



OFFICE OF MANAGEMENT AND BUDGET

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MEMORANDUM

TO: David Kahn, Director
Human Resources Division

FROM: Norman Foster, Director *NJF*
Office of Management and Budget

SUBJECT: Fiscal Impact Statement
Re: ATU 1267 Bargaining Unit

DATE: May 20, 2022

The estimated incremental salary costs for the proposed ATU labor addendum for fiscal years 2022 and 2023 are as follows:

For Fiscal Year 2022

The estimated value of the salary increase for all qualifying employees totals \$899,683, exclusive of FICA and retirement contributions.

For Fiscal Year 2023

The estimated value of the salary increase for all qualifying employees totals \$759,784, exclusive of FICA and retirement contributions.

The estimated value of the Bus Operator New Hire Sign-On Bonus Program is up to \$150,000.

Funds for the increase for Fiscal Year 2021/2022 are available within the FY2022 Adopted Budget. Funding for Fiscal Year 2022/2023 will be included in the respective budget.