

<p style="text-align: center;">Notice of Public Meeting Wednesday, September 27, 2023 9:00 a.m.</p>	<p style="text-align: center;">JOINT ADMINISTRATIVE COMMITTEE & FINANCE COMMITTEE MEETING</p>	<p style="text-align: center;"><i>Door County Government Center County Board / Chambers Room, 1st floor 421 Nebraska Street, Sturgeon Bay, WI</i></p>

AGENDA

- 1. Call Meeting to Order**
- 2. Establish a Quorum ~ Roll Call**
- 3. Adopt Agenda / Properly Noticed**
- 4. Public Comment**
- 5. New Business (Review / Action)**
 - A. Resolution 2023-___ Door County Compensation Structure and Pay for Performance Incentives
 - B. Resolution 2023-___ Increase of Hours, New Positions, Reclassification Requests, and Part Time Pay Rates, for 2024
 - C. Review / Approval of County Health, Dental and Vision Utilization for 2023 and possible Plan Adjustments for 2024
- 6. Adjourn**

This meeting will be conducted by teleconference or video conference. Members of the public may join the meeting remotely or in-person.

To attend the meeting via computer:

Please click the link below to join:
<https://us02web.zoom.us/j/87347883173?pwd=a0grcDhNb3g3RVZlUXdkYTZNcTlBkdz09>

Webinar/Meeting ID: 873 4788 3173
Passcode: 685572

Or by Phone:
Dial:1-312-626-6799

Deviation from the order shown may occur



DOOR COUNTY **Draft**

Resolution No. 2023-____

DOOR COUNTY COMPENSATION STRUCTURE AND PERFORMANCE INCENTIVES

TO THE DOOR COUNTY BOARD OF SUPERVISORS:

ROLL CALL	Board Mem	Yes	No	X
AUSTAD				
BEARDSLEY				
BULTMAN				
CHOMEAU				
D. ENGLEBERT				
R. ENGLEBERT				
ENIGL				
FISHER				
GAUGER				
GUNNLAUGSSON				
HEIM PETER				
KALMS				
LIENAU				
MILLER				
MORKIN				
NORTON				
ROBILLARD				
RUSNAK				
THAYSE				
VOGEL				
ZETTEL				

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WHEREAS, By adoption of Resolution 2021-62 and 2022-90, the County Board approved amendments to Door County’s Compensation Plan, including the creation and implementation of a performance-based compensation system; and

WHEREAS, This compensation structure calls for annual review and approval (if and as deemed appropriate) of any recommended changes to base wages, compensation range, performance incentives and other aspects of the compensation structure; and

WHEREAS, Funds have been included in the proposed 2024 budget for this purpose (i.e., the changes to Door County’s Compensation Plan set forth herein) as required by § 65.90, Wis. Stats; and

WHEREAS, The recommended changes to Door County’s compensation structure for 2024 are set forth in Addendum A, attached hereto and incorporated herein by reference as if set forth in full.

NOW, THEREFORE, BE IT RESOLVED, That the Door County Board of Supervisors does hereby approve and adopt the compensation structure and performance incentives for 2024 as set forth in Addendum A.

SUBMITTED BY: ADMINISTRATIVE COMMITTEE & FINANCE COMMITTEE

BOARD ACTION
Vote Required: Majority Vote of a Quorum

Motion to Approve Adopted

1st _____ Defeated

2nd _____

Yes: _____ No: _____ Exc: _____

Reviewed by: _____, Corp. Counsel

Reviewed by: _____, Administrator

FISCAL IMPACT: The fiscal impact to implement the Compensation Plan in 2024 is estimated to be \$1,312,156. The estimated amount will be covered by the payroll contingency account. STW

Certification:

I, Jill M. Lau, Clerk of Door County, hereby certify that the above is a true and correct copy of a resolution that was adopted on the 24th day of October, 2023 by the Door County Board of Supervisors.

