

FIVE YEAR TOTAL COMPENSATION PROJECTION

	TOTAL						
	Gross	Compenstation	Change			Parks	W/S
FY 24		33,564,142		General Fund Only	Audited		
FY 25		35,613,152	2,049,010	General Fund Only	Audited	1678504	1730424
FY 26		34,490,781	(1,122,371)	General Fund Only	Budget #		
FY 27	26,315,942	37,194,150	2,703,369				
FY 28	27,124,539	38,544,310	1,350,159				
FY 29	28,012,611	39,961,829	1,417,519				
FY 30	28,852,989	40,677,900	716,070				
FY 31	29,718,579	42,103,919	1,426,019				

FIVE YEAR TOTAL COMPENSATION PROJECTION (WITH POLICE COMMAND PROPOSAL)

	TOTAL					
	Gross	Compenstation	Change		Parks	W/S
FY 24		33,564,142		General Fund Only	Audited	
FY 25		35,613,152	2,049,010	General Fund Only	Audited	1678504 1730424
FY 26		34,490,781	(1,122,371)	General Fund Only	Budget #	
FY 27	26315942	37,194,150	2,703,369		556,516	Police Command Proposal
FY 28	27124539	38,544,310	1,350,159		577,251	Police Command Proposal
FY 29	28012611	39,961,829	1,417,519		593,424	Police Command Proposal
FY 30	28852989	40,677,900	716,070		571,931	0.03
FY 31	29718579	42,103,919	1,426,019		589,089	0.03

Union			
Row Labels	Sum of Gross	Sum of Total Compensation	
A	6,736,691	9,378,203	
C	1,440,555	2,542,576	
D	1,069,191	1,471,485	
F	3,141,523	4,495,235	
K	330,645	455,012	
L	1,591,206	2,121,710	
P	5,559,697	7,637,355	
POC	821,025	943,820	
T	5,625,408	8,148,754	
Grand Total	26,315,942	37,194,150	

Row Labels	Sum of Gross	Sum of Total Compensation
A	6,870,891.22	9,610,533.89
C	1,497,523.81	2,662,549.04
D	1,100,840.43	1,519,249.06
F	3,263,285.28	4,699,992.42
K	340,348.17	470,211.37
L	1,638,510.59	2,205,448.36
P	5,781,318.52	7,975,630.04
POC	844,292.77	972,466.00
T	5,787,528.24	8,428,229.61
Grand Total	27,124,539.03	38,544,309.80

2029

Union

Row Labels	Sum of Gross	Sum of Total Compensation
A	7,073,595	9,926,164
C	1,542,357	2,741,526
D	1,133,440	1,569,149
F	3,389,835	4,902,496
K	350,343	485,978
L	1,687,234	2,280,410
P	6,011,435	8,333,441
POC	869,861	1,003,807
T	5,954,512	8,718,859
Grand Total	28,012,611	39,961,829

2030

Sum of Gross

Sum of Total Compensation

Gross Wages (3% over 2029)

28,852,989 Total Est.

40,677,900

2031

Sum of Gross

Sum of Total Compensation

Gross Wages (3% over 2030)

29,718,579 Total Est.

42,103,919