## **Summary Analysis of MOU Unit 13 CFPEA**

	General Fund - Budget Cash Basis												
		FY 2026	FY 2027	Total	FY 2028	FY 2029	FY 2030	Notes					
1	4.5% Wage Increase - Effective 10/20/25	562,449	463,193	1,025,642	860,216	860,216	860,216						
2	Annual Leave Continuous YOS	8,333	6,863	15,196	12,745	12,745	12,745						
3	T5 Water Treatment Operator Certificate	0	0	0	0	0	0						
4	POST Premium Pay - ESD Supervisor	21,517	17,720	39,237	32,909	32,909	32,909						
	Total MOU costs (savings)	592,299	487,776	1,080,075	905,870	905,870	905,870						

	All Funds - Budget Cash Basis												
		FY 2026	FY 2027	Total	FY 2028	FY 2029	FY 2030	Notes					
1	4.5% Wage Increase - Effective 10/20/25	1,615,738	1,330,608	2,946,346	2,471,129	2,471,129	2,471,129						
2	Annual Leave Continuous YOS	17,802	14,661	32,463	27,227	27,227	27,227						
3	T5 Water Treatment Operator Certificate	13,408	11,042	24,450	20,507	20,507	20,507						
4	POST Premium Pay - ESD Supervisor	21,517	17,720	39,237	32,909	32,909	32,909						
	Total MOU costs (savings)	1,668,465	1,374,031	3,042,496	2,551,772	2,551,772	2,551,772						

## **Summary Analysis of MOU Unit 13 CFPEA**

										Budget Cash Ba	asis			
								Impacts Impacts Impact						
								FY 2026	FY 2027	Total	FY 2028	FY 2029	FY 2030	Future
		No.		Total Salary	8 Month	Avg Per	Total	Cost	Cost	T&C	Cost	Cost	Cost	Deferred Liab.
		Employees	per Month	per Month	4.5% Increase	Employee	Cost	(Savings	(Savings)	Cost/(Savings)	(Savings)	(Savings)	(Savings)	Cost/(Savings)
1	4.5% Wage Increase - Effective 11/3/2025													
-	CFPEA Total Budgeted Positions - General Fund	190	348	66,171	529,364	2,960	562,449							
	CFPEA Total Budgeted Positions - All Funds	491	387	190,087	1,520,694	3,291	1,615,738							
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	CFPEA Total Budgeted Positions - All	491	387	190,087	1,520,694	3,291	1,615,738	1,615,738	1,330,608	2,946,346	2,471,129	2,471,129	2,471,129	
2	Annual Leave Years of Service - Effective 11/3/2025													
_	Ailliual Leave Teals of Service - Effective 11/3/2025	No.	Avg Salary	Total Salary	8 Month	Avg Per	Total							
			per Month	per Month	Increase	Employee	Cost							
	CFPEA Total Budgeted Positions - General Fund	6	10,457	62,744	7,843	1,389	8,333							
	CFPEA Total Budgeted Positions - All Funds	13	10,311	134,040	16,755	1,369	17,802							
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	CFPEA Total Budgeted Positions - All	13	10,311	134,040	16,755	1,369	17,802	17,802	14,661	32,463	27,227	27,227	27,227	
3	T5 Water Certificate - Effective 11/3/2025													
		No.	Avg Salary	Total Salary	8 Month	Avg Per	Total							
		Employees	per Month	per Month	Increase	Employee	Cost							
	CFPEA Total Budgeted Positions - General Fund	0	0	0	0	#DIV/0!	0							
	CFPEA Total Budgeted Positions - All Funds	10	158	1,578	12,620	1,341	13,408							
	CFPEA Total Budgeted Positions - All	10	158	1,578	12,620	1,341	13,408	13,408	11,042	24,450	20,507	20,507	20,507	
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4	POST Premium Pay - 11/3/25													
		No.	Cost	Increase	8 Month	Avg Per	Total							
		Employees	-	per Month	Increase	Employee	Cost							
	CFPEA Total Budgeted Positions - General Fund	8	316	2,532	20,252	2,690	21,517							
	CFPEA Total Budgeted Positions - All Funds	8	316	2,532	20,252	2,690	21,517							
	CFPEA Total Budgeted Positions - All	8	316	2,532	20,252	2,690	21,517	21,51	17,720	39,237	32,909	32,909	32,909	
						•	•							
	Total MOU costs (savings)							1,668,46	1,374,031	3,042,496	2,551,772	2,551,772	2,551,772	0