

## FY 2026-27 Budget Amendment for B&amp;C MOU Changes Effective 7/21/26

| Fund | Fund Name    | Wage & Health Increases | Additional Steps | Uniform & Safety Allowance | Vacation Sellback | Total              |
|------|--------------|-------------------------|------------------|----------------------------|-------------------|--------------------|
|      |              | <b>\$1,190,959</b>      | <b>\$306,705</b> | <b>\$1,100</b>             | <b>\$356,578</b>  | <b>\$1,855,342</b> |
| 100  | GENERAL FUND | 576,424                 | 148,445          | 532                        | 172,584           | 897,986            |
| 210  | MEASURE M    | 39,897                  | 10,275           | 37                         | 11,945            | 62,154             |
| 220  | DEV SVS      | 148,870                 | 38,338           | 138                        | 44,572            | 231,918            |
| 230  | HOUSING F    | 3,096                   | 797              | 3                          | 927               | 4,824              |
| 240  | GAS TAX      | 44,065                  | 11,348           | 41                         | 13,193            | 68,648             |
| 255  | SOLIDWASTE   | 14,411                  | 3,711            | 13                         | 4,315             | 22,450             |
| 270  | MAINT DIST   | 2,858                   | 736              | 3                          | 856               | 4,453              |
| 280  | SPEC GRANT   | 5,955                   | 1,534            | 6                          | 1,783             | 9,277              |
| 290  | HOUSING ST   | 119                     | 31               | 0                          | 36                | 186                |
| 300  | GOVT CIP     | 112,307                 | 28,922           | 104                        | 33,625            | 174,959            |
| 310  | PFF FUND     | 6,074                   | 1,564            | 6                          | 1,819             | 9,462              |
| 400  | DEBT SVC     | 834                     | 215              | 1                          | 250               | 1,299              |
| 500  | FLEET        | 22,628                  | 5,827            | 21                         | 6,775             | 35,252             |
| 510  | TECHNOLOGY   | 49,663                  | 12,790           | 46                         | 14,869            | 77,368             |
| 570  | REPRO        | 4,526                   | 1,165            | 4                          | 1,355             | 7,050              |
| 600  | WATER        | 49,425                  | 12,728           | 46                         | 14,798            | 76,997             |
| 610  | WASTEWATER   | 81,342                  | 20,948           | 75                         | 24,354            | 126,720            |
| 620  | STORMWATER   | 24,534                  | 6,318            | 23                         | 7,346             | 38,220             |
| 630  | PARK AUTH    | 3,930                   | 1,012            | 4                          | 1,177             | 6,123              |