



City of Manteca
Final Report
Cost of Service Sewer Rate Study

January 10, 2025





January 10, 2025

Mr. Somporn Boonsalat

Deputy Director
City of Manteca
Engineering Dept.
1001 W. Center St.

Manteca, CA 95337

Re: Cost of Service Sewer Rate
Study – Final Report

Dear Mr. Boonsalat,

Stantec is pleased to present this Final Report on the Cost of Service Sewer Rate Study that was conducted for the City of Manteca. We appreciate the professional assistance provided by you and all of the City staff who participated in the study.

If you or others at the City have any questions, please do not hesitate to call either point of contact, listed below.

Sincerely,

A handwritten signature in blue ink, appearing to read "Sally Van Etten".

Sally Van Etten –
Project Director
Sally.VanEtten@stantec.com
(510) 332-4924

Kyle Stevens -
Principal
Kyle.stevens@stantec.com
(813) 269-6036

Enclosure

Table of Contents

1.0 EXECUTIVE SUMMARY	I
ES.1 STUDY OBJECTIVES AND APPROACH.....	I
ES.2 REVENUE SUFFICIENCY ANALYSIS	II
ES.3 COST-OF-SERVICE ANALYSIS	III
ES.4 RATE STRUCTURE RECOMMENDATION	IV
ABBREVIATIONS	VII
1.0 INTRODUCTION	1.1
1.1 BACKGROUND.....	1.1
1.2 STUDY OBJECTIVES	1.2
1.3 METHODOLOGY	1.2
1.4 REPORT ORGANIZATION	1.3
2.0 REVENUE SUFFICIENCY ANALYSIS	2.1
2.1 DESCRIPTION.....	2.1
2.2 SOURCE DATA	2.2
2.2.1 Beginning Fund Balances	2.2
2.2.2 Revenues.....	2.2
2.2.3 Operating Expenses & Existing Debt.....	2.3
2.2.4 Transfers.....	2.4
2.2.5 Capital Improvement Program.....	2.4
2.3 ASSUMPTIONS	2.5
2.3.1 Cost Escalation	2.5
2.3.2 Operation and Maintenance Cost Execution	2.5
2.3.3 Interest Earnings.....	2.5
2.3.4 Customer Growth & Volume Forecast	2.6
2.3.5 Reserve Target Recommendations.....	2.6
2.3.6 Future Borrowing & Capital Funding.....	2.6
2.4 RESULTS.....	2.7
3.0 COST OF SERVICE ANALYSIS	3.1
3.1.1 Customer Demand Characteristics.....	3.2
3.1.2 Credit Non-Rate Revenue	3.3
3.1.3 Allocate Net Revenue Requirement to Functions	3.3
3.1.4 Allocate Net Revenue Requirement to Parameters	3.4
3.1.5 Cost of Service Allocation Results.....	3.5
4.0 PROPOSED RATE STRUCTURE AND RATE SCHEDULE	4.1
4.1 CURRENT RATES AND RATE STRUCTURE REVIEW.....	4.1
4.2 RECOMMENDED SEWER RATE MODIFICATIONS	4.2
4.3 RECOMMENDED SEWER RATES	4.3
4.4 EXPECTED SINGLE FAMILY RESIDENTIAL CUSTOMER IMPACTS	4.4



List of Appendices

APPENDIX A REVENUE SUFFICIENCY ANALYSIS DETAILSA.1

APPENDIX B COST OF SERVICE ANALYSIS DETAILS.....B.1

APPENDIX C 2024 EMPLOYEE SALARY BENCHMARKING SURVEYC.1



1.0 EXECUTIVE SUMMARY

This Executive Summary presents an overview of the results of the Cost of Service Sewer Rate Study (Study) that was conducted for the City of Manteca (City) by Stantec Consulting Services Inc.

ES.1 STUDY OBJECTIVES AND APPROACH

Current sewer rates and charges were adopted in 2009 and sewer rates and charges have not been updated or increased since 2010. Since then, the City recently updated its Wastewater Master Plan, which was adopted by the City Council on March 5, 2024¹. As a result, the City needed to revisit the basis of the rates and charges to sewer customers to ensure they align with the full cost of providing service and are proportionately allocated between and within customer classes. Stantec was engaged to provide a cost-of-service analysis and recommend updated rates and charges, for which the results and findings are presented herein. The primary objectives of this Study were to:

- i. Develop a multi-year financial management plan that integrates the City's capital funding needs for sewer;
- ii. Identify future rate revenue adjustments to sewer rates to provide adequate revenues to meet the City's ongoing financial requirements;
- iii. Determine the cost of providing sewer service to customers using industry accepted methodologies;
- iv. Recommend specific rate structure modifications that proportionately recover the cost of service consistent with legal requirements.²

This study used methodologies that are aligned with industry standard practices for rate setting as promulgated by the American Water Works Association (AWWA), Water Environment Federation (WEF) and applicable law, including California Constitution Article XIII D, Section 6(b), commonly known as Proposition 218.

The Study consisted of the following phases:

Revenue Sufficiency Analysis (RSA) – Develop and populate a multi-year forecasting model for the City that will determine the level of annual rate revenue required to satisfy projected annual operating costs, debt service expenses, and capital cost requirements, as well as maintain adequate reserves.

Cost-of-Service Analysis (COSA) – Utilize industry standards and principles, as outlined in the AWWA Manual, *Principles of Water Rates, Fees, and Charges, M1 (M1)*³ and WEF's *Manual of*

¹ *City of Manteca Wastewater Master Plan*, February 2024.

² Stantec does not provide legal advice. This report was reviewed by separate legal counsel procured by the City.

³ Although the AWWA M1 is primarily focused on water rate setting, it is an accepted and well-known manual providing general cost of service and rate setting guidance for water and sewer utilities alike.



Executive Summary

Practice 27: Financing & Charges for Wastewater Systems (MOP 27), incorporate test year revenue requirements from the revenue sufficiency analysis to assess system billing determinants, allocate revenue requirements to the wastewater system's functional cost components, and identify costs allocable to the City's rate components.

Rate Structure Analysis – Evaluate the City's current user rate structure and based on the recommended rate revenue adjustments identified in the financial plan and subsequent cost of service analysis, develop recommended rate schedules to meet the revenue requirements, goals, and objectives of the City for its sewer utility.

ES.2 REVENUE SUFFICIENCY ANALYSIS

In the Revenue Sufficiency Analysis (RSA), Stantec evaluated the sufficiency of the City's rate revenues to meet all of its current and projected financial requirements over a 10-year projection period. From this 10-year analysis the level of rate revenue increases necessary over the next five years to provide sufficient revenues to meet cost requirements was determined. As part of the RSA, Stantec relied upon data provided by the City of Manteca. Stantec discussed and reviewed source data and assumptions with City staff. Several alternative capital spending scenarios were also developed, analyzed and discussed with City staff. The City determined that the selected capital scenario was reasonable, consistent with the newly adopted Wastewater Master Plan, and necessary to meet the City's sewer system capital needs.

The proposed financial plan and associated rate revenue adjustments are based upon the revenue and expense information, beginning balances, and other policies and assumptions provided by the City as described in the full report. The financial plan includes the City's 10-year capital improvement program (CIP) for sewer system improvements, which includes approximately \$223 million in projects to be completed over the five years between fiscal year (FY) 2025 and FY 2030. The RSA assumes the Water Quality Control Facility (WQCF) Phase IV Stage 1 Expansion Project totaling \$151M and also includes bond funding in FY 2026 to help partially fund the North and South Plant aeration basin improvements, sidestream treatment system project (to remove nitrogen), UV disinfection system upgrade and changing from dissolved air flotation treatment (DAFT) technology to Rotating Drum Thickener technology.

Based on the RSA it was determined that the current sewer rates and charges will not be sufficient to meet the annual revenue requirements of the system. A preliminary analysis indicated that failing to adjust sewer rates would result in insufficient funds to meet capital funding requirements to complete the City's CIP for sewer system improvements. This diagnostic analysis revealed that without rate adjustments the Sewer Revenue Fund (Fund 640) balance would fall below reserve targets and all resources would be exhausted by FY 2027 under the current projection of operating and capital costs. As a result, the RSA phase of the study set out to determine the appropriate level of rate revenue increases needed to meet the City's financial goals, including necessary capital improvements, while minimizing the necessary impacts to customers.

Based on the findings of this RSA diagnostic analysis and the data, assumptions, and policies provided by the City and discussed further in this report, a financial management plan based on a corresponding set of sewer rate revenue increases that will meet the City's projected cost requirements under the projected conditions is presented and described in this report. Several rate increase options were



CITY OF MANTECA: SEWER RATE AND FEE STUDY

Executive Summary

developed and discussed with the City. After consideration of the options presented, the City is choosing to move forward with the option that reflects an initial increase of 37% as its preferred approach because the RSA requires an increase in the first year to meet the City’s planned capacity improvement and budgetary requirements. This increase is necessary because the City has not increased its rates since 2010.

Table ES-1 shows the 5-year rate revenue adjustment plan resulting from the City’s RSA. The rates are scheduled to increase as of mid-May 2025. Because of the short time period between the initial rate increase in mid-May 2025 and the start of FY 2026 in July, no additional rate increases are recommended for FY 2026. Instead, additional rate increases are presented starting in FY 2027. It is important to note that while total rate revenues will increase as a result of rate increases, individual customers’ bills may go up or go down due to the recommended rate structure adjustments identified in the cost of service and rate design phases of the Study.

Table ES-1: Proposed Sewer Rate Revenue Increases, May FY 2025 – FY 2030

	May FY 2025- FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Effective Date	5/15/2025	7/1/2026	7/1/2027	7/1/2028	7/1/2029
Sewer Rate Increase	37.0%	10.0%	6.0%	6.0%	6.0%

ES.3 COST-OF-SERVICE ANALYSIS

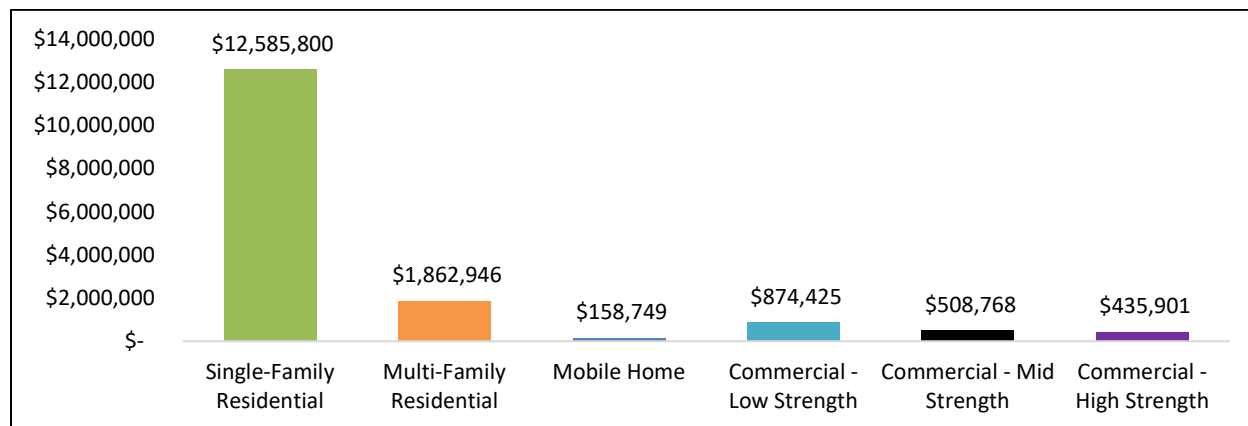
The purpose of a cost-of-service analysis (COSA) is to determine the cost of providing sewer services so that the revenue requirements of the utility may be proportionately distributed through a rate structure. The Study followed the following general sequence:

- ▶ Identify the net rate requirement, accounting for offsetting revenue
- ▶ Allocate net costs of service to the appropriate activities/functions
- ▶ Allocate the costs of each function to specific system parameters
- ▶ Calculate unit costs
- ▶ Distribute costs to customer classes based on unit costs and each class’s usage characteristics

The cost-of-service analysis allocates costs to customer categories reflecting volumetric usage and wastewater loading factors for each. A cost-of-service study relies on historic usage characteristics, so the planning period reflects a “snapshot in time” that represents the current mix of customers. Because the mix of customers and customer use patterns change over time, Stantec recommends that a cost-of-service analysis should be updated no less frequently than every five years. Table ES-2 summarizes the results of the cost-of-service process in the form of revenue requirements for each customer rate class. The cost-of-service results functionally represent the revenue targets by customer class that will be used in the rate design section. Creating this cost of service to rates linkage ensures that the final rates by customer class are proportional to demands placed on the system.



Figure ES-1: FY 25 Wastewater Revenue Requirements by Customer Class



ES.4 RATE STRUCTURE RECOMMENDATION

A rate structure analysis was performed to identify potential rate structure modifications and specific rate schedules that would:

- ▶ Proportionately and equitably recover the cost of providing sewer service for each Customer Class
- ▶ Conform to accepted industry practice and generally understood Proposition 218 and other legislative requirements⁴

Current sewer rates solely consist of a fixed monthly fee for residential and equivalent accounts and commodity (use based) rates charged based on measured water usage to an additional 17 classes of customers. The City’s current sewer rates are presented in Table ES-2 on the next page, below.⁵

Table ES-2: Current Sewer Rates for FY 2024-25

Customer Class	Jan. 1, 2010 and Thereafter	Basis on Which Rates Charged
Residential and equivalents	\$43.30	per unit
Trailer Park	\$36.57	per 1,000 CF
Rooming houses	\$27.70	per 1,000 CF
Commercial/retail	\$30.96	per 1,000 CF
Hotel/motel	\$33.81	per 1,000 CF
Hotel/motel w/kitchen	\$61.89	per 1,000 CF
Car washes/ laundromats	\$24.53	per 1,000 CF
Service stations (metered)	\$34.04	per 1,000 CF
Office/light industrial	\$25.35	per 1,000 CF

⁴ Stantec Consulting Inc. is not a law firm and does not provide legal advice.

⁵ Rates shown in Table ES-2 do not include any senior discounts.



CITY OF MANTECA: SEWER RATE AND FEE STUDY

Executive Summary

Restaurants	\$72.42	per 1,000 CF
Markets	\$75.45	per 1,000 CF
Mortuaries	\$75.45	per 1,000 CF
Hospitals	\$32.69	per 1,000 CF
Elementary schools	\$24.06	per 1,000 CF
Secondary schools	\$28.71	per 1,000 CF
Churches	\$28.71	per 1,000 CF
Nonprofit	\$27.82	per 1,000 CF
Commercial mixed use	\$40.23	per 1,000 CF
Industrial Category	Jan. 1, 2010 and Thereafter	Basis on Which Rates Charged
Flow/Volume	\$2,023.24	per MG
BOD	\$0.404	per lb
TSS	\$0.765	per lb
Nitrogen	\$2.866	per lb

As discussed previously, this study updates the sewer rates based on the latest available data to reflect the cost to provide service to various customer categories. The analysis was completed in adherence with cost-driven rate design principles using COSA results to allocate different components of sewer system costs to customer classes based on relative use of those components by class. As part of the COSA, the City additionally wanted to review and consolidate customer classes for ease of administration and implementation where appropriate.

Rates for residential uses were updated using data consistent with updated flow from the recent Manteca Wastewater Master Plan (2024), including generally accepted engineering loading estimates for residential uses. The same flow and loading data prepared in the City's prior COSA study (2008) was used for commercial uses as more specific updated data was not available. The remaining commercial uses were combined and grouped into three categories, Commercial – Low Strength, Commercial – Mid Strength, and Commercial – High Strength, based on similar flow and loading characteristics as per the data from the 2008 study. The consolidation of commercial users into three aggregated classes is increasingly common for wastewater rates, better reflects the diversity of use and loading factors within classes and will simplify rate management practices over time.

Rates for industrial uses are often considered separately to reflect unique flow and loading characteristics, wide variance in strength profiles, increased monitoring and reporting requirements, and other legal or contractual requirements. Industrial customers are billed monthly, quarterly, or annually depending on contract and monitoring requirements, and can include requirements for self-reporting as well as direct monitoring and testing by the City. Some customers conduct pre-treatment of their effluent prior to discharge to the City; these processes are unique and can be entirely self-managed or require City involvement. Manteca Public Works assesses new industrial customers and establishes rates, monitoring, and operational requirements appropriate for the industrial processes involved. The monthly cost per flow and loading characteristic are applied to all customers based on the per million gallon or pound charges shown below.



CITY OF MANTECA: SEWER RATE AND FEE STUDY

Executive Summary

Rates for late FY 2025 (anticipated mid-May implementation date) and FY 2026 were developed based on the updated COSA, the latest customer and usage data, and addressing the rate structure changes described above, as well as incorporating the 37% rate revenue increase identified in the revenue sufficiency analysis. Tables ES-3 shows the proposed rates for Mid-May FY 2025 through FY 2026 for the seven consolidated customer classes. The complete rate schedule through FY 2030 is provided in Schedule 1 of Appendix C.

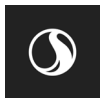
Table ES-3: Proposed Sewer Rates for May 2025 - FY 2025-26

Customer Class	Effective Date of May 15, 2025 FY 2025-2026	Basis on Which Rates Charged
Single-Family Residential	\$58.60	per unit
Multi-Family Residential	\$41.70	per unit
Mobile Home	\$37.20	per unit
Commercial – Low Strength	\$45.70	per 1,000 CF
Commercial – Mid Strength	\$55.40	per 1,000 CF
Commercial – High Strength	\$104.60	per 1,000 CF
Industrial Class	Effective Date of May 15, 2025 FY 2025-2026	Basis on Which Rates Charged
Volume	\$3,872.20	per MG
BOD	\$0.70	per lb
TSS	\$1.00	per lb
Nitrogen	\$3.10	per lb



Abbreviations

AF	Acre-feet
AWWA	American Water Works Association
BOD	Biochemical Oxygen Demand
CIP	Capital improvement program
COSA	Cost-of-service analysis
DCR	Debt service coverage ratio
EDU	Equivalent dwelling unit
FAMS	Financial Analysis and Management System Model
FTE	Full time equivalent (employee)
FY	Fiscal Year
GPD	Gallons per day
gpm	Gallons per minute
KCF	Thousand cubic feet
Mgd	Millions of gallons per day
O&M	Operations and Maintenance
RSA	Revenue sufficiency analysis
TSS	Total suspended solids
WEF	Water Environment Federation



1.0 INTRODUCTION

Stantec Consulting Services Inc. (Stantec) has conducted a comprehensive cost-of-service and rate study (Study) for the sewer system of the City of Manteca (City). This report presents the objectives, approach, methodologies, source data, assumptions, and findings and recommendations of the Study.

1.1 BACKGROUND

The City of Manteca provides sewer collection and wastewater treatment to its residents and businesses. The sewer system currently serves approximately 30,100 residential customers, (including single family, multiple-family, and mobile home residential customers), almost 1,000 commercial customers of various kinds, and six industrial customers within the City of Manteca, including industrial pre-treatment customers. Pre-treatment customers are billed separately for pre-treatment but may also be billed monthly for monitoring and for non-industrial process related sewer use. Eckert Cold Storage, an industrial customer, is charged a set rate for sewer services previously adopted by City ordinance for Eckert's process water (water that it uses as part of its production) that is not treated at the existing Wastewater Control Facility and therefore has been excluded from the COSA analysis. Eckert is currently charged for non-process water sewer services under the existing Mixed Use Commercial category.

The City additionally provides wastewater treatment services to the City of Lathrop via a contract for those services which is paid on a monthly basis. Manteca also provides wastewater treatment services to two small developments outside of city limits, Raymus Village and Oakwood Lake Water District and Oakwood Lake Water District Mobile Homes. Raymus Village is charged based on a metered flow and Oakwood Lake is billed monthly based on the City's adopted rates for single family residential units multiplied by the number of units. As separate services, revenues from these services represent an offset to the revenue requirements being addressed in this study. This analysis assumes that the estimated revenues from sewer services provided to Lathrop, Raymus Village and the Oakwood Lake District customers will mirror the revenue requirement increases for regular rates customers and rise by the same proportion as the corresponding applicable rates per contract.

The City last conducted a sewer rate study in 2008 and adopted and implemented an increase in sewer rates in 2009. The rates were designed to be increased annually for five years. Instead, rates were increased in 2009 and 2010 but have been frozen at the same level since that time. As a result, the rates have not been adjusted to reflect either cost of living expenses, including wages, nor for increases in the cost of construction for improvements or capital expenses required for renewal and rehabilitation. This has caused needed repairs and replacement of sewer infrastructure to be postponed, and some positions to remain unfilled due to lack of competitive salaries. The City was able to bond finance Phase III infrastructure improvements that allowed some necessary sewer system improvements to proceed. The debt payments for the Phase III improvements have been paid through a combination of monthly rate charges as well as capacity charges (also known as "connection fees") paid by new development.



The City hired Stantec engineers to develop a new Wastewater Master Plan (WWMP). The WWMP and the suggested expansion and other projects included as part of the WWMP were analyzed and discussed with City Staff, culminating in the adoption of the WWMP earlier in 2024. Expansion of the WQCF through the projects adopted as part of the WWMP and recently included in the City's Capital Improvement Plan (CIP) will approximately double the capacity of the WQCF allowing for uninterrupted sewer services for existing customers and to facilitate continued population growth associated with new development.

1.2 STUDY OBJECTIVES

This Study was conducted to update the City's financial projections with a revenue sufficiency analysis (RSA) based on a full assessment of historical revenues and expenditure needs of the City. The RSA was conducted to establish a financial plan incorporating projections of operation and maintenance (O&M) costs, capital improvement program (CIP) project schedules, and the maintenance of minimum operating reserve balances. The RSA was then used to develop a full cost-of-service analysis based on test year revenue requirements to allocate costs of providing sewer service to each customer class, ensuring cost recovery adhered to principles of inter- and intra-class equity. Finally, this Study examined the existing rate structure and evaluated the potential implementation of an update to the customer classes and differentiation in rates. Updated rates were generated for a five-year period. This Study employed cost-of-service and rate design methodologies that are aligned with industry standard practices for rate setting as promulgated by the American Water Works Association (AWWA), Water Environment Federation (WEF) and applicable law, including commonly accepted industry guidelines designed to comply with California Constitution Article XIII D, Section 6(b), commonly referred to as Proposition 218.⁶

1.3 METHODOLOGY

The methodology followed during the Study was completed in in four phases, as follows:

Revenue Sufficiency Analysis – The RSA was completed using a multi-year financial forecasting model for the City's sewer system to determine the level of annual revenue required to satisfy the projected annual operating expenses, debt service, and capital cost requirements while maintaining adequate reserve levels. This portion of the Study was conducted using the revenue sufficiency and financial planning module of Stantec's proprietary Financial Analysis and Management System (FAMS) modeling system. The RSA includes a ten-year financial plan covering fiscal years (FY) 2024 through FY 2034. Although rates are suggested for no more than five years (mid-May FY 2025-FY 2030), it is useful and important for financial planning to consider the effects of rates over a longer period such as 10 years.

