

Summary Analysis of MOU Unit 14 CFMEA

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	193,807	193,807	199,622	205,611	211,780	218,134	
2	1% One-Time Lump Sum Payment	97,151	97,151	0	0	0	0	
3	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	Total	FY 2026	FY 2027	FY 2028	FY 2029	Notes	
1	2% Wage Increase - Effective 6/17/2024	484,284	484,284	498,813	513,778	529,192	545,068	
2	1% One-Time Lump Sum Payment	242,676	242,676	0	0	0	0	
3	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 Basis								
							FY 2025		Total		Impacts	Impacts	Impacts	Impacts	Future
							Cost	MOU	Cost	Cost	Cost	Cost	Cost	Deferred Liab.	
							(Savings)	Cost/(Savings)	(Savings)	(Savings)	(Savings)	(Savings)	Cost/(Savings)		
FY 2025															
1 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									
	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		
2 1% One-Time Lump Sum Payment															
	No. Employees	Cost per Month	Cost per Month	Cost per Year	Avg Per Employee	Total 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. Employees	Cost per Month	Cost per Month	Cost per Year	Avg Per Employee	Total 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	0	0	0	0	0	0	0	0		
Total MOU costs (savings)							726,960	726,960	498,813	513,778	529,192	545,068	0		