

RESOLUTION NO. 20-52

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS APPROVING THE
2021 OPERATING AND CAPITAL BUDGETS FOR KITSAP TRANSIT

WHEREAS, Kitsap Transit is required to have an annual budget for its operating and capital expenditures; and

WHEREAS, Kitsap Transit staff prepared the proposed 2021 operating and capital budgets for the Transit Fund and the Ferry Fund, attached and incorporated by reference herein as Exhibits A and B; and

WHEREAS, staff also prepared the 2021 structure and staffing chart and the proposed non-represented salary schedule, which are attached and incorporated by reference herein as Exhibits C and D; and

WHEREAS, staff have either presented, or made available, the 2021 budgets and supporting materials to each member of the Board of Commissioners; and

WHEREAS, staff now recommend adoption of the attached 2021 Kitsap Transit operating and capital budgets and all supporting documents referenced herein as Exhibits A through D; and

NOW, THEREFORE, BE IT RESOLVED the Board of Commissioners hereby approve the 2021 operating and capital budgets for the Transit Fund and the Ferry Fund, the structure and staffing chart, and the non-represented salary schedule for Kitsap Transit as presented in Exhibits A through D.

ADOPTED by the Board of Commissioners of Kitsap Transit at a regular meeting held on the 3rd day of November, 2020.


Charlotte Garrido, Chairperson

ATTEST:


Jill A. Boltz, MMC
Clerk of the Board

Exhibit A 2021 Operating Budget – Transit Fund

	Current Year Budget (2021)	Prior Year Budget (2020)	Variance		Five Year Outlook				
			(\$)	(%)	2022	2023	2024	2025	2026
Routed Fare	1,720,200	2,562,000	(841,800)	-32.86%	2,562,000	2,587,600	2,613,500	2,639,600	2,666,000
Worker Driver Fare	1,222,200	1,421,000	(198,800)	-13.99%	1,421,000	1,435,200	1,449,600	1,464,100	1,478,700
Van Pool Fare	254,400	471,000	(216,600)	-45.99%	300,000	303,000	306,000	309,100	312,200
Access Fare	171,600	239,000	(67,400)	-28.20%	239,000	241,400	243,800	246,200	248,700
Parking	142,800	196,000	(53,200)	-27.14%	196,000	196,000	196,000	196,000	196,000
Advertisement	-	-	-	-	-	-	-	-	-
Lease Income	524,000	414,000	110,000	26.57%	529,200	534,500	539,800	545,200	550,700
Other Operating Income	12,000	24,000	(12,000)	-50.00%	12,000	12,000	12,000	12,000	12,000
Operating Revenue	4,047,200	5,327,000	(1,279,800)	-24.02%	5,259,200	5,309,700	5,360,700	5,412,200	5,464,300
General Administration	4,474,000	4,639,000	(165,000)	-3.56%	4,697,700	4,933,000	5,180,000	5,439,000	5,711,000
Capital Development	649,000	775,000	(126,000)	-16.26%	681,450	716,000	752,000	790,000	830,000
Customer Service	858,000	851,000	7,000	0.82%	900,900	946,000	993,000	1,043,000	1,095,000
Routed Service	13,543,000	13,315,000	228,000	1.71%	14,220,150	14,931,000	15,678,000	16,462,000	17,285,000
Worker Driver	1,231,000	1,288,000	(57,000)	-4.43%	1,292,550	1,357,000	1,425,000	1,496,000	1,571,000
Access	8,969,000	8,953,000	16,000	0.18%	9,417,450	9,888,000	10,382,000	10,901,000	11,446,000
Rideshare	464,000	492,000	(28,000)	-5.69%	487,200	512,000	538,000	565,000	593,000
Vehicle Maintenance	8,632,000	8,773,000	(141,000)	-1.61%	9,063,600	9,517,000	9,993,000	10,493,000	11,018,000
Facilities	3,233,000	3,064,000	169,000	5.52%	3,394,650	3,564,000	3,742,000	3,929,000	4,125,000
Service Development	2,408,000	2,332,000	76,000	3.26%	2,528,400	2,655,000	2,788,000	2,927,000	3,073,000
Operating Expense	44,461,000	44,482,000	(21,000)	-0.05%	46,684,050	49,019,000	51,471,000	54,045,000	56,747,000
Sales Tax Revenue	42,425,000	44,907,000	(2,482,000)	-5.53%	43,909,880	45,666,000	47,493,000	49,393,000	51,369,000
State Operating Grant - CTR / SNPT	-	-	-	-	-	-	-	-	-
Other Operating Grant - PM	-	-	-	-	-	-	-	-	-
Interest Income	240,000	300,000	(60,000)	-20.00%	286,000	391,000	365,000	324,000	268,000
Depreciation	(8,300,000)	(7,847,000)	(453,000)	5.77%	(8,300,000)	(8,300,000)	(8,300,000)	(8,300,000)	(8,300,000)
Amortization	(66,300)	(67,000)	700	-1.04%	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)
Interest Expense	(28,000)	(34,000)	6,000	-17.65%	(39,000)	(34,000)	(28,000)	(22,000)	(17,000)
Sales Tax Collection Fee	(424,250)	(449,000)	24,750	-5.51%	(439,000)	(457,000)	(475,000)	(494,000)	(514,000)
Gain/Loss Disposition Of Asset	-	-	-	-	-	-	-	-	-
Misc Revenue (Expense)	-	-	-	-	-	-	-	-	-
NonOperating Revenue/Expense	33,846,450	36,810,000	(2,963,550)	-8.05%	35,349,880	37,198,000	38,987,000	40,833,000	42,738,000
Net Income (loss)	(6,567,350)	(2,345,000)	(4,222,350)		(6,074,970)	(6,511,300)	(7,123,300)	(7,799,800)	(8,544,700)
BEGINNING UNRESTRICTED RESERVE	38,000,000	19,000,000			30,522,950	26,761,980	25,359,680	23,339,380	19,836,580
Cash Flow From Operations	1,798,950	5,603,002			2,293,030	1,856,700	1,244,700	568,200	(176,700)
Debt Service (principal)	(254,000)	(282,000)			(254,000)	(259,000)	(265,000)	(271,000)	-
Capital Program (net local contribution)	(9,022,000)	(14,920,436)			(5,800,000)	(3,000,000)	(3,000,000)	(3,800,000)	(3,800,000)
Capital Program - At Risk I-976 Funds	-	3,737,768			-	-	-	-	-
Capital Reserve - Draw / (Deposit)	-	-			-	-	-	-	-
Contingency Reserve	-	-			-	-	-	-	-
Other, net	-	-			-	-	-	-	-
ENDING UNRESTRICTED RESERVE	30,522,950	13,138,334			26,761,980	25,359,680	23,339,380	19,836,580	15,859,880
Increase (Decrease)	(7,477,050)	(5,861,666)			(3,760,970)	(1,402,300)	(2,020,300)	(3,502,800)	(3,976,700)
Operating Reserve	28,447,950				24,686,980	23,284,680	21,264,380	17,761,580	13,784,880
Capital Reserve - Minimum	2,075,000				2,075,000	2,075,000	2,075,000	2,075,000	2,075,000
Estimated Minimum Reserve	9,532,000				9,905,000	10,294,000	10,702,000	11,131,000	11,536,000
Estimated Excess of Reserve	20,990,950				16,856,980	15,065,680	12,637,380	8,705,580	4,323,880
Restricted Reserve - Capital	6,000,000				6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Restricted Reserve - Contingency	4,000,000				4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Restricted Reserve - Fuel	1,650,000				1,650,000	1,650,000	1,650,000	1,650,000	1,650,000

