

LOCAL 884 AGREEMENT COST/(SAVINGS) PROJECTIONS

		COST/(SAVINGS)	
1) SALARY - GENERAL FUND	2,515,866		0%, 3% , 2.0%, 2.25%, 2.50% - Effective 7-1-17
1) SALARY - SPECIAL FUND	1,134,744		
TOTAL - SALARY		3,650,610	
2) MEDICAL		(1,210,579)	SEE ATTACHED COMPARSION
3) OPEB CONTRIBUTION		(434,358)	7-1-17 0.50%, 7-1-18 0.75%, 7-1-19 1.25%
4) SHIFT DIFFERENTIAL		10,119	2ND SHIFT .40 TO .45. 3RD SHIFT .45 TO .50
5) OVERTIME -GENERAL FUND	333,991		
5) OVERTIME -SPECIAL FUND	4,549		
TOTAL - OVERTIME		338,540	
TOTAL		2,005,674	

GENERAL FUND ONLY

SALARY	2,515,866
MEDICAL	(1,210,579)
SHIFT DIFF	10,119
OVERTIME (GF ONLY)	333,991
OPEB (GF ONLY)	(301,475)
	<u>1,347,922</u>

SALARY BREAKDOWN - CITY, BOE, GENERAL FUND, SPECIAL FUND

GENERAL FUND		
CITY	1,437,553	57%
BOE	<u>1,078,313</u>	43%
	2,515,866	
SPECIAL FUND		
CITY	282,175	25%
BOE	<u>852,570</u>	75%
	1,134,744	
CITY TOTAL	1,719,727	47%
BOE TOTAL	<u>1,930,883</u>	53%
	3,650,610	
GENERAL FUND TOTAL	2,515,866	69%
SPECIAL FUND TOTAL	<u>1,134,744</u>	31%
	3,650,610	

LOCAL 004 - SALARY INCREASE PROJECTIONS - General vs. Special Fund and City vs. BOE 0%, 3%, 2%, 2.25%, 2.50%

	Projected Salary						FY 14-15 for five years vs. New Contract for 5 years - Actuals dollars	% Increase FY 19-20 Vs. FY 14-15
	FY 14-15 Base							
	0.00%	3.00%	2.00%	2.25%	2.50%			
1 1000-132-131-0000-0000-00-50110 -	37,883	37,883	39,019	39,800	40,695	41,713	9,696	10.11%
2 1000-137-111-0000-0000-00-50110 -	44,906	44,906	46,253	47,178	48,240	49,446	11,493	10.11%
3 1000-137-111-0000-0000-00-50110 -	37,883	37,883	39,019	39,800	40,695	41,713	9,696	10.11%
4 1000-137-113-0000-0000-00-50110 -	44,906	44,906	46,253	47,178	48,240	49,446	11,493	10.11%
5 1000-137-113-0000-0000-00-50110 -	39,544	39,544	40,730	41,545	42,480	43,542	10,121	10.11%
6 1000-137-114-0000-0000-00-50110 -	49,335	49,335	50,815	51,831	52,998	54,322	12,626	10.11%
7 1000-137-114-0000-0000-00-50110 -	49,335	49,335	50,815	51,831	52,998	54,322	12,626	10.11%
8 1000-137-114-0000-0000-00-50110 -	48,286	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
9 1000-137-130-0000-0000-00-50110 -	39,544	39,544	40,730	41,545	42,480	43,542	10,121	10.11%
10 1000-139-101-0000-0000-00-50110 -	44,906	44,906	46,253	47,178	48,240	49,446	11,493	10.11%
11 1000-139-101-0000-0000-00-50110 -	47,687	47,687	49,118	50,100	51,227	52,508	12,205	10.11%
12 1000-139-101-0000-0000-00-50110 -	46,185	37,883	47,571	48,522	49,614	50,854	11,820	10.11%
13 1000-139-101-0000-0000-00-50110 -	37,883	37,883	39,019	39,800	40,695	41,713	9,696	10.11%
14 1000-152-116-0000-0000-00-50110 -	45,657	45,657	47,027	47,967	49,047	50,273	11,685	10.11%
15 1000-152-117-0000-0000-00-50110 -	41,207	41,207	42,443	43,292	44,266	45,373	10,546	10.11%
16 1000-152-117-0000-0000-00-50110 -	50,915	50,915	52,442	53,491	54,695	56,062	13,031	10.11%
17 1000-152-117-0000-0000-00-50110 -	43,552	43,552	44,859	45,756	46,785	47,955	11,146	10.11%
18 1000-152-117-0000-0000-00-50110 -	43,552	43,552	44,859	45,756	46,785	47,955	11,146	10.11%
19 1000-152-117-0000-0000-00-50110 -	41,207	41,207	42,443	43,292	44,266	45,373	10,546	10.11%
20 1000-152-117-0000-0000-00-50110 -	45,657	45,657	47,027	47,967	49,047	50,273	11,685	10.11%
21 1000-152-117-0000-0000-00-50110 -	41,207	41,207	42,443	43,292	44,266	45,373	10,546	10.11%
22 1000-152-117-0000-0000-00-50110 -	43,552	43,552	44,859	45,756	46,785	47,955	11,146	10.11%
23 1000-152-117-0000-0000-00-50110 -	43,552	43,552	44,859	45,756	46,785	47,955	11,146	10.11%
24 1000-152-117-0000-0000-00-50110 -	43,552	43,552	44,859	45,756	46,785	47,955	11,146	10.11%
25 1000-152-117-0000-0000-00-50110 -	43,552	43,552	44,859	45,756	46,785	47,955	11,146	10.11%
26 1000-152-117-0000-0000-00-50110 -	43,552	43,552	44,859	45,756	46,785	47,955	11,146	10.11%
27 1000-152-117-0000-0000-00-50110 -	43,552	43,552	44,859	45,756	46,785	47,955	11,146	10.11%
28 1000-161-101-0000-0000-00-50110 -	45,131	45,131	46,485	47,415	48,481	49,693	11,551	10.11%
29 1000-161-101-0000-0000-00-50110 -	37,883	37,883	39,019	39,800	40,695	41,713	9,696	10.11%
30 1000-200-101-0000-0000-00-50110 -	48,286	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
31 1000-200-101-0000-0000-00-50110 -	48,286	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
32 1000-200-101-0000-0000-00-50110 -	48,286	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
33 1000-200-101-0000-0000-00-50110 -	48,286	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
34 1000-200-101-0000-0000-00-50110 -	58,556	58,556	60,313	61,519	62,903	64,476	14,986	10.11%
35 1000-200-101-0000-0000-00-50110 -	58,556	58,556	60,313	61,519	62,903	64,476	14,986	10.11%
36 1000-200-101-0000-0000-00-50110 -	48,286	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
37 1000-200-101-0000-0000-00-50110 -	48,286	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
38 1000-200-101-0000-0000-00-50110 -	48,286	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
39 1000-200-101-0000-0000-00-50110 -	58,556	58,556	60,313	61,519	62,903	64,476	14,986	10.11%
40 1000-200-101-0000-0000-00-50110 -	48,286	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
41 1000-200-101-0000-0000-00-50110 -	58,556	58,556	60,313	61,519	62,903	64,476	14,986	10.11%
42 1000-200-101-0000-0000-00-50110 -	58,556	58,556	60,313	61,519	62,903	64,476	14,986	10.11%
43 1000-200-101-0000-0000-00-50110 -	48,286	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
44 1000-200-101-0000-0000-00-50110 -	48,286	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
45 1000-200-101-0000-0000-00-50110 -	48,286	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
46 1000-200-101-0000-0000-00-50110 -	48,286	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
47 1000-200-101-0000-0000-00-50110 -	48,286	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
48 1000-200-101-0000-0000-00-50110 -	48,286	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
49 1000-200-101-0000-0000-00-50110 -	48,286	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
50 1000-200-101-0000-0000-00-50110 -	41,978	41,978	43,237	44,102	45,094	46,222	10,744	10.11%
51 1000-200-101-0000-0000-00-50110 -	48,286		49,735	50,729	51,871	53,167	12,358	10.11%

LOCAL 884 - SALARY INCREASE PROJECTIONS - General vs. Special Fund and City vs. BOE 0%, 3%, 2%, 2.25%, 2.50%

