

COLUMBUS

GEORGIA



We do amazing.

Pay Plan Implementation Costs

Pay Plan Implementation Costs – “Market Plan” with no “Above and Beyond”

General Employees	Total Salary-Only Cost	Number of Employees Adjusted	Average Adjustment for Impacted Employees	% of Payroll
Parity-Zone	\$ 5,172,478.98	1178	\$ 4,390.90	11.2%
Public Safety	Total Salary-Only Cost	Number of Employees Adjusted	Average Adjustment for Impacted Employees	% of Payroll
Longevity-Zone	\$ 2,649,804.23	1028	\$ 2,577.63	5.8%
Combined Totals	\$ 7,822,283.21	\$ 2,206.00	\$ 3,484.26	8.5%

Pay Plan Implementation Costs – “Above & Beyond for Public Safety & CDL Drivers at \$21 per hour”

General Employees	Total Salary-Only Cost	Number of Employees Adjusted	Average Adjustment for Impacted Employees	% of Payroll
Parity-Zone	\$ 6,251,071.09	1180	\$ 5,297.52	13.6%
Public Safety	Total Salary-Only Cost	Number of Employees Adjusted	Average Adjustment for Impacted Employees	% of Payroll
Longevity-Zone	\$ 7,141,743.46	1028	\$ 6,947.22	15.5%
Combined Totals	\$ 13,392,814.55	\$ 2,208.00	\$ 6,122.37	14.5%

Funding Pay Plan Implementation Costs – “Above & Beyond”

General Fund:

- Use of average annual salary savings @ 50 public safety positions
- Transfer-out 25 public safety positions from General Fund to OLOST
- Positive Revenue Trend Recognition

OLOST Fund:

- Transfer-in 25 public safety positions from General Fund to OLOST
- Positive Revenue Trend Recognition

Stormwater Fund:

- Reduce some of annual CIP funds (\$1.3 mil CIP budgeted in FY23)
 - Other funding sources: \$20 mil from SPLOST (over next 10 years), \$1 mil+ (annually) from OLOST

Paving Fund:

- Reduce annual CIP funds (\$1 mil CIP budgeted in FY23)
 - Other funding sources: \$20 mil from SPLOST (over next 10 years), \$1 mil+ (annually) from OLOST, \$339+ mil from TSPLOST & TSPLOST-Discretionary (over next 10 years)

Funding Pay Plan Implementation Costs – “Above & Beyond” - cont’d

Integrated Waste Fund:

- Minimum \$1.50 monthly increase in garbage fee beginning July 1, 2023 (FY24).
 - This fee increase only covers pay adjustments related to implementation of the pay study.
 - Due to driver shortages, private contractor (Amwaste) is being used for yard waste collections.
 - Amount paid to Amwaste to date: \$3,614,534.08 (services began June 21, 2021)
 - New Amwaste contract effective August 1st - \$31,400/route/month is \$5,275,200 annually (\$4,835,600 due for remainder of FY23 plus fuel surcharges. Fuel surcharge is still being negotiated.)

E911 Fund:

- Fund may require a small subsidy beginning July 1, 2023 (FY24). Revenue set and collected by the state.

Metra Transportation Fund:

- Transfer Bus Operator positions from Metra’s general operating budget to TSPLOST.