



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: March 5, 2024
TO: Mayor and Councilmembers
FROM: Accounting Division, Finance Department
SUBJECT: Fiscal Year 2024 Second-Quarter Review [Resolution]

RECOMMENDATION: That Council:

- A. Receive a report from staff on the status of revenues and expenditures in relation to budget for the three months ended December 31, 2023;
- B. Accept the Fiscal Year (FY) 2024 Interim Financial Statements for the six months ended December 31, 2023;
- C. Approve proposed Second Quarter (Q2) adjustments to FY2024 revenue and expenditure appropriations as detailed in the attached schedule of Proposed Q2 adjustments; and
- D. Adopt, by reading of title only, a Resolution of the Council of the City of Santa Barbara Amending the Position Salary Control Resolution No. 23-081, for Fiscal Year 2024, the Human Resources Department Requests Council Approval for the following Adjustments, Including the Following Position Changes, and the Corresponding Salary Document Updates.

DISCUSSION:

Each month, staff presents interim financial statements (Attachment 1) showing the status of revenues and expenditures in relation to budget for City Funds. Each quarter, the interim financial statements are expanded to include a detailed narrative analysis of General Fund and Enterprise Funds (Attachment 2).

In addition to the Q2 budget analysis, staff proposes recommended budget adjustments for City Council approval. These adjustments are the result of new information and/or unanticipated events that occurred since the adoption of the budget in June 2023. A listing and description of each proposed FY2024 adjustment is provided in Attachment 3.

Due to economic uncertainties articulated in the FY2024 adopted budget, a required budget reduction plan of \$2.7 Million was implemented and allocated amongst all General

Fund departments. All budget reduction targets are projected to be met by the end of the fiscal year.

Revenue and Expenditure Summary

The table below summarizes the General Fund revenue and expenditure budget including actuals through Q2. The total adopted revenue budget is \$171.7 Million and the total adopted expenditure budget is \$174.6 Million, resulting in an operating deficit of approximately \$2.9 Million. The revised budget includes additional expenditures from encumbrances carried forward from prior year contractual commitments, along with any City Council approved adjustments since beginning of the year. There are still several pending adjustments that will have an impact on the bottom line; however, the overall Q2 result is materially correct and will only show minor changes moving forward. Q2 adjustments are also not represented in the tables below.

General Fund	FY2024 Adopted Budget	FY2024 Revised Budget	Actuals FY 2024 through Q2	FY2024 Projection	Actuals Percent of Revised Budget (Q1)	Variance (Projection vs. Revised Budget)
Revenues						
Annual FY2024 Revenues	\$171,754,241	\$171,386,030	\$80,925,377	\$170,985,382	47.2%	\$(400,648)
Use of Prior Year Revenues/Reserves - Encumbrance Carryover		\$2,728,885		\$2,728,885		
Use of Prior Year Revenues/Reserves - Commitment Carryover		\$6,671,393		\$6,671,393		
Revenues Total	\$171,754,241	\$180,786,308	\$80,925,377	\$180,385,660	44.8%	\$(400,648)
Annual FY2024 Expenditures	\$174,656,720	\$184,430,236	\$86,495,020	\$184,023,508	46.9%	\$406,729
Surplus/(Deficit)	(\$2,902,479)	(\$3,643,928)	(\$5,569,643)	(\$3,637,848)		\$6,081

The table below summarizes the Measure C sales tax revenue and expenditure budget including actuals through Q2.

Measure C	FY2024 Adopted Budget	FY2024 Revised Budget	Actuals FY 2024 through Q2	FY2024 Projection	Actuals Percent of Revised Budget (Q1)
Revenues					
Annual FY2024 Revenues	\$31,900,000	\$31,900,000	\$15,769,883	\$31,500,000	49.4%
Use of Prior Year Revenue/Reserves	\$14,937,855	\$17,237,306	\$9,948,495	\$15,337,855	
Revenues Total	\$46,837,855	\$49,137,306	\$25,718,378	\$46,837,855	52.3%
Annual FY2024 Expenditures	\$46,837,855	\$49,137,305	\$25,718,378	\$46,837,855	52.3%
Surplus/(Deficit)	\$0	\$0	\$0	\$0	

The FY2024 adopted budget called for additional project expenditures using Measure C utilizing revenues received from prior fiscal years, as well. Revenues from tax is 48% of budget or \$71.2 Million. Property taxes are typically received at the beginning of November and February. A 4.3% growth in property tax revenue is projected for this year. Based on the latest estimates provided by the County, the City will likely receive an additional \$1.7 Million, 3.6% above budget. Staff are projecting a \$3.6 Million deficit in the General Fund when factoring in expenditure budgets for actions taken by the City Council during FY2023 and for commitments into FY2024.

Position Changes Summary

Staff is also recommending that the proposed position changes are approved by the City Council, as detailed in Attachments 4 and 5.

Reclassification of the Project Planner Assigned to Capital Support at the Airport Department

Reclassify the Project Planner allocated to the Airport Department to the position of Administrative Analyst III, effective January 27, 2024. The Airport's Project Planner has undertaken more complex duties within the Capital Support section and includes significant duties with public engagement and inter-agency coordination, plan and environmental review, and other duties better aligned with the Administrative Analyst III position. The Airport Department will absorb the cost, which will be approximately \$9,321 for the remainder of the fiscal year.

Addition of an Administrative Analyst II Position in Sustainability & Resilience Department

The Sustainability & Resilience Department received \$5.0 Million in funding for four climate adaptation projects. In order to manage these projects/programs the department is adding a full-time Administrative Analyst II position, effective January 27, 2024. The approximate cost to add this position in FY2024 is approximately \$91,495. The department will absorb the costs without additional appropriations.

Add Confidential Pay to the Administrative Assistant assigned to the Sustainability & Resilience Department

The Administrative Assistant in Sustainability & Resilience performs work that encompasses duties in support of the Sustainability & Resilience Director. Positions that support a department director are generally afforded Confidential Pay with is 2.5% of base salary. The Sustainability & Resilience Department will absorb the additional cost which is estimated to be \$975 for FY2024.

Reclassify an Administrative Specialist Assigned to Water Resources to a Water Resources Specialist

Reclassify an Administrative Specialist position to a Water Resources Specialist position, effective January 27, 2024. This reclassification is needed to provide staff assistance, generate reports, analyze trends, and interpret water use data from Automated Metering Infrastructure (AMI) to assist customers and enhance water conservation measures. The Public Works department will absorb the costs which is estimated to be \$25,772 for FY2024.

Remove the Airport Business Development Manager classification from the salary document

This position title was changed to "Airport Property Manager" in July 2022. As a consequence, the title of Airport Business Manager (Job Class 203) can be removed from the classification plan. This is an administrative item related to correcting the salary document and will not incur any costs.

- ATTACHMENTS:**
1. Summary by Fund Statement of Revenues and Expenditures for Three Months Ended December 31, 2023
 2. Interim Financial Statements for Six Months Ended December 31, 2023 (Narrative Analysis)
 3. Schedule of Proposed Second Quarter Adjustments

PREPARED BY: Nathalie Lecolley, Controller

SUBMITTED BY: Keith DeMartini, Finance Director

APPROVED BY: City Administrator's Office

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
Summary by Fund
For Six Month Ended December 31, 2023 (50% of Fiscal Year)

	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
GENERAL FUND (pages 3-7)						
Revenue	171,386,030	80,925,378	503	90,461,155	47.2%	78,656,059
Expenditures	<u>184,430,235</u>	<u>86,495,019</u>	<u>5,818,555</u>	92,116,662	50.1%	<u>75,639,373</u>
<i>Addition to / (use of) reserves</i>	<u>(13,044,205)</u>	<u>(5,569,641)</u>	<u>(5,818,052)</u>			<u>3,016,686</u>
MEASURE C (pages 3-7)						
Revenue	31,900,000	15,769,883	-	16,130,117	49.4%	16,053,612
Expenditures	<u>49,137,305</u>	<u>25,718,378</u>	-	23,418,928	52.3%	<u>14,199,707</u>
<i>Addition to / (use of) reserves</i>	<u>(17,237,305)</u>	<u>(9,948,494)</u>	-			<u>1,853,906</u>
SOLID WASTE FUND (page 9)						
Revenue	38,291,420	19,358,563	-	18,932,857	50.6%	17,318,975
Expenditures	<u>40,726,873</u>	<u>15,189,704</u>	<u>13,217,602</u>	12,319,567	69.8%	<u>15,722,318</u>
<i>Addition to / (use of) reserves</i>	<u>(2,435,452)</u>	<u>4,168,860</u>	<u>(13,217,602)</u>			<u>1,596,656</u>
WATER OPERATING FUND (page 10)						
Revenue	74,712,846	39,630,357	-	35,082,489	53.0%	37,870,190
Expenditures	<u>81,680,100</u>	<u>36,708,907</u>	<u>8,121,158</u>	36,850,035	54.9%	<u>30,709,299</u>
<i>Addition to / (use of) reserves</i>	<u>(6,967,254)</u>	<u>2,921,450</u>	<u>(8,121,158)</u>			<u>7,160,891</u>
WASTEWATER OPERATING FUND (page 11)						
Revenue	29,143,452	14,679,869	-	14,463,583	50.4%	13,673,547
Expenditures	<u>30,383,393</u>	<u>12,539,110</u>	<u>2,631,250</u>	15,213,033	49.9%	<u>11,466,286</u>
<i>Addition to / (use of) reserves</i>	<u>(1,239,941)</u>	<u>2,140,759</u>	<u>(2,631,250)</u>			<u>2,207,261</u>
DOWNTOWN PARKING FUND (page 12)						
Revenue	11,563,643	5,316,390	-	6,247,253	46.0%	5,024,080
Expenditures	<u>12,011,205</u>	<u>5,788,683</u>	<u>1,138,600</u>	5,083,922	57.7%	<u>4,915,782</u>
<i>Addition to / (use of) reserves</i>	<u>(447,562)</u>	<u>(472,293)</u>	<u>(1,138,600)</u>			<u>108,298</u>
AIRPORT OPERATING FUND (page 13)						
Revenue	29,944,075	14,801,310	-	15,142,765	49.4%	13,571,376
Expenditures	<u>31,275,042</u>	<u>13,228,335</u>	<u>3,432,393</u>	14,614,314	53.3%	<u>12,322,004</u>
<i>Addition to / (use of) reserves</i>	<u>(1,330,967)</u>	<u>1,572,975</u>	<u>(3,432,393)</u>			<u>1,249,372</u>
GOLF COURSE FUND (page 14)						
Revenue	4,206,765	2,432,273	-	1,774,492	57.8%	2,190,276
Expenditures	<u>3,788,996</u>	<u>1,638,299</u>	<u>1,820,901</u>	329,796	91.3%	<u>1,501,590</u>
<i>Addition to / (use of) reserves</i>	<u>417,769</u>	<u>793,974</u>	<u>(1,820,901)</u>			<u>688,686</u>
FACILITIES MANAGEMENT FUND (page 15)						
Revenue	7,296,218	3,410,011	-	3,886,208	46.7%	3,424,097
Expenditures	<u>7,592,543</u>	<u>3,345,969</u>	<u>293,848</u>	3,952,726	47.9%	<u>3,388,952</u>
<i>Addition to / (use of) reserves</i>	<u>(296,325)</u>	<u>64,042</u>	<u>(293,848)</u>			<u>35,145</u>

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
Summary by Fund
For Six Month Ended December 31, 2023 (50% of Fiscal Year)

	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
FLEET REPLACEMENT FUND (page 16)						
Revenue	5,387,373	2,945,653	-	2,441,720	54.7%	1,981,378
Expenditures	<u>7,837,741</u>	<u>949,835</u>	<u>1,987,736</u>	4,900,171	37.5%	<u>813,835</u>
<i>Addition to / (use of) reserves</i>	<u>(2,450,368)</u>	<u>1,995,818</u>	<u>(1,987,736)</u>			<u>1,167,544</u>
FLEET MAINTENANCE FUND (page 17)						
Revenue	3,282,335	1,618,706	-	1,663,629	49.3%	1,630,852
Expenditures	<u>3,529,535</u>	<u>1,671,076</u>	<u>277,534</u>	1,580,925	55.2%	<u>1,537,973</u>
<i>Addition to / (use of) reserves</i>	<u>(247,200)</u>	<u>(52,370)</u>	<u>(277,534)</u>			<u>92,879</u>
SELF INSURANCE TRUST FUND (page 18)						
Revenue	17,330,117	8,717,329	-	8,612,788	50.3%	6,512,812
Expenditures	<u>20,103,670</u>	<u>7,571,141</u>	<u>981,973</u>	11,550,556	42.5%	<u>6,328,380</u>
<i>Addition to / (use of) reserves</i>	<u>(2,773,553)</u>	<u>1,146,188</u>	<u>(981,973)</u>			<u>184,432</u>
INFORMATION TECHNOLOGY FUND (page 19)						
Revenue	6,537,548	3,164,186	-	3,373,362	48.4%	2,545,892
Expenditures	<u>6,718,420</u>	<u>3,435,001</u>	<u>593,141</u>	2,690,278	60.0%	<u>2,945,675</u>
<i>Addition to / (use of) reserves</i>	<u>(180,872)</u>	<u>(270,815)</u>	<u>(593,141)</u>			<u>(399,783)</u>
WATERFRONT OPERATING FUND (page 20)						
Revenue	19,027,470	10,804,541	-	8,222,929	56.8%	10,182,239
Expenditures	<u>19,337,385</u>	<u>9,403,769</u>	<u>1,137,907</u>	8,795,709	54.5%	<u>9,295,804</u>
<i>Addition to / (use of) reserves</i>	<u>(309,915)</u>	<u>1,400,773</u>	<u>(1,137,907)</u>			<u>886,435</u>
SANTA BARBARA CLEAN ENERGY FUND (page 21)						
Revenue	47,660,583	21,414,674	-	26,245,909	44.9%	15,769,153
Expenditures	<u>39,573,105</u>	<u>13,431,989</u>	<u>2,715,442</u>	23,425,674	40.8%	<u>13,571,505</u>
<i>Addition to / (use of) reserves</i>	<u>8,087,478</u>	<u>7,982,684</u>	<u>(2,715,442)</u>			<u>2,197,648</u>
ENERGY AND CLIMATE MANAGEMENT FUND (page 22)						
Revenue	3,078,032	1,456,824	-	1,621,208	47.3%	1,354,884
Expenditures	<u>3,607,216</u>	<u>1,303,210</u>	<u>319,737</u>	1,984,269	45.0%	<u>993,859</u>
<i>Addition to / (use of) reserves</i>	<u>(529,184)</u>	<u>153,615</u>	<u>(319,737)</u>			<u>361,025</u>
TOTAL FOR ALL FUNDS						
Revenue	500,747,907	246,445,948	503	254,302,462	49.2%	227,759,422
Expenditures	<u>541,732,765</u>	<u>238,418,424</u>	<u>44,487,778</u>	258,826,564	52.2%	<u>205,352,341</u>
<i>Addition to / (use of) reserves</i>	<u>(40,984,857)</u>	<u>8,027,525</u>	<u>(44,488,281)</u>			<u>22,407,081</u>

*** It is City policy to adopt a balanced budget. In most cases, encumbrance balances exist at year-end. These encumbrance balances are obligations of each fund and must be reported at the beginning of each fiscal year. In addition, a corresponding appropriations entry must be made in order to accommodate the 'carried-over' encumbrance amount. Most differences between budgeted annual revenues and expenses are due to these encumbrance carryovers.*

CITY OF SANTA BARBARA
General Fund
Interim Statement of Budgeted and Actual Revenues
For Six Month Ended December 31, 2023 (50% of Fiscal Year)

	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Remaining Balance</u>	<u>Percent Received</u>	<u>Previous YTD</u>	<u>Change Over Prior Year</u>
TAXES						
Sales and Use	30,650,000	14,969,964	15,680,036	48.8%	14,987,420	-0.1%
Measure C Sales Tax	31,900,000	15,769,883	16,130,117	49.4%	16,053,612	-1.8%
Property Taxes	46,371,460	19,714,283	26,657,177	42.5%	17,874,817	0.0%
Utility Users Tax	7,375,415	4,039,518	3,335,897	54.8%	3,746,722	7.8%
Transient Occupancy Tax	27,586,000	15,345,733	12,240,267	55.6%	15,961,162	-3.9%
Business License	2,850,000	372,500	2,477,500	13.1%	669,809	-44.4%
Cannabis Excise Tax	1,518,910	628,530	890,380	41.4%	655,252	-4.1%
Real Property Transfer Tax	1,200,000	392,278	807,722	32.7%	545,078	-28.0%
<i>Total Tax Revenues</i>	<u>149,451,785</u>	<u>71,232,690</u>	<u>78,219,095</u>	<u>47.7%</u>	<u>70,493,871</u>	<u>1.0%</u>
LICENSES & PERMITS						
Licenses & Permits	233,310	69,614	163,696	29.8%	75,757	-8.1%
<i>Total</i>	<u>233,310</u>	<u>69,614</u>	<u>163,696</u>	<u>29.8%</u>	<u>75,757</u>	<u>-8.1%</u>
FINES & FORFEITURES						
Police	2,346,201	354,298	1,991,903	15.1%	632,915	-44.0%
Other Fines & Forfeitures	664,600	255,114	409,486	38.4%	308,881	-17.4%
<i>Total</i>	<u>3,010,801</u>	<u>609,412</u>	<u>2,401,389</u>	<u>20.2%</u>	<u>941,796</u>	<u>-35.3%</u>
USE OF MONEY & PROPERTY						
Investment Income	1,456,485	974,906	481,579	66.9%	580,409	68.0%
Rents & Concessions	1,612,593	736,382	876,211	45.7%	700,985	5.0%
<i>Total</i>	<u>3,069,078</u>	<u>1,711,288</u>	<u>1,357,790</u>	<u>55.8%</u>	<u>1,281,394</u>	<u>33.5%</u>
INTERGOVERNMENTAL						
Library	872,292	39,263	833,029	4.5%	452,799	-91.3%
Fire	1,100,000	749,615	350,385	68.1%	310,683	141.3%
Other Intergovernmental	639,700	204,069	435,632	31.9%	224,686	-9.2%
<i>Total</i>	<u>2,611,992</u>	<u>992,947</u>	<u>1,619,045</u>	<u>38.0%</u>	<u>988,167</u>	<u>0.5%</u>
FEES & SERVICE CHARGES						
Community Development	7,101,000	3,725,254	3,375,746	52.5%	3,857,950	-3.4%
Parks & Recreation	4,428,896	2,501,064	1,927,832	56.5%	2,180,675	14.7%
Other Service Charges	2,749,281	1,658,323	1,090,958	60.3%	2,155,611	-23.1%
<i>Total</i>	<u>14,279,177</u>	<u>7,884,642</u>	<u>6,394,536</u>	<u>55.2%</u>	<u>8,194,235</u>	<u>-3.8%</u>
OTHER REVENUES						
Interfund Charges & Reimbursement	13,289,997	6,450,111	6,839,886	48.5%	5,309,396	21.5%
Overhead Indirect Allocations	9,380,779	4,627,035	4,753,744	49.3%	4,805,190	-3.7%
Interfund Transfers	270,000	119,591	150,409	44.3%	334,150	-64.2%
Interfund Loans	24,140	-	24,140	0.0%	12,070	-100.0%
Miscellaneous	1,096,592	436,501	660,091	39.8%	238,697	82.9%
Donations	110,509	18,487	92,022	16.7%	34,765	-46.8%
Franchise Fees	6,457,869	2,542,943	3,914,926	39.4%	2,000,182	27.1%
<i>Total</i>	<u>30,629,886</u>	<u>14,194,668</u>	<u>16,435,218</u>	<u>46.3%</u>	<u>12,734,450</u>	<u>11.5%</u>
<i>Subtotal Non-Tax Revenues</i>	<u>53,834,245</u>	<u>25,462,571</u>	<u>28,371,674</u>	<u>47.3%</u>	<u>24,215,800</u>	<u>5.1%</u>
TOTAL REVENUES	<u>203,286,030</u>	<u>96,695,262</u>	<u>106,590,768</u>	<u>47.6%</u>	<u>94,709,671</u>	<u>2.1%</u>

General Fund
Interim Statement of Appropriations, Expenditures and Encumbrances
For Six Month Ended December 31, 2023 (50% of Fiscal Year)

	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance</u>	<u>YTD Expended and Encumbered</u>	<u>Previous YTD</u>
GENERAL GOVERNMENT						
<u>Mayor & City Council</u>						
MAYOR & CITY COUNCIL	1,153,795	539,661	1,818	612,316	46.9%	489,193
ARTS AND COMMUNITY PROMOTIONS	2,251,993	1,359,567	746,432	145,994	93.5%	1,314,293
<i>Total</i>	<u>3,405,788</u>	<u>1,899,228</u>	<u>748,251</u>	<u>758,310</u>	<u>77.7%</u>	<u>1,803,486</u>
<u>City Attorney</u>						
CITY ATTORNEY	-	-	-	-		-
CITY ATTORNEY-ADMINISTRATION	1,407,814	501,897	126,981	778,936	44.7%	543,025
CITY ATTORNEY-ADVISORY	1,555,824	673,333	-	882,491	43.3%	909,902
CITY ATTORNEY-CIVIL LITIGATION	1,701,377	620,906	-	1,080,471	36.5%	708,541
CITY ATTORNEY-CODE ENFORCEMENT	1,877,769	374,010	8,750	1,495,009	20.4%	239,809
<i>Total</i>	<u>6,542,784</u>	<u>2,170,146</u>	<u>135,731</u>	<u>4,236,907</u>	<u>35.2%</u>	<u>2,401,277</u>
<u>Administration</u>						
CITY ADMINISTRATOR	2,697,934	1,457,329	169,436	1,071,169	60.3%	1,006,058
EMPLOYEE RELATIONS	2,857	1,428	-	1,429	50.0%	-
CITY TV	656,271	261,987	28,056	366,228	44.2%	359,070
CITY CLERK	812,245	346,717	38,004	427,524	47.4%	324,926
<i>Total</i>	<u>4,169,306</u>	<u>2,067,926</u>	<u>235,495</u>	<u>1,865,885</u>	<u>55.2%</u>	<u>1,690,054</u>
<u>Human Resources</u>						
HUMAN RESOURCES	2,453,643	1,242,587	202,868	1,008,188	58.9%	972,127
EMPLOYEE RELATIONS	348,635	181,345	72,567	94,722	72.8%	139,782
EMPLOYEE DEVELOPMENT	90,234	10,373	3,621	76,240	15.5%	5,960
<i>Total</i>	<u>2,892,512</u>	<u>1,434,306</u>	<u>279,056</u>	<u>1,179,150</u>	<u>59.2%</u>	<u>1,117,870</u>
<u>Finance</u>						
ADMINISTRATION	346,675	176,167	483	170,025	51.0%	155,016
REVENUE & CASH MANAGEMENT	983,660	291,818	34,467	657,375	33.2%	282,770
CASHIERING & COLLECTION	773,844	371,964	-	401,880	48.1%	279,876
LICENSES & PERMITS	982,237	211,404	264,708	506,125	48.5%	267,809
BUDGET MANAGEMENT	895,252	525,329	415,425	(45,502)	105.1%	438,371
ACCOUNTING	1,086,039	540,391	55,364	490,284	54.9%	547,948
Miscellaneous	477,161	246,797	-	230,364	51.7%	246,599
ACCOUNTS PAYABLE	262,472	137,825	14,850	109,797	58.2%	148,087
CITY BILLING & CUSTOMER SERVICE	906,178	346,970	-	559,208	38.3%	295,369
PURCHASING	775,791	404,487	52	371,252	52.1%	411,420
CENTRAL WAREHOUSE	224,348	104,406	-	119,942	46.5%	121,071
MAIL SERVICES	173,608	79,067	2,514	92,026	47.0%	76,881
<i>Total</i>	<u>7,887,265</u>	<u>3,436,625</u>	<u>787,864</u>	<u>3,662,776</u>	<u>53.6%</u>	<u>3,271,215</u>
TOTAL GENERAL GOVERNMENT	<u>24,897,655</u>	<u>11,008,232</u>	<u>2,186,397</u>	<u>11,703,026</u>	<u>53.0%</u>	<u>10,283,902</u>

General Fund
Interim Statement of Appropriations, Expenditures and Encumbrances
For Six Month Ended December 31, 2023 (50% of Fiscal Year)

	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance</u>	<u>YTD Expended and Encumbered</u>	<u>Previous YTD</u>
PUBLIC SAFETY						
<u>Police</u>						
CHIEF'S STAFF	2,594,099	1,308,123	35,373	1,250,603	51.8%	705,819
BUSINESS OFFICE	948,093	376,497	1,244	570,351	39.8%	292,068
RECORDS BUREAU	2,124,211	896,798	2,185	1,225,228	42.3%	830,334
STRATEGIC OPERATIONS AND PERSONNEL	2,339,144	870,486	5,559	1,463,099	37.5%	968,420
PROPERTY ROOM	289,940	139,660	-	150,280	48.2%	134,714
TRAINING, RECRUITMENT AND WELLNESS	3,709,897	1,236,632	96,807	2,376,459	35.9%	825,184
RANGE AND EQUIPMENT	2,830,350	1,546,195	416,109	868,046	69.3%	786,502
COMMUNITY & MEDIA RELATIONS	213,986	78,477	-	135,509	36.7%	74,076
INFORMATION TECHNOLOGY/CRIME ANALYSIS	1,866,758	1,078,197	100,403	688,158	63.1%	1,030,705
CRIMINAL INVESTIGATIONS & INTERNAL OP'S	7,854,189	3,004,346	6,442	4,843,402	38.3%	2,863,973
CRIME LAB	192,961	86,946	-	106,015	45.1%	80,028
FIELD OPERATIONS DIVISION	23,466,662	10,825,917	34,295	12,606,449	46.3%	10,571,093
TRAFFIC	1,164,209	447,199	1,070	715,940	38.5%	233,561
SPECIAL EVENTS	663,763	543,372	544	119,847	81.9%	435,188
STREET CRIMES UNIT	3,282,102	897,694	-	2,384,408	27.4%	744,844
SPECIAL ENFORCEMENT TEAM	45,723	62,117	-	(16,394)	135.9%	114,200
PARKING AND STREET SWEEPING	491,120	145,106	-	346,014	29.5%	207,091
PARKING ENFORCEMENT	1,068,289	296,752	-	771,537	27.8%	348,727
COMBINED COMMUNICATIONS CENTER	4,006,882	2,006,687	-	2,000,195	50.1%	1,741,027
ANIMAL CONTROL	1,034,843	375,398	381,120	278,325	73.1%	327,588
<i>Total</i>	<u>60,187,221</u>	<u>26,222,598</u>	<u>1,081,152</u>	<u>32,883,471</u>	<u>45.4%</u>	<u>23,315,139</u>
<u>Fire</u>						
ADMINISTRATION	1,684,661	912,108	-	772,553	54.1%	660,008
EMERGENCY SERVICES AND PUBLIC ED	437,760	209,151	-	228,608	47.8%	221,140
PREVENTION	1,333,265	631,366	525	701,374	47.4%	657,917
WILDLAND FIRE MITIGATION PROGRAM	975,722	326,741	32,911	616,069	36.9%	180,375
OPERATIONS	26,265,935	14,417,553	37,847	11,810,535	55.0%	13,288,714
TRAINING AND RECRUITMENT	951,930	491,017	-	460,913	51.6%	406,424
ARFF	3,222,082	1,794,563	-	1,427,519	55.7%	1,661,226
<i>Total</i>	<u>34,871,354</u>	<u>18,782,500</u>	<u>71,283</u>	<u>16,017,571</u>	<u>54.1%</u>	<u>17,075,804</u>
TOTAL PUBLIC SAFETY	<u>95,058,575</u>	<u>45,005,099</u>	<u>1,152,435</u>	<u>48,901,042</u>	<u>48.6%</u>	<u>40,390,944</u>
PUBLIC WORKS						
<u>Public Works</u>						
ADMINISTRATION	1,728,007	742,657	15,528	969,823	43.9%	660,621
ENGINEERING SVCS	9,014,644	3,888,017	43,007	5,083,620	43.6%	2,940,763
PUBLIC RT OF WAY MGMT	2,112,717	957,698	20,034	1,134,985	46.3%	797,517
ENVIRONMENTAL PROGRAMS	9,516	(0)	-	9,516	0.0%	215,623
WATER RESOURCES	-	12,785	-	(12,785)	#DIV/0!	-
<i>Total</i>	<u>12,864,885</u>	<u>5,601,156</u>	<u>78,569</u>	<u>7,185,160</u>	<u>44.1%</u>	<u>4,614,524</u>
TOTAL PUBLIC WORKS	<u>12,864,885</u>	<u>5,601,156</u>	<u>78,569</u>	<u>7,185,160</u>	<u>44.1%</u>	<u>4,614,524</u>

General Fund
Interim Statement of Appropriations, Expenditures and Encumbrances
For Six Month Ended December 31, 2023 (50% of Fiscal Year)

	Revised Budget	YTD Actual	Encum- brances	Remaining Balance	YTD Expended and Encumbered	Previous YTD
COMMUNITY SERVICES						
<u>Parks & Recreation</u>						
REC PROGRAM MGMT	1,322,980	552,236	61,853	708,892	46.4%	408,589
FACILITIES & SPECIAL EVENTS	2,042,566	861,355	246,646	934,566	54.2%	771,810
YOUTH ACTIVITIES	1,615,519	717,178	12,982	885,359	45.2%	778,743
ACTIVE ADULTS	1,039,085	495,403	4,025	539,657	48.1%	448,556
AQUATICS	1,904,020	1,102,040	27,156	774,824	59.3%	1,042,595
SPORTS	905,635	438,820	113,812	353,002	61.0%	338,930
TENNIS	580,339	268,581	96,836	214,923	63.0%	207,688
NEIGHBORHOOD & OUTREACH SERV	1,277,373	553,908	23,609	699,856	45.2%	544,588
ADMINISTRATION	1,474,716	686,844	858	787,014	46.6%	588,194
PROJECT MANAGEMENT TEAM	878,707	388,451	6,726	483,530	45.0%	320,494
PARK OPERATIONS MANAGEMENT	1,250,419	607,873	3,686	638,860	48.9%	517,544
GROUND & FACILITIES MAINTENANCE	6,783,149	3,203,876	219,962	3,359,311	50.5%	2,777,675
FORESTRY	1,984,435	899,220	78,236	1,006,979	49.3%	693,762
BEACH MAINTENANCE	176,154	94,196	15,799	66,159	62.4%	49,648
MEDIANS PARKWAYS & CONTRACTS	551,350	192,784	193,188	165,378	70.0%	224,383
<i>Total</i>	<u>23,786,448</u>	<u>11,062,764</u>	<u>1,105,373</u>	<u>11,618,312</u>	<u>51.2%</u>	<u>9,713,200</u>
<u>Library</u>						
ADMINISTRATION	1,086,543	505,689	84,808	496,046	54.3%	480,265
CENTRAL LIBRARY	5,915,118	2,495,905	67,403	3,351,810	43.3%	2,636,259
EASTSIDE LIBRARY	672,882	245,207	3,139	424,535	36.9%	140,034
LIBRARY ON THE GO	290,540	118,533	-	172,007	40.8%	65,072
ADULT EDUCATION	368,863	127,272	-	241,591	34.5%	21,931
<i>Total</i>	<u>8,333,946</u>	<u>3,492,606</u>	<u>155,351</u>	<u>4,685,989</u>	<u>43.8%</u>	<u>3,343,561</u>
TOTAL COMMUNITY SERVICES	<u>32,120,394</u>	<u>14,555,369</u>	<u>1,260,723</u>	<u>16,304,301</u>	<u>49.2%</u>	<u>13,056,761</u>
COMMUNITY DEVELOPMENT						
<u>Community Development</u>						
ADMINISTRATION	2,353,636	1,064,861	72,283	1,216,492	48.3%	1,010,689
RENTAL HOUSING MEDIATION	353,565	166,472	162	186,931	47.1%	157,105
HUMAN SERVICES	984,325	281,374	516,672	186,279	81.1%	284,067
LONG RANGE PLAN & SPEC STUDY	1,064,257	504,679	2,287	557,291	47.6%	455,250
DEVEL & ENVIRONMENTAL REVIEW	1,897,314	790,902	21,313	1,085,099	42.8%	760,260
ZONING INFO & ENFORCEMENT	1,678,785	663,223	12,577	1,002,984	40.3%	656,793
DESIGN REV & HIST PRESERVATION	1,708,212	768,722	3,152	936,338	45.2%	687,118
BLDG INSP & CODE ENFORCEMENT	1,897,325	858,567	13,810	1,024,947	46.0%	653,944
RECORDS ARCHIVES & CLER SVCS	759,957	319,694	32,404	407,859	46.3%	329,101
BLDG COUNTER & PLAN REV SVCS	2,877,157	1,097,308	360,506	1,419,342	50.7%	1,070,806
CODE COMPLIANCE	972,361	447,473	132	524,756	46.0%	270,987
<i>Total</i>	<u>16,546,893</u>	<u>6,963,276</u>	<u>1,035,297</u>	<u>8,548,319</u>	<u>48.3%</u>	<u>6,336,122</u>
TOTAL COMMUNITY DEVELOPMENT	<u>16,546,893</u>	<u>6,963,276</u>	<u>1,035,297</u>	<u>8,548,319</u>	<u>48.3%</u>	<u>6,336,122</u>

General Fund
Interim Statement of Appropriations, Expenditures and Encumbrances
For Six Month Ended December 31, 2023 (50% of Fiscal Year)

	Revised Budget	YTD Actual	Encum- brances	Remaining Balance	YTD Expended and Encumbered	Previous YTD
SUSTAINABILITY AND RESILIENCE						
<u>Sustainability and Resilience</u>						
ADMINISTRATION	58,387	2,584	46,051	9,751	83.3%	8,942
ABATEMENT	578,836	55,171	59,082	464,584	19.7%	-
<i>Total</i>	<u>637,223</u>	<u>57,755</u>	<u>105,133</u>	<u>474,335</u>	<u>25.6%</u>	<u>8,942</u>
TOTAL SUSTAINABILITY AND RESILIENCE	<u>637,223</u>	<u>57,755</u>	<u>105,133</u>	<u>474,335</u>	<u>25.6%</u>	<u>8,942</u>
NON-DEPARTMENTAL						
<u>Non-Departmental</u>						
ANTICIPATED SALARY SAVINGS	(6,000,000)	-	-	(6,000,000)	0.0%	-
MEASURE C SALES TAX	49,137,305	25,718,378	-	23,418,928	52.3%	14,199,707
TRANSFERS OUT	4,198,142	498,950	-	3,699,192	11.9%	429,371
CAPITAL OUTLAY TRANSFER	3,945,000	2,805,183	-	1,139,817	71.1%	518,806
APPROP. RESERVE	161,469	-	-	161,469	0.0%	-
<i>Total</i>	<u>51,441,916</u>	<u>29,022,510</u>	<u>-</u>	<u>22,419,406</u>	<u>56.4%</u>	<u>15,147,884</u>
TOTAL NON-DEPARTMENTAL	<u>51,441,916</u>	<u>29,022,510</u>	<u>-</u>	<u>22,419,406</u>	<u>56.4%</u>	<u>15,147,884</u>
TOTAL EXPENDITURES	<u>233,567,541</u>	<u>112,213,397</u>	<u>5,818,555</u>	<u>115,535,589</u>	<u>50.5%</u>	<u>89,839,079</u>

*** The legal level of budgetary control is at the department level for the General Fund. Therefore, as long as the department as a whole is within budget, budgetary compliance has been achieved. The City actively monitors the budget status of each department and takes measures to address potential over budget situations before they occur.*

For Enterprise and Internal Service Funds, the level of budgetary control is at the fund level. The City also monitors and addresses these fund types for potential over budget situations.