	Projected Salary					FY 14-15 for five years vs. New Contract for 5 years - Actuals dollars	% Increase FY 19-20 Vs. FY 14-15
	0.00%	3.00%	2.00%	2.25%	2.50%		
FY 14-15 Base	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20		
52 1000-200-101-0000-0000-00-50110 -	41,978	43,237	44,102	45,094	46,222	10,744	10.11%
53 1000-200-101-0000-0000-00-50110 -	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
54 1000-200-101-0000-0000-00-50110 -	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
55 1000-200-101-0000-0000-00-50110 -	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
56 1000-200-101-0000-0000-00-50110 -	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
57 1000-200-101-0000-0000-00-50110 -	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
58 1000-200-101-0000-0000-00-50110 -	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
59 1000-200-101-0000-0000-00-50110 -	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
60 1000-200-101-0000-0000-00-50110 -	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
61 1000-200-101-0000-0000-00-50110 -	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
62 1000-200-101-0000-0000-00-50110 -	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
63 1000-200-101-0000-0000-00-50110 -	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
64 1000-200-101-0000-0000-00-50110 -	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
65 1000-200-101-0000-0000-00-50110 -	41,978	43,237	44,102	45,094	46,222	10,744	10.11%
66 1000-200-101-0000-0000-00-50110 -	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
67 1000-200-101-0000-0000-00-50110 -	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
68 1000-200-101-0000-0000-00-50110 -	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
69 1000-200-101-0000-0000-00-50110 -	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
70 1000-200-101-0000-0000-00-50110 -	41,978	43,237	44,102	45,094	46,222	10,744	10.11%
71 1000-200-101-0000-0000-00-50110 -	41,978	43,237	44,102	45,094	46,222	10,744	10.11%
72 1000-201-101-0000-0000-00-50110 -	52,266	53,834	54,911	56,146	57,550	13,377	10.11%
73 1000-201-101-0000-0000-00-50110 -	44,906	46,253	47,178	48,240	49,446	11,493	10.11%
74 1000-201-101-0000-0000-00-50110 -	40,373	41,584	42,416	43,370	44,454	10,333	10.11%
75 1000-201-101-0000-0000-00-50110 -	40,373	41,584	42,416	43,370	44,454	10,333	10.11%
76 1000-201-208-0000-0000-00-50110 -	51,440	52,983	54,043	55,259	56,640	13,165	10.11%
77 1000-201-208-0000-0000-00-50110 -	43,690	45,001	45,901	46,933	48,107	11,182	10.11%
78 1000-201-208-0000-0000-00-50110 -	41,207	42,443	43,292	44,266	45,373	10,546	10.11%
79 1000-201-208-0000-0000-00-50110 -	38,300	39,449	40,238	41,143	42,172	9,802	10.11%
80 1000-201-208-0000-0000-00-50110 -	38,300	39,449	40,238	41,143	42,172	9,802	10.11%
81 1000-201-208-0000-0000-00-50110 -	49,192	50,668	51,681	52,844	54,165	12,590	10.11%
82 1000-201-208-0000-0000-00-50110 -	49,865	51,361	52,388	53,567	54,906	12,762	10.11%
83 1000-201-208-0000-0000-00-50110 -	38,300	39,449	40,238	41,143	42,172	9,802	10.11%
84 1000-201-208-0000-0000-00-50110 -	36,637	37,736	38,491	39,357	40,341	9,377	10.11%
85 1000-201-208-0000-0000-00-50110 -	36,637	37,736	38,491	39,357	40,341	9,377	10.11%
86 1000-201-208-0000-0000-00-50110 -	43,674	44,984	45,884	46,916	48,089	11,178	10.11%
87 1000-201-208-0000-0000-00-50110 -	36,637	37,736	38,491	39,357	40,341	9,377	10.11%
88 1000-201-208-0000-0000-00-50110 -	36,637	37,736	38,491	39,357	40,341	9,377	10.11%
89 1000-201-208-0000-0000-00-50110 -	43,674	44,984	45,884	46,916	48,089	11,178	10.11%
90 1000-201-208-0000-0000-00-50110 -	36,637	37,736	38,491	39,357	40,341	9,377	10.11%
91 1000-201-208-0000-0000-00-50110 -	36,637	37,736	38,491	39,357	40,341	9,377	10.11%
92 1000-201-208-0000-0000-00-50110 -	36,637	37,736	38,491	39,357	40,341	9,377	10.11%
93 1000-201-208-0000-0000-00-50110 -	36,637	37,736	38,491	39,357	40,341	9,377	10.11%
94 1000-201-208-0000-0000-00-50110 -	36,637	37,736	38,491	39,357	40,341	9,377	10.11%
95 1000-201-208-0000-0000-00-50110 -	36,637	37,736	38,491	39,357	40,341	9,377	10.11%
96 1000-201-208-0000-0000-00-50110 -	36,637	37,736	38,491	39,357	40,341	9,377	10.11%
97 1000-201-208-0000-0000-00-50110 -	36,637	37,736	38,491	39,357	40,341	9,377	10.11%
98 1000-201-208-0000-0000-00-50110 -	36,637	37,736	38,491	39,357	40,341	9,377	10.11%
99 1000-201-208-0000-0000-00-50110 -	36,637	37,736	38,491	39,357	40,341	9,377	10.11%
100 1000-201-208-0000-0000-00-50110 -	36,637	37,736	38,491	39,357	40,341	9,377	10.11%
101 1000-201-208-0000-0000-00-50110 -	36,637	37,736	38,491	39,357	40,341	9,377	10.11%
102 1000-201-208-0000-0000-00-50110 -	36,637	37,736	38,491	39,357	40,341	9,377	10.11%

LOCAL 004 - SALARY INCREASE PROJECTIONS - General vs. Special Fund and City vs. BOE 0%, 3%, 2%, 2.25%, 2.50%

