

Summary Analysis of MOU Unit 04 FPOA-Basic

General Fund - Budget Cash Basis								
	FY 2025	Total	FY 2026	FY 2027	FY 2028	FY 2029	Notes	
1	3% Wage Increase - Effective 6/17/2024	3,280,095	3,280,095	3,378,499	3,479,854	3,584,250	3,691,778	
2	HRA Cleanup Language	79,158	79,158	81,533	83,979	86,499	89,094	
3	Premium Pay Modifications - Remove 45-Day LTA	51,934	51,934	53,493	55,098	56,751	58,454	
4	Premium Pay Modifications - Add 60-Day TLD	(30,000)	(30,000)	(30,900)	(31,827)	(32,782)	(33,766)	
Total MOU costs (savings)		3,381,187	3,381,187	3,482,625	3,587,104	3,694,718	3,805,560	

All Funds - Budget Cash Basis								
	FY 2025	Total	FY 2026	FY 2027	FY 2028	FY 2029	Notes	
1	3% Wage Increase - Effective 6/17/2024	3,429,912	3,429,912	3,532,810	3,638,795	3,747,959	3,860,398	
2	HRA Cleanup Language	79,158	79,158	81,533	83,979	86,499	89,094	
3	Premium Pay Modifications - Remove 45-Day LTA	51,934	51,934	53,493	55,098	56,751	58,454	
4	Premium Pay Modifications - Add 60-Day TLD	(30,000)	(30,000)	(30,900)	(31,827)	(32,782)	(33,766)	
Total MOU costs (savings)		3,531,004	3,531,004	3,636,936	3,746,045	3,858,427	3,974,180	

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							Budget Cash Basis							
									Impacts	Impacts	Impacts	Impacts	Future	
							FY 2025	Total	FY 2026	FY 2027	FY 2028	FY 2029	Deferred Liab.	
							Cost	MOU	Cost	Cost	Cost	Cost	Cost/(Savings)	
							(Savings)	Cost/(Savings)	(Savings)	(Savings)	(Savings)	(Savings)	Cost/(Savings)	
FY 2025														
1 3% Wage Increase - Effective 6/17/2024														
	No.	Avg Salary	Total Salary	12 Month	Avg Per	Total								
	Employees	per Month	per Month	3% Increase	Employee	Cost								
	848	322	273,341	3,280,095	3,868	3,280,095								
	889	322	285,826	3,429,912	3,858	3,429,912								
	889	322	285,826	3,429,912	3,858	3,429,912	3,429,912	3,429,912	3,532,810	3,638,795	3,747,959	3,860,398		
2 HRA Cleanup Language														
	No.	Cost	HRA Inc	Increase	Avg Per	Total								
	Employees	per Month	per Month	per Year	Employee	Cost								
	5	1,319	6,596	79,158	15,832	79,158								
	5	1,319	6,596	79,158	15,832	79,158								
	5	1,319	6,596	79,158	15,832	79,158	79,158	79,158	81,533	83,979	86,499	89,094		
3 Premium Pay Modifications - Remove 45-Day Long-Term Absences														
	No.	Cost	Prem Pay Cost	Increase	Avg Per	Total								
	Employees	per Month	per Month	per Year	Employee	Cost								
	27	160	4,328	51,934	1,923	51,934								
	27	160	4,328	51,934	1,923	51,934								
	27	160	4,328	51,934	1,923	51,934	51,934	51,934	53,493	55,098	56,751	58,454		
4 Premium Pay Modifications - Add 60-Day Temporary Light Duty														
	No.	Cost	Savings	Savings	Avg Per	Total								
	Employees	per Month	per Month	per Year	Employee	Cost								
	10	(250)	(2,500)	(30,000)	(3,000)	(30,000)								
	10	(250)	(2,500)	(30,000)	(3,000)	(30,000)								
	10	(250)	(2,500)	(30,000)	(3,000)	(30,000)	(30,000)	(30,000)	(30,900)	(31,827)	(32,782)	(33,766)		
Total MOU costs (savings)							3,531,004	3,531,004	3,636,936	3,746,045	3,858,427	3,974,180	0	