City of Carthage

5-Year Human Capital Plan

Michael Miller
Human Resources

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Public Works Department

The Public Works Department would like to add an additional Code Inspector I. When the Code Inspector job was created and moved from the Police Department to the Public Works Department, it was established with two Personnel. One of those individuals quit, leaving a vacancy within the department. I was asked to leave the position open for the time and we would readdress it in the future. As time went on there was demand for the position to be filled, but budgetary constraints did not allow that to happen. As the City has seen an ever-growing increase from the Public to deal with nuisance calls, the necessity fill that position has become more evident.

The sole individual performing the tasks of this position averages about 75 inspections per month. Each inspection is very time consuming and requires multiple trips to the property, with documentation and the possibility of the need to hire a contractor. An additional staff member would not ease the burden on the current Inspector, but would help with response time and increase the volume of properties dealt with and cleaned up. The additional staff was requested on the 2023 preliminary budget submission, but like other departments, it was postponed.

The Street Department would like to add an additional Street Maintenance Tech I. In 2007, a Staff Member left the City's employment. I was asked to leave the position open for the time and we would readdress it in the future. As time went on there was demand for the position to be filled but budgetary constraints did not allow that to happen. The department has always been responsible for heavy workloads throughout the year, and we continue to take on new responsibilities and an increased workload. The additional staff was requested on the 2023 preliminary budget submission, but like other departments, it was postponed. – Zeb Carney, Public Works Director

Plan A:

Department	Personnel	2024	2025	2026	2027	2028	5-Year Total
Public Works	Code Inspector I						
	Salary	$36,683.33	$38,150.66	$39,676.69	$41,263.75	$42,914.30	$198,688.73
	FICA	$ 2,806.27	$ 2,918.53	$ 3,035.27	$ 3,156.68	$ 3,282.94	$ 15,199.69
	LAGERS	$ 5,172.35	$ 5,379.24	$ 5,594.41	$ 5,818.19	$ 6,050.92	$ 28,015.11
	Health Ins	$16,325.96	$16,815.73	$17,320.21	$17,839.81	$18,375.01	$ 86,676.72
	Disability Ins	$ 282.46	$ 293.76	$ 305.51	$ 317.73	$ 330.44	$ 1,529.90
	Worker's Comp	$ 2,035.92	$ 2,247.07	$ 2,471.86	$ 2,711.03	$ 2,819.47	$ 12,285.35
	Total	$63,306.29	$65,805.00	$68,403.94	$71,107.19	$73,773.08	$342,395.51

Department	Personnel	2024	2025	2026	2027	2028	5-Year Total
Street Department	Street Maintenance Tech I						
	Salary	$29,101.97	$30,266.05	$31,476.69	$32,735.75	$34,045.18	$157,625.64
	FICA	$ 2,226.30	$ 2,315.35	$ 2,407.97	$ 2,504.29	$ 2,604.46	$ 12,058.36
	LAGERS Retirement	$ 4,103.38	$ 4,267.51	$ 4,438.21	$ 4,615.74	$ 4,800.37	$ 22,225.21
	Health Insurance	$16,325.96	$16,815.73	$17,320.21	$17,839.81	$18,375.01	$ 86,676.72
	Disability Insurance	$ 224.09	$ 233.05	$ 242.37	$ 252.07	$ 262.15	$ 1,213.72
	Worker's Compensation	$ 2,636.64	$ 2,881.33	$ 3,141.37	$ 3,417.61	$ 3,554.32	$ 15,631.27
	Total	$54,618.32	$56,779.02	$59,026.82	$61,365.27	$63,641.48	$295,430.92

Plan A involves starting both additional positions, one Code Inspector I and one Maintenance Tech I, in FY 24. The total cost for Plan A is **$637,826.43**.