	Projected Salary					FY 14-15 Base	FY 14-15 for five years vs. New Contract for 5 years - Actuals dollars	% Increase FY 19-20 Vs. FY 14-15
	0.00%	3.00%	2.00%	2.25%	2.50%			
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20			
103 1000-201-208-0000-00-50110 -	36,637	36,637	37,736	38,491	39,357	40,341	9,377	10.11%
104 1000-201-208-0000-00-50110 -	36,637	36,637	37,736	38,491	39,357	40,341	9,377	10.11%
105 1000-301-101-0000-00-50110 -	44,906	44,906	46,253	47,178	48,240	49,446	11,493	10.11%
106 1000-301-101-0000-00-50110 -	43,674	43,674	44,984	45,884	46,916	48,089	11,178	10.11%
107 1000-301-101-0000-00-50110 -	37,883	37,883	39,019	39,800	40,695	41,713	9,696	10.11%
108 1000-301-101-0000-00-50110 -	44,906	44,906	46,253	47,178	48,240	49,446	11,493	10.11%
109 1000-301-101-0000-00-50110 -	55,403	55,403	57,065	58,206	59,516	61,004	14,179	10.11%
110 1000-301-101-0000-00-50110 -	55,403	55,403	57,065	58,206	59,516	61,004	14,179	10.11%
111 1000-301-101-0000-00-50110 -	50,391	50,391	51,903	52,941	54,132	55,485	12,897	10.11%
112 1000-301-101-0000-00-50110 -	37,883	37,883	39,019	39,800	40,695	41,713	9,696	10.11%
113 1000-301-101-0000-00-50110 -	55,403	55,403	57,065	58,206	59,516	61,004	14,179	10.11%
114 1000-301-101-0000-00-50110 -	41,207	41,207	42,443	43,292	44,266	45,373	10,546	10.11%
115 1000-308-101-0000-00-50110 -	36,637	36,637	37,736	38,491	39,357	40,341	9,377	10.11%
116 1000-308-101-0000-00-50110 -	40,373	40,373	41,584	42,416	43,370	44,454	10,333	10.11%
117 1000-501-101-0000-00-50110 -	37,883	37,883	39,019	39,800	40,695	41,713	9,696	10.11%
118 1000-501-801-0000-00-50110 -	56,455	56,455	58,149	59,312	60,646	62,162	14,449	10.11%
119 1000-704-759-0000-00-50110 -	50,391	50,391	51,903	52,941	54,132	55,485	12,897	10.11%
120 1000-704-759-0000-00-50110 -	48,286	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
121 1000-704-759-0000-00-50110 -	46,708	46,708	48,109	49,071	50,176	51,430	11,954	10.11%
122 1000-704-759-0000-00-50110 -	59,609	59,609	61,397	62,625	64,034	65,635	15,256	10.11%
123 1000-704-759-0000-00-50110 -	46,708	46,708	48,109	49,071	50,176	51,430	11,954	10.11%
124 1000-704-759-0000-00-50110 -	64,345	64,345	66,275	67,601	69,122	70,850	16,468	10.11%
125 1000-704-759-0000-00-50110 -	48,286	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
126 1000-704-761-0000-00-50110 -	39,544	39,544	40,730	41,545	42,480	43,542	10,862	10.11%
127 1000-704-761-0000-00-50110 -	42,441	42,441	43,714	44,589	45,592	46,732	10,121	10.11%
128 1000-704-761-0000-00-50110 -	39,544	39,544	40,730	41,545	42,480	43,542	10,121	10.11%
129 1000-704-761-0000-00-50110 -	37,883	37,883	39,019	39,800	40,695	41,713	9,696	10.11%
130 1000-704-761-0000-00-50110 -	37,883	37,883	39,019	39,800	40,695	41,713	9,696	10.11%
131 1000-704-761-0000-00-50110 -	64,345	64,345	66,275	67,601	69,122	70,850	16,468	10.11%
132 1000-704-761-0000-00-50110 -	37,883	37,883	39,019	39,800	40,695	41,713	9,696	10.11%
133 1000-704-761-0000-00-50110 -	37,883	37,883	39,019	39,800	40,695	41,713	9,696	10.11%
134 1000-704-761-0000-00-50110 -	37,883	37,883	39,019	39,800	40,695	41,713	9,696	10.11%
135 1000-704-761-0000-00-50110 -	37,883	37,883	39,019	39,800	40,695	41,713	9,696	10.11%
136 1000-704-761-0000-00-50110 -	37,883	37,883	39,019	39,800	40,695	41,713	9,696	10.11%
137 1000-704-761-0000-00-50110 -	64,345	64,345	66,275	67,601	69,122	70,850	16,468	10.11%
138 1000-704-761-0000-00-50110 -	37,883	37,883	39,019	39,800	40,695	41,713	9,696	10.11%
139 1000-721-101-0000-00-50110 -	37,883	37,883	39,019	39,800	40,695	41,713	9,696	10.11%
140 1000-747-101-0000-00-50110 -	44,906	44,906	46,253	47,178	48,240	49,446	11,493	10.11%
141 1000-747-101-0000-00-50110 -	55,403	55,403	57,065	58,206	59,516	61,004	14,179	10.11%
142 1000-747-101-0000-00-50110 -	55,403	55,403	57,065	58,206	59,516	61,004	14,179	10.11%
143 1000-900-401-0000-00-50124 -	37,883	37,883	39,020	39,800	40,695	41,713	9,696	10.11%
144 1000-900-403-0000-00-50124 -	37,883	37,883	39,020	39,800	40,695	41,713	9,696	10.11%
145 1000-900-410-0000-00-50124 -	31,570	31,570	32,517	33,167	33,914	34,762	8,080	10.11%
146 1000-900-410-0000-00-50124 -	31,570	31,570	32,517	33,167	33,914	34,762	8,080	10.11%
147 1000-900-410-0000-00-50124 -	37,883	37,883	39,020	39,800	40,695	41,713	9,696	10.11%
148 1000-900-410-0000-00-50124 -	31,570	31,570	32,517	33,167	33,914	34,762	8,080	10.11%
149 1000-900-410-0000-00-50124 -	37,883	37,883	39,020	39,800	40,695	41,713	9,696	10.11%
150 1000-900-410-0000-00-50124 -	37,883	37,883	39,020	39,800	40,695	41,713	9,696	10.11%
151 1000-900-410-0000-00-50124 -	37,883	37,883	39,020	39,800	40,695	41,713	9,696	10.11%
152 1000-900-410-0000-00-50120 -	38,923	38,923	40,091	40,893	41,813	42,858	9,962	10.11%
153 1000-900-410-0000-00-50124 -	31,570	31,570	32,517	33,167	33,914	34,762	8,080	10.11%

LOCAL 884 - SALARY INCREASE PROJECTIONS - General vs. Special Fund and City vs. BOE 0%, 3%, 2%, 2.25%, 2.50%

	Projected Salary					FY 14-15 for five years vs. New Contract for 5 years - Actuals dollars	% Increase FY 19-20 Vs. FY 14-15
	0.00%	3.00%	2.00%	2.25%	2.50%		
FY 14-15 Base	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20		
154 1000-900-410-0000-0000-13-50124 -	34,338	35,368	36,075	36,887	37,809	8,788	10.11%
155 1000-900-410-0000-0000-14-50124 -	44,906	46,253	47,178	48,239	49,445	11,493	10.11%
156 1000-900-410-0000-0000-15-50120 -	41,553	42,799	43,655	44,637	45,753	10,635	10.11%
157 1000-900-410-0000-0000-15-50124 -	44,906	46,253	47,178	48,239	49,445	11,493	10.11%
158 1000-900-410-0000-0000-16-50120 -	41,553	42,799	43,655	44,637	45,753	10,635	10.11%
159 1000-900-410-0000-0000-16-50124 -	37,883	39,020	39,800	40,695	41,713	9,696	10.11%
160 1000-900-410-0000-0000-16-50124 -	31,570	32,517	33,167	33,914	34,762	8,080	10.11%
161 1000-900-410-0000-0000-17-50124 -	31,570	32,517	33,167	33,914	34,762	8,080	10.11%
162 1000-900-410-0000-0000-18-50124 -	37,883	39,020	39,800	40,695	41,713	9,696	10.11%
163 1000-900-410-0000-0000-19-50124 -	37,423	38,545	39,316	40,201	41,206	9,578	10.11%
164 1000-900-410-0000-0000-20-50124 -	31,570	32,517	33,167	33,914	34,762	8,080	10.11%
165 1000-900-410-0000-0000-20-50124 -	31,570	32,517	33,167	33,914	34,762	8,080	10.11%
166 1000-900-410-0000-0000-20-50128 -	38,923	40,091	40,893	41,813	42,858	9,962	10.11%
167 1000-900-410-0000-0000-21-50124 -	37,883	39,020	39,800	40,695	41,713	9,696	10.11%
168 1000-900-410-0000-0000-21-50124 -	31,570	32,517	33,167	33,914	34,762	8,080	10.11%
169 1000-900-410-0000-0000-26-50124 -	37,423	38,545	39,316	40,201	41,206	9,578	10.11%
170 1000-900-410-0000-0000-28-50124 -	31,570	32,517	33,167	33,914	34,762	8,080	10.11%
171 1000-900-410-0000-0000-29-50124 -	36,396	37,488	38,237	39,098	40,075	9,315	10.11%
172 1000-900-410-0000-0000-30-50120 -	41,553	42,799	43,655	44,637	45,753	10,635	10.11%
173 1000-900-410-0000-0000-30-50124 -	44,906	46,253	47,178	48,239	49,445	11,493	10.11%
174 1000-900-410-0000-0000-31-50124 -	37,423	38,545	39,316	40,201	41,206	9,578	10.11%
175 1000-900-410-0000-0000-32-50120 -	38,923	40,091	40,893	41,813	42,858	9,962	10.11%
176 1000-900-410-0000-0000-32-50124 -	31,570	32,517	33,167	33,914	34,762	8,080	10.11%
177 1000-900-410-0000-0000-35-50124 -	31,570	32,517	33,167	33,914	34,762	8,080	10.11%
178 1000-900-410-0000-0000-38-50120 -	38,923	40,091	40,893	41,813	42,858	9,962	10.11%
179 1000-900-410-0000-0000-38-50124 -	31,570	32,517	33,167	33,914	34,762	8,080	10.11%
180 1000-900-410-0000-0000-41-50124 -	33,645	34,654	35,347	36,142	37,046	8,611	10.11%
181 1000-900-410-0000-0000-42-50124 -	40,373	41,584	42,416	43,370	44,454	10,333	10.11%
182 1000-900-410-0000-0000-42-50124 -	31,570	32,517	33,167	33,914	34,762	8,080	10.11%
183 1000-900-410-0000-0000-43-50120 -	38,923	40,091	40,893	41,813	42,858	9,962	10.11%
184 1000-900-410-0000-0000-43-50124 -	44,906	46,253	47,178	48,239	49,445	11,493	10.11%
185 1000-900-410-0000-0000-46-50124 -	31,570	32,517	33,167	33,914	34,762	8,080	10.11%
186 1000-900-410-0000-0000-48-50124 -	31,570	32,517	33,167	33,914	34,762	8,080	10.11%
187 1000-900-410-0000-0000-55-50120 -	38,923	40,091	40,893	41,813	42,858	9,962	10.11%
188 1000-900-410-0000-0000-55-50124 -	44,906	46,253	47,178	48,239	49,445	11,493	10.11%
189 1000-900-410-0000-0000-56-50124 -	31,570	32,517	33,167	33,914	34,762	8,080	10.11%
190 1000-900-410-0000-0000-61-50120 -	38,923	40,091	40,893	41,813	42,858	9,962	10.11%
191 1000-900-410-0000-0000-61-50124 -	41,207	42,443	43,292	44,266	45,373	10,546	10.11%
192 1000-900-410-0000-0000-61-50124 -	37,883	39,020	39,800	40,695	41,713	9,696	10.11%
193 1000-900-410-0000-0000-61-50124 -	31,570	32,517	33,167	33,914	34,762	8,080	10.11%
194 1000-900-410-0000-0000-61-50124 -	38,923	40,091	40,893	41,813	42,858	9,962	10.11%
195 1000-900-410-0000-0000-62-50120 -	31,570	32,517	33,167	33,914	34,762	8,080	10.11%
196 1000-900-410-0000-0000-62-50124 -	34,338	35,368	36,075	36,887	37,809	8,788	10.11%
197 1000-900-410-0000-0000-62-50124 -	37,883	39,020	39,800	40,695	41,713	9,696	10.11%
198 1000-900-410-0000-0000-63-50120 -	31,570	32,517	33,167	33,914	34,762	8,080	10.11%
199 1000-900-410-0000-0000-63-50124 -	41,553	42,799	43,655	44,637	45,753	10,635	10.11%
200 1000-900-410-0000-0000-64-50124 -	31,570	32,517	33,167	33,914	34,762	8,080	10.11%
201 1000-900-410-0000-0000-66-50124 -	37,883	39,020	39,800	40,695	41,713	9,696	10.11%
202 1000-900-410-0000-0000-68-50124 -	44,906	46,253	47,178	48,239	49,445	11,493	10.11%
203 1000-900-410-0000-0000-72-50124 -	37,883	39,020	39,800	40,695	41,713	9,696	10.11%
204 1000-900-410-0000-0000-72-50124 -	31,570	32,517	33,167	33,914	34,762	8,080	10.11%
	43,862	45,178	46,082	47,118	48,296	11,226	10.11%