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
Special Revenue Funds
For Six Month Ended December 31, 2023 (50% of Fiscal Year)

	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
TRAFFIC SAFETY FUND						
Revenue	245,000	99,794	-	145,206	40.7%	92,515
Expenditures	245,000	99,794	-	145,206	40.7%	92,515
<i>Revenue Less Expenditures</i>	-	-	-	-		-
CREEK RESTORATION/WATER QUALITY IMPRVMT						
Revenue	6,047,071	3,419,700	-	2,627,371	56.6%	3,303,069
Expenditures	7,300,170	2,668,264	668,530	3,963,377	45.7%	2,074,665
<i>Revenue Less Expenditures</i>	(1,253,099)	751,436	(668,530)	(1,336,006)		1,228,404
COMMUNITY DEVELOPMENT BLOCK GRANT						
Revenue	2,103,297	436,738	-	1,666,559	20.8%	157,242
Expenditures	2,092,104	185,421	678,409	1,228,274	41.3%	291,121
<i>Revenue Less Expenditures</i>	11,193	251,317	(678,409)	438,285		(133,879)
COUNTY LIBRARY						
Revenue	492,475	2,433	-	490,042	0.5%	152,409
Expenditures	492,344	209,607	3,115	279,622	43.2%	208,867
<i>Revenue Less Expenditures</i>	131	(207,174)	(3,115)	210,420		(56,458)
STREETS FUND						
Revenue	13,231,712	6,527,874	-	6,703,838	49.3%	6,585,842
Expenditures	14,540,720	7,356,958	57,306	7,126,456	51.0%	6,146,076
<i>Revenue Less Expenditures</i>	(1,309,008)	(829,084)	(57,306)	(422,618)		439,766
MEASURE A FUND						
Revenue	5,298,579	2,367,149	-	2,931,430	44.7%	2,450,655
Expenditures	6,153,018	2,906,895	342,897	2,903,226	52.8%	2,090,404
<i>Revenue Less Expenditures</i>	(854,439)	(539,745)	(342,897)	28,203		360,251

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
For Six Month Ended December 31, 2023 (50% of Fiscal Year)

SOLID WASTE FUND

	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
REVENUES						
Service charges	37,623,904	19,089,415	-	18,534,489	50.7%	16,799,990
Other Fees & Charges	355,650	27,631	-	328,019	7.8%	16,914
Investment Income	130,300	89,099	-	41,201	68.4%	51,861
Grants	152,678	151,250	-	1,428	99.1%	155,450
Miscellaneous	28,888	1,168	-	27,720	4.0%	294,760
TOTAL REVENUES	<u>38,291,420</u>	<u>19,358,563</u>	<u>-</u>	<u>18,932,857</u>	<u>50.6%</u>	<u>17,318,975</u>
EXPENSES						
Salaries & Benefits	2,168,758	850,362	-	1,318,395	39.2%	715,729
Materials, Supplies & Services	36,879,601	13,830,740	12,849,112	10,199,748	72.3%	14,521,224
Special Projects	1,292,874	418,357	313,519	560,998	56.6%	407,422
Transfers-Out	50,000	25,000	-	25,000	50.0%	25,000
Capital Outlay Transfers	-	-	-	-	0.0%	486
Equipment	272,223	65,244	54,971	152,008	44.2%	52,458
Other	40,000	-	-	40,000	0.0%	-
Appropriated Reserve	23,417	-	-	23,417	0.0%	-
TOTAL EXPENSES	<u>40,726,873</u>	<u>15,189,704</u>	<u>13,217,602</u>	<u>12,319,567</u>	<u>69.8%</u>	<u>15,722,318</u>
<i>Revenue Less Expense</i>	<u>(2,435,452)</u>	<u>4,168,860</u>	<u>(13,217,602)</u>	<u>6,613,290</u>		<u>1,596,656</u>

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
For Six Month Ended December 31, 2023 (50% of Fiscal Year)

WATER OPERATING FUND

	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
REVENUES						
Water Sales- Metered	61,627,176	33,823,327	-	27,803,849	54.9%	32,826,016
Service Charges	251,460	111,869	-	139,591	44.5%	138,333
Cater JPA Treatment Charges	2,400,000	580,884	-	1,819,116	24.2%	809,044
Investment Income	1,915,150	1,284,895	-	630,255	67.1%	819,461
Grants	-	15,212	-	(15,212)	0.0%	-
Reimbursements	8,386,167	3,531,667	-	4,854,500	42.1%	3,197,211
Miscellaneous	132,893	282,503	-	(149,610)	212.6%	80,125
TOTAL REVENUES	<u>74,712,846</u>	<u>39,630,357</u>	<u>-</u>	<u>35,082,489</u>	<u>53.0%</u>	<u>37,870,190</u>
EXPENSES						
Salaries & Benefits	14,359,118	6,737,090	-	7,622,028	46.9%	6,267,186
Materials, Supplies & Services	26,572,684	8,428,936	8,064,176	10,079,572	62.1%	7,817,866
Special Projects	840,997	126,598	25,195	689,205	18.0%	189,004
Water Purchases	9,800,000	3,479,207	-	6,320,793	35.5%	3,755,322
Debt Service	9,188,111	5,549,867	-	3,638,244	60.4%	5,533,761
Capital Outlay Transfers	20,007,618	12,154,143	-	7,853,475	60.7%	7,040,093
Equipment	315,888	71,272	26,788	217,828	31.0%	26,041
Capitalized Fixed Assets	411,883	126,289	-	285,594	30.7%	45,538
Other	33,800	35,504	5,000	(6,704)	119.8%	34,488
Appropriated Reserve	150,000	-	-	150,000	0.0%	-
TOTAL EXPENSES	<u>81,680,100</u>	<u>36,708,907</u>	<u>8,121,158</u>	<u>36,850,035</u>	<u>54.9%</u>	<u>30,709,299</u>
<i>Revenue Less Expense</i>	<u>(6,967,254)</u>	<u>2,921,450</u>	<u>(8,121,158)</u>	<u>(1,767,546)</u>		<u>7,160,891</u>

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
For Six Month Ended December 31, 2023 (50% of Fiscal Year)

WASTEWATER OPERATING FUND

	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
REVENUES						
Service Charges	28,099,437	14,142,113	-	13,957,324	50.3%	13,187,423
Fees	613,443	258,805	-	354,638	42.2%	302,627
Investment Income	364,500	268,450	-	96,050	73.6%	155,816
Rents & Concessions	61,072	25,713	-	35,359	42.1%	24,501
Grants	-	(15,212)	-	15,212	0.0%	-
Miscellaneous	5,000	-	-	5,000	0.0%	3,179
TOTAL REVENUES	<u>29,143,452</u>	<u>14,679,869</u>	<u>-</u>	<u>14,463,583</u>	<u>50.4%</u>	<u>13,673,547</u>
EXPENSES						
Salaries & Benefits	9,225,935	4,447,500	-	4,778,435	48.2%	4,088,450
Materials, Supplies & Services	11,900,239	5,093,113	2,130,370	4,676,756	60.7%	4,322,882
Special Projects	1,338,161	351,417	376,471	610,273	54.4%	28,204
Debt Service	3,552,087	557,041	-	2,995,046	15.7%	579,041
Capital Outlay Transfers	4,056,315	2,028,158	-	2,028,158	50.0%	2,371,527
Equipment	161,175	45,386	23,619	92,170	42.8%	18,859
Capitalized Fixed Assets	145,381	14,983	94,290	36,108	75.2%	55,810
Other	4,100	1,513	6,500	(3,913)	195.4%	1,513
TOTAL EXPENSES	<u>30,383,393</u>	<u>12,539,110</u>	<u>2,631,250</u>	<u>15,213,033</u>	<u>49.9%</u>	<u>11,466,286</u>
<i>Revenue Less Expense</i>	<u>(1,239,941)</u>	<u>2,140,759</u>	<u>(2,631,250)</u>	<u>(749,450)</u>		<u>2,207,261</u>

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
For Six Month Ended December 31, 2023 (50% of Fiscal Year)

DOWNTOWN PARKING FUND

	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
REVENUES						
Improvement Tax	1,000,000	315,461	-	684,539	31.5%	560,877
Parking Fees	9,023,365	4,089,921	-	4,933,445	45.3%	3,856,650
Other Fees & Charges	15,606	-	-	15,606	0.0%	6,463
Investment Income	77,000	61,338	-	15,662	79.7%	33,794
Rents & Concessions	374,590	217,326	-	157,264	58.0%	150,955
Miscellaneous	170,183	80,895	-	89,288	47.5%	58,468
Operating Transfers-In	902,899	551,450	-	351,449	61.1%	356,871
TOTAL REVENUES	<u>11,563,643</u>	<u>5,316,390</u>	<u>-</u>	<u>6,247,253</u>	<u>46.0%</u>	<u>5,024,080</u>
EXPENSES						
Salaries & Benefits	5,769,667	2,709,642	-	3,060,025	47.0%	2,431,964
Materials, Supplies & Services	4,716,200	2,373,780	893,316	1,449,104	69.3%	1,997,386
Special Projects	575,730	247,740	245,285	82,705	85.6%	121,018
Transfer-Out	4,600	-	-	4,600	0.0%	-
Capital Outlay Transfers	905,000	452,500	-	452,500	50.0%	360,543
Equipment	30,008	5,021	-	24,987	16.7%	4,870
Appropriated Reserve	10,000	-	-	10,000	0.0%	-
TOTAL EXPENSES	<u>12,011,205</u>	<u>5,788,683</u>	<u>1,138,600</u>	<u>5,083,922</u>	<u>57.7%</u>	<u>4,915,782</u>
<i>Revenue Less Expense</i>	<u>(447,562)</u>	<u>(472,293)</u>	<u>(1,138,600)</u>	<u>1,163,332</u>		<u>108,298</u>

NOTE-These figures reflect the operating fund only. Though the capital fund is excluded, the current year contribution

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
For Six Month Ended December 31, 2023 (50% of Fiscal Year)

AIRPORT OPERATING FUND

	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
REVENUES						
Leases-Commercial/Industrial	5,500,077	2,814,629	-	2,685,448	51.2%	2,459,443
Leases-Terminal	10,778,396	5,160,821	-	5,617,575	47.9%	5,440,335
Leases-Non-Commercial Aviation	4,689,174	2,537,309	-	2,151,865	54.1%	2,500,452
Leases-Commercial Aviation	6,914,542	3,062,162	-	3,852,380	44.3%	2,914,083
Investment Income	467,500	310,552	-	156,948	66.4%	199,841
Grants	437,036	437,036	-	-	100.0%	-
Service Charges	1,669	-	-	1,669	0.0%	834
Miscellaneous	155,682	82,601	-	73,081	53.1%	56,389
Operating Transfers-In	1,000,000	396,200	-	603,800	39.6%	-
TOTAL REVENUES	<u>29,944,075</u>	<u>14,801,310</u>	<u>-</u>	<u>15,142,765</u>	<u>49.4%</u>	<u>13,571,376</u>
EXPENSES						
Salaries & Benefits	11,411,379	5,129,708	-	6,281,670	45.0%	4,814,174
Materials, Supplies & Services	13,705,630	5,865,808	2,786,867	5,052,955	63.1%	5,243,225
Special Projects	1,847,707	400,172	576,455	871,080	52.9%	272,490
Transfer-Out	628,167	201,814	-	426,353	32.1%	125,000
Debt Service	1,559,205	779,603	-	779,603	50.0%	775,875
Capital Outlay Transfers	1,676,136	838,068	-	838,068	50.0%	1,071,243
Equipment	258,353	13,163	64,071	181,119	29.9%	19,998
Capitalized Fixed Assets	56,910	-	-	56,910	0.0%	-
Other	-	-	5,000	(5,000)	0.0%	-
Appropriated Reserve	131,556	-	-	131,556	0.0%	-
TOTAL EXPENSES	<u>31,275,042</u>	<u>13,228,335</u>	<u>3,432,393</u>	<u>14,614,314</u>	<u>53.3%</u>	<u>12,322,004</u>
<i>Revenue Less Expense</i>	<u>(1,330,967)</u>	<u>1,572,975</u>	<u>(3,432,393)</u>	<u>528,451</u>		<u>1,249,372</u>

NOTE-These figures reflect the operating fund only. Though the capital fund is excluded, the current year contribution from the operating fund is shown in the Capital Transfers.

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
For Six Month Ended December 31, 2023 (50% of Fiscal Year)

GOLF COURSE FUND

	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
REVENUES						
Fees & Card Sales	3,918,765	2,259,800	-	1,658,965	57.7%	2,054,024
Investment Income	57,000	47,805	-	9,195	83.9%	23,932
Rents & Concessions	231,000	123,342	-	107,658	53.4%	112,078
Miscellaneous	-	1,327	-	(1,327)	0.0%	241
TOTAL REVENUES	<u>4,206,765</u>	<u>2,432,273</u>	<u>-</u>	<u>1,774,492</u>	<u>57.8%</u>	<u>2,190,276</u>
EXPENSES						
Salaries & Benefits	110,567	54,941	-	55,626	49.7%	42,416
Materials, Supplies & Services	3,376,451	1,433,358	1,820,901	122,192	96.4%	1,345,010
Capital Outlay Transfers	301,978	150,000	-	151,978	49.7%	114,000
TOTAL EXPENSES	<u>3,788,996</u>	<u>1,638,299</u>	<u>1,820,901</u>	<u>329,796</u>	<u>91.3%</u>	<u>1,501,590</u>
<i>Revenue Less Expense</i>	<u>417,769</u>	<u>793,974</u>	<u>(1,820,901)</u>	<u>1,444,695</u>		<u>688,686</u>

NOTE-These figures reflect the operating fund only. Though the capital fund is excluded, the current year contribution from the operating fund is shown in the Capital Transfers.

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
For Six Month Ended December 31, 2023 (50% of Fiscal Year)

FACILITIES MANAGEMENT FUND

	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
REVENUES						
Service Charges	3,645,995	1,755,678	-	1,890,317	48.2%	1,677,944
Work Orders - Bldg Maint.	3,644,723	1,654,333	-	1,990,390	45.4%	1,746,065
Miscellaneous	5,500	-	-	5,500	0.0%	89
TOTAL REVENUES	<u>7,296,218</u>	<u>3,410,011</u>	<u>-</u>	<u>3,886,208</u>	<u>46.7%</u>	<u>3,424,097</u>
EXPENSES						
Salaries & Benefits	5,150,098	2,024,824	-	3,125,274	39.3%	2,145,836
Materials, Supplies & Services	2,129,675	1,166,754	161,538	801,383	62.4%	931,433
Special Projects	299,172	150,136	132,310	16,725	94.4%	211,987
Capital Outlay Transfers	3,598	1,799	-	1,799	50.0%	96,799
Equipment	10,000	2,455	-	7,545	24.6%	2,897
TOTAL EXPENSES	<u>7,592,543</u>	<u>3,345,969</u>	<u>293,848</u>	<u>3,952,726</u>	<u>47.9%</u>	<u>3,388,952</u>
<i>Revenue Less Expense</i>	<u>(296,325)</u>	<u>64,042</u>	<u>(293,848)</u>	<u>(66,519)</u>		<u>35,145</u>

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
For Six Month Ended December 31, 2023 (50% of Fiscal Year)

FLEET REPLACEMENT FUND

	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
REVENUES						
Vehicle Rental Charges	4,963,096	2,563,402	-	2,399,694	51.6%	1,478,831
Investment Income	351,897	258,873	-	93,024	73.6%	132,631
Rents & Concessions	4,380	51,587	-	(47,207)	#####	51,587
Miscellaneous	68,000	71,791	-	(3,791)	105.6%	119,551
Operating Transfers-In	-	-	-	-	0.0%	198,778
TOTAL REVENUES	<u>5,387,373</u>	<u>2,945,653</u>	<u>-</u>	<u>2,441,720</u>	<u>54.7%</u>	<u>1,981,378</u>
EXPENSES						
Salaries & Benefits	207,091	84,964	-	122,127	41.0%	90,684
Materials, Supplies & Services	25,316	12,144	-	13,172	48.0%	1,940
Debt Service	606,372	303,186	303,186	1	100.0%	303,186
Capitalized Fixed Assets	6,998,962	549,541	1,684,550	4,764,871	31.9%	418,024
TOTAL EXPENSES	<u>7,837,741</u>	<u>949,835</u>	<u>1,987,736</u>	<u>4,900,171</u>	<u>37.5%</u>	<u>813,835</u>
<i>Revenue Less Expense</i>	<u>(2,450,368)</u>	<u>1,995,818</u>	<u>(1,987,736)</u>	<u>(2,458,451)</u>		<u>1,167,544</u>

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
For Six Month Ended December 31, 2023 (50% of Fiscal Year)

FLEET MAINTENANCE FUND

	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
REVENUES						
Vehicle Maintenance Charges	3,162,732	1,543,873	-	1,618,859	48.8%	1,572,820
Reimbursements	5,000	5,000	-	0	100.0%	2,500
Miscellaneous	114,602	69,833	-	44,769	60.9%	55,531
TOTAL REVENUES	<u>3,282,335</u>	<u>1,618,706</u>	<u>-</u>	<u>1,663,629</u>	<u>49.3%</u>	<u>1,630,852</u>
EXPENSES						
Salaries & Benefits	1,675,980	769,801	-	906,179	45.9%	767,410
Materials, Supplies & Services	1,757,837	874,512	253,195	630,130	64.2%	743,579
Special Projects	71,367	25,091	24,339	21,936	69.3%	25,378
Capital Outlay Transfers	1,467	734	-	734	50.0%	734
Equipment	7,884	938	-	6,947	11.9%	873
Capitalized Fixed Assets	-	-	-	-	#DIV/0!	-
Appropriated Reserve	15,000	-	-	15,000	0.0%	-
TOTAL EXPENSES	<u>3,529,535</u>	<u>1,671,076</u>	<u>277,534</u>	<u>1,580,925</u>	<u>55.2%</u>	<u>1,537,973</u>
<i>Revenue Less Expense</i>	<u>(247,200)</u>	<u>(52,370)</u>	<u>(277,534)</u>	<u>82,704</u>		<u>92,879</u>

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
For Six Month Ended December 31, 2023 (50% of Fiscal Year)

SELF INSURANCE TRUST FUND

	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
REVENUES						
Insurance Premiums	11,001,421	5,504,248	-	5,497,173	50.0%	3,829,299
Workers' Compensation Premiums	5,724,102	2,888,780	-	2,835,322	50.5%	2,284,629
OSH Charges	301,269	152,041	-	149,228	50.5%	146,487
Unemployment Insurance Premium	200,000	95,956	-	104,044	48.0%	205,133
Investment Income	27,500	38,392	-	(10,892)	139.6%	9,352
Operating Transfers-In	75,825	37,913	-	37,913	50.0%	37,913
TOTAL REVENUES	<u>17,330,117</u>	<u>8,717,329</u>	<u>-</u>	<u>8,612,788</u>	<u>50.3%</u>	<u>6,512,812</u>
EXPENSES						
Salaries & Benefits	838,683	424,716	-	413,967	50.6%	413,386
Materials, Supplies & Services	19,264,578	7,145,765	981,973	11,136,840	42.2%	5,914,310
Capital Outlay Transfers	409	204	-	205	50.0%	204
Equipment	-	456	-	(456)	0%	479
TOTAL EXPENSES	<u>20,103,670</u>	<u>7,571,141</u>	<u>981,973</u>	<u>11,550,556</u>	<u>42.5%</u>	<u>6,328,380</u>
<i>Revenue Less Expense</i>	<u>(2,773,553)</u>	<u>1,146,188</u>	<u>(981,973)</u>	<u>(2,937,769)</u>		<u>184,432</u>

The Self Insurance Trust Fund is an internal service fund of the City, which accounts for the cost of providing workers' compensation, property and liability insurance as well as unemployment insurance and certain self-insured employee benefits on a city-wide basis. Internal Service Funds charge other funds for the cost of providing their specific services.

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
For Six Month Ended December 31, 2023 (50% of Fiscal Year)

INFORMATION TECHNOLOGY FUND

	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
REVENUES						
Service charges	6,208,379	3,087,372	-	3,121,007	49.7%	2,545,892
Operating Transfers-In	329,169	76,814	-	252,355	23.3%	-
TOTAL REVENUES	<u>6,537,548</u>	<u>3,164,186</u>	<u>-</u>	<u>3,373,362</u>	<u>48.4%</u>	<u>2,545,892</u>
EXPENSES						
Salaries & Benefits	3,901,398	1,868,519	-	2,032,879	47.9%	1,389,396
Materials, Supplies & Services	2,559,813	1,443,148	593,141	523,524	79.5%	1,484,882
Special Projects	200	150	-	50	75.0%	632
Capital Outlay Transfers	240,830	120,415	-	120,415	50.0%	55,839
Equipment	13,000	2,769	-	10,231	21.3%	14,927
Appropriated Reserve	3,179	-	-	3,179	0.0%	-
TOTAL EXPENSES	<u>6,718,420</u>	<u>3,435,001</u>	<u>593,141</u>	<u>2,690,278</u>	<u>60.0%</u>	<u>2,945,675</u>
<i>Revenue Less Expense</i>	<u>(180,872)</u>	<u>(270,815)</u>	<u>(593,141)</u>	<u>683,084</u>		<u>(399,783)</u>

NOTE-These figures reflect the operating fund only. Though the capital fund is excluded, the current year contribution from the operating fund is shown in the Capital Transfers.

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
For Six Month Ended December 31, 2023 (50% of Fiscal Year)

WATERFRONT OPERATING FUND

	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
REVENUES						
Leases - Commercial	2,350,000	1,292,608	-	1,057,392	55.0%	1,313,717
Leases - Food Service	3,575,000	1,987,479	-	1,587,521	55.6%	1,996,920
Slip Rental Fees	5,578,030	2,845,392	-	2,732,638	51.0%	2,588,060
Visitors Fees	765,000	417,520	-	347,480	54.6%	382,334
Slip Transfer Fees	1,100,000	840,800	-	259,200	76.4%	762,950
Parking Revenue	3,596,500	2,247,459	-	1,349,041	62.5%	2,021,087
Wharf Parking	325,000	166,525	-	158,475	51.2%	162,899
Other Fees & Charges	272,740	133,492	-	139,248	48.9%	133,126
Investment Income	243,200	180,806	-	62,394	74.3%	109,682
Rents & Concessions	435,000	230,456	-	204,544	53.0%	229,316
Miscellaneous	787,000	462,005	-	324,995	58.7%	469,398
TOTAL REVENUES	<u>19,027,470</u>	<u>10,804,541</u>	<u>-</u>	<u>8,222,929</u>	<u>56.8%</u>	<u>10,182,239</u>
EXPENSES						
Salaries & Benefits	8,132,167	3,859,916	-	4,272,251	47.5%	3,827,216
Materials, Supplies & Services	6,997,027	3,129,109	1,104,463	2,763,454	60.5%	2,630,649
Special Projects	225,565	92,520	0	133,045	41.0%	102,394
Debt Service	2,035,239	1,466,594	-	568,645	72.1%	1,467,316
Capital Outlay Transfers	1,650,000	825,000	-	825,000	50.0%	1,250,000
Equipment	174,040	29,116	14,597	130,326	25.1%	16,717
Capitalized Fixed Assets	21,347	-	13,847	7,500	64.9%	-
Other	2,000	1,513	5,000	(4,513)	325.6%	1,513
Appropriated Reserve	100,000	-	-	100,000	0.0%	-
TOTAL EXPENSES	<u>19,337,385</u>	<u>9,403,769</u>	<u>1,137,907</u>	<u>8,795,709</u>	<u>54.5%</u>	<u>9,295,804</u>
<i>Revenue Less Expense</i>	<u>(309,915)</u>	<u>1,400,773</u>	<u>(1,137,907)</u>	<u>(572,781)</u>		<u>886,435</u>

NOTE - These figures reflect the operating fund only. Though the capital fund is excluded, the current year contribution from the operating fund is shown in the Capital Transfers.

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
For Six Month Ended December 31, 2023 (50% of Fiscal Year)

SANTA BARBARA CLEAN ENERGY FUND

	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
REVENUES						
Service Charges	47,660,583	21,390,524	-	26,270,059	44.9%	15,769,153
Investment Income	-	3,090	-	(3,090)	0.0%	-
Grants	-	21,060	-	(21,060)	0.0%	-
TOTAL REVENUES	<u>47,660,583</u>	<u>21,414,674</u>	<u>-</u>	<u>26,245,909</u>	<u>44.9%</u>	<u>15,769,153</u>
EXPENSES						
Salaries & Benefits	527,742	216,963	-	310,779	41.1%	91,061
Materials, Supplies & Services	37,149,413	12,675,321.00	2,705,928	21,768,164	41.4%	13,008,078
Special Projects	1,384,649	539,706	9,514	835,429	39.7%	472,365
Debt Service	34,695	-	-	34,695	0.0%	-
Other	476,606	-	-	476,606	0.0%	-
TOTAL EXPENSES	<u>39,573,105</u>	<u>13,431,989</u>	<u>2,715,442</u>	<u>23,425,674</u>	<u>40.8%</u>	<u>13,571,505</u>
<i>Revenue Less Expense</i>	<u>8,087,478</u>	<u>7,982,684</u>	<u>(2,715,442)</u>	<u>2,820,236</u>		<u>2,197,648</u>

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
For Six Month Ended December 31, 2023 (50% of Fiscal Year)

ENERGY AND CLIMATE MANAGEMENT FUND

	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
REVENUES						
Service charges	3,014,426	1,421,922	-	1,592,504	47.2%	1,276,284
Grants	1,606	-	-	1,606	0.0%	78,600
Miscellaneous	62,000	34,902	-	27,098	56.3%	-
TOTAL REVENUES	<u>3,078,032</u>	<u>1,456,824</u>	<u>-</u>	<u>1,621,208</u>	<u>47.3%</u>	<u>1,354,884</u>
EXPENSES						
Salaries & Benefits	916,003	386,247	-	529,756	42.2%	319,231
Materials, Supplies & Services	2,377,891	892,093	156,701	1,329,097	44.1%	659,028
Special Projects	313,022	23,827	163,036	126,159	59.7%	-
Debt Service	-	-	-	-	0.0%	12,070
Capital Outlay Transfers	-	-	-	-	0.0%	218
Equipment	300	1,042	-	(742)	347.4%	3,312
TOTAL EXPENSES	<u>3,607,216</u>	<u>1,303,210</u>	<u>319,737</u>	<u>1,984,269</u>	<u>45.0%</u>	<u>993,859</u>
<i>Revenue Less Expense</i>	<u>(529,184)</u>	<u>153,615</u>	<u>(319,737)</u>	<u>(363,061)</u>		<u>361,025</u>

NOTE-These figures reflect the operating fund only. Though the capital fund is excluded, the current year contribution from the operating fund is shown in the Capital Transfers.

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General Fund Revenues

The General Fund is the City's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. The *Summary of Revenues, General Fund* table below reports preliminary General Fund revenues for the month ending December 31, 2023, in Fiscal Year (FY) 2024. For interim financial statement purposes, revenues are reported on a cash basis (i.e., when funds are received). All revenues below have unique collection cycles, therefore may vary from other revenues and result in fluctuations when comparing historical actuals. This table highlights the annual revised budget and actual collections for general tax revenues, franchise fees, and other fees/charges. Overall, Revenues are 48.0% of the budget with a projected reduction for FY2024 by \$800K. The largest general tax revenues are discussed in more detail below.

SUMMARY OF REVENUES							
GENERAL FUND							
Fiscal Year 2024							
For the six Months Ended December 31, 2023							
	Revised Budget	YTD Actual	Variance	** Projected Full-Year	%Var. Budget/Actual	LYTD FY 23	Change From FY23
Property Tax	46,371,460	19,714,283	(\$26,657,177)	48,600,000	43%	17,874,817	10%
Sales & Use Tax	30,650,000	14,969,964	(15,680,036)	30,000,000	49%	14,987,420	(0%)
Measure C Sales Tax	31,900,000	15,769,883	(16,130,117)	31,500,000	49%	16,053,612	(2%)
Transient Occupancy Tax	27,586,000	15,345,733	(12,240,267)	26,800,000	56%	15,961,162	(4%)
Utility Users Tax	7,375,415	4,039,518	(3,335,897)	7,800,000	55%	3,746,722	8%
Business License	2,850,000	372,500	(2,477,500)	2,700,000	13%	669,809	(44%)
Cannabis Excise Tax	1,518,910	628,530	(890,380)	1,350,000	41%	655,252	(4%)
Property Transfer tax	1,200,000	392,278	(807,722)	900,000	33%	545,078	(28%)
Total Taxes	149,451,785	\$71,232,689	(\$78,219,095)	\$149,650,000	48%	\$70,493,871	1%
License & Permits	233,310	69,614	(163,696)	233,310	30%	75,757	(8%)
Fines & Forfeitures	3,010,801	609,412	(2,401,389)	2,822,581	20%	941,796	(35%)
Franchise Fee	6,457,869	2,542,943	(3,914,926)	6,457,869	39%	2,000,182	27%
Use of Money & Property	3,069,078	1,711,288	(1,357,790)	2,956,773	56%	1,281,394	34%
Intergovernmental	2,611,992	992,947	(1,619,045)	2,581,113	38%	988,167	0%
Fee & Charges	14,279,177	7,884,642	(6,394,536)	13,619,091	55%	8,194,235	(4%)
Miscellaneous	24,172,017	11,651,725	(12,520,292)	24,164,644	48%	10,734,269	9%
Total Other	\$53,834,245	\$25,462,571	(\$28,371,674)	\$52,835,382	47%	\$24,215,800	5%
Total Revenues	\$203,286,030	\$96,695,261	(\$106,590,768)	\$202,485,382	48%	\$94,709,671	2%

****Projected Full-Year column projects only the general non-departmental revenues and Franchise Fees. All other revenues assume same as budget for this table. Departments will be presenting more detailed projections during the Budget presentations in the upcoming months, and staff will provide more complete projections of all General Fund Revenues, as well.**

Summary of Revenues, General Fund

Property Tax

In 1978, a State constitutional amendment (Article XIII A) provided that the ad valorem real property tax rate be limited to 1.0% of market value and be levied only by the county and shared with all other jurisdictions. The County of Santa Barbara collects the property taxes and distributes

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them to taxing jurisdictions because of the taxing jurisdictions' assessed valuations, subject to adjustments for voter approved debt. Property taxes are formally due on November 1 and February 1 and become delinquent as of December 10 and April 10, respectively. Taxes become a lien on a property effective March 1 of the preceding year.

