

Rev: 07/17/2025 ESTIMATES

01 Gen Fund	11,351,060
02 Wastewtr	767,550
03 Water	796,135
11 Library	704,073
14 Enviro Hlth	320,540
15 ER Prepare	63,802
16 Stormwater	589,854
17 Solid Waste	421,283
18 Seal Smile	8,119
26 Town Square	68,266
	<u>15,090,681</u>

Required: WRS, SS, Med	2,538,730
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Required: WRS, SS, Med	2,538,730	2026: Additional Cost if Increase is x%									
	Total	1.0%	1.5%	2.0%	2.5%	3.0%	3.5%	4.0%	McGrath Opt I- 3.71%	McGrath Opt II- 10.86%	8.6%
Fnd 01 Non-union Wages & Req Bnfts:	5,330,618	53,306	79,959	106,612	133,265	159,919	186,572	213,225	252,912	749,296	
Fnd 01 Wages & Req Bnfts FD union:	2,911,075							116,443			
Fnd 01 Wages & Req Bnfts PD union:	5,192,959							207,718			
Other Fnds Wages & Required Bnfts:	4,274,611	42,746	64,119	85,492	106,865	128,238	149,611	170,984	86,916	244,602	
Total Wages & Required Bnfts:	17,629,411	176,294	264,441	352,588	440,735	528,882	617,029	705,176	339,828	993,898	

	% of Wages									
Health	18.3%	3,231,813	32,318	48,477	64,636	80,795	96,954	113,113	129,273	277,936
Life	0.2%	27,849	278	418	557	696	835	975	1,114	
Dental	1.0%	178,291	1,783	2,674	3,566	4,457	5,349	6,240	7,132	

Total Compensation	21,067,364
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2025 Fund 01	Total	21,084,173		Fund 1 Wage increase: McGrath Option I		252,912
	Wages & Req Bnf	13,434,652	64%		Wage increase: FD 4.0%	116,443
	Health Ins	2,318,585	11%		Wage increase: PD 4.0% (?)	207,718
	Other Ins	151,240	1%		Health Increase: 8.6%	2,318,585
	Non-comp	5,179,696	25%		Fund 1 Total	^ Premiums
			100%			