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General Fund	Supervisory	Appointed	Salary with NO Increase	Salary Exp Inc with 2%	Salary with 2% Increase	Salary Exp Inc with 2.5%	Salary with 2.5% Increase	Salary Exp Inc with 3%	Salary with 3% Increase	Salary Exp Inc with 3.5%	Salary with 3.5% Increase	# of Positions	151	All Funds Increase	Supervisory	Appointed	Salary with NO Increase	Salary Exp Inc with 2%	Salary with 2% Increase	Salary Exp Inc with 2.5%	Salary with 2.5% Increase	Salary Exp Inc with 3%	Salary with 3% Increase	Salary Exp Inc with 3.5%	Salary with 3.5% Increase	9	All Funds Increase	Supervisory	Appointed	All Fund MESA Increase					
General Fund	\$ 8,486,197.60	\$ 777,660.00	\$ 169,723.95	\$ 8,655,921.55	\$ 8,655,921.55	\$ 212,154.94	\$ 8,698,352.54	\$ 254,585.93	\$ 8,740,783.53	\$ 297,016.92	\$ 8,783,214.52		151	\$ 10,179,523.00	\$ 203,590.46	\$ 10,383,113.46	\$ 254,488.07	\$ 10,434,011.08	\$ 305,385.69	\$ 10,484,908.69	\$ 356,283.30	\$ 10,535,806.31		9	\$ 10,179,523.00	\$ 815,230.00	\$ 10,994,753.00	\$ 219,895.06	\$ 11,214,648.06	\$ 274,868.82	\$ 11,269,621.83	\$ 329,842.59	\$ 11,324,595.59	\$ 384,816.35	\$ 11,379,569.36
Liquid Fuels	\$ 244,608.00	\$ 244,608.00	\$ 4,892.16	\$ 249,500.16	\$ 249,500.16	\$ 6,115.20	\$ 250,723.20	\$ 7,338.24	\$ 251,946.24	\$ 8,561.28	\$ 253,169.28		004	\$ 244,608.00	\$ 4,892.16	\$ 249,500.16	\$ 6,115.20	\$ 250,723.20	\$ 7,338.24	\$ 251,946.24	\$ 8,561.28	\$ 253,169.28		006	\$ 244,608.00	\$ 4,892.16	\$ 249,500.16	\$ 6,115.20	\$ 250,723.20	\$ 7,338.24	\$ 251,946.24	\$ 8,561.28	\$ 253,169.28		
Trexler Fund	\$ 90,012.00	\$ 90,012.00	\$ 1,800.24	\$ 91,812.24	\$ 91,812.24	\$ 2,250.30	\$ 92,262.30	\$ 2,700.36	\$ 92,712.36	\$ 3,150.42	\$ 93,162.42		006	\$ 90,012.00	\$ 1,800.24	\$ 91,812.24	\$ 2,250.30	\$ 92,262.30	\$ 2,700.36	\$ 92,712.36	\$ 3,150.42	\$ 93,162.42		006	\$ 90,012.00	\$ 1,800.24	\$ 91,812.24	\$ 2,250.30	\$ 92,262.30	\$ 2,700.36	\$ 92,712.36	\$ 3,150.42	\$ 93,162.42		
Risk Fund	\$ 131,196.00	\$ 131,196.00	\$ 2,623.92	\$ 133,819.92	\$ 133,819.92	\$ 3,279.90	\$ 134,475.90	\$ 3,935.88	\$ 135,131.88	\$ 4,591.86	\$ 135,787.86		081	\$ 131,196.00	\$ 2,623.92	\$ 133,819.92	\$ 3,279.90	\$ 134,475.90	\$ 3,935.88	\$ 135,131.88	\$ 4,591.86	\$ 135,787.86		081	\$ 131,196.00	\$ 2,623.92	\$ 133,819.92	\$ 3,279.90	\$ 134,475.90	\$ 3,935.88	\$ 135,131.88	\$ 4,591.86	\$ 135,787.86		
Solid Waste Fund	\$ 520,299.00	\$ 520,299.00	\$ 10,405.98	\$ 530,704.98	\$ 530,704.98	\$ 13,007.48	\$ 533,306.48	\$ 15,608.97	\$ 535,907.97	\$ 18,210.47	\$ 538,509.47		085	\$ 520,299.00	\$ 10,405.98	\$ 530,704.98	\$ 13,007.48	\$ 533,306.48	\$ 15,608.97	\$ 535,907.97	\$ 18,210.47	\$ 538,509.47		085	\$ 520,299.00	\$ 10,405.98	\$ 530,704.98	\$ 13,007.48	\$ 533,306.48	\$ 15,608.97	\$ 535,907.97	\$ 18,210.47	\$ 538,509.47		
Stormwater Fund	\$ 550,427.80	\$ 550,427.80	\$ 11,008.56	\$ 561,436.36	\$ 561,436.36	\$ 13,760.69	\$ 564,188.50	\$ 16,512.83	\$ 566,940.63	\$ 19,264.97	\$ 569,692.77		086	\$ 550,427.80	\$ 11,008.56	\$ 561,436.36	\$ 13,760.69	\$ 564,188.50	\$ 16,512.83	\$ 566,940.63	\$ 19,264.97	\$ 569,692.77		086	\$ 550,427.80	\$ 11,008.56	\$ 561,436.36	\$ 13,760.69	\$ 564,188.50	\$ 16,512.83	\$ 566,940.63	\$ 19,264.97	\$ 569,692.77		
