

Local 39 MOU Costs - All Funds

Summary:	FY 2017 Annual Cost/(Savings) - All Funds	FY 2018 Annual Cost/(Savings) - All Funds	FY 2019 Annual Cost/(Savings) - All Funds	Cummulative Total Ongoing
2.5% Salary Increase (March 20, 2017)	225,852	903,407	903,407	903,407
Pension Increase	28,819	115,275	115,275	115,275
Other Fringe Increase (Ins, Medicare, OASDI)	3,072	12,286	12,286	12,286
Certificate Pay	5,700	33,600	33,600	33,600
Restore 1 Holiday	142,460	146,022	149,672	149,672
Employee Incentive Program	35,558	36,447	37,358	37,358
Additional Employee Retirement Contribution	(6,945)	(27,780)	(27,780)	(27,780)
Total Increased Salary/Fringe Costs	434,516	1,219,258	1,219,258	1,219,258
2.5% Salary Increase (March 19, 2018)		231,498	925,993	925,993
Employee Pension Increase		29,539	118,157	118,157
Other Fringe Increase (Ins, Medicare, OASDI)		3,148	12,593	12,593
Additional Employee Retirement Contribution		(28,474)	(28,474)	(28,474)
Total Increased Salary/Fringe Costs		235,711	942,846	942,846
2.5% Salary Increase (March 18, 2019)			237,286	949,142
Employee Pension Increase			30,278	121,111
Other Fringe Increase (Ins, Medicare, OASDI)			3,227	12,908
Additional Employee Retirement Contribution			(29,186)	(29,186)
Total Increased Salary/Fringe Costs			241,604	1,053,975
Grand Total	434,516	1,454,969	2,403,707	3,216,078

Local 39 MOU Costs -General Fund

Summary:	FY 2017 Annual Cost/(Savings) - General Fund	FY 2018 Annual Cost/(Savings) - General Fund	FY 2019 Annual Cost/(Savings) - General Fund	Cummulative Total Ongoing
2.5% Salary Increase (March 20, 2017)	20,778	83,113	83,113	83,113
Pension Increase	2,651	10,605	10,605	10,605
Other Fringe Increase (Ins, Medicare, OASDI)	283	1,130	1,130	1,130
Certificate Pay	0	0	0	0
Restore 1 Holiday	13,106	13,434	13,770	13,770
Employee Incentive Program	3,271	3,353	3,437	3,437
Additional Employee Retirement Contribution	(639)	(2,556)	(2,556)	(2,556)
Total Increased Salary/Fringe Costs	39,451	109,080	109,080	109,080
2.5% Salary Increase (March 19, 2018)		21,298	85,191	85,191
Employee Pension Increase		2,718	10,870	10,870
Other Fringe Increase (Ins, Medicare, OASDI)		290	1,159	1,159
Additional Employee Retirement Contribution		(2,620)	(2,620)	(2,620)
Total Increased Salary/Fringe Costs		21,685	86,742	86,742
2.5% Salary Increase (March 18, 2019)			21,830	87,321
Employee Pension Increase			2,786	11,142
Other Fringe Increase (Ins, Medicare, OASDI)			297	1,188
Additional Employee Retirement Contribution			(2,685)	(2,685)
Total Increased Salary/Fringe Costs			22,228	96,966
Grand Total	39,451	130,766	218,050	292,788