

## TOTAL COST FOR PROPOSED ACTIONS

2004-2005	2.0% Increase	3.78% Increase	4.5% Increase	Special Pay	INCREASE TOTALS
<b>ALL FUNDS</b>	188,700	356,700	680,900		1,226,300
<b>General Fund</b>	137,800	260,400	497,000	155,000	1,050,200
<b>Transportation</b>	43,400	82,000	156,600		282,000
<b>Housing</b>	4,700	9,000	17,000		30,700
<b>Parking</b>	2,800	5,400	10,200		18,400
<b>TOTAL</b>					1,381,300

2003-2004	2.0% Increase	3.78% Increase	4.5% Increase	Special Pay	INCREASE TOTALS
<b>ALL FUNDS</b>	141,500	267,500	510,700		919,700
<b>General Fund</b>	103,300	195,300	372,800	116,200	787,600
<b>Transportation</b>	32,600	61,500	117,400		211,500
<b>Housing</b>	3,500	6,700	12,800		23,000
<b>Parking</b>	2,100	4,000	7,700		13,800
<b>TOTAL</b>					1,035,900