

CITY OF MANSFIELD
PERSONAL SERVICES & EMPLOYEE BENEFITS (EXCLUDING 224 GRANT FUND POSITIONS)
2024 MAYOR PROPOSED BUDGET AS OF 11/6/23

2024 MAYOR PROPOSED BUDGET GENERALIZATIONS FOR ALL DEPARTMENTS

HEALTH INSURANCE INCLUDES 7% INCREASE APPROVED BY HEALTH INSURANCE COMMITTEE. THIRD PARTY ADMINISTRATOR RECOMMENDED 12% INCREASE

UNION EMPLOYEES (AFSCME, FOP, IAFF) MOVED THROUGH STEP RAISES PER UNION CONTRACTS

AFSCME CONTRACT STARTED 5/1/21; 2.75% INCREASE ON 5/1/2024; EXPIRES 4/30/24; **NO INCREASE BUDGETED FOR 5/1/24-12/31/24**

FIREFIGHTER CONTRACT STARTED 4/1/22; EXPIRES 3/31/25; 4% INCREASE 4/1/23; 3.5% INCREASE ON 4/1/24

FOP COMMAND/PATROL CONTRACT STARTED 3/11/22; EXPIRES 7/31/25; 2.75% INCREASE ON 8/1/23; 2.5% INCREASE ON 8/1/24

LONGEVITY INCREASED EACH YEAR PER THE PERSONNEL ORDINANCE AND UNION CONTRACTS

OTHER COMPENSATION ESTIMATED PER ANALYSIS OF PAYMENT TRENDS

OVERTIME ESTIMATED PER ANALYSIS OF USAGE TRENDS AND PAY INCREASES

ALL PAY INCREASES WILL INCREASE THE FOLLOWING EMPLOYEE BENEFITS: MEDICARE, PENSION, WORKERS COMP

DEPARTMENTS

GENERAL FUND (101)

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| CITY COUNCIL | 1. NON-BARGAINING INCREASES 2.75% |
| | 2. 3% PROJECTED ELECTED OFFICIAL INCREASE |
| MUNICIPAL COURT | 1. NON-BARGAINING 3% INCREASES |
| CLERK OF COURT | 1. \$28,000 ADDED TO NON-BARGAINING SALARIES FOR INCREASES |
| | 2. ELIMINATED DEPUTY CLERK POSITION |
| | 3. OHIO SUPREME COURT RAISE GIVEN FOR CLERK OF COURT |
| LAW DIRECTOR | 1. NON-BARGAINING 3% INCREASES |
| | 2. ADDED CONFIDENTIAL SECRETARY & VICTIM OF CRIME ADVOCATE |
| | 3. 3% PROJECTED ELECTED OFFICIAL INCREASE |
| FINANCE | 1. NON-BARGAINING 2.75% INCREASES |
| | 2. 3% PROJECTED ELECTED OFFICIAL INCREASE |

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INCOME TAX	<ol style="list-style-type: none">1. NON-BARGAINING 2.75% INCREASES2. THREE AFSCME EMPLOYEES TO STEP F
MAYOR	<ol style="list-style-type: none">1. NON-BARGAINING 2.75% INCREASES2. 3% PROJECTED ELECTED OFFICIAL INCREASE
SAFETY SERVICE DIRECTOR	<ol style="list-style-type: none">1. NON-BARGAINING 2.75% INCREASES2. INCREASED SAFETY SERVICE DIRECTOR POSITION TO 100%; CURRENTLY AT 15.5%3. 10% OF ADMINISTRATIVE ASSISTANT NOW PAID BY MAINTENANCE
HUMAN RESOURCES	<ol style="list-style-type: none">1. NON-BARGAINING 2.75% INCREASES
ENGINEERING	<ol style="list-style-type: none">1. NON-BARGAINING 2.75% INCREASES2. ALL POSITIONS NOW SPLIT BETWEEN GENERAL FUND, STREETS, WATER, SEWER, AND/OR AIRPORT
CODES & PERMITS	<ol style="list-style-type: none">1. NON-BARGAINING 2.75% INCREASES2. ADDED PERMITTING & DEVELOPMENT OFFICIAL POSITION3. SOME OF NON-BARGAINING SALARIES SPLIT BETWEEN COMMUNITY DEVELOPMENT, DEMOLITION, AND PERMITTING & DEVELOPMENT
MAINTENANCE	<ol style="list-style-type: none">1. NON-BARGAINING 2.75% INCREASES2. ADDED AFSCME LABORER POSITION3. 10% OF SSD ADMINISTRATIVE ASSISTANT NOW PAID BY MAINTENANCE
PUBLIC WORKS DIRECTOR	<ol style="list-style-type: none">1. NON-BARGAINING 2.75% INCREASES2. INCREASED PUBLIC WORKS DIRECTOR POSITION TO 31%; CURRENTLY AT 15.5%
<u>STREET FUND (202)</u>	<ol style="list-style-type: none">1. TWO AFSCME EMPLOYEES TO STEP F2. NON-BARGAINING 2.75% INCREASES3. PARTIAL ENGINEERING POSITIONS NOW PAID BY STREETS4. SUPERVISOR 1 NOW 67% STREETS; 33% REPAIR GARAGE