Jill M. Lau
County Clerk, Door County

_____ David Lienau, Administrative Committee Chair	_____ David Englebert Finance Committee Chair
_____ David Englebert	_____ Bob Bultman
_____ Daniel Austad	_____ Joel Gunnlaugsson
_____ David Enigl	_____ Alexis Heim Peter
_____ Elizabeth Gauger	_____ Jeff Miller
_____ Nancy Robillard	_____ Morgan Rusnak
_____ Todd Thayse	_____ Dale Vogel

DOOR COUNTY 2024 Wage Plan

GRADE	JOB TITLE	DEPARTMENT	88.0% Base	115% Maximum
U	County Administrator <i>for reference only - CA is under contract</i>	County Administrator	\$139,300 \$66.96	\$182,000 \$87.50
T	No positions are currently assigned to this grade		\$131,500 \$63.21	\$171,800 \$82.60
S	Corporation Counsel	Corporation Counsel	\$123,700	\$161,600
S	Health & Human Services Director	Health & Human Services	\$59.46	\$77.71
R	Finance Director	Finance	\$115,900	\$151,400
R	Human Resources Director	Human Resources	\$55.71	\$72.81
R	Technology Services Director	Technology Services		
Q	No positions are currently assigned to this grade		\$109,400 \$52.59	\$142,900 \$68.72
P	Highway & Airport Commissioner	Highway & Airport	\$104,200 \$50.09	\$136,200 \$65.46
O	Assistant Corporation Counsel	Corporation Counsel	\$99,000	\$129,400
O	Chief Deputy Sheriff	Sheriff's	\$47.59	\$62.19
O	Child Support Director / Attorney	Child Support		
O	Emergency Services Director	Emergency Services		
N	Building & Grounds Director	Facilities & Parks	\$93,800	\$122,600
N	Health & Human Services Deputy Director	Health & Human Services	\$45.09	\$58.93
N	Library Director	Library		
N	Professional Standards Captain	Sheriff's		
M	Behavioral Health Program Manager	Health & Human Services	\$88,600	\$115,800
M	Emergency Management & Communications Director	EM & Communications	\$42.60	\$55.67
M	Field Services Lieutenant Sheriff	Sheriff's		
M	Jail Lieutenant Sheriff	Sheriff's		
M	Land Use Services Director	Land Use Services		
M	Register in Probate / Family Court Commissioner	Circuit Court		
M	Emergency Services Captain	Emergency Services		
L	Assistant Finance Director	Finance	\$83,400	\$109,000
L	Community Service Program Manager	Health & Human Services	\$40.10	\$52.41
L	Comprehensive Community Services Program Mgr.	Health & Human Services		
L	County Conservationist	Soil & Water Conservation		
L	Network Administrator / Asst. TS Director	Technical Services		
L	Public Health Manager / Health Officer	Health & Human Services		
K	ADRC / Aging Program Director	Health & Human Services	\$78,200	\$102,200
K	Behavioral Health Therapist (Certified)	Health & Human Services	\$37.60	\$49.14
K	Business Manager	Health & Human Services		
K	Children Services Program Manager	Health & Human Services		
K	Parks Manager	Facilities & Parks		
K	Patrol Superintendent	Highway & Airport		
K	Social Work Manager	Health & Human Services		
K	Veterans Service Officer	Veteran Services		

