

							Budget Cash Basis						
									Impacts	Impacts	Impacts		
							FY 2022	FY 2023	Total	FY 2024	FY 2025	FY 2026	Future
FY 2022 3% Wage Increase - Effective 1/17/2022	No. Employees	Total Salary per Month	Total Inc per Month	Total Increase per 6 Months	Total Increase per Year	Total Cost							
FAPSS Total Budgeted Filled Positions - All Funds	7	45,200	1,319	7,912	15,824	15,824							
FAPSS Total Budgeted Filled Positions - All	7	45,200	1,319	7,912	15,824	15,824	7,912	15,824	23,736	15,824	15,824	15,824	
FY 2022 G Step Addition	No. Employees	Total Salary per Month	Total Inc per Month	Total Increase per 5 Months	Total Increase per Year	Total Cost							
FAPSS Total Budgeted Filled Positions - All Funds	2	22,842	1,089	5,445	13,069	13,069							
FAPSS Total Budgeted Filled Positions - All	2	22,842	1,089	5,445	13,069	13,069	5,445	13,069	18,515	13,069	13,069	13,069	
FY 2022 Uniform Allowance Increase	No. Employees	Uniform Inc per year					Total Cost						
FAPSS Total Budgeted Filled Positions - All Funds	7	200					1,400						
FAPSS Total Budgeted Filled Positions - All	7	200					1,400	700	1,400	2,100	1,400	1,400	1,400
FY 2022 POST Pay Increase and Addition	No. Employees	Total POST per Month	Total Inc per Month	Total Increase per 6 Months	Total Increase per Year	Total Cost							
FAPSS Total Budgeted Filled Positions - All Funds	7	3,971	2,013	12,077	24,155	24,155							
FAPSS Total Budgeted Filled Positions - All	7	3,971	2,013	12,077	24,155	24,155	12,077	24,155	36,232	24,155	24,155	24,155	
FY 2022 HRA 50% to 80% of base Hrly Rate													
FAPSS Total Budgeted Filled Positions - All Funds						4,635							
FAPSS Total Budgeted Filled Positions - All						4,635	4,635	4,635	9,270	4,635	4,635	4,635	
FY 2023 3% Wage Increase - Effective 6/20/2022	No. Employees	Total Salary per Month	Total Inc per Month	Total Increase per Year	Total Cost								
FAPSS Total Budgeted Filled Positions - All Funds	7	46,561	1,360	16,326	16,326								
FAPSS Total Budgeted Filled Positions - All	7	46,561	1,360	16,326	16,326		0	16,326	16,326	16,326	16,326	16,326	
FY 2023 HRA 50% to 80% of base Hrly Rate													
FAPSS Total Budgeted Filled Positions - All Funds						4,774							
FAPSS Total Budgeted Filled Positions - All	0	0	0	0	0	4,774		4,774	4,774	4,774	4,774	4,774	
Total MOU costs (savings)							30,770	80,182	110,952	80,182	80,182	80,182	0

Summary Analysis of MOU Unit 15 FAPSS

All Funds - Budget Cash Basis							
FY 2022	FY 2022	FY 2023	Total	FY 2024	FY 2025	FY 2026	Notes
3% Wage Increase - 1/17/2022	7,912	15,824	23,736	15,824	15,824	15,824	
G Step Addition	5,445	13,069	18,515	13,069	13,069	13,069	
Uniform Allowance Increase	700	1,400	2,100	1,400	1,400	1,400	
POST Pay Increase and Addition	12,077	24,155	36,232	24,155	24,155	24,155	
HRA	4,635	4,635	9,270	4,635	4,635	4,635	
Subtotal	30,770	59,083	89,852	59,083	59,083	59,083	
FY 2023	FY 2022	FY 2023	Total	FY 2024	FY 2025	FY 2026	
3% Wage Increase - 6/20/2022		16,326	16,326	16,326	16,326	16,326	
HRA		4,774	4,774	4,774	4,774	4,774	
Subtotal	0	21,100	21,100	21,100	21,100	21,100	
FY 2024	FY 2022	FY 2023	Total	FY 2025	FY 2025	FY 2026	
Subtotal	0	0	0	0	0	0	
FY 2025	FY 2022	FY 2023	Total	FY 2025	FY 2025	FY 2026	
Subtotal	0	0	0	0	0	0	
FY 2026	FY 2022	FY 2023	Total	FY 2025	FY 2025	FY 2026	
			0	0	0	0	
Subtotal	0	0	0	0	0	0	
Total MOU costs (savings)	30,770	80,182	110,952	80,182	80,182	80,182	