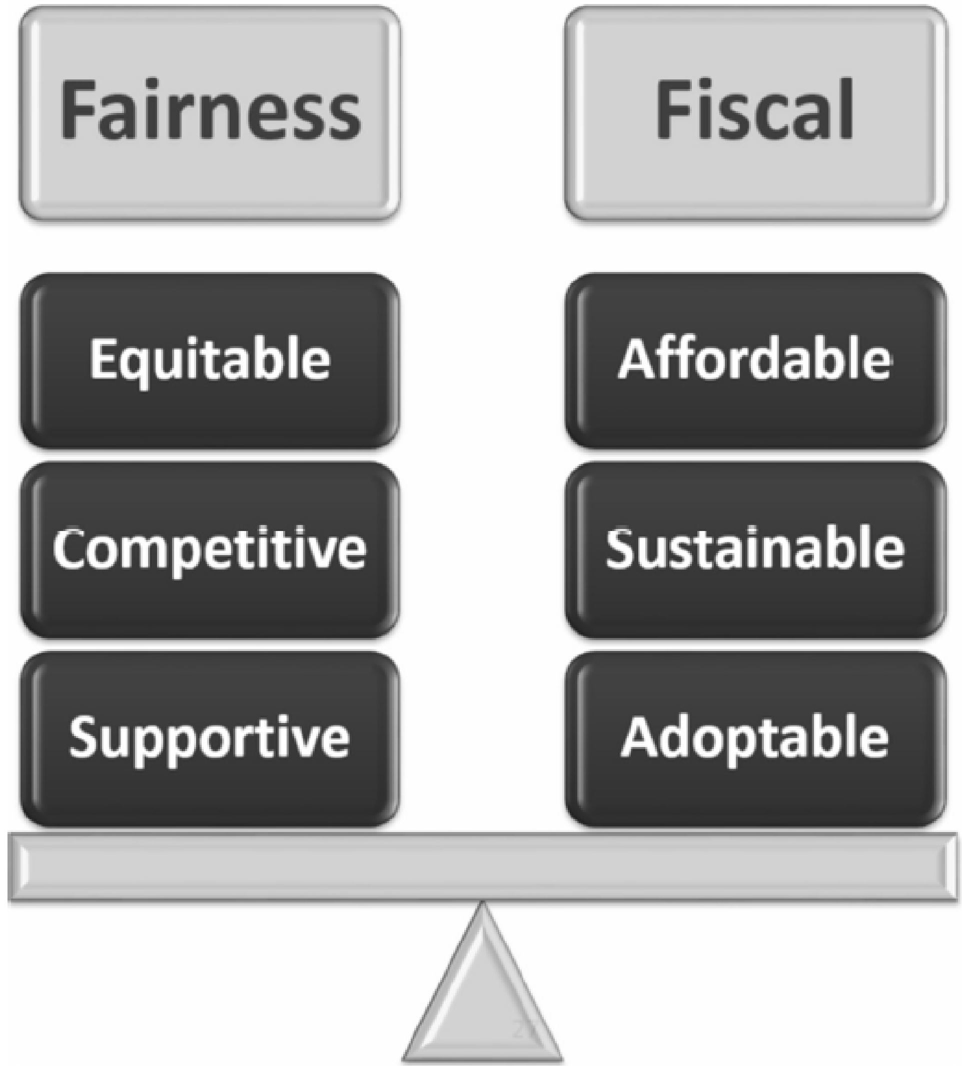
CDC RECOGNIZES THE DELICATE BALANCING ACT



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Questions?

2024 budget - Alder requests

Submitted	Alderperson	Request	Comment
8/24/2023	Ald. Wery	Include a council salary increase for each yr of the 2 yr-term equal to the lowest pay increase of any department	
8/7/2023	Ald. Wery	At budget - have the alder suggestions list out so we can all see them	Included in JFP packet
8/7/2023	Ald. Wery	Start a new account to partially fund street & alley repairs. In addition to the wheel tax revenue and to increase the amount of road work done each year.	
8/7/2023	Ald. Wery	Move expense allocated to wheel tax back to general budget line item. Blacktop, joint sealing materials, and any other applicable charges. This will free up more funds to be used solely for the purpose of new roads.	
7/18/2023	Ald. Wery	Create position with planning/inspection to handle Short term rentals. Licensing research and inspection duties. We are going to be licensing more this year and the position could be fund by this. Inspection is needed din evenings and weekends.	New Neighborhood Compliance Inspector added to 2024 budget - $82K
9/1/2023	Ald. Grant	Red Smith park, recreational baseball field, create a solid sand infield	Staff recommendation $5K