GRADE	JOB TITLE	DEPARTMENT	88.0% Base		115% Maximum
J	Assistant ADRC Director	Health & Human Services	\$73,000		\$95,400
J	Assistant Library Director / Technical Services	Library	\$35.10	→	\$45.87
J	Behavioral Health Therapist (Uncertified)	Health & Human Services			
J	Broadband Coordinator	County Administrator			
J	Comprehensive Community Services Coordinator	Health & Human Services			
J	Construction Superintendent	Highway & Airport			
J	Economic Support Manager	Health & Human Services			
J	Facilities Supervisor	Facilities & Parks			
J	Senior Zoning Administrator	Land Use Services			
J	Shop Superintendent	Highway & Airport			
J	Social Worker Supervisor - Children & Family Services Unit	Health & Human Services			
J	Transportation Manager	County Administrator			
I	Accountant	Finance	\$67,800		\$88,600
I	Accountant Health & Human Services	Finance	\$32.60	→	\$42.61
I	Adult Services Librarian	Library			
I	Airport Maintenance Superintendent	Highway & Airport			
I	Birth to Three Educator Service Coordinator	Health & Human Services			
I	Community Supp Program Nurse	Health & Human Services			
I	Court Services Coordinator	Health & Human Services			
I	GIS / Land Information Coordinator	Land Use Services			
I	Head of Circulation	Library			
I	Network Technician	Technical Services			
I	Planner	Land Use Services			
I	Public Health Educator	Health & Human Services			
I	Public Health Nurse	Health & Human Services			
I	WIC Director / Nutritionist	Health & Human Services			
I	Youth Services Librarian	Library			
H	911 Dispatch Supervisor	EM & Communications	\$62,600		\$81,800
H	Administrative Supervisor Child Support	Child Support	\$30.10	→	\$39.34
H	Administrative Supervisor District Attorney	District Attorney			
H	After Hours Crisis Case Manager	Health & Human Services			
H	Branch Manager 2	Library			
H	Case Manager Behavioral Health	Health & Human Services			
H	Case Manager Community Supp Program	Health & Human Services			
H	Case Manager Comprehensive Community Services	Health & Human Services			
H	Case Manager Diversion	Health & Human Services			
H	Case Manager Long Term Support	Health & Human Services			
H	Case Manager-Crisis & Outreach	Health & Human Services			
H	Conservationist	Soil & Water Conservation			
H	Court Services Case Manager	Health & Human Services			
H	Environmental Health Specialist	Health & Human Services			
H	Human Resources Generalist	Human Resources			
H	Mechanic	Highway & Airport			
H	Real Property Lister	Land Use Services			
H	Social Worker Adult Protective Services	Health & Human Services			
H	Social Worker Child & Family Services	Health & Human Services			
H	Talent Acquisition / Human Resources Generalist	Human Resources			
H	Zoning Administrator / Assistant Sanitarian	Land Use Services			
G	911 Dispatcher	EM&C	\$57,400		\$75,000
G	Administrative Supervisor	Highway & Airport	\$27.61	→	\$36.08
G	Branch Manager 1	Library			
G	Criminal Records/Records Management System Specialist	Sheriff's			
G	Dementia Care Specialist	Health & Human Services			
G	Disability Benefit Specialist	Health & Human Services			
G	Elderly Benefit Specialist	Health & Human Services			
G	Highway Maintenance/Construction Technician	Highway & Airport			
G	HVAC Refrigeration Specialist	Facilities & Parks			
G	Maintenance Technician - Parks Lead	Facilities & Parks			
G	Museum and Archives Manager	Library			
G	Payroll & Accounting Specialist	Finance			
G	Sign Man	Highway & Airport			
G	Stockman / Fuel Technician	Highway & Airport			
G	Technical Services Coordinator	Technical Services			
G	Technical Support Specialist H & HS	Health & Human Services			
G	Technical Support Specialist Library	Library			
G	Victim Witness Coordinator	District Attorney			

GRADE	JOB TITLE	DEPARTMENT	88.0% Base	115% Maximum
F	Accounting Specialist	Highway & Airport	\$52,200	\$68,200
F	Administrative Assistant 3	Health & Human Services	\$25.11	\$32.81
F	Administrative Assistant 3 ADRC	Health & Human Services		
F	Administrative Assistant 3 Administration	County Administrator		
F	Administrative Assistant 3 Land Use Services	Land Use Services		
F	Administrative Assistant 3 Sheriff	Sheriff's		
F	Administrative Assistant 3 Soil & Water	Soil & Water Conservation		
F	Billing Specialist	Emergency Services		
F	Chief Deputy County Clerk	County Clerk		
F	Chief Deputy Register of Deeds	Register of Deeds		
F	Chief Deputy Treasurer	County Treasurer		
F	Child Support Specialist	Child Support		
F	Children & Families Aide	Health & Human Services		
F	Client Account Specialist	Health & Human Services		
F	Deputy Clerk of Court	Clerk of Court		
F	Economic Support Specialist	Health & Human Services		
F	Information & Assistance Specialist	Health & Human Services		
F	Judicial Assistant	Circuit Court		
F	Judicial Assistant / Juvenile Clerk	Circuit Court		
F	Maintenance Technician F & P	Facilities & Parks		
F	Maintenance Technician Parks	Facilities & Parks		
F	Paralegal	Corporation Counsel		
F	Veterans Benefits Assistant	Veterans		
E	Activities / Volunteer Coordinator	Health & Human Services	\$47,000	\$61,400
E	Administrative Assistant 2 DA	District Attorney	\$22.61	\$29.54
E	Administrative Assistant 2 H & HS ARC	Health & Human Services		
E	Administrative Assistant 2 H & HS General	Health & Human Services		
E	Administrative Assistant 2 H & HS Records	Health & Human Services		
E	Administrative Assistant 2 H & HS Support Behavioral Health	Health & Human Services		
E	Administrative Assistant 2 H & HS Receptionist	Health & Human Services		
E	Administrative Assistant 2 Jail	Sheriff's		
E	Administrative Assistant 2 Facilities & Parks	Facilities & Parks		
E	Administrative Assistant 2 Land Use Services	Land Use Services		
E	Administrative Assistant 2 Library	Library		
E	Administrative Assistant 2 UW Extension	UW Extension		
E	Administrative Assistant 2 CS	Child Support		
E	Chief Bridge Tender	Highway & Airport		
E	Community Relations Library Assistant	Library		
E	Deputy Register of Deeds	Register of Deeds		
E	Human Resources Assistant	Human Resources		
E	Parent Locate Specialist	Child Support		
E	Records / Evidence Clerk	Sheriff's		
E	Technical Services Acquisitions Cataloger	Library		
D	Administrative Assistant 1 ADRC	Health & Human Services	\$43,100	\$56,300
D	Administrative Assistant 1 PH Receptionist	Health & Human Services	\$20.73	\$27.09
D	Administrative Assistant 1 PH WIC	Health & Human Services		
D	Administrative Assistant 1 Register in Probate	Circuit Court		
D	Administrative Assistant 1 Senior Center	Health & Human Services		
D	Bridge Tender	Highway & Airport		
D	Cook	Health & Human Services		
D	Public Health School Aide / Coordinator	Health & Human Services		
C	Bus Driver	Health & Human Services	\$40,500	\$53,000
C	Circulation Assistant 2	Library	\$19.48	\$25.46
C	Custodian F & P	Facilities & Parks		
C	Prep Cook	Health & Human Services		

