



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: February 25, 2025

TO: Mayor and Councilmembers

FROM: Finance Department

SUBJECT: Fiscal Year 2025 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 six months ended December 31, 2024;
- B. Accept the Fiscal Year (FY) 2025 Interim Financial Statements for the six months ended December 31, 2024;
- C. Adopt, by reading of title only, a Resolution of the Council of the City of Santa Barbara Amending Resolution 24-130 to Approve Proposed Second Quarter (Q2) adjustments to FY2025 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 Position Salary Control Resolution 24-131, for Authorized Positions for Fiscal Year 2025. The Human Resources Department Requests Council Approval for the Following Adjustments, Including the Following Position Changes. Changes are Effective December 31, 2024.

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 2024. A listing and description of each proposed FY2025 adjustment is provided in Attachment 3.

Due to economic uncertainties articulated in the FY2025 adopted budget, a required budget reduction plan of \$4.1 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 \$182.8 Million and the total adopted expenditure budget is \$187.3 Million, resulting in an operating deficit of approximately \$4.6 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. Q2 adjustments are also not represented in the tables below. Revenues from taxes are 46.0% of budget or \$74.4 Million. Property taxes are typically received at the beginning of November and February.

GENERAL FUND	FY2025 ADOPTED BUDGET	FY2025 REVISED BUDGET	Q2 ACTUALS	PROJECTION FY2025	ACTUAL % OF REVISED BUDGET
Revenues	\$182,752,119	\$185,965,514	\$85,233,726	\$184,511,176	45.8%
Expenditures	\$187,311,014	\$192,898,472	\$93,377,235	\$188,526,187	48.1%
Surplus (Deficit)	\$(4,558,895)	\$(6,932,959)	\$(8,143,509)	\$(4,015,012)	

MEASURE C	FY2025 ADOPTED BUDGET	FY2025 REVISED BUDGET	Q2 ACTUALS	PROJECTION FY2025	ACTUAL % OF REVISED BUDGET
Revenues	\$33,400,000	\$33,400,000	\$16,041,047	\$31,600,000	48.0%
Expenditures	\$37,313,123	\$37,313,123	\$16,020,546	\$37,313,123	42.9%
Surplus (Deficit)	\$(3,913,123)	\$(3,913,123)	\$20,501	\$(5,713,123)	

The voters approved a half-cent transaction and use tax (Measure I) on November 5, 2024, which will become effective on April 1, 2025, with first payment to be received at Q4. Measure I tax revenue is projected to generate approximately \$15.1 Million annually beginning in FY2026. For FY2025, staff is projecting \$3.0 Million to be received. This estimate is conservative given that it only represents three months of revenue as well as potential delays that may occur with businesses implementing the increased tax rate correctly and timely.

Position Changes Summary

Human Resources seeks Council approval for the following adjustments to the Position Salary Control Resolution No. 24-110, as detailed in Attachment 4.

FINANCE DEPARTMENT: Reclassification of Accounting Assistant position to a Finance Analyst I position. The Finance Department requests the reclassification of 1.0 FTE Accounting Assistant (Job Class 6000) to Finance Analyst I (Job Class 6009). This reclassification will provide alignment with the added responsibilities of staff and increased functions required by this position. The cost to reclassify this position is \$7,910 in FY2025.

COMMUNITY DEVELOPMENT DEPARTMENT: Reclassification of Program Analyst position to an Administrative Analyst II. The Community Development Department requests the reclassification of 1.0 FTE Program Analyst (Job Class 1600) to an Administrative Analyst II (Job Class 1408). This reclassification is due to the transition of the homelessness program functions being moved under the City Administrator's Department. This reclassification provides the appropriate level of support for grants administration within the Community Development Department. The change will result in savings of approximately \$6,435 in FY2025.

INFORMATION TECHNOLOGY DEPARTMENT: Reclassification of Electronics Communication Technician II position to a Network Analyst. The Information Technology Department requests the reclassification of 1.0 FTE Electronics Communications Technician II (Job Class 1451) to a Network Analyst (Job Class 1442). This reclassification is due to the operational and business needs of the Department's electronics team requiring a higher-level position to handle the implementation and management of the new software systems being proposed in Electronics Communications. This reclassification provides the appropriate level of support for the Information Technology Department. The financial impact of this change will be \$7,343 for FY2025.

POLICE DEPARTMENT: Reclassify a vacant Office Specialist II to a Police Services Coordinator in the Police Department. The Police Department would like to reclassify a vacant Office Specialist II (Job Class 1492) to a Police Services Coordinator (Job Class 2916). The proposed position will provide administrative support to the Investigative Commander and Administrative Manager in the daily management of the Department's opioid settlement funds and programs. The position will manage funds from nine separate opioid settlements and apply them to a variety of opioid-related programs and projects. The financial impact of this change will be \$5,396 for FY2025. The position will be partially funded by the money received from the opioid settlements.

SUSTAINABILITY & RESILIENCE: Reclassify an allocated Administrative Assistant position to an Administrative Specialist in the Sustainability & Resilience Department. The

Sustainability & Resilience Department would like to reclassify an allocated Administrative Assistant (Job Class 1409) to an Administrative Specialist (Job Class 1531). The position is currently being underfilled as an Administrative Specialist. This reclassification will align the allocated position with the incumbent's actual position. There is no financial impact for this change as the incumbent is already classified as an Administrative Specialist.

Reclassify an Administrative Analyst III to an Energy & Climate Program Manager in the Sustainability & Resilience Department. The Sustainability & Resilience Department would like to reclassify an allocated Administrative Analyst III (Job Class 1407) to an Energy & Climate Program Manager (Job Class 0317). The position manages the City's resilience and adaptation programs and projects, including sea-rise adaptation, climate change hazard mitigation, the City's wastewater and water systems climate adaptation plan, and the 30-year Waterfront plan. Additionally, the Department would like this position to manage a newly created Resilience Division. The financial impact of this change will be \$4,566 for FY2025. The position would be 50.0% grant funded through FY2027 and would additionally be funded by Santa Barbara Clean Energy (SBCE).

Reclassify two allocated Environmental Services Specialist II positions to Outreach Coordinators in the Sustainability & Resilience Department. The Sustainability & Resilience Department would like to reclassify two allocated Environmental Services Specialist II positions (Job Class 1542) to Outreach Coordinators (Job Class 1493). The positions are currently being underfilled as Outreach Coordinators. This reclassification will align the allocated positions with the incumbents' actual position. There is no financial impact for this change as the incumbents are already classified as Outreach Coordinators.

BUDGET/FINANCIAL IMPACT:

There is no direct budgetary or financial impact by accepting the interim financial statement for Q2 FY2025. The Q2 budget adjustments, as proposed, will change revenue and expenditure appropriations in the General Fund and other funds as itemized in Attachment 3. These budget adjustments have no significant budget impacts. All proposed position changes are projected to be funded through existing appropriations in various department and funds. No additional expenditure appropriation is required at this time to fund those position changes.

- ATTACHMENTS:**
1. Summary by Fund Statement of Revenues and Expenditures for Six Months Ended December 31, 2024
 2. Interim Financial Statements for Six Months Ended December 31, 2024 (Narrative Analysis)
 3. Schedule of Proposed Second Quarter Adjustments
 4. Position Salary Control Revised, Effective June 29, 2024
 5. Classification and Salary Ranges Document Revised, Effective January 11, 2025
 6. Hourly Salary Document Revised, Effective January 11, 2025

PREPARED BY: Nathalie Lecolley, Controller

SUBMITTED BY: Keith DeMartini, Finance Director

APPROVED BY: Kelly McAdoo, City Administrator

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
Summary by Fund
For Six Months Ended December 31, 2024 (50% of Fiscal Year)

	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance with Revised budget</u>	<u>%of Budget</u>	<u>Previous YTD</u>
GENERAL FUND (pages 3-7)							
Revenue	182,752,119	185,965,514	85,233,728	503	100,732,289	45.8%	80,920,812
Expenditures	<u>187,311,014</u>	<u>192,898,471</u>	<u>93,377,235</u>	<u>6,308,487</u>	<u>93,212,749</u>	51.7%	<u>112,213,354</u>
<i>Addition to / (use of) reserves</i>	<u>(4,558,895)</u>	<u>(6,932,958)</u>	<u>(8,143,507)</u>	<u>(6,307,984)</u>	<u>7,519,540</u>		<u>(31,292,542)</u>
MEASURE C (pages 3-7)							
Revenue	33,400,000	33,400,000	16,041,047	-	17,358,953	48.0%	15,769,883
Expenditures	<u>37,313,123</u>	<u>37,313,123</u>	<u>16,020,546</u>	-	<u>21,292,577</u>	42.9%	<u>25,718,378</u>
<i>Addition to / (use of) reserves</i>	<u>(3,913,123)</u>	<u>(3,913,123)</u>	<u>20,501</u>	-			<u>(9,948,494)</u>
SOLID WASTE FUND (page 9)							
Revenue	40,327,843	40,629,889	20,051,014	-	20,578,875	49.4%	19,358,563
Expenditures	<u>39,609,106</u>	<u>40,613,744</u>	<u>14,967,713</u>	<u>13,315,664</u>	<u>12,330,367</u>	69.6%	<u>15,189,704</u>
<i>Addition to / (use of) reserves</i>	<u>718,737</u>	<u>16,145</u>	<u>5,083,301</u>	<u>(13,315,664)</u>	<u>8,248,507</u>		<u>4,168,860</u>
WATER OPERATING FUND (page 10)							
Revenue	80,625,863	80,625,863	42,467,160	-	38,158,703	52.7%	39,630,357
Expenditures	<u>83,755,501</u>	<u>87,193,848</u>	<u>37,107,158</u>	<u>9,627,930</u>	<u>40,458,760</u>	53.6%	<u>36,708,907</u>
<i>Addition to / (use of) reserves</i>	<u>(3,129,638)</u>	<u>(6,567,985)</u>	<u>5,360,002</u>	<u>(9,627,930)</u>	<u>(2,300,057)</u>		<u>2,921,450</u>
WASTEWATER OPERATING FUND (page 11)							
Revenue	31,282,314	31,282,314	16,202,327	-	15,079,987	51.8%	14,679,869
Expenditures	<u>31,971,687</u>	<u>33,792,755</u>	<u>13,901,930</u>	<u>2,879,945</u>	<u>17,010,881</u>	49.7%	<u>12,539,110</u>
<i>Addition to / (use of) reserves</i>	<u>(689,373)</u>	<u>(2,510,441)</u>	<u>2,300,397</u>	<u>(2,879,945)</u>	<u>(1,930,894)</u>		<u>2,140,759</u>
DOWNTOWN PARKING FUND (page 12)							
Revenue	15,376,580	15,389,436	5,571,993	-	9,817,444	36.2%	5,316,390
Expenditures	<u>13,634,491</u>	<u>12,701,482</u>	<u>5,593,206</u>	<u>1,016,934</u>	<u>6,091,342</u>	52.0%	<u>5,788,683</u>
<i>Addition to / (use of) reserves</i>	<u>1,742,089</u>	<u>2,687,954</u>	<u>(21,214)</u>	<u>(1,016,934)</u>	<u>3,726,102</u>		<u>(472,293)</u>
AIRPORT OPERATING FUND (page 13)							
Revenue	32,685,752	32,685,752	16,053,787	-	16,631,964	49.1%	14,801,310
Expenditures	<u>32,958,862</u>	<u>36,921,648</u>	<u>16,747,830</u>	<u>3,209,584</u>	<u>16,964,234</u>	54.1%	<u>13,228,335</u>
<i>Addition to / (use of) reserves</i>	<u>(273,111)</u>	<u>(4,235,896)</u>	<u>(694,043)</u>	<u>(3,209,584)</u>	<u>(332,270)</u>		<u>1,572,975</u>
GOLF COURSE FUND (page 14)							
Revenue	4,700,502	4,700,502	2,511,788	-	2,188,714	53.4%	2,432,273
Expenditures	<u>4,353,846</u>	<u>4,353,670</u>	<u>1,939,298</u>	-	<u>2,414,371</u>	44.5%	<u>1,638,299</u>
<i>Addition to / (use of) reserves</i>	<u>346,656</u>	<u>346,832</u>	<u>572,490</u>	-	<u>(225,657)</u>		<u>793,974</u>
FACILITIES MANAGEMENT FUND (page 15)							
Revenue	6,795,568	6,833,896	3,484,798	-	3,349,098	51.0%	3,410,011
Expenditures	<u>6,503,281</u>	<u>7,180,913</u>	<u>3,039,494</u>	<u>213,619</u>	<u>3,927,800</u>	45.3%	<u>3,345,969</u>
<i>Addition to / (use of) reserves</i>	<u>292,286</u>	<u>(347,017)</u>	<u>445,305</u>	<u>(213,619)</u>	<u>(578,702)</u>		<u>64,042</u>

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
Summary by Fund
For Six Months Ended December 31, 2024 (50% of Fiscal Year)

	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance with Revised budget</u>	<u>%of Budget</u>	<u>Previous YTD</u>
FLEET REPLACEMENT FUND (page 16)							
Revenue	5,977,251	6,694,455	3,490,101	-	3,204,354	52.1%	2,945,653
Expenditures	<u>4,522,282</u>	<u>5,240,419</u>	<u>1,356,037</u>	<u>862,147</u>	<u>3,022,235</u>	42.3%	<u>949,835</u>
<i>Addition to / (use of) reserves</i>	<u>1,454,969</u>	<u>1,454,036</u>	<u>2,134,064</u>	<u>(862,147)</u>	<u>182,119</u>		<u>1,995,818</u>
FLEET MAINTENANCE FUND (page 17)							
Revenue	3,581,759	3,578,682	1,753,099	-	1,825,583	49.0%	1,618,706
Expenditures	<u>3,893,937</u>	<u>3,954,127</u>	<u>1,809,343</u>	<u>368,561</u>	<u>1,776,224</u>	55.1%	<u>1,671,076</u>
<i>Addition to / (use of) reserves</i>	<u>(312,178)</u>	<u>(375,445)</u>	<u>(56,243)</u>	<u>(368,561)</u>	<u>49,359</u>		<u>(52,370)</u>
SELF INSURANCE TRUST FUND (page 18)							
Revenue	20,896,719	20,297,138	10,171,477	-	10,125,661	50.1%	8,717,329
Expenditures	<u>22,630,509</u>	<u>23,068,375</u>	<u>8,395,554</u>	<u>498,449</u>	<u>14,174,371</u>	38.6%	<u>7,571,141</u>
<i>Addition to / (use of) reserves</i>	<u>(1,733,790)</u>	<u>(2,771,236)</u>	<u>1,775,923</u>	<u>(498,449)</u>	<u>(4,048,710)</u>		<u>1,146,188</u>
INFORMATION TECHNOLOGY FUND (page 19)							
Revenue	9,384,047	9,396,036	4,713,687	-	4,682,349	50.2%	3,164,186
Expenditures	<u>9,737,489</u>	<u>9,738,875</u>	<u>5,162,722</u>	<u>122,931</u>	<u>4,453,222</u>	54.3%	<u>3,435,001</u>
<i>Addition to / (use of) reserves</i>	<u>(353,441)</u>	<u>(342,839)</u>	<u>(449,035)</u>	<u>(122,931)</u>	<u>229,128</u>		<u>(270,815)</u>
WATERFRONT OPERATING FUND (page 20)							
Revenue	20,459,725	20,486,725	10,756,522	-	9,730,203	52.5%	10,804,541
Expenditures	<u>21,050,805</u>	<u>21,287,626</u>	<u>10,349,882</u>	<u>1,026,821</u>	<u>9,910,923</u>	53.4%	<u>9,403,769</u>
<i>Addition to / (use of) reserves</i>	<u>(591,080)</u>	<u>(800,901)</u>	<u>406,640</u>	<u>(1,026,821)</u>	<u>(180,720)</u>		<u>1,400,773</u>
SANTA BARBARA CLEAN ENERGY FUND (page 21)							
Revenue	53,307,781	53,307,781	20,225,151	-	33,082,630	37.9%	21,414,674
Expenditures	<u>55,457,671</u>	<u>58,383,829</u>	<u>22,753,575</u>	<u>1,608,904</u>	<u>34,021,351</u>	41.7%	<u>13,431,989</u>
<i>Addition to / (use of) reserves</i>	<u>(2,149,890)</u>	<u>(5,076,048)</u>	<u>(2,528,424)</u>	<u>(1,608,904)</u>	<u>(938,720)</u>		<u>7,982,684</u>
ENERGY AND CLIMATE MANAGEMENT FUND (page 22)							
Revenue	2,273,443	2,269,760	1,108,980	-	1,160,781	48.9%	1,456,824
Expenditures	<u>2,326,253</u>	<u>2,728,419</u>	<u>904,248</u>	<u>197,302</u>	<u>1,626,869</u>	40.4%	<u>1,303,210</u>
<i>Addition to / (use of) reserves</i>	<u>(52,810)</u>	<u>(458,659)</u>	<u>204,731</u>	<u>(197,302)</u>	<u>(466,088)</u>		<u>153,615</u>
TOTAL FOR ALL FUNDS							
Revenue	543,827,266	547,543,744	259,836,659	503	287,707,588	47.5%	246,441,382
Expenditures	<u>557,029,857</u>	<u>577,371,325</u>	<u>253,425,771</u>	<u>41,257,278</u>	<u>282,688,276</u>	51.0%	<u>264,136,759</u>
<i>Addition to / (use of) reserves</i>	<u>(13,202,591)</u>	<u>(29,827,581)</u>	<u>6,410,888</u>	<u>(41,257,781)</u>	<u>5,019,312</u>		<u>(17,695,377)</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 Months Ended December 31, 2024 (50% of Fiscal Year)

	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Remaining Balance with Revised budget</u>	<u>Percent Received</u>	<u>Previous YTD</u>	<u>Change Over Prior Year</u>
TAXES							
Sales and Use	31,200,000	31,200,000	15,185,312	16,014,688	48.7%	14,969,964	1.4%
Measure C Sales Tax	33,400,000	33,400,000	16,041,047	17,358,953	48.0%	15,769,883	1.7%
Measure I Sales Tax	-	3,000,000	-	3,000,000	0.0%	-	0.0%
Property Taxes	51,030,000	51,030,000	20,049,973	30,980,027	39.3%	19,714,283	1.7%
Utility Users Tax	7,950,000	7,950,000	4,344,451	3,605,549	54.6%	4,039,518	7.5%
Transient Occupancy Tax	28,700,000	28,700,000	17,225,187	11,474,813	60.0%	15,345,733	12.2%
Business License	2,900,000	2,900,000	654,914	2,245,086	22.6%	372,500	75.8%
Cannabis Excise Tax	1,400,000	1,400,000	550,225	849,775	39.3%	628,530	-12.5%
Real Property Transfer Tax	1,200,000	1,200,000	346,954	853,046	28.9%	392,278	-11.6%
<i>Total Tax Revenues</i>	<u>157,780,000</u>	<u>160,780,000</u>	<u>74,398,062</u>	<u>86,381,938</u>	<u>46.3%</u>	<u>71,232,690</u>	<u>4.4%</u>
LICENSES & PERMITS							
Licenses & Permits	237,886	237,886	78,630	159,256	33.1%	69,614	13.0%
<i>Total</i>	<u>237,886</u>	<u>237,886</u>	<u>78,630</u>	<u>159,256</u>	<u>33.1%</u>	<u>69,614</u>	<u>13.0%</u>
FINES & FORFEITURES							
Police	2,540,600	2,540,600	1,046,139	1,494,461	41.2%	354,298	195.3%
Other Fines & Forfeitures	483,000	483,000	570,634	(87,634)	118.1%	255,114	123.7%
<i>Total</i>	<u>3,023,600</u>	<u>3,023,600</u>	<u>1,616,774</u>	<u>1,406,826</u>	<u>53.5%</u>	<u>609,412</u>	<u>165.3%</u>
USE OF MONEY & PROPERTY							
Investment Income	2,327,858	2,327,858	654,352	1,673,506	28.1%	974,906	-32.9%
Rents & Concessions	1,539,676	1,539,676	673,772	865,904	43.8%	736,382	-8.5%
<i>Total</i>	<u>3,867,534</u>	<u>3,867,534</u>	<u>1,328,125</u>	<u>2,539,409</u>	<u>34.3%</u>	<u>1,711,288</u>	<u>-22.4%</u>
INTERGOVERNMENTAL							
Library	884,966	884,966	45,601	839,366	5.2%	39,263	16.1%
Fire	1,500,000	1,500,000	702,345	797,655	46.8%	749,615	-6.3%
Other Intergovernmental	627,078	687,954	205,509	482,444	29.9%	204,069	0.7%
<i>Total</i>	<u>3,012,044</u>	<u>3,072,920</u>	<u>953,455</u>	<u>2,119,464</u>	<u>31.0%</u>	<u>992,947</u>	<u>-4.0%</u>
FEES & SERVICE CHARGES							
Community Development	7,230,640	7,230,640	3,984,144	3,246,496	55.1%	3,725,254	6.9%
Parks & Recreation	4,320,477	4,667,866	2,493,750	2,174,116	53.4%	2,496,498	-0.1%
Other Service Charges	2,821,667	2,671,667	1,587,154	1,084,513	59.4%	1,658,323	-4.3%
<i>Total</i>	<u>14,372,784</u>	<u>14,570,173</u>	<u>8,065,048</u>	<u>6,505,125</u>	<u>55.4%</u>	<u>7,880,075</u>	<u>2.3%</u>
OTHER REVENUES							
Interfund Charges & Reimbursemer	13,921,095	13,901,902	6,934,927	6,966,975	49.9%	6,450,111	7.5%
Overhead Indirect Allocations	9,547,772	9,547,772	4,773,886	4,773,886	50.0%	4,627,035	3.2%
Interfund Transfers	466,300	440,622	319,833	120,789	72.6%	119,591	167.4%
Interfund Loans	2,191,004	2,191,004	-	2,191,004	0.0%	-	-
Miscellaneous	1,121,592	1,121,592	63,210	1,058,382	5.6%	436,501	-85.5%
Donations	110,509	110,509	32,519	77,990	29.4%	18,487	75.9%
Franchise Fees	6,500,000	6,500,000	2,710,306	3,789,694	41.7%	2,542,943	6.6%
<i>Total</i>	<u>33,858,272</u>	<u>33,813,401</u>	<u>14,834,680</u>	<u>18,978,722</u>	<u>43.9%</u>	<u>14,194,668</u>	<u>4.5%</u>
<i>Subtotal Non-Tax Revenues</i>	<u>58,372,119</u>	<u>58,585,514</u>	<u>26,876,711</u>	<u>31,708,803</u>	<u>45.9%</u>	<u>25,458,005</u>	<u>5.6%</u>
TOTAL REVENUES	<u>216,152,119</u>	<u>219,365,514</u>	<u>101,274,774</u>	<u>118,090,740</u>	<u>46.2%</u>	<u>96,690,695</u>	<u>4.7%</u>

General Fund
Interim Statement of Appropriations, Expenditures and Encumbrances
For Six Months Ended December 31, 2024 (50% of Fiscal Year)

	Adopted Budget	Revised Budget	YTD Actual	Encum- brances	Remaining Balance with Revised budget	YTD Expended and Encumbered	Previous YTD
GENERAL GOVERNMENT							
<u>Mayor & City Council</u>							
MAYOR & CITY COUNCIL	1,298,908	1,298,696	596,256	1,564	700,876	46.0%	539,661
ARTS & COMMUNITY PROMOTIONS	2,178,925	2,378,203	1,258,766	792,237	327,200	86.2%	1,359,567
<i>Total</i>	<u>3,477,833</u>	<u>3,676,899</u>	<u>1,855,022</u>	<u>793,801</u>	<u>1,028,076</u>	<u>72.0%</u>	<u>1,899,228</u>
<u>City Attorney</u>							
ADMINISTRATION	1,382,822	1,589,802	625,741	258,334	705,727	55.6%	501,897
CITY ATTORNEY-ADVISORY	1,993,320	1,565,803	703,619	16,000	846,183	46.0%	673,333
LITIGATION	1,718,292	1,868,696	798,859	3,233	1,066,603	42.9%	620,906
ENFORCEMENT	770,328	1,213,539	468,467	1,750	743,322	38.7%	374,010
<i>Total</i>	<u>5,864,762</u>	<u>6,237,840</u>	<u>2,596,687</u>	<u>279,317</u>	<u>3,361,836</u>	<u>46.1%</u>	<u>2,170,146</u>
<u>Administration</u>							
CITY ADMINISTRATOR	2,599,989	2,713,056	1,333,825	192,778	1,186,453	56.3%	1,457,329
EMPLOYEE RELATIONS	-	-	-	-	-		1,428
CITY TV	624,883	749,359	264,557	16,231	468,571	37.5%	261,987
CITY CLERK	1,242,002	1,257,551	392,607	15,692	849,252	32.5%	347,181
<i>Total</i>	<u>4,466,875</u>	<u>4,719,966</u>	<u>1,990,989</u>	<u>224,701</u>	<u>2,504,276</u>	<u>46.9%</u>	<u>2,067,926</u>
<u>Human Resources</u>							
HUMAN RESOURCES	2,400,886	2,480,740	1,158,944	103,926	1,217,870	50.9%	1,242,587
EMPLOYEE RELATIONS	378,121	477,390	144,496	202,874	130,019	72.8%	181,345
EMPLOYEE DEVELOPMENT	39,447	72,590	39,443	34,337	(1,189)	101.6%	10,373
<i>Total</i>	<u>2,818,454</u>	<u>3,030,720</u>	<u>1,342,882</u>	<u>341,138</u>	<u>1,346,700</u>	<u>55.6%</u>	<u>1,434,306</u>
<u>Finance</u>							
ADMINISTRATION	377,593	441,989	200,068	53,250	188,670	57.3%	176,167
MANAGEMENT	897,324	1,043,876	348,647	42,650	652,579	37.5%	291,818
CASHIERING & COLLECTION	1,721,444	1,927,301	637,274	195,276	1,094,751	43.2%	371,964
LICENSES & PERMITS	-	-	-	-	-		211,404
BUDGET MANAGEMENT	977,338	1,383,136	598,200	224,464	560,472	59.5%	525,329
ACCOUNTING	1,182,596	1,201,404	546,434	57,920	597,051	50.3%	540,391
MISCELLANEOUS	515,876	515,707	243,217	-	272,490	47.2%	246,797
ACCOUNTS PAYABLE	308,213	322,964	179,328	14,850	128,787	60.1%	137,825
SERVICE	935,654	935,522	239,835	90,000	605,687	35.3%	346,928
PURCHASING	838,350	838,021	376,963	-	461,058	45.0%	404,487
CENTRAL WAREHOUSE	219,506	219,435	102,323	-	117,112	46.6%	104,406
MAIL SERVICES	176,934	185,420	82,213	2,534	100,673	45.7%	79,067
<i>Total</i>	<u>8,150,828</u>	<u>9,014,775</u>	<u>3,554,500</u>	<u>680,945</u>	<u>4,779,330</u>	<u>47.0%</u>	<u>3,436,583</u>
TOTAL GENERAL GOVERNMENT	<u>24,778,752</u>	<u>26,680,200</u>	<u>11,340,080</u>	<u>2,319,901</u>	<u>13,020,218</u>	<u>51.2%</u>	<u>11,008,190</u>

General Fund
Interim Statement of Appropriations, Expenditures and Encumbrances
For Six Months Ended December 31, 2024 (50% of Fiscal Year)

	Adopted Budget	Revised Budget	YTD Actual	Encum- brances	Remaining Balance with Revised budget	YTD Expended and Encumbered	Previous YTD
PUBLIC SAFETY							
<u>Police</u>							
CHIEF'S STAFF	2,746,596	2,818,476	1,647,430	27,526	1,143,521	59.4%	1,308,123
BUSINESS OFFICE	1,107,733	1,105,266	467,485	1,235	636,546	42.4%	376,497
RECORDS BUREAU	2,539,652	2,533,263	1,069,667	28,171	1,435,425	43.3%	896,798
STRATEGIC OPERATIONS	2,114,775	1,964,374	1,274,395	17,024	672,955	65.7%	870,486
PROPERTY ROOM	338,792	337,857	125,533	-	212,324	37.2%	139,660
TRAINING, RECRUITMENT/WELLNE: RANGE AND EQUIPMENT	2,389,726	2,486,558	1,486,917	113,138	886,503	64.3%	1,236,632
COMMUNITY & MEDIA RELATIONS	-	-	-	-	-		78,477
INF. TECHNOLOGY/CRIME ANALYSIS	1,853,534	2,184,803	1,408,077	244,810	531,916	75.7%	1,078,197
CRIMINAL INVESTIGATIONS & INTEF	7,144,333	7,290,702	3,222,067	6,019	4,062,616	44.3%	3,004,346
CRIME LAB	218,380	217,772	88,617	-	129,155	40.7%	86,946
FIELD OPERATIONS DIVISION	22,923,235	22,855,481	11,621,391	40,354	11,193,736	51.0%	10,825,917
TRAFFIC	1,121,763	1,119,620	604,869	-	514,751	54.0%	447,199
SPECIAL EVENTS	699,244	698,797	220,343	-	478,454	31.5%	543,372
STREET CRIMES UNIT	2,147,719	2,649,190	1,138,146	-	1,511,044	43.0%	897,694
SPECIAL ENFORCEMENT TEAM	166,766	164,335	28,070	-	136,264	17.1%	62,117
PARKING AND STREET SWEEPING	563,810	562,594	158,791	-	403,803	28.2%	145,106
PARKING ENFORCEMENT	1,196,801	1,192,568	457,122	-	735,445	38.3%	296,752
COMBINED COMMUNICATIONS CTR	4,577,784	4,568,303	1,894,918	-	2,673,385	41.5%	2,006,687
ANIMAL CONTROL	1,077,991	1,078,743	249,372	27,100	802,271	25.6%	375,398
<i>Total</i>	<u>56,829,092</u>	<u>57,803,850</u>	<u>28,001,543</u>	<u>700,519</u>	<u>29,101,787</u>	<u>49.7%</u>	<u>26,222,598</u>
<u>Fire</u>							
ADMINISTRATION	1,996,743	1,993,590	999,405	-	994,185	50.1%	912,108
EMERGENCY SRVS / PUBLIC ED	469,292	468,195	223,205	-	244,990	47.7%	209,151
PREVENTION	1,358,357	1,355,007	653,396	-	701,611	48.2%	631,366
WILDLAND FIRE MITIGATION PROG.	405,247	448,652	162,070	29,811	256,771	42.8%	326,741
OPERATIONS	30,288,202	30,727,793	15,306,993	127,030	15,293,769	50.2%	14,417,553
TRAINING AND RECRUITMENT	1,702,279	1,700,957	856,746	14,564	829,648	51.2%	491,017
ARFF	3,671,451	3,664,437	1,872,481	-	1,791,957	51.1%	1,794,563
<i>Total</i>	<u>39,891,571</u>	<u>40,358,631</u>	<u>20,074,296</u>	<u>171,405</u>	<u>20,112,931</u>	<u>50.2%</u>	<u>18,782,500</u>
TOTAL PUBLIC SAFETY	<u>96,720,663</u>	<u>98,162,481</u>	<u>48,075,839</u>	<u>871,924</u>	<u>49,214,718</u>	<u>49.9%</u>	<u>45,005,099</u>
PUBLIC WORKS							
<u>Public Works</u>							
ADMINISTRATION	1,905,266	1,917,585	835,667	35,933	1,045,985	45.5%	742,657
ENGINEERING SVCS	10,188,284	10,196,650	4,563,404	10,708	5,622,539	44.9%	3,888,017
PUBLIC RT OF WAY MGMT	2,383,963	2,407,506	1,049,187	20,566	1,337,753	44.4%	957,698
WATER RESOURCES	-	-	-	-	-		12,785
<i>Total</i>	<u>14,477,514</u>	<u>14,521,742</u>	<u>6,448,258</u>	<u>67,207</u>	<u>8,006,277</u>	<u>44.9%</u>	<u>5,601,156</u>
TOTAL PUBLIC WORKS	<u>14,477,514</u>	<u>14,521,742</u>	<u>6,448,258</u>	<u>67,207</u>	<u>8,006,277</u>	<u>44.9%</u>	<u>5,601,156</u>

General Fund
Interim Statement of Appropriations, Expenditures and Encumbrances
For Six Months Ended December 31, 2024 (50% of Fiscal Year)

	Adopted Budget	Revised Budget	YTD Actual	Encum- brances	Remaining Balance with Revised budget	YTD Expended and Encumbered	Previous YTD
COMMUNITY SERVICES							
<u>Parks & Recreation</u>							
REC PROGRAM MGMT	1,228,259	1,257,635	552,874	8,852	695,909	44.7%	552,236
FACILITIES & SPECIAL EVENTS	2,271,060	2,269,508	1,081,759	178,105	1,009,644	55.5%	861,355
YOUTH ACTIVITIES	1,694,474	1,693,598	817,088	3,162	873,348	48.4%	717,178
ACTIVE ADULTS	1,063,688	1,063,071	516,722	5,376	540,974	49.1%	495,403
AQUATICS	2,333,117	2,510,047	1,424,923	77,972	1,007,152	59.9%	1,102,040
SPORTS	1,324,457	1,520,216	660,491	(46,546)	906,271	40.4%	438,820
TENNIS	-	-	-	-	-		268,581
NEIGHBORHOOD/OUTREACH SERV	1,460,701	1,463,387	647,815	14,828	800,743	45.3%	553,908
ADMINISTRATION	1,586,827	1,584,860	746,685	704	837,470	47.2%	686,844
PROJECT MANAGEMENT TEAM	924,758	923,367	410,977	460	511,930	44.6%	388,451
PARK OPERATIONS MNGMNT	1,446,676	1,457,968	690,128	4,884	762,955	47.7%	607,873
GROUND & FACILITIES MAINT.	7,423,775	7,532,911	3,286,716	349,720	3,896,475	48.3%	3,203,876
FORESTRY	1,998,175	2,160,162	977,571	44,877	1,137,714	47.3%	899,220
BEACH MAINTENANCE	200,757	208,132	118,910	17,465	71,757	65.5%	94,196
MEDIANS PARKWAYS&CONTRACTS	573,082	615,382	192,881	231,500	191,001	69.0%	192,784
<i>Total</i>	<u>25,529,806</u>	<u>26,260,244</u>	<u>12,125,542</u>	<u>891,358</u>	<u>13,243,344</u>	<u>49.6%</u>	<u>11,062,764</u>
<u>Library</u>							
ADMINISTRATION	1,198,662	1,198,178	563,675	91,666	542,837	54.7%	505,689
CENTRAL LIBRARY	6,304,296	6,500,563	2,765,220	113,924	3,621,419	44.3%	2,495,905
EASTSIDE LIBRARY	722,641	722,455	269,509	3,324	449,622	37.8%	245,207
LIBRARY ON THE GO	379,079	379,079	177,605	-	201,473	46.9%	118,533
ADULT EDUCATION	384,951	384,951	201,488	-	183,463	52.3%	127,272
<i>Total</i>	<u>8,989,630</u>	<u>9,185,226</u>	<u>3,977,498</u>	<u>208,913</u>	<u>4,998,815</u>	<u>45.6%</u>	<u>3,492,606</u>
TOTAL COMMUNITY SERVICES	<u>34,519,436</u>	<u>35,445,470</u>	<u>16,103,040</u>	<u>1,100,272</u>	<u>18,242,158</u>	<u>48.5%</u>	<u>14,555,369</u>
COMMUNITY DEVELOPMENT							
<u>Community Development</u>							
ADMINISTRATION	2,375,354	2,380,967	1,076,090	38,842	1,266,035	46.8%	1,064,861
RENTAL HOUSING MEDIATION	381,964	379,301	190,139	290	188,872	50.2%	166,472
HUMAN SERVICES	938,860	1,191,342	162,834	910,782	117,726	90.1%	281,374
LONG RANGE PLAN & SPEC STUDY	1,543,144	1,738,460	635,220	138,288	964,953	44.5%	504,679
DEVEL & ENVIRONMENTAL REVIEW	2,038,135	2,140,248	904,592	36,427	1,199,228	44.0%	790,902
ZONING INFO & ENFORCEMENT	1,749,051	1,748,768	768,118	4,414	976,236	44.2%	663,223
DESIGN REV & HIST PRESERVATIO	1,824,762	1,823,890	808,144	2,343	1,013,403	44.4%	768,722
BLDG INSP & CODE ENFORCEMEN	1,992,719	1,998,706	787,696	278	1,210,733	39.4%	858,567
RECORDS ARCHIVES & CLER SVCS	745,718	758,020	345,482	31,047	381,491	49.7%	319,694
BLDG COUNTER & PLAN REV SVCS	3,045,582	3,298,247	1,372,966	343,389	1,581,891	52.0%	1,097,308
CODE COMPLIANCE	1,062,674	1,062,674	481,447	2,412	578,814	45.5%	447,473
<i>Total</i>	<u>17,697,964</u>	<u>18,520,623</u>	<u>7,532,728</u>	<u>1,508,513</u>	<u>9,479,382</u>	<u>48.8%</u>	<u>6,963,276</u>
TOTAL COMMUNITY DEVELOPMENT	<u>17,697,964</u>	<u>18,520,623</u>	<u>7,532,728</u>	<u>1,508,513</u>	<u>9,479,382</u>	<u>48.8%</u>	<u>6,963,276</u>

General Fund
Interim Statement of Appropriations, Expenditures and Encumbrances
For Six Months Ended December 31, 2024 (50% of Fiscal Year)

	Adopted Budget	Revised Budget	YTD Actual	Encum- brances	Remaining Balance with Revised budget	YTD Expended and Encumbered	Previous YTD
SUSTAINABILITY AND RESILIENCE							
<i>Sustainability and Resilience</i>							
ADMINISTRATION	-	42,172	18,393	14,528	9,251	78.1%	2,583
ABATEMENT	352,576	811,269	197,331	426,142	187,795	76.9%	55,171
<i>Total</i>	<u>352,576</u>	<u>853,440</u>	<u>215,724</u>	<u>440,670</u>	<u>197,047</u>	<u>76.9%</u>	<u>57,754</u>
AL SUSTAINABILITY AND RESILIENCE	<u>352,576</u>	<u>853,440</u>	<u>215,724</u>	<u>440,670</u>	<u>197,047</u>	<u>76.9%</u>	<u>57,754</u>
NON-DEPARTMENTAL							
<i>Non-Departmental</i>							
MEASURE C SALES TAX	37,313,123	37,313,123	16,020,546	-	21,292,577	42.9%	25,718,378
TRANSFERS OUT	2,709,015	2,709,015	2,759,065	-	(50,050)	101.8%	498,950
CAPITAL OUTLAY TRANSFER	1,805,000	1,805,000	902,500	-	902,500	50.0%	28,523,560
APPROP. RESERVE	250,000	200,500	-	-	200,500	0.0%	-
<i>Sub Total</i>	<u>42,077,138</u>	<u>42,027,638</u>	<u>19,682,110</u>	<u>-</u>	<u>22,345,528</u>	<u>46.8%</u>	<u>54,740,888</u>
ANTICIPATED SALARY SAVINGS	(6,000,000)	(6,000,000)	-	-	(6,000,000)	0.0%	-
TOTAL NON-DEPARTMENTAL	<u>36,077,138</u>	<u>36,027,638</u>	<u>19,682,110</u>	<u>-</u>	<u>16,345,528</u>	<u>54.6%</u>	<u>54,740,888</u>
TOTAL EXPENDITURES	<u>224,624,042</u>	<u>230,211,594</u>	<u>109,397,780</u>	<u>6,308,487</u>	<u>114,505,327</u>	<u>50.3%</u>	<u>137,931,732</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 Months Ended December 31, 2024 (50% of Fiscal Year)

	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance with Revised budget</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
TRAFFIC SAFETY FUND							
Revenue	245,000	245,000	101,661	-	143,339	41.5%	99,794
Expenditures	245,000	245,000	101,661	-	143,339	41.5%	99,794
<i>Revenue Less Expenditures</i>	-	-	-	-	-		-
CREEK RESTORATION/WATER QUALITY IMPRVMT							
Revenue	6,522,314	6,522,314	3,872,576	-	2,649,738	59.4%	3,419,700
Expenditures	6,926,031	7,543,959	2,804,939	985,557	3,753,463	50.2%	2,668,264
<i>Revenue Less Expenditures</i>	(403,717)	(1,021,645)	1,067,637	(985,557)	(1,103,725)		751,436
COMMUNITY DEVELOPMENT BLOCK GRANT							
Revenue	1,176,711	1,386,673	284,896	-	1,101,777	20.5%	436,738
Expenditures	1,179,563	2,165,210	92,307	572,679	1,500,224	30.7%	185,421
<i>Revenue Less Expenditures</i>	(2,852)	(778,537)	192,589	(572,679)	(398,447)		251,317
COUNTY LIBRARY							
Revenue	417,924	417,924	1,182	-	416,742	0.3%	2,433
Expenditures	562,009	571,994	218,583	12,243	341,168	40.4%	209,607
<i>Revenue Less Expenditures</i>	(144,085)	(154,070)	(217,402)	(12,243)	75,575		(207,174)
STREETS FUND							
Revenue	13,697,673	14,447,673	7,881,923	-	6,565,750	54.6%	6,527,874
Expenditures	14,307,637	14,648,167	6,714,177	118,317	7,815,674	46.6%	7,356,958
<i>Revenue Less Expenditures</i>	(609,964)	(200,494)	1,167,746	(118,317)	(1,249,923)		(829,084)
MEASURE A FUND							
Revenue	5,010,416	5,010,416	2,239,037	-	2,771,379	44.7%	2,367,149
Expenditures	5,277,829	7,543,845	4,561,212	410,089	2,572,545	65.9%	2,906,895
<i>Revenue Less Expenditures</i>	(267,413)	(2,533,429)	(2,322,174)	(410,089)	198,834		(539,745)

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
For Six Months Ended December 31, 2024 (50% of Fiscal Year)

SOLID WASTE FUND

	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance with Revised budget</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
REVENUES							
Service charges	40,007,726	40,007,726	19,920,512	-	20,087,214	49.8%	19,089,415
Other Fees & Charges	58,350	58,350	13,600	-	44,750	23.3%	27,631
Investment Income	209,600	209,600	114,200	-	95,400	54.5%	89,099
Grants	23,279	325,325	-	-	325,325	0.0%	151,250
Miscellaneous	28,888	28,888	2,702	-	26,186	9.4%	1,168
TOTAL REVENUES	40,327,843	40,629,889	20,051,014	-	20,578,875	49.4%	19,358,563
EXPENSES							
Salaries & Benefits	2,106,867	2,145,883	981,227	-	1,164,657	45.7%	850,362
Materials, Supplies & S	35,689,310	36,334,667	13,409,646	13,082,401	9,842,620	72.9%	13,830,740
Special Projects	1,241,338	1,241,338	339,675	170,506	731,157	41.1%	418,357
Transfers-Out	200,000	200,000	100,000	-	100,000	50.0%	25,000
Equipment	309,256	629,520	137,165	62,757	429,599	31.8%	65,244
Other	40,000	40,000	-	-	40,000	0.0%	-
Appropriated Reserve	22,335	22,335	-	-	22,335	0.0%	-
TOTAL EXPENSES	39,609,106	40,613,744	14,967,713	13,315,664	12,330,367	69.6%	15,189,704
<i>Revenue Less Expens</i>	<u>718,737</u>	<u>16,145</u>	<u>5,083,301</u>	<u>(13,315,664)</u>	<u>8,248,507</u>		<u>4,168,860</u>

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
For Six Months Ended December 31, 2024 (50% of Fiscal Year)

WATER OPERATING FUND

	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance with Revised budget</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
REVENUES							
Water Sales- Metered	66,474,000	66,474,000	37,298,226	-	29,175,774	56.1%	33,823,327
Service Charges	251,460	251,460	169,715	-	81,745	67.5%	111,869
Cater JPA Treatment	2,400,000	2,400,000	888,061	-	1,511,939	37.0%	580,884
Investment Income	2,900,100	2,900,100	1,464,753	-	1,435,347	50.5%	1,284,895
Grants	-	-	-	-	-		15,212
Reimbursements	8,515,303	8,515,303	2,297,336	-	6,217,967	27.0%	3,531,667
Miscellaneous	85,000	85,000	349,068	-	(264,068)	410.7%	282,503
TOTAL REVENUES	80,625,863	80,625,863	42,467,160	-	38,158,703	52.7%	39,630,357
EXPENSES							
Salaries & Benefits	15,924,842	15,891,813	7,568,486	-	8,323,327	47.6%	6,737,090
Materials, Supplies	24,984,192	28,184,706	7,596,230	9,134,572	11,453,904	59.4%	8,428,936
Special Projects	834,235	904,730	89,746	255,586	559,399	38.2%	126,598
Water Purchases	8,290,000	8,290,000	4,214,660	-	4,075,340	50.8%	3,479,207
Debt Service	9,187,487	9,187,487	5,572,401	-	3,615,086	60.7%	5,549,867
Transfer-Out	56,755	56,755	28,639	-	28,116	50.5%	-
Capital Outlay Transfers	23,582,950	23,582,950	11,791,475	-	11,791,475	50.0%	12,154,143
Equipment	298,690	336,734	78,310	14,111	244,313	27.4%	71,272
Capitalized Fixed Assets	412,550	570,873	130,296	220,661	219,916	61.5%	126,289
Other	33,800	37,800	36,915	3,000	(2,115)	105.6%	35,504
Appropriated Reserve	150,000	150,000	-	-	150,000	0.0%	-
TOTAL EXPENSES	83,755,501	87,193,848	37,107,158	9,627,930	40,458,760	53.6%	36,708,907
<i>Revenue Less Expense</i>	<u>(3,129,638)</u>	<u>(6,567,985)</u>	<u>5,360,002</u>	<u>(9,627,930)</u>	<u>(2,300,057)</u>		<u>2,921,450</u>

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
For Six Months Ended December 31, 2024 (50% of Fiscal Year)

WASTEWATER OPERATING FUND

	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance with Revised budget</u>	<u>% of Budget</u>	<u>Previous YTD</u>
REVENUES							
Service Charges	30,110,997	30,110,997	15,538,195	-	14,572,802	51.6%	14,142,113
Fees	512,317	512,317	316,920	-	195,397	61.9%	258,805
Investment Income	600,000	600,000	305,375	-	294,625	50.9%	268,450
Rents & Concessions	54,000	54,000	25,713	-	28,287	47.6%	25,713
Grants	-	-	-	-	-		(15,212)
Miscellaneous	5,000	5,000	16,124	-	(11,124)	322.5%	-
TOTAL REVENUES	31,282,314	31,282,314	16,202,327	-	15,079,987	51.8%	14,679,869
EXPENSES							
Salaries & Benefits	10,295,923	10,278,743	4,930,600	-	5,348,143	48.0%	4,447,500
Materials, Supplies&Servs.	12,028,121	12,608,054	4,958,253	2,708,452	4,941,349	60.8%	5,093,113
Special Projects	562,600	1,021,927	44,281	167,494	810,152	20.7%	351,417
Transfer-Out	56,755	56,755	28,639	-	28,116	50.5%	-
Debt Service	3,550,838	3,550,838	533,916	-	3,016,922	15.0%	557,041
Capital Outlay Transfers	5,159,750	5,909,750	3,329,875	-	2,579,875	56.3%	2,028,158
Equipment	137,900	178,631	40,115	-	138,516	22.5%	45,386
Capitalized Fixed Assets	177,000	181,258	36,250	-	145,008	20.0%	14,983
Other	2,800	6,800	-	4,000	2,800	58.8%	1,513
TOTAL EXPENSES	31,971,687	33,792,755	13,901,930	2,879,945	17,010,881	49.7%	12,539,110
<i>Revenue Less Expense</i>	<u>(689,373)</u>	<u>(2,510,441)</u>	<u>2,300,397</u>	<u>(2,879,945)</u>	<u>(1,930,894)</u>		<u>2,140,759</u>

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
For Six Months Ended December 31, 2024 (50% of Fiscal Year)

DOWNTOWN PARKING FUND

	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance with Revised budget</u>	<u>% of Budget</u>	<u>Previous YTD</u>
REVENUES							
Improvement Tax	1,000,000	1,000,000	476,488	-	523,512	47.6%	315,461
Parking Fees	12,263,819	12,263,819	4,128,026	-	8,135,794	33.7%	4,089,921
Other Fees & Charges	20,000	20,000	2	-	19,998	0.0%	-
Investment Income	140,000	140,000	57,914	-	82,086	41.4%	61,338
Rents & Concessions	374,590	387,446	159,577	-	227,869	41.2%	217,326
Miscellaneous	175,272	175,272	48,536	-	126,736	27.7%	80,895
Operating Transfers-In	1,402,899	1,402,899	701,450	-	701,449	50.0%	551,450
TOTAL REVENUES	15,376,580	15,389,436	5,571,993	-	9,817,444	36.2%	5,316,390
EXPENSES							
Salaries & Benefits	6,538,289	6,526,145	3,001,590	-	3,524,554	46.0%	2,709,642
Materials, Supplies & Ser	5,101,222	5,175,974	2,264,923	690,325	2,220,726	57.1%	2,373,780
Special Projects	433,893	519,924	111,078	326,609	82,237	84.2%	247,740
Transfer-Out	4,600	-	-	-	-	-	-
Capital Outlay Transfers	1,502,048	425,000	212,500	-	212,500	50.0%	452,500
Equipment	44,440	44,440	3,115	-	41,325	7.0%	5,021
Appropriated Reserve	10,000	10,000	-	-	10,000	0.0%	-
TOTAL EXPENSES	13,634,491	12,701,482	5,593,206	1,016,934	6,091,342	52.0%	5,788,683
<i>Revenue Less Expense</i>	<u>1,742,089</u>	<u>2,687,954</u>	<u>(21,214)</u>	<u>(1,016,934)</u>	<u>3,726,102</u>		<u>(472,293)</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 Months Ended December 31, 2024 (50% of Fiscal Year)

AIRPORT OPERATING FUND

	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance with Revised budget</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
REVENUES							
Leases-Commercial/Industria	6,352,589	6,352,589	2,832,962	-	3,519,627	44.6%	2,814,629
Leases-Terminal	11,933,771	11,933,771	6,369,031	-	5,564,740	53.4%	5,160,821
Leases-Non-Commercial Avi:	5,193,119	5,193,119	2,704,961	-	2,488,159	52.1%	2,537,309
Leases-Commercial Aviation	7,324,595	7,324,595	3,368,430	-	3,956,166	46.0%	3,062,162
Investment Income	700,000	700,000	281,533	-	418,467	40.2%	310,552
Grants	-	-	-	-	-		437,036
Service Charges	1,719	1,719	-	-	1,719	0.0%	-
Miscellaneous	179,958	179,958	20,101	-	159,857	11.2%	82,601
Operating Transfers-In	1,000,000	1,000,000	476,770	-	523,230	47.7%	396,200
TOTAL REVENUES	32,685,752	32,685,752	16,053,787	-	16,631,964	49.1%	14,801,310
EXPENSES							
Salaries & Benefits	13,120,829	13,104,022	5,840,230	-	7,263,791	44.6%	5,129,708
Materials, Supplies & Service	13,599,246	14,377,588	6,616,320	2,822,822	4,938,446	65.7%	5,865,808
Special Projects	792,500	2,770,333	666,419	351,956	1,751,957	36.8%	400,172
Transfer-Out	532,544	532,544	269,584	-	262,960	50.6%	201,814
Debt Service	1,556,500	1,556,500	778,250	-	778,250	50.0%	779,603
Capital Outlay Transfers	2,969,881	4,028,237	2,546,572	-	1,481,665	63.2%	838,068
Equipment	255,806	416,869	30,455	30,806	355,609	14.7%	13,163
Other	-	4,000	-	4,000	-	100.0%	-
Appropriated Reserve	131,556	131,556	-	-	131,556	0.0%	-
TOTAL EXPENSES	32,958,862	36,921,648	16,747,830	3,209,584	16,964,234	54.1%	13,228,335
<i>Revenue Less Expense</i>	<u>(273,111)</u>	<u>(4,235,896)</u>	<u>(694,043)</u>	<u>(3,209,584)</u>	<u>(332,270)</u>		<u>1,572,975</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 Months Ended December 31, 2024 (50% of Fiscal Year)

GOLF COURSE FUND

	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance with Revised budget</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
REVENUES							
Fees & Card Sales	4,347,952	4,347,952	2,329,298	-	2,018,654	53.6%	2,259,800
Investment Income	110,000	110,000	67,604	-	42,396	61.5%	47,805
Rents & Concessions	242,550	242,550	114,292	-	128,258	47.1%	123,342
Miscellaneous	-	-	595	-	(595)		1,327
TOTAL REVENUES	<u>4,700,502</u>	<u>4,700,502</u>	<u>2,511,788</u>	<u>-</u>	<u>2,188,714</u>	<u>53.4%</u>	<u>2,432,273</u>
EXPENSES							
Salaries & Benefits	122,516	122,340	58,894	-	63,446	48.1%	54,941
Materials, Supplies & Svcs.	3,631,330	3,631,330	1,580,405	-	2,050,925	43.5%	1,433,358
Capital Outlay Transfers	600,000	600,000	300,000	-	300,000	50.0%	150,000
TOTAL EXPENSES	<u>4,353,846</u>	<u>4,353,670</u>	<u>1,939,298</u>	<u>-</u>	<u>2,414,371</u>	<u>44.5%</u>	<u>1,638,299</u>
<i>Revenue Less Expense</i>	<u>346,656</u>	<u>346,832</u>	<u>572,490</u>	<u>-</u>	<u>(225,657)</u>		<u>793,974</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 Months Ended December 31, 2024 (50% of Fiscal Year)

