

Summary Analysis of MOU Unit 04 FPOA-Non-Management

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	3,035,939	3,431,931	6,467,870	3,431,931	3,431,931	3,431,931	
2 1% Wage Increase Eff 12/29/2025 (if met 1% contingency)	544,851	1,180,511	1,725,362	1,180,511	1,180,511	1,180,511	
3 1% Wage Increase Eff 6/15/2026		1,193,159	1,193,159	1,193,159	1,193,159	1,193,159	
4 1% Increase to POST Certificate Pays Eff 6/15/2026		766,721	766,721	766,721	766,721	766,721	
Total MOU costs (savings)	3,580,790	6,572,322	10,153,112	6,572,322	6,572,322	6,572,322	

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	3,167,162	3,580,270	6,747,432	3,580,270	3,580,270	3,580,270	
2 1% Wage Increase Eff 12/29/2025 (if met 1% contingency)	568,365	1,231,457	1,799,822	1,231,457	1,231,457	1,231,457	
3 1% Wage Increase Eff 6/15/2026		1,244,640	1,244,640	1,244,640	1,244,640	1,244,640	
4 1% Increase to POST Certificate Pays Eff 6/15/2026		804,854	804,854	804,854	804,854	804,854	
Total MOU costs (savings)	3,735,527	6,861,221	10,596,748	6,861,221	6,861,221	6,861,221	

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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													
FPOA Total Budgeted Positions - General Fund	No. Employees	Avg Salary per Month	Total Salary per Month	Cost per Year	Avg Per Employee	Total Cost							
	858	333	285,994	3,431,931	4,000	3,035,939							
FPOA Total Budgeted Positions - All Funds	889	336	298,356	3,580,270	4,027	3,167,162							
FPOA Total Budgeted Positions - All	889	336	298,356	3,580,270	4,027	3,167,162	3,167,162	3,580,270	6,747,432	3,580,270	3,580,270	3,580,270	
FY 2026													
2 1% Wage Increase Eff 12/29/2025 (if met 1% contingency)													
FPOA Total Budgeted Positions - General Fund	No. Employees	Cost per Month	Cost per Month	Cost per Year	Avg Per Employee	Total Cost							
	858	115	98,376	1,180,511	1,376	544,851							
FPOA Total Budgeted Positions - All Funds	889	115	102,621	1,231,457	1,385	568,365							
FPOA Total Budgeted Positions - All	889	115	102,621	1,231,457	1,385	568,365	568,365	1,231,457	1,799,822	1,231,457	1,231,457	1,231,457	
FY 2027													
3 1% Wage Increase Eff 6/15/2026													
FPOA Total Budgeted Positions - General Fund	No. Employees	Cost per Month	Cost per Month	Cost per Year	Avg Per Employee	Total Cost							
	858	116	99,430	1,193,159	1,391	1,193,159							
FPOA Total Budgeted Positions - All Funds	889	117	103,720	1,244,640	1,400	1,244,640							
FPOA Total Budgeted Positions - All	889	117	103,720	1,244,640	1,400	1,244,640	0	1,244,640	1,244,640	1,244,640	1,244,640	1,244,640	
FY 2027													
4 1% Increase to POST Certificate Pays Eff 6/15/2026													
FPOA Total Budgeted Positions - General Fund	No. Employees	Cost per Month	Cost per Month	Cost per Year	Avg Per Employee	Total Cost							
	525	122	63,893	766,721	1,460	766,721							
FPOA Total Budgeted Positions - All Funds	551	122	67,071	804,854	1,461	804,854							
FPOA Total Budgeted Positions - All	889	122	67,071	804,854	1,461	804,854	0	804,854	804,854	804,854	804,854	804,854	
Total MOU costs (savings)							3,735,527	6,861,221	10,596,748	6,861,221	6,861,221	6,861,221	