



## Bassett Creek Watershed Management Commission

### MEMO

To: BCWMC Commissioners and Alternate Commissioners  
 From: BCWMC Budget Committee  
 Date: September 11, 2024

**RE: 2025 Operating Budget & Administrator Compensation**

At the August 15, 2024 meeting the BCWMC approved the concept of an 11-month budget year for 2025 (with a subsequent proposed change to the bylaws to shift the fiscal year) and requested that the Budget Committee assess the possibility of adjusting the 2025 operating budget to accommodate a potential increase in compensation for Administrator Laura Jester.

Administrator Jester provided the committee with a history of her past hourly rate increases since her contract began in 2013. Adjustments ranged from 3% to 4% increases, typically on a 3-year cycle. The last increase went into effect on February 1, 2023. Each rate increase was awarded as part of a performance review conducted by the Administrative Services Committee and formalized in an updated Administrative Contract.

The Budget Committee met on September 9, 2024 and reviewed four options for administrator compensation increases ranging from 0% to 4%, as noted on the following table.

Option	Compensation increase	Hourly Rate	2025 Total Administrator Compensation (11-month budget)	Total Proposed BCWMC 2025 Budget	Increase to Original Proposed 2025 Budget	Percent Increase in City Assessments over 2024
A	0%	\$ 75.00	\$ 72,200	\$ 823,565	\$ 0	6.0%
B	2%	\$ 76.50	\$ 73,644	\$ 825,009	\$ 1,444	6.3%
C	3%	\$ 77.25	\$ 74,366	\$ 825,731	\$ 2,166	6.4%
D	4%	\$ 78.00	\$ 75,088	\$ 826,453	\$ 2,888	6.5%

The Budget Committee recommends:

1. Approval of an 11-month Operating Budget for 2025 (February 1 – December 31) of \$825,731 (Option C) to accommodate a potential maximum administrator compensation increase of 3%.
2. Adjusting the 2025 operating budget through an increase the Administrator budget line and a corresponding increase to city assessments rather than a decrease in other budget lines (such as the budget line for additional staff). This results in city assessments 6.4% higher than 2024 (on average).
3. The Commission direct the Administrative Services Committee to conduct a performance review and recommend a specific compensation increase for consideration at a future BCWMC meeting, in accordance with the procedure followed in past contract negotiations.