

**City Council Action
Financial Impact Report**

Title of Item: Resolution approving the general non-represented pay plan established for full-time regular (budgeted) employees excluded from coverage by the American Federation of State, County, and Municipal Employees (AFSCME) contract; and providing the same pay steps, pay rates, benefits, and health and welfare benefits that are approved for positions covered by the AFSCME contract, effective July 1, 2024.

Originating Department: Human Resources Department

Description of Impact

The resolution approves a 3.62% pay plan increase for positions on the general non-represented pay plan. The total estimated cost of the pay plan for FY 2024-2025 is shown below.

Salary, FICA and Retirement*	\$1,676,986
Insurance	<u>\$544,764</u>
Total	\$2,221,750

* The amount for Salary with FICA and Retirement represents an increase of \$58,115 over FY24 adopted budget. The insurance amount represents a decrease of \$13,332 based on health insurance renewal rates received lower than estimated.

Summary of Impact

a. Cost to City Organization: \$2,221,750

b. Cost to Residents: None

c. Cost to Business Community: None

d. Revenue Produced: None

Source of Funds

Fund Name: Various

Agency Name: Various

Department Head Signature:



OMB Review Completed by: *Latisha Thompson*