

Rev: 09/05/2025 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	
		15,090,681

Required: WRS, SS, Med 2,538,730

Required: WRS, SS, Med	2,538,730	2026: Additional Cost if Increase is x%									
	Total	2.00%	2.25%	2.50%	2.75%	3.00%	3.50%	4.00%	McGrath Opt I- 3.71%	McGrath Opt II- 10.86%	8.6%
Fnd 01 Non-union Wages & Req Bnfts:	7,901,282	158,026	177,779	197,532	217,285	237,038	276,545	316,051	252,912	749,296	
Fnd 01 Wages & Req Bnfts FD union:	2,202,212							88,088			
Fnd 01 Wages & Req Bnfts PD union:	3,329,466							133,179			
Other Fnds Wages & Required Bnfts:	4,196,451	83,929	94,420	104,911	115,402	125,894	146,876	167,858	86,916	244,602	
Total Wages & Required Bnfts:	17,629,411	241,955	272,199	302,443	332,688	362,932	423,421	705,176	339,828	993,898	

	% of Wages									
Health	18.3%	3,231,813	64,636	72,716	80,795	88,875	96,954	113,113	129,273	277,936
Life	0.2%	27,849	557	627	696	766	835	975	1,114	
Dental	1.0%	178,291	3,566	4,012	4,457	4,903	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: 2.75% Wage increase: FD 4.0% Wage increase: PD 4.0% (?) Health Increase: 8.6% 2,318,585 Fund 1 Total ^ Premiums	217,285
	Wages & Req Bnf	13,432,960	64%		88,088
	Health Ins	2,318,585	11%		133,179
	Other Ins	151,240	1%		199,398
	Non-comp	5,181,388	25%		
			100%		