Committee and Council Changes for the 2024 Budget

(Meetings held on 11/2/23 & 11/9/23)

Department	Action	Common Council 11/09	Joint Finance / Personnel 11/2	Effect
REVENUES:				
General Fund Wages	101XXX 49220		(195,000)	Transferred ARPA Interest
Parks - Red Smith Project	101630 49220		(5,000)	Transferred ARPA Interest
	Net Decrease (increase) in revenues	-	(200,000)	
EXPENSES:				
Mayor	1% COLA Salaries & Fringe 101002 5XXXX		2,204	Increase Expense
Administrative Services	1% COLA Salaries & Fringe 101100 5XXXX		18,735	Increase Expense
Information and Technology	1% COLA Salaries & Fringe 101120 5XXXX		7,899	Increase Expense
Law	1% COLA Salaries & Fringe 101140 5XXXX		7,074	Increase Expense
Municipal Court	1% COLA Salaries & Fringe 101160 5XXXX		1,789	Increase Expense
Human Resources	1% COLA Salaries & Fringe 101180 5XXXX		7,935	Increase Expense
Community and Economic Dev	1% COLA Salaries & Fringe 101250 5XXXX		26,537	Increase Expense
Police	1% COLA Salaries & Fringe 101300 5XXXX		38,414	Increase Expense
Fire	1% COLA Salaries & Fringe 101400 5XXXX		15,882	Increase Expense
DPW	1% COLA Salaries & Fringe 101500 5XXXX		101,409	Increase Expense
Parks	1% COLA Salaries & Fringe 101600 5XXXX		51,718	Increase Expense
DPW Eng	Compression Salaries & Fringe 101500 5XXXX		2,516	Increase Expense
DPW Sanitation	Compression Salaries & Fringe 1015320 5XXXX		22,272	Increase Expense
DPW Ops	Compression Salaries & Fringe 1015410 5XXXX		25,651	Increase Expense
DPW Street	Compression Salaries & Fringe 1015320E 5XXXX		27,591	Increase Expense
Finance	Compression Salaries & Fringe 1011001 5XXXX		2,312	Increase Expense
Fire	Compression Salaries & Fringe 101400 5XXXX		5,318	Increase Expense
Parks Forestry	Compression Salaries & Fringe 101670 5XXXX		1,527	Increase expense
Parks	Compression Salaries & Fringe 101630 5XXXX		33,823	Increase expense
Police	Compression Salaries & Fringe 101300 5XXXX		2,575	Increase Expense
Law	LawVu Duplicate 101140 54004		(41,763)	Reduce Expense
Parks	Red Smith Park 101630 54001		5,000	Incr exp, funded by ARPA
Parks Conservation Corp	2% COLA Seasonal Wage 101600 50003 96001		5,510	Increase expense
Parks Admin	2% COLA Seasonal Wage 101600 50003		375	Increase expense
Parks	2% COLA Seasonal Wage 101630 50003		3,601	Increase expense
Parks Recreation	2% COLA Seasonal Wage 101640 50003		7,910	Increase expense
Parks Pools	2% COLA Seasonal Wage 101660 50003		9,762	Increase expense
Parks Forestry	2% COLA Seasonal Wage 101670 50003		132	Increase expense
Park Wildlife Sanctuary	2% COLA Seasonal Wage 101690 50003		4,218	Increase expense
Misc	2% COLA Contingency 101199 59001		(32,508)	Decrease expense
Finance - Tax Collection	2% COLA Seasonal Wage 101101 50003 82020		1,000	Increase expense
	Net Increase (decrease) in expenses	**-**	**366,418**	
	Net Increase Change to Levy	**-**	**166,418**	

Committee and Council Changes
for the 2024 Budget

(Meetings held on 11/2/23 & 11/9/23)