2024 Pay for Performance - Incentives

(Effective January 1, 2024)

Levels of performance				Merit-Based Pay Increases	
% of market employee is earning	Neogov Calcs.	Base (88%)		Maximum (114.99%)	(Maximum = 115%) Discretionary Merit Compensation (≥ 115%)
Exceptional (Exceptional)	4.0 - 4.99	2.50%	→	2.50%	2.5% of annual salary up to \$2,000 max.
Highly effective (Highly effective)	3.5 - 3.99	2.25%	→	2.25%	2.25% of annual salary up to \$1,500 max.
Above requirements (Exceeds Perf.)	3.0 - 3.49	2.00%	→	2.00%	2% of annual salary up to \$1000 max.
Below requirements		0.00%		0.00%	0.0

Evaluation Guidelines; Overall Score:

4.0 - 4.99 (Exceptional)	Significantly and consistently performs at a level above that expected of a competent employee.
3.5 - 3.99 (Highly Effective)	Consistently meets goals and objectives and occasionally exceeds them.
3.0 - 3.49 (Exceeds Performance)	Meets job requirements and achieves the expected results.
Below 3.0	Work does not meet all standards of the position.



Resolution No. 2023-__

INCREASE OF HOURS, NEW POSITIONS, RECLASSIFICATION REQUESTS, AND PART TIME PAY RATES, FOR 2024

DOOR COUNTY

Draft

ROLL CALL Board Memb	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	
AUSTAD																											
BEARDSLEY																											
BULTMAN																											
CHOMEAU																											
D. ENGLEBERT																											
R. ENGLEBERT																											
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GUNNLAUGSSON																											
HEIM PETER																											
KALMS																											
LIENAU																											
MILLER																											
MORKIN																											
NORTON																											
ROBILLARD																											
RUSNAK																											
THAYSE																											
VOGEL																											
ZETTEL																											

BOARD ACTION

Vote Required: Majority Vote of a Quorum

Motion to Approve Adopted

1st _____ Defeated

2nd _____

Yes: _____ No: _____ Exc: _____

Reviewed by: _____, Corp. Counsel

Reviewed by: _____, Administrator

FISCAL IMPACT:
See Addendum A (attached).
STW

Certification:

I, Jill M. Lau, Clerk of Door County, hereby certify that the above is a true and correct copy of a resolution that was adopted on the 24th day of October, 2023 by the Door County Board of Supervisors.