LOCAL 884 - SALARY INCREASE PROJECTIONS - General vs. Special Fund and City vs. BOE 0%, 3%, 2%, 2.25%, 2.50%

	Projected Salary										FY 14-15 for five years vs. New Contract for 5 years - Actuals dollars	% Increase FY 19-20 Vs. FY 14-15		
	FY 15-16					FY 16-17								
	0.00%	3.00%	2.00%	2.25%	2.50%	0.00%	3.00%	2.00%	2.25%	2.50%				
FY 14-15 Base	51,314	51,314	52,853	53,910	55,123	56,501	51,314	51,314	52,853	53,910	55,123	56,501	13,133	10.11%
205 1000-900-410-0000-0000-72-50124 -	42,441	42,441	43,714	44,589	45,592	46,732	42,441	42,441	43,714	44,589	45,592	46,732	10,862	10.11%
206 1000-900-411-0000-0000-00-50124 -	37,883	37,883	39,020	39,800	40,695	41,713	37,883	37,883	39,020	39,800	40,695	41,713	9,696	10.11%
207 1000-900-413-0000-0000-00-50124 -	37,883	37,883	39,020	39,800	40,695	41,713	37,883	37,883	39,020	39,800	40,695	41,713	9,696	10.11%
208 1000-900-417-0000-0000-00-50124 -	37,883	37,883	39,020	39,800	40,695	41,713	37,883	37,883	39,020	39,800	40,695	41,713	9,696	10.11%
209 1000-900-430-0000-0000-00-50124 -	50,391	50,391	51,903	52,941	54,132	55,485	50,391	50,391	51,903	52,941	54,132	55,485	12,897	10.11%
210 1000-900-430-0000-0000-00-50124 -	48,286	48,286	49,735	50,729	51,871	53,167	48,286	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
211 1000-900-430-0000-0000-00-50124 -	48,286	48,286	49,735	50,729	51,871	53,167	48,286	48,286	49,735	50,729	51,871	53,167	12,358	10.11%
212 1000-900-430-0000-0000-00-50124 -	31,570	31,570	32,517	33,167	33,914	34,762	31,570	31,570	32,517	33,167	33,914	34,762	8,080	10.11%
213 1000-900-443-0000-0000-30-50124 -	37,883	37,883	39,020	39,800	40,695	41,713	37,883	37,883	39,020	39,800	40,695	41,713	9,696	10.11%
214 1000-900-452-0000-0000-00-50124 -	37,883	37,883	39,020	39,800	40,695	41,713	37,883	37,883	39,020	39,800	40,695	41,713	9,696	10.11%
215 1000-900-452-0000-0000-00-50124 -	41,184	41,184	42,420	43,268	44,241	45,347	41,184	41,184	42,420	43,268	44,241	45,347	10,540	10.11%
216 1000-900-470-0000-0000-00-50124 -	31,570	31,570	32,517	33,167	33,914	34,762	31,570	31,570	32,517	33,167	33,914	34,762	13,165	10.11%
217 1000-900-470-0000-0000-00-50124 -	51,439	51,439	52,983	54,042	55,258	56,640	51,439	51,439	52,983	54,042	55,258	56,640	8,080	10.11%
218 1000-900-471-0000-0000-00-50124 -	37,883	37,883	39,020	39,800	40,695	41,713	37,883	37,883	39,020	39,800	40,695	41,713	9,696	10.11%
219 1000-900-471-0000-0000-00-50124 -	44,906	44,906	46,253	47,178	48,239	49,445	44,906	44,906	46,253	47,178	48,239	49,445	11,493	10.11%
220 1000-900-473-0000-0000-00-50124 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
221 1000-900-473-0000-0000-00-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
222 1000-900-473-0000-0000-00-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
223 1000-900-473-0000-0000-00-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
224 1000-900-473-0000-0000-00-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
225 1000-900-473-0000-0000-00-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
226 1000-900-473-0000-0000-00-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
227 1000-900-473-0000-0000-00-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
228 1000-900-473-0000-0000-00-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
229 1000-900-473-0000-0000-00-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
230 1000-900-473-0000-0000-00-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
231 1000-900-473-0000-0000-00-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
232 1000-900-473-0000-0000-00-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
233 1000-900-473-0000-0000-00-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
234 1000-900-473-0000-0000-00-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
235 1000-900-473-0000-0000-00-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
236 1000-900-473-0000-0000-06-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
237 1000-900-473-0000-0000-08-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
238 1000-900-473-0000-0000-10-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
239 1000-900-473-0000-0000-12-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
240 1000-900-473-0000-0000-13-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
241 1000-900-473-0000-0000-14-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
242 1000-900-473-0000-0000-15-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
243 1000-900-473-0000-0000-16-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
244 1000-900-473-0000-0000-17-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
245 1000-900-473-0000-0000-18-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
246 1000-900-473-0000-0000-18-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
247 1000-900-473-0000-0000-20-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
248 1000-900-473-0000-0000-26-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
249 1000-900-473-0000-0000-28-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
250 1000-900-473-0000-0000-29-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
251 1000-900-473-0000-0000-31-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
252 1000-900-473-0000-0000-32-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
253 1000-900-473-0000-0000-35-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
254 1000-900-473-0000-0000-41-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%
255 1000-900-473-0000-0000-42-50127 -	27,602	27,602	28,430	28,999	29,652	30,393	27,602	27,602	28,430	28,999	29,652	30,393	7,064	10.11%

LOCAL 884 - SALARY INCREASE PROJECTIONS - General vs. Special Fund and City vs. BOE 0%, 3%, 2%, 2.25%, 2.50%

