

Attachment A
Estimated MOU Costs
TERM: April 16, 2022 through June 30, 2025)

Description	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Cumulative Cost Increase
Association Leave 300 Hours Paid by City		22,242	23,020	23,826	\$ 69,088
Wages: 7/1/22 : 3.5% 7/1/23: 3.5% 7/1/24: 3.5%	223,482	1,056,348	2,149,668	3,281,254	\$ 6,710,751
Bilingual Pay 3% for Verbal Only Skills	773	3,655	3,914	4,182	\$ 12,523
Tuition Reimbursement Increase from \$1,600 to \$3,000 per FY		6,600	6,600	6,600	\$ 19,800
Health Insurance 7/1/2022, Single \$50, Emp+1 \$100, Family \$150 1/1/2024, 1/1/2025: Single \$50, Emp+1 \$75, Family \$100 Each Year		181,200	247,200	379,200	\$ 807,600
Life Insurance Increase life insurance amount equal 1.5X annual salary	3,163	18,976	20,622	22,325	\$ 65,086
Eliminate Step A of the salary schedule				139,583	\$ 139,583
Add 5% Specialty Pay for Homeless Liaison	7,290	34,461	36,266	38,186	\$ 116,202
Change in Cost from Current Year	\$ 234,707	\$ 1,323,482	\$ 2,487,290	\$ 3,895,155	\$ 7,940,633

*All estimates are based on salary and benefit data as of January 2022