

City DPW
Termination Projection

#	Position	Budget	1.03	1.025	1.025	1.025	2026 to 2029
		2025	2026	2027	2028	2029	Total Costs
1	Garage Attendant	42,462	43,736	44,829	45,950	47,099	\$181,614
2	Garage Mechanic	45,129	46,483	47,645	48,836	50,057	\$193,021
3	Working Supervisor	79,882	82,278	84,335	86,444	88,605	\$341,663
4	Public Works Specialist I	39,635	40,824	41,845	42,891	43,963	\$169,523
5	Public Works Specialist II	40,034	41,235	42,266	43,323	44,406	\$171,229
6	Welder	61,937	63,795	65,390	67,025	68,700	\$264,910
7	Lead Mechanic	76,881	79,187	81,167	83,196	85,276	\$328,827
8	Public Works Specialist II	57,954	59,693	61,185	62,715	64,282	\$247,875
9	Automotive Mechanic	63,537	65,443	67,079	68,756	70,475	\$271,754
10	Public Works Specialist II	39,635	40,824	41,845	42,891	43,963	\$169,523
11	Public Works Specialist II	59,154	60,929	62,452	64,013	65,613	\$253,007
12	Working Foreperson	77,460	79,784	81,778	83,823	85,918	\$331,303
13	Public Works Specialist II	40,034	41,235	42,266	43,323	44,406	\$171,229
14	Public Works Specialist II	41,976	43,235	44,316	45,424	46,560	\$179,535
15	Senior Account Clerk	36,827	37,932	38,880	39,852	40,848	\$157,512
16	Construction and Utilities Inspector II	85,070	87,622	89,813	92,058	94,359	\$363,852
17	Public Works Specialist II	58,754	60,517	62,030	63,580	65,170	\$251,296
18	Public Works Specialist II	40,270	41,478	42,515	43,578	44,667	\$172,238
19	Projected total Cost	\$986,631	\$1,016,230	\$1,041,636	\$1,067,677	\$1,094,368	\$4,219,911
							2026 to 2029
	<u>5 Year phase down period</u>	100%	80%	60%	40%	20%	Total Reimbursement
	County Reimbursement	\$986,631	\$812,984	\$624,981	\$427,071	\$218,874	\$2,083,910
20	Engineer		\$60,677	\$62,194	\$63,749	\$65,342	\$251,962
21	Working Foreman		52,770	54,089	55,441	56,827	\$219,127
22	Laborer		34,091	34,943	35,817	36,712	\$141,564
	Subtotal		\$147,538	\$151,226	\$155,007	\$158,882	\$612,653
	<u>City Cost</u>	\$0	\$350,784	\$567,881	\$795,613	\$1,034,377	\$2,748,654