

**ATU MOU NEGOTIATIONS  
COSTING**

|  | FY19 All Funds |                | FY 20 All Funds |                |
|--|----------------|----------------|-----------------|----------------|
| 2.5% Wage Increase w/ Pension & Medicare Oct. 2018 | \$             | 262,538        | \$              | 401,528        |
| Employee Incentive Time Off (EITO) w/ Medicare     | \$             | 114,827        | \$              | 294,304        |
| Lump Sum Payment w/ Medicare                       | \$             | 60,261         |                 |                |
| <b>Total FY19</b>                                  | <b>\$</b>      | <b>437,626</b> |                 |                |
| Subtotal FY20                                      |                |                | \$              | 695,832        |
| 2.5% Wage Increase w/ Pension & Medicare Oct. 2019 |                |                | \$              | 269,949        |
| <b>Total FY20</b>                                  |                |                | <b>\$</b>       | <b>965,781</b> |

**NOTES:**

Effective date of wage increase impacts 17 of 26 pay periods in implementation year.

EITO assumes all unit employees achieve the maximum benefit; 2 measurement periods FY 19, 5 periods in FY20.

Pension cost is 10.58% for employees hired before 4/6/2015, and 9.08% for employees hired on/after 4/6/2015.

Medicare cost is 1.45%.