

Summary Analysis of MOU Unit 09 FPOA-Management

General Fund - Budget Cash Basis								
	FY 2025	FY 2025	Total	FY 2026	FY 2027	FY 2028	FY 2029	Notes
1	3% Wage Increase - Effective 6/17/2024	250,810	250,810	258,335	266,086	274,069	282,292	
2	Deferred Compensation Contribution Change	5,760	5,760	5,934	6,113	6,297	6,486	
Total MOU costs (savings)		256,570	256,570	264,269	272,199	280,366	288,778	

All Funds - Budget Cash Basis								
	FY 2025	FY 2025	Total	FY 2026	FY 2027	FY 2028	FY 2029	Notes
1	3% Wage Increase - Effective 6/17/2024	250,810	250,810	258,335	266,086	274,069	282,292	
2	Deferred Compensation Contribution Change	5,760	5,760	5,934	6,113	6,297	6,486	
Total MOU costs (savings)		256,570	256,570	264,269	272,199	280,366	288,778	

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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. Employees	Avg Salary per Month	Total Salary per Month	12 Month 3% Increase	Avg Per Employee	Total Cost									
	FPOA-Basic Total Budgeted Positions - General Fund	36	581	20,901	250,810	6,967	250,810								
	FPOA-Basic Total Budgeted Positions - All Funds	36	581	20,901	250,810	6,967	250,810								
	FPOA-Basic Total Budgeted Positions - All	36	581	20,901	250,810	6,967	250,810	250,810	250,810	258,335	266,086	274,069	282,292		
2 Deferred Compensation Contribution Change															
	No. Employees	Cost per Month	Def Comp Inc per Month	Increase per Year	Avg Per Employee	Total Cost									
	FPOA-Basic Total Budgeted Positions - General Fund	4	120	480	79,158	1,440	5,760								
	FPOA-Basic Total Budgeted Positions - All Funds	4	120	480	79,158	1,440	5,760								
	FPOA-Basic Total Budgeted Positions - All	4	120	480	79,158	1,440	5,760	5,760	5,760	5,934	6,113	6,297	6,486		
Total MOU costs (savings)															
							256,570	256,570	264,269	272,199	280,366	288,778	0		