

**PERSONNEL SUMMARY**

	<u>FY18 APPROVED</u>			<u>FY19 DEPT</u>			
	<u>EE</u>	<u>SALARY</u>	<u>CONTRACT YEAR</u>	<u>EE</u>	<u>SALARY</u>	<u>CONTRACT YEAR</u>	
<b>CONTRACT SETTLEMENT IMPACT - BUDGET TO BUDGET BY BARGAINING UNIT</b>							
PETA	39.85	\$3,772,421	(2013)	39.85	\$4,202,597	(2019)	6 ANNUAL WAGE INCREASES (2% each)
NONU - PETA	2	188,892	(2013)	2	212,722	(2019)	6 ANNUAL WAGE INCREASES (2% each)
NURSES	24	1,345,061	(2014)	24	1,497,808	(2019)	5 ANNUAL WAGE INCREASES (2% each)
ECC	15	754,951	(2014)	15	844,546	(2019)	5 ANNUAL WAGE INCREASES (2% each)
FIRE	94	7,617,651	(2017)	94	7,740,933	(2019)	2 ANNUAL WAGE INCREASES (0% and 2% each)
POLICE	104	8,309,831	(2017)	104	8,267,057	(2017)	STEP AND LONG MOVEMENTS
DEPT HEADS	24	\$3,003,136	(2017)	<u>24</u>	\$3,047,936	(2019)	2% WGE INCR, LONG MOVEMENTS
THEA	81.75	5,279,807	(2017)	81.75	5,257,895	(2017)	STEP AND LONG MOVEMENTS
NONU - THEA	4	292,422	(2017)	4	292,422	(2017)	STEP AND LONG MOVEMENTS
DPW	<u>69</u>	<u>4,176,815</u>	(2014)	<u>69</u>	<u>4,156,822</u>	(2014)	STEP AND LONG MOVEMENTS
<b>TOTAL</b>	<b>457.6</b>	<b>\$34,740,987</b>		<b>457.6</b>	<b>\$35,520,738</b>		

NOTE: Number in parentheses reflects salary contract year.