



# City of Franklin, Tennessee

## Estimated Budgetary Impacts for Pay Range Adjustments

as of 11/14/2017

The budgetary impacts of the proposed changes to pay grades and market/progression adjustments are shown below. For FY 2018, these adjustments consist of: a) moving the pay ranges for all employees up 5% (shown in Column B), b) another 5% for Public Safety employees (shown in Column C for a total adjustment in pay ranges of 10%), and c) market/progression adjustments in Public Safety (shown in Column D).

	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E (B+C+D)</u>	<u>F</u>
FY 2018	FY 2018 Annual Salaries (Current)	Amount below Minimum - All Employees @ 5% (w/o Pub. Safe.)	Fire / Police below New Minimum (@ 10%)	Fire / Police Market Adjustments	Total Adjustments Necessary FY 2018	Revised Salaries FY 2018
WATER/SEWER TOTALS	\$ 3,993,813	\$ 30,743			\$ 30,743	\$ 4,024,557
SANITATION TOTALS	\$ 1,624,618	\$ 33,448			\$ 33,448	\$ 1,658,066
STORMWATER TOTALS	\$ 839,179	\$ -			\$ -	\$ 839,179
GENERAL FUND TOTALS	\$ 30,311,744	\$ 99,498	\$ 134,974	\$ 312,648	\$ 547,120	\$ 30,858,864
<b>CITY TOTALS</b>	<b>\$ 36,769,355</b>	<b>\$ 163,689</b>	<b>\$ 134,974</b>	<b>\$ 312,648</b>	<b>\$ 611,311</b>	<b>\$ 37,380,666</b>

The budgetary impact to FY 2018 is shown in Column G, the available budget in Column H and the remaining budget in Column I after the proposed adjustments are made. Sufficient funds remain within the FY 2018 budget to accommodate these increases.

	<u>E</u>	<u>G (E x 50%)</u>	<u>H</u>	<u>I (H-G)</u>
	Total Adjustments Necessary FY 2018	If implemented as of 1/1	Available Wage Budget in FY 2018	Balance of Wage Adjustment Budgets in FY 2018
WATER/SEWER TOTALS	\$ 30,743	\$ 15,372	\$ 63,908	\$ 48,536
SANITATION TOTALS	\$ 33,448	\$ 16,724	\$ 38,639	\$ 21,915
STORMWATER TOTALS	\$ -	\$ -	\$ 12,668	\$ 12,668
GENERAL FUND TOTALS	\$ 547,120	\$ 273,560	\$ 279,354	\$ 5,794
<b>CITY TOTALS</b>	<b>\$ 611,311</b>	<b>\$ 305,656</b>	<b>\$ 394,569</b>	<b>\$ 88,913</b>

## FY 2019 Adjustments for All Funds

Once wage adjustments are made in FY 2018, there will be a noticeable impact in FY 2019. The costs of implementing the wage adjustments in FY 2018 for one-half of the year for Public Safety employees will be in effect for one full year, as well as the remaining 5% adjustment for non-public safety employees. Those impacts are shown below. Note: NOT included are the to be determined effects of any market/progression adjustments necessary for non-public safety employees. That analysis is still being conducted.

	<u>F</u>	<u>I</u>	<u>K (F+J)</u>
	Revised Salaries FY 2018	Amount below Minimum - All Employees @ 5% (w/o Pub. Safe.)	Revised Salaries FY 2019
WATER/SEWER TOTALS	\$ 4,024,557	\$ 40,418	\$ 4,064,975
SANITATION TOTALS	\$ 1,658,066	\$ 31,881	\$ 1,689,947
STORMWATER TOTALS	\$ 839,179	\$ 4,527	\$ 843,707
GENERAL FUND TOTALS	\$ 30,858,864	\$ 192,368	\$ 31,051,232
<b>CITY TOTALS</b>	<b>\$ 37,380,666</b>	<b>\$ 269,194</b>	<b>\$ 37,649,861</b>