

Summary Analysis of MOU Unit 01 Local 39

General Fund - Budget Cash Basis							
	FY 2026	FY 2027	FY 2028	Total	FY 2029	FY 2030	Notes
1 4.5% Wage Increase Eff 12/15/2025	141,162	282,325	282,325	705,812	282,325	282,325	
2 3% Wage Increase Eff 6/15/2026	0	197,077	197,077	394,154	197,077	197,077	
3 3% Wage Increase Eff 6/14/2027	0	0	202,772	202,772	202,772	202,772	
4 Increase MCW Temp Assign Pay from 5% to 7.5%	0	0	0	0	0	0	
5 Increase WWTP Series Cert Pays by \$25 to \$50/month	0	0	0	0	0	0	
6 Increase Standby Pay from \$1.90 to \$2.00/hour	548	1,097	1,097	2,742	1,097	1,097	
7 Add New WDO Cert Pay & Increase WTO Cert Pay	0	0	0	0	0	0	
8 Add New QAC or QAL Cert Pay of \$175/month	567	1,134	1,134	2,835	1,134	1,134	
9 Increase WWM Series Cert Pay by \$25 to \$50/month	0	0	0	0	0	0	
Total MOU costs (savings)	142,277	481,633	684,405	1,308,315	684,405	684,405	

All Funds - Budget Cash Basis							
	FY 2026	FY 2027	FY 2028	Total	FY 2029	FY 2030	Notes
1 4.5% Wage Increase Eff 12/15/2025	1,567,047	3,134,093	3,134,093	7,835,233	3,134,093	3,134,093	
2 3% Wage Increase Eff 6/15/2026	0	2,185,770	2,185,770	4,371,540	2,185,770	2,185,770	
3 3% Wage Increase Eff 6/14/2027	0	0	2,250,545	2,250,545	2,250,545	2,250,545	
4 Increase MCW Temp Assign Pay from 5% to 7.5%	10,727	23,266	25,132	59,125	25,132	25,132	
5 Increase WWTP Series Cert Pays by \$25 to \$50/month	11,824	23,648	23,648	59,120	23,648	23,648	
6 Increase Standby Pay from \$1.90 to \$2.00/hour	8,933	17,866	17,866	44,665	17,866	17,866	
7 Add New WDO Cert Pay & Increase WTO Cert Pay	6,740	13,480	13,480	33,700	13,480	13,480	
8 Add New QAC or QAL Cert Pay of \$175/month	6,300	12,600	12,600	31,500	12,600	12,600	
9 Increase WWM Series Cert Pay by \$25 to \$50/month	4,721	9,443	9,443	23,607	9,443	9,443	
Total MOU costs (savings)	1,616,292	5,420,166	7,672,577	14,709,035	7,672,577	7,672,577	

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							Budget Cash Basis						
											Impacts	Impacts	
							FY 2026	FY2027	FY 2028	Total	FY 2029	FY 2030	Future
							Cost	Cost	Cost	MOU	Cost	Cost	Deferred Liab.
							(Savings)	(Savings)	(Savings)	Cost/(Savings)	(Savings)	(Savings)	Cost/(Savings)
FY 2026													
1 4.5% Wage Increase Eff 12/15/2025													
Local 39 Total Budgeted Positions - General Fund	No. Employees	Avg Salary per Month	Total Salary per Month	Cost per Year	Avg Per Employee	Total Cost							
Local 39 Total Budgeted Positions - All Funds	96	245	23,527	282,325	2,941	141,162							
Local 39 Total Budgeted Positions - All	917	285	261,174	3,134,093	3,418	1,567,047							
Local 39 Total Budgeted Positions - All	917	285	261,174	3,134,093	3,418	1,567,047	1,567,047	3,134,093	3,134,093	7,835,233	3,134,093	3,134,093	
FY 2027													
2 3% Wage Increase Eff 6/15/2026													
Local 39 Total Budgeted Positions - General Fund	No. Employees	Avg Salary per Month	Total Salary per Month	Cost per Year	Avg Per Employee	Total Cost							
Local 39 Total Budgeted Positions - All Funds	96	171	16,423	197,077	2,053	197,077							
Local 39 Total Budgeted Positions - All	917	199	182,148	2,185,770	2,384	2,185,770							
Local 39 Total Budgeted Positions - All	917	199	182,148	2,185,770	2,384	2,185,770	0	2,185,770	2,185,770	4,371,540	2,185,770	2,185,770	
FY 2028													
3 3% Wage Increase Eff 6/14/2027													
Local 39 Total Budgeted Positions - General Fund	No. Employees	Avg Salary per Month	Total Salary per Month	Cost per Year	Avg Per Employee	Total Cost							
Local 39 Total Budgeted Positions - All Funds	96	176	16,898	202,772	2,112	202,772							
Local 39 Total Budgeted Positions - All	917	205	187,545	2,250,545	2,454	2,250,545							
Local 39 Total Budgeted Positions - All	917	205	187,545	2,250,545	2,454	2,250,545	0	0	2,250,545	2,250,545	2,250,545	2,250,545	
FY 2026													
4 Increase MCW Temp Assign Pay from 5% to 7.5%													
Local 39 Total Budgeted Positions - General Fund	No. Employees	Cost per Month	Cost per Month	Cost per Year	Avg Per Employee	Total Cost							
Local 39 Total Budgeted Positions - All Funds	0	0	0	0	0	0							
Local 39 Total Budgeted Positions - All	44	20	894	21,454	244	10,727							
Local 39 Total Budgeted Positions - All	917	20	894	21,454	244	10,727	10,727	23,266	25,132	59,125	25,132	25,132	
FY 2026													
5 Increase WWTP Series Cert Pays by \$25 to \$50/month													
Local 39 Total Budgeted Positions - General Fund	No. Employees	Cost per Month	Cost per Month	Cost per Year	Avg Per Employee	Total Cost							
Local 39 Total Budgeted Positions - All Funds	0	0	0	0	0	0							
Local 39 Total Budgeted Positions - All	35	56	1,971	23,648	676	11,824							
Local 39 Total Budgeted Positions - All	917	56	1,971	23,648	676	11,824	11,824	23,648	23,648	59,120	23,648	23,648	

