

City of Fresno  
 ATU Supposal  
 As of 12/5/16

<b>Supposal Summary:</b>	<b>FY 2017 Annual Cost/(Savings) - All Funds</b>	<b>FY 2017 Annual Cost/(Savings) - General Fund</b>
9.2% Salary Increase (Effective Jan 2017)	615,125	0
9.2% Employee Pension Increase (Jan 2017)	73,574	0
9.2% Other Fringe Increase (Ins, Medicare, OASDI) (Jan 2017)	10,063	0
Total Increased Salary/Fringe Costs	698,762	0
Cost of implementing step modifications	175,453	
Increased cost for Student Bus Drivers	10,611	
<b>Total Annual Cost/Savings</b>	<b>884,826</b>	<b>0</b>
	<b>FY 2018 Annual Cost/(Savings) - All Funds</b>	<b>FY 2018 Annual Cost/(Savings) - General Fund</b>
1/1/2017 Salary Increase	1,230,250	0
1/1/2017 Employee Pension Increase	147,147	0
1/1/2017 Other Fringe Increase (Ins, Medicare, OASDI)	20,127	0
Total Increased Salary/Fringe Costs	1,397,523	0
Cost of implementing step modifications	350,905	
Increased cost for Student Bus Drivers	56,600	
<b>Total Annual Cost/Savings</b>	<b>1,805,028</b>	<b>0</b>