 Jill M. Lau
 County Clerk, Door County

TO THE DOOR COUNTY BOARD OF SUPERVISORS:

1 **WHEREAS**, The process requires that a Joint Meeting be held, of the Finance
 2 Committee and Administrative Committee, to review and recommend action by the County
 3 Board on all increase of hours, reclassifications, new regular or part time position requests,
 4 and part time pay rates; and

5
 6 **WHEREAS**, The Committees met, conferred with department heads and the County
 7 Administrator, considered the personnel and part time pay rate requests made and submits
 8 the following recommendation to the County Board; and

9
 10 **WHEREAS**, The new positions, reclassifications, hours and pay rates set forth in
 11 Addendum A (attached) are recommended for approval:

12
 13 **NOW, THEREFORE, BE IT RESOLVED**, That the Door County Board of Supervisors
 14 does hereby approve the new positions, reclassifications, hours and pay rates as set forth
 15 in Addendum A (attached).

SUBMITTED BY:
ADMINISTRATIVE COMMITTEE & FINANCE COMMITTEE

 David Lienau,
 Administrative Committee Chair

 David Englebert
 Finance Committee Chair

 David Englebert

 Bob Bultman

 Daniel Austad

 Joel Gunnlaugsson

 David Enigl

 Alexis Heim Peter

 Elizabeth Gauger

 Jeff Miller

 Nancy Robillard

 Morgan Rusnak

 Todd Thayse

 Dale Vogel

2024 New Positions, Reclassification and Change of Hours - Summary Effect on 2024 Budget

Department	# of positions	Rationale	Effective Date of Change	Current Budget or Contract Amount or Offsetting Revenues	Proposed Budget or Contract Amount	Change or Increase	Impact on 2024 Budget Minus Revenues or Department Changes	Request Reviewed by Carlson Dettman	County Administrator Recommendation
Health & Human Services									
Dementia Care Specialist	1	Change from .60 position to .80 increase in workload with DC residents over the age of 60	Jan-24	\$37,954.00	\$72,872.00	\$34,918.00	\$34,918.00	Yes	Yes
Public Health Nurse	3	Reclassification from Pay Grade H to I based on market validation & change of duties.	Jan-24	\$298,642.00	\$325,612.00	\$26,970.00	\$26,970.00	Yes	Yes
Public Health Educator	1	Reclassification and title change to Strategist and Pay Grade H to I based on market validation & change of duties.	Jan-24	\$69,245.00	\$81,833.00	\$12,588.00	\$12,588.00	Yes	Yes
Administrative Assistant I	1	Reclassification from Pay Grade D to E based on additional responsibilities of processing insurance and handling of monies.	Jan-24	\$74,330.00	\$82,396.00	\$8,066.00	\$8,066.00	Yes	Yes
Information & Assistance Specialist	3	Reclass request - No change addressed through wage plan restructuring				\$0.00	\$0.00	Yes	No

Revenue Offset: Planned Budget Reduction to account for changes **-\$12,004.00**
NET IMPACT ON TAX LEVY FOR 2024 **\$70,538.00**

Land Use Services									
Zoning Administrator	1	new position based on increased workload. (Total Fiscal Impact \$101,086)	Jan-24			\$0.00	\$0.00	Yes	No
Zoning Administrator / Assistant Sanita	1	Reclassification and title change to Senior Zoning Administrator from Pay Grade H to J. Will supervisor other 2 zoning administrators.	Jan-24	\$111,980.00	\$120,225.00	\$8,245.00	\$8,245.00	Yes	Yes

Human Resources									
Human Resources Generalist	1	Reclassification from Pay Grade E to H	Jan-24	\$77,814.00	\$100,697.00	\$22,883.00	\$22,883.00	Yes	Yes

Revenue Offset: **\$0.00**
NET IMPACT ON TAX LEVY FOR 2024 **\$31,128.00**

County Clerk									
Administrative Assistant II	1	Currently DTE. Shared with County Clerk, LUS, Treasurer and Finance (No Fiscal Impact, was in 2023 budget as DTE)	Jan-24			\$0.00	\$0.00	Yes	Yes
Chief Deputy County Clerk	1	Reclass request - No change addressed through wage plan restructuring				\$0.00	\$0.00	Yes	No

Revenue Offset: Shared funding of the position by the elimination of each dept budget for LTE's. **\$0.00**
NET IMPACT ON TAX LEVY FOR 2024 **\$0.00**