FACILITIES MANAGEMENT FUND

	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance with Revised budget</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
REVENUES							
Service Charges	2,487,997	2,526,325	1,254,879	-	1,271,446	49.7%	1,755,678
Work Orders - Bldg Maint.	4,302,071	4,302,071	2,229,325	-	2,072,746	51.8%	1,654,333
Miscellaneous	5,500	5,500	594	-	4,906	10.8%	-
TOTAL REVENUES	<u>6,795,568</u>	<u>6,833,896</u>	<u>3,484,798</u>	<u>-</u>	<u>3,349,098</u>	<u>51.0%</u>	<u>3,410,011</u>
EXPENSES							
Salaries & Benefits	4,241,025	4,228,384	1,834,993	-	2,393,391	43.4%	2,024,824
Materials, Supplies & Svcs.	1,941,956	2,545,828	1,035,322	57,697	1,452,809	42.9%	1,166,754
Special Projects	315,300	401,301	165,603	155,922	79,776	80.1%	150,136
Capital Outlay Transfers	-	-	-	-	-		1,799
Equipment	5,000	5,400	3,575	-	1,825	66.2%	2,455
TOTAL EXPENSES	<u>6,503,281</u>	<u>7,180,913</u>	<u>3,039,494</u>	<u>213,619</u>	<u>3,927,800</u>	<u>45.3%</u>	<u>3,345,969</u>
<i>Revenue Less Expense</i>	<u>292,286</u>	<u>(347,017)</u>	<u>445,305</u>	<u>(213,619)</u>	<u>(578,702)</u>		<u>64,042</u>

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
For Six Months Ended December 31, 2024 (50% of Fiscal Year)

FLEET REPLACEMENT FUND

	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance with Revised budget</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
REVENUES							
Vehicle Rental Charges	5,282,423	5,888,794	2,941,391	-	2,947,403	49.9%	2,563,402
Investment Income	622,448	622,448	338,050	-	284,398	54.3%	258,873
Rents & Concessions	4,380	107,553	51,587	-	55,967	48.0%	51,587
Miscellaneous	68,000	68,000	155,244	-	(87,244)	228.3%	71,791
Operating Transfers-In	-	7,660	3,830	-	3,830	50.0%	-
TOTAL REVENUES	<u>5,977,251</u>	<u>6,694,455</u>	<u>3,490,101</u>	<u>-</u>	<u>3,204,354</u>	<u>52.1%</u>	<u>2,945,653</u>
EXPENSES							
Salaries & Benefits	246,665	273,356	104,780	-	168,577	38.3%	84,964
Materials, Supplies & Svcs.	31,417	39,077	17,545	8,270	13,261	66.1%	12,144
Debt Service	606,371	606,371	303,186	303,186	(0)	100.0%	303,186
Capitalized Fixed Assets	3,637,829	4,297,292	906,204	550,691	2,840,397	33.9%	549,541
TOTAL EXPENSES	<u>4,522,282</u>	<u>5,240,419</u>	<u>1,356,037</u>	<u>862,147</u>	<u>3,022,235</u>	<u>42.3%</u>	<u>949,835</u>
<i>Revenue Less Expense</i>	<u>1,454,969</u>	<u>1,454,036</u>	<u>2,134,064</u>	<u>(862,147)</u>	<u>182,119</u>		<u>1,995,818</u>

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
For Six Months Ended December 31, 2024 (50% of Fiscal Year)

FLEET MAINTENANCE FUND

	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance with Revised budget</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
REVENUES							
Vehicle Maintenance Chrg	3,447,007	3,446,430	1,691,808	-	1,754,622	49.1%	1,543,873
Reimbursements	7,500	5,000	2,500	-	2,500	50.0%	5,000
Miscellaneous	127,252	127,252	58,791	-	68,461	46.2%	69,833
TOTAL REVENUES	<u>3,581,759</u>	<u>3,578,682</u>	<u>1,753,099</u>	<u>-</u>	<u>1,825,583</u>	<u>49.0%</u>	<u>1,618,706</u>
EXPENSES							
Salaries & Benefits	1,921,196	1,916,207	863,855	-	1,052,352	45.1%	769,801
Materials, Supplies & Svcs.	1,897,522	1,947,001	920,059	337,677	689,265	64.6%	874,512
Special Projects	50,867	83,035	22,410	30,884	29,741	64.2%	25,091
Capital Outlay Transfers	1,467	-	-	-	-		734
Equipment	7,884	7,884	3,019	-	4,865	38.3%	938
Appropriated Reserve	15,000	-	-	-	-		-
TOTAL EXPENSES	<u>3,893,937</u>	<u>3,954,127</u>	<u>1,809,343</u>	<u>368,561</u>	<u>1,776,224</u>	<u>55.1%</u>	<u>1,671,076</u>
<i>Revenue Less Expense</i>	<u>(312,178)</u>	<u>(375,445)</u>	<u>(56,243)</u>	<u>(368,561)</u>	<u>49,359</u>		<u>(52,370)</u>

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
For Six Months Ended December 31, 2024 (50% of Fiscal Year)

SELF INSURANCE TRUST FUND

	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance with Revised budget</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
REVENUES							
Insurance Premiums	13,688,728	13,089,147	6,544,573	-	6,544,574	50.0%	5,504,248
Workers' Compensation Premiur	6,498,510	6,498,510	3,249,255	-	3,249,255	50.0%	2,888,780
OSH Charges	361,744	361,744	180,872	-	180,872	50.0%	152,041
Unemployment Insurance Premii	191,912	191,912	95,956	-	95,956	50.0%	95,956
Investment Income	80,000	80,000	62,909	-	17,091	78.6%	38,392
Operating Transfers-In	75,825	75,825	37,913	-	37,913	50.0%	37,913
TOTAL REVENUES	<u>20,896,719</u>	<u>20,297,138</u>	<u>10,171,477</u>	<u>-</u>	<u>10,125,661</u>	<u>50.1%</u>	<u>8,717,329</u>
EXPENSES							
Salaries & Benefits	964,940	964,259	495,059	-	469,200	51.3%	424,716
Materials, Supplies & Services	21,665,161	22,104,115	7,898,438	498,449	13,707,228	38.0%	7,145,765
Special Projects	409	-	2,057	-	(2,057)		660
TOTAL EXPENSES	<u>22,630,509</u>	<u>23,068,375</u>	<u>8,395,554</u>	<u>498,449</u>	<u>14,174,371</u>	<u>38.6%</u>	<u>7,571,141</u>
<i>Revenue Less Expense</i>	<u>(1,733,790)</u>	<u>(2,771,236)</u>	<u>1,775,923</u>	<u>(498,449)</u>	<u>(4,048,710)</u>		<u>1,146,188</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 Months Ended December 31, 2024 (50% of Fiscal Year)

INFORMATION TECHNOLOGY FUND

	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance with Revised budget</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
REVENUES							
Service charges	8,753,519	8,765,508	4,379,923	-	4,385,585	50.0%	3,087,372
Operating Transfers-In	630,528	630,528	333,764	-	296,764	52.9%	76,814
TOTAL REVENUES	<u>9,384,047</u>	<u>9,396,036</u>	<u>4,713,687</u>	<u>-</u>	<u>4,682,349</u>	<u>50.2%</u>	<u>3,164,186</u>
EXPENSES							
Salaries & Benefits	6,127,811	6,123,369	2,665,705	-	3,457,664	43.5%	1,868,519
Materials, Supplies & Sen	3,207,927	3,213,757	2,350,956	122,931	739,870	77.0%	1,443,298
Capital Outlay Transfers	242,810	242,810	121,405	-	121,405	50.0%	120,415
Equipment	158,940	158,940	24,657	-	134,283	15.5%	2,769
TOTAL EXPENSES	<u>9,737,489</u>	<u>9,738,875</u>	<u>5,162,722</u>	<u>122,931</u>	<u>4,453,222</u>	<u>54.3%</u>	<u>3,435,001</u>
<i>Revenue Less Expense</i>	<u>(353,441)</u>	<u>(342,839)</u>	<u>(449,035)</u>	<u>(122,931)</u>	<u>229,128</u>		<u>(270,815)</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 Months Ended December 31, 2024 (50% of Fiscal Year)

WATERFRONT OPERATING FUND

	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance with Revised budget</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
REVENUES							
Leases - Commercial	2,300,000	2,300,000	1,201,770	-	1,098,230	52.3%	1,292,608
Leases - Food Service	3,250,000	3,250,000	1,985,509	-	1,264,491	61.1%	1,987,479
Slip Rental Fees	6,135,835	6,135,835	3,108,312	-	3,027,523	50.7%	2,845,392
Visitors Fees	845,000	845,000	412,361	-	432,639	48.8%	417,520
Slip Transfer Fees	1,100,000	1,100,000	553,100	-	546,900	50.3%	840,800
Parking Revenue	4,368,275	4,368,275	2,342,778	-	2,025,497	53.6%	2,247,459
Wharf Parking	402,500	402,500	190,646	-	211,855	47.4%	166,525
Grants	-	27,000	-	-	27,000	0.0%	-
Other Fees & Charges	277,540	277,540	136,131	-	141,409	49.0%	133,492
Investment Income	394,100	394,100	218,119	-	175,981	55.3%	180,806
Rents & Concessions	475,000	475,000	244,166	-	230,834	51.4%	230,456
Miscellaneous	911,475	911,475	363,631	-	547,844	39.9%	462,005
TOTAL REVENUES	<u>20,459,725</u>	<u>20,486,725</u>	<u>10,756,522</u>	<u>-</u>	<u>9,730,203</u>	<u>52.5%</u>	<u>10,804,541</u>
EXPENSES							
Salaries & Benefits	8,945,652	8,926,096	4,265,600	-	4,660,495	47.8%	3,859,916
Materials, Supplies & Svcs.	7,305,281	7,477,218	3,321,000	997,915	3,158,304	57.8%	3,129,109
Special Projects	202,590	232,909	95,564	-	137,345	41.0%	92,520
Debt Service	2,033,432	2,033,432	1,465,887	-	567,545	72.1%	1,466,594
Capital Outlay Transfers	2,275,000	2,275,000	1,137,500	-	1,137,500	50.0%	825,000
Equipment	146,350	195,471	64,331	23,906	107,234	45.1%	29,116
Capitalized Fixed Assets	32,500	32,500	-	-	32,500	0.0%	-
Other	10,000	15,000	-	5,000	10,000	33.3%	1,513
Appropriated Reserve	100,000	100,000	-	-	100,000	0.0%	-
TOTAL EXPENSES	<u>21,050,805</u>	<u>21,287,626</u>	<u>10,349,882</u>	<u>1,026,821</u>	<u>9,910,923</u>	<u>53.4%</u>	<u>9,403,769</u>
<i>Revenue Less Expense</i>	<u>(591,080)</u>	<u>(800,901)</u>	<u>406,640</u>	<u>(1,026,821)</u>	<u>(180,720)</u>		<u>1,400,773</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 Months Ended December 31, 2024 (50% of Fiscal Year)

SANTA BARBARA CLEAN ENERGY FUND

	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>YTD Actual</u>	<u>Encum- brances</u>	<u>Remaining Balance with Revised budget</u>	<u>Percent of Budget</u>	<u>Previous YTD</u>
REVENUES							
Service Charges	53,000,781	53,000,781	19,737,920	-	33,262,861	37.2%	21,390,524
Investment Income	307,000	307,000	487,231	-	(180,231)	158.7%	3,090
Grants	-	-	-	-	-		21,060
TOTAL REVENUES	<u>53,307,781</u>	<u>53,307,781</u>	<u>20,225,151</u>	<u>-</u>	<u>33,082,630</u>	<u>37.9%</u>	<u>21,414,674</u>
EXPENSES							
Salaries & Benefits	1,719,294	1,718,455	753,322	-	965,133	43.8%	216,963
Materials, Supplies & Svc	47,673,244	50,599,497	21,349,961	1,608,904	27,640,632	45.4%	12,675,321
Special Projects	3,329,223	3,329,969	649,905	-	2,680,064	19.5%	539,706
Debt Service	2,202,038	2,202,038	-	-	2,202,038	0.0%	-
Equipment	6,500	6,500	387	-	6,113	5.9%	-
Other	527,371	527,371	-	-	527,371	0.0%	-
TOTAL EXPENSES	<u>55,457,671</u>	<u>58,383,829</u>	<u>22,753,575</u>	<u>1,608,904</u>	<u>34,021,351</u>	<u>41.7%</u>	<u>13,431,989</u>
<i>Revenue Less Expense</i>	<u>(2,149,890)</u>	<u>(5,076,048)</u>	<u>(2,528,424)</u>	<u>(1,608,904)</u>	<u>(938,720)</u>		<u>7,982,684</u>

CITY OF SANTA BARBARA
Interim Statement of Revenues and Expenditures
For Six Months Ended December 31, 2024 (50% of Fiscal Year)

ENERGY AND CLIMATE MANAGEMENT FUND

	<u>Adopted</u>	<u>Revised</u>	<u>YTD</u>	<u>Encum-</u>	<u>Remaining</u>	<u>Percent of</u>	<u>Previous</u>
	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>brances</u>	<u>Balance with</u>	<u>Budget</u>	<u>YTD</u>
					<u>Revised budget</u>		
REVENUES							
Service charges	2,205,693	2,202,010	1,076,005	-	1,126,005	48.9%	1,421,922
Miscellaneous	67,750	67,750	32,975	-	34,775	48.7%	34,902
TOTAL REVENUES	<u>2,273,443</u>	<u>2,269,760</u>	<u>1,108,980</u>	<u>-</u>	<u>1,160,781</u>	<u>48.9%</u>	<u>1,456,824</u>
EXPENSES							
Salaries & Benefits	96,540	96,251	43,126	-	53,125	44.8%	386,247
Materials, Supplies & Servic	2,056,213	2,327,914	813,778	131,104	1,383,032	40.6%	892,093
Special Projects	173,500	300,954	47,345	62,897	190,712	36.6%	23,827
Equipment	-	3,301	-	3,301	-	100.0%	1,042
TOTAL EXPENSES	<u>2,326,253</u>	<u>2,728,419</u>	<u>904,248</u>	<u>197,302</u>	<u>1,626,869</u>	<u>40.4%</u>	<u>1,303,210</u>
<i>Revenue Less Expense</i>	<u>(52,810)</u>	<u>(458,659)</u>	<u>204,731</u>	<u>(197,302)</u>	<u>(466,088)</u>		<u>153,615</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.

***Fiscal Year 2025 Interim Financial Statements
for the Six Months Ended December 31, 2024 (50.0% of Year Elapsed)***

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, 2024, in Fiscal Year (FY) 2025. 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, they 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 \$74.4 Million, 46.0% of FY2025 budget. The largest general tax revenues are discussed in more detail below.

SUMMARY OF REVENUES GENERAL FUND Fiscal Year 2025 For the Six Months Ended December 31, 2024							
Source of Revenue	Adopted Budget	Revised Budget	Year-to-Date Actual	** Projected Full-Year	% Variance Budget with Actual	Last Year- to-Date FY2024	Variance Actual with FY2024
Property Tax	\$51,030,000	\$51,030,000	\$20,049,973	\$51,000,000	39%	\$19,714,283	\$335,690
Sales & Use Tax	\$31,200,000	\$31,200,000	\$15,185,312	\$30,000,000	49%	\$14,969,964	\$215,348
Measure C Sales Tax	\$33,400,000	\$33,400,000	\$16,041,047	\$31,600,000	48%	\$15,769,883	\$271,163
Measure I Sales Tax	\$0	\$3,000,000	\$0	\$3,000,000	0%	\$0	\$0
Transient Occupancy Tax	\$28,700,000	\$28,700,000	\$17,225,187	\$29,300,000	60%	\$15,345,733	\$1,879,454
Utility Users Tax	\$7,950,000	\$7,950,000	\$4,344,451	\$8,200,000	55%	\$4,039,518	\$304,932
Business License	\$2,900,000	\$2,900,000	\$654,914	\$2,900,000	23%	\$372,500	\$282,414
Cannabis Excise Tax	\$1,400,000	\$1,400,000	\$550,225	\$1,030,000	39%	\$628,530	(\$78,304)
Property Transfer Tax	\$1,200,000	\$1,200,000	\$346,954	\$910,000	29%	\$392,278	(\$45,324)
Total Taxes	\$157,780,000	\$160,780,000	\$74,398,061	\$157,940,000	46%	\$71,232,690	\$3,165,371
License & Permits	\$237,886	\$237,886	\$78,630	\$157,901	33%	\$69,614	\$9,015
Fines & Forfeitures	\$3,023,600	\$3,023,600	\$1,616,774	\$2,580,603	53%	\$609,412	\$1,007,361
Franchise Fee	\$6,500,000	\$6,500,000	\$2,710,306	\$6,200,000	42%	\$2,542,943	\$167,362
Use of Money & Property	\$3,867,534	\$3,867,534	\$1,328,125	\$3,751,565	34%	\$1,711,288	(\$383,164)
Intergovernmental	\$3,012,044	\$3,072,920	\$953,455	\$3,375,160	31%	\$992,947	(\$39,491)
Fee & Charges	\$14,372,784	\$14,570,173	\$8,065,048	\$14,586,028	55%	\$7,880,075	\$184,973
Miscellaneous	\$27,358,272	\$27,313,401	\$12,124,374	\$27,519,919	44%	\$11,651,725	\$472,649
Total Other	\$58,372,119	\$58,585,514	\$26,876,711	\$58,171,176	46%	\$25,458,005	\$1,418,707
TOTAL REVENUES	\$216,152,119	\$219,365,514	\$101,274,773	\$216,111,176	46%	\$96,690,695	\$4,584,077
**Projected Full-Year column projects only the general non-departmental revenues & Franchise Fees. All other revenues assume the same as budget for this table. Departments will be presenting more detailed projections during the Budget presentations in the upcoming months, & staff will provide more complete projections of all General Fund Revenues, as well.							

*Fiscal Year 2025 Interim Financial Statements
for the Six Months Ended December 31, 2024 (50.0% of Year Elapsed)*

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 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.

As of December 31, 2024, \$20.0 Million was collected, 39.0% of the budget. Budgeted revenue for FY2025 is expected to be \$4.6 Million higher than FY2024 budget due to continued assessed valuation increases of real property. At the six-month mark, \$335.7K additional revenue was collected in comparison to FY2024, same period.

Sales, Transaction, and Use Taxes

Bradley-Burns 1.00% Tax: Revenue for the second quarter (Q2) of FY2025 is 49.0% of budget or a slight increase by 2.2% with Q2 FY2024. The prior year's increase in sales tax is directly related to the peak in consumer goods since the end of the pandemic. This line item is conservatively budgeted for FY2025, expecting a softening of sales tax growth as recent quarterly over quarterly growth has been relatively flat. The Projection for this line item has been reduced by \$1.2 Million.

Measure C 1.00% for Capital: Voters approved a one-cent transaction and use tax increase in FY2018, which became effective April 1, 2018. Measure C tax revenue is \$16.0 Million, 1.7% higher than Q2 FY2024. Funds collected under this category are primarily utilized to build, repair, and maintain City buildings and local streets. Major projects under Measure C include the construction of a new police station and renovation of Dwight Murphy Field Park, among many pavement, parks, library, and other capital projects. Similar to the Bradley-Burns tax noted above, Measure C tax follows a similar trend and is projected to be lower than the adopted budget.

Measure I 0.50% for Essential Services: The voters approved a half-cent transaction and use tax on November 5, 2024, which will become effective on April 1, 2025, with the first payment to be received at Q4. Measure I tax revenue is projected to generate approximately \$15.1 Million annually beginning in FY2026. For FY2025, staff is projecting \$3.0 Million to be received. This estimate is conservative given that it only represents three months of revenue as well as potential delays that may occur with businesses implementing the increased tax rate correctly.

Transient Occupancy Tax

Transient occupancy tax (TOT) revenue is 60.0% of budget or \$17.2 Million which includes an estimated \$1.2 Million in short term rental (STR) and \$723.0K in STR settlement revenue from the initiated enforcement program. Hotel occupancy rate was 59.0% in December 2024, holding steady compared to December 2023. FY2025 STR and Settlement revenue combined for \$2.1 Million marks a significant change with FY2024 (\$1.1 Million). In addition, weather conditions have been favorable, a key player in lodging accommodation occupancy. Projections for the last six months show continued revenue growth with a year-end projection exceeding the budget. The City is nearing completion of the first round of TOT hotel audits. Findings are anticipated across most hotels. The City will work with hotels to ensure compliance with the municipal code, provide updated guidance on the City's website and revise and enhance the monthly remittance form so that TOT and TBID revenues are remitted consistently.

*Fiscal Year 2025 Interim Financial Statements
for the Six Months Ended December 31, 2024 (50.0% of Year Elapsed)*

Department and Other Revenues

Cannabis tax revenue is 39.0% of budget or \$550.0K, a decline by \$78.0K with Q2 FY2024. The City is nearing completion of the cannabis audit. No major findings are anticipated as a result of the audit. Business Tax Certificate (License) revenues are due on the first day of the new year, justifying the current 23.0% against budget. Projection is in line with adopted/revised budget or \$2.9 Million for FY2025. Franchise Fee revenue ends at \$2.7 Million, same trend as Q2 FY2024. Intergovernmental Revenue is a combination of reimbursements or shared costs. At the mark of the half-fiscal year, \$953.0K was collected or 31.0% of the budget. An additional \$302.0K additional revenue is forecasted for this current year. Total Other Revenues are 46.0% of revised budget or \$26.9 Million. An additional \$1.4 Million was collected over last year for the same period. It is mainly due to parking violations with a peak of 160.0% with Q2 FY2024.

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**.

Departmental revenues are right on target with a revised budget at 49.0% or \$18.5 Million. Projection for FY2025 will be slightly lower than budget.

Finance is \$400.8K or 59.0% of budget. It is slightly higher than budget due to a higher-than-normal collection of late fees and TBID Administrative fees.

Public Safety is at 46.0% of its budget or \$4.4 Million. \$1.7 Million in additional income is supported by the Police Department (PD) or 174.0% increase with FY2024 due to parking violation citations attributed to filling staff vacancies within parking enforcement. At the six-month mark, PD is lower than the revised budget due to timing in fees and reimbursements that will take place in Q3 and Q4. Projection is set to come \$577.7K lower than budget. Fire Department total revenue is \$2.7 Million, 48.0% of budget. Projection will be increased by \$181.7K as Mutual Aid Reimbursement is expected to be higher.

Community Services revenue is led by Parks & Recreation (P&R) with a total of \$4.1 Million, while Library is at 6.0% of its budget. Projection for Community Services is set to be lower by \$321.0K. P&R revenue is a combination of activities, programs, and facilities. Special events represent 72.0% of their total P&R revenue. Within these divisions, the Aquatic programs lead the way with higher-than-expected participation and will offset the small shortfalls from other activities. The department will readjust its projections for FY2025 by \$268.2K.

The main underperformance for Library is related to the County Per Capita set forth in the annual agreement for operation of the Countywide Library System. It is scheduled to go to City Council early February. The FY2025 agreement raised the County Per Capita allocation from \$8.88 in FY2024 to \$9.15 for FY2025. This will help offset projected shortfall in some of the other revenue sources. The County Per Capita accounts for about 90.0% of this program's budgeted revenue and, while none of it has been received year-to-date, it is expected by early Q4 at the latest after all required parties have signed the FY2025 agreement. At Q2, Library received \$65.0K against its revised budget for \$1.0 Million and reduced its forecast for the year by \$40.1K.

Public Works (PW) follows a successful path with 53.0% of its budget or \$5.0 Million. PW expects to deliver an additional \$506.0K by year end. At Q2, Service Charges revenue is \$765.0K or 59.0% of budget with the balance related to Engineering services work order revenues.

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Community Development (CD) is on target at \$4.2 Million in revenue. Revenues from Building & Safety service charges stand at 56.0% of its budget, exceeding year-to-date projections of \$320.0K. This positive variance is driven by increased fees and sustained high demand for services, keeping revenue aligned with budget expectations. Planning service charges are at 49.0% of budget, trailing year-to-date projections by \$30.0K. CD will continue monitoring revenue trends in both Building & Safety and Planning and will make operational adjustments as needed. Other Revenues are \$79.3K, an excess by \$68.8K with revised budget. This substantial overage is attributed to unbudgeted inclusionary housing revenue received during the quarter. These funds will be transferred to the Local Housing Trust Fund. CD projects to finish the year at \$8.0 Million, \$131.0K higher than revised budget.

SUMMARY OF DEPARTMENTAL REVENUES GENERAL FUND Fiscal Year 2025 For the Six Months Ended December 31, 2024							
Department	Adopted Budget	Revised Budget	Year-to-Date Actual	** Projected Full-Year	% Variance with Revised Budget	Last Year- to-Date FY2024	Variance Actual with FY2024
Mayor & Council	\$107,000	\$107,000	\$43,781	\$87,000	41%	\$47,275	(\$3,494)
City Attorney	\$0	\$0	\$0	\$0	0%	\$250,000	(\$250,000)
City Administrator	\$276,584	\$276,584	\$95,226	\$171,558	34%	\$85,489	\$9,736
Human Resources	\$20,000	\$20,000	\$4,978	\$15,000	25%	\$7,248	(\$2,270)
Finance	\$675,631	\$675,631	\$400,864	\$675,631	59%	\$305,334	\$95,530
General Government	\$1,079,215	\$1,079,215	\$544,848	\$949,189	50%	\$695,346	(\$150,498)
Police	\$4,111,178	\$4,111,178	\$1,727,812	\$3,533,467	42%	\$997,143	\$730,669
Fire	\$5,558,476	\$5,558,476	\$2,688,771	\$5,740,176	48%	\$2,777,047	(\$88,275)
Public Safety	\$9,669,654	\$9,669,654	\$4,416,583	\$9,273,643	46%	\$3,774,189	\$642,393
Parks & Recreation	\$7,906,803	\$8,084,999	\$4,138,411	\$7,803,748	51%	\$4,127,906	\$10,505
Library	\$1,003,466	\$1,003,466	\$65,093	\$963,364	6%	\$73,127	(\$8,034)
Community Services	\$8,910,269	\$9,088,465	\$4,203,503	\$8,767,112	46%	\$4,201,033	\$2,471
Public Works	\$9,571,387	\$9,571,387	\$5,059,988	\$10,077,613	53%	\$4,516,411	\$543,576
Sustainability & Resilience	\$28,738	\$89,614	\$52,057	\$89,614	58%	\$13,171	\$38,886
Community Development	\$7,883,607	\$7,907,929	\$4,215,250	\$8,038,275	53%	\$4,119,742	\$95,508
TOTAL	\$37,142,869	\$37,406,264	\$18,492,229	\$37,195,446	49%	\$17,319,893	\$1,172,336

*Fiscal Year 2025 Interim Financial Statements
for the Six Months Ended December 31, 2024 (50.0% of Year Elapsed)*

General Fund Expenditures

The *Summary of Departmental Expenditures, General Fund* table below summarizes General Fund expenditures through December 31, 2024. 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. The FY2025 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 partially allocated under the line-item *Non-Departmental* in the table below. As of the end of December 2024, 47.0% of the revised budget was used. Comparing this quarter result with FY2024, Expenditure is \$2.8 Million lower. It is a combination of Measure C expenditure reduction offset by public safety departments and PW increases.

SUMMARY OF DEPARTMENTAL EXPENDITURES GENERAL FUND Fiscal Year 2025							
For the Six Months Ended December 31, 2024							
Department	Adopted Budget	Revised Budget	Year-to-Date Actual (without Encumbrance)	% Variance with Revised Budget	Encumbrance	**Projected Full-Year	Remaining Budget after Encumbrances
Mayor & Council	\$3,477,833	\$3,676,899	\$1,855,022	50%	\$793,801	\$3,591,654	\$1,028,076
City Attorney	\$5,864,762	\$6,237,840	\$2,596,687	42%	\$279,317	\$6,237,840	\$3,361,835
City Administrator	\$4,466,875	\$4,719,966	\$1,990,989	42%	\$224,701	\$4,579,712	\$2,504,276
Human Resources	\$2,818,454	\$3,030,720	\$1,342,882	44%	\$341,138	\$3,038,950	\$1,346,701
Finance	\$8,150,922	\$9,014,775	\$3,554,500	39%	\$680,945	\$9,018,775	\$4,779,330
General Government	\$24,778,847	\$26,680,201	\$11,340,080	43%	\$2,319,902	\$26,466,931	\$13,020,218
Police	\$56,829,092	\$57,803,850	\$28,001,543	48%	\$700,519	\$56,218,781	\$29,101,788
Fire	\$39,891,571	\$40,358,631	\$20,074,296	50%	\$171,405	\$40,358,631	\$20,112,931
Public Safety	\$96,720,663	\$98,162,481	\$48,075,840	49%	\$871,923	\$96,577,413	\$49,214,718
Parks & Recreation	\$25,529,806	\$26,260,244	\$12,125,542	46%	\$891,358	\$26,066,635	\$13,243,344
Library	\$8,989,630	\$9,185,226	\$3,977,498	43%	\$208,913	\$8,340,356	\$4,998,814
Community Services	\$34,519,436	\$35,445,470	\$16,103,040	45%	\$1,100,272	\$34,406,991	\$18,242,157
Public Works	\$14,477,514	\$14,521,742	\$6,448,258	44%	\$67,207	\$13,862,858	\$8,006,277
Sustainability & Resilience	\$352,576	\$853,440	\$215,724	25%	\$440,670	\$853,440	\$197,047
Community Development	\$17,697,964	\$18,520,623	\$7,532,728	41%	\$1,508,513	\$17,644,039	\$9,479,382
Measure C Sales Tax	\$37,313,123	\$37,313,123	\$16,020,546	43%	\$0	\$37,313,123	\$21,292,577
Non-Departmental	(\$1,235,985)	(\$1,235,985)	\$3,661,564	3,197%	\$0	(\$1,235,985)	(\$4,947,049)
TOTAL	\$224,624,137	\$230,211,595	\$109,397,781	47%	\$6,308,487	\$225,839,310	\$114,505,326

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Encumbrances & Carryovers

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 year end are not accounted for as expenditures and liabilities but, rather, as restricted or committed governmental fund balance. Carryovers increased significantly at the time of the Pandemic; all projects were on hold. For this new fiscal year, staff reevaluated these initial transactions, considered cost and market assumptions, reassessed the project scopes and streamed down these transactions to have a better evaluation of our expenditures.

Expenditure Analysis by General Fund

SUMMARY OF EXPENDITURES BY TYPE GENERAL FUND Fiscal Year 2025 For the Six Months Ended December 31, 2024					
Expenditure Type	Adopted Budget	Revised Budget	Year-to-Date Actual	% Variance with Revised Budget	**Projected Full-Year
Salaries	\$90,385,757	\$91,070,253	\$44,676,060	49%	\$89,920,235
Benefits	\$57,680,948	\$57,501,128	\$26,596,328	46%	\$55,641,077
Attrition Savings	(\$6,000,000)	(\$6,000,000)	\$0	0%	(\$6,000,000)
Salaries & Benefits	\$142,066,704	\$142,571,381	\$71,272,388	50%	\$139,561,612
Supplies & Services	\$13,909,783	\$17,087,030	\$5,740,311	34%	\$15,941,086
Allocated Costs	\$19,721,530	\$20,136,008	\$10,068,004	50%	\$20,136,008
Special Projects	\$4,974,283	\$6,191,584	\$1,874,115	30%	\$6,113,699
Supplies & Other	\$38,605,596	\$43,414,622	\$17,682,430	41%	\$42,190,793
Equipment	\$1,043,758	\$1,511,576	\$465,109	31%	\$1,392,581
Measure C Sales Tax	\$37,313,123	\$37,313,123	\$16,020,546	43%	\$37,313,123
Transfers	\$5,309,562	\$5,134,618	\$3,949,428	60%	\$5,114,926
Debt Service	\$285,393	\$266,275	\$7,879	3%	\$266,275
Equipment & Capital	\$43,951,836	\$44,225,591	\$20,442,962	45%	\$44,086,904
TOTAL	\$224,624,136	\$230,211,595	\$109,397,780	47%	\$225,839,310

The General Fund revised budget of \$230.2 Million, which includes \$6.9 Million in carried forward encumbrances is 47.0% exhausted (\$109.4 Million) as of December 31, 2024. The *Summary of Departmental Expenditures, General Fund* table above shows performance at department level. 49.0% 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 45.0% of the total budget, which includes the City’s Parks & Recreation and Library Departments. General Government makes up 43.0% 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 \$11.3 Million represents 43.0% of the revised budget. All divisions are within the expected norm, except for Finance with 39.0% of budget. The variance is attributed to salaries saving and professional services contracts for which payment should be incurred during the last part of the year. In comparison to Q2 FY2024, an additional \$332.0K was spent. The City Attorney's Office expended \$2.6 Million at the six-month mark and is scheduled to finish the year within its revised budget. The current result is a combination of an offset of variances between payroll and benefits costs against other expenses related to carryover that have not yet been incurred. Spending for General Government is projected to be lower by \$213.3K with revised budget.

Public Safety actual spending is \$48.1 Million or 49.0% of the revised budget, an increase of \$3.0 Million in comparison to same period last year. Payroll and benefit expenses are the main drivers for these public safety costs. For FY2024, Public Safety experienced a large number of vacancies. Many of these positions have been filled which will result in some reduction to overtime expense going forward. The projection is a reduction in spending by \$1.6 Million.

- **The Police Department (PD)** Overall expenses for Q2 are in-line with its revised budget at \$28.0 Million or 48.0% of revised budget. The year-end projection is set at \$56.2 Million or 98.0% of the revised budget. PD's efforts to fill vacancies have reduced the vacancy rate to less than 10.0%, which is reflected in an increase in Salary & Benefits expenses through Q2. Supplies & Services expenses are slightly higher than the prior year, but the developed year-end projections remain within budget. PD ended Q2 at \$2.1 Million or 50.89% of its Supplies & Services budget. Motor vehicle expenses have risen compared to the previous year due to necessary repairs for several fleet vehicles resulting from collisions.

Additionally, PD is observing higher expenses in FY2025 for the rental of academy apartments, \$180.0K or a 91.0% increase from the prior year; this can be attributed to utilizing multiple academies throughout the year. This strategy by PD aims to reduce overall vacancies, resulting in a higher number of new police officer recruits attending the Police Academy than in recent years. Supplies & Services expenses are projected to be \$3.9 Million or 96.3% by year end.

- **The Fire Department (FD)** used 50.0% of its revised budget or \$20.0 Million, an increase by \$2.0 Million with Q2 FY2024 (related to payroll costs). FD had successful recruitment and academy completion of seven firefighters; the division is now fully staffed with the exception of two long-term injuries that will require station coverage. In addition, six new water rescue members are now certified. Operational capabilities have been increased with five fire engines for which new auto-extrication equipment was installed. The Lexipol Policy platform system which allows for easy management and implementation of new safety measures following compliance with current laws and standards is 90.0% completed. FD demonstrates a successful first six months of operation and spending and plans to finish the fiscal year with a revised budget of \$40.4 Million. There is no change in projection for this line item at this time.

Community Services has actual expenditures of \$16.1 Million, or 45.0% of associated budget for Q2 FY2025, an increase of \$1.5 Million with FY2024. The department projects to realign itself with FY2024 by decreasing its final spending for FY2025 by \$1.0 Million. Variances and assumptions are presented at P&R and Library Department levels.

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Parks & Recreation (P&R) Department expenditure is \$12.1 Million (46.0% of annual budget). P&R operations are very much in line with the budget and the projection is to finish FY2025 within a revised budget that is currently \$26.3 Million. Minor budget changes will incur due to higher demand for aquatic programs such as Paddle Sports, the Lobster Jo's camp / Skateboard program. It is important to mention that the P&R department is subject to the weather forecast, and it may change the trend of the services provided.

The Library Department is a combination of Administration for the Montecito Branch Library, operations for the Central and Eastside Libraries as well as an "On the Go" Library, in addition to Adult Education. During FY2024, the delay in construction projects for the Central library slowed down significantly the activities which in return reduced expenses. At the six-month mark, the Department spent 43.0% of its budget or \$3.9 Million, a minor increase of \$485.0K in FY2024. Projection for FY2025 is to reduce the revised budget by \$845.0K, mainly in payroll savings / position vacancies for the Central Library fiscal year to date. Supplies & Services experience a peak, reaching 70.0% of their budget. The objective is to use restricted donation and trust funds to offset some of these surpluses, mainly driven by the full functional operation of the Central Library. The minor subdivisions such as Eastside Library, Library on the Go, and Adult Education follow a normal trend in spending with revised budget. Eastside Library was reopened in Q1 FY2025 after extensive repairs and used 38.0% of its budget. A forecasted reduction by \$100.0K is considered based on the slow start, this operation had in FY2025. As an overall, the Department works diligently to control its costs and projects to reach 90.0% of its budget by year-end after seeking side funding and when accounting for the savings from the position vacancies.

The Public Works (PW) Department has expenditures of \$6.4 Million, using 44.0% of its revised budget for FY2025. \$847.1K additional spending incurred at the end of Q2 in comparison to last year for the same period. The variance is predominantly in Engineering Services. It is expected that Engineering Services billings will reach yearend in line with a revised budget. Land Development Engineering may have slight challenges for cost recovery in comparison to last year when vacancies were at play and the program achieved its full cost recovery. A projected savings of \$658.9.0K, mainly driven by \$494.0K in Engineering Services, is targeted at bringing FY2025 projection to \$13.9 Million versus \$14.5 Million.

The Sustainability & Resilience (S&R) Department currently has two special projects: Emergency Remediation project at Chapala / Carrillo, and Lot 12 Environmental Remediation. Supplies & Services are used for vector control and environmental permits. 25.0% of the current budget has been used for these purposes or \$215.7K, an increase of \$158.0K with Q2 FY2024. Projection for FY2025 is in line with the revised budget or \$853.4K, spending for the year.

The Community Development (CD) Department spent \$7.5 Million of its budget or 41.0%. Encumbrance for \$1.5 Million is mainly composed of professional service agreements for Plan Check services and building inspections. CD projects to end the new fiscal year below budget by about \$876.5K due to ongoing vacancies, staff turnover, and benefits that may be slightly over budgeted.

Non-Departmental and Measure C expenditures include transfers from the General Fund to other funds and Fund 3010. 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). At Q2, the actual is 55.0% of the revised budget reduced by savings. Staff revised the accounting treatment for Measure C revenues to be deposited directly into the Measure C fund, which eliminates the unnecessary transfers from the

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General Fund. However, for transparency, Fund 3010 holding now on the expenditure line is displayed in this section of the General Fund table for expenditures.

General Fund Multi-Year Forecast

The City's budget process begins in October – seven months prior to the first budget public hearing. Staff prepare an initial financial forecast for the General Fund that extends for five fiscal years to better understand the long-term impacts of the City's major taxes and other revenues, as well as known and reasonably anticipated expenditure increases. This robust forecasting process provides insight into identifying major trends, potential budget imbalances, and a reasonable assessment of General Fund reserves over time.

This multi-year forecast process is particularly important during the budget development process to understand major economic indicators and trends that will likely impact City and department-specific revenue sources. It has proven to be a critical planning tool to inform labor negotiations, public presentations, and guidance for developing the FY2025 budget.

Overall, the multi-year forecast assumes the recovery and continued, modest growth of all major General Fund revenue sources into the foreseeable future. The forecast also includes the new Measure I sales tax revenue source in FY2025. With nearly three quarters of the General Fund allocated to Salaries & Benefits, the forecast includes known increases in benefits and pension costs, which consume most of the anticipated revenue growth, as well as impacts due to high inflation on goods and services.

The forecast shows a projected surplus in FY2026 and FY2027 based on base budget assumptions. Over the next few months, staff will be developing budget proposals that will be included in the City Administrator's recommended budget which is scheduled to be released on April 22, 2025. The primary driver from prior-year operating deficits is the realization of Measure I Essential Services transactions and use revenues. Once Measure I revenues are programmed to fund maintaining essential services, including a transfer into the Local Housing Trust Fund or other housing and homeless services, the surplus will likely decline.

The forecast also shows that operating deficits will return beginning in FY2028 and will continue to grow. Ongoing budget-balancing solutions, including identifying additional revenue sources and controlling expenditure, will need to be implemented to balance the General Fund budget.

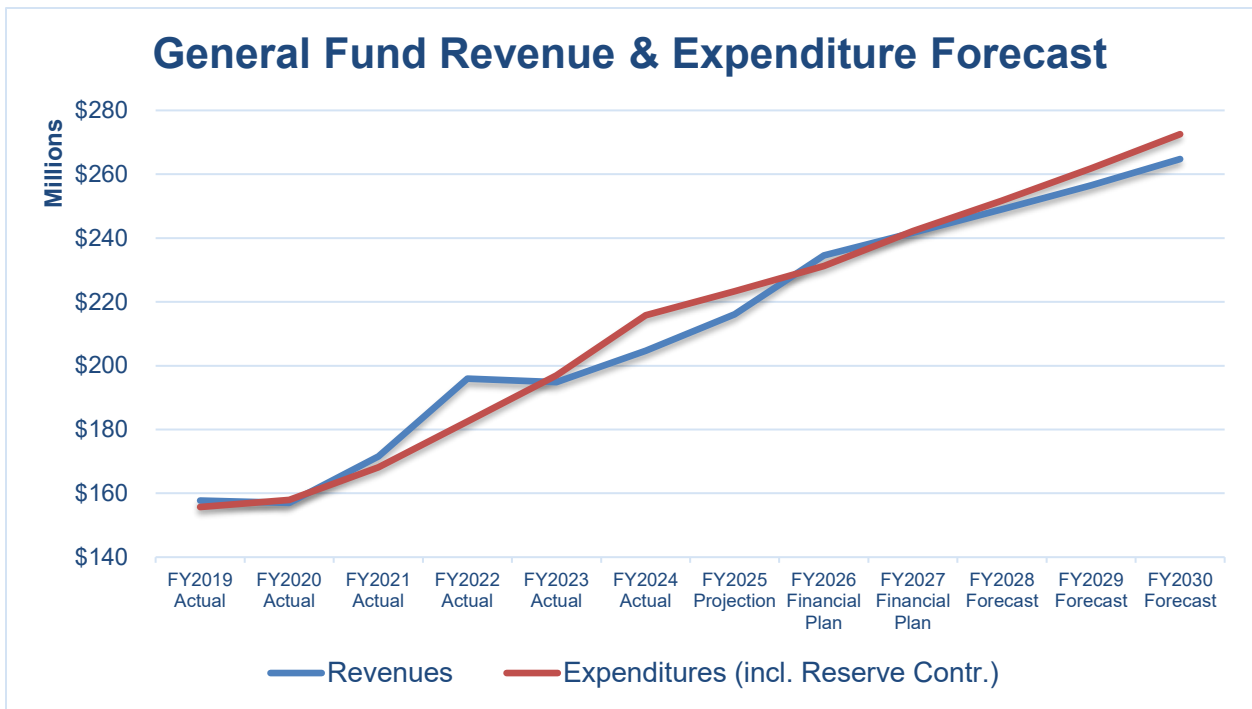
Late in 2024, the City entered into an agreement with NHA Advisors to conduct a peer review of the General Fund multi-year forecast that staff prepare and maintain throughout the year. NHA has reviewed staff's model, the City's budget, financial statements, and other financial and budgeting resources to prepare an independent opinion regarding General Fund projections going forward. The review is scheduled to be completed in the Spring of 2025. The review thus far has indicated that the staff's projections are in line with NHA's projections. Certain tax revenue increase assumptions that staff have used are slightly more aggressive than the more conservative assumptions suggested by NHA. Staff will provide an update to the Finance Committee at the conclusion of this review, and staff will continue to refine and enhance the multi-year forecast accordingly.

The table below shows the General Fund revenue and expenditures, including reserve target goals, from FY2025 through FY2030, and includes Measure C revenues and expenditures.

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General Fund	FY2025 Projection	FY2026 Plan	FY2027 Plan	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
Revenues	\$216.1	\$234.6	\$241.6	\$248.9	\$256.5	\$264.7
Expenditures	\$223.3	\$231.2	\$242.2	\$251.7	\$261.9	\$272.5
Surplus / (Deficit)	\$(7.2)	\$3.3	\$(0.5)	\$(2.8)	\$(5.3)	\$(7.8)

The graph below shows the General Fund revenues and expenditures, including reserve target goals, from FY2019 through FY2030.



General Fund Reserves Projection

The General Fund has two reserve targets, Disaster Reserves and Contingency Reserves, as required by City Council Resolution No. 23-124.

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 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

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taxes. The Contingency Reserve is calculated based on 10.0% of the most recently adopted fiscal year operating expenditure budget.

Any use of the Disaster or Contingency reserves requires a majority vote of approval by the City Council. The FY2025 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 declined 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.

Staff will continue to address the anticipated changes to reserves based on projections in future quarterly reports to the City Council. The FY2024 General Fund actuals and FY2025 projection shows an operating deficit which will result in the use of reserves. The multi-year budget projection indicates operating deficits going forward. As required in prior budget cycles, staff will focus on rebalancing the budget through controlling expenditure and considering revenue increases.

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 with user fees and other non-tax revenues. The *Summary of Revenues & Expenses, Enterprise Funds* table below reports Enterprise Fund Revenues & Expenses through December 31, 2024, associated Annual Budget, projected end-of-year actuals, and prior-year actuals for this same six-month period. Encumbrances as of December 31, 2024, 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.

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SUMMARY OF REVENUES & EXPENSES ENTERPRISE FUNDS Fiscal Year 2025 For the Six Months Ended December 31, 2024								
Enterprise Fund	Adopted Budget	Revised Budget	Year-to-Date Actual	% Variance with Revised Budget	Encumbered	Projected Full Year	Last Year Actual	% Variance with FY2024
Solid Waste Fund								
Revenues	\$40,327,843	\$40,629,889	\$20,051,014	49.4%	\$0	\$41,431,660	\$19,358,563	3.6%
Expenses	\$39,609,106	\$40,613,744	\$14,967,713	36.9%	\$13,315,664	\$40,204,533	\$15,189,704	-1.5%
Add / (Use) Reserves	\$718,737	\$16,145	\$5,083,300		(\$13,315,665)	\$1,227,126	\$4,168,859	
Water Fund								
Revenues	\$80,625,863	\$80,625,863	\$42,467,160	52.7%	\$0	\$78,409,888	\$39,630,357	7.2%
Expenses	\$83,755,501	\$87,193,848	\$37,107,158	42.6%	\$9,627,930	\$80,977,297	\$36,708,907	1.1%
Add / (Use) Reserves	(\$3,129,638)	(\$6,567,985)	\$5,360,002		(\$9,627,930)	(\$2,567,409)	\$2,921,450	
Wastewater Fund								
Revenues	\$31,282,314	\$31,282,314	\$16,202,327	51.8%	\$0	\$31,537,147	\$14,679,869	10.4%
Expenses	\$31,971,687	\$33,792,755	\$13,901,930	41.1%	\$2,879,945	\$33,075,946	\$12,539,110	10.9%
Add / (Use) Reserves	(\$689,373)	(\$2,510,441)	\$2,300,396		(\$2,879,946)	(\$1,538,800)	\$2,140,758	
Downtown Parking Fund								
Revenues	\$15,376,580	\$15,389,436	\$5,571,993	36.2%	\$0	\$11,787,187	\$5,316,390	4.8%
Expenses	\$13,634,491	\$12,701,482	\$5,593,206	44.0%	\$1,016,934	\$12,352,725	\$5,788,683	-3.4%
Add / (Use) Reserves	\$1,742,089	\$2,687,954	(\$21,214)		(\$1,016,934)	(\$565,538)	(\$472,293)	
Clean Energy Fund								
Revenues	\$53,307,781	\$53,307,781	\$20,225,151	37.9%	\$0	\$51,010,000	\$21,414,674	100.0%
Expenses	\$55,457,671	\$58,383,829	\$22,753,575	39.0%	\$1,608,904	\$55,734,140	\$13,431,989	69.4%
Add / (Use) Reserves	(\$2,149,890)	(\$5,076,048)	(\$2,528,424)		(\$1,608,904)	(\$4,724,140)	\$7,982,684	
Airport Fund								
Revenues	\$32,685,752	\$32,685,752	\$16,053,787	49.1%	\$0	\$32,685,752	\$14,801,310	8.5%
Expenses	\$32,958,862	\$36,921,648	\$16,747,830	45.4%	\$3,209,584	\$38,036,784	\$13,228,335	26.6%
Add / (Use) Reserves	(\$273,111)	(\$4,235,896)	(\$694,043)		(\$3,209,584)	(\$5,351,032)	\$1,572,975	
Golf Fund								
Revenues	\$4,700,502	\$4,700,502	\$2,511,788	53.4%	\$0	\$4,747,502	\$2,432,273	3.3%
Expenses	\$4,353,846	\$4,353,670	\$1,939,298	44.5%	\$0	\$4,353,670	\$1,638,299	18.4%
Add / (Use) Reserves	\$346,656	\$346,832	\$572,490		\$0	\$393,832	\$793,974	
Waterfront Fund								
Revenues	\$20,459,725	\$20,486,725	\$10,756,522	52.5%	\$0	\$20,486,725	\$10,804,541	-0.4%
Expenses	\$21,050,805	\$21,287,626	\$10,349,882	48.6%	\$1,026,821	\$21,287,626	\$9,403,769	10.1%
Add / (Use) Reserves	(\$591,079)	(\$800,900)	\$406,640		(\$1,026,821)	(\$800,901)	\$1,400,773	
*The YTD Budget column has been calculated based on a 3-year average of collections for revenues, & of payments made for expenses through December 31, which has been applied to the annual budget.								

Solid Waste Fund

The Solid Waste Fund accounts for Trash & Recycling services, and related programs. Solid Waste Revenues reached \$20.0 Million or 49.4% of its budget, an increase with last year of \$692.7K. The S&R department projects to finish the fiscal year at 2.0% above the revised budget or \$801.7K additional income. Spending is 36.9% of revised budget (\$15.0 Million) mainly due to Solid Waste Collection services. Encumbrance for \$13.3 Million relates to the 15-year contract with MarBorg, or about \$1.3 Million per year. Two large contracts make up the majority of the special projects' accounts; the City partially funds several region-wide initiatives that the County administers, a.k.a. the community Hazardous Waste Center at UCSB. The costs of these programs are not precisely known in advance and are billed several years in arrears. The second contract relates to encampment cleanup efforts. Costs in this area are nearly fully spent. Solid Waste projects to reduce its spending by \$409.2K primarily for line items such as payroll and non-capital equipment. At the six-month mark, the S&R department operations result in a profit for \$5.0 Million, an increase by \$914.4K with Q2 FY2024.

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 FY2025, Water Fund revenues total \$42.5 Million, or 52.7% of its budget, an increase of \$2.8 Million with Q2 FY2024. Revenues from local agencies for water supply agreements are 26.0% of the budget. This is due to the Montecito Water District (MWD) Water Supply Agreement (WSA) revenue ending in Q2 at \$1.8 Million (24.0% of budget). MWD is billed monthly based on the adopted Desal budget and reconciled at the end of the fiscal year. MWD received \$1.0 Million credit after the FY2024 reconciliation was completed and was credited toward FY2025 invoices. The Desal cost-sharing contract renegotiations, following the contract expiration, unexpectedly extended into FY2025. The FY2024 and FY2025 budgets were developed with contingencies to cover multiple operational scenarios. The MWD WSA revenue is anticipated to end the year ~\$1.8 Million below budget (\$1.0 Million credit to MWD plus an additional \$800.0K due to removal of the debt service and debt service coverage deposits in the revenue account). Service charges received from rates are \$37.3 Million (56.0% of budget). Although rate revenue is tracking above budget, it is below the seasonal target.

Revenue Projection for the year will be reduced by \$2.2 Million with a corresponding decrease in expenses by \$6.2 Million. The changes in revenue and expenditure are due to the uncertainty of the renegotiation of the Desalination Plant (Desal) operations contract during FY2024 / 2025 budget development. Contingencies were included in the FY2024 and FY2025 budgets for multiple operations scenarios. In December 2024, a contract amendment was executed.

Expenses are lower than expected budget for the first part of the year. The Water Division spent \$37.1 Million or 42.6% of its budget, a slight increase of \$399.0K with Q2 FY2024. As noted above, the significant change in projection of \$6.2 Million is broken down as follows.

- Chemicals and Electric are projected to end the year below budget by approximately \$1.5 Million. These are due to operational disruptions at the Desal Plant from August – December, in addition to water quality being better than projected, resulting in the need to use less treatment chemicals.
- The Desalination program is new and remains an evolving fund. The budget is prepared with the assumption that the plant operates at full capacity. However, due to factors beyond the

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City's control – primarily the failure of offshore intake pumps – the plant has been operating at reduced capacity. Since chemical and electricity consumption are closely tied to production levels, reduced production has led to significant cost savings and contributes to large variances in the overall budget.

- The FY2025 budget was developed during contract negotiations with the Desal operator, and contingencies for multiple outcomes were incorporated in the budget. In December 2024, a contract amendment was executed resulting in changes to anticipated expenses included in the FY2025 budget, mainly \$1.5 Million in Legal, Facilities / Equipment Repair, and Professional Services line items. An additional \$700.0K is expected to fall to reserves as contracts are closed that used carryover funds associated with ongoing work from previous fiscal years.

The Water Division ends the six-month mark with a profit of \$5.4 Million but still plans to end the year with a loss of \$2.6 Million, a change from the current revised budget target of a \$6.6 Million loss.

Wastewater Fund

The Wastewater Fund accounts for the provision of sewer services to the residents of the City and some residents of the County. FY2025 revenues are on target at \$16.2 Million, 51.8% of its budget. Only a portion of Wastewater rates depends 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 sewer tap fees, pre-treatment analysis, and Fats-Oils-Grease (FOG) disposal fees experienced small variances that contributed to the overall balance of revenues. Expenditures end Q2 at \$13.9 Million (41.1% of budget). Salary expenses totaled \$3.3 Million or 51.0% of the budget. This is primarily due to MOU increases negotiated in FY2025 that should be incorporated in the revised budget at Q3. Supplies & Services are \$2.6 Million or 33.0% expended, (including encumbrances 67.0%). The largest variances, based on dollar amount, are from the Electric, Professional Services, Chemical, and Equipment Repair line items. These line items, like many others, are trending below budget due to the timing of vendor payments, many of which were made after the Q1 close. The result for the Wastewater Division is a surplus of \$2.3 Million with a projected decrease in loss to \$1.5 Million for FY2025 in comparison to the revised budget for a deficit of \$2.5 Million.

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. Revenues are at \$5.6 Million or 36.2% of budget, a slight increase with FY2024 by \$255.6K. Hourly parking revenue and monthly permit parking revenues are within target with budget when Outdoor Business facility rent revenue is significantly under budget (34.0%) or \$84.7K. The Downtown Parking Division is working with business owners to set up payment plans to help recover this loss in revenue. Projection for FY2025 will experience a short fall of \$3.6 Million related to this last one as well as the rent revenue related to MTC Fiesta 5 Theatre with an initial six-month rent deferral on the new lease agreement. Expenses are at 44.0% of budget with a total of \$5.6 Million in funds used, a slight decrease with FY2024 of 3.4%. Despite a strong control in spending, equipment repair such as for aging elevator systems is unavoidable. The projection in spending will be lower than the

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revised budget by \$348.7K. At this half of the year, Downtown Parking operations resulted in a loss of \$21.2K.

