

Graduated Wage Cut Scale - Harris/Sanchez Floor Substitute

Weighted Average Effective Cut = 2.19%

<u>Employee Salary</u>	<u>Proposed Pay Cut</u>	<u>Unpaid Holidays</u>	<u>Effective Cut</u>
\$0 to \$30,000	No cut	None	0.00%
\$30,001 to \$60,000	1.5% pay cut	2	2.27%
\$60,001 to \$75,000	1.5% pay cut	4	3.04%
\$75,001 to \$100,000	1.5% pay cut	5	3.43%
\$100,001 to \$125,000	1.5% pay cut	6	3.81%
\$125,001 and up	1.5% pay cut	6	3.81%

Numbers of City Employees in Each Pay Range
Harris/Sanchez Floor Substitute
Weighted Average Effective Cut = 2.19%

\$0-\$30,000 Range – No Pay Cut

The City employs approximately 1,280 employees in this salary range. Examples of these employees include Library Customer Assistants, Custodians, Motorcoach Operators (bus drivers), Maintenance Workers, Teaching Assistants, and certain Security Officers.

\$30,001-\$60,000 – 2.27% Effective Pay Cut

The City employs approximately 4150 employees in this salary range. Examples of these employees include Zookeepers, Construction Inspectors, Maintenance Technicians, Technical Writers, Computer Operators, Analysts and Accountants, Security Officers, Senior Administrative Assistants, Teachers, Secretaries, and most Police Officers and Firefighters.

\$60,001-\$75,000 – 3.04% Effective Pay Cut

The City employs approximately 580 employees in this salary range. Examples of these employees include Managers and Supervisors within various City departments, Engineers, Building Supervisors, Senior Planners, Coordinators, and senior level Police Officer and Fire Fighters.

\$75,001-\$100,000 – 3.43% Effective Pay Cut

The City employs approximately 210 employees in this salary range. Examples of these employees include Deputy and Associate Directors, Lieutenants, Principal Engineers, Senior Planners, Attorneys, Database Administrators, Program Managers, and Veterinarians.

\$100,001-\$125,000 – 3.81% Effective Pay Cut

The City employs approximately 44 employees in this salary range. Examples of these employees include Deputy Directors, Attorneys, Senior Veterinarians, Engineering Division Managers, and Senior Managers.

Over \$125,001 – 3.81% Effective Pay Cut

The City employs fewer than 10 employees in this range, including, among others, the Chief Administrative Officer, the Director of Public Safety, Chief Public Safety Officer, and the Chiefs of Police and Fire.

Effect of Graduated Pay Decrease - Harris/Sanchez Floor Sub

	0.00%	2.27%	2.27%	2.27%	2.27%	3.04%	3.43%	3.43%	3.43%	3.81%	3.81%	3.81%	3.81%	3.81%
Employee Base Salary	\$25,000	\$35,000	\$45,000	\$55,000	\$65,000	\$80,000	\$80,000	\$95,000	\$105,000	\$115,000	\$125,000	\$135,000	\$145,000	\$155,000
Pay Reduction	\$0	(\$795)	(\$1,022)	(\$1,249)	(\$1,976)	(\$2,744)	(\$3,259)	(\$3,259)	(\$4,001)	(\$4,382)	(\$4,763)	(\$5,144)	(\$5,525)	(\$5,906)
Shift in Health Insurance (17% to 20%)*	(399)	(399)	(399)	(399)	(399)	(399)	(399)	(399)	(399)	(399)	(399)	(399)	(399)	(399)
\$	(399)	\$ (1,193)	\$ (1,420)	\$ (1,647)	\$ (2,375)	\$ (3,143)	\$ (3,657)	\$ (4,399)	\$ (4,780)	\$ (5,161)	\$ (5,542)	\$ (5,923)	\$ (6,304)	\$ (6,304)
Pay After Reduction	\$24,601	\$33,807	\$43,580	\$53,353	\$62,625	\$76,857	\$91,343	\$100,601	\$110,220	\$119,839	\$129,458	\$139,077	\$148,696	\$148,696
Total Percentage Decrease**	-1.6%	-3.4%	-3.2%	-3.0%	-3.7%	-3.9%	-3.8%	-4.2%	-4.2%	-4.1%	-4.1%	-4.1%	-4.1%	-4.1%

*Assumes Employee and Family on Presbyterian Plan

**Does Not Take into Consideration Tax Effects

Harris/Sanchez Floor Substitute

	<i>Proposed Budget FY/11</i>	<i>Harris/Sanchez Floor Substitute Budget FY/11</i>
RESOURCES:		
Recurring Revenue	\$452,350	\$452,588
Non - Recurring Revenue	<u>\$2,621</u>	<u>\$ 2,721</u>
Total Revenues	\$454,971	\$455,309
Beginning Fund Balance	\$38,697	\$38,697
TOTAL RESOURCES	<u>\$493,668</u>	<u>\$494,006</u>
EXPENDITURES/APPROPRIATIONS		
Recurring Expenditures	\$452,094	\$ 452,266
Non - Recurring Expenditures	\$3,023	\$3,068
TOTAL EXPENDITURES/APPROPRIATIONS	<u>\$455,117</u>	<u>\$455,334</u>
UNADJUSTED FUND BALANCE	<u>\$38,551</u>	<u>\$38,672</u>
ADJUSTMENTS		
Encumbrances	\$0	\$0
Unrealized Gains on Investments	(\$101)	(\$101)
Other Accounting Adjustments	<u>(\$18)</u>	<u>(\$18)</u>
TOTAL ADJUSTMENTS	<u>(\$119)</u>	<u>(\$119)</u>
ADJUSTED FUND BALANCE	\$38,432	\$38,553
RESERVES		
Fuels Reserve	\$500	\$500
GRT Deficit Reserve	\$0	\$100
1/12th Operating Reserve	<u>\$37,926</u>	<u>\$37,944</u>
Total Reserves	<u>\$38,426</u>	<u>\$38,544</u>
UNRESERVED FUND BALANCE	<u>\$6</u>	<u>\$9</u>

Additional Program Cuts - Harris/Sanchez Floor Substitute

Additional Personnel Cuts

Remove Funding for 88 Half Year Positions from Proposed Budget
Subtotal of Additional Personnel Cuts

(\$2,218,155)
(\$2,218,155)

Additional Program Cuts

Cut NM Coalition of Charter Schools - Mid School Initiative
Cut NM Coalition of Charter Schools - High School Initiative
Cut YDI Voucher
Cut Barelvas Community Development Corporation
Warehouse 508 - Operating Contract
High School Retention Program

(\$94,881)
(\$52,157)
(\$52,250)
(\$87,400)
(\$83,125)
(\$223,675)
(\$593,488)

Subtotal of Additional Program Cuts

Additions to FY11 Budget

Funding for 2 positions in Planning
Funding for a Helpdesk Specialist in ISD
Restore Partial Funding for Balloon Museum
Funding to Reconcile Metropolitan Redevelopment Fund Balances
Ordinance Required Funding for POC Review

\$163,000
\$52,000
\$100,000
\$10,000
\$35,000
\$360,000

Subtotal of Add Backs

Net Total of Additional Cuts in Harris/Sanchez Floor Substitute

(\$2,451,643)