

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													10% spread between Battalion Chief, Division Chief and Deputy Chief. Jan 6, 2024 - 6%, Jan 1, 2025 - 4%, Jan 1, 2026 - 4%. Total increase = 14.95%
	Laddering Base	55,959	55,959	-	-	111,917	111,917	2.13%	2.13%	0.00%	0.00%	4.25%	4.25%	
	Proposal	80,929	137,629	115,703	59,003	393,264	446,617	3.08%	5.23%	4.40%	2.24%	14.95%	16.98%	
	Total	136,888	193,588	115,703	59,003	505,181	558,534	5.20%	7.36%	4.40%	2.24%	19.20%	21.23%	
3	Transfer Performance Bonus Pay to Longevity													Currently 3% for all who are eligible
	Proposal	(18,513)	(19,265)	(1,534)	(782)	(40,094)	(40,094)	-0.70%	-0.73%	-0.06%	-0.03%	-1.52%	-1.52%	
	Total	(18,513)	(19,265)	(1,534)	(782)	(40,094)	(40,094)	-0.73%	-0.76%	-0.06%	-0.03%	-1.59%	-1.59%	
4	Education - BA													New - 2% eff Jan 6, 2024, increase to 3% eff Jan 1, 2025
	Proposal	2,903	4,502	1,842	184	9,430	9,430	0.11%	0.17%	0.07%	0.01%	0.36%	0.36%	
	Total	2,903	4,502	1,842	184	9,430	9,430	0.12%	0.18%	0.07%	0.01%	0.37%	0.37%	
5	Education - MA													Increase by 1%, from 3% to 4% eff Jan 6, 2024. Increase to 6% eff Jan 1, 2025
	Proposal	7,286	22,450	16,679	924	47,338	47,338	0.28%	0.85%	0.63%	0.04%	1.80%	1.80%	
	Total	7,286	22,450	16,679	924	47,338	47,338	0.29%	0.89%	0.66%	0.04%	1.88%	1.88%	
6	Longevity Pay													Increase by 1.5% for 20+ yrs of service, from 7.5% to 9%
	Proposal	16,597	17,270	1,375	701	35,943	35,943	0.63%	0.66%	0.05%	0.03%	1.37%	1.37%	
	Total	16,597	17,270	1,375	701	35,943	35,943	0.66%	0.69%	0.05%	0.03%	1.43%	1.43%	
7	Strike Team Leader Pay													Currently 1%. Expand to EE's who have completed Incident Command System (ICS) courses. Eliminate requirement for task book & certification.
	Proposal	3,763	3,916	312	159	8,150	8,150	0.14%	0.15%	0.01%	0.01%	0.31%	0.31%	
	Total	3,763	3,916	312	159	8,150	8,150	0.15%	0.16%	0.01%	0.01%	0.32%	0.32%	
8	Health Benefits													Increase to monthly contributions to match PMA MOU
	Proposal	4,848	8,880	4,032	-	17,760	17,760	0.18%	0.34%	0.15%	0.00%	0.68%	0.68%	
	Total	4,848	8,880	4,032	-	17,760	17,760	0.19%	0.35%	0.16%	0.00%	0.71%	0.71%	
Total Cost of Proposal														
	Laddering Base	55,959	55,959	-	-	111,917	111,917	2.13%	2.13%	0.00%	0.00%	4.25%	4.25%	
	Proposal	97,812	175,382	138,408	60,188	471,791	525,143	3.72%	6.67%	5.26%	2.29%	17.93%	19.96%	
	Total Cost of Proposal	153,771	231,341	138,408	60,188	583,708	637,061	5.84%	8.79%	5.26%	2.29%	22.19%	24.21%	
YOY Budgetary Impacts related to OT		24,837	36,381	21,001	9,351	91,570	91,570							
Total Cost of Proposal with OT Budgetary Impacts		178,608	267,721	159,409	69,539	675,278	728,630							

* 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. (28.1% of total OT from August 6, 2022 - August 4, 2023).