

MOU Item #	Description		Year 1	Year 2	Year 3	Year 4	Total Cost of Proposal	Ongoing Cost *	Year 1	Year 2	Year 3	Year 4	% Cost Increase	Ongoing Cost Increase	Notes:
			FY 2023/24 Estimated YOY Impact	FY 2024/25 Estimated YOY Impact	FY 2025/26 Estimated YOY Impact	FY 2026/27 Estimated YOY Impact									
1	Term: 3 years (Jan 1, 2024 - Dec 31, 2026)														
2	Salary Increases	Sworn	735,346	1,515,932	1,327,475	574,298	4,153,051	4,694,266	3.08%	6.34%	5.55%	2.40%	17.37%	19.64%	Jan 6, 2024 - 6%, Jan 1, 2025 - 6%, Jan 1, 2026 - 4%. Total increase = 17.26%
3	Remove Performance Bonus	Sworn	(172,048)	(182,632)	(18,000)	(7,416)	(380,095)	(380,095)	-0.72%	-0.76%	-0.08%	-0.03%	-1.59%	-1.59%	Currently 3% for all who are eligible
4	Longevity Pay - 15 Years	Sworn	64,512	68,481	6,749	2,781	142,524	142,524	0.27%	0.29%	0.03%	0.01%	0.60%	0.60%	New category for 15-20 years of service - 7.5%
5	Longevity Pay - 20 Years	Sworn	59,946	63,634	6,272	2,584	132,436	132,436	0.25%	0.27%	0.03%	0.01%	0.55%	0.55%	Increase by 2.5% for 20+ yrs of service, from 7.5% to 10%
6	Health Benefits	Sworn	49,011	106,261	116,935	118,165	390,372	390,372	0.21%	0.44%	0.49%	0.49%	1.63%	1.63%	Increase to monthly contributions beg. Jan 6, 2024, Jan 1, 2025, and Jan 1, 2026
Total Cost of Proposal			736,769	1,571,676	1,439,431	690,412	4,438,287	4,979,503	3.08%	6.57%	6.02%	2.89%	18.57%	20.83%	
YOY Budgetary Impacts related to OT**			182,961	389,952	352,012	145,021	1,069,946	1,069,946							
Total Cost of Proposal with OT Budgetary Impacts			919,730	1,961,628	1,791,443	835,433	5,508,234	6,049,449							

* Ongoing Cost includes impact of proposed contract increases on the City's UAL. Additional liabilities are incurred during FY's 26/27 - 28/29 due to a lag in PERS reporting.

** Overtime budgetary impacts shown above include potentially reimbursable costs from Special Events, FEMA, etc. (7.4% from August 6, 2022 - August 4, 2023).