

FY27 Wages and Benefits Proposed Budget

| Fund | Wages | OT | Fringe | Grand Total |
|----------------|-----------|---------|-----------|-------------|
| City Clerk | 154,033 | - | 113,317 | 267,349 |
| Administration | 315,164 | - | 217,407 | 532,571 |
| Finance | 658,553 | 2,568 | 440,368 | 1,101,489 |
| Planning | 159,439 | - | 84,041 | 243,480 |
| Public Safety | 1,613,901 | 162,184 | 1,150,315 | 2,926,400 |
| Fire Dept | 180,399 | 13,411 | 141,148 | 334,958 |
| Public Works | 829,084 | 43,322 | 507,842 | 1,380,248 |
| Library | 116,225 | - | 53,753 | 169,978 |
| Water/Wwater | 138,103 | 26,423 | 129,639 | 294,166 |
| Dock | 126,976 | 21,440 | 82,840 | 231,256 |
| Harbor | 89,054 | 5,226 | 69,355 | 163,635 |
| Sr Center | 123,779 | 375 | 78,855 | 203,009 |
| BBEDC | 84,597 | 3,994 | 9,684 | 98,274 |
| Landfill | 216,097 | 13,396 | 153,068 | 382,561 |
| | 4,805,404 | 292,338 | 3,231,631 | 8,329,374 |

