

2014 Wage Adjustment Options

Late Backup

	Current Proposed Budget 1.5%	Option 1 \$842 for all employees in lieu of 1.5%	Option 2 \$570 for all employees in addition to 1.5%	Option 3 \$750 for all employees in addition to 1.5%	Option 4 \$750 for all employees on April 2014 in addition to 1.5%
General Fund					
Municipal Court	135,173	26,697	\$109,937	\$144,183	\$72,092
PADR	345,029	(15,999)	\$228,306	\$292,136	\$146,068
Fire - Civilian	92,610	(11,146)	\$55,148	\$72,563	\$36,281
Library	282,665	86,039	\$250,672	\$328,418	\$164,209
PARD	405,231	136,451	\$366,697	\$482,496	\$241,248
Police - Civilian	426,479	97,747	\$361,162	\$466,947	\$233,473
Health	210,236	(2,874)	\$140,376	\$186,590	\$93,295
Animal Services	61,718	30,855	\$62,668	\$82,458	\$41,229
EMS - Civilian	81,184	(6,068)	\$50,851	\$66,909	\$33,454
General Fund	2,040,324	341,702	\$1,625,817	\$2,122,700	\$1,061,350
Support Services					
Mayor & Council	29,329	1,352	\$20,770	\$27,329	\$13,664
Government Relations	6,389	(2,157)	\$2,865	\$3,770	\$1,885
Real Estate	34,772	(5,149)	\$20,054	\$26,387	\$13,193
Management Services	127,262	(39,979)	\$59,087	\$77,746	\$38,873
City Clerk	19,022	1,080	\$13,608	\$17,905	\$8,953
Law	117,182	(31,486)	\$58,013	\$76,332	\$38,166
HRD	117,348	(18,956)	\$66,607	\$87,641	\$43,820
CPI	24,894	(3,734)	\$14,324	\$18,848	\$9,424
Contract Management	52,769	(10,450)	\$28,648	\$37,695	\$18,848
Audit	29,063	(6,846)	\$15,040	\$19,790	\$9,895
FSD	208,869	(32,188)	\$119,606	\$157,377	\$78,688
Building Services	109,134	42,156	\$102,417	\$134,760	\$67,380
SMBR	30,576	(4,126)	\$17,905	\$23,559	\$11,780
Support Services	906,609	(110,484)	\$538,944	\$709,137	\$354,569
Enterprise & Other					
Austin Energy	1,918,815	(341,377)	\$1,067,862	\$1,405,081	\$702,541
Economic Development	60,795	(13,186)	\$32,229	\$42,407	\$21,203
Austin Water	1,003,867	35,591	\$703,671	\$925,883	\$462,942
Resource Recovery	327,278	82,157	\$277,171	\$364,699	\$182,350
Convention Center	199,414	38,630	\$161,146	\$212,977	\$106,488
Aviation	312,200	35,873	\$235,631	\$310,041	\$155,021
PARD - Golf	26,874	5,923	\$22,202	\$29,214	\$14,607
Watershed - Drainage	280,040	(17,662)	\$177,619	\$233,709	\$116,855
Trans Fund Trans Dept	109,663	3,540	\$76,634	\$100,834	\$50,417
PW - Transportation	207,897	48,132	\$173,322	\$228,055	\$114,027
CTM	281,962	(69,310)	\$143,957	\$189,417	\$94,709
Wireless	43,648	(2,387)	\$27,932	\$36,753	\$18,376
Fleet	160,264	17,476	\$120,278	\$158,319	\$79,160
PW - CPM	247,084	(55,591)	\$129,633	\$170,570	\$85,285
CTECC	46,341	(7,196)	\$26,500	\$34,868	\$17,434
Parking Fund	29,860	16,690	\$31,513	\$41,465	\$20,732
Housing	25,340	(2,065)	\$15,757	\$20,732	\$10,366
Code Compliance	76,335	(7,567)	\$46,553	\$61,254	\$30,627
PW - Child Safety	6,136	1,270	\$5,013	\$6,597	\$3,298
Juvenile Case Manager	5,191	2,215	\$5,013	\$6,597	\$3,298
Traffic Safety Fund	595	463	\$716	\$942	\$471
Enterprise & Other	5,369,601	(228,382)	\$3,480,354	\$4,580,414	\$2,290,207
Total	8,316,535	2,836	\$5,645,115	\$7,412,251	\$3,706,125

Option 1 - \$842 added to base wage for all employees in lieu of 1.5% base wage increase

Option 2 - \$570 added to base wage for all employees, amount based on 1.5% of the average of the lower half of the median wage of \$49,962

Option 3 - \$750 added to base wage for all employees, amount based on 1.5% of the median wage of \$49,962

Option 4 - \$750 added to base wage for all employees on April 2014 and 1.5% base wage beginning on October 2013