

Wages/Retire Out-Year Estimates

COMPENSATION BY DEPT.	2017 Projected	%16-17	2017 BUDGET	2018 ESTIMATE	%17-18	2019 ESTIMATE	%18-19	2020 ESTIMATE	%19-20 ***
POLICE PATROL	370,869	-6.0%	405,858	378,286	2.0%	385,852	2.0%	393,569	2.0%
DEPARTMENT OF PUBLIC WORKS	183,082	-0.4%	195,299	186,744	2.0%	190,479	2.0%	194,288	2.0%
POLICE ADMINISTRATION	117,940	-14.8%	183,844	120,299	2.0%	122,705	2.0%	125,159	2.0%
FIRE & EMS	175,482	-8.8%	203,511	178,992	2.0%	182,571	2.0%	186,223	2.0%
CLERK	160,622	7.1%	163,020	163,834	2.0%	167,111	2.0%	170,453	2.0%
LIBRARY	189,650	-4.2%	187,323	193,443	2.0%	197,312	2.0%	201,258	2.0%
PARKS WAGES	59,552	12.5%	68,358	60,743	2.0%	61,958	2.0%	63,197	2.0%
CATV	21,654	1.0%	30,142	22,087	2.0%	22,529	2.0%	22,979	2.0%
LIBRARY CLARK TRUST	0		19,094	0	2.0%	0	2.0%	0	2.0%
FIRE DEPT ADMINISTRATION	11,548	-5.4%	12,980	11,779	2.0%	12,015	2.0%	12,255	2.0%
ELECTIONS	1,534	-54.7%	900	1,565	2.0%	1,596	2.0%	1,628	2.0%
PLANNING AND CONSERVATION	484	42.8%	669	494	2.0%	504	2.0%	514	2.0%
<b>Total</b>	<b>1,292,417</b>	<b>-4.1%</b>	<b>1,470,998</b>	<b>1,318,265</b>	<b>2.0%</b>	<b>1,344,631</b>	<b>2.0%</b>	<b>1,371,523</b>	<b>2.0%</b>

RETIREMENT EXPENSE BY DEPT.	2017 Projected	%16-17	2017 BUDGET	2018 ESTIMATE	%17-18	2019 ESTIMATE	%18-19	2020 ESTIMATE	%19-20 ***
POLICE PATROL	38700	14.5%	38,517	39,474	2.0%	40,263	2.0%	41,069	2.0%
DEPARTMENT OF PUBLIC WORKS	12422	13.9%	11,648	12,670	2.0%	12,924	2.0%	13,182	2.0%
POLICE ADMINISTRATION	13518	19.4%	16,595	13,788	2.0%	14,064	2.0%	14,345	2.0%
FIRE & EMS	11216	17.4%	8,576	11,440	2.0%	11,669	2.0%	11,903	2.0%
CLERK	10844	18.4%	9,500	11,061	2.0%	11,282	2.0%	11,508	2.0%
LIBRARY	11100	4.5%	10,714	11,322	2.0%	11,548	2.0%	11,779	2.0%
PARKS WAGES	3360	66.7%	2,040	3,427	2.0%	3,496	2.0%	3,566	2.0%
CATV	1158	3.9%	1,156	1,181	2.0%	1,205	2.0%	1,229	2.0%
<b>Total</b>	<b>115884</b>	<b>31.5%</b>	<b>98,746</b>	<b>118,066</b>	<b>1.9%</b>	<b>120,290</b>	<b>1.9%</b>	<b>122,558</b>	<b>1.9%</b>

<b>POLICE PARTROL GROSS COMP. &amp; RETIREMENT</b>	<b>New</b>							
Dollars Needed Each Year		-18,959		8,191	8,355	8,522		
<b>ALL DEPARTMENTS GROSS COMP. &amp; RETIREMENT</b>	<b>New</b>							
Dollars Needed Each Year		44,436		28,030	28,590	29,160		

An estimated \$30K in new dollars required each of next three years to fund 2% wage increase

