

							Budget Cash Basis						
										Impacts		Impacts	
							FY 2022	FY 2023	FY 2024	Total	FY 2025	FY 2026	Future
							Cost	Cost	Cost	MOU	Cost	Cost	Deferred Liab.
							(Savings)	(Savings)	(Savings)	Cost/(Savings)	(Savings)	(Savings)	Cost/(Savings)
FY 2021													
1	3% Lump Sum Retro Pay												
	IBEW Total Budgeted Filled Positions - General Fund	4	14,894	0	0	0	0						
	IBEW Total Budgeted Filled Positions - All Funds	50	304,218	0	0	0	0						
	IBEW Total Budgeted Filled Positions - All	50	304,218	0	0	0	0	0	0	0	0	0	
FY 2022													
2	3% Wage Increase - Effective 11/1/2021												
		No. Employees	Avg Salary per Month	Total Salary per Month	9 Month 3% Increase	Avg Per Employee	Total Cost						
	IBEW Total Budgeted Filled Positions - General Fund	4	3,796	15,186	3,506	1,002	4,009						
	IBEW Total Budgeted Filled Positions - All Funds	50	6,204	310,186	71,608	1,637	81,838						
	IBEW Total Budgeted Filled Positions - All	50	6,204	310,186	71,608	1,637	81,838	81,838	81,838	81,838	245,514	81,838	
FY 2023													
3	3% Wage Increase - Effective 7/1/2022												
		No. Employees	Avg Salary per Month	Total Salary per Month	12 Month 3% Increase	Avg Per Employee	Total Cost						
	IBEW Total Budgeted Filled Positions - General Fund	4	3,948	15,794	10,799	2,086	8,342						
	IBEW Total Budgeted Filled Positions - All Funds	50	6,452	322,601	220,587	3,405	170,262						
	IBEW Total Budgeted Filled Positions - All	50	6,452	322,601	220,587	3,405	170,262	0	170,262	170,262	340,524	170,262	
FY 2024													
4	3% Wage Increase - Effective 7/1/2023												
		No. Employees	Avg Salary per Month	Total Salary per Month	12 Month 3% Increase	Avg Per Employee	Total Cost						
	IBEW Total Budgeted Filled Positions - General Fund	4	4,066	16,266	16,463	1,620	6,478						
	IBEW Total Budgeted Filled Positions - All Funds	50	6,645	332,241	336,277	2,644	132,216						
	IBEW Total Budgeted Filled Positions - All	50	6,645	332,241	336,277	2,644	132,216	0	0	132,216	132,216	132,216	
FY 2025													

							Budget Cash Basis							
										Impacts		Impacts		
							FY 2022	FY 2023	FY 2024	Total	FY 2025	FY 2026	Future	
							Cost	Cost	Cost	MOU	Cost	Cost	Deferred Liab.	
							(Savings)	(Savings)	(Savings)	Cost/(Savings)	(Savings)	(Savings)	Cost/(Savings)	
		No. Employees	Total Salary per Month	12 Month 3% Increase	Days Retro	Avg Per Employee	Adjusted Retro Cost	0	0	0	0	0	0	
9	Standby Pay Increase													
		No. Employees	Average Per Employee											
	General Fund	2	404										1,730	
	All Funds	32	5,390										23,062	
								0	0	0	0	0		
10	Confined Space Pay Increase													
		No. Employees	Average Per Employee											
	General Fund	1	70										15	
	All Funds	9	103										196	
								0	0	0	0	0		
11	Employee Incentive Time Off 1x Credit of 32 Hours													
		No. Employees	Hours Added											
	General Fund	4	120										4,382	
	All Funds	50	1,600										59,885	
								0	0	0	0	0		
12	Employee Incentive Time Off Program Elimination													
		No. Employees	Hrs Per Year Discontinued											

