Attachment B

City of Stockton
Mid-Mgmt - 2026 - Proposal Costing
Costing of 3 Year Contract

Costing as of 7/15/2026

		Total Annual Cost			Total
Proposal #	**Description**	FY 2026-27	FY 2027-28	FY 2028-29	**3-Year Cost**
	Term - 3 Years				
	Salary Increase 3.5% Year 1, 3.5% Year 2, 3.5% Year 3	1,057,175	610,631	622,843	2,290,649
	Salary Range Adjustment - Steps 7-9	306,705	728,304	1,257,202	2,292,211
	Health Increase 4% Year 1, 2% Year 2, 2% Year 3	133,784	136,460	139,189	409,433
	Uniform and Safety Allowance	1,100	1,100	1,100	3,300
	Vacation Sellback	356,578	369,058	381,975	1,107,612
	TOTAL	**1,855,342**	**1,845,553**	**2,402,309**	**6,103,205**

Funding Sources (Estimated):

Fund	Fund Desc	Year 1	Year 2	Year 3	Allocation
100	GENERAL FUND	897,986	893,248	1,162,718	48.40%
210	MEASURE M	62,154	61,826	80,477	3.35%
220	DEV SVS	231,918	230,694	300,289	12.50%
230	HOUSING F	4,824	4,798	6,246	0.26%
240	GAS TAX	68,648	68,285	88,885	3.70%
255	SOLIDWASTE	22,450	22,331	29,068	1.21%
270	MAINT DIST	4,453	4,429	5,766	0.24%
280	SPEC GRANT	9,277	9,228	12,012	0.50%
290	HOUSING ST	186	185	240	0.01%
300	GOVT CIP	174,959	174,036	226,538	9.43%
310	PFF FUND	9,462	9,412	12,252	0.51%
400	DEBT SVC	1,299	1,292	1,682	0.07%
500	FLEET	35,252	35,066	45,644	1.90%
510	TECHNOLOGY	77,368	76,960	100,176	4.17%
570	REPRO	7,050	7,013	9,129	0.38%
600	WATER	76,997	76,590	99,696	4.15%
610	WASTEWATER	126,720	126,051	164,078	6.83%
620	STORMWATER	38,220	38,018	49,488	2.06%
630	PARK AUTH	6,123	6,090	7,928	0.33%
	TOTAL	**1,855,342**	**1,845,553**	**2,402,309**	**100.00%**