Cost-of-Service Analysis (COSA) – Using the revenue requirements from the RSA for FY 2025, a detailed COSA was completed based upon principles outlined by the WEF and other generally accepted industry practices to determine the proper distribution of costs and corresponding revenue requirements. The purpose of a COSA is to determine the cost of providing sewer services to various classes of customers based on the characteristics of the classes and their demand on various components of sewers services provided. The costs of these components,

⁶ Stantec Consulting Inc. is not a legal firm and does not provide legal advice to its clients.



including “flow” (collection and volume related treatment costs), and “strength” (treatment for Biochemical Oxygen Demand, Total Suspended Solids, and Nitrogen) are allocated based on estimated use of those components by customer class so that the revenue requirements of the utility may be equitably collected through rates. The Study employed methods promulgated in WEF’s Manual of Practice 27: Financing & Charges for Wastewater Systems (MOP 27) for the sewer system along with general guidance from AWWA’s Manual, Principles of Water Rates, Fees, and Charges, M1 (M1 Manual)⁷. The COSA includes the following steps:

The COSA included the following steps:

- ▶ Step 1: Credit non-rate revenue
- ▶ Step 2: Allocate costs to the appropriate activities/functions
- ▶ Step 3: Allocate the costs of each function to specific system parameters
- ▶ Step 4: Calculate unit costs
- ▶ Step 5: Distribute costs to customer classes based on unit costs and each class’ usage characteristics

Rate Structure Analysis – A rate structure analysis was carried out to evaluate the City’s current user rate structure. The Study developed specific rate schedules to recover the identified level of required rate revenue from the appropriate customers. The recommended rate schedules were designed to:

- ▶ Proportionately and equitably recover costs through rates;
- ▶ Conform to accepted industry practice and generally understood Proposition 218 and other legislative requirements;⁸
- ▶ Provide fiscal stability and recovery of fixed costs of the system; and
- ▶ Simplify administrative functions to the extent possible

1.4 REPORT ORGANIZATION

This Report is organized into four sections. Following this introduction, Section 2.0 discusses the Sewer Enterprise Fund RSA, Section 3.0 details the COSA phase of the Study, Section 4.0 presents the rate design process and resulting revised rate structure. A summary of the proposed rates is also provided at the end of Section 4.0.

⁷ Although the AWWA M1 is primarily focused on water rate setting, it is an accepted and well-known manual providing general cost of service and rate setting guidance for water and sewer utilities alike.

⁸ The understanding of legislative requirements is subject to change. Stantec Consulting Inc. is not a legal firm and does not provide legal advice to its clients. The City should retain legal counsel to review and provide legal advice regarding rates.



2.0 REVENUE SUFFICIENCY ANALYSIS

2.1 DESCRIPTION

This section of the Report presents the financial management plan and corresponding plan of sewer rate revenue adjustments developed in the revenue sufficiency analysis (RSA) phase of the Study. The following sub-sections present a description of the source data, assumptions, and results of the RSA. Appendix A provides detailed supporting schedules for the City's financial management plans.

Stantec obtained the City's historical and budgeted financial information pertaining to the operation of, and investment in, its sewer system. Historical customer flow data by customer class was derived from an analysis of billing data provided by the city for commercial accounts. Estimates of residential use flow are the same as estimates of flow per residential unit used in the City's 2024 Wastewater Master Plan. The residential flow data was modified for residential units in buildings with five or more units and for mobile homes based on an analysis of people per unit from American Community Survey US Census data and a recent flow monitoring study conducted for a nearby mobile home park. Total flow per day estimates per day were deemed reasonable when checked against total measured flow at the City's existing Wastewater Quality Control Facility.

City staff also provided a multi-year capital improvement program (CIP) plan. Stantec also discussed in detail other assumptions and policies with City staff that would affect the performance of the City's sewer utility, such as trends in demands, expected account growth, capital funding sources, earnings on invested funds, operating cost escalation rates, salary information for current staff, prudent adjustments to employee compensation, and targeted key performance indicators (KPI) such as target reserve levels and debt coverage ratios required for compliance with existing policies current and in anticipation of future bond funding.

The information was entered into the financial module of Stantec's proprietary Financial Analysis and Management System (FAMS) modeling system. This produced a ten-year projection of the sufficiency of current sewer rate revenues to meet current and projected financial requirements. The FAMS tool also aided in determining the level of rate revenue increases necessary in each year of the projection period to satisfy the system's annual financial requirements. It is prudent to conduct the financial projections for a ten-year period to give context for the longer-term effects of rate increases, even though rates are proposed for five years.⁹

The RSA phase of the Study included evaluation of several multi-year planning scenarios through interactive work sessions with City staff. This scenario analysis was focused on determining the level of rate revenue increases necessary to meet adjusted levels of capital spending, in addition to other sensitivity analyses. This process ensured that City staff input was incorporated into the development of

⁹ Stantec suggests that the RSA assumptions should be reviewed annually and that the cost-of-service based rates should be revisited at least every three to five years.



CITY OF MANTECA: SEWER RATE AND FEE STUDY

Revenue Sufficiency Analysis

the recommended sewer utility financial management plan and the resulting sewer rate revenue adjustments presented in this report. The result of the RSA is a financial plan that uses the most current data to develop a multi-year projection meeting key financial performance objectives while minimizing rate adjustments to the extent possible.

2.2 SOURCE DATA

The following presents the key source data relied upon in conducting the RSA:

2.2.1 Beginning Fund Balances

The City staff provided the FY 2024 beginning fund balance for the Sewer Revenue Fund 640, the current Sewer Connection Fee Fund 650 and current restricted reserves.¹⁰ A summary of FY 2024 Beginning Balances is presented in Table 2-1.

Table 2-1: FY 2024 Sewer Enterprise Funds Beginning Balances

	Fund 640 Revenue Fund	Restricted Reserves	Fund 650 Connection Fee Fund
FY 24 Available Funds	\$32,345,690	\$3,289,537	\$25,241,860

The Fund 650 balance is scheduled to be mostly spent in FY 2025 for the construction of interim projects as part of the City's Capital Improvement Program for sewer.

2.2.2 Revenues

The FY 2024 estimated actual expenditures and the approved FY 2025 Budget served as the basis for Sewer Fund revenue projections. Current Sewer rate revenue consists of rate revenue charged based on rates per unit or measured flow by customer category for most accounts and a monthly calculation performed by Public Works staff of the wastewater flow for ten individual industrial accounts. Additional revenue is generated from monthly payments from the City of Lathrop and other contractual customers, and for wastewater treatment services, interest income, and other miscellaneous incomes.

Projected rate revenue is based upon the FY 2024 estimated actual rate revenue and the forecasted customer accounts and billed volumes (see Section 2.3.4). The approved FY 2025 Budget was used to project other operating revenue. Interest income was calculated annually based upon projected average fund balances and conservatively estimated interest rates (see Section 2.3.3). Schedule 4 and Schedule 7 in Appendix A summarize projected revenues over the projection period.

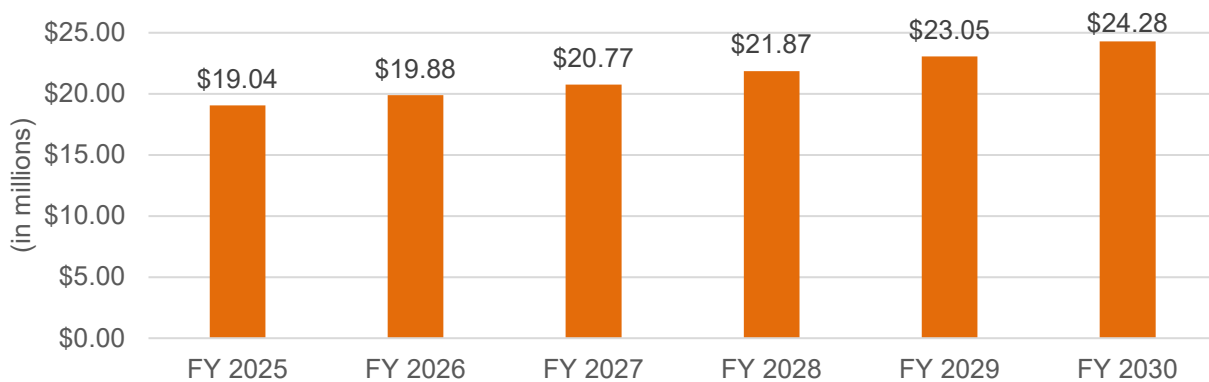
¹⁰ At the City's direction, the analysis assumes the projected revenue based on updated capacity charges that have been calculated but are pending adoption by the City Council. The term "Capacity Charge" will be replacing the term "Connection Fee" fee going forward.



2.2.3 Operating Expenses & Existing Debt

The City’s operating expenses include all O&M expenses and non-CIP capital outlays. O&M expenses were based on the Sewer Revenue Fund’s FY 2024 estimated actuals and approved FY 2025 Budget. Figure 2-1 presents a summary of the projected O&M costs including the FY 2025 budget through FY 2030 that will be funded through user fees in Fund 640. These expenses were projected over the planning period based upon anticipated cost escalation factors which reflect general inflation, industry standard indices, and the City staff expectations. Escalation factors are discussed in greater detail in Section 2.3.1.

Figure 2-1: Operating & Maintenance Expenses (FY 25 – FY 30)



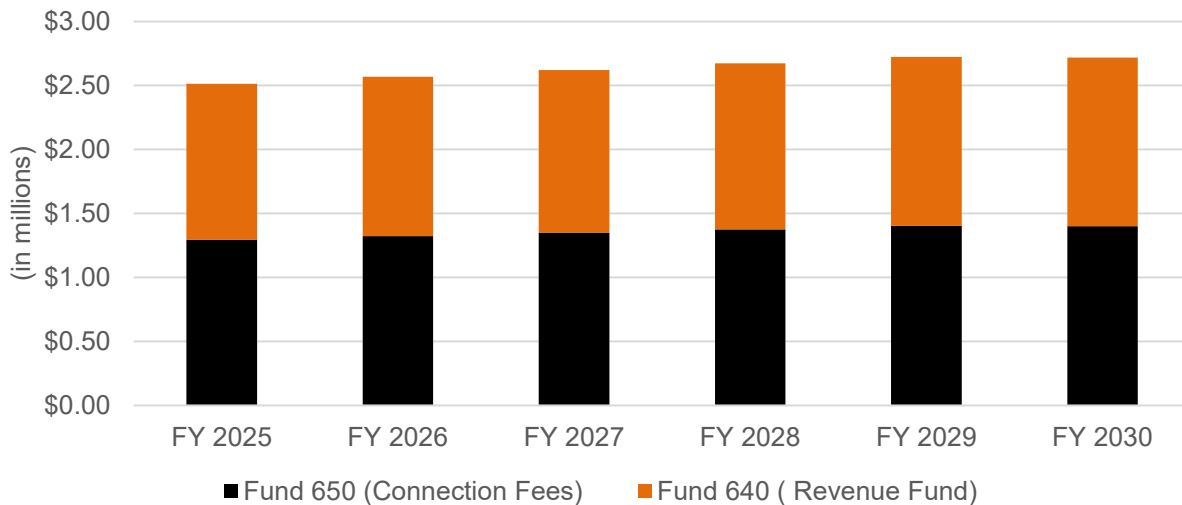
The sewer Utility currently has two outstanding debt issuances including the 2009 Series Revenue Bonds and the 2012 Series Revenue Bonds. The bond payments are currently funded through a split of 51.5% being funded through Fund 650 (Connection Fees) and 49.5% being funded through Fund 640 (Revenue Fund).¹¹

Figure 2-2 presents a summary of the annual bond payments for existing debt by fund through FY 2030.

¹¹ The split between connection fees and rates for bond payments predates this analysis.



Figure 2-2: Existing Debt Payments (FY 25 – FY 30)



Schedule 5 and Schedule 7 in Appendix A summarize projected operating expenses over the projection period.

2.2.4 Transfers

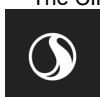
The City’s sewer utility currently receives an annual transfer in from the Solid Waste Departments annual use of Natural Gas from the CNG-Bio Gas Facility (constructed and operated by the City’s sewer utility). FY 25 budgeted transfer totals \$380,000. These transfers into the sewer fund are projected to continue throughout the projection period and will increase with inflation. Schedule 5 and Schedule 7 in Appendix A present transfers over the projection period. The sewer utility also makes transfers out as part of a cost allocation plan for city provided services and these costs are included in the sewer budget in the sewer utility financial plan.¹²

2.2.5 Capital Improvement Program

The ten-year CIP for the City’s sewer utility is based on the completed 20-year Master Plan.¹³ The timing of the CIP projects was updated to reflect a slower likely construction schedule for the purposes of the financial plan to recognize recent trends in project execution and to help manage (contain) the level of near-term rate impacts. In total, the City’s CIP for its sewer from FY 2025 through FY 2030 is approximately \$223 million (in 2025 dollars). This equates to an average of \$37 million per year. Projects are funded through Funds 640 and 650 depending on if they are related to growth (Fund 650) or repair and replacement (Fund 640). The sewer utility CIP project costs and schedule are included in Schedule 3 of Appendix A.

¹² The City’s cost allocation plan is currently being updated by a separate consultant and cost allocation transfers out may change accordingly when the update is complete. A future rate update will reflect the amounts determined by the updated cost allocation plan.

¹³ The CIP projects include sewer projects only. No stormwater projects are included in the Sewer CIP.



CITY OF MANTECA: SEWER RATE AND FEE STUDY

Revenue Sufficiency Analysis

There is a significant increase in planned CIP projects in FY 2026. This is needed to construct necessary projects that have been postponed pending adoption of a rate increase to assure that adequate funding was available. Some of the capacity related CIP projects that are designed to add additional capacity will be funded with rate revenue. This is reasonable and does not result in over recovery because the rate model includes anticipated revenues from capacity fees that the City is updating to include future capacity related CIP project costs and the overall rate revenue requirement is offset by projected capacity charge (previously labeled connection fee) revenues.

2.3 ASSUMPTIONS

The following presents the key assumptions utilized in the development of the financial plan which are provided on Schedule 1 of Appendix A.

2.3.1 Cost Escalation

Annual cost escalation factors for the various categories of O&M expenses were developed based upon discussions with the City staff, a review of historical trends, a detailed salary study of local cities and other agencies, and published projections of general inflation. Additionally, an annual cost escalation of 3.0% was applied to CIP costs for projects occurring during and after FY 2026. Capital cost escalation was based on recent construction cost escalation trends reported by the Engineering News Record (ENR) Construction Cost Index (CCI). Cost escalation factors are presented in Schedule 6 of Appendix A.

2.3.2 Operation and Maintenance Cost Execution

Historical budgeted and actual O&M expenditures were reviewed in detail with City staff during the development of the RSA. This review was intended to determine if cost projections were based on a representative level of actual spending and reflected typical O&M expenditure levels. During this review it became apparent that budgeted fixed O&M expenses consistently exceeded actual O&M expenses over previous years (FY 2021 – FY 2024). Because the FY 2025 budget serves as the basis for projected O&M expenses, projections have been adjusted down to 80% of budgeted levels for fixed cost operational items to reflect the observed historical trends in the previous percent of execution of operational items while basing the adjustment on the highest rate of actual to budget to remain conservative in the projection of expenses. Personnel service and variable operating costs are assumed to be executed at 100% of budget based on a similar analysis of historical trends.

2.3.3 Interest Earnings

The RSA reflects an assumed interest earnings rate of 2.00% on all Sewer Enterprise Fund balances throughout the projection period (FY 2025 - FY 2034). This level of interest earnings is representative of a conservative estimate of interest earnings based on historical interest income relative to the City's cash balances. Annual interest earnings are detailed in Schedule 4 and Schedule 7 of Appendix A.



2.3.4 Customer Growth & Volume Forecast

Projections of account growth and changes in billed volume are based upon discussions with City staff regarding the anticipated number of new service connections and recent trends in wastewater flows. The projections of growth are also consistent with those used in the recently adopted Wastewater Master Plan. The City is planning on consistent moderate growth every year in overall equivalent connections of about 2.8% per year. Based on a review of historical data and workshop discussions with City staff, per-account usage is projected to remain flat over the course of the Study projection period. Account growth and usage trends are further illustrated in Schedule 1 of Appendix A.

2.3.5 Reserve Target Recommendations

Reserve balances for a utility are funds set aside for a specific cash flow requirement, whether that's saving for a specific project or task, adherence to a legal covenant, ensuring the ability to fund emergency repairs to infrastructure, or maintaining the ability to cover O&M expenses under adverse circumstances. Furthermore, ratings agencies and the investment community place a significant emphasis on having sufficient reserves built into financial management policies. The level of reserves maintained by a utility is an important consideration in developing a multi-year financial management plan.

Operating reserves were a point of discussion during the development of the 10-year financial plan. The Sewer Revenue Fund 640 currently has a financial policy to maintain three months or 90 days of operating expenses in an operating reserve. This financial plan goes above and beyond the policy requirement stated above and assumes four months or 120 days of operating expenses in an operative reserve. The City is planning to update its reserve targets during the five year rate plan. The four-month reserve target used in this Study is anticipated to be in line with the City's expected future reserve target for its sewer enterprise. Reserve targets ranging between 90 and 180 days are common for essential utilities such as sewer systems. Retaining 120 days of operating expenses as an operative reserve provides additional funding to accommodate the volatility of future capital spending.

The financial plan in this Study ensures reserves are maintained at or very near this reserve target throughout the projection period. Schedule 7 in Appendix A provides projected annual beginning and ending fund balances for the Sewer Revenue Fund.

2.3.6 Future Borrowing & Capital Funding

This Report proposes that the city cash finance all of their ongoing capital replacements, with exception of the WQCF Phase IV Stage 1 Expansion Project totaling \$151M (\$136.6 M to be bond funded) and a proposed \$33.5M bond funding in FY 26 that helps fund the North and South Plant aeration basin improvements, sidestream treatment system project (to remove nitrogen), UV disinfection system upgrade and adding another dissolved air flotation treatment (DAFT No. 3.) The assumed financing terms for the two debt issuances, were as follows:

- 30-year term
- 2.0 percent cost of issuance



CITY OF MANTECA: SEWER RATE AND FEE STUDY

Revenue Sufficiency Analysis

- Fixed interest rate of 5.0 percent
- A 1-year debt service reserve requirement

2.4 RESULTS

Based upon the RSA and the data, assumptions, and policies provided by the City and presented herein, the City's current sewer rates will not provide sufficient revenue to meet its ongoing capital, operating, and reserve requirements over a multi-year projection period. This diagnostic analysis revealed that without rate adjustments the Sewer Revenue Fund 640 balance would fall below established reserve targets and all resources would be exhausted by FY 2027 under the current projection of operating and capital costs. After numerous discussions and at the direction of City staff, a financial management plan based on a corresponding set of sewer rate revenue increases that will meet the City's projected cost requirements under the projected conditions is presented and described in this report.

Several rate increase options were developed and discussed with the City. After consideration of the options presented, the City is choosing to move forward with the option that reflects a large initial increase of 37% as its preferred approach in the first year (mid-May of FY 2025 through FY 2026) to meet the City's planned capacity improvement and budgetary requirements. The magnitude of the increase is put into proper context by recognizing that the City has not increased its rates since 2010. The corresponding required revenue increases are presented in Table 2 2.

Table 2-2: Proposed Sewer Rate Revenue Increases, Mid-May FY 2025 – FY 2030

	May FY 2025-2026	FY 2027	FY 2028	FY 2029	FY 2030
Effective Date	5/15/2025	7/1/2026	7/1/2027	7/1/2028	7/1/2029
Sewer Rate Increase	37.0%	10.0%	6.0%	6.0%	6.0%

It is important to note that the projections of future conditions underlying this analysis are not intended to be predictions. Applicable to many wastewater utility systems, there are multiple factors beyond the City's control, such as i) weather, ii) regulatory changes, iii) national, regional, and local economic conditions, iv) the rate of growth in new customers, v) customer reaction to rate adjustments, vi) operating and capital cost inflation, and vii) changes in the timing and composition of the City's CIP, that will have material impacts on the future financial condition. These sources of uncertainty will yield differences between forecasted and actual results, some of which may be material. While Stantec bears no responsibility to update this report for unforeseen events and circumstances occurring after the date of this report, future management actions must be informed by, and adjusted to reflect, future outcomes as they occur. These comments are provided to emphasize the importance of active management informed by the reality of future operations of the sewer utility by the City.



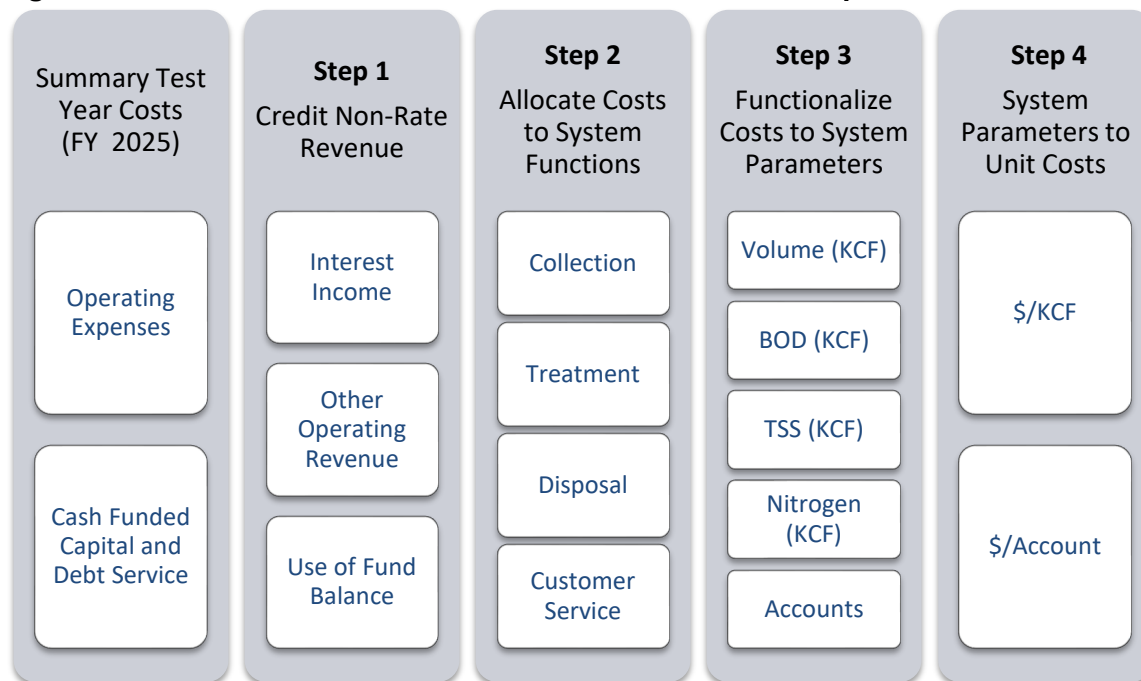
3.0 COST OF SERVICE ANALYSIS

The purpose of a Cost-of-Service Allocation (COSA) analysis is to determine the cost of providing sewer service to customer classes so that the proposed rate structure is aligned with those costs. This Study employed well-established industry practices for these types of studies as recognized by the AWWA, WEF, and other accepted industry practices. This section presents a detailed description of the COSA methodology and corresponding results.