							Budget Cash Basis						
									Impacts		Impacts		
							FY 2022	FY 2023	FY 2024	Total	FY 2025	FY 2026	Future
							Cost	Cost	Cost	MOU	Cost	Cost	Deferred Liab.
							(Savings)	(Savings)	(Savings)	Cost/(Savings)	(Savings)	(Savings)	Cost/(Savings)
General Fund	No. Employees	Total Salary per Month	12 Month 3% Increase	Days Retro	Avg Per Employee	Adjusted Retro Cost							(4,382)
All Funds	4	120											(59,885)
	50	1,600					0	0	0	0	0	0	
Total MOU costs (savings)							81,838	252,100	384,316	718,254	386,870	386,870	47,142

Check

Summary Analysis of MOU Unit 07 IBEW

General Fund - Budget Cash Basis									
FY 2021		FY 2021	FY 2022	FY 2023	FY 2024	Total	FY 2025	FY 2026	Notes
1	3% Lump Sum Retro Pay	0				0			
	Subtotal	0	0	0	0	0	0	0	
FY 2022		FY 2021	FY 2022	FY 2023	FY 2024	Total	FY 2025	FY 2026	
2	3% Wage Increase - 11/1/2021		4,009	4,009	4,009	12,027	4,009	4,009	
	Subtotal	0	4,009	4,009	4,009	12,027	4,009	4,009	
FY 2023		FY 2021	FY 2022	FY 2023	FY 2024	Total	FY 2025	FY 2026	
3	3% Wage Increase - 7/1/2022			8,342	8,342	16,684	8,342	8,342	
	Subtotal	0	0	8,342	8,342	16,684	8,342	8,342	
FY 2024		FY 2021	FY 2022	FY 2023	FY 2024	Total	FY 2025	FY 2026	
4	3% Wage Increase - 7/1/2023				6,478	6,478	6,478	6,478	
	Subtotal	0	0	0	6,478	6,478	6,478	6,478	
FY 2025		FY 2021	FY 2022	FY 2023	FY 2024	Total	FY 2025	FY 2026	
5	Step Only Increase					0	125	125	
	Subtotal	0	0	0	0	0	125	125	
FY 2026		FY 2021	FY 2022	FY 2023	FY 2024	Total	FY 2025	FY 2026	
6	Step Only Increase					0	0	0	
	Subtotal	0	0	0	0	0	0	0	
Total MOU costs (savings)		0	4,009	12,351	18,829	35,189	18,954	18,954	

Summary Analysis of MOU Unit 07 IBEW

All Funds - Budget Cash Basis									
FY 2021		FY 2021	FY 2022	FY 2023	FY 2024	Total	FY 2025	FY 2026	Notes
1	3% Lump Sum Retro Pay	0				0			
	Subtotal	0	0	0	0	0	0	0	
FY 2022		FY 2021	FY 2022	FY 2023	FY 2024	Total	FY 2025	FY 2026	
2	3% Wage Increase - 11/1/2021		81,838	81,838	81,838	245,514	81,838	81,838	
	Subtotal	0	81,838	81,838	81,838	245,514	81,838	81,838	
FY 2023		FY 2021	FY 2022	FY 2023	FY 2024	Total	FY 2025	FY 2026	
3	3% Wage Increase - 7/1/2022			170,262	170,262	340,524	170,262	170,262	
	Subtotal	0	0	170,262	170,262	340,524	170,262	170,262	
FY 2024		FY 2021	FY 2022	FY 2023	FY 2024	Total	FY 2025	FY 2026	
4	3% Wage Increase - 7/1/2023				132,216	132,216	132,216	132,216	
	Subtotal	0	0	0	132,216	132,216	132,216	132,216	
FY 2025		FY 2021	FY 2022	FY 2023	FY 2024	Total	FY 2025	FY 2026	
5	Step Only Increase					0	2,554	2,554	
	Subtotal	0	0	0	0	0	2,554	2,554	
FY 2026		FY 2021	FY 2022	FY 2023	FY 2024	Total	FY 2025	FY 2026	
6	Step Only Increase					0	0	0	
	Subtotal	0	0	0	0	0	0	0	
Total MOU costs (savings)		0	81,838	252,100	384,316	718,254	386,870	386,870	