Exhibit A
2021 Capital Budget – Transit Fund

	Total Local	FTA 5307	FTA 5337	FTAPFG	FTA 5339	FHWA FBP	FHWA STP	WSDOT	Toll Credit	Total 2021 Funding
Transit Fund										
Vehicles										
Routed Coaches	1,037,633	4,150,526								5,188,159
Access Bus & Van/VanLink Replacements	173,250							1,700,000		1,873,250
Electric Bus & Chargers	980,000				3,920,000					4,900,000
Electric Bus	218,219				872,875					1,091,094
UV Air Purification	500,000									500,000
Operations Bases										
Harborside:	-									-
Harborside tenant improvements	20,000									20,000
Other:	-									-
Long Term Base Siting Study	230,000									230,000
Charleston Base:	-									-
4 Post Koni Wheel Lift	45,000									45,000
Electric Infrastructure Construction	293,000							1,042,000		1,335,000
Bus Wash Upgrades	40,000									40,000
North Base:	-									-
North Base HD Maintenance Facility (Planning)	-				309,232					309,232
NorthBase HD Maintenance Facility Env/CN	-	401,521			45,906					447,427
Hoist Improvements PM Bay	25,000									25,000
South Base:	-									-
South Base (ESA, Permits, CM)	67,715				270,861					338,576
Transfer Centers / Park & Ride										
Harper Park & Ride Phase 3 & 4 Cameras	260,000									260,000
Harper Park & Ride Upgrades (new amenities)	20,000									20,000
HWY 16 P & R PE/Design	138,790						889,285			1,028,075
HWY 16 P & R Planning	25,305						101,218			126,523
Georges Corner Park & Ride	12,152						23,049			35,201
Silverdale Transfer Center	3,228,500	7,746,094			46,117			3,082,382		14,103,093
Rental Park and Ride Improvements	35,000									35,000
Gateway Bus Storage Facility & P/R Alt Analysis TOD	40,000						160,000		-	200,000
Gateway Bus Storage Facility & P/R PE/Design	112,370						720,000			832,370
SR104 P&R PE/Design	202,036						376,000			578,036
BITC Lighting	97,540						50,160			147,700
Equipment and Systems										
Drive Cam System	64,907	217,162								282,069
ORCA Cap Costs ngO & Equip	651,762									651,762
Servers and Capitalized Computer Equip.	305,000									305,000
Misc. Tools and Equipment	15,000									15,000
Trapeze Mapping Upgrade	25,000									25,000
MAIOR BDPI Kiosks	30,000									30,000
F450 Truck w/ Snow Removal	55,000									55,000
Landscape Trailer	10,000									10,000
Lawn Mower -0 Turn	16,000									16,000
Product Probes (10)	48,000									48,000
Bus Fund Total	9,022,179	12,515,303	-	-	5,464,991	-	2,319,712	5,824,382	-	35,146,567

Exhibit A

2021 Assumptions and Notes – Transit Fund

Operating Income

Fares - Partial return to pre-COVID ridership (75% 2021 and 100% 2022).

Operating Expense

2021 proposed operating expense budget of approximately \$44.46 million is flat as compared to the 2020 approved budget \$44.82 million largely due to efforts to contain costs due to continued uncertainty related to the COVID recession. The proposed budgeted wage adjustment for all employee groups is 2.0%. Medical is budgeted to increase between 5.0% - 10%. PERS is largely unchanged from prior year. Fuel is budgeted at \$2.50 / gallon as compared to average 2020 prices of approximately \$1.40 / gallon.

Sales Tax Revenue

2021 budgeted sales tax revenue growth assumption of 0.70%. This assumption is based off -10.0% to 0% growth assumption in the first six months of 2021 and a projected 5.0% growth in last six months of 2021 in anticipation of a vaccine that becomes available and boosts jobs, consumer confidence, and economic activity in the latter half of the year. The 2021 budgeted sales tax is conservatively based on a projected 2020 sales tax revenue decline of -3.75% relative to 2019 pre-COVID sales tax revenue. Although this projection is much better than anticipated at the onset of COVID-19 economic shutdown/recession, this assumption remains conservative relative to YTD August 2020 sales tax revenue decline of just -0.40%. We have been fortunate to experience sales tax revenue growth month over month relative to 2019 ranging from 2.0% to 10% in months May through August following initial declines of -16% and -13% in March and April.

Capital Program

Transit Fund Capital - 2021 capital budget of \$35.15 million. The 2021 capital budget currently includes local contribution of approximately \$9.02 million largely due to planned rolling stock acquisitions, the Silverdale Transfer Center, improvements / planning for operations bases and transfer centers, and Next Generation ORCA. WSDOT funding of \$3.08 million programmed for the Silverdale Transfer Center is no longer at risk of I-976 as a result of the recent Supreme Court decision ruling against I-976.

