

Base Pay and Benefits - Annual Cost to Move All Employees to \$15 per Hour

Row Labels	Count of Emp. ID	Count of In a PTPP?	Average of Current Hourly Base Rate	Average of Proposed Hourly Living Wage	Average of \$ Current Rate Under Proposed Living Wage	Sum of Annual Additional Base Pay	Sum of Annual Additional Benefits	Sum of Additional Annual Base Pay and Benefits
GG	505	10	\$11.7064	\$15.0000	\$3.2936	\$2,066,930.38	\$341,311.88	\$2,408,242.26
Budget & Finance	3		\$12.8854	\$15.0000	\$2.1146	\$9,099.17	\$2,455.85	\$11,555.02
Equal Opportunity Office	1		\$12.0000	\$15.0000	\$3.0000	\$3,120.00	\$238.68	\$3,358.68
Facilities Management	10		\$12.8268	\$15.0000	\$2.1732	\$45,203.38	\$12,200.54	\$57,403.92
Gainesville Police Department	39		\$12.3203	\$15.0000	\$2.6797	\$127,871.33	\$12,576.45	\$140,447.78
General Services	1		\$14.8102	\$15.0000	\$0.1898	\$394.78	\$106.51	\$501.29
Parks, Recreation & Cultural Affairs	230		\$10.0774	\$15.0000	\$4.9226	\$1,069,343.26	\$98,136.93	\$1,167,480.19
Planning & Development Services	2		\$14.6407	\$15.0000	\$0.3593	\$1,494.69	\$403.26	\$1,897.95
Public Works	27	10	\$12.6034	\$15.0000	\$2.3966	\$124,236.98	\$29,997.65	\$154,234.63
RTS	192		\$13.2818	\$15.0000	\$1.7182	\$686,166.79	\$185,196.00	\$871,362.79
GRU	60	22	\$12.9900	\$15.0000	\$2.0101	\$203,534.24	\$43,368.56	\$246,902.80
GRU-Customer Support Services	18		\$13.2606	\$15.0000	\$1.7394	\$45,883.35	\$8,662.82	\$54,546.17
GRU-Energy Delivery	18	16	\$12.8605	\$15.0000	\$2.1395	\$80,101.22	\$21,619.46	\$101,720.68
GRU-Energy Supply	1	1	\$14.2619	\$15.0000	\$0.7381	\$1,535.25	\$414.44	\$1,949.69
GRU-Finance	1		\$12.0000	\$15.0000	\$3.0000	\$3,120.00	\$238.68	\$3,358.68
GRU-GRUCom	5		\$14.0356	\$15.0000	\$0.9644	\$5,869.55	\$779.49	\$6,649.04
GRU-Information Technology	1		\$14.0000	\$15.0000	\$1.0000	\$1,040.00	\$79.56	\$1,119.56
GRU-Water/ Wastewater	16	5	\$12.4235	\$15.0000	\$2.5765	\$65,984.87	\$11,574.11	\$77,558.98
Grand Total	565	32	\$11.8427	\$15.0000	\$3.1573	\$2,270,464.62	\$384,680.44	\$2,655,145.06

- 1) Costing is based on base hourly rate and normally scheduled hours only (no OT or premium pay) and 26 pay periods .
- 2) Temporary employees have no pay range.
- 3) Temporary Tipped employees have a base hourly rate of \$5.85 but the City adjusts their hourly rate of pay each pay period so that the employee earns at least \$8.05 (Florida's minimum wage). Therefore, the current hourly rate for these 2 employees is reflected as \$8.05.
- 4) See PRCA Summer Hires tab for detail on projected employees per classification, pay and hours.
- 5) All PTPP participants are in PTPPs that allow them to progress to a rate well above \$15 (using 2016 CWA pay rates)