

Recommendation	Implementation Option 1								
	2025-27 Financial Plan		2027-29 Financial Plan		2029-31 Financial Plan		2031-33 Financial Plan		
	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	
Fleet									
Lead Mechanic*	\$100,447	\$103,460	\$106,564	\$109,761	\$113,054	\$116,446	\$119,939	\$123,537	
Fleet Specialist (Half Time to Full Time)*	\$41,223	\$42,460	\$43,733	\$45,045	\$46,397	\$47,789	\$49,222	\$50,699	
Facilities									
Facilities Technician*	\$92,325	\$95,095	\$97,948	\$100,886	\$103,913	\$107,030	\$110,241	\$113,548	
PW Admin									
Business Analyst									\$150,958
Total per FY	\$233,995	\$241,015	\$248,245	\$255,693	\$263,363	\$271,264	\$279,402	\$438,742	
Total per FP	\$475,010		\$503,938		\$534,628		\$718,145		

* Request titles that are appended by an asterisk (*) indicate the request is considered internal services and support work efforts from different departments and programs within the City. These positions result in partial reimbursement to the General Fund for work that is specific to the Parking, Sewer and Water Enterprise funds.

Recommendation	Implementation Option 2							
	2025-27 Financial Plan		2027-29 Financial Plan		2029-31 Financial Plan		2031-33 Financial Plan	
	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33
Fleet								
Lead Mechanic*	\$100,447	\$103,460	\$106,564	\$109,761	\$113,054	\$116,446	\$119,939	\$123,537
Fleet Specialist (Half Time to Full Time)*		\$42,460	\$43,733	\$45,045	\$46,397	\$47,789	\$49,222	\$50,699
Facilities								
Facilities Technician*			\$97,948	\$100,886	\$103,913	\$107,030	\$110,241	\$113,548
PW Admin								
Business Analyst								\$150,958
Total per FY	\$100,447	\$145,920	\$248,245	\$255,693	\$263,363	\$271,264	\$279,402	\$438,742
Total per FP	\$246,367		\$503,938		\$534,628		\$718,145	

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Recommendation	Implementation Option 3							
	2025-27 Financial Plan		2027-29 Financial Plan		2029-31 Financial Plan		2031-33 Financial Plan	
	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33
Fleet								
Lead Mechanic*	\$100,447	\$103,460	\$106,564	\$109,761	\$113,054	\$116,446	\$119,939	\$123,537
Fleet Specialist (Half Time to Full Time)*		\$42,460	\$43,733	\$45,045	\$46,397	\$47,789	\$49,222	\$50,699
Facilities								
Facilities Technician*					\$103,913	\$107,030	\$110,241	\$113,548
PW Admin								
Business Analyst								\$150,958
Total per FY	\$100,447	\$145,920	\$150,298	\$154,807	\$263,363	\$271,264	\$279,402	\$438,742
Total per FP	\$246,367		\$305,104		\$534,628		\$718,145	

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