Plan B:

Department	Personnel	2024	2025	2026	2027	2028	5-Year Total
Public Works	Code Inspector I						
	Salary	$36,683.33	$38,150.66	$39,676.69	$41,263.75	$42,914.30	$198,688.73
	FICA	$ 2,806.27	$ 2,918.53	$ 3,035.27	$ 3,156.68	$ 3,282.94	$ 15,199.69
	LAGERS	$ 5,172.35	$ 5,379.24	$ 5,594.41	$ 5,818.19	$ 6,050.92	$ 28,015.11
	Health Ins	$16,325.96	$16,815.73	$17,320.21	$17,839.81	$18,375.01	$ 86,676.72
	Disability Ins	$ 282.46	$ 293.76	$ 305.51	$ 317.73	$ 330.44	$ 1,529.90
	Worker's Comp	$ 2,035.92	$ 2,247.07	$ 2,471.86	$ 2,711.03	$ 2,819.47	$ 12,285.35
	Total	$63,306.29	$65,805.00	$68,403.94	$71,107.19	$73,773.08	$342,395.51

Department	Personnel	2025	2026	2027	2028	5-Year Total
Street Department	Street Maintenance Tech I					
	Salary	$30,266.05	$31,476.69	$32,735.75	$34,045.18	$128,523.67
	FICA	$ 2,315.35	$ 2,407.97	$ 2,504.29	$ 2,604.46	$ 9,832.06
	LAGERS Retirement	$ 4,267.51	$ 4,438.21	$ 4,615.74	$ 4,800.37	$ 18,121.84
	Health Insurance	$16,815.73	$17,320.21	$17,839.81	$18,375.01	$ 70,350.76
	Disability Insurance	$ 233.05	$ 242.37	$ 252.07	$ 262.15	$ 989.63
	Worker's Compensation	$ 2,881.33	$ 3,141.37	$ 3,417.61	$ 3,554.32	$ 12,994.63
	Total	$56,779.02	$59,026.82	$61,365.27	$63,641.48	$240,812.60

Plan B starts with adding a Code Inspector I in FY 24 and then phasing in the Maintenance Tech I position in FY 25. The total for Plan B is **$583,208.11** for a difference of $54,618.32 between Plan A and Plan B. – Michael Miller, Human Resources

Parks and Recreation Department

My request for staffing aligns with the data collection and assessment work described in our Master Plan. My request is to achieve what citizens desire in the level of service from a highly functioning Parks & Recreation Department.

Traditionally the department has been a passive department. We have been reactionary in maintenance and we have been a facilitator of our assets for programming. When operating in this capacity we do not maintain properties proactively leading to significant deferred maintenance challenges. We are currently experiencing this.

Programming has been passed to community partners to use our assets. This does not allow us to provide the level of service the community desires in recreational opportunities. It handicaps our ability to generate revenue to provide and maintain a level of service in recreational programming. We have recognized the gap in recreational programming that we can provide through our department. Traditionally we have given away our assets and tried to maintain them without a supporting revenue stream that has been given to the recreational provider. We are trying to get out of this poor operating cycle.

My request would add 4,330 maintenance hours and 2080 administrative hours. The maintenance hours are split between one full-time position and seasonal hours. The administrative position would add 2080 administrative hours.

The additional maintenance hours would allow us to get into more of a preventative maintenance role and allow us to elevate the level of service we provide in quality maintained parks. The service levels are defined below and the gap in hours needed is defined.

The added administrative role will focus on programming, special events, and activities. The new position would also support my role and act in my capacity when needed. As we develop programming, we would also develop the revenue streams to support those programs. This is defined in our adopted cost recovery and pricing policy.

Golf and CWM are currently positioned well with staffing needs and I do not forecast any additional staffing requirements in the next 5 years. A drop for in current levels would be damaging to operation at both facilities.

MH is encompassed in the request as we combine resources with part-time and seasonal workers between the facilities. Our Park Maintenance workers have several duties throughout the year with MH.
– Mark Peterson, Parks and Recreation Director

Department	Personnel	2024	2025	2026	2027	2028	5-Year Total
Parks Department	Seasonal Maintenance						
	Salary	$27,000.00	$27,562.50	$28,125.00	$28,687.50	$29,250.00	$140,625.00
	FICA	$ 2,065.50	$ 2,108.53	$ 2,151.56	$ 2,194.59	$ 2,237.63	$ 10,757.81
	LAGERS Retirement						$ -
	Health Insurance						$ -
	Disability Insurance						$ -
	Worker's Compensation	$ 1,306.80	$ 1,369.86	$ 1,434.38	$ 1,500.36	$ 1,567.80	$ 7,179.19
	Total	$30,372.30	$31,040.89	$31,710.94	$32,382.45	$33,055.43	$158,562.00