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ALARM MONITORING (204)

- 1. NON-BARGAINING 2.75% INCREASES

COMMUNITY DEVELOPMENT FUND (207)

- 1. NON-BARGAINING 2.75% INCREASES
- 2. PERMITTING & DEVELOPMENT DIRECTOR SALARY PAID PARTIALLY FROM PERMITTING & DEVELOPMENT
- 3. ELIMINATED COMMUNITY DEVELOPMENT OFFICER

SAFETY SERVICE FUND (214)

POLICE

- 1. NON-BARGAINING 2.75% INCREASES
- 2. ELIMINATED TRANSCRIBER POSITION
- 3. METRICH SECRETARY BUDGETED FULL YEAR
- 4. ADDED FOP SICK BONUSES, EDUCATIONAL INCENTIVES PER CONTRACT
- 5. INCREASED UNIFORM ALLOWANCE PER CONTRACT
- 6. 83 SWORN BUDGETED FOR SIX MONTHS; 87 SWORN BUDGETED FOR SIX MONTHS; COPS GRANT ENDS 6/30/24

POLICE REPAIR

- 1. NO CHANGES

POLICE LAB

- 1. NON-BARGAINING 2.75% INCREASES
- 2. FORENSIC INVESTIGATOR BUDGETED FULL YEAR

POLICE PARKING METER

- 1. NO CHANGES

FIRE

- 1. NON-BARGAINING 2.75% INCREASES
- 2. INCREASED UNIFORM ALLOWANCE PER CONTRACT
- 3. 93 SWORN BUDGETED

FIRE REPAIR

- 1. NO CHANGES

COMMUNICATIONS

- 1. NON-BARGAINING 2.75% INCREASES
- 2. THREE AFSCME EMPLOYEES TO STEP F

INDUSTRIAL DEVELOPMENT FUND (216)

- 1. NON-BARGAINING 2.75% INCREASES

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COURT COMPUTERIZATION FUND (219)	1. NON-BARGAINING 3% INCREASES
PROBATION SERVICES FUND (225)	1. NON-BARGAINING 3% INCREASES
COURT COSTS FUND-SECURITY/SPECIAL PROJECTS (226)	1. NON-BARGAINING 3% INCREASES
COURT COSTS FUND-GENERAL/SPECIAL PROJECTS (226)	1. NON-BARGAINING 3% INCREASES
PARKS & RECREATION FUND (236)	1. NON-BARGAINING 2.75% INCREASES
DEMOLITION (238)	1. INCREASED SALARIES AND BENEFITS DUE TO PERMITTING AND DEVELOPMENT USAGE
<u>WATER FUND (502)</u>	
CLEARFORK RESERVOIR	1. NON-BARGAINING STAFFING CHANGES 2. PARK POLICE PRORATED IN 2023; BUDGETED FOR FULL YEAR
WATER REPAIR	1. SIX AFSCME EMPLOYEES TO STEP F 2. NON-BARGAINING 2.75% INCREASES 3. PARTIAL ENGINEERING POSITIONS NOW PAID BY WATER
WATER TREATMENT	1. TWO AFSCME EMPLOYEES TO STEP F 2. NON-BARGAINING 2.75% INCREASES 3. PARTIAL ENGINEERING POSITIONS NOW PAID BY WATER 4. SHIFT OPERATOR I PRORATED FOR 2023; BUDGETED FOR FULL YEAR
<u>SEWER FUND (503)</u>	
SEWER REPAIR	1. FIVE AFSCME EMPLOYEES TO STEP F 2. NON-BARGAINING 2.75% INCREASES 3. PARTIAL ENGINEERING POSITIONS NOW PAID BY SEWER

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SEWER TREATMENT

1. ONE AFSCME EMPLOYEE TO STEP F
2. NON-BARGAINING 2.75% INCREASES
3. PARTIAL ENGINEERING POSITIONS NOW PAID BY SEWER

AIRPORT FUND (504)

1. ONE AFSCME EMPLOYEE TO STEP F
2. NON-BARGAINING 2.75% INCREASES
3. ENGINEERING ADMINISTRATIVE ASSISTANT PAID 15% BY AIRPORT

REPAIR GARAGE FUND (601)

1. ONE AFSCME EMPLOYEE TO STEP F
2. NON-BARGAINING 2.75% INCREASES
3. SUPERVISOR 1 NOW 67% STREETS; 33% REPAIR GARAGE

INFORMATION TECHNOLOGY FUND (602)

1. NON-BARGAINING 2.75% INCREASES

UTILITY COLLECTIONS FUND (603)

1. FIVE AFSCME EMPLOYEES TO STEP F
2. NON-BARGAINING 2.75% INCREASES
3. DATA ANALYST PRORATED FOR 2023; BUDGETED FOR FULL YEAR