

FY2021 Adopted Budget
Schedule of Appropriations for Salary Adjustments

Group	In Accordance With	Estimated Costs
Non-union employees*	Per Compensation Policy or Employment Contract	927,654
Association of Plumbers & Pipefitters - Local 412	Collective Bargaining Agreement (July 1, 2017 to June 30, 2021)	32,357
Firefighters' Association Local 3279**	Collective Bargaining Agreement (June 1, 2016 to May 30, 2020)	-
IBEW - Local 611**	Collective Bargaining Agreement (June 1, 2016 to May 31, 2020)	-
Police Union AFL-CIO, Local 14	Collective Bargaining Agreement (July 31, 2019 to June 30, 2024)	41,905
TOTAL		\$ 1,001,916

* Per the salary plan, the annual cost of an increase would be 2% for individual merit adjustments plus a 1% CPI adjustment to the pay plan structure.

** The Fire Union and IBEW Local 611 Union agreements are currently under negotiations. A budget revision will be presented to Council for consideration at a later date.