

DRAFT WORKING PAPERS & DRAFT PRELIMINARY COMPUTATIONS

draft options for 2012 general city wage adjustments

OPTION 1

Item	Cost	2013 c-to-c impact	Comments
Base building across the board 2.6% increase	\$4,123,604	\$4,123,604	annual basis
Non-base building lump sum 1%	\$1,586,002	0	~ \$530 per employe based on 3002 O&M GC FTE
eliminate all unpaid furlough days	\$2,440,000	\$2,440,000	
Total	\$8,149,606	\$6,563,604	allows \$1.6 m to be reallocated in 2013

OPTION 2

Item	Cost	2013 c-to-c impact	Comments
Base building across the board 2.6% increase	\$4,123,604	\$4,123,604	annual basis
Non-base building across the board 1.0% increase	\$1,586,002	0	treated as an across-the-board adjustment
eliminate all unpaid furlough days	\$2,440,000	\$2,440,000	
Total	\$8,149,606	\$6,563,604	allows \$1.6 m to be reallocated in 2013

Notes:

Estimate is based on 3002 general city O&M employees. Enterprise and capital costs are not included.