Emergency Services									
Billing Specialist	2	Reclassification and title change to Accounting Specialist and from Pay Grade E to F based on market review.	Jan-24	\$149,843.00	\$166,785.00	\$16,942.00	\$16,942.00	Yes	Yes
Emergency Services Director	1	Reclassification from Pay Grade N to O based on market validation.	Jan-24	\$147,289.00	\$158,514.00	\$11,225.00	\$11,225.00	Yes	Yes
Captain	3	Reclassification from Pay Grade L to M based on market validation.	Jan-24	\$406,148.00	\$429,419.00	\$23,271.00	\$23,271.00	Yes	Yes

Revenue Offset: Transfer Revenues for the one Captain fiscal impact **-\$3,978.00**
NET IMPACT ON TAX LEVY FOR 2024 **\$47,460.00**

Circuit Court									
Register in Probate / Family Court Cor	1	Reclass request - No change addressed through wage plan restructuring				\$0.00	\$0.00	Yes	No

County of Door 2023 for budget year 2024

Revenue Offset:	\$0.00
NET IMPACT ON TAX LEVY FOR 2024	\$0.00

Library										
Community Relations Library Assistant	1	Reclass request - No change addressed through wage plan restructuring					\$0.00	\$0.00	Yes	No

Revenue Offset:	\$0.00
NET IMPACT ON TAX LEVY FOR 2024	\$0.00

Museum										
Museum and Archives Manager	1	Reclass request - No change addressed through wage plan restructuring					\$0.00	\$0.00	Yes	No

Revenue Offset:	\$0.00
NET IMPACT ON TAX LEVY FOR 2024	\$0.00

Transportation										
Bus Driver	1	Reclass request - No change addressed through wage plan restructuring					\$0.00	\$0.00	Yes	No

Revenue Offset:	\$0.00
NET IMPACT ON TAX LEVY FOR 2024	\$0.00

Highway									
Highway Worker & Equipment Operato	18	Combining the positions of highway worker and equipment operator and moving from Pay Grade F to G. Title change to Highway Maintenance / Construction Technician	Jan-24	\$1,908,755.00	\$2,103,168.00	\$194,413.00	\$194,413.00	Yes	Yes
Chief Bridge Tender	1	Reclassification from Pay Grade E to F based on marker review & change of duties	Jan-24	\$74,793.00	\$78,677.00	\$3,884.00	\$3,884.00	Yes	Yes

Revenue Offset:	-\$198,297.00
NET IMPACT ON TAX LEVY FOR 2024	\$0.00

Sheriff's Office									
Criminal Records / Records Management System Specialist	1	Reclassification from Pay Grade F to G based on market review & change of duties	Jan-24	\$84,877.00	\$95,352.00	\$10,475.00	\$10,475.00	Yes	Yes

Revenue Offset:	\$0.00
NET IMPACT ON TAX LEVY FOR 2024	\$10,475.00

Child Support									
Administrative Assistant 1 Child Suppo	1	Reclassification from Pay Grade D to E based on additional responsibilities of processing insurance and handling of monies. Retitled to Administrative Assisant 2 Child Support	Jan-24	\$81,464.00	\$85,473.00	\$4,009.00	\$4,009.00	Yes	Yes

Revenue Offset:	\$0.00
NET IMPACT ON TAX LEVY FOR 2024	\$4,009.00

Limited Term Employment Positions

				Current Rate	Proposed Rate	Change	Fiscal Impact	HR Reviewed	CA Approval
Circuit Court									
		Bailiff	Jan-23	\$15.00	\$17.00	\$2.00	\$1,444.00		
TOTAL BUDGET IMPACT							\$1,444.00		

Emergency Services								
County of Door 2023 for budget year 2024	On-Call EMT	Jan-23	\$7.25	\$7.25	na	\$0.00		
	On-Duty EMT	Jan-23	\$15.50	\$16.50	\$1.00			
	On-Duty EMT - 2nd year	Jan-23	\$16.00	\$17.00	\$1.00			
	On-Duty EMT - 3rd year	Jan-23	\$16.50	\$17.50	\$1.00			
	On-Duty AEMT (Advanced EMT)	Jan-23	\$16.50	\$17.50	\$1.00			
	On-Duty AEMT (Advanced EMT) - 2nd year	Jan-23	\$17.00	\$18.00	\$1.00			
	On-Duty AEMT (Advanced EMT) - 3rd year	Jan-23	\$17.50	\$18.50	\$1.00			
	Paramedic Replacement	Jan-23	\$18.00	\$19.00	\$1.00			
	Paramedic Replacement - 2nd year	Jan-23	\$18.50	\$19.50	\$1.00			
	Paramedic Replacement - 3rd year	Jan-23	\$19.00	\$20.00	\$1.00			
TOTAL BUDGET IMPACT						\$18,536.00		