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. Revenue for \$20.2 Million is 37.9% of the budget but lower than FY2024 by \$1.2 Million. The S&R department has decided to reduce its revenue projection by \$2.3 Million with a revised budget but will almost reduce its expenses by the same amount (\$2.6 Million). Southern California Edison (SCE) implemented a mid-year rate decrease of 12.0%. As Santa Barbara Clean Energy (SBCE) rates are benchmarked to SCE rates by policy, revenues will be down by around 6.0% with budget.

Expenses reached 39.0% of budget (\$22.8 Million) and are significantly higher than last year due to Renewable Energy Certificates (RECs). Power supply costs are trending below revised budget, which would result in about \$1.6 Million (or about 3.0%) in savings. Staff developed new SBCE customer programs that were launched around the end of the calendar year. This slightly slower than expected rollout will result in some operational savings in the current year (about \$1.12 Million) though a portion of this money may be rolled over to the following year. At the end of the first six months, the S&R department experienced a loss of \$2.5 Million. The projection for FY2025 will be a decrease in loss of \$351.9K with current revised budget.

Airport Fund

The Airport Fund accounts for the operation of the municipal airport and the administration of leases of airport property. FY2025 is a successful one for the Santa Barbara Airport (SBA). The end of Q1 marked a record for the most passenger count ever in SBA history in a single month (July). Q2 ended with a total of 787.0K passengers, 15.0% increase with Q2 FY2024. For this six-month mark, revenue totals \$16.0 Million or 49.1% of revised budget. Terminal revenue leads with 53.0% of budget followed by Commercial Aviation and Commercial / Industrial Lease Revenues at 46.0% and 45.0% of revised budget. In comparison to FY2024, the Airport generated an additional \$1.3 Million in comparison to Q2 FY2024. Projection for the end of FY2025 is still a match with a revised budget of \$32.7 Million. Unfortunately, costs follow the same curve as revenue with an increase as well. Currently at \$16.7 Million or 45.4% of budget, Airport targets to add an additional \$1.1 Million for a final total of \$38.0 Million in expenses for its FY2025. The two main factors are: an increase in Facilities Maintenance for \$336.9K due to unexpected repairs in Terminal Generator and Telehandler equipment as well as PFA (Platelet Function Assay) Testing, and remediation or \$595.9K in AOA Sensor Maintenance. The operational result is a loss of \$694.0K in comparison to a budgeted loss of \$4.2 Million. Projections are driven down by the increase in costs or a total FY2025 operational loss of \$5.4 Million.

Golf Fund

The Golf 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. Highly dependent on weather conditions, Golf activities brought \$2.5 Million in revenue or 53.4% of its revised budget for Q2. The Golf Division projects to add \$47.0K of revenue to its revised budget or a total of \$4.75 Million for FY2025. It plans to keep its expenses at the same level which will allow the revenue increase to directly boost the operational

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result. Expenses at Q2 are \$1.9 Million or 44.5% of the budget. The Golf Division keeps a strong consistency across its business. It experiences a similar trend as last year and the revised budget currently has a positive operational result for \$572.5K against a budget of \$346.8K. End of fiscal year is projected at \$393.8K.

Waterfront Fund

The Waterfront Department manages approximately 252 acres of tidelands and submerged lands, covering the Harbor and Stearns Wharf. As an enterprise fund, it sustains its operations through various revenues such as lease revenue and slip and parking fees. At Q2, the Department experienced modest revenue growth, \$10.8 Million or 52.5% of the revised budget. While the Parking Services and Marina Management Division is within last year's trend, Property Management experienced a decline in revenues due to adverse weather conditions, a sluggish economy, and reduced revenues from some key large food service tenants. It is unclear at this time if this level of revenue generation, due to decreased consumer spending and activity, can be expected to sustain itself into FY2026 and beyond due to uncertain economic climate. At this point, the Department will not make changes to its revised budget for the rest of the fiscal year. Spending is 48.6% of the budget or \$10.3 Million. Cost will be controlled. As of December 31, the Department shows a positive result of \$406.6K in comparison to a budgeted loss of \$800.9K. With FY2024, there is however a decrease in profit of \$994.1K.

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. 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.

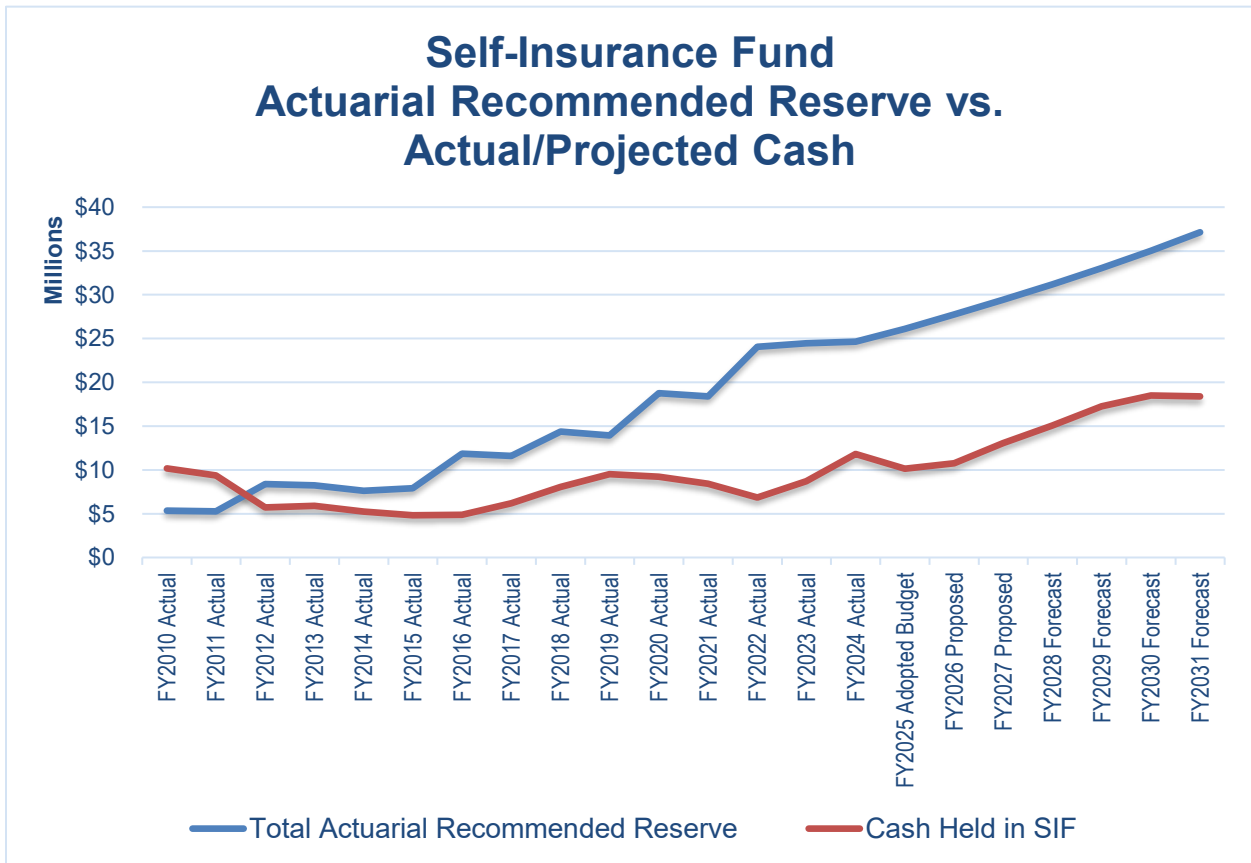
SIF continues to experience challenges in receiving adequate annual allocations to the funds from operating departments and not having adequate reserves in the fund to pay future claims. The cost to the City to retain existing property, excess general liability, and other insurance programs has increased 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 SIF to begin to increase reserves to achieve the actuarial recommended level over the next seven years. The most current actuarial report recommended SIF maintain a reserve balance of \$26.1 Million by the end of FY2025 but recommends increasing the balance to \$29.4 Million by the end of FY2027.

***Fiscal Year 2025 Interim Financial Statements
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Staff presented an overview to the Finance Committee of major changes anticipated in the insurance industry budget considerations for FY2025. The presentation recommended substantial increases to allocations into SIF from the operating departments to ensure SIF can meet the ongoing premium and claim payments costs, and adequate reserves are achieved. The Finance Committee unanimously supported implementing a plan to gradually increase allocations to SIF over the next seven fiscal years to achieve target reserves at or near the actuarial recommended level. Staff built these allocation increases into the FY2025 budget.

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



City of Santa Barbara
Fiscal Year 2025 Financial Statements Ending Dec 31, 2024
 Schedule of Proposed Second Quarter Budget Adjustments

	Increase (Decrease) in Appropriations	Increase (Decrease) in Estimated Revenues	Addition to (Use of) Reserves
GENERAL FUND (Fund 1000)			
Decrease estimated revenues to attache proper project code. Move to Sports Miscellaneous Revenue	\$ -	\$ (18,000)	\$ (18,000)
Increase estimated revenues to attach proper project code. Sports Miscellaneous is the correct GL	\$ -	\$ 18,000	\$ 18,000
Increase appropriations - Budget was not appropriated for FY25 "Sports Miscellaneous". Expenditures are 65% of budgeted revenue received for this GL. Clerical correction.	\$ 11,700	\$ -	\$ (11,700)
Decrease appropriations to move funds to better meet the mission of the Fire Department's Wildland Mitigation Division.	\$ (25,833)	\$ -	\$ 25,833
Increase appropriations to better meet the mission of the Fire Department's Wildland Mitigation Division.	\$ 25,833	\$ -	\$ (25,833)
	\$ 1,500	\$ -	\$ (1,500)
Decrease appropriations in Emergency Services to move funds to meet projected year-end expense needs.	\$ (1,500)	\$ -	\$ 1,500
	\$ (2,600)	\$ -	\$ 2,600
Increase appropriations in Emergency Services to meet projected year-end expense needs.	\$ 2,000	\$ -	\$ (2,000)
	\$ 600	\$ -	\$ (600)
	\$ 1,500	\$ -	\$ (1,500)
Increase estimated revenues to match Mutual Aid response claims.	\$ -	\$ 200,000	\$ 200,000
Reduce estimated revenues due to current fire inspection fee schedule rates.	\$ -	\$ (18,300)	\$ (18,300)
			\$ -
Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate model.	\$ 43,271	\$ -	\$ (43,271)
			\$ -
Increase estimated revenues and appropriations for custodial allocation to cover the cost of service being provided, especially with increased contract costs and ongoing needs in departments	\$ 312,104	\$ -	\$ (312,104)
Increase estimated revenues in Airport Reimbursement for a clerical correction to align monthly transfers with budgeted amounts	\$ -	\$ 545,555	\$ 545,555
			\$ -
Increase appropriations to fund the Strategic Plan process to ensure that the vision and priorities set by the City Council are clearly conveyed to employees and the community, and that the City strategies and projects are developed to meet Council priorities, and that overall City Government is accountable to meeting community needs.	\$ 95,000	\$ -	\$ (95,000)
Increase appropriations to pay lobbyist on contract with the City to now include Federal Advocacy	\$ 18,000	\$ -	\$ (18,000)
Increase appropriations to pay invoices for CalPERS Replacement Benefit Fund Invoices. These costs were not included in the FY25 adopted budget and therefore, a correction is needed	\$ 166,818	\$ -	\$ (166,818)
Reduce appropriations to transfer unspent postage budget to fund the PCI Compliance and security for standardized credit card processing.	\$ (50,000)	\$ -	\$ 50,000
Increase appropriations to fund the PCI Compliance and security for standardized card processing	\$ 50,000	\$ -	\$ (50,000)
			\$ -
Increase appropriations to adjust UAL Budget	\$ 685,833	\$ -	\$ (685,833)
			\$ -
Decrease estimated revenues to reevaluate taxes and fees within the General Fund		\$ (140,000)	\$ (140,000)
Total General Fund (1000)	\$ 1,332,726	\$ 587,255	\$ (745,471)
SPECIAL REVENUE FUNDS			
City Affordable Housing Fund (2120)			
Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode	\$ 229	\$ -	\$ (229)
Increase estimated revenues and appropriations for custodial allocation to cover the cost of service being provided, especially with increased contract costs and ongoing needs in departments	\$ 1,659	\$ -	\$ (1,659)
Decrease appropriations to adjust UAL Budget	\$ (9,300)	\$ -	\$ 9,300
Total City Affordable Housing Fund (2120)	\$ (7,411)	\$ -	\$ 7,411

SPECIAL REVENUE FUNDS (Continued)

Community Development Block Grant Fund (2130)

	Increase (Decrease) in Appropriations	Increase (Decrease) in Estimated Revenues	Addition to (Use of) Reserves
Increase estimated revenues and appropriations for custodial allocation to cover the cost of service being provided, especially with increased contract costs and ongoing needs in departments	\$ 331	\$ -	\$ (331)
Decrease appropriations to adjust UAL Budget	\$ (1,375)	\$ -	\$ 1,375
Total Community Development Block Grant Fund (2130)	\$ (1,044)	\$ -	\$ 1,044

Federal Home Loan Program Fund (2140)

Decrease appropriations to adjust UAL Budget	\$ (721)	\$ -	\$ 721
Total Federal Home Loan Program Fund (2140)	\$ (721)	\$ -	\$ 721

Perm Local Housing Alloc Fund (2150)

Decrease estimated revenue and appropriations to adjust the budgeted FY25 Perm Local Housing Allocation award amount of \$397,796 to the actual FY25 award amount of \$297,731.	\$ -	\$ (100,065)	\$ (100,065)
	\$ (100,065)	\$ -	\$ 100,065
Decrease appropriations to adjust UAL Budget	\$ (1,710)	\$ -	\$ 1,710
Total Perm Local Housing Alloc Fund (2150)	\$ (101,775)	\$ (100,065)	\$ 1,710

Wildland Fire Suppress Assessment Fund (2200)

Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode	\$ 14	\$ -	\$ (14)
Decrease appropriations to adjust UAL Budget	\$ (1,462)	\$ -	\$ 1,462
Total Wildland Fire Suppress Assessment Fund (2200)	\$ (1,449)	\$ -	\$ 1,449

Police Asset Fund (2310)

Increase appropriations to adjust UAL Budget	\$ 2,296	\$ -	\$ (2,296)
Total Police Asset (2310)	\$ 2,296	\$ -	\$ (2,296)

Police SLESF Fund (2320)

Increase appropriations to adjust UAL Budget	\$ 15,720	\$ -	\$ (15,720)
Total Police SLESF Fund (2320)	\$ 15,720	\$ -	\$ (15,720)

Streets Operating Fund (2400)

Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode	\$ 100,546	\$ -	\$ (100,546)
Increase estimated revenues and appropriations for custodial allocation to cover the cost of service being provided, especially with increased contract costs and ongoing needs in departments	\$ 8,172	\$ -	\$ (8,172)
Decrease appropriations to adjust UAL Budget	\$ (46,109)	\$ -	\$ 46,109
Total Streets Operating Fund (2400)	\$ 62,608	\$ -	\$ (62,608)

SPECIAL REVENUE FUNDS (Continued)

Street Sweeping Fund (2405)

Decrease appropriations to transfer a total of \$52,973.23 from the Salaries, Benefits, and Supplies and Services line items to Non-Contractual Services line item to cover for the increased commercial street sweeping rate.

	Increase (Decrease) in Appropriations	Increase (Decrease) in Estimated Revenues	Addition to (Use of) Reserves
	\$ (25,805)	\$ -	\$ 25,805
	\$ (6,054)	\$ -	\$ 6,054
	\$ (3,100)	\$ -	\$ 3,100
	\$ (374)	\$ -	\$ 374
	\$ (17,640)	\$ -	\$ 17,640
	\$ 52,973	\$ -	\$ (52,973)

Increase appropriation by transferring a total of \$52,973.23 from the Salaries, Benefits, and Supplies and Services line items to Non-Contractual Services to cover the increased commercial street sweeping rate.

Decrease appropriations to adjust UAL Budget

	\$ (435)	\$ -	\$ 435
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Total Street Sweeping Fund (2405)

	<u>\$ (435)</u>	<u>\$ -</u>	<u>\$ 435</u>
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Measure A Fund (2440)

Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode

	\$ 2,740	\$ -	\$ (2,740)
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Decrease appropriations to adjust UAL Budget

	\$ (31,656)	\$ -	\$ 31,656
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Total Measure A Fund (2440)

	<u>\$ (28,916)</u>	<u>\$ -</u>	<u>\$ 28,916</u>
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County Library Fund (2500)

Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode

	\$ 3	\$ -	\$ (3)
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Decrease appropriations to adjust UAL Budget

	\$ (19,867)	\$ -	\$ 19,867
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Total County Library Fund (2500)

	<u>\$ (19,864)</u>	<u>\$ -</u>	<u>\$ 19,864</u>
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Creek Restore/Water Quality Imp Fund (2640)

Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode

	\$ 2,035	\$ -	\$ (2,035)
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Increase estimated revenues and appropriations for custodial allocation to cover the cost of service being provided, especially with increased contract costs and ongoing needs in departments

	\$ 198	\$ -	\$ (198)
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Decrease appropriations to adjust UAL Budget

	\$ (20,887)	\$ -	\$ 20,887
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Total Creek Restore/Water Quality Imp Fund (2640)

	<u>\$ (18,655)</u>	<u>\$ -</u>	<u>\$ 18,655</u>
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SPECIAL REVENUE FUNDS (Continued)

	Increase (Decrease) in Appropriations	Increase (Decrease) in Estimated Revenues	Addition to (Use of) Reserves
Library Miscellaneous Grants Fund (2850)			
Increase estimated revenue and appropriations for a Zip Books grant accepted from the California State Library to provide access to additional books not already in the Library's collection.	\$ -	\$ 6,000	\$ 6,000
	\$ 6,000	\$ -	\$ (6,000)
Increase estimated revenue to Transfers In from Library Gift (7120) to move funds in the Patricia Clancy Trust Funds to pay for the second Library on the Go van that is currently in Production.	\$ -	\$ 56,020	\$ 56,020
Increase estimated revenue and appropriations to help pay for the second Library on the Go van that is currently in Production.	\$ -	\$ 56,020	\$ 56,020
	\$ 56,020	\$ -	\$ (56,020)
Decrease appropriations in Santa Barbara Public Library Foundation library material acquisitions expenditures.	\$ (17,118)	\$ -	\$ 17,118
	\$ (12,904)	\$ -	\$ 12,904
Increase appropriations in Santa Barbara Public Library Foundation Special Supplies expense to help meet current supply needs	\$ 30,022	\$ -	\$ (30,022)
Decrease appropriations in Santa Barbara Public Library Foundation library material acquisitions expenditures.	\$ (34,000)	\$ -	\$ 34,000
	\$ (65,971)	\$ -	\$ 65,971
Increase appropriations in Santa Barbara Public Library Foundation Special Supplies expense to help meet current supply needs	\$ 99,971	\$ -	\$ (99,971)
Decrease appropriations in Literacy 2025 Grant Funds Salaries to move to Special Supplies expense	\$ (1,660)	\$ -	\$ 1,660
Increase appropriations Literacy 2025 Grant Special Fund Supplies expense	\$ 1,660	\$ -	\$ (1,660)
Increase appropriations to adjust UAL Budget	\$ 52,104	\$ -	\$ (52,104)
Total Library Miscellaneous Grants Fund (2850)	\$ 114,124	\$ 118,041	\$ 3,917
Parks & Rec Miscellaneous Grants Fund (2860)			
Increase estimated revenue for Parma Park Maintenance Trust	\$ -	\$ 100,820	\$ 100,820
Increase appropriations for Parma Park Maintenance Trust	\$ 100,820	\$ -	\$ (100,820)
Total Parks & Rec Miscellaneous Grants Fund (2860)	\$ 100,820	\$ 100,820	\$ -
Capital Outlay Fund (3000)			
Decrease estimated revenues and appropriations in Ortega Park Renovation grant. Unable to spend the moneys within the terms of the grant.	\$ -	\$ (1,000,000)	\$ (1,000,000)
	\$ (1,000,000)	\$ -	\$ 1,000,000
Total Capital Outlay Fund (3000)	\$ (1,000,000)	\$ (1,000,000)	\$ -

SPECIAL REVENUE FUNDS (Continued)

Measure C Capital Fund (3010)

	Increase (Decrease) in Appropriations	Increase (Decrease) in Estimated Revenues	Addition to (Use of) Reserves
Decrease appropriations to move from Park & Rec Master Plan-Spencer Adams Park to Ortega Park Renovations to fund a contract amendment with RRM Design Group to provide lighting, security camera design and bidding support for Ortega Park Renewal Project	\$ (75,000)	\$ -	\$ 75,000
Increase appropriation to fund a contract amendment with RRM Design Group to provide lighting, security camera design, and bidding support for Ortega Park Renewal Project.	\$ 75,000	\$ -	\$ (75,000)
Decrease appropriations in the Measure C Capital Fund (3010) Non-Building Improvements to transfer to the Streets Grant Capital Fund (3410) for the ATP-Cliff Drive Project.	\$ (1,870,014)	\$ -	\$ 1,870,014
Increase appropriations to Transfer Out of Measure C Capital Fund (3010)	\$ 1,870,014	\$ -	\$ (1,870,014)
Decrease appropriations in the Measure C Capital Fund (3010) Non-Building Improvements to transfer to the Streets Grant Capital Fund (3410) for the ATP-Milpas Street Crosswalk Project.	\$ (369,274)	\$ -	\$ 369,274
Increase appropriations to Transfer Out of Measure C Capital Fund (3010)	\$ 369,274	\$ -	\$ (369,274)
Decrease appropriations in the Measure C Capital Fund (3010) Non-Building Improvements to transfer to the Streets Grant Capital Fund (3410) for the ATP-Westside/Lower Westside Project.	\$ (75,000)	\$ -	\$ 75,000
Increase appropriations to Transfer Out of Measure C Capital Fund (3010)	\$ 75,000	\$ -	\$ (75,000)
Decrease appropriations in the Measure C Capital Fund (3010) Sidewalk Repairs to transfer to the Streets Grant Capital Fund (3410)	\$ (20,121)	\$ -	\$ 20,121
Increase appropriation in Measure C Capital Fund (3010) to Las Positas Multiuse Pathway project	\$ 20,121	\$ -	\$ (20,121)
Decrease appropriations in Measure C Capital Fund (3010) to Las Positas Multiuse Pathway project	\$ (20,121)	\$ -	\$ 20,121
Increase appropriations to Transfer Out of Measure C Capital Fund (3010) to Streets Grant Capital Fund (3410)	\$ 20,121	\$ -	\$ (20,121)
Decrease appropriations in Measure C Capital Fund (3010) Non-Building Improvements to transfer to the Streets Grant Capital Fund for the Las Positas Multiuse Pathway Project	\$ (262,784)	\$ -	\$ 262,784
Increase appropriations to Transfer Out of Measure C Capital Fund (3010) to Streets Grant Capital Fund (3410)	\$ 262,784	\$ -	\$ (262,784)
Decrease appropriations to transfer funds from the Central Library Lobby Update Project to assist with the completion of the Central Library Roof Terrace Project.	\$ (170,093)	\$ -	\$ 170,093
Increase appropriations in the Central Library Roof Terrace Project to assist in the completion of the project	\$ 170,093	\$ -	\$ (170,093)
Decrease appropriations in Measure C Capital Fund (3010) Milpas Crosswalk Safety & Sidewalk Project to transfer to the Streets Grant Capital Fund for the ATP-Milpas Street Crosswalk Project	\$ (250,000)	\$ -	\$ 250,000
Increase appropriations in the Measure C Capital Fund on the ATP-Milpas Street Crosswalk Project	\$ 250,000	\$ -	\$ (250,000)
Decrease appropriation to facilitate transfer	\$ (250,000)	\$ -	\$ 250,000
Increase appropriations to Transfer Out of Measure C Capital Fund (3010) to Streets Grant Capital Fund (3410)	\$ 250,000	\$ -	\$ (250,000)
Decrease appropriations in Measure C Capital Fund (3010) Cliff Dr Urban Hwy Street Project to transfer to the Streets Grant Capital Fund for the ATF Cliff Drive Project.	\$ (1,000,000)	\$ -	\$ 1,000,000
Increase appropriations in Measure C Capital Fund ATP-Cliff Drive Project	\$ 1,000,000	\$ -	\$ (1,000,000)
Decrease appropriations in Measure C Capital Fund ATP- Cliff Drive Project to facilitate transfer	\$ (1,000,000)	\$ -	\$ 1,000,000
Increase appropriations to Transfer Out of Measure C Capital Fund (3010) to Streets Grant Capital Fund (3410)	\$ 1,000,000	\$ -	\$ (1,000,000)
Decrease appropriations in Measure C Capital Fund (3010) Westside Active Transport Plan Project to transfer to the Streets Grant Capital Fund for the ATP-Westside/Lower Westside Project.	\$ (500,000)	\$ -	\$ 500,000
Increase appropriations in Measure C Capital Fund ATP-Westside/Lower Westside Project	\$ 500,000	\$ -	\$ (500,000)
Decrease appropriations in Measure C Capital Fund ATP- Westside/Lower Westside Project to facilitate transfer	\$ (500,000)	\$ -	\$ 500,000
Increase appropriations to Transfer Out of Measure C Capital Fund (3010) to Streets Grant Capital Fund (3410)	\$ 500,000	\$ -	\$ (500,000)
Decrease appropriations in the Measure C Capital Fund Street Maintenance Project to other priority project needs within the same fund	\$ (100,000)	\$ -	\$ 100,000
Increase appropriations in Measure C Capital Fund Annual Unplanned Utility Repairs and Facility Asset Replacement Project	\$ 100,000	\$ -	\$ (100,000)
Decrease appropriations in the Measure C Capital Fund Paving Costs Project to other priority project needs within the same fund	\$ (364,380)	\$ -	\$ 364,380
Increase appropriations in Measure C Capital Fund Annual Streets Neighborhood Improvements Project	\$ 364,380	\$ -	\$ (364,380)
Decrease appropriations in the Measure C Capital Fund Facility Flooring Paint & Finish Project to other priority project needs within the same fund.	\$ (91,389)	\$ -	\$ 91,389
Increase appropriations in Measure C Capital Fund Minor Facilities Renewal Project	\$ 91,389	\$ -	\$ (91,389)
Decrease appropriations in the Measure C Capital Fund Facilities Security Upgrades Project to other priority project needs within the same fund	\$ (150,000)	\$ -	\$ 150,000
Increase appropriations in Measure C Capital Fund Annual Streets Neighborhood Improvements Project	\$ 150,000	\$ -	\$ (150,000)
Decrease appropriations in the Measure C Capital Fund Facilities Sewer Lateral Repair Project to other priority project needs within the same fund	\$ (6,409)	\$ -	\$ 6,409
Increase appropriations in Measure C Capital Fund Building Envelope Renewal Project	\$ 6,409	\$ -	\$ (6,409)
Decrease appropriations in the Measure C Capital Fund Dec23 Storm-Purch P&R Remediation Project to other priority project needs within the same	\$ (197,117)	\$ -	\$ 197,117
Increase appropriations in Measure C Capital Fund Storm Remediation and Post Remediation Project	\$ 197,117	\$ -	\$ (197,117)

	<u>Increase (Decrease) in Appropriations</u>	<u>Increase (Decrease) in Estimated Revenues</u>	<u>Addition to (Use of) Reserves</u>
Decrease appropriations in the Measure C Capital Fund Dec23 Storm-Purch P&R Remediation Project to other priority project needs within the same	\$ (100,000)	\$ -	\$ 100,000
Increase appropriations in Measure C Capital Fund Storm Remediation and Post Remediation Project	\$ 100,000	\$ -	\$ (100,000)

	Increase (Decrease) in Appropriations	Increase (Decrease) in Estimated Revenues	Addition to (Use of) Reserves
Increase appropriations to Transfer out from Measure C Fund for Police Station Debt Pmnt - Interes	\$ 2,277,700	\$ -	\$ (2,277,700)
Increase appropriations to Transfer out from Measure C Fund for Dwight Murphy Field Debt Pmnt - Interes	\$ 303,575	\$ -	\$ (303,575)
Total Measure C Capital Fund (3010)	\$ 2,581,275	\$ -	\$ (2,581,275)
PD Station Fund (3011)			
Increase estimated revenue in Police Station Capital Fund (3011) to receive funds transferred from 2024 Revenue Bonds	\$ -	\$ 107,670,000	\$ 107,670,000
Increase appropriations in the Police Station Capital Fund in the amount of \$107,670,000, funded from the Revenue Bond proceeds to help cover the costs needed to build a new police station	\$ 107,670,000	\$ -	\$ (107,670,000)
Total PD Station Fund (3011)	\$ 107,670,000	\$ 107,670,000	\$ -
Dwight Murphy Capital Fund (3012)			
Increase estimated revenue in Dwight Murphy Capital Fund (3012) to receive funds transferred from 2024 Revenue Bonds.	\$ -	\$ 14,350,000	\$ 14,350,000
Total Dwight Murphy Capital Fund (3012)	\$ -	\$ 14,350,000	\$ 14,350,000
Streets Grant Capital Fund (3410)			
Increase estimated revenue to Transfer In From Measure C Capital (3010) to Streets Grant Capital Fund (3410)	\$ -	\$ 1,870,014	\$ 1,870,014
Increase appropriations in Streets Grant Capital Fund (3410) Street Improvements to allow better grant tracking for the ATP Cliff Drive Project.	\$ 1,870,014	\$ -	\$ (1,870,014)
Increase estimated revenue to Transfer In From Measure C Capital (3010) to Streets Grant Capital Fund (3410)	\$ -	\$ 369,274	\$ 369,274
Increase appropriations in Streets Grant Capital Fund (3410) Street Improvements to allow better grant tracking for the ATP Millpas Street Crosswalk Project.	\$ 369,274	\$ -	\$ (369,274)
Increase estimated revenue to Transfer In From Measure C Capital (3010) to Streets Grant Capital Fund (3410)	\$ -	\$ 75,000	\$ 75,000
Increase appropriations in Streets Grant Capital Fund (3410) Street Improvements to allow better grant tracking for the ATP Westside/Lower Westside Project.	\$ 75,000	\$ -	\$ (75,000)
Increase estimated revenue to Transfer In From Measure C Capital (3010) to Streets Grant Capital Fund (3410)	\$ -	\$ 20,121	\$ 20,121
Increase appropriations in Streets Grant Capital Fund (3410) Street Improvements to allow better grant tracking for the ATP Las Positas Multiuse Pathway Project.	\$ 20,121	\$ -	\$ (20,121)
Increase estimated revenue to Transfer In From Measure C Capital (3010) to Streets Grant Capital Fund (3410)	\$ -	\$ 262,784	\$ 262,784
Increase appropriations in Streets Grant Capital Fund (3410) Streets Improvement s to allow better grant tracking for the Las Positas Multiuse Pathway.	\$ 262,784	\$ -	\$ (262,784)
Increase estimated revenue to Transfer In From Measure C Capital (3010) to Streets Grant Capital Fund (3410)	\$ -	\$ 250,000	\$ 250,000
Increase appropriations in Streets Grant Capital Fund (3410) Street Improvements to allow better grant tracking for the ATP-Milpas Street Crosswalk Project.	\$ 250,000	\$ -	\$ (250,000)
Increase estimated revenue to Transfer In from Measure C Capital (3010) to Streets Grant Capital Fund (3410)	\$ -	\$ 1,000,000	\$ 1,000,000
Increase appropriations in Streets Grant Capital Fund (3410) ATP-Cliff Drive Project to transfer appropriations to the correct project	\$ 1,000,000	\$ -	\$ (1,000,000)
Increase estimated revenue to Transfer In from Measure C Capital (3010) to Streets Grant Capital Fund (3410)	\$ -	\$ 500,000	\$ 500,000
Increase appropriations in Streets Grant Capital Fund (3410) ATP-Westside/Lower Westside Project to transfer appropriations to the correct project.	\$ 500,000	\$ -	\$ (500,000)
Total Streets Grant Capital Fund (3410)	\$ 4,347,193	\$ 4,347,193	\$ -
2024 Revenue Bond (4200)			
Increase appropriations in 2024 Revenue Bond Fund to facilitate transfer of funds to Police Station Capital Fund (3011) and Dwight Murphy Capital Fund (3012).	\$ 107,670,000	\$ -	\$ (107,670,000)
	\$ 14,350,000	\$ -	\$ (14,350,000)
Total 2024 Revenue Bond (4200)	\$ 122,020,000	\$ -	\$ (122,020,000)

ENTERPRISE FUNDS

	Increase (Decrease) in Appropriations	Increase (Decrease) in Estimated Revenues	Addition to (Use of) Reserves
Water Operating Fund (5000)			
Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode	\$ 4,036	\$ -	\$ (4,036)
Decrease estimated revenues for the Montecito Water District Water Supply Agreement to better align with actuals.	\$ -	\$ (1,800,000)	\$ (1,800,000)
Increase appropriations to Transfer Out \$500,000 from the Water Operating Fund (5000) reserves to the Water Capital Fund (5010)	\$ 500,000	\$ -	\$ (500,000)
Increase estimated revenues and appropriations for custodial allocation to cover the cost of service being provided, especially with increased contract costs and ongoing needs in departments	\$ 11,811	\$ -	\$ (11,811)
Decrease appropriations to adjust UAL Budget	\$ (142,155)	\$ -	\$ 142,155
Total Water Operating Fund (5000)	\$ 373,692	\$ (1,800,000)	\$ (2,173,692)
Water Capital Fund (5010)			
Increase appropriations in the amount of \$800,000, funded from the Water Capital Fund reserves, for forensic analysis of pipeline rupture and installation of automated valves.	\$ 800,000	\$ -	\$ (800,000)
Increase estimated revenue to Transfer In \$500,000 to the Water Capital Fund (5010) from the Water Operating Fund (5000)	\$ -	\$ 500,000	\$ 500,000
Increase appropriations by \$500,000 to cover emergency roof repairs at Sheffield Pump Station Electrical, Instrumentation, and Controls Replacement Project. Cost estimates have increased for the project based on similar projects that were recently bid	\$ 500,000	\$ -	\$ (500,000)
Decrease appropriations to transfer funds from the Main Replacement Project to the Transmission Main Renewal Phase 2 Project	\$ (200,000)	\$ -	\$ 200,000
Increase appropriations by transferring funds from the Main Replacement Project to the Transmission Main Renewal Phase 2 Project for cost of the design. This project needs to be tracked separately due to the scope and cost of the project	\$ 200,000	\$ -	\$ (200,000)
Total Water Capital Fund (5010)	\$ 1,300,000	\$ 500,000	\$ (800,000)
Wastewater Operating Fund (5100)			
Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode	\$ 1,036	\$ -	\$ (1,036)
Increase estimated revenues and appropriations for custodial allocation to cover the cost of service being provided, especially with increased contract costs and ongoing needs in departments	\$ 36,879	\$ -	\$ (36,879)
Decrease appropriations to adjust UAL Budget	\$ (94,705)	\$ -	\$ 94,705
Total Wastewater Operating Fund (5100)	\$ (56,790)	\$ -	\$ 56,790

ENTERPRISE FUNDS (continued)

	Increase (Decrease) in Appropriations	Increase (Decrease) in Estimated Revenues	Addition to (Use of) Reserves
Downtown Parking Operating Fund (5300)			
Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode	\$ 1,253	\$ -	\$ (1,253)
Decrease estimated revenue in Downtown Parking.. On-Street paid parking was not approved by council, but included in adopted budget.	\$ -	\$ (2,522,264)	\$ (2,522,264)
Increase estimated revenue in Downtown Parking Service Charges. Pkg Lot #11 would have generated more revenue if on-street parking was paid and enforced. By not adopting this policy, revenue will not increase. Erroneously adopted budget increased income for the lot which was due to a proposal that was not adopted by council.	\$ -	\$ 324,087	\$ 324,087
Increase estimated revenue in Downtown Parking Service Charges. Pkg Lot #5 would have generated more revenue if on-street parking was paid and enforced. By not adopting this policy, revenue will not increase. Erroneously adopted budget adopted this increased income for the lot which was due to a proposal that was not adopted by council	\$ -	\$ 319,755	\$ 319,755
Increase estimated revenue in Downtown Parking Service Charges. Pkg Lot #9 would have generated more revenue if on-street parking was paid and enforced. By not adopting this policy, revenue will not increase. Erroneously adopted budget adopted this increased income for the lot which was due to a proposal that was not adopted by council	\$ -	\$ 131,445	\$ 131,445
Increase estimated revenue in Downtown Parking Service Charges. Pkg Lot #10 would have generated more revenue if on-street parking was paid and enforced. By not adopting this policy, revenue will not increase. Erroneously adopted budget adopted this increased income for the lot which was due to a proposal that was not adopted by council	\$ -	\$ 33,391	\$ 33,391
Increase estimated revenue in Downtown Parking Service Charges. Pkg Lot #12 would have generated more revenue if on-street parking was paid and enforced. By not adopting this policy, revenue will not increase. Erroneously adopted budget adopted this increased income for the lot which was due to a proposal that was not adopted by council	\$ -	\$ 329,933	\$ 329,933
Increase estimated revenue in Downtown Parking Service Charges. Pkg Lot #4 would have generated more revenue if on-street parking was paid and enforced. By not adopting this policy, revenue will not increase. Erroneously adopted budget adopted this increased income for the lot which was due to a proposal that was not adopted by council	\$ -	\$ 137,454	\$ 137,454
Increase estimated revenue in Downtown Parking Service Charges. Pkg Lot #3 would have generated more revenue if on-street parking was paid and enforced. By not adopting this policy, revenue will not increase. Erroneously adopted budget adopted this increased income for the lot which was due to a proposal that was not adopted by council	\$ -	\$ 242,003	\$ 242,003
Increase estimated revenue in Downtown Parking Service Charges. Pkg Lot #6 would have generated LESS revenue through a proposed but not adopted discounted commuter permit discount. Clerical correction.	\$ -	\$ 277,955	\$ 277,955
Increase estimated revenue in Downtown Parking Service Charges. Pkg Lot #7 would have generated LESS revenue through a proposed but not adopted discounted commuter permit discount. Clerical correction.	\$ -	\$ 90,953	\$ 90,953
Increase estimated revenue in Downtown Parking Service Charges. Pkg Lot #6 would have generated LESS revenue through a proposed but not adopted discounted commuter permit discount. Clerical correction	\$ -	\$ 133,698	\$ 133,698
Decrease estimated revenue in Downtown Parking Service Charges. Pkg Lot #2 would have generated more revenue if on-street parking was paid and enforced. By not adopting this policy, revenue will not increase. Clerical correction.	\$ -	\$ (100,216)	\$ (100,216)
Decrease estimated revenue in Downtown Parking Service Charges. Pkg Lot #8 would have generated more revenue if on-street parking was paid and enforced. By not adopting this policy, revenue will not increase. Clerical correction	\$ -	\$ (72,202)	\$ (72,202)
Increase estimated revenues in Downtown Parking Service Charges. Pkg - Ecomm/Mobile revenue was listed as zero at time of adoption. This revenue line was in fact adopted by council. Clerical correction	\$ -	\$ 184,500	\$ 184,500
Increase estimated revenue in Downtown Parking Service Charges. Pkg - Coupons was listed as zero at time of adoption. This revenue line was in fact adopted by council.	\$ -	\$ 61,892	\$ 61,892
Decrease appropriations to adjust UAL Budget	\$ (35,689)	\$ -	\$ 35,689
Total Downtown Parking Operating Fund (5300)	\$ (34,436)	\$ (427,614)	\$ (393,178)

ENTERPRISE FUNDS (Continued)

Downtown Parking Capital Fund (5310)

Increase appropriation in Transfer In for Downtown Parking Capital Fund (5310). 5300 to 5310 should have been adopted as \$450,000 instead of \$425,000. We need to increase this appropriation by \$25,000

	Increase (Decrease) in Appropriations	Increase (Decrease) in Estimated Revenues	Addition to (Use of) Reserves
	\$ 25,000	\$ -	\$ (25,000)
Total Downtown Parking Capital Fund (5310)	\$ 25,000	\$ -	\$ (25,000)

Solid Waste Fund (5400)

Decrease appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode

\$ (837) \$ - \$ 837

Decrease appropriations to adjust UAL Budget

\$ (20,618) \$ - \$ 20,618

Total Solid Waste Fund (5400)

\$ (21,456) \$ - \$ 21,456

SB Clean Energy Fund (5500)

Decrease appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode

\$ (199) \$ - \$ 199

Decrease appropriations to adjust UAL Budget

\$ (17,716) \$ - \$ 17,716

Total SB Clean Energy Fund (5500)

\$ (17,915) \$ - \$ 17,915

Golf Course Fund (5600)

Decrease appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode

\$ 0 \$ - \$ (0)

Decrease appropriations to adjust UAL Budget

\$ (1,487) \$ - \$ 1,487

Total Golf Course Fund (5600)

\$ (1,487) \$ - \$ 1,487

Airport Operating Fund (5700)

Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode

\$ 3,243 \$ - \$ (3,243)

Increase estimated revenues to Transfer In from the Airport Capital Fund to cover for expenditure in the Airport Operation Fund

\$ - \$ 1,101,869 \$ 1,101,869

Increase appropriations by \$518K in PFAS investigation and replacement

\$ 517,717 \$ - \$ (517,717)

Increase appropriations by a total of \$349K in unexpected repairs in Terminal Generator and Telehandler equipment.

\$ 137,188 \$ - \$ (137,188)

\$ 162,436 \$ - \$ (162,436)

\$ 49,535 \$ - \$ (49,535)

Increase appropriations by a total of \$97K in additional Budget for cost increases beyond expectations.

\$ 28,719 \$ - \$ (28,719)

\$ 5,079 \$ - \$ (5,079)

\$ 670 \$ - \$ (670)

\$ 56,721 \$ - \$ (56,721)

\$ 6,222 \$ - \$ (6,222)

Increase appropriations by \$92K in reimbursement of a tenant paid building damage from storm

\$ 92,050 \$ - \$ (92,050)

Increase appropriations by \$46K in unplanned flood control efforts, such as vegetation clearing.

\$ 32,266 \$ - \$ (32,266)

\$ 13,266 \$ - \$ (13,266)

Increase appropriations in Aircraft Rescue & Fire Fighting Program for a clerical correction to align monthly transfers with budgeted amounts.

\$ 545,555 \$ - \$ (545,555)

Increase appropriations to adjust UAL Budget

\$ 0 \$ - \$ (0)

Total Airport Operating Fund (5700)

\$ 1,650,667 \$ 1,101,869 \$ (548,798)

	Increase (Decrease) in Appropriations	Increase (Decrease) in Estimated Revenues	Addition to (Use of) Reserves
ENTERPRISE FUNDS (Continued)			
Airport Capital Fund (5710)			
Decrease appropriations in the Airline Terminal Heating & Air Sys Project to transfer to other areas of need in the Airport Capital Fund (5710) and Airport Operation Fund (5700).	\$ (50,000)		\$ 50,000
Decrease appropriations in Airline Terminal ADA Improvement Project to transfer to other areas of need in the Airport Capital Fund (5710) and Airport Operation Fund (5700).	\$ (28,323)		\$ 28,323
Decrease appropriations in the Airport Exterior Lighting Project to other areas of need in the Airport Capital Fund (5710) and Airport Operation Fund (5700).	\$ (55,000)		\$ 55,000
Decrease appropriations in the AIP 067-Airfield Marking Sign/Light Project to other areas of need in the Airport Capital Fund (5710) and Airport Operation Fund (5700).	\$ (388,330)		\$ 388,330
Increase appropriations in the TXY B Extension Project to support the new Reimbursable Agreements	\$ 74,551		\$ (74,551)
Decrease appropriations in the 495 Fairview Hangar Project to other areas of need in the Airport Capital Fund (5710) and Airport Operation Fund (5700).	\$ (784,768)		\$ 784,768
Increase appropriations in the AOA Pavement Maintenance Project to assist in the urgent asphalt repair of Taxiway Echo.	\$ 130,000		\$ (130,000)
Increase appropriations to Transfer Out from the Airport Capital Fund to the Airport Operation Fund	\$ 1,101,869		\$ (1,101,869)
Total Airport Capital Fund (5710)	\$ -	\$ -	\$ -
ENTERPRISE FUNDS (continued)			
Waterfront Operating Fund (5800)			
Decrease appropriations in the Waterfront Operation Fund Appropriation Reserve to move funds to the Waterfront Capital fund (5810).	\$ (35,000)	\$ -	\$ 35,000
Increase appropriations to Transfer out to the Waterfront Capital Fund (5810) from the Waterfront Operation Fund (5800)	\$ 35,000	\$ -	\$ (35,000)
Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode	\$ 4	\$ -	\$ (4)
Increase appropriations to adjust UAL Budget	\$ 68,464	\$ -	\$ (68,464)
Total Waterfront Operating Fund (5800)	\$ 68,468	\$ -	\$ (68,468)
Waterfront Capital Fund (5810)			
Increase estimated revenue to Transfer In to the Waterfront Capital Fund (5810) from the Waterfront Operation Fund (5800)	\$ -	\$ 35,000	\$ 35,000
Increase appropriations in the Waterfront Capital fund by moving funds from the Waterfront Operation Fund (5800) to fund the disposal of abandoned vessels, as costs exceeded annual grant reimbursement amounts	\$ 35,000	\$ -	\$ (35,000)
Total Waterfront Capital Fund (5810)	\$ 35,000	\$ 35,000	\$ -
INTERNAL SERVICE FUNDS			
Self-Insurance Trust Fund (6100)			
Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode	\$ 525	\$ -	\$ (525)
Decrease appropriations to adjust UAL Budget	\$ (9,716)	\$ -	\$ 9,716
Total Self-Insurance Trust Fund (6100)	\$ (9,191)	\$ -	\$ 9,191
OPEB Fund (6110)			
Increase estimated revenues and appropriations for custodial allocation to cover the cost of service being provided, especially with increased contract costs and ongoing needs in departments	\$ 2,672	\$ -	\$ (2,672)
Total OPEB Fund (6110)	\$ 2,672	\$ -	\$ (2,672)

INTERNAL SERVICE FUNDS (Continued)

	Increase (Decrease) in Appropriations	Increase (Decrease) in Estimated Revenues	Addition to (Use of) Reserves
Information Technology Fund (6200)			
Decrease appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode	\$ (5,026)	\$ -	\$ 5,026
Increase estimated revenues and appropriations for custodial allocation to cover the cost of service being provided, especially with increased contract costs and ongoing needs in departments	\$ 5,207	\$ -	\$ (5,207)
Decrease appropriations to adjust UAL Budget	\$ (64,330)		\$ 64,330
Total Information Technology Fund (6200)	\$ (64,149)	\$ -	\$ 64,149
Facilities Management Fund (6300)			
Increase expenditure appropriations, funded from Fleet Maintenance Fund policy reserves, for needed unplanned maintenance costs, especially related to recent fire mutual aid efforts, such as hose replacements, vehicle repairs, etc. Staff will work with the Finance Department on a plan to replenish policy reserves in the next few years.	\$ 150,000	\$ -	\$ (150,000)
Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode	\$ 9,549	\$ -	\$ (9,549)
Increase estimated revenues for custodial allocation to cover the cost of service being provided, especially with increased contract costs and ongoing needs in departments.	\$ -	\$ 389,137	\$ 389,137
Increase estimated revenues and appropriations for custodial allocation to cover the cost of service being provided, especially with increased contract costs and ongoing needs in departments	\$ 7,917	\$ -	\$ (7,917)
Decrease appropriations to adjust UAL Budget	\$ (44,382)	\$ -	\$ 44,382
Total Facilities Management Fund (6300)	\$ 123,085	\$ 389,137	\$ 266,052
Facilities Capital Fund (6310)			
Fleet Maintenance Fund (6400)			
Decrease appropriations in the Fleet Management Salaries to transfer to the Facilities Maintenance line item	\$ (100,000)	\$ -	\$ 100,000
Increase appropriations in the Fleet Management Fund Facilities Maintenance by transferring from Salaries	\$ 100,000	\$ -	\$ (100,000)
Increase estimated revenues and appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate model.	\$ 2,298	\$ 431	\$ (1,866)
Increase estimated revenues and appropriations for custodial allocation to cover the cost of service being provided, especially with increased contract costs and ongoing needs in departments	\$ 2,187	\$ -	\$ (2,187)
Decrease appropriations to adjust UAL Budget	\$ (17,336)	\$ -	\$ 17,336
Total Fleet Maintenance Fund (6400)	\$ (12,851)	\$ 431	\$ 13,282
Fleet Replacement Fund (6410)			
Increase appropriations, funded from Fleet Maintenance Fund policy reserves, for needed unplanned maintenance costs, especially related to recent fire mutual aid efforts, such as hose replacements, vehicle repairs, etc. Staff anticipates replenishing policy reserves substantially by the end of FY 2027 based on the new rates being allocated to departments	\$ 3,127,509	\$ -	\$ (3,127,509)
Increase estimated revenues and appropriations to use anticipated higher interest income this year for salaries for the growing need for staff support for vehicle replacement.	\$ 80,000	\$ 80,000	\$ -
Increase estimated revenue in Fleet Replacement fund to align generator replacement allocation revenue with generator replacement allocations to departments.	\$ -	\$ 148,103	\$ 148,103
Decrease appropriations to adjust UAL Budget	\$ (2,724)	\$ 148,103	\$ 150,827
Total Fleet Replacement Fund (6410)	\$ 3,204,786	\$ 376,206	\$ (2,828,580)
Energy Management Fund (6500)			
Decrease appropriations to adjust UAL Budget	\$ (907)	\$ -	\$ 907
Total Energy Management Fund (6500)	\$ (907)	\$ -	\$ 907

	<u>Increase (Decrease) in Appropriations</u>	<u>Increase (Decrease) in Estimated Revenues</u>	<u>Addition to (Use of) Reserves</u>
Library Gift Fund (7120)			
Increase appropriations in Transfers out to withdraw the Patricia Clancy Trust Funds to move to Miscellaneous Grants (2850)	\$ 56,020	\$ -	\$ (56,020)
Total Library Gift Fund (7120)	<u>\$ 56,020</u>	<u>\$ -</u>	<u>\$ (56,020)</u>
Rev Rehab Fund (7800)			
Decrease appropriations to adjust UAL Budget	\$ (406)	\$ -	\$ 406
Total Rev Rehab Fund (7800)	<u>\$ (406)</u>	<u>\$ -</u>	<u>\$ 406</u>
	\$ 243,686,294	\$ 126,248,273	\$ (117,438,021)

ATTACHMENT 4

RESOLUTION NO.

