

		FY 2015/16	FY 2016/17	FY 2017/18		
AFSCME	1% COLA (04/1/16)	\$ 87,500	\$ 175,000	\$ 175,000		
	3% COLA (7/1/17)		\$ 135,000	\$ 540,000		
	3% COLA (7/1/18)			\$ 140,000		
	Holiday leave as time worked		\$ 28,000	\$ 28,000		
	Increase educational leave and tuition refund		\$ 22,000	\$ 22,000		
	Tool allowance - \$45 for Mechanic II & III and Fire Equipment Mechanic		\$ 1,690	\$ 1,690		
	Hazard duty - \$2 10/1/16		\$ 10,000	\$ 10,000		
	Skill pay supplement (2,500 one-time, non-pensionable)		\$ 30,000			
	Perfect attendance bonus (\$400 non-pensionable)		\$ 4,500	\$ 4,500		
	Out of class - \$2 10/1/16		\$ 27,000	\$ 27,000		
			<b>\$ 87,500</b>	<b>\$ 433,190</b>	<b>\$ 948,190</b>	<b>\$ 1,468,880</b>
	Impact of mortality rate changes on ARC				\$ 570,000	
FY 2015/16 Merit Increase (2%)	\$ 205,000	\$ 329,000	\$ 329,000			
FY 2016/17 Merit Increase (2%)		\$ 212,000	\$ 339,000			
FY 2017/18 Merit Increase (2%)			\$ 210,000			
		<b>\$ 205,000</b>	<b>\$ 541,000</b>	<b>\$ 1,448,000</b>	<b>\$ 2,194,000</b>	
		<b>\$ 292,500</b>	<b>\$ 974,190</b>	<b>\$ 2,396,190</b>	<b>\$ 3,662,880</b>	

Note: The figures contained herein result from an order of magnitude analysis, and are therefore estimates