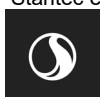
The sewer cost allocation followed a functional approach in which the costs of each major treatment or management function were distributed using a combination of customer counts, billed volume, and sewer strength assumptions¹⁴. The sewer system costs were allocated to functions or activities, and those costs were distributed to the appropriate system parameters to calculate unit costs. The unit costs were then used to distribute system costs to customer classes based on account and strength characteristics to determine the cost to serve each customer class. These class-specific costs served as inputs for the rate design analysis.

The COSA was based upon the City’s FY 2025 adopted budget expenditures and analyzed as illustrated in Figure 3-1.

Figure 3-1. Schematic of Cost-of-Service Cost Allocation Steps



¹⁴ Sewer strength assumptions were based on the City’s 2008 Sewer Rate study, industry standards and were reviewed by with Stantec engineering staff who worked on the Manteca Wastewater Master Plan.



CITY OF MANTECA: SEWER RATE AND FEE STUDY

Cost of Service Analysis

The following sub-sections give a detailed description of the COSA methodology and high-level results, while Appendix B includes detailed schedules of those results.

3.1.1 Customer Demand Characteristics

Cost-of-service allocation (COSA) is a process of allocating the system's rate revenue requirements to customers based on the demands they place on the system. Customer demands vary depending on the nature of the use at the location where service by the City is provided. For example, wastewater demand for residential customers is different than the wastewater demand for large industries, both in terms of the volume of billed flow and the quality or "strength" of the sewage produced, which requires different types and levels of sewer treatment. COSAs reflect the characteristics of different customer flows, with each individual customer paying its share of allocated costs of service for each unit of specific usage.

Usage and trends in both number of accounts as well as flows by customer class play an important role in the COSA. We are recommending that the City aggregate its customer classes into a simpler framework as depicted in Tables 3-1 and 3-2. (The basis for the change is described in Section 4.) The COSA uses the last full year of data (2024) for accounts and estimated flows, based on and derived from the 2023 billing data for estimating the flow volume for commercial accounts. Estimates of residential use flow per unit are the same as those used in the City's 2024 Wastewater Master Plan. The residential flow data was modified for residential units in buildings with five or more units and for mobile homes based on an analysis of people per unit from American Community Survey US Census data and a recent flow monitoring study conducted for a nearby mobile home park. Estimated flows using this method are consistent with daily flows experienced at the City's Wastewater Quality Control Facility. The estimated flow per customer class as shown in Table 3-1.

Table 3-1 Customer Volume and Counts in 2024

Customer Class	Estimated Volume (MG)	Number of Customers
Single-Family Residential	1,744	24,510
Multi-Family Residential	254	5,101
Mobile Home	22	487
Commercial – Low Strength	196	551
Commercial – Mid Strength	94	425
Commercial – High Strength	43	119
Total	2,353	31,193

The COSA uses assumed loading for different customer classes, shown in table 3-2, which have been reviewed with staff and are consistent with the most recent wastewater master plan as well as 2009 rate study.



Table 3-2 Assumed Customer Loading Characteristics

Customer Class	BOD (mg/L)	TSS (mg/L)	Nitrogen (mg/L)
Single-Family Residential	325	310	43
Multi-Family Residential	325	310	43
Mobile Home	325	310	43
Commercial – Low Strength	164	135	24
Commercial – Mid Strength	256	215	23
Commercial – High Strength	970	624	49

3.1.2 Credit Non-Rate Revenue

The COSA analysis started with the adopted 2025 budget which consisted of operations and maintenance, capital, and cash funded capital cost components. The operations budget was then pared down to account for projected execution based on historical trends identified in the revenue sufficiency analysis. Additionally, the use of reserves and non-rate revenues (mainly revenues from contractual sewer customers) were deducted from the expected expenditures in order to arrive at the net rate revenue requirement which will be utilized for the remainder of the cost-of-service study and is the amount of resources that sewer rates must ultimately generate.

Table 3-3 FY 2025 Net Rate Revenue Requirement Identification

Process	FY 2025 Costs
FY 2025 Operations and Maintenance (executed)	\$19,042,344
FY 2025 Debt Service (rate funded portion only)	\$1,294,705
FY 2025 Cash Funded Capital	\$4,306,265
Use of Reserves	\$(5,306,680)
Non-Rate Revenues	\$(2,910,044)
Net Rate Requirement ^{/1/}	\$16,426,588
/1/ Total may not sum exactly due to rounding.	

3.1.3 Allocate Net Revenue Requirement to Functions

Each cost from the FY 2025 adopted budgeted expenditures was allocated to the primary system functions for the City’s wastewater system including Collection, Treatment, Disposal and Customer Service. Costs are allocated to system functions on budget line-item basis. Where possible, costs were assigned in whole to a single function. For example, all costs in the Collection Systems Maintenance division were allocated to the collection function. At times, the delineation of budget line items cannot be determined in whole to a single function; therefore, the system costs were allocated indirectly based on



CITY OF MANTECA: SEWER RATE AND FEE STUDY

Cost of Service Analysis

the directly allocated line items. Similar to O&M, capital costs and debt service are allocated to the same set of system functions. After reviewing the capital projects for 2025 all cash funded capital was allocated to the treatment function as wastewater treatment plant expansions/improvements costs made up the main identifiable project cost.

Table 3-4 provides a summary of the net rate requirement allocation of system costs to functions for the wastewater system for FY 2025. (A detailed breakdown of the allocation of system costs is shown in Appendix B).

Table 3-4 FY 2025 Wastewater Functional Cost Allocation Summary

Process	FY 2025 Costs
Collection	\$2,946,164
Treatment	\$11,246,268
Disposal	\$1,630,631
Customer Service	\$603,526
Total ^{/1/}	\$16,426,588
/1/ Total may not sum exactly due to rounding.	

3.1.4 Allocate Net Revenue Requirement to Parameters

Allocating the net rate revenue requirement for FY 2025 to parameters allows for the analysis to distribute costs to the units of service that underly customer classes, such as flow, strength/loadings, and bills or EDUs (equivalent dwelling units). In order to distribute costs based on billable units, each functional cost category must be further broken down into flow components, strength/loading components in terms of biochemical oxygen demand (BOD), total suspended solids (TSS), and Nitrogen (N), and customer service components. Table 3-5 below displays the percentage allocation of functional costs across flow, BOD, TSS, Nitrogen and customers, based on data provided by City of Manteca Public Works staff and Stantec engineers who worked on the Wastewater Master Plan regarding functionalized Net Plant Asset values. Treatment costs were allocated across flow, BOD, TSS and Nitrogen, while Disposal costs were allocated to BOD, TSS and Nitrogen, based on data provided by City of Manteca Public Works staff and Stantec engineers who worked on the Wastewater Master Plan regarding functionalized Net Plant Asset values.

Table 3-5 Allocation Parameters of Functions to System Parameters

	Volume	BOD	TSS	Nitrogen	Customer
Collection	100%				
Treatment	33.0%	21.7%	29.7%	15.6%	
Disposal		49.6%	49.9%	0.5%	
Customer Service					100%



CITY OF MANTECA: SEWER RATE AND FEE STUDY

Cost of Service Analysis

Table 3-6 displays the resulting net revenue requirement distribution from the allocation.

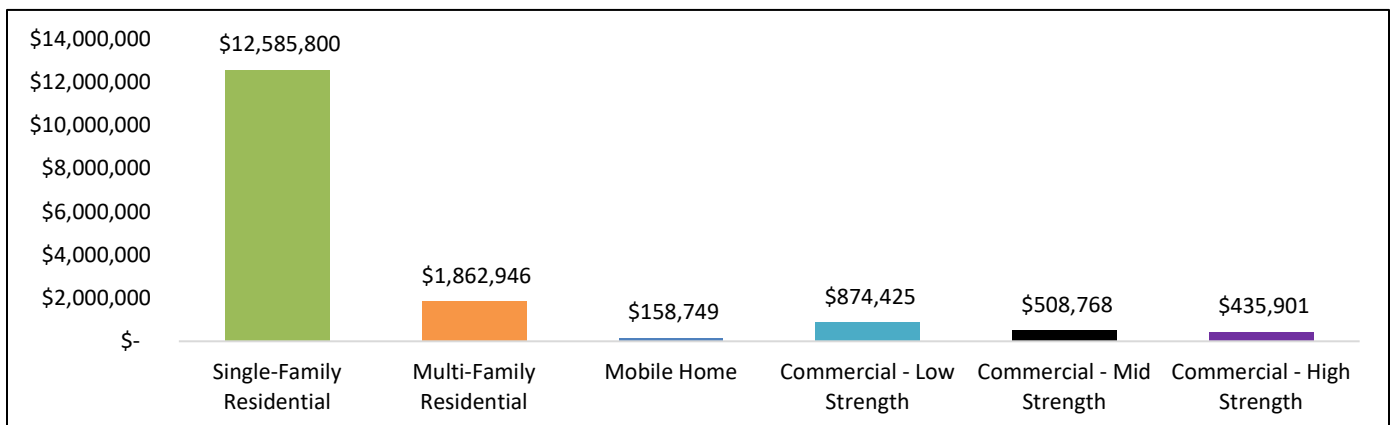
Table 3-6 Allocation of Functional Revenue Requirements to System Parameters

	Volume	BOD	TSS	Nitrogen	Customer	Total
Collection	\$2,946,164	\$0	\$0	\$0	\$0	\$2,946,164
Treatment	\$3,704,972	\$2,441,094	\$3,344,144	\$1,756,057	\$0	\$11,246,267
Disposal	\$0	\$809,357	\$812,950	\$8,324	\$0	\$1,630,631
Customer Service	\$0	\$0	\$0	\$0	\$603,526	\$603,526
Total	\$6,651,136	\$3,250,451	\$4,157,094	\$1,764,381	\$603,526	\$16,426,588

3.1.5 Cost of Service Allocation Results

The resulting COSA outcome based on FY 2025 cost allocations and FY 2024 customer units of service are presented in Figure 3-2 below. The COSA identifies the proper proportional allocation of net revenue requirement to each customer class. These findings will be utilized in Section 4 to determine the proper level of sewer rates for each customer class.

Figure 3-2. FY 25 Wastewater Revenue Requirements by Customer Class



4.0 PROPOSED RATE STRUCTURE AND RATE SCHEDULE

Upon completion of the COSA, a rate structure analysis was performed to identify potential rate structure modifications and establish sewer rates for implementation in late FY 2025 (5/15/2025) that will:

- ▶ Proportionately recover revenue requirements through rates;
- ▶ Conform to accepted industry practice and generally understood legal requirements;
- ▶ Provide fiscal stability and recover the annual of costs of the system.

The following sub-sections present the current rates, a description of the basis of the recommended rate structure modifications and the specific rates for implementation in FY 2025 (to be implemented on May 15th, 2025) and FY 2026. The full recommended rate schedules for FY 2026 (May 2025) through FY 2030 are provided in Section 4.4.

4.1 CURRENT RATES AND RATE STRUCTURE REVIEW

Current sewer rates consist of a fixed monthly fee for residential and equivalent accounts, as well as commodity (use based) rates to 17 different customer classes, charged based on metered water usage. The City’s current sewer rates are presented in Table 4-1, below.

Table 4-1: Current Sewer Rates for FY 2025

Customer Class	Jan. 1, 2010 and Thereafter	Basis on Which Rates Charged
Residential and equivalents	\$43.30	per unit
Trailer Park	\$36.57	per 1,000 CF
Rooming houses	\$27.70	per 1,000 CF
Commercial/retail	\$30.96	per 1,000 CF
Hotel/motel	\$33.81	per 1,000 CF
Hotel/motel w/kitchen	\$61.89	per 1,000 CF
Car washes/ laundromats	\$24.53	per 1,000 CF
Service stations (metered)	\$34.04	per 1,000 CF
Office/light industrial	\$25.35	per 1,000 CF
Restaurants	\$72.42	per 1,000 CF
Markets	\$75.45	per 1,000 CF
Mortuaries	\$75.45	per 1,000 CF
Hospitals	\$32.69	per 1,000 CF
Elementary schools	\$24.06	per 1,000 CF
Secondary schools	\$28.71	per 1,000 CF
Churches	\$28.71	per 1,000 CF
Nonprofit	\$27.82	per 1,000 CF
Commercial mixed use	\$40.23	per 1,000 CF



CITY OF MANTECA: SEWER RATE AND FEE STUDY

Proposed Rate Structure and Rate Schedule

Industrial Category	Jan. 1, 2010 and Thereafter	Basis on Which Rates Charged
Flow/Volume	\$2,023.24	per MG
BOD	\$0.404	per lb
TSS	\$0.765	per lb
Nitrogen	\$2.866	per lb

4.2 RECOMMENDED SEWER RATE MODIFICATIONS

Setting rate structures requires the balancing among competing objectives to meet the highest level objectives of the sewer system such as generating sufficient revenues, proportionally distributing sewer revenue requirements based on volume and loadings, providing administrative simplicity, and meeting legal requirements.

The most fundamental objective is generally considered to be that rates must generate a sufficient level of revenue to fund the ongoing operations and capital investments needs of the sewer system. The revenue sufficiency analysis conducted in Section 2 of this report identified that current revenues are not sufficient over the five-year rate setting period. As such it is recommended that the revenue generation of the system in FY 2025 and FY 2026 (starting in May 2025) be increased by 37% over the current revenue generations levels. All rate calculations presented in this section have this increased revenue need built in.

Additionally, the results of the COSA inform rate structure refinement by distributing the revenue requirements of the sewer system to customer classes based on unique usage characteristics. At the conclusion of the cost-of-service analysis, presented in Section 3, each customer class was assigned a revenue requirement as presented in 3.1.6. It is the recommendation of this study that those customer class revenue targets be utilized as the basis for sewer rate making for each customer class so that sewer rates will reflect a proportional distribution of sewer revenue requirements to each customer class. As such, the customer class revenue requirement targets presented in section 3.1.6, once escalated by 37% to account for the revenue sufficiency needs of the system, were utilized as the basis for the sewer rate presented herein.

The City currently has 18 unique customer classes, each with their own sewer rate. While this level of detail in sewer rate classes was common and continues to be used in many places, it results in more complexity in administration and requires more management and administration time than simpler alternatives. This additional complexity could be warranted if the more detailed class structure achieved higher levels of accuracy in cost recovery, but most utilities do not have sufficiently detailed class sampling procedures or frequent enough sampling events to create a locally relevant database of sufficient quality. More simply, the current mix of customers classes could be viewed as a reflecting distinction without any meaningful difference. For instance, restaurants, mortuaries, and markets are assumed to have the same expected loading characteristics given the level of accuracy provided by current day sewer sampling and measurement technologies as well as studies. This is reflected in



CITY OF MANTECA: SEWER RATE AND FEE STUDY

Proposed Rate Structure and Rate Schedule

similarity of their current rates \$72.42, \$75.45, and \$75.45, respectively established in the 2008 rate study and confirmed in the cost-of-service analysis completed in this Section 3. Modern sewer rate making practices would recommend the lessening of the number of customer class when such uniformity is present and keeping distinction when customers do indeed use the service in a materially different way. Doing so will simplify the administration of sewer rates, while preserving proportionality by creating distinct rate classes when required. As such, it is recommended that the City's sewer customer rate classes are reduced from 18 separate classes to the seven customer rate classes shown below:

- Single-Family Residential – Single family units
- Multi-Family Residential – two or more units
- Mobile Homes – Manufactured housing in mobile home parks; trailers
- Commercial – Low Strength (BOD under 200 ppm and TSS under 300 ppm; Nitrogen 15-43 MG/l)
- Commercial – Mid Strength (BOD over 200 ppm but under 600 ppm; TSS under 300 ppm; Nitrogen 20-43 MG/l)
- Commercial – High Strength (BOD 600 ppm or higher; TSS 300 ppm or above; Nitrogen 43-50 MG/l)
- Industrial – strengths vary, billing continues to reflect sampling results.

In addition to the standard customers and rates for sewer services the City also has a handful of industrial category customers. These customers are notable in that they discharge sewer at strengths considered atypical, typically higher than standard customers. Accordingly, the Public Works department manages and defines these customers on a case-by case basis in a manner to minimize their impacts on the system and ensure that they are billed correctly for the service rendered. Given the dynamic nature of sewer contributions from these customers they are billed for their unique waste load characteristics (Volume, TSS, BOD, Nitrogen) separately on each bill. This study recommends keeping this practice in place and updating these constitute rates based on the cost-of-service analysis and revenue requirements to ensure they reflect the current requirements of the system.

In summary this study recommends the following rate structure modifications:

- 1) Setting rates on 5/15/2025 that reflect a 37% increase in revenue over current rates
- 2) Setting each customer classes rates to generate the unique requirements found in the cost-of-service analysis (increased by 37%), based on their proportional system usage
- 3) Simplifying sewer rate classes from the current 18 categories to seven

4.3 RECOMMENDED SEWER RATES

This Study aims to update current rates based on the latest available data and while reflecting the cost to provide service and the updated revenue requirement needs of the system. Based on a review of the



CITY OF MANTECA: SEWER RATE AND FEE STUDY

Proposed Rate Structure and Rate Schedule

current rate structure, a key study driver was to adhere to cost-driven rate design principles using COSA results, while complying with generally accepted applicable legal requirements, such as Proposition 218. It is also recommended that the City consolidate customer classes for ease of administering the City's sewer rate program.

Rates for FY 2025 and FY 2026 (effective 5/15/2025) were developed based on the updated COSA, the latest customer and usage data, and addressing the structural changes listed above. Tables 4-2 shows the proposed rates for FY 2025 and FY 2026 (effective 5/15/2025).

The RSA and COSA analyses were conducted using the latest available data at the time of the analysis. The RSA and the COSA analysis should be revisited and updated at a minimum five years. The underlying assumptions should be reviewed annually by the City and the analyses should be updated sooner if the City deems there to be significant changes in the sewer budget, funding sources, CIP costs, land use and projections of new development, or other assumptions described in this Study.

Table 4-2: Proposed Sewer Rates for FY 2025 (May 2025) and FY 2026

Customer Class	Effective Date of May 15, 2025 FY 2025-2026	Basis on Which Rates Charged
Single-Family Residential	\$58.60	per unit
Multi-Family Residential	\$41.70	per unit
Mobile Home	\$37.20	per unit
Commercial – Low Strength	\$45.70	per 1,000 CF
Commercial – Mid Strength	\$55.40	per 1,000 CF
Commercial – High Strength	\$104.60	per 1,000 CF
Industrial Class	Effective Date of May 15, 2025 FY 2025-2026	Basis on Which Rates Charged
Volume	\$3,872.20	per MG
BOD	\$0.70	per lb
TSS	\$1.00	per lb
Nitrogen	\$3.10	per lb

4.4 EXPECTED SINGLE FAMILY RESIDENTIAL CUSTOMER IMPACTS

Given the nature of this study's recommendations it is expected that there will be customer bill impacts when comparing what customers are currently charged in FY 2025 to the recommended effective rates for the remainder of FY 2025 and FY 2026 (5/15/2025). These impacts will vary by the type of customer, units served, and usage characteristics. This section is intended to highlight the most common impacts that single family residential customers with one unit will experience upon implementation, for sewer service.



CITY OF MANTECA: SEWER RATE AND FEE STUDY

Proposed Rate Structure and Rate Schedule

Table 4-3: Expected Residential Customer Impacts

	Current Bill FY 2025	Proposed Bill FY 2026	Change \$	Change %
Single-Family Residential (1 Unit)	\$43.30	\$58.60	\$15.30	35.3%

Table 4-4 provides a combination of the revenue sufficiency analysis and it's projected rate revenue increases with the updated sewer rate structure to provide a forecast of expected sewer rates over the next five fiscal years.

Table 4-4: Projected Sewer Rate Increase

		FY 25- 2026	FY 2027	FY 2028	FY 2029	FY 2030
Effective Date	Basis	May 15, 2025	July 1, 2026	July 1, 2027	July 1, 2028	July 1, 2029
Rate Increase		37.0%	10.0%	6.0%	6.0%	6.0%
Single-Family Residential	per unit	\$58.60	\$64.50	\$68.40	\$72.50	\$76.90
Multi-Family Residential	per unit	\$41.70	\$45.90	\$48.70	\$51.60	\$54.70
Mobile Home	per unit	\$37.20	\$40.90	\$43.40	\$46.00	\$48.80
Commercial - Low Strength	per 1,000 CF	\$45.70	\$50.30	\$53.30	\$56.50	\$59.90
Commercial - Mid Strength	per 1,000 CF	\$55.40	\$60.90	\$64.60	\$68.50	\$72.60
Commercial - High Strength	per 1,000 CF	\$104.60	\$115.10	\$122.00	\$129.30	\$137.10
Volume	per MG	\$3,872.20	\$4,259.40	\$4,515.00	\$4,785.90	\$5,073.10
BOD	per lb	\$0.70	\$0.80	\$0.80	\$0.80	\$0.80
TSS	per lb	\$1.00	\$1.10	\$1.17	\$1.24	\$1.31
Nitrogen	per lb	\$3.10	\$3.41	\$3.61	\$3.83	\$4.06



CITY OF MANTECA: SEWER RATE AND FEE STUDY

Proposed Rate Structure and Rate Schedule

DISCLAIMER

This document was produced by Stantec Consulting Services Inc. (“Stantec”) for the City of Manteca (“City”) and is based on a specific scope agreed upon by both parties. In preparing this report, Stantec utilized information and data obtained from the City or public and/or industry sources. Stantec has relied on the information and data without independent verification, except only to the extent such verification is expressly described in this document. Any projections of future conditions presented in the document are not intended as predictions, as there may be differences between forecasted and actual results, and those differences may be material.

Additionally, the purpose of this document is to summarize Stantec’s analysis and findings related to this project, and it is not intended to address all aspects that may surround the subject area. Therefore, this document may have limitations, assumptions, or reliance on data that are not readily apparent on the face of it. Moreover, the reader should understand that Stantec was called on to provide judgments on a variety of critical factors which are incapable of precise measurement. As such, the use of this document and its findings by the City should only occur after consultation with Stantec, and any use of this document and findings by any other person is done so entirely at their own risk.