A RESOLUTION OF THE COUNCIL OF THE CITY OF SANTA BARBARA, AUTHORIZING CLASSIFIED AND UNCLASSIFIED POSITIONS IN THE CITY'S SERVICE EFFECTIVE JUNE 29, 2024, AND PROVIDING A SCHEDULE OF CLASSIFICATIONS AND SALARIES FOR THE SAME IN ACCORDANCE WITH THE OPERATING BUDGET FOR THE 2025 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 2025 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	
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	10	
<u>CAPITAL SUPPORT</u>		
Principal Project Manager	1	
Administrative Analyst III	1	
	<hr/>	
	2	
<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	
	<hr/>	
	19	
<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	
	<hr/>	
	25	
<u>SECURITY</u>		
Airport Police Officer	6	
Airport Police Officer II	4	
Airport Patrol Supervisor	1	
Airport Security Aide	5	
Senior Airport Security Aide	1	
	<hr/>	
	17	
TOTAL AIRPORT DEPARTMENT	<hr/> 73 <hr/>	

ATTACHMENT 4

	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>	

	Full-Time Positions Authorized	Part-Time Positions Authorized
CITY ATTORNEY		
CITY ATTORNEY		
Assistant City Attorney II	1	
Assistant City Attorney III	1	
Assistant City Attorney IV	2	
Assistant City Attorney V	3	0.5
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>	<u>0.5</u>
TOTAL CITY ATTORNEY	<u>15</u>	<u>0.5</u>

ATTACHMENT 4

	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	
	<hr/>	
	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	
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	28	
<u>HOUSING & HUMAN SERVICES</u>		
Administrative Analyst III	1	
Administrative Assistant	1	
Community Development Programs Specialist		0.5
Housing & Human Services Manager	1	
Housing Program Specialist	2	
Rental Housing Mediation Specialist	2	
Rental Housing Mediation Supervisor	1	
Sr Community Development Programs Specialist	1	
	<hr/>	
	9	<hr/>
		0.5
<u>PLANNING & ZONING</u>		
Administrative Analyst II	1	
Administrative Assistant	1	
Administrative Supervisor	1	
Associate Planner	11	
City Planner	1	
Commission Secretary	3	
Planning Technician II	5	
Principal Planner	1	
Project Planner	11	
Senior Planner II	3	
	<hr/>	
	38	
TOTAL COMMUNITY DEVELOPMENT DEPARTMENT	<hr/> 83 <hr/>	<hr/> 0.5 <hr/>

ATTACHMENT 4

	Full-Time Positions Authorized	Part-Time Positions Authorized
FINANCE		
<u>ACCOUNTING</u>		
Accountant II	1	
Accounting Assistant	1	
Accounting Supervisor	1	
Accounting Technician	1	
Accounting Technician*	2	
Administrative Specialist	1	
Controller	1	
Finance Analyst I	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	3	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>11</u>	<u>0.5</u>
TOTAL FINANCE DEPARTMENT	<u>38</u>	<u>0.5</u>

ATTACHMENT 4

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

HUMAN RESOURCES		
<u>HUMAN RESOURCES</u>		
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*	<u>1</u>	
	11	
TOTAL HUMAN RESOURCES DEPARTMENT	<u>11</u>	

ATTACHMENT 4

	Full-Time Positions Authorized	Part-Time Positions Authorized
INFORMATION TECHNOLOGY		
INFORMATION TECHNOLOGY		
Administrative Analyst I	1	
Applications Administrator*	1	
Applications Administrator	1	
Applications Analyst*	1	
Applications Analyst	2	
Geographic Information Systems Analyst	2	
Geographic Information Systems Technician	1	
Electronics/Communications Supervisor	1	
Electronics/Communications Technician II	1	
Information Technology Administrator	1	
Information Technology Director	1	
Information Technology Manager	1	
Information Technology Project Manager	1	
Information Technology Supervisor	3	
Information Technology Supervisor*	1	
Information Technology Technician I	2	
Information Technology Technician II	3	
Network Analyst	4	
Senior Electronics/Communications Technician	2	
System Administrator	1	
Webmaster	1	
	<u>32</u>	
TOTAL INFORMATION TECHNOLOGY DEPARTMENT	<u>32</u>	

LIBRARY		
LIBRARY		
Administrative Analyst I	1	
Administrative Assistant*	1	
Department Systems Supervisor	1	
Librarian II	9	
Library Circulation Supervisor	2	
Library Director	1	
Library Services Manager	2	
Library Systems Analyst	1	
Library Systems Technician II	1	
Library Technician	14	0.8
Library Technician (delete by 6/30/2025)	1	
Library Technician (delete by 12/31/2024)		0.8
Marketing Coordinator	1	
Outreach Coordinator	2	
Outreach Coordinator (delete by 6/30/2025)	1	
Senior Librarian	3	
Senior Library Technician	1	
Supervising Librarian	2	
	<u>44</u>	<u>1.6</u>
TOTAL LIBRARY DEPARTMENT	<u>44</u>	<u>1.6</u>

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

ATTACHMENT 4

	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>	

ATTACHMENT 4

	Full-Time Positions Authorized	Part-Time Positions Authorized
POLICE		
<u>CHIEF'S STAFF</u>		
Administrative Assistant*	1	
Police Services Coordinator	<u>1</u>	
	2	
<u>SWORN STAFF</u>		
Assistant Police Chief	2	
Police Chief	1	
Police Commander	7	
Police Sergeant	20	
Police Officer	<u>112</u>	
	142	
<u>STRATEGIC OPERATIONS & PERSONNEL</u>		
Administrative Analyst II	1	
Administrative Specialist	1	
Police Administrative Manager	1	
Police Business Manager	1	
Police Services Coordinator	<u>2</u>	
	6	
<u>INFORMATION TECHNOLOGY/CRIME ANALYSIS</u>		
Network Administrator	1	
Police Information Technology Manager	1	
Police Services Coordinator	1	
Senior Network / Applications Analyst	<u>2</u>	
	5	
<u>ANIMAL CONTROL</u>		
Animal Control Officer	2	
Animal Control Officer II	<u>1</u>	
	3	
<u>CRIMINAL INVESTIGATIONS & INTERNAL OPERATIONS</u>		
<u>RECORDS BUREAU</u>		
Police Records Manager	1	
Police Records Specialist	12	
Police Records Supervisor	2	
Police Services Specialist	<u>1</u>	
	16	
<u>COMBINED COMMUNICATIONS CENTER</u>		
Public Safety Communications Manager	1	
Public Safety Dispatcher II	9	
Public Safety Dispatcher III	5	
Public Safety Dispatch Supervisor	<u>3</u>	
	18	
<u>INVESTIGATIONS</u>		
Police Services Coordinator	<u>2</u>	
	2	
<u>CRIME LAB</u>		
Identification Technician	<u>1</u>	
	1	
<u>PROPERTY ROOM</u>		
Police Property/Evidence Technician	<u>2</u>	
	2	
<u>FIELD OPERATIONS</u>		
<u>PARKING ENFORCEMENT</u>		
Parking Enforcement Officer	12	
Police Technician	<u>1</u>	
	13	
<u>TOTAL POLICE DEPARTMENT</u>		
	<u><u>210</u></u>	

ATTACHMENT 4

	Full-Time Positions Authorized	Part-Time Positions Authorized
PUBLIC WORKS		
ADMINISTRATION		
Administrative Analyst III	1	
Administrative Assistant	2	
Administrative Assistant*	1	
Public Works Business Manager	1	
Public Works Director	1	
	6	
DESAL PROGRAM		
Water Treatment Superintendent	1	
	1	
ENGINEERING SERVICES		
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	
Principal Traffic Engineer	1	
Project Engineer II	17	
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	
Senior Traffic Signal Technician	1	
Senior Traffic Technician	1	
Supervising Engineer	7	
Supervising Transportation Engineer	1	
Traffic Signal Technician II	2	
Traffic Technician II	1	
	62	
PUBLIC WORKS OPERATIONS		
ADMINISTRATION		
Accounting Assistant	1	
Administrative Analyst II	1	
Administrative Assistant	1	
Administrative Specialist	1	
Public Works Operations Manager	1	
	5	
BUILDING MAINTENANCE		
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	
	16	
CUSTODIAL		
Custodial Supervisor	1	
Custodian	7	1
Senior Custodian	3	
	11	1

ATTACHMENT 4

	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	
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	2	
Streets Maintenance Superintendent	1	
Streets Maintenance Worker II	16	
	31	
<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 Assistant	1	
Associate Transportation Planner	2	
Project Planner Unclassified (Delete by 6/30/2026)	1	
Public Works Manager	1	
Supervising Transportation Planner	1	
	6	

ATTACHMENT 4

	Full-Time Positions Authorized	Part-Time Positions Authorized
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

ATTACHMENT 4

	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	<u>1</u>	
	6	
WATER/WASTEWATER LABS		
Laboratory Analyst II	5	
Laboratory Analyst Coordinator	2	
Laboratory Supervisor	<u>1</u>	
	8	
WATER/WASTEWATER RECLAMATION		
Senior Wastewater Treatment Plant Operator	1	
Water Distribution Operator Technician II	<u>1</u>	
	2	
TOTAL PUBLIC WORKS DEPARTMENT	<u>298</u>	<u>4.2</u>

SUSTAINABILITY AND RESILIENCE

SUSTAINABILITY AND RESILIENCE

ADMINISTRATION

Administrative Assistant*	1
Finance Analyst II	1
Sustainability and Resilience Director	<u>1</u>
	3

COMMUNITY ENGAGEMENT

Code Enforcement Officer	2
Environmental Services Specialist II	2
Environmental Services Supervisor	<u>1</u>
	5

CREEKS/WATER QUALITY

Administrative Specialist	1
Associate Planner	1
Code Enforcement Officer	1
Creeks Restoration/Clean Water Manager	1
Creeks Supervisor	1
Project Planner	3
Water Quality Research Analyst	<u>1</u>
	9

ENERGY AND CLIMATE

Administrative Analyst II	2
Associate Transportation Planner	1
Energy and Climate Program Manager	2
Energy and Climate Specialist	<u>2</u>
	7

ENVIRONMENTAL SERVICES

Environmental Services Manager	1
Environmental Services Specialist II	3
Outreach Coordinator	<u>2</u>
	6

TOTAL SUSTAINABILITY AND RESILIENCE DEPARTMENT

30

ATTACHMENT 4

	Full-Time Positions Authorized	Part-Time Positions Authorized
WATERFRONT		
<u>ADMINISTRATIVE SUPPORT & COMMUNITY RELATIONS</u>		
Accounting Assistant	1	
Administrative Analyst III	1	
Administrative Assistant*	1	
Administrative Specialist	1	
Administrative Supervisor	1	
Billing Supervisor	1	
Waterfront Business Manager	1	
Waterfront Director/Harbormaster	1	
	8	
<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	
	18	
<u>PARKING SERVICES</u>		
Office Specialist II	1	
Parking Coordinator	2	
Waterfront Parking Supervisor	1	
	4	
<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	
	16	
TOTAL WATERFRONT DEPARTMENT	46	
<u>CITY WIDE TOTAL</u>	1089	8.30
Delete by (included in total)	6	

ATTACHMENT 5

SECTION 2. CLASSIFICATIONS AND SALARY RANGES:

Effective 01/11/2025

Revised 01/14/2025

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)

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 = Fire Management Assoc. COLA, effective 7/13/24
 Resolution TBD = Compaction - Supervisor's Unit, effective 6/29/2024
 Resolution TBD = Certain Unrepresented Managers COLA ,effective 6/29/2024
 Resolution TBD = Addition of certain job classifications
 Resolution TBD = Treatment and Patrol COLA, effective 10/5/2024
 Resolution TBD = AFSCME salary increase, effective 11/30/2024
 Resolution TBD = Compaction - PMA, effective 11/30/2024
 Resolution TBD = PMA COLA, effective 12/28/2024
 Resolution TBD = AFSCME and Unrepresented Managers salary increase, effective 1/11/2025

SERVICE STATUS

A = Appointed Employees
 C = Classified
 U = Unclassified

CONFIDENTIAL

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

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	5,369.52	5,637.97	5,919.88	6,215.89	6,526.65	2,478.24	2,602.14	2,732.25	2,868.87	3,012.30	30,9780	32,5268	34,1531	35,8609	37,6538
Accounting Technician*	N	U	16	6004	5,644.12	5,926.27	6,222.62	6,533.76	6,860.47	2,604.98	2,735.20	2,871.98	3,015.58	3,166.37	32,5622	34,1900	35,8998	37,6947	39,5796
Administrative Analyst I*	N	U	16	6001	7,689.41	8,073.85	8,477.56	8,901.47	9,346.50	3,548.96	3,726.39	3,912.72	4,108.37	4,313.77	44,3620	46,5799	48,9090	51,3546	53,9221
Administrative Analyst II*	E	U	16	6003	8,797.79	9,237.67	9,699.54	10,184.55	10,693.80	4,060.52	4,263.54	4,476.71	4,700.56	4,935.60	50,7565	53,2943	55,9589	58,7570	61,6950
Administrative Analyst III*	E	U	16	6002	9,528.61	10,005.08	10,505.30	11,030.57	11,582.11	4,397.82	4,617.73	4,848.60	5,091.03	5,345.59	54,9728	57,7216	60,6075	63,6379	66,8199
Administrative Assistant*	N	U	16	6028	6,298.65	6,613.53	6,944.30	7,291.48	7,656.07	2,907.07	3,052.40	3,205.06	3,365.30	3,533.57	36,3384	38,1550	40,0632	42,0663	44,1696
Administrative Assistant to Mayor/Council*	N	U	16	6029	6,613.58	6,944.25	7,291.48	7,656.09	8,038.85	3,052.42	3,205.04	3,365.30	3,533.58	3,710.24	38,1552	40,0630	42,0662	44,1697	46,3780
Administrative Specialist*	N	U	16	6024	4,905.12	5,150.32	5,407.87	5,678.27	5,962.17	2,263.90	2,377.07	2,495.94	2,620.74	2,751.77	28,2987	29,7134	31,1992	32,7593	34,3971
Applications Administrator*	E	U	16	6019	9,614.65	10,095.39	10,600.09	11,130.17	11,686.63	4,437.53	4,659.41	4,892.35	5,137.00	5,393.83	55,4691	58,2426	61,1544	64,2125	67,4229
Applications Analyst*	E	U	16	6006	8,105.80	8,511.06	8,936.68	9,383.51	9,852.66	3,741.14	3,928.18	4,124.62	4,330.85	4,547.38	46,7642	49,1023	51,5577	54,1356	56,8422
City Attorney Investigator I*	E	U	16	6026	8,150.74	8,558.29	8,986.21	9,435.51	9,907.32	3,761.88	3,949.98	4,147.48	4,354.85	4,572.61	47,0235	49,3747	51,8435	54,4356	57,1576
City Attorney Investigator II*	E	U	16	6036	9,311.06	9,776.63	10,265.45	10,778.71	11,317.58	4,297.41	4,512.29	4,737.90	4,974.79	5,223.50	53,7176	56,4036	59,2238	62,1849	65,2938
City Attorney Investigator III*	E	U	16	6037	10,087.20	10,591.56	11,121.15	11,677.19	12,260.97	4,655.63	4,888.41	5,132.84	5,389.47	5,658.91	58,1954	61,1051	64,1605	67,3684	70,7364
Finance Analyst I*	E	U	16	6009	7,689.41	8,073.85	8,477.56	8,901.47	9,346.50	3,548.96	3,726.39	3,912.72	4,108.37	4,313.77	44,3620	46,5799	48,9090	51,3546	53,9221
Finance Analyst II*	E	U	16	6027	8,797.79	9,237.67	9,699.54	10,184.55	10,693.80	4,060.52	4,263.54	4,476.71	4,700.56	4,935.60	50,7565	53,2943	55,9589	58,7570	61,6950
Human Resources Analyst I*	E	U	16	6014	7,689.41	8,073.85	8,477.56	8,901.47	9,346.50	3,548.96	3,726.39	3,912.72	4,108.37	4,313.77	44,3620	46,5799	48,9090	51,3546	53,9221
Human Resources Analyst II*	E	U	16	6015	8,797.79	9,237.67	9,699.54	10,184.55	10,693.80	4,060.52	4,263.54	4,476.71	4,700.56	4,935.60	50,7565	53,2943	55,9589	58,7570	61,6950
Human Resources Assistant*	N	U	16	6016	6,298.65	6,613.53	6,944.30	7,291.48	7,656.07	2,907.07	3,052.40	3,205.06	3,365.30	3,533.57	36,3384	38,1550	40,0632	42,0663	44,1696
Human Resources Technician*	N	U	16	6017	6,490.01	6,814.49	7,155.20	7,513.00	7,888.62	2,995.39	3,145.15	3,302.40	3,467.54	3,640.90	37,4424	39,3144	41,2800	43,3443	45,5113
Law Clerk*	N	U	16	6008	6,036.90	6,338.78	6,655.70	6,988.50	7,337.94	2,786.26	2,925.59	3,071.86	3,225.46	3,386.74	34,8283	36,5699	38,3982	40,3183	42,3342
Law Practice Administrator*	E	U	16	6033	9,528.61	10,005.08	10,505.30	11,030.57	11,582.11	4,397.82	4,617.73	4,848.60	5,091.03	5,345.59	54,9728	57,7216	60,6075	63,6379	66,8199
Legal Administrative Assistant I*	N	U	16	6010	5,172.09	5,430.75	5,702.30	5,987.35	6,286.76	2,387.12	2,506.50	2,631.83	2,763.39	2,901.58	29,8390	31,3312	32,8979	34,5424	36,2698
Legal Administrative Assistant II*	N	U	16	6011	6,251.38	6,563.98	6,892.17	7,236.78	7,598.63	2,885.25	3,029.53	3,181.00	3,340.05	3,507.06	36,0656	37,8691	39,7625	41,7506	43,8382
Litigation Paralegal I*	N	U	16	6012	6,377.39	6,696.24	7,031.05	7,382.66	7,751.77	2,943.41	3,090.57	3,245.10	3,407.38	3,577.74	36,7926	38,6321	40,5637	42,5922	44,7217
Litigation Paralegal II*	N	U	16	6034	7,110.81	7,466.38	7,839.67	8,231.64	8,643.22	3,281.91	3,446.02	3,618.31	3,799.22	3,989.18	41,0239	43,0752	45,2289	47,4903	49,8647
Litigation Paralegal III*	N	U	16	6035	7,844.24	8,236.43	8,648.25	9,080.70	9,534.66	3,620.42	3,801.43	3,991.50	4,191.09	4,400.61	45,2552	47,5179	49,8937	52,3886	55,0076
Office Specialist II*	N	U	16	6013	4,290.04	4,504.52	4,729.70	4,966.22	5,214.50	1,980.02	2,079.01	2,182.94	2,292.10	2,406.69	24,7502	25,9876	27,2868	28,6512	30,0836
Principal Human Resources Analyst*	E	U	16	6032	10,320.92	10,876.97	11,433.05	11,989.08	12,545.13	4,763.50	5,020.14	5,276.79	5,533.42	5,790.06	59,5438	62,7518	65,9599	69,1678	72,3758
Risk Analyst I*	E	U	16	6020	7,689.41	8,073.85	8,477.56	8,901.47	9,346.50	3,548.96	3,726.39	3,912.72	4,108.37	4,313.77	44,3620	46,5799	48,9090	51,3546	53,9221
Risk Analyst II*	E	U	16	6021	8,797.79	9,237.67	9,699.54	10,184.55	10,693.80	4,060.52	4,263.54	4,476.71	4,700.56	4,935.60	50,7565	53,2943	55,9589	58,7570	61,6950
Risk Assistant*	N	U	16	6025	5,815.55	6,106.32	6,411.64	6,732.22	7,068.88	2,684.10	2,818.30	2,959.22	3,107.18	3,262.56	33,5513	35,2288	36,9903	38,8398	40,7820
Risk Technician*	N	U	16	6030	6,490.01	6,814.49	7,155.20	7,513.00	7,888.62	2,995.39	3,145.15	3,302.40	3,467.54	3,640.90	37,4424	39,3144	41,2800	43,3443	45,5113
Senior Human Resources Analyst*	E	U	16	6018	9,528.61	10,005.08	10,505.30	11,030.57	11,582.11	4,397.82	4,617.73	4,848.60	5,091.03	5,345.59	54,9728	57,7216	60,6075	63,6379	66,8199
Senior Legal Administrative Assistant*	E	U	16	6038	7,018.05	7,377.18	7,736.28	8,133.36	8,530.45	3,239.10	3,404.85	3,570.59	3,753.86	3,937.13	40,4887	42,5606	44,6324	46,9232	49,2141

ATTACHMENT 5

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	5,013.02	5,263.66	5,526.84	5,803.18	6,093.34	2,313.70	2,429.38	2,550.85	2,678.39	2,812.31
Facilities Maintenance Worker II	N	C	14	1573	4,957.66	5,205.50	5,465.81	5,739.11	6,026.00	2,288.15	2,402.54	2,522.68	2,648.82	2,781.23	28.6019	30.0318	31.5335	33.1102	34.7654
Finance Analyst I	E	U	14	1456	7,689.41	8,073.85	8,477.56	8,901.47	9,346.50	3,548.96	3,726.39	3,912.72	4,108.37	4,313.77	44.3620	46.5799	48.9090	51.3546	53.9221
Finance Analyst II	E	U	14	1457	8,797.79	9,237.67	9,699.54	10,184.55	10,693.80	4,060.52	4,263.54	4,476.71	4,700.56	4,935.60	50.7565	53.2943	55.9589	58.7570	61.6950
Fire Public Education Coordinator	E	C	14	1459	6,821.92	7,163.02	7,521.19	7,897.20	8,292.09	3,148.58	3,306.01	3,471.32	3,644.86	3,827.12	39.3573	41.3251	43.3915	45.5608	47.8390
Fire Services Specialist	N	C	14	1460	6,298.65	6,613.53	6,944.30	7,291.48	7,656.07	2,907.07	3,052.40	3,205.06	3,365.30	3,533.57	36.3384	38.1550	40.0632	42.0663	44.1696
Fire Warehouse Specialist	N	C	14	1458	4,835.52	5,077.35	5,331.17	5,597.71	5,877.63	2,231.78	2,343.39	2,460.54	2,583.56	2,712.75	27.8972	29.2924	30.7568	32.2945	33.9094
Fleet Services Technician Trainee	N	U	14	1591	5,312.88	5,578.54	5,857.45	6,150.34	6,457.86	2,452.10	2,574.71	2,703.44	2,838.62	2,980.55	30.6512	32.1839	33.7930	35.4828	37.2569
Fleet Services Technician I	N	C	14	1426	5,903.24	6,198.44	6,508.32	6,833.73	7,175.44	2,724.57	2,860.82	3,003.84	3,154.03	3,311.74	34.0571	35.7602	37.5480	39.4254	41.3967
Fleet Services Technician II	N	C	14	1468	6,522.45	6,848.57	7,190.95	7,550.53	7,928.07	3,010.36	3,160.88	3,318.90	3,484.86	3,659.11	37.6295	39.5110	41.4863	43.5608	45.7389
Geographic Information Systems Analyst	N	C	14	1606	8,105.80	8,511.06	8,936.68	9,383.51	9,852.66	3,741.14	3,928.18	4,124.62	4,330.85	4,547.38	46.7642	49.1023	51.5577	54.1356	56.8422
Geographic Information Systems Coordinator	N	C	14	1423	9,808.31	10,298.73	10,813.70	11,354.37	11,922.11	4,526.91	4,753.26	4,990.94	5,240.48	5,502.51	56.5864	59.4158	62.3868	65.5060	68.7814
Geographic Information Systems Technician	N	C	14	1461	6,890.30	7,234.83	7,596.55	7,976.41	8,375.23	3,180.14	3,339.15	3,506.10	3,681.42	3,865.49	39.7518	41.7394	43.8262	46.0177	48.3186
Graphic Designer	N	C	14	1439	7,351.87	7,719.44	8,105.46	8,510.71	8,936.24	3,393.17	3,562.82	3,740.98	3,928.02	4,124.42	42.4146	44.5353	46.7623	49.1003	51.5553
Grounds Maintenance Crew Leader	N	C	14	1464	5,574.08	5,852.77	6,145.43	6,452.75	6,775.32	2,572.65	2,701.28	2,836.35	2,978.19	3,127.07	32.1581	33.7660	35.4544	37.2274	39.0884
Grounds Maintenance Worker I	N	C	14	1465	4,409.28	4,629.71	4,861.20	5,104.26	5,359.47	2,035.05	2,136.79	2,243.63	2,355.81	2,473.60	25.4381	26.7099	28.0454	29.4476	30.9200
Grounds Maintenance Worker II	N	C	14	1466	4,945.24	5,192.53	5,452.16	5,724.75	6,010.98	2,282.42	2,396.55	2,516.38	2,642.19	2,774.30	28.5303	29.9569	31.4547	33.0274	34.6788
Harbor Operations Assistant	N	C	14	1467	5,081.46	5,335.57	5,602.35	5,882.46	6,176.54	2,345.29	2,462.57	2,585.70	2,714.98	2,850.71	29.3161	30.7821	32.3212	33.9372	35.6339
Head Pool Lifeguard	N	C	14	1572	3,551.12	3,728.62	3,915.10	4,110.86	4,316.39	1,638.98	1,720.90	1,806.97	1,897.32	1,992.18	20.4872	21.5113	22.5871	23.7165	24.9022
Heavy Equipment Technician	N	C	14	1576	6,522.45	6,848.57	7,190.95	7,550.53	7,928.07	3,010.36	3,160.88	3,318.90	3,484.86	3,659.11	37.6295	39.5110	41.4863	43.5608	45.7389
Housing Programs Specialist	N	C	14	1469	7,805.31	8,195.59	8,605.37	9,035.65	9,487.40	3,602.45	3,782.58	3,971.71	4,170.30	4,378.80	45.0306	47.2823	49.6464	52.1287	54.7350
Housing Project Planner	E	C	14	1590	8,369.77	8,788.28	9,227.68	9,689.07	10,173.58	3,862.97	4,056.13	4,258.93	4,471.88	4,695.50	48.2871	50.7016	53.2366	55.8985	58.6937
HVAC Technician	N	C	14	1609	6,435.24	6,756.99	7,094.84	7,449.56	7,822.06	2,970.11	3,118.61	3,274.54	3,438.26	3,610.18	37.1264	38.9826	40.9317	42.9783	45.1272
Information Technology Administrator	E	C	14	1611	9,614.56	10,095.35	10,600.09	11,130.04	11,686.57	4,437.49	4,659.39	4,892.35	5,136.94	5,393.80	55.4686	58.2424	61.1544	64.2118	67.4225
Information Technology Project Manager	E	C	14	1603	9,808.31	10,298.73	10,813.70	11,354.37	11,922.11	4,526.91	4,753.26	4,990.94	5,240.48	5,502.51	56.5864	59.4158	62.3868	65.5060	68.7814
Information Technology Technician I	N	C	14	1440	5,450.49	5,722.99	6,009.10	6,309.57	6,625.02	2,515.61	2,641.38	2,773.43	2,912.11	3,057.70	31.4451	33.0172	34.6679	36.4014	38.2213
Information Technology Technician II	N	C	14	1441	5,932.77	6,229.38	6,540.84	6,867.88	7,211.30	2,738.20	2,875.10	3,018.85	3,169.79	3,328.29	34.2275	35.9387	37.7356	39.6224	41.6036
Irrigation Systems Technician	N	C	14	1471	5,601.94	5,882.11	6,176.19	6,485.01	6,809.27	2,585.51	2,714.82	2,850.55	2,993.08	3,142.74	32.3189	33.9353	35.6319	37.4135	39.2842
Lead Equipment Technician	N	C	14	1472	7,206.64	7,567.00	7,945.34	8,342.62	8,759.75	3,326.14	3,492.46	3,667.08	3,850.44	4,042.96	41.5767	43.6557	45.8385	48.1305	50.5370
Librarian I	E	C	14	1474	5,969.64	6,268.12	6,581.58	6,910.65	7,256.21	2,755.22	2,892.98	3,037.65	3,189.53	3,349.02	34.4403	36.1622	37.9706	39.8691	41.8627
Librarian II	E	C	14	1473	6,563.05	6,891.17	7,235.74	7,597.59	7,977.41	3,029.10	3,180.54	3,339.57	3,506.58	3,681.88	37.8637	39.7568	41.7446	43.8322	46.0235
Library Assistant I	N	C	14	1476	4,474.21	4,697.88	4,932.76	5,179.42	5,438.38	2,065.02	2,168.25	2,276.66	2,390.50	2,510.02	25.8127	27.1031	28.4583	29.8812	31.3752
Library Assistant II	N	C	14	1477	4,656.34	4,889.11	5,133.55	5,390.23	5,659.75	2,149.08	2,256.51	2,369.33	2,487.80	2,612.19	26.8635	28.2064	29.6166	31.0975	32.6524
Library Systems Analyst	E	C	14	1612	8,105.80	8,511.06	8,936.68	9,383.51	9,852.66	3,741.14	3,928.18	4,124.62	4,330.85	4,547.38	46.7642	49.1023	51.5577	54.1356	56.8422
Library Systems Technician I	N	C	14	1479	5,450.49	5,722.99	6,009.10	6,309.57	6,625.02	2,515.61	2,641.38	2,773.43	2,912.11	3,057.70	31.4451	33.0172	34.6679	36.4014	38.2213
Library Systems Technician II	N	C	14	1481	5,932.77	6,229.38	6,540.84	6,867.88	7,211.30	2,738.20	2,875.10	3,018.85	3,169.79	3,328.29	34.2275	35.9387	37.7356	39.6224	41.6036
Library Technician	N	C	14	1480	4,968.21	5,216.66	5,477.49	5,751.31	6,038.87	2,293.02	2,407.69	2,528.07	2,654.45	2,787.17	28.6627	30.0961	31.6009	33.1806	34.8396
Library Technician Trainee	N	U	14	1610	4,471.37	4,694.99	4,929.75	5,176.17	5,435.00	2,063.71	2,166.92	2,275.27	2,389.00	2,508.46	25.7964	27.0865	28.4409	29.8625	31.3557
Library Technician - Unclassified	N	U	14	1594	4,968.21	5,216.66	5,477.49	5,751.31	6,038.87	2,293.02	2,407.69	2,528.07	2,654.45	2,787.17	28.6627	30.0961	31.6009	33.1806	34.8396
Mail Services Specialist	N	C	14	1482	3,806.03	3,996.24	4,196.18	4,405.96	4,626.22	1,756.63	1,844.42	1,936.70	2,033.52	2,135.18	21.9579	23.0553	24.2088	25.4190	26.6898
Maintenance Coordinator	N	C	14	1483	5,844.61	6,136.87	6,443.71	6,765.85	7,104.15	2,697.51	2,832.40	2,974.02	3,122.70	3,278.84	33.7189	35.4050	37.1752	39.0338	40.9855
Maintenance Crew Leader	N	C	14	1484	5,844.84	6,137.11	6,443.97	6,766.13	7,104.46	2,697.62	2,832.51	2,974.14	3,122.83	3,278.98	33.7202	35.4064	37.1767	39.0354	40.9873
Maintenance Worker I	N	C	14	1485	4,205.28	4,415.54	4,636.28	4,868.13	5,111.54	1,940.90	2,037.94	2,139.82	2,246.83	2,359.17	24.2612	25.4742	26.7477	28.0854	29.4896
Maintenance Worker II	N	C	14	1486	4,957.66	5,205.50	5,465.81	5,739.11	6,026.00	2,288.15	2,402.54	2,522.68	2,648.82	2,781.23	28.6019	30.0318	31.5335	33.1102	34.7654
Marketing Coordinator	N	C	14	1487	7,351.87	7,719.44	8,105.46	8,510.71	8,936.24	3,393.17	3,562.82	3,740.98	3,928.02	4,124.42	42.4146	44.5353	46.7623	49.1003	51.5553
Neighborhood & Outreach Services Coordinator I	N	C	14	1488	5,992.22	6,291.87	6,606.43	6,936.74	7,283.60	2,765.64	2,903.94	3,049.12	3,201.57	3,361.66	34.5705	36.2992	38.1140	40.0196	42.0208
Neighborhood & Outreach Services Coordinator II	N	C	14	1489	6,522.45	6,848.57	7,190.95	7,550.53	7,928.07	3,010.36	3,160.88	3,318.90	3,484.86	3,659.11	37.6295	39.5110	41.4863	43.5608	45.7389
Network Administrator	E	C	14	1490	9,614.56	10,095.35	10,600.09	11,130.04	11,686.57	4,437.49	4,659.39	4,892.35	5,136.94	5,393.80	55.4686	58.2424	61.1544	64.2118	67.4225
Network Analyst	E	C	14	1442	8,105.80	8,511.06	8,936.68	9,383.51	9,852.66	3,741.14	3,928.18	4,124.62	4,330.85	4,547.38	46.7642	49.1023	51.5577	54.1356	56.8422
Office Specialist I	N	C	14	1491	3,902.12	4,097.21	4,302.09	4,517.18	4,743.03	1,800.98	1,891.02	1,985.58	2,084.85	2,189.09	22.5122	23.6377	24.8198	26.0606	27.3636
Office Specialist II	N	C	14	1492	4,290.04	4,504.52	4,729.70	4,966.22	5,214.50	1,980.02	2,079.01	2,182.94	2,292.10	2,406.69	24.7502	25.9876	27.2868	28.6512	30.0836
Outreach Coordinator	E	C	14	1493	6,821.92	7,163.02	7,521.19	7,897.20	8,292.09	3,148.58									

ATTACHMENT 5

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
Parking Maintenance Coordinator	N	C	14	1592	6,052.24	6,354.90	6,672.66	7,006.26	7,356.59	2,793.34	2,933.03	3,079.69	3,233.66	3,395.35	34.9168	36.6629	38.4961	40.4208	42.4419
Parking Resources Specialist	N	C	14	1497	6,924.75	7,270.99	7,634.53	8,016.28	8,417.07	3,196.04	3,355.84	3,523.63	3,699.82	3,884.80	39.9505	41.9480	44.0454	46.2478	48.5600
Plan Check Engineer	E	C	14	1424	8,810.17	9,250.67	9,713.19	10,198.85	10,708.82	4,066.23	4,269.54	4,483.01	4,707.16	4,942.53	50.8279	53.3693	56.0376	58.8395	61.7816
Planning Technician I	N	C	14	1499	5,992.22	6,291.87	6,606.43	6,936.74	7,283.60	2,765.64	2,903.94	3,049.12	3,201.57	3,361.66	34.5705	36.2992	38.1140	40.0196	42.0208
Planning Technician II	N	C	14	1500	6,490.01	6,814.49	7,155.20	7,513.00	7,888.62	2,995.39	3,145.15	3,302.40	3,467.54	3,640.90	37.4424	39.3144	41.2800	43.3443	45.5113
Plans Examiner	E	C	14	1501	8,423.46	8,844.64	9,286.88	9,751.17	10,238.78	3,887.75	4,082.14	4,286.25	4,500.54	4,725.59	48.5969	51.0268	53.5781	56.2568	59.0699
Plumber	N	C	14	1502	6,214.39	6,525.09	6,851.39	7,193.98	7,553.67	2,868.18	3,011.58	3,162.18	3,320.30	3,486.31	35.8523	37.6448	39.5273	41.5037	43.5789
Pool Technician	N	C	14	1503	5,289.77	5,554.23	5,831.97	6,123.56	6,429.67	2,441.43	2,563.49	2,691.68	2,826.26	2,967.54	30.5179	32.0436	33.6460	35.3282	37.0942
Program Analyst	E	U	14	1600	9,528.61	10,005.08	10,505.30	11,030.57	11,582.11	4,397.82	4,617.73	4,848.60	5,091.03	5,345.59	54.9728	57.7216	60.6075	63.6379	66.8199
Project Engineer I	E	C	14	1505	8,578.12	9,007.03	9,457.37	9,930.27	10,426.80	3,959.13	4,157.09	4,364.94	4,583.20	4,812.37	49.4891	51.9636	54.5618	57.2900	60.1546
Project Engineer II	E	C	14	1506	9,430.76	9,902.30	10,397.42	10,917.27	11,463.16	4,352.66	4,570.29	4,798.81	5,038.74	5,290.69	54.4082	57.1286	59.9851	62.9843	66.1336
Project Planner	E	C	14	1507	8,369.77	8,788.28	9,227.68	9,689.07	10,173.58	3,862.97	4,056.13	4,258.93	4,471.88	4,695.50	48.2871	50.7016	53.2366	55.8985	58.6937
Project Planner Unclassified	E	U	14	1605	8,369.77	8,788.28	9,227.68	9,689.07	10,173.58	3,862.97	4,056.13	4,258.93	4,471.88	4,695.50	48.2871	50.7016	53.2366	55.8985	58.6937
Property Management Specialist	N	C	14	1508	6,720.59	7,056.62	7,409.48	7,779.94	8,168.90	3,101.81	3,256.90	3,419.76	3,590.74	3,770.26	38.7726	40.7112	42.7470	44.8842	47.1282
Public Works Inspector I	N	C	14	1509	6,345.78	6,663.06	6,996.19	7,345.98	7,713.36	2,928.82	3,075.26	3,229.01	3,390.45	3,560.01	36.6102	38.4407	40.3626	42.3806	44.5001
Public Works Inspector II	N	C	14	1510	7,188.50	7,547.93	7,925.28	8,321.56	8,737.63	3,317.77	3,483.66	3,657.82	3,840.72	4,032.75	41.4721	43.5457	45.7228	48.0090	50.4094
Public Works Operations Assistant	N	C	14	1571	4,908.45	5,153.87	5,411.55	5,682.13	5,966.24	2,265.44	2,378.71	2,497.64	2,622.52	2,753.65	28.3180	29.7339	31.2205	32.7815	34.4206
Real Property Agent	N	C	14	1511	7,766.48	8,154.81	8,562.54	8,990.67	9,440.21	3,584.53	3,763.76	3,951.94	4,149.54	4,357.02	44.8066	47.0470	49.3993	51.8692	54.4627
Records Technician	N	C	14	1512	4,957.66	5,205.50	5,465.81	5,739.11	6,026.00	2,288.15	2,402.54	2,522.68	2,648.82	2,781.23	28.6019	30.0318	31.5335	33.1102	34.7654
Recreation Coordinator	N	C	14	1515	5,854.62	6,147.31	6,454.72	6,777.44	7,116.29	2,702.13	2,837.22	2,979.10	3,128.05	3,284.44	33.7766	35.4652	37.2388	39.1006	41.0555
Recreation Program Leader	N	C	14	1517	4,142.78	4,349.93	4,567.46	4,795.83	5,035.62	1,912.05	2,007.66	2,108.06	2,213.46	2,324.13	23.9006	25.0958	26.3508	27.6682	29.0516
Recreation Specialist	N	C	14	1516	4,843.78	5,085.97	5,340.27	5,607.29	5,887.64	2,235.59	2,347.37	2,464.74	2,587.98	2,717.37	27.9449	29.3421	30.8093	32.3498	33.9671
Recycling Educator	N	C	14	1518	5,932.77	6,229.38	6,540.84	6,867.88	7,211.30	2,738.20	2,875.10	3,018.85	3,169.79	3,328.29	34.2275	35.9387	37.7356	39.6224	41.6036
Rental Housing Mediation Specialist	N	C	14	1519	6,425.60	6,746.87	7,084.20	7,438.43	7,810.34	2,965.66	3,113.94	3,269.63	3,433.12	3,604.77	37.0707	38.9242	40.8704	42.9140	45.0596
Senior Accountant	E	C	14	1520	7,922.92	8,319.09	8,735.09	9,171.85	9,630.42	3,656.73	3,839.58	4,031.58	4,233.16	4,444.81	45.7091	47.9948	50.3947	52.9145	55.5601
Senior Airport Maintenance Worker	N	C	14	1521	5,477.72	5,751.59	6,039.15	6,341.14	6,658.19	2,528.18	2,654.58	2,787.30	2,926.68	3,073.01	31.6022	33.1823	34.8413	36.5835	38.4126
Senior Airport Security Aide	N	C	14	1587	4,186.59	4,395.99	4,615.74	4,846.55	5,088.87	1,932.27	2,028.92	2,130.34	2,236.87	2,348.71	24.1534	25.3615	26.6293	27.9609	29.3589
Senior Building Inspector	N	C	14	1523	8,049.80	8,452.21	8,874.80	9,318.60	9,784.52	3,715.29	3,901.02	4,096.06	4,300.89	4,515.93	46.4411	48.7627	51.2007	53.7611	56.4491
Senior Building Inspector Specialty	N	C	14	1574	8,461.35	8,884.46	9,328.65	9,795.11	10,284.84	3,905.24	4,100.52	4,305.53	4,520.82	4,746.85	48.8155	51.2565	53.8191	56.5103	59.3356
Senior Buyer	N	C	14	1522	7,240.70	7,602.81	7,982.93	8,382.10	8,801.20	3,341.86	3,508.99	3,684.43	3,868.66	4,062.09	41.7733	43.8624	46.0554	48.3582	50.7761
Senior Commission Secretary	N	C	14	1513	5,771.96	6,060.54	6,363.57	6,681.72	7,015.84	2,663.98	2,797.17	2,937.03	3,083.87	3,238.08	33.2998	34.9646	36.7129	38.5484	40.4760
Senior Community Development Programs Specialist	N	C	14	1588	7,770.77	8,159.28	8,567.26	8,995.61	9,445.39	3,586.51	3,765.82	3,954.12	4,151.82	4,359.41	44.8314	47.0728	49.4265	51.8978	54.4926
Senior Custodian	N	C	14	1524	4,442.40	4,664.53	4,898.01	5,142.67	5,399.81	2,050.34	2,152.86	2,260.62	2,373.54	2,492.22	25.6293	26.9107	28.2578	29.6692	31.1528
Senior Electronics/Communications Technician	N	C	14	1525	7,245.12	7,607.38	7,987.76	8,387.19	8,806.55	3,343.90	3,511.10	3,686.66	3,871.01	4,064.56	41.7988	43.8888	46.0832	48.3876	50.8070
Senior Engineering Technician	N	C	14	1526	6,911.02	7,256.49	7,619.34	8,000.33	8,400.36	3,189.70	3,349.15	3,516.62	3,692.46	3,877.09	39.8712	41.8644	43.9578	46.1557	48.4636
Senior Grounds Maintenance Worker	N	C	14	1527	5,146.57	5,403.91	5,674.11	5,957.77	6,255.69	2,375.34	2,494.11	2,618.82	2,749.74	2,887.24	29.6917	31.1764	32.7353	34.3718	36.0905
Senior Library Technician	E	C	14	1528	5,434.89	5,706.59	5,992.00	6,291.55	6,606.17	2,508.41	2,633.81	2,765.54	2,903.79	3,049.00	31.3551	32.9226	34.5692	36.2974	38.1125
Senior Maintenance Worker	N	C	14	1529	5,560.49	5,838.50	6,130.43	6,436.95	6,758.74	2,566.38	2,694.69	2,829.43	2,970.90	3,119.42	32.0798	33.6836	35.3679	37.1362	38.9927
Senior Network/Applications Analyst	E	C	14	1504	8,749.33	9,186.82	9,646.11	10,128.45	10,634.85	4,038.15	4,240.07	4,452.05	4,674.67	4,908.39	50.4769	53.0009	55.6506	58.4334	61.3549
Senior Plan Check Engineer	E	C	14	1425	9,734.27	10,220.99	10,732.04	11,268.68	11,832.08	4,492.74	4,717.38	4,953.25	5,200.93	5,460.96	56.1593	58.9673	61.9156	65.0116	68.2620
Senior Plans Examiner	E	C	14	1530	8,810.17	9,250.67	9,713.19	10,198.85	10,708.82	4,066.23	4,269.54	4,483.01	4,707.16	4,942.53	50.8279	53.3693	56.0376	58.8395	61.7816
Senior Project Engineer	N	C	14	1602	10,217.70	10,728.58	11,264.98	11,828.22	12,419.64	4,715.86	4,951.65	5,199.22	5,459.18	5,732.14	58.9482	61.8956	64.9903	68.2397	71.6517
Senior Project Engineer Unclassified	N	U	14	1608	10,217.70	10,728.58	11,264.98	11,828.22	12,419.64	4,715.86	4,951.65	5,199.22	5,459.18	5,732.14	58.9482	61.8956	64.9903	68.2397	71.6517
Senior Property Management Specialist	N	C	14	1534	7,805.31	8,195.59	8,605.37	9,035.65	9,487.40	3,602.45	3,782.58	3,971.71	4,170.30	4,378.80	45.0306	47.2823	49.6464	52.1287	54.7350
Senior Public Works Inspector	N	C	14	1533	7,942.52	8,339.63	8,756.58	9,194.49	9,654.17	3,665.78	3,849.06	4,041.50	4,243.61	4,455.77	45.8223	48.1132	50.5188	53.0451	55.6971
Senior Real Property Agent	E	C	14	1535	8,930.42	9,376.94	9,845.81	10,338.08	10,855.02	4,121.73	4,327.82	4,544.22	4,771.42	5,010.01	51.5216	54.0977	56.8027	59.6427	62.6251
Senior Rental Housing Mediation Specialist	N	C	14	1536	7,770.77	8,159.28	8,567.26	8,995.61	9,445.39	3,586.51	3,765.82	3,954.12	4,151.82	4,359.41	44.8314	47.0728	49.4265	51.8978	54.4926
Senior Streets Maintenance Worker	N	C	14	1537	5,653.01	5,935.65	6,232.42	6,544.05	6,871.24	2,609.08	2,739.53	2,876.50	3,020.33	3,171.34	32.6135	34.2441	35.9562	37.7541	39.6417
Senior Traffic Signal Technician	N	C	14	1583	6,900.66	7,245.70	7,607.95	7,988.39	8,387.82	3,184.92	3,344.17	3,511.36	3,686.95	3,871.30	39.8115	41.8021	43.8920	46.0869	48.3912
Senior Traffic Technician	N	C	14	1538	6,754.19	7,091.89	7,446.49	7,818.83	8,209.78	3,117.32	3,273.18	3,436.84	3,608.69	3,789.13	38.9665	40.9148	42.9605	45.1086	47.3641
Senior Tree Trimmer	N	C	14	1539	5,672.29	5,955.89	6,253.72	6,566.34	6,894.72	2,617.98	2,748.87	2,886.33	3,030.62	3,182.18	32.7247	34.3609	36.0791	37.8828	39.7772
Senior Waterfront Maintenance Worker	N	C	14	1540	5,477.72	5													

ATTACHMENT 5

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
					Streets Maintenance Worker II	N	C	14	1547	5,116.30	5,372.08	5,640.72	5,922.76	6,218.83	2,361.37	2,479.42	2,603.41	2,733.58	2,870.23
System Administrator	E	C	14	1577	9,614.65	10,095.39	10,600.09	11,130.17	11,686.63	4,437.53	4,659.41	4,892.35	5,137.00	5,393.83	55.4691	58.2426	61.1544	64.2125	67.4229
Traffic Signal Technician I	E	C	14	1581	5,853.36	6,146.08	6,453.40	6,776.03	7,114.79	2,701.55	2,836.65	2,978.49	3,127.40	3,283.75	33.7694	35.4581	37.2311	39.0925	41.0469
Traffic Signal Technician II	E	C	14	1582	6,435.24	6,756.99	7,094.84	7,449.56	7,822.06	2,970.11	3,118.61	3,274.54	3,438.26	3,610.18	37.1264	38.9826	40.9317	42.9783	45.1272
Traffic Technician I	N	C	14	1552	5,450.49	5,722.99	6,009.10	6,309.57	6,625.02	2,515.61	2,641.38	2,773.43	2,912.11	3,057.70	31.4451	33.0172	34.6679	36.4014	38.2213
Traffic Technician II	N	C	14	1553	5,992.22	6,291.87	6,606.43	6,936.74	7,283.60	2,765.64	2,903.94	3,049.12	3,201.57	3,361.66	34.5705	36.2992	38.1140	40.0196	42.0208
Tree Care Specialist	N	C	14	1555	5,108.24	5,363.67	5,631.86	5,913.42	6,209.10	2,357.65	2,475.54	2,599.32	2,729.27	2,865.74	29.4706	30.9443	32.4915	34.1159	35.8218
Tree Trimmer I	N	C	14	1557	4,509.42	4,734.88	4,971.63	5,220.15	5,481.15	2,081.27	2,185.33	2,294.60	2,409.30	2,529.76	26.0159	27.3166	28.6825	30.1163	31.6220
Tree Trimmer II	N	C	14	1556	5,057.52	5,310.44	5,575.98	5,854.75	6,147.51	2,334.24	2,450.97	2,573.53	2,702.19	2,837.31	29.1780	30.6371	32.1691	33.7774	35.4664
Vehicle Services Assistant	N	C	14	1558	4,464.66	4,687.89	4,922.23	5,168.41	5,426.76	2,060.61	2,163.64	2,271.80	2,385.42	2,504.66	25.7576	27.0455	28.3975	29.8177	31.3083
Warehouse Specialist	N	C	14	1559	4,835.52	5,077.35	5,331.17	5,597.71	5,877.63	2,231.78	2,343.39	2,460.54	2,583.56	2,712.75	27.8972	29.2924	30.7568	32.2945	33.9094
Water Conservation Coordinator	E	U	14	1599	8,582.75	9,021.96	9,461.12	9,946.76	10,432.39	3,961.27	4,163.98	4,366.67	4,590.81	4,814.95	49.5159	52.0497	54.5834	57.3851	60.1869
Water Quality Research Analyst	E	C	14	1589	8,797.79	9,237.67	9,699.54	10,184.53	10,693.80	4,060.52	4,263.54	4,476.71	4,700.55	4,935.60	50.7565	53.2942	55.9589	58.7569	61.6950
Water Resources Specialist	E	C	14	1560	7,575.23	7,953.96	8,351.61	8,769.26	9,207.73	3,496.26	3,671.06	3,854.59	4,047.35	4,249.72	43.7033	45.8883	48.1824	50.5919	53.1215
Water Resources Technician	N	C	14	1562	5,932.77	6,229.38	6,540.84	6,867.88	7,211.30	2,738.20	2,875.10	3,018.85	3,169.79	3,328.29	34.2275	35.9387	37.7356	39.6224	41.6036
Waterfront Maintenance Coordinator	N	C	14	1598	6,052.24	6,354.90	6,672.66	7,006.26	7,356.59	2,793.34	2,933.03	3,079.69	3,233.66	3,395.35	34.9168	36.6629	38.4961	40.4208	42.4419
Waterfront Maintenance Crew Leader	N	C	14	1564	5,757.77	6,045.67	6,347.94	6,665.40	6,998.70	2,657.43	2,790.31	2,929.82	3,076.34	3,230.17	33.2179	34.8789	36.6227	38.4542	40.3771
Waterfront Maintenance Worker I	N	C	14	1565	4,509.42	4,734.88	4,971.63	5,220.15	5,481.15	2,081.27	2,185.33	2,294.60	2,409.30	2,529.76	26.0159	27.3166	28.6825	30.1163	31.6220
Waterfront Maintenance Worker II	N	C	14	1566	4,957.66	5,205.50	5,465.81	5,739.11	6,026.00	2,288.15	2,402.54	2,522.68	2,648.82	2,781.23	28.6019	30.0318	31.5335	33.1102	34.7654
Waterfront Vessel Technician	N	C	14	1567	4,957.66	5,205.50	5,465.81	5,739.11	6,026.00	2,288.15	2,402.54	2,522.68	2,648.82	2,781.23	28.6019	30.0318	31.5335	33.1102	34.7654
Web Services Technician	E	C	14	1586	6,890.30	7,234.83	7,596.55	7,976.41	8,375.23	3,180.14	3,339.15	3,506.10	3,681.42	3,865.49	39.7518	41.7394	43.8262	46.0177	48.3186
Webmaster	E	C	14	1550	9,614.56	10,095.35	10,600.09	11,130.04	11,686.57	4,437.49	4,659.39	4,892.35	5,136.94	5,393.80	55.4686	58.2424	61.1544	64.2118	67.4225
Welder/Fabricator	N	C	14	1568	5,971.33	6,269.90	6,583.40	6,912.58	7,258.20	2,756.00	2,893.80	3,038.49	3,190.42	3,349.94	34.4500	36.1725	37.9811	39.8802	41.8742
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	11,531.11			14,016.21		5,322.05			6,469.02		66.5256			80.8627	
Assistant City Attorney II	E	U	01	0104	12,804.37			15,563.80		5,909.71			7,183.29		73.8714			89.7911	
Assistant City Attorney III	E	U	01	0105	14,870.98			18,075.81		6,863.53			8,342.68		85.7941			104.2835	
Assistant City Attorney IV	E	U	01	0106	16,358.10			19,883.39		7,549.89			9,176.95		94.3736			114.7119	
Assistant City Attorney V	E	U	01	0121	18,296.48			22,239.58		8,444.53			10,264.42		105.5566			128.3053	
Deputy City Attorney	E	U	01	0110	9,587.98			11,654.26		4,425.22			5,378.89		55.3152			67.2361	
MANAGEMENT UNREPRESENTED																			
Assistant Finance Director	E	U	02	0204	13,904.61			16,894.13		6,417.51			7,797.29		80.2189			97.4661	
Assistant Library Director	E	U	02	0253	13,517.53			16,430.70		6,238.86			7,583.40		77.9858			94.7925	
Assistant Parks & Recreation Director	E	U	02	0205	13,462.95			16,364.34		6,213.67			7,552.77		77.6709			94.4096	
Budget Manager	E	U	02	0207	10,970.12			13,334.23		5,063.13			6,154.26		63.2891			76.9282	
Fire Operations Division Chief	E	U	32	3200	16,268.18			19,774.06		7,508.39			9,126.49		93.8549			114.0811	
Human Resources Manager	E	U	02	0223	12,712.66			15,452.36		5,867.38			7,131.86		73.3423			89.1483	
Labor Relations Manager	E	U	02	0267	11,531.11			14,016.21		5,322.05			6,469.02		66.5256			80.8627	
Senior Assistant to the City Administrator	E	U	02	0248	11,740.43			14,270.58		5,418.66			6,586.42		67.7332			82.3303	
MANAGEMENT/AFSCME																			

ATTACHMENT 5

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
					Airport Business Manager	E	U	03	0300	10,641.32				12,934.63	4,911.38				5,969.83
Airport Facilities Manager	E	U	03	0301	11,284.89				13,716.84	5,208.41				6,330.85	65.1051				79.1356
Airport Operations Manager	E	U	03	0302	11,640.87				14,149.57	5,372.71				6,530.57	67.1589				81.6321
Airport Properties Manager	E	U	03	0303	11,640.87				14,149.57	5,372.71				6,530.57	67.1589				81.6321
Assistant to the City Administrator	E	U	03	0304	10,748.03				13,064.33	4,960.63				6,029.69	62.0079				75.3711
Chief Building Official	E	U	03	0305	13,396.61				16,283.76	6,183.05				7,515.58	77.2881				93.9447
City Clerk Services Manager	E	U	03	0306	11,816.35				14,362.90	5,453.70				6,629.03	68.1712				82.8629
City Engineer	E	U	03	0307	16,623.40				20,205.86	7,672.34				9,325.78	95.9043				116.5723
City Planner	E	U	03	0308	14,462.00				17,337.36	6,674.77				8,001.86	83.4346				100.0233
Community Development Business Manager	E	U	03	0309	10,641.32				12,934.63	4,911.38				5,969.83	61.3923				74.6229
Community Engagement Officer/PIO	E	U	03	0310	10,641.32				12,934.63	4,911.38				5,969.83	61.3923				74.6229
Controller	E	U	03	0311	12,236.99				14,874.17	5,647.84				6,865.00	70.5980				85.8125
Creeks Restoration/Clean Water Manager	E	U	03	0312	11,508.92				13,989.15	5,311.81				6,456.53	66.3976				80.7066
Downtown Plaza & Parking Manager	E	U	03	0314	11,508.08				13,988.22	5,311.42				6,456.10	66.3928				80.7012
Emergency Services Manager	E	U	03	0316	9,912.48				12,048.70	4,574.99				5,560.94	57.1874				69.5117
Energy and Climate Program Manager	E	U	03	0317	10,964.61				13,327.56	5,060.59				6,151.18	63.2574				76.8897
Environmental Services Manager	E	U	03	0318	10,964.61				13,327.56	5,060.59				6,151.18	63.2574				76.8897
Facilities Manager	E	U	03	0319	11,284.89				13,716.84	5,208.41				6,330.85	65.1051				79.1356
Fire Business Manager	E	U	03	0320	10,641.32				12,934.63	4,911.38				5,969.83	61.3923				74.6229
General Services Manager	E	U	03	0322	11,260.67				13,687.46	5,197.23				6,317.29	64.9654				78.9661
Harbor Operations Manager	E	U	03	0323	11,936.04				14,508.41	5,508.94				6,696.19	68.8618				83.7024
Housing & Human Services Manager	E	U	03	0324	11,414.20				13,873.99	5,268.09				6,403.38	65.8511				80.0423
Information Technology Manager	E	U	03	0325	12,979.50				15,776.71	5,990.54				7,281.56	74.8818				91.0195
Library Services Manager	E	U	03	0326	10,327.63				12,553.34	4,766.60				5,793.85	59.5825				72.4231
Parks & Recreation Business Manager	E	U	03	0328	10,964.61				13,327.56	5,060.59				6,151.18	63.2574				76.8897
Parks Manager	E	U	03	0327	10,636.36				12,928.57	4,909.09				5,967.03	61.3636				74.5879
Police Administrative Manager	E	U	03	0329	12,962.34				15,755.87	5,982.62				7,271.94	74.7827				90.8992
Police Business Manager	E	U	03	0330	10,641.32				12,934.63	4,911.38				5,969.83	61.3923				74.6229
Police Information Technology Manager	E	U	03	0331	11,224.68				13,643.72	5,180.62				6,297.10	64.7578				78.7138
Police Records Manager	E	U	03	0332	10,257.46				12,468.00	4,734.21				5,754.46	59.1776				71.9308
Principal Architect	E	U	03	0333	14,454.70				17,569.83	6,671.40				8,109.15	83.3925				101.3644
Principal Engineer	E	U	03	0334	14,454.70				17,569.83	6,671.40				8,109.15	83.3925				101.3644
Principal Planner	E	U	03	0335	11,414.20				13,873.99	5,268.09				6,403.38	65.8511				80.0423
Principal Project Manager	E	U	03	0336	14,454.70				17,569.83	6,671.40				8,109.15	83.3925				101.3644
Principal Traffic Engineer	E	U	03	0337	14,454.70				17,569.83	6,671.40				8,109.15	83.3925				101.3644
Public Safety Communications Manager	E	U	03	0338	11,622.30				14,127.14	5,364.14				6,520.22	67.0518				81.5028
Public Works Business Manager	E	U	03	0339	11,640.87				14,149.57	5,372.71				6,530.57	67.1589				81.6321
Public Works Manager	E	U	03	0340	13,096.72				15,919.15	6,044.64				7,347.30	75.5580				91.8413
Public Works Operations Manager	E	U	03	0341	14,454.70				17,569.83	6,671.40				8,109.15	83.3925				101.3644
Recreation Programs Manager	E	U	03	0342	10,546.71				12,819.60	4,867.71				5,916.74	60.8464				73.9592
Risk Manager	E	U	03	0343	11,107.16				13,500.80	5,126.38				6,231.14	64.0797				77.8893
State Street Master Planner	E	U	03	0344	13,129.07				15,958.45	6,059.57				7,365.44	75.7446				92.0680
Wastewater System Manager	E	U	03	0350	14,244.95				17,314.83	6,574.59				7,991.46	82.1824				99.8933
Water Resources Manager	E	U	03	0351	16,623.58				20,206.16	7,672.42				9,325.92	95.9052				116.5740
Water Services Manager	E	U	03	0346	14,244.95				17,314.83	6,574.59				7,991.46	82.1824				99.8933
Water System Manager	E	U	03	0347	14,244.95				17,314.83	6,574.59				7,991.46	82.1824				99.8933
Waterfront Business Manager	E	U	03	0348	11,640.87				14,149.57	5,372.71				6,530.57	67.1589				81.6321
Waterfront Facilities Manager	E	U	03	0349	11,284.89				13,716.84	5,208.41				6,330.85	65.1051				79.1356
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

