GOLD - Case 1: 100% Study Recommendation Implemented in 2026, 5% COLA in FY27/28 and FY28/29

Fund	Year 1 (full year) Study Rcmd Impact	Year 1 (full year) Impact w/ Benefits
General	$ 224,418	$ 308,575
Electric	$ 8,087	$ 11,120
Water	$ 25,713	$ 35,355
Wastewater	$ 15,011	$ 20,640
Parks	$ 12,709	$ 17,475
Total	**$ 285,939**	**$ 393,165**

Fund	FY 27/28 COLA	FY 27/28 Study Impact	FY 27/28 Total Impact	FY 27/28 Total Impact w/Benefits
General	$ 95,995	$ -	$ 95,995	$ 131,993
Electric	$ 22,622	$ -	$ 22,622	$ 31,105
Water	$ 17,498	$ -	$ 17,498	$ 24,060
Wastewater	$ 14,920	$ -	$ 14,920	$ 20,514
Parks	$ 7,510	$ -	$ 7,510	$ 10,326
Total	**$ 158,545**	**$ -**	**$ 158,545**	**$ 217,999**

Fund	FY 28/29 COLA	FY 28/29 Study Impact	FY 28/29 Total Impact	FY 28/29 Total Impact w/Benefits
General	$ 100,795	$ -	$ 100,795	$ 138,593
Electric	$ 23,753	$ -	$ 23,753	$ 32,660
Water	$ 18,373	$ -	$ 18,373	$ 25,263
Wastewater	$ 15,665	$ -	$ 15,665	$ 21,540
Parks	$ 7,885	$ -	$ 7,885	$ 10,842
Subtotal	**$ 166,472**	**$ -**	**$ 166,472**	**$ 228,899**

SILVER - Case 2: 75% Study Recommendation Implemented in 2026, 25% in FY27/28, 5% COLA in FY27/28 and FY28/29

Fund	Year 1 (full year) Study Rcmd Impact	Year 1 (full year) Impact w/ Benefits
General	$ 168,314	$ 231,432
Electric	$ 6,065	$ 8,340
Water	$ 19,285	$ 26,516
Wastewater	$ 11,258	$ 15,480
Parks	$ 9,532	$ 13,106
Total	**$ 214,454**	**$ 294,874**

Fund	FY 27/28 COLA	FY 27/28 Study Impact	FY 27/28 Total Impact	FY 27/28 Total Impact w/Benefits
General	$ 93,190	$ 58,910	$ 152,100	$ 209,137
Electric	$ 22,521	$ 2,123	$ 24,644	$ 33,885
Water	$ 17,177	$ 6,750	$ 23,926	$ 32,899
Wastewater	$ 14,732	$ 3,940	$ 18,672	$ 25,674
Parks	$ 7,351	$ -	$ 7,351	$ 10,108
Total	**$154,970**	**$ 71,723**	**$ 226,693**	**$ 311,703**

Fund	FY 28/29 COLA	FY 28/29 Study Impact	FY 28/29 Total Impact	FY 28/29 Total Impact w/Benefits
General	$ 100,795	$ -	$ 100,795	$ 138,593
Electric	$ 23,753	$ -	$ 23,753	$ 32,660
Water	$ 18,373	$ -	$ 18,373	$ 25,263
Wastewater	$ 15,665	$ -	$ 15,665	$ 21,540
Parks	$ 7,719	$ -	$ 7,719	$ 10,613
Total	**$166,305**	**$ -**	**$ 166,305**	**$ 228,669**

BRONZE - Case 3: 50% Study Recommendation Implemented in 2026, 50% in FY27/28, 5% COLA in FY27/28 and FY28/29

Fund	Year 1 (full year) Study Rcmd Impact	Year 1 (full year) Impact w/ Benefits
General	$ 112,209	$ 154,288
Electric	$ 4,044	$ 5,560
Water	$ 12,856	$ 17,677
Wastewater	$ 7,506	$ 10,320
Parks	$ 6,354	$ 8,737
Total	**$ 142,969**	**$ 196,583**

Fund	FY 27/28 COLA	FY 27/28 Study Impact	FY 27/28 Total Impact	FY 27/28 Total Impact w/Benefits
General	$ 90,385	$ 117,820	$ 208,204	$ 286,281
Electric	$ 22,420	$ 4,246	$ 26,666	$ 36,665
Water	$ 16,855	$ 13,499	$ 30,355	$ 41,738
Wastewater	$ 14,544	$ 7,881	$ 22,425	$ 30,835
Parks	$ 7,192	$ -	$ 7,192	$ 9,889
Total	**$151,396**	**$143,446**	**$ 294,842**	**$ 405,407**

Fund	FY 28/29 COLA	FY 28/29 Study Impact	FY 28/29 Total Impact	FY 28/29 Total Impact w/Benefits
General	$ 100,795	$ -	$ 100,795	$ 138,593
Electric	$ 23,753	$ -	$ 23,753	$ 32,660
Water	$ 18,373	$ -	$ 18,373	$ 25,263
Wastewater	$ 15,665	$ -	$ 15,665	$ 21,540
Parks	$ 7,885	$ -	$ 7,885	$ 10,842
Total	**$166,472**	**$ -**	**$ 166,472**	**$ 228,899**

November 1, 2026 Implemenation

Fund	5 Month Study Rcmd Impact	Year 1 (full year) Impact w/ Benefits
General	$ 93,508	$ 128,573
Electric	$ 3,370	$ 4,633
Water	$ 10,714	$ 14,731
Wastewater	$ 6,255	$ 8,600
Parks	$ 5,295	$ 7,281
Total	**$ 119,141**	**$ 163,819**