Department	Action	Common Council 11/09	Joint Finance / Personnel 11/2	Effect
NON-LEVY CHANGES				
REVENUES:				
Fund 218-ARPA	ARPA Interest for 1% COLA 218 48100		250,000	Transfer Revenue
	Net Decrease (increase) in revenues	**-**	**250,000**	
EXPENSES:				
Sanitary Sewer	1% COLA Salaries & Fringe 201 5XXXX		15,512	Increase Expense
DPW Parking	1% COLA Salaries & Fringe 202 5XXXX		11,094	Increase Expense
Storm	1% COLA Salaries & Fringe 205 5XXXX		26,769	Increase Expense
GBRA CDBG	1% COLA Salaries & Fringe 209 5XXXX		2,202	Increase Expense
Bay Beach	1% COLA Salaries & Fringe 214 5XXXX		4,761	Increase Expense
COVID	1% COLA Salaries & Fringe 218 5XXXX		1,892	Increase Expense
Transit	1% COLA Salaries & Fringe 603 5XXXX		11,033	Increase Expense
Self Insurance Health & Dental	1% COLA Salaries & Fringe 701 5XXXX		883	Increase Expense
Self Insurance Workers Comp	1% COLA Salaries & Fringe 702 5XXXX		768	Increase Expense
Self Insurance Liability	1% COLA Salaries & Fringe 703 5XXXX		434	Increase Expense
Green Bay Housing Authority	1% COLA Salaries & Fringe 970 5XXXX		5,056	Increase Expense
Bay Beach	Compression Salaries & Fringe 214 5XXXX		2,732	Increase Expense
Parks Forestry	Compression Salaries & Fringe 205670 5XXXX		11,200	Increase Expense
Sanitary Sewer	Compression Salaries & Fringe 201 5XXXX		621	Increase Expense
Storm	Compression Salaries & Fringe 205 5XXXX		1,862	Increase Expense
	Net Increase (decrease) in expenses	**-**	**96,819**	

Mayor's 2024 Proposed Levy	**63,845,603**
Net Change to Levy	**166,418**
Amended budget from JFP committee	**64,012,021**
% increase over 2023 Budget	**2.5%**
Mayor's 2024 Proposed city mill rate	**$7.77**
Final manufacturing values	**-$0.01**
Net Change from JFP committee	**$0.02**
Amended mill rate	**$7.78**
% increase over 2023 Budget	**2.7%**

BUDGET ADOPTION AND TAX LEVY RESOLUTION

Green Bay, Wisconsin
November 09, 2023

BY THE COMMON COUNCIL OF THE CITY OF GREEN BAY, RESOLVED:

For the purposes of operation of the government and administration of the City of Green Bay for the Year 2024, there is hereby appropriated out of the receipts of the City for the Year 2023, including monies received from the general property tax levy, to the various purposes specified in the budget presented herewith for the purposes stated, the following amounts:

BUDGET SUMMARY CITY OF GREEN BAY, WISCONSIN

EXPENDITURES		**2024 BUDGET**
General Government	$	6,515,559
Elections		520,313
Police Department		32,937,485
Fire Department		28,917,755
Department of Public Works		20,673,146
Park and Recreation		9,998,271
Planning/Economic Development		3,399,826
Transit		1,695,425
Debt Retirement		23,352,839
Computer Hardware/capital equipment		726,340
Workers Compensation		1,309,643
General Liability Insurance		907,103
Health Insurance Escrow		1,300,000
TOTAL EXPENDITURES	$	132,253,706
REVENUES		
Taxes	$	63,845,603
Other taxes		3,604,381
Intergovernmental		31,342,455
License/Permits		2,062,150
Fines		1,255,000
Public charges for services		10,776,442
Miscellaneous		9,501,322
Debt Retirement-Other Sources		9,866,352
TOTAL REVENUES	$	132,253,706
TAX INCREMENT DISTRICT	$	4,233,768.79
OUTSTANDING GENERAL OBLIGATION DEBT DECEMBER 31, 2023	$	180,515,771
UNASSIGNED GENERAL FUND BALANCE DECEMBER 31, 2022	$	10,638,652

There is hereby levied a tax on all the taxable property within the City of Green Bay, as returned by the Assessor for the year 2023, in an amount equal to that stated in the above budget summary for the uses and purposes set forth in said budget.

Adopted______________________________

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Mayor

Approved_____________________________

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City Clerk