As of December 31, 2023, property tax revenue is 43.0% of the budget. Typically, the County does not start issuing property tax payments to the City until November or December each year. During the budget process, it was expected the City would see growth of approximately 4.3% from the prior year's projected revenue; however, the prior year's actual revenue came in higher, at \$46.0 Million. Based on the latest estimates provided by the County, the projected revenues at year end are approximately \$48.6 Million, or \$2.2 Million above budget (+4.8%).

Sales Taxes

Based on the six months of actual collections available for the Second Quarter (Q2) and on the City's sales tax consultant projections, quarterly sales tax revenues are estimated at \$30.0 Million, or 2.12% below budget. After the prior year's strong growth due to increased consumer spending (particularly in online sales and auto sales) and higher-than-expected inflation, sales taxes are showing signs of flattening. For Q2, Actual is 49.0% of budget. Staff continue to monitor this revenue closely and will evaluate a revised projection as additional tax remittances are received in preparation for the Third Quarter (Q3) report.

Measure C Sales Tax

Voters approved a one-cent Measure C sales tax in FY2018, which became effective April 1, 2018. Measure C sales tax revenues are estimated at \$31.5 Million, or around \$400,000 below budget (-1.25%), at the end of Q2. Staff continue to monitor this revenue closely and will evaluate a revised projection as additional tax remittances are received in preparation for the Q3 report.

Transient Occupancy Tax

Transient occupancy tax (TOT) revenue in the Q2 is \$15.3 Million, which includes \$833,000 in short term rental (STR) and \$263,000 in STR settlement revenue from the recently initiated enforcement program. The local travel industry is seeing a slowdown in demand, compared to the prior year's strong activity. TOT revenues were 56.0% of the budget at the end of Q2. It is likely that actual TOT revenues will be slightly below budget at year end. Currently, the projection is at \$26.8 Million, a decrease of 2.8% with budget. Staff continue to monitor this revenue closely and will evaluate a revised projection as additional tax remittances are received in preparation for the Q3 report.

Department and Other Revenues

Cannabis tax revenues have seen a slight decline of 4.0% when comparing Actual to first six months for FY2023. This decrease is primarily attributable to one Cannabis business as well as consolidation of operations and reduced sales in FY2024 compared to FY2023. Business License revenue differs by 44.0% with Q2 FY2023. The main reason for this change is due to the implementation of a new online business portal that is set up to renew licenses on a calendar year versus a 12-month cycle. Various General Fund departments throughout the City generate revenue. These revenue sources combined generated \$25.5 Million for Q2 FY2024 or 47.0% of budget. The current forecast for FY2024 is slightly lower by \$1.0 Million with budget. Revenues from departments are comprised of various categories in the *Summary of Revenues, General Fund* table above, but for transparency purposes these variances are broken out by department in the *Summary of Departmental Revenues, General Fund* table below.

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Currently these revenues are below the revised budget. FY2024 projection will shortfall by 1.1%. Parks and Recreation will miss their target revenue but will be higher than FY2023 by approximately \$2.4 Million. The division projects to end FY2024 in line with the budget by reducing their expenditures.

SUMMARY OF DEPARTMENTAL REVENUES				
GENERAL FUND				
Fiscal Year 2024				
For the six Months Ended December 31, 2023				
	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>% Var.</u>	<u>** Projected Full Year</u>
Mayor & Council	105,000	47,275	45%	94,550
City Attorney	-	250,000		250,000
City Administrator	291,239	85,489	29%	253,688
Human Resources	20,000	7,248	36%	14,496
Finance	850,631	305,334	36%	665,631
General Government	\$1,266,870	\$695,346	55%	\$1,278,365
Police	3,834,554	997,143	26%	3,852,185
Fire	5,189,969	2,777,047	54%	5,199,338
Public Safety	\$9,024,523	\$3,774,189	42%	\$9,051,523
Parks & Recreation	7,972,451	4,127,906	52%	7,531,884
Library	980,892	73,127	7%	942,271
Community Services	\$8,953,343	\$4,201,033	47%	\$8,474,155
Public Works	8,896,428	4,516,411	51%	8,896,428
Sustainability & Resiliency	100,308	13,171	13%	100,308
Community Development	7,724,967	4,119,742	53%	7,800,000
Total	\$35,966,439	\$17,319,893	48%	\$35,600,780
	% of Annual Budget	48.2%		

Summary of Departmental Revenues, General Fund

General Fund Expenditures

The *Summary of Departmental Expenditures, General Fund* table below summarizes General Fund expenditures through December 31, 2023, compared to the Revised Budget. The Revised Budget column represents the adopted budget, appropriation carryovers from the prior year, and all supplemental appropriations approved by the City Council in the current year. Encumbrances as of December 31, 2023, are shown separately from expense actuals as the inclusion of encumbrances within actuals can distort trends. The City uses encumbrances to control expenditure commitments for the year and to enhance cash management. Encumbrances represent commitments related to contracts not yet performed and purchase orders not yet filled (executory contracts and open purchase orders). Commitments for such expenditure of monies are encumbered to reserve a portion of applicable appropriations. Encumbrances still open at

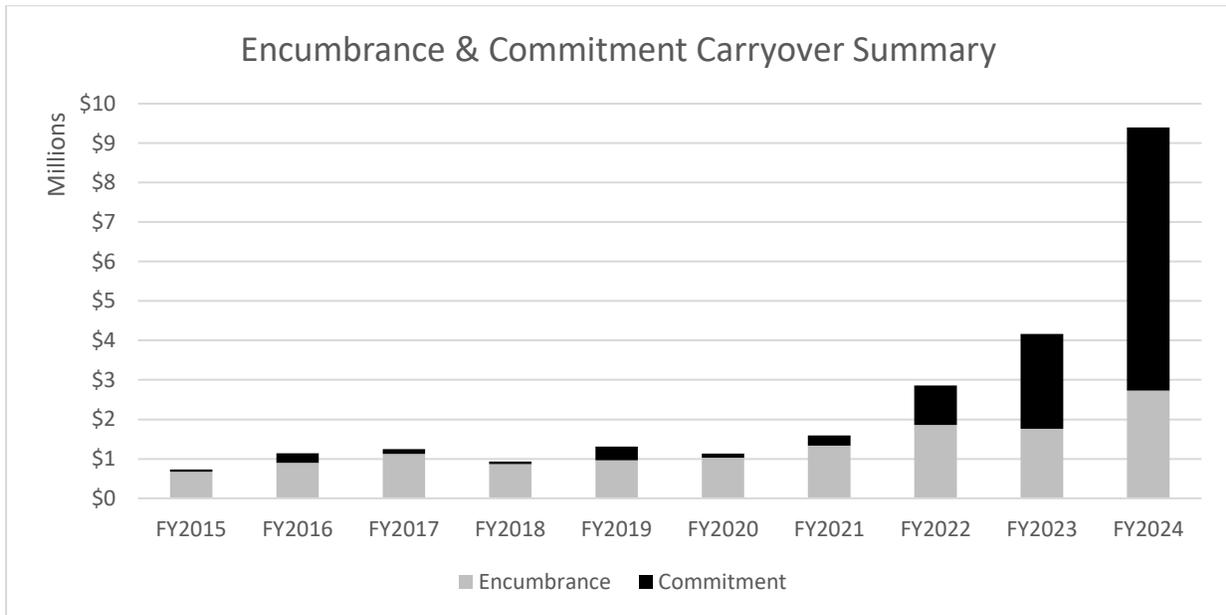
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year end are not accounted for as expenditures and liabilities but, rather, as restricted or committed governmental fund balance.

Encumbrance and commitment carryovers have grown in recent years for the following reasons:

- With higher staff vacancies in the last two years compared to pre-COVID levels, planned projects and initiatives experienced delays requiring additional prior year contractual obligations and other commitments to carry forward into the following fiscal year where work will be performed; and
- Multiple community priority projects were appropriated funding through the American Rescue Plan Act (ARPA). Many of these projects will be implemented in more than one year which requires expenditure appropriation to be carried forward into FY2024 and FY2025.

It is critical that adequate General Fund reserves are restricted for these contractual and other commitments in FY2024 and beyond. The graph below shows the trend of contractual encumbrance and commitment carryovers from prior years and the substantial increase in FY2024.



The FY2024 Adopted budget included several targeted reduction plans to assist with lowering City expenditures. A balancing strategy of roughly \$2.7 Million is allocated across General Fund departments, including general reductions and salary-saving measures.

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SUMMARY OF DEPARTMENTAL EXPENDITURES							
GENERAL FUND							
Fiscal Year 2024							
For the six Months Ended December 31, 2023							
	Revised Budget	YTD Actual (w/o Encumbrance)	% Var.	** Projected Full-Year	YTD Variance (w/o Encumbrance)	Encumbrance	Remaining Budget After Encumbrances
Mayor & Council	3,405,788	1,899,228	56%	3,412,595	1,506,560	748,251	758,310
City Attorney	6,542,784	2,170,146	33%	6,542,784	4,372,637	135,731	4,236,906
City Administrator	4,169,306	2,067,926	50%	4,025,712	2,101,380	235,495	1,865,885
Human Resources	2,892,512	1,434,306	50%	2,921,277	1,458,206	279,056	1,179,151
Finance	7,887,265	3,436,625	44%	7,739,271	4,450,640	787,864	3,662,776
General Government	\$24,897,656	\$11,008,232	44%	\$24,641,640	\$13,889,423	\$2,186,398	\$11,703,026
Police	60,187,221	26,222,598	44%	59,916,659	33,964,623	1,081,152	32,883,472
Fire	34,871,354	18,782,500	54%	37,344,240	16,088,854	71,283	16,017,571
Public Safety	\$95,058,575	\$45,005,100	47%	\$97,260,899	\$50,053,477	\$1,152,434	\$48,901,042
Parks & Recreation	23,786,448	11,062,764	47%	23,328,887	12,723,684	1,105,373	11,618,312
Library	8,333,946	3,492,606	42%	7,280,987	4,841,340	155,351	4,685,988
Community Services	\$32,120,394	\$14,555,369	45%	\$30,609,873	\$17,565,024	\$1,260,723	\$16,304,300
Public Works	12,864,885	5,601,156	44%	12,882,065	7,263,729	78,569	7,185,160
Sustainability & Resilienc	637,223	57,755	9%	630,700	579,468	105,133	474,335
Community Development	16,546,893	6,963,276	42%	15,605,189	9,583,616	1,035,297	8,548,319
Measure C Sales Tax	49,137,305	25,718,378	52%	46,837,855	23,418,928	-	23,418,928
Non-Departmental	2,304,611	3,304,132	143%	2,393,142	(999,521)	-	(999,521)
Total	\$233,567,542	\$112,213,398	48%	\$230,861,363	\$121,354,144	\$5,818,555	\$115,535,588
% of Annual Budget		48.0%				2.5%	49%

Summary of Departmental Expenditures, General Fund

Expenditure Analysis by General Fund

The General Fund revised budget of \$233.5 Million, which includes \$5.8 Million in carried forward encumbrances is 48.0% exhausted (\$112.2 Million) as of December 31, 2023. The *Summary of Departmental Expenditures, General Fund* table above shows performance at department level. 41.0% of the total Revised budget, including Non-Departmental Expenditures, is appropriated to provide public safety services through the Police and Fire Departments. Community Services comprises 14.0% of the total budget, which includes the City's Parks and Recreation and Library Departments. General Government makes up 11.0% of appropriations which includes Finance, City Administration, Mayor and City Council, City Attorney, Human Resources, and City Clerk Departments.

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General Government actual spending of approximately \$11.0 Million represents 44.0% of the revised budget. Most divisions are within their targets. For Q2, City Attorney is at 33.0% of its budget due to two vacant assistant city attorney positions.

Public Safety actual spending is approximately \$45.0 Million or 47.0% of the revised budget. Lower expense trends are mainly related to staffing shortages. When Police projects a small reduction in its expenditures, Fire expects a surplus of \$2.5 Million due to overtime hours to offset for payroll vacancies.

The Police Department (PD) expended \$26.2 Million (44.0%) of its budget in Q2, a \$1.1 Million increase for the same period last year. At the end of Q2, salaries accounted for 41.8% of the budget. Overtime is still the main driver. As part of the FY2024 budget reduction, 4 positions have been eliminated. Allocated cost is on a rise with a 45.23% increase from the prior year for Vehicle Replacement allocation.

The Fire Department (FD) spent \$18.7 Million, using 54.0% of its budget. In comparison to FY2023, expenditures increased by \$2.8 Million. Fire prevention and operations still battle turnover, retirement, and other absences which has increased overtime expenses to a higher level as the required level of staff is needed for its operations. This excess trend was used to calculate FY2024 projection or a \$2.5 Million increase with revised budget. A budget adjustment will likely be requested in Q3 to increase funds to support Overtime. All other divisions and projects agree with the revised budget or about 50.0% used after the first six months of FY2024.

Community Services has actual expenditures of \$14.6 Million, or 45.0% of associated budget for FY2024. Salaries and benefits – the largest expenditure – is 47.0% of the budget for Q2. Ongoing vacancies due to staff turnover is the main reason for this lower-than-expected variance. Supplies and services have \$17.5K encumbered. This amount is related mainly to professional service agreements for plan check services, building inspections. There is close monitoring of the expenditures as weather conditions and delays in construction affect revenues for this division.

Parks and Recreation (P&R) Department is below budget with 47.0% of its expenditures used for the first six months; \$14.5 Million. P&R targets to finish the fiscal year slightly below budget by \$458K. The Golf division will stay conservative with its expenditures as winter storms may affect revenues.

The Library Department spent \$3.5 Million, or 42.0% of its annual budget. The General Fund at Q2 is on target with budget. Payroll is at 42.0%. Administration used 37.6% of its supplies and services but it is offset by overspent amount for Adult Education. Noncapital equipment such as books, digital content, and other materials for public use is only 24.0% of the budget. Overall, expenditure is targeted to reach the budget but there is close monitoring of expenses in relation to revenues as these last ones are still impacted by the delay in construction projects for the Central Library.

The Public Works Department (PWD) had expenditures of \$5.6 Million, or 44.0% of its annual budget for Q2 FY2024. The main driver for this shortfall is within payroll expenses but vacancies are projected to be filled by Q3. Ultimately, the forecast for FY2024 is parallel to the revised budget. In comparison to FY2023, the first six months follow the same trend.

The Sustainability & Resilience (S&R) Department has currently two general fund programs; Cal Recycle and Environmental Compliance. Expenditures are progressively increasing through

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the fiscal year. Currently, at \$57.7K or 9.0% of its FY2024 budget with \$105K of encumbrance, it is projected that a major part of the budget will be utilized.

The Community Development Department (CDD) used 42.0% of its budgeted expenditures or \$6.9 Million. It has \$1.0 Million in encumbrance; a combination of professional services agreements for plan check services, building inspections and Human Services Grant awards. This amount will be released before the end of the fiscal year. Payroll accounts for 44.0% of actual expenditures. This saving, due to vacancies, will be offset by changes in the unbudgeted MOU new policy that allows for annual vacation to be cashed out. Projection for FY2024 is still on track with budget with a slight shortfall of \$941K.

Non-Departmental and Measure C expenditure includes transfers from the General Fund to other funds. Most transfers occurring are to the Measure C fund which supports various capital maintenance and improvement projects. Anticipated year-end attrition savings are also recorded here (reduction for \$6.0 Million), which helps balance variances achieved. As of Q2, \$29.0 Million was spent. Projection for this current fiscal year has a shortfall of \$2.2 Million within Measure C.

General Fund Reserves Projection

The *General Fund, Fund Balance* table below summarizes reserve projections for FY2024, compared to actual reserves from prior years. General Fund has two reserve targets, Disaster Reserves and Contingency Reserves.

General Fund, Fund Balance	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024 v FY2023
	Actual	Actual	Actual	Actual	Actual	Projected at Q2	Projected Change in Reserve
Contingency Reserve Target 10%	\$13,910,966	\$13,799,412	\$14,255,661	\$15,650,447	\$16,820,295	\$17,892,131	\$1,071,836
Disaster Reserve Target 15%	20,866,449	20,699,118	21,383,491	23,475,670	25,230,442	26,838,197	1,607,755
Total Policy Reserve Target	\$34,777,415	\$34,498,530	\$35,639,152	\$39,126,117	\$42,050,737	\$44,730,328	\$2,679,591
(Below) / Above Policy	(1,513,888)	(8,526,275)	(1,419,589)	464,613	(3,736,772)	0	3,736,772
Actual Reserves	\$33,263,527	\$25,972,255	\$34,219,563	\$39,590,730	\$38,313,965	\$44,730,328	\$6,416,363
Self-Insurance Fund Under-Reserve*	(2,109,073)	(4,580,532)	(4,758,252)	(5,889,878)	(7,118,379)	(\$8,555,105)	(1,436,726)
Remaining Contingency Reserve	\$10,288,005	\$692,605	\$8,077,820	\$10,225,182	\$5,965,144	\$9,337,026	\$3,371,882

*SIF Note: The SIF under-reserve assumes that 46% of the lower reserve position compared to the actuarial recommended level is the responsibility of the General Fund.

Actual reserves account for encumbrances and discretionary appropriation carryforwards that are non-spendable commitments on the ACFR.

General Fund Reserves, Balance Summary

The Disaster Reserve is restricted to use in addressing the financial impacts of natural disasters, such as storms, floods, wildfires, droughts, tsunamis, earthquakes, and any other event that results in significant damage to City facilities and infrastructure, or a significant reduction of normal

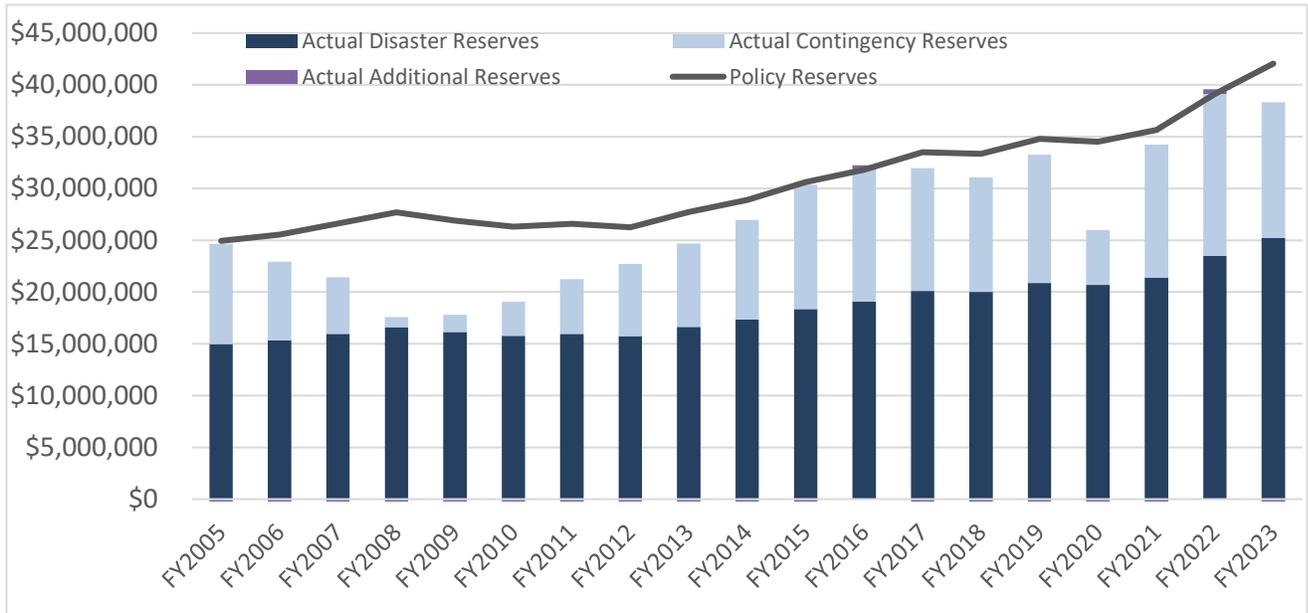
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operating revenues. The amount of the required Disaster Reserve is calculated based on 15.0% of the most recently adopted fiscal year operating expenditure budget.

The purpose of the Contingency Reserve is to allow for the orderly implementation of a balancing strategy to address the fiscal impacts of unexpected events to minimize the impacts to the organization and community. The most common of these events would be an economic recession that results in a significant impact on key revenues such as sales, transient occupancy, or property taxes. The Contingency Reserve is calculated based on 10.0% of the most recently adopted fiscal year operating expenditure budget. This table summarizes General Fund reserve targets of 15.0% Disaster and 10.0% Contingency as required by City Council Resolution No. 23-124. Any use of the Disaster or Contingency reserves requires a majority vote of approval by the City Council. Staff will continue to address anticipated changes to reserves based on projections in future quarterly reports to the City Council.

The FY2024 adopted budget required a strategic use of a small number of reserves to balance the budget. Reserves were largely replenished in FY2022 and held steady in FY2023; however, they are projected to decline in FY2024. The Self-Insurance Fund (SIF) is still underfunded based on the actuarial recommended level, which continues to present a burden on the General Fund.

The graph below summarizes the General Fund Reserves since FY2005, including a projection of ending reserves at the end of FY2024.



*General Fund Reserves, Summary
(FY2024 are projections, whereas other years are actuals)*

Enterprise Operating Fund Revenues and Expenses

Unlike the General Fund, that relies primarily on taxes to fund programs and services, Enterprise Funds, also known as Proprietary Funds, are financed primarily from user fees and other non-tax revenues. The *Summary of Revenues & Expenses, Enterprise Funds* table below reports Enterprise Fund revenues and expenses through December 31, 2023, associated Annual Budget, projected end-of-year actuals and prior year actuals for this same twelve-month period.

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Encumbrances as of December 31, 2023, are shown separately from expense actuals as the inclusion of encumbrances within actuals can distort trends. Proprietary funds of the City include the Water Fund, Wastewater Fund, Airport Fund, Waterfront Fund, Solid Waste Fund, Downtown Parking Fund, Clean Energy Fund, and Golf Fund.

SUMMARY OF REVENUES & EXPENSES							
ENTERPRISE FUNDS							
Fiscal Year 2024							
For the six Months Ended December 31, 2023							
	Revised Budget	YTD Actual	Projected Year End	YTD %	Encumbered	Last Year Actual	% Var.
Solid Waste Fund							
Revenues	38,291,420	19,358,563	40,049,226	50.6%	-	17,318,975	11.8%
Expenses	40,726,873	15,189,704	38,080,173	37.3%	13,217,602	15,722,318	-3.4%
Add / (Use) Reserves	(\$2,435,452)	\$4,168,859	\$1,969,053		(\$13,217,603)	\$1,596,655	
Water Fund							
Revenues	74,712,846	39,630,357	72,981,906	53.0%	-	37,870,190	4.6%
Expenses	81,680,100	36,708,907	74,625,328	44.9%	8,121,158	30,709,299	19.5%
Add / (Use) Reserves	(\$6,967,254)	\$2,921,450	(\$1,643,422)		(\$8,121,158)	\$7,160,891	
Wastewater Fund							
Revenues	29,143,452	14,679,869	28,961,858	50.4%	-	13,673,547	7.4%
Expenses	30,383,393	12,539,110	29,048,950	41.3%	2,631,250	11,466,286	9.4%
Add / (Use) Reserves	(\$1,239,941)	\$2,140,758	(\$87,092)		(\$2,631,251)	\$2,207,260	
Downtown Parking Fund							
Revenues	11,563,643	5,316,390	10,800,129	46.0%	-	5,024,080	5.8%
Expenses	12,011,205	5,788,683	12,069,534	48.2%	1,138,600	4,915,782	17.8%
Add / (Use) Reserves	(\$447,562)	(\$472,293)	(\$1,269,405)		(\$1,138,600)	\$108,298	
Clean Energy Fund							
Revenues	47,660,583	21,414,674	52,671,326	44.9%	-	15,769,153	100.0%
Expenses	39,573,105	13,431,989	42,719,646	33.9%	2,715,442	13,571,505	-1.0%
Add / (Use) Reserves	\$8,087,478	\$7,982,684	\$9,951,680		(\$2,715,442)	\$2,197,648	
Airport Fund							
Revenues	29,944,075	14,801,310	30,905,271	49.4%	-	13,571,376	9.1%
Expenses	31,275,042	13,228,335	32,999,203	42.3%	3,432,393	12,322,004	7.4%
Add / (Use) Reserves	(\$1,330,967)	\$1,572,975	(\$2,093,931)		(\$3,432,393)	\$1,249,372	
Golf Fund							
Revenues	4,206,765	2,432,273	4,206,765	57.8%	-	2,190,276	11.0%
Expenses	3,788,996	1,638,299	3,788,996	43.2%	1,820,901	1,501,590	9.1%
Add / (Use) Reserves	\$417,769	\$793,974	\$417,769		(\$1,820,901)	\$688,686	
Waterfront Fund							
Revenues	19,027,470	10,804,541	18,332,896	56.8%	-	10,182,239	6.1%
Expenses	19,337,385	9,403,769	18,520,516	48.6%	1,137,907	9,295,804	1.2%
Add / (Use) Reserves	(\$309,914)	\$1,400,773	(\$187,620)		(\$1,137,907)	\$886,435	

* The YTD Budget column has been calculated based on a 3-year average of collections for revenues, and of payments made for expenses through December 31, which has been applied to the annual budget.

*Fiscal Year 2024 Interim Financial Statements
for the Six Months Ended December 31, 2023 (50.0% of Year Elapsed)*

Summary of Revenues & Expenses, Enterprise Funds

Solid Waste Fund

The Solid Waste Fund accounts for trash and recycling services and related programs. Solid Waste Revenues are \$19.3 Million for Q2, which aligns with the budget (50.6%). A large majority of this revenue comprises of trash and recycling service charged to customers. Revenues are trending ahead of last year and projection is at 4.0% higher than budget for current fiscal year. The main costs are for hauling service (provided by the City's franchise hauler MarBorg). At Q1, a budget adjustment was made to line up with new contract. The department expects a 2.0% below budget for FY2024. In addition, expenditures related to payroll and special program should come at a lower value than FY2024 budget. Vacancies may not be filled by the end of June and program expenses could end at \$70K lower than budget.

Water Fund

The Water Fund accounts for the provision of water services to the residents of the City and some residents of the County. For Q2 FY2024, Water Fund revenues have totaled \$39.6 Million, or 53.0% of its budget. Rebates from Southern California Edison when raw water is diverted from Gibraltar Reservoir and passed through the City's hydroelectric plant were received as well as revenues from other various programs that were not budgeted. Despite a positive outcome for revenues, service charges are below the seasonal target. Rate revenue is projected to end the year at \$1.2 Million below budget (-2.0%) with the possibility of additional losses if there is above-normal rainfall this winter.

Expenditure ended Q2 at \$36.7 Million or 44.9% of the budget. The slight peaks in comparison to FY2023 are related to Resources Management and Distribution. Projection for end of FY2024 is at 91.0% of budget due to vacancies and reduction of supplies and services during the temporary two months offline of the Desalination program.

Wastewater Fund

The Wastewater Fund accounts for the provision of sewer services to the residents of the City and some residents of the County. FY2024 revenues are on target at \$14.6 Million, 50.4% of its budget. Only a portion of Wastewater rates depend on water usage, which explains why there is less variability in Wastewater rate revenue when compared to Water rate revenue. Various other revenue sources such as interest income, sewer tap fees, pre-treatment analysis, and Fats-Oils-Grease (FOG) disposal fees experienced small variances that contributed to the overall balance of revenues. For Q2, interest income was at 69.0% of its budget due to favorable market and fees, services charges at 50.0% of budget, but \$1.0 Million ahead in comparison to Q2 FY2023. Projected revenues for FY2024 should agree with budget.

Expenditures (including encumbrances) are at \$12.5 Million (41.3% of budget). Vacancies and timing in vendors payments for waste disposal, equipment repair, maintenance line items contributed to this result but projection for FY2024 is at 96.0% of budget.

Downtown Parking Fund

Downtown Parking Fund accounts for the provision of parking services in the downtown area of the City. All activities necessary to provide such services are accounted for in this fund including, but not limited to, administration, operations, maintenance, billing and collection of fees, capital acquisition, construction, and financing and related debt service. At Q2, actual revenues for Downtown Parking are approximately \$5.3 Million or 46.0% of its annual budget. Revenue

*Fiscal Year 2024 Interim Financial Statements
for the Six Months Ended December 31, 2023 (50.0% of Year Elapsed)*

shortfalls can be attributed to changes in parking behavior due to the FY2024 hourly parking fee increase and reduced enforcement of on-street parking restrictions. Residential parking permit revenue is over budget due to its increase by \$10 per permit.

Expenditure for Q2 is \$5.7 Million or 48.2% of the budget. For FY2024, projections are 94.0% of budget for revenues and 103.0% of budget for expenditures. It is anticipated to use reserves for the shortfall.

Clean Energy Fund

The Clean Energy Fund accounts for the cost to procure clean and renewable electric energy on behalf of the Santa Barbara Community. The Santa Barbara Clean Energy Fund began operation in October 2021. Q2 Revenues are \$21.4 Million or 45.0% of budget. According to the Fund's latest pro forma, revenues are expected to exceed the budget by \$5.0 Million. Expenses are at 33.9% of the budget or \$13.4 Million. Energy costs are projected to be about \$1.3 Million above budget, which is well below the increase in expected revenues.

Airport Fund

The Airport Fund accounts for the operation of the municipal airport and the administration of leases of airport property. The Airport Department sustained a robust level of commercial airline passenger activity for Q2. Total revenues of \$14.8 Million surpass FY2023 by \$1.3 Million. Commercial / Industrial lease revenue is at 51.0% of the budget when commercial and terminal revenues are 44.0% and 48.0% of budget. Projection for FY2024 is slightly above budget by \$1.0 Million. The Airport department expects further revenue growth particularly due to the introduction of Delta Flights scheduled for June 2024.

Total Airport expenses for Q2 are \$13.2 Million and \$3.4 Million in encumbrances. Its level of expenditure is 42.3% of the FY2024 budget. Projection seems to be higher than budget by \$400K. It will be offset by the increase in its revenue.

Golf Fund

The Golf Course Fund accounts for the operation of the municipal golf course. All activities necessary to provide such services are accounted for in this fund including, but not limited to, administration, operations, maintenance, capital acquisition and construction, financing and related debt service, and billing and collection of fees. At Q2, actual golf revenues are \$2.4 Million or 57.8% of budget. Paid rounds remain strong with 53.0% of the budget achieved by the end of Q2. Expenditure ended at \$1.6 Million with a further \$1.8 Million encumbered. Actual expenditure is 43.2% of the budget. Projections for fiscal year are conservatives as there are uncertainties with winter storms. At this point, the objective is to stay within budget.

Waterfront Fund

The Waterfront Fund accounts for the operation of the City managed waterfront that includes a public wharf, a small craft harbor, and parking facilities. Actual revenues for Q2 are \$10.8 Million or 56.8% of its annual budget. A rise in revenue by \$622K with Q2 FY2023 is mainly due to fee increase for parking and Marina management programs.

Actual expenditure for Q2 is \$9.4 Million (48.6% of annual budget). Salaries and benefits are expected to end the year under budget as department plans on leaving some positions unfilled for an undetermined amount of time to reduce expenses.

*Fiscal Year 2024 Interim Financial Statements
for the Six Months Ended December 31, 2023 (50.0% of Year Elapsed)*

Enterprise Operating Funds: Projected Reserves

The *Enterprise Operating Funds, Reserves* table below summarizes the anticipated impact on reserves in each major enterprise fund at the end of FY2024 compared to policy reserve targets.