ATTACHMENT 5

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														
Airport Director	E	U	01	0102	17,735.42				21,557.58	8,185.58				9,949.65	102.3197		124.3706		
Assistant City Administrator	E	U	01	0101	20,480.89				24,894.70	9,452.72				11,489.86	118.1590		143.6233		
Community Development Director	E	U	01	0109	16,845.38				20,475.72	7,774.79				9,450.33	97.1849		118.1291		
Finance Director	E	U	01	0111	16,678.59				20,272.96	7,697.81				9,356.75	96.2226		116.9594		
Fire Chief	E	U	31	3100	18,872.92				22,940.19	8,710.58				10,587.78	108.8822		132.3472		
Human Resources Director	E	U	01	0118	15,993.58				19,440.35	7,381.65				8,972.47	92.2706		112.1559		
Information Technology Director	E	U	01	0119	16,155.90				19,637.63	7,456.57				9,063.52	93.2071		113.2940		
Library Director	E	U	01	0112	16,121.17				19,595.46	7,440.54				9,044.06	93.0068		113.0507		
Parks & Recreation Director	E	U	01	0113	16,155.90				19,637.63	7,456.57				9,063.52	93.2071		113.2940		
Police Chief	E	U	21	2100	20,912.43				25,419.25	9,651.89				11,731.96	120.6486		146.6495		
Public Works Director	E	U	01	0114	19,299.13				23,458.20	8,907.29				10,826.86	111.3411		135.3358		
Sustainability & Resilience Director	E	U	01	0120	15,993.58				19,440.35	7,381.65				8,972.47	92.2706		112.1559		
Waterfront Director/Harbormaster	E	U	01	0115	17,735.42				21,557.58	8,185.58				9,949.65	102.3197		124.3706		
MANAGEMENT/FIRE																			
Fire Battalion Chief	E	C	33	3300	13,597.63				16,528.05	6,275.83				7,628.33	56.0342		68.1101		
Fire Battalion Chief 40 HR	E	C	33	3301	13,597.63				16,528.07	6,275.83				7,628.34	78.4479		95.3542		
Fire Battalion Chief / Fire Marshal	E	C	33	3303	13,597.63				16,528.07	6,275.83				7,628.34	78.4479		95.3542		
MANAGEMENT/POLICE																			
Assistant Police Chief	E	C	23	2303	18,446.78				22,422.18	8,513.90				10,348.70	106.4237		129.3587		
Police Commander	E	C	23	2302	16,040.09				19,496.71	7,403.12				8,998.48	92.5390		112.4810		
Police Lieutenant	E	C	23	2301	13,947.74				16,953.56	6,437.42				7,824.72	80.4677		97.8090		
MAYOR/CITY COUNCIL																			
City Councilmember	E			0001					5,558.00					2,565.23					
Mayor	E			0002					6,947.50					3,206.54					
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	5,012.58	5,263.22	5,526.34	5,802.72	6,092.84	2,313.50	2,429.18	2,550.62	2,678.18	2,812.08	28.9188	30.3647	31.8828	33.4773	35.1510
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	4,977.90	5,226.78	5,488.08	5,762.49	6,050.59	2,297.49	2,412.36	2,532.96	2,659.61	2,792.58	28.7186	30.1545	31.6620	33.2451	34.9073
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

ATTACHMENT 5

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	9,498.56				11,545.60	4,383.95				5,328.74	54.7994			66.6092	
Administrative Supervisor	E	U	04	4001	7,460.66				9,068.41	3,443.38				4,185.42	43.0423			52.3178	
Administrative/Clerical Supervisor	E	U	04	4000	6,362.16				7,733.22	2,936.38				3,569.18	36.7047			44.6147	
Airport Business Development Supervisor	E	U	04	4067	8,292.05				10,079.05	3,827.10				4,651.87	47.8388			58.1484	
Airport Maintenance Supervisor	E	U	04	4003	8,338.24				10,135.21	3,848.42				4,677.79	48.1053			58.4724	
Airport Operations Supervisor	E	U	04	4004	7,925.91				9,634.02	3,658.11				4,446.47	45.7264			55.5809	
Airport Patrol Supervisor	E	U	04	4005	11,129.60				13,528.08	5,136.74				6,243.73	64.2093			78.0466	
Billing Supervisor	E	U	04	4008	7,389.01				8,981.35	3,410.31				4,145.24	42.6289			51.8155	
Building and Safety Supervisor	E	U	04	4009	11,530.00				14,014.82	5,321.54				6,468.38	66.5193			80.8548	
Capital Projects Supervisor	E	U	04	4073	10,160.41				12,350.04	4,689.42				5,700.02	58.6178			71.2503	
City TV Production Supervisor	E	U	04	4022	8,670.52				10,539.08	4,001.78				4,864.19	50.0223			60.8024	
Creeks Supervisor	E	U	04	4023	9,624.40				11,698.55	4,442.03				5,399.33	55.5254			67.4916	
Custodial Supervisor	E	U	04	4014	5,994.17				7,285.98	2,766.54				3,362.76	34.5818			42.0345	
Department Systems Supervisor	E	U	04	4077	10,854.00				13,193.07	5,009.54				6,089.11	62.6193			76.1139	
Electronics/Communication Supervisor	E	U	04	4016	8,338.24				10,135.23	3,848.42				4,677.80	48.1052			58.4725	
Environmental Services Supervisor	E	U	04	4017	9,777.78				11,884.95	4,512.82				5,485.36	56.4103			68.5670	
Facilities Maintenance Superintendent	E	U	04	4018	10,016.44				12,175.04	4,622.97				5,619.25	57.7871			70.2406	
Facilities Maintenance Supervisor	E	U	04	4019	7,844.81				9,535.46	3,620.68				4,400.98	45.2585			55.0122	
Finance Supervisor	E	U	04	4020	9,498.56				11,545.60	4,383.95				5,328.74	54.7994			66.6092	
Fleet Services Superintendent	E	U	04	4078	10,016.44				12,175.04	4,622.97				5,619.25	57.7871			70.2406	
Fleet Services Supervisor	E	U	04	4007	8,293.98				10,081.37	3,827.99				4,652.94	47.8499			58.1617	
Harbor Patrol Supervisor	E	U	04	4024	9,981.73				12,132.88	4,606.95				5,599.79	57.5869			69.9974	
Information Technology Supervisor	E	U	04	4027	11,388.04				13,842.18	5,256.02				6,388.70	65.7002			79.8587	
Laboratory Supervisor	E	U	04	4028	10,426.82				12,673.87	4,812.38				5,849.48	60.1548			73.1185	
Library Circulation Supervisor	E	U	04	4029	6,014.34				7,310.44	2,775.85				3,374.05	34.6981			42.1756	
Maintenance Supervisor I	E	U	04	4030	6,961.67				8,461.96	3,213.08				3,905.52	40.1635			48.8190	
Maintenance Supervisor II	E	U	04	4031	7,653.64				9,303.04	3,532.45				4,293.71	44.1556			53.6714	
Marketing Supervisor	E	U	04	4070	8,708.20				10,584.90	4,019.17				4,885.34	50.2396			61.0668	
Neighborhood & Outreach Services Supervisor I	E	U	04	4032	7,217.75				8,773.25	3,331.27				4,049.19	41.6409			50.6149	
Parking Supervisor	E	U	04	4034	8,202.16				9,969.83	3,785.61				4,601.46	47.3201			57.5182	
Parking/TMP Superintendent	E	U	04	4035	9,919.78				12,057.57	4,578.36				5,565.03	57.2295			69.5629	
Parks Superintendent	E	U	04	4068	8,078.70				9,819.68	3,728.63				4,532.16	46.6079			56.6520	
Parks Supervisor	E	U	04	4033	6,994.56				8,501.91	3,228.26				3,923.96	40.3532			49.0495	
Purchasing Supervisor	E	U	04	4036	8,576.49				10,424.81	3,958.38				4,811.45	49.4798			60.1431	
Recreation Supervisor I	E	U	04	4037	7,725.68				9,390.62	3,565.70				4,334.13	44.5712			54.1766	
Rental Housing Mediation Supervisor	E	U	04	4074	8,889.12				10,804.78	4,102.67				4,986.82	51.2834			62.3352	
Senior Librarian	E	U	04	4038	7,774.26				9,449.64	3,588.12				4,361.37	44.8515			54.5171	
Senior Planner I	E	U	04	4039	9,913.82				12,050.33	4,575.61				5,561.69	57.1951			69.5211	
Senior Planner II	E	U	04	4040	10,125.16				12,307.21	4,673.15				5,680.25	58.4144			71.0031	
Senior Recreation Supervisor	E	U	04	4041	8,315.56				10,107.63	3,837.95				4,665.06	47.9744			58.3132	
Street Tree Supervisor	E	U	04	4042	6,994.56				8,501.91	3,228.26				3,923.96	40.3532			49.0495	
Streets Maintenance Superintendent	E	U	04	4076	10,016.44				12,175.04	4,622.97				5,619.25	57.7871			70.2406	
Supervising Engineer	E	U	04	4043	12,102.59				14,710.78	5,585.81				6,789.59	69.8226			84.8699	
Supervising Librarian	E	U	04	4044	8,369.62				10,173.24	3,862.90				4,695.34	48.2862			58.6918	
Supervising Park Ranger	E	U	04	4075	7,750.34				9,420.54	3,577.08				4,347.94	44.7135			54.3493	
Supervising Transportation Engineer	E	U	04	4047	11,923.73				14,493.40	5,503.26				6,689.26	68.7907			83.6157	
Supervising Transportation Planner	E	U	04	4046	9,914.10				12,050.68	4,575.74				5,561.85	57.1967			69.5231	
Treatment Plant Technician Supervisor	E	U	04	4049	10,426.82				12,673.87	4,812.38				5,849.48	60.1548			73.1185	
Urban Forest Superintendent	E	U	04	4050	8,895.40				10,812.38	4,105.57				4,990.33	51.3196			62.3791	
Wastewater Collection System Superintendent	E	U	04	4053	11,990.53				14,574.63	5,534.09				6,726.75	69.1761			84.0844	
Wastewater Collection System Supervisor	E	U	04	4052	9,384.14				11,406.53	4,331.14				5,264.55	54.1393			65.8069	
Wastewater Treatment Superintendent	E	U	04	4054	11,990.53				14,574.63	5,534.09				6,726.75	69.1761			84.0844	
Wastewater Treatment Supervisor	E	U	04	4055	10,426.24				12,673.20	4,812.11				5,849.17	60.1514			73.1146	
Water Distribution Superintendent	E	U	04	4059	11,990.53				14,574.63	5,534.09				6,726.75	69.1761			84.0844	
Water Distribution Supervisor	E	U	04	4060	10,426.82				12,673.87	4,812.38				5,849.48	60.1548			73.1185	

ATTACHMENT 5

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	11,990.53				14,574.63	5,534.09			6,726.75			69.1761			84.0844
Water Service Superintendent	E	U	04	4072	11,990.53				14,574.63	5,534.09			6,726.75			69.1761			84.0844
Water Services Supervisor	E	U	04	4071	9,993.30				12,146.94	4,612.29			5,606.28			57.6536			70.0785
Water Treatment Superintendent	E	U	04	4057	11,990.53				14,574.63	5,534.09			6,726.75			69.1761			84.0844
Water Treatment Supervisor	E	U	04	4058	10,426.82				12,673.87	4,812.38			5,849.48			60.1548			73.1185
Waterfront Maintenance Superintendent	E	U	04	4062	8,801.67				10,698.52	4,062.31			4,937.78			50.7789			61.7223
Waterfront Parking Supervisor	E	U	04	4061	8,036.34				9,768.22	3,709.08			4,508.41			46.3635			56.3551
SUPERVISOR/CONFIDENTIAL																			
Administrator's Office Supervisor*	E	U	05	5000	8,465.82				10,290.30	3,907.30			4,749.37			48.8412			59.3671
Information Technology Supervisor*	E	U	05	5001	11,388.04				13,842.18	5,256.02			6,388.70			65.7002			79.8587
Payroll and A/P Supervisor*	E	U	05	5005	9,498.56				11,545.60	4,383.95			5,328.74			54.7994			66.6092
TREATMENT AND PATROL																			
Airport Operations Specialist	N	C	19	1900	6,183.36	6,492.57	6,817.14	7,158.02	7,515.93	2,853.86	2,996.57	3,146.37	3,303.70	3,468.89	35.6732	37.4571	39.3296	41.2962	43.3611
Airport Operations Specialist Trainee	N	U	19	1962	4,946.70	5,194.09	5,453.72	5,726.39	6,012.76	2,283.09	2,397.27	2,517.10	2,642.95	2,775.12	28.5386	29.9659	31.4637	33.0369	34.6890
Airport Police Officer	N	C	19	1964	8,841.17	9,283.17	9,747.40	10,234.73	10,746.45	4,080.54	4,284.54	4,498.80	4,723.72	4,959.90	51.0068	53.5568	56.2350	59.0465	61.9987
Airport Police Officer II	N	C	19	1965	9,678.35	10,162.25	10,670.36	11,203.79	11,764.07	4,466.93	4,690.27	4,924.78	5,170.98	5,429.57	55.8366	58.6284	61.5598	64.6373	67.8696
Airport Police Officer - Entry	N	C	19	1966	8,420.17	8,841.13	9,283.24	9,747.36	10,234.71	3,886.23	4,080.52	4,284.57	4,498.78	4,723.71	48.5779	51.0065	53.5571	56.2348	59.0464
Airport Police Officer - Trainee	N	U	19	1967	7,016.82	7,367.60	7,736.02	8,122.79	8,528.93	3,238.53	3,400.43	3,570.47	3,748.98	3,936.43	40.4816	42.5054	44.6309	46.8623	49.2054
Control Systems Operator Specialist I	N	C	19	1904	8,153.88	8,561.54	8,989.63	9,439.08	9,911.03	3,763.33	3,951.48	4,149.06	4,356.50	4,574.32	47.0416	49.3935	51.8633	54.4562	57.1790
Control Systems Operator Specialist II	N	C	19	1905	9,057.23	9,510.11	9,985.60	10,484.91	11,009.12	4,180.26	4,389.28	4,608.74	4,839.19	5,081.13	52.2532	54.8660	57.6093	60.4899	63.5141
Cross Connection Specialist	N	C	19	1939	7,308.04	7,673.40	8,057.08	8,459.97	8,882.94	3,372.94	3,541.57	3,718.65	3,904.60	4,099.82	42.1618	44.2696	46.4831	48.8075	51.2478
Harbor Patrol Officer	N	C	19	1906	8,381.10	8,800.18	9,240.18	9,702.20	10,187.32	3,868.20	4,061.62	4,264.70	4,477.94	4,701.84	48.3525	50.7702	53.3088	55.9742	58.7730
Harbor Patrol Officer - Entry	N	C	19	1907	7,522.69	7,898.82	8,293.70	8,708.40	9,143.77	3,472.01	3,645.61	3,827.86	4,019.26	4,220.20	43.4001	45.5701	47.8482	50.2407	52.7525
Laboratory Analyst Coordinator	N	C	19	1911	8,765.60	9,203.87	9,664.07	10,147.26	10,654.63	4,045.66	4,247.94	4,460.34	4,683.35	4,917.52	50.5708	53.0992	55.7542	58.5419	61.4690
Laboratory Analyst I	N	C	19	1909	7,216.69	7,577.61	7,956.52	8,354.30	8,772.01	3,330.78	3,497.36	3,672.24	3,855.83	4,048.62	41.6348	43.7170	45.9030	48.1979	50.6078
Laboratory Analyst II	N	C	19	1910	8,008.65	8,409.07	8,829.58	9,271.04	9,734.62	3,696.30	3,881.11	4,075.19	4,278.94	4,492.90	46.2038	48.5139	50.9399	53.4867	56.1613
Lead Park Ranger	N	C	19	1955	7,413.55	7,784.18	8,173.43	8,582.10	9,011.17	3,421.64	3,592.70	3,772.35	3,960.97	4,159.00	42.7705	44.9087	47.1544	49.5121	51.9875
Lead Water Meter Technician	N	C	19	1963	7,108.10	7,463.54	7,836.75	8,228.55	8,640.02	3,280.66	3,444.71	3,616.96	3,797.79	3,987.70	41.0083	43.0589	45.2120	47.4724	49.8462
Meter Reader/Water Distribution OIT	N	C	19	1913	4,783.11	5,022.27	5,273.43	5,537.07	5,813.90	2,207.59	2,317.97	2,433.89	2,555.57	2,683.34	27.5949	28.9746	30.4236	31.9446	33.5418
Park Ranger	N	C	19	1914	6,739.59	7,076.53	7,430.41	7,801.89	8,191.95	3,110.58	3,266.09	3,429.42	3,600.87	3,780.90	38.8822	40.8261	42.8677	45.0109	47.2613
Reclamation Specialist	N	C	19	1924	5,554.75	5,832.47	6,124.08	6,430.28	6,751.85	2,563.73	2,691.91	2,826.50	2,967.82	3,116.24	32.0466	33.6489	35.3313	37.0977	38.9530
Reservoir & Dam Caretaker/Distribution Operator	N	C	19	1915	6,448.91	6,771.33	7,109.90	7,465.42	7,838.70	2,976.42	3,125.23	3,281.49	3,445.58	3,617.86	37.2052	39.0654	41.0186	43.0698	45.2232
Senior Airport Operations Specialist	N	C	19	1916	6,892.30	7,236.91	7,598.78	7,978.73	8,377.59	3,181.06	3,340.11	3,507.13	3,682.49	3,866.58	39.7633	41.7514	43.8391	46.0311	48.3323
Senior Control Systems Operator Specialist	N	C	19	1917	9,916.62	10,412.48	10,933.13	11,479.78	12,053.73	4,576.90	4,805.76	5,046.06	5,298.36	5,563.26	57.2112	60.0720	63.0758	66.2295	69.5407
Senior Cross Connection Specialist	E	C	19	1959	7,653.14	8,035.80	8,437.50	8,859.48	9,302.43	3,532.22	3,708.83	3,894.23	4,088.99	4,293.43	44.1528	46.3604	48.6779	51.1124	53.6679
Senior Treatment Plant Technician	N	C	19	1918	7,306.93	7,672.32	8,055.93	8,458.71	8,881.62	3,372.43	3,541.07	3,718.12	3,904.02	4,099.21	42.1554	44.2634	46.4765	48.8003	51.2401
Senior Wastewater Collection System Operator	N	C	19	1919	6,565.74	6,894.07	7,238.79	7,600.69	7,980.74	3,030.34	3,181.88	3,340.98	3,508.01	3,683.42	37.8793	39.7735	41.7622	43.8501	46.0428
Senior Wastewater Collection System Outreach Program Coordinator	N	C	19	1958	8,455.87	8,878.68	9,322.58	9,788.76	10,278.19	3,902.71	4,097.85	4,302.73	4,517.89	4,743.78	48.7839	51.2231	53.7841	56.4736	59.2973
Senior Wastewater Treatment Plant Operator	N	C	19	1921	9,362.56	9,830.69	10,322.22	10,838.32	11,380.24	4,321.18	4,537.24	4,764.10	5,002.30	5,252.42	54.0148	56.7155	59.5512	62.5287	65.6553
Senior Water Distribution Operator	N	C	19	1920	6,194.72	6,504.46	6,829.64	7,171.15	7,529.73	2,859.10	3,002.06	3,152.14	3,309.76	3,475.26	35.7387	37.5258	39.4018	41.3720	43.4408
Treatment Plant Technician	N	C	19	1923	6,646.29	6,978.62	7,327.56	7,693.94	8,078.63	3,067.52	3,220.90	3,381.95	3,551.05	3,728.60	38.3440	40.2612	42.2744	44.3881	46.6075
Wastewater Collection System Lead Operator	N	C	19	1927	7,014.13	7,364.87	7,733.05	8,119.74	8,525.66	3,237.29	3,399.17	3,569.10	3,747.57	3,934.92	40.4661	42.4896	44.6137	46.8446	49.1865
Wastewater Collection System Operator I	N	C	19	1925	5,228.19	5,489.60	5,764.07	6,052.30	6,354.92	2,413.01	2,533.66	2,660.34	2,793.37	2,933.04	30.1626	31.6707	33.2542	34.9171	36.6630
Wastewater Collection System Operator II	N	C	19	1926	5,746.78	6,034.06	6,335.83	6,652.64	6,985.25	2,652.36	2,784.95	2,924.23	3,070.45	3,223.96	33.1545	34.8119	36.5529	38.3806	40.2995
Wastewater Collection System Operator Technician I	N	C	19	1929	6,260.91	6,573.95	6,902.70	7,247.78	7,610.18	2,889.65	3,034.13	3,185.86	3,345.13	3,512.39	36.1206	37.9266	39.8232	41.8141	43.9049
Wastewater Collection System Project Coordinator	N	C	19	1954	7,530.86	7,907.38	8,302.75	8,717.89	9,153.80	3,475.78	3,649.56	3,832.04	4,023.64	4,224.83	43.4472	45.6195	47.9005	50.2955	52.8104
Wastewater Compliance Specialist	N	C	19	1953	6,317.68	6,633.55	6,965.23	7,313.50	7,679.21	2,915.85	3,061.64	3,214.72	3,375.46	3,544.25	36.4481	38.2705	40.1840	42.1932	44.3031
Wastewater Treatment Plant Chief Operator	N	C	19	1932	9,855.34	10,348.13	10,865.53	11,408.80	11,979.20	4,548.62	4,776.06	5,014.86	5,265.60	5,528.86	56.8578	59.7008	62.6857	65.8200	69.1107
Wastewater Treatment Plant OIT	N	U	19	1931	6,141.83	6,448.85	6,771.33	7,109.92	7,465.42	2,834.69	2,976.39	3,125.23	3,281.50	3,445.58	35.4336	37.2049	39.0654	41.0187	43.0697
Wastewater Treatment Plant Operator I	N	C	19	1933	7,340.02	7,707.01	8,092.39	8,497.00	8,921.86	3,387.70	3,557.08	3,734.95	3,921.69	4,117.78	42.3463	44.4635	46.6869	49.0211	51.4723
Wastewater Treatment Plant Operator II	N	C	19	1934	7,726.51	8,112.89	8,518.53	8,944.43	9,391.68	3,566.08	3,744.41	3,931.63	4,128.20	4,334.62	44.5760	46.8051	49.1454	51.6025	54.1828
Wastewater Treatment Plant Operator III	N	C	19	1935	8,574.09	9,002.85	9,452.93	9,925.52	10,421.82	3,957.									

ATTACHMENT 5

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 Chief Operator	N	C	19	1957	9,067.02	9,520.42	9,996.46	10,496.29	11,021.03	4,184.78	4,394.04	4,613.75	4,844.44	5,086.63
Water Distribution Equipment Operator	N	C	19	1930	6,448.91	6,771.33	7,109.90	7,465.42	7,838.70	2,976.42	3,125.23	3,281.49	3,445.58	3,617.86	37.2052	39.0654	41.0186	43.0698	45.2232
Water Distribution Lead Operator	N	C	19	1937	6,810.48	7,151.00	7,508.52	7,883.98	8,278.18	3,143.30	3,300.46	3,465.47	3,638.76	3,820.70	39.2913	41.2558	43.3184	45.4845	47.7587
Water Distribution Lead Operator Technician	N	C	19	1938	7,529.99	7,906.49	8,301.84	8,716.96	9,152.76	3,475.38	3,649.15	3,831.62	4,023.21	4,224.35	43.4423	45.6144	47.8953	50.2901	52.8044
Water Distribution OIT	N	U	19	1941	4,572.19	4,800.79	5,040.82	5,292.86	5,557.48	2,110.24	2,215.75	2,326.53	2,442.86	2,564.99	26.3780	27.6969	29.0816	30.5357	32.0624
Water Distribution Operator I	N	C	19	1945	5,075.94	5,329.70	5,596.20	5,876.00	6,169.78	2,342.74	2,459.86	2,582.86	2,712.00	2,847.59	29.2842	30.7483	32.2858	33.9000	35.5949
Water Distribution Operator II	N	C	19	1947	5,634.63	5,916.39	6,212.20	6,522.77	6,848.90	2,600.60	2,730.64	2,867.17	3,010.51	3,161.03	32.5075	34.1330	35.8396	37.6314	39.5129
Water Distribution Operator Technician OIT	N	U	19	1936	5,478.53	5,752.48	6,040.15	6,342.07	6,659.16	2,528.55	2,654.99	2,787.76	2,927.11	3,073.46	31.6069	33.1874	34.8470	36.5889	38.4183
Water Distribution Operator Technician I	N	C	19	1948	6,198.90	6,508.84	6,834.32	7,176.00	7,534.80	2,861.03	3,004.08	3,154.30	3,312.00	3,477.60	35.7629	37.5510	39.4288	41.4000	43.4700
Water Distribution Operator Technician II	N	C	19	1949	6,815.16	7,155.85	7,513.70	7,889.40	8,283.86	3,145.46	3,302.70	3,467.86	3,641.26	3,823.32	39.3183	41.2837	43.3482	45.5157	47.7915
Water Distribution Operator/Emergency Services	N	C	19	1950	6,810.48	7,151.00	7,508.52	7,883.98	8,278.18	3,143.30	3,300.46	3,465.47	3,638.76	3,820.70	39.2913	41.2558	43.3184	45.4845	47.7587
Water Distribution Project Coordinator	N	C	19	1956	7,530.86	7,907.38	8,302.75	8,717.89	9,153.80	3,475.78	3,649.56	3,832.04	4,023.64	4,224.83	43.4472	45.6195	47.9005	50.2955	52.8104
Water Meter Technician I	N	C	19	1960	5,478.53	5,752.48	6,040.15	6,342.07	6,659.16	2,528.55	2,654.99	2,787.76	2,927.11	3,073.46	31.6069	33.1874	34.8470	36.5889	38.4183
Water Meter Technician II	N	C	19	1961	6,198.90	6,508.84	6,834.32	7,176.00	7,534.80	2,861.03	3,004.08	3,154.30	3,312.00	3,477.60	35.7629	37.5510	39.4288	41.4000	43.4700
Water Treatment Chief Operator	N	C	19	1940	9,855.86	10,348.69	10,866.14	11,409.45	11,979.87	4,548.86	4,776.32	5,015.14	5,265.90	5,529.17	56.8607	59.7040	62.6893	65.8238	69.1146
Water Treatment Plant OIT	N	U	19	1942	6,142.02	6,449.00	6,771.55	7,110.09	7,465.60	2,834.78	2,976.46	3,125.33	3,281.58	3,445.66	35.4347	37.2058	39.0666	41.0198	43.0707
Water Treatment Plant Operator II	N	C	19	1944	7,726.55	8,112.87	8,518.53	8,944.46	9,391.68	3,566.10	3,744.40	3,931.63	4,128.21	4,334.62	44.5762	46.8050	49.1454	51.6026	54.1827
Water Treatment Plant Operator III	N	C	19	1946	8,573.67	9,002.39	9,452.52	9,925.09	10,421.36	3,957.08	4,154.95	4,362.70	4,580.81	4,809.86	49.4635	51.9369	54.5337	57.2601	60.1232
Water/Wastewater Maintenance Planner/Scheduler	N	C	19	1951	8,237.30	8,649.14	9,081.58	9,535.72	10,012.43	3,801.83	3,991.91	4,191.50	4,401.10	4,621.12	47.5229	49.8989	52.3937	55.0137	57.7640

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.

ATTACHMENT 6

Hourly Rate Classes

Effective 01/11/2025
Revised 01/14/2025

Hourly Assignment to "Regular" Classes			
01 Management			
MUNIS 17	MUNIS 18		Hourly Rate
7332	N/A	Assistant City Attorney IV	\$94.3736 - \$114.7119
7334	N/A	Assistant City Attorney III	\$85.7941 - \$104.2835
7456	N/A	Assistant City Attorney V	\$105.5566 - \$128.3053
7335	N/A	Deputy City Attorney	\$55.3152 - \$67.2361
03 Management			
MUNIS 17	MUNIS 18		Hourly Rate
7446	N/A	Airport Operations Manager	\$67.1589 - \$81.6321
7449	N/A	Airport Properties Manager	\$67.1589 - \$81.6321
7336	N/A	Creeks Restoration/Clean Water Manager	\$66.3976 - \$80.7066
7337	N/A	Library Services Manager	\$59.5825 - \$72.4231
7340	N/A	Parks and Recreation Business Manager	\$63.2574 - \$76.8897
7447	N/A	Principal Project Manager	\$83.3925 - \$101.3644
04 Supervisors			
MUNIS 17	MUNIS 18		Range
7454	N/A	Accounting Supervisor	\$54.7994 - \$66.6092
7448	N/A	Airport Patrol Supervisor	\$64.2093 - \$78.0466
7342	N/A	Custodial Supervisor	\$34.5818 - \$42.0345
7343	N/A	Facilities Maintenance Supervisor	\$45.2585 - \$55.0122
7344	N/A	Parking/TMP Superintendent	\$57.2295 - \$69.5629
7345	N/A	Parks Supervisor	\$40.3532 - \$49.0495
7346	N/A	Senior Librarian	\$44.8515 - \$54.5171
7347	N/A	Water Treatment Superintendent	\$69.1761 - \$84.0844
14 General			
MUNIS 17	MUNIS 18		Range
7013	8008	Accountant II	\$39.5542
7074	8062	Accounting Assistant	\$30.9780
7103	8090	Accounting Coordinator	\$35.7987
7003	8001	Accounting Technician	\$32.5622
7000	N/A	Administrative Analyst I	\$44.3620
7001	N/A	Administrative Analyst II	\$50.7565
7002	8000	Administrative Assistant	\$36.3384
7065	8053	Administrative Specialist	\$28.2987
7011	8006	Airport Security Aide	\$21.9579
7004	8002	Assistant Parking Coordinator	\$28.3180
7007	8004	Assistant Planner	\$41.5767
7010	N/A	Assistant Transportation Planner	\$41.5767
7008	8005	Associate Planner	\$45.0306
7009	8301	Associate Transportation Planner	\$45.0306
7062	8050	Automotive/Equipment Tech	\$34.0571
7012	8007	Automotive Service Writer	\$39.5542
7014	8009	Budget Technician	\$34.2275
7015	8010	Building Inspector	\$42.0319
7387	8307	Building Permit Tech	\$34.4298
7016	8011	Buyer II	\$37.9758
7017	8012	Carpenter	\$34.9693
7039	8031	City TV Production Assistant	\$29.4706
7040	8032	City TV Production Specialist	\$42.2305
7018	8013	Code Enforcement Officer	\$37.2560
7079	8067	Commission Secretary	\$30.1384
7020	N/A	Communications Specialist	\$34.5705
7019	8014	Community Development Programs Specialist	\$40.7555
7026	8020	Computer Training Coordinator	\$45.8923
7027	8021	Creeks Outreach Coordinator	\$39.3573
7025	8019	Custodian	\$24.2612
7389	8308	Deputy City Clerk	\$39.2871
7028	8022	Electrician	\$37.1264
7029	8023	Electronics/Communications Technician I	\$35.4553
7031	8025	Engineering Technician I	\$31.8555
7032	8026	Engineering Technician II	\$35.0218
7386	N/A	Environmental Services Specialist II	\$49.0152
7030	8024	Equipment Operator	\$28.9212
7034	N/A	Executive Assistant	\$31.6796
7038	N/A	Executive Assistant to Mayor/Council	\$33.2998
7036	8029	Fire Public Education Coordinator	\$39.3573
7414	8323	Fleet Services Technician I	\$34.0571
7415	8324	Fleet Services Technician II	\$37.6295
7037	8030	Geographic Information Systems Technician	\$39.7518
7457	8359	Geographic Information Systems Analyst	\$46.7642
7021	8015	Graphic Designer	\$42.4146
7043	8035	Grounds Maintenance Crew Leader	\$32.1581
7044	8036	Grounds Maintenance Worker I	\$25.4381

ATTACHMENT 6

Hourly Rate Classes

**Effective 01/11/2025
Revised 01/14/2025**

Hourly Assignment to "Regular" Classes			
MUNIS 17	MUNIS 18		Hourly Rate
7045	8037	Grounds Maintenance Worker II	\$28.5303
7046	8038	Heavy Equipment Tech	\$37.6295
7047	8039	Housing Programs Specialist	\$45.0306
7411	8322	Housing Project Planner	\$48.2871
7048	N/A	Human Resources Analyst II	\$50.7565
7416	8325	Human Resources Technician	\$37.4424
7023	8017	Information Technology Technician I	\$31.4451
7024	8018	Information Technology Technician II	\$34.2275
7049	N/A	Law Clerk	\$34.8283
7465	8368	Lead Equipment Technician	\$41.5767
7050	N/A	Legal Administrative Assistant I	\$29.8390
7051	N/A	Legal Administrative Assistant II	\$36.0656
7052	8040	Librarian I	\$34.4403
7053	8041	Librarian II	\$37.8637
7054	8042	Library Assistant I	\$25.8127
7055	8043	Library Assistant II	\$26.8635
7057	8045	Library Systems Technician I	\$31.4451
7056	8044	Library Technician	\$28.6627
7005	N/A	Litigation Paralegal	\$36.7926
7058	8046	Mail Services Specialist	\$21.9579
7061	8049	Maintenance Crew Leader	\$33.7202
7059	8047	Maintenance Worker I	\$24.2612
7060	8048	Maintenance Worker II	\$28.6019
7417	8326	Marketing Coordinator	\$42.4146
7022	8016	Network Analyst	\$46.7642
7063	8051	Office Specialist I	\$22.5122
7064	8052	Office Specialist II	\$24.7502
7067	8055	Outreach Coordinator	\$39.3573
7066	8054	Painter	\$33.8267
7068	8056	Parking Coordinator	\$36.1577
7072	8060	Planning Technician I	\$34.5705
7071	8059	Planning Technician II	\$37.4424
7073	8061	Plumber	\$35.8523
7070	8058	Project Engineer I	\$49.4891
7075	8063	Project Engineer II	\$54.4082
7077	8065	Project Planner	\$48.2871
7078	8066	Public Works Inspector I	\$36.6102
7397	8310	Real Property Agent	\$44.8066
7080	8068	Records Technician	\$28.6019
7382	8306	Recreation Coordinator	\$33.7766
7082	8070	Recreation Program Leader	\$23.9006
7083	8071	Recreation Specialist	\$27.9449
7081	8069	Recycling Educator	\$34.2275
7084	8072	Rental Housing Mediation Specialist	\$37.0707
7085	N/A	Risk Analyst II	\$50.7565
7091	8078	Senior Commission Secretary	\$33.2998
7086	8073	Senior Custodian	\$25.6293
7035	8028	Senior Electronics/Communications Technician	\$41.7988
7033	8027	Senior Engineering Technician	\$39.8712
7087	8074	Senior Grounds Maintenance Worker	\$29.6917
7088	8075	Senior Library Technician	\$31.3551
7089	8076	Senior Maintenance Worker	\$32.0798
7076	8064	Senior Network/Applications Analyst	\$50.4769
7455	8358	Senior Plan Check Engineer	\$56.1593
7380	8303	Senior Plans Examiner	\$50.8279
7090	8077	Senior Real Property Agent	\$51.5216
7092	8079	Stock Clerk	\$25.2488
7094	8081	Survey Technician I	\$31.7602
7093	8080	Survey Technician II	\$34.5705
7096	8083	Traffic Technician I	\$31.4451
7097	8084	Traffic Technician II	\$34.5705
7100	8087	Transportation Engineering Associate	\$45.7091
7098	8085	Tree Trimmer I	\$26.0159
7099	8086	Tree Trimmer II	\$29.1780
7101	8088	Vehicle Services Assistant	\$25.7576
7104	8091	Water Resources Specialist	\$43.7033
7379	8304	Water Resources Technician	\$34.2275
7102	8089	Welder/Fabricator	\$34.4500

ATTACHMENT 6

Hourly Rate Classes

**Effective 01/11/2025
Revised 01/14/2025**

Hourly Assignment to "Regular" Classes			
19 SBCEA Treatment & Patrol			
MUNIS 17	MUNIS 18		Range
7006	8003	Airport Operations Specialist	\$35.6732
7462	8366	Airport Police Officer	\$51.0068
7463	8367	Airport Police Officer II	\$55.8366
7352	8287	Harbor Patrol Officer	\$48.3525
7354	8289	Lab Analyst I	\$41.6348
7069	8057	Park Ranger	\$38.8822
7356	8291	Treatment Plant Technician	\$38.3440
7349	8284	Wastewater Treatment Plant OIT	\$35.4336
7350	8285	Wastewater Treatment Plant Operator III	\$49.4659
7351	8286	Water Distribution Operator Technician II	\$39.3183
7458	8360	Water Meter Technician II	\$35.7629
7355	8290	Water Treatment Plant OIT	\$35.4347
7353	8288	Water Treatment Plant Operator II	\$44.5762
7450	8354	Water Treatment Plant Operator III	\$49.4635
21 Police Chief			
MUNIS 17	MUNIS 18		Range
7390	N/A	Police Chief	\$120.6486 - \$146.6495
23 Police Management			
MUNIS 17	MUNIS 18		Range
7357	N/A	Police Lieutenant	\$80.4677 - \$97.8090
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
7464	N/A	Administrative Polygraph Examiner	\$97.0000
7227	N/A	Background Investigator	\$49.4100
7388	N/A	EMD Dispatcher	\$44.0130
7395	N/A	Identification Technician	\$41.4583
7360	N/A	Parking Enforcement Officer	\$28.9188
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	\$28.7186
7364	N/A	Police Technician	\$27.5417
39 Fire Non-Sworn			
MUNIS 17	MUNIS 18		Range
7432	N/A	Fire Inspector II	\$46.3617

ATTACHMENT 6

Hourly Rate Classes

Effective 01/11/2025
Revised 01/14/2025

Hourly Rate Schedule (Limited Term)				
MUNIS 17	MUNIS 18	Classification	Department	Hourly Rate
7461	8363	Administrative Investigator	Human Resources	\$65.30
7220	N/A	Airport Marketing Assistant	Airport	\$17.71
7219	8205	Airport Operations Intern	Airport	\$16.72
7394	8309	Airport Services Coordinator	Airport	\$34.94
7221	8206	Airport Traffic Aide	Airport	\$16.72
7218	8204	Alternative Transportation Planner	Public Works	\$43.12
7396	N/A	ARCON Instructor	Police	\$51.07
7225	N/A	Assistant PAL Coordinator I	Police	\$16.72
7222	N/A	Assistant PAL Coordinator II	Police	\$19.63
7224	8207	Assistant Park Planner	Parks & Recreation	\$25.25
7223	N/A	Assistant to Council I	City Council	\$16.72
7270	N/A	Assistant to Council II	City Council	\$17.15
7271	N/A	Assistant to Council III	City Council	\$19.63
7226	8208	Automotive Parts Aide	Public Works	\$20.65
7145	8132	Beach Lifeguard I	Parks & Recreation	\$23.53
7146	8133	Beach Lifeguard II	Parks & Recreation	\$24.71
7147	8134	Beach Lifeguard III	Parks & Recreation	\$25.94
7228	8209	Cannoneer	Waterfront	\$24.11
7229	N/A	CAO Special Projects Manager	CAO	\$61.51
7240	N/A	CAO Intern	CAO	\$16.72
7243	N/A	City Council Intern	City Council	\$16.72
7425	8334	City Programs Intern I	Various	\$17.14
7426	8335	City Programs Intern II	Various	\$19.42
7427	8336	City Programs Intern III	Various	\$21.69
7428	8337	City Programs Intern IV	Various	\$22.84
7429	8338	City Programs Intern V	Various	\$25.12
7430	8339	City Programs Intern VI	Various	\$26.27
7431	8340	City Programs Intern VII	Various	\$28.56
7253	8222	City TV Production Aid Lead	Admin Services	\$19.21
7251	8220	City TV Production Aide I	Admin Services	\$16.72
7252	8221	City TV Production Aide II	Admin Services	\$18.38
7250	8219	City TV Production Intern	Admin Services	\$16.72
7135	8122	Clerical Assistant	Various	\$16.72
7234	8211	Commercial Driver Trainer	Public Works	\$29.29
7217	N/A	Community Services Liaison	Police	\$18.84
7384	N/A	Community Services Officer	Police	\$25.08
7235	8212	Creeks Resources Technician	Parks & Recreation	\$28.72
7236	8213	Database Specialist	Public Works	\$22.50
7237	N/A	Development Manager	Library	\$36.66
7238	N/A	Dispatch Training Coordinator	Police	\$48.81
7239	8214	Diver	Waterfront	\$24.11
7399	8311	Downtown Ambassador I	Public Works	\$19.86
7400	8312	Downtown Ambassador II	Public Works	\$22.60
7451	8355	Downtown Ambassador III	Public Works	\$25.96
7413	N/A	Elections Advisor	Admin Services	\$115.85
7412	N/A	Elections Assistant	Admin Services	\$27.59
7392	N/A	EMD Auditor	Police	\$56.04
7275	N/A	EMS Nurse Educator	Fire	\$89.14
7245	8215	Extension Aide	Library	\$19.49
7246	N/A	Facilities Project Manager	Public Works	\$40.01
7436	8344	Facility Monitor I - Weekday	Parks & Recreation	\$22.35
7437	8345	Facility Monitor II - Weekday	Parks & Recreation	\$23.47
7438	8346	Facility Monitor III - Weekday	Parks & Recreation	\$24.64
7381	N/A	Financial Systems Analyst	Admin Services	\$56.28
7247	8216	Fire Public Education Assistant	Fire	\$17.52
7231	N/A	Fire Service Mutual Aide Specialist I	Fire	\$41.12
7232	N/A	Fire Service Mutual Aide Specialist II	Fire	\$56.72
7230	N/A	Fire Special Projects Manager	Fire	\$53.31
7248	8217	GIS Mapping Technician	Fire	\$20.65
7249	8218	Golf Course Maintenance Worker	Parks & Recreation	\$16.72
7254	8223	Grounds Maintenance Assistant I	Parks & Recreation	\$21.25
7255	8224	Grounds Maintenance Assistant II	Parks & Recreation	\$23.00
7306	8260	Harbor Patrol Crew I	Waterfront	\$16.72
7307	8261	Harbor Patrol Crew II	Waterfront	\$17.39
7308	8262	Harbor Patrol Crew III	Waterfront	\$18.26
7309	8263	Harbor Patrol Crew IV	Waterfront	\$19.12
7310	8264	Harbor Patrol Crew V	Waterfront	\$19.99
7311	8265	Harbor Patrol Crew VI	Waterfront	\$20.85
7312	8266	Harbor Patrol Crew VII	Waterfront	\$21.72
7313	8267	Harbor Patrol Crew VIII	Waterfront	\$22.57
7314	8268	Harbor Patrol Crew IX	Waterfront	\$23.44
7315	8269	Harbor Patrol Crew X	Waterfront	\$24.32
7316	8270	Harbor Patrol Crew XI	Waterfront	\$25.16

ATTACHMENT 6

Hourly Rate Classes

**Effective 01/11/2025
Revised 01/14/2025**

Hourly Rate Schedule (Limited Term)				
MUNIS 17	MUNIS 18	Classification	Department	Hourly Rate
7187	8174	Head Beach Lifeguard I	Parks & Recreation	\$29.74
7188	8175	Head Beach Lifeguard II	Parks & Recreation	\$31.23
7189	8176	Head Beach Lifeguard III	Parks & Recreation	\$32.79
7296	N/A	Human Resources Specialist	Admin Services	\$28.85
7433	8341	Inclusion Specialist I	Parks & Recreation	\$23.91
7434	8342	Inclusion Specialist II	Parks & Recreation	\$25.11
7435	8343	Inclusion Specialist III	Parks & Recreation	\$26.36
7383	8305	Information Systems Intern	Admin Services	\$16.72
7256	N/A	Internal Affairs Investigator	Police	\$45.13
7105	8092	Job Apprentice I	Parks & Recreation	\$16.72
7151	8138	Junior Lifeguard Instructor I	Parks & Recreation	\$23.53
7152	8139	Junior Lifeguard Instructor II	Parks & Recreation	\$24.71
7153	8140	Junior Lifeguard Instructor III	Parks & Recreation	\$25.94
7192	8179	Junior Lifeguard Program Director I	Parks & Recreation	\$29.74
7193	8180	Junior Lifeguard Program Director II	Parks & Recreation	\$31.23
7194	8181	Junior Lifeguard Program Director III	Parks & Recreation	\$32.79
7257	8225	Library Building Monitor	Library	\$22.95
7280	8243	Library Volunteer Coordinator	Library	\$20.65
7262	8230	Lot Operator	Public Works	\$17.22
7265	8234	Management Intern	Various	\$16.72
7274	8239	Management Intern IV	Various	\$18.38
7268	8236	Marketing Assistant I	Airport	\$16.72
7269	8237	Marketing Assistant II	Airport	\$22.69
7272	N/A	Mayor's Aide	City Council	\$26.91
7330	8302	Meter Reader	Public Works	\$24.92
7279	8242	Page	Library	\$16.72
7281	N/A	Parking Citation Admin Review Officer	Police	\$47.16
7402	8313	Parking Coordinator Aide I	Various	\$18.84
7403	8314	Parking Coordinator Aide II	Various	\$20.99
7404	8315	Parking Coordinator Aide III	Various	\$23.15
7418	8327	Parking Lead I	Various	\$17.77
7419	8328	Parking Lead II	Various	\$18.30
7423	8332	Parking Monitor I	Various	\$17.22
7424	8333	Parking Monitor II	Various	\$17.77
7288	N/A	Parks Project Manager	Parks & Recreation	\$52.81
7442	8350	Park Ranger Assistant III	Parks & Recreation	\$20.60
7282	8244	Planning Intern I	Community Development	\$17.19
7283	8245	Planning Intern II	Community Development	\$20.06
7284	N/A	Police Cadet I	Police	\$19.37
7285	N/A	Police Cadet II	Police	\$20.99
7401	N/A	Police Project Manager	Police	\$51.07
7124	8111	Pool Lifeguard	Parks & Recreation	\$23.53
7125	8112	Pool Lifeguard II	Parks & Recreation	\$24.71
7126	8113	Pool Lifeguard III	Parks & Recreation	\$25.94
7289	8364	Project Manager I	Public Works	\$47.80
7290	8365	Project Manager II	Public Works	\$61.18
7291	8248	Public Information Assistant	Public Works	\$16.72
7119	8106	Recreation Assistant I	Parks & Recreation	\$16.72
7120	8107	Recreation Assistant II	Parks & Recreation	\$16.80
7121	8108	Recreation Assistant III	Parks & Recreation	\$17.64
7162	8149	Recreation Leader I	Parks & Recreation	\$22.35
7163	8150	Recreation Leader II	Parks & Recreation	\$23.47
7164	8151	Recreation Leader III	Parks & Recreation	\$24.64
7172	8159	Recreation Program Director I	Parks & Recreation	\$27.04
7173	8160	Recreation Program Director II	Parks & Recreation	\$28.39
7174	8161	Recreation Program Director III	Parks & Recreation	\$29.81
7376	8298	Recreation Therapist/Nurse I	Parks & Recreation	\$30.35
7377	8299	Recreation Therapist/Nurse II	Parks & Recreation	\$54.08
7292	8249	Rental Mediation Aide I	Community Development	\$16.72
7293	8250	Rental Mediation Aide II	Community Development	\$23.32
7294	8251	Rental Mediation Aide III	Community Development	\$27.01
7393	N/A	Restorative Court Liaison	Police	\$25.34
7295	N/A	Restorative Outreach Specialist	Police	\$23.29
7297	8252	School Crossing Guard I	Police	\$20.90
7298	8253	School Crossing Guard II	Police	\$21.95

ATTACHMENT 6

Hourly Rate Classes

**Effective 01/11/2025
Revised 01/14/2025**

Hourly Rate Schedule (Limited Term)				
MUNIS 17	MUNIS 18	Classification	Department	Hourly Rate
7167	8154	Senior Pool Lifeguard I	Parks & Recreation	\$26.34
7168	8155	Senior Pool Lifeguard II	Parks & Recreation	\$27.66
7169	8156	Senior Pool Lifeguard III	Parks & Recreation	\$29.04
7398	N/A	SNAP Officer	Police	\$25.08
7453	8357	Special Investigator I	City Attorney	\$60.13
7460	8362	Special Investigator II	City Attorney	\$62.54
7299	8254	Standby Diver	Waterfront	\$18.34
7140	8127	Swim Instructor I	Parks & Recreation	\$24.46
7141	8128	Swim Instructor II	Parks & Recreation	\$25.68
7459	8361	Swim Instructor III	Parks & Recreation	\$26.97
7301	8256	Traffic Counter	Public Works	\$16.72
7303	N/A	Traffic Engineer	Public Works	\$84.58
7304	8258	Utility Worker I	Public Works	\$22.14
7305	8259	Utility Worker II	Public Works	\$24.82
7405	8316	Waterfront Facilities Aide I	Waterfront	\$19.92
7406	8317	Waterfront Facilities Aide II	Waterfront	\$20.48
7407	8318	Waterfront Facilities Aide III	Waterfront	\$21.06
7408	8319	Waterfront Facilities Aide IV	Waterfront	\$21.62
7420	8329	Waterfront Parking Lot Operator I	Waterfront	\$16.72
7421	8330	Waterfront Parking Lot Operator II	Waterfront	\$17.24
7422	8331	Waterfront Parking Lot Operator III	Waterfront	\$17.80
7328	8282	Web Technician	Administrative Services	\$28.72

EFFECTIVE	REVISION
6/29/2024	Compaction, Supervisor's Unit - CAR 7/23/2024
7/13/2024	Salary adjustment for specific job classification - CAR 7/23/2024
9/7/2024	Certain Hourly classifications - 4.5% salary increase CAR 9/7/2024
6/29/2024	Certain Unrepresented Managers -3.5% salary increase; CAR 9/7/2024
10/5/2024	Treatment and Patrol - 3% salary increase; CAR 10/8/2024
11/30/2024	Management salary increase; CAR 12/3/2024
12/28/2024	PMA salary increase; CAR 12/10/2024
1/14/2025	AFSCME and Unrepresented Managers - 2% salary increase; CAR 1/14/2025

RESOLUTION NO.

A RESOLUTION OF THE COUNCIL OF THE CITY OF SANTA BARBARA AMENDING RESOLUTION 24-130 TO APPROVE PROPOSED SECOND-QUARTER (Q2) ADJUSTMENTS TO FY2025 REVENUE AND EXPENDITURE APPROPRIATIONS AS DETAILED IN THE ATTACHED SCHEDULE OF PROPOSED Q2 ADJUSTMENTS

WHEREAS, in accordance with the City Charter, the City Administrator filed with the City Council a proposed budget for the fiscal year beginning July 1, 2025;

WHEREAS, the City Council is required to adopt a budget before the beginning of the fiscal year on July 1, 2025;

WHEREAS, the City Charter provides that at any public meeting after the adoption of the budget, the City Council may amend or supplement the budget by motion adopted by the affirmative votes of at least a majority of the total members of the City Council; and

WHEREAS, as authorized by Resolution No. 24-130, this Resolution approves the amendment to the budget as provided herein.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SANTA BARBARA THAT in accordance with the provisions of Section 1205 of the City Charter, the budget for the Fiscal Year (FY) 2025, as adopted by Resolution No. 24-130 is hereby amended as itemized in the Proposed Second-Quarter (Q2) Adjustments to FY2025 revenue and expenditure appropriations as detailed in the attached Schedule of Proposed Q2 Adjustments.

