

City of Stockton
SCEA - 2026 - Proposal Costing
Costing of 3 Year Contract

Costing as of 7/15/2026

Proposal #	Description	Total Annual Cost			Total 3-Year Cost
		FY 2026-27	FY 2027-28	FY 2028-29	
	Term - 3 Years				
	Salary Increase 3.5% Year 1, 2% Year 2, 2% Year 3	2,086,326	1,181,499	1,205,129	4,472,954
	Salary Range Adjustment - Steps 7-9	450,623	1,031,757	1,755,602	3,237,982
	Health Increase 4% Year 1, 2% Year 2, 2% Year 3	411,404	419,632	428,025	1,259,061
	Uniform and Safety Allowance	12,675	12,675	12,675	38,025
	Vacation Sellback	713,557	727,828	742,384	2,183,769
	TOTAL	3,674,585	3,373,391	4,143,815	11,191,791

Funding Sources (Estimated):

Fund	Fund Desc	Year 1	Year 2	Year 3	Allocation
100	GENERAL FUND	2,286,327	2,098,924	2,578,282	62.22%
210	MEASURE M	148,821	136,622	167,825	4.05%
220	DEV SVS	360,477	330,930	406,508	9.81%
230	HOUSING F	20,210	18,554	22,791	0.55%
240	GAS TAX	8,084	7,421	9,116	0.22%
255	SOLIDWASTE	51,812	47,565	58,428	1.41%
260	OTH SP REV	26,824	24,626	30,250	0.73%
270	MAINT DIST	22,048	20,240	24,863	0.60%
280	SPEC GRANT	12,494	11,470	14,089	0.34%
290	HOUSING ST	2,205	2,024	2,486	0.06%
300	GOVT CIP	88,925	81,636	100,280	2.42%
310	PFF FUND	8,452	7,759	9,531	0.23%
400	DEBT SVC	2,572	2,361	2,901	0.07%
500	FLEET	23,517	21,590	26,520	0.64%
510	TECHNOLOGY	275,961	253,342	311,201	7.51%
570	REPRO	5,144	4,723	5,801	0.14%
600	WATER	95,539	87,708	107,739	2.60%
610	WASTEWATER	171,971	157,875	193,931	4.68%
620	STORMWATER	44,095	40,481	49,726	1.20%
630	PARK AUTH	19,108	17,542	21,548	0.52%
	TOTAL	3,674,585	3,373,391	4,143,815	100.00%