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20260226111448RonHoganrhogan@CITYOFMALDENORG_MertzToni_tmertz@maldenpsorg_1.eml

From: Ron Hogan
To: "Mertz, Toni"
Date: Thu, 26 Feb 2026 16:14:48 +0000
Subject: NSS Calc

Toni,

Take a look at the attached.

We know we 'owe' \$1.6 million from FY25, which is in a way separate and distinct as a one time payment.

We also know we need to increase the 'base' by the same \$1.6 million to get in line based upon what we know to be real from FY25.

Based upon the other costs increasing, we would need to provide a \$3.5 million direct budget increase PLUS the \$1.6 million in one time payment for FY25 to stay in line (on a projected basis) with NSS. This doesn't include any transportation cost increase....the spreadsheet didn't show FY27 increase in circuit breaker or homeless reimbursement to offset the \$500k increase you are estimating.

Take a look and let's talk.

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