Department	Personnel	2025	2026	2027	2028	5-Year Total
Parks Department	Assistant Parks Director					
	Salary	$49,966.23	$51,964.88	$54,043.48	$56,205.22	$212,179.80
	FICA	$ 3,822.42	$ 3,975.31	$ 4,134.33	$ 4,299.70	$ 16,231.76
	LAGERS Retirement	$ 7,045.24	$ 7,327.05	$ 7,620.13	$ 7,924.94	$ 29,917.35
	Health Insurance	$16,815.73	$17,320.21	$17,839.81	$18,375.01	$ 70,350.76
	Disability Insurance	$ 384.74	$ 400.13	$ 416.13	$ 432.78	$ 1,633.78
	Worker's Compensation	$ 2,483.32	$ 2,650.21	$ 2,826.47	$ 3,012.60	$ 10,972.60
	Total	$80,517.68	$83,637.79	$86,880.35	$90,250.24	$341,286.06

Department	Personnel	2026	2027	2028	5-Year Total
Parks Department	Maintenance Tech I				
	Salary	$31,476.69	$32,735.75	$34,045.18	$ 98,257.63
	FICA	$ 2,407.97	$ 2,504.29	$ 2,604.46	$ 7,516.71
	LAGERS Retirement	$ 4,438.21	$ 4,615.74	$ 4,800.37	$ 13,854.33
	Health Insurance	$17,320.21	$17,839.81	$18,375.01	$ 53,535.03
	Disability Insurance	$ 242.37	$ 252.07	$ 262.15	$ 756.58
	Worker's Compensation	$ 1,605.31	$ 1,712.08	$ 1,824.82	$ 5,142.21
	Total	$57,490.75	$59,659.74	$61,911.99	$179,062.48

The Parks plan starts with adding a new Seasonal Maintenance Worker in FY 24, an Assistant Parks Director in FY 25, and a Maintenance Tech I in FY 26 for a plan total of **$678,910.54**. – Michael Miller, Human Resources

Fire Department

At current staffing levels, the fire department will more often than not, operate with three personnel at "Station 1" and three personnel at "Station 2". This is due to time off taken by firefighters for various reasons. The fire department typically responds to six or seven calls per day. If firefighters are dispatched to a call, all three firefighters from one station will respond to this incident. This leaves three personnel available to respond to another simultaneous incident from the other fire station. If the incident is major, like a structure fire, motor vehicle accident, etc., both stations will respond. Because of the distance between the two fire stations, the difference in response time between the two could be up to four to five minutes. If the response of both stations is required, the first station might be on the scene for four to five minutes with only three firefighters. This becomes a major safety concern for our personnel as well as the citizens we have vowed to protect. Firefighters are not allowed to enter a burning structure or any hazardous situation without a partner for safety reasons. The protocol requires an officer in charge that is making immediate decisions and keeping an eye on the situation from the exterior. An additional requirement is a pump operator that stays with the truck to ensure that water supply is established, as the hose is our lifeline inside a fire. This leaves only one firefighter to enter a structure fire. It is against all safety protocols for one firefighter to enter the structure by themselves. This firefighter must wait for the second station to arrive. This difference of four to five minutes in time could result in loss of life or property. This proposal would solve this problem in many of these situations by allowing four firefighters to respond.