Health & Human Services								
	ADRC - Wash Is Cook	Jan-24	\$15.00	\$17.00	\$2.00			
	ADRC - Nutrition Site Manager - I	Jan-24	\$16.00	\$18.00	\$2.00			
	ADRC - Nutrition Site Manager - II	Jan-24	\$17.00	\$18.50	\$1.50			
	Asst Cook - LTE	Jan-24	\$18.00	\$20.00	\$2.00			
TOTAL BUDGET IMPACT			\$78,380.00	\$90,805.00	\$12,425.00	\$12,425.00		

Highway & Parks Seasonal								
	Seasonal Class I (start)	Jan-23	\$18.00	\$18.00	\$0.00			
	Seasonal Class II (second year)	Jan-23	\$18.00	\$18.50	\$0.50			
	Seasonal Class III (third year) & CDL	Jan-23	\$18.00	\$19.00	\$1.00			
	Security Class IV	Jan-23	\$18.00	\$19.00	\$1.00			
	Stand by Bridge tender	Jan-23	\$18.50	\$18.50	\$0.00			
TOTAL BUDGET IMPACT-OTHER PARK SEASONAL						\$7,422.00		
TOTAL BUDGET IMPACT-HIGHWAY SEASONAL & BRIDGE TENDER						\$9,996.00		

Library								
	Page Class I (Year 1)	Jan-24	\$15.00	\$16.00	\$1.00			
	Page Class II (Year 2)	Jan-24	\$15.25	\$16.50	\$1.25			
	Page Class III (Year 3)	Jan-24	\$15.50	\$17.00	\$1.50			
	Circulation Assistant - Year 1	Jan-24	\$16.75	\$17.00	\$0.25			
	Circulation Assistant - Year 2	Jan-24	\$16.75	\$17.50	\$0.75			
	Circulation Assistant - Year 3	Jan-24	\$16.75	\$18.50	\$1.75			
	Technical Services Assistant	Jan-24	\$16.51	\$17.00	\$0.49			
TOTAL BUDGET IMPACT - CIRCULATION ASSISTANTS & PAGES			\$172,104.00	\$181,326.00	\$9,222.00	\$9,222.00		

Museum								
	Lead Curator	Jan-24	\$16.25	\$17.50	\$1.25			
	Asst Archivist	Jan-24	\$17.00	\$18.00	\$1.00			
	Asst Curator - Year 1	Jan-24	\$15.25	\$16.00	\$0.75			
	Asst Curator - Year 2	Jan-24	\$15.25	\$16.50	\$1.25			
	Asst Curator - Year 3	Jan-24	\$15.25	\$17.00	\$1.75			
TOTAL BUDGET IMPACT			\$63,949.00	\$70,215.00	\$6,266.00	\$6,266.00		

Sheriff's Department								
	Non Sworn Reserve Deputy	Jan-24	\$17.00	\$18.00	\$1.00			
	Sworn Reserve Deputy	Jan-24	\$19.00	\$20.00	\$1.00			
	Reserve Coordinator	Jan-24	\$21.00	\$22.00	\$1.00			
	Court Security Class I (on-call)	Jan-24	\$21.00	\$22.00	\$1.00			

		Holiday Premium (Reserves and Court Security)	Jan-24							
County of Door 2023 for budget year 2024		TOTAL BUDGET IMPACT						\$2,810.00		

Soil & Water										
		Invasive Species (3 positions - all grant funded)	Jan-24	\$18.00	\$18.00	\$0.00	n/a			
		TOTAL BUDGET IMPACT						\$0.00		

Transportation										
		Bus Driver - LTE	Jan-24	\$15.50	\$17.00	\$1.50	\$616.00			
		TOTAL BUDGET IMPACT						\$616.00		

Defined Term Employment Positions			Current Rate	Proposed Rate (*based on successful evaluation on anniversary date)					
						\$0.00	\$0.00		
						\$0.00	\$0.00		

Total of 2024 Proposed Changes	\$446,626
Total of 2024 Tax Levy Impact	\$222,351