



City of Huntington Beach

Costing Summary City Proposal #2 to HBFA 10-26-23 (Confidential)

Proposed Term: 3 years

MOU Item #	Description		Year 1 FY 2023/24 Estimated YOY Impact	Year 2 FY 2024/25 Estimated YOY Impact	Year 3 FY 2025/26 Estimated YOY Impact	Year 4 FY 2026/27 Estimated YOY Impact	Total Cost of Proposal	Ongoing Cost *	Year 1	Year 2	Year 3	Year 4	% Cost Increase	Ongoing Cost Increase	Notes:
1	Term: 3 years (Jan 1, 2024 - Dec 31, 2026)														
2	Salary Increases	<i>Sworn</i>	362,186	735,346	628,195	255,034	1,980,762	2,005,957	1.5%	3.1%	2.6%	1.1%	8.3%	8.4%	Jan 1, 2024 - 3%, Jan 1, 2025 - 3%, Jan 1, 2026 - 2%. Total increase = 8.29%
3	Longevity Pay - 20 Years	<i>Sworn</i>	58,183	59,946	2,968	1,205	122,302	122,302	0.2%	0.3%	0.012%	0.005%	0.5%	0.5%	Increase by 2.5% for 20+ yrs of service, from 7.5% to 10%
4	Remove Performance Bonus	<i>Sworn</i>	(166,988)	(172,048)	(8,518)	(3,458)	(351,011)	(351,011)	-0.7%	-0.7%	-0.04%	-0.01%	-1.5%	-1.5%	Currently 3% for all who are eligible
5	Health Benefits	<i>Sworn</i>	49,011	106,261	116,935	118,165	390,372	390,372	0.2%	0.4%	0.5%	0.5%	1.6%	1.6%	Increase to monthly contributions
Total Cost of Proposal			302,393	729,506	739,580	370,946	2,142,425	2,167,620	1.3%	3.1%	3.1%	1.6%	9.0%	9.1%	
YOY Budgetary Impacts related to OT**			67,202	165,645	165,050	66,051	463,947	463,947							
Total Cost of Proposal with OT Budgetary Impacts			369,595	895,151	904,630	436,997	2,606,372	2,631,567							

* 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. (7.4% from August 6, 2022 - August 4, 2023).