By adding five personnel to our FD team, we will be safer and more efficient in performing our duties. With four personnel consistently responding to an emergency from a station, firefighters will be able to begin interior fire suppression and/or a search and rescue immediately and safely. With four personnel consistently at "Station 1", we would have the ability to get a Ladder Truck dispatched immediately to any structure fire within the city. This will help us obtain a better ISO rating and will provide our citizens with the level of service that they expect from us. The National Fire Protection Association creates professional standards that our department and most other fire departments attempt to adhere to. The purpose of this standard is to give a recommendation on how to perform our jobs as safely as possible. This standard covers everything from how to properly carry a ladder to how to properly command a fire scene. NFPA states that anytime two personnel are inside a hazardous structure, there must be two personnel outside, fully dressed out in their gear and available to make immediate entry as soon as necessary. The NFPA states that at no time should any single firefighter enter a hazardous situation without a partner. When responding to a structure fire or any other hazardous incident it is crucial that fire personnel work in pairs. It is a very uneasy feeling as a leader of this department when we are called to a hazardous situation knowing there will only be three personnel arriving on the scene initially. For example: When arriving at a structure fire there are many decisions that need to be made immediately. Do we know if anyone is inside this structure? If we are not 100% sure, it is our job to get inside and search that structure. If only three personnel are on scene, this puts our department and our citizens in a bad situation. We as bosses have instructed our personnel to never make entry until they have a partner. We have to have a pump operator for maintaining water supply and an officer on the exterior watching for building and fire changes. This leaves us with one person available to go inside. This leaves a trapped citizen in a very bad situation as well as puts our staff in a tough situation. It is very hard for a firefighter to not go inside and put themselves at risk if there is someone in need. It is what we have entered this profession to do. Therefore, at this point, the personnel have a major decision to make and neither decision has a good outcome. Do we wait for more personnel to arrive before going in to save someone, or do we risk our own safety to do what we signed up for? That one extra personnel on the scene immediately alleviates this problem and we can give our citizens the proper service they deserve.

The addition of a second station for the citizens of Carthage has been a major accomplishment for this community and all involved should be very proud. While this station is an asset, when the city added this station, more personnel should have been added to fully staff each station for the safety of the department, as well as our citizens. This would be a minimum of four personnel at each station for 24 hours a day, 365 days a year. I believe this was an honest oversight but it has become an obvious need since when we opened “Station 2”. I am very passionate about getting our department to three crews with nine personnel each, as I believe this is the minimum operational standard.

The overall goal of this request is to add personnel to the fire department in order to ultimately give the best service to those we serve and to keep our personnel as safe as possible. It is our goal to be able to get a safe number of personnel on the scene. This will obviously be a huge help in performing our duties in so many aspects. It is our goal to get more trucks on scene immediately and the amount of apparatus as recommended by ISO and NFPA. It will be an additional improvement to have fire apparatus available immediately. Currently, firefighters are called from their homes in order to bring a ladder truck to a scene. This is another one of the delays that we are trying to eliminate. It is our goal to be able to better follow recommendations made by the National Fire Protection Agency. This is something that I believe is important in keeping personnel as safe as possible. Adding personnel will also give the department a huge boost in overall morale as we all know how big of a deal this would be toward improving our options at any scene. As a professional fire department, I truly believe that we should be able to provide the absolute best service to this community. We do an amazing job dealing with our huge fire district (166 sq. miles) and working with the size of crews we currently have. It is our goal to strive each day to better the overall department and ourselves. This request for manpower is a major leap in the right direction toward the safety of our citizens and department members. Having those extra hands on a scene can only serve to enhance our performance, increase our levels of safety and provide for better outcomes in emergencies.

The ultimate goal in hiring more personnel for the fire department is to obtain five new firefighters. We are in need of five personnel immediately, but do understand that this may not be feasible.

Level 1: I will request two firefighters for this level. This would get us to three crews of eight personnel

Level 2: I will request three firefighters in the next 3 years. This would get us to three crews of nine personnel.

