

Summary Analysis of MOU Unit 07 IBEW

General Fund - Budget Cash Basis							
	FY 2025	Total	FY 2026	FY 2027	FY 2028	FY 2029	Notes
1	2% Wage Increase - Effective 6/17/2024	4,678	4,678	4,678	4,678	4,678	4,678
2	8% Class & Comp Restructure - Effective 6/17/2024	18,679	18,679	18,679	18,679	18,679	18,679
3	Confined Space Permit Pay	-	0	-	-	-	-
4	Safety Boot & Safety Glasses	219	219	219	219	219	219
5	Standby Duty	75	75	244	244	244	244
6	Standby Mileage	4,193	4,193	13,628	13,628	13,628	13,628
7	Bilingual Pay	-	0	-	-	-	-
8	Vacation Accrual Rates Increases	-	0	-	-	-	-
Total MOU costs (savings)		27,844	27,844	37,448	37,448	37,448	37,448

All Funds - Budget Cash Basis							
	FY 2025	Total	FY 2026	FY 2027	FY 2028	FY 2029	Notes
1	2% Wage Increase - Effective 6/17/2024	130,813	130,813	130,813	130,813	130,813	130,813
2	8% Class & Comp Restructure - Effective 6/17/2024	522,406	522,406	522,406	522,406	522,406	522,406
3	Confined Space Permit Pay	207	207	672	672	672	672
4	Safety Boot & Safety Glasses	6,300	6,300	6,300	6,300	6,300	6,300
5	Standby Duty	3,857	3,857	12,536	12,536	12,536	12,536
6	Standby Mileage	104,827	104,827	340,688	340,688	340,688	340,688
7	Bilingual Pay	1,682	1,682	5,467	5,467	5,467	5,467
8	Vacation Accrual Rates Increases	1,185	1,185	3,852	3,852	3,852	3,852
Total MOU costs (savings)		771,277	771,277	1,022,734	1,022,734	1,022,734	1,022,734

Summary Analysis of MOU Unit 07 IBEW

							Budget Cash Basis							
									Impacts	Impacts	Impacts	Impacts		
							FY 2025	Total	FY 2026	FY 2027	FY 2028	FY 2029	Future	
							Cost	Cost/(Savings)	Cost	Cost	Cost	Cost	Deferred Liab.	
							(Savings)	Cost/(Savings)	(Savings)	(Savings)	(Savings)	(Savings)	Cost/(Savings)	
1	FY 2025													
	2% Wage Increase - Effective 6/17/2024													
		No. Employees	Avg Salary per Month	Total Salary per Month	12 Month 2% Increase	Avg Per Employee	Total Cost							
	IBEW Total Budgeted Positions - General Fund	3	130	390	4,678	1,559	4,678							
IBEW Total Budgeted Positions - All Funds	72	151	10,901	130,813	1,817	130,813								
IBEW Total Budgeted Positions - All	72	151	10,901	130,813	1,817	130,813	130,813	130,813	130,813	130,813	130,813	130,813		
2	8% Class & Comp Restructure - Effective 6/17/2024													
		No. Employees	Avg Salary per Month	Total Salary per Month	12 Month 8% Increase	Avg Per Employee	Total Cost							
	IBEW Total Budgeted Positions - General Fund	3	519	1,557	18,679	6,226	18,679							
	IBEW Total Budgeted Positions - All Funds	72	605	43,534	522,406	7,256	522,406							
IBEW Total Budgeted Positions - All	72	605	43,534	522,406	7,256	522,406	522,406	522,406	522,406	522,406	522,406	522,406		
3	Confined Space Permit Pay													
		No. Employees	Cost Month per Emp	Increase per Month	Increase per Year	Avg Per Employee	Total Cost							
	IBEW Total Budgeted Positions - General Fund	0	0	0	0	0	0							
	IBEW Total Budgeted Positions - All Funds	3	19	56	672	69	207							
IBEW Total Budgeted Positions - All	3	19	56	672	69	207	207	207	672	672	672	672		
4	Safety Boot & Safety Glasses													
		No. Employees	Cost Month per Emp	Increase per Month	Increase per Year	Avg Per Employee	Total Cost							
	IBEW Total Budgeted Positions - General Fund	3	6	18	219	73	219							
	IBEW Total Budgeted Positions - All Funds	72	7	525	6,300	88	6,300							
IBEW Total Budgeted Positions - All	72	7	525	6,300	88	6,300	6,300	6,300	6,300	6,300	6,300	6,300		
5	Standby Duty													
		No. Employees	Cost Month per Emp	Increase per Month	Increase per Year	Avg Per Employee	Total Cost FY25							
	IBEW Total Budgeted Positions - General Fund	2	10	20	244	38	75							
	IBEW Total Budgeted Positions - All Funds	37	28	1,045	12,536	104	3,857							
IBEW Total Budgeted Positions - All	37	28	1,045	12,536	104	3,857	3,857	3,857	12,536	12,536	12,536	12,536		
6	Standby Mileage													
		No. Employees	Cost Month per Emp	Increase per Month	Increase per Year	Avg Per Employee	Total Cost FY25							
	IBEW Total Budgeted Positions - General Fund	2	568	1,136	13,628	2,097	4,193							
	IBEW Total Budgeted Positions - All Funds	37	767	28,391	340,688	2,833	104,827							
IBEW Total Budgeted Positions - All	37	767	28,391	340,688	2,833	104,827	104,827	104,827	340,688	340,688	340,688	340,688		

Summary Analysis of MOU Unit 07 IBEW

							Budget Cash Basis								
									Impacts	Impacts	Impacts	Impacts	Future		
							FY 2025	Total	FY 2026	FY 2027	FY 2028	FY 2029	Deferred Liab.		
							Cost	Cost/(Savings)	Cost	Cost	Cost	Cost	Cost/(Savings)		
							(Savings)		(Savings)	(Savings)	(Savings)	(Savings)	Cost/(Savings)		
7	Bilingual Pay														
	IBEW Total Budgeted Positions - General Fund	0	0	0	0	0									
	IBEW Total Budgeted Positions - All Funds	8	57	456	5,467	210									
	IBEW Total Budgeted Positions - All	8	57	456	5,467	210	1,682	1,682	5,467	5,467	5,467	5,467			
8	Vacation Accrual Rates Increases														
		No. Employees	Avg Salary per Month	Total Salary per Month	12 Month 2% Increase	Avg Per Employee	Total Cost								
	IAFF-Basic Total Budgeted Positions - General Fund	0	0	0	0	0	0								
	IAFF-Basic Total Budgeted Positions - All Funds	9	36	321	3,852	132	1,185								
	IAFF-Basic Total Budgeted Positions - All	9	36	321	3,852	132	1,185	1,185	1,185	3,852	3,852	3,852	3,852		
9	Vacation Max Increase														
		No. Employees				Avg Per Employee	Total Cost								
	IAFF-Basic Total Budgeted Positions - General Fund	3				0	0								
	IAFF-Basic Total Budgeted Positions - All Funds	72				162	11,636								
	IAFF-Basic Total Budgeted Positions - All	72				162	11,636								11,636
	Total MOU costs (savings)							771,277	771,277	1,022,734	1,022,734	1,022,734	1,022,734		11,636