Enterprise Operating Funds	FY2023 Policy Reserves	FY2023 Available Reserves*	FY2024 Projected Add (Use) of Reserves	FY2024 Projected Available Reserves
Solid Waste	6,584,059	2,511,588	1,969,053	4,410,693
Water	34,597,181	15,823,520	(1,643,422)	13,462,742
Wastewater	11,943,291	(1,250,629)	(87,092)	571,029
Downtown Parking	3,298,273	(325,362)	(1,269,405)	(1,210,962)
Clean Energy	9,734,838	(5,813,381)	9,951,680	256,688
Airport	8,249,239	3,775,977	(2,093,931)	3,309,982
Golf	1,108,492	1,888,575	417,769	1,963,832
Waterfront	3,948,744	5,591,759	(187,620)	4,019,586
* Year end entries may affect results				

Enterprise Operating Funds, Reserves

For FY2024, all enterprises except Downtown Parking are anticipated to have a funded position.

Interdepartmental Services Operating Fund Revenues and Expenses

The City has established internal service funds for centralized services that provide support across most or all funds and departments. These functions primarily include Fleet, Facilities, Risk Management, Creeks, and Information Technology. The interim quarterly reports would typically not discuss in detail major changes in the City’s internal services departments and funds, as major changes typically do not occur during the year. For additional information, please see Attachment 1, *Interim Statement of Revenues and Expenditures* for additional details.

Self-Insurance Fund (SIF)

The City purchases insurance policies to cap its exposure to loss for specific hazards. The SIF accumulates revenues through an annual allocation from departments as an expenditure to each department. The SIF then funds the program’s annual renewals for insurance coverage for claims that may arise and to cover salaries/benefits of staff administering the program.

The SIF continues to experience challenges in receiving adequate annual allocations to the fund from operating departments and not having adequate reserves in the fund to pay future claims. The cost to the City to retain existing property, excess general liability, and other insurance programs has increased substantially over the years. Liability coverage has become more expensive across the nation due to various substantial claims; notable claims related to law enforcement and droughts and wildfires in the Western United States and California included.

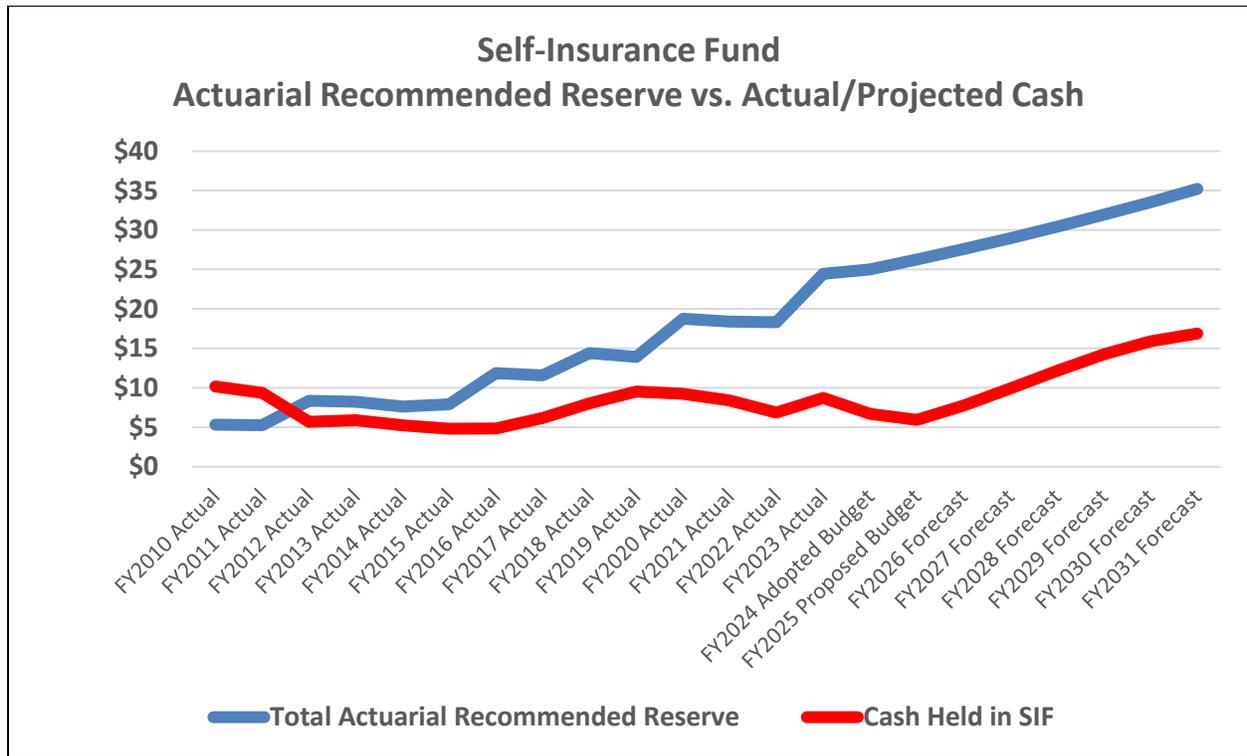
The adopted budget included additional allocations into the SIF to begin to increase reserves to achieve the actuarial recommended level over the next eight years. The most current actuarial report recommended the SIF maintains a reserve balance of \$24.1 Million by the end of FY2023, a \$5.9 Million increase from the prior fiscal year.

Staff presented an overview to the Finance Committee of major changes anticipated in the insurance industry, budget considerations for FY2023 and FY2024. The presentation

*Fiscal Year 2024 Interim Financial Statements
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recommended substantial increases to allocations into the SIF from the operating departments to ensure the SIF can meet the ongoing premium and claim payments costs can be met, and adequate reserves are achieved. The Finance Committee unanimously supported implementing a plan to gradually increase allocations into the SIF over the next eight fiscal years to achieve target reserves at or near the actuarial recommended level. Staff built these allocation increases into the FY2024 budget.

The graph below, *Self-Insurance Fund, Actuarial Recommendation*, shows the actuarial recommended reserve, the actual/projected cash in the SIF over the past 12 years, and the gradual/substantial reduced reserve levels in recent years.



City of Santa Barbara
Fiscal Year 2024 Financial Statements for the Six Months Ended Dec 31, 2023
Schedule of Proposed Second Quarter Budget Adjustments

	<u>Increase (Decrease) in Appropriations</u>	<u>Increase (Decrease) in Estimated Revenues</u>	<u>Addition to (Use of) Reserves</u>
GENERAL FUND (Fund 1000)			
Decrease estimated revenue for utility billing late fee revenues due to additional workload implementing fee post COVID, and working with customers to enter into payment plans, and starting disconnects.		(\$200,000)	(\$200,000)
Increase estimated revenue in interest income in the General Fund by \$686,200.		\$686,200	\$686,200
Increase appropriations in the HR General Fund by \$80,000 for specialized legal counsel related to labor relations. The Department is also planning to liquidate \$63,490.57 of old, unused POs and contracts in this account (which will reduced the Revised budget by the same amount). So the net increase in budget will only be \$16,509.43.	\$80,000		(\$80,000)
Increase appropriations in the HR General Fund by \$10,000 for the educational reimbursement program. Staff has committed nearly the full budget amount through the first six months of the year.	\$10,000		(\$10,000)
Increase estimated revenues and appropriations in the Community Development General Fund budget by \$175K to program unbudgeted reimbursements that will be collected in FY24. The increased appropriatoins will be used to hire a consultant to evaluate potential updates to the City's inclusionary housing program and associated in-lieu fee payment options. This is a priority project and funding is necessary to move the work effort forward.	\$175,000	\$175,000	\$0
Increase appropriation in the Fire Operations General Fund by \$45,000 for uniform allocation approved by Council in closed sesselon.	\$45,000		(\$45,000)
Increase estimated revenue and appropriation by \$2,500 for Stipend(s) for Child Care from SB County of Education Office	\$2,500	\$2,500	\$0
Increase estimated revenues and appropriations by \$1,600 to offset costs for annual Chef Apprentice Dinner	\$1,600	\$1,600	\$0
Total General Fund (1000)	<u>\$314,100</u>	<u>\$665,300</u>	<u>\$351,200</u>
SPECIAL REVENUE FUNDS			
Federal Home Loan Program Fund (2140)			
Increase estimated revenues and appropriations in the HOME Fund by \$32,000 to program available grant funds for Tenant Based Rental Assistance (TBRA) contracts.	\$32,000	\$32,000	\$0
Total Federal Home Loan Program Fund (2140)	<u>\$32,000</u>	<u>\$32,000</u>	<u>\$0</u>
Parks and Recreation Miscellaneous Grants Fund (2860)			
Increase appropriations in expenditures to fund PARC Foundation RMJG Scholarship Fund. There are sufficient mones available in fund balance 2860-331010-69790 to cover the cost of the increased expenditures	\$25,000		(\$25,000)
Total Parks and Recreation Miscellaneous Grants Fund (2860)	<u>\$25,000</u>	<u>\$0</u>	<u>(\$25,000)</u>
Capital Outlay Fund (3000)			
Decrease appropriation in the Capital Outlay Radio System Upgrade Project by \$29,059.82 to partially cover for the Vic Trace Radio Tower Replacement Project.	(\$29,060)		\$29,060
Increase appropriation in transfers out from the Capital Outlay Fund (3000) to the Facilities Capital Fund (6310).	\$29,060		(\$29,060)
Total Capital Outlay Fund (3000)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

	Increase (Decrease) in Appropriations	Increase (Decrease) in Estimated Revenues	Addition to (Use of) Reserves
SPECIAL REVENUE FUNDS (Continued)			
Measure C Capital Fund (3010)			
Decrease appropriations in Measure C Facilities Maintenance projects and increase appropriation in the Plaza del Mar Band Shell project by \$60,000. These funds are from savings of multiple projects that are being deferred and will cover the continuation of the ongoing Plaza Del Mar Band Shell project.	(\$20,000)		\$20,000
	(\$20,000)		\$20,000
	(\$20,000)		\$20,000
	\$60,000		(\$60,000)
Decrease appropriations in the Central Library Staff Workspace Renovation and ADA Elevator Projects and increase appropriations in the Library Plaza Renovation Project by \$175,000. This is due to unforeseen costs in connection with the Library Plaza Renovation.	(\$75,000)		\$75,000
	(\$100,000)		\$100,000
	\$175,000		(\$175,000)
Total Measure C Capital Fund (3010)	\$0	\$0	\$0
Streets Capital Fund (3400)			
Decrease appropriation in Overlays and increase appropriation in the Drain Improvement Project in the Street Capital Fund (3400) to cover unanticipated closing costs of the Drain Improvements projects.	(\$22,800)		\$22,800
	\$22,800		(\$22,800)
Total Streets Capital Fund (3400)	\$0	\$0	\$0
Streets Grant Capital Fund (3410)			
Decrease estimated revenue and appropriation by \$29,000 to correct the Streets Capital Fund (3410) received to reflect \$8,000 for the plans, specifications, and estimates phase of the Upper De La Vina Active Transportation Program.	(\$29,000)	(\$29,000)	\$0
Total Streets Grant Capital Fund (3410)	(\$29,000)	(\$29,000)	\$0
ENTERPRISE FUNDS			
SB Clean Energy Fund (5500)			
Increase appropriation in hourly salaries by \$60,000 for a Project and Program Specialist position. Higher revenue is projected in Fund 5500, to fund the increase in appropriation.	\$60,000		(\$60,000)
Total SB Clean Energy Fund (5500)	\$60,000	\$0	(\$60,000)
Airport Operating Fund (5700)			
Increase estimated revenue to transfer-in \$83,632.33 from the Airport Capital Fund (5710) to the Airport Operating Fund (5700).		\$83,632	\$83,632
Increase estimated revenue in interest income.		\$153,604	\$153,604
Increase estimated revenue in Non-Commercial Aviation lease for Fuel Flowage Fees.		\$72,014	\$72,014
Increase estimated revenue in Non-Commercial Aviation leases for Percentage Fees.		\$198,678	\$198,678
Increase estimated revenue in Non-Commercial Aviation leases for GA Landing Fees.		\$53,860	\$53,860
Increase estimated revenue in Non-Commercial Aviation leases for Building Rental.		\$60,000	\$60,000
Increase estimated revenue in Terminal Revenues for Rent-A-Car.		(\$143,980)	(\$143,980)
Increase estimated revenue in Terminal Revenues for Rent-A-Car-QTA Land Lease.		\$109,749	\$109,749
Increase estimated revenue in Terminal Revenues for Restaurant.		\$107,844	\$107,844
Increase estimated revenue in Terminal Revenues for Gift Shop.		\$96,481	\$96,481
Increase estimated revenue in Terminal Revenues for TSA Building Rent.		\$4,715	\$4,715
Increase estimated revenue in Commercial and Industrial Building Leases.		\$141,746	\$141,746
Increase estimated revenue in Badging Revenues.		\$15,767	\$15,767
		\$7,087	\$7,087
Increase appropriation in Janitorial & Hshld Supplies.	\$18,000		(\$18,000)
Increase appropriation in ARFF Operating Expenses.	\$50,000		(\$50,000)
Increase appropriation in Comp Software Maint & Support.	\$140,192		(\$140,192)
Increase appropriation in Meeting & Travel.	\$8,310		(\$8,310)
Decrease appropriation in Regulatory Permits and Fees.	(\$7,000)		\$7,000
Increase appropriation for Electric.	\$246,692		(\$246,692)
Increase appropriation for Water.	\$67,967		(\$67,967)
Increase appropriation for the distribution of ARPA Concessions fund.	\$437,036		(\$437,036)
Increase appropriation for new airline marketing.	\$100,000		(\$100,000)
Increase appropriation to fund the settlement agreement with the City of Goleta for 6100, 6210-6920 Hollister Avenue.	\$1,100,000		(\$1,100,000)
Total Airport Operating Fund (5700)	\$2,161,197	\$961,197	(\$1,200,000)

ENTERPRISE FUNDS (Continued)	Increase (Decrease) in Appropriations	Increase (Decrease) in Estimated Revenues	Addition to (Use of) Reserves
Airport Capital Fund (5710)			
Decrease appropriation by the remaining \$225,094 in the Airport Capital Fund and increase appropriation to transfer out \$225,094 to the Airport Grants Fund (5720) for the Taxiway G, M, J Rehab Design Project.	(\$225,094) \$225,094		\$225,094 (\$225,094)
Decrease appropriation in the Airport Capital Fund (5710), per the Sea Level Grant CAR 5/3/2022 and increase appropriation to transfer-out from the the Airport Capital Fund (5710) to the Airport Grants Fund (5720) by \$280,500.	(\$280,500) \$280,500		\$280,500 (\$280,500)
Increase appropriation for the Airline Terminal Expansion & Parking Structure Project from the Southfield Airfield Development Project.	\$27,114		(\$27,114)
Decrease appropriation for the Southfield Airfield Development project to transfer \$83,632.33 to the Airport Operating Fund (5700) and to increase appropriations in the Airline Terminal Expansion & Parking Structure and Terminal Boiler Projects by \$27,114.00 and \$7,801.90.	(\$118,548)		\$118,548
Increase appropriation for the Terminal Boiler Project from the Southfield Airfield Development Project in the Airport Operating Fund (5710).	\$7,802		(\$7,802)
Increase appropriation to transfer \$83,632.33 from the Airport Capital Fund (5710) to the Airport Operating Fund (5700).	\$83,632		(\$83,632)
Total Airport Capital Fund (5710)	\$0	\$0	\$0
Airport Grant Fund (5720)			
Increase estimated revenue to transfer in \$225,094 from the Airport Capital Fund (5710) to increase appropriation in the Airport Grants Fund (5720) for Taxiway G, M, J Rehab Design Project.	\$225,094	\$225,094	\$0 \$0
Increase estimated revenue to transfer-in \$280,500 from the Airport Capital Fund (5710) to the Airport Grants Fund (5720).		\$280,500	\$280,500
Decrease estimate revenue to reduce the \$488,000 grants portion by \$245,000, per CAR 4/25/2023		(\$245,000)	(\$245,000)
Increase appropriation for Airport Grant Fund (5720) by \$35,500, per Sea Level Grant CAR 5/3/2022.	\$35,500		(\$35,500)
Total Airport Grant Fund (5720)	\$260,594	\$260,594	\$0
Facilities Management Fund (6300)			
Increase estimated revenue by \$298,000 for the Work Order - Building Maintenance revenue line item of the Facilities Management Fund.	\$0	\$298,000	\$298,000
Total Facilities Management Fund (6300)	\$0	\$298,000	\$298,000
Facilities Capital Fund (6310)			
Increase estimated revenue in transfers in from the Capital Outlay Fund (3000) to the Facilities Capital Fund (6310) to partially cover for the Vic Trace Radio Tower Replacement Project.		\$29,060	\$29,060
Increase appropriation in Facilities Capital Fund (6310) for the Vic Trace Radio Tower replacement Project.	\$279,060		(\$279,060)
Increase estimated revenue in the Facilities Capital Fund (6310) for the Vic Trace Radio Tower Replacement Project, which will be covered by insurance proceeds received from damages related to the 2023 Winter Storm.		\$250,000	\$250,000
Total Facilities Capital Fund (6310)	\$279,060	\$279,060	\$0

RESOLUTION NO. _____

RESOLUTION OF THE COUNCIL OF THE CITY OF SANTA BARBARA AMENDING THE POSITION SALARY CONTROL RESOLUTION NO. 23-081, FOR FISCAL YEAR 2024, THE HUMAN RESOURCES DEPARTMENT REQUESTS COUNCIL APPROVAL FOR THE FOLLOWING ADJUSTMENTS, INCLUDING THE FOLLOWING POSITION CHANGES, AND THE CORRESPONDING SALARY DOCUMENT UPDATES.

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SANTA BARBARA THAT RESOLUTION NO. 23-081, the Position and Salary Control Resolution for Fiscal Year 2024, is hereby amended as follows:

Position Allocations are listed in the updated Position Salary Control Resolution NO. 23-081 and incorporated herein by reference as "Attachment 1".

Salary Adjustments are listed in the updated Classification and Salary Ranges document attached hereto and incorporated herein by reference as "Attachment 2".

The updated Rate Class Schedule, which applies to hourly employees, is attached hereto and incorporated herein by reference as "Attachment 3".

Attachment 1

RESOLUTION NO. 23-081

A RESOLUTION OF THE COUNCIL OF THE CITY OF SANTA BARBARA, AUTHORIZING CLASSIFIED AND UNCLASSIFIED POSITIONS IN THE CITY'S SERVICE EFFECTIVE JULY 1, 2023, AND PROVIDING A SCHEDULE OF CLASSIFICATIONS AND SALARIES FOR THE SAME IN ACCORDANCE WITH THE OPERATING BUDGET FOR THE 2024 FISCAL YEAR.

SECTION 1. DEPARTMENT/DIVISION POSITIONS:

The Council hereby authorizes the following positions in each of the Departments and/or Divisions as provided for in the 2024 fiscal year operating budget:

	Full-Time Positions Authorized	Part-Time Positions Authorized
AIRPORT		
<u>ADMINISTRATION</u>		
Administrative Analyst I	1	
Administrative Assistant*	1	
Administrative Specialist	1	
Airport Business Development Supervisor	1	
Airport Business Manager	1	
Airport Director	1	
Airport Properties Manager	1	
Marketing Coordinator	1	
Marketing Supervisor	1	
Property Management Specialist	1	
	<u>10</u>	
<u>CAPITAL SUPPORT</u>		
Principal Project Manager	1	
Administrative Analyst III	1	
	<u>2</u>	
<u>CERTIFICATION & OPERATIONS</u>		
Airport Operations Manager	1	
Airport Operations Specialist	7	
Airport Operations Supervisor	3	
Airport Operations Technician	2	
Senior Airport Operations Specialist	6	
	<u>19</u>	
<u>MAINTENANCE</u>		
Accounting Assistant	1	
Airport Facilities Manager	1	
Airport Maintenance Coordinator	1	
Airport Maintenance Supervisor	1	
Airport Maintenance Worker II	3	
Custodial Supervisor	1	
Custodian	8	
Grounds Maintenance Crew Leader	1	
Grounds Maintenance Worker II	1	
Painter	2	
Senior Airport Maintenance Worker	4	
Senior Custodian	1	
	<u>25</u>	
<u>SECURITY</u>		
Airport Patrol Officer	6	
Airport Patrol Officer II	4	
Airport Patrol Supervisor	1	
Airport Security Aide	5	
Senior Airport Security Aide	1	
	<u>17</u>	
TOTAL AIRPORT DEPARTMENT	<u>73</u>	

Full-Time Positions
Authorized

Part-Time Positions
Authorized

CITY ADMINISTRATOR

CITY ADMINISTRATOR

Administrative Specialist*	1
Administrator's Office Supervisor*	1
Assistant City Administrator	1
City Administrator/City Clerk/Treasurer	1
City Clerk Services Manager	1
City TV Production Specialist	1
City TV Production Supervisor	1
Communications Specialist	1
Community Engagement Officer/PIO	1
Deputy City Clerk	3
Senior Assistant to the City Administrator	2
	<u>14</u>
TOTAL CITY ADMINISTRATOR	<u>14</u>

CITY ATTORNEY

CITY ATTORNEY

Assistant City Attorney II	1
Assistant City Attorney III	1
Assistant City Attorney IV	2
Assistant City Attorney V	3
City Attorney	1
City Attorney Investigator III*	1
Law Practice Administrator*	1
Legal Administrative Assistant II*	3
Litigation Paralegal III*	1
Senior Legal Administrative Assistant*	1
	<u>15</u>
TOTAL CITY ATTORNEY	<u>15</u>

	Full-Time Positions Authorized	Part-Time Positions Authorized
COMMUNITY DEVELOPMENT		
<u>ADMINISTRATION</u>		
Accounting Assistant	1	
Administrative Analyst III	1	
Administrative Assistant*	1	
Community Development Business Manager	1	
Community Development Director	1	
Graphic Designer	1	
Project Planner	1	
State Street Master Planner	1	
	8	
<u>BUILDING & SAFETY</u>		
Administrative Analyst II	1	
Administrative Assistant	1	
Administrative Specialist	2	
Administrative/Clerical Supervisor	1	
Building and Safety Supervisor	3	
Building Inspector	4	
Building Permit Technician	4	
Chief Building Official	1	
Plans Examiner	2	
Records Technician	1	
Senior Building Inspector/Specialty	5	
Senior Plan Check Engineer	1	
Senior Plans Examiner	2	
	28	
<u>HOUSING & HUMAN SERVICES</u>		
Administrative Assistant	1	
Housing & Human Services Manager	1	
Housing Program Specialist	2	
Program Analyst	1	
Rental Housing Mediation Specialist	2	
Rental Housing Mediation Supervisor	1	
Sr Community Development Programs Specialist	1	
	9	
<u>PLANNING & ZONING</u>		
Administrative Analyst II	1	
Administrative Supervisor	1	
Associate Planner	11	
City Planner	1	
Commission Secretary	3	
Planning Technician II	5	
Principal Planner	1	
Project Planner	9	
Senior Commission Secretary	1	
Senior Planner II	3	
	36	
TOTAL COMMUNITY DEVELOPMENT DEPARTMENT	81	

	Full-Time Positions Authorized	Part-Time Positions Authorized
FINANCE		
<u>ACCOUNTING</u>		
Accountant II	1	
Accounting Assistant	1	
Accounting Assistant*	1	
Accounting Supervisor	1	
Accounting Technician	1	
Accounting Technician*	2	
Administrative Specialist	1	
Controller	1	
Finance Analyst I	1	
Payroll and A/P Supervisor*	1	
Senior Accountant	2	
	<u>13</u>	
<u>ADMINISTRATION</u>		
Administrative Analyst III*	1	
Administrative Assistant*	1	
Budget Manager	1	
Finance Director	1	
	<u>4</u>	
<u>GENERAL SERVICES</u>		
Buyer II	1	
General Services Manager	1	
Mail Services Specialist	1	
Purchasing Supervisor	1	
Senior Buyer	1	
Warehouse Specialist	1	
	<u>6</u>	
<u>RISK MANAGEMENT</u>		
Risk Analyst I*	1	
Risk Analyst II*	2	
Risk Manager	1	
	<u>4</u>	
<u>TREASURY</u>		
Accounting Assistant	4	0.5
Accounting Coordinator	1	
Accounting Technician	1	
Administrative Analyst III	1	
Assistant Finance Director	1	
Finance Analyst I	1	
Finance Analyst II	1	
Finance Supervisor	2	
	<u>12</u>	<u>0.5</u>
TOTAL FINANCE DEPARTMENT	<u>39</u>	<u>0.5</u>

	Full-Time Positions Authorized	Part-Time Positions Authorized
FIRE		
ADMINISTRATION		
Administrative Assistant*	1	
Administrative Specialist	1	
Emergency Services Manager	1	
Fire Business Manager	1	
Fire Chief	1	
Office Specialist II	1	
	6	
AIRPORT RESCUE & FIREFIGHTING		
Fire Captain	3	
Fire Engineer	6	
	9	
OPERATIONS		
Fire Battalion Chief	4	
Fire Captain	25	
Fire Engineer	24	
Fire Operations Division Chief	1	
Firefighter	27	
	81	
PREVENTION		
Fire Inspector II	4	
Fire Inspector III	1	
Fire Battalion Chief / Fire Marshal	1	
Fire Public Education Coordinator	1	
Fire Services Specialist	2	
	9	
TOTAL FIRE DEPARTMENT	105	

HUMAN RESOURCES		
HUMAN RESOURCES		
Administrative Specialist*	1	
Human Resources Analyst I*	2	
Human Resources Analyst II*	3	
Human Resources Director	1	
Human Resources Manager	1	
Human Resources Technician*	1	
Labor Relations Manager	1	
Senior Human Resources Analyst*	1	
	11	
TOTAL HUMAN RESOURCES DEPARTMENT	11	

	Full-Time Positions Authorized	Part-Time Positions Authorized
INFORMATION TECHNOLOGY		
INFORMATION TECHNOLOGY		
Applications Administrator*	1	
Applications Administrator	1	
Applications Analyst*	1	
Applications Analyst	2	
Geographic Information Systems Analyst	2	
Geographic Information Systems Coordinator	1	
Geographic Information Systems Technician	1	
Electronics/Communications Supervisor	1	
Electronics/Communications Technician II	3	
Information Technology Director	1	
Information Technology Manager	1	
Information Technology Project Manager	1	
Information Technology Supervisor	2	
Information Technology Supervisor*	1	
Information Technology Technician I	2	
Information Technology Technician II	3	
Network Analyst	3	
Senior Electronics/Communications Technician	2	
System Administrator	1	
Webmaster	1	
	31	
TOTAL INFORMATION TECHNOLOGY DEPARTMENT	31	

LIBRARY		
LIBRARY		
Administrative Analyst I	1	
Administrative Assistant*	1	
Department Systems Supervisor	1	
Librarian II	9	
Library Circulation Supervisor	1	0.8
Library Director	1	
Library Services Manager	2	
Library Systems Technician II	1	
Library Technician	13	2.4
Library Technician (delete by 6/30/2024)	1	
Library Technician (delete by 12/31/2024)		0.8
Marketing Coordinator	1	
Network Analyst	1	
Outreach Coordinator	1	
Outreach Coordinator (delete by 6/30/2024)	1	
Senior Librarian	3	
Senior Library Technician	2	
Supervising Librarian	2	
	42	4
TOTAL LIBRARY DEPARTMENT	42	4

MAYOR & CITY COUNCIL		
MAYOR & CITY COUNCIL		
Administrative Assistant to Mayor/Council*	1	
City Councilmember	6	
Mayor	1	
	8	
TOTAL MAYOR & CITY COUNCIL	8	

	Full-Time Positions Authorized	Part-Time Positions Authorized
PARKS AND RECREATION		
<u>ADMINISTRATION</u>		
Administrative Analyst II	1	
Assistant Parks & Recreation Director	1	
Associate Planner	1	
Administrative Assistant*	1	
Capital Projects Supervisor	1	
Parks and Recreation Business Manager	1	
Parks and Recreation Director	1	
Project Engineer I	1	
Project Planner	1	
	<u>9</u>	
<u>NEIGHBORHOOD AND OUTREACH SERVICES</u>		
Neighborhood & Outreach Services Coordinator II	1	
Neighborhood & Outreach Services Supervisor I	1	
Recreation Coordinator	1	
Recreation Specialist	1	
	<u>4</u>	
<u>PARKS</u>		
Administrative Assistant	1	
Automotive/Equipment Technician	1	
Custodian	1	
Equipment Operator	3	
Grounds Maintenance Crew Leader	3	
Grounds Maintenance Worker I	3	
Grounds Maintenance Worker II	9	
Irrigation Systems Technician	2	
Office Specialist II	1	
Park Ranger	3	
Parks Manager	1	
Parks Superintendent	1	
Parks Supervisor	3	
Senior Grounds Maintenance Worker	6	
Senior Maintenance Worker	1	
Senior Tree Trimmer	2	
Street Tree Supervisor	1	
Supervising Park Ranger	1	
Tree Care Specialist	1	
Tree Trimmer II	2	
Urban Forest Superintendent	1	
	<u>47</u>	
<u>RECREATION</u>		
Aquatics Specialist	1	
Administrative Specialist	5	
Marketing Coordinator	1	
Recreation Coordinator	6	
Recreation Programs Manager	2	
Recreation Specialist	1	
Recreation Supervisor I	2	
Senior Recreation Supervisor	4	
	<u>22</u>	
TOTAL PARKS & RECREATION DEPARTMENT	<u>82</u>	

	Full-Time Positions Authorized	Part-Time Positions Authorized
POLICE		
<u>CHIEF'S STAFF</u>		
Administrative Assistant*	1	
	<u>1</u>	
<u>SWORN STAFF</u>		
Assistant Police Chief	2	
Police Chief	1	
Police Commander	7	
Police Sergeant	20	
Police Officer	112	
	<u>142</u>	
<u>STRATEGIC OPERATIONS & PERSONNEL</u>		
Administrative Analyst II	1	
Administrative Specialist	1	
Police Administrative Manager	1	
Police Business Manager	1	
Police Services Coordinator	3	
Police Technician	1	
	<u>8</u>	
<u>INFORMATION TECHNOLOGY/CRIME ANALYSIS</u>		
Network Administrator	1	
Police Information Technology Manager	1	
Police Services Coordinator	1	
Senior Network / Applications Analyst	2	
	<u>5</u>	
<u>ANIMAL CONTROL</u>		
Animal Control Officer	2	
Animal Control Officer II	1	
	<u>3</u>	
<u>CRIMINAL INVESTIGATIONS & INTERNAL OPERATIONS</u>		
<u>RECORDS BUREAU</u>		
Office Specialist II	1	
Police Records Manager	1	
Police Records Specialist	12	
Police Records Supervisor	2	
Police Services Specialist	1	
	<u>17</u>	
<u>COMBINED COMMUNICATIONS CENTER</u>		
Public Safety Communications Manager	1	
Public Safety Dispatcher II	9	
Public Safety Dispatcher III	5	
Public Safety Dispatch Supervisor	3	
	<u>18</u>	
<u>CRIME LAB</u>		
Identification Technician	1	
	<u>1</u>	
<u>PROPERTY ROOM</u>		
Police Property/Evidence Assistant	1	
Police Property/Evidence Technician	1	
	<u>2</u>	
<u>FIELD OPERATIONS</u>		
<u>PARKING ENFORCEMENT</u>		
Parking Enforcement Officer	12	
Police Technician	1	
	<u>13</u>	
TOTAL POLICE DEPARTMENT	<u>210</u>	

	Full-Time Positions Authorized	Part-Time Positions Authorized
PUBLIC WORKS		
<u>ADMINISTRATION</u>		
Administrative Analyst III	1	
Administrative Assistant	2	
Administrative Assistant*	1	
Public Works Business Manager	1	
Public Works Director	1	
	<u>6</u>	
<u>DESAL PROGRAM</u>		
Water Treatment Superintendent	1	
	<u>1</u>	
<u>ENGINEERING SERVICES</u>		
Administrative Analyst II	1	
Administrative Assistant	1	
Administrative Assistant Unclassified (Delete by 6/30/28)	1	
Administrative Specialist	1	
Administrative Supervisor	1	
City Engineer	1	
Engineering Technician II	2	
Planning Technician II	1	
Principal Architect	1	
Principal Engineer	3	
Principal Project Manager	1	
Project Engineer II	16	
Project Planner	1	
Public Works Inspector II	2	
Senior Engineering Technician	4	
Senior Planner II	1	
Senior Project Engineer	3	
Senior Project Engineer Unclassified (Delete by 6/30/28)	1	
Senior Public Works Inspector	3	
Senior Real Property Agent	2	
Supervising Engineer	7	
	<u>54</u>	
<u>FACILITIES AND FLEET MANAGEMENT</u>		
<u>ADMINISTRATION</u>		
Accounting Assistant	1	
Administrative Analyst II	1	
Administrative Assistant	1	
Administrative Specialist	1	
Public Works Operations Manager	1	
	<u>5</u>	
<u>BUILDING MAINTENANCE</u>		
Carpenter	2	
Electrician	2	
Facilities Maintenance Superintendent	1	
Facilities Maintenance Supervisor	1	
Facilities Maintenance Worker II	1	
Facilities Manager	1	
HVAC Technician	1	
Painter	2	
Plumber	2	
Project Engineer II	2	
Welder/Fabricator	1	
	<u>16</u>	
<u>CUSTODIAL</u>		
Custodial Supervisor	1	
Custodian	7	1
Senior Custodian	3	
	<u>11</u>	<u>1</u>