Appendix A REVENUE SUFFICIENCY ANALYSIS DETAILS

Schedule 1 – Assumptions

Schedule 2 – Beginning Balances as of July 1, 2024

Schedule 3 – Capital Improvement Program

Schedule 4 – Projection of Cash Inflows

Schedule 5 – Projection of Cash Outflows

Schedule 6 – Operating Cost Escalation Factors

Schedule 7 – Cash Flow Pro Forma

Schedule 8 – FAMS Control Panel – Proposed Financial Plan

Schedule 9 – Cash Project Funding Summary

Schedule 10 – Funding Summary by Fund

Schedule 11 – Senior Lien Borrowing Projections

Schedule 12 – Other Borrowing Projections



Manteca, CA

FY 2024 Sewer Revenue Sufficiency Analysis Assumptions & Preliminary Results Workbook



Financial Management Plan

Assumptions

Schedule 1

<u>FY 2024 Sewer Revenue Sufficiency Analysis</u>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Rate Increase Adoption Date	7/1/2023	5/15/2025	7/1/2025	7/1/2026	7/1/2027	7/1/2028	7/1/2029	7/1/2030	7/1/2031	7/1/2032	7/1/2033
Annual Growth											
Sewer											
Ending # of ERCs	30,598	31,455	32,335	33,241	34,172	35,128	36,112	37,123	38,163	39,231	40,330
ERC Growth	1,000	857	881	905	931	957	984	1,011	1,039	1,069	1,098
% Change in ERCs	3.38%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%
% Paying Capital Charges	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Capital Spending											
Annual Capital Budget (Future Year Dollars)	\$2,776,057	\$37,722,116	\$53,621,800	\$25,256,316	\$38,572,990	\$37,732,964	\$46,940,456	\$39,792,091	\$6,149,369	\$6,333,850	\$ 6,523,866
Annual Percent Executed	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Connection Fees											
Sewer Connection Fees	\$5,103	\$5,103	\$6,911	\$7,118	\$7,332	\$7,552	\$7,778	\$8,012	\$8,252	\$8,500	\$8,755
Average Annual Interest Earnings Rate											
On Fund Balances	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Operating Budget Reserve											
Target (Number of Months of Reserve)	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Operating Budget Execution Percentage											
Personnel Services	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Variable Operations and Maintenance	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Fixed Operations and Maintenance	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

FY 24 Beginning Balances as of 7/1/2024

Schedule 2

Fund Summary

Revenue Fund	\$	32,345,690
Restricted Reserves	\$	3,289,537
Sewer Connection Fees	\$	25,241,860
Total Available Funds	\$	60,877,086

Financial Management Plan

Capital Improvement Program (CIP)

Schedule 3

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total Cost
Category 1												
1 I&E Core Supervisory Control and Data Acquisition (SCADA) System	-	-	-	1,127,000	-	-	-	-	-	-	-	1,127,000
2 I&E Remote Site Process Logic Controller (PLC) Upgrades	-	-	-	1,727,000	-	-	-	-	-	-	-	1,727,000
3 I&E PLC and Operator Interfaced Terminal (OIT) Replacement	-	-	-	-	-	-	1,374,000	-	-	-	-	1,374,000
4 I&E Switchgear PLC Upgrades	-	-	-	-	127,000	-	-	-	-	-	-	127,000
5 Add Influent Pump No. 5	-	-	1,048,000	-	-	-	-	-	-	-	-	1,048,000
6 Lightweight Covers for Process Basins	-	-	-	-	-	-	5,792,000	-	-	-	-	5,792,000
7 Headworks, IPS and Biofilter Improvements	-	-	185,000	947,500	947,500	-	-	-	-	-	-	2,080,000
8 Replace Secondary Effluent Equalization Pond Liner	-	-	2,101,000	-	-	-	-	-	-	-	-	2,101,000
9 Headworks Screen No. 3	-	-	-	-	900,000	-	-	-	-	-	-	900,000
10 FOG Receiving Station Screening System	-	-	-	-	-	200,000	-	-	-	-	-	200,000
11 Bulk Ferric Chloride Solution Tanks	-	-	351,000	-	-	-	-	-	-	-	-	351,000
12 Digesters No. 1 and 2 Overflow Boxes	-	-	706,000	-	-	-	-	-	-	-	-	706,000
13 Digester Pressure Relief Valves Platform & Handrailing	-	-	205,000	-	-	-	-	-	-	-	-	205,000
14 Install New Waste Heat Radiator	-	-	198,000	-	-	-	-	-	-	-	-	198,000
15 WQCF Phase IV Stage 1 Expansion Project	-	-	5,000,000	13,005,000	33,325,250	33,325,250	33,325,250	33,325,250	-	-	-	151,306,000
16 UPRR Right of Way and Ally Between Center Street and Yosemite	-	-	489,000	-	-	-	-	-	-	-	-	489,000
17 Moffat Boulevard and Main Street	-	-	1,022,000	-	-	-	-	-	-	-	-	1,022,000
18 Oak Street from Main Street to Willow Avenue	-	-	98,000	-	-	-	-	-	-	-	-	98,000
19 Sequoia Avenue from Oregon Street to Alley north of Nevada Street	-	-	53,000	-	-	-	-	-	-	-	-	53,000
20 Tidewater Bike Path from Sandalwood Lane to Louis Avenue	-	-	348,000	-	-	-	-	-	-	-	-	348,000
21 Walnut Avenue from the alley north of Nevada Street to the UPRR	-	-	279,000	-	-	-	-	-	-	-	-	279,000
22 St. Dominic's Drive from north of Yosemite Avenue to Golf Course	-	-	29,000	-	-	-	-	-	-	-	-	29,000
23 Unspecified CIP	-	-	-	-	-	-	-	-	5,000,000	5,000,000	5,000,000	15,000,000
24 Collection System Pretreatment (Nanno Bubble)	-	-	220,000	-	-	-	-	-	-	-	-	220,000
25 Engineering Building Expansion	-	-	150,000	-	-	-	-	-	-	-	-	150,000
26 Central Sewer CIPP Liner	-	-	7,000,000	7,000,000	-	-	-	-	-	-	-	14,000,000
27 FY 26 Bond Issuance for Capacity Projects	-	-	28,453,000	-	-	-	-	-	-	-	-	28,453,000
28 FY 26 Operating Fund Issuance	-	-	4,125,000	-	-	-	-	-	-	-	-	4,125,000
29 Cash Funded CIP - Fund 640 - Per Budget	2,776,057	3,890,000	-	-	-	-	-	-	-	-	-	6,666,057
30 Cash Funded CIP - Fund 650 - Per Budget	-	33,832,116	-	-	-	-	-	-	-	-	-	33,832,116
31 Total CIP Budget (in current dollars)	\$ 2,776,057	\$ 37,722,116	\$ 52,060,000	\$ 23,806,500	\$ 35,299,750	\$ 33,525,250	\$ 40,491,250	\$ 33,325,250	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 274,006,173
32 Cumulative Projected Cost Escalation ¹	0.0%	0.0%	3.0%	6.1%	9.3%	12.6%	15.9%	19.4%	23.0%	26.7%	30.5%	
33 Resulting CIP Funding Level	\$ 2,776,057	\$ 37,722,116	\$ 53,621,800	\$ 25,256,316	\$ 38,572,990	\$ 37,732,964	\$ 46,940,456	\$ 39,792,091	\$ 6,149,369	\$ 6,333,850	\$ 6,523,866	\$ 301,421,876
34 Annual CIP Execution Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
35 Final CIP Funding Level	\$ 2,776,057	\$ 37,722,116	\$ 53,621,800	\$ 25,256,316	\$ 38,572,990	\$ 37,732,964	\$ 46,940,456	\$ 39,792,091	\$ 6,149,369	\$ 6,333,850	\$ 6,523,866	\$ 301,421,876

¹ CIP Escalation factors are consistent with the Engineering News Record Construction Cost Index.

Financial Management Plan

Projection of Cash Inflows

Schedule 4

FY 2024 Sewer Revenue Sufficiency Analysis	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
1 Rate Revenue Growth Assumptions											
2 Sewer											
3 % Change in Base & Usage Revenue	3.38%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%
% Change in Usage Revenue	3.38%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%
4 Assumed Rate Revenue Increases											
5 Assumed Sewer Rate Increase	0.00%	37.00%	0.00%	10.00%	6.00%	6.00%	6.00%	1.00%	1.00%	1.00%	1.00%
6 Sewer Rate Revenue											
7 Base & Usage Rate Revenue	\$ 15,979,171	\$ 17,209,214	\$ 23,134,550	\$ 26,160,549	\$ 28,506,627	\$ 31,063,101	\$ 33,848,840	\$ 35,144,574	\$ 36,489,908	\$ 37,886,742	\$ 39,337,046
8 Usage Rate Revenue	-	-	-	-	-	-	-	-	-	-	-
9 Total Sewer Rate Revenue	\$ 15,979,171	\$ 17,209,214	\$ 23,134,550	\$ 26,160,549	\$ 28,506,627	\$ 31,063,101	\$ 33,848,840	\$ 35,144,574	\$ 36,489,908	\$ 37,886,742	\$ 39,337,046
10 Other Operating Revenue											
11 Charges for Services-Public Works Sewer Fee-City of Lathrop	\$ 1,641,631	\$ 1,500,000	\$ 2,171,691	\$ 2,455,748	\$ 2,675,980	\$ 2,915,962	\$ 3,177,465	\$ 3,299,099	\$ 3,425,388	\$ 3,556,512	\$ 3,692,655
12 Charges for Services-Public Works Sewer Farm Rental	76,756	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
13 Charges for Services-Public Works Sewer Fee-Outside District Fee	255,998	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
14 Charges for Services-Public Works Penalties	99,237	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
15 Other Revenue Sale of Property	1,250,000	-	-	-	-	-	-	-	-	-	-
16 Other Revenue Misc Reimbursement	94,932	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
17 Charges for Services-Public Works CNG Fuel Pump	49	500	500	500	500	500	500	500	500	500	500
18 Total Other Operating Revenue	\$ 3,418,603	\$ 1,905,500	\$ 2,577,191	\$ 2,861,248	\$ 3,081,480	\$ 3,321,462	\$ 3,582,965	\$ 3,704,599	\$ 3,830,888	\$ 3,962,012	\$ 4,098,155
19 Transfers In											
20 CNG-Bio Gas	\$ -	\$ 380,000	\$ 391,400	\$ 403,142	\$ 415,236	\$ 427,693	\$ 440,524	\$ 453,740	\$ 467,352	\$ 481,373	\$ 495,814
21 Total Transfers In	\$ -	\$ 380,000	\$ 391,400	\$ 403,142	\$ 415,236	\$ 427,693	\$ 440,524	\$ 453,740	\$ 467,352	\$ 481,373	\$ 495,814
22 Interest Income											
23 Unrestricted	\$ 661,886	\$ 632,450	\$ 480,239	\$ 277,993	\$ 164,670	\$ 149,726	\$ 157,774	\$ 166,441	\$ 209,165	\$ 311,221	\$ 447,351
24 Total Interest Income	\$ 661,886	\$ 632,450	\$ 480,239	\$ 277,993	\$ 164,670	\$ 149,726	\$ 157,774	\$ 166,441	\$ 209,165	\$ 311,221	\$ 447,351
25 Total Cash Inflows	\$ 20,059,660	\$ 20,127,164	\$ 26,583,380	\$ 29,702,932	\$ 32,168,013	\$ 34,961,982	\$ 38,030,104	\$ 39,469,353	\$ 40,997,313	\$ 42,641,347	\$ 44,378,366

Financial Management Plan

Projection of Cash Outflows

Schedule 5

1	PS	02	City Attorney	Legal Services Public Works	640.02.00.002-6002.40	-	50,000	52,000	54,080	56,243	58,493	60,833	63,266	65,797	68,428	71,166
2	PS	02	City Attorney	Legal Services Engineering	640.02.00.002-6002.45	-	10,000	10,400	10,816	11,249	11,699	12,167	12,653	13,159	13,686	14,233
3	PS	05	Finance	Salaries Regular	640.05.00.150-5000.01	174,489	159,735	166,124	172,769	179,680	186,867	194,342	202,116	210,200	218,608	227,353
4	PS	05	Finance	Salaries Overtime	640.05.00.150-5000.03	909	500	520	541	562	585	608	633	658	684	712
5	PS	05	Finance	Salaries Out of Class	640.05.00.150-5000.06	585	1,000	1,040	1,082	1,125	1,170	1,217	1,265	1,316	1,369	1,423
6	PS	05	Finance	Salaries Admin Leave Pay	640.05.00.150-5000.07	2,783	1,423	1,480	1,539	1,601	1,665	1,731	1,801	1,873	1,947	2,025
7	PS	05	Finance	Salaries Longevity Pay	640.05.00.150-5000.08	243	2,346	2,440	2,537	2,639	2,744	2,854	2,968	3,087	3,211	3,339
8	PS	05	Finance	Benefits PERS Pool Liability	640.05.00.150-5100.00	36,457	34,661	36,394	38,214	40,124	42,131	44,237	46,449	48,772	51,210	53,771
9	PS	05	Finance	Benefits Retirement	640.05.00.150-5100.01	13,324	13,673	14,357	15,074	15,828	16,620	17,451	18,323	19,239	20,201	21,211
10	PS	05	Finance	Benefits Health Insurance	640.05.00.150-5100.02	29,002	34,213	35,787	37,433	39,155	40,956	42,840	44,811	46,872	49,028	51,283
11	PS	05	Finance	Benefits Dental Insurance	640.05.00.150-5100.03	1,769	1,900	1,987	2,079	2,174	2,274	2,379	2,489	2,603	2,723	2,848
12	PS	05	Finance	Benefits Vision Insurance	640.05.00.150-5100.04	307	327	342	358	374	391	409	428	448	469	490
13	PS	05	Finance	Benefits Life Insurance	640.05.00.150-5100.05	132	133	139	146	152	159	167	174	182	191	199
14	PS	05	Finance	Benefits Worker's Comp	640.05.00.150-5100.06	-	5,864	6,134	6,416	6,711	7,020	7,343	7,680	8,034	8,403	8,790
15	PS	05	Finance	Benefits Long Term Disability	640.05.00.150-5100.07	602	613	641	671	702	734	768	803	840	878	919
16	PS	05	Finance	Benefits Deferred Compensation	640.05.00.150-5100.08	1,430	1,392	1,456	1,523	1,593	1,666	1,743	1,823	1,907	1,995	2,087
17	PS	05	Finance	Benefits Medicare	640.05.00.150-5100.11	2,665	2,404	2,515	2,630	2,751	2,878	3,010	3,149	3,293	3,445	3,603
18	PS	05	Finance	Benefits Cell Phone Allowance	640.05.00.150-5100.15	315	360	378	397	417	438	459	482	507	532	558
19	PS	05	Finance	Benefits Other Post Employment Benefits	640.05.00.150-5100.17	1,925	3,000	3,138	3,282	3,433	3,591	3,756	3,929	4,110	4,299	4,497
20	OMI	05	Finance	Professional Services General	640.05.00.150-6000.01	115,983	70,000	72,800	75,712	78,740	81,890	85,166	88,572	92,115	95,800	99,632
21	OMI	05	Finance	Professional Services Utility Statement Processing	640.05.00.150-6000.15	105,821	100,000	104,000	108,160	112,486	116,986	121,665	126,532	131,593	136,857	142,331
22	PS	05	Finance	Benefits Other Post Employment Benefits	640.05.00.160-5100.17	2,198	-	-	-	-	-	-	-	-	-	-
23	PS	11	Police Depart	Salaries Regular	640.11.00.250-5000.01	7,479	7,728	8,037	8,359	8,693	9,041	9,402	9,778	10,170	10,576	10,999
24	PS	11	Police Depart	Salaries Longevity Pay	640.11.00.250-5000.08	133	140	146	151	157	164	170	177	184	192	199
25	PS	11	Police Depart	Benefits PERS Pool Liability	640.11.00.250-5100.00	1,662	2,048	2,150	2,258	2,371	2,489	2,614	2,745	2,882	3,026	3,177
26	PS	11	Police Depart	Benefits Retirement	640.11.00.250-5100.01	475	521	547	574	603	633	665	698	733	770	808
27	PS	11	Police Depart	Benefits Health Insurance	640.11.00.250-5100.02	1,641	1,764	1,845	1,930	2,019	2,112	2,209	2,310	2,417	2,528	2,644
28	PS	11	Police Depart	Benefits Dental Insurance	640.11.00.250-5100.03	88	84	88	92	96	101	105	110	115	120	126
29	PS	11	Police Depart	Benefits Vision Insurance	640.11.00.250-5100.04	15	15	16	16	17	18	19	20	21	21	22
30	PS	11	Police Depart	Benefits Life Insurance	640.11.00.250-5100.05	11	12	13	13	14	14	15	16	16	17	18
31	PS	11	Police Depart	Benefits Worker's Comp	640.11.00.250-5100.06	-	284	297	311	325	340	356	372	389	407	426
32	PS	11	Police Depart	Benefits Long Term Disability	640.11.00.250-5100.07	42	43	45	47	49	51	54	56	59	62	64
33	PS	11	Police Depart	Benefits Uniform Allowance	640.11.00.250-5100.10	105	-	-	-	-	-	-	-	-	-	-
34	PS	11	Police Depart	Benefits Medicare	640.11.00.250-5100.11	119	116	121	127	133	139	145	152	159	166	174
35	PS	11	Police Depart	Benefits Cell Phone Allowance	640.11.00.250-5100.15	101	101	106	111	117	123	129	135	142	149	157
36	PS	40	Public Works	Salaries Regular	640.40.50.001-5000.01	89,814	96,931	100,808	104,841	109,034	113,396	117,931	122,649	127,555	132,657	137,963
37	PS	40	Public Works	Salaries Overtime	640.40.50.001-5000.03	3	500	520	541	562	585	608	633	658	684	712
38	PS	40	Public Works	Salaries Admin Leave Pay	640.40.50.001-5000.07	2,607	2,594	2,698	2,806	2,918	3,035	3,156	3,282	3,414	3,550	3,692
39	PS	40	Public Works	Salaries Longevity Pay	640.40.50.001-5000.08	419	1,150	1,196	1,244	1,294	1,345	1,399	1,455	1,513	1,574	1,637
40	PS	40	Public Works	Benefits PERS Pool Liability	640.40.50.001-5100.00	16,862	21,034	22,086	23,190	24,349	25,567	26,845	28,188	29,597	31,077	32,631
41	PS	40	Public Works	Benefits Retirement	640.40.50.001-5100.01	4,424	6,056	6,359	6,677	7,011	7,361	7,729	8,116	8,521	8,947	9,395
42	PS	40	Public Works	Benefits Health Insurance	640.40.50.001-5100.02	5,632	9,924	10,381	10,858	11,357	11,880	12,426	12,998	13,596	14,221	14,876
43	PS	40	Public Works	Benefits Dental Insurance	640.40.50.001-5100.03	294	612	640	670	700	733	766	802	838	877	917
44	PS	40	Public Works	Benefits Vision Insurance	640.40.50.001-5100.04	60	112	117	123	128	134	140	147	153	160	168
45	PS	40	Public Works	Benefits Life Insurance	640.40.50.001-5100.05	135	125	131	137	143	150	157	164	171	179	187
46	PS	40	Public Works	Benefits Worker's Comp	640.40.50.001-5100.06	-	3,559	3,723	3,894	4,073	4,260	4,456	4,661	4,876	5,100	5,335
47	PS	40	Public Works	Benefits Long Term Disability	640.40.50.001-5100.07	412	410	429	449	469	491	513	537	562	588	615
48	PS	40	Public Works	Benefits Deferred Compensation	640.40.50.001-5100.08	2,620	2,616	2,736	2,862	2,994	3,132	3,276	3,426	3,584	3,749	3,921
49	PS	40	Public Works	Benefits Medicare	640.40.50.001-5100.11	1,370	1,461	1,528	1,599	1,672	1,749	1,829	1,914	2,002	2,094	2,190
50	PS	40	Public Works	Benefits Cell Phone Allowance	640.40.50.001-5100.15	21	-	-	-	-	-	-	-	-	-	-
51	PS	40	Public Works	Benefits Other Post Employment Benefits	640.40.50.001-5100.17	2,915	6,000	6,276	6,565	6,867	7,183	7,513	7,859	8,220	8,598	8,994
52	OMI	40	Public Works	Administrative Expenses Training/Conferences	640.40.50.001-6600.04	(29)	8,300	8,715	9,151	9,608	10,089	10,593	11,123	11,679	12,263	12,876
53	OMI	40	Public Works	Repairs & Maintenance Building	640.40.55.500-6400.01	54,895	60,000	63,000	66,150	69,458	72,930	76,577	80,406	84,426	88,647	93,080
54	PS	40	Public Works	Benefits Other Post Employment Benefits	640.40.55.510-5100.17	1,017	2,000	2,092	2,188	2,289	2,394	2,504	2,620	2,740	2,866	2,998
55	PS	40	Public Works	Salaries Regular	640.40.60.520-5000.01	10,399	-	-	-	-	-	-	-	-	-	-
56	PS	40	Public Works	Salaries Part Time	640.40.60.520-5000.02	4,297	3,500	3,640	3,786	3,937	4,095	4,258	4,429	4,606	4,790	4,982
57	PS	40	Public Works	Salaries Overtime	640.40.60.520-5000.03	72	-	-	-	-	-	-	-	-	-	-
58	PS	40	Public Works	Salaries Longevity Pay	640.40.60.520-5000.08	194	-	-	-	-	-	-	-	-	-	-
59	PS	40	Public Works	Benefits PERS Pool Liability	640.40.60.520-5100.00	4,687	4,558	4,786	5,025	5,276	5,540	5,817	6,108	6,414	6,734	7,071
60	PS	40	Public Works	Benefits Retirement	640.40.60.520-5100.01	1,720	-	-	-	-	-	-	-	-	-	-
61	PS	40	Public Works	Benefits Health Insurance	640.40.60.520-5100.02	3,558	-	-	-	-	-	-	-	-	-	-
62	PS	40	Public Works	Benefits Dental Insurance	640.40.60.520-5100.03	284	-	-	-	-	-	-	-	-	-	-
63	PS	40	Public Works	Benefits Vision Insurance	640.40.60.520-5100.04	49	-	-	-	-	-	-	-	-	-	-
64	PS	40	Public Works	Benefits Life Insurance	640.40.60.520-5100.05	24	-	-	-	-	-	-	-	-	-	-
65	PS	40	Public Works	Benefits Worker's Comp	640.40.60.520-5100.06	171	1,159	1,212	1,268	1,326	1,387	1,451	1,518	1,588	1,661	1,737
66	PS	40	Public Works	Benefits Long Term Disability	640.40.60.520-5100.07	60	-	-	-	-	-	-	-	-	-	-
67	PS	40	Public Works	Benefits Deferred Compensation	640.40.60.520-5100.08	686	-	-	-	-	-	-	-	-	-	-
68	PS	40	Public Works	Benefits Uniform Allowance	640.40.60.520-5100.10	87	-	-	-	-	-	-	-	-	-	-
69	PS	40	Public Works	Benefits Medicare	640.40.60.520-5100.11	321	-	-	-	-	-	-	-	-	-	-
70	PS	40	Public Works	Benefits Cell Phone Allowance	640.40.60.520-5100.15	-	600	628	656	687	718	751	786	822	860	899
71	PS	40	Public Works	Benefits Other Post Employment Benefits	640.40.60.520-5100.17	566	1,500	1,569	1,641	1,717	1,796	1,878	1,965	2,055	2,150	2,248

