

FY2026 Proposed Budget
Schedule of Appropriations for Salary Adjustments

Group	In Accordance With	Estimated Costs
Non-union employees*	Per Compensation Policy or Employment Contract	\$ 3,542,294
Association of Plumbers & Pipefitters - Local 412	Collective Bargaining Agreement (July 1, 2021 to June 30, 2026)	116,681
IBEW - PW Local 611	Collective Bargaining Agreement (May 1, 2024 - June 30, 2027)	25,479
IBEW - DPU Local 611	Collective Bargaining Agreement (Oct. 1, 2024 to Sep. 30, 2027)	44,758
Police Union AFL-CIO, Local 14	Collective Bargaining Agreement (July 1, 2024 to June 30, 2028)	151,882
TOTAL		\$ 3,881,094