

	FY20 General Fund	FY20 All Funds	FY21 General Fund	FY21 All Funds	FY22 General Fund	FY22 All Funds	FY23 General Fund	FY23 All Funds
3% Wage Increase w/ Pension & Medicare FY20	\$ 50,221	\$ 654,418	\$ 108,812	\$ 1,417,906	\$ 108,812	\$ 1,417,906	\$ 108,812	\$ 1,417,906
Additional Personal Holiday	\$ 12,772	\$ 166,417	\$ 13,156	\$ 171,423	\$ 13,421	\$ 174,870	\$ 13,421	\$ 174,870
Elimination of Employee Incentive Time Off	\$ (22,231)	\$ (257,896)	\$ (22,898)	\$ (265,633)	\$ (23,584)	\$ (273,602)	\$ (23,584)	\$ (273,602)
Increase Amount of Safety Shoe Voucher	\$ 5,870	\$ 68,100	\$ 5,870	\$ 68,100	\$ 5,870	\$ 68,100	\$ 5,870	\$ 68,100
Fire Marshal Certificate Pay	\$ 10,224	\$ 10,224	\$ 22,152	\$ 22,152	\$ 22,152	\$ 22,152	\$ 22,152	\$ 22,152
Commercial Driver's License Premium Pay Extended to Other Classes	\$ -	\$ 16,832	\$ -	\$ 36,469	\$ -	\$ 36,469	\$ -	\$ 36,469
Automotive Parts Specialist/Leadworker ASE Certificate Pay	\$ -	\$ 1,243	\$ -	\$ 2,692	\$ -	\$ 2,692	\$ -	\$ 2,692
Increase Blue Seal of Excellence Recognition Pay	\$ -	\$ 4,021	\$ -	\$ 4,021	\$ -	\$ 4,021	\$ -	\$ 4,021
Add California Underground Storage Tank Certificate Pay	\$ -	\$ 935	\$ -	\$ 2,026	\$ -	\$ 2,026	\$ -	\$ 2,026
Increase Standby Pay	\$ 19	\$ 226	\$ 42	\$ 489	\$ 42	\$ 489	\$ 42	\$ 489
Increase Confined Space Pay	\$ -	\$ 6	\$ -	\$ 13	\$ -	\$ 13	\$ -	\$ 13
Add Homeless Taskforce Premium Pay	\$ -	\$ 5,611	\$ -	\$ 12,156	\$ -	\$ 12,156	\$ -	\$ 12,156
Solid Waste Safety & Training Specialist Salary Range Increase	\$ -	\$ 3,630	\$ -	\$ 7,865	\$ -	\$ 7,865	\$ -	\$ 7,865
Increase to Other Insurance Opt Out	\$ 793	\$ 9,204	\$ 1,719	\$ 19,943	\$ 1,719	\$ 19,943	\$ 1,719	\$ 19,943
Total FY20	\$ 57,669	\$ 682,970			\$ -			
Subtotal FY21			\$ 128,853	\$ 1,499,624	\$ 128,432	\$ 1,495,102	\$ 128,432	\$ 1,495,102
3% Wage Increase w/ Pension & Medicare FY21			\$ 51,733	\$ 673,777	\$ 112,087	\$ 1,459,850	\$ 112,087	\$ 1,459,850
Total FY21			\$ 180,586	\$ 2,173,401				
Subtotal FY22					\$ 240,519	\$ 2,954,951	\$ 240,519	\$ 2,954,951
2% Wage Increase w/ Pension & Medicare FY22					\$ 35,654	\$ 463,805	\$ 77,251	\$ 1,004,910
Total FY22					\$ 276,173	\$ 3,418,756		
Total FY23							\$ 317,770	\$ 3,959,862

NOTES:

1% salary increase cost with Pension and Medicare is \$36,691 to the General Fund and \$476,038 to All Funds.

1% salary increase cost without roll-ups is \$32,720 to the General Fund and \$424,488 to All Funds.

Effective date of wage increase impacts 12 of 26 pay periods in the implementation year.

Cost of additional personal holiday reflects base cost.

Pension cost is 11.11% for employees hired before 5/29/2017, and 9.61% for employees hired on/after 5/29/2017.

Medicare cost is 1.45%.