

Summary of Increases By Fund

FY 2026 Current Projection		Year 1 Wage Study		Year 2 1%		Year 3 1%			
FY 26 Budgeted		With Proposed Increase		With Proposed Increase		With Proposed Increase		Total Year over Year Increase by Fund	
FUND	TOTAL	TOTAL	YEAR 1 Increase	TOTAL	YEAR 2 Increase	TOTAL	YEAR 3 Increase		
General Fund	1010	8,179,807.08	8,268,408.79	88,601.71	8,309,782.76	41,373.97	8,372,106.13	62,323.37	192,299.05
Parks and Recreation	2080	263,883.56	260,430.77	(3,452.79)	261,080.50	649.74	263,038.61	1,958.10	(844.95)
Paramedic Milage	2110	73,928.71	73,319.61	(609.10)	73,869.51	549.90	74,423.53	554.02	494.82
Animal Control	2130	415,417.58	433,709.71	18,292.13	436,375.26	2,665.55	439,648.08	3,272.81	24,230.50
Health Department	2210	670,499.83	660,821.80	(9,678.03)	663,325.17	2,503.37	668,300.11	4,974.94	(2,199.72)
Senior Services	2231	111,388.01	142,339.31	30,951.30	143,406.85	1,067.54	144,482.40	1,075.55	33,094.40
Community Corrections	2300	102,982.23	101,720.15	(1,262.08)	101,899.05	178.90	102,663.29	764.24	(318.94)
Planning	2320	193,086.89	190,389.11	(2,697.78)	190,965.11	576.00	192,397.34	1,432.24	(689.54)
ROD Tech	2560	44,502.23	47,904.00	3,401.77	48,263.28	359.28	48,625.26	361.97	4,123.03
CPL Fund	2630	44,502.23	47,904.00	3,401.77	48,263.28	359.28	48,625.26	361.97	4,123.03
GIVE Grant	2642	176,383.96	174,416.36	(1,967.60)	174,542.18	125.82	175,851.24	1,309.07	(532.72)
GCCARD	2829	1,031,446.57	1,033,197.75	1,751.18	1,035,614.26	2,416.51	1,043,381.37	7,767.11	11,934.80
Child Care Fund	2920	728,280.05	721,998.03	(6,282.02)	721,972.81	(25.23)	727,387.60	5,414.80	(892.45)
MIDC	2921	291,410.40	321,237.24	29,826.84	323,646.52	2,409.28	326,073.87	2,427.35	34,663.47
Mental Health Court	2925	101,376.47	100,143.50	(1,232.97)	100,310.57	167.08	101,062.90	752.33	(313.57)
Veterans Services	2930	317,958.11	314,521.80	(3,436.31)	315,712.71	1,190.92	318,080.56	2,367.85	122.45
Motorpool	6610	81,141.00	88,209.25	7,068.25	88,870.82	661.57	89,537.35	666.53	8,396.35
Risk Management	6780	129,081.92	127,340.68	(1,741.24)	127,711.74	371.06	128,669.58	957.84	(412.34)
TOTAL	TOTAL	12,957,076.82	13,108,011.85	150,935.03	13,165,612.38	57,600.54	13,264,354.48	98,742.09	307,277.66