

Summary Analysis of MOU Unit 09 FPOA-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	228,917	258,776	487,693	258,776	258,776	258,776	
2 1% Wage Increase Eff 12/29/2025 (if met 1% contingency)	41,096	89,041	130,137	89,041	89,041	89,041	
3 1% Wage Increase Eff 6/15/2026		89,777	89,777	89,777	89,777	89,777	
4 1% Increase to POST Certificate Pays Eff 6/15/2026		82,554	82,554	82,554	82,554	82,554	
Total MOU costs (savings)	270,013	520,148	790,161	520,148	520,148	520,148	

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	228,917	258,776	487,693	258,776	258,776	258,776	
2 1% Wage Increase Eff 12/29/2025 (if met 1% contingency)	41,096	89,041	130,137	89,041	89,041	89,041	
3 1% Wage Increase Eff 6/15/2026		89,777	89,777	89,777	89,777	89,777	
4 1% Increase to POST Certificate Pays Eff 6/15/2026		82,554	82,554	82,554	82,554	82,554	
Total MOU costs (savings)	270,013	520,148	790,161	520,148	520,148	520,148	

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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							
FPOA Total Budgeted Positions - All Funds	36	599	21,565	258,776	7,188	228,917							
FPOA Total Budgeted Positions - All	36	599	21,565	258,776	7,188	228,917	228,917	258,776	487,693	258,776	258,776	258,776	
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							
FPOA Total Budgeted Positions - All Funds	36	95	3,425	89,041	2,473	41,096							
FPOA Total Budgeted Positions - All	36	95	3,425	89,041	2,473	41,096	41,096	89,041	130,137	89,041	89,041	89,041	
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							
FPOA Total Budgeted Positions - All Funds	36	208	7,481	89,777	2,494	89,777							
FPOA Total Budgeted Positions - All	36	208	7,481	89,777	2,494	89,777	0	89,777	89,777	89,777	89,777	89,777	
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							
FPOA Total Budgeted Positions - All Funds	36	241	8,658	82,554	2,293	82,554							
FPOA Total Budgeted Positions - All	36	617	22,200	82,554	2,293	82,554	0	82,554	82,554	82,554	82,554	82,554	
Total MOU costs (savings)							270,013	520,148	790,161	520,148	520,148	520,148	