




**To:** Joy St. Germain, Human Resources Director

**From:**  Tadd Wille, Budget Officer

**Date:** December 3, 2014

**Subject:** Fiscal Impact of IBEW Local 483 Clerical Unit Wage Increase for 2015

**Overview**

The following provides a financial analysis for wage increases for IBEW Local 483 Clerical Unit effective January 1, 2015.

**Financial Impact**

Effective January 1, 2015 wage rates for IBEW Local 483 Clerical Unit have been negotiated to increase by 2.2%.

Fund/Department	FTE	2015 Budgeted Incremental Expense	2015 Negotiated Incremental Expense	Variance over/(under) Budget
General Fund	64.4	\$102,348	\$102,348	\$0
General Government Utilities	22.8	32,025	32,025	0
Other General Government Funds	32.1	46,858	46,858	0
Tacoma Public Utilities	49.8	67,866	67,866	0
<b>Total</b>	<b>169.1</b>	<b>\$249,097</b>	<b>\$249,097</b>	<b>\$0</b>

**Funding for 2015**

The total estimated cost in 2015 for salaries and benefits for IBEW Local 483 Clerical Unit including the 2.2% increase discussed above is \$14,800,000 (\$5,968,000 General Fund; \$1,897,000 General Government Utilities; \$2,792,000 other general government funds; \$4,144,000 Tacoma Public Utilities). The total cost of the negotiated increase is included in the 2015-2016 biennial budget.