Exhibit B
2021 Operating Budget – Ferry Fund

	Current Year	Prior Year	Variance		Five Year Outlook				
	Budget (2021)	Budget (2020)	(\$)	(%)	2022	2023	2024	2025	2026
Fast Ferry Fare Revenue - Bremerton	1,455,600	1,417,000	38,600	2.72%	1,528,000	1,604,000	1,684,000	1,768,000	1,856,000
Fast Ferry Fare Revenue - Kingston	630,600	837,000	(206,400)	-24.66%	662,000	695,000	730,000	767,000	805,000
Fast Ferry Fare Revenue - Southworth	643,500	355,000	288,500		644,000	676,000	710,000	746,000	783,000
Local Ferry Fare Revenue	664,800	656,000	8,800	1.34%	671,000	678,000	685,000	692,000	699,000
Advertisement	-	-	-		-	-	-	-	-
Other Operating Income	-	-	-		-	-	-	-	-
Operating Revenue	3,394,500	3,265,000	129,500	3.97%	3,505,000	3,653,000	3,809,000	3,973,000	4,143,000
General Administration	1,909,000	2,083,000	(174,000)	-8.35%	2,004,000	2,104,000	2,209,000	2,319,000	2,435,000
Local Foot Ferry	1,246,000	1,235,000	11,000	0.89%	1,308,000	1,373,000	1,442,000	1,514,000	1,590,000
Bremerton Fast Ferry	2,958,000	3,006,000	(48,000)	-1.60%	3,106,000	3,261,000	3,424,000	3,595,000	3,775,000
Kingston Fast Ferry	2,322,000	3,161,000	(839,000)	-26.54%	2,438,000	2,560,000	2,688,000	2,822,000	2,963,000
Southworth Fast Ferry	2,218,000	1,146,000	1,072,000	93.5%	2,329,000	2,445,000	2,567,000	2,695,000	2,830,000
Maintenance - Vessel and Terminal	3,318,000	2,901,000	417,000	14.37%	3,484,000	3,658,000	3,841,000	4,033,000	4,235,000
Operating Expense	13,971,000	13,532,000	439,000	3.24%	14,669,000	15,401,000	16,171,000	16,978,000	17,828,000
Sales Tax Revenue	15,888,000	16,770,000	(882,000)	-5.26%	16,444,000	17,102,000	17,786,000	18,497,000	19,237,000
Other Operating Grant - PM	361,000	465,000	(104,000)	-22.37%	300,000	300,000	300,000	300,000	300,000
Interest Income	50,000	405,000	(355,000)	-87.65%	\$ 101,000	\$ 161,000	166,000	167,000	172,000
Depreciation	(3,600,000)	(3,647,000)	47,000	-1.29%	(5,501,000)	(6,888,000)	(7,483,000)	(7,509,000)	(7,509,000)
Amortization	(12,600)	(12,000)	(600)	5.00%	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
Interest Expense - 2017 Bond	(1,016,000)	(1,089,000)	73,000	-6.70%	(942,000)	(866,000)	(788,000)	(709,000)	(627,000)
Sales Tax Collection Fee	(158,880)	(168,000)	9,120	-5.43%	(164,000)	(171,000)	(178,000)	(185,000)	(192,000)
NonOperating Revenue/Expense	11,511,520	12,724,000	(1,212,480)	-9.53%	10,225,000	9,625,000	9,790,000	10,548,000	11,368,000
Net Income (loss)	935,020	2,457,000	(1,521,980)	-61.9%	(939,000)	(2,123,000)	(2,572,000)	(2,457,000)	(2,317,000)
BEGINNING RESERVES	17,000,000	11,000,000			8,541,620	8,816,620	9,224,620	9,213,620	9,273,620
Cash Flow From Operations	4,547,620	6,116,000			4,575,000	4,778,000	4,924,000	5,065,000	5,205,000
2017 Bond (principal)	(2,735,000)	(2,670,000)			(2,800,000)	(2,870,000)	(2,935,000)	(3,005,000)	(3,080,000)
Debt Service - Port	(625,000)	(625,000)			-	-	-	-	-
Capital Program Expenditures	(10,646,000)	(19,497,048)			(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
Seattle Terminal Float Expansion	-	-			-	-	(500,000)	(500,000)	-
2017 Bond Proceeds	-	9,257,815			-	-	-	-	-
Capital Reserve - Draw / (Deposit)	1,000,000	-			-	-	-	-	-
Other, net	-	-			-	-	-	-	-
ENDING RESERVES	8,541,620	3,581,767			8,816,620	9,224,620	9,213,620	9,273,620	9,898,620
Increase (Decrease)	(8,458,380)				275,000	408,000	(11,000)	60,000	625,000
Operating Reserve	7,641,620				7,441,620	7,502,620	7,342,620	7,396,620	8,021,620
Capital Reserve - Minimum	900,000				1,375,000	1,722,000	1,871,000	1,877,000	1,877,000
Restricted Reserve - Capital	-				-	-	-	-	-
Estimated Minimum Reserve	3,958,000				4,444,000	4,912,000	5,186,000	5,326,000	5,466,000
Estimated Excess of Reserve	4,583,620				4,372,620	4,312,620	4,027,620	3,947,620	4,432,620

Exhibit B
2021 Capital Budget – Ferry Fund

	Total Local	FTA 5307	FTA 5337	FTAPFG	FTA 5339	FHWA FBP	FHWA STP	WSDOT	Toll Credit	Total 2021 Funding
Ferry Fund										-
Vessels										
Fast Ferry Bow Loading Class	8,000,000					228,696			X	8,228,696
Owner Representation (New Vessels)	400,000									400,000
Life Rafts	25,000									25,000
CII Rehabilitation	1,386,935									1,386,935
Ferry Terminal										-
Annapolis Ferry Dock Fendering	-			465,116					X	465,116
Bremerton Emergency Intercom	-		22,047						X	22,047
POF Preventative Maintenance	-		100,748						X	100,748
Bremerton Dock Improvements/Rail Lift	43,898			100,000					X	143,898
Bremerton Electronic Signage	75,000									75,000
POIT Cameras & Server	30,000									30,000
M-Float Crane	-		165,618						X	165,618
Alt. Analysis for Seattle Terminal	150,000									150,000
B Float Elevator Replacement	420,000									420,000
Portable Dock Ramps	-		60,742						X	60,742
Annapolis Shore Power	14,118		65,882						X	80,000
POF Terminal Improvements	-		260,128						X	260,128
Ferry Tools & Equipment										
Fenders-Kingston	11,000									11,000
Marine Specialty Tools	15,000									15,000
Electric Forklift	55,000									55,000
Gen Set RP1	20,000									20,000
Impellers	-					114,200				114,200
Ferry Fund Total	10,645,951	-	675,165	565,116	-	342,896	-	-	-	12,229,128

Exhibit B

2021 Assumptions and Notes – Ferry Fund

Operating Income

Fares - Partial return to pre-COVID ridership (75% in the latter half of 2021). Also included within fare revenue assumptions are increases in service with Southworth and two vessel service with Bremerton fast ferry service.

Operating Expense

The 2021 proposed Marine Services operating expense budget of approximately \$13.97 million reflects a modest increase compared to the 2020 approved budget of \$13.53 million. The increase is largely due to incorporating Southworth fast ferry operations for a full year in the 2021 operating budget as compared to half year of service in the 2020 operating budget. This increase is largely offset by more refined fuel cost estimates for Kingston fast ferry service. Also included within the 2021 Marine Services operating budget is taking control of local ferry operations between Bremerton and Port Orchard. The proposed budget for new hires, fuel, and supporting costs of that service is approximately \$1.25 million. This cost is largely offset with discontinued contract service costs between \$1.0 million and \$1.2 million. The proposed budgeted wage adjustment for the Marine Services employee group is 2.0%. Medical is budgeted to increase between 5.0% - 10%. PERS is largely unchanged from prior year. Fuel is budgeted at \$2.50 / gallon as compared to average 2020 prices of approximately \$1.40 / gallon.

Sales Tax Revenue

2021 budgeted sales tax revenue growth assumption of 0.70%. This assumption is based off -10.0% to 0% growth assumption in the first six months of 2021 and a projected 5.0% growth in last six months of 2021 in anticipation of a vaccine that becomes available and boosts jobs, consumer confidence, and economic activity in the latter half of the year. The 2021 budgeted sales tax is conservatively based on a projected 2020 sales tax revenue decline of -3.75% relative to 2019 pre-COVID sales tax revenue. Although this projection is much better than anticipated at the onset of COVID-19 economic shutdown/recession, this assumption remains conservative relative to YTD August 2020 sales tax revenue decline of just -0.40%. We have been fortunate to experience sales tax revenue growth month over month relative to 2019 ranging from 2.0% to 10% in months May through August following initial declines of -16% and -13% in March and April.

