



CITY OF TOPEKA

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To: Honorable Mayor Michael Padilla
Members of the Topeka City Council
Stephen Wade, City Manager
From: Rachelle Mathews, Interim Director of Administrative and Financial Services;
Adam Vaughn, Budget Manager
Date: October 31, 2022
Subject: Fiscal Effects of Proposed Development Services Agreement

Pursuant to KSA 75-4331, the chief financial officer of the City is required to provide to the governing body an analysis of the fiscal effects on the City of proposed agreements between the City and recognized employee organizations. As part of this analysis, we are required to identify the potential impact on the City's aggregate tax levy and its operating expense limitations. The American Federation of State, County and Municipal Employees (AFSCME)—Development Services, is concentrated in the Development Services division of the Planning and Development Department. This bargaining unit is funded by the General Fund. We have reviewed the economic terms of the agreement pending before the City Council and have compared its costs to the 2023 Adopted Budget and the anticipated costs of the 2024 and 2025 budget years. Based upon this review of the agreement, we believe that the 2023 Adopted Budget, and each year following, has sufficient resources to accommodate the agreement as presented.

The proposed agreement includes the following:

- Advance one step on the pay matrix in 2023, 2024, and 2025 for individuals meeting the parameters of an overall "Meets Expectations" or better.
- Matrix Increases:
 - 2023 – 4.0%
 - 2024 – 1.5%
 - 2025 – 1.5%

The table below (Figure 1) shows the estimations based on the assumptions listed above.

Figure 1
2023-2025 Wage Agreement Estimates

	2023	2024	2025
Wages	636,334	655,678	675,626
Benefits	190,900	196,704	202,688
Total	\$827,234	\$852,382	\$878,313
<i>Increase from Prior Year</i>	<i>\$43,723</i>	<i>\$25,147</i>	<i>\$25,931</i>
<i>% Increase from Prior Year</i>	<i>5.58%</i>	<i>3.04%</i>	<i>3.04%</i>
<i>Mill Levy Equivalent</i>	<i>0.0328</i>	<i>0.019</i>	<i>0.019</i>