City of Santa Barbara
Fiscal Year 2025 Financial Statements Ending Dec 31, 2024
 Schedule of Proposed Second Quarter Budget Adjustments

	Increase (Decrease) in Appropriations	Increase (Decrease) in Estimated Revenues	Addition to (Use of) Reserves
GENERAL FUND (Fund 1000)			
Decrease estimated revenues to attache proper project code. Move to Sports Miscellaneous Revenue	\$ -	\$ (18,000)	\$ (18,000)
Increase estimated revenues to attach proper project code. Sports Miscellaneous is the correct GL	\$ -	\$ 18,000	\$ 18,000
Increase appropriations - Budget was not appropriated for FY25 "Sports Miscellaneous". Expenditures are 65% of budgeted revenue received for this GL. Clerical correction.	\$ 11,700	\$ -	\$ (11,700)
Decrease appropriations to move funds to better meet the mission of the Fire Department's Wildland Mitigation Division.	\$ (25,833)	\$ -	\$ 25,833
Increase appropriations to better meet the mission of the Fire Department's Wildland Mitigation Division.	\$ 25,833	\$ -	\$ (25,833)
	\$ 1,500	\$ -	\$ (1,500)
Decrease appropriations in Emergency Services to move funds to meet projected year-end expense needs.	\$ (1,500)	\$ -	\$ 1,500
	\$ (2,600)	\$ -	\$ 2,600
Increase appropriations in Emergency Services to meet projected year-end expense needs.	\$ 2,000	\$ -	\$ (2,000)
	\$ 600	\$ -	\$ (600)
	\$ 1,500	\$ -	\$ (1,500)
Increase estimated revenues to match Mutual Aid response claims.	\$ -	\$ 200,000	\$ 200,000
Reduce estimated revenues due to current fire inspection fee schedule rates.	\$ -	\$ (18,300)	\$ (18,300)
			\$ -
Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate model.	\$ 43,271	\$ -	\$ (43,271)
			\$ -
Increase estimated revenues and appropriations for custodial allocation to cover the cost of service being provided, especially with increased contract costs and ongoing needs in departments	\$ 312,104	\$ -	\$ (312,104)
Increase estimated revenues in Airport Reimbursement for a clerical correction to align monthly transfers with budgeted amounts	\$ -	\$ 545,555	\$ 545,555
			\$ -
Increase appropriations to fund the Strategic Plan process to ensure that the vision and priorities set by the City Council are clearly conveyed to employees and the community, and that the City strategies and projects are developed to meet Council priorities, and that overall City Government is accountable to meeting community needs.	\$ 95,000	\$ -	\$ (95,000)
Increase appropriations to pay lobbyist on contract with the City to now include Federal Advocacy	\$ 18,000	\$ -	\$ (18,000)
Increase appropriations to pay invoices for CalPERS Replacement Benefit Fund Invoices. These costs were not included in the FY25 adopted budget and therefore, a correction is needed	\$ 166,818	\$ -	\$ (166,818)
Reduce appropriations to transfer unspent postage budget to fund the PCI Compliance and security for standardized credit card processing.	\$ (50,000)	\$ -	\$ 50,000
Increase appropriations to fund the PCI Compliance and security for standardized card processing	\$ 50,000	\$ -	\$ (50,000)
			\$ -
Increase appropriations to adjust UAL Budget	\$ 685,833	\$ -	\$ (685,833)
			\$ -
Decrease estimated revenues to reevaluate taxes and fees within the General Fund		\$ (140,000)	\$ (140,000)
Total General Fund (1000)	\$ 1,332,726	\$ 587,255	\$ (745,471)
SPECIAL REVENUE FUNDS			
City Affordable Housing Fund (2120)			
Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode	\$ 229	\$ -	\$ (229)
Increase estimated revenues and appropriations for custodial allocation to cover the cost of service being provided, especially with increased contract costs and ongoing needs in departments	\$ 1,659	\$ -	\$ (1,659)
Decrease appropriations to adjust UAL Budget	\$ (9,300)	\$ -	\$ 9,300
Total City Affordable Housing Fund (2120)	\$ (7,411)	\$ -	\$ 7,411

SPECIAL REVENUE FUNDS (Continued)

Community Development Block Grant Fund (2130)

	Increase (Decrease) in Appropriations	Increase (Decrease) in Estimated Revenues	Addition to (Use of) Reserves
Increase estimated revenues and appropriations for custodial allocation to cover the cost of service being provided, especially with increased contract costs and ongoing needs in departments	\$ 331	\$ -	\$ (331)
Decrease appropriations to adjust UAL Budget	\$ (1,375)	\$ -	\$ 1,375
Total Community Development Block Grant Fund (2130)	\$ (1,044)	\$ -	\$ 1,044

Federal Home Loan Program Fund (2140)

Decrease appropriations to adjust UAL Budget	\$ (721)	\$ -	\$ 721
Total Federal Home Loan Program Fund (2140)	\$ (721)	\$ -	\$ 721

Perm Local Housing Alloc Fund (2150)

Decrease estimated revenue and appropriations to adjust the budgeted FY25 Perm Local Housing Allocation award amount of \$397,796 to the actual FY25 award amount of \$297,731.	\$ -	\$ (100,065)	\$ (100,065)
	\$ (100,065)	\$ -	\$ 100,065
Decrease appropriations to adjust UAL Budget	\$ (1,710)	\$ -	\$ 1,710
Total Perm Local Housing Alloc Fund (2150)	\$ (101,775)	\$ (100,065)	\$ 1,710

Wildland Fire Suppress Assessment Fund (2200)

Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode	\$ 14	\$ -	\$ (14)
Decrease appropriations to adjust UAL Budget	\$ (1,462)	\$ -	\$ 1,462
Total Wildland Fire Suppress Assessment Fund (2200)	\$ (1,449)	\$ -	\$ 1,449

Police Asset Fund (2310)

Increase appropriations to adjust UAL Budget	\$ 2,296	\$ -	\$ (2,296)
Total Police Asset (2310)	\$ 2,296	\$ -	\$ (2,296)

Police SLESF Fund (2320)

Increase appropriations to adjust UAL Budget	\$ 15,720	\$ -	\$ (15,720)
Total Police SLESF Fund (2320)	\$ 15,720	\$ -	\$ (15,720)

Streets Operating Fund (2400)

Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode	\$ 100,546	\$ -	\$ (100,546)
Increase estimated revenues and appropriations for custodial allocation to cover the cost of service being provided, especially with increased contract costs and ongoing needs in departments	\$ 8,172	\$ -	\$ (8,172)
Decrease appropriations to adjust UAL Budget	\$ (46,109)	\$ -	\$ 46,109
Total Streets Operating Fund (2400)	\$ 62,608	\$ -	\$ (62,608)

SPECIAL REVENUE FUNDS (Continued)

Street Sweeping Fund (2405)

Decrease appropriations to transfer a total of \$52,973.23 from the Salaries, Benefits, and Supplies and Services line items to Non-Contractual Services line item to cover for the increased commercial street sweeping rate.

	Increase (Decrease) in Appropriations	Increase (Decrease) in Estimated Revenues	Addition to (Use of) Reserves
	\$ (25,805)	\$ -	\$ 25,805
	\$ (6,054)	\$ -	\$ 6,054
	\$ (3,100)	\$ -	\$ 3,100
	\$ (374)	\$ -	\$ 374
	\$ (17,640)	\$ -	\$ 17,640
Increase appropriation by transferring a total of \$52,973.23 from the Salaries, Benefits, and Supplies and Services line items to Non-Contractual Services to cover the increased commercial street sweeping rate.	\$ 52,973	\$ -	\$ (52,973)
Decrease appropriations to adjust UAL Budget	\$ (435)	\$ -	\$ 435
Total Street Sweeping Fund (2405)	\$ (435)	\$ -	\$ 435

Measure A Fund (2440)

Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode

Decrease appropriations to adjust UAL Budget

Total Measure A Fund (2440)

	\$ 2,740	\$ -	\$ (2,740)
	\$ (31,656)	\$ -	\$ 31,656
Total Measure A Fund (2440)	\$ (28,916)	\$ -	\$ 28,916

County Library Fund (2500)

Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode

Decrease appropriations to adjust UAL Budget

Total County Library Fund (2500)

	\$ 3	\$ -	\$ (3)
	\$ (19,867)	\$ -	\$ 19,867
Total County Library Fund (2500)	\$ (19,864)	\$ -	\$ 19,864

Creek Restore/Water Quality Imp Fund (2640)

Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode

Increase estimated revenues and appropriations for custodial allocation to cover the cost of service being provided, especially with increased contract costs and ongoing needs in departments

Decrease appropriations to adjust UAL Budget

Total Creek Restore/Water Quality Imp Fund (2640)

	\$ 2,035	\$ -	\$ (2,035)
	\$ 198	\$ -	\$ (198)
	\$ (20,887)	\$ -	\$ 20,887
Total Creek Restore/Water Quality Imp Fund (2640)	\$ (18,655)	\$ -	\$ 18,655

SPECIAL REVENUE FUNDS (Continued)

	Increase (Decrease) in Appropriations	Increase (Decrease) in Estimated Revenues	Addition to (Use of) Reserves
Library Miscellaneous Grants Fund (2850)			
Increase estimated revenue and appropriations for a Zip Books grant accepted from the California State Library to provide access to additional books not already in the Library's collection.	\$ -	\$ 6,000	\$ 6,000
	\$ 6,000	\$ -	\$ (6,000)
Increase estimated revenue to Transfers In from Library Gift (7120) to move funds in the Patricia Clancy Trust Funds to pay for the second Library on the Go van that is currently in Production.	\$ -	\$ 56,020	\$ 56,020
Increase estimated revenue and appropriations to help pay for the second Library on the Go van that is currently in Production.	\$ -	\$ 56,020	\$ 56,020
	\$ 56,020	\$ -	\$ (56,020)
Decrease appropriations in Santa Barbara Public Library Foundation library material acquisitions expenditures.	\$ (17,118)	\$ -	\$ 17,118
	\$ (12,904)	\$ -	\$ 12,904
Increase appropriations in Santa Barbara Public Library Foundation Special Supplies expense to help meet current supply needs	\$ 30,022	\$ -	\$ (30,022)
Decrease appropriations in Santa Barbara Public Library Foundation library material acquisitions expenditures.	\$ (34,000)	\$ -	\$ 34,000
	\$ (65,971)	\$ -	\$ 65,971
Increase appropriations in Santa Barbara Public Library Foundation Special Supplies expense to help meet current supply needs	\$ 99,971	\$ -	\$ (99,971)
Decrease appropriations in Literacy 2025 Grant Funds Salaries to move to Special Supplies expense	\$ (1,660)	\$ -	\$ 1,660
Increase appropriations Literacy 2025 Grant Special Fund Supplies expense	\$ 1,660	\$ -	\$ (1,660)
Increase appropriations to adjust UAL Budget	\$ 52,104	\$ -	\$ (52,104)
Total Library Miscellaneous Grants Fund (2850)	\$ 114,124	\$ 118,041	\$ 3,917
Parks & Rec Miscellaneous Grants Fund (2860)			
Increase estimated revenue for Parma Park Maintenance Trust	\$ -	\$ 100,820	\$ 100,820
Increase appropriations for Parma Park Maintenance Trust	\$ 100,820	\$ -	\$ (100,820)
Total Parks & Rec Miscellaneous Grants Fund (2860)	\$ 100,820	\$ 100,820	\$ -
Capital Outlay Fund (3000)			
Decrease estimated revenues and appropriations in Ortega Park Renovation grant. Unable to spend the moneys within the terms of the grant.	\$ -	\$ (1,000,000)	\$ (1,000,000)
	\$ (1,000,000)	\$ -	\$ 1,000,000
Total Capital Outlay Fund (3000)	\$ (1,000,000)	\$ (1,000,000)	\$ -

SPECIAL REVENUE FUNDS (Continued)

Measure C Capital Fund (3010)

	Increase (Decrease) in Appropriations	Increase (Decrease) in Estimated Revenues	Addition to (Use of) Reserves
Decrease appropriations to move from Park & Rec Master Plan-Spencer Adams Park to Ortega Park Renovations to fund a contract amendment with RRM Design Group to provide lighting, security camera design and bidding support for Ortega Park Renewal Project	\$ (75,000)	\$ -	\$ 75,000
Increase appropriation to fund a contract amendment with RRM Design Group to provide lighting, security camera design, and bidding support for Ortega Park Renewal Project.	\$ 75,000	\$ -	\$ (75,000)
Decrease appropriations in the Measure C Capital Fund (3010) Non-Building Improvements to transfer to the Streets Grant Capital Fund (3410) for the ATP-Cliff Drive Project.	\$ (1,870,014)	\$ -	\$ 1,870,014
Increase appropriations to Transfer Out of Measure C Capital Fund (3010)	\$ 1,870,014	\$ -	\$ (1,870,014)
Decrease appropriations in the Measure C Capital Fund (3010) Non-Building Improvements to transfer to the Streets Grant Capital Fund (3410) for the ATP-Milpas Street Crosswalk Project.	\$ (369,274)	\$ -	\$ 369,274
Increase appropriations to Transfer Out of Measure C Capital Fund (3010)	\$ 369,274	\$ -	\$ (369,274)
Decrease appropriations in the Measure C Capital Fund (3010) Non-Building Improvements to transfer to the Streets Grant Capital Fund (3410) for the ATP-Westside/Lower Westside Project.	\$ (75,000)	\$ -	\$ 75,000
Increase appropriations to Transfer Out of Measure C Capital Fund (3010)	\$ 75,000	\$ -	\$ (75,000)
Decrease appropriations in the Measure C Capital Fund (3010) Sidewalk Repairs to transfer to the Streets Grant Capital Fund (3410)	\$ (20,121)	\$ -	\$ 20,121
Increase appropriation in Measure C Capital Fund (3010) to Las Positas Multiuse Pathway project	\$ 20,121	\$ -	\$ (20,121)
Decrease appropriations in Measure C Capital Fund (3010) to Las Positas Multiuse Pathway project	\$ (20,121)	\$ -	\$ 20,121
Increase appropriations to Transfer Out of Measure C Capital Fund (3010) to Streets Grant Capital Fund (3410)	\$ 20,121	\$ -	\$ (20,121)
Decrease appropriations in Measure C Capital Fund (3010) Non-Building Improvements to transfer to the Streets Grant Capital Fund for the Las Positas Multiuse Pathway Project	\$ (262,784)	\$ -	\$ 262,784
Increase appropriations to Transfer Out of Measure C Capital Fund (3010) to Streets Grant Capital Fund (3410)	\$ 262,784	\$ -	\$ (262,784)
Decrease appropriations to transfer funds from the Central Library Lobby Update Project to assist with the completion of the Central Library Roof Terrace Project.	\$ (170,093)	\$ -	\$ 170,093
Increase appropriations in the Central Library Roof Terrace Project to assist in the completion of the project	\$ 170,093	\$ -	\$ (170,093)
Decrease appropriations in Measure C Capital Fund (3010) Milpas Crosswalk Safety & Sidewalk Project to transfer to the Streets Grant Capital Fund for the ATP-Milpas Street Crosswalk Project	\$ (250,000)	\$ -	\$ 250,000
Increase appropriations in the Measure C Capital Fund on the ATP-Milpas Street Crosswalk Project	\$ 250,000	\$ -	\$ (250,000)
Decrease appropriation to facilitate transfer	\$ (250,000)	\$ -	\$ 250,000
Increase appropriations to Transfer Out of Measure C Capital Fund (3010) to Streets Grant Capital Fund (3410)	\$ 250,000	\$ -	\$ (250,000)
Decrease appropriations in Measure C Capital Fund (3010) Cliff Dr Urban Hwy Street Project to transfer to the Streets Grant Capital Fund for the ATF Cliff Drive Project.	\$ (1,000,000)	\$ -	\$ 1,000,000
Increase appropriations in Measure C Capital Fund ATP-Cliff Drive Project	\$ 1,000,000	\$ -	\$ (1,000,000)
Decrease appropriations in Measure C Capital Fund ATP- Cliff Drive Project to facilitate transfer	\$ (1,000,000)	\$ -	\$ 1,000,000
Increase appropriations to Transfer Out of Measure C Capital Fund (3010) to Streets Grant Capital Fund (3410)	\$ 1,000,000	\$ -	\$ (1,000,000)
Decrease appropriations in Measure C Capital Fund (3010) Westside Active Transport Plan Project to transfer to the Streets Grant Capital Fund for the ATP-Westside/Lower Westside Project.	\$ (500,000)	\$ -	\$ 500,000
Increase appropriations in Measure C Capital Fund ATP-Westside/Lower Westside Project	\$ 500,000	\$ -	\$ (500,000)
Decrease appropriations in Measure C Capital Fund ATP- Westside/Lower Westside Project to facilitate transfer	\$ (500,000)	\$ -	\$ 500,000
Increase appropriations to Transfer Out of Measure C Capital Fund (3010) to Streets Grant Capital Fund (3410)	\$ 500,000	\$ -	\$ (500,000)
Decrease appropriations in the Measure C Capital Fund Street Maintenance Project to other priority project needs within the same fund	\$ (100,000)	\$ -	\$ 100,000
Increase appropriations in Measure C Capital Fund Annual Unplanned Utility Repairs and Facility Asset Replacement Project	\$ 100,000	\$ -	\$ (100,000)
Decrease appropriations in the Measure C Capital Fund Paving Costs Project to other priority project needs within the same fund	\$ (364,380)	\$ -	\$ 364,380
Increase appropriations in Measure C Capital Fund Annual Streets Neighborhood Improvements Project	\$ 364,380	\$ -	\$ (364,380)
Decrease appropriations in the Measure C Capital Fund Facility Flooring Paint & Finish Project to other priority project needs within the same fund.	\$ (91,389)	\$ -	\$ 91,389
Increase appropriations in Measure C Capital Fund Minor Facilities Renewal Project	\$ 91,389	\$ -	\$ (91,389)
Decrease appropriations in the Measure C Capital Fund Facilities Security Upgrades Project to other priority project needs within the same fund	\$ (150,000)	\$ -	\$ 150,000
Increase appropriations in Measure C Capital Fund Annual Streets Neighborhood Improvements Project	\$ 150,000	\$ -	\$ (150,000)
Decrease appropriations in the Measure C Capital Fund Facilities Sewer Lateral Repair Project to other priority project needs within the same fund	\$ (6,409)	\$ -	\$ 6,409
Increase appropriations in Measure C Capital Fund Building Envelope Renewal Project	\$ 6,409	\$ -	\$ (6,409)
Decrease appropriations in the Measure C Capital Fund Dec23 Storm-Purch P&R Remediation Project to other priority project needs within the same	\$ (197,117)	\$ -	\$ 197,117
Increase appropriations in Measure C Capital Fund Storm Remediation and Post Remediation Project	\$ 197,117	\$ -	\$ (197,117)

	<u>Increase (Decrease) in Appropriations</u>	<u>Increase (Decrease) in Estimated Revenues</u>	<u>Addition to (Use of) Reserves</u>
Decrease appropriations in the Measure C Capital Fund Dec23 Storm-Purch P&R Remediation Project to other priority project needs within the same	\$ (100,000)	\$ -	\$ 100,000
Increase appropriations in Measure C Capital Fund Storm Remediation and Post Remediation Project	\$ 100,000	\$ -	\$ (100,000)

	Increase (Decrease) in Appropriations	Increase (Decrease) in Estimated Revenues	Addition to (Use of) Reserves
Increase appropriations to Transfer out from Measure C Fund for Police Station Debt Pmnt - Interes	\$ 2,277,700	\$ -	\$ (2,277,700)
Increase appropriations to Transfer out from Measure C Fund for Dwight Murphy Field Debt Pmnt - Interes	\$ 303,575	\$ -	\$ (303,575)
Total Measure C Capital Fund (3010)	\$ 2,581,275	\$ -	\$ (2,581,275)
PD Station Fund (3011)			
Increase estimated revenue in Police Station Capital Fund (3011) to receive funds transferred from 2024 Revenue Bonds	\$ -	\$ 107,670,000	\$ 107,670,000
Increase appropriations in the Police Station Capital Fund in the amount of \$107,670,000, funded from the Revenue Bond proceeds to help cover the costs needed to build a new police station	\$ 107,670,000	\$ -	\$ (107,670,000)
Total PD Station Fund (3011)	\$ 107,670,000	\$ 107,670,000	\$ -
Dwight Murphy Capital Fund (3012)			
Increase estimated revenue in Dwight Murphy Capital Fund (3012) to receive funds transferred from 2024 Revenue Bonds.	\$ -	\$ 14,350,000	\$ 14,350,000
Total Dwight Murphy Capital Fund (3012)	\$ -	\$ 14,350,000	\$ 14,350,000
Streets Grant Capital Fund (3410)			
Increase estimated revenue to Transfer In From Measure C Capital (3010) to Streets Grant Capital Fund (3410)	\$ -	\$ 1,870,014	\$ 1,870,014
Increase appropriations in Streets Grant Capital Fund (3410) Street Improvements to allow better grant tracking for the ATP Cliff Drive Project.	\$ 1,870,014	\$ -	\$ (1,870,014)
Increase estimated revenue to Transfer In From Measure C Capital (3010) to Streets Grant Capital Fund (3410)	\$ -	\$ 369,274	\$ 369,274
Increase appropriations in Streets Grant Capital Fund (3410) Street Improvements to allow better grant tracking for the ATP Millpas Street Crosswalk Project.	\$ 369,274	\$ -	\$ (369,274)
Increase estimated revenue to Transfer In From Measure C Capital (3010) to Streets Grant Capital Fund (3410)	\$ -	\$ 75,000	\$ 75,000
Increase appropriations in Streets Grant Capital Fund (3410) Street Improvements to allow better grant tracking for the ATP Westside/Lower Westside Project.	\$ 75,000	\$ -	\$ (75,000)
Increase estimated revenue to Transfer In From Measure C Capital (3010) to Streets Grant Capital Fund (3410)	\$ -	\$ 20,121	\$ 20,121
Increase appropriations in Streets Grant Capital Fund (3410) Street Improvements to allow better grant tracking for the ATP Las Positas Multiuse Pathway Project.	\$ 20,121	\$ -	\$ (20,121)
Increase estimated revenue to Transfer In From Measure C Capital (3010) to Streets Grant Capital Fund (3410)	\$ -	\$ 262,784	\$ 262,784
Increase appropriations in Streets Grant Capital Fund (3410) Streets Improvement s to allow better grant tracking for the Las Positas Multiuse Pathway.	\$ 262,784	\$ -	\$ (262,784)
Increase estimated revenue to Transfer In From Measure C Capital (3010) to Streets Grant Capital Fund (3410)	\$ -	\$ 250,000	\$ 250,000
Increase appropriations in Streets Grant Capital Fund (3410) Street Improvements to allow better grant tracking for the ATP-Milpas Street Crosswalk Project.	\$ 250,000	\$ -	\$ (250,000)
Increase estimated revenue to Transfer In from Measure C Capital (3010) to Streets Grant Capital Fund (3410)	\$ -	\$ 1,000,000	\$ 1,000,000
Increase appropriations in Streets Grant Capital Fund (3410) ATP-Cliff Drive Project to transfer appropriations to the correct project	\$ 1,000,000	\$ -	\$ (1,000,000)
Increase estimated revenue to Transfer In from Measure C Capital (3010) to Streets Grant Capital Fund (3410)	\$ -	\$ 500,000	\$ 500,000
Increase appropriations in Streets Grant Capital Fund (3410) ATP-Westside/Lower Westside Project to transfer appropriations to the correct project.	\$ 500,000	\$ -	\$ (500,000)
Total Streets Grant Capital Fund (3410)	\$ 4,347,193	\$ 4,347,193	\$ -
2024 Revenue Bond (4200)			
Increase appropriations in 2024 Revenue Bond Fund to facilitate transfer of funds to Police Station Capital Fund (3011) and Dwight Murphy Capital Fund (3012).	\$ 107,670,000	\$ -	\$ (107,670,000)
	\$ 14,350,000	\$ -	\$ (14,350,000)
Total 2024 Revenue Bond (4200)	\$ 122,020,000	\$ -	\$ (122,020,000)

ENTERPRISE FUNDS

	Increase (Decrease) in Appropriations	Increase (Decrease) in Estimated Revenues	Addition to (Use of) Reserves
Water Operating Fund (5000)			
Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode	\$ 4,036	\$ -	\$ (4,036)
Decrease estimated revenues for the Montecito Water District Water Supply Agreement to better align with actuals.	\$ -	\$ (1,800,000)	\$ (1,800,000)
Increase appropriations to Transfer Out \$500,000 from the Water Operating Fund (5000) reserves to the Water Capital Fund (5010)	\$ 500,000	\$ -	\$ (500,000)
Increase estimated revenues and appropriations for custodial allocation to cover the cost of service being provided, especially with increased contract costs and ongoing needs in departments	\$ 11,811	\$ -	\$ (11,811)
Decrease appropriations to adjust UAL Budget	\$ (142,155)	\$ -	\$ 142,155
Total Water Operating Fund (5000)	\$ 373,692	\$ (1,800,000)	\$ (2,173,692)
Water Capital Fund (5010)			
Increase appropriations in the amount of \$800,000, funded from the Water Capital Fund reserves, for forensic analysis of pipeline rupture and installation of automated valves.	\$ 800,000	\$ -	\$ (800,000)
Increase estimated revenue to Transfer In \$500,000 to the Water Capital Fund (5010) from the Water Operating Fund (5000)	\$ -	\$ 500,000	\$ 500,000
Increase appropriations by \$500,000 to cover emergency roof repairs at Sheffield Pump Station Electrical, Instrumentation, and Controls Replacement Project. Cost estimates have increased for the project based on similar projects that were recently bid	\$ 500,000	\$ -	\$ (500,000)
Decrease appropriations to transfer funds from the Main Replacement Project to the Transmission Main Renewal Phase 2 Project	\$ (200,000)	\$ -	\$ 200,000
Increase appropriations by transferring funds from the Main Replacement Project to the Transmission Main Renewal Phase 2 Project for cost of the design. This project needs to be tracked separately due to the scope and cost of the project	\$ 200,000	\$ -	\$ (200,000)
Total Water Capital Fund (5010)	\$ 1,300,000	\$ 500,000	\$ (800,000)
Wastewater Operating Fund (5100)			
Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode	\$ 1,036	\$ -	\$ (1,036)
Increase estimated revenues and appropriations for custodial allocation to cover the cost of service being provided, especially with increased contract costs and ongoing needs in departments	\$ 36,879	\$ -	\$ (36,879)
Decrease appropriations to adjust UAL Budget	\$ (94,705)	\$ -	\$ 94,705
Total Wastewater Operating Fund (5100)	\$ (56,790)	\$ -	\$ 56,790

ENTERPRISE FUNDS (continued)

	Increase (Decrease) in Appropriations	Increase (Decrease) in Estimated Revenues	Addition to (Use of) Reserves
Downtown Parking Operating Fund (5300)			
Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode	\$ 1,253	\$ -	\$ (1,253)
Decrease estimated revenue in Downtown Parking.. On-Street paid parking was not approved by council, but included in adopted budget.	\$ -	\$ (2,522,264)	\$ (2,522,264)
Increase estimated revenue in Downtown Parking Service Charges. Pkg Lot #11 would have generated more revenue if on-street parking was paid and enforced. By not adopting this policy, revenue will not increase. Erroneously adopted budget increased income for the lot which was due to a proposal that was not adopted by council.	\$ -	\$ 324,087	\$ 324,087
Increase estimated revenue in Downtown Parking Service Charges. Pkg Lot #5 would have generated more revenue if on-street parking was paid and enforced. By not adopting this policy, revenue will not increase. Erroneously adopted budget adopted this increased income for the lot which was due to a proposal that was not adopted by council	\$ -	\$ 319,755	\$ 319,755
Increase estimated revenue in Downtown Parking Service Charges. Pkg Lot #9 would have generated more revenue if on-street parking was paid and enforced. By not adopting this policy, revenue will not increase. Erroneously adopted budget adopted this increased income for the lot which was due to a proposal that was not adopted by council	\$ -	\$ 131,445	\$ 131,445
Increase estimated revenue in Downtown Parking Service Charges. Pkg Lot #10 would have generated more revenue if on-street parking was paid and enforced. By not adopting this policy, revenue will not increase. Erroneously adopted budget adopted this increased income for the lot which was due to a proposal that was not adopted by council	\$ -	\$ 33,391	\$ 33,391
Increase estimated revenue in Downtown Parking Service Charges. Pkg Lot #12 would have generated more revenue if on-street parking was paid and enforced. By not adopting this policy, revenue will not increase. Erroneously adopted budget adopted this increased income for the lot which was due to a proposal that was not adopted by council	\$ -	\$ 329,933	\$ 329,933
Increase estimated revenue in Downtown Parking Service Charges. Pkg Lot #4 would have generated more revenue if on-street parking was paid and enforced. By not adopting this policy, revenue will not increase. Erroneously adopted budget adopted this increased income for the lot which was due to a proposal that was not adopted by council	\$ -	\$ 137,454	\$ 137,454
Increase estimated revenue in Downtown Parking Service Charges. Pkg Lot #3 would have generated more revenue if on-street parking was paid and enforced. By not adopting this policy, revenue will not increase. Erroneously adopted budget adopted this increased income for the lot which was due to a proposal that was not adopted by council	\$ -	\$ 242,003	\$ 242,003
Increase estimated revenue in Downtown Parking Service Charges. Pkg Lot #6 would have generated LESS revenue through a proposed but not adopted discounted commuter permit discount. Clerical correction.	\$ -	\$ 277,955	\$ 277,955
Increase estimated revenue in Downtown Parking Service Charges. Pkg Lot #7 would have generated LESS revenue through a proposed but not adopted discounted commuter permit discount. Clerical correction.	\$ -	\$ 90,953	\$ 90,953
Increase estimated revenue in Downtown Parking Service Charges. Pkg Lot #6 would have generated LESS revenue through a proposed but not adopted discounted commuter permit discount. Clerical correction	\$ -	\$ 133,698	\$ 133,698
Decrease estimated revenue in Downtown Parking Service Charges. Pkg Lot #2 would have generated more revenue if on-street parking was paid and enforced. By not adopting this policy, revenue will not increase. Clerical correction.	\$ -	\$ (100,216)	\$ (100,216)
Decrease estimated revenue in Downtown Parking Service Charges. Pkg Lot #8 would have generated more revenue if on-street parking was paid and enforced. By not adopting this policy, revenue will not increase. Clerical correction	\$ -	\$ (72,202)	\$ (72,202)
Increase estimated revenues in Downtown Parking Service Charges. Pkg - Ecomm/Mobile revenue was listed as zero at time of adoption. This revenue line was in fact adopted by council. Clerical correction	\$ -	\$ 184,500	\$ 184,500
Increase estimated revenue in Downtown Parking Service Charges. Pkg - Coupons was listed as zero at time of adoption. This revenue line was in fact adopted by council.	\$ -	\$ 61,892	\$ 61,892
Decrease appropriations to adjust UAL Budget	\$ (35,689)	\$ -	\$ 35,689
Total Downtown Parking Operating Fund (5300)	\$ (34,436)	\$ (427,614)	\$ (393,178)

ENTERPRISE FUNDS (Continued)

Downtown Parking Capital Fund (5310)

Increase appropriation in Transfer In for Downtown Parking Capital Fund (5310). 5300 to 5310 should have been adopted as \$450,000 instead of \$425,000. We need to increase this appropriation by \$25,000

	Increase (Decrease) in Appropriations	Increase (Decrease) in Estimated Revenues	Addition to (Use of) Reserves
	\$ 25,000	\$ -	\$ (25,000)
Total Downtown Parking Capital Fund (5310)	\$ 25,000	\$ -	\$ (25,000)

Solid Waste Fund (5400)

Decrease appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode

\$ (837) \$ - \$ 837

Decrease appropriations to adjust UAL Budget

\$ (20,618) \$ - \$ 20,618

Total Solid Waste Fund (5400)

\$ (21,456) \$ - \$ 21,456

SB Clean Energy Fund (5500)

Decrease appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode

\$ (199) \$ - \$ 199

Decrease appropriations to adjust UAL Budget

\$ (17,716) \$ - \$ 17,716

Total SB Clean Energy Fund (5500)

\$ (17,915) \$ - \$ 17,915

Golf Course Fund (5600)

Decrease appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode

\$ 0 \$ - \$ (0)

Decrease appropriations to adjust UAL Budget

\$ (1,487) \$ - \$ 1,487

Total Golf Course Fund (5600)

\$ (1,487) \$ - \$ 1,487

Airport Operating Fund (5700)

Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode

\$ 3,243 \$ - \$ (3,243)

Increase estimated revenues to Transfer In from the Airport Capital Fund to cover for expenditure in the Airport Operation Fund

\$ - \$ 1,101,869 \$ 1,101,869

Increase appropriations by \$518K in PFAS investigation and replacement

\$ 517,717 \$ - \$ (517,717)

Increase appropriations by a total of \$349K in unexpected repairs in Terminal Generator and Telehandler equipment.

\$ 137,188 \$ - \$ (137,188)

\$ 162,436 \$ - \$ (162,436)

\$ 49,535 \$ - \$ (49,535)

Increase appropriations by a total of \$97K in additional Budget for cost increases beyond expectations.

\$ 28,719 \$ - \$ (28,719)

\$ 5,079 \$ - \$ (5,079)

\$ 670 \$ - \$ (670)

\$ 56,721 \$ - \$ (56,721)

\$ 6,222 \$ - \$ (6,222)

Increase appropriations by \$92K in reimbursement of a tenant paid building damage from storm

\$ 92,050 \$ - \$ (92,050)

Increase appropriations by \$46K in unplanned flood control efforts, such as vegetation clearing.

\$ 32,266 \$ - \$ (32,266)

\$ 13,266 \$ - \$ (13,266)

Increase appropriations in Aircraft Rescue & Fire Fighting Program for a clerical correction to align monthly transfers with budgeted amounts.

\$ 545,555 \$ - \$ (545,555)

Increase appropriations to adjust UAL Budget

\$ 0 \$ - \$ (0)

Total Airport Operating Fund (5700)

\$ 1,650,667 \$ 1,101,869 \$ (548,798)

	Increase (Decrease) in Appropriations	Increase (Decrease) in Estimated Revenues	Addition to (Use of) Reserves
ENTERPRISE FUNDS (Continued)			
Airport Capital Fund (5710)			
Decrease appropriations in the Airline Terminal Heating & Air Sys Project to transfer to other areas of need in the Airport Capital Fund (5710) and Airport Operation Fund (5700).	\$ (50,000)		\$ 50,000
Decrease appropriations in Airline Terminal ADA Improvement Project to transfer to other areas of need in the Airport Capital Fund (5710) and Airport Operation Fund (5700).	\$ (28,323)		\$ 28,323
Decrease appropriations in the Airport Exterior Lighting Project to other areas of need in the Airport Capital Fund (5710) and Airport Operation Fund (5700).	\$ (55,000)		\$ 55,000
Decrease appropriations in the AIP 067-Airfield Marking Sign/Light Project to other areas of need in the Airport Capital Fund (5710) and Airport Operation Fund (5700).	\$ (388,330)		\$ 388,330
Increase appropriations in the TXY B Extension Project to support the new Reimbursable Agreements	\$ 74,551		\$ (74,551)
Decrease appropriations in the 495 Fairview Hangar Project to other areas of need in the Airport Capital Fund (5710) and Airport Operation Fund (5700).	\$ (784,768)		\$ 784,768
Increase appropriations in the AOA Pavement Maintenance Project to assist in the urgent asphalt repair of Taxiway Echo.	\$ 130,000		\$ (130,000)
Increase appropriations to Transfer Out from the Airport Capital Fund to the Airport Operation Fund	\$ 1,101,869		\$ (1,101,869)
Total Airport Capital Fund (5710)	\$ -	\$ -	\$ -
ENTERPRISE FUNDS (continued)			
Waterfront Operating Fund (5800)			
Decrease appropriations in the Waterfront Operation Fund Appropriation Reserve to move funds to the Waterfront Capital fund (5810).	\$ (35,000)	\$ -	\$ 35,000
Increase appropriations to Transfer out to the Waterfront Capital Fund (5810) from the Waterfront Operation Fund (5800)	\$ 35,000	\$ -	\$ (35,000)
Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode	\$ 4	\$ -	\$ (4)
Increase appropriations to adjust UAL Budget	\$ 68,464	\$ -	\$ (68,464)
Total Waterfront Operating Fund (5800)	\$ 68,468	\$ -	\$ (68,468)
Waterfront Capital Fund (5810)			
Increase estimated revenue to Transfer In to the Waterfront Capital Fund (5810) from the Waterfront Operation Fund (5800)	\$ -	\$ 35,000	\$ 35,000
Increase appropriations in the Waterfront Capital fund by moving funds from the Waterfront Operation Fund (5800) to fund the disposal of abandoned vessels, as costs exceeded annual grant reimbursement amounts	\$ 35,000	\$ -	\$ (35,000)
Total Waterfront Capital Fund (5810)	\$ 35,000	\$ 35,000	\$ -
INTERNAL SERVICE FUNDS			
Self-Insurance Trust Fund (6100)			
Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode	\$ 525	\$ -	\$ (525)
Decrease appropriations to adjust UAL Budget	\$ (9,716)	\$ -	\$ 9,716
Total Self-Insurance Trust Fund (6100)	\$ (9,191)	\$ -	\$ 9,191
OPEB Fund (6110)			
Increase estimated revenues and appropriations for custodial allocation to cover the cost of service being provided, especially with increased contract costs and ongoing needs in departments	\$ 2,672	\$ -	\$ (2,672)
Total OPEB Fund (6110)	\$ 2,672	\$ -	\$ (2,672)

INTERNAL SERVICE FUNDS (Continued)

	Increase (Decrease) in Appropriations	Increase (Decrease) in Estimated Revenues	Addition to (Use of) Reserves
Information Technology Fund (6200)			
Decrease appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode	\$ (5,026)	\$ -	\$ 5,026
Increase estimated revenues and appropriations for custodial allocation to cover the cost of service being provided, especially with increased contract costs and ongoing needs in departments	\$ 5,207	\$ -	\$ (5,207)
Decrease appropriations to adjust UAL Budget	\$ (64,330)		\$ 64,330
Total Information Technology Fund (6200)	\$ (64,149)	\$ -	\$ 64,149
Facilities Management Fund (6300)			
Increase expenditure appropriations, funded from Fleet Maintenance Fund policy reserves, for needed unplanned maintenance costs, especially related to recent fire mutual aid efforts, such as hose replacements, vehicle repairs, etc. Staff will work with the Finance Department on a plan to replenish policy reserves in the next few years.	\$ 150,000	\$ -	\$ (150,000)
Increase appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate mode	\$ 9,549	\$ -	\$ (9,549)
Increase estimated revenues for custodial allocation to cover the cost of service being provided, especially with increased contract costs and ongoing needs in departments.	\$ -	\$ 389,137	\$ 389,137
Increase estimated revenues and appropriations for custodial allocation to cover the cost of service being provided, especially with increased contract costs and ongoing needs in departments	\$ 7,917	\$ -	\$ (7,917)
Decrease appropriations to adjust UAL Budget	\$ (44,382)	\$ -	\$ 44,382
Total Facilities Management Fund (6300)	\$ 123,085	\$ 389,137	\$ 266,052
Facilities Capital Fund (6310)			
Fleet Maintenance Fund (6400)			
Decrease appropriations in the Fleet Management Salaries to transfer to the Facilities Maintenance line item	\$ (100,000)	\$ -	\$ 100,000
Increase appropriations in the Fleet Management Fund Facilities Maintenance by transferring from Salaries	\$ 100,000	\$ -	\$ (100,000)
Increase estimated revenues and appropriations to align the fleet maintenance allocation charge to departments in the adopted budget with the rate model.	\$ 2,298	\$ 431	\$ (1,866)
Increase estimated revenues and appropriations for custodial allocation to cover the cost of service being provided, especially with increased contract costs and ongoing needs in departments	\$ 2,187	\$ -	\$ (2,187)
Decrease appropriations to adjust UAL Budget	\$ (17,336)	\$ -	\$ 17,336
Total Fleet Maintenance Fund (6400)	\$ (12,851)	\$ 431	\$ 13,282
Fleet Replacement Fund (6410)			
Increase appropriations, funded from Fleet Maintenance Fund policy reserves, for needed unplanned maintenance costs, especially related to recent fire mutual aid efforts, such as hose replacements, vehicle repairs, etc. Staff anticipates replenishing policy reserves substantially by the end of FY 2027 based on the new rates being allocated to departments	\$ 3,127,509	\$ -	\$ (3,127,509)
Increase estimated revenues and appropriations to use anticipated higher interest income this year for salaries for the growing need for staff support for vehicle replacement.	\$ 80,000	\$ 80,000	\$ -
Increase estimated revenue in Fleet Replacement fund to align generator replacement allocation revenue with generator replacement allocations to departments.	\$ -	\$ 148,103	\$ 148,103
Decrease appropriations to adjust UAL Budget	\$ (2,724)	\$ 148,103	\$ 150,827
Total Fleet Replacement Fund (6410)	\$ 3,204,786	\$ 376,206	\$ (2,828,580)
Energy Management Fund (6500)			
Decrease appropriations to adjust UAL Budget	\$ (907)	\$ -	\$ 907
Total Energy Management Fund (6500)	\$ (907)	\$ -	\$ 907

	<u>Increase (Decrease) in Appropriations</u>	<u>Increase (Decrease) in Estimated Revenues</u>	<u>Addition to (Use of) Reserves</u>
Library Gift Fund (7120)			
Increase appropriations in Transfers out to withdraw the Patricia Clancy Trust Funds to move to Miscellaneous Grants (2850)	\$ 56,020	\$ -	\$ (56,020)
Total Library Gift Fund (7120)	<u>\$ 56,020</u>	<u>\$ -</u>	<u>\$ (56,020)</u>
Rev Rehab Fund (7800)			
Decrease appropriations to adjust UAL Budget	\$ (406)	\$ -	\$ 406
Total Rev Rehab Fund (7800)	<u>\$ (406)</u>	<u>\$ -</u>	<u>\$ 406</u>
	\$ 243,686,294	\$ 126,248,273	\$ (117,438,021)

RESOLUTION NO. _____

RESOLUTION OF THE COUNCIL OF THE CITY OF SANTA BARBARA AMENDING THE POSITION SALARY CONTROL RESOLUTION 24-131 FOR AUTHORIZED POSITIONS FOR FISCAL YEAR 2025. THE HUMAN RESOURCES DEPARTMENT REQUESTS COUNCIL APPROVAL FOR THE FOLLOWING ADJUSTMENTS, INCLUDING THE FOLLOWING POSITION CHANGES. CHANGES ARE EFFECTIVE DECEMBER 31, 2024.

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SANTA BARBARA THAT RESOLUTION NO. 24-131, the Position and Salary Control Resolution for Fiscal Year 2025, is hereby amended as follows:

Position Allocations are listed in the updated Position Salary Control Resolution No. 24-131 and incorporated herein by reference as "Exhibit 1".

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

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

EXHIBIT 1

RESOLUTION NO.

A RESOLUTION OF THE COUNCIL OF THE CITY OF SANTA BARBARA, AUTHORIZING CLASSIFIED AND UNCLASSIFIED POSITIONS IN THE CITY'S SERVICE EFFECTIVE JUNE 29, 2024, AND PROVIDING A SCHEDULE OF CLASSIFICATIONS AND SALARIES FOR THE SAME IN ACCORDANCE WITH THE OPERATING BUDGET FOR THE 2025 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 2025 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 Police Officer	6	
Airport Police 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>	

EXHIBIT 1

	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	
	14	
TOTAL CITY ADMINISTRATOR	14	

	Full-Time Positions Authorized	Part-Time Positions Authorized
CITY ATTORNEY		
CITY ATTORNEY		
Assistant City Attorney II	1	
Assistant City Attorney III	1	
Assistant City Attorney IV	2	
Assistant City Attorney V	3	0.5
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	
	15	0.5
TOTAL CITY ATTORNEY	15	0.5

EXHIBIT 1

	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	
	<hr/>	
	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	
	<hr/>	
	28	
<u>HOUSING & HUMAN SERVICES</u>		
Administrative Analyst III	1	
Administrative Assistant	1	
Community Development Programs Specialist		0.5
Housing & Human Services Manager	1	
Housing Program Specialist	2	
Rental Housing Mediation Specialist	2	
Rental Housing Mediation Supervisor	1	
Sr Community Development Programs Specialist	1	
	<hr/>	
	9	<hr/>
		0.5
<u>PLANNING & ZONING</u>		
Administrative Analyst II	1	
Administrative Assistant	1	
Administrative Supervisor	1	
Associate Planner	11	
City Planner	1	
Commission Secretary	3	
Planning Technician II	5	
Principal Planner	1	
Project Planner	11	
Senior Planner II	3	
	<hr/>	
	38	
TOTAL COMMUNITY DEVELOPMENT DEPARTMENT	<hr/> 83 <hr/>	<hr/> 0.5 <hr/>

EXHIBIT 1

	Full-Time Positions Authorized	Part-Time Positions Authorized
FINANCE		
<u>ACCOUNTING</u>		
Accountant II	1	
Accounting Assistant	1	
Accounting Supervisor	1	
Accounting Technician	1	
Accounting Technician*	2	
Administrative Specialist	1	
Controller	1	
Finance Analyst I	1	
Finance Analyst I*	1	
Payroll and A/P Supervisor*	1	
Senior Accountant	2	
	13	
<u>ADMINISTRATION</u>		
Administrative Analyst III*	1	
Administrative Assistant*	1	
Budget Manager	1	
Finance Director	1	
	4	
<u>GENERAL SERVICES</u>		
Buyer II	1	
General Services Manager	1	
Mail Services Specialist	1	
Purchasing Supervisor	1	
Senior Buyer	1	
Warehouse Specialist	1	
	6	
<u>RISK MANAGEMENT</u>		
Risk Analyst I*	1	
Risk Analyst II*	2	
Risk Manager	1	
	4	
<u>TREASURY</u>		
Accounting Assistant	3	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	
	11	0.5
TOTAL FINANCE DEPARTMENT	38	0.5

EXHIBIT 1

	Full-Time Positions Authorized	Part-Time Positions Authorized
FIRE		
<u>ADMINISTRATION</u>		
Administrative Assistant*	1	
Administrative Specialist	1	
Emergency Services Manager	1	
Fire Business Manager	1	
Fire Chief	1	
Office Specialist II	1	
	6	
<u>AIRPORT RESCUE & FIREFIGHTING</u>		
Fire Captain	3	
Fire Engineer	6	
	9	
<u>OPERATIONS</u>		
Fire Battalion Chief	4	
Fire Captain	25	
Fire Engineer	24	
Fire Operations Division Chief	1	
Firefighter	27	
	81	
<u>PREVENTION</u>		
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		
<u>HUMAN RESOURCES</u>		
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	

EXHIBIT 1

	Full-Time Positions Authorized	Part-Time Positions Authorized
INFORMATION TECHNOLOGY		
INFORMATION TECHNOLOGY		
Administrative Analyst I	1	
Applications Administrator*	1	
Applications Administrator	1	
Applications Analyst*	1	
Applications Analyst	2	
Geographic Information Systems Analyst	2	
Geographic Information Systems Technician	1	
Electronics/Communications Supervisor	1	
Electronics/Communications Technician II	1	
Information Technology Administrator	1	
Information Technology Director	1	
Information Technology Manager	1	
Information Technology Project Manager	1	
Information Technology Supervisor	3	
Information Technology Supervisor*	1	
Information Technology Technician I	2	
Information Technology Technician II	3	
Network Analyst	4	
Senior Electronics/Communications Technician	2	
System Administrator	1	
Webmaster	1	
	<u>32</u>	
TOTAL INFORMATION TECHNOLOGY DEPARTMENT	<u>32</u>	
LIBRARY		
LIBRARY		
Administrative Analyst I	1	
Administrative Assistant*	1	
Department Systems Supervisor	1	
Librarian II	9	
Library Circulation Supervisor	2	
Library Director	1	
Library Services Manager	2	
Library Systems Analyst	1	
Library Systems Technician II	1	
Library Technician	14	0.8
Library Technician (delete by 6/30/2025)	1	
Library Technician (delete by 12/31/2024)		0.8
Marketing Coordinator	1	
Outreach Coordinator	2	
Outreach Coordinator (delete by 6/30/2025)	1	
Senior Librarian	3	
Senior Library Technician	1	
Supervising Librarian	2	
	<u>44</u>	<u>1.6</u>
TOTAL LIBRARY DEPARTMENT	<u>44</u>	<u>1.6</u>
MAYOR & CITY COUNCIL		
MAYOR & CITY COUNCIL		
Administrative Assistant to Mayor/Council*	1	
City Councilmember	6	
Mayor	1	
	<u>8</u>	
TOTAL MAYOR & CITY COUNCIL	<u>8</u>	

EXHIBIT 1

	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	
	9	
<u>NEIGHBORHOOD AND OUTREACH SERVICES</u>		
Neighborhood & Outreach Services Coordinator II	1	
Neighborhood & Outreach Services Supervisor I	1	
Recreation Coordinator	1	
Recreation Specialist	1	
	4	
<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	
	47	
<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	
	22	
TOTAL PARKS & RECREATION DEPARTMENT	82	

EXHIBIT 1

	Full-Time Positions Authorized	Part-Time Positions Authorized
POLICE		
<u>CHIEF'S STAFF</u>		
Administrative Assistant*	1	
Police Services Coordinator	1	
	2	
<u>SWORN STAFF</u>		
Assistant Police Chief	2	
Police Chief	1	
Police Commander	7	
Police Sergeant	20	
Police Officer	112	
	142	
<u>STRATEGIC OPERATIONS & PERSONNEL</u>		
Administrative Analyst II	1	
Administrative Specialist	1	
Police Administrative Manager	1	
Police Business Manager	1	
Police Services Coordinator	2	
	6	
<u>INFORMATION TECHNOLOGY/CRIME ANALYSIS</u>		
Network Administrator	1	
Police Information Technology Manager	1	
Police Services Coordinator	1	
Senior Network / Applications Analyst	2	
	5	
<u>ANIMAL CONTROL</u>		
Animal Control Officer	2	
Animal Control Officer II	1	
	3	
<u>CRIMINAL INVESTIGATIONS & INTERNAL OPERATIONS</u>		
<u>RECORDS BUREAU</u>		
Police Records Manager	1	
Police Records Specialist	12	
Police Records Supervisor	2	
Police Services Specialist	1	
	16	
<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	
	18	
<u>INVESTIGATIONS</u>		
Police Services Coordinator	2	
	2	
<u>CRIME LAB</u>		
Identification Technician	1	
	1	
<u>PROPERTY ROOM</u>		
Police Property/Evidence Technician	2	
	2	
<u>FIELD OPERATIONS</u>		
<u>PARKING ENFORCEMENT</u>		
Parking Enforcement Officer	12	
Police Technician	1	
	13	
<u>TOTAL POLICE DEPARTMENT</u>		
	210	

EXHIBIT 1

	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	
	6	
<u>DESAL PROGRAM</u>		
Water Treatment Superintendent	1	
	1	
<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	
Principal Traffic Engineer	1	
Project Engineer II	17	
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	
Senior Traffic Signal Technician	1	
Senior Traffic Technician	1	
Supervising Engineer	7	
Supervising Transportation Engineer	1	
Traffic Signal Technician II	2	
Traffic Technician II	1	
	62	
<u>PUBLIC WORKS OPERATIONS</u>		
<u>ADMINISTRATION</u>		
Accounting Assistant	1	
Administrative Analyst II	1	
Administrative Assistant	1	
Administrative Specialist	1	
Public Works Operations Manager	1	
	5	
<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	
	16	
<u>CUSTODIAL</u>		
Custodial Supervisor	1	
Custodian	7	1
Senior Custodian	3	
	11	1

EXHIBIT 1

	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	
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	2	
Streets Maintenance Superintendent	1	
Streets Maintenance Worker II	16	
	31	
<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 Assistant	1	
Associate Transportation Planner	2	
Project Planner Unclassified (Delete by 6/30/2026)	1	
Public Works Manager	1	
Supervising Transportation Planner	1	
	6	

EXHIBIT 1

	Full-Time Positions Authorized	Part-Time Positions Authorized
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	
	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	
	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	
	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	
	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	
	15	0.8

EXHIBIT 1

	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	298	4.2

SUSTAINABILITY AND RESILIENCE		
SUSTAINABILITY AND RESILIENCE		
ADMINISTRATION		
Administrative Assistant*	1	
Finance Analyst II	1	
Sustainability and Resilience Director	1	
	3	
COMMUNITY ENGAGEMENT		
Code Enforcement Officer	2	
Environmental Services Specialist II	2	
Environmental Services Supervisor	1	
	5	
CREEKS/WATER QUALITY		
Administrative Specialist	1	
Associate Planner	1	
Code Enforcement Officer	1	
Creeks Restoration/Clean Water Manager	1	
Creeks Supervisor	1	
Project Planner	3	
Water Quality Research Analyst	1	
	9	
ENERGY AND CLIMATE		
Administrative Analyst II	2	
Associate Transportation Planner	1	
Energy and Climate Program Manager	2	
Energy and Climate Specialist	2	
	7	
ENVIRONMENTAL SERVICES		
Environmental Services Manager	1	
Environmental Services Specialist II	3	
Outreach Coordinator	2	
	6	
TOTAL SUSTAINABILITY AND RESILIENCE DEPARTMENT	30	

EXHIBIT 1

	Full-Time Positions Authorized	Part-Time Positions Authorized
WATERFRONT		
<u>ADMINISTRATIVE SUPPORT & COMMUNITY RELATIONS</u>		
Accounting Assistant	1	
Administrative Analyst III	1	
Administrative Assistant*	1	
Administrative Specialist	1	
Administrative Supervisor	1	
Billing Supervisor	1	
Waterfront Business Manager	1	
Waterfront Director/Harbormaster	1	
	<u>8</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>46</u>	
<u>CITY WIDE TOTAL</u>	<u>1089</u>	<u>8.30</u>
Delete by (included in total)	6	

EXHIBIT 2

SECTION 2. CLASSIFICATIONS AND SALARY RANGES:

Effective 01/11/2025
Revised 01/14/2025

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)

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 = Fire Management Assoc. COLA, effective 7/13/24
Resolution TBD = Compaction - Supervisor's Unit, effective 6/29/2024
Resolution TBD = Certain Unrepresented Managers COLA ,effective 6/29/2024
Resolution TBD = Addition of certain job classifications
Resolution TBD = Treatment and Patrol COLA, effective 10/5/2024
Resolution TBD = AFSCME salary increase, effective 11/30/2024
Resolution TBD = Compaction - PMA, effective 11/30/2024
Resolution TBD = PMA COLA, effective 12/28/2024
Resolution TBD = AFSCME and Unrepresented Managers salary increase, effective 1/11/2025