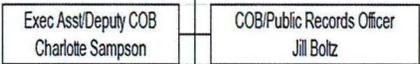
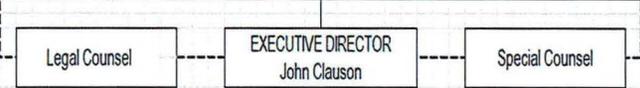
Capital Program

The proposed 2021 capital budget of approximately \$12.23 million includes local contribution of approximately \$10.65 million largely due to completion of the last bow loader vessel and estimated rehabilitation costs on the Carlisle of approximately \$1.39 million. Some of larger improvements included with the proposed 2021 Ferry Capital budget are fendering improvements of approximately \$465K at the recently completed Annapolis ferry terminal and the estimated cost of \$420K for the replacement of the the elevator at the Bremerton ferry terminal.

Exhibit C

Kitsap Transit Structure and Staffing Chart

KITSAP TRANSIT BOARD OF COMMISSIONERS (Nine voting & 10 total)
 Three Kitsap County Commissioners, City of Bremerton Mayor and one Bremerton Council Member,
 Mayors of Port Orchard, Poulsbo and Bainbridge Island and an at-large member from one of these cities, and
 one non-voting labor unions' representative.



Marketing	Marine Services	Maintenance	Operations		Finance	Service & Capital Development		Human Resources
Sanjay Bhatt	Raymond Scott	Dennis Griffey	Ellen Gustafson		Paul Shinnors	Steffani Lillie		Vanessa Audett
Public Info Coord (1) Marketing/PI Coord (1) Marketing/PI Assoc (1)	Admin Associate 4 (1) Safety/Security Spec (1) Port Captain (1) Captain (11) Deckhand (22 + 6 adds) Deckhand (as-needed) (3) Marine Maint Manager (1) Inventory Control Spec (1) Marine Mechanic (5) Marine Mech Helper (5) MS Supervisor (1) FT Marine Svcs Amb (1) PT Marine Svcs Amb (5)	Admin Associate 4 (1) Admin Associate 3 (.5) Maintenance Manager Vehicle Maint Supervisor (4) Lead Mechanic (5) Mechanic (8) Prevent Maint Tech (5) VM Worker 2 (13) VM Worker 1 (1) Facilities Maint Supervisor Lead FM Tech (1) FM Technician (2) FM Worker 1 (4) FM Worker 2 (4) Lead Custodian (1) Custodian (3) Inventory Control Supervisor Lead Parts Person Parts Person (3) Warehouse Person	Routed Ops Manager Courier (1) Admin Assoc 3 (2) Ops Sup 2 (6) Fixed Route Disp (5) Ops Tech Spec (1) FT Operators EB Operators A Board Operators B Board Operators Worker/Driver Supervisor Worker/Driver Instructor Lead Worker/Drivers Back-up Worker/Drivers	ACCESS Ops Manager Admin Associate 4 Admin Associate 3 (2) ACCESS Service Coord Sched/Disp (11) Ops Tech Spec (1) Lead CS Specialist CS Spec (6) Operations Sup 2 (3) FT Operators EB Operators A Board Operators B Board Operators	Accounting Supervisor Accounting Specialist (2.5) Payroll Supervisor Payroll Specialist Purchasing Coordinator Purchasing Specialist (2)	Project Coordinator (1) Info Tech Administrator (2) Smart Card Proj Coord IT Help Desk (1) Trans & Land Use Planner Transit Planner CTR Administrator Vanpool Coordinator (2) Admin Assoc 3 (1) Svc Dev Helper (1) Customer Service Manager Cust Svc Specialist (7) Admin Assoc 3 (5) Admin Assoc 2	Grants/Compliance Coord / DBE Liason Officer Admin Associate 3 (1.5)	HR Manager / EEO Officer (1) Admin Associate 4 (1) HR Associate/DAPM (1) Safety & Security T Admin (1) Training Specialist (1) Assistant Trainer (1) Benefits Coordinator (1)

Position Reclass
 Position Adds
 Splitting former Ops & Maint Mgr into separate mgmt positions
 Previously approved position - unfilled and unfunded

