Summary Analysis of MOU Unit 14 CFMEA

General Fund - Budget Cash Basis												
FY 2025	FY 2025	Total	FY 2026	FY 2027	FY 2028	FY 2029	Notes					
2% Wage Increase - Effective 6/17/2024	193,807	193,807	199,622	205,611	211,780	218,134						
1% One-Time Lump Sum Payment	97,151	97,151	0	0	0	0						
Holiday Leave Option into HRA	0	0	0	0	0	0						
Total MOU costs (savings)	290,958	290,958	199,622	205,611	211,780	218,134						

All Funds - Budget Cash Basis											
FY 2025	FY 2025	Total	FY 2026	FY 2027	FY 2028	FY 2029	Notes				
2% Wage Increase - Effective 6/17/2024	484,284	484,284	498,813	513,778	529,192	545,068					
1% One-Time Lump Sum Payment	242,676	242,676	0	0	0	0					
Holiday Leave Option into HRA	0	0	0	0	0	0					
Total MOU costs (savings)	726,960	726,960	498,813	513,778	529,192	545,068					

Summary Analysis of MOU Unit 14 CFMEA

									Budget Cash I	3asis				
										Impacts	Impacts	Impacts	Impacts	
								FY 2025	Total	FY 2026	FY 2027	FY 2028	FY 2029	Future
		No.		Total Salary	12 Month	Avg Per	Total	Cost	MOU	Cost	Cost	Cost	Cost	Deferred Liab.
		Employees	per Month	per Month	2% Increase	Employee	Cost	(Savings)	Cost/(Savings)	(Savings)	(Savings)	(Savings)	(Savings)	Cost/(Savings)
	FY 2025													
1	2% Wage Increase - Effective 6/17/2024													
	CFMEA Total Budgeted Positions - General Fund	83	195	16,151	193,807	2,335	193,807							
	CFMEA Total Budgeted Positions - All Funds	106	381	40,357	484,284	4,569	484,284							
	CFMEA Total Budgeted Positions - All	189	381	40,357	484,284	4,569	484,284	484,284	484,284	498,813	513,778	529,192	545,068	
	CFINEA Total Budgeted Fositions - All	109	301	40,337	404,204	4,309	404,204	404,204	404,204	490,013	313,770	329,192	343,000	
2	1% One-Time Lump Sum Payment													
		No.	Cost	Cost	Cost	Avg Per	Total							
			per Month	per Month	per Year	Employee	Cost							
	CFMEA Total Budgeted Positions - General Fund	83	98	8,096	97,151	1,170	97,151							
	CFMEA Total Budgeted Positions - All Funds	106	191	20,223	242,676	2,289	242,676							
	CFMEA Total Budgeted Positions - All	189	191	20,223	242,676	2,289	242,676	242,676	242,676	0	0	0	0	
						•								
3	Holiday Leave Option into HRA													
		No.	Cost	Cost	Cost	Avg Per	Total							
		Employees	per Month	per Month	per Year	Employee	Cost							
	CFMEA Total Budgeted Positions - General Fund	83	0	0	51,934	0	0							
	CFMEA Total Budgeted Positions - All Funds	106	0	0	51,934	0	0							
	CFMEA Total Budgeted Positions - All	189	0	0	51,934	o F	0	0	0	0	0	0	0	
	Crivica Total budgeted Fositions - All	109	<u> </u>	<u> </u>	51,934	0	0			0	0	0		
	Total MOU costs (savings)							726,960	726.960	498,813	513,778	529,192	545.068	0
	Total mod dodto (davings)							120,000	7 20,300	+50,010	010,770	020,132	0-10,000	Ū