	Full-Time Positions Authorized	Part-Time Positions Authorized
PUBLIC WORKS (Continued)		
FLEET		
Automotive Parts Specialist	1	
Automotive Service Writer	1	
Fleet Services Superintendent	1	
Fleet Services Technician I	3	
Fleet Services Technician II	4	
Lead Equipment Technician	1	
Vehicle Services Assistant	1	
	12	
<u>STREETS OPERATIONS AND INFRASTRUCTURE MANAGEMENT</u>		
STREETS		
Accounting Assistant	1	
Administrative Analyst I	1	
Maintenance Supervisor II	1	
Senior Streets Maintenance Worker	6	
Streets Maintenance Coordinator	3	
Streets Maintenance Crew Leader (1 Position, delete when vacant)	3	
Streets Maintenance Superintendent	1	
Streets Maintenance Worker II	16	
	32	
TRAFFIC ENGINEERING		
Principal Traffic Engineer	1	
Project Engineer II	1	
Senior Traffic Signal Technician	1	
Senior Traffic Technician	1	
Supervising Transportation Engineer	1	
Traffic Signal Technician II	2	
Traffic Technician II	1	
	8	
<u>DOWNTOWN TEAM</u>		
DOWNTOWN PLAZA AND PARKING		
Accounting Assistant	1	
Assistant Parking Coordinator		2.4
Downtown Plaza & Parking Manager	1	
Electronics Technician II	1	
Facilities Maintenance Supervisor	1	
Maintenance Crew Leader	2	
Maintenance Worker II	6	
Parking Coordinator	3	
Parking Maintenance Coordinator	1	
Parking Resources Specialist	1	
Parking Supervisor	2	
Project Planner	1	
Senior Maintenance Worker	1	
	21	2.4
TRANSPORTATION PLANNING		
Administrative Specialist	1	
Associate Transportation Planner	2	
Project Planner Unclassified (Delete by 6/30/2026)	1	
Public Works Manager	1	
Supervising Transportation Planner	1	
	6	

PUBLIC WORKS (Continued)

WATER RESOURCES

WASTEWATER COLLECTION

Administrative Specialist	1	
Public Works Operations Assistant	1	
Senior Wastewater Collection System Operator	5	
Senior Wastewater Collection System Outreach Program Coordinator	1	
Wastewater Collection System Lead Operator	1	
Wastewater Collection System Operator II	5	
Wastewater Collection System Project Coordinator	3	
Wastewater Collection System Superintendent	1	
Wastewater Collection System Supervisor	1	
Water Quality Superintendent	1	
Water/Wastewater Maintenance Planner/Scheduler	1	
	<hr/>	
	21	

WASTEWATER TREATMENT

Accounting Assistant	1	
Water Resources Specialist	1	
Control Systems Operator Specialist II	2	
Senior Control Systems Operator Specialist	1	
Senior Treatment Plant Technician	2	
Senior Wastewater Treatment Plant Operator	1	
Treatment Plant Technician	3	
Treatment Plant Technician Supervisor	1	
Wastewater Compliance Specialist	1	
Wastewater Treatment Plant Chief Operator	1	
Wastewater Treatment Plant Operator III	10	
Wastewater Treatment Superintendent	1	
Wastewater Treatment Supervisor	1	
Water/Wastewater Maintenance Planner/Scheduler	2	
	<hr/>	
	28	

WATER DISTRIBUTION

Accounting Assistant	1	
Control Systems Operator Specialist II	1	
Cross Connection Specialist	1	
Lead Water Meter Technician	1	
Reservoir & Dam Caretaker/Distribution Operator	1	
Senior Control Systems Operator Specialist	1	
Senior Cross Connection Specialist	1	
Water Distribution Chief Operator	1	
Water Distribution Lead Operator Technician	2	
Water Distribution Operator Technician II	18	
Water Distribution Project Coordinator	2	
Water Distribution Superintendent	1	
Water Distribution Supervisor	3	
Water Meter Technician II	3	
Water/Wastewater Maintenance Planner/Scheduler	1	
	<hr/>	
	38	

WATER SUPPLY

Administrative Analyst II	3	
Public Works Operations Assistant	1	
Water Resources Specialist	2	
Water Services Manager	1	
Water Service Superintendent	1	
Water Services Supervisor	1	
	<hr/>	
	9	

WATER TREATMENT

Accounting Assistant		0.8
Control Systems Operator Specialist II	1	
Senior Control Systems Operator Specialist	1	
Water Treatment Chief Operator	1	
Water Treatment Plant Operator III	9	
Water Treatment Superintendent	1	
Water Treatment Supervisor	1	
Water/Wastewater Maintenance Planner/Scheduler	1	
	<hr/>	
	15	<hr/>
		0.8

	Full-Time Positions Authorized	Part-Time Positions Authorized
PUBLIC WORKS (Continued)		
WATER/WASTEWATER ADMINISTRATION		
Administrative Analyst III	1	
Administrative Assistant	1	
Principal Project Manager	1	
Wastewater System Manager	1	
Water Resources Manager	1	
Water System Manager	1	
	6	
WATER/WASTEWATER LABS		
Laboratory Analyst II	5	
Laboratory Analyst Coordinator	2	
Laboratory Supervisor	1	
	8	
WATER/WASTEWATER RECLAMATION		
Senior Wastewater Treatment Plant Operator	1	
Water Distribution Operator Technician II	1	
	2	
TOTAL PUBLIC WORKS DEPARTMENT	299	4.2

SUSTAINABILITY AND RESILIENCE

SUSTAINABILITY AND RESILIENCE

ADMINISTRATION

Administrative Assistant*	1	
Administrative Specialist	1	
Finance Analyst II	1	
Sustainability and Resilience Director	1	
	4	

COMMUNITY ENGAGEMENT

Code Enforcement Officer	2	
Environmental Services Specialist II	2	
Environmental Services Supervisor	1	
	5	

CREEKS/WATER QUALITY

Administrative Assistant	1	
Code Enforcement Officer	1	
Creeks Restoration/Clean Water Manager	1	
Creeks Supervisor	1	
Project Planner	3	
Water Quality Research Analyst	1	
	8	

ENERGY AND CLIMATE

Administrative Analyst II	2	
Administrative Analyst III	1	
Associate Transportation Planner	1	
Energy and Climate Program Manager	1	
Energy and Climate Specialist	2	
	7	

ENVIRONMENTAL SERVICES

Environmental Services Manager	1	
Environmental Services Specialist II	5	
	6	

TOTAL SUSTAINABILITY AND RESILIENCE DEPARTMENT

30

	Full-Time Positions Authorized	Part-Time Positions Authorized
WATERFRONT		
<u>ADMINISTRATIVE SUPPORT & COMMUNITY RELATIONS</u>		
Accounting Assistant	1	
Administrative Analyst II	1	
Administrative Assistant*	1	
Administrative Specialist	1	
Administrative Supervisor	1	
Billing Supervisor	1	
Senior Property Management Specialist	1	
Waterfront Business Manager	1	
Waterfront Director/Harbormaster	1	
	<u>9</u>	
<u>FACILITIES MAINTENANCE</u>		
Heavy Equipment Technician	1	
Senior Waterfront Maintenance Worker	2	
Waterfront Facilities Manager	1	
Waterfront Maintenance Coordinator	1	
Waterfront Maintenance Crew Leader	2	
Waterfront Maintenance Superintendent	1	
Waterfront Maintenance Worker II	10	
	<u>18</u>	
<u>PARKING SERVICES</u>		
Office Specialist II	1	
Parking Coordinator	2	
Waterfront Parking Supervisor	1	
	<u>4</u>	
<u>SECURITY</u>		
Harbor Operations Assistant	2	
Harbor Operations Manager	1	
Harbor Patrol Officer	10	
Harbor Patrol Supervisor	1	
Office Specialist II	1	
Waterfront Vessel Technician	1	
	<u>16</u>	
TOTAL WATERFRONT DEPARTMENT	<u>47</u>	
<u>CITY WIDE TOTAL</u>	<u>1087</u>	<u>8.70</u>
Delete by (included in total)	6	

Council hereby authorizes the following classified and unclassified regular full-time and regular part-time classifications and positions; and the salary ranges therefore for the 2024 fiscal year. Changes to future salaries may be adopted by the City Council by Ordinance as part of a collective bargaining agreement or long-term salary plan.

LEGEND

FLSA-
N = Non-Exempt under provisions of Fair Labor Standards Act (FLSA)
E = Exempt under provisions of Fair Labor Standards Act (FLSA)
7 = 7K Exemption under provisions of Fair Labor Standards Act (FLSA)

SERVICE STATUS

A = Appointed Employees
C = Classified
U = Unclassified

CONFIDENTIAL

* = Classifications are designated as confidential and receive an additional 2.5%

UNIT-

01 = Executive Management
02 = Managers
04 = Supervisors
05 = Confidential Supervisors
14 = General Unit
16 = Confidential
19 = Treatment & Patrol
21 = Police Chief
22 = Police Deputy Chief
23 = Police Management Association
24 = Police Sworn
29 = Police Non-Sworn

REVISION HISTORY

Resolution TBD = City Charter Section 502, Mayor & Councilmember compensation, effective 3/25/2023
Resolution TBD = Salary adjustments for specific job classifications in BU 01, 14, 16, effective 7/29/23; BU 19, effective 8/26/2023
Resolutions TBD = CAR October 31, 2023
Ordinance TBD = TAP COLA, effective 12/02/2023
Resolution TBD = PMA COLA, effective 12/30/2023

Classification Title	FLSA	Service Status	Unit	Job Class	Monthly					Biweekly					Hourly				
					Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5
CONFIDENTIAL																			
Accounting Assistant*	N	U	16	6000	5,089.59	5,344.06	5,611.26	5,891.84	6,186.40	2,349.04	2,466.49	2,589.81	2,719.31	2,855.26	29.3630	30.8311	32.3726	33.9914	35.6908
Accounting Technician*	N	U	16	6004	5,349.87	5,617.32	5,898.23	6,193.14	6,502.82	2,469.17	2,592.61	2,722.26	2,858.37	3,001.30	30.8646	32.4076	34.0282	35.7296	37.5162
Administrative Analyst I*	N	U	16	6001	7,288.54	7,652.95	8,035.60	8,437.39	8,859.24	3,363.94	3,532.13	3,708.74	3,894.18	4,088.88	42.0493	44.1516	46.3592	48.6773	51.1110
Administrative Analyst II*	E	U	16	6003	8,339.13	8,756.09	9,193.88	9,653.58	10,136.32	3,848.83	4,041.27	4,243.33	4,455.50	4,678.30	48.1104	50.5159	53.0416	55.6938	58.4787
Administrative Analyst III*	E	U	16	6002	9,031.86	9,483.48	9,957.63	10,455.51	10,978.31	4,168.55	4,376.99	4,595.83	4,825.62	5,066.91	52.1069	54.7124	57.4479	60.3203	63.3364
Administrative Assistant*	N	U	16	6028	5,970.29	6,268.75	6,582.27	6,911.36	7,256.93	2,755.52	2,893.27	3,037.97	3,189.86	3,349.35	34.4440	36.1659	37.9746	39.8733	41.8669
Administrative Assistant to Mayor/Council*	N	U	16	6029	6,268.80	6,582.23	6,911.36	7,256.95	7,619.78	2,893.29	3,037.95	3,189.86	3,349.36	3,516.82	36.1661	37.9744	39.8732	41.8670	43.9602
Administrative Specialist*	N	U	16	6024	4,649.39	4,881.83	5,125.94	5,382.26	5,651.34	2,145.87	2,253.15	2,365.82	2,484.12	2,608.31	26.8234	28.1644	29.5727	31.0515	32.6039
Applications Administrator*	E	U	16	6019	9,113.39	9,569.08	10,047.48	10,549.91	11,077.39	4,206.18	4,416.50	4,637.30	4,869.19	5,112.64	52.5773	55.2063	57.9663	60.8649	63.9080
Applications Analyst*	E	U	16	6006	7,683.22	8,067.37	8,470.78	8,894.32	9,339.01	3,546.10	3,723.40	3,909.59	4,105.07	4,310.31	44.3263	46.5425	48.8699	51.3134	53.8789
City Attorney Investigator I*	E	U	16	6026	7,725.81	8,112.13	8,517.73	8,943.61	9,390.81	3,565.76	3,744.06	3,931.26	4,127.82	4,334.22	44.5720	46.8007	49.1408	51.5977	54.1778
City Attorney Investigator II*	E	U	16	6036	8,825.66	9,266.94	9,730.28	10,216.79	10,727.58	4,073.38	4,277.05	4,490.90	4,715.44	4,951.19	50.9172	53.4631	56.1363	58.9430	61.8899
City Attorney Investigator III*	E	U	16	6037	9,561.33	10,039.38	10,541.38	11,068.42	11,621.78	4,412.92	4,633.56	4,865.25	5,108.50	5,363.90	55.1615	57.9195	60.8156	63.8563	67.0487
Finance Analyst I*	E	U	16	6009	7,288.54	7,652.95	8,035.60	8,437.39	8,859.24	3,363.94	3,532.13	3,708.74	3,894.18	4,088.88	42.0493	44.1516	46.3592	48.6773	51.1110
Finance Analyst II*	E	U	16	6027	8,339.13	8,756.09	9,193.88	9,653.58	10,136.32	3,848.83	4,041.27	4,243.33	4,455.50	4,678.30	48.1104	50.5159	53.0416	55.6938	58.4787
Human Resources Analyst I*	E	U	16	6014	7,288.54	7,652.95	8,035.60	8,437.39	8,859.24	3,363.94	3,532.13	3,708.74	3,894.18	4,088.88	42.0493	44.1516	46.3592	48.6773	51.1110
Human Resources Analyst II*	E	U	16	6015	8,339.13	8,756.09	9,193.88	9,653.58	10,136.32	3,848.83	4,041.27	4,243.33	4,455.50	4,678.30	48.1104	50.5159	53.0416	55.6938	58.4787
Human Resources Assistant*	N	U	16	6016	5,970.29	6,268.75	6,582.27	6,911.36	7,256.93	2,755.52	2,893.27	3,037.97	3,189.86	3,349.35	34.4440	36.1659	37.9746	39.8733	41.8669
Human Resources Technician*	N	U	16	6017	6,151.67	6,459.22	6,782.19	7,121.34	7,477.38	2,839.23	2,981.18	3,130.24	3,286.77	3,451.10	35.4904	37.2648	39.1280	41.0846	43.1387
Law Clerk*	N	U	16	6008	5,722.19	6,008.32	6,308.71	6,624.17	6,955.39	2,641.01	2,773.07	2,911.71	3,057.31	3,210.18	33.0126	34.6634	36.3964	38.2164	40.1272
Law Practice Administrator*	E	U	16	6033	9,031.86	9,483.48	9,957.63	10,455.51	10,978.31	4,168.55	4,376.99	4,595.83	4,825.62	5,066.91	52.1069	54.7124	57.4479	60.3203	63.3364
Legal Administrative Assistant I*	N	U	16	6010	4,902.45	5,147.61	5,405.01	5,675.22	5,959.03	2,262.67	2,375.82	2,494.62	2,619.33	2,750.32	28.2834	29.6978	31.1828	32.7416	34.3790
Legal Administrative Assistant II*	N	U	16	6011	5,925.47	6,221.78	6,532.87	6,859.49	7,202.48	2,734.83	2,871.59	3,015.17	3,165.92	3,324.22	34.1854	35.8949	37.6896	39.5740	41.5528
Litigation Paralegal I*	N	U	16	6012	6,044.91	6,347.14	6,664.49	6,997.77	7,347.64	2,789.96	2,929.45	3,075.92	3,229.74	3,391.22	34.8745	36.6181	38.4490	40.3718	42.3902
Litigation Paralegal II*	N	U	16	6034	6,740.11	7,077.14	7,430.97	7,802.51	8,192.62	3,110.82	3,266.37	3,429.68	3,601.16	3,781.21	38.8852	40.8296	42.8710	45.0145	47.2651
Litigation Paralegal III*	N	U	16	6035	7,435.29	7,807.06	8,197.39	8,607.28	9,037.58	3,431.67	3,603.26	3,783.41	3,972.59	4,171.19	42.8959	45.0407	47.2926	49.6574	52.1399
Office Specialist II*	N	U	16	6013	4,066.38	4,269.68	4,483.14	4,707.30	4,942.64	1,876.79	1,970.62	2,069.14	2,172.60	2,281.22	23.4599	24.6328	25.8643	27.1575	28.5153
Principal Human Resources Analyst*	E	U	16	6032	9,782.87	10,309.93	10,837.02	11,364.06	11,891.14	4,515.17	4,758.43	5,001.70	5,244.95	5,488.22	56.4396	59.4804	62.5212	65.5619	68.6027
Risk Analyst I*	E	U	16	6020	7,288.54	7,652.95	8,035.60	8,437.39	8,859.24	3,363.94	3,532.13	3,708.74	3,894.18	4,088.88	42.0493	44.1516	46.3592	48.6773	51.1110
Risk Analyst II*	E	U	16	6021	8,339.13	8,756.09	9,193.88	9,653.58	10,136.32	3,848.83	4,041.27	4,243.33	4,455.50	4,678.30	48.1104	50.5159	53.0416	55.6938	58.4787
Risk Assistant*	N	U	16	6025	5,512.39	5,787.99	6,077.39	6,381.27	6,700.35	2,544.18	2,671.38	2,804.95	2,945.20	3,092.47	31.8022	33.3922	35.0619	36.8150	38.6559
Risk Technician*	N	U	16	6030	6,151.67	6,459.22	6,782.19	7,121.34	7,477.38	2,839.23	2,981.18	3,130.24	3,286.77	3,451.10	35.4904	37.2648	39.1280	41.0846	43.1387
Senior Human Resources Analyst*	E	U	16	6018	9,031.86	9,483.48	9,957.63	10,455.51	10,978.31	4,168.55	4,376.99	4,595.83	4,825.62	5,066.91	52.1069	54.7124	57.4479	60.3203	63.3364
Senior Legal Administrative Assistant*	E	U	16	6038	6,652.17	6,992.57	7,332.98	7,709.35	8,085.72	3,070.23	3,227.34	3,384.45	3,558.16	3,731.87	38.3779	40.3418	42.3056	44.4770	46.6484

Classification Title	FLSA	Service Status	Unit	Job Class	Monthly					Biweekly					Hourly				
					Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5
					GENERAL														
Accountant I	E	C	14	1400	5,881.61	6,175.65	6,484.47	6,808.73	7,149.11	2,714.59	2,850.30	2,992.83	3,142.49	3,299.59	33.9324	35.6288	37.4104	39.2811	41.2449
Accountant II	E	C	14	1401	6,498.64	6,823.51	7,164.73	7,522.97	7,899.10	2,999.37	3,149.31	3,306.80	3,472.14	3,645.74	37.4921	39.3664	41.3350	43.4017	45.5717
Accounting Assistant	N	C	14	1402	5,089.59	5,344.06	5,611.26	5,891.84	6,186.40	2,349.04	2,466.49	2,589.81	2,719.31	2,855.26	29.3630	30.8311	32.3726	33.9914	35.6908
Accounting Coordinator	N	C	14	1404	5,881.61	6,175.65	6,484.47	6,808.73	7,149.11	2,714.59	2,850.30	2,992.83	3,142.49	3,299.59	33.9324	35.6288	37.4104	39.2811	41.2449
Accounting Technician	N	C	14	1405	5,349.87	5,617.32	5,898.23	6,193.14	6,502.82	2,469.17	2,592.61	2,722.26	2,858.37	3,001.30	30.8646	32.4076	34.0282	35.7296	37.5162
Administrative Analyst I	N	U	14	1406	7,288.54	7,652.95	8,035.60	8,437.39	8,859.24	3,363.94	3,532.13	3,708.74	3,894.18	4,088.88	42.0493	44.1516	46.3592	48.6773	51.1110
Administrative Analyst II	E	U	14	1408	8,339.13	8,756.09	9,193.88	9,653.58	10,136.32	3,848.83	4,041.27	4,243.33	4,455.50	4,678.30	48.1104	50.5159	53.0416	55.6938	58.4787
Administrative Analyst III	E	U	14	1407	9,031.86	9,483.48	9,957.63	10,455.51	10,978.31	4,168.55	4,376.99	4,595.83	4,825.62	5,066.91	52.1069	54.7124	57.4479	60.3203	63.3364
Administrative Assistant	N	U	14	1409	5,970.29	6,268.75	6,582.27	6,911.36	7,256.93	2,755.52	2,893.27	3,037.97	3,189.86	3,349.35	34.4440	36.1659	37.9746	39.8733	41.8669
Administrative Assistant Unclassified	N	U	14	1607	5,970.29	6,268.75	6,582.27	6,911.36	7,256.93	2,755.52	2,893.27	3,037.97	3,189.86	3,349.35	34.4440	36.1659	37.9746	39.8733	41.8669
Administrative Specialist	N	C	14	1531	4,649.39	4,881.83	5,125.94	5,382.26	5,651.34	2,145.87	2,253.15	2,365.82	2,484.12	2,608.31	26.8234	28.1644	29.5727	31.0515	32.6039
Adult Literacy Coordinator	N	C	14	1580	6,841.27	7,183.32	7,542.51	7,919.64	8,315.62	3,157.51	3,315.38	3,481.16	3,655.22	3,837.98	39.4689	41.4423	43.5145	45.6902	47.9747
Airport Maintenance Coordinator	N	C	14	1413	5,736.73	6,023.62	6,324.80	6,641.03	6,973.07	2,647.72	2,780.13	2,919.14	3,065.09	3,218.34	33.0965	34.7516	36.4892	38.3136	40.2293
Airport Maintenance Worker I	N	C	14	1410	4,274.34	4,488.03	4,712.46	4,948.02	5,195.41	1,972.77	2,071.40	2,174.98	2,283.70	2,397.88	24.6596	25.8925	27.1872	28.5463	29.9735
Airport Maintenance Worker II	N	C	14	1411	4,699.20	4,934.15	5,180.87	5,439.92	5,711.85	2,168.86	2,277.30	2,391.17	2,510.73	2,636.24	27.1108	28.4662	29.8896	31.3841	32.9530
Airport Operations Technician	N	C	14	1579	4,816.54	5,057.39	5,310.28	5,575.79	5,854.55	2,223.02	2,334.18	2,450.90	2,573.44	2,702.10	27.7878	29.1773	30.6362	32.1680	33.7762
Airport Security Aide	N	C	14	1415	3,607.63	3,787.92	3,977.44	4,176.25	4,385.05	1,665.06	1,748.27	1,835.74	1,927.50	2,023.87	20.8132	21.8534	22.9467	24.0938	25.2984
Animal Control Officer	N	C	14	1416	5,060.45	5,313.49	5,579.19	5,858.15	6,151.06	2,335.59	2,452.38	2,575.01	2,703.76	2,838.95	29.1949	30.6547	32.1876	33.7970	35.4869
Animal Control Officer II	N	C	14	1417	5,591.32	5,870.91	6,164.43	6,472.66	6,796.23	2,580.61	2,709.65	2,845.12	2,987.38	3,136.72	32.2576	33.8706	35.5640	37.3422	39.2090
Applications Administrator	E	C	14	1596	9,113.39	9,569.08	10,047.48	10,549.91	11,077.39	4,206.18	4,416.50	4,637.30	4,869.19	5,112.64	52.5773	55.2063	57.9663	60.8649	63.9080
Applications Analyst	E	C	14	1595	7,683.22	8,067.37	8,470.78	8,894.32	9,339.01	3,546.10	3,723.40	3,909.59	4,105.07	4,310.31	44.3263	46.5425	48.8699	51.3134	53.8789
Aquatics Specialist	N	C	14	1601	5,013.99	5,264.68	5,527.93	5,804.31	6,094.47	2,314.15	2,429.85	2,551.35	2,678.91	2,812.83	28.9269	30.3731	31.8919	33.4864	35.1604
Assistant Parking Coordinator	N	C	14	1418	4,652.57	4,885.18	5,129.43	5,385.90	5,655.22	2,147.34	2,254.70	2,367.43	2,485.80	2,610.10	26.8417	28.1838	29.5929	31.0725	32.6262
Assistant Planner	E	C	14	1419	6,830.94	7,172.49	7,531.12	7,907.68	8,303.08	3,152.74	3,310.38	3,475.90	3,649.70	3,832.19	39.4092	41.3798	43.4488	45.6213	47.9024
Assistant Transportation Planner	E	C	14	1420	6,830.94	7,172.49	7,531.12	7,907.68	8,303.08	3,152.74	3,310.38	3,475.90	3,649.70	3,832.19	39.4092	41.3798	43.4488	45.6213	47.9024
Associate Planner	E	C	14	1422	7,398.39	7,768.32	8,156.76	8,564.60	8,992.79	3,414.64	3,585.38	3,764.66	3,952.89	4,150.52	42.6830	44.8173	47.0582	49.4111	51.8815
Associate Transportation Planner	E	C	14	1421	7,398.39	7,768.32	8,156.76	8,564.60	8,992.79	3,414.64	3,585.38	3,764.66	3,952.89	4,150.52	42.6830	44.8173	47.0582	49.4111	51.8815
Automotive/Equipment Technician	N	C	14	1578	5,595.48	5,875.29	6,169.02	6,477.47	6,801.36	2,582.53	2,711.67	2,847.24	2,989.60	3,139.09	32.2816	33.8959	35.5905	37.3700	39.2386
Automotive Parts Specialist	N	C	14	1427	5,595.48	5,875.29	6,169.02	6,477.47	6,801.36	2,582.53	2,711.67	2,847.24	2,989.60	3,139.09	32.2816	33.8959	35.5905	37.3700	39.2386
Automotive Service Writer	N	C	14	1428	6,498.64	6,823.51	7,164.73	7,522.97	7,899.10	2,999.37	3,149.31	3,306.80	3,472.14	3,645.74	37.4921	39.3664	41.3350	43.4017	45.5717
Building Inspector	N	C	14	1431	6,905.73	7,251.01	7,613.54	7,994.24	8,393.91	3,187.26	3,346.62	3,513.94	3,689.65	3,874.11	39.8407	41.8328	43.9242	46.1206	48.4264
Building Permit Technician	N	C	14	1432	5,656.71	5,939.57	6,236.53	6,548.32	6,875.79	2,610.79	2,741.34	2,878.40	3,022.30	3,173.44	32.6349	34.2668	35.9800	37.7788	39.6680
Buyer I	N	C	14	1433	5,615.39	5,896.15	6,190.99	6,500.54	6,825.56	2,591.72	2,721.30	2,857.38	3,000.25	3,150.26	32.3965	34.0163	35.7173	37.5031	39.3782
Buyer II	N	C	14	1575	6,239.31	6,551.31	6,878.89	7,222.82	7,583.94	2,879.68	3,023.68	3,174.87	3,333.61	3,500.28	35.9960	37.7960	39.6859	41.6701	43.7535
Carpenter	N	C	14	1434	5,745.35	6,032.65	6,334.25	6,650.97	6,983.54	2,651.70	2,784.30	2,923.50	3,069.68	3,223.17	33.1463	34.8038	36.5438	38.3710	40.2896
City TV Production Specialist	N	C	14	1463	6,938.34	7,285.24	7,649.50	8,031.94	8,433.51	3,202.31	3,362.42	3,530.54	3,707.05	3,892.39	40.0289	42.0302	44.1317	46.3381	48.6549
Code Enforcement Officer	N	C	14	1435	6,121.05	6,427.07	6,748.45	7,085.91	7,440.16	2,825.10	2,966.34	3,114.67	3,270.42	3,433.92	35.3137	37.0793	38.9334	40.8802	42.9240
Commission Secretary	N	C	14	1514	4,951.66	5,199.18	5,459.18	5,732.09	6,018.74	2,285.38	2,399.62	2,519.62	2,645.58	2,777.88	28.5672	29.9952	31.4953	33.0698	34.7235
Communications Specialist	E	C	14	1436	5,679.83	5,963.84	6,262.01	6,575.10	6,903.89	2,621.46	2,752.54	2,890.16	3,034.66	3,186.41	32.7682	34.4068	36.1270	37.9333	39.8301
Community Development Programs Specialist	N	C	14	1437	6,696.00	7,030.79	7,382.38	7,751.51	8,139.06	3,090.46	3,244.98	3,407.25	3,577.62	3,756.49	38.6308	40.5623	42.5906	44.7202	46.9561
Community Education Liaison	E	C	14	1438	4,964.22	5,212.44	5,473.04	5,746.72	6,034.04	2,291.18	2,405.74	2,526.02	2,652.33	2,784.94	28.6397	30.0717	31.5753	33.1541	34.8118
Computer Training Coordinator	E	C	14	1443	7,539.96	7,916.96	8,312.85	8,728.48	9,164.87	3,479.98	3,653.98	3,836.70	4,028.53	4,229.94	43.4998	45.6747	47.9587	50.3566	52.8743
Creeks Outreach Coordinator	E	C	14	1444	6,466.29	6,789.60	7,129.09	7,485.51	7,859.80	2,984.44	3,133.66	3,290.35	3,454.85	3,627.60	37.3055	39.1707	41.1294	43.1856	45.3450
Custodian	N	C	14	1445	3,986.04	4,185.35	4,394.56	4,614.35	4,845.06	1,839.71	1,931.70	2,028.26	2,129.70	2,236.18	22.9964	24.1462	25.3533	26.6212	27.9522
Deputy City Clerk	N	C	14	1446	5,471.05	5,744.57	6,031.83	6,333.38	6,650.09	2,525.10	2,651.34	2,783.92	2,923.10	3,069.27	31.5638	33.1418	34.7990	36.5388	38.3659
Electrician	N	C	14	1447	6,099.75	6,404.71	6,724.94	7,061.21	7,414.27	2,815.27	2,956.02	3,103.82	3,259.02	3,421.97	35.1909	36.9503	38.7978	40.7377	42.7746
Electronics/Communications Technician I	N	C	14	1450	5,825.19	6,116.48	6,422.33	6,743.40	7,080.58	2,688.55	2,822.99	2,964.15	3,112.34	3,267.96	33.6069	35.2874	37.0519	38.9043	40.8495
Electronics/Communications Technician II	N	C	14	1451	6,404.28														

