

## Overview of employee increases:

| Score: | % of Increase | % of Employees |
|--------|---------------|----------------|
|--------|---------------|----------------|

|           |      |     |
|-----------|------|-----|
| <3        | 0%   | 8%  |
| 3.0 – 3.4 | 3%   | 28% |
| 3.5 – 3.9 | 3.5% | 30% |
| >4.0      | 4%   | 34% |

### **Insurance – 10% Increase**

Budgeted 10% increase = \$568,429

Employer 6.6 % increase = \$375,163

Difference = \$193,266

General Fund Portion = \$81,171 (approximately **42%** of insurance costs)

Currently Budgeted 10 % Increase to all Departments \$193,266

Suggested Change to 8.3% results in savings of \$96,633 City wide

Impact to General Fund = **\$40,586**