Financial Management Plan

Projection of Cash Outflows

Schedule 5

72	OMI	40	Public Works	Repairs & Maintenance Vehicle	640.40.60.520-6400.05	14,060	8,000	8,400	8,820	9,261	9,724	10,210	10,721	11,257	11,820	12,411
73	PS	40	Public Works	Benefits Annual Physical Exam	640.40.60.530-5100.12	-	600	628	656	687	718	751	786	822	860	899
74	OMI	40	Public Works	Repairs & Maintenance Vehicle	640.40.60.530-6400.05	7,858	12,000	12,600	13,230	13,892	14,586	15,315	16,081	16,885	17,729	18,616
75	OMI	40	Public Works	Administrative Expenses Training/Conferences	640.40.60.530-6600.04	2,386	6,050	6,353	6,670	7,004	7,354	7,722	8,108	8,513	8,939	9,386
76	PS	40	Public Works	Salaries Regular	640.40.80.015-5000.01	432,778	413,288	429,820	447,012	464,893	483,489	502,828	522,941	543,859	565,613	588,238
77	PS	40	Public Works	Salaries Part Time	640.40.80.015-5000.02	35,143	27,000	28,080	29,203	30,371	31,586	32,850	34,164	35,530	36,951	38,429
78	PS	40	Public Works	Salaries Overtime	640.40.80.015-5000.03	313	1,500	1,560	1,622	1,687	1,755	1,825	1,898	1,974	2,053	2,135
79	PS	40	Public Works	Salaries Admin Leave Pay	640.40.80.015-5000.07	8,747	6,583	6,846	7,120	7,405	7,701	8,009	8,330	8,663	9,009	9,370
80	PS	40	Public Works	Salaries Longevity Pay	640.40.80.015-5000.08	4,409	4,100	4,264	4,435	4,612	4,796	4,988	5,188	5,395	5,611	5,836
81	PS	40	Public Works	Benefits PERS Pool Liability	640.40.80.015-5100.00	95,088	89,680	94,164	98,872	103,816	109,007	114,457	120,180	126,189	132,498	139,123
82	PS	40	Public Works	Benefits Retirement	640.40.80.015-5100.01	30,910	31,815	33,406	35,076	36,830	38,671	40,605	42,635	44,767	47,005	49,356
83	PS	40	Public Works	Benefits Health Insurance	640.40.80.015-5100.02	82,200	82,200	85,981	89,936	94,073	98,401	102,927	107,662	112,614	117,795	123,213
84	PS	40	Public Works	Benefits Dental Insurance	640.40.80.015-5100.03	4,385	4,386	4,588	4,799	5,020	5,250	5,492	5,745	6,009	6,285	6,574
85	PS	40	Public Works	Benefits Vision Insurance	640.40.80.015-5100.04	724	725	758	793	830	868	908	950	993	1,039	1,087
86	PS	40	Public Works	Benefits Life Insurance	640.40.80.015-5100.05	411	413	432	452	473	494	517	541	566	592	619
87	PS	40	Public Works	Benefits Worker's Comp	640.40.80.015-5100.06	-	15,171	15,869	16,599	17,362	18,161	18,996	19,870	20,784	21,740	22,740
88	PS	40	Public Works	Benefits Long Term Disability	640.40.80.015-5100.07	1,589	1,594	1,667	1,744	1,824	1,908	1,996	2,088	2,184	2,284	2,389
89	PS	40	Public Works	Benefits Deferred Compensation	640.40.80.015-5100.08	1,268	1,448	1,515	1,584	1,657	1,733	1,813	1,897	1,984	2,075	2,170
90	PS	40	Public Works	Benefits Medicare	640.40.80.015-5100.11	6,769	6,202	6,487	6,786	7,098	7,424	7,766	8,123	8,497	8,888	9,296
91	PS	40	Public Works	Benefits Annual Physical Exam	640.40.80.015-5100.12	747	1,950	2,040	2,134	2,232	2,334	2,442	2,554	2,672	2,794	2,923
92	PS	40	Public Works	Benefits Cell Phone Allowance	640.40.80.015-5100.15	2,220	2,160	2,268	2,381	2,500	2,625	2,757	2,895	3,039	3,191	3,351
93	PS	40	Public Works	Benefits Other Post Employment Benefits	640.40.80.015-5100.17	26,436	60,000	62,760	65,647	68,667	71,825	75,129	78,585	82,200	85,981	89,937
94	OMI	40	Public Works	Professional Services General	640.40.80.015-6000.01	30,277	100,000	104,000	108,160	112,486	116,986	121,665	126,532	131,593	136,857	142,331
95	OMI	40	Public Works	Professional Services Contract Services	640.40.80.015-6000.12	56,808	77,500	80,600	83,824	87,177	90,664	94,291	98,062	101,985	106,064	110,307
96	OMI	40	Public Works	Professional Services Compliance Monitoring	640.40.80.015-6000.13	65	-	-	-	-	-	-	-	-	-	-
97	OMI	40	Public Works	Utilities Telephone	640.40.80.015-6100.02	3,014	6,000	6,300	6,615	6,946	7,293	7,658	8,041	8,443	8,865	9,308
98	OMI	40	Public Works	Utilities Data Transmission / ISP	640.40.80.015-6100.03	25,740	28,000	29,400	30,870	32,414	34,034	35,736	37,523	39,399	41,369	43,437
99	OMI	40	Public Works	Supplies Office	640.40.80.015-6200.01	10,366	15,000	15,750	16,538	17,364	18,233	19,144	20,101	21,107	22,162	23,270
100	OMI	40	Public Works	Supplies Special Department	640.40.80.015-6200.02	15,856	50,000	52,500	55,125	57,881	60,775	63,814	67,005	70,355	73,873	77,566
101	OMI	40	Public Works	Supplies Copier Maintenance & Supplies	640.40.80.015-6200.03	6,315	8,000	8,400	8,820	9,261	9,724	10,210	10,721	11,257	11,820	12,411
102	OMI	40	Public Works	Supplies Postage	640.40.80.015-6200.04	19,054	20,000	21,000	22,050	23,153	24,310	25,526	26,802	28,142	29,549	31,027
103	OMI	40	Public Works	Supplies Data Processing	640.40.80.015-6200.09	4,862	9,000	9,450	9,923	10,419	10,940	11,487	12,061	12,664	13,297	13,962
104	OMI	40	Public Works	Supplies-Public Works Custodial	640.40.80.015-6280.11	5,567	6,000	6,300	6,615	6,946	7,293	7,658	8,041	8,443	8,865	9,308
105	OMI	40	Public Works	Supplies-Public Works Protective Clothing	640.40.80.015-6280.14	-	300	315	331	347	365	383	402	422	443	465
106	OMI	40	Public Works	Dues & Subscriptions Memberships	640.40.80.015-6300.01	483	2,000	2,100	2,205	2,315	2,431	2,553	2,680	2,814	2,955	3,103
107	OMI	40	Public Works	Dues & Subscriptions Publications	640.40.80.015-6300.02	-	200	210	221	232	243	255	268	281	295	310
108	OMI	40	Public Works	Maintenance Agreements & Licenses License/Software Maintenance	640.40.80.015-6350.01	23,230	20,500	21,525	22,601	23,731	24,918	26,164	27,472	28,846	30,288	31,802
109	OMI	40	Public Works	Maintenance Agreements & Licenses Hardware Maintenance	640.40.80.015-6350.02	2,857	2,000	2,100	2,205	2,315	2,431	2,553	2,680	2,814	2,955	3,103
110	OMI	40	Public Works	Maintenance Agreements & Licenses Maintenance Agreements	640.40.80.015-6350.03	-	500	525	551	579	608	638	670	704	739	776
111	OMI	40	Public Works	Maintenance Agreements & Licenses SCADA	640.40.80.015-6350.04	-	1,000	1,050	1,103	1,158	1,216	1,276	1,340	1,407	1,477	1,551
112	OMI	40	Public Works	Operating Fees Fines and Penalties	640.40.80.015-6375.20	-	50,000	52,500	55,125	57,881	60,775	63,814	67,005	70,355	73,873	77,566
113	OMI	40	Public Works	Repairs & Maintenance Minor Equipment/Other	640.40.80.015-6400.02	106	1,000	1,050	1,103	1,158	1,216	1,276	1,340	1,407	1,477	1,551
114	OMI	40	Public Works	Repairs & Maintenance Property Maintenance	640.40.80.015-6400.20	5,929	29,000	30,450	31,973	33,571	35,250	37,012	38,863	40,806	42,846	44,989
115	OMI	40	Public Works	Claims & Insurance Insurance Premiums	640.40.80.015-6500.04	-	892,187	933,228	976,156	1,021,059	1,068,028	1,117,157	1,168,546	1,222,300	1,278,525	1,337,338
116	OMI	40	Public Works	Administrative Expenses Meetings	640.40.80.015-6600.01	1,731	4,000	4,200	4,410	4,631	4,862	5,105	5,360	5,628	5,910	6,205
117	OMI	40	Public Works	Administrative Expenses Mileage Reimbursement	640.40.80.015-6600.03	-	500	525	551	579	608	638	670	704	739	776
118	OMI	40	Public Works	Administrative Expenses Training/Conferences	640.40.80.015-6600.04	3,411	4,500	4,725	4,961	5,209	5,470	5,743	6,030	6,332	6,649	6,981
119	OMI	40	Public Works	Administrative Expenses Public/Legal Advertisement	640.40.80.015-6600.05	-	150	158	165	174	182	191	201	211	222	233
120	OMI	40	Public Works	Administrative Expenses Property Tax Assessments	640.40.80.015-6600.16	110,772	120,000	126,000	132,300	138,915	145,861	153,154	160,811	168,852	177,295	186,159
121	OMI	40	Public Works	Administrative Expenses Support Services-Indirect Labor	640.40.80.015-6600.25	-	1,472,013	1,545,614	1,622,894	1,704,039	1,789,241	1,878,703	1,972,638	2,071,270	2,174,834	2,283,575
122	OMI	40	Public Works	Administrative Expenses Support Services-IT	640.40.80.015-6600.26	-	138,740	145,677	152,961	160,609	168,639	177,071	185,925	195,221	204,982	215,231
123	OMI	40	Public Works	Administrative Expenses Vehicle Fund Contribution	640.40.80.015-6600.32	-	30,600	32,130	33,737	35,423	37,194	39,054	41,007	43,057	45,210	47,471
124	OMI	40	Public Works	Administrative Expenses IT Fund Contribution	640.40.80.015-6600.36	-	298,291	313,206	328,866	345,309	362,575	380,703	399,738	419,725	440,712	462,747
125	PS	40	Public Works	Salaries Regular	640.40.80.560-5000.01	395,679	447,335	465,228	483,838	503,191	523,319	544,251	566,021	588,662	612,209	636,697
126	PS	40	Public Works	Salaries Part Time	640.40.80.560-5000.02	7,498	20,000	20,800	21,632	22,497	23,397	24,333	25,306	26,319	27,371	28,466
127	PS	40	Public Works	Salaries Overtime	640.40.80.560-5000.03	15,925	15,000	15,600	16,224	16,873	17,548	18,250	18,980	19,739	20,529	21,350
128	PS	40	Public Works	Salaries Holiday Pay	640.40.80.560-5000.04	1,357	2,500	2,600	2,704	2,812	2,925	3,042	3,163	3,290	3,421	3,558
129	PS	40	Public Works	Salaries Admin Leave Pay	640.40.80.560-5000.07	3,118	4,253	4,423	4,600	4,784	4,975	5,174	5,381	5,597	5,821	6,053
130	PS	40	Public Works	Salaries Longevity Pay	640.40.80.560-5000.08	5,283	4,835	5,028	5,230	5,439	5,656	5,883	6,118	6,363	6,617	6,882
131	PS	40	Public Works	Benefits PERS Pool Liability	640.40.80.560-5100.00	87,243	97,068	101,921	107,017	112,368	117,987	123,886	130,080	136,584	143,414	150,584
132	PS	40	Public Works	Benefits Retirement	640.40.80.560-5100.01	34,495	41,531	43,608	45,788	48,077	50,481	53,005	55,656	58,438	61,360	64,428
133	PS	40	Public Works	Benefits Health Insurance	640.40.80.560-5100.02	45,263	58,499	61,190	64,005	66,949	70,029	73,250	76,619	80,144	83,830	87,687
134	PS	40	Public Works	Benefits Dental Insurance	640.40.80.560-5100.03	4,110	4,934	5,161	5,398	5,647	5,906	6,178	6,462	6,760	7,071	7,396
135	PS	40	Public Works	Benefits Vision Insurance	640.40.80.560-5100.04	684	830	868	908	950	994	1,039	1,087	1,137	1,189	1,244
136	PS	40	Public Works	Benefits Life Insurance	640.40.80.560-5100.05	418	362	379	396	414	433	453	474	496	519	543
137	PS	40	Public Works	Benefits Worker's Comp	640.40.80.560-5100.06	-	16,421	17,176	17,966	18,793	19,657	20,562	21,507	22,497	23,532	24,614
138	PS	40	Public Works	Benefits Long Term Disability	640.40.80.560-5100.07	1,210	1,479	1,547	1,618	1,693	1,770	1,852	1,937	2,026	2,119	2,217
139	PS	40	Public Works	Benefits Deferred Compensation												

Financial Management Plan

Projection of Cash Outflows

Schedule 5

142	PS	40	Public Works	Benefits Cell Phone Allowance	640.40.80.560-5100.15	623	540	567	595	625	656	689	724	760	798	838
143	PS	40	Public Works	Benefits Other Post Employment Benefits	640.40.80.560-5100.17	770	250	263	276	289	304	319	335	352	369	388
144	OMI	40	Public Works	Professional Services General	640.40.80.560-6000.01	6,291	50,000	52,000	54,080	56,243	58,493	60,833	63,266	65,797	68,428	71,166
145	OMI	40	Public Works	Professional Services Compliance Monitoring	640.40.80.560-6000.13	98,244	390,000	405,600	421,824	438,697	456,245	474,495	493,474	513,213	533,742	555,092
146	OMI	40	Public Works	Professional Services IW Pre Analysis	640.40.80.560-6000.14	6,346	10,000	10,400	10,816	11,249	11,699	12,167	12,653	13,159	13,686	14,233
147	OM	40	Public Works	Supplies Special Department	640.40.80.560-6200.02	3,301	5,000	5,250	5,513	5,788	6,078	6,381	6,700	7,036	7,387	7,757
148	OM	40	Public Works	Supplies-Public Works Industrial Waste Pretreatment	640.40.80.560-6280.39	9,757	10,000	10,500	11,025	11,576	12,155	12,763	13,401	14,071	14,775	15,513
149	OMI	40	Public Works	Dues & Subscriptions Memberships	640.40.80.560-6300.01	36,486	80,000	84,000	88,200	92,610	97,241	102,103	107,208	112,568	118,196	124,106
150	OMI	40	Public Works	Dues & Subscriptions Publications	640.40.80.560-6300.02	108	1,000	1,050	1,103	1,158	1,216	1,276	1,340	1,407	1,477	1,551
151	OMI	40	Public Works	Operating Fees Operating Permits	640.40.80.560-6375.04	9,953	25,000	26,250	27,563	28,941	30,388	31,907	33,502	35,178	36,936	38,783
152	OMI	40	Public Works	Operating Fees Annual Waste Discharger	640.40.80.560-6375.05	97,942	110,000	115,500	121,275	127,339	133,706	140,391	147,411	154,781	162,520	170,646
153	OMI	40	Public Works	Operating Fees Fines and Penalties	640.40.80.560-6375.20	-	150,000	157,500	165,375	173,644	182,326	191,442	201,014	211,065	221,618	232,699
154	OMI	40	Public Works	Administrative Expenses Training/Conferences	640.40.80.560-6600.04	7,700	8,000	8,400	8,820	9,261	9,724	10,210	10,721	11,257	11,820	12,411
155	OMI	40	Public Works	Administrative Expenses Public/Legal Advertisement	640.40.80.560-6600.05	-	100	105	110	116	122	128	134	141	148	155
156	PS	40	Public Works	Salaries Regular	640.40.80.640-5000.01	636,761	866,403	901,059	937,101	974,586	1,013,569	1,054,112	1,096,276	1,140,127	1,185,732	1,233,162
157	PS	40	Public Works	Salaries Part Time	640.40.80.640-5000.02	5,507	25,000	26,000	27,040	28,122	29,246	30,416	31,633	32,898	34,214	35,583
158	PS	40	Public Works	Salaries Overtime	640.40.80.640-5000.03	68,092	80,000	83,200	86,528	89,989	93,589	97,332	101,226	105,275	109,486	113,865
159	PS	40	Public Works	Salaries Holiday Pay	640.40.80.640-5000.04	12,214	15,000	15,600	16,224	16,873	17,548	18,250	18,980	19,739	20,529	21,350
160	PS	40	Public Works	Salaries Out of Class	640.40.80.640-5000.06	-	5,000	5,200	5,408	5,624	5,849	6,083	6,327	6,580	6,843	7,117
161	PS	40	Public Works	Salaries Admin Leave Pay	640.40.80.640-5000.07	175	875	910	946	984	1,024	1,065	1,107	1,151	1,197	1,245
162	PS	40	Public Works	Salaries Longevity Pay	640.40.80.640-5000.08	7,486	10,210	10,618	11,043	11,485	11,944	12,422	12,919	13,436	13,973	14,532
163	PS	40	Public Works	Benefits PERS Pool Liability	640.40.80.640-5100.00	154,667	188,001	197,401	207,271	217,635	228,516	239,942	251,939	264,536	277,763	291,651
164	PS	40	Public Works	Benefits Retirement	640.40.80.640-5100.01	76,699	105,286	110,550	116,078	121,882	127,976	134,375	141,093	148,148	155,555	163,333
165	PS	40	Public Works	Benefits Health Insurance	640.40.80.640-5100.02	140,483	173,694	181,684	190,041	198,783	207,927	217,492	227,497	237,961	248,908	260,357
166	PS	40	Public Works	Benefits Dental Insurance	640.40.80.640-5100.03	8,041	10,878	11,378	11,902	12,449	13,022	13,621	14,248	14,903	15,588	16,306
167	PS	40	Public Works	Benefits Vision Insurance	640.40.80.640-5100.04	1,340	1,819	1,903	1,990	2,082	2,178	2,278	2,382	2,492	2,607	2,727
168	PS	40	Public Works	Benefits Life Insurance	640.40.80.640-5100.05	582	657	687	719	752	786	823	861	900	941	985
169	PS	40	Public Works	Benefits Worker's Comp	640.40.80.640-5100.06	-	31,804	33,267	34,797	36,398	38,072	39,824	41,655	43,572	45,576	47,672
170	PS	40	Public Works	Benefits Long Term Disability	640.40.80.640-5100.07	1,291	1,757	1,838	1,922	2,011	2,103	2,200	2,301	2,407	2,518	2,634
171	PS	40	Public Works	Benefits Deferred Compensation	640.40.80.640-5100.08	28,843	37,640	39,371	41,183	43,077	45,058	47,131	49,299	51,567	53,939	56,420
172	PS	40	Public Works	Benefits Uniform Allowance	640.40.80.640-5100.10	2,700	5,340	5,607	5,887	6,182	6,491	6,815	7,156	7,514	7,890	8,284
173	PS	40	Public Works	Benefits Medicare	640.40.80.640-5100.11	11,432	14,316	14,975	15,663	16,384	17,138	17,926	18,750	19,613	20,515	21,459
174	PS	40	Public Works	Benefits Cell Phone Allowance	640.40.80.640-5100.15	29	28	29	31	32	34	36	38	39	41	43
175	PS	40	Public Works	Benefits Other Post Employment Benefits	640.40.80.640-5100.17	2,134	2,000	2,100	2,205	2,315	2,431	2,553	2,680	2,814	2,955	3,103
176	OMI	40	Public Works	Professional Services General	640.40.80.640-6000.01	40,776	75,000	78,000	81,120	84,365	87,739	91,249	94,899	98,695	102,643	106,748
177	OMI	40	Public Works	Professional Services Uniform	640.40.80.640-6000.09	11,885	15,000	15,600	16,224	16,873	17,548	18,250	18,980	19,739	20,529	21,350
178	OM	40	Public Works	Utilities Electric	640.40.80.640-6100.01	2,271,447	2,550,000	2,639,250	2,731,624	2,827,231	2,926,184	3,028,600	3,134,601	3,244,312	3,357,863	3,475,388
179	OM	40	Public Works	Supplies Special Department	640.40.80.640-6200.02	28,964	30,000	31,500	33,075	34,729	36,465	38,288	40,203	42,213	44,324	46,540
180	OM	40	Public Works	Supplies Gasoline	640.40.80.640-6200.05	12,088	10,000	10,350	10,712	11,087	11,475	11,877	12,293	12,723	13,168	13,629
181	OM	40	Public Works	Supplies-Public Works Chemicals	640.40.80.640-6280.12	1,359,347	1,100,000	1,155,000	1,212,750	1,273,388	1,337,057	1,403,910	1,474,105	1,547,810	1,625,201	1,706,461
182	OM	40	Public Works	Supplies-Public Works Industrial Pipeline Chemicals	640.40.80.640-6280.17	961	-	-	-	-	-	-	-	-	-	-
183	OMI	40	Public Works	Dues & Subscriptions Memberships	640.40.80.640-6300.01	2,660	6,000	6,300	6,615	6,946	7,293	7,658	8,041	8,443	8,865	9,308
184	OMI	40	Public Works	Dues & Subscriptions Certifications	640.40.80.640-6300.03	1,592	5,000	5,250	5,513	5,788	6,078	6,381	6,700	7,036	7,387	7,757
185	OM	40	Public Works	Operating Fees Sludge Disposal	640.40.80.640-6375.10	804,222	960,000	1,008,000	1,058,400	1,111,320	1,166,886	1,225,230	1,286,492	1,350,816	1,418,357	1,489,275
186	OMI	40	Public Works	Repairs & Maintenance Equipment Rental	640.40.80.640-6400.04	11,370	50,000	52,500	55,125	57,881	60,775	63,814	67,005	70,355	73,873	77,566
187	OMI	40	Public Works	Administrative Expenses Training/Conferences	640.40.80.640-6600.04	31,462	40,000	42,000	44,100	46,305	48,620	51,051	53,604	56,284	59,098	62,053
188	PS	40	Public Works	Salaries Regular	640.40.80.650-5000.01	387,131	169,742	176,532	183,593	190,937	198,574	206,517	214,778	223,369	232,304	241,596
189	PS	40	Public Works	Salaries Part Time	640.40.80.650-5000.02	7,343	15,000	15,600	16,224	16,873	17,548	18,250	18,980	19,739	20,529	21,350
190	PS	40	Public Works	Salaries Overtime	640.40.80.650-5000.03	17,863	20,000	20,800	21,632	22,497	23,397	24,333	25,306	26,319	27,371	28,466
191	PS	40	Public Works	Salaries Out of Class	640.40.80.650-5000.06	-	1,500	1,560	1,622	1,687	1,755	1,825	1,898	1,974	2,053	2,135
192	PS	40	Public Works	Salaries Admin Leave Pay	640.40.80.650-5000.07	2,645	968	1,007	1,047	1,089	1,132	1,178	1,225	1,274	1,325	1,378
193	PS	40	Public Works	Salaries Longevity Pay	640.40.80.650-5000.08	2,580	2,130	2,215	2,304	2,396	2,492	2,591	2,695	2,803	2,915	3,032
194	PS	40	Public Works	Benefits PERS Pool Liability	640.40.80.650-5100.00	80,779	36,833	38,675	40,608	42,639	44,771	47,009	49,360	51,828	54,419	57,140
195	PS	40	Public Works	Benefits Retirement	640.40.80.650-5100.01	39,291	17,895	18,790	19,729	20,716	21,751	22,839	23,981	25,180	26,439	27,761
196	PS	40	Public Works	Benefits Health Insurance	640.40.80.650-5100.02	60,240	24,004	25,108	26,263	27,471	28,735	30,057	31,439	32,886	34,398	35,981
197	PS	40	Public Works	Benefits Dental Insurance	640.40.80.650-5100.03	3,956	1,748	1,828	1,913	2,000	2,093	2,189	2,289	2,395	2,505	2,620
198	PS	40	Public Works	Benefits Vision Insurance	640.40.80.650-5100.04	693	309	323	338	354	370	387	405	423	443	463
199	PS	40	Public Works	Benefits Life Insurance	640.40.80.650-5100.05	187	110	115	120	126	132	138	144	151	158	165
200	PS	40	Public Works	Benefits Worker's Comp	640.40.80.650-5100.06	-	6,231	6,518	6,817	7,131	7,459	7,802	8,161	8,536	8,929	9,340
201	PS	40	Public Works	Benefits Long Term Disability	640.40.80.650-5100.07	1,067	498	521	545	570	596	624	652	682	714	746
202	PS	40	Public Works	Benefits Deferred Compensation	640.40.80.650-5100.08	9,943	5,218	5,458	5,709	5,972	6,246	6,534	6,834	7,149	7,478	7,821
203	PS	40	Public Works	Benefits Medicare	640.40.80.650-5100.11	6,242	2,584	2,703	2,827	2,957	3,093	3,236	3,384	3,540	3,703	3,873
204	OMI	40	Public Works	Professional Services General	640.40.80.650-6000.01	2,000	15,000	15,600	16,224	16,873	17,548	18,250	18,980	19,739	20,529	21,350
205	OMI	40	Public Works	Professional Services Uniform	640.40.80.650-6000.09	8,777	10,000	10,400	10,816	11,249	11,699	12,167	12,653	13,159	13,686	14,233
206	OM	40	Public Works	Supplies-Public Works Laboratory	640.40.80.650-6280.13	94,820	92,000	96,600	101,430	106,502	111,827	117,418	123,289	129,453	135,926	142,722
207	OMI	40	Public Works	Dues & Subscriptions Memberships	640.40.80.650-6300.01	663	1,200	1,260	1,323	1,389	1,459	1,532	1,608	1,689	1,773	1,862

