

Labor Negotiation Costing Worksheet - Police

December 8, 2019

FY 2019-20 Budgeted Payroll Cost (Salary, PERS, Medicare, Workers Comp)

\$1,476,040

<u>Year 1</u>	
COLA - 8.0% retroactive to October 31, 2019	78,761
One-Time \$2,500 Lump Sum Payment (in-lieu of retroactive to July 1)	20,000
Additional 1% Employee Pension Contribution (Classic employees only)	(4,482)
Eliminate \$125 Employee Medical Contribution effective Jan 1, 2020 (Active Only)	6,750
Reduced OPEB Contribution - Limit Medical to 90% of 2019 Kaiser Premium	(152,145)
Employee Pays 10% of All Medical Premiums	(14,106)
Clothing Allowance (increase from \$800 to \$1,000 per year)	1,800
Safety Equipment (increase from \$250 to \$300 per year)	600
Total Year 1 Savings	\$ (62,821)

FY 2019-20 Payroll Cost adjusted for FY 2019-20 8.0% COLA

\$1,594,123

<u>Year 2</u>	
COLA - 8.0% from Year 1	118,083
COLA - 4.0% July 1, 2020	63,765
Additional 2% Employee Pension Contribution (Classic employees only)	(13,979)
Eliminate \$125 Employee Medical Contribution (Active Only)	13,500
Reduced OPEB Contribution - Limit Medical to 90% of 2019 Kaiser Premium	(162,142)
Employee Pays 10% of All Medical Premiums	(14,106)
Clothing Allowance (increase from \$800 to \$1,000 per year)	1,800
Safety Equipment (increase from \$250 to \$300 per year)	600
Additional Year 2 Cost	\$ 7,522

FY 2020-21 Payroll Cost adjusted for FY 2019-20 and FY 2020-21 COLA's

\$1,673,829

<u>Year 3</u>	
COLA - 8.0% from Year 1	118,083
COLA - 4.0% from Year 2	63,765
COLA - 3.0% July 1, 2021	50,215
Additional 1% Employee Pension Contribution (Classic employees only)	(19,194)
Eliminate \$125 Employee Medical Contribution (Active Only)	13,500
Reduced OPEB Contribution - Limit Medical to 90% of 2019 Kaiser Premium	(172,082)
Employee Pays 10% of All Medical Premiums	(14,106)
Clothing Allowance (increase from \$800 to \$1,000 per year)	1,800
Safety Equipment (increase from \$250 to \$300 per year)	600

Additional Year 3 Cost	\$	43,182
CUMULATIVE COST OVER THREE YEARS	\$	(12,117)