

**Available \$ for 2026 Fund 01**

**Rev: 08/21/2025 ESTIMATE**

Additional Revenue:

Shared Revenue: 4.1% incr	139,809	Note- 2025: 2.3% incr
<b>Expend Restraint Pgrm (2.62%)</b>	<u>607,657</u>	Updated through July CPI
Total Additional Revenue		747,466

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

Additional Compensation Expenses:

Wage Incr- new pay table	285,000	2.75% min; 55% get 50% incr to Step A (not to in-range)
Wage Incr- FD 4.0%	116,443	
Wage incr- PD 4.0% ?	207,718	
Hlth Ins: 8.6%	199,398	
Work Comp- exp mod decr: 1.08	(10,000)	Note- 2025: 1.23
Add Elections workers	20,000	
Increase PR underfunding	(125,000)	

**Total Compensation Exp** 693,560

Diff of ERP minus additional comp exp (85,903)

Modifications of Non-compensation Expenses:

+ 51-31 Main St Program	20,000	
+ 51-86 Info Tech tools/intern	60,000	
+ 52-31 Fire Station Utilities	10,000	
+ 55-23 Indoor Pool WUSD labor	25,000	
+ Water: 14% increase	19,000	
	<u>134,000</u>	(219,902)

Requests for Personnel Additions

Add Fire Marshal	129,710	
Add Police Captain	<u>126,267</u>	
	<u>255,977</u>	(475,879)