Financial Management Plan

Projection of Cash Outflows

Schedule 5

208	OMI	40	Public Works	Dues & Subscriptions Certifications	640.40.80.650-6300.03	525	1,200	1,260	1,323	1,389	1,459	1,532	1,608	1,689	1,773	1,862
209	OMI	40	Public Works	Repairs & Maintenance Minor Equipment/Other	640.40.80.650-6400.02	10,041	12,000	12,600	13,230	13,892	14,586	15,315	16,081	16,885	17,729	18,616
210	OMI	40	Public Works	Repairs & Maintenance Testing/Certifications	640.40.80.650-6400.19	43,041	55,000	57,750	60,638	63,669	66,853	70,195	73,705	77,391	81,260	85,323
211	OMI	40	Public Works	Administrative Expenses Training/Conferences	640.40.80.650-6600.04	8,815	9,000	9,450	9,923	10,419	10,940	11,487	12,061	12,664	13,297	13,962
212	PS	40	Public Works	Salaries Regular	640.40.80.660-5000.01	742,463	886,848	922,322	959,215	997,583	1,037,487	1,078,986	1,122,146	1,167,031	1,213,713	1,262,261
213	PS	40	Public Works	Salaries Overtime	640.40.80.660-5000.03	37,558	40,000	41,600	43,264	44,995	46,794	48,666	50,613	52,637	54,743	56,932
214	PS	40	Public Works	Salaries Out of Class	640.40.80.660-5000.06	1,126	5,000	5,200	5,408	5,624	5,849	6,083	6,327	6,580	6,843	7,117
215	PS	40	Public Works	Salaries Worker's Comp	640.40.80.660-5000.11	327	-	-	-	-	-	-	-	-	-	-
216	PS	40	Public Works	Salaries Admin Leave Pay	640.40.80.660-5000.07	2,095	1,428	1,485	1,545	1,606	1,671	1,737	1,807	1,879	1,954	2,032
217	PS	40	Public Works	Salaries Longevity Pay	640.40.80.660-5000.08	5,469	10,400	10,816	11,249	11,699	12,167	12,653	13,159	13,686	14,233	14,802
218	PS	40	Public Works	Benefits PERS Pool Liability	640.40.80.660-5100.00	194,215	192,437	202,059	212,162	222,770	233,908	245,604	257,884	270,778	284,317	298,533
219	PS	40	Public Works	Benefits Retirement	640.40.80.660-5100.01	83,395	104,632	109,864	115,357	121,125	127,181	133,540	140,217	147,228	154,589	162,319
220	PS	40	Public Works	Benefits Health Insurance	640.40.80.660-5100.02	128,412	147,050	153,814	160,890	168,291	176,032	184,130	192,599	201,459	210,726	220,420
221	PS	40	Public Works	Benefits Dental Insurance	640.40.80.660-5100.03	9,405	12,267	12,831	13,422	14,039	14,685	15,360	16,067	16,806	17,579	18,388
222	PS	40	Public Works	Benefits Vision Insurance	640.40.80.660-5100.04	1,569	2,051	2,145	2,244	2,347	2,455	2,568	2,686	2,810	2,939	3,074
223	PS	40	Public Works	Benefits Life Insurance	640.40.80.660-5100.05	607	542	567	593	620	649	679	710	743	777	812
224	PS	40	Public Works	Benefits Worker's Comp	640.40.80.660-5100.06	-	32,555	34,053	35,619	37,257	38,971	40,764	42,639	44,600	46,652	48,798
225	PS	40	Public Works	Benefits Long Term Disability	640.40.80.660-5100.07	1,984	1,724	1,803	1,886	1,973	2,064	2,159	2,258	2,362	2,471	2,584
226	PS	40	Public Works	Benefits Deferred Compensation	640.40.80.660-5100.08	32,916	42,539	44,496	46,543	48,684	50,923	53,265	55,716	58,279	60,959	63,764
227	PS	40	Public Works	Benefits Uniform Allowance	640.40.80.660-5100.10	2,145	4,260	4,473	4,697	4,931	5,178	5,437	5,709	5,994	6,294	6,609
228	PS	40	Public Works	Benefits Medicare	640.40.80.660-5100.11	12,589	14,423	15,086	15,780	16,506	17,266	18,060	18,891	19,760	20,669	21,619
229	PS	40	Public Works	Benefits Cell Phone Allowance	640.40.80.660-5100.15	347	324	340	357	375	394	414	434	456	479	503
230	OMI	40	Public Works	Professional Services General	640.40.80.660-6000.01	43,935	70,000	72,800	75,712	78,740	81,890	85,166	88,572	92,115	95,800	99,632
231	OMI	40	Public Works	Professional Services Weed Abatement	640.40.80.660-6000.07	5,713	10,000	10,400	10,816	11,249	11,699	12,167	12,653	13,159	13,686	14,233
232	OMI	40	Public Works	Professional Services Uniform	640.40.80.660-6000.09	9,990	15,000	15,600	16,224	16,873	17,548	18,250	18,980	19,739	20,529	21,350
233	OMI	40	Public Works	Supplies Special Department	640.40.80.660-6200.02	431,872	400,000	420,000	441,000	463,050	486,203	510,513	536,038	562,840	590,982	620,531
234	OM	40	Public Works	Supplies Gasoline	640.40.80.660-6200.05	44,138	40,000	41,400	42,849	44,349	45,901	47,507	49,170	50,891	52,672	54,516
235	OMI	40	Public Works	Supplies Radio Communication & Maint	640.40.80.660-6200.07	-	1,000	1,050	1,103	1,158	1,216	1,276	1,340	1,407	1,477	1,551
236	OMI	40	Public Works	Supplies-Public Works Protective Clothing	640.40.80.660-6280.14	16,467	20,000	21,000	22,050	23,153	24,310	25,526	26,802	28,142	29,549	31,027
237	OMI	40	Public Works	Supplies-Public Works Mechanics Tools	640.40.80.660-6280.15	14,679	15,000	15,750	16,538	17,364	18,233	19,144	20,101	21,107	22,162	23,270
238	OMI	40	Public Works	Supplies-Public Works UV System Supplies	640.40.80.660-6280.16	257,121	280,000	294,000	308,700	324,135	340,342	357,359	375,227	393,988	413,688	434,372
239	OMI	40	Public Works	Supplies-Public Works Industrial Wastewater	640.40.80.660-6280.42	2,969	20,000	21,000	22,050	23,153	24,310	25,526	26,802	28,142	29,549	31,027
240	OMI	40	Public Works	Dues & Subscriptions Memberships	640.40.80.660-6300.01	2,431	2,500	2,625	2,756	2,894	3,039	3,191	3,350	3,518	3,694	3,878
241	OMI	40	Public Works	Dues & Subscriptions Certifications	640.40.80.660-6300.03	1,517	2,000	2,100	2,205	2,315	2,431	2,553	2,680	2,814	2,955	3,103
242	OMI	40	Public Works	Maintenance Agreements & Licenses Maintenance Agreements	640.40.80.660-6350.03	37,601	130,000	136,500	143,325	150,491	158,016	165,917	174,212	182,923	192,069	201,673
243	OMI	40	Public Works	Maintenance Agreements & Licenses SCADA	640.40.80.660-6350.04	124,763	185,000	194,250	203,963	214,161	224,869	236,112	247,918	260,314	273,329	286,996
244	OMI	40	Public Works	Repairs & Maintenance Building	640.40.80.660-6400.01	50,404	70,000	73,500	77,175	81,034	85,085	89,340	93,807	98,497	103,422	108,593
245	OMI	40	Public Works	Repairs & Maintenance Minor Equipment/Other	640.40.80.660-6400.02	163,616	175,000	183,750	192,938	202,584	212,714	223,349	234,517	246,243	258,555	271,482
246	OMI	40	Public Works	Repairs & Maintenance Major Repair & Contingency	640.40.80.660-6400.03	132,223	200,000	210,000	220,500	231,525	243,101	255,256	268,019	281,420	295,491	310,266
247	OMI	40	Public Works	Repairs & Maintenance Equipment Rental	640.40.80.660-6400.04	1,771	22,000	23,100	24,255	25,468	26,741	28,078	29,482	30,956	32,504	34,129
248	OMI	40	Public Works	Repairs & Maintenance Testing/Certifications	640.40.80.660-6400.19	-	1,200	1,260	1,323	1,389	1,459	1,532	1,608	1,689	1,773	1,862
249	OMI	40	Public Works	Repairs & Maintenance Property Maintenance	640.40.80.660-6400.20	13,060	5,000	5,250	5,513	5,788	6,078	6,381	6,700	7,036	7,387	7,757
250	OMI	40	Public Works	Administrative Expenses Mileage Reimbursement	640.40.80.660-6600.03	-	400	420	441	463	486	511	536	563	591	621
251	OMI	40	Public Works	Administrative Expenses Training/Conferences	640.40.80.660-6600.04	18,469	25,000	26,250	27,563	28,941	30,388	31,907	33,502	35,178	36,936	38,783
252	PS	40	Public Works	Salaries Regular	640.40.80.670-5000.01	709,619	816,151	848,797	882,749	918,059	954,781	992,972	1,032,691	1,073,999	1,116,959	1,161,637
253	PS	40	Public Works	Salaries Overtime	640.40.80.670-5000.03	93,544	90,000	93,600	97,344	101,238	105,287	109,499	113,879	118,434	123,171	128,098
254	PS	40	Public Works	Salaries Holiday Pay	640.40.80.670-5000.04	1,228	1,500	1,560	1,622	1,687	1,755	1,825	1,898	1,974	2,053	2,135
255	PS	40	Public Works	Salaries Out of Class	640.40.80.670-5000.06	75	-	-	-	-	-	-	-	-	-	-
256	PS	40	Public Works	Salaries Admin Leave Pay	640.40.80.670-5000.07	1,222	3,788	3,940	4,097	4,261	4,431	4,609	4,793	4,985	5,184	5,392
257	PS	40	Public Works	Salaries Longevity Pay	640.40.80.670-5000.08	4,899	12,510	13,010	13,531	14,072	14,635	15,220	15,829	16,462	17,121	17,806
258	PS	40	Public Works	Salaries Worker's Comp	640.40.80.670-5000.11	19	-	-	-	-	-	-	-	-	-	-
259	PS	40	Public Works	Benefits PERS Pool Liability	640.40.80.670-5100.00	181,763	177,097	185,952	195,249	205,012	215,263	226,026	237,327	249,193	261,653	274,736
260	PS	40	Public Works	Benefits Retirement	640.40.80.670-5100.01	74,725	90,804	95,344	100,111	105,117	110,373	115,891	121,686	127,770	134,159	140,867
261	PS	40	Public Works	Benefits Health Insurance	640.40.80.670-5100.02	179,562	211,261	220,979	231,144	241,777	252,898	264,532	276,700	289,428	302,742	316,668
262	PS	40	Public Works	Benefits Dental Insurance	640.40.80.670-5100.03	10,585	13,732	14,364	15,024	15,716	16,438	17,195	17,986	18,813	19,678	20,583
263	PS	40	Public Works	Benefits Vision Insurance	640.40.80.670-5100.04	1,788	2,311	2,417	2,529	2,645	2,766	2,894	3,027	3,166	3,312	3,464
264	PS	40	Public Works	Benefits Life Insurance	640.40.80.670-5100.05	647	639	668	699	731	765	800	837	875	916	958
265	PS	40	Public Works	Benefits Worker's Comp	640.40.80.670-5100.06	-	29,959	31,337	32,779	34,286	35,864	37,513	39,239	41,044	42,932	44,907
266	PS	40	Public Works	Benefits Long Term Disability	640.40.80.670-5100.07	2,276	2,125	2,223	2,325	2,432	2,544	2,661	2,783	2,911	3,045	3,185
267	PS	40	Public Works	Benefits Deferred Compensation	640.40.80.670-5100.08	24,003	27,024	28,267	29,567	30,927	32,350	33,838	35,395	37,023	38,726	40,507
268	PS	40	Public Works	Benefits Uniform Allowance	640.40.80.670-5100.10	3,675	4,950	5,198	5,457	5,730	6,017	6,318	6,633	6,965	7,313	7,679
269	PS	40	Public Works	Benefits Medicare	640.40.80.670-5100.11	12,894	13,541	14,164	14,815	15,497	16,210	16,955	17,735	18,551	19,405	20,297
270	PS	40	Public Works	Benefits Cell Phone Allowance	640.40.80.670-5100.15	780	729	765	804	844	886	930	977	1,026	1,077	1,131
271	OMI	40	Public Works	Professional Services General	640.40.80.670-6000.01	110,942	150,000	156,000	162,240	168,730	175,479	182,498	189,798	197,390	205,285	213,497
272	OM	40	Public Works	Supplies Special Department	640.40.80.670-6200.02	110,788	110,000	115,500	121,275	127,339	133,706	140,391	147,411	154,781	162,520	170,646
273	OM	40	Public Works	Supplies Gasoline	640.40.80.670-6200.05	11,064	12,000	12,420	12,855	13,305	13,770	14,252	14,751	15,267	1	

