## **Summary Analysis of MOU Unit 11 FAPSOA**

General Fund - Budget Cash Basis												
	FY 2026	Total	FY 2027	FY 2028	FY 2029	FY 2030	Notes					
1 3% Wage Increase Eff 11/17/2025	0	0	0	0	0	0						
2 New Call Back Premium Pay at 3 Hours Minimum	0	0	0	0	0	0						
3 Increase Uniform Allowance from \$1,200 to \$1,300 Per Year	0	0	0	0	0	0						
4 Increase CTO Max Accrual from 60 to 80 Hours	0	0	0	0	0	0						
Total MOU costs (savings)	0	0	0	0	0	0						

All Funds - Budget Cash Basis												
	FY 2026	Total	FY 2027	FY 2028	FY 2029	FY 2030	Notes					
1 3% Wage Increase Eff 11/17/2025	39,177	39,177	67,908	67,908	67,908	67,908						
2 New Call Back Premium Pay at 3 Hours Minimum	1,424	1,424	1,424	1,424	1,424	1,424						
3 Increase Uniform Allowance from \$1,200 to \$1,300 Per Year	2,600	2,600	2,600	2,600	2,600	2,600						
4 Increase CTO Max Accrual from 60 to 80 Hours	0	0	0	0	0	0						
Total MOU costs (savings)	43,201	43,201	71,932	71,932	71,932	71,932						

## **Summary Analysis of MOU Unit 11 FAPSOA**

							Budget Cash Basis							
							FY 2026	Total	Impacts FY2027	Impacts FY 2028	Impacts FY 2029	Impacts FY 2030	Future	
	No. Employees		Total Salary per Month		Avg Per Employee	Total Cost	Cost (Savings)	MOU Cost (Savings)	Cost (Savings)	Cost (Savings)	Cost (Savings)	Cost (Savings)	Deferred Liab Cost/(Savings	
FY 2026	"-													
3% Wage Increase Eff 11/17/2025														
FAPSOA Total Budgeted Positions - General Fund	0	0	-	0	0	0								
FAPSOA Total Budgeted Positions - All Funds	26	218	5,659	39,177	1,507	39,177								
FAPSOA Total Budgeted Positions - All	26	218	5,659	39,177	1,507	39,177	39,177	39,177	67,908	67,908	67,908	67,908		
FY 2026														
New Call Back Premium Pay at 3 Hours Minimum														
	No. Employees	Cost per Month	Cost per Month	Cost per Year	Avg Per Employee	Total Cost								
FAPSOA Total Budgeted Positions - General Fund	0	0	0	0	0	0								
FAPSOA Total Budgeted Positions - All Funds	26	2	55	1,424	55	1,424								
FAPSOA Total Budgeted Positions - All	26	2	55	1,424	55	1,424	1,424	1,424	1,424	1,424	1,424	1,424		
FY 2026														
Increase Uniform Allowance from \$1,200 to \$1,300 Per														
	No.	Cost	Cost	Cost	Avg Per	Total								
FARSOA Total Budgeted Decitions Coneral Fund		•	per Month	•	Employee	Cost								
FAPSOA Total Budgeted Positions - General Fund	0 26	0 0	0 8	0	100	0								
FAPSOA Total Budgeted Positions - All Funds	20	U	8	2,600	100	2,600								
FAPSOA Total Budgeted Positions - All	26	0	8	2,600	100	2,600	2,600	2,600	2,600	2,600	2,600	2,600		
FY 2026														
Increase CTO Max Accrual from 60 to 80 Hours														
	No. Employees	Cost per Month	Cost per Month	Cost per Year	Avg Per Employee	Total Cost								
FAPSOA Total Budgeted Positions - General Fund	0	0	0	0	0	0								
FAPSOA Total Budgeted Positions - All Funds	26	0	0	0	0	0								
FAPSOA Total Budgeted Positions - All	26	0	0	0	0	0	0	0	0	0	0	0		
Total MOU costs (savings)							43,201	43,201	71,932	71,932	71,932	71,932		