

CITY OF VALLEJO
SALARY AND BENEFITS FY 2013-14 "BASELINE" COST PROJECTION
 AT STAFFING LEVELS AUTHORIZED IN FY2013-14 BUDGET
 BY EMPLOYEE ASSOCIATION

	<u>FY 2013-14 Budgeted Cost</u>	<u>Value of 1% Adjustment</u>
VPOA		
Salary - Base (a)	12,283,493	120,438
Salary - Overtime	2,200,000	22,000
PERS (Normal Cost) (b)	2,558,881	25,118
Health/Dental	2,087,707	-
Retiree Health (Normal Cost) (b)	1,926,277	18,909
Worker's Comp (c)	2,075,910	-
Social Security/Medicare	178,111	1,746
Other	55,290	-
	<u>23,365,669</u>	<u>188,212</u>

Notes:

- a) Includes Measure B funded positions, and supplemental pay types as projected in the FY13-14 Adopted Budget (not all pay types included in base pay are affected by 1% change in rates)
- b) Includes Normal Cost only for PERS and Retiree Health and excludes amortization of unfunded liability for past service costs
- c) Workers Comp charges are excluded since underlying costs not materially affected by changes in salary rates