

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	

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							Budget Cash Basis						
							FY 2026	Total	Impacts	Impacts	Impacts	Impacts	Future
							Cost (Savings)	MOU Cost (Savings)	Cost (Savings)	Cost (Savings)	Cost (Savings)	Cost (Savings)	Deferred Liab. Cost/(Savings)
FY 2026													
1 3% Wage Increase Eff 11/17/2025													
FAPSOA Total Budgeted Positions - General Fund	No. Employees	Avg Salary per Month	Total Salary per Month	Cost per Year	Avg Per Employee	Total Cost							
	0	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													
2 New Call Back Premium Pay at 3 Hours Minimum													
FAPSOA Total Budgeted Positions - General Fund	No. Employees	Cost per Month	Cost per Month	Cost per Year	Avg Per Employee	Total Cost							
	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													
3 Increase Uniform Allowance from \$1,200 to \$1,300 Per Year													
FAPSOA Total Budgeted Positions - General Fund	No. Employees	Cost per Month	Cost per Month	Cost per Year	Avg Per Employee	Total Cost							
	0	0	0	0	0	0							
FAPSOA Total Budgeted Positions - All Funds	26	0	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													
4 Increase CTO Max Accrual from 60 to 80 Hours													
FAPSOA Total Budgeted Positions - General Fund	No. Employees	Cost per Month	Cost per Month	Cost per Year	Avg Per Employee	Total Cost							
	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	