



To: Joy St. Germain, Human Resources Director

From: Tadd Wille, Budget Officer

Date: *TW* February 4, 2015

Subject: Fiscal Impact of Local 483 Water Pollution Control Unit Wage Increase for 2015-2017

Overview

A tentative agreement between the City of Tacoma and the IBEW, Local 483 Water Pollution Control Unit has been reached for a new successor collective bargaining agreement for the years 2015-2017.

Financial Impact

Effective January 1, 2015 wages shall increase by 2.2%.

Effective January 1, 2016 wages shall increase by 100% of the June-June CPI-W, Seattle-Tacoma Area, with a minimum increase of 2% and a maximum increase of 4%.

Effective January 1, 2017 wages shall increase by 100% of the June-June CPI-W, Seattle-Tacoma Area, with a minimum increase of 2% and a maximum increase of 4%.

Fund/Department	FTE	2015 Incremental Expense	2015 Variance Over/(Under) Budget	2016 Incremental Expense (Min-Max over 2015)	2016 Variance Over/(Under) Budget	2017 Incremental Expense (Min-Max over 2016)
General Fund	0.0	\$0	\$0	\$0	\$0	\$0
General Government Utilities	57.0	19,510	0	105,800 – 210,000	(55,800) – 48,500	106,400 – 317,900
Other General Government Funds	0.0	0	0	0	0	0
Tacoma Public Utilities	0.0	0	0	0	0	0
Total	57.0	\$19,510	\$0	\$106,000 – 210,000	\$(55,800) – 48,500	\$106,000 – 318,000

Funding for 2015-2016

The total estimated cost in 2015-2016 for salaries and benefits for IBEW, Local 483 Water Pollution Control Unit including the wage increases discussed above will be \$12,704,000 – \$12,808,500. The cost of the increase is planned for in the 2015-2016 Proposed Biennial Budget.