Financial Management Plan

Projection of Cash Outflows

Schedule 5

283	OMI	40	Public Works	Administrative Expenses Training/Conferences	640.40.80.670-6600.04	38,070	40,000	42,000	44,100	46,305	48,620	51,051	53,604	56,284	59,098	62,053
284	OMI	40	Public Works	Professional Services General	640.40.80.675-6000.01	56,876	50,000	52,000	54,080	56,243	58,493	60,833	63,266	65,797	68,428	71,166
285	OM	40	Public Works	Utilities Electric	640.40.80.675-6100.01	64,897	100,000	103,500	107,123	110,872	114,752	118,769	122,926	127,228	131,681	136,290
286	OM	40	Public Works	Utilities Telephone	640.40.80.675-6100.02	770	1,000	1,035	1,071	1,109	1,148	1,188	1,229	1,272	1,317	1,363
287	OM	40	Public Works	Supplies Special Department	640.40.80.675-6200.02	64,044	125,000	131,250	137,813	144,703	151,938	159,535	167,512	175,888	184,682	193,916
288	OMI	40	Public Works	Maintenance Agreements & Licenses Maintenance Agreements	640.40.80.675-6350.03	54,622	60,000	63,000	66,150	69,458	72,930	76,577	80,406	84,426	88,647	93,080
289	OMI	40	Public Works	Repairs & Maintenance Building	640.40.80.675-6400.01	-	15,000	15,750	16,538	17,364	18,233	19,144	20,101	21,107	22,162	23,270
290	OMI	40	Public Works	Repairs & Maintenance Equipment Rental	640.40.80.675-6400.04	-	100,000	105,000	110,250	115,763	121,551	127,628	134,010	140,710	147,746	155,133
291	OMI	40	Public Works	Repairs & Maintenance Property Maintenance	640.40.80.675-6400.20	-	5,000	5,250	5,513	5,788	6,078	6,381	6,700	7,036	7,387	7,757
292	PS	45	Engineering	Salaries Regular	640.45.41.000-5000.01	301,949	460,919	479,356	498,530	518,471	539,210	560,778	583,210	606,538	630,799	656,031
293	PS	45	Engineering	Salaries Part Time	640.45.41.000-5000.02	12,671	40,000	41,600	43,264	44,995	46,794	48,666	50,613	52,637	54,743	56,932
294	PS	45	Engineering	Salaries Out of Class	640.45.41.000-5000.06	8,032	22,145	23,031	23,952	24,910	25,907	26,943	28,020	29,141	30,307	31,519
295	PS	45	Engineering	Salaries Admin Leave Pay	640.45.41.000-5000.07	3,104	9,133	9,498	9,878	10,273	10,684	11,112	11,556	12,018	12,499	12,999
296	PS	45	Engineering	Salaries Longevity Pay	640.45.41.000-5000.08	1,743	4,320	4,493	4,673	4,859	5,054	5,256	5,466	5,685	5,912	6,149
297	PS	45	Engineering	Benefits PERS Pool Liability	640.45.41.000-5100.00	98,719	100,015	105,016	110,267	115,780	121,569	127,647	134,030	140,731	147,768	155,156
298	PS	45	Engineering	Benefits Retirement	640.45.41.000-5100.01	19,326	30,754	32,292	33,906	35,602	37,382	39,251	41,213	43,274	45,438	47,710
299	PS	45	Engineering	Benefits Health Insurance	640.45.41.000-5100.02	52,177	84,039	87,905	91,948	96,178	100,602	105,230	110,071	115,134	120,430	125,970
300	PS	45	Engineering	Benefits Dental Insurance	640.45.41.000-5100.03	2,866	4,757	4,976	5,205	5,444	5,695	5,957	6,231	6,517	6,817	7,130
301	PS	45	Engineering	Benefits Vision Insurance	640.45.41.000-5100.04	473	783	819	857	896	937	980	1,026	1,073	1,122	1,174
302	PS	45	Engineering	Benefits Life Insurance	640.45.41.000-5100.05	491	604	632	661	691	723	756	791	827	866	905
303	PS	45	Engineering	Benefits Worker's Comp	640.45.41.000-5100.06	-	16,920	17,698	18,512	19,364	20,255	21,186	22,161	23,180	24,247	25,362
304	PS	45	Engineering	Benefits Long Term Disability	640.45.41.000-5100.07	1,335	2,163	2,262	2,367	2,475	2,589	2,708	2,833	2,963	3,100	3,242
305	PS	45	Engineering	Benefits Medicare	640.45.41.000-5100.11	4,958	7,076	7,401	7,742	8,098	8,471	8,860	9,268	9,694	10,140	10,607
306	PS	45	Engineering	Benefits Cell Phone Allowance	640.45.41.000-5100.15	972	1,296	1,361	1,429	1,500	1,575	1,654	1,737	1,824	1,915	2,011
307	PS	45	Engineering	Professional Services General	640.45.41.000-6000.01	86,434	-	-	-	-	-	-	-	-	-	-
308	PS	50	Administration	Salaries Regular	640.45.50.000-5000.01	43,707	180,309	187,521	195,022	202,823	210,936	219,373	228,148	237,274	246,765	256,636
309	PS	50	Administration	Salaries Admin Leave Pay	640.45.50.000-5000.07	869	3,910	4,066	4,229	4,398	4,574	4,757	4,947	5,145	5,351	5,565
310	PS	50	Administration	Salaries Longevity Pay	640.45.50.000-5000.08	306	1,722	1,791	1,863	1,937	2,014	2,095	2,179	2,266	2,357	2,451
311	PS	50	Administration	Benefits PERS Pool Liability	640.45.50.000-5100.00	15,693	39,126	41,082	43,136	45,293	47,558	49,936	52,433	55,054	57,807	60,697
312	PS	50	Administration	Benefits Retirement	640.45.50.000-5100.01	2,999	13,033	13,685	14,369	15,087	15,842	16,634	17,465	18,339	19,256	20,218
313	PS	50	Administration	Benefits Health Insurance	640.45.50.000-5100.02	5,654	23,754	24,847	25,990	27,185	28,436	29,744	31,112	32,543	34,040	35,606
314	PS	50	Administration	Benefits Dental Insurance	640.45.50.000-5100.03	296	1,363	1,426	1,491	1,560	1,632	1,707	1,785	1,867	1,953	2,043
315	PS	50	Administration	Benefits Vision Insurance	640.45.50.000-5100.04	51	234	245	256	268	280	293	306	321	335	351
316	PS	50	Administration	Benefits Life Insurance	640.45.50.000-5100.05	46	141	147	154	161	169	177	185	193	202	211
317	PS	50	Administration	Benefits Worker's Comp	640.45.50.000-5100.06	-	6,619	6,923	7,242	7,575	7,924	8,288	8,669	9,068	9,485	9,922
318	PS	50	Administration	Benefits Long Term Disability	640.45.50.000-5100.07	117	497	520	544	569	595	622	651	681	712	745
319	PS	50	Administration	Benefits Deferred Compensation	640.45.50.000-5100.08	1,389	4,375	4,576	4,787	5,007	5,237	5,478	5,730	5,994	6,269	6,558
320	PS	50	Administration	Benefits Medicare	640.45.50.000-5100.11	657	2,717	2,842	2,973	3,109	3,252	3,402	3,559	3,722	3,894	4,073
321	PS	50	Administration	Benefits Cell Phone Allowance	640.45.50.000-5100.15	156	432	454	476	500	525	551	579	608	638	670
322	PS	40	Public Works	Salaries Part Time	640.40.60.500-5000.02	-	8,000	8,320	8,653	8,999	9,359	9,733	10,123	10,527	10,949	11,386
323	PS	40	Public Works	Benefits Annual Physical Exam	640.40.60.520-5100.12	-	600	624	649	675	702	730	759	790	821	854
324	PS	40	Public Works	Benefits Cell Phone Allowance	640.40.60.530-5100.15	-	300	312	324	337	351	365	380	395	411	427
325	PS	40	Public Works	Administrative Expenses Other Expenses	640.40.80.015-6600.30	-	15,000	15,750	16,538	17,364	18,233	19,144	20,101	21,107	22,162	23,270
326	PS	50	Administration	Salaries New Personnel Requests	640.45.50.000-5000.99	-	3,162	3,288	3,420	3,557	3,699	3,847	4,001	4,161	4,327	4,501
327	PS			Additional FTEs		-	-	-	-	141,018	310,119	485,983	729,607	758,791	789,143	820,708
328	PS			Additional FTEs Benefits		-	-	-	-	42,305	93,036	145,795	218,882	228,951	239,482	250,499
329				Total Other Operating Expenses		\$ 14,821,905	\$ 20,529,130	\$ 21,442,766	\$ 22,397,720	\$ 23,579,211	\$ 24,842,408	\$ 26,161,673	\$ 27,618,472	\$ 28,849,534	\$ 30,136,329	\$ 31,481,415
330				Total Expenses by Category												
331	PS			Personnel Services		\$ 6,795,298	\$ 7,950,199	\$ 8,291,227	\$ 8,647,014	\$ 9,201,529	\$ 9,808,628	\$ 10,441,301	\$ 11,179,573	\$ 11,658,668	\$ 12,158,474	\$ 12,679,894
332	OMV			Variable Operations & Maintenance		4,880,608	5,145,000	5,361,555	5,587,513	5,823,296	6,069,341	6,326,110	6,594,082	6,873,762	7,165,675	7,470,371
333	OMF			Operations & Maintenance		3,145,999	7,433,931	7,789,984	8,163,192	8,554,387	8,964,439	9,394,263	9,844,816	10,317,104	10,812,180	11,331,150
334				Total Expenses		\$ 14,821,905	\$ 20,529,130	\$ 21,442,766	\$ 22,397,720	\$ 23,579,211	\$ 24,842,408	\$ 26,161,673	\$ 27,618,472	\$ 28,849,534	\$ 30,136,329	\$ 31,481,415
335				Expense Execution Factors												
336				Personnel Services		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
337				Variable Operations & Maintenance		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
338				Operations & Maintenance		80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
339				Total Expenses at Execution												
343				Total Expenses at Execution		\$ 14,192,705	\$ 19,042,344	\$ 19,884,769	\$ 20,765,082	\$ 21,868,334	\$ 23,049,521	\$ 24,282,821	\$ 25,649,508	\$ 26,786,113	\$ 27,973,893	\$ 29,215,185
344				Debt Service												
345				2012 Series Revenue Bonds		\$ 1,080,217	\$ 440,806	\$ 443,331	\$ 446,556	\$ 446,680	\$ 446,685	\$ 444,212	\$ 443,630	\$ 442,466	\$ 445,473	\$ 447,704
346				2009 Series Revenue Bonds		513,500	778,480	802,899	825,209	850,063	874,549	874,829	872,923	873,787	-	-
347				New Debt Service		-	-	1,469,669	2,463,413	4,305,788	6,140,502	8,563,218	10,681,650	10,681,650	10,681,650	10,681,650
348				Total Debt Service		\$ 1,593,717	\$ 1,219,285	\$ 2,715,899	\$ 3,735,178	\$ 5,602,530	\$ 7,461,736	\$ 9,882,259	\$ 11,998,202	\$ 11,997,902	\$ 11,127,122	\$ 11,129,353
349				Cash-Funded Capital												
350				Projects Designated To Be Funded with Cash		\$ 2,776,057	\$ 4,306,265	\$ 16,048,430	\$ 16,843,909	\$ 10,624,580	\$ 9,931,056	\$ 10,112,053	\$ 8,642,006	\$ 6,149,369	\$ 6,333,850	\$ 6,523,866
351				Total Cash-Funded Capital		\$ 2,776,057	\$ 4,306,265	\$ 16,048,430	\$ 16,843,909	\$ 10,624,580	\$ 9,931,056	\$ 10,112,053	\$ 8,642,006	\$ 6,149,369	\$ 6,333,850	\$ 6,523,866
352				Total Cash Outflows		\$ 18,562,479	\$ 24,567,894	\$ 38,649,098	\$ 41,344,169	\$ 38,095,444	\$ 40,442,312	\$ 44,277,133	\$ 46,289,717	\$ 44,933,385	\$ 45,434,866	\$ 46,868,404

Cost Escalation Factors

Schedule 6

<u>Inflation Factor</u>	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Salaries & Wages	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Health Insurance	4.60%	4.60%	4.60%	4.60%	4.60%	4.60%	4.60%	4.60%	4.60%
Retirement	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Repair & Maintenance	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Fuel, Utilities, Chemicals	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Admin Services	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
No Escalation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Default Inflation Factor	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%

Financial Management Plan

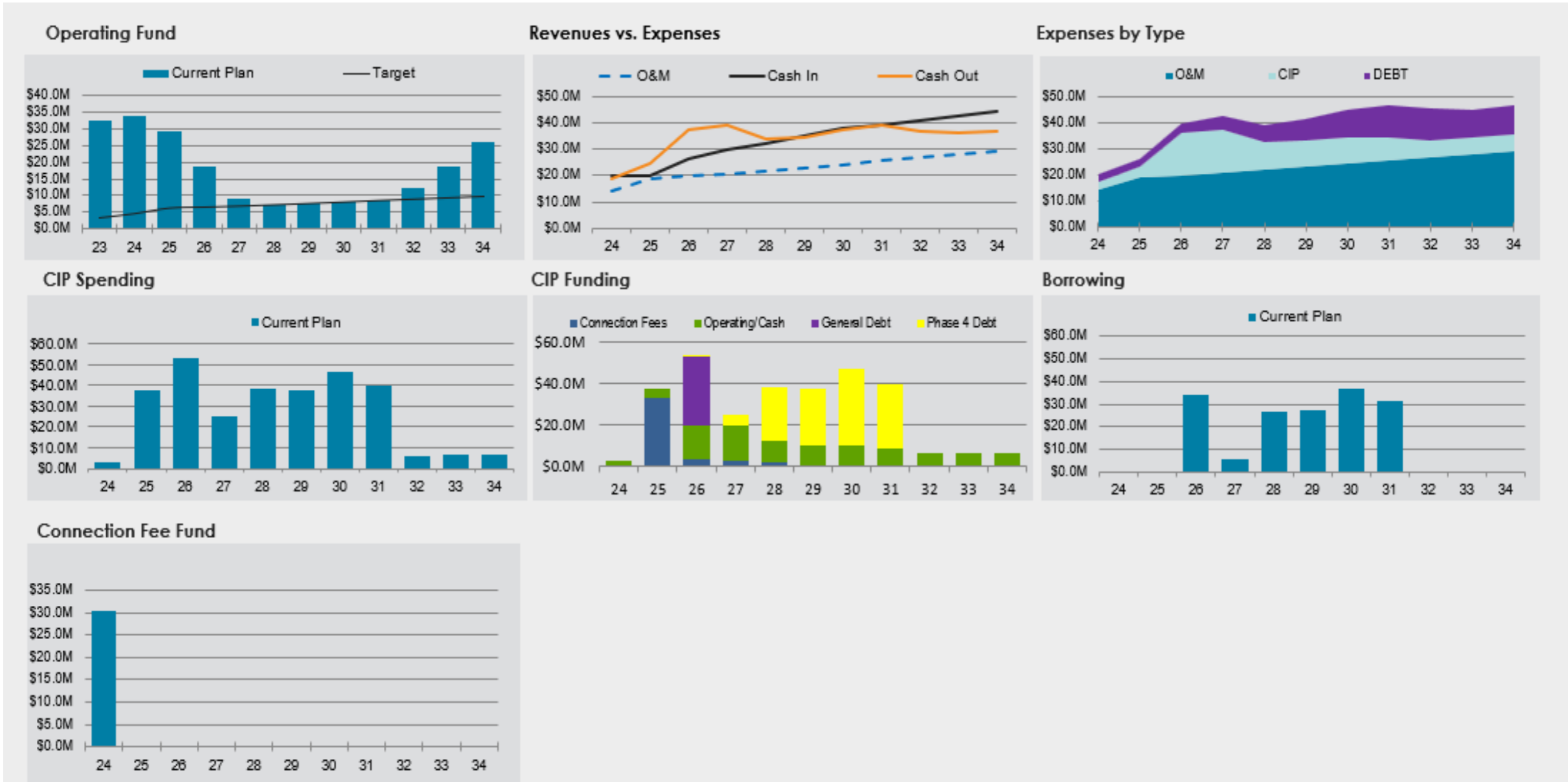
Pro Forma

Schedule 7

FY 2024 Sewer Revenue Sufficiency Analysis	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
1 Operating Revenue											
2 Sewer, Rate Revenue	\$ 15,979,171	\$ 15,979,171	\$ 22,504,426	\$ 23,134,550	\$ 26,160,549	\$ 28,506,627	\$ 31,063,101	\$ 33,848,840	\$ 35,144,574	\$ 36,489,908	\$ 37,886,742
3 Change in Revenue From Growth	-	447,417	630,124	647,767	732,495	798,186	869,767	947,768	984,048	1,021,717	1,060,829
4 Subtotal	\$ 15,979,171	\$ 16,426,588	\$ 23,134,550	\$ 23,782,317	\$ 26,893,044	\$ 29,304,812	\$ 31,932,868	\$ 34,796,608	\$ 36,128,622	\$ 37,511,625	\$ 38,947,570
5 Weighted Average Rate Increase ¹	0.00%	4.76%	0.00%	10.00%	6.00%	6.00%	6.00%	1.00%	1.00%	1.00%	1.00%
6 Additional Rate Revenue From Rate Increase	-	782,626	-	2,378,232	1,613,583	1,758,289	1,915,972	347,966	361,286	375,116	389,476
8 Total Rate Revenue	\$ 15,979,171	\$ 17,209,214	\$ 23,134,550	\$ 26,160,549	\$ 28,506,627	\$ 31,063,101	\$ 33,848,840	\$ 35,144,574	\$ 36,489,908	\$ 37,886,742	\$ 39,337,046
9 Plus: Other Operating Revenue	3,319,366	1,855,500	2,527,191	2,811,248	3,031,480	3,271,462	3,532,965	3,654,599	3,780,888	3,912,012	4,048,155
10 Equals: Total Operating Revenue	\$ 19,298,537	\$ 19,064,714	\$ 25,661,741	\$ 28,971,797	\$ 31,538,107	\$ 34,334,563	\$ 37,381,805	\$ 38,799,172	\$ 40,270,796	\$ 41,798,753	\$ 43,385,201
11 Less: Operating Expenses											
12 Personal Services	\$ (6,795,298)	\$ (7,950,199)	\$ (8,291,227)	\$ (8,647,014)	\$ (9,201,529)	\$ (9,808,628)	\$ (10,441,301)	\$ (11,179,573)	\$ (11,658,668)	\$ (12,158,474)	\$ (12,679,894)
13 Variable Operations & Maintenance Costs	(4,880,608)	(5,145,000)	(5,361,555)	(5,587,513)	(5,823,296)	(6,069,341)	(6,326,110)	(6,594,082)	(6,873,762)	(7,165,675)	(7,470,371)
14 Operations & Maintenance Costs	(2,516,799)	(5,947,145)	(6,231,987)	(6,530,554)	(6,843,509)	(7,171,551)	(7,515,410)	(7,875,853)	(8,253,683)	(8,649,744)	(9,064,920)
15 Equals: Net Operating Income	\$ 5,105,832	\$ 22,370	\$ 5,776,972	\$ 8,206,716	\$ 9,669,773	\$ 11,285,042	\$ 13,098,985	\$ 13,149,664	\$ 13,484,683	\$ 13,824,861	\$ 14,170,016
16 Plus: Non-Operating Income/(Expense)											
17 Non-Operating Revenue	\$ 99,237	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
18 Interest Income	661,886	632,450	480,239	277,993	164,670	149,726	157,774	166,441	209,165	311,221	447,351
19 Sewer Connection Fees	6,238,728	4,371,965	6,086,745	6,444,889	6,824,106	7,225,636	7,650,793	8,100,965	8,577,626	9,082,334	9,616,738
21 Transfers In	-	380,000	391,400	403,142	415,236	427,693	440,524	453,740	467,352	481,373	495,814
22 Equals: Net Income	\$ 12,105,683	\$ 5,456,785	\$ 12,785,356	\$ 15,382,740	\$ 17,123,785	\$ 19,138,098	\$ 21,398,076	\$ 21,920,810	\$ 22,788,826	\$ 23,749,788	\$ 24,779,919
23 Less: Revenues Excluded From Coverage Test											
26 Transfers In	-	(380,000)	(391,400)	(403,142)	(415,236)	(427,693)	(440,524)	(453,740)	(467,352)	(481,373)	(495,814)
27 Equals: Net Income Available For Debt Service	\$ 12,105,683	\$ 5,076,785	\$ 12,393,956	\$ 14,979,598	\$ 16,708,548	\$ 18,710,405	\$ 20,957,552	\$ 21,467,070	\$ 22,321,474	\$ 23,268,415	\$ 24,284,105
28 Senior Lien Debt Service Coverage Test											
29 Net Income Available for Senior-Lien Debt Service	\$ 12,105,683	\$ 5,076,785	\$ 12,393,956	\$ 14,979,598	\$ 16,708,548	\$ 18,710,405	\$ 20,957,552	\$ 21,467,070	\$ 22,321,474	\$ 23,268,415	\$ 24,284,105
30 Existing Senior-Lien Debt	3,286,015	2,513,990	2,569,546	2,622,196	2,673,695	2,724,194	2,719,672	2,714,541	2,713,922	918,500	923,100
31 Cumulative New Senior Lien Debt Service (calculated)	-	-	1,470,376	2,464,916	4,117,491	5,845,709	8,155,251	10,108,701	10,108,701	10,108,701	10,108,701
32 Total Annual Senior-Lien Debt Service	\$ 3,286,015	\$ 2,513,990	\$ 4,039,922	\$ 5,087,112	\$ 6,791,186	\$ 8,569,903	\$ 10,874,923	\$ 12,823,241	\$ 12,822,622	\$ 11,027,201	\$ 11,031,801
33 Calculated Senior-Lien Debt Service Coverage	Req. 1.50	3.68	2.02	3.07	2.94	2.46	2.18	1.93	1.67	2.11	2.20
34 Total All-In Debt Service Coverage Test											
35 Net Income Available for Subordinate Debt Service	\$ 12,105,683	\$ 5,076,785	\$ 12,393,956	\$ 14,979,598	\$ 16,708,548	\$ 18,710,405	\$ 20,957,552	\$ 21,467,070	\$ 22,321,474	\$ 23,268,415	\$ 24,284,105
36 Total Senior-Lien Debt Service	3,286,015	2,513,990	4,039,922	5,087,112	6,791,186	8,569,903	10,874,923	12,823,241	12,822,622	11,027,201	11,031,801
37 Total Subordinate Debt Service	-	-	-	-	-	-	-	-	-	-	-
38 Total Annual Debt Service	\$ 3,286,015	\$ 2,513,990	\$ 4,039,922	\$ 5,087,112	\$ 6,791,186	\$ 8,569,903	\$ 10,874,923	\$ 12,823,241	\$ 12,822,622	\$ 11,027,201	\$ 11,031,801
39 Calculated All-In Debt Service Coverage	3.68	2.02	3.07	2.94	2.46	2.18	1.93	1.67	1.74	2.11	2.20
40 Cash Flow Test											
41 Net Income Available For Debt Service	\$ 12,105,683	\$ 5,076,785	\$ 12,393,956	\$ 14,979,598	\$ 16,708,548	\$ 18,710,405	\$ 20,957,552	\$ 21,467,070	\$ 22,321,474	\$ 23,268,415	\$ 24,284,105
42 Less: Non-Operating Expenditures	-	-	-	-	-	-	-	-	-	-	-
43 Net Interfund Transfers (In - Out)	-	380,000	391,400	403,142	415,236	427,693	440,524	453,740	467,352	481,373	495,814
44 Net Debt Service Payment (After payment by sewer connection fees)	(1,593,717)	(1,219,285)	(1,430,524)	(1,538,208)	(1,563,185)	(1,587,677)	(3,224,130)	(4,722,276)	(4,244,996)	(1,944,867)	(1,415,062)
45 Net Cash Flow	\$ 10,511,966	\$ 4,237,500	\$ 11,354,832	\$ 13,844,531	\$ 15,560,600	\$ 17,550,421	\$ 18,173,946	\$ 17,198,534	\$ 18,543,830	\$ 21,804,921	\$ 23,364,857
46 Unrestricted Reserve Fund Test											
47 Balance At Beginning Of Fiscal Year	\$ 32,345,690	\$ 33,842,870	\$ 29,402,140	\$ 18,621,798	\$ 9,177,531	\$ 7,289,445	\$ 7,683,174	\$ 8,094,274	\$ 8,549,836	\$ 12,366,670	\$ 18,755,407
48 Cash Flow Surplus/(Deficit)	4,273,237	-	5,268,088	7,399,643	8,736,494	10,324,785	10,523,153	9,097,569	9,966,204	12,722,587	13,748,118
49 Reserve Fund Balance Used For Cash Flow Deficit	-	(134,465)	-	-	-	-	-	-	-	-	-
50 Projects Designated To Be Paid With Cash	(2,776,057)	(4,306,265)	(16,048,430)	(16,843,909)	(10,624,580)	(9,931,056)	(10,112,053)	(8,642,006)	(6,149,369)	(6,333,850)	(6,523,866)
51 Balance At End Of Fiscal Year	\$ 33,842,870	\$ 29,402,140	\$ 18,621,798	\$ 9,177,531	\$ 7,289,445	\$ 7,683,174	\$ 8,094,274	\$ 8,549,836	\$ 12,366,670	\$ 18,755,407	\$ 25,979,660
52 Minimum Working Capital Reserve Target	4,730,902	6,347,448	6,628,256	6,921,694	7,289,445	7,683,174	8,094,274	8,549,836	8,928,704	9,324,631	9,738,395
53 Excess/(Deficiency) Of Working Capital To Target	\$ 29,111,968	\$ 23,054,692	\$ 11,993,541	\$ 2,255,838	\$ -	\$ -	\$ (0)	\$ (0)	\$ 3,437,966	\$ 9,430,776	\$ 16,241,264

¹ On an annualized basis, sewer rate revenue will increase by 37% from the late fiscal year 2025 adjustment effective 5/15/25.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2029	FY 2034
Sewer Rate Plan	0.00%	37.00%	0.00%	10.00%	6.00%	6.00%	6.00%	1.00%	1.00%	1.00%	1.00%	69.33%	86.79%
All-In DSC	3.68	2.02	3.07	2.95	2.46	2.19	1.93	1.68	1.74	2.11	2.20	Scenario Manager	
Total Single Family Bill	\$43.30	\$59.32	\$59.32	\$65.25	\$69.17	\$73.32	\$77.72	\$78.50	\$79.29	\$80.08	\$80.88	Borrowing	\$ 161.10



Financial Management Plan

Capital Project Funding Summary

Schedule 9

FY 2024 Sewer Revenue Sufficiency	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Sewer Connection Fees	\$ -	\$ 33,415,851	\$ 3,780,732	\$ 2,899,018	\$ 1,596,135	\$ 243,411	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Fund	2,776,057	4,306,265	16,048,430	16,843,909	10,624,580	9,931,056	10,112,053	8,642,006	6,149,369	6,333,850	6,523,866
Senior-Lien Debt Proceeds	-	-	33,555,340	-	-	-	-	-	-	-	-
Other Debt Proceeds	-	-	237,298	5,513,388	26,352,274	27,558,497	36,828,403	31,150,085	-	-	-
Total Projects Paid	\$ 2,776,057	\$ 37,722,116	\$ 53,621,800	\$ 25,256,316	\$ 38,572,990	\$ 37,732,964	\$ 46,940,456	\$ 39,792,091	\$ 6,149,369	\$ 6,333,850	\$ 6,523,866