	Projected Salary							FY 14-15 for five years vs. New Contract for 5 years - Actuals dollars	% Increase FY 19-20 Vs. FY 14-15					
	0.00%													
	3.00%													
FY 14-15 Base	FY 15-16							FY 17-18		FY 18-19		FY 19-20		
	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
256 1000-900-473-0000-0000-42-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
257 1000-900-473-0000-0000-43-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
258 1000-900-473-0000-0000-53-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
259 1000-900-473-0000-0000-60-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
260 1000-900-473-0000-0000-60-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
261 1000-900-473-0000-0000-61-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
262 1000-900-473-0000-0000-61-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
263 1000-900-473-0000-0000-61-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
264 1000-900-473-0000-0000-61-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
265 1000-900-473-0000-0000-61-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
266 1000-900-473-0000-0000-61-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
267 1000-900-473-0000-0000-62-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
268 1000-900-473-0000-0000-62-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
269 1000-900-473-0000-0000-62-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
270 1000-900-473-0000-0000-62-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
271 1000-900-473-0000-0000-63-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
272 1000-900-473-0000-0000-63-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
273 1000-900-473-0000-0000-63-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
274 1000-900-473-0000-0000-64-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
275 1000-900-473-0000-0000-66-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
276 1000-900-473-0000-0000-66-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
277 1000-900-473-0000-0000-68-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
278 1000-900-473-0000-0000-68-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
279 1000-900-473-0000-0000-70-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
280 1000-900-473-0000-0000-70-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
281 1000-900-473-0000-0000-72-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
282 1000-900-473-0000-0000-91-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
283 1000-900-473-0000-0000-98-50127 -	27,602	27,602	27,602	28,430	28,999	29,652	30,393	28,999	29,652	30,393	29,652	30,393	29,652	30,393
284 1000-900-474-0000-0000-00-50124 -	48,286	48,286	49,735	50,729	51,871	53,167	54,463	50,729	51,871	53,167	54,463	55,759	57,055	58,351
285 1000-900-494-0000-0000-00-50124 -	37,883	37,883	39,020	39,800	40,695	41,713	42,731	39,800	40,695	41,713	42,731	43,749	44,767	45,785
11,135,453	11,135,453	11,469,517	11,698,907	11,962,133	12,261,186	58,527,197								
Total GENERAL FUND														

285	Total - General Fund											
	11,135,453	11,135,453	11,469,517	11,698,907	11,962,133	12,261,186						
	Yearly increase	0	334,064	229,390	263,225	299,053						
	Yearly 5 Increase	0.0%	3.0%	2.0%	2.0%	2.25%	2.5%					
		0	No Retro	563,454	826,679	1,125,733						
						2,515,866						
142	CITY ONLY											
	6,362,740	6,362,740	6,553,622	6,684,695	6,835,100	7,005,978						
	Yearly increase	0	190,882	131,072	150,406	170,878						
	Yearly 5 Increase	0.0%	3.0%	2.0%	2.25%	2.5%						
		0	No Retro	321,955	472,360	643,238						
						1,437,553						

143	BOE ONLY										1,078,313
	4,772,713	4,772,713	4,915,895	5,014,213	5,127,033	5,255,208					
	Yearly increase	0	0	98,318	112,820	128,176					
	Yearly 5 Increase	0.0%	3.0%	2.0%	2.25%	2.5%					
	Cumulative	0	No Retro	241,499	354,319	482,495					

LOCAL 004 - SALARY INCREASE PROJECTIONS - General vs. Special Fund and City vs. BOE 0%, 3%, 2%, 2.25%, 2.50%

	Projected Salary					FY 14-15 Base	FY 14-15 for five years vs. New Contract for 5 years - Actuals					% Increase FY 19-20 Vs. FY 14-15
							dollars					
	0.00%	3.00%	2.00%	2.25%	2.50%		FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	
332 2517-900-000-6153-6126-00-50124 -	40,373	40,373	41,584	42,416	43,370	44,454	10,333	10,11%				
333 2517-900-000-6153-6143-00-56900 -	48,286	48,286	49,735	50,729	51,871	53,167	12,358	10,11%				
334 2518-900-000-6155-5184-00-50124 -	37,883	37,883	39,020	39,800	40,695	41,713	9,696	10,11%				
335 2518-900-000-6155-5184-00-50124 -	37,883	37,883	39,020	39,800	40,695	41,713	9,696	10,11%				
336 2518-900-000-6155-5184-00-50124 -	37,883	37,883	39,020	39,800	40,695	41,713	9,696	10,11%				
337 2519-900-000-6117-5193-00-50124 -	39,545	39,545	40,731	41,546	42,480	43,542	10,121	10,11%				
338 2519-900-000-6157-5190-00-50124 -	37,883	37,883	39,020	39,800	40,695	41,713	9,696	10,11%				
339 2521-900-000-6159-5200-00-50124 -	48,286	48,286	49,735	50,729	51,871	53,167	12,358	10,11%				
340 2521-900-000-6159-5200-00-50124 -	31,570	31,570	32,517	33,167	33,914	34,762	8,080	10,11%				
341 2521-900-000-6159-5200-00-50124 -	40,238	40,238	41,445	42,274	43,225	44,306	10,298	10,11%				
342 2521-900-000-6159-5200-00-50124 -	40,238	40,238	41,445	42,274	43,225	44,306	10,298	10,11%				
343 2531-900-000-6106-5167-00-50119 -	40,373	40,373	41,584	42,416	43,370	44,454	10,333	10,11%				
344 2531-900-000-6106-5167-00-50119 -	43,690	43,690	45,000	45,900	46,933	48,106	11,182	10,11%				
345 2531-900-000-6106-5167-00-50119 -	40,373	40,373	41,584	42,416	43,370	44,454	10,333	10,11%				
346 2531-900-000-6106-5167-00-50119 -	40,373	40,373	41,584	42,416	43,370	44,454	10,333	10,11%				
347 2531-900-000-6106-5254-00-50124 -	48,286	48,286	49,735	50,729	51,871	53,167	12,358	10,11%				
348 2531-900-000-6106-5254-00-50124 -	52,266	52,266	53,834	54,911	56,146	57,550	13,377	10,11%				
349 2531-900-000-6106-5256-00-50135 -	37,883	37,883	39,020	39,800	40,695	41,713	9,696	10,11%				
350 2531-900-000-6106-5259-00-50124 -	31,570	31,570	32,517	33,167	33,914	34,762	8,080	10,11%				
351 2532-900-000-4051-5279-00-50135 -	35,029	35,029	36,080	36,802	37,630	38,570	8,965	10,11%				
352 2532-900-000-4051-5279-00-50135 -	39,561	39,561	40,748	41,563	42,498	43,561	10,125	10,11%				
353 2532-900-000-4051-5279-00-50135 -	35,029	35,029	36,080	36,802	37,630	38,570	8,965	10,11%				
354 2532-900-000-4051-5279-00-50135 -	37,745	37,745	38,877	39,655	40,547	41,560	9,660	10,11%				
355 2532-900-000-4051-5279-00-50135 -	48,286	48,286	49,735	50,729	51,871	53,167	12,358	10,11%				
356 2532-900-000-4051-5279-00-50135 -	40,373	40,373	41,584	42,416	43,370	44,454	10,333	10,11%				
357 2532-900-000-4051-5279-00-50135 -	63,013	63,013	64,903	66,201	67,691	69,383	16,127	10,11%				
358 2532-900-000-4051-5279-00-50135 -	35,029	35,029	36,080	36,802	37,630	38,570	8,965	10,11%				
359 2546-900-000-6105-6151-00-50128 -	38,923	38,923	40,091	40,893	41,813	42,858	9,962	10,11%				
360 2547-900-000-2065-6099-00-50124 -	43,862	43,862	45,178	46,082	47,118	48,296	11,226	10,11%				
361 2547-900-000-2065-6103-00-50124 -	31,570	31,570	32,517	33,167	33,914	34,762	8,080	10,11%				
362 2547-900-000-2065-6103-00-50124 -	37,883	37,883	39,020	39,800	40,695	41,713	9,696	10,11%				
363 2547-900-000-2065-6103-00-50135 -	34,013	34,013	35,033	35,734	36,538	37,451	8,705	10,11%				
364 2547-900-000-2065-6108-00-50124 -	23,953	23,953	24,671	25,165	25,731	26,374	6,130	10,11%				
365 2547-900-000-2065-6108-00-50124 -	23,953	23,953	24,671	25,165	25,731	26,374	6,130	10,11%				
366 2547-900-000-2065-6108-00-50124 -	23,953	23,953	24,671	25,165	25,731	26,374	6,130	10,11%				
367 2547-900-000-2065-6108-00-50124 -	23,953	23,953	24,671	25,165	25,731	26,374	6,130	10,11%				
368 2547-900-000-2065-6108-00-50124 -	23,953	23,953	24,671	25,165	25,731	26,374	6,130	10,11%				
369 2547-900-000-2065-6108-00-50124 -	23,953	23,953	24,671	25,165	25,731	26,374	6,130	10,11%				
370 2547-900-000-2065-6108-00-50124 -	23,953	23,953	24,671	25,165	25,731	26,374	6,130	10,11%				
371 2547-900-000-2065-6108-00-50124 -	23,953	23,953	24,671	25,165	25,731	26,374	6,130	10,11%				
372 2547-900-000-2065-6211-00-50128 -	43,862	43,862	45,178	46,082	47,118	48,296	11,226	10,11%				
373 2548-900-000-2065-6084-00-50135 -	37,883	37,883	39,020	39,800	40,695	41,713	9,696	10,11%				
374 2579-900-000-6127-5319-00-50119 -	43,690	43,690	45,000	45,900	46,933	48,106	11,182	10,11%				
375 2579-900-000-6127-5319-00-50119 -	43,690	43,690	45,000	45,900	46,933	48,106	11,182	10,11%				
376 2579-900-000-6127-5319-00-50119 -	43,690	43,690	45,000	45,900	46,933	48,106	11,182	10,11%				
377 2579-900-000-6127-5319-00-50119 -	40,373	40,373	41,584	42,416	43,370	44,454	10,333	10,11%				
378 2579-900-000-6127-5319-00-50119 -	43,690	43,690	45,000	45,900	46,933	48,106	11,182	10,11%				
379 2579-900-000-6127-5319-00-50119 -	40,373	40,373	41,584	42,416	43,370	44,454	10,333	10,11%				
380 2579-900-000-6127-5319-00-50119 -	43,690	43,690	45,000	45,900	46,933	48,106	11,182	10,11%				
381 2579-900-000-6127-5319-00-50119 -	43,690	43,690	45,000	45,900	46,933	48,106	11,182	10,11%				
382 2579-900-000-6127-5319-00-50119 -	40,373	40,373	41,584	42,416	43,370	44,454	10,333	10,11%				