Classification Title	FLSA	Service Status	Unit	Job Class	Monthly					Biweekly					Hourly				
					Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5
					Equipment Operator	N	C	14	1455	4,687.43	4,921.84	5,167.91	5,426.31	5,697.62	2,163.43	2,271.62	2,385.19	2,504.45	2,629.67
Facilities Maintenance Worker II	N	C	14	1573	4,699.20	4,934.15	5,180.87	5,439.92	5,711.85	2,168.86	2,277.30	2,391.17	2,510.73	2,636.24	27.1108	28.4662	29.8896	31.3841	32.9530
Finance Analyst I	E	U	14	1456	7,288.54	7,652.95	8,035.60	8,437.39	8,859.24	3,363.94	3,532.13	3,708.74	3,894.18	4,088.88	42.0493	44.1516	46.3592	48.6773	51.1110
Finance Analyst II	E	U	14	1457	8,339.13	8,756.09	9,193.88	9,653.58	10,136.32	3,848.83	4,041.27	4,243.33	4,455.50	4,678.30	48.1104	50.5159	53.0416	55.6938	58.4787
Fire Public Education Coordinator	E	C	14	1459	6,466.29	6,789.60	7,129.09	7,485.51	7,859.80	2,984.44	3,133.66	3,290.35	3,454.85	3,627.60	37.3055	39.1707	41.1294	43.1856	45.3450
Fire Services Specialist	N	C	14	1460	5,970.29	6,268.75	6,582.27	6,911.36	7,256.93	2,755.52	2,893.27	3,037.97	3,189.86	3,349.35	34.4440	36.1659	37.9246	39.8733	41.8669
Fire Warehouse Specialist	N	C	14	1458	4,583.41	4,812.64	5,053.25	5,305.89	5,571.22	2,115.42	2,221.22	2,332.27	2,448.87	2,571.33	26.4428	27.7653	29.1534	30.6109	32.1416
Fleet Services Technician I	N	C	14	1426	5,595.48	5,875.29	6,169.02	6,477.47	6,801.36	2,582.53	2,711.67	2,847.24	2,989.60	3,139.09	32.2816	33.8959	35.5905	37.3700	39.2386
Fleet Services Technician II	N	C	14	1468	6,182.41	6,491.55	6,816.07	7,156.91	7,514.76	2,853.42	2,996.10	3,145.88	3,303.19	3,468.35	35.6678	37.4512	39.3235	41.2899	43.3544
Geographic Information Systems Analyst	N	C	14	1606	7,683.22	8,067.37	8,470.78	8,894.32	9,339.01	3,546.10	3,723.40	3,909.59	4,105.07	4,310.31	44.3263	46.5425	48.8699	51.3134	53.8789
Geographic Information Systems Coordinator	N	C	14	1423	9,296.97	9,761.83	10,249.96	10,762.44	11,300.58	4,290.91	4,505.46	4,730.75	4,967.28	5,215.65	53.6364	56.3183	59.1344	62.0910	65.1956
Geographic Information Systems Technician	N	C	14	1461	6,531.09	6,857.65	7,200.51	7,560.58	7,938.60	3,014.35	3,165.07	3,323.31	3,489.50	3,663.97	37.6794	39.5634	41.5414	43.6187	45.7996
Graphic Designer	N	C	14	1439	6,968.59	7,317.03	7,682.91	8,067.04	8,470.39	3,216.27	3,377.09	3,545.96	3,723.25	3,909.41	40.2034	42.2136	44.3245	46.5406	48.8676
Grounds Maintenance Crew Leader	N	C	14	1464	5,283.48	5,547.66	5,825.06	6,116.35	6,422.11	2,438.53	2,560.46	2,688.49	2,822.93	2,964.05	30.4816	32.0057	33.6061	35.2866	37.0506
Grounds Maintenance Worker I	N	C	14	1465	4,179.39	4,388.35	4,607.76	4,838.15	5,080.08	1,928.95	2,025.39	2,126.66	2,232.99	2,344.65	24.1119	25.3174	26.5833	27.9124	29.3081
Grounds Maintenance Worker II	N	C	14	1466	4,687.43	4,921.84	5,167.91	5,426.31	5,697.62	2,163.43	2,271.62	2,385.19	2,504.45	2,629.67	27.0429	28.3952	29.8149	31.3056	32.8709
Harbor Operations Assistant	N	C	14	1467	4,816.54	5,057.39	5,310.28	5,575.79	5,854.55	2,223.02	2,334.18	2,450.90	2,573.44	2,702.10	27.7878	29.1773	30.6362	32.1680	33.7762
Head Pool Lifeguard	N	C	14	1572	3,365.98	3,534.25	3,711.00	3,896.56	4,091.36	1,553.53	1,631.19	1,712.77	1,798.41	1,888.32	19.4191	20.3899	21.4096	22.4801	23.6040
Heavy Equipment Technician	N	C	14	1576	6,182.41	6,491.55	6,816.07	7,156.91	7,514.76	2,853.42	2,996.10	3,145.88	3,303.19	3,468.35	35.6678	37.4512	39.3235	41.2899	43.3544
Housing Programs Specialist	N	C	14	1469	7,398.39	7,768.32	8,156.76	8,564.60	8,992.79	3,414.64	3,585.38	3,764.66	3,952.89	4,150.52	42.6830	44.8173	47.0582	49.4111	51.8815
Housing Project Planner	E	C	14	1590	7,933.42	8,330.12	8,746.62	9,183.96	9,643.18	3,661.58	3,844.67	4,036.90	4,238.75	4,450.70	45.7698	48.0584	50.4612	52.9844	55.6338
HVAC Technician	N	C	14	1609	6,099.75	6,404.71	6,724.94	7,061.21	7,414.27	2,815.27	2,956.02	3,103.82	3,259.02	3,421.97	35.1909	36.9503	38.7978	40.7377	42.7746
Information Technology Project Manager	E	C	14	1603	9,296.97	9,761.83	10,249.96	10,762.44	11,300.58	4,290.91	4,505.46	4,730.75	4,967.28	5,215.65	53.6364	56.3183	59.1344	62.0910	65.1956
Information Technology Technician I	N	C	14	1440	5,166.33	5,424.62	5,695.84	5,980.65	6,279.65	2,384.46	2,503.67	2,628.85	2,760.30	2,898.30	29.8058	31.2959	32.8606	34.5037	36.2287
Information Technology Technician II	N	C	14	1441	5,623.48	5,904.62	6,199.83	6,509.84	6,835.36	2,595.45	2,725.21	2,861.46	3,004.54	3,154.78	32.4431	34.0651	35.7683	37.5568	39.4347
Irrigation Systems Technician	N	C	14	1471	5,309.89	5,575.48	5,854.20	6,146.92	6,454.28	2,450.72	2,573.30	2,701.94	2,837.04	2,978.90	30.6340	32.1662	33.7743	35.4630	37.2362
Lead Equipment Technician	N	C	14	1472	6,830.94	7,172.49	7,531.12	7,907.68	8,303.08	3,152.74	3,310.38	3,475.90	3,649.70	3,832.19	39.4092	41.3798	43.4488	45.6213	47.9024
Librarian I	E	C	14	1474	5,658.42	5,941.35	6,238.46	6,550.38	6,877.91	2,611.58	2,742.16	2,879.29	3,023.25	3,174.42	32.6448	34.2770	35.9911	37.7906	39.6803
Librarian II	E	C	14	1473	6,220.89	6,531.94	6,858.50	7,201.50	7,561.54	2,871.18	3,014.74	3,165.46	3,323.77	3,489.94	35.8898	37.6842	39.5683	41.5471	43.6242
Library Assistant I	N	C	14	1476	4,240.95	4,452.96	4,675.62	4,909.39	5,154.85	1,957.36	2,055.21	2,157.98	2,265.87	2,379.16	24.4670	25.6901	26.9747	28.3234	29.7395
Library Assistant II	N	C	14	1477	4,413.59	4,634.22	4,865.92	5,109.22	5,364.69	2,037.04	2,138.87	2,245.81	2,358.10	2,476.01	25.4630	26.7359	28.0726	29.4763	30.9501
Library Systems Technician I	N	C	14	1479	5,166.33	5,424.62	5,695.84	5,980.65	6,279.65	2,384.46	2,503.67	2,628.85	2,760.30	2,898.30	29.8058	31.2959	32.8606	34.5037	36.2287
Library Systems Technician II	N	C	14	1481	5,623.48	5,904.62	6,199.83	6,509.84	6,835.36	2,595.45	2,725.21	2,861.46	3,004.54	3,154.78	32.4431	34.0651	35.7683	37.5568	39.4347
Library Technician	N	C	14	1480	4,709.19	4,944.70	5,191.94	5,451.46	5,724.03	2,173.47	2,282.17	2,396.28	2,516.06	2,641.86	27.1684	28.5271	29.9535	31.4508	33.0233
Library Technician Trainee	N	U	14	1610	4,238.28	4,450.23	4,672.76	4,906.33	5,151.64	1,956.13	2,053.95	2,156.66	2,264.46	2,377.68	24.4516	25.6744	26.9582	28.3057	29.7210
Library Technician - Unclassified	N	U	14	1594	4,709.19	4,944.70	5,191.94	5,451.46	5,724.03	2,173.47	2,282.17	2,396.28	2,516.06	2,641.86	27.1684	28.5271	29.9535	31.4508	33.0233
Mail Services Specialist	N	C	14	1482	3,607.63	3,787.92	3,977.44	4,176.25	4,385.05	1,665.06	1,748.27	1,835.74	1,927.50	2,023.87	20.8132	21.8534	22.9467	24.0938	25.2984
Maintenance Coordinator	N	C	14	1483	5,539.91	5,816.94	6,107.79	6,413.14	6,733.78	2,556.88	2,684.74	2,818.98	2,959.91	3,107.90	31.9610	33.5592	35.2372	36.9989	38.8488
Maintenance Crew Leader	N	C	14	1484	5,540.12	5,817.18	6,108.03	6,413.40	6,734.09	2,556.98	2,684.85	2,819.09	2,960.03	3,108.04	31.9623	33.5606	35.2386	37.0004	38.8505
Maintenance Worker I	N	C	14	1485	3,986.04	4,185.35	4,394.56	4,614.35	4,845.06	1,839.71	1,931.70	2,028.26	2,129.70	2,236.18	22.9964	24.1462	25.3533	26.6212	27.9522
Maintenance Worker II	N	C	14	1486	4,699.20	4,934.15	5,180.87	5,439.92	5,711.85	2,168.86	2,277.30	2,391.17	2,510.73	2,636.24	27.1108	28.4662	29.8896	31.3841	32.9530
Marketing Coordinator	N	C	14	1487	6,968.59	7,317.03	7,682.91	8,067.04	8,470.39	3,216.27	3,377.09	3,545.96	3,723.25	3,909.41	40.2034	42.2136	44.3245	46.5406	48.8676
Neighborhood & Outreach Services Coordinator I	N	C	14	1488	5,679.83	5,963.84	6,262.01	6,575.10	6,903.89	2,621.46	2,752.54	2,890.16	3,034.66	3,186.41	32.7682	34.4068	36.1270	37.9333	39.8301
Neighborhood & Outreach Services Coordinator II	N	C	14	1489	6,182.41	6,491.55	6,816.07	7,156.91	7,514.76	2,853.42	2,996.10	3,145.88	3,303.19	3,468.35	35.6678	37.4512	39.3235	41.2899	43.3544
Network Administrator	E	C	14	1490	9,113.33	9,569.06	10,047.48	10,549.80	11,077.32	4,206.15	4,416.49	4,637.30	4,869.14	5,112.61	52.5769	55.2061	57.9663	60.8643	63.9076
Network Analyst	E	C	14	1442	7,683.22	8,067.37	8,470.78	8,894.32	9,339.01	3,546.10	3,723.40	3,909.59	4,105.07	4,310.31	44.3263	46.5425	48.8699	51.3134	53.8789
Office Specialist I	N	C	14	1491	3,698.70	3,883.60	4,077.82	4,281.68	4,495.77	1,707.09	1,792.43	1,882.07	1,976.16	2,074.97	21.3386	22.4054	23.5259	24.7020	25.9371
Office Specialist II	N	C	14	1492	4,066.38	4,269.68	4,483.14	4,707.30	4,942.64	1,876.79	1,970.62	2,069.14	2,172.60	2,281.22	23.4599	24.6328	25.8643	27.1575	28.5153
Outreach Coordinator	E	C	14	1493	6,466.29	6,789.60	7,129.09	7,485.51	7,859.80	2,984.44	3,133.66	3,290.35	3,454.85	3,627.60	37.3055	39.1707	41.1294	43.1856	45.3450
Outreach Coordinator - Unclassified	E	U	14	1604	6,466.29	6,789.60	7,129.09	7,485.51	7,859.80	2,984.44	3,133.66	3,290.35	3,454.85	3,627.60	37.3055	39.1707	41.1294	43.1856	45.3450
Painter	N	C	14	1495	5,557.63	5,835.57	6,127.33	6,433.66	6,755.36	2,565.06	2,693.34	2,828.00	2,969.38	3,117.86	32.0632	33.6667	35.3500	37.1173	38.9732
Park Project Technician	N	C	14	1498	5,623.48	5,904.62	6,199.83	6,509.84	6,835.36	2,595.45	2,								

Classification Title	FLSA	Service Status	Unit	Job Class	Monthly					Biweekly					Hourly				
					Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5
					Planning Technician I	N	C	14	1499	5,679.83	5,963.84	6,262.01	6,575.10	6,903.89	2,621.46	2,752.54	2,890.16	3,034.66	3,186.41
Planning Technician II	N	C	14	1500	6,151.67	6,459.22	6,782.19	7,121.34	7,477.38	2,839.23	2,981.18	3,130.24	3,286.77	3,451.10	35.4904	37.2648	39.1280	41.0846	43.1387
Plans Examiner	E	C	14	1501	7,984.32	8,383.55	8,802.71	9,242.83	9,705.00	3,685.07	3,869.33	4,062.79	4,265.92	4,479.23	46.0634	48.3666	50.7849	53.3240	55.9904
Plumber	N	C	14	1502	5,890.43	6,184.92	6,494.22	6,818.93	7,159.88	2,718.66	2,854.58	2,997.33	3,147.20	3,304.56	33.9832	35.6823	37.4666	39.3400	41.3070
Pool Technician	N	C	14	1503	5,013.99	5,264.68	5,527.93	5,804.31	6,094.47	2,314.15	2,429.85	2,551.35	2,678.91	2,812.83	28.9269	30.3731	31.8919	33.4864	35.1604
Program Analyst	E	U	14	1600	9,031.86	9,483.48	9,957.63	10,455.51	10,978.31	4,168.55	4,376.99	4,595.83	4,825.62	5,066.91	52.1069	54.7124	57.4479	60.3203	63.3364
Project Engineer I	E	C	14	1505	8,130.92	8,537.47	8,964.32	9,412.56	9,883.23	3,752.73	3,940.37	4,137.38	4,344.26	4,561.49	46.9091	49.2546	51.7173	54.3033	57.0186
Project Engineer II	E	C	14	1506	8,939.10	9,386.04	9,855.37	10,348.13	10,865.55	4,125.74	4,332.02	4,548.63	4,776.06	5,014.87	51.5718	54.1503	56.8579	59.7008	62.6859
Project Planner	E	C	14	1507	7,933.42	8,330.12	8,746.62	9,183.96	9,643.18	3,661.58	3,844.67	4,036.90	4,238.75	4,450.70	45.7698	48.0584	50.4612	52.9844	55.6338
Project Planner Unclassified	E	U	14	1605	7,933.42	8,330.12	8,746.62	9,183.96	9,643.18	3,661.58	3,844.67	4,036.90	4,238.75	4,450.70	45.7698	48.0584	50.4612	52.9844	55.6338
Property Management Specialist	N	C	14	1508	6,370.22	6,688.72	7,023.21	7,374.34	7,743.02	2,940.10	3,087.10	3,241.48	3,403.54	3,573.70	36.7513	38.5888	40.5185	42.5443	44.6713
Public Works Inspector I	N	C	14	1509	6,014.95	6,315.70	6,631.45	6,963.02	7,311.24	2,776.13	2,914.94	3,060.67	3,213.70	3,374.42	34.7016	36.4367	38.2584	40.1712	42.1802
Public Works Inspector II	N	C	14	1510	6,813.73	7,154.42	7,512.12	7,887.75	8,282.11	3,144.80	3,302.04	3,467.13	3,640.50	3,822.51	39.3100	41.2755	43.3391	45.5062	47.7814
Public Works Operations Assistant	N	C	14	1571	4,652.57	4,885.18	5,129.43	5,385.90	5,655.22	2,147.34	2,254.70	2,367.43	2,485.80	2,610.10	26.8417	28.1838	29.5929	31.0725	32.6262
Real Property Agent	N	C	14	1511	7,361.60	7,729.67	8,116.16	8,521.96	8,948.05	3,397.66	3,567.54	3,745.92	3,933.21	4,129.87	42.4707	44.5943	46.8240	49.1651	51.6234
Records Technician	N	C	14	1512	4,699.20	4,934.15	5,180.87	5,439.92	5,711.85	2,168.86	2,277.30	2,391.17	2,510.73	2,636.24	27.1108	28.4662	29.8896	31.3841	32.9530
Recreation Coordinator	N	C	14	1515	5,549.40	5,826.82	6,118.21	6,424.12	6,745.31	2,561.26	2,689.30	2,823.79	2,964.98	3,113.22	32.0157	33.6163	35.2974	37.0622	38.9152
Recreation Program Leader	N	C	14	1517	3,926.80	4,123.17	4,329.37	4,545.80	4,773.10	1,812.37	1,903.00	1,998.17	2,098.06	2,202.97	22.6546	23.7875	24.9771	26.2258	27.5371
Recreation Specialist	N	C	14	1516	4,591.28	4,820.81	5,061.88	5,314.96	5,580.68	2,119.05	2,224.99	2,336.25	2,453.06	2,575.70	26.4881	27.8124	29.2031	30.6633	32.1963
Recycling Educator	N	C	14	1518	5,623.48	5,904.62	6,199.83	6,509.84	6,835.36	2,595.45	2,725.21	2,861.46	3,004.54	3,154.78	32.4431	34.0651	35.7683	37.5568	39.4347
Rental Housing Mediation Specialist	N	C	14	1519	6,090.61	6,395.13	6,714.89	7,050.64	7,403.15	2,811.05	2,951.60	3,099.18	3,254.14	3,416.84	35.1381	36.8950	38.7397	40.6768	42.7105
Senior Accountant	E	C	14	1520	7,509.88	7,885.41	8,279.70	8,693.69	9,128.36	3,466.10	3,639.42	3,821.40	4,012.47	4,213.09	43.3262	45.4927	47.7675	50.1559	52.6636
Senior Airport Maintenance Worker	N	C	14	1521	5,192.16	5,451.75	5,724.31	6,010.55	6,311.07	2,396.38	2,516.19	2,641.99	2,774.10	2,912.80	29.9547	31.4524	33.0249	34.6763	36.4100
Senior Airport Security Aide	N	C	14	1587	3,968.34	4,166.80	4,375.11	4,593.90	4,823.56	1,831.54	1,923.14	2,019.28	2,120.26	2,226.26	22.8942	24.0393	25.2410	26.5032	27.8283
Senior Building Inspector	N	C	14	1523	7,630.13	8,011.58	8,412.13	8,832.79	9,274.42	3,521.60	3,697.65	3,882.52	4,076.67	4,280.50	44.0200	46.2206	48.5315	50.9584	53.5063
Senior Building Inspector Specialty	N	C	14	1574	8,020.24	8,421.29	8,842.32	9,284.47	9,748.66	3,701.65	3,886.75	4,081.07	4,285.14	4,499.38	46.2706	48.5844	51.0134	53.5643	56.2423
Senior Buyer	N	C	14	1522	6,863.22	7,206.46	7,566.76	7,945.12	8,342.36	3,167.64	3,326.06	3,492.35	3,666.98	3,850.32	39.5955	41.5757	43.6544	45.8372	48.1290
Senior Commission Secretary	N	C	14	1513	5,471.05	5,744.57	6,031.83	6,333.38	6,650.09	2,525.10	2,651.34	2,783.92	2,923.10	3,069.27	31.5638	33.1418	34.7990	36.5388	38.3659
Senior Community Development Programs Specialist	N	C	14	1588	7,365.67	7,733.92	8,120.62	8,526.66	8,952.97	3,399.54	3,569.50	3,747.98	3,935.38	4,132.14	42.4942	44.6188	46.8498	49.1922	51.6518
Senior Custodian	N	C	14	1524	4,210.83	4,421.34	4,642.67	4,874.57	5,118.32	1,943.46	2,040.62	2,142.77	2,249.80	2,362.30	24.2932	25.5078	26.7846	28.1225	29.5287
Senior Electronics/Communications Technician	N	C	14	1525	6,867.42	7,210.80	7,571.33	7,949.93	8,347.43	3,169.58	3,328.06	3,494.46	3,669.20	3,852.66	39.6197	41.6008	43.6808	45.8650	48.1583
Senior Engineering Technician	N	C	14	1526	6,550.72	6,878.19	7,222.15	7,583.25	7,962.44	3,023.41	3,174.55	3,333.30	3,499.96	3,674.97	37.7926	39.6819	41.6662	43.7495	45.9371
Senior Grounds Maintenance Worker	N	C	14	1527	4,878.25	5,122.20	5,378.32	5,647.18	5,929.56	2,251.50	2,364.09	2,482.30	2,606.39	2,736.72	28.1438	29.5511	31.0287	32.5799	34.2090
Senior Library Technician	E	C	14	1528	5,151.55	5,409.08	5,679.61	5,963.56	6,261.78	2,377.64	2,496.50	2,621.36	2,752.41	2,890.05	29.7205	31.2063	32.7670	34.4051	36.1256
Senior Maintenance Worker	N	C	14	1529	5,270.61	5,534.12	5,810.85	6,101.38	6,406.38	2,432.59	2,554.21	2,681.93	2,816.02	2,956.79	30.4074	31.9276	33.5244	35.2002	36.9599
Senior Network/Applications Analyst	E	C	14	1504	8,293.20	8,707.88	9,143.23	9,600.44	10,080.42	3,827.63	4,019.02	4,219.95	4,430.97	4,652.50	47.8454	50.2378	52.7494	55.3871	58.1563
Senior Plan Check Engineer	E	C	14	1425	9,226.82	9,688.16	10,172.54	10,681.21	11,215.23	4,258.53	4,471.46	4,695.02	4,929.79	5,176.26	53.2316	55.8932	58.6878	61.6224	64.7033
Senior Plans Examiner	E	C	14	1530	8,350.88	8,768.41	9,206.82	9,667.15	10,150.53	3,854.25	4,046.96	4,249.30	4,461.76	4,684.86	48.1781	50.5870	53.1162	55.7720	58.5608
Senior Project Engineer	N	C	14	1602	9,685.02	10,169.25	10,677.72	11,211.59	11,772.15	4,470.01	4,693.50	4,928.18	5,174.58	5,433.30	55.8751	58.6688	61.6022	64.6822	67.9163
Senior Project Engineer Unclassified	N	U	14	1608	9,685.02	10,169.25	10,677.72	11,211.59	11,772.15	4,470.01	4,693.50	4,928.18	5,174.58	5,433.30	55.8751	58.6688	61.6022	64.6822	67.9163
Senior Property Management Specialist	N	C	14	1534	7,398.39	7,768.32	8,156.76	8,564.60	8,992.79	3,414.64	3,585.38	3,764.66	3,952.89	4,150.52	42.6830	44.8173	47.0582	49.4111	51.8815
Senior Public Works Inspector	N	C	14	1533	7,528.47	7,904.85	8,300.09	8,715.16	9,150.87	3,474.68	3,648.39	3,830.81	4,022.38	4,223.48	43.4335	45.6049	47.8851	50.2797	52.7935
Senior Real Property Agent	E	C	14	1535	8,464.84	8,888.08	9,332.51	9,799.12	10,289.11	3,906.85	4,102.19	4,307.31	4,522.67	4,748.82	48.8356	51.2774	53.8414	56.5334	59.3603
Senior Rental Housing Mediation Specialist	N	C	14	1536	7,365.67	7,733.92	8,120.62	8,526.66	8,952.97	3,399.54	3,569.50	3,747.98	3,935.38	4,132.14	42.4942	44.6188	46.8498	49.1922	51.6518
Senior Streets Maintenance Worker	N	C	14	1537	5,358.30	5,626.21	5,907.50	6,202.89	6,513.02	2,473.06	2,596.71	2,726.54	2,862.87	3,006.01	30.9133	32.4589	34.0817	35.7859	37.5751
Senior Traffic Signal Technician	N	C	14	1583	6,540.91	6,867.94	7,211.32	7,571.94	7,950.52	3,018.88	3,169.82	3,328.30	3,494.74	3,669.47	37.7360	39.6228	41.6038	43.6843	45.8684
Senior Traffic Technician	N	C	14	1538	6,402.09	6,722.17	7,058.29	7,411.21	7,781.78	2,954.81	3,102.54	3,257.67	3,420.56	3,591.59	36.9351	38.7818	40.7209	42.7570	44.8949
Senior Tree Trimmer	N	C	14	1539	5,376.58	5,645.40													

Classification Title	FLSA	Service Status	Unit	Job Class	Monthly					Biweekly					Hourly				
					Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5
					Traffic Signal Technician II	E	C	14	1582	6,099.75	6,404.71	6,724.94	7,061.21	7,414.27	2,815.27	2,956.02	3,103.82	3,259.02	3,421.97
Traffic Technician I	N	C	14	1552	5,166.33	5,424.62	5,695.84	5,980.65	6,279.65	2,384.46	2,503.67	2,628.85	2,760.30	2,898.30	29.8058	31.2959	32.8606	34.5037	36.2287
Traffic Technician II	N	C	14	1553	5,679.83	5,963.84	6,262.01	6,575.10	6,903.89	2,621.46	2,752.54	2,890.16	3,034.66	3,186.41	32.7682	34.4068	36.1270	37.9333	39.8301
Tree Care Specialist	N	C	14	1555	4,841.94	5,084.06	5,338.26	5,605.12	5,885.40	2,234.74	2,346.49	2,463.81	2,586.98	2,716.34	27.9342	29.3311	30.7976	32.3373	33.9543
Tree Trimmer I	N	C	14	1557	4,274.34	4,488.03	4,712.46	4,948.02	5,195.41	1,972.77	2,071.40	2,174.98	2,283.70	2,397.88	24.6596	25.8925	27.1872	28.5463	29.9735
Tree Trimmer II	N	C	14	1556	4,793.86	5,033.58	5,285.28	5,549.53	5,827.01	2,212.55	2,323.19	2,439.36	2,561.32	2,689.39	27.6569	29.0399	30.4920	32.0165	33.6174
Vehicle Services Assistant	N	C	14	1558	4,231.89	4,443.49	4,665.64	4,898.96	5,143.86	1,953.18	2,050.84	2,153.37	2,261.06	2,374.09	24.4148	25.6355	26.9171	28.2632	29.6761
Warehouse Specialist	N	C	14	1559	4,583.41	4,812.64	5,053.25	5,305.89	5,571.22	2,115.42	2,221.22	2,332.27	2,448.87	2,571.33	26.4428	27.7653	29.1534	30.6109	32.1416
Water Conservation Coordinator	E	U	14	1599	8,135.31	8,551.62	8,967.88	9,428.21	9,888.54	3,754.76	3,946.90	4,139.02	4,351.48	4,563.94	46.9345	49.3362	51.7378	54.3935	57.0492
Water Quality Research Analyst	E	C	14	1589	8,339.13	8,756.06	9,193.88	9,653.58	10,136.32	3,848.83	4,041.26	4,243.33	4,455.50	4,678.30	48.1104	50.5158	53.0416	55.6937	58.4787
Water Resources Specialist	E	C	14	1560	7,180.31	7,539.31	7,916.22	8,312.09	8,727.70	3,313.99	3,479.68	3,653.64	3,836.35	4,028.17	41.4249	43.4960	45.6705	47.9544	50.3521
Water Resources Technician	N	C	14	1562	5,623.48	5,904.62	6,199.83	6,509.84	6,835.36	2,595.45	2,725.21	2,861.46	3,004.54	3,154.78	32.4431	34.0651	35.7683	37.5568	39.4347
Waterfront Maintenance Coordinator	N	C	14	1598	5,736.73	6,023.62	6,324.80	6,641.03	6,973.07	2,647.72	2,780.13	2,919.14	3,065.09	3,218.34	33.0965	34.7516	36.4892	38.3136	40.2293
Waterfront Maintenance Crew Leader	N	C	14	1564	5,457.62	5,730.51	6,017.01	6,317.91	6,633.84	2,518.90	2,644.85	2,777.08	2,915.96	3,061.77	31.4862	33.0606	34.7135	36.4495	38.2721
Waterfront Maintenance Worker I	N	C	14	1565	4,274.34	4,488.03	4,712.46	4,948.02	5,195.41	1,972.77	2,071.40	2,174.98	2,283.70	2,397.88	24.6596	25.8925	27.1872	28.5463	29.9735
Waterfront Maintenance Worker II	N	C	14	1566	4,699.20	4,934.15	5,180.87	5,439.92	5,711.85	2,168.86	2,277.30	2,391.17	2,510.73	2,636.24	27.1108	28.4662	29.8896	31.3841	32.9530
Waterfront Vessel Technician	N	C	14	1567	4,699.20	4,934.15	5,180.87	5,439.92	5,711.85	2,168.86	2,277.30	2,391.17	2,510.73	2,636.24	27.1108	28.4662	29.8896	31.3841	32.9530
Web Services Technician	E	C	14	1586	6,531.09	6,857.65	7,200.51	7,560.58	7,938.60	3,014.35	3,165.07	3,323.31	3,489.50	3,663.97	37.6794	39.5634	41.5414	43.6187	45.7996
Webmaster	E	C	14	1550	9,113.33	9,569.06	10,047.48	10,549.80	11,077.32	4,206.15	4,416.49	4,637.30	4,869.14	5,112.61	52.5769	55.2061	57.9663	60.8643	63.9076
Welder/Fabricator	N	C	14	1568	5,660.03	5,943.04	6,240.17	6,552.20	6,879.82	2,612.32	2,742.94	2,880.08	3,024.09	3,175.30	32.6540	34.2867	36.0010	37.8011	39.6912
FIRE																			
Fire Captain (56 Hour)	7	C	34	3400	9,286.57	9,750.91	10,238.50	10,750.39	11,287.92	4,286.11	4,500.42	4,725.46	4,961.72	5,209.81	38.2688	40.1823	42.1916	44.3011	46.5161
Fire Captain (40 Hour)	7	C	34	3405	9,286.57	9,750.91	10,238.45	10,750.39	11,287.92	4,286.11	4,500.42	4,725.44	4,961.72	5,209.81	53.5764	56.2553	59.0680	62.0215	65.1226
Fire Engineer (56 Hour)	7	C	34	3401	8,036.04	8,437.85	8,859.76	9,302.74	9,767.88	3,708.94	3,894.39	4,089.12	4,293.57	4,508.25	33.1155	34.7713	36.5100	38.3355	40.2522
Fire Engineer (40 Hour)	7	C	34	3402	8,036.04	8,437.87	8,859.78	9,302.76	9,767.90	3,708.94	3,894.40	4,089.13	4,293.58	4,508.26	46.3617	48.6800	51.1141	53.6697	56.3532
Fire Inspector I (40 Hour)	7	C	39	3901	7,093.97	7,448.74	7,821.17	8,212.21	8,622.79	3,274.14	3,437.88	3,609.77	3,790.25	3,979.75	40.9268	42.9735	45.1221	47.3781	49.7469
Fire Inspector II (40 Hour)	7	C	39	3902	8,036.04	8,437.87	8,859.78	9,302.76	9,767.90	3,708.94	3,894.40	4,089.13	4,293.58	4,508.26	46.3617	48.6800	51.1141	53.6697	56.3532
Fire Inspector III (40 Hour)	7	C	39	3903	9,286.57	9,750.91	10,238.45	10,750.39	11,287.92	4,286.11	4,500.42	4,725.44	4,961.72	5,209.81	53.5764	56.2553	59.0680	62.0215	65.1226
Firefighter (56 Hour)	7	C	34	3403	7,094.01	7,448.70	7,821.15	8,212.19	8,622.81	3,274.16	3,437.86	3,609.76	3,790.24	3,979.76	29.2336	30.6952	32.2300	33.8415	35.5336
Firefighter (40 Hour)	7	C	34	3404	7,093.97	7,448.74	7,821.17	8,212.21	8,622.81	3,274.14	3,437.88	3,609.77	3,790.25	3,979.76	40.9268	42.9735	45.1221	47.3781	49.7470
Firefighter - Entry	7	C	39	3904	6,384.60	6,703.84	7,039.02	7,390.98	7,760.52	2,946.74	3,094.08	3,248.78	3,411.22	3,581.78	36.8342	38.6760	40.6097	42.6402	44.7723
LEGAL/PROFESSIONAL ATTORNEY																			
Assistant City Attorney I	E	U	01	0103	10,761.27				13,080.47	4,966.74				6,037.14	62.0843				75.4643
Assistant City Attorney II	E	U	01	0104	11,949.56				14,524.77	5,515.18				6,703.74	68.9397				83.7967
Assistant City Attorney III	E	U	01	0105	13,878.22				16,869.06	6,405.33				7,785.72	80.0666				97.3215
Assistant City Attorney IV	E	U	01	0106	15,266.03				18,555.98	7,045.86				8,564.30	88.0732				107.0537
Assistant City Attorney V	E	U	01	0121	17,075.02				20,754.87	7,880.78				9,579.17	98.5097				119.7396
Deputy City Attorney	E	U	01	0110	8,947.88				10,876.19	4,129.79				5,019.78	51.6224				62.7473
MANAGEMENT																			
Airport Business Manager	E	U	02	0259	9,935.88				12,077.15	4,585.79				5,574.07	57.3224				69.6759
Airport Facilities Manager	E	U	02	0246	10,536.76				12,807.49	4,863.12				5,911.15	60.7890				73.8894
Airport Operations Manager	E	U	02	0202	10,869.17				13,211.55	5,016.54				6,097.64	62.7068				76.2205
Airport Properties Manager	E	U	02	0269	10,869.17				13,211.55	5,016.54				6,097.64	62.7068				76.2205
Assistant Finance Director	E	U	02	0204	12,976.34				15,766.27	5,989.08				7,276.74	74.8635				90.9593
Assistant Library Director	E	U	02	0253	12,615.11				15,333.80	5,822.36				7,077.14	72.7795				88.4642
Assistant Parks & Recreation Director	E	U	02	0205	12,564.18				15,271.84	5,798.85				7,048.54	72.4856				88.1068
Assistant to the City Administrator	E	U	02	0225	10,035.52				12,198.25	4,631.78				5,629.96	57.8972				70.3745
Budget Manager	E	U	02	0207	10,386.18				12,624.47	4,793.62				5,826.68	59.9203				72.8335
Chief Building Official	E	U	02	0208	12,508.49				15,204.24	5,773.15				7,017.34	72.1644				87.7168
City Clerk Services Manager	E	U	02	0209	11,032.99				13,410.74	5,092.15				6,189.57	63.6519				77.3696
City Engineer	E	U	02	0206	15,521.39				18,866.36	7,163.72				8,707.55	89.5465				108.8444
City Planner	E	U	02	0210	13,503.25				16,188.03	6,232.27				7,471.40	77.9034				93.3925