SERVICE STATUS

A = Appointed Employees
C = Classified
U = Unclassified

CONFIDENTIAL

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

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	5,369.52	5,637.97	5,919.88	6,215.89	6,526.65	2,478.24	2,602.14	2,732.25	2,868.87	3,012.30	30,9780	32,5268	34,1531	35,8609	37,6538
Accounting Technician*	N	U	16	6004	5,644.12	5,926.27	6,222.62	6,533.76	6,860.47	2,604.98	2,735.20	2,871.98	3,015.58	3,166.37	32,5622	34,1900	35,8998	37,6947	39,5796
Administrative Analyst I*	N	U	16	6001	7,689.41	8,073.85	8,477.56	8,901.47	9,346.50	3,548.96	3,726.39	3,912.72	4,108.37	4,313.77	44,3620	46,5799	48,9090	51,3546	53,9221
Administrative Analyst II*	E	U	16	6003	8,797.79	9,237.67	9,699.54	10,184.55	10,693.80	4,060.52	4,263.54	4,476.71	4,700.56	4,935.60	50,7565	53,2943	55,9589	58,7570	61,6950
Administrative Analyst III*	E	U	16	6002	9,528.61	10,005.08	10,505.30	11,030.57	11,582.11	4,397.82	4,617.73	4,848.60	5,091.03	5,345.59	54,9728	57,7216	60,6075	63,6379	66,8199
Administrative Assistant*	N	U	16	6028	6,298.65	6,613.53	6,944.30	7,291.48	7,656.07	2,907.07	3,052.40	3,205.06	3,365.30	3,533.57	36,3384	38,1550	40,0632	42,0663	44,1696
Administrative Assistant to Mayor/Council*	N	U	16	6029	6,613.58	6,944.25	7,291.48	7,656.09	8,038.85	3,052.42	3,205.04	3,365.30	3,533.58	3,710.24	38,1552	40,0630	42,0662	44,1697	46,3780
Administrative Specialist*	N	U	16	6024	4,905.12	5,150.32	5,407.87	5,678.27	5,962.17	2,263.90	2,377.07	2,495.94	2,620.74	2,751.77	28,2987	29,7134	31,1992	32,7593	34,3971
Applications Administrator*	E	U	16	6019	9,614.65	10,095.39	10,600.09	11,130.17	11,686.63	4,437.53	4,659.41	4,892.35	5,137.00	5,393.83	55,4691	58,2426	61,1544	64,2125	67,4229
Applications Analyst*	E	U	16	6006	8,105.80	8,511.06	8,936.68	9,383.51	9,852.66	3,741.14	3,928.18	4,124.62	4,330.85	4,547.38	46,7642	49,1023	51,5577	54,1356	56,8422
City Attorney Investigator I*	E	U	16	6026	8,150.74	8,558.29	8,986.21	9,435.51	9,907.32	3,761.88	3,949.98	4,147.48	4,354.85	4,572.61	47,0235	49,3747	51,8435	54,4356	57,1576
City Attorney Investigator II*	E	U	16	6036	9,311.06	9,776.63	10,265.45	10,778.71	11,317.58	4,297.41	4,512.29	4,737.90	4,974.79	5,223.50	53,7176	56,4036	59,2238	62,1849	65,2938
City Attorney Investigator III*	E	U	16	6037	10,087.20	10,591.56	11,121.15	11,677.19	12,260.97	4,655.63	4,888.41	5,132.84	5,389.47	5,658.91	58,1954	61,1051	64,1605	67,3684	70,7364
Finance Analyst I*	E	U	16	6009	7,689.41	8,073.85	8,477.56	8,901.47	9,346.50	3,548.96	3,726.39	3,912.72	4,108.37	4,313.77	44,3620	46,5799	48,9090	51,3546	53,9221
Finance Analyst II*	E	U	16	6027	8,797.79	9,237.67	9,699.54	10,184.55	10,693.80	4,060.52	4,263.54	4,476.71	4,700.56	4,935.60	50,7565	53,2943	55,9589	58,7570	61,6950
Human Resources Analyst I*	E	U	16	6014	7,689.41	8,073.85	8,477.56	8,901.47	9,346.50	3,548.96	3,726.39	3,912.72	4,108.37	4,313.77	44,3620	46,5799	48,9090	51,3546	53,9221
Human Resources Analyst II*	E	U	16	6015	8,797.79	9,237.67	9,699.54	10,184.55	10,693.80	4,060.52	4,263.54	4,476.71	4,700.56	4,935.60	50,7565	53,2943	55,9589	58,7570	61,6950
Human Resources Assistant*	N	U	16	6016	6,298.65	6,613.53	6,944.30	7,291.48	7,656.07	2,907.07	3,052.40	3,205.06	3,365.30	3,533.57	36,3384	38,1550	40,0632	42,0663	44,1696
Human Resources Technician*	N	U	16	6017	6,490.01	6,814.49	7,155.20	7,513.00	7,888.62	2,995.39	3,145.15	3,302.40	3,467.54	3,640.90	37,4424	39,3144	41,2800	43,3443	45,5113
Law Clerk*	N	U	16	6008	6,036.90	6,338.78	6,655.70	6,988.50	7,337.94	2,786.26	2,925.59	3,071.86	3,225.46	3,386.74	34,8283	36,5699	38,3982	40,3183	42,3342
Law Practice Administrator*	E	U	16	6033	9,528.61	10,005.08	10,505.30	11,030.57	11,582.11	4,397.82	4,617.73	4,848.60	5,091.03	5,345.59	54,9728	57,7216	60,6075	63,6379	66,8199
Legal Administrative Assistant I*	N	U	16	6010	5,172.09	5,430.75	5,702.30	5,987.35	6,286.76	2,387.12	2,506.50	2,631.83	2,763.39	2,901.58	29,8390	31,3312	32,8979	34,5424	36,2698
Legal Administrative Assistant II*	N	U	16	6011	6,251.38	6,563.98	6,892.17	7,236.78	7,598.63	2,885.25	3,029.53	3,181.00	3,340.05	3,507.06	36,0656	37,8691	39,7625	41,7506	43,8382
Litigation Paralegal I*	N	U	16	6012	6,377.39	6,696.24	7,031.05	7,382.66	7,751.77	2,943.41	3,090.57	3,245.10	3,407.38	3,577.74	36,7926	38,6321	40,5637	42,5922	44,7217
Litigation Paralegal II*	N	U	16	6034	7,110.81	7,466.38	7,839.67	8,231.64	8,643.22	3,281.91	3,446.02	3,618.31	3,799.22	3,989.18	41,0239	43,0752	45,2289	47,4903	49,8647
Litigation Paralegal III*	N	U	16	6035	7,844.24	8,236.43	8,648.25	9,080.70	9,534.66	3,620.42	3,801.43	3,991.50	4,191.09	4,400.61	45,2552	47,5179	49,8937	52,3886	55,0076
Office Specialist II*	N	U	16	6013	4,290.04	4,504.52	4,729.70	4,966.22	5,214.50	1,980.02	2,079.01	2,182.94	2,292.10	2,406.69	24,7502	25,9876	27,2868	28,6512	30,0836
Principal Human Resources Analyst*	E	U	16	6032	10,320.92	10,876.97	11,433.05	11,989.08	12,545.13	4,763.50	5,020.14	5,276.79	5,533.42	5,790.06	59,5438	62,7518	65,9599	69,1678	72,3758
Risk Analyst I*	E	U	16	6020	7,689.41	8,073.85	8,477.56	8,901.47	9,346.50	3,548.96	3,726.39	3,912.72	4,108.37	4,313.77	44,3620	46,5799	48,9090	51,3546	53,9221
Risk Analyst II*	E	U	16	6021	8,797.79	9,237.67	9,699.54	10,184.55	10,693.80	4,060.52	4,263.54	4,476.71	4,700.56	4,935.60	50,7565	53,2943	55,9589	58,7570	61,6950
Risk Assistant*	N	U	16	6025	5,815.55	6,106.32	6,411.64	6,732.22	7,068.88	2,684.10	2,818.30	2,959.22	3,107.18	3,262.56	33,5513	35,2288	36,9903	38,8398	40,7820
Risk Technician*	N	U	16	6030	6,490.01	6,814.49	7,155.20	7,513.00	7,888.62	2,995.39	3,145.15	3,302.40	3,467.54	3,640.90	37,4424	39,3144	41,2800	43,3443	45,5113
Senior Human Resources Analyst*	E	U	16	6018	9,528.61	10,005.08	10,505.30	11,030.57	11,582.11	4,397.82	4,617.73	4,848.60	5,091.03	5,345.59	54,9728	57,7216	60,6075	63,6379	66,8199
Senior Legal Administrative Assistant*	E	U	16	6038	7,018.05	7,377.18	7,736.28	8,133.36	8,530.45	3,239.10	3,404.85	3,570.59	3,753.86	3,937.13	40,4887	42,5606	44,6324	46,9232	49,2141

EXHIBIT 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
					GENERAL														
Accountant I	E	C	14	1400	6,205.12	6,515.32	6,841.12	7,183.22	7,542.32	2,863.90	3,007.07	3,157.44	3,315.33	3,481.07	35.7987	37.5884	39.4680	41.4416	43.5134
Accountant II	E	C	14	1401	6,856.07	7,198.82	7,558.79	7,936.72	8,333.54	3,164.34	3,322.53	3,488.67	3,663.10	3,846.25	39.5542	41.5316	43.6084	45.7888	48.0781
Accounting Assistant	N	C	14	1402	5,369.52	5,637.97	5,919.88	6,215.89	6,526.65	2,478.24	2,602.14	2,732.25	2,868.87	3,012.30	30.9780	32.5268	34.1531	35.8609	37.6538
Accounting Coordinator	N	C	14	1404	6,205.12	6,515.32	6,841.12	7,183.22	7,542.32	2,863.90	3,007.07	3,157.44	3,315.33	3,481.07	35.7987	37.5884	39.4680	41.4416	43.5134
Accounting Technician	N	C	14	1405	5,644.12	5,926.27	6,222.62	6,533.76	6,860.47	2,604.98	2,735.20	2,871.98	3,015.58	3,166.37	32.5622	34.1900	35.8998	37.6947	39.5796
Administrative Analyst I	N	U	14	1406	7,689.41	8,073.85	8,477.56	8,901.47	9,346.50	3,548.96	3,726.39	3,912.72	4,108.37	4,313.77	44.3620	46.5799	48.9090	51.3546	53.9221
Administrative Analyst II	E	U	14	1408	8,797.79	9,237.67	9,699.54	10,184.55	10,693.80	4,060.52	4,263.54	4,476.71	4,700.56	4,935.60	50.7565	53.2943	55.9589	58.7570	61.6950
Administrative Analyst III	E	U	14	1407	9,528.61	10,005.08	10,505.30	11,030.57	11,582.11	4,397.82	4,617.73	4,848.60	5,091.03	5,345.59	54.9728	57.7216	60.6075	63.6379	66.8199
Administrative Assistant	N	U	14	1409	6,298.65	6,613.53	6,944.30	7,291.48	7,656.07	2,907.07	3,052.40	3,205.06	3,365.30	3,533.57	36.3384	38.1550	40.0632	42.0663	44.1696
Administrative Assistant Unclassified	N	U	14	1607	6,298.65	6,613.53	6,944.30	7,291.48	7,656.07	2,907.07	3,052.40	3,205.06	3,365.30	3,533.57	36.3384	38.1550	40.0632	42.0663	44.1696
Administrative Specialist	N	C	14	1531	4,905.12	5,150.32	5,407.87	5,678.27	5,962.17	2,262.90	2,377.07	2,495.94	2,620.74	2,751.77	28.2987	29.7134	31.1992	32.7593	34.3971
Adult Literacy Coordinator	N	C	14	1580	7,217.56	7,578.42	7,957.34	8,355.23	8,772.96	3,331.18	3,497.73	3,672.62	3,856.26	4,049.06	41.6397	43.7216	45.9078	48.2032	50.6133
Airport Maintenance Coordinator	N	C	14	1413	6,052.24	6,354.90	6,672.66	7,006.26	7,356.59	2,793.34	2,933.03	3,079.69	3,233.66	3,395.35	34.9168	36.6629	38.4961	40.4208	42.4419
Airport Maintenance Worker I	N	C	14	1410	4,509.42	4,734.88	4,971.63	5,220.15	5,481.15	2,081.27	2,185.33	2,294.60	2,409.30	2,529.76	26.0159	27.3166	28.6825	30.1163	31.6220
Airport Maintenance Worker II	N	C	14	1411	4,957.66	5,205.50	5,465.81	5,739.11	6,026.00	2,288.15	2,402.54	2,522.68	2,648.82	2,781.23	28.6019	30.0318	31.5335	33.1102	34.7654
Airport Operations Technician	N	C	14	1579	5,081.46	5,335.57	5,602.35	5,882.46	6,176.54	2,345.29	2,462.57	2,585.70	2,714.98	2,850.71	29.3161	30.7821	32.3212	33.9372	35.6339
Airport Security Aide	N	C	14	1415	3,806.03	3,996.24	4,196.18	4,405.96	4,626.22	1,756.63	1,844.42	1,936.70	2,033.52	2,135.18	21.9579	23.0553	24.2088	25.4190	26.6898
Animal Control Officer	N	C	14	1416	5,338.78	5,605.73	5,886.03	6,180.33	6,489.38	2,464.05	2,587.26	2,716.63	2,852.46	2,995.10	30.8006	32.3407	33.9579	35.6558	37.4387
Animal Control Officer II	N	C	14	1417	5,898.84	6,193.81	6,503.47	6,828.64	7,170.02	2,722.54	2,858.68	3,001.60	3,151.68	3,309.24	34.0318	35.7335	37.5200	39.3960	41.3655
Applications Administrator	E	C	14	1596	9,614.65	10,095.39	10,600.09	11,130.17	11,686.63	4,437.53	4,659.41	4,892.35	5,137.00	5,393.83	55.4691	58.2426	61.1544	64.2125	67.4229
Applications Analyst	E	C	14	1595	8,105.80	8,511.06	8,936.68	9,383.51	9,852.66	3,741.14	3,928.18	4,124.62	4,330.85	4,547.38	46.7642	49.1023	51.5577	54.1356	56.8422
Aquatics Specialist	N	C	14	1601	5,289.77	5,554.23	5,831.97	6,123.56	6,429.67	2,441.43	2,563.49	2,691.68	2,826.26	2,967.54	30.5179	32.0436	33.6460	35.3282	37.0942
Assistant Parking Coordinator	N	C	14	1418	4,908.45	5,153.87	5,411.55	5,682.13	5,964.24	2,265.44	2,378.71	2,497.64	2,622.52	2,753.65	28.3180	29.7339	31.2205	32.7815	34.4206
Assistant Planner	E	C	14	1419	7,206.64	7,567.00	7,945.34	8,342.62	8,759.75	3,326.14	3,492.46	3,667.08	3,850.44	4,042.96	41.5767	43.6557	45.8385	48.1305	50.5370
Assistant Transportation Planner	E	C	14	1420	7,206.64	7,567.00	7,945.34	8,342.62	8,759.75	3,326.14	3,492.46	3,667.08	3,850.44	4,042.96	41.5767	43.6557	45.8385	48.1305	50.5370
Associate Planner	E	C	14	1422	7,805.31	8,195.59	8,605.37	9,035.65	9,487.40	3,602.45	3,782.58	3,971.71	4,170.30	4,378.80	45.0306	47.2823	49.6464	52.1287	54.7350
Associate Transportation Planner	E	C	14	1421	7,805.31	8,195.59	8,605.37	9,035.65	9,487.40	3,602.45	3,782.58	3,971.71	4,170.30	4,378.80	45.0306	47.2823	49.6464	52.1287	54.7350
Automotive/Equipment Technician	N	C	14	1578	5,903.24	6,198.44	6,508.32	6,833.73	7,175.44	2,724.57	2,860.82	3,003.84	3,154.03	3,311.74	34.0571	35.7602	37.5480	39.4254	41.3967
Automotive Parts Specialist	N	C	14	1427	5,903.24	6,198.44	6,508.32	6,833.73	7,175.44	2,724.57	2,860.82	3,003.84	3,154.03	3,311.74	34.0571	35.7602	37.5480	39.4254	41.3967
Automotive Service Writer	N	C	14	1428	6,856.07	7,198.82	7,558.79	7,936.72	8,333.54	3,164.34	3,322.53	3,488.67	3,663.10	3,846.25	39.5542	41.5316	43.6084	45.7888	48.0781
Building Inspector	N	C	14	1431	7,285.53	7,649.83	8,032.27	8,433.92	8,855.58	3,362.55	3,530.69	3,707.20	3,892.58	4,087.19	42.0319	44.1336	46.3400	48.6572	51.0899
Building Permit Technician	N	C	14	1432	5,967.82	6,266.26	6,579.54	6,908.48	7,253.96	2,754.38	2,892.12	3,036.71	3,188.53	3,347.98	34.4298	36.1515	37.9589	39.8566	41.8497
Buyer I	N	C	14	1433	5,924.23	6,220.46	6,531.50	6,858.06	7,200.96	2,734.26	2,870.98	3,014.54	3,165.26	3,323.52	34.1783	35.8872	37.6818	39.5658	41.5440
Buyer II	N	C	14	1575	6,582.46	6,911.62	7,257.23	7,620.08	8,001.05	3,038.06	3,189.98	3,349.49	3,516.96	3,692.79	37.9758	39.8748	41.8686	43.9620	46.1599
Carpenter	N	C	14	1434	6,061.34	6,364.45	6,682.65	7,016.77	7,367.62	2,797.54	2,937.44	3,084.30	3,238.51	3,400.44	34.9693	36.7180	38.5537	40.4814	42.5055
City TV Production Specialist	N	C	14	1463	7,319.95	7,685.93	8,070.21	8,473.70	8,897.35	3,378.44	3,547.35	3,724.71	3,910.94	4,106.47	42.2305	44.3419	46.5589	48.8867	51.3309
Code Enforcement Officer	N	C	14	1435	6,457.71	6,780.58	7,119.62	7,475.63	7,849.36	2,980.48	3,129.50	3,285.98	3,450.29	3,622.78	37.2560	39.1187	41.0747	43.1286	45.2848
Commission Secretary	N	C	14	1514	5,223.99	5,485.11	5,759.43	6,047.36	6,349.76	2,411.07	2,531.59	2,658.20	2,791.09	2,930.66	30.1384	31.6449	33.2275	34.8886	36.6333
Communications Specialist	E	C	14	1436	5,992.22	6,291.87	6,606.43	6,936.74	7,283.60	2,765.64	2,903.94	3,049.12	3,201.57	3,361.66	34.5705	36.2992	38.1140	40.0196	42.0208
Community Development Programs Specialist	N	C	14	1437	7,064.29	7,417.50	7,788.41	8,177.82	8,586.72	3,260.44	3,423.46	3,594.65	3,774.38	3,963.10	40.7555	42.7932	44.9331	47.1798	49.5387
Community Education Liaison	E	C	14	1438	5,237.25	5,499.11	5,774.06	6,062.79	6,365.91	2,417.19	2,538.05	2,664.95	2,798.21	2,938.11	30.2149	31.7256	33.3119	34.9776	36.7264
Computer Training Coordinator	E	C	14	1443	7,954.66	8,352.37	8,770.04	9,208.55	9,668.95	3,671.38	3,854.94	4,047.71	4,250.10	4,462.59	45.8923	48.1868	50.5964	53.1262	55.7824
Creeks Outreach Coordinator	E	C	14	1444	6,821.92	7,163.02	7,521.19	7,897.20	8,292.09	3,148.58	3,306.01	3,471.32	3,644.86	3,827.12	39.3573	41.3251	43.3915	45.5608	47.8390
Custodian	N	C	14	1445	4,205.28	4,415.54	4,636.28	4,868.13	5,111.54	1,940.90	2,037.94	2,139.82	2,246.83	2,359.17	24.2612	25.4742	26.7477	28.0854	29.4896
Deputy City Clerk	N	C	14	1446	6,809.77	7,150.22	7,507.74	7,883.09	8,277.30	3,142.97	3,300.10	3,465.11	3,638.35	3,820.29	39.2871	41.2512	43.3139	45.4794	47.7536
Electrician	N	C	14	1447	6,435.24	6,756.99	7,094.84	7,449.56	7,822.06	2,970.11	3,118.61	3,274.54	3,438.26	3,610.18	37.1264	38.9826	40.9317	42.9783	45.1272
Electronics/Communications Technician I	N	C	14	1450	6,145.58	6,452.90	6,775.56	7,114.29	7,470.02	2,836.42	2,978.26	3,127.18	3,283.52	3,447.70	35.4553	37.2282	39.0898	41.0440	43.0962
Electronics/Communications Technician II																			

EXHIBIT 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
					Equipment Operator	N	C	14	1455	5,013.02	5,263.66	5,526.84	5,803.18	6,093.34	2,313.70	2,429.38	2,550.85	2,678.39	2,812.31
Facilities Maintenance Worker II	N	C	14	1573	4,957.66	5,205.50	5,465.81	5,739.11	6,026.00	2,288.15	2,402.54	2,522.68	2,648.82	2,781.23	28.6019	30.0318	31.5335	33.1102	34.7654
Finance Analyst I	E	U	14	1456	7,689.41	8,073.85	8,477.56	8,901.47	9,346.50	3,548.96	3,726.39	3,912.72	4,108.37	4,313.77	44.3620	46.5799	48.9090	51.3546	53.9221
Finance Analyst II	E	U	14	1457	8,797.79	9,237.67	9,699.54	10,184.55	10,693.80	4,060.52	4,263.54	4,476.71	4,700.56	4,935.60	50.7565	53.2943	55.9589	58.7570	61.6950
Fire Public Education Coordinator	E	C	14	1459	6,821.92	7,163.02	7,521.19	7,897.20	8,292.09	3,148.58	3,306.01	3,471.32	3,644.86	3,827.12	39.3573	41.3251	43.3915	45.5608	47.8390
Fire Services Specialist	N	C	14	1460	6,298.65	6,613.53	6,944.30	7,291.48	7,656.07	2,907.07	3,052.40	3,205.06	3,365.30	3,533.57	36.3384	38.1550	40.0632	42.0663	44.1696
Fire Warehouse Specialist	N	C	14	1458	4,835.52	5,077.35	5,331.17	5,597.71	5,877.63	2,231.78	2,343.39	2,460.54	2,583.56	2,712.75	27.8972	29.2924	30.7568	32.2945	33.9094
Fleet Services Technician Trainee	N	U	14	1591	5,312.88	5,578.54	5,857.45	6,150.34	6,457.86	2,452.10	2,574.71	2,703.44	2,838.62	2,980.55	30.6512	32.1839	33.7930	35.4828	37.2569
Fleet Services Technician I	N	C	14	1426	5,903.24	6,198.44	6,508.32	6,833.73	7,175.44	2,724.57	2,860.82	3,003.84	3,154.03	3,311.74	34.0571	35.7602	37.5480	39.4254	41.3967
Fleet Services Technician II	N	C	14	1468	6,522.45	6,848.57	7,190.95	7,550.53	7,928.07	3,010.36	3,160.88	3,318.90	3,484.86	3,659.11	37.6295	39.5110	41.4863	43.5608	45.7389
Geographic Information Systems Analyst	N	C	14	1606	8,105.80	8,511.06	8,936.68	9,383.51	9,852.66	3,741.14	3,928.18	4,124.62	4,330.85	4,547.38	46.7642	49.1023	51.5577	54.1356	56.8422
Geographic Information Systems Coordinator	N	C	14	1423	9,808.31	10,298.73	10,813.70	11,354.37	11,922.11	4,526.91	4,753.26	4,990.94	5,240.48	5,502.51	56.5864	59.4158	62.3868	65.5060	68.7814
Geographic Information Systems Technician	N	C	14	1461	6,890.30	7,234.83	7,596.55	7,976.41	8,375.23	3,180.14	3,339.15	3,506.10	3,681.42	3,865.49	39.7518	41.7394	43.8262	46.0177	48.3186
Graphic Designer	N	C	14	1439	7,351.87	7,719.44	8,105.46	8,510.71	8,936.24	3,393.17	3,562.82	3,740.98	3,928.02	4,124.42	42.4146	44.5353	46.7623	49.1003	51.5553
Grounds Maintenance Crew Leader	N	C	14	1464	5,574.08	5,852.77	6,145.43	6,452.75	6,775.32	2,572.65	2,701.28	2,836.35	2,978.19	3,127.07	32.1581	33.7660	35.4544	37.2274	39.0884
Grounds Maintenance Worker I	N	C	14	1465	4,409.28	4,629.71	4,861.20	5,104.26	5,359.47	2,035.05	2,136.79	2,243.63	2,355.81	2,473.60	25.4381	26.7099	28.0454	29.4476	30.9200
Grounds Maintenance Worker II	N	C	14	1466	4,945.24	5,192.53	5,452.16	5,724.75	6,010.98	2,282.42	2,396.55	2,516.38	2,642.19	2,774.30	28.5303	29.9569	31.4547	33.0274	34.6788
Harbor Operations Assistant	N	C	14	1467	5,081.46	5,335.57	5,602.35	5,882.46	6,176.54	2,345.29	2,462.57	2,585.70	2,714.98	2,850.71	29.3161	30.7821	32.3212	33.9372	35.6339
Head Pool Lifeguard	N	C	14	1572	3,551.12	3,728.62	3,915.10	4,110.86	4,316.39	1,638.98	1,720.90	1,806.97	1,897.32	1,992.18	20.4872	21.5113	22.5871	23.7165	24.9022
Heavy Equipment Technician	N	C	14	1576	6,522.45	6,848.57	7,190.95	7,550.53	7,928.07	3,010.36	3,160.88	3,318.90	3,484.86	3,659.11	37.6295	39.5110	41.4863	43.5608	45.7389
Housing Programs Specialist	N	C	14	1469	7,805.31	8,195.59	8,605.37	9,035.65	9,487.40	3,602.45	3,782.58	3,971.71	4,170.30	4,378.80	45.0306	47.2823	49.6464	52.1287	54.7350
Housing Project Planner	E	C	14	1590	8,369.77	8,788.28	9,227.68	9,689.07	10,173.58	3,862.97	4,056.13	4,258.93	4,471.88	4,695.50	48.2871	50.7016	53.2366	55.8985	58.6937
HVAC Technician	N	C	14	1609	6,435.24	6,756.99	7,094.84	7,449.56	7,822.06	2,970.11	3,118.61	3,274.54	3,438.26	3,610.18	37.1264	38.9826	40.9317	42.9783	45.1272
Information Technology Administrator	E	C	14	1611	9,614.56	10,095.35	10,600.09	11,130.04	11,686.57	4,437.49	4,659.39	4,892.35	5,136.94	5,393.80	55.4686	58.2424	61.1544	64.2118	67.4225
Information Technology Project Manager	E	C	14	1603	9,808.31	10,298.73	10,813.70	11,354.37	11,922.11	4,526.91	4,753.26	4,990.94	5,240.48	5,502.51	56.5864	59.4158	62.3868	65.5060	68.7814
Information Technology Technician I	N	C	14	1440	5,450.49	5,722.99	6,009.10	6,309.57	6,625.02	2,515.61	2,641.38	2,773.43	2,912.11	3,057.70	31.4451	33.0172	34.6679	36.4014	38.2213
Information Technology Technician II	N	C	14	1441	5,932.77	6,229.38	6,540.84	6,867.88	7,211.30	2,738.20	2,875.10	3,018.85	3,169.79	3,328.29	34.2275	35.9387	37.7356	39.6224	41.6036
Irrigation Systems Technician	N	C	14	1471	5,601.94	5,882.11	6,176.19	6,485.01	6,809.27	2,585.51	2,714.82	2,850.55	2,993.08	3,142.74	32.3189	33.9353	35.6319	37.4135	39.2842
Lead Equipment Technician	N	C	14	1472	7,206.64	7,567.00	7,945.34	8,342.62	8,759.75	3,326.14	3,492.46	3,667.08	3,850.44	4,042.96	41.5767	43.6557	45.8385	48.1305	50.5370
Librarian I	E	C	14	1474	5,969.64	6,268.12	6,581.58	6,910.65	7,256.21	2,755.22	2,892.98	3,037.65	3,189.53	3,349.02	34.4403	36.1622	37.9706	39.8691	41.8627
Librarian II	E	C	14	1473	6,563.05	6,891.17	7,235.74	7,597.59	7,977.41	3,029.10	3,180.54	3,339.57	3,506.58	3,681.88	37.8637	39.7568	41.7446	43.8322	46.0235
Library Assistant I	N	C	14	1476	4,474.21	4,697.88	4,932.76	5,179.42	5,438.38	2,065.02	2,168.25	2,276.66	2,390.50	2,510.02	25.8127	27.1031	28.4583	29.8812	31.3752
Library Assistant II	N	C	14	1477	4,656.34	4,889.11	5,133.55	5,390.23	5,659.75	2,149.08	2,256.51	2,369.33	2,487.80	2,612.19	26.8635	28.2064	29.6166	31.0975	32.6524
Library Systems Analyst	E	C	14	1612	8,105.80	8,511.06	8,936.68	9,383.51	9,852.66	3,741.14	3,928.18	4,124.62	4,330.85	4,547.38	46.7642	49.1023	51.5577	54.1356	56.8422
Library Systems Technician I	N	C	14	1479	5,450.49	5,722.99	6,009.10	6,309.57	6,625.02	2,515.61	2,641.38	2,773.43	2,912.11	3,057.70	31.4451	33.0172	34.6679	36.4014	38.2213
Library Systems Technician II	N	C	14	1481	5,932.77	6,229.38	6,540.84	6,867.88	7,211.30	2,738.20	2,875.10	3,018.85	3,169.79	3,328.29	34.2275	35.9387	37.7356	39.6224	41.6036
Library Technician	N	C	14	1480	4,968.21	5,216.66	5,477.49	5,751.31	6,038.87	2,293.02	2,407.69	2,528.07	2,654.45	2,787.17	28.6627	30.0961	31.6009	33.1806	34.8396
Library Technician Trainee	N	U	14	1610	4,471.37	4,694.99	4,929.75	5,176.17	5,435.00	2,063.71	2,166.92	2,275.27	2,389.00	2,508.46	25.7964	27.0865	28.4409	29.8625	31.3557
Library Technician - Unclassified	N	U	14	1594	4,968.21	5,216.66	5,477.49	5,751.31	6,038.87	2,293.02	2,407.69	2,528.07	2,654.45	2,787.17	28.6627	30.0961	31.6009	33.1806	34.8396
Mail Services Specialist	N	C	14	1482	3,806.03	3,996.24	4,196.18	4,405.96	4,626.22	1,756.63	1,844.42	1,936.70	2,033.52	2,135.18	21.9579	23.0553	24.2088	25.4190	26.6898
Maintenance Coordinator	N	C	14	1483	5,844.61	6,136.87	6,443.71	6,765.85	7,104.15	2,697.51	2,832.40	2,974.02	3,122.70	3,278.84	33.7189	35.4050	37.1752	39.0338	40.9855
Maintenance Crew Leader	N	C	14	1484	5,844.84	6,137.11	6,443.97	6,766.13	7,104.46	2,697.62	2,832.51	2,974.14	3,122.83	3,278.98	33.7202	35.4064	37.1767	39.0354	40.9873
Maintenance Worker I	N	C	14	1485	4,205.28	4,415.54	4,636.28	4,868.13	5,111.54	1,940.90	2,037.94	2,139.82	2,246.83	2,359.17	24.2612	25.4742	26.7477	28.0854	29.4896
Maintenance Worker II	N	C	14	1486	4,957.66	5,205.50	5,465.81	5,739.11	6,026.00	2,288.15	2,402.54	2,522.68	2,648.82	2,781.23	28.6019	30.0318	31.5335	33.1102	34.7654
Marketing Coordinator	N	C	14	1487	7,351.87	7,719.44	8,105.46	8,510.71	8,936.24	3,393.17	3,562.82	3,740.98	3,928.02	4,124.42	42.4146	44.5353	46.7623	49.1003	51.5553
Neighborhood & Outreach Services Coordinator I	N	C	14	1488	5,992.22	6,291.87	6,606.43	6,936.74	7,283.60	2,765.64	2,903.94	3,049.12	3,201.57	3,361.66	34.5705	36.2992	38.1140	40.0196	42.0208
Neighborhood & Outreach Services Coordinator II	N	C	14	1489	6,522.45	6,848.57	7,190.95	7,550.53	7,928.07	3,010.36	3,160.88	3,318.90	3,484.86	3,659.11	37.6295	39.5110	41.4863	43.5608	45.7389
Network Administrator																			

EXHIBIT 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
					Parking Maintenance Coordinator	N	C	14	1592	6,052.24	6,354.90	6,672.66	7,006.26	7,356.59	2,793.34	2,933.03	3,079.69	3,233.66	3,395.35
Parking Resources Specialist	N	C	14	1497	6,924.75	7,270.99	7,634.53	8,016.28	8,417.07	3,196.04	3,355.84	3,523.63	3,699.82	3,884.80	39.9505	41.9480	44.0454	46.2478	48.5600
Plan Check Engineer	E	C	14	1424	8,810.17	9,250.67	9,713.19	10,198.85	10,708.82	4,066.23	4,269.54	4,483.01	4,707.16	4,942.53	50.8279	53.3693	56.0376	58.8395	61.7816
Planning Technician I	N	C	14	1499	5,992.22	6,291.87	6,606.43	6,936.74	7,283.60	2,765.64	2,903.94	3,049.12	3,201.57	3,361.66	34.5705	36.2992	38.1140	40.0196	42.0208
Planning Technician II	N	C	14	1500	6,490.01	6,814.49	7,155.20	7,513.00	7,888.62	2,995.39	3,145.15	3,302.40	3,467.54	3,640.90	37.4424	39.3144	41.2800	43.3443	45.5113
Plans Examiner	E	C	14	1501	8,423.46	8,844.64	9,286.88	9,751.17	10,238.78	3,887.75	4,082.14	4,286.25	4,500.54	4,725.59	48.5969	51.0268	53.5781	56.2568	59.0699
Plumber	N	C	14	1502	6,214.39	6,525.09	6,851.39	7,193.98	7,553.67	2,868.18	3,011.58	3,162.18	3,320.30	3,486.31	35.8523	37.6448	39.5273	41.5037	43.5789
Pool Technician	N	C	14	1503	5,289.77	5,554.23	5,831.97	6,123.56	6,429.67	2,441.43	2,563.49	2,691.68	2,826.26	2,967.54	30.5179	32.0436	33.6460	35.3282	37.0942
Program Analyst	E	U	14	1600	9,528.61	10,005.08	10,505.30	11,030.57	11,582.11	4,397.82	4,617.73	4,848.60	5,091.03	5,345.59	54.9728	57.7216	60.6075	63.6379	66.8199
Project Engineer I	E	C	14	1505	8,578.12	9,007.03	9,457.37	9,930.27	10,426.80	3,959.13	4,157.09	4,364.94	4,583.20	4,812.37	49.4891	51.9636	54.5618	57.2900	60.1546
Project Engineer II	E	C	14	1506	9,430.76	9,902.30	10,397.42	10,917.27	11,463.16	4,352.66	4,570.29	4,798.81	5,038.74	5,290.69	54.4082	57.1286	59.9851	62.9843	66.1336
Project Planner	E	C	14	1507	8,369.77	8,788.28	9,227.68	9,689.07	10,173.58	3,862.97	4,056.13	4,258.93	4,471.88	4,695.50	48.2871	50.7016	53.2366	55.8985	58.6937
Project Planner Unclassified	E	U	14	1605	8,369.77	8,788.28	9,227.68	9,689.07	10,173.58	3,862.97	4,056.13	4,258.93	4,471.88	4,695.50	48.2871	50.7016	53.2366	55.8985	58.6937
Property Management Specialist	N	C	14	1508	6,720.59	7,056.62	7,409.48	7,779.94	8,168.90	3,101.81	3,256.90	3,419.76	3,590.74	3,770.26	38.7726	40.7112	42.7470	44.8842	47.1282
Public Works Inspector I	N	C	14	1509	6,345.78	6,663.06	6,996.19	7,345.98	7,713.36	2,928.82	3,075.26	3,229.01	3,390.45	3,560.01	36.6102	38.4407	40.3626	42.3806	44.5001
Public Works Inspector II	N	C	14	1510	7,188.50	7,547.93	7,925.28	8,321.56	8,737.63	3,317.77	3,483.66	3,657.82	3,840.72	4,032.75	41.4721	43.5457	45.7228	48.0090	50.4094
Public Works Operations Assistant	N	C	14	1571	4,908.45	5,153.87	5,411.55	5,682.13	5,966.24	2,265.44	2,378.71	2,497.64	2,622.52	2,753.65	28.3180	29.7339	31.2205	32.7815	34.4206
Real Property Agent	N	C	14	1511	7,766.48	8,154.81	8,562.54	8,990.67	9,440.21	3,584.53	3,763.76	3,951.94	4,149.54	4,357.02	44.8066	47.0470	49.3993	51.8692	54.4627
Records Technician	N	C	14	1512	4,957.66	5,205.50	5,465.81	5,739.11	6,026.00	2,288.15	2,402.54	2,522.68	2,648.82	2,781.23	28.6019	30.0318	31.5335	33.1102	34.7654
Recreation Coordinator	N	C	14	1515	5,854.62	6,147.31	6,454.72	6,777.44	7,116.29	2,702.13	2,837.22	2,979.10	3,128.05	3,284.44	33.7766	35.4652	37.2388	39.1006	41.0555
Recreation Program Leader	N	C	14	1517	4,142.78	4,349.93	4,567.46	4,795.83	5,035.62	1,912.05	2,007.66	2,108.06	2,213.46	2,324.13	23.9006	25.0958	26.3508	27.6682	29.0516
Recreation Specialist	N	C	14	1516	4,843.78	5,085.97	5,340.27	5,607.29	5,887.64	2,235.59	2,347.37	2,464.74	2,587.98	2,717.37	27.9449	29.3421	30.8093	32.3498	33.9671
Recycling Educator	N	C	14	1518	5,932.77	6,229.38	6,540.84	6,867.88	7,211.30	2,738.20	2,875.10	3,018.85	3,169.79	3,328.29	34.2275	35.9387	37.7356	39.6224	41.6036
Rental Housing Mediation Specialist	N	C	14	1519	6,425.60	6,746.87	7,084.20	7,438.43	7,810.34	2,965.66	3,113.94	3,269.63	3,433.12	3,604.77	37.0707	38.9242	40.8704	42.9140	45.0596
Senior Accountant	E	C	14	1520	7,922.92	8,319.09	8,735.09	9,171.85	9,630.42	3,656.73	3,839.58	4,031.58	4,233.16	4,444.81	45.7091	47.9948	50.3947	52.9145	55.5601
Senior Airport Maintenance Worker	N	C	14	1521	5,477.72	5,751.59	6,039.15	6,341.14	6,658.19	2,528.18	2,654.58	2,787.30	2,926.68	3,073.01	31.6022	33.1823	34.8413	36.5835	38.4126
Senior Airport Security Aide	N	C	14	1587	4,186.59	4,395.99	4,615.74	4,846.55	5,088.87	1,932.27	2,028.92	2,130.34	2,236.87	2,348.71	24.1534	25.3615	26.6293	27.9609	29.3589
Senior Building Inspector	N	C	14	1523	8,049.80	8,452.21	8,874.80	9,318.60	9,784.52	3,715.29	3,901.02	4,096.06	4,300.89	4,515.93	46.4411	48.7627	51.2007	53.7611	56.4491
Senior Building Inspector Specialty	N	C	14	1574	8,461.35	8,884.46	9,328.65	9,795.11	10,284.84	3,905.24	4,100.52	4,305.53	4,520.82	4,746.85	48.8155	51.2565	53.8191	56.5103	59.3356
Senior Buyer	N	C	14	1522	7,240.70	7,602.81	7,982.93	8,382.10	8,801.20	3,341.86	3,508.99	3,684.43	3,868.66	4,062.09	41.7733	43.8624	46.0554	48.3582	50.7761
Senior Commission Secretary	N	C	14	1513	5,771.96	6,060.54	6,363.57	6,681.72	7,015.84	2,663.98	2,797.17	2,937.03	3,083.87	3,238.08	33.2998	34.9646	36.7129	38.5484	40.4760
Senior Community Development Programs Specialist	N	C	14	1588	7,770.77	8,159.28	8,567.26	8,995.61	9,445.39	3,586.51	3,765.82	3,954.12	4,151.82	4,359.41	44.8314	47.0728	49.4265	51.8978	54.4926
Senior Custodian	N	C	14	1524	4,442.40	4,664.53	4,898.01	5,142.67	5,399.81	2,050.34	2,152.86	2,260.62	2,373.54	2,492.22	25.6293	26.9107	28.2578	29.6692	31.1528
Senior Electronics/Communications Technician	N	C	14	1525	7,245.12	7,607.38	7,987.76	8,387.19	8,806.55	3,343.90	3,511.10	3,686.66	3,871.01	4,064.56	41.7988	43.8888	46.0832	48.3876	50.8070
Senior Engineering Technician	N	C	14	1526	6,911.02	7,256.49	7,619.34	8,000.33	8,400.36	3,189.70	3,349.15	3,516.62	3,692.46	3,877.09	39.8712	41.8644	43.9578	46.1557	48.4636
Senior Grounds Maintenance Worker	N	C	14	1527	5,146.57	5,403.91	5,674.11	5,957.77	6,255.69	2,375.34	2,494.11	2,618.82	2,749.74	2,887.24	29.6917	31.1764	32.7353	34.3718	36.0905
Senior Library Technician	E	C	14	1528	5,434.89	5,706.59	5,992.00	6,291.55	6,606.17	2,508.41	2,633.81	2,765.54	2,903.79	3,049.00	31.3551	32.9226	34.5692	36.2974	38.1125
Senior Maintenance Worker	N	C	14	1529	5,560.49	5,838.50	6,130.43	6,436.95	6,758.74	2,566.38	2,694.69	2,829.43	2,970.90	3,119.42	32.0798	33.6836	35.3679	37.1362	38.9927
Senior Network/Applications Analyst	E	C	14	1504	8,749.33	9,186.82	9,646.11	10,128.45	10,634.85	4,038.15	4,240.07	4,452.05	4,674.67	4,908.39	50.4769	53.0009	55.6506	58.4334	61.3549
Senior Plan Check Engineer	E	C	14	1425	9,734.27	10,220.99	10,732.04	11,268.68	11,832.08	4,492.74	4,717.38	4,953.25	5,200.93	5,460.96	56.1593	58.9673	61.9156	65.0116	68.2620
Senior Plans Examiner	E	C	14	1530	8,810.17	9,250.67	9,713.19	10,198.85	10,708.82	4,066.23	4,269.54	4,483.01	4,707.16	4,942.53	50.8279	53.3693	56.0376	58.8395	61.7816
Senior Project Engineer	N	C	14	1602	10,217.70	10,728.58	11,264.98	11,828.22	12,419.64	4,715.86	4,951.65	5,199.22	5,459.18	5,732.14	58.9482	61.8956	64.9903	68.2397	71.6517
Senior Project Engineer Unclassified	N	U	14	1608	10,217.70	10,728.58	11,264.98	11,828.22	12,419.64	4,715.86	4,951.65	5,199.22	5,459.18	5,732.14	58.9482	61.8956	64.9903	68.2397	71.6517
Senior Property Management Specialist	N	C	14	1534	7,805.31	8,195.59	8,605.37	9,035.65	9,487.40	3,602.45	3,782.58	3,971.71	4,170.30	4,378.80	45.0306	47.2823	49.6464	52.1287	54.7350
Senior Public Works Inspector	N	C	14	1533	7,942.52	8,339.63	8,756.58	9,194.49	9,654.17	3,665.78	3,849.06	4,041.50	4,243.61	4,455.77	45.8223	48.1132	50.5188	53.0451	55.6971
Senior Real Property Agent	E	C	14	1535	8,930.42	9,376.94	9,845.81	10,338.08	10,855.02	4,121.73	4,327.82	4,544.22	4,771.42	5,010.01	51.5216	54.0977	56.8027	59.6427	62.6251
Senior Rental Housing Mediation Specialist	N	C	14	1536	7,770.77	8,159.28	8,567.26	8,995.61	9,445.39	3,586.51	3,765.82	3,954.12	4,151.82	4,359.41	44.8314	47.0728	49.4265	51.8978	54.4926
Senior Streets Maintenance Worker																			

EXHIBIT 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
					Streets Maintenance Worker II	N	C	14	1547	5,116.30	5,372.08	5,640.72	5,922.76	6,218.83	2,361.37	2,479.42	2,603.41	2,733.58	2,870.23
System Administrator	E	C	14	1577	9,614.65	10,095.39	10,600.09	11,130.17	11,686.63	4,437.53	4,659.41	4,892.35	5,137.00	5,393.83	55.4691	58.2426	61.1544	64.2125	67.4229
Traffic Signal Technician I	E	C	14	1581	5,853.36	6,146.08	6,453.40	6,776.03	7,114.79	2,701.55	2,836.65	2,978.49	3,127.40	3,283.75	33.7694	35.4581	37.2311	39.0925	41.0469
Traffic Signal Technician II	E	C	14	1582	6,435.24	6,756.99	7,094.84	7,449.56	7,822.06	2,970.11	3,118.61	3,274.54	3,438.26	3,610.18	37.1264	38.9826	40.9317	42.9783	45.1272
Traffic Technician I	N	C	14	1552	5,450.49	5,722.99	6,009.10	6,309.57	6,625.02	2,515.61	2,641.38	2,773.43	2,912.11	3,057.70	31.4451	33.0172	34.6679	36.4014	38.2213
Traffic Technician II	N	C	14	1553	5,992.22	6,291.87	6,606.43	6,936.74	7,283.60	2,765.64	2,903.94	3,049.12	3,201.57	3,361.66	34.5705	36.2992	38.1140	40.0196	42.0208
Tree Care Specialist	N	C	14	1555	5,108.24	5,363.67	5,631.86	5,913.42	6,209.10	2,357.65	2,475.54	2,599.32	2,729.27	2,865.74	29.4706	30.9443	32.4915	34.1159	35.8218
Tree Trimmer I	N	C	14	1557	4,509.42	4,734.88	4,971.63	5,220.15	5,481.15	2,081.27	2,185.33	2,294.60	2,409.30	2,529.76	26.0159	27.3166	28.6825	30.1163	31.6220
Tree Trimmer II	N	C	14	1556	5,057.52	5,310.44	5,575.98	5,854.75	6,147.51	2,334.24	2,450.97	2,573.53	2,702.19	2,837.31	29.1780	30.6371	32.1691	33.7774	35.4664
Vehicle Services Assistant	N	C	14	1558	4,464.66	4,687.89	4,922.23	5,168.41	5,426.76	2,060.61	2,163.64	2,271.80	2,385.42	2,504.66	25.7576	27.0455	28.3975	29.8177	31.3083
Warehouse Specialist	N	C	14	1559	4,835.52	5,077.35	5,331.17	5,597.71	5,877.63	2,231.78	2,343.39	2,460.54	2,583.56	2,712.75	27.8972	29.2924	30.7568	32.2945	33.9094
Water Conservation Coordinator	E	U	14	1599	8,582.75	9,021.96	9,461.12	9,946.76	10,432.39	3,961.27	4,163.98	4,366.67	4,590.81	4,814.95	49.5159	52.0497	54.5834	57.3851	60.1869
Water Quality Research Analyst	E	C	14	1589	8,797.79	9,237.67	9,699.54	10,184.53	10,693.80	4,060.52	4,263.54	4,476.71	4,700.55	4,935.60	50.7565	53.2942	55.9589	58.7569	61.6950
Water Resources Specialist	E	C	14	1560	7,575.23	7,953.96	8,351.61	8,769.26	9,207.73	3,496.26	3,671.06	3,854.59	4,047.35	4,249.72	43.7033	45.8883	48.1824	50.5919	53.1215
Water Resources Technician	N	C	14	1562	5,932.77	6,229.38	6,540.84	6,867.88	7,211.30	2,738.20	2,875.10	3,018.85	3,169.79	3,328.29	34.2275	35.9387	37.7356	39.6224	41.6036
Waterfront Maintenance Coordinator	N	C	14	1598	6,052.24	6,354.90	6,672.66	7,006.26	7,356.59	2,793.34	2,933.03	3,079.69	3,233.66	3,395.35	34.9168	36.6629	38.4961	40.4208	42.4419
Waterfront Maintenance Crew Leader	N	C	14	1564	5,757.77	6,045.67	6,347.94	6,665.40	6,998.70	2,657.43	2,790.31	2,929.82	3,076.34	3,230.17	33.2179	34.8789	36.6227	38.4542	40.3771
Waterfront Maintenance Worker I	N	C	14	1565	4,509.42	4,734.88	4,971.63	5,220.15	5,481.15	2,081.27	2,185.33	2,294.60	2,409.30	2,529.76	26.0159	27.3166	28.6825	30.1163	31.6220
Waterfront Maintenance Worker II	N	C	14	1566	4,957.66	5,205.50	5,465.81	5,739.11	6,026.00	2,288.15	2,402.54	2,522.68	2,648.82	2,781.23	28.6019	30.0318	31.5335	33.1102	34.7654
Waterfront Vessel Technician	N	C	14	1567	4,957.66	5,205.50	5,465.81	5,739.11	6,026.00	2,288.15	2,402.54	2,522.68	2,648.82	2,781.23	28.6019	30.0318	31.5335	33.1102	34.7654
Web Services Technician	E	C	14	1586	6,890.30	7,234.83	7,596.55	7,976.41	8,375.23	3,180.14	3,339.15	3,506.10	3,681.42	3,865.49	39.5718	41.7394	43.8262	46.0177	48.3186
Webmaster	E	C	14	1550	9,614.56	10,095.35	10,600.09	11,130.04	11,686.57	4,437.49	4,659.39	4,892.35	5,136.94	5,393.80	55.4686	58.2424	61.1544	64.2118	67.4225
Welder/Fabricator	N	C	14	1568	5,971.33	6,269.90	6,583.40	6,912.58	7,258.20	2,756.00	2,893.80	3,038.49	3,190.42	3,349.94	34.4500	36.1725	37.9811	39.8802	41.8742
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	11,531.11			14,016.21		5,322.05			6,469.02	66.5256					80.8627
Assistant City Attorney II	E	U	01	0104	12,804.37			15,563.80		5,909.71			7,183.29	73.8714					89.7911
Assistant City Attorney III	E	U	01	0105	14,870.98			18,075.81		6,863.53			8,342.68	85.7941					104.2835
Assistant City Attorney IV	E	U	01	0106	16,358.10			19,883.39		7,549.89			9,176.95	94.3736					114.7119
Assistant City Attorney V	E	U	01	0121	18,296.48			22,239.58		8,444.53			10,264.42	105.5566					128.3053
Deputy City Attorney	E	U	01	0110	9,587.98			11,654.26		4,425.22			5,378.89	55.3152					67.2361
MANAGEMENT UNREPRESENTED																			
Assistant Finance Director	E	U	02	0204	13,904.61			16,894.13		6,417.51			7,797.29	80.2189					97.4661
Assistant Library Director	E	U	02	0253	13,517.53			16,430.70		6,238.86			7,583.40	77.9858					94.7925
Assistant Parks & Recreation Director	E	U	02	0205	13,462.95			16,364.34		6,213.67			7,552.77	77.6709					94.4096
Budget Manager	E	U	02	0207	10,970.12			13,334.23		5,063.13			6,154.26	63.2891					76.9282
Fire Operations Division Chief	E	U	32	3200	16,268.18			19,774.06		7,508.39			9,126.49	93.8549					114.0811
Human Resources Manager	E	U	02	0223	12,712.66			15,452.36		5,867.38			7,131.86	73.3423					89.1483
Labor Relations Manager	E	U	02	0267	11,531.11			14,016.21		5,322.05			6,469.02	66.5256					80.8627
Senior Assistant to the City Administrator	E	U	02	0248	11,740.43			14,270.58		5,418.66			6,586.42	67.7332					82.3303
MANAGEMENT/AFSCME																			