LOCAL 884 - SALARY INCREASE PROJECTIONS - General vs. Special Fund and City vs. BOE 0%, 3%, 2%, 2.25%, 2.50%

	Projected Salary						FY 14-15 Base	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 14-15 for five years vs. New Contract for 5 years - Actuals dollars	% Increase FY 19-20 Vs. FY 14-15
	0.00%	3.00%	2.00%	2.25%	2.50%									
383 2579-900-000-6127-5319-00-50119 -	40,373	40,373	41,584	42,416	43,370	44,454	40,373	41,584	42,416	43,370	44,454	10,333	10.11%	
384 2579-900-000-6127-5319-00-50119 -	40,373	40,373	41,584	42,416	43,370	44,454	40,373	41,584	42,416	43,370	44,454	10,333	10.11%	
385 2579-900-000-6127-5319-00-50119 -	40,373	40,373	41,584	42,416	43,370	44,454	40,373	41,584	42,416	43,370	44,454	10,333	10.11%	
386 2579-900-000-6127-5319-00-50124 -	48,286	48,286	49,735	50,729	51,871	53,167	48,286	49,735	50,729	51,871	53,167	12,358	10.11%	
387 2579-900-000-6127-5319-00-50124 -	37,883	37,883	39,020	39,800	40,695	41,713	37,883	39,020	39,800	40,695	41,713	9,696	10.11%	
388 2579-900-000-6127-5319-00-50124 -	37,883	37,883	39,020	39,800	40,695	41,713	37,883	39,020	39,800	40,695	41,713	9,696	10.11%	
389 2579-900-000-6127-5319-00-50124 -	37,883	37,883	39,020	39,800	40,695	41,713	37,883	39,020	39,800	40,695	41,713	9,696	10.11%	
390 2700-900-410-0000-0000-03-50120 -	41,553	41,553	42,799	43,655	44,637	45,753	41,553	42,799	43,655	44,637	45,753	10,635	10.11%	
391 2700-900-410-0000-0000-09-50124 -	41,207	41,207	42,443	43,292	44,266	45,373	41,207	42,443	43,292	44,266	45,373	10,635	10.11%	
392 2700-900-410-0000-0000-10-50124 -	31,570	31,570	32,517	33,167	33,914	34,762	31,570	32,517	33,167	33,914	34,762	8,080	10.11%	
393 2700-900-410-0000-0000-10-50124 -	31,570	31,570	32,517	33,167	33,914	34,762	31,570	32,517	33,167	33,914	34,762	8,080	10.11%	
394 2700-900-410-0000-0000-17-50124 -	38,923	38,923	40,091	40,893	41,813	42,858	38,923	40,091	40,893	41,813	42,858	9,962	10.11%	
395 2700-900-410-0000-0000-18-50120 -	31,570	31,570	32,517	33,167	33,914	34,762	31,570	32,517	33,167	33,914	34,762	8,080	10.11%	
396 2700-900-410-0000-0000-19-50120 -	31,570	31,570	32,517	33,167	33,914	34,762	31,570	32,517	33,167	33,914	34,762	8,080	10.11%	
397 2700-900-410-0000-0000-30-50124 -	37,883	37,883	39,020	39,800	40,695	41,713	37,883	39,020	39,800	40,695	41,713	9,696	10.11%	
398 2700-900-410-0000-0000-49-50124 -	31,570	31,570	32,517	33,167	33,914	34,762	31,570	32,517	33,167	33,914	34,762	8,080	10.11%	
399 2700-900-410-0000-0000-60-50124 -	37,883	37,883	39,020	39,800	40,695	41,713	37,883	39,020	39,800	40,695	41,713	9,696	10.11%	
400 2700-900-410-0000-0000-60-50124 -	41,553	41,553	42,799	43,655	44,637	45,753	41,553	42,799	43,655	44,637	45,753	10,635	10.11%	
401 2700-900-410-0000-0000-60-50124 -	40,373	40,373	41,584	42,416	43,370	44,454	40,373	41,584	42,416	43,370	44,454	10,333	10.11%	
402 2700-900-410-0000-0000-63-50124 -	37,883	37,883	39,020	39,800	40,695	41,713	37,883	39,020	39,800	40,695	41,713	9,696	10.11%	
403 2700-900-410-0000-0000-63-50124 -	31,570	31,570	32,517	33,167	33,914	34,762	31,570	32,517	33,167	33,914	34,762	8,080	10.11%	
404 2700-900-410-0000-0000-64-50124 -	31,570	31,570	32,517	33,167	33,914	34,762	31,570	32,517	33,167	33,914	34,762	8,080	10.11%	
405 2700-900-410-0000-0000-66-50120 -	41,553	41,553	42,799	43,655	44,637	45,753	41,553	42,799	43,655	44,637	45,753	10,635	10.11%	
406 2700-900-410-0000-0000-68-50120 -	38,923	38,923	40,091	40,893	41,813	42,858	38,923	40,091	40,893	41,813	42,858	9,962	10.11%	
407 2700-900-410-0000-0000-68-50120 -	41,553	41,553	42,799	43,655	44,637	45,753	41,553	42,799	43,655	44,637	45,753	10,635	10.11%	
408 2700-900-410-0000-0000-68-50120 -	35,366	35,366	36,427	37,156	37,992	38,942	35,366	36,427	37,156	37,992	38,942	9,051	10.11%	
409 2700-900-410-0000-0000-70-50120 -	38,923	38,923	40,091	40,893	41,813	42,858	38,923	40,091	40,893	41,813	42,858	9,962	10.11%	
410 2700-900-410-0000-0000-70-50124 -	31,570	31,570	32,517	33,167	33,914	34,762	31,570	32,517	33,167	33,914	34,762	8,080	10.11%	
411 3077-900-101-8703-1830-00-50110 -	51,440	51,440	52,983	54,043	55,259	56,640	51,440	52,983	54,043	55,259	56,640	13,165	10.11%	
	5,022,483	5,022,483	5,173,157	5,276,620	5,395,344	5,530,228								

