

Available \$ for 2027 Fund 01

Rev: 06/18/2026 ESTIMATE

Additional Revenue:

Shared Revenue: sales tax adj	25,000	
Expend Restraint Pgrm (3.3%)	717,000	
Total Additional Revenue		742,000

NOTE: Expenses in new year cannot rise more than ERP total

Additional Compensation Expenses:

Wage Incr- non union 2.75%	221,460	
Wage Incr- FD 3.781%	93,281	
Wage incr- PD 3.781%	126,620	
Hlth Ins 12%	301,784	Max: 14.9% incr
Wage Incr- Grades 170+ to 1.10	106,000	
Work Comp- exp mod no change	-	
+/-		
Total Compensation Exp		849,146

Diff of ERP minus additional comp exp; amount available for non-PR exp	(132,146)
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Non-PR expense total	5,178,560
Increase available	-2.6%