Level 3: I would like to have our goal completed by this time frame. If we are unable to attain the personnel requested above by this time, I will be requesting to fulfill our goal of having three crews of nine personnel each year until our goal is met. – Ryan Huntley, Fire Chief

Department	Personnel	2024	2025	2026	2027	2028	5-Year Total
Fire Department	2 Firefighters						
	Salary	$ 77,631.44	$ 80,736.70	$ 83,966.17	$ 87,324.82	$ 90,817.81	$ 420,476.95
	FICA	$ 5,938.81	$ 6,176.36	$ 6,423.41	$ 6,680.35	$ 6,947.56	$ 32,166.49
	P&F Pension	$ 16,519.97	$ 17,180.77	$ 17,868.00	$ 18,582.72	$ 19,326.03	$ 89,477.49
	Health Insurance	$ 16,325.96	$ 16,815.73	$ 17,320.21	$ 17,839.81	$ 18,375.01	$ 86,676.72
	Disability Insurance	$ 597.76	$ 621.67	$ 646.54	$ 672.40	$ 699.30	$ 3,237.67
	Worker's Compensation	$ 6,885.91	$ 7,799.17	$ 8,774.46	$ 9,815.31	$ 10,925.38	$ 44,200.23
	Total	**$123,899.85**	**$129,330.40**	**$134,998.80**	**$140,915.41**	**$147,091.09**	**$ 676,235.55**

Department	Personnel	2025	2026	2027	2028	5-Year Total
Fire Department	1 Firefighter					
	Salary	$ 40,368.35	$ 41,983.09	$ 43,662.41	$ 45,408.91	$ 171,422.75
	FICA	$ 3,088.18	$ 3,211.71	$ 3,340.17	$ 3,473.78	$ 13,113.84
	P&F Pension	$ 8,590.39	$ 8,934.00	$ 9,291.36	$ 9,663.02	$ 36,478.76
	Health Insurance	$ 16,815.73	$ 17,320.21	$ 17,839.81	$ 18,375.01	$ 70,350.76
	Disability Insurance	$ 310.84	$ 323.27	$ 336.20	$ 349.65	$ 1,319.96
	Worker's Compensation	$ 3,899.58	$ 4,387.23	$ 4,907.65	$ 5,462.69	$ 18,657.16
	Total	**$ 73,073.07**	**$ 76,159.50**	**$ 79,377.61**	**$ 82,733.05**	**$ 311,343.23**

Department	Personnel	2026	2027	2028	5-Year Total
Fire Department	1 Firefighter				
	Salary	$ 41,983.09	$ 43,662.41	$ 45,408.91	$ 131,054.40
	FICA	$ 3,211.71	$ 3,340.17	$ 3,473.78	$ 10,025.66
	P&F Pension	$ 8,934.00	$ 9,291.36	$ 9,663.02	$ 27,888.38
	Health Insurance	$ 17,320.21	$ 17,839.81	$ 18,375.01	$ 53,535.03
	Disability Insurance	$ 323.27	$ 336.20	$ 349.65	$ 1,009.12
	Worker's Compensation	$ 4,387.23	$ 4,907.65	$ 5,462.69	$ 14,757.58
	Total	**$ 76,159.50**	**$ 79,377.61**	**$ 82,733.05**	**$ 238,270.16**

Department	Personnel	2027	2028	5-Year Total
Fire Department	1 Firefighter			
	Salary	$ 43,662.41	$ 45,408.91	$ 89,071.31
	FICA	$ 3,340.17	$ 3,473.78	$ 6,813.96
	P&F Pension	$ 9,291.36	$ 9,663.02	$ 18,954.38
	Health Insurance	$ 17,839.81	$ 18,375.01	$ 36,214.82
	Disability Insurance	$ 336.20	$ 349.65	$ 685.85
	Worker's Compensation	$ 4,907.65	$ 5,462.69	$ 10,370.35
	Total	**$ 79,377.61**	**$ 82,733.05**	**$ 162,110.66**

The Fire Department plan starts with adding two Firefighters in FY 24, and then phasing in three more Firefighters over the next three fiscal years (one in FY 25, 26, 27). The total cost for this plan would be **$1,387,959.60**. – Michael Miller, Human Resources

Municipal Court

I am requesting a part-time court clerk to help with the municipal court 20-25 hours a week. We are currently already down one staff member in the City Clerk office due to the merging of the Deputy City Clerk and the Accounts Receivable positions whenever I became Deputy Clerk in February of 2021. Now that I have been moved up to City Clerk, and the Accounts Payable clerk would like to take on more in the office, I have considered allowing her to do Accounts Payable, Receivable, and be the back-up City Clerk in my absence. We are currently working on a new job description for the Deputy City Clerk, and should it be approved as presented, she will not have as much time as she does now to help the court department. In addition, the Office of the State Court Administrator (OSCA) has suggested this position should not be listed on the court bank account or be signing the checks as it has been done in the past. This position has been identified as having a conflict of interest with the judiciary responsibilities as outlined in MOS #7. This part-time court clerk would allow us to be more in compliance with the State Court.