Classification Title	FLSA	Service Status	Unit	Job Class	Monthly					Biweekly					Hourly				
					Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5
					Community Development Business Manager	E	U	02	0211	9,935.88				12,077.15	4,585.79				5,574.07
Community Engagement Officer/PIO	E	U	02	0264	9,935.88				12,077.15	4,585.79				5,574.07	57.3224				69.6759
Controller	E	U	02	0272	11,425.74				13,888.12	5,273.42				6,409.90	65.9178				80.1237
Creeks Restoration/Clean Water Manager	E	U	02	0212	10,745.95				13,061.75	4,959.67				6,028.50	61.9959				75.3563
Cross Functional Team Manager	E	U	02	0266	12,228.49				14,863.83	5,643.92				6,860.23	70.5490				85.7529
Downtown Plaza & Parking Manager	E	U	02	0258	10,745.17				13,060.88	4,959.31				6,028.10	61.9914				75.3512
Economic Development Manager	E	U	02	0260	14,017.34				17,038.17	6,469.54				7,863.77	80.8692				98.2971
Emergency Services Manager	E	U	02	0215	9,255.35				11,249.94	4,271.70				5,192.28	53.3963				64.9035
Energy and Climate Program Manager	E	U	02	0262	10,237.74				12,444.03	4,725.11				5,743.40	59.0639				71.7925
Environmental Services Manager	E	U	02	0217	10,237.74				12,444.03	4,725.11				5,743.40	59.0639				71.7925
Facilities Manager	E	U	02	0218	10,536.76				12,807.49	4,863.12				5,911.15	60.7890				73.8894
Fire Business Manager	E	U	02	0254	9,935.88				12,077.15	4,585.79				5,574.07	57.3224				69.6759
Fire Operations Division Chief	E	U	32	3200	15,182.14				18,453.93	7,007.14				8,517.20	87.5892				106.4650
Fleet Services Manager	E	U	02	0219	9,577.47				11,641.46	4,420.37				5,372.98	55.2546				67.1623
General Services Manager	E	U	02	0220	10,514.18				12,780.06	4,852.70				5,898.49	60.6587				73.7311
Harbor Operations Manager	E	U	02	0222	11,144.77				13,546.61	5,143.74				6,252.28	64.2968				78.1535
Housing & Human Services Manager	E	U	02	0257	10,657.51				12,954.24	4,918.85				5,978.88	61.4856				74.7360
Human Resources Manager	E	U	02	0223	11,863.97				14,420.77	5,475.68				6,655.74	68.4460				83.1968
Information Technology Manager	E	U	02	0214	12,119.06				14,730.82	5,593.41				6,798.84	69.9176				84.9855
Labor Relations Manager	E	U	02	0267	10,761.27				13,080.47	4,966.74				6,037.14	62.0843				75.4643
Library Services Manager	E	U	02	0224	9,642.99				11,721.13	4,450.61				5,409.75	55.6326				67.6219
Parks & Recreation Business Manager	E	U	02	0226	10,237.74				12,444.03	4,725.11				5,743.40	59.0639				71.7925
Parks Manager	E	U	02	0227	9,931.24				12,071.50	4,583.65				5,571.46	57.2956				69.6432
Police Administrative Manager	E	U	02	0270	12,103.02				14,711.36	5,586.01				6,789.86	69.8251				84.8732
Police Business Manager	E	U	02	0229	9,935.88				12,077.15	4,585.79				5,574.07	57.3224				69.6759
Police Information Technology Manager	E	U	02	0228	10,480.56				12,739.24	4,837.18				5,879.65	60.4648				73.4956
Police Records Manager	E	U	02	0230	9,577.47				11,641.46	4,420.37				5,372.98	55.2546				67.1623
Principal Architect	E	U	02	0271	13,496.47				16,405.09	6,229.14				7,571.58	77.8642				94.6447
Principal Engineer	E	U	02	0231	13,496.47				16,405.09	6,229.14				7,571.58	77.8642				94.6447
Principal Planner	E	U	02	0232	10,657.51				12,954.24	4,918.85				5,978.88	61.4856				74.7360
Principal Project Manager	E	U	02	0256	13,496.47				16,405.09	6,229.14				7,571.58	77.8642				94.6447
Principal Traffic Engineer	E	U	02	0252	13,496.47				16,405.09	6,229.14				7,571.58	77.8642				94.6447
Public Safety Communications Manager	E	U	02	0245	10,851.84				13,190.62	5,008.54				6,087.98	62.6068				76.0997
Public Works Business Manager	E	U	02	0234	10,869.17				13,211.55	5,016.54				6,097.64	62.7068				76.2205
Public Works Manager	E	U	02	0268	12,228.49				14,863.83	5,643.92				6,860.23	70.5490				85.7529
Public Works Operations Manager	E	U	02	0273	13,496.47				16,405.09	6,229.14				7,571.58	77.8642				94.6447
Recreation Programs Manager	E	U	02	0235	9,847.54				11,969.75	4,545.02				5,524.50	56.8127				69.0562
Risk Manager	E	U	02	0236	10,370.82				12,605.80	4,786.53				5,818.06	59.8316				72.7258
Senior Assistant to the City Administrator	E	U	02	0248	10,956.62				13,317.89	5,056.90				6,146.72	63.2113				76.8340
State Street Master Planner	E	U	02	0265	12,258.70				14,900.51	5,657.86				6,877.16	70.7232				85.9645
Transportation Planning & Parking Manager	E	U	02	0250	11,647.78				14,158.02	5,375.90				6,534.47	67.1987				81.6809
Wastewater System Manager	E	U	02	0240	13,300.60				16,166.97	6,138.74				7,461.68	76.7343				93.2710
Water Resources Manager	E	U	02	0242	15,521.52				18,866.62	7,163.78				8,707.67	89.5473				108.8459
Water Services Manager	E	U	02	0263	13,300.60				16,166.97	6,138.74				7,461.68	76.7343				93.2710
Water System Manager	E	U	02	0241	13,300.60				16,166.97	6,138.74				7,461.68	76.7343				93.2710
Waterfront Business Manager	E	U	02	0244	10,869.17				13,211.55	5,016.54				6,097.64	62.7068				76.2205
Waterfront Facilities Manager	E	U	02	0243	10,536.76				12,807.49	4,863.12				5,911.15	60.7890				73.8894
MANAGEMENT/APPOINTED																			
City Administrator/Clerk/Treasurer	E	U	01	0107	23,573.10				28,523.45	10,879.89				13,164.66	135.9986				164.5583
City Attorney	E	U	01	0108	23,477.98				28,408.36	10,835.99				13,111.56	135.4500				163.8945

Classification Title	FLSA	Service Status	Unit	Job Class	Monthly					Biweekly					Hourly				
					Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5
MANAGEMENT/EXECUTIVE																			
Administrative Services Director	E	U	01	0100	14,802.52				17,992.56	6,831.93				8,304.26	85.3991		103.8033		
Airport Director	E	U	01	0102	16,551.38				20,118.39	7,639.10				9,285.41	95.4888		116.0676		
Assistant City Administrator	E	U	01	0101	19,113.60				23,232.76	8,821.66				10,722.81	110.2707		134.0351		
Community Development Director	E	U	01	0109	15,720.77				19,108.74	7,255.74				8,819.42	90.6968		110.2428		
Finance Director	E	U	01	0111	15,565.12				18,919.55	7,183.90				8,732.10	89.7988		109.1512		
Fire Chief	E	U	31	3100	17,612.96				21,408.70	8,129.06				9,880.94	101.6133		123.5118		
Human Resources Director	E	U	01	0118	14,925.84				18,142.52	6,888.85				8,373.47	86.1106		104.6684		
Information Technology Director	E	U	01	0119	15,077.34				18,326.60	6,958.77				8,458.43	86.9846		105.7304		
Library Director	E	U	01	0112	15,044.94				18,287.27	6,943.82				8,440.28	86.7977		105.5035		
Parks & Recreation Director	E	U	01	0113	15,077.34				18,326.60	6,958.77				8,458.43	86.9846		105.7304		
Police Chief	E	U	21	2100	19,516.32				23,722.27	9,007.53				10,948.74	112.5941		136.8592		
Public Works Director	E	U	01	0114	18,010.70				21,892.15	8,312.63				10,104.07	103.9079		126.3009		
Sustainability & Resilience Director	E	U	01	0120	14,925.84				18,142.52	6,888.85				8,373.47	86.1106		104.6684		
Waterfront Director/Harbor Master	E	U	01	0115	16,551.38				20,118.39	7,639.10				9,285.41	95.4888		116.0676		
MANAGEMENT/FIRE																			
Fire Battalion Chief	E	C	33	3300	13,201.59				16,046.66	6,093.04				7,406.15	54.4021		66.1263		
Fire Battalion Chief 40 HR	E	C	33	3301	13,201.59				16,046.66	6,093.04				7,406.15	76.1630		92.5769		
Fire Battalion Chief / Fire Marshal	E	C	33	3303	13,201.59				16,046.66	6,093.04				7,406.15	76.1630		92.5769		
MANAGEMENT/POLICE																			
Assistant Police Chief	E	C	23	2303	16,873.46				20,509.80	7,787.75				9,466.06	97.3469		118.3258		
Police Commander	E	C	23	2302	14,224.43				17,289.78	6,565.12				7,979.90	82.0640		99.7487		
Police Lieutenant	E	C	23	2301	13,541.49				16,459.78	6,249.92				7,596.82	78.1240		94.9602		
MAYOR/CITY COUNCIL																			
City Councilmember	E			0001					5,007.34					2,311.08					
Mayor	E			0002					6,259.18					2,888.85					
POLICE																			
Identification Technician	N	C	29	2901	7,186.10	7,545.42	7,922.68	8,318.83	8,734.74	3,316.66	3,482.50	3,656.62	3,839.46	4,031.42	41.4583	43.5312	45.7078	47.9932	50.3928
Parking Enforcement Officer	N	C	29	2902	4,773.90	5,012.58	5,263.20	5,526.41	5,802.70	2,203.34	2,313.50	2,429.17	2,550.65	2,678.17	27.5417	28.9188	30.3646	31.8831	33.4771
Police Officer Range A	7	C	24	2400	8,564.34	8,992.56	9,442.20	9,914.28	10,410.01	3,952.77	4,150.41	4,357.94	4,575.82	4,804.62	49.4096	51.8801	54.4743	57.1977	60.0577
Police Officer Range B	7	C	24	2400	8,735.61	9,172.41	9,631.05	10,112.56	10,618.21	4,031.82	4,233.42	4,445.10	4,667.34	4,900.71	50.3978	52.9177	55.5638	58.3417	61.2589
Police Officer Range C	7	C	24	2400	8,906.91	9,352.24	9,819.89	10,310.85	10,826.41	4,110.88	4,316.42	4,532.26	4,758.85	4,996.80	51.3860	53.9553	56.6533	59.4856	62.4600
Police Officer Range D	7	C	24	2400	9,078.20	9,532.11	10,008.74	10,509.14	11,034.61	4,189.94	4,399.43	4,619.42	4,850.37	5,092.90	52.3742	54.9929	57.7428	60.6296	63.6612
Police Officer - Entry	7	C	29	2903	8,107.10	8,512.49	8,938.09	9,385.03	9,854.24	3,741.74	3,928.84	4,125.27	4,331.55	4,548.11	46.7718	49.1105	51.5659	54.1444	56.8514
Police Property/Evidence Assistant	N	C	29	2905	5,068.31	5,321.75	5,587.90	5,867.25	6,160.57	2,339.22	2,456.19	2,579.03	2,707.96	2,843.34	29.2402	30.7024	32.2379	33.8495	35.5418
Police Property/Evidence Technician	N	C	29	2906	5,975.10	6,273.89	6,587.56	6,916.95	7,262.80	2,757.74	2,895.64	3,040.41	3,192.44	3,352.06	34.4718	36.1955	38.0051	39.9055	41.9007
Police Range/Equipment Technician	N	C	29	2917	6,683.08	7,017.23	7,368.10	7,736.50	8,123.31	3,084.50	3,238.72	3,400.66	3,570.69	3,749.22	38.5562	40.4840	42.5082	44.6336	46.8653
Police Records Specialist	N	C	29	2904	4,385.81	4,605.08	4,835.31	5,077.06	5,330.91	2,024.22	2,125.42	2,231.68	2,343.26	2,460.42	25.3027	26.5678	27.8960	29.2908	30.7553
Police Records Supervisor	N	C	29	2914	5,975.10	6,273.89	6,587.56	6,916.95	7,262.80	2,757.74	2,895.64	3,040.41	3,192.44	3,352.06	34.4718	36.1955	38.0051	39.9055	41.9007
Police Sergeant	7	C	24	2401	11,044.89	11,597.13	12,177.01	12,785.85	13,425.17	5,097.64	5,352.52	5,620.16	5,901.16	6,196.23	63.7205	66.9065	70.2520	73.7645	77.4529
Police Services Coordinator	N	C	29	2916	5,274.69	5,538.39	5,815.33	6,106.08	6,411.36	2,434.47	2,556.18	2,684.00	2,818.19	2,959.09	30.4309	31.9522	33.5500	35.2274	36.9886
Police Services Specialist	N	C	29	2915	4,519.04	4,744.96	4,982.23	5,231.31	5,492.89	2,085.71	2,189.98	2,299.49	2,414.45	2,535.18	26.0714	27.3747	28.7436	30.1806	31.6898
Police Technician	N	C	29	2909	4,773.90	5,012.58	5,263.20	5,526.41	5,802.70	2,203.34	2,313.50	2,429.17	2,550.65	2,678.17	27.5417	28.9188	30.3646	31.8831	33.4771
Public Safety Dispatcher I	N	U	29	2910	5,687.20	5,971.46	6,270.10	6,583.59	6,912.73	2,624.86	2,756.06	2,893.89	3,038.58	3,190.49	32.8107	34.4508	36.1736	37.9822	39.8811
Public Safety Dispatcher II	N	C	29	2911	5,977.44	6,276.25	6,590.09	6,919.64	7,265.64	2,758.82	2,896.73	3,041.58	3,193.68	3,353.37	34.4852	36.2091	38.0198	39.9210	41.9171
Public Safety Dispatcher III	N	C	29	2912	6,605.00	6,935.33	7,282.06	7,646.12	8,028.48	3,048.46	3,200.92	3,360.95	3,528.98	3,705.45	38.1058	40.0115	42.0119	44.1123	46.3181
Public Safety Dispatch Supervisor	N	C	29	2913	8,057.77	8,460.62	8,883.68	9,327.87	9,794.24	3,718.97	3,904.90	4,100.16	4,305.17	4,520.42	46.4871	48.8112	51.2520	53.8146	56.5052

Classification Title	FLSA	Service Status	Unit	Job Class	Monthly					Biweekly					Hourly				
					Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5
SUPERVISOR																			
Accounting Supervisor	E	U	04	4064	9,221.90				11,209.32	4,256.26				5,173.53	53.2033				64.6691
Administrative Supervisor	E	U	04	4001	7,037.85				8,554.50	3,248.24				3,948.23	40.6030				49.3529
Administrative/Clerical Supervisor	E	U	04	4000	6,176.84				7,507.98	2,850.85				3,465.22	35.6356				43.3152
Airport Business Development Supervisor	E	U	04	4067	8,050.53				9,785.49	3,715.63				4,516.38	46.4454				56.4548
Airport Maintenance Supervisor	E	U	04	4003	8,095.40				9,840.00	3,736.34				4,541.54	46.7042				56.7693
Airport Operations Supervisor	E	U	04	4004	7,523.53				9,144.92	3,472.40				4,220.73	43.4050				52.7591
Airport Patrol Supervisor	E	U	04	4005	10,217.91				12,419.90	4,715.96				5,732.26	58.9495				71.6533
Billing Supervisor	E	U	04	4008	7,173.79				8,719.75	3,310.98				4,024.50	41.3873				50.3063
Building and Safety Supervisor	E	U	04	4009	10,876.58				13,220.59	5,019.96				6,101.81	62.7495				76.2726
Capital Projects Supervisor	E	U	04	4073	9,350.23				11,365.25	4,315.49				5,245.50	53.9436				65.5687
City TV Production Supervisor	E	U	04	4022	8,347.86				10,146.89	3,852.86				4,683.18	48.1608				58.5397
Creeks Supervisor	E	U	04	4023	9,344.10				11,357.80	4,312.66				5,242.06	53.9082				65.5258
Custodial Supervisor	E	U	04	4014	5,819.60				7,073.78	2,685.97				3,264.82	33.5746				40.8102
Department Systems Supervisor	E	U	04	4077	10,537.87				12,808.81	4,863.63				5,911.76	60.7954				73.8970
Electronics/Communication Supervisor	E	U	04	4016	8,095.38				9,840.03	3,736.33				4,541.55	46.7041				56.7694
Environmental Services Supervisor	E	U	04	4017	9,492.99				11,538.78	4,381.38				5,325.59	54.7673				66.5699
Facilities Maintenance Superintendent	E	U	04	4018	9,724.69				11,820.42	4,488.32				5,455.58	56.1040				68.1948
Facilities Maintenance Supervisor	E	U	04	4019	7,616.31				9,257.71	3,515.22				4,272.79	43.9403				53.4099
Finance Supervisor	E	U	04	4020	9,221.90				11,209.32	4,256.26				5,173.53	53.2033				64.6691
Fleet Services Supervisor	E	U	04	4007	8,052.42				9,787.74	3,716.50				4,517.42	46.4562				56.4677
Fleet Services Superintendent	E	U	04	4078	9,724.69				11,820.42	4,488.32				5,455.58	56.1040				68.1948
Harbor Patrol Supervisor	E	U	04	4024	9,691.00				11,779.50	4,472.77				5,436.69	55.9096				67.9586
Information Technology Supervisor	E	U	04	4027	10,537.87				12,808.81	4,863.63				5,911.76	60.7954				73.8970
Laboratory Supervisor	E	U	04	4028	9,931.46				12,071.76	4,583.75				5,571.58	57.2969				69.6447
Library Circulation Supervisor	E	U	04	4029	5,839.17				7,097.52	2,695.00				3,275.78	33.6875				40.9472
Maintenance Supervisor I	E	U	04	4030	6,758.92				8,215.50	3,119.50				3,791.77	38.9937				47.3971
Maintenance Supervisor II	E	U	04	4031	7,430.71				9,032.10	3,429.56				4,168.66	42.8695				52.1082
Marketing Supervisor	E	U	04	4070	8,013.81				9,740.86	3,698.68				4,495.78	46.2335				56.1973
Neighborhood & Outreach Services Supervisor I	E	U	04	4032	7,007.54				8,517.73	3,234.25				3,931.26	40.4281				49.1407
Parking Supervisor	E	U	04	4034	7,737.32				9,404.81	3,571.07				4,340.68	44.6384				54.2585
Parking/TMP Superintendent	E	U	04	4035	9,630.86				11,706.37	4,445.01				5,402.94	55.5626				67.5368
Parks Superintendent	E	U	04	4068	7,843.40				9,533.66	3,620.03				4,400.15	45.2504				55.0019
Parks Supervisor	E	U	04	4033	6,790.83				8,254.29	3,134.23				3,809.67	39.1779				47.6209
Purchasing Supervisor	E	U	04	4036	8,090.46				9,834.02	3,734.06				4,538.78	46.6757				56.7347
Recreation Supervisor I	E	U	04	4037	7,287.84				8,858.42	3,363.62				4,088.50	42.0452				51.1063
Rental Housing Mediation Supervisor	E	U	04	4074	8,630.22				10,490.07	3,983.18				4,841.57	49.7897				60.5196
Senior Librarian	E	U	04	4038	7,391.15				8,983.93	3,411.30				4,146.43	42.6412				51.8304
Senior Planner I	E	U	04	4039	9,351.98				11,367.42	4,316.30				5,246.50	53.9538				65.5813
Senior Planner II	E	U	04	4040	9,830.25				11,948.73	4,537.04				5,514.80	56.7130				68.9350
Senior Recreation Supervisor	E	U	04	4041	8,073.37				9,813.22	3,726.17				4,529.18	46.5771				56.6148
Street Tree Supervisor	E	U	04	4042	6,790.83				8,254.29	3,134.23				3,809.67	39.1779				47.6209
Streets Maintenance Superintendent	E	U	04	4076	9,724.69				11,820.42	4,488.32				5,455.58	56.1040				68.1948
Supervising Engineer	E	U	04	4043	11,576.44				14,071.24	5,342.97				6,494.42	66.7871				81.1803
Supervising Librarian	E	U	04	4044	8,125.82				9,876.92	3,750.38				4,558.58	46.8798				56.9823
Supervising Park Ranger	E	U	04	4075	7,382.14				8,972.99	3,407.14				4,141.38	42.5892				51.7672
Supervising Transportation Engineer	E	U	04	4047	11,576.44				14,071.24	5,342.97				6,494.42	66.7871				81.1803
Supervising Transportation Planner	E	U	04	4046	9,344.10				11,357.80	4,312.66				5,242.06	53.9082				65.5258
Treatment Plant Technician Supervisor	E	U	04	4049	9,931.46				12,071.76	4,583.75				5,571.58	57.2969				69.6447
Urban Forest Superintendent	E	U	04	4050	8,636.31				10,497.46	3,985.99				4,844.98	49.8249				60.5622
Wastewater Collection System Superintendent	E	U	04	4053	11,566.12				14,058.74	5,338.21				6,488.65	66.7276				81.1081
Wastewater Collection System Supervisor	E	U	04	4052	9,110.81				11,074.31	4,204.99				5,111.22	52.5624				63.8902
Wastewater Treatment Superintendent	E	U	04	4054	11,566.12				14,058.74	5,338.21				6,488.65	66.7276				81.1081
Wastewater Treatment Supervisor	E	U	04	4055	9,930.90				12,071.09	4,583.49				5,571.27	57.2936				69.6409
Water Distribution Superintendent	E	U	04	4059	11,566.12				14,058.74	5,338.21				6,488.65	66.7276				81.1081
Water Distribution Supervisor	E	U	04	4060	9,931.46				12,071.76	4,583.75				5,571.58	57.2969				69.6447

Classification Title	FLSA	Service Status	Unit	Job Class	Monthly					Biweekly					Hourly				
					Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5
					Water Quality Superintendent	E	U	04	4069	11,566.12				14,058.74	5,338.21				6,488.65
Water Service Superintendent	E	U	04	4072	11,566.12				14,058.74	5,338.21				6,488.65	66.7276				81.1081
Water Services Supervisor	E	U	04	4071	9,702.23				11,793.15	4,477.95				5,442.99	55.9744				68.0374
Water Treatment Superintendent	E	U	04	4057	11,566.12				14,058.74	5,338.21				6,488.65	66.7276				81.1081
Water Treatment Supervisor	E	U	04	4058	9,931.46				12,071.76	4,583.75				5,571.58	57.2969				69.6447
Waterfront Maintenance Superintendent	E	U	04	4062	8,545.31				10,386.94	3,943.99				4,793.97	49.2999				59.9246
Waterfront Parking Supervisor	E	U	04	4061	7,802.28				9,483.72	3,601.05				4,377.10	45.0131				54.7137
SUPERVISOR/CONFIDENTIAL																			
Administrator's Office Supervisor*	E	U	05	5000	8,219.23				9,990.59	3,793.49				4,611.04	47.4186				57.6380
Information Technology Supervisor*	E	U	05	5001	10,537.87				12,808.81	4,863.63				5,911.76	60.7954				73.8970
Payroll and A/P Supervisor*	E	U	05	5005	9,221.90				11,209.32	4,256.26				5,173.53	53.2033				64.6691
TREATMENT AND PATROL																			
Airport Operations Specialist	N	C	19	1900	6,003.27	6,303.46	6,618.58	6,949.52	7,297.03	2,770.74	2,909.29	3,054.73	3,207.47	3,367.86	34.6342	36.3661	38.1841	40.0934	42.0982
Airport Operations Specialist Trainee	N	U	19	1962	4,802.61	5,042.81	5,294.86	5,559.82	5,837.63	2,216.59	2,327.45	2,443.78	2,565.98	2,694.29	27.7074	29.0931	30.5473	32.0747	33.6786
Airport Patrol Officer	N	C	19	1901	8,583.68	9,012.79	9,463.50	9,936.64	10,433.43	3,961.70	4,159.75	4,367.77	4,586.14	4,815.43	49.5212	51.9969	54.5971	57.3267	60.1929
Airport Patrol Officer II	N	C	19	1903	9,396.44	9,866.26	10,359.57	10,877.49	11,421.41	4,336.82	4,553.66	4,781.34	5,020.38	5,271.42	54.2103	56.9208	59.7668	62.7547	65.8928
Airport Patrol Officer-Trainee	N	U	19	1902	6,866.90	7,210.23	7,570.81	7,949.31	8,346.74	3,169.34	3,327.80	3,494.22	3,668.91	3,852.34	39.6168	41.5975	43.6777	45.8614	48.1543
Control Systems Operator Specialist I	N	C	19	1904	7,238.18	7,600.06	7,980.07	8,379.04	8,797.99	3,340.70	3,507.72	3,683.11	3,867.25	4,060.61	41.7587	43.8465	46.0389	48.3406	50.7576
Control Systems Operator Specialist II	N	C	19	1905	8,040.07	8,442.09	8,864.20	9,307.44	9,772.75	3,710.80	3,896.35	4,091.17	4,295.74	4,510.50	46.3850	48.7044	51.1396	53.6967	56.3813
Cross Connection Specialist	N	C	19	1939	7,095.18	7,449.91	7,822.40	8,213.55	8,624.22	3,274.70	3,438.42	3,610.34	3,790.87	3,980.41	40.9338	42.9802	45.1292	47.3859	49.7551
Harbor Patrol Officer	N	C	19	1906	8,137.00	8,543.86	8,971.06	9,419.61	9,890.62	3,755.54	3,943.32	4,140.49	4,347.51	4,564.90	46.9442	49.2915	51.7561	54.3439	57.0612
Harbor Patrol Officer - Entry	N	C	19	1907	7,303.57	7,668.74	8,052.14	8,454.75	8,877.44	3,370.88	3,539.42	3,716.37	3,902.19	4,097.28	42.1360	44.2428	46.4546	48.7774	51.2160
Laboratory Analyst Coordinator	N	C	19	1911	7,816.94	8,207.75	8,618.16	9,049.06	9,501.51	3,607.82	3,788.19	3,977.61	4,176.49	4,385.31	45.0977	47.3524	49.7201	52.2061	54.8164
Laboratory Analyst I	N	C	19	1909	6,435.65	6,757.53	7,095.42	7,450.15	7,822.66	2,970.30	3,118.86	3,274.81	3,438.53	3,610.46	37.1288	38.9857	40.9351	42.9816	45.1307
Laboratory Analyst II	N	C	19	1910	7,141.92	7,498.99	7,873.97	8,267.65	8,681.08	3,296.27	3,461.07	3,634.14	3,815.84	4,006.65	41.2034	43.2634	45.4268	47.6980	50.0831
Lead Park Ranger	N	C	19	1955	7,197.62	7,557.46	7,935.37	8,332.13	8,748.70	3,321.98	3,488.06	3,662.48	3,845.60	4,037.86	41.5248	43.6007	45.7810	48.0700	50.4733
Lead Water Meter Technician	N	C	19	1963	6,901.07	7,246.16	7,608.49	7,988.89	8,388.36	3,185.11	3,344.38	3,511.61	3,687.18	3,871.55	39.8139	41.8048	43.8951	46.0897	48.3944
Meter Reader/Water Distribution OIT	N	C	19	1913	4,643.82	4,876.00	5,119.83	5,375.80	5,644.58	2,143.30	2,250.46	2,363.00	2,481.14	2,605.19	26.7912	28.1307	29.5375	31.0142	32.5649
Park Ranger	N	C	19	1914	6,543.29	6,870.41	7,213.98	7,574.65	7,953.36	3,019.98	3,170.96	3,329.53	3,495.99	3,670.78	37.7497	39.6370	41.6191	43.6999	45.8848
Reclamation Specialist	N	C	19	1924	5,392.96	5,662.58	5,945.72	6,242.99	6,555.19	2,489.06	2,613.50	2,744.18	2,881.38	3,025.47	31.1132	32.6688	34.3022	36.0172	37.8184
Reservoir & Dam Caretaker/Distribution Operator	N	C	19	1915	6,261.08	6,574.12	6,902.81	7,247.98	7,610.37	2,889.73	3,034.21	3,185.91	3,345.22	3,512.48	36.1216	37.9276	39.8239	41.8153	43.9060
Senior Airport Operations Specialist	N	C	19	1916	6,691.56	7,026.11	7,377.46	7,746.33	8,133.60	3,088.41	3,242.82	3,404.98	3,575.23	3,753.97	38.6051	40.5353	42.5622	44.6904	46.9246
Senior Control Systems Operator Specialist	N	C	19	1917	8,802.95	9,243.13	9,705.30	10,190.57	10,700.04	4,062.90	4,266.06	4,479.37	4,703.34	4,938.48	50.7862	53.3257	55.9921	58.7917	61.7310
Senior Cross Connection Specialist	E	C	19	1959	7,430.24	7,801.76	8,191.76	8,601.45	9,031.49	3,429.34	3,600.81	3,780.81	3,969.90	4,168.38	42.8668	45.0101	47.2601	49.6237	52.1048
Senior Treatment Plant Technician	N	C	19	1918	7,094.12	7,448.87	7,821.28	8,212.34	8,622.94	3,274.21	3,437.94	3,609.82	3,790.31	3,979.82	40.9276	42.9742	45.1228	47.3789	49.7477
Senior Wastewater Collection System Operator	N	C	19	1919	6,374.51	6,693.27	7,027.93	7,379.30	7,748.30	2,942.08	3,089.20	3,243.66	3,405.83	3,576.14	36.7760	38.6150	40.5458	42.5729	44.7017
Senior Wastewater Collection System Outreach Program Coordinator	N	C	19	1958	8,209.59	8,620.08	9,051.06	9,503.65	9,978.84	3,789.04	3,978.50	4,177.41	4,386.30	4,605.62	47.3630	49.7312	52.2176	54.8287	57.5702
Senior Wastewater Treatment Plant Operator	N	C	19	1921	8,362.34	8,780.46	9,219.47	9,680.45	10,164.48	3,859.54	4,052.52	4,255.14	4,467.90	4,691.30	48.2443	50.6565	53.1892	55.8487	58.6412
Senior Water Distribution Operator	N	C	19	1920	6,014.28	6,315.01	6,630.74	6,962.28	7,310.42	2,775.82	2,914.62	3,060.34	3,213.36	3,374.04	34.6978	36.4328	38.2542	40.1670	42.1755
Treatment Plant Technician	N	C	19	1923	6,452.72	6,775.34	7,114.14	7,469.84	7,843.33	2,978.18	3,127.08	3,283.45	3,447.62	3,620.00	37.2272	39.0885	41.0431	43.0952	45.2500
Wastewater Collection System Lead Operator	N	C	19	1927	6,809.83	7,150.35	7,507.80	7,883.24	8,277.34	3,143.00	3,300.16	3,465.14	3,638.42	3,820.31	39.2875	41.2520	43.3143	45.4802	47.7539
Wastewater Collection System Operator I	N	C	19	1925	5,075.92	5,329.70	5,596.18	5,876.02	6,169.82	2,342.73	2,459.86	2,582.85	2,712.01	2,847.61	29.2841	30.7483	32.2856	33.9001	35.5951
Wastewater Collection System Operator II	N	C	19	1926	5,579.38	5,858.32	6,151.30	6,458.88	6,781.80	2,575.10	2,703.84	2,839.06	2,981.02	3,130.06	32.1888	33.7980	35.4883	37.2627	39.1257
Wastewater Collection System Operator Technician I	N	C	19	1929	6,078.54	6,382.46	6,701.63	7,036.68	7,388.53	2,805.48	2,945.75	3,093.06	3,247.70	3,410.09	35.0685	36.8219	38.6633	40.5962	42.6261
Wastewater Collection System Project Coordinator	N	C	19	1954	7,311.50	7,677.06	8,060.91	8,463.98	8,887.19	3,374.54	3,543.26	3,720.42	3,906.45	4,101.78	42.1817	44.2908	46.5053	48.8306	51.2722
Wastewater Compliance Specialist	N	C	19	1953	6,133.66	6,440.33	6,762.36	7,100.47	7,455.54	2,830.92	2,972.46	3,121.09	3,277.14	3,441.02	35.3865	37.1558	39.0136	40.9643	43.0127
Wastewater Treatment Plant Chief Operator	N	C	19	1932	8,802.47	9,242.61	9,704.74	10,189.96	10,699.43	4,062.68	4,265.82	4,479.11	4,703.06	4,938.20	50.7835	53.3228	55.9889	58.7883	61.7275
Wastewater Treatment Plant OIT	N	U	19	1931	5,485.70	5,759.91	6,047.95	6,350.35	6,667.85	2,531.86	2,658.42	2,791.36	2,930.93	3,077.47	31.6482	33.2303	34.8920	36.6366	38.4684
Wastewater Treatment Plant Operator I	N	C	19	1933	6,555.88	6,883.63	7,227.87	7,589.25	7,968.72	3,025.79	3,177.06	3,335.94	3,502.73	3,677.87	37.8224	39.7133	41.6993	43.7841	45.9734
Wastewater Treatment Plant Operator II	N	C	19	1934	6,901.07	7,246.16	7,608.49	7,988.89	8,388.36	3,185.11	3,344.38	3,511.61	3,687.18	3,871.55	39.8139	41.8048	43.8951	46.0897	48.3944
Wastewater Treatment Plant Operator III	N	C	19	1935	7,658.08	8,041.06	8,443.05	8,865.18	9,308.46	3,534.50	3,711.26	3,896.79	4,091.62	4,296.21	44.1813	46.3907	48.7099	51.1452	53.7026
Water Distribution Chief Operator	N	C	19	1957	8,802.95	9,243.13	9,705.30	10,190.57	10,700.04	4,062.90	4,266.06	4,479.37	4,703.34	4,938.48					

