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				
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					
3% Wage Increase Eff 6/15/2026	0	2,185,770	2,185,770	4,371,540	2,185,770	2,185,770					
3% Wage Increase Eff 6/14/2027	0	0	2,250,545	2,250,545	2,250,545	2,250,545					
Increase MCW Temp Assign Pay from 5% to 7.5%	10,727	23,266	25,132	59,125	25,132	25,132					
Increase WWTP Series Cert Pays by \$25 to \$50/month	11,824	23,648	23,648	59,120	23,648	23,648					
Increase Standby Pay from \$1.90 to \$2.00/hour	8,933	17,866	17,866	44,665	17,866	17,866					
Add New WDO Cert Pay & Increase WTO Cert Pay	6,740	13,480	13,480	33,700	13,480	13,480					
Add New QAC or QAL Cert Pay of \$175/month	6,300	12,600	12,600	31,500	12,600	12,600					
Increase WWM Series Cert Pay by \$25 to \$50/month	4721	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					

Summary Analysis of MOU Unit 01 Local 39

									Budget Cash Basis						
									Impacts Impacts						
								FY 2026	FY2027	FY 2028	Total	FY 2029	FY 2030	Future	
		No.		Total Salary		Avg Per	Total	Cost	Cost (Savings)	Cost (Savings)	MOU Cost/(Savings)	Cost (Savings)	Cost (Savings)	Deferred Liab. Cost/(Savings)	
	FY 2026	Employee	s per Month	per wontn	per Year	Employee	Cost	(Savings	(Savings)	(Savings)	Cost/(Savings)	(Savings)	(Savings)	Cost/(Savings)	
1	4.5% Wage Increase Eff 12/15/2025						1								
•	Local 39 Total Budgeted Positions - General Fund	96	245	23,527	282,325	2,941	141,162								
	Local 39 Total Budgeted Positions - All Funds	917	285	,	3,134,093	,	1,567,047								
		0.4.7	005	004.474	0.404.000	اميد م	1.507.047	4 507 045	0.404.000	0.404.000		0.404.000	0.404.000		
	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	N-	A O - I	T-4-1 0-1	04	A D	T-4-1	_							
		No.	Avg Salary es per Month	Total Salary		Avg Per Employee	Total Cost								
	Local 39 Total Budgeted Positions - General Fund	96	171	16,423	197,077	2,053	197,077								
	Local 39 Total Budgeted Positions - All Funds	917	199		2,185,770	,	2,185,770								
	3	-		- ,	,	,	,								
	Local 39 Total Budgeted Positions - All	917	199	182.148	2,185,770	2.384	2,185,770		2,185,770	2,185,770	4,371,540	2,185,770	2,185,770		
	•				_, 0, 0	_,001	, ,	1	_,.50,0	_, . 50, 0	.,,	_, ,	_,		
	FY 2028														
3	3% Wage Increase Eff 6/14/2027	N-	A O - I	T-4-1 0-1	04	A D	T-4-1	_							
		No.	Avg Salary es per Month	Total Salary		Avg Per Employee	Total Cost								
	Local 39 Total Budgeted Positions - General Fund	96	176	16,898	202,772	2,112	202,772								
	Local 39 Total Budgeted Positions - All Funds	917	205		2,250,545	,	2,250,545								
	·														
	Local 39 Total Budgeted Positions - All	917	205	187,545	2,250,545	2,454	2,250,545		0	2,250,545	2,250,545	2,250,545	2,250,545		
				·											
4	FY 2026 Increase MCW Temp Assign Pay from 5% to 7.5%														
•	more deciment remp Accign t by nome of to 1.0%	No.	Cost	Cost	Cost	Avg Per	Total								
		Employee	s per Month	per Month	per Year	Employee	Cost								
	Local 39 Total Budgeted Positions - General Fund	0	0	0	0	0	0								
	Local 39 Total Budgeted Positions - All Funds	44	20	894	21,454	244	10,727	1							
	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								<u> </u>						
		No.	Cost	Cost	Cost	Avg Per	Total								
			s per Month	•	per Year		Cost								
	Local 39 Total Budgeted Positions - General Fund	0 35	0 56	0 1,971	0 23,648	0 676	0 11,824								
	Local 39 Total Budgeted Positions - All Funds	J	56	1,971	23,048	0/0	11,024								
	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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Summary Analysis of MOU Unit 01 Local 39

								Budget Cash Basis						
								Impacts				Impacts		
								FY 2026	FY2027	FY 2028	Total	FY 2029	FY 2030	Future
	No.		Total Salary	Cost	Avg Per	Total		Cost	Cost	Cost	MOU	Cost	Cost	Deferred Liab
EV 2020	Employees	s per Month	per Month	per Year	Employee	Cost	-	(Savings)	(Savings)	(Savings)	Cost/(Savings)	(Savings)	(Savings)	Cost/(Savings
FY 2026 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		17,866	103	8,933								
2004 00 Total Badgotod Footbolie Thirt and		·	1,100	17,000	100	0,000								
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.	Cost	Cost	Cost	Avg Per	Total								
10071101110	_ , ,	s per Month	<u> </u>	<u> </u>	Employee	Cost								
Local 39 Total Budgeted Positions - General Fund	0 20	0 56	0	0	0	0 740								
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.	Cost	Cost	Cost	Ava Bor	Total	\dashv							
	_	s per Month			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								
2004 00 Total Budgotou Toolitorio 7111 arius	· ·	170	1,000	12,000	1,000	0,000								
Local 39 Total Budgeted Positions - All	917	175	1,050	12,600	1,050	6,300	4	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.	Cost	Cost	Cost	Avg Per	Total	\dashv							
		s per Month		per Year	-	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								
2004 00 Total Badgotod Footbolie Thirt and	• •	00	707	0,110	007	1,721								
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														
HRA Deferred Liabilities	1						_							
	No.	Cost s per Month	Cost per Month	Cost	Avg Per Employee	Total Cost								
Local 39 Total Budgeted Positions - General Fund	96	40	3,847	46,153	481	46,153	- 1							ĺ
Local 39 Total Budgeted Positions - All Funds	917	4	3,847	46,153	50	46,153	ļ							
			-,	,										
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
							_	,,-32	2, 122, 100	,,	, ,	,,	,,	12,100