This part-time court clerk would be able to help at court where the caseload is 400+ cases each court day. They would be responsible for helping take payments, answer phone calls, and assist the other two court employees as needed. They would also be able to help the court staff catch up on the filing of old cases down in the basement, with the potential to help document what is stored down there so files can be destroyed after their retention date has been met. This position would also allow the current court staff to have more flexibility to take time off. – Miranda Deal, City Clerk

Plan A:

Department	Personnel	2024	2025	2026	2027	2028	5-Year Total
Municipal Court	PT Court Clerk						
	Salary	$ 21,220.18	$ 22,068.99	$ 22,951.75	$ 23,869.82	$ 24,824.61	$ 114,935.34
	FICA	$ 1,623.34	$ 1,688.28	$ 1,755.81	$ 1,826.04	$ 1,899.08	$ 8,792.55
	LAGERS Retirement						$ -
	Health Insurance						$ -
	Disability Insurance						$ -
	Worker's Compensation	$ 530.50	$ 617.93	$ 711.50	$ 811.57	$ 918.51	$ 3,590.02
	Total	$ 23,374.03	$ 24,375.20	$ 25,419.06	$ 26,507.43	$ 27,642.20	$ 127,317.92

Plan A for Municipal Court adds a part-time Court Clerk in FY 24 for a total cost of **$127,317.92**.

Plan B:

Department	Personnel	2025	2026	2027	2028	5-Year Total
Municipal Court	**PT Court Clerk**					
	Salary	$ 22,068.99	$ 22,951.75	$ 23,869.82	$ 24,824.61	$ 93,715.16
	FICA	$ 1,688.28	$ 1,755.81	$ 1,826.04	$ 1,899.08	$ 7,169.21
	LAGERS Retirement					$ -
	Health Insurance					$ -
	Disability Insurance					$ -
	Worker's Compensation	$ 617.93	$ 711.50	$ 811.57	$ 918.51	$ 3,059.52
	Total	**$ 24,375.20**	**$ 25,419.06**	**$ 26,507.43**	**$ 27,642.20**	**$ 103,943.89**

Plan B starts the part-time Court Clerk position a year later in FY 25 for a total of **$103,943.89** and a difference of $23,374.03 between the two plans. – Michael Miller, Human Resources

Police Department

Request for 3 Commissioned Police Officers (Level 2, 3, 4)

Currently the Carthage Police Department has 31 full time commissioned police officer positions and 2 PRN positions. Most studies are consistent showing that 2.2 officers are needed for every 1000 residents. The 2022 U.S. Census shows Carthage has 15,750 residents. 15750 x 2.2 = 34.6. In 2020, the U.S. Census showed 14,699. The City of Carthage is constantly expanding and adding residential neighborhoods. The population of Carthage will continue to grow and in order to keep up this expansion we will need additional officers. These positions could be phased in over a 3-year period so there would not be a large expense all at one time.

Request for 1 Civilian Clerical Staff (Level 1)

Currently the department utilizes existing positions for day-to-day clerical duties. These duties vary by division. Adding a Police Department clerical staff individual would alleviate numerous duties from sworn personnel allowing them additional time to perform their duties. Below is a list of duties that could be completed by a civilian clerical staff member:

· Report requests (includes but not limited to; keeping the report request log up-to-date, talking to people who have report request questions, collecting money and issuing receipts, providing information about report request to dispatch)

· Collecting and maintaining taxi and all gas receipts· Maintaining and ordering cleaning and office supplies

· Organizing and delivering blue folders to City Hall

· Scanning and delivery of requisitions

· Compiling new hire and resigning employee packets. Ensuring they are on boarded and access removed from all systems.

