



**To:** Gary Buchanan, Human Resources Director  
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**From:** Katie Johnston, Budget Officer

**Date:** November 6, 2020

**Subject:** **2021 Fiscal Impact of Select Wage Increases**

**Overview**

The following provides a financial analysis for the listed unions effective in 2021.

1. All non-represented and non-represented executive classifications wages will increase by 1 percent, effective January 1, 2021. Additionally, three classifications received small adjustments to meet minimum wage requirements. The estimated cost of all non-represented wage increases for 2021 is listed in the table below.

<b>Fund/Department</b>	<b>FTE</b>	<b>2021 Incremental Expense</b>
General Fund	98.2	\$71,000
General Fund Supported	49.3	53,000
General Government Utilities	108.2	119,000
Other General Government Funds	314.1	340,000
Tacoma Public Utilities	552.4	685,000
<b>Total</b>	<b>1,122</b>	<b>\$1,268,000</b>

**Funding for 2021 Budget**

The cost of the wage adjustments in 2021 are included in the Proposed 2021-2022 Adopted Budget.