Average Salary - FY 14-15	39,314
Average Salary - FY 19-20	43,288
	10%

LOCAL 884 - SALARY INCREASE PROJECTIONS - General vs. Special Fund and City vs. BOE 0%, 3%, 2%, 2.25%, 2.50%

	Projected Salary					FY 14-15 for five years vs. New Contract for 5 years - Actuals dollars	% Increase FY 19-20 Vs. FY 14-15
	0.00%	3.00%	2.00%	2.25%	2.50%		
FY 14-15 Base	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20		
Total - SPECIAL FUND							
126	5,022,483	5,022,483	5,173,157	5,276,620	5,395,344	5,530,228	26
Yearly Increase	0	0	150,674	103,463	118,724	134,884	
Yearly 5 Increase	0.0%	0.0%	3.0%	2.0%	2.25%	2.5%	
Cumulative	0 No Retro	0 No Retro	254,138	372,862	507,745	1,134,744	
28	1,248,930	1,248,930	1,286,398	1,312,126	1,341,649	1,375,190	
Yearly Increase	0	0	37,468	25,728	29,523	33,541	
Yearly 5 Increase	0.0%	0.0%	3.0%	2.0%	2.25%	2.5%	
Cumulative	0 No Retro	0 No Retro	63,196	92,719	126,260	282,175	
98	3,773,553	3,773,553	3,886,759	3,964,494	4,053,695	4,155,038	
Yearly Increase	0	0	113,207	77,735	89,201	101,342	
Yearly 5 Increase	0.0%	0.0%	3.0%	2.0%	2.25%	2.5%	
Cumulative	0 No Retro	0 No Retro	190,942	280,143	381,485	852,570	

GRAND TOTAL			
GENERAL FUND		SPECIAL FUND	TOTAL
CITY	1,437,553	282,175	1,719,727
BOE	1,078,313	852,570	1,930,883
	2,515,866	1,134,744	3,650,610

YEARLY IMPACT - Budget				
GENERAL FUND	FY 15-16	FY 16-17	FY 17-18	FY 18-19
CITY	0	0	321,955	150,406
BOE	0	0	241,499	112,820
	0	0	563,454	263,225

YEARLY IMPACT - Budget				
SPECIAL FUND	FY 15-16	FY 16-17	FY 17-18	FY 18-19
CITY	0	0	63,196	29,523
BOE	0	0	190,942	89,201
	0	0	254,138	118,724

TOTAL				
	0	0	817,592	381,949
				433,937

OVERTIME INCREASE

1) GENERAL FUND

	FY 16-17 Proj	FY 17-18	FY 18-19	FY 19-20	Total
CITY	1,101,115	1,101,115	1,101,115	1,101,115	4,404,461
WITH RAISES	<u>1,101,115</u>	<u>1,156,171</u>	<u>1,182,185</u>	<u>1,211,739</u>	<u>4,651,210</u>
	-	55,056	81,070	110,624	246,750

2) GENERAL FUND

	FY 16-17 Proj	FY 17-18	FY 18-19	FY 19-20	Total
BOE	389,314	389,314	389,314	389,314	1,557,255
WITH RAISES	<u>389,314</u>	<u>408,779</u>	<u>417,977</u>	<u>428,426</u>	<u>1,644,496</u>
	-	19,466	28,663	39,113	87,242

GF Total	74,521	109,733	149,737	333,991	
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2) SPECIAL FUNDS

	FY 16-17 Proj	FY 17-18	FY 18-19	FY 19-20	Total
CITY & BOE	20,301	20,301	20,301	20,301	81,202
WITH RAISES	<u>20,301</u>	<u>21,316</u>	<u>21,795</u>	<u>22,340</u>	<u>85,752</u>
SF TOTAL	-	1,015	1,495	2,040	4,549

3) OVERTIME TOTAL

	FY 16-17 Proj	FY 17-18	FY 18-19	FY 19-20	Total
BOE	1,510,729	1,510,729	1,510,729	1,510,729	6,042,918
CITY WITH RAISES	<u>1,510,729</u>	<u>1,586,266</u>	<u>1,621,957</u>	<u>1,662,506</u>	<u>6,381,458</u>
	-	75,536	111,227	151,776	338,540

OPEB CONTRIBUTION (GENERAL FUND AND SPECIAL FUNDS)

	FY 17-18 = 0.50%	FY 18-19 0.75%	FY 19-20 = 1.25%
CITY	7,971,093	8,147,226	8,347,627
BOE	<u>8,900,972</u>	<u>9,091,527</u>	<u>9,308,904</u>
	16,872,065	17,238,753	17,656,531
X	<u>0.50%</u>	<u>0.75%</u>	<u>1.25%</u>
Yearly	84,360	129,291	220,707
	Total		434,358

Exhibit 1

City of New Haven
Local 884-Blue Collar - Rate/Premium Comparison

July 1, 2017 through June 30, 2018

PAYROLL DEDUCTIONS
52 PAY PERIODS

COVERAGE	% of Rate	SINGLE	2 PERSON	FAMILY
Century Preferred PPO	23.00%	\$55.30	\$112.30	\$145.01
Bluecare POE	23.00%	\$53.58	\$108.86	\$140.53
Comp. Mix (CPCM)	19.00%	\$43.03	\$87.46	\$112.89
Lumenos High Ded. HIA	9.00%	\$16.07	\$32.12	\$41.78
Full Pay Dental, ABCD	10.00%	\$0.78	\$2.04	\$2.84

Out of Pocket Comparison

COVERAGE	SINGLE	2 PERSON	FAMILY	Savings for Family
Century Preferred PPO	Plus Co-Pays	\$2,875.53	\$5,839.53	\$7,540.43
Bluecare POE	Plus Co-Pays	\$2,786.03	\$5,660.59	\$7,307.82
Comp. Mix (CPCM)	Plus Co-Pays &	\$2,237.36	\$4,547.85	\$5,870.07
Lumenos High Ded. HIA	Inc emp 50% of	\$1,835.64	\$3,670.23	\$4,172.51

FIE Rates

COVERAGE	SINGLE	2 PERSON	FAMILY	SINGLE	2 PERSON	FAMILY
Century Preferred PPO	\$814.83	\$1,629.65	\$2,118.55	\$222.01	\$477.33	\$599.43
Bluecare POE	\$782.40	\$1,564.82	\$2,034.27	\$222.01	\$477.33	\$599.43
Comp. Mix (CPCM)	\$754.27	\$1,508.55	\$1,961.10	\$222.01	\$477.33	\$599.43
Lumenos High Ded. HIA	\$768.72	\$1,537.72	\$1,997.52			
Full Pay Dental, ABCD	\$33.96	\$88.30	\$122.86			

Volume @ January 2017	SINGLE	2 PERSON	FAMILY
Century Preferred PPO	34	29	30
Bluecare POE	102	64	80
Comp. Mix (CPCM)	8		1
Lumenos High Ded. HIA	1		1
Full Pay Dental, ABCD	145	93	112

FIE Monthly Premium	SINGLE	2 PERSON	FAMILY	Total
	\$35,423.24	\$63,357.33	\$81,961.20	\$178,741.77
	\$102,961.86	\$131,260.16	\$211,820.80	\$445,042.82
	\$7,850.40	\$0.00	\$2,574.59	\$10,424.99
	\$773.74	\$0.00	\$2,011.58	\$2,785.32
	\$4,924.20	\$8,211.90	\$13,760.32	\$26,896.42

Employee Contribution	SINGLE	2 PERSON	FAMILY	Total
	\$8,147.35	\$14,112.19	\$18,851.08	\$41,110.61
	\$23,681.23	\$30,189.84	\$48,718.78	\$102,589.85
	\$1,491.58	\$0.00	\$489.17	\$1,980.75
	\$69.64	\$0.00	\$181.04	\$250.68
	\$492.42	\$821.19	\$1,376.03	\$2,689.64

Annualized	\$664,891.32
City HSA	\$7,978,695.84
Total	\$3,900.00
Ee Cont	\$7,982,595.84
Net City	\$1,783,458.30
Net City	\$6,199,137.54

In Force	\$6,543,430.77
Net City	
City Savings	-\$344,293.23
Savings Percent	-5.55%

