

5-Year Compensation Projection — Detail by Fund and Department

Row Labels	FY 27				FY 28				FY 29				FY 30				FY 31			
	Gross	Total Comp	Savings	Revised Total	Gross	Total Comp	Savings	Revised Total	Gross	Total Comp	Savings	Revised Total	Gross	Total Comp	Savings	Revised Total	Gross	Total Comp	Savings	Revised Total
101-General	\$22.70M	\$31.62M	-\$1.15M	\$30.47M	\$23.40M	\$32.74M	-\$1.18M	\$31.56M	\$24.20M	\$33.97M	-\$1.21M	\$32.76M	\$25.17M	\$35.33M	-\$1.21M	\$34.12M	\$26.17M	\$36.75M	-\$1.21M	\$35.53M
Admin	\$5.10M	\$6.96M	-\$0.38M	\$6.58M	\$5.18M	\$7.09M	-\$0.39M	\$6.70M	\$5.34M	\$7.32M	-\$0.40M	\$6.92M	\$5.55M	\$7.61M	-\$0.40M	\$7.21M	\$5.77M	\$7.92M	-\$0.40M	\$7.52M
Command	\$1.96M	\$2.83M	\$0.00M	\$2.83M	\$2.03M	\$2.95M	\$0.00M	\$2.95M	\$2.10M	\$3.06M	\$0.00M	\$3.06M	\$2.19M	\$3.18M	\$0.00M	\$3.18M	\$2.27M	\$3.31M	\$0.00M	\$3.31M
Dispatch	\$1.07M	\$1.47M	-\$0.09M	\$1.38M	\$1.10M	\$1.52M	-\$0.09M	\$1.43M	\$1.13M	\$1.57M	-\$0.09M	\$1.48M	\$1.18M	\$1.63M	-\$0.09M	\$1.54M	\$1.23M	\$1.70M	-\$0.09M	\$1.60M
Fire	\$3.14M	\$4.50M	-\$0.12M	\$4.38M	\$3.26M	\$4.70M	-\$0.12M	\$4.58M	\$3.39M	\$4.90M	-\$0.13M	\$4.78M	\$3.53M	\$5.10M	-\$0.13M	\$4.97M	\$3.67M	\$5.30M	-\$0.13M	\$5.18M
Police Clerks	\$0.33M	\$0.46M	\$0.00M	\$0.46M	\$0.34M	\$0.47M	\$0.00M	\$0.47M	\$0.35M	\$0.49M	\$0.00M	\$0.49M	\$0.36M	\$0.51M	\$0.00M	\$0.51M	\$0.38M	\$0.53M	\$0.00M	\$0.53M
Police	\$5.68M	\$7.81M	-\$0.43M	\$7.38M	\$5.91M	\$8.16M	-\$0.45M	\$7.71M	\$6.14M	\$8.52M	-\$0.46M	\$8.06M	\$6.39M	\$8.86M	-\$0.46M	\$8.40M	\$6.65M	\$9.22M	-\$0.46M	\$8.75M
P/T Fire	\$0.82M	\$0.94M	\$0.00M	\$0.94M	\$0.84M	\$0.97M	\$0.00M	\$0.97M	\$0.87M	\$1.00M	\$0.00M	\$1.00M	\$0.90M	\$1.04M	\$0.00M	\$1.04M	\$0.94M	\$1.09M	\$0.00M	\$1.09M
MAPE	\$4.60M	\$6.65M	-\$0.13M	\$6.53M	\$4.73M	\$6.88M	-\$0.13M	\$6.75M	\$4.87M	\$7.11M	-\$0.13M	\$6.98M	\$5.06M	\$7.40M	-\$0.13M	\$7.27M	\$5.27M	\$7.69M	-\$0.13M	\$7.57M
208-Parks	\$0.96M	\$1.32M	\$0.00M	\$1.32M	\$0.99M	\$1.39M	\$0.00M	\$1.39M	\$1.02M	\$1.43M	\$0.00M	\$1.43M	\$1.06M	\$1.49M	\$0.00M	\$1.49M	\$1.10M	\$1.55M	\$0.00M	\$1.55M
