

Community Action Team Presentation IV



MTPD Levy - 7 year Projection

		2026	2027	2028	2029	2030	2031	2032	2033
Personnel	Maintain	\$8,987,500	\$9,347,000	\$9,627,410	\$9,916,232	\$10,213,719	\$10,520,131	\$10,835,735	\$11,160,807
	Training / School Liaison	\$9,078,383	\$9,520,503	\$9,806,118	\$10,100,302	\$10,403,311	\$10,715,410	\$11,036,872	\$11,367,978
	Training + 1 FT	\$9,143,578	\$9,656,109	\$9,945,792	\$10,244,166	\$10,551,491	\$10,868,036	\$11,194,077	\$11,529,899
	Training + 3 FT	\$9,273,968	\$9,927,320	\$10,225,140	\$10,531,894	\$10,847,851	\$11,173,286	\$11,508,485	\$11,853,739
	Operating	\$1,396,563	\$1,438,460	\$1,481,614	\$1,526,062	\$1,571,844	\$1,618,999	\$1,667,569	\$1,717,596
	Maintain Total	\$10,384,063	\$10,785,460	\$11,109,024	\$11,442,294	\$11,785,563	\$12,139,130	\$12,503,304	\$12,878,403
	Training / School Liaison Total	\$10,474,946	\$10,958,963	\$11,287,732	\$11,626,364	\$11,975,155	\$12,334,409	\$12,704,442	\$13,085,575
	Training + 1 FT Total	\$10,540,141	\$11,094,569	\$11,427,406	\$11,770,228	\$12,123,335	\$12,487,035	\$12,861,646	\$13,247,495
	Training + 3 FT Total	\$10,670,531	\$11,365,780	\$11,706,753	\$12,057,956	\$12,419,695	\$12,792,285	\$13,176,054	\$13,571,336
	Training Total / Difference	\$90,883	\$173,503	\$178,708	\$184,069	\$189,591	\$195,279	\$201,138	\$207,172
	Training + 1 FT / Difference	\$156,078	\$309,109	\$318,382	\$327,934	\$337,772	\$347,905	\$358,342	\$369,092
	Training +3 FT / Difference	\$286,468	\$580,320	\$597,730	\$615,661	\$634,131	\$653,155	\$672,750	\$692,932



MTFD Levy - 7 year Projection

		2026	2027	2028	2029	2030	2031	2032	2033
Personnel	Maintain	\$12,210,967	\$12,570,509	\$12,858,238	\$13,154,600	\$13,459,852	\$13,774,261	\$14,098,103	\$14,431,660
	Mechanic	N/A	\$12,710,632	\$13,002,560	\$13,303,245	\$13,612,951	\$13,931,948	\$14,260,515	\$14,589,939
	Mechanic + 3FT	N/A	N/A	\$13,395,743	\$13,708,208	\$14,030,047	\$14,361,541	\$14,702,979	\$15,054,661
	Mechanic +3FT + Training	N/A	N/A	N/A	\$13,883,822	\$14,210,924	\$14,547,839	\$14,894,861	\$15,252,294
Operating		\$1,793,600	\$1,847,408	\$1,902,830	\$1,959,915	\$2,018,713	\$2,079,274	\$2,141,652	\$2,205,902
Maintain Total		\$14,004,567	\$14,417,917	\$14,761,068	\$15,114,515	\$15,478,565	\$15,853,535	\$16,239,755	\$16,637,562
Mechanic Total		N/A	\$14,558,040	\$14,905,390	\$15,263,160	\$15,631,664	\$16,011,222	\$16,402,167	\$16,795,841
Mechanic + 3FT		N/A	N/A	\$15,298,573	\$15,668,123	\$16,048,760	\$16,440,815	\$16,844,631	\$17,260,563
Mechanic +3FT + Training		N/A	N/A	N/A	\$17,628,038	\$18,067,472	\$18,520,089	\$18,986,283	\$19,466,465

Mechanic Total / Difference	N/A	\$140,123	\$144,322	\$148,645	\$153,099	\$157,687	\$162,412	\$158,279
Mechanic + 3FT / Difference	N/A	N/A	\$537,505	\$553,608	\$570,195	\$587,280	\$604,876	\$623,001
Mechanic +3FT + Training / Difference	N/A	N/A	N/A	\$2,513,523	\$2,588,908	\$2,666,554	\$2,746,528	\$2,828,903