Exhibit D

Non-Represented Employee Group Salary Schedule – Effective January 1, 2021

Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Courier Farebox Puller Svc Dev Helper/Parking Lot Attendant	1	\$ 34,694	\$ 36,358	\$ 38,210	\$ 40,165	\$ 42,266	\$ 44,366	\$ 46,634
	Monthly	\$ 2,891.17	\$ 3,029.83	\$ 3,184.17	\$ 3,347.08	\$ 3,522.17	\$ 3,697.17	\$ 3,886.17
	Hourly	\$ 16.68	\$ 17.48	\$ 18.37	\$ 19.31	\$ 20.32	\$ 21.33	\$ 22.42
	2	\$ 35,568	\$ 37,315	\$ 39,187	\$ 41,184	\$ 43,306	\$ 45,448	\$ 47,757
	Monthly	\$ 2,964.00	\$ 3,109.58	\$ 3,265.58	\$ 3,432.00	\$ 3,608.83	\$ 3,787.33	\$ 3,979.75
	Hourly	\$ 17.10	\$ 17.94	\$ 18.84	\$ 19.80	\$ 20.82	\$ 21.85	\$ 22.96
	3	\$ 36,358	\$ 38,210	\$ 40,165	\$ 42,266	\$ 44,366	\$ 46,634	\$ 48,922
	Monthly	\$ 3,029.83	\$ 3,184.17	\$ 3,347.08	\$ 3,522.17	\$ 3,697.17	\$ 3,886.17	\$ 4,076.83
	Hourly	\$ 17.48	\$ 18.37	\$ 19.31	\$ 20.32	\$ 21.33	\$ 22.42	\$ 23.52
	4	\$ 37,315	\$ 39,187	\$ 41,184	\$ 43,306	\$ 45,448	\$ 47,757	\$ 50,170
	Monthly	\$ 3,109.58	\$ 3,265.58	\$ 3,432.00	\$ 3,608.83	\$ 3,787.33	\$ 3,979.75	\$ 4,180.83
	Hourly	\$ 17.94	\$ 18.84	\$ 19.80	\$ 20.82	\$ 21.85	\$ 22.96	\$ 24.12
	5	\$ 38,210	\$ 40,165	\$ 42,266	\$ 44,366	\$ 46,634	\$ 48,922	\$ 51,459
	Monthly	\$ 3,184.17	\$ 3,347.08	\$ 3,522.17	\$ 3,697.17	\$ 3,886.17	\$ 4,076.83	\$ 4,288.25
	Hourly	\$ 18.37	\$ 19.31	\$ 20.32	\$ 21.33	\$ 22.42	\$ 23.52	\$ 24.74
	6	\$ 39,187	\$ 41,184	\$ 43,306	\$ 45,448	\$ 47,757	\$ 50,170	\$ 52,707
	Monthly	\$ 3,265.58	\$ 3,432.00	\$ 3,608.83	\$ 3,787.33	\$ 3,979.75	\$ 4,180.83	\$ 4,392.25
	Hourly	\$ 18.84	\$ 19.80	\$ 20.82	\$ 21.85	\$ 22.96	\$ 24.12	\$ 25.34
	7	\$ 40,165	\$ 42,266	\$ 44,366	\$ 46,634	\$ 48,922	\$ 51,459	\$ 54,018
	Monthly	\$ 3,347.08	\$ 3,522.17	\$ 3,697.17	\$ 3,886.17	\$ 4,076.83	\$ 4,288.25	\$ 4,501.50
	Hourly	\$ 19.31	\$ 20.32	\$ 21.33	\$ 22.42	\$ 23.52	\$ 24.74	\$ 25.97
	8	\$ 41,184	\$ 43,306	\$ 45,448	\$ 47,757	\$ 50,170	\$ 52,707	\$ 55,390
	Monthly	\$ 3,432.00	\$ 3,608.83	\$ 3,787.33	\$ 3,979.75	\$ 4,180.83	\$ 4,392.25	\$ 4,615.83
	Hourly	\$ 19.80	\$ 20.82	\$ 21.85	\$ 22.96	\$ 24.12	\$ 25.34	\$ 26.63
	9	\$ 42,266	\$ 44,366	\$ 46,634	\$ 48,922	\$ 51,459	\$ 54,018	\$ 56,826
	Monthly	\$ 3,522.17	\$ 3,697.17	\$ 3,886.17	\$ 4,076.83	\$ 4,288.25	\$ 4,501.50	\$ 4,735.50
	Hourly	\$ 20.32	\$ 21.33	\$ 22.42	\$ 23.52	\$ 24.74	\$ 25.97	\$ 27.32
	10	\$ 43,306	\$ 45,448	\$ 47,757	\$ 50,170	\$ 52,707	\$ 55,390	\$ 58,219
	Monthly	\$ 3,608.83	\$ 3,787.33	\$ 3,979.75	\$ 4,180.83	\$ 4,392.25	\$ 4,615.83	\$ 4,851.58
	Hourly	\$ 20.82	\$ 21.85	\$ 22.96	\$ 24.12	\$ 25.34	\$ 26.63	\$ 27.99
Administrative Associate 2 Customer Service Specialist	11	\$ 44,366	\$ 46,634	\$ 48,922	\$ 51,459	\$ 54,018	\$ 56,826	\$ 59,675
	Monthly	\$ 3,697.17	\$ 3,886.17	\$ 4,076.83	\$ 4,288.25	\$ 4,501.50	\$ 4,735.50	\$ 4,972.92
	Hourly	\$ 21.33	\$ 22.42	\$ 23.52	\$ 24.74	\$ 25.97	\$ 27.32	\$ 28.69
	12	\$ 45,448	\$ 47,757	\$ 50,170	\$ 52,707	\$ 55,390	\$ 58,219	\$ 61,173
	Monthly	\$ 3,787.33	\$ 3,979.75	\$ 4,180.83	\$ 4,392.25	\$ 4,615.83	\$ 4,851.58	\$ 5,097.75
	Hourly	\$ 21.85	\$ 22.96	\$ 24.12	\$ 25.34	\$ 26.63	\$ 27.99	\$ 29.41
	13	\$ 46,634	\$ 48,922	\$ 51,459	\$ 54,018	\$ 56,826	\$ 59,675	\$ 62,629
	Monthly	\$ 3,886.17	\$ 4,076.83	\$ 4,288.25	\$ 4,501.50	\$ 4,735.50	\$ 4,972.92	\$ 5,219.08
	Hourly	\$ 22.42	\$ 23.52	\$ 24.74	\$ 25.97	\$ 27.32	\$ 28.69	\$ 30.11
Administrative Associate 3 Marine Services Ambassador Worker Driver Instructor	14	\$ 47,757	\$ 50,170	\$ 52,707	\$ 55,390	\$ 58,219	\$ 61,173	\$ 64,251
	Monthly	\$ 3,979.75	\$ 4,180.83	\$ 4,392.25	\$ 4,615.83	\$ 4,851.58	\$ 5,097.75	\$ 5,354.25
	Hourly	\$ 22.96	\$ 24.12	\$ 25.34	\$ 26.63	\$ 27.99	\$ 29.41	\$ 30.89
Lead Customer Service Specialist	15	\$ 48,922	\$ 51,459	\$ 54,018	\$ 56,826	\$ 59,675	\$ 62,629	\$ 65,832
	Monthly	\$ 4,076.83	\$ 4,288.25	\$ 4,501.50	\$ 4,735.50	\$ 4,972.92	\$ 5,219.08	\$ 5,486.00
	Hourly	\$ 23.52	\$ 24.74	\$ 25.97	\$ 27.32	\$ 28.69	\$ 30.11	\$ 31.65
	16	\$ 50,170	\$ 52,707	\$ 55,390	\$ 58,219	\$ 61,173	\$ 64,251	\$ 67,496
	Monthly	\$ 4,180.83	\$ 4,392.25	\$ 4,615.83	\$ 4,851.58	\$ 5,097.75	\$ 5,354.25	\$ 5,624.67
	Hourly	\$ 24.12	\$ 25.34	\$ 26.63	\$ 27.99	\$ 29.41	\$ 30.89	\$ 32.45
Administrative Associate 4 Marine Inventory Control Specialist	17	\$ 51,459	\$ 54,018	\$ 56,826	\$ 59,675	\$ 62,629	\$ 65,832	\$ 69,160
	Monthly	\$ 4,288.25	\$ 4,501.50	\$ 4,735.50	\$ 4,972.92	\$ 5,219.08	\$ 5,486.00	\$ 5,763.33
	Hourly	\$ 24.74	\$ 25.97	\$ 27.32	\$ 28.69	\$ 30.11	\$ 31.65	\$ 33.25
Marketing & Public Info Associate	18	\$ 52,707	\$ 55,390	\$ 58,219	\$ 61,173	\$ 64,251	\$ 67,496	\$ 70,907
	Monthly	\$ 4,392.25	\$ 4,615.83	\$ 4,851.58	\$ 5,097.75	\$ 5,354.25	\$ 5,624.67	\$ 5,908.92
	Hourly	\$ 25.34	\$ 26.63	\$ 27.99	\$ 29.41	\$ 30.89	\$ 32.45	\$ 34.09
Accounting Specialist Purchasing Specialist	19	\$ 54,018	\$ 56,826	\$ 59,675	\$ 62,629	\$ 65,832	\$ 69,160	\$ 72,675
	Monthly	\$ 4,501.50	\$ 4,735.50	\$ 4,972.92	\$ 5,219.08	\$ 5,486.00	\$ 5,763.33	\$ 6,056.25
	Hourly	\$ 25.97	\$ 27.32	\$ 28.69	\$ 30.11	\$ 31.65	\$ 33.25	\$ 34.94
IT Help Desk Technician Ops Technical Specialist	20	\$ 55,390	\$ 58,219	\$ 61,173	\$ 64,251	\$ 67,496	\$ 70,907	\$ 74,464
	Monthly	\$ 4,615.83	\$ 4,851.58	\$ 5,097.75	\$ 5,354.25	\$ 5,624.67	\$ 5,908.92	\$ 6,205.33
	Hourly	\$ 26.63	\$ 27.99	\$ 29.41	\$ 30.89	\$ 32.45	\$ 34.09	\$ 35.80

Exhibit D

Non-Represented Employee Group Salary Schedule - Effective January 1, 2021 (Cont.)

Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Payroll Specialist Window Dispatcher	21	\$ 56,826	\$ 59,675	\$ 62,629	\$ 65,832	\$ 69,160	\$ 72,675	\$ 76,357
	Monthly	\$ 4,735.50	\$ 4,972.92	\$ 5,219.08	\$ 5,486.00	\$ 5,763.33	\$ 6,056.25	\$ 6,363.08
	Hourly	\$ 27.32	\$ 28.69	\$ 30.11	\$ 31.65	\$ 33.25	\$ 34.94	\$ 36.71
Assistant Trainer Scheduler/Dispatcher	22	\$ 58,219	\$ 61,173	\$ 64,251	\$ 67,496	\$ 70,907	\$ 74,464	\$ 78,270
	Monthly	\$ 4,851.58	\$ 5,097.75	\$ 5,354.25	\$ 5,624.67	\$ 5,908.92	\$ 6,205.33	\$ 6,522.50
	Hourly	\$ 27.99	\$ 29.41	\$ 30.89	\$ 32.45	\$ 34.09	\$ 35.80	\$ 37.63
	23	\$ 59,675	\$ 62,629	\$ 65,832	\$ 69,160	\$ 72,675	\$ 76,357	\$ 80,226
	Monthly	\$ 4,972.92	\$ 5,219.08	\$ 5,486.00	\$ 5,763.33	\$ 6,056.25	\$ 6,363.08	\$ 6,685.50
	Hourly	\$ 28.69	\$ 30.11	\$ 31.65	\$ 33.25	\$ 34.94	\$ 36.71	\$ 38.57
	24	\$ 61,173	\$ 64,251	\$ 67,496	\$ 70,907	\$ 74,464	\$ 78,270	\$ 82,222
	Monthly	\$ 5,097.75	\$ 5,354.25	\$ 5,624.67	\$ 5,908.92	\$ 6,205.33	\$ 6,522.50	\$ 6,851.83
	Hourly	\$ 29.41	\$ 30.89	\$ 32.45	\$ 34.09	\$ 35.80	\$ 37.63	\$ 39.53
Executive Asst/Deputy COB Human Resources Associate	25	\$ 62,629	\$ 65,832	\$ 69,160	\$ 72,675	\$ 76,357	\$ 80,226	\$ 84,261
	Monthly	\$ 5,219.08	\$ 5,486.00	\$ 5,763.33	\$ 6,056.25	\$ 6,363.08	\$ 6,685.50	\$ 7,021.75
	Hourly	\$ 30.11	\$ 31.65	\$ 33.25	\$ 34.94	\$ 36.71	\$ 38.57	\$ 40.51
Marine Mechanic Helper	26	\$ 64,251	\$ 67,496	\$ 70,907	\$ 74,464	\$ 78,270	\$ 82,222	\$ 86,382
	Monthly	\$ 5,354.25	\$ 5,624.67	\$ 5,908.92	\$ 6,205.33	\$ 6,522.50	\$ 6,851.83	\$ 7,198.50
	Hourly	\$ 30.89	\$ 32.45	\$ 34.09	\$ 35.80	\$ 37.63	\$ 39.53	\$ 41.53
ACCESS Service Coordinator Benefits Coordinator Operations Coordinator Project Coordinator	27	\$ 65,832	\$ 69,160	\$ 72,675	\$ 76,357	\$ 80,226	\$ 84,261	\$ 88,525
	Monthly	\$ 5,486.00	\$ 5,763.33	\$ 6,056.25	\$ 6,363.08	\$ 6,685.50	\$ 7,021.75	\$ 7,377.08
	Hourly	\$ 31.65	\$ 33.25	\$ 34.94	\$ 36.71	\$ 38.57	\$ 40.51	\$ 42.56
	28	\$ 67,496	\$ 70,907	\$ 74,464	\$ 78,270	\$ 82,222	\$ 86,382	\$ 90,771
	Monthly	\$ 5,624.67	\$ 5,908.92	\$ 6,205.33	\$ 6,522.50	\$ 6,851.83	\$ 7,198.50	\$ 7,564.25
	Hourly	\$ 32.45	\$ 34.09	\$ 35.80	\$ 37.63	\$ 39.53	\$ 41.53	\$ 43.64
CTR Administrator Deckhand Marine Services Supervisor Operations Supervisor 2 Smart Card Project Coordinator Vanpool Coordinator	29	\$ 69,160	\$ 72,675	\$ 76,357	\$ 80,226	\$ 84,261	\$ 88,525	\$ 93,038
	Monthly	\$ 5,763.33	\$ 6,056.25	\$ 6,363.08	\$ 6,685.50	\$ 7,021.75	\$ 7,377.08	\$ 7,753.17
	Hourly	\$ 33.25	\$ 34.94	\$ 36.71	\$ 38.57	\$ 40.51	\$ 42.56	\$ 44.73
	30	\$ 70,907	\$ 74,464	\$ 78,270	\$ 82,222	\$ 86,382	\$ 90,771	\$ 95,347
	Monthly	\$ 5,908.92	\$ 6,205.33	\$ 6,522.50	\$ 6,851.83	\$ 7,198.50	\$ 7,564.25	\$ 7,945.58
	Hourly	\$ 34.09	\$ 35.80	\$ 37.63	\$ 39.53	\$ 41.53	\$ 43.64	\$ 45.84
