

Summary Analysis of MOU Unit 14 CFMEA

General Fund - Budget Cash Basis							
	FY 2026	FY 2027	Total	FY 2028	FY 2029	FY 2030	Notes
1 3% Wage Increase Eff 7/28/2025	261,337	295,425	556,762	295,425	295,425	295,425	
2 1% Wage Increase Eff 12/29/2025 (if met 1% contingency)	46,988	101,808	148,796	101,808	101,808	101,808	
3 1% Wage Increase Eff 6/15/2026	0	102,880	102,880	102,880	102,880	102,880	
4 1% Wage Increase Eff 12/28/2028 (if met 1% contingency)	0	47,952	47,952	103,897	103,897	103,897	
Total MOU costs (savings)	308,325	548,065	856,390	604,010	604,010	604,010	

All Funds - Budget Cash Basis							
	FY 2026	FY 2027	Total	FY 2028	FY 2029	FY 2030	Notes
1 3% Wage Increase Eff 7/28/2025	670,154	757,566	1,427,720	757,566	757,566	757,566	
2 1% Wage Increase Eff 12/29/2025 (if met 1% contingency)	120,485	261,051	381,536	261,051	261,051	261,051	
3 1% Wage Increase Eff 6/15/2026	0	263,781	263,781	263,781	263,781	263,781	
4 1% Wage Increase Eff 12/28/2028 (if met 1% contingency)	0	122,954	122,954	266,401	266,401	266,401	
Total MOU costs (savings)	790,639	1,405,352	2,195,991	1,548,799	1,548,799	1,548,799	

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							Budget Cash Basis						
										Impacts	Impacts	Impacts	
							FY 2026	FY2027	Total	FY 2028	FY 2029	FY 2030	Future
							Cost (Savings)	Cost (Savings)	MOU Cost/(Savings)	Cost (Savings)	Cost (Savings)	Cost (Savings)	Deferred Liab. Cost/(Savings)
FY 2026													
1 3% Wage Increase Eff 7/28/2025													
CFMEA Total Budgeted Positions - General Fund	No. Employees	Avg Salary per Month	Total Salary per Month	Cost per Year	Avg Per Employee	Total Cost							
CFMEA Total Budgeted Positions - All Funds	83	297	24,619	295,425	3,559	261,337							
CFMEA Total Budgeted Positions - All	193	327	63,130	757,566	3,925	670,154							
CFMEA Total Budgeted Positions - All	193	327	63,130	757,566	3,925	670,154	670,154	757,566	1,427,720	757,566	757,566	757,566	
FY 2026													
2 1% Wage Increase Eff 12/29/2025 (if met 1% contingency)													
CFMEA Total Budgeted Positions - General Fund	No. Employees	Cost per Month	Cost per Month	Cost per Year	Avg Per Employee	Total Cost							
CFMEA Total Budgeted Positions - All Funds	83	102	8,484	101,808	1,227	46,988							
CFMEA Total Budgeted Positions - All	193	113	21,754	261,051	1,353	120,485							
CFMEA Total Budgeted Positions - All	193	113	21,754	261,051	1,353	120,485	120,485	261,051	381,536	261,051	261,051	261,051	
FY 2027													
3 1% Wage Increase Eff 6/15/2026													
CFMEA Total Budgeted Positions - General Fund	No. Employees	Cost per Month	Cost per Month	Cost per Year	Avg Per Employee	Total Cost							
CFMEA Total Budgeted Positions - All Funds	83	103	8,573	102,880	1,240	102,880							
CFMEA Total Budgeted Positions - All	193	114	21,982	263,781	1,367	263,781							
CFMEA Total Budgeted Positions - All	193	114	21,982	263,781	1,367	263,781	0	263,781	263,781	263,781	263,781	263,781	
FY 2027													
4 1% Wage Increase Eff 12/28/2028 (if met 1% contingency)													
CFMEA Total Budgeted Positions - General Fund	No. Employees	Cost per Month	Cost per Month	Cost per Year	Avg Per Employee	Total Cost							
CFMEA Total Budgeted Positions - All Funds	83	104	8,658	103,897	1,252	47,952							
CFMEA Total Budgeted Positions - All	193	115	22,200	266,401	1,380	122,954							
CFMEA Total Budgeted Positions - All	193	115	22,200	266,401	1,380	122,954	0	122,954	122,954	266,401	266,401	266,401	
Total MOU costs (savings)							790,639	1,405,352	2,195,991	1,548,799	1,548,799	1,548,799	