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							Budget Cash Basis						
											Impacts	Impacts	
							FY 2026	FY2027	FY 2028	Total	FY 2029	FY 2030	Future
							Cost	Cost	Cost	MOU	Cost	Cost	Deferred Liab.
							(Savings)	(Savings)	(Savings)	Cost/(Savings)	(Savings)	(Savings)	Cost/(Savings)
FY 2026													
6 Increase Standby Pay from \$1.90 to \$2.00/hour													
Local 39 Total Budgeted Positions - General Fund	6	15	91	1,097	183	548							
Local 39 Total Budgeted Positions - All Funds	174	9	1,489	17,866	103	8,933							
Local 39 Total Budgeted Positions - All	917	9	1,489	17,866	103	8,933	8,933	17,866	17,866	44,665	17,866	17,866	
FY 2026													
7 Add New WDO Cert Pay & Increase WTO Cert Pay													
	No. Employees	Cost per Month	Cost per Month	Cost per Year	Avg Per Employee	Total Cost							
Local 39 Total Budgeted Positions - General Fund	0	0	0	0	0	0							
Local 39 Total Budgeted Positions - All Funds	20	56	1,123	13,480	674	6,740							
Local 39 Total Budgeted Positions - All	917	56	1,123	13,480	674	6,740	6,740	13,480	13,480	33,700	13,480	13,480	
FY 2026													
8 Add New QAC or QAL Cert Pay of \$175/month													
	No. Employees	Cost per Month	Cost per Month	Cost per Year	Avg Per Employee	Total Cost							
Local 39 Total Budgeted Positions - General Fund	1	95	95	1,134	567	567							
Local 39 Total Budgeted Positions - All Funds	6	175	1,050	12,600	1,050	6,300							
Local 39 Total Budgeted Positions - All	917	175	1,050	12,600	1,050	6,300	6,300	12,600	12,600	31,500	12,600	12,600	
FY 2026													
9 Increase WWM Series Cert Pay by \$25 to \$50/month													
	No. Employees	Cost per Month	Cost per Month	Cost per Year	Avg Per Employee	Total Cost							
Local 39 Total Budgeted Positions - General Fund	0	0	0	0	0	0							
Local 39 Total Budgeted Positions - All Funds	14	56	787	9,443	337	4,721							
Local 39 Total Budgeted Positions - All	917	56	787	9,443	337	4,721	4,721	9,443	9,443	23,607	9,443	9,443	
FY 2026													
10 HRA Deferred Liabilities													
	No. Employees	Cost per Month	Cost per Month	Cost per Year	Avg Per Employee	Total Cost							
Local 39 Total Budgeted Positions - General Fund	96	40	3,847	46,153	481	46,153							
Local 39 Total Budgeted Positions - All Funds	917	4	3,847	46,153	50	46,153							
Local 39 Total Budgeted Positions - All	917	4	3,847	46,153	50	46,153	0	0	0	0	0	0	46,153
Total MOU costs (savings)							1,616,292	5,420,166	7,672,577	14,709,035	7,672,577	7,672,577	46,153