Admin	\$0.84M	\$1.13M	\$0.00M	\$1.13M	\$0.87M	\$1.19M	\$0.00M	\$1.19M	\$0.89M	\$1.23M	\$0.00M	\$1.23M	\$0.93M	\$1.28M	\$0.00M	\$1.28M	\$0.96M	\$1.33M	\$0.00M	\$1.33M
MAPE	\$0.12M	\$0.19M	\$0.00M	\$0.19M	\$0.12M	\$0.20M	\$0.00M	\$0.20M	\$0.13M	\$0.21M	\$0.00M	\$0.21M	\$0.13M	\$0.21M	\$0.00M	\$0.21M	\$0.14M	\$0.22M	\$0.00M	\$0.22M
271-Library	\$1.59M	\$2.12M	\$0.00M	\$2.12M	\$1.64M	\$2.21M	\$0.00M	\$2.21M	\$1.69M	\$2.28M	\$0.00M	\$2.28M	\$1.75M	\$2.37M	\$0.00M	\$2.37M	\$1.82M	\$2.47M	\$0.00M	\$2.47M
Library	\$1.59M	\$2.12M	\$0.00M	\$2.12M	\$1.64M	\$2.21M	\$0.00M	\$2.21M	\$1.69M	\$2.28M	\$0.00M	\$2.28M	\$1.75M	\$2.37M	\$0.00M	\$2.37M	\$1.82M	\$2.47M	\$0.00M	\$2.47M
592-Water and Sewer	\$1.04M	\$1.49M	\$0.00M	\$1.49M	\$0.99M	\$1.41M	\$0.00M	\$1.41M	\$1.10M	\$1.59M	\$0.00M	\$1.59M	\$1.14M	\$1.66M	\$0.00M	\$1.66M	\$1.19M	\$1.72M	\$0.00M	\$1.72M
Admin	\$0.13M	\$0.18M	\$0.00M	\$0.18M	\$0.14M	\$0.19M	\$0.00M	\$0.19M	\$0.14M	\$0.19M	\$0.00M	\$0.19M	\$0.15M	\$0.20M	\$0.00M	\$0.20M	\$0.15M	\$0.21M	\$0.00M	\$0.21M
MAPE	\$0.90M	\$1.31M	\$0.00M	\$1.31M	\$0.85M	\$1.23M	\$0.00M	\$1.23M	\$0.96M	\$1.40M	\$0.00M	\$1.40M	\$1.00M	\$1.45M	\$0.00M	\$1.45M	\$1.04M	\$1.51M	\$0.00M	\$1.51M
213-Tree Fund	\$0.09M	\$0.12M	\$0.00M	\$0.12M	\$0.17M	\$0.24M	\$0.00M	\$0.24M	\$0.09M	\$0.12M	\$0.00M	\$0.12M	\$0.09M	\$0.13M	\$0.00M	\$0.13M	\$0.10M	\$0.13M	\$0.00M	\$0.13M
Admin	\$0.09M	\$0.12M	\$0.00M	\$0.12M	\$0.09M	\$0.12M	\$0.00M	\$0.12M	\$0.09M	\$0.12M	\$0.00M	\$0.12M	\$0.09M	\$0.13M	\$0.00M	\$0.13M	\$0.10M	\$0.13M	\$0.00M	\$0.13M
MAPE	\$0.00M	\$0.00M	\$0.00M	\$0.00M	\$0.08M	\$0.12M	\$0.00M	\$0.12M	\$0.00M	\$0.00M	\$0.00M	\$0.00M	\$0.00M	\$0.00M	\$0.00M	\$0.00M	\$0.00M	\$0.00M	\$0.00M	\$0.00M
Grand Total	\$26.38M	\$36.66M	-\$1.15M	\$35.51M	\$27.19M	\$37.99M	-\$1.18M	\$36.81M	\$28.09M	\$39.40M	-\$1.21M	\$38.19M	\$29.22M	\$40.98M	-\$1.21M	\$39.76M	\$30.39M	\$42.62M	-\$1.21M	\$41.40M

Gross = salary and pre-tax direct cash earnings

Total Comp = gross comp + employer-paid benefits

Savings = savings from ten vacant positions