

ATTACHMENT B
COSTING

**City of Newport Beach
ANBOL MOU**

	Current	FY 2025/26	FY 2026/27	FY 2027/28
<u>Key Contract Terms</u>				
Adjustments to Minimum Step	\$20.22/hour	7/1/25 Minimum step - \$25/hour 7/1/26 Minimum step - \$25.50/hour 7/1/27 Minimum step - \$26/hour		
Equipment Allotment	\$200/year	\$300/year		
Death Related Benefits	N/A	\$10,000 Death Benefit		
EMT Pay	\$1/hour	5% of Base Salary		
<u>Summary of Proposal Cost ¹</u>				
Baseline Compensation				
Base Pay	\$2,097,377	\$468,363	\$517,364	\$566,360
Supplemental Pays	11,541	1,908	2,108	2,307
Overtime	226,943	50,678	55,980	61,282
Pension Contribution	112,419	25,104	27,731	30,357
Other City Paid Benefits ²	34,838	8,785	9,584	10,383
SubTotal	\$2,483,118	\$554,839	\$612,767	\$670,689
Other Proposals				
Equipment Allotment	34,900	52,350	52,350	52,350
EMT Pay	17,264	32,551	33,173	33,795
SubTotal	52,164	84,901	85,523	86,145
Total	\$ 2,535,282	\$ 639,740	\$ 698,290	\$ 756,834
<u>Cumulative Impact on Employee Compensation</u>				
Base Salary Increase ³		22.33%	24.67%	27.00%
Total Compensation Increase ⁴		25.23%	27.54%	29.85%

Notes

¹ Costs shown in years two and three reflect the cumulative budget impact in each year as compared to the current budgeted amounts.

² Includes Medicare and Cancer Screening.

³ Percentage shown in each year is as compared to current base salary, not the prior year.

⁴ Measured based on the total of all pay and benefits. Percentage shown in each year is as compared to current total compensation.

⁵ The costs shown reflect additional annual expenses in their corresponding fiscal years. Since the contract will take effect on May 3, 2025, the additional expense for FY 2024-25 is \$127,948.