Classification Title	FLSA	Service Status	Unit	Job Class	Monthly					Biweekly					Hourly				
					Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5
Water Distribution Equipment Operator	N	C	19	1930	6,261.08	6,574.12	6,902.81	7,247.98	7,610.37	2,889.73	3,034.21	3,185.91	3,345.22	3,512.48	36.1216	37.9276	39.8239	41.8153	43.9060
Water Distribution Lead Operator	N	C	19	1937	6,612.13	6,942.74	7,289.84	7,654.36	8,037.08	3,051.75	3,204.34	3,364.54	3,532.78	3,709.42	38.1469	40.0542	42.0567	44.1597	46.3677
Water Distribution Lead Operator Technician	N	C	19	1938	7,310.68	7,676.20	8,060.04	8,463.04	8,886.17	3,374.16	3,542.86	3,720.02	3,906.02	4,101.31	42.1770	44.2858	46.5003	48.8253	51.2664
Water Distribution OIT	N	U	19	1941	4,439.02	4,660.98	4,894.00	5,138.68	5,395.61	2,048.78	2,151.22	2,258.77	2,371.70	2,490.28	25.6097	26.8902	28.2346	29.6463	31.1285
Water Distribution Operator I	N	C	19	1945	4,928.08	5,174.48	5,433.20	5,704.86	5,990.10	2,274.50	2,388.22	2,507.63	2,633.01	2,764.66	28.4313	29.8527	31.3454	32.9126	34.5582
Water Distribution Operator II	N	C	19	1947	5,470.53	5,744.05	6,031.26	6,332.78	6,649.41	2,524.86	2,651.10	2,783.66	2,922.82	3,068.96	31.5607	33.1388	34.7957	36.5353	38.3620
Water Distribution Operator Technician OIT	N	U	19	1936	5,318.95	5,584.93	5,864.21	6,157.36	6,465.20	2,454.90	2,577.66	2,706.56	2,841.86	2,983.94	30.6863	32.2208	33.8320	35.5232	37.2993
Water Distribution Operator Technician I	N	C	19	1948	6,018.35	6,319.26	6,635.27	6,967.00	7,315.34	2,777.70	2,916.58	3,062.43	3,215.54	3,376.31	34.7213	36.4573	38.2804	40.1942	42.2039
Water Distribution Operator Technician II	N	C	19	1949	6,616.68	6,947.42	7,294.84	7,659.60	8,042.58	3,053.85	3,206.50	3,366.85	3,535.20	3,711.96	38.1731	40.0813	42.0856	44.1900	46.3995
Water Distribution Operator/Emergency Services	N	C	19	1950	6,612.13	6,942.74	7,289.84	7,654.36	8,037.08	3,051.75	3,204.34	3,364.54	3,532.78	3,709.42	38.1469	40.0542	42.0567	44.1597	46.3677
Water Distribution Project Coordinator	N	C	19	1956	7,311.50	7,677.06	8,060.91	8,463.98	8,887.19	3,374.54	3,543.26	3,720.42	3,906.45	4,101.78	42.1817	44.2908	46.5053	48.8306	51.2722
Water Meter Technician I	N	C	19	1960	5,318.95	5,584.93	5,864.21	6,157.36	6,465.20	2,454.90	2,577.66	2,706.56	2,841.86	2,983.94	30.6863	32.2208	33.8320	35.5232	37.2993
Water Meter Technician II	N	C	19	1961	6,018.35	6,319.26	6,635.27	6,967.00	7,315.34	2,777.70	2,916.58	3,062.43	3,215.54	3,376.31	34.7213	36.4573	38.2804	40.1942	42.2039
Water Treatment Chief Operator	N	C	19	1940	8,802.95	9,243.13	9,705.30	10,190.57	10,700.04	4,062.90	4,266.06	4,479.37	4,703.34	4,938.48	50.7862	53.3257	55.9921	58.7917	61.7310
Water Treatment Plant OIT	N	U	19	1942	5,485.85	5,760.04	6,048.12	6,350.50	6,668.03	2,531.93	2,658.48	2,791.44	2,931.00	3,077.55	31.6491	33.2310	34.8930	36.6375	38.4694
Water Treatment Plant Operator II	N	C	19	1944	6,901.12	7,246.16	7,608.49	7,988.89	8,388.34	3,185.13	3,344.38	3,511.61	3,687.18	3,871.54	39.8141	41.8047	43.8951	46.0898	48.3943
Water Treatment Plant Operator III	N	C	19	1946	7,657.74	8,040.65	8,442.68	8,864.77	9,308.02	3,534.34	3,711.07	3,896.62	4,091.43	4,296.01	44.1792	46.3884	48.7077	51.1429	53.7001
Water/Wastewater Maintenance Planner/Scheduler	N	C	19	1951	7,997.38	8,397.22	8,817.08	9,257.97	9,720.82	3,691.10	3,875.64	4,069.42	4,272.91	4,486.53	46.1387	48.4455	50.8677	53.4114	56.0816

Subsection 2(a). The salaries of employees holding classifications or positions which are reclassified downward or for which the salary is adjusted as a result of salary surveys or other studies conducted by the City may be "Y" rated. When "Y" rated, the employee's salary shall be maintained at its current salary level until the salary applicable to the appropriate step in the employee's assigned classification is increased to equal the employee's current salary level. Thereafter, the employee's salary shall no longer be "Y" rated. As used herein, the term "current salary level" shall mean the salary which the employee was receiving at the time the salary for his assigned classification was reduced.

Subsection 2(b). As provided by Municipal Code Section 3.04.161, regular part-time employees working in the classifications contained herein shall serve in the unclassified service. Regular part-time employees shall be paid on an hourly basis the salaries provided herein for the appropriate classification.

Subsection 2(c). Any employee designated as "Confidential" by the City Administrator shall be paid an increase in pay equal to two and one-half percent (2½%) for the applicable step and range.

Subsection 2(d). Managers and Professional Attorneys will receive salary and benefits as established by resolution, ordinance, and administrative procedure, and as reflected in the Management and Performance Compensation Plan, the Professional Attorney's Performance and Compensation Plan, the Police Managers' Association (PMA) MOU/Agreement, and the Fire Managers' Association (FMA) MOU/Agreement .

Subsection 2(e). Any employee designated by the City Administrator as an Administrative Fire Captain, working forty (40) hours a week, shall be paid an increase in pay equal to three percent (3.0%) in order to maintain a salary approximately equal to a fifty-six (56) hours per week Fire Captain.

Subsection 2(f). Salary ranges for non-management positions shall have 5 steps. Appointments shall be made at Step 1 in the salary range, except as may be provided by ordinance or authorized by the City Administrator based on extraordinary qualifications. All step increases shall be based upon the equivalent of one year of satisfactory performance at the lower step in the appropriate range.

Subsection 2(g). The City Administrator may appoint a professional attorney or management employee to a salary anywhere between the minimum and maximum of the salary range.

Subsection 2(h). Employees may serve in an hourly assignment in the classifications listed herein as provided under Santa Barbara Municipal Code Section 3.04.160. All such appointments shall be made at Step 1 in the salary range, except as may be provided by ordinance or authorized by the City Administrator based on extraordinary qualifications. In the alternative, the City Administrator may authorize the creation of limited or temporary hourly classifications. Such limited or temporary ("L/T") hourly classifications shall be paid an hourly rate of not less than the applicable state or federal minimum wage and not greater than \$150.00 per hour, or such greater amount as may be provided by ordinance. The official salary schedules for such limited or temporary hourly classifications shall be made publicly available on the City's web site.

Hourly Rate Classes

Effective 7/01/2023
Revised 1/09/2024

Hourly Assignment to "Regular" Classes			
01 Management			
MUNIS 17	MUNIS 18		Hourly Rate
7332	N/A	Assistant City Attorney IV	\$88.0732 - \$107.0537
7334	N/A	Assistant City Attorney III	\$80.0666 - \$97.3215
7456	N/A	Assistant City Attorney V	\$98.5097 - \$119.7396
7335	N/A	Deputy City Attorney	\$51.6224 - \$62.7473
02 Management			
MUNIS 17	MUNIS 18		Hourly Rate
7446	N/A	Airport Operations Manager	\$62.7068 - \$76.2205
7449	N/A	Airport Properties Manager	\$62.7068 - \$76.2205
7336	N/A	Creeks Restoration/Clean Water Manager	\$61.9959 - \$75.3563
7333	N/A	Facilities & Energy Manager	\$63.9883 - \$77.7782
7337	N/A	Library Services Manager	\$55.6326 - \$67.6219
7340	N/A	Parks and Recreation Business Manager	\$59.0639 - \$71.7925
7447	N/A	Principal Project Manager	\$77.8642 - \$94.6447
7341	N/A	Streets Manager	\$58.4775 - \$71.0798
7338	N/A	Transportation Manager	\$68.5968 - \$83.3798
04 Supervisors			
MUNIS 17	MUNIS 18		Range
7454	N/A	Accounting Supervisor	\$53.2033 - \$64.6691
7448	N/A	Airport Patrol Supervisor	\$58.9495 - \$71.6533
7342	N/A	Custodial Supervisor	\$33.5746 - \$40.8102
7343	N/A	Facilities Maintenance Supervisor	\$43.9403 - \$53.4099
7344	N/A	Parking/TMP Superintendent	\$55.5626 - \$67.5368
7345	N/A	Parks Supervisor	\$39.1779 - \$47.6209
7346	N/A	Senior Librarian	\$42.6412 - \$51.8304
7347	N/A	Water Treatment Superintendent	\$66.7276 - \$81.1081
14 General			
MUNIS 17	MUNIS 18		Range
7013	8008	Accountant II	\$37.4921
7074	8062	Accounting Assistant	\$29.3630
7103	8090	Accounting Coordinator	\$33.9324
7003	8001	Accounting Technician	\$30.8646
7000	N/A	Administrative Analyst I	\$42.0493
7001	N/A	Administrative Analyst II	\$48.1104
7002	8000	Administrative Assistant	\$34.4440
7065	8053	Administrative Specialist	\$26.8234
7011	8006	Airport Security Aide	\$20.8132
7004	8002	Assistant Parking Coordinator	\$26.8417
7007	8004	Assistant Planner	\$39.4092
7010	N/A	Assistant Transportation Planner	\$39.4092
7008	8005	Associate Planner	\$42.6830
7009	8301	Associate Transportation Planner	\$42.6830
7062	8050	Automotive/Equipment Tech	\$32.2816
7012	8007	Automotive Service Writer	\$37.4921
7014	8009	Budget Technician	\$32.4431
7015	8010	Building Inspector	\$39.8407
7387	8307	Building Permit Tech	\$32.6349
7016	8011	Buyer II	\$35.9960
7017	8012	Carpenter	\$33.1463
7039	8031	City TV Production Assistant	\$27.9342
7040	8032	City TV Production Specialist	\$40.0289
7018	8013	Code Enforcement Officer	\$35.3137
7079	8067	Commission Secretary	\$28.5672
7020	N/A	Communications Specialist	\$32.7682
7019	8014	Community Development Programs Specialist	\$38.6308
7026	8020	Computer Training Coordinator	\$43.4998
7027	8021	Creeks Outreach Coordinator	\$37.3055
7025	8019	Custodian	\$22.9964
7389	8308	Deputy City Clerk	\$31.5638
7028	8022	Electrician	\$35.1909
7029	8023	Electronics/Communications Technician I	\$33.6069
7031	8025	Engineering Technician I	\$30.1948
7032	8026	Engineering Technician II	\$33.1960
7386	N/A	Environmental Services Specialist II	\$46.4599
7030	8024	Equipment Operator	\$27.0429
7034	N/A	Executive Assistant	\$30.0281
7038	N/A	Executive Assistant to Mayor/Council	\$31.5638
7036	8029	Fire Public Education Coordinator	\$37.3055
7414	8323	Fleet Services Technician I	\$32.2816
7415	8324	Fleet Services Technician II	\$35.6678
7037	8030	Geographic Information Systems Technician	\$37.6794
7021	8015	Graphic Designer	\$40.2034
7043	8035	Grounds Maintenance Crew Leader	\$30.4816
7044	8036	Grounds Maintenance Worker I	\$24.1119

Hourly Rate Classes

Effective 7/01/2023
Revised 1/09/2024

Hourly Assignment to "Regular" Classes			
MUNIS 17	MUNIS 18		Hourly Rate
7045	8037	Grounds Maintenance Worker II	\$27.0429
7046	8038	Heavy Equipment Tech	\$35.6678
7047	8039	Housing Programs Specialist	\$42.6830
7411	8322	Housing Project Planner	\$45.7698
7048	N/A	Human Resources Analyst II	\$48.1104
7416	8325	Human Resources Technician	\$35.4904
7023	8017	Information Technology Technician I	\$29.8058
7024	8018	Information Technology Technician II	\$32.4431
7049	N/A	Law Clerk	\$33.0126
7050	N/A	Legal Administrative Assistant I	\$28.2834
7051	N/A	Legal Administrative Assistant II	\$34.1854
7052	8040	Librarian I	\$32.6448
7053	8041	Librarian II	\$35.8898
7054	8042	Library Assistant I	\$24.4670
7055	8043	Library Assistant II	\$25.4630
7057	8045	Library Systems Technician I	\$29.8058
7056	8044	Library Technician	\$27.1684
7005	N/A	Litigation Paralegal	\$34.8745
7058	8046	Mail Services Specialist	\$20.8132
7061	8049	Maintenance Crew Leader	\$31.9623
7059	8047	Maintenance Worker I	\$22.9964
7060	8048	Maintenance Worker II	\$27.1108
7417	8326	Marketing Coordinator	\$40.2034
7022	8016	Network Analyst	\$43.4998
7063	8051	Office Specialist I	\$21.3386
7064	8052	Office Specialist II	\$23.4599
7067	8055	Outreach Coordinator	\$37.3055
7066	8054	Painter	\$32.0632
7068	8056	Parking Coordinator	\$34.2727
7072	8060	Planning Technician I	\$32.7682
7071	8059	Planning Technician II	\$35.4904
7073	8061	Plumber	\$33.9832
7070	8058	Project Engineer I	\$46.9091
7075	8063	Project Engineer II	\$51.5718
7077	8065	Project Planner	\$45.7698
7078	8066	Public Works Inspector I	\$34.7016
7397	8310	Real Property Agent	\$42.4707
7080	8068	Records Technician	\$27.1108
7382	8306	Recreation Coordinator	\$32.0157
7082	8070	Recreation Program Leader	\$22.6546
7083	8071	Recreation Specialist	\$26.4881
7081	8069	Recycling Educator	\$32.4431
7084	8072	Rental Housing Mediation Specialist	\$35.1381
7085	N/A	Risk Analyst II	\$48.1104
7091	8078	Senior Commission Secretary	\$31.5638
7086	8073	Senior Custodian	\$24.2932
7035	8028	Senior Electronics/Communications Technician	\$39.6197
7033	8027	Senior Engineering Technician	\$37.7926
7087	8074	Senior Grounds Maintenance Worker	\$28.1438
7088	8075	Senior Library Technician	\$29.7205
7089	8076	Senior Maintenance Worker	\$30.4074
7076	8064	Senior Network/Applications Analyst	\$47.8454
7455	8358	Senior Plan Check Engineer	\$53.2316
7380	8303	Senior Plans Examiner	\$48.1781
7090	8077	Senior Real Property Agent	\$48.8356
7092	8079	Stock Clerk	\$23.9325
7094	8081	Survey Technician I	\$30.1045
7093	8080	Survey Technician II	\$32.7682
7096	8083	Traffic Technician I	\$29.8058
7097	8084	Traffic Technician II	\$32.7682
7100	8087	Transportation Engineering Associate	\$43.3262
7098	8085	Tree Trimmer I	\$24.6596
7099	8086	Tree Trimmer II	\$27.6569
7101	8088	Vehicle Services Assistant	\$24.4148
7104	8091	Water Resources Specialist	\$41.4249
7379	8304	Water Resources Technician	\$32.4431
7102	8089	Welder/Fabricator	\$32.6540

Hourly Rate Classes

Effective 7/01/2023
Revised 1/09/2024

Hourly Assignment to "Regular" Classes			
19 SBCEA Treatment & Patrol			
MUNIS 17	MUNIS 18		Range
7006	8003	Airport Operations Specialist	\$34.6342
7348	8283	Airport Patrol Officer	\$49.5212
7452	8356	Airport Patrol Officer II	\$54.2103
7352	8287	Harbor Patrol Officer	\$46.9442
7354	8289	Lab Analyst I	\$37.1288
7069	8057	Park Ranger	\$37.7497
7356	8291	Treatment Plant Technician	\$37.2272
7349	8284	Wastewater Treatment Plant OIT	\$31.6482
7350	8285	Wastewater Treatment Plant Operator III	\$44.1813
7351	8286	Water Distribution Operator Technician II	\$38.1731
7355	8290	Water Treatment Plant OIT	\$31.6491
7353	8288	Water Treatment Plant Operator II	\$39.8141
7450	8354	Water Treatment Plant Operator III	\$44.1792
21 Police Chief			
MUNIS 17	MUNIS 18		Range
7390	N/A	Police Chief	\$112.5941 - \$136.8592
23 Police Management			
MUNIS 17	MUNIS 18		Range
7357	N/A	Police Lieutenant	\$78.1240 - \$94.9602
24 Police Sworn			
MUNIS 17	MUNIS 18		Range
7359	N/A	Police Officer	\$49.4096
7361	N/A	Police Officer- Entry	\$46.7718
29 Police Non-Sworn			
MUNIS 17	MUNIS 18		Range
7388	N/A	EMD Dispatcher	\$44.0130
7395	N/A	Identification Technician	\$41.4583
7360	N/A	Parking Enforcement Officer	\$27.5417
7358	N/A	Public Safety Dispatcher II	\$34.4852
7362	N/A	Police Property/Evidence Assistant	\$29.2402
7391	N/A	Police Property/Evidence Technician	\$34.4718
7363	N/A	Police Records Specialist	\$25.3027
7364	N/A	Police Technician	\$27.5417
39 Fire Non-Sworn			
MUNIS 17	MUNIS 18		Range
7432	N/A	Fire Inspector II	\$46.3617

Hourly Rate Classes

Effective 7/01/2023
Revised 1/09/2024

Hourly Rate Schedule (Limited Term)				
MUNIS 17	MUNIS 18	Classification	Department	Hourly Rate
7220	N/A	Airport Marketing Assistant	Airport	\$16.95
7219	8205	Airport Operations Intern	Airport	\$16.00
7394	8309	Airport Services Coordinator	Airport	\$33.44
7221	8206	Airport Traffic Aide	Airport	\$16.00
7218	8204	Alternative Transportation Planner	Public Works	\$41.26
7396	N/A	ARCON Instructor	Police	\$48.87
7225	N/A	Assistant PAL Coordinator I	Police	\$16.00
7222	N/A	Assistant PAL Coordinator II	Police	\$18.78
7224	8207	Assistant Park Planner	Parks & Recreation	\$24.16
7223	N/A	Assistant to Council I	City Council	\$16.00
7270	N/A	Assistant to Council II	City Council	\$16.41
7271	N/A	Assistant to Council III	City Council	\$18.78
7226	8208	Automotive Parts Aide	Public Works	\$19.76
7227	N/A	Background Investigator	Police	\$48.87
7145	8132	Beach Lifeguard I	Parks & Recreation	\$18.78
7146	8133	Beach Lifeguard II	Parks & Recreation	\$19.71
7147	8134	Beach Lifeguard III	Parks & Recreation	\$20.70
7370	8292	Bus Driver I	Parks & Recreation	\$23.92
7371	8293	Bus Driver II	Parks & Recreation	\$25.11
7372	8294	Bus Driver III	Parks & Recreation	\$26.37
7228	8209	Cannoneer	Waterfront	\$23.07
7229	N/A	CAO Special Projects Manager	CAO	\$58.86
7240	N/A	CAO Intern	CAO	\$16.00
7243	N/A	City Council Intern	City Council	\$16.00
7425	8334	City Programs Intern I	Various	\$16.40
7426	8335	City Programs Intern II	Various	\$18.58
7427	8336	City Programs Intern III	Various	\$20.76
7428	8337	City Programs Intern IV	Various	\$21.86
7429	8338	City Programs Intern V	Various	\$24.04
7430	8339	City Programs Intern VI	Various	\$25.14
7431	8340	City Programs Intern VII	Various	\$27.33
7253	8222	City TV Production Aid Lead	Admin Services	\$18.38
7251	8220	City TV Production Aide I	Admin Services	\$16.00
7252	8221	City TV Production Aide II	Admin Services	\$17.59
7250	8219	City TV Production Intern	Admin Services	\$16.00
7135	8122	Clerical Assistant	Various	\$16.00
7234	8211	Commercial Driver Trainer	Public Works	\$28.03
7217	N/A	Community Services Liaison	Police	\$18.03
7384	N/A	Community Services Officer	Police	\$24.00
7235	8212	Creeks Resources Technician	Parks & Recreation	\$27.48
7236	8213	Database Specialist	Public Works	\$21.53
7237	N/A	Development Manager	Library	\$35.08
7238	N/A	Dispatch Training Coordinator	Police	\$46.71
7239	8214	Diver	Waterfront	\$23.07
7399	8311	Downtown Ambassador I	Public Works	\$19.00
7400	8312	Downtown Ambassador II	Public Works	\$21.63
7451	8355	Downtown Ambassador III	Public Works	\$24.84
7374	8296	Driver Trainer I	Parks & Recreation	\$28.90
7413	N/A	Elections Advisor	Admin Services	\$110.86
7412	N/A	Elections Assistant	Admin Services	\$26.40
7392	N/A	EMD Auditor	Police	\$53.63
7275	N/A	EMS Nurse Educator	Fire	\$85.30
7245	8215	Extension Aide	Library	\$18.65
7246	N/A	Facilities Project Manager	Public Works	\$38.29
7436	8344	Facility Monitor I - Weekday	Parks & Recreation	\$17.88
7437	8345	Facility Monitor II - Weekday	Parks & Recreation	\$18.78
7438	8346	Facility Monitor III - Weekday	Parks & Recreation	\$19.71
7439	8347	Facility Monitor I - Weekend and Evenings	Parks & Recreation	\$22.35
7440	8348	Facility Monitor II - Weekend and Evenings	Parks & Recreation	\$23.47
7441	8349	Facility Monitor III - Weekend and Evenings	Parks & Recreation	\$24.65
7443	8351	Facility Technician I	Parks & Recreation	\$16.00
7444	8352	Facility Technician II	Parks & Recreation	\$16.77
7445	8353	Facility Technician III	Parks & Recreation	\$17.60
7381	N/A	Financial Systems Analyst	Admin Services	\$53.86
7247	8216	Fire Public Education Assistant	Fire	\$16.77
7231	N/A	Fire Service Mutual Aide Specialist I	Fire	\$39.35
7232	N/A	Fire Service Mutual Aide Specialist II	Fire	\$54.28
7230	N/A	Fire Special Projects Manager	Fire	\$51.01
7248	8217	GIS Mapping Technician	Fire	\$19.76
7249	8218	Golf Course Maintenance Worker	Parks & Recreation	\$16.00
7254	8223	Grounds Maintenance Assistant I	Parks & Recreation	\$19.19
7255	8224	Grounds Maintenance Assistant II	Parks & Recreation	\$21.32
7306	8260	Harbor Patrol Crew I	Waterfront	\$16.00
7307	8261	Harbor Patrol Crew II	Waterfront	\$16.64
7308	8262	Harbor Patrol Crew III	Waterfront	\$17.47
7309	8263	Harbor Patrol Crew IV	Waterfront	\$18.30
7310	8264	Harbor Patrol Crew V	Waterfront	\$19.13
7311	8265	Harbor Patrol Crew VI	Waterfront	\$19.95
7312	8266	Harbor Patrol Crew VII	Waterfront	\$20.78
7313	8267	Harbor Patrol Crew VIII	Waterfront	\$21.60
7314	8268	Harbor Patrol Crew IX	Waterfront	\$22.43
7315	8269	Harbor Patrol Crew X	Waterfront	\$23.27
7316	8270	Harbor Patrol Crew XI	Waterfront	\$24.08

Hourly Rate Classes

Effective 7/01/2023
Revised 1/09/2024

Hourly Rate Schedule (Limited Term)				
MUNIS 17	MUNIS 18	Classification	Department	Hourly Rate
7187	8174	Head Beach Lifeguard I	Parks & Recreation	\$23.92
7188	8175	Head Beach Lifeguard II	Parks & Recreation	\$25.11
7189	8176	Head Beach Lifeguard III	Parks & Recreation	\$26.37
7296	N/A	Human Resources Specialist	Admin Services	\$27.61
7433	8341	Inclusion Specialist I	Parks & Recreation	\$19.71
7434	8342	Inclusion Specialist II	Parks & Recreation	\$20.70
7435	8343	Inclusion Specialist III	Parks & Recreation	\$21.74
7383	8305	Information Systems Intern	Admin Services	\$16.00
7256	N/A	Internal Affairs Investigator	Police	\$43.19
7105	8092	Job Apprentice I	Parks & Recreation	\$16.00
7151	8138	Junior Lifeguard Instructor I	Parks & Recreation	\$18.78
7152	8139	Junior Lifeguard Instructor II	Parks & Recreation	\$19.71
7153	8140	Junior Lifeguard Instructor III	Parks & Recreation	\$20.70
7192	8179	Junior Lifeguard Program Director I	Parks & Recreation	\$23.92
7193	8180	Junior Lifeguard Program Director II	Parks & Recreation	\$25.11
7194	8181	Junior Lifeguard Program Director III	Parks & Recreation	\$26.37
7257	8225	Library Building Monitor	Library	\$21.96
7280	8243	Library Volunteer Coordinator	Library	\$19.76
7262	8230	Lot Operator	Public Works	\$16.48
7265	8234	Management Intern	Various	\$16.00
7274	8239	Management Intern IV	Various	\$17.59
7268	8236	Marketing Assistant I	Airport	\$16.00
7269	8237	Marketing Assistant II	Airport	\$21.71
7272	N/A	Mayor's Aide	City Council	\$25.75
7330	8302	Meter Reader	Public Works	\$23.85
7279	8242	Page	Library	\$16.00
7281	N/A	Parking Citation Admin Review Officer	Police	\$45.13
7402	8313	Parking Coordinator Aide I	Various	\$18.03
7403	8314	Parking Coordinator Aide II	Various	\$20.09
7404	8315	Parking Coordinator Aide III	Various	\$22.15
7418	8327	Parking Lead I	Various	\$17.00
7419	8328	Parking Lead II	Various	\$17.51
7423	8332	Parking Monitor I	Various	\$16.48
7424	8333	Parking Monitor II	Various	\$17.00
7288	N/A	Parks Project Manager	Parks & Recreation	\$50.54
7286	8246	Park Ranger Assistant I	Parks & Recreation	\$17.88
7287	8247	Park Ranger Assistant II	Parks & Recreation	\$18.78
7442	8350	Park Ranger Assistant III	Parks & Recreation	\$19.71
7282	8244	Planning Intern I	Community Development	\$16.45
7283	8245	Planning Intern II	Community Development	\$19.20
7284	N/A	Police Cadet I	Police	\$18.54
7285	N/A	Police Cadet II	Police	\$20.09
7401	N/A	Police Project Manager	Police	\$48.87
7124	8111	Pool Lifeguard	Parks & Recreation	\$18.78
7125	8112	Pool Lifeguard II	Parks & Recreation	\$19.71
7126	8113	Pool Lifeguard III	Parks & Recreation	\$20.70
7289	N/A	Project Manager I	Public Works	\$45.74
7290	N/A	Project Manager II	Public Works	\$58.55
7291	8248	Public Information Assistant	Public Works	\$16.00
7119	8106	Recreation Assistant I	Parks & Recreation	\$16.00
7120	8107	Recreation Assistant II	Parks & Recreation	\$16.22
7121	8108	Recreation Assistant III	Parks & Recreation	\$17.04
7162	8149	Recreation Leader I	Parks & Recreation	\$17.88
7163	8150	Recreation Leader II	Parks & Recreation	\$18.78
7164	8151	Recreation Leader III	Parks & Recreation	\$19.71
7172	8159	Recreation Program Director I	Parks & Recreation	\$21.59
7173	8160	Recreation Program Director II	Parks & Recreation	\$22.72
7174	8161	Recreation Program Director III	Parks & Recreation	\$23.92
7376	8298	Recreation Therapist/Nurse I	Parks & Recreation	\$28.90
7377	8299	Recreation Therapist/Nurse II	Parks & Recreation	\$51.50
7292	8249	Rental Mediation Aide I	Community Development	\$16.00
7293	8250	Rental Mediation Aide II	Community Development	\$22.32
7294	8251	Rental Mediation Aide III	Community Development	\$25.85
7393	N/A	Restorative Court Liaison	Police	\$24.25
7295	N/A	Restorative Outreach Specialist	Police	\$22.29
7297	8252	School Crossing Guard I	Police	\$20.00
7298	8253	School Crossing Guard II	Police	\$21.00

Hourly Rate Classes

**Effective 7/01/2023
Revised 1/09/2024**

Hourly Rate Schedule (Limited Term)				
MUNIS 17	MUNIS 18	Classification	Department	Hourly Rate
7167	8154	Senior Pool Lifeguard I	Parks & Recreation	\$21.59
7168	8155	Senior Pool Lifeguard II	Parks & Recreation	\$22.72
7169	8156	Senior Pool Lifeguard III	Parks & Recreation	\$23.92
7398	N/A	SNAP Officer	Police	\$24.00
7453	8357	Special Investigator	City Attorney	\$57.00
7299	8254	Standby Diver	Waterfront	\$17.55
7140	8127	Swim Instructor I	Parks & Recreation	\$19.71
7141	8128	Swim Instructor II	Parks & Recreation	\$20.66
7301	8256	Traffic Counter	Public Works	\$16.00
7303	N/A	Traffic Engineer	Public Works	\$80.94
7304	8258	Utility Worker I	Public Works	\$21.19
7305	8259	Utility Worker II	Public Works	\$23.75
7405	8316	Waterfront Facilities Aide I	Waterfront	\$19.06
7406	8317	Waterfront Facilities Aide II	Waterfront	\$19.60
7407	8318	Waterfront Facilities Aide III	Waterfront	\$20.15
7408	8319	Waterfront Facilities Aide IV	Waterfront	\$20.69
7420	8329	Waterfront Parking Lot Operator I	Waterfront	\$16.00
7421	8330	Waterfront Parking Lot Operator II	Waterfront	\$16.50
7422	8331	Waterfront Parking Lot Operator III	Waterfront	\$17.03
7328	8282	Web Technician	Administrative Services	\$27.48

EFFECTIVE REVISION
07/29/2023 Salary adjustments for specific job classifications
10/31/2023 Salary adjustments for specific job classifications - CAR 10/31/2023
12/05/2023 5.5% COLA - TAP
12/30/2023 3% COLA - PMA
12/30/2023 2024 Minimum Wage Increase