

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**