EXHIBIT 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
					Airport Business Manager	E	U	03	0300	10,641.32				12,934.63	4,911.38				5,969.83
Airport Facilities Manager	E	U	03	0301	11,284.89				13,716.84	5,208.41				6,330.85	65.1051				79.1356
Airport Operations Manager	E	U	03	0302	11,640.87				14,149.57	5,372.71				6,530.57	67.1589				81.6321
Airport Properties Manager	E	U	03	0303	11,640.87				14,149.57	5,372.71				6,530.57	67.1589				81.6321
Assistant to the City Administrator	E	U	03	0304	10,748.03				13,064.33	4,960.63				6,029.69	62.0079				75.3711
Chief Building Official	E	U	03	0305	13,396.61				16,283.76	6,183.05				7,515.58	77.2881				93.9447
City Clerk Services Manager	E	U	03	0306	11,816.35				14,362.90	5,453.70				6,629.03	68.1712				82.8629
City Engineer	E	U	03	0307	16,623.40				20,205.86	7,672.34				9,325.78	95.9043				116.5723
City Planner	E	U	03	0308	14,462.00				17,337.36	6,674.77				8,001.86	83.4346				100.0233
Community Development Business Manager	E	U	03	0309	10,641.32				12,934.63	4,911.38				5,969.83	61.3923				74.6229
Community Engagement Officer/PIO	E	U	03	0310	10,641.32				12,934.63	4,911.38				5,969.83	61.3923				74.6229
Controller	E	U	03	0311	12,236.99				14,874.17	5,647.84				6,865.00	70.5980				85.8125
Creeks Restoration/Clean Water Manager	E	U	03	0312	11,508.92				13,989.15	5,311.81				6,456.53	66.3976				80.7066
Downtown Plaza & Parking Manager	E	U	03	0314	11,508.08				13,988.22	5,311.42				6,456.10	66.3928				80.7012
Emergency Services Manager	E	U	03	0316	9,912.48				12,048.70	4,574.99				5,560.94	57.1874				69.5117
Energy and Climate Program Manager	E	U	03	0317	10,964.61				13,327.56	5,060.59				6,151.18	63.2574				76.8897
Environmental Services Manager	E	U	03	0318	10,964.61				13,327.56	5,060.59				6,151.18	63.2574				76.8897
Facilities Manager	E	U	03	0319	11,284.89				13,716.84	5,208.41				6,330.85	65.1051				79.1356
Fire Business Manager	E	U	03	0320	10,641.32				12,934.63	4,911.38				5,969.83	61.3923				74.6229
General Services Manager	E	U	03	0322	11,260.67				13,687.46	5,197.23				6,317.29	64.9654				78.9661
Harbor Operations Manager	E	U	03	0323	11,936.04				14,508.41	5,508.94				6,696.19	68.8618				83.7024
Housing & Human Services Manager	E	U	03	0324	11,414.20				13,873.99	5,268.09				6,403.38	65.8511				80.0423
Information Technology Manager	E	U	03	0325	12,979.50				15,776.71	5,990.54				7,281.56	74.8818				91.0195
Library Services Manager	E	U	03	0326	10,327.63				12,553.34	4,766.60				5,793.85	59.5825				72.4231
Parks & Recreation Business Manager	E	U	03	0328	10,964.61				13,327.56	5,060.59				6,151.18	63.2574				76.8897
Parks Manager	E	U	03	0327	10,636.36				12,928.57	4,909.09				5,967.03	61.3636				74.5879
Police Administrative Manager	E	U	03	0329	12,962.34				15,755.87	5,982.62				7,271.94	74.7827				90.8992
Police Business Manager	E	U	03	0330	10,641.32				12,934.63	4,911.38				5,969.83	61.3923				74.6229
Police Information Technology Manager	E	U	03	0331	11,224.68				13,643.72	5,180.62				6,297.10	64.7578				78.7138
Police Records Manager	E	U	03	0332	10,257.46				12,468.00	4,734.21				5,754.46	59.1776				71.9308
Principal Architect	E	U	03	0333	14,454.70				17,569.83	6,671.40				8,109.15	83.3925				101.3644
Principal Engineer	E	U	03	0334	14,454.70				17,569.83	6,671.40				8,109.15	83.3925				101.3644
Principal Planner	E	U	03	0335	11,414.20				13,873.99	5,268.09				6,403.38	65.8511				80.0423
Principal Project Manager	E	U	03	0336	14,454.70				17,569.83	6,671.40				8,109.15	83.3925				101.3644
Principal Traffic Engineer	E	U	03	0337	14,454.70				17,569.83	6,671.40				8,109.15	83.3925				101.3644
Public Safety Communications Manager	E	U	03	0338	11,622.30				14,127.14	5,364.14				6,520.22	67.0518				81.5028
Public Works Business Manager	E	U	03	0339	11,640.87				14,149.57	5,372.71				6,530.57	67.1589				81.6321
Public Works Manager	E	U	03	0340	13,096.72				15,919.15	6,044.64				7,347.30	75.5580				91.8413
Public Works Operations Manager	E	U	03	0341	14,454.70				17,569.83	6,671.40				8,109.15	83.3925				101.3644
Recreation Programs Manager	E	U	03	0342	10,546.71				12,819.60	4,867.71				5,916.74	60.8464				73.9592
Risk Manager	E	U	03	0343	11,107.16				13,500.80	5,126.38				6,231.14	64.0797				77.8893
State Street Master Planner	E	U	03	0344	13,129.07				15,958.45	6,059.57				7,365.44	75.7446				92.0680
Wastewater System Manager	E	U	03	0350	14,244.95				17,314.83	6,574.59				7,991.46	82.1824				99.8933
Water Resources Manager	E	U	03	0351	16,623.58				20,206.16	7,672.42				9,325.92	95.9052				116.5740
Water Services Manager	E	U	03	0346	14,244.95				17,314.83	6,574.59				7,991.46	82.1824				99.8933
Water System Manager	E	U	03	0347	14,244.95				17,314.83	6,574.59				7,991.46	82.1824				99.8933
Waterfront Business Manager	E	U	03	0348	11,640.87				14,149.57	5,372.71				6,530.57	67.1589				81.6321
Waterfront Facilities Manager	E	U	03	0349	11,284.89				13,716.84	5,208.41				6,330.85	65.1051				79.1356
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

EXHIBIT 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
					MANAGEMENT/EXECUTIVE														
Airport Director	E	U	01	0102	17,735.42				21,557.58	8,185.58				9,949.65	102.3197		124.3706		
Assistant City Administrator	E	U	01	0101	20,480.89				24,894.70	9,452.72				11,489.86	118.1590		143.6233		
Community Development Director	E	U	01	0109	16,845.38				20,475.72	7,774.79				9,450.33	97.1849		118.1291		
Finance Director	E	U	01	0111	16,678.59				20,272.96	7,697.81				9,356.75	96.2226		116.9594		
Fire Chief	E	U	31	3100	18,872.92				22,940.19	8,710.58				10,587.78	108.8822		132.3472		
Human Resources Director	E	U	01	0118	15,993.58				19,440.35	7,381.65				8,972.47	92.2706		112.1559		
Information Technology Director	E	U	01	0119	16,155.90				19,637.63	7,456.57				9,063.52	93.2071		113.2940		
Library Director	E	U	01	0112	16,121.17				19,595.46	7,440.54				9,044.06	93.0068		113.0507		
Parks & Recreation Director	E	U	01	0113	16,155.90				19,637.63	7,456.57				9,063.52	93.2071		113.2940		
Police Chief	E	U	21	2100	20,912.43				25,419.25	9,651.89				11,731.96	120.6486		146.6495		
Public Works Director	E	U	01	0114	19,299.13				23,458.20	8,907.29				10,826.86	111.3411		135.3358		
Sustainability & Resilience Director	E	U	01	0120	15,993.58				19,440.35	7,381.65				8,972.47	92.2706		112.1559		
Waterfront Director/Harbormaster	E	U	01	0115	17,735.42				21,557.58	8,185.58				9,949.65	102.3197		124.3706		
MANAGEMENT/FIRE																			
Fire Battalion Chief	E	C	33	3300	13,597.63				16,528.05	6,275.83				7,628.33	56.0342		68.1101		
Fire Battalion Chief 40 HR	E	C	33	3301	13,597.63				16,528.07	6,275.83				7,628.34	78.4479		95.3542		
Fire Battalion Chief / Fire Marshal	E	C	33	3303	13,597.63				16,528.07	6,275.83				7,628.34	78.4479		95.3542		
MANAGEMENT/POLICE																			
Assistant Police Chief	E	C	23	2303	18,446.78				22,422.18	8,513.90				10,348.70	106.4237		129.3587		
Police Commander	E	C	23	2302	16,040.09				19,496.71	7,403.12				8,998.48	92.5390		112.4810		
Police Lieutenant	E	C	23	2301	13,947.74				16,953.56	6,437.42				7,824.72	80.4677		97.8090		
MAYOR/CITY COUNCIL																			
City Councilmember	E			0001					5,558.00					2,565.23					
Mayor	E			0002					6,947.50					3,206.54					
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	5,012.58	5,263.22	5,526.34	5,802.72	6,092.84	2,313.50	2,429.18	2,550.62	2,678.18	2,812.08	28.9188	30.3647	31.8828	33.4773	35.1510
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	4,977.90	5,226.78	5,488.08	5,762.49	6,050.59	2,297.49	2,412.36	2,532.96	2,659.61	2,792.58	28.7186	30.1545	31.6620	33.2451	34.9073
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

EXHIBIT 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
SUPERVISOR																			
Accounting Supervisor	E	U	04	4064	9,498.56				11,545.60	4,383.95				5,328.74	54.7994			66.6092	
Administrative Supervisor	E	U	04	4001	7,460.66				9,068.41	3,443.38				4,185.42	43.0423			52.3178	
Administrative/Clerical Supervisor	E	U	04	4000	6,362.16				7,733.22	2,936.38				3,569.18	36.7047			44.6147	
Airport Business Development Supervisor	E	U	04	4067	8,292.05				10,079.05	3,827.10				4,651.87	47.8388			58.1484	
Airport Maintenance Supervisor	E	U	04	4003	8,338.24				10,135.21	3,848.42				4,677.79	48.1053			58.4724	
Airport Operations Supervisor	E	U	04	4004	7,925.91				9,634.02	3,658.11				4,446.47	45.7264			55.5809	
Airport Patrol Supervisor	E	U	04	4005	11,129.60				13,528.08	5,136.74				6,243.73	64.2093			78.0466	
Billing Supervisor	E	U	04	4008	7,389.01				8,981.35	3,410.31				4,145.24	42.6289			51.8155	
Building and Safety Supervisor	E	U	04	4009	11,530.00				14,014.82	5,321.54				6,468.38	66.5193			80.8548	
Capital Projects Supervisor	E	U	04	4073	10,160.41				12,350.04	4,689.42				5,700.02	58.6178			71.2503	
City TV Production Supervisor	E	U	04	4022	8,670.52				10,539.08	4,001.78				4,864.19	50.0223			60.8024	
Creeks Supervisor	E	U	04	4023	9,624.40				11,698.55	4,442.03				5,399.33	55.5254			67.4916	
Custodial Supervisor	E	U	04	4014	5,994.17				7,285.98	2,766.54				3,362.76	34.5818			42.0345	
Department Systems Supervisor	E	U	04	4077	10,854.00				13,193.07	5,009.54				6,089.11	62.6193			76.1139	
Electronics/Communication Supervisor	E	U	04	4016	8,338.24				10,135.23	3,848.42				4,677.80	48.1052			58.4725	
Environmental Services Supervisor	E	U	04	4017	9,777.78				11,884.95	4,512.82				5,485.36	56.4103			68.5670	
Facilities Maintenance Superintendent	E	U	04	4018	10,016.44				12,175.04	4,622.97				5,619.25	57.7871			70.2406	
Facilities Maintenance Supervisor	E	U	04	4019	7,844.81				9,535.46	3,620.68				4,400.98	45.2585			55.0122	
Finance Supervisor	E	U	04	4020	9,498.56				11,545.60	4,383.95				5,328.74	54.7994			66.6092	
Fleet Services Superintendent	E	U	04	4078	10,016.44				12,175.04	4,622.97				5,619.25	57.7871			70.2406	
Fleet Services Supervisor	E	U	04	4007	8,293.98				10,081.37	3,827.99				4,652.94	47.8499			58.1617	
Harbor Patrol Supervisor	E	U	04	4024	9,981.73				12,132.88	4,606.95				5,599.79	57.5869			69.9974	
Information Technology Supervisor	E	U	04	4027	11,388.04				13,842.18	5,256.02				6,388.70	65.7002			79.8587	
Laboratory Supervisor	E	U	04	4028	10,426.82				12,673.87	4,812.38				5,849.48	60.1548			73.1185	
Library Circulation Supervisor	E	U	04	4029	6,014.34				7,310.44	2,775.85				3,374.05	34.6981			42.1756	
Maintenance Supervisor I	E	U	04	4030	6,961.67				8,461.96	3,213.08				3,905.52	40.1635			48.8190	
Maintenance Supervisor II	E	U	04	4031	7,653.64				9,303.04	3,532.45				4,293.71	44.1556			53.6714	
Marketing Supervisor	E	U	04	4070	8,708.20				10,584.90	4,019.17				4,885.34	50.2396			61.0668	
Neighborhood & Outreach Services Supervisor I	E	U	04	4032	7,217.75				8,773.25	3,331.27				4,049.19	41.6409			50.6149	
Parking Supervisor	E	U	04	4034	8,202.16				9,969.83	3,785.61				4,601.46	47.3201			57.5182	
Parking/TMP Superintendent	E	U	04	4035	9,919.78				12,057.57	4,578.36				5,565.03	57.2295			69.5629	
Parks Superintendent	E	U	04	4068	8,078.70				9,819.68	3,728.63				4,532.16	46.6079			56.6520	
Parks Supervisor	E	U	04	4033	6,994.56				8,501.91	3,228.26				3,923.96	40.3532			49.0495	
Purchasing Supervisor	E	U	04	4036	8,576.49				10,424.81	3,958.38				4,811.45	49.4798			60.1431	
Recreation Supervisor I	E	U	04	4037	7,725.68				9,390.62	3,565.70				4,334.13	44.5712			54.1766	
Rental Housing Mediation Supervisor	E	U	04	4074	8,889.12				10,804.78	4,102.67				4,986.82	51.2834			62.3352	
Senior Librarian	E	U	04	4038	7,774.26				9,449.64	3,588.12				4,361.37	44.8515			54.5171	
Senior Planner I	E	U	04	4039	9,913.82				12,050.33	4,575.61				5,561.69	57.1951			69.5211	
Senior Planner II	E	U	04	4040	10,125.16				12,307.21	4,673.15				5,680.25	58.4144			71.0031	
Senior Recreation Supervisor	E	U	04	4041	8,315.56				10,107.63	3,837.95				4,665.06	47.9744			58.3132	
Street Tree Supervisor	E	U	04	4042	6,994.56				8,501.91	3,228.26				3,923.96	40.3532			49.0495	
Streets Maintenance Superintendent	E	U	04	4076	10,016.44				12,175.04	4,622.97				5,619.25	57.7871			70.2406	
Supervising Engineer	E	U	04	4043	12,102.59				14,710.78	5,585.81				6,789.59	69.8226			84.8699	
Supervising Librarian	E	U	04	4044	8,369.62				10,173.24	3,862.90				4,695.34	48.2862			58.6918	
Supervising Park Ranger	E	U	04	4075	7,750.34				9,420.54	3,577.08				4,347.94	44.7135			54.3493	
Supervising Transportation Engineer	E	U	04	4047	11,923.73				14,493.40	5,503.26				6,689.26	68.7907			83.6157	
Supervising Transportation Planner	E	U	04	4046	9,914.10				12,050.68	4,575.74				5,561.85	57.1967			69.5231	
Treatment Plant Technician Supervisor	E	U	04	4049	10,426.82				12,673.87	4,812.38				5,849.48	60.1548			73.1185	
Urban Forest Superintendent	E	U	04	4050	8,895.40				10,812.38	4,105.57				4,990.33	51.3196			62.3791	
Wastewater Collection System Superintendent	E	U	04	4053	11,990.53				14,574.63	5,534.09				6,726.75	69.1761			84.0844	
Wastewater Collection System Supervisor	E	U	04	4052	9,384.14				11,406.53	4,331.14				5,264.55	54.1393			65.8069	
Wastewater Treatment Superintendent	E	U	04	4054	11,990.53				14,574.63	5,534.09				6,726.75	69.1761			84.0844	
Wastewater Treatment Supervisor	E	U	04	4055	10,426.24				12,673.20	4,812.11				5,849.17	60.1514			73.1146	
Water Distribution Superintendent	E	U	04	4059	11,990.53				14,574.63	5,534.09				6,726.75	69.1761			84.0844	
Water Distribution Supervisor	E	U	04	4060	10,426.82				12,673.87	4,812.38				5,849.48	60.1548			73.1185	

EXHIBIT 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
					Water Quality Superintendent	E	U	04	4069	11,990.53				14,574.63	5,534.09				6,726.75
Water Service Superintendent	E	U	04	4072	11,990.53				14,574.63	5,534.09				6,726.75	69.1761				84.0844
Water Services Supervisor	E	U	04	4071	9,993.30				12,146.94	4,612.29				5,606.28	57.6536				70.0785
Water Treatment Superintendent	E	U	04	4057	11,990.53				14,574.63	5,534.09				6,726.75	69.1761				84.0844
Water Treatment Supervisor	E	U	04	4058	10,426.82				12,673.87	4,812.38				5,849.48	60.1548				73.1185
Waterfront Maintenance Superintendent	E	U	04	4062	8,801.67				10,698.52	4,062.31				4,937.78	50.7789				61.7223
Waterfront Parking Supervisor	E	U	04	4061	8,036.34				9,768.22	3,709.08				4,508.41	46.3635				56.3551
SUPERVISOR/CONFIDENTIAL																			
Administrator's Office Supervisor*	E	U	05	5000	8,465.82				10,290.30	3,907.30				4,749.37	48.8412				59.3671
Information Technology Supervisor*	E	U	05	5001	11,388.04				13,842.18	5,256.02				6,388.70	65.7002				79.8587
Payroll and A/P Supervisor*	E	U	05	5005	9,498.56				11,545.60	4,383.95				5,328.74	54.7994				66.6092
TREATMENT AND PATROL																			
Airport Operations Specialist	N	C	19	1900	6,183.36	6,492.57	6,817.14	7,158.02	7,515.93	2,853.86	2,996.57	3,146.37	3,303.70	3,468.89	35.6732	37.4571	39.3296	41.2962	43.3611
Airport Operations Specialist Trainee	N	U	19	1962	4,946.70	5,194.09	5,453.72	5,726.39	6,012.76	2,283.09	2,397.27	2,517.10	2,642.95	2,775.12	28.5386	29.9659	31.4637	33.0369	34.6890
Airport Police Officer	N	C	19	1964	8,841.17	9,283.17	9,747.40	10,234.73	10,746.45	4,080.54	4,284.54	4,498.80	4,723.72	4,959.90	51.0068	53.5568	56.2350	59.0465	61.9987
Airport Police Officer II	N	C	19	1965	9,678.35	10,162.25	10,670.36	11,203.79	11,764.07	4,466.93	4,690.27	4,924.78	5,170.98	5,429.57	55.8366	58.6284	61.5598	64.6373	67.8696
Airport Police Officer - Entry	N	C	19	1966	8,420.17	8,841.13	9,283.24	9,747.36	10,234.71	3,886.23	4,080.52	4,284.57	4,498.78	4,723.71	48.5779	51.0065	53.5571	56.2348	59.0464
Airport Police Officer - Trainee	N	U	19	1967	7,016.82	7,367.60	7,736.02	8,122.79	8,528.93	3,238.53	3,400.43	3,570.47	3,748.98	3,936.43	40.4816	42.5054	44.6309	46.8623	49.2054
Control Systems Operator Specialist I	N	C	19	1904	8,153.88	8,561.54	8,989.63	9,439.08	9,911.03	3,763.33	3,951.48	4,149.06	4,356.50	4,574.32	47.0416	49.3935	51.8633	54.4562	57.1790
Control Systems Operator Specialist II	N	C	19	1905	9,057.23	9,510.11	9,985.60	10,484.91	11,009.12	4,180.26	4,389.28	4,608.74	4,839.19	5,081.13	52.2532	54.8660	57.6093	60.4899	63.5141
Cross Connection Specialist	N	C	19	1939	7,308.04	7,673.40	8,057.08	8,459.97	8,882.94	3,372.94	3,541.57	3,718.65	3,904.60	4,099.82	42.1618	44.2696	46.4831	48.8075	51.2478
Harbor Patrol Officer	N	C	19	1906	8,381.10	8,800.18	9,240.18	9,702.20	10,187.32	3,868.20	4,061.62	4,264.70	4,477.94	4,701.84	48.3525	50.7702	53.3088	55.9742	58.7730
Harbor Patrol Officer - Entry	N	C	19	1907	7,522.69	7,898.82	8,293.70	8,708.40	9,143.77	3,472.01	3,645.61	3,827.86	4,019.26	4,220.20	43.4001	45.5701	47.8482	50.2407	52.7525
Laboratory Analyst Coordinator	N	C	19	1911	8,765.60	9,203.87	9,664.07	10,147.26	10,654.63	4,045.66	4,247.94	4,460.34	4,683.35	4,917.52	50.5708	53.0992	55.7542	58.5419	61.4690
Laboratory Analyst I	N	C	19	1909	7,216.69	7,577.61	7,956.52	8,354.30	8,772.01	3,330.78	3,497.36	3,672.24	3,855.83	4,048.62	41.6348	43.7170	45.9030	48.1979	50.6078
Laboratory Analyst II	N	C	19	1910	8,008.65	8,409.07	8,829.58	9,271.04	9,734.62	3,696.30	3,881.11	4,075.19	4,278.94	4,492.90	46.2038	48.5139	50.9399	53.4867	56.1613
Lead Park Ranger	N	C	19	1955	7,413.55	7,784.18	8,173.43	8,582.10	9,011.17	3,421.64	3,592.70	3,772.35	3,960.97	4,159.00	42.7705	44.9087	47.1544	49.5121	51.9875
Lead Water Meter Technician	N	C	19	1963	7,108.10	7,463.54	7,836.75	8,228.55	8,640.02	3,280.66	3,444.71	3,616.96	3,797.79	3,987.70	41.0083	43.0589	45.2120	47.4724	49.8462
Meter Reader/Water Distribution OIT	N	C	19	1913	4,783.11	5,022.27	5,273.43	5,537.07	5,813.90	2,207.59	2,317.97	2,433.89	2,555.57	2,683.34	27.5949	28.9746	30.4236	31.9446	33.5418
Park Ranger	N	C	19	1914	6,739.59	7,076.53	7,430.41	7,801.89	8,191.95	3,110.58	3,266.09	3,429.42	3,600.87	3,780.90	38.8822	40.8261	42.8677	45.0109	47.2613
Reclamation Specialist	N	C	19	1924	5,554.75	5,832.47	6,124.08	6,430.28	6,751.85	2,563.73	2,691.91	2,826.50	2,967.82	3,116.24	32.0466	33.6489	35.3313	37.0977	38.9530
Reservoir & Dam Caretaker/Distribution Operator	N	C	19	1915	6,448.91	6,771.33	7,109.90	7,465.42	7,838.70	2,976.42	3,125.23	3,281.49	3,445.58	3,617.86	37.2052	39.0654	41.0186	43.0698	45.2232
Senior Airport Operations Specialist	N	C	19	1916	6,892.30	7,236.91	7,598.78	7,978.73	8,377.59	3,181.06	3,340.11	3,507.13	3,682.49	3,866.58	39.7633	41.7514	43.8391	46.0311	48.3323
Senior Control Systems Operator Specialist	N	C	19	1917	9,916.62	10,412.48	10,933.13	11,479.78	12,053.73	4,576.90	4,805.76	5,046.06	5,298.36	5,563.26	57.2112	60.0720	63.0758	66.2295	69.5407
Senior Cross Connection Specialist	E	C	19	1959	7,653.14	8,035.80	8,437.50	8,859.48	9,302.43	3,532.22	3,708.83	3,894.23	4,088.99	4,293.43	44.1528	46.3604	48.6779	51.1124	53.6679
Senior Treatment Plant Technician	N	C	19	1918	7,306.93	7,672.32	8,055.93	8,458.71	8,881.62	3,372.43	3,541.07	3,718.12	3,904.02	4,099.21	42.1554	44.2634	46.4765	48.8003	51.2401
Senior Wastewater Collection System Operator	N	C	19	1919	6,565.74	6,894.07	7,238.79	7,600.69	7,980.74	3,030.34	3,181.88	3,340.98	3,508.01	3,683.42	37.8793	39.7735	41.7622	43.8501	46.0428
Senior Wastewater Collection System Outreach Program Coordinator	N	C	19	1958	8,455.87	8,878.68	9,322.58	9,788.76	10,278.19	3,902.71	4,097.85	4,302.73	4,517.89	4,743.78	48.7839	51.2231	53.7841	56.4736	59.2973
Senior Wastewater Treatment Plant Operator	N	C	19	1921	9,362.56	9,830.69	10,322.22	10,838.32	11,380.24	4,321.18	4,537.24	4,764.10	5,002.30	5,252.42	54.0148	56.7155	59.5512	62.5287	65.6553
Senior Water Distribution Operator	N	C	19	1920	6,194.72	6,504.46	6,829.64	7,171.15	7,529.73	2,859.10	3,002.06	3,152.14	3,309.76	3,475.26	35.7387	37.5258	39.4018	41.3720	43.4408
Treatment Plant Technician	N	C	19	1923	6,646.29	6,978.62	7,327.56	7,693.94	8,078.63	3,067.52	3,220.90	3,381.95	3,551.05	3,728.60	38.3440	40.2612	42.2744	44.3881	46.6075
Wastewater Collection System Lead Operator	N	C	19	1927	7,014.13	7,364.87	7,733.05	8,119.74	8,525.66	3,237.29	3,399.17	3,569.10	3,747.57	3,934.92	40.4661	42.4896	44.6137	46.8446	49.1865
Wastewater Collection System Operator I	N	C	19	1925	5,228.19	5,489.60	5,764.07	6,052.30	6,354.92	2,413.01	2,533.66	2,660.34	2,793.37	2,933.04	30.1626	31.6707	33.2542	34.9171	36.6630
Wastewater Collection System Operator II	N	C	19	1926	5,746.78	6,034.06	6,335.83	6,652.64	6,985.25	2,652.36	2,784.95	2,924.23	3,070.45	3,223.96	33.1545	34.8119	36.5529	38.3806	40.2995
Wastewater Collection System Operator Technician I	N	C	19	1929	6,260.91	6,573.95	6,902.70	7,247.78	7,610.18	2,889.65	3,034.13	3,185.86	3,345.13	3,512.39	36.1206	37.9266	39.8232	41.8141	43.9049
Wastewater Collection System Project Coordinator	N	C	19	1954	7,530.86	7,907.38	8,302.75	8,717.89	9,153.80	3,475.78	3,649.56	3,832.04	4,023.64	4,224.83	43.4472	45.6195	47.9005	50.2955	52.8104
Wastewater Compliance Specialist	N	C	19	1953	6,317.68	6,633.55	6,965.23	7,313.50	7,679.21	2,915.85	3,061.64	3,214.72	3,375.46	3,544.25	36.4481	38.2705	40.1840	42.1932	44.3031
Wastewater Treatment Plant Chief Operator	N	C	19	1932	9,855.34	10,348.13	10,865.53	11,408.80	11,979.20	4,548.62	4,776.06	5,014.86	5,265.60	5,528.86	56.8578	59.7008	62.6857	65.8200	69.1107
Wastewater Treatment Plant OIT	N	U	19	1931	6,141.83	6,448.85	6,771.33	7,109.92	7,465.42	2,834.69	2,976.39	3,125.23	3,281.50	3,445.58	35.4336	37.2049	39.0654	41.0187	43.0697
Wastewater Treatment Plant Operator I	N	C	19	1933	7,340.02	7,707.01	8,092.39	8,497.00	8,921.86	3,387.70	3,557.08	3,734.95	3,921.69	4,117.78	42.3463	44.4635	46.6869	49.0211	51.4723
Wastewater Treatment Plant Operator II	N	C	19	1934	7,726.51	8,112.89	8,518.53	8,944.43	9,391.68	3,566.08	3,744.41	3,931.63	4,128.20	4,334.62	44.5760	46.8051	49.1454	51.6025	54.1828
Wastewater Treatment Plant Operator III	N	C	19	1935	8,574.09	9,002.85	9,452.93	9,925.52	10,421.82	3,957.27	4,155.16	4,362.89	4,581.01	4,810.07	49.4659	51.9395	54.5361	57.2626	60.1259

EXHIBIT 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
					Water Distribution Chief Operator	N	C	19	1957	9,067.02	9,520.42	9,996.46	10,496.29	11,021.03	4,184.78	4,394.04	4,613.75	4,844.44	5,086.63
Water Distribution Equipment Operator	N	C	19	1930	6,448.91	6,771.33	7,109.90	7,465.42	7,838.70	2,976.42	3,125.23	3,281.49	3,445.58	3,617.86	37.2052	39.0654	41.0186	43.0698	45.2232
Water Distribution Lead Operator	N	C	19	1937	6,810.48	7,151.00	7,508.52	7,883.98	8,278.18	3,143.30	3,300.46	3,465.47	3,638.76	3,820.70	39.2913	41.2558	43.3184	45.4845	47.7587
Water Distribution Lead Operator Technician	N	C	19	1938	7,529.99	7,906.49	8,301.84	8,716.96	9,152.76	3,475.38	3,649.15	3,831.62	4,023.21	4,224.35	43.4423	45.6144	47.8953	50.2901	52.8044
Water Distribution OIT	N	U	19	1941	4,572.19	4,800.79	5,040.82	5,292.86	5,557.48	2,110.24	2,215.75	2,326.53	2,442.86	2,564.99	26.3780	27.6969	29.0816	30.5357	32.0624
Water Distribution Operator I	N	C	19	1945	5,075.94	5,329.70	5,596.20	5,876.00	6,169.78	2,342.74	2,459.86	2,582.86	2,712.00	2,847.59	29.2842	30.7483	32.2858	33.9000	35.5949
Water Distribution Operator II	N	C	19	1947	5,634.63	5,916.39	6,212.20	6,522.77	6,848.90	2,600.60	2,730.64	2,867.17	3,010.51	3,161.03	32.5075	34.1330	35.8396	37.6314	39.5129
Water Distribution Operator Technician OIT	N	U	19	1936	5,478.53	5,752.48	6,040.15	6,342.07	6,659.16	2,528.55	2,654.99	2,787.76	2,927.11	3,073.46	31.6069	33.1874	34.8470	36.5889	38.4183
Water Distribution Operator Technician I	N	C	19	1948	6,198.90	6,508.84	6,834.32	7,176.00	7,534.80	2,861.03	3,004.08	3,154.30	3,312.00	3,477.60	35.7629	37.5510	39.4288	41.4000	43.4700
Water Distribution Operator Technician II	N	C	19	1949	6,815.16	7,155.85	7,513.70	7,889.40	8,283.86	3,145.46	3,302.70	3,467.86	3,641.26	3,823.32	39.3183	41.2837	43.3482	45.5157	47.7915
Water Distribution Operator/Emergency Services	N	C	19	1950	6,810.48	7,151.00	7,508.52	7,883.98	8,278.18	3,143.30	3,300.46	3,465.47	3,638.76	3,820.70	39.2913	41.2558	43.3184	45.4845	47.7587
Water Distribution Project Coordinator	N	C	19	1956	7,530.86	7,907.38	8,302.75	8,717.89	9,153.80	3,475.78	3,649.56	3,832.04	4,023.64	4,224.83	43.4472	45.6195	47.9005	50.2955	52.8104
Water Meter Technician I	N	C	19	1960	5,478.53	5,752.48	6,040.15	6,342.07	6,659.16	2,528.55	2,654.99	2,787.76	2,927.11	3,073.46	31.6069	33.1874	34.8470	36.5889	38.4183
Water Meter Technician II	N	C	19	1961	6,198.90	6,508.84	6,834.32	7,176.00	7,534.80	2,861.03	3,004.08	3,154.30	3,312.00	3,477.60	35.7629	37.5510	39.4288	41.4000	43.4700
Water Treatment Chief Operator	N	C	19	1940	9,855.86	10,348.69	10,866.14	11,409.45	11,979.87	4,548.86	4,776.32	5,015.14	5,265.90	5,529.17	56.8607	59.7040	62.6893	65.8238	69.1146
Water Treatment Plant OIT	N	U	19	1942	6,142.02	6,449.00	6,771.55	7,110.09	7,465.60	2,834.78	2,976.46	3,125.33	3,281.58	3,445.66	35.4347	37.2058	39.0666	41.0198	43.0707
Water Treatment Plant Operator II	N	C	19	1944	7,726.55	8,112.87	8,518.53	8,944.46	9,391.68	3,566.10	3,744.40	3,931.63	4,128.21	4,334.62	44.5762	46.8050	49.1454	51.6026	54.1827
Water Treatment Plant Operator III	N	C	19	1946	8,573.67	9,002.39	9,452.52	9,925.09	10,421.36	3,957.08	4,154.95	4,362.70	4,580.81	4,809.86	49.4635	51.9369	54.5337	57.2601	60.1232
Water/Wastewater Maintenance Planner/Scheduler	N	C	19	1951	8,237.30	8,649.14	9,081.58	9,535.72	10,012.43	3,801.83	3,991.91	4,191.50	4,401.10	4,621.12	47.5229	49.8989	52.3937	55.0137	57.7640

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.

EXHIBIT 3

Hourly Rate Classes

Effective 01/11/2025
Revised 01/14/2025

Hourly Assignment to "Regular" Classes			
01 Management			
MUNIS 17	MUNIS 18		Hourly Rate
7332	N/A	Assistant City Attorney IV	\$94.3736 - \$114.7119
7334	N/A	Assistant City Attorney III	\$85.7941 - \$104.2835
7456	N/A	Assistant City Attorney V	\$105.5566 - \$128.3053
7335	N/A	Deputy City Attorney	\$55.3152 - \$67.2361
03 Management			
MUNIS 17	MUNIS 18		Hourly Rate
7446	N/A	Airport Operations Manager	\$67.1589 - \$81.6321
7449	N/A	Airport Properties Manager	\$67.1589 - \$81.6321
7336	N/A	Creeks Restoration/Clean Water Manager	\$66.3976 - \$80.7066
7337	N/A	Library Services Manager	\$59.5825 - \$72.4231
7340	N/A	Parks and Recreation Business Manager	\$63.2574 - \$76.8897
7447	N/A	Principal Project Manager	\$83.3925 - \$101.3644
04 Supervisors			
MUNIS 17	MUNIS 18		Range
7454	N/A	Accounting Supervisor	\$54.7994 - \$66.6092
7448	N/A	Airport Patrol Supervisor	\$64.2093 - \$78.0466
7342	N/A	Custodial Supervisor	\$34.5818 - \$42.0345
7343	N/A	Facilities Maintenance Supervisor	\$45.2585 - \$55.0122
7344	N/A	Parking/TMP Superintendent	\$57.2295 - \$69.5629
7345	N/A	Parks Supervisor	\$40.3532 - \$49.0495
7346	N/A	Senior Librarian	\$44.8515 - \$54.5171
7347	N/A	Water Treatment Superintendent	\$69.1761 - \$84.0844
14 General			
MUNIS 17	MUNIS 18		Range
7013	8008	Accountant II	\$39.5542
7074	8062	Accounting Assistant	\$30.9780
7103	8090	Accounting Coordinator	\$35.7987
7003	8001	Accounting Technician	\$32.5622
7000	N/A	Administrative Analyst I	\$44.3620
7001	N/A	Administrative Analyst II	\$50.7565
7002	8000	Administrative Assistant	\$36.3384
7065	8053	Administrative Specialist	\$28.2987
7011	8006	Airport Security Aide	\$21.9579
7004	8002	Assistant Parking Coordinator	\$28.3180
7007	8004	Assistant Planner	\$41.5767
7010	N/A	Assistant Transportation Planner	\$41.5767
7008	8005	Associate Planner	\$45.0306
7009	8301	Associate Transportation Planner	\$45.0306
7062	8050	Automotive/Equipment Tech	\$34.0571
7012	8007	Automotive Service Writer	\$39.5542
7014	8009	Budget Technician	\$34.2275
7015	8010	Building Inspector	\$42.0319
7387	8307	Building Permit Tech	\$34.4298
7016	8011	Buyer II	\$37.9758
7017	8012	Carpenter	\$34.9693
7039	8031	City TV Production Assistant	\$29.4706
7040	8032	City TV Production Specialist	\$42.2305
7018	8013	Code Enforcement Officer	\$37.2560
7079	8067	Commission Secretary	\$30.1384
7020	N/A	Communications Specialist	\$34.5705
7019	8014	Community Development Programs Specialist	\$40.7555
7026	8020	Computer Training Coordinator	\$45.8923
7027	8021	Creeks Outreach Coordinator	\$39.3573
7025	8019	Custodian	\$24.2612
7389	8308	Deputy City Clerk	\$39.2871
7028	8022	Electrician	\$37.1264
7029	8023	Electronics/Communications Technician I	\$35.4553
7031	8025	Engineering Technician I	\$31.8555
7032	8026	Engineering Technician II	\$35.0218
7386	N/A	Environmental Services Specialist II	\$49.0152
7030	8024	Equipment Operator	\$28.9212
7034	N/A	Executive Assistant	\$31.6796
7038	N/A	Executive Assistant to Mayor/Council	\$33.2998
7036	8029	Fire Public Education Coordinator	\$39.3573
7414	8323	Fleet Services Technician I	\$34.0571
7415	8324	Fleet Services Technician II	\$37.6295
7037	8030	Geographic Information Systems Technician	\$39.7518
7457	8359	Geographic Information Systems Analyst	\$46.7642
7021	8015	Graphic Designer	\$42.4146
7043	8035	Grounds Maintenance Crew Leader	\$32.1581
7044	8036	Grounds Maintenance Worker I	\$25.4381

EXHIBIT 3

Hourly Rate Classes

Effective 01/11/2025
Revised 01/14/2025

Hourly Assignment to "Regular" Classes			
MUNIS 17	MUNIS 18		Hourly Rate
7045	8037	Grounds Maintenance Worker II	\$28.5303
7046	8038	Heavy Equipment Tech	\$37.6295
7047	8039	Housing Programs Specialist	\$45.0306
7411	8322	Housing Project Planner	\$48.2871
7048	N/A	Human Resources Analyst II	\$50.7565
7416	8325	Human Resources Technician	\$37.4424
7023	8017	Information Technology Technician I	\$31.4451
7024	8018	Information Technology Technician II	\$34.2275
7049	N/A	Law Clerk	\$34.8283
7465	8368	Lead Equipment Technician	\$41.5767
7050	N/A	Legal Administrative Assistant I	\$29.8390
7051	N/A	Legal Administrative Assistant II	\$36.0656
7052	8040	Librarian I	\$34.4403
7053	8041	Librarian II	\$37.8637
7054	8042	Library Assistant I	\$25.8127
7055	8043	Library Assistant II	\$26.8635
7057	8045	Library Systems Technician I	\$31.4451
7056	8044	Library Technician	\$28.6627
7005	N/A	Litigation Paralegal	\$36.7926
7058	8046	Mail Services Specialist	\$21.9579
7061	8049	Maintenance Crew Leader	\$33.7202
7059	8047	Maintenance Worker I	\$24.2612
7060	8048	Maintenance Worker II	\$28.6019
7417	8326	Marketing Coordinator	\$42.4146
7022	8016	Network Analyst	\$46.7642
7063	8051	Office Specialist I	\$22.5122
7064	8052	Office Specialist II	\$24.7502
7067	8055	Outreach Coordinator	\$39.3573
7066	8054	Painter	\$33.8267
7068	8056	Parking Coordinator	\$36.1577
7072	8060	Planning Technician I	\$34.5705
7071	8059	Planning Technician II	\$37.4424
7073	8061	Plumber	\$35.8523
7070	8058	Project Engineer I	\$49.4891
7075	8063	Project Engineer II	\$54.4082
7077	8065	Project Planner	\$48.2871
7078	8066	Public Works Inspector I	\$36.6102
7397	8310	Real Property Agent	\$44.8066
7080	8068	Records Technician	\$28.6019
7382	8306	Recreation Coordinator	\$33.7766
7082	8070	Recreation Program Leader	\$23.9006
7083	8071	Recreation Specialist	\$27.9449
7081	8069	Recycling Educator	\$34.2275
7084	8072	Rental Housing Mediation Specialist	\$37.0707
7085	N/A	Risk Analyst II	\$50.7565
7091	8078	Senior Commission Secretary	\$33.2998
7086	8073	Senior Custodian	\$25.6293
7035	8028	Senior Electronics/Communications Technician	\$41.7988
7033	8027	Senior Engineering Technician	\$39.8712
7087	8074	Senior Grounds Maintenance Worker	\$29.6917
7088	8075	Senior Library Technician	\$31.3551
7089	8076	Senior Maintenance Worker	\$32.0798
7076	8064	Senior Network/Applications Analyst	\$50.4769
7455	8358	Senior Plan Check Engineer	\$56.1593
7380	8303	Senior Plans Examiner	\$50.8279
7090	8077	Senior Real Property Agent	\$51.5216
7092	8079	Stock Clerk	\$25.2488
7094	8081	Survey Technician I	\$31.7602
7093	8080	Survey Technician II	\$34.5705
7096	8083	Traffic Technician I	\$31.4451
7097	8084	Traffic Technician II	\$34.5705
7100	8087	Transportation Engineering Associate	\$45.7091
7098	8085	Tree Trimmer I	\$26.0159
7099	8086	Tree Trimmer II	\$29.1780
7101	8088	Vehicle Services Assistant	\$25.7576
7104	8091	Water Resources Specialist	\$43.7033
7379	8304	Water Resources Technician	\$34.2275
7102	8089	Welder/Fabricator	\$34.4500

EXHIBIT 3

Hourly Rate Classes

Effective 01/11/2025
Revised 01/14/2025

Hourly Assignment to "Regular" Classes			
19 SBCEA Treatment & Patrol			
MUNIS 17	MUNIS 18		Range
7006	8003	Airport Operations Specialist	\$35.6732
7462	8366	Airport Police Officer	\$51.0068
7463	8367	Airport Police Officer II	\$55.8366
7352	8287	Harbor Patrol Officer	\$48.3525
7354	8289	Lab Analyst I	\$41.6348
7069	8057	Park Ranger	\$38.8822
7356	8291	Treatment Plant Technician	\$38.3440
7349	8284	Wastewater Treatment Plant OIT	\$35.4336
7350	8285	Wastewater Treatment Plant Operator III	\$49.4659
7351	8286	Water Distribution Operator Technician II	\$39.3183
7458	8360	Water Meter Technician II	\$35.7629
7355	8290	Water Treatment Plant OIT	\$35.4347
7353	8288	Water Treatment Plant Operator II	\$44.5762
7450	8354	Water Treatment Plant Operator III	\$49.4635
21 Police Chief			
MUNIS 17	MUNIS 18		Range
7390	N/A	Police Chief	\$120.6486 - \$146.6495
23 Police Management			
MUNIS 17	MUNIS 18		Range
7357	N/A	Police Lieutenant	\$80.4677 - \$97.8090
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
7464	N/A	Administrative Polygraph Examiner	\$97.0000
7227	N/A	Background Investigator	\$49.4100
7388	N/A	EMD Dispatcher	\$44.0130
7395	N/A	Identification Technician	\$41.4583
7360	N/A	Parking Enforcement Officer	\$28.9188
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	\$28.7186
7364	N/A	Police Technician	\$27.5417
39 Fire Non-Sworn			
MUNIS 17	MUNIS 18		Range
7432	N/A	Fire Inspector II	\$46.3617

EXHIBIT 3

Hourly Rate Classes

Effective 01/11/2025
Revised 01/14/2025

Hourly Rate Schedule (Limited Term)				
MUNIS 17	MUNIS 18	Classification	Department	Hourly Rate
7461	8363	Administrative Investigator	Human Resources	\$65.30
7220	N/A	Airport Marketing Assistant	Airport	\$17.71
7219	8205	Airport Operations Intern	Airport	\$16.72
7394	8309	Airport Services Coordinator	Airport	\$34.94
7221	8206	Airport Traffic Aide	Airport	\$16.72
7218	8204	Alternative Transportation Planner	Public Works	\$43.12
7396	N/A	ARCON Instructor	Police	\$51.07
7225	N/A	Assistant PAL Coordinator I	Police	\$16.72
7222	N/A	Assistant PAL Coordinator II	Police	\$19.63
7224	8207	Assistant Park Planner	Parks & Recreation	\$25.25
7223	N/A	Assistant to Council I	City Council	\$16.72
7270	N/A	Assistant to Council II	City Council	\$17.15
7271	N/A	Assistant to Council III	City Council	\$19.63
7226	8208	Automotive Parts Aide	Public Works	\$20.65
7145	8132	Beach Lifeguard I	Parks & Recreation	\$23.53
7146	8133	Beach Lifeguard II	Parks & Recreation	\$24.71
7147	8134	Beach Lifeguard III	Parks & Recreation	\$25.94
7228	8209	Cannoneer	Waterfront	\$24.11
7229	N/A	CAO Special Projects Manager	CAO	\$61.51
7240	N/A	CAO Intern	CAO	\$16.72
7243	N/A	City Council Intern	City Council	\$16.72
7425	8334	City Programs Intern I	Various	\$17.14
7426	8335	City Programs Intern II	Various	\$19.42
7427	8336	City Programs Intern III	Various	\$21.69
7428	8337	City Programs Intern IV	Various	\$22.84
7429	8338	City Programs Intern V	Various	\$25.12
7430	8339	City Programs Intern VI	Various	\$26.27
7431	8340	City Programs Intern VII	Various	\$28.56
7253	8222	City TV Production Aid Lead	Admin Services	\$19.21
7251	8220	City TV Production Aide I	Admin Services	\$16.72
7252	8221	City TV Production Aide II	Admin Services	\$18.38
7250	8219	City TV Production Intern	Admin Services	\$16.72
7135	8122	Clerical Assistant	Various	\$16.72
7234	8211	Commercial Driver Trainer	Public Works	\$29.29
7217	N/A	Community Services Liaison	Police	\$18.84
7384	N/A	Community Services Officer	Police	\$25.08
7235	8212	Creeks Resources Technician	Parks & Recreation	\$28.72
7236	8213	Database Specialist	Public Works	\$22.50
7237	N/A	Development Manager	Library	\$36.66
7238	N/A	Dispatch Training Coordinator	Police	\$48.81
7239	8214	Diver	Waterfront	\$24.11
7399	8311	Downtown Ambassador I	Public Works	\$19.86
7400	8312	Downtown Ambassador II	Public Works	\$22.60
7451	8355	Downtown Ambassador III	Public Works	\$25.96
7413	N/A	Elections Advisor	Admin Services	\$115.85
7412	N/A	Elections Assistant	Admin Services	\$27.59
7392	N/A	EMD Auditor	Police	\$56.04
7275	N/A	EMS Nurse Educator	Fire	\$89.14
7245	8215	Extension Aide	Library	\$19.49
7246	N/A	Facilities Project Manager	Public Works	\$40.01
7436	8344	Facility Monitor I - Weekday	Parks & Recreation	\$22.35
7437	8345	Facility Monitor II - Weekday	Parks & Recreation	\$23.47
7438	8346	Facility Monitor III - Weekday	Parks & Recreation	\$24.64
7381	N/A	Financial Systems Analyst	Admin Services	\$56.28
7247	8216	Fire Public Education Assistant	Fire	\$17.52
7231	N/A	Fire Service Mutual Aide Specialist I	Fire	\$41.12
7232	N/A	Fire Service Mutual Aide Specialist II	Fire	\$56.72
7230	N/A	Fire Special Projects Manager	Fire	\$53.31
7248	8217	GIS Mapping Technician	Fire	\$20.65
7249	8218	Golf Course Maintenance Worker	Parks & Recreation	\$16.72
7254	8223	Grounds Maintenance Assistant I	Parks & Recreation	\$21.25
7255	8224	Grounds Maintenance Assistant II	Parks & Recreation	\$23.00
7306	8260	Harbor Patrol Crew I	Waterfront	\$16.72
7307	8261	Harbor Patrol Crew II	Waterfront	\$17.39
7308	8262	Harbor Patrol Crew III	Waterfront	\$18.26
7309	8263	Harbor Patrol Crew IV	Waterfront	\$19.12
7310	8264	Harbor Patrol Crew V	Waterfront	\$19.99
7311	8265	Harbor Patrol Crew VI	Waterfront	\$20.85
7312	8266	Harbor Patrol Crew VII	Waterfront	\$21.72
7313	8267	Harbor Patrol Crew VIII	Waterfront	\$22.57
7314	8268	Harbor Patrol Crew IX	Waterfront	\$23.44
7315	8269	Harbor Patrol Crew X	Waterfront	\$24.32
7316	8270	Harbor Patrol Crew XI	Waterfront	\$25.16

EXHIBIT 3

Hourly Rate Classes

Effective 01/11/2025
Revised 01/14/2025

Hourly Rate Schedule (Limited Term)				
MUNIS 17	MUNIS 18	Classification	Department	Hourly Rate
7187	8174	Head Beach Lifeguard I	Parks & Recreation	\$29.74
7188	8175	Head Beach Lifeguard II	Parks & Recreation	\$31.23
7189	8176	Head Beach Lifeguard III	Parks & Recreation	\$32.79
7296	N/A	Human Resources Specialist	Admin Services	\$28.85
7433	8341	Inclusion Specialist I	Parks & Recreation	\$23.91
7434	8342	Inclusion Specialist II	Parks & Recreation	\$25.11
7435	8343	Inclusion Specialist III	Parks & Recreation	\$26.36
7383	8305	Information Systems Intern	Admin Services	\$16.72
7256	N/A	Internal Affairs Investigator	Police	\$45.13
7105	8092	Job Apprentice I	Parks & Recreation	\$16.72
7151	8138	Junior Lifeguard Instructor I	Parks & Recreation	\$23.53
7152	8139	Junior Lifeguard Instructor II	Parks & Recreation	\$24.71
7153	8140	Junior Lifeguard Instructor III	Parks & Recreation	\$25.94
7192	8179	Junior Lifeguard Program Director I	Parks & Recreation	\$29.74
7193	8180	Junior Lifeguard Program Director II	Parks & Recreation	\$31.23
7194	8181	Junior Lifeguard Program Director III	Parks & Recreation	\$32.79
7257	8225	Library Building Monitor	Library	\$22.95
7280	8243	Library Volunteer Coordinator	Library	\$20.65
7262	8230	Lot Operator	Public Works	\$17.22
7265	8234	Management Intern	Various	\$16.72
7274	8239	Management Intern IV	Various	\$18.38
7268	8236	Marketing Assistant I	Airport	\$16.72
7269	8237	Marketing Assistant II	Airport	\$22.69
7272	N/A	Mayor's Aide	City Council	\$26.91
7330	8302	Meter Reader	Public Works	\$24.92
7279	8242	Page	Library	\$16.72
7281	N/A	Parking Citation Admin Review Officer	Police	\$47.16
7402	8313	Parking Coordinator Aide I	Various	\$18.84
7403	8314	Parking Coordinator Aide II	Various	\$20.99
7404	8315	Parking Coordinator Aide III	Various	\$23.15
7418	8327	Parking Lead I	Various	\$17.77
7419	8328	Parking Lead II	Various	\$18.30
7423	8332	Parking Monitor I	Various	\$17.22
7424	8333	Parking Monitor II	Various	\$17.77
7288	N/A	Parks Project Manager	Parks & Recreation	\$52.81
7442	8350	Park Ranger Assistant III	Parks & Recreation	\$20.60
7282	8244	Planning Intern I	Community Development	\$17.19
7283	8245	Planning Intern II	Community Development	\$20.06
7284	N/A	Police Cadet I	Police	\$19.37
7285	N/A	Police Cadet II	Police	\$20.99
7401	N/A	Police Project Manager	Police	\$51.07
7124	8111	Pool Lifeguard	Parks & Recreation	\$23.53
7125	8112	Pool Lifeguard II	Parks & Recreation	\$24.71
7126	8113	Pool Lifeguard III	Parks & Recreation	\$25.94
7289	8364	Project Manager I	Public Works	\$47.80
7290	8365	Project Manager II	Public Works	\$61.18
7291	8248	Public Information Assistant	Public Works	\$16.72
7119	8106	Recreation Assistant I	Parks & Recreation	\$16.72
7120	8107	Recreation Assistant II	Parks & Recreation	\$16.80
7121	8108	Recreation Assistant III	Parks & Recreation	\$17.64
7162	8149	Recreation Leader I	Parks & Recreation	\$22.35
7163	8150	Recreation Leader II	Parks & Recreation	\$23.47
7164	8151	Recreation Leader III	Parks & Recreation	\$24.64
7172	8159	Recreation Program Director I	Parks & Recreation	\$27.04
7173	8160	Recreation Program Director II	Parks & Recreation	\$28.39
7174	8161	Recreation Program Director III	Parks & Recreation	\$29.81
7376	8298	Recreation Therapist/Nurse I	Parks & Recreation	\$30.35
7377	8299	Recreation Therapist/Nurse II	Parks & Recreation	\$54.08
7292	8249	Rental Mediation Aide I	Community Development	\$16.72
7293	8250	Rental Mediation Aide II	Community Development	\$23.32
7294	8251	Rental Mediation Aide III	Community Development	\$27.01
7393	N/A	Restorative Court Liaison	Police	\$25.34
7295	N/A	Restorative Outreach Specialist	Police	\$23.29
7297	8252	School Crossing Guard I	Police	\$20.90
7298	8253	School Crossing Guard II	Police	\$21.95

EXHIBIT 3

Hourly Rate Classes

Effective 01/11/2025
Revised 01/14/2025

Hourly Rate Schedule (Limited Term)				
MUNIS 17	MUNIS 18	Classification	Department	Hourly Rate
7167	8154	Senior Pool Lifeguard I	Parks & Recreation	\$26.34
7168	8155	Senior Pool Lifeguard II	Parks & Recreation	\$27.66
7169	8156	Senior Pool Lifeguard III	Parks & Recreation	\$29.04
7398	N/A	SNAP Officer	Police	\$25.08
7453	8357	Special Investigator I	City Attorney	\$60.13
7460	8362	Special Investigator II	City Attorney	\$62.54
7299	8254	Standby Diver	Waterfront	\$18.34
7140	8127	Swim Instructor I	Parks & Recreation	\$24.46
7141	8128	Swim Instructor II	Parks & Recreation	\$25.68
7459	8361	Swim Instructor III	Parks & Recreation	\$26.97
7301	8256	Traffic Counter	Public Works	\$16.72
7303	N/A	Traffic Engineer	Public Works	\$84.58
7304	8258	Utility Worker I	Public Works	\$22.14
7305	8259	Utility Worker II	Public Works	\$24.82
7405	8316	Waterfront Facilities Aide I	Waterfront	\$19.92
7406	8317	Waterfront Facilities Aide II	Waterfront	\$20.48
7407	8318	Waterfront Facilities Aide III	Waterfront	\$21.06
7408	8319	Waterfront Facilities Aide IV	Waterfront	\$21.62
7420	8329	Waterfront Parking Lot Operator I	Waterfront	\$16.72
7421	8330	Waterfront Parking Lot Operator II	Waterfront	\$17.24
7422	8331	Waterfront Parking Lot Operator III	Waterfront	\$17.80
7328	8282	Web Technician	Administrative Services	\$28.72

EFFECTIVE	REVISION
6/29/2024	Compaction, Supervisor's Unit - CAR 7/23/2024
7/13/2024	Salary adjustment for specific job classification - CAR 7/23/2024
9/7/2024	Certain Hourly classifications - 4.5% salary increase CAR 9/7/2024
6/29/2024	Certain Unrepresented Managers -3.5% salary increase; CAR 9/7/2024
10/5/2024	Treatment and Patrol - 3% salary increase; CAR 10/8/2024
11/30/2024	Management salary increase; CAR 12/3/2024
12/28/2024	PMA salary increase; CAR 12/10/2024
1/14/2025	AFSCME and Unrepresented Managers - 2% salary increase; CAR 1/14/2025