COB/Public Records Officer Marketing & Public Info Coordinator Marine Safety/Security Specialist Sr. Deckhand Training Specialist	31	\$ 72,675	\$ 76,357	\$ 80,226	\$ 84,261	\$ 88,525	\$ 93,038	\$ 97,718
	Monthly	\$ 6,056.25	\$ 6,363.08	\$ 6,685.50	\$ 7,021.75	\$ 7,377.08	\$ 7,753.17	\$ 8,143.17
	Hourly	\$ 34.94	\$ 36.71	\$ 38.57	\$ 40.51	\$ 42.56	\$ 44.73	\$ 46.98
ESMS Coordinator	32	\$ 74,464	\$ 78,270	\$ 82,222	\$ 86,382	\$ 90,771	\$ 95,347	\$ 100,194
	Monthly	\$ 6,205.33	\$ 6,522.50	\$ 6,851.83	\$ 7,198.50	\$ 7,564.25	\$ 7,945.58	\$ 8,349.50
	Hourly	\$ 35.80	\$ 37.63	\$ 39.53	\$ 41.53	\$ 43.64	\$ 45.84	\$ 48.17
Payroll Supervisor Purchasing Coordinator	33	\$ 76,357	\$ 80,226	\$ 84,261	\$ 88,525	\$ 93,038	\$ 97,718	\$ 102,690
	Monthly	\$ 6,363.08	\$ 6,685.50	\$ 7,021.75	\$ 7,377.08	\$ 7,753.17	\$ 8,143.17	\$ 8,557.50
	Hourly	\$ 36.71	\$ 38.57	\$ 40.51	\$ 42.56	\$ 44.73	\$ 46.98	\$ 49.37
Inventory Control Supervisor Worker Driver Supervisor	34	\$ 78,270	\$ 82,222	\$ 86,382	\$ 90,771	\$ 95,347	\$ 100,194	\$ 105,227
	Monthly	\$ 6,522.50	\$ 6,851.83	\$ 7,198.50	\$ 7,564.25	\$ 7,945.58	\$ 8,349.50	\$ 8,768.92
	Hourly	\$ 37.63	\$ 39.53	\$ 41.53	\$ 43.64	\$ 45.84	\$ 48.17	\$ 50.59
Customer Service Manager Grants & Compliance Coordinator Transit Planner	35	\$ 80,226	\$ 84,261	\$ 88,525	\$ 93,038	\$ 97,718	\$ 102,690	\$ 107,869
	Monthly	\$ 6,685.50	\$ 7,021.75	\$ 7,377.08	\$ 7,753.17	\$ 8,143.17	\$ 8,557.50	\$ 8,989.08
	Hourly	\$ 38.57	\$ 40.51	\$ 42.56	\$ 44.73	\$ 46.98	\$ 49.37	\$ 51.86
Facilities Maintenance Supervisor Vehicle Maintenance Supervisor	36	\$ 82,222	\$ 86,382	\$ 90,771	\$ 95,347	\$ 100,194	\$ 105,227	\$ 110,573
	Monthly	\$ 6,851.83	\$ 7,198.50	\$ 7,564.25	\$ 7,945.58	\$ 8,349.50	\$ 8,768.92	\$ 9,214.42
	Hourly	\$ 39.53	\$ 41.53	\$ 43.64	\$ 45.84	\$ 48.17	\$ 50.59	\$ 53.16
Human Resources Manager Info Technology Administrator Safety & Security Training Admin Transportation & Land Use Planner	37	\$ 84,261	\$ 88,525	\$ 93,038	\$ 97,718	\$ 102,690	\$ 107,869	\$ 113,339
	Monthly	\$ 7,021.75	\$ 7,377.08	\$ 7,753.17	\$ 8,143.17	\$ 8,557.50	\$ 8,989.08	\$ 9,444.92
	Hourly	\$ 40.51	\$ 42.56	\$ 44.73	\$ 46.98	\$ 49.37	\$ 51.86	\$ 54.49
	38	\$ 86,382	\$ 90,771	\$ 95,347	\$ 100,194	\$ 105,227	\$ 110,573	\$ 116,210
	Monthly	\$ 7,198.50	\$ 7,564.25	\$ 7,945.58	\$ 8,349.50	\$ 8,768.92	\$ 9,214.42	\$ 9,684.17
	Hourly	\$ 41.53	\$ 43.64	\$ 45.84	\$ 48.17	\$ 50.59	\$ 53.16	\$ 55.87
Accounting Supervisor Marine Mechanic	39	\$ 88,525	\$ 93,038	\$ 97,718	\$ 102,690	\$ 107,869	\$ 113,339	\$ 119,059
	Monthly	\$ 7,377.08	\$ 7,753.17	\$ 8,143.17	\$ 8,557.50	\$ 8,989.08	\$ 9,444.92	\$ 9,921.58
	Hourly	\$ 42.56	\$ 44.73	\$ 46.98	\$ 49.37	\$ 51.86	\$ 54.49	\$ 57.24
	40	\$ 90,771	\$ 95,347	\$ 100,194	\$ 105,227	\$ 110,573	\$ 116,210	\$ 122,054
	Monthly	\$ 7,564.25	\$ 7,945.58	\$ 8,349.50	\$ 8,768.92	\$ 9,214.42	\$ 9,684.17	\$ 10,171.17
	Hourly	\$ 43.64	\$ 45.84	\$ 48.17	\$ 50.59	\$ 53.16	\$ 55.87	\$ 58.68

