

FISCAL IMPACTS of COLLECTIVE BARGAINING AGREEMENTS ALL FUNDS

	FY 2025	FY 2026	FY 2027	3-Year Impact
GSA				
COLA 3% 3% 3% (Jul 1, Apr 1, Apr 1)	46,790	172,632	235,122	\$454,544
Additional Holiday	10,000	11,000	12,000	33,000
Shift Differential - Include Communication Supervisors	-	-	-	-
Out of Class Pay - + \$2/HR	1,193	1,193	1,193	3,579
Perfect Attendance Bonus from \$300 to \$600	21,600	21,600	21,600	64,800
Sick Leave Sell-Back - 40 Hours of Sick	50,675	53,239	55,933	159,848
Sick Leave Payout Increase from 50% to 100%	10,312	10,621	10,767	31,700
EMT Pay from 7.5% to 8%	-	-	-	-
Skill Pay <i>(Added New Skills)</i>	82,000	82,000	82,000	246,000
Accreditation Performance Incentive <i>(New) - Communication Supervisors</i>	18,000	18,000	18,000	54,000
PSCD Performance Skill Pay <i>(New) - Communication Supervisors</i>	72,000	72,000	72,000	216,000
Training Supplement \$3.00 per hour <i>(New)</i>	642	642	642	1,926
Second Language Pay 2% <i>(New) - PSCD Public Safety Comm. Div.</i>	13,000	14,000	14,000	41,000
Recruitment Up to 35% of Min Salary <i>(New)</i>	247,728	253,999	260,492	762,219
Impact of New Positions	58,000	57,000	58,000	173,000
Total GSA	\$631,939	\$767,927	\$841,749	\$2,241,615