

City of Stockton

Costing as of 6/30/2026

Unrep Mgmt - 2026 - Proposal Costing		Annual Cost Increase			Total
Proposal #	Description	FY 2026-27	FY 2027-28	FY 2028-29	
	Term - 3 Years				
	Salary - COLA 3.5% Year 1, 2% Year 2, 2% Year 3	756,499	447,415	456,363	1,660,277
	Salary Range Adjustment - Steps 7-9	183,378	471,954	827,877	1,483,209
	Vacation Cash Out	424,197	432,682	441,335	1,298,214
	Health Increase 4% Year 1, 2% Year 2, 2% Year 3	74,852	76,349	77,876	229,077
	TOTAL	1,438,926	1,428,400	1,803,451	4,670,777

Funding Sources (Estimated):

Fund	Fund Desc	Year 1	Year 2	Year 3	Allocation
100	GENERAL FUND	645,803	641,079	809,405	44.88%
210	MEASURE M	1,258	1,249	1,577	0.09%
220	DEV SVS	84,089	83,474	105,391	5.84%
230	HOUSING F	10,512	10,435	13,175	0.73%
240	GAS TAX	4,061	4,031	5,090	0.28%
255	SOLIDWASTE	14,193	14,090	17,789	0.99%
260	OTH SP REV	366	363	459	0.03%
280	SPEC GRANT	72,865	72,332	91,324	5.06%
290	HOUSING ST	1,984	1,969	2,486	0.14%
310	PFF FUND	1,797	1,784	2,253	0.12%
400	DEBT SVC	23,660	23,487	29,654	1.64%
500	FLEET	6,072	6,027	7,610	0.42%
510	TECHNOLOGY	136,289	135,292	170,816	9.47%
520	GLI	92,337	91,662	115,729	6.42%
530	WC	26,809	26,613	33,601	1.86%
540	HEALTH	39,265	38,978	49,212	2.73%
570	REPRO	220	218	275	0.02%
600	WATER	109,247	108,448	136,923	7.59%
610	WASTEWATER	115,512	114,667	144,774	8.03%
620	STORMWATER	34,159	33,909	42,812	2.37%
630	PARK AUTH	18,428	18,293	23,096	1.28%
	TOTAL	1,438,926	1,428,400	1,803,451	100.00%

Unrepresented Public Safety - 2026 - Proposal Costing		Annual Cost Increase		Total
Proposal #	Description	FY 2026-27	FY 2027-28	
	Term - 2 Years			
	Salary - COLA 6% Year 1, 2% Year 2	236,003	83,388	319,391
	Fire Chief Adjustment	87,040	-	87,040
	Salary Range Adjustment - Steps 7-9	78,304	174,025	252,329
	Vacation Cash Out	72,112	77,967	150,079
	Uniform Allowance	3,200	3,200	6,400
	Longevity	98,600	106,794	205,394
	Health Increase 4% Year 1, 2% Year 2	6,048	5,397	11,445
	TOTAL	581,307	450,771	1,032,078

Funding Sources (Estimated):

Fund	Fund Desc	Year 1	Year 2	Allocation
100	GENERAL FUND	495,622	384,327	85.26%
220	DEV SVS	85,685	66,444	14.74%
	TOTAL	581,307	450,771	100.00%

Unrep - 2026 - Proposal Costing		Annual Cost Increase			Total
Proposal #	Description	FY 2026-27	FY 2027-28	FY 2028-29	
	Term - 3 Years				
	Salary - COLA 3.5% Year 1, 2% Year 2, 2% Year 3	332,663	196,746	200,681	730,090
	Salary Range Adjustment - Steps 7-9	63,349	142,655	244,175	450,179
	Vacation Cash Out	181,943	185,581	189,294	556,818
	Health Increase 4% Year 1, 2% Year 2, 2% Year 3	62,756	64,011	65,291	192,058
	TOTAL	640,711	588,994	699,441	1,929,146

Funding Sources (Estimated):

Fund	Fund Desc	Year 1	Year 2	Year 3	Allocation
100	GENERAL FUND	429,684	395,001	469,071	67.06%
210	MEASURE M	7,786	7,157	8,500	1.22%
220	DEV SVS	13,111	12,053	14,313	2.05%
230	HOUSING F	1,065	979	1,163	0.17%
240	GAS TAX	324	297	353	0.05%
255	SOLIDWASTE	2,555	2,349	2,789	0.40%
260	OTH SP REV	182	167	199	0.03%
280	SPEC GRANT	16,435	15,108	17,941	2.57%
290	HOUSING ST	148	136	162	0.02%
310	PFF FUND	1,503	1,382	1,641	0.23%
400	DEBT SVC	2,528	2,324	2,760	0.39%
500	FLEET	4,119	3,786	4,496	0.64%
510	TECHNOLOGY	10,738	9,872	11,723	1.68%
520	GLI	35,100	32,267	38,318	5.48%
530	WC	30,550	28,084	33,351	4.77%
540	HEALTH	32,701	30,061	35,698	5.10%
550	RETIREMENT	9,114	8,378	9,949	1.42%
570	REPRO	411	378	449	0.06%
600	WATER	15,929	14,643	17,389	2.49%
610	WASTEWATER	20,816	19,136	22,724	3.25%
620	STORMWATER	4,907	4,511	5,357	0.77%
630	PARK AUTH	1,004	923	1,096	0.16%
	TOTAL	640,711	588,994	699,441	100.00%

Police Management - 2026 - Proposal Costing		Annual Cost Increase		Total
Proposal #	Description	FY 2026-27	FY 2027-28	
	Term - 2 Years			
	Salary - COLA 4% Year 1, 4% Year 2	393,247	408,977	802,224
	Salary Range Adjustment - Steps 7-9	169,591	377,446	547,037
	Health Increase 4% Year 1, 2% Year 2	16,632	16,965	33,597
	TOTAL	579,470	803,388	1,382,858

Funding Sources (Estimated):

Fund	Fund Desc	Year 1	Year 2	Allocation
100	GENERAL FUND	579,470	803,388	100.0%