Exhibit D

Non-Represented Employee Group Salary Schedule – Effective January 1, 2021 (Cont.)

Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
	41	\$ 93,038	\$ 97,718	\$ 102,690	\$ 107,869	\$ 113,339	\$ 119,059	\$ 125,133
	Monthly	\$ 7,753.17	\$ 8,143.17	\$ 8,557.50	\$ 8,989.08	\$ 9,444.92	\$ 9,921.58	\$ 10,427.75
	Hourly	\$ 44.73	\$ 46.98	\$ 49.37	\$ 51.86	\$ 54.49	\$ 57.24	\$ 60.16
Captain	42	\$ 95,347	\$ 100,194	\$ 105,227	\$ 110,552	\$ 116,230	\$ 122,034	\$ 128,211
	Monthly	\$ 7,945.58	\$ 8,349.50	\$ 8,768.92	\$ 9,212.67	\$ 9,685.83	\$ 10,169.50	\$ 10,684.25
	Hourly	\$ 45.84	\$ 48.17	\$ 50.59	\$ 53.15	\$ 55.88	\$ 58.67	\$ 61.64
	43	\$ 97,718	\$ 102,690	\$ 107,869	\$ 113,318	\$ 119,059	\$ 125,133	\$ 131,435
	Monthly	\$ 8,143.17	\$ 8,557.50	\$ 8,989.08	\$ 9,443.17	\$ 9,921.58	\$ 10,427.75	\$ 10,952.92
	Hourly	\$ 46.98	\$ 49.37	\$ 51.86	\$ 54.48	\$ 57.24	\$ 60.16	\$ 63.19
ACCESS Operations Manager Maintenance Manager Marine Maintenance Manager Routed Operations Manager	44	\$ 100,194	\$ 105,227	\$ 110,573	\$ 116,210	\$ 122,054	\$ 128,211	\$ 134,722
	Monthly	\$ 8,349.50	\$ 8,768.92	\$ 9,214.42	\$ 9,684.17	\$ 10,171.17	\$ 10,684.25	\$ 11,226.83
	Hourly	\$ 48.17	\$ 50.59	\$ 53.16	\$ 55.87	\$ 58.68	\$ 61.64	\$ 64.77
	45	\$ 102,690	\$ 107,869	\$ 113,339	\$ 119,059	\$ 125,133	\$ 131,414	\$ 138,070
	Monthly	\$ 8,557.50	\$ 8,989.08	\$ 9,444.92	\$ 9,921.58	\$ 10,427.75	\$ 10,951.17	\$ 11,505.83
	Hourly	\$ 49.37	\$ 51.86	\$ 54.49	\$ 57.24	\$ 60.16	\$ 63.18	\$ 66.38
Port Captain	46	\$ 105,227	\$ 110,573	\$ 116,210	\$ 122,054	\$ 128,211	\$ 134,722	\$ 141,523
	Monthly	\$ 8,768.92	\$ 9,214.42	\$ 9,684.17	\$ 10,171.17	\$ 10,684.25	\$ 11,226.83	\$ 11,793.58
	Hourly	\$ 50.59	\$ 53.16	\$ 55.87	\$ 58.68	\$ 61.64	\$ 64.77	\$ 68.04
	47	\$ 107,869	\$ 113,339	\$ 119,059	\$ 125,133	\$ 131,414	\$ 138,070	\$ 145,059
	Monthly	\$ 8,989.08	\$ 9,444.92	\$ 9,921.58	\$ 10,427.75	\$ 10,951.17	\$ 11,505.83	\$ 12,088.25
	Hourly	\$ 51.86	\$ 54.49	\$ 57.24	\$ 60.16	\$ 63.18	\$ 66.38	\$ 69.74
	48	\$ 110,573	\$ 116,210	\$ 122,054	\$ 128,211	\$ 134,722	\$ 141,523	\$ 148,678
	Monthly	\$ 9,214.42	\$ 9,684.17	\$ 10,171.17	\$ 10,684.25	\$ 11,226.83	\$ 11,793.58	\$ 12,389.83
	Hourly	\$ 53.16	\$ 55.87	\$ 58.68	\$ 61.64	\$ 64.77	\$ 68.04	\$ 71.48
	49	\$ 113,339	\$ 119,059	\$ 125,133	\$ 131,414	\$ 138,070	\$ 145,059	\$ 152,402
	Monthly	\$ 9,444.92	\$ 9,921.58	\$ 10,427.75	\$ 10,951.17	\$ 11,505.83	\$ 12,088.25	\$ 12,700.17
	Hourly	\$ 54.49	\$ 57.24	\$ 60.16	\$ 63.18	\$ 66.38	\$ 69.74	\$ 73.27
Human Resources Director Marketing & Public Info Director Serv & Cap Development Director	50	\$ 116,210	\$ 122,054	\$ 128,211	\$ 134,722	\$ 141,523	\$ 148,678	\$ 156,187
	Monthly	\$ 9,684.17	\$ 10,171.17	\$ 10,684.25	\$ 11,226.83	\$ 11,793.58	\$ 12,389.83	\$ 13,015.58
	Hourly	\$ 55.87	\$ 58.68	\$ 61.64	\$ 64.77	\$ 68.04	\$ 71.48	\$ 75.09
	51	\$ 119,059	\$ 125,133	\$ 131,414	\$ 138,070	\$ 145,059	\$ 152,402	\$ 160,139
	Monthly	\$ 9,921.58	\$ 10,427.75	\$ 10,951.17	\$ 11,505.83	\$ 12,088.25	\$ 12,700.17	\$ 13,344.92
	Hourly	\$ 57.24	\$ 60.16	\$ 63.18	\$ 66.38	\$ 69.74	\$ 73.27	\$ 76.99
Finance Director Marine Services Director Operations Director Vehicle & Facilities Maint Director	52	\$ 122,054	\$ 128,211	\$ 134,722	\$ 141,523	\$ 148,678	\$ 156,187	\$ 164,133
	Monthly	\$ 10,171.17	\$ 10,684.25	\$ 11,226.83	\$ 11,793.58	\$ 12,389.83	\$ 13,015.58	\$ 13,677.75
	Hourly	\$ 58.68	\$ 61.64	\$ 64.77	\$ 68.04	\$ 71.48	\$ 75.09	\$ 78.91
	53	\$ 125,133	\$ 131,435	\$ 138,070	\$ 145,059	\$ 152,381	\$ 160,118	\$ 168,251
	Monthly	\$ 10,427.75	\$ 10,952.92	\$ 11,505.83	\$ 12,088.25	\$ 12,698.42	\$ 13,343.17	\$ 14,020.92
	Hourly	\$ 60.16	\$ 63.19	\$ 66.38	\$ 69.74	\$ 73.26	\$ 76.98	\$ 80.89
	54	\$ 128,211	\$ 134,722	\$ 141,523	\$ 148,678	\$ 156,187	\$ 164,133	\$ 172,453
	Monthly	\$ 10,684.25	\$ 11,226.83	\$ 11,793.58	\$ 12,389.83	\$ 13,015.58	\$ 13,677.75	\$ 14,371.08
	Hourly	\$ 61.64	\$ 64.77	\$ 68.04	\$ 71.48	\$ 75.09	\$ 78.91	\$ 82.91
	55	\$ 131,414	\$ 138,070	\$ 145,059	\$ 152,402	\$ 160,139	\$ 168,230	\$ 176,758
	Monthly	\$ 10,951.17	\$ 11,505.83	\$ 12,088.25	\$ 12,700.17	\$ 13,344.92	\$ 14,019.17	\$ 14,729.83
	Hourly	\$ 63.18	\$ 66.38	\$ 69.74	\$ 73.27	\$ 76.99	\$ 80.88	\$ 84.98
	56	\$ 134,722	\$ 141,523	\$ 148,678	\$ 156,187	\$ 164,133	\$ 172,453	\$ 181,168
	Monthly	\$ 11,226.83	\$ 11,793.58	\$ 12,389.83	\$ 13,015.58	\$ 13,677.75	\$ 14,371.08	\$ 15,097.33
	Hourly	\$ 64.77	\$ 68.04	\$ 71.48	\$ 75.09	\$ 78.91	\$ 82.91	\$ 87.10
	57	\$ 138,070	\$ 145,059	\$ 152,402	\$ 160,139	\$ 168,230	\$ 176,758	\$ 185,702
	Monthly	\$ 11,505.83	\$ 12,088.25	\$ 12,700.17	\$ 13,344.92	\$ 14,019.17	\$ 14,729.83	\$ 15,475.17
	Hourly	\$ 66.38	\$ 69.74	\$ 73.27	\$ 76.99	\$ 80.88	\$ 84.98	\$ 89.28
	58	\$ 141,523	\$ 148,678	\$ 156,187	\$ 164,133	\$ 172,453	\$ 181,168	\$ 190,216
	Monthly	\$ 11,793.58	\$ 12,389.83	\$ 13,015.58	\$ 13,677.75	\$ 14,371.08	\$ 15,097.33	\$ 15,851.33
	Hourly	\$ 68.04	\$ 71.48	\$ 75.09	\$ 78.91	\$ 82.91	\$ 87.10	\$ 91.45
	59	\$ 145,059	\$ 152,402	\$ 160,139	\$ 168,230	\$ 176,758	\$ 185,702	\$ 195,000
	Monthly	\$ 12,088.25	\$ 12,700.17	\$ 13,344.92	\$ 14,019.17	\$ 14,729.83	\$ 15,475.17	\$ 16,250.00
	Hourly	\$ 69.74	\$ 73.27	\$ 76.99	\$ 80.88	\$ 84.98	\$ 89.28	\$ 93.75
Executive Director	60	\$ 148,678	\$ 156,187	\$ 164,133	\$ 172,453	\$ 181,168	\$ 190,216	\$ 199,701
	Monthly	\$ 12,389.83	\$ 13,015.58	\$ 13,677.75	\$ 14,371.08	\$ 15,097.33	\$ 15,851.33	\$ 16,641.75
	Hourly	\$ 71.48	\$ 75.09	\$ 78.91	\$ 82.91	\$ 87.10	\$ 91.45	\$ 96.01