Stormwater Fund	\$ 565,455.80	\$ 565,455.80	\$ 11,309.12	\$ 576,764.92	\$ 576,764.92	\$ 14,136.39	\$ 579,592.20	\$ 16,963.67	\$ 582,419.47	\$ 19,790.95	\$ 585,246.75		091	\$ 565,455.80	\$ 11,309.12	\$ 576,764.92	\$ 14,136.39	\$ 579,592.20	\$ 16,963.67	\$ 582,419.47	\$ 19,790.95	\$ 585,246.75		091	\$ 565,455.80	\$ 11,309.12	\$ 576,764.92	\$ 14,136.39	\$ 579,592.20	\$ 16,963.67	\$ 582,419.47	\$ 19,790.95	\$ 585,246.75		
Golf Fund	\$ 150,683.00	\$ 150,683.00	\$ 3,013.66	\$ 153,696.66	\$ 153,696.66	\$ 3,767.08	\$ 154,450.08	\$ 4,520.49	\$ 155,203.49	\$ 5,273.91	\$ 155,956.91		091	\$ 150,683.00	\$ 3,013.66	\$ 153,696.66	\$ 3,767.08	\$ 154,450.08	\$ 4,520.49	\$ 155,203.49	\$ 5,273.91	\$ 155,956.91		091	\$ 150,683.00	\$ 3,013.66	\$ 153,696.66	\$ 3,767.08	\$ 154,450.08	\$ 4,520.49	\$ 155,203.49	\$ 5,273.91	\$ 155,956.91		
Golf Fund	\$ 150,683.00	\$ 150,683.00	\$ 3,013.66	\$ 153,696.66	\$ 153,696.66	\$ 3,767.08	\$ 154,450.08	\$ 4,520.49	\$ 155,203.49	\$ 5,273.91	\$ 155,956.91		911 Fund	\$ 150,683.00	\$ 3,013.66	\$ 153,696.66	\$ 3,767.08	\$ 154,450.08	\$ 4,520.49	\$ 155,203.49	\$ 5,273.91	\$ 155,956.91		911 Fund	\$ 150,683.00	\$ 3,013.66	\$ 153,696.66	\$ 3,767.08	\$ 154,450.08	\$ 4,520.49	\$ 155,203.49	\$ 5,273.91	\$ 155,956.91		
911 Fund	\$ 6,099.60	\$ 6,099.60	\$ 121.99	\$ 6,221.59	\$ 6,221.59	\$ 152.49	\$ 6,252.09	\$ 182.99	\$ 6,282.59	\$ 213.49	\$ 6,313.09		911	\$ 6,099.60	\$ 121.99	\$ 6,221.59	\$ 152.49	\$ 6,252.09	\$ 182.99	\$ 6,282.59	\$ 213.49	\$ 6,313.09		911	\$ 6,099.60	\$ 121.99	\$ 6,221.59	\$ 152.49	\$ 6,252.09	\$ 182.99	\$ 6,282.59	\$ 213.49	\$ 6,313.09		
Total 911 Fund	\$ 6,099.60	\$ 6,099.60	\$ 121.99	\$ 6,221.59	\$ 6,221.59	\$ 152.49	\$ 6,252.09	\$ 182.99	\$ 6,282.59	\$ 213.49	\$ 6,313.09		Total 911 Fund	\$ 6,099.60	\$ 121.99	\$ 6,221.59	\$ 152.49	\$ 6,252.09	\$ 182.99	\$ 6,282.59	\$ 213.49	\$ 6,313.09		Total 911 Fund	\$ 6,099.60	\$ 121.99	\$ 6,221.59	\$ 152.49	\$ 6,252.09	\$ 182.99	\$ 6,282.59	\$ 213.49	\$ 6,313.09		
All Funds Increase	\$ 815,230.00	\$ 815,230.00	\$ 16,304.60	\$ 831,534.60	\$ 831,534.60	\$ 20,380.75	\$ 835,610.75	\$ 24,456.90	\$ 839,686.90	\$ 28,533.05	\$ 843,763.05		All Funds Increase	\$ 815,230.00	\$ 16,304.60	\$ 831,534.60	\$ 20,380.75	\$ 835,610.75	\$ 24,456.90	\$ 839,686.90	\$ 28,533.05	\$ 843,763.05		All Funds Increase	\$ 815,230.00	\$ 16,304.60	\$ 831,534.60	\$ 20,380.75	\$ 835,610.75	\$ 24,456.90	\$ 839,686.90	\$ 28,533.05	\$ 843,763.05		
All Fund MESA Increase	\$ 10,994,753.00	\$ 10,994,753.00	\$ 219,895.06	\$ 11,214,648.06	\$ 11,214,648.06	\$ 274,868.82	\$ 11,269,621.83	\$ 329,842.59	\$ 11,324,595.59	\$ 384,816.35	\$ 11,379,569.36		All Fund MESA Increase	\$ 10,994,753.00	\$ 219,895.06	\$ 11,214,648.06	\$ 274,868.82	\$ 11,269,621.83	\$ 329,842.59	\$ 11,324,595.59	\$ 384,816.35	\$ 11,379,569.36		All Fund MESA Increase	\$ 10,994,753.00	\$ 219,895.06	\$ 11,214,648.06	\$ 274,868.82	\$ 11,269,621.83	\$ 329,842.59	\$ 11,324,595.59	\$ 384,816.35	\$ 11,379,569.36		

MESA PROJECTIONS