

## Local 5260 Proposal 2022/2024 Cost Estimates

	Total Personnel Costs All Positions	Overall % Increase in Total Personnel Costs for All Positions
Current Total Personnel Costs for Fiscal Year	\$ 8,610,116	
Local 5260 MOU Proposal Cost Estimates:		
2% Pay Increase for Six Months 7/1/22 to 12/31/22	\$ 61,416	
3% Pay Increase 1/1/23 - Costs for 1/1/23 to 6/30/23	\$ 93,966	
FY 22-23 Estimated Increase in Total Personnel Costs	\$ 155,382	
	\$ 8,765,498	1.80%
Six Months 7/1/23 to 12/31/23	\$ 93,966	
3% Pay Increase 1/1/24 - Costs for 1/1/24 to 6/30/24	\$ 96,785	
FY 23-24 Estimated Increase in Total Personnel Costs	\$ 190,751	
	\$ 8,956,249	2.22%
Six Months 7/1/24 to 12/31/24	\$ 96,785	
Total Cost of Local 5260 Three-Year Proposal for 1/1/22-12/31/24	\$ 442,919	