Annualized	\$148,621.52
Annualized	\$1,783,458.30

City of New Haven
Local 884-Blue Collar - Rate/Premium Comparison Estimate FY 18-19 (5%)
July 1, 2018 through June 30, 2019

PAYROLL DEDUCTIONS
52 PAY PERIODS

COVERAGE	% of Rate	SINGLE	2 PERSON	FAMILY
2016 Century Preferred PPO	23.50%	\$59.33	\$120.48	\$155.57
2016 Bluecare POE	23.50%	\$57.48	\$116.79	\$150.77
2016 Comp. Mix (CPCM)	19.50%	\$46.37	\$94.25	\$121.65
Lumenos High Ded. H.S.A.	9.50%	\$17.81	\$35.60	\$46.31
Full Pay Dental, ABCD	10.00%	\$0.82	\$2.14	\$2.98

Out of Pocket Comparison

COVERAGE	SINGLE	2 PERSON	FAMILY	Savings for Family
Century Preferred PPO	\$3,084.95	\$6,264.79	\$8,089.57	\$3,681.71
Bluecare POE	\$2,988.92	\$6,072.83	\$7,840.02	\$3,432.16
Comp. Mix (CPCM)	\$2,411.05	\$4,900.90	\$6,325.77	\$1,917.91
Lumenos High Ded. HIA	\$1,926.17	\$3,851.17	\$4,407.86	

FIE Rates

COVERAGE	SINGLE	2 PERSON	FAMILY	SINGLE	2 PERSON	FAMILY
Century Preferred PPO	\$855.57	\$1,711.13	\$2,224.48	\$233.11	\$466.22	\$629.40
Bluecare POE	\$821.52	\$1,643.06	\$2,135.98	\$233.11	\$466.22	\$629.40
Comp. Mix (CPCM)	\$791.98	\$1,583.98	\$2,059.16	\$233.11	\$466.22	\$629.40
Lumenos High Ded. HIA	\$807.16	\$1,614.61	\$2,097.40			
Full Pay Dental, ABCD	\$35.66	\$92.72	\$129.00			

COVERAGE	SINGLE	2 PERSON	FAMILY
Century Preferred PPO	\$1,093.95	\$2,221.56	\$2,868.64
Bluecare POE	\$1,059.90	\$2,153.49	\$2,780.15
Comp. Mix (CPCM)	\$1,030.37	\$2,094.40	\$2,703.32
Lumenos High Ded. HIA	\$812.43	\$1,623.84	\$2,112.16

Volume @ January 2017

COVERAGE	SINGLE	2 PERSON	FAMILY
Century Preferred PPO	34	29	30
Bluecare POE	102	64	80
Comp. Mix (CPCM)	8		1
Lumenos High Ded. HIA	1		1
Full Pay Dental, ABCD	145	93	112

FIE Monthly Premium

COVERAGE	SINGLE	2 PERSON	FAMILY	Total
Century Preferred PPO	\$37,194.40	\$64,425.20	\$86,059.26	\$187,678.86
Bluecare POE	\$108,109.95	\$137,823.17	\$222,411.84	\$468,344.96
Comp. Mix (CPCM)	\$8,242.92	\$0.00	\$2,703.32	\$10,946.24
Lumenos High Ded. HIA	\$812.43	\$0.00	\$2,112.16	\$2,924.59
Full Pay Dental, ABCD	\$5,170.41	\$8,622.50	\$14,448.34	\$28,241.24

Employee Contribution

COVERAGE	SINGLE	2 PERSON	FAMILY	Total
Century Preferred PPO	\$8,740.68	\$15,139.92	\$20,223.93	\$44,104.53
Bluecare POE	\$25,405.84	\$32,388.44	\$52,266.78	\$110,061.07
Comp. Mix (CPCM)	\$1,607.37	\$0.00	\$527.15	\$2,134.52
Lumenos High Ded. HIA	\$77.18	\$0.00	\$200.66	\$277.84
Full Pay Dental, ABCD	\$517.04	\$862.25	\$1,444.83	\$2,824.12

Annualized

Century Preferred PPO	\$698,135.89
Bluecare POE	\$8,377,630.63
Comp. Mix (CPCM)	\$3,900.00
Lumenos High Ded. HIA	\$8,381,530.63
Full Pay Dental, ABCD	\$1,912,824.89
Net City	\$6,468,705.74
In Force	\$6,870,602.31
Net City	\$6,870,602.31
City Savings	-\$401,896.57
Savings Percent	-6.21%

City HSA

Annualized	\$159,402.07
Annualized	\$1,912,824.89

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City of New Haven
Local 884-Blue Collar - Rate/Premium Comparison Estimate FY 19-20 (5%)
July 1, 2019 through June 30, 2020

PAYROLL DEDUCTIONS
52 PAY PERIODS

COVERAGE	% of Rate	SINGLE	2 PERSON	FAMILY
Century Preferred PPO	24.00%	\$63.62	\$129.19	\$166.82
Bluecare POE	24.00%	\$61.64	\$125.23	\$161.68
Comp. Mix (CPCM)	20.00%	\$49.93	\$101.50	\$131.01
Lumenos High Ded. HIA	10.00%	\$19.69	\$39.35	\$51.18
Full Pay Dental, ABCD	10.00%	\$0.86	\$2.25	\$3.13

Out of Pocket Comparison

COVERAGE	SINGLE	2 PERSON	FAMILY	Savings for Family
Century Preferred PPO	\$3,308.11	\$6,717.99	\$8,674.77	\$4,013.45
Bluecare POE	\$3,205.14	\$6,512.14	\$8,407.17	\$3,745.85
Comp. Mix (CPCM)	\$2,596.52	\$5,277.90	\$6,812.37	\$2,151.04
Lumenos High Ded. HIA	\$2,023.66	\$4,046.03	\$4,661.32	

FIE Rates

COVERAGE	SINGLE	2 PERSON	FAMILY	SINGLE	2 PERSON	FAMILY
Century Preferred PPO	\$898.35	\$1,796.69	\$2,335.70	\$244.77	\$489.54	\$660.87
Bluecare POE	\$867.60	\$1,725.21	\$2,242.78	\$244.77	\$489.54	\$660.87
Comp. Mix (CPCM)	\$831.58	\$1,663.18	\$2,162.11	\$244.77	\$489.54	\$660.87
Lumenos High Ded. HIA	\$847.51	\$1,695.34	\$2,202.27			
Full Pay Dental, ABCD	\$37.44	\$97.35	\$135.45			

Volume @ January 2017

COVERAGE	SINGLE	2 PERSON	FAMILY
Century Preferred PPO	34	29	30
Bluecare POE	102	64	80
Comp. Mix (CPCM)	8		1
Lumenos High Ded. HIA	1		1
Full Pay Dental, ABCD	145	93	112

COVERAGE	SINGLE	2 PERSON	FAMILY	Total
Century Preferred PPO	\$39,054.12	\$67,646.46	\$90,362.22	\$197,062.80
Bluecare POE	\$113,515.45	\$144,714.33	\$233,532.43	\$491,762.21
Comp. Mix (CPCM)	\$8,655.07	\$0.00	\$2,838.49	\$11,493.55
Lumenos High Ded. HIA	\$853.05	\$0.00	\$2,217.77	\$3,070.82
Full Pay Dental, ABCD	\$5,428.93	\$9,053.62	\$15,170.75	\$29,653.30

COVERAGE	SINGLE	2 PERSON	FAMILY	Total
Century Preferred PPO	\$9,372.99	\$16,235.15	\$21,686.93	\$47,295.07
Bluecare POE	\$27,243.71	\$34,731.44	\$56,047.78	\$118,022.93
Comp. Mix (CPCM)	\$1,731.01	\$0.00	\$567.70	\$2,298.71
Lumenos High Ded. HIA	\$85.30	\$0.00	\$221.78	\$307.08
Full Pay Dental, ABCD	\$542.89	\$905.36	\$1,517.08	\$2,965.33

Annualized	\$733,042.68
City HSA	\$8,796,512.16
Total	\$3,900.00
Ee Cont	\$8,800,412.16
Net City	\$2,050,669.50
Net City	\$6,749,742.67

In Force	\$7,214,132.42
Net City	

City Savings	-\$464,369.76
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Savings Percent	-6.88%
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