



**To:** Elizabeth Pauli, City Manager

**From:** Katie Johnston, Budget Officer

**Date:** August 7, 2023

**Subject:** Fiscal Impact for Non- Represented Employees

**Overview**

The following provides a fiscal impact for an ordinance amending The Tacoma Municipal Code (TMC) Compensation Plan, Chapter 1.12, to implement changes in rates of pay and compensation for non-represented classifications to reflect the organizational structure.

**Financial Impact**

Fund/Department	FTE	2023 Adopted Incremental Expense	2024 Adopted Incremental Expense	Total Incremental Expense
General Fund	26.2	\$100,700	\$359,000	<b>\$459,800</b>
General Fund Supported	20.5	\$66,800	\$272,700	<b>\$339,500</b>
Environmental Services	34.5	\$104,000	\$345,300	<b>\$449,300</b>
All Other General Government	101.7	\$411,800	\$1,471,600	<b>\$1,883,400</b>
Tacoma Public Utilities	118.5	\$385,400	\$1,450,500	<b>\$1,835,800</b>
<b>Total</b>	<b>301.4</b>	<b>\$1,068,700</b>	<b>\$3,899,000</b>	<b>\$4,967,700</b>

**Funding for 2023-2024**

The cost of the proposed wage increases is budgeted in the Adopted 2023-2024 Budget. Departments will be responsible for adhering to their overall level of appropriation.

CC:

Karen Short, Senior Human Resources Consultant  
 Mayra Wheelock, Management and Budget Analyst