

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 Basis						
										Impacts	Impacts	Impacts	
							FY 2026	FY 2027	Total	FY 2028	FY 2029	FY 2030	Future
							Cost (Savings)	Cost (Savings)	T&C Cost/(Savings)	Cost (Savings)	Cost (Savings)	Cost (Savings)	Deferred Liab. 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						
	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												
	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						
	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												
	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
4	POST Premium Pay - 11/3/25												
	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	21,517	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	0