

# UNAUDITED

## COST OF MUNICIPAL WAGE INCREASES

### NOT IN BUDGET

|                | TAXATION |           | WATER |        | SEWER |        | SUM          |
|----------------|----------|-----------|-------|--------|-------|--------|--------------|
| NON-UNION      | \$       | 25,347.52 | \$    | 577.26 | \$    | 594.76 |              |
| SEIU PROJECTED | \$       | 31,206.82 | \$    | 536.56 | \$    | 536.56 |              |
| FIRE PROJECTED | \$       | 21,068.65 |       |        |       |        |              |
| DPW            | \$       | 1,389.80  | \$    | 656.98 | \$    | 400.60 |              |
| POLICE         | \$       | 3,234.52  |       |        |       |        | \$ 85,550.03 |

### IN BUDGET

|                   |    |           |    |          |    |          |              |
|-------------------|----|-----------|----|----------|----|----------|--------------|
| POLICE & DISPATCH | \$ | 34,407.13 |    |          |    |          |              |
| DPW               | \$ | 3,655.08  | \$ | 4,821.96 | \$ | 4,097.85 | \$ 46,982.02 |

|                |  |  |  |  |  |    |            |    |            |
|----------------|--|--|--|--|--|----|------------|----|------------|
| TOTAL          |  |  |  |  |  | \$ | 132,532.05 | \$ | 132,532.05 |
| LESS IN BUDGET |  |  |  |  |  | \$ | 46,982.02  |    |            |
| ARTICLE COST   |  |  |  |  |  | \$ | 85,550.03  |    |            |