· Scheduling applicant interviews

· Archiving case files

· Scheduling and creating video request by attorneys and PA office

· Maintaining notes and agenda minutes of meetings

· Maintaining and creating documents and forms utilized by staff

· Other clerical duties as assigned – Bill Hawkins, Police Chief

Department	Personnel	2024	2025	2026	2027	2028	5-Year Total
Police Department	Administrative Assistant						
	Salary	$ 33,952.29	$ 35,310.38	$ 36,722.79	$ 38,191.71	$ 39,719.37	$ 183,896.54
	FICA	$ 2,597.35	$ 2,701.24	$ 2,809.29	$ 2,921.67	$ 3,038.53	$ 14,068.09
	LAGERS Retirement	$ 4,787.27	$ 4,978.76	$ 5,177.91	$ 5,385.03	$ 5,600.43	$ 25,929.41
	Health Insurance	$ 16,325.96	$ 16,815.73	$ 17,320.21	$ 17,839.81	$ 18,375.01	$ 86,676.72
	Disability Insurance	$ 261.43	$ 271.89	$ 282.77	$ 294.08	$ 305.84	$ 1,416.00
	Worker's Compensation	$ 848.81	$ 988.69	$ 1,138.41	$ 1,298.52	$ 1,469.62	$ 5,744.04
	Total	$ 58,773.11	$ 61,066.70	$ 63,451.38	$ 65,930.81	$ 68,508.80	$ 317,730.80

Department	Personnel	2025	2026	2027	2028	5-Year Total
Police Department	Police Officer					
	Salary	$ 40,377.45	$ 41,992.55	$ 43,672.25	$ 45,419.14	$ 171,461.38
	FICA	$ 3,088.87	$ 3,212.43	$ 3,340.93	$ 3,474.56	$ 13,116.80
	P&F Pension	$ 8,592.32	$ 8,936.01	$ 9,293.45	$ 9,665.19	$ 36,486.98
	Health Insurance	$ 16,815.73	$ 17,320.21	$ 17,839.81	$ 18,375.01	$ 70,350.76
	Disability Insurance	$ 310.91	$ 323.34	$ 336.28	$ 349.73	$ 1,320.25
	Worker's Compensation	$ 2,115.78	$ 2,242.40	$ 2,375.77	$ 2,516.22	$ 9,250.17
	Total	$ 71,301.06	$ 74,026.94	$ 76,858.49	$ 79,799.85	$ 301,986.34

Department	Personnel	2026	2027	2028	5-Year Total
Police Department	Police Officer				
	Salary	$ 41,992.55	$ 43,672.25	$ 45,419.14	$ 131,083.93
	FICA	$ 3,212.43	$ 3,340.93	$ 3,474.56	$ 10,027.92
	P&F Pension	$ 8,936.01	$ 9,293.45	$ 9,665.19	$ 27,894.66
	Health Insurance	$ 17,320.21	$ 17,839.81	$ 18,375.01	$ 53,535.03
	Disability Insurance	$ 323.34	$ 336.28	$ 349.73	$ 1,009.35
	Worker's Compensation	$ 2,242.40	$ 2,375.77	$ 2,516.22	$ 7,134.39
	Total	$ 74,026.94	$ 76,858.49	$ 79,799.85	$ 230,685.28

Department	Personnel	2027	2028	5-Year Total
Police Department	Police Officer			
	Salary	$ 43,672.25	$ 45,419.14	$ 89,091.38
	FICA	$ 3,340.93	$ 3,474.56	$ 6,815.49
	P&F Pension	$ 9,293.45	$ 9,665.19	$ 18,958.65
	Health Insurance	$ 17,839.81	$ 18,375.01	$ 36,214.82
	Disability Insurance	$ 336.28	$ 349.73	$ 686.00
	Worker's Compensation	$ 2,375.77	$ 2,516.22	$ 4,891.99
	Total	$ 76,858.49	$ 79,799.85	$ 156,658.34

The Police Department's plan starts with adding an Administrative Assistant in FY 24, then a police officer in FY 25, FY 26, and FY 27 for 4 new positions in the next 5 years. The total for this plan is **$1,007,060.76**. – Michael Miller, Human Resources