Financial Management Plan

Funding Summary by Fund

Schedule 10

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Sewer Connection Fees											
Balance At Beginning Of Fiscal Year	\$ 25,241,860	\$ 30,338,592	\$ 303,386	\$ 3,034	\$ 30	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -
Annual Revenues	6,238,728	4,371,965	6,086,745	6,444,889	6,824,106	7,225,636	7,650,793	8,100,965	8,577,626	9,082,334	9,616,738
Less: Annual Expenses	-	-	-	-	-	-	-	-	-	-	-
Less: Payment Of Debt Service	(1,692,298)	(1,294,705)	(2,609,399)	(3,548,904)	(5,228,001)	(6,982,226)	(7,650,793)	(8,100,965)	(8,577,626)	(9,082,334)	(9,616,738)
Subtotal	\$ 29,788,290	\$ 33,415,851	\$ 3,780,732	\$ 2,899,018	\$ 1,596,135	\$ 243,411	\$ -	\$ -	\$ -	\$ -	\$ -
Less: Restricted Funds	-	-	-	-	-	-	-	-	-	-	-
Total Amount Available For Projects	\$ 29,788,290	\$ 33,415,851	\$ 3,780,732	\$ 2,899,018	\$ 1,596,135	\$ 243,411	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Paid For Projects	-	(33,415,851)	(3,780,732)	(2,899,018)	(1,596,135)	(243,411)	-	-	-	-	-
Subtotal	\$ 29,788,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Add Back: Restricted Funds	-	-	-	-	-	-	-	-	-	-	-
Plus: Interest Earnings	550,301	303,386	3,034	30	0	-	-	-	-	-	-
Less: Interest Allocated To Cash Flow	-	-	-	-	-	-	-	-	-	-	-
Balance At End Of Fiscal Year	\$ 30,338,592	\$ 303,386	\$ 3,034	\$ 30	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Fund											
Balance At Beginning Of Fiscal Year	\$ 32,345,690	\$ 33,842,870	\$ 29,402,140	\$ 18,621,798	\$ 9,177,531	\$ 7,289,445	\$ 7,683,174	\$ 8,094,274	\$ 8,549,836	\$ 12,366,670	\$ 18,755,407
Net Cash Flow	4,273,237	(134,465)	5,268,088	7,399,643	8,736,494	10,324,785	10,523,153	9,097,569	9,966,204	12,722,587	13,748,118
Less: Cash-Funded Capital Projects	-	(416,265)	-	-	-	-	-	-	-	-	-
Less: Payment Of Debt Service	-	-	-	-	-	-	-	-	-	-	-
Subtotal	\$ 36,618,927	\$ 33,292,140	\$ 34,670,228	\$ 26,021,441	\$ 17,914,025	\$ 17,614,230	\$ 18,206,327	\$ 17,191,843	\$ 18,516,040	\$ 25,089,258	\$ 32,503,525
Less: Restricted Funds	(4,730,902)	(6,347,448)	(6,628,256)	(6,921,694)	(7,289,445)	(7,683,174)	(8,094,274)	(8,549,836)	(8,928,704)	(9,324,631)	(9,738,395)
Total Amount Available For Projects	\$ 31,888,025	\$ 26,944,692	\$ 28,041,971	\$ 19,099,747	\$ 10,624,580	\$ 9,931,056	\$ 10,112,053	\$ 8,642,006	\$ 9,587,335	\$ 15,764,627	\$ 22,765,130
Amount Paid For Projects	(2,776,057)	(3,890,000)	(16,048,430)	(16,843,909)	(10,624,580)	(9,931,056)	(10,112,053)	(8,642,006)	(6,149,369)	(6,333,850)	(6,523,866)
Subtotal	\$ 29,111,968	\$ 23,054,692	\$ 11,993,541	\$ 2,255,838	\$ -	\$ -	\$ -	\$ -	\$ 3,437,966	\$ 9,430,776	\$ 16,241,264
Add Back: Restricted Funds	4,730,902	6,347,448	6,628,256	6,921,694	7,289,445	7,683,174	8,094,274	8,549,836	8,928,704	9,324,631	9,738,395
Plus: Interest Earnings	661,886	632,450	480,239	277,993	164,670	149,726	157,774	166,441	209,165	311,221	447,351
Less: Interest Allocated To Cash Flow	(661,886)	(632,450)	(480,239)	(277,993)	(164,670)	(149,726)	(157,774)	(166,441)	(209,165)	(311,221)	(447,351)
Balance At End Of Fiscal Year	\$ 33,842,870	\$ 29,402,140	\$ 18,621,798	\$ 9,177,531	\$ 7,289,445	\$ 7,683,174	\$ 8,094,274	\$ 8,549,836	\$ 12,366,670	\$ 18,755,407	\$ 25,979,660
Restricted Reserves											
Balance At Beginning Of Fiscal Year	\$ 3,289,537	\$ 3,355,327	\$ 3,422,434	\$ 5,631,241	\$ 6,093,073	\$ 7,884,035	\$ 9,787,215	\$ 12,315,597	\$ 14,534,893	\$ 14,825,591	\$ 15,122,103
Additional Funds:	-	-	-	-	-	-	-	-	-	-	-
Debt Service Reserve On New Debt	-	-	2,119,167	345,750	1,652,575	1,728,218	2,309,542	1,953,450	-	-	-
Other Additional Funds	-	-	-	-	-	-	-	-	-	-	-
Subtotal	\$ 3,289,537	\$ 3,355,327	\$ 5,541,601	\$ 5,976,990	\$ 7,745,647	\$ 9,612,253	\$ 12,096,758	\$ 14,269,047	\$ 14,534,893	\$ 14,825,591	\$ 15,122,103
Plus: Interest Earnings	65,791	67,107	89,640	116,082	138,387	174,963	218,840	265,846	290,698	296,512	302,442
Less: Interest Allocated To Cash Flow	-	-	-	-	-	-	-	-	-	-	-
Balance At End Of Fiscal Year	\$ 3,355,327	\$ 3,422,434	\$ 5,631,241	\$ 6,093,073	\$ 7,884,035	\$ 9,787,215	\$ 12,315,597	\$ 14,534,893	\$ 14,825,591	\$ 15,122,103	\$ 15,424,545

Financial Management Plan

Senior Lien Borrowing Projections

Schedule 11

FY 2024 Sewer Revenue Sufficiency Analysis	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Term (Years)	30	30	30	30	30	30	30	30	30	30	30
Interest Rate	3.50%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Sources of Funds											
Par Amount	\$ -	\$ -	\$ 36,387,373	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Uses of Funds											
Proceeds	\$ -	\$ -	\$ 33,555,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost of Issuance			2.00% of Par 727,747								
Debt Service Reserve			1 Year(s) of Debt Service 2,104,285								
Total Uses	\$ -	\$ -	\$ 36,387,373	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1 Year Interest			1,455,495								
Annual Debt Service	\$ -	\$ -	\$ 2,104,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Debt Service	-	-	63,128,562	-	-	-	-	-	-	-	-
Cumulative New Annual Senior Lien Debt Service	\$ -	\$ -	\$ 1,455,495	\$ 2,104,285	\$ 2,104,285	\$ 2,104,285	\$ 2,104,285	\$ 2,104,285	\$ 2,104,285	\$ 2,104,285	\$ 2,104,285

¹Reflects interest-only payment due in year of issuance.

Financial Management Plan

Other Borrowing Projections

Schedule 12

FY 2024 Sewer Revenue Sufficiency Analysis	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Term (Years)	30	30	30	30	30	30	30	30	30	30	30
Interest Rate	3.50%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Sources of Funds											
Par Amount	\$ -	\$ -	\$ 257,326	\$ 5,978,712	\$ 28,576,376	\$ 29,884,403	\$ 39,936,679	\$ 33,779,117	\$ -	\$ -	\$ -
Uses of Funds											
Proceeds	\$ -	\$ -	\$ 237,298	\$ 5,513,388	\$ 26,352,274	\$ 27,558,497	\$ 36,828,403	\$ 31,150,085	\$ -	\$ -	\$ -
Cost of Issuance			2.00% of Par	5,147	119,574	571,528	597,688	798,734	675,582	-	-
Loan Repayment Res.			0.00% of Capital Cost	-	-	-	-	-	-	-	-
Loan Service Fee			0.00% of Capital Cost	-	-	-	-	-	-	-	-
Capitalized Interest			0 Years Interest	-	-	-	-	-	-	-	-
Debt Service Reserve			1 Year(s) of Debt Service	14,881	345,750	1,652,575	1,728,218	2,309,542	1,953,450	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-	-
Total Uses	\$ -	\$ -	\$ 257,326	\$ 5,978,712	\$ 28,576,376	\$ 29,884,403	\$ 39,936,679	\$ 33,779,117	\$ -	\$ -	\$ -
1 Year Interest	-	-	10,293	239,148	1,143,055	1,195,376	1,597,467	1,351,165	-	-	-
Annual Debt Service	\$ -	\$ -	\$ 14,881	\$ 345,750	\$ 1,652,575	\$ 1,728,218	\$ 2,309,542	\$ 1,953,450	\$ -	\$ -	\$ -
Total Debt Service	-	-	446,436	10,372,485	49,577,240	51,846,540	69,286,263	58,603,490	-	-	-
Cumulative New Annual Other Debt Service	\$ -	\$ -	\$ 14,881	\$ 360,631	\$ 2,013,205	\$ 3,741,423	\$ 6,050,965	\$ 8,004,415	\$ 8,004,415	\$ 8,004,415	\$ 8,004,415

Appendix B COST OF SERVICE ANALYSIS DETAILS

Schedule 1 – Cost Allocation Framework: Mapping of Functions and Cost

Schedule 2 – Sewer System Test Year Expenses

Schedule 3 – Cost Allocation Factors

Schedule 4 - Sewer System Operating & Debt Service Expense Allocation to Functions

Schedule 5 – Summary of Sewer Test Year Units of Service

Schedule 6 – Sewer Functional Cost Allocations

Schedule 7 – Sewer Cost Allocation Functions & Flow Data

Schedule 8 – Summary of Sewer Revenue Requirement Allocations

Schedule 9 – Customer Class Mapping



Manteca, CA

Sewer Cost of Service Workbook



Cost Allocation Framework: Mapping of Functions & Cost Components

Schedule 1

Service	Sewer
A	Meters/Services
B	Collection System
C	Treatment
D	Disposal

SEWER			Strength			
<u>Function</u>	<u>Volume</u>	<u>BOD</u>		<u>TSS</u>	<u>Nitrogen</u>	<u>Customers</u>
Meters/Services						X
Collection System	X					
Treatment	X	X		X	X	
Disposal		X		X	X	

FY 2024 Cost of Service Analysis

Sewer System Test Year Expenses

Schedule 2

Department	Description	Account	Code	FY 2021 Actual	FY 22 Budget	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	Adjusted	2025 Test Year Expense ¹	Execution Factor
00 Non Departmental	PPIP Credit Reimbursement PPIP Credit Reimbursement	630.00.00.900-6650.01	N/A	\$ 147,022	\$ -	\$ 26,587	\$ 332,890	\$ -	\$ -	\$ -	-
00 Non Departmental	Capital Outlay Equipment Replacement	630.00.00.900-7000.04	CO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	25%
00 Non Departmental	Capital Improvements-Wastewater Zone 22	630.00.00.900-8050.22	CO	\$ 6,564,094	\$ (3,023)	\$ -	\$ -	\$ -	\$ -	\$ -	25%
00 Non Departmental	Capital Improvements-Wastewater Zone 24	630.00.00.900-8050.24	CO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	25%
05 Finance	Professional Services General	630.05.00.150-6000.01	N/A	\$ 2,954	\$ 5,284	\$ 5,611	\$ 2,035	\$ -	\$ -	\$ -	-
40 Public Works	Professional Services General	630.40.80.005-6000.01	N/A	\$ -	\$ -	\$ 21,791	\$ -	\$ -	\$ -	\$ -	-
40 Public Works	Administrative Expenses Support Services-Indirect Labor	630.40.80.005-6600.25	N/A	\$ -	\$ -	\$ 66,000	\$ -	\$ -	\$ -	\$ -	-
40 Public Works	Administrative Expenses Support Services-IT	630.40.80.005-6600.26	N/A	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	-
40 Public Works	Administrative Expenses IT Fund Contribution	630.40.80.005-6600.36	N/A	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	-
40 Public Works	Debt Service-Interest PPIP Loan Transportation	630.40.80.005-8910.21	N/A	\$ -	\$ 105,457	\$ 107,657	\$ -	\$ -	\$ -	\$ -	-
40 Public Works	Professional Services General	630.40.80.015-6000.01	N/A	\$ 4,413	\$ 4,953	\$ -	\$ 3,995	\$ -	\$ -	\$ -	-
40 Public Works	Professional Services Contract Services	630.40.80.015-6000.12	N/A	\$ 240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
40 Public Works	Administrative Expenses Support Services-Indirect Labor	630.40.80.015-6600.25	N/A	\$ 63,790	\$ 63,790	\$ -	\$ -	\$ -	\$ -	\$ -	-
40 Public Works	Administrative Expenses Support Services-IT	630.40.80.015-6600.26	N/A	\$ 1,200	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	-
40 Public Works	Administrative Expenses IT Fund Contribution	630.40.80.015-6600.36	N/A	\$ 2,520	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
45 Engineering	Professional Services General	630.45.41.000-6000.01	N/A	\$ -	\$ 292,416	\$ 277,533	\$ 203,921	\$ -	\$ -	\$ -	-
45 Engineering	Capital Outlay Equipment New	630.45.41.000-7000.03	CO	\$ -	\$ -	\$ 697,879	\$ -	\$ -	\$ -	\$ -	25%
45 Engineering	Capital Outlay General	630.45.41.000-7000.99	CO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	25%
00 Non Departmental	Professional Services General	640.00.00.900-6000.01	OMF	\$ 211,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	80%
00 Non Departmental	Depreciation Buildings	640.00.00.900-6700.01	N/A	\$ -	\$ 37,007	\$ -	\$ -	\$ -	\$ -	\$ -	-
00 Non Departmental	Depreciation Building Improvements	640.00.00.900-6700.02	N/A	\$ -	\$ 129,024	\$ -	\$ -	\$ -	\$ -	\$ -	-
00 Non Departmental	Depreciation Computer Hardware	640.00.00.900-6700.03	N/A	\$ -	\$ 10,292	\$ -	\$ -	\$ -	\$ -	\$ -	-
00 Non Departmental	Depreciation Software	640.00.00.900-6700.04	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
00 Non Departmental	Depreciation Machinery & Equipment	640.00.00.900-6700.05	N/A	\$ -	\$ 330,405	\$ -	\$ -	\$ -	\$ -	\$ -	-
00 Non Departmental	Depreciation Vehicles	640.00.00.900-6700.06	N/A	\$ -	\$ 146,219	\$ -	\$ -	\$ -	\$ -	\$ -	-
00 Non Departmental	Depreciation Streets	640.00.00.900-6700.08	N/A	\$ -	\$ 4,944	\$ -	\$ -	\$ -	\$ -	\$ -	-
00 Non Departmental	Depreciation Sewer Lines	640.00.00.900-6700.09	N/A	\$ -	\$ 1,326,527	\$ -	\$ -	\$ -	\$ -	\$ -	-
00 Non Departmental	Depreciation Sewer Plant	640.00.00.900-6700.10	N/A	\$ -	\$ 2,428,376	\$ -	\$ -	\$ -	\$ -	\$ -	-
00 Non Departmental	Capital Outlay Vehicles-Minor	640.00.00.900-7000.01	CO	\$ -	\$ -	\$ 109,530	\$ -	\$ -	\$ -	\$ -	25%
00 Non Departmental	Capital Outlay Vehicles-Major	640.00.00.900-7000.02	CO	\$ -	\$ -	\$ -	\$ 925,843	\$ 380,000	\$ (380,000)	\$ -	25%
00 Non Departmental	Capital Outlay Equipment New	640.00.00.900-7000.03	CO	\$ -	\$ -	\$ 178,722	\$ 101,022	\$ 135,000	\$ (135,000)	\$ -	25%
00 Non Departmental	Capital Outlay Equipment Replacement	640.00.00.900-7000.04	CO	\$ -	\$ 129,612	\$ -	\$ -	\$ 175,000	\$ (175,000)	\$ -	25%
00 Non Departmental	Capital Outlay Operations Apparatus-Major	640.00.00.900-7000.06	CO	\$ 521	\$ 267,752	\$ -	\$ -	\$ -	\$ -	\$ -	25%
00 Non Departmental	Capital Outlay Computer Software	640.00.00.900-7000.08	CO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	25%
00 Non Departmental	Capital Outlay Storage Tank	640.00.00.900-7000.17	CO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	25%
00 Non Departmental	Capital Outlay Aeration Basin	640.00.00.900-7000.25	CO	\$ 103,379	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	25%
00 Non Departmental	Capital Outlay General	640.00.00.900-7000.99	CO	\$ -	\$ 39,256	\$ -	\$ -	\$ -	\$ -	\$ -	25%
00 Non Departmental	Capital Improvements-General Government Building Improvements	640.00.00.900-8000.12	CO	\$ -	\$ -	\$ -	\$ 150,425	\$ -	\$ -	\$ -	25%
00 Non Departmental	Capital Improvements-Wastewater Collection Line Maint/Rehab	640.00.00.900-8050.02	CO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	25%
00 Non Departmental	Capital Improvements-Wastewater Collection Line Replacement/Imp	640.00.00.900-8050.04	CO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	25%
00 Non Departmental	Capital Improvements-Wastewater Collection Trunk Replacement/Imp	640.00.00.900-8050.07	CO	\$ 2,558,523	\$ 9,967,547	\$ 88,280	\$ 13,580	\$ -	\$ -	\$ -	25%
00 Non Departmental	Capital Improvements-Wastewater Collection Pump Stn Replace/Imp	640.00.00.900-8050.10	CO	\$ -	\$ -	\$ -	\$ 376,579	\$ -	\$ -	\$ -	25%
00 Non Departmental	Capital Improvements-Wastewater Plant Liquid Replacement/Imp	640.00.00.900-8050.13	CO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	25%
00 Non Departmental	Capital Improvements-Wastewater Plant Solid Maintenance/Rehab	640.00.00.900-8050.14	CO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	25%
00 Non Departmental	Capital Improvements-Wastewater Plant Solid Replacement/Imp	640.00.00.900-8050.16	CO	\$ -	\$ -	\$ -	\$ 62,800	\$ -	\$ -	\$ -	25%
00 Non Departmental	Capital Improvements-Wastewater Other Misc Improvements	640.00.00.900-8050.17	CO	\$ 253	\$ -	\$ 11,010	\$ 505,266	\$ 200,000	\$ (200,000)	\$ -	25%
00 Non Departmental	Capital Improvements-Wastewater Clarifier	640.00.00.900-8050.19	CO	\$ -	\$ -	\$ 19,438	\$ 53,988	\$ -	\$ -	\$ -	25%
00 Non Departmental	Capital Improvements-Wastewater Plant Expansion/Improvements	640.00.00.900-8050.20	CO	\$ -	\$ 194,035	\$ 4,531	\$ 44,623	\$ 2,500,000	\$ (2,500,000)	\$ -	25%
00 Non Departmental	Capital Improvements-Water Reclaimed Water Line New	640.00.00.900-8100.25	CO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	25%
00 Non Departmental	Alternative Energy Food To Fuel	640.00.00.900-8450.01	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
00 Non Departmental	Alternative Energy Biogas/CNG	640.00.00.900-8450.02	N/A	\$ 2,148	\$ -	\$ 144	\$ 22,945	\$ -	\$ -	\$ -	-
00 Non Departmental	Alternative Energy Solar	640.00.00.900-8450.03	N/A	\$ 920,118	\$ 7,330	\$ 73,959	\$ 6,142	\$ -	\$ -	\$ -	-
00 Non Departmental	Capital Asset Expenditure Adjustments Current Year Additions	640.00.00.900-9888.01	CO	\$ -	\$ (10,343,506)	\$ -	\$ -	\$ -	\$ -	\$ -	-
02 City Attorney	Legal Services Public Works	640.02.00.002-6002.40	PS	\$ 26,986	\$ -	\$ 354	\$ -	\$ 50,000	\$ -	\$ 50,000	100%
02 City Attorney	Legal Services Engineering	640.02.00.002-6002.45	PS	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	100%
05 Finance	Salaries Regular	640.05.00.150-5000.01	PS	\$ 26,068	\$ 16,898	\$ 182,327	\$ 174,489	\$ 159,735	\$ -	\$ 159,735	100%
05 Finance	Salaries Overtime	640.05.00.150-5000.03	PS	\$ -	\$ -	\$ 437	\$ 909	\$ 500	\$ -	\$ 500	100%
05 Finance	Salaries Out of Class	640.05.00.150-5000.06	PS	\$ -	\$ -	\$ 852	\$ 585	\$ 1,000	\$ -	\$ 1,000	100%
05 Finance	Salaries Admin Leave Pay	640.05.00.150-5000.07	PS	\$ 1,058	\$ -	\$ 1,245	\$ 2,783	\$ 1,423	\$ -	\$ 1,423	100%
05 Finance	Salaries Longevity Pay	640.05.00.150-5000.08	PS	\$ -	\$ -	\$ 318	\$ 243	\$ 2,346	\$ -	\$ 2,346	100%
05 Finance	Benefits PERS Pool Liability	640.05.00.150-5100.00	PS	\$ 4,847	\$ 6,332	\$ 43,509	\$ 36,457	\$ 34,661	\$ -	\$ 34,661	100%
05 Finance	Benefits Retirement	640.05.00.150-5100.01	PS	\$ 1,427	\$ 1,029	\$ 13,115	\$ 13,324	\$ 13,673	\$ -	\$ 13,673	100%
05 Finance	Benefits Health Insurance	640.05.00.150-5100.02	PS	\$ 3,335	\$ 2,509	\$ 32,931	\$ 29,002	\$ 34,213	\$ -	\$ 34,213	100%
05 Finance	Benefits Dental Insurance	640.05.00.150-5100.03	PS	\$ 219	\$ 141	\$ 1,809	\$ 1,769	\$ 1,900	\$ -	\$ 1,900	100%
05 Finance	Benefits Vision Insurance	640.05.00.150-5100.04	PS	\$ 36	\$ 24	\$ 315	\$ 307	\$ 327	\$ -	\$ 327	100%
05 Finance	Benefits Life Insurance	640.05.00.150-5100.05	PS	\$ 41	\$ 27	\$ 187	\$ 132	\$ 133	\$ -	\$ 133	100%
05 Finance	Benefits Worker's Comp	640.05.00.150-5100.06	PS	\$ 1,940	\$ 3,000	\$ 7,400	\$ -	\$ 5,864	\$ -	\$ 5,864	100%
05 Finance	Benefits Long Term Disability	640.05.00.150-5100.07	PS	\$ 107	\$ 66	\$ 650	\$ 602	\$ 613	\$ -	\$ 613	100%
05 Finance	Benefits Deferred Compensation	640.05.00.150-5100.08	PS	\$ 12	\$ 20	\$ 1,911	\$ 1,430	\$ 1,392	\$ -	\$ 1,392	100%
05 Finance	Benefits Medicare	640.05.00.150-5100.11	PS	\$ 398	\$ 248	\$ 2,711	\$ 2,665	\$ 2,404	\$ -	\$ 2,404	100%
05 Finance	Benefits Cell Phone Allowance	640.05.00.150-5100.15	PS	\$ 285	\$ 165	\$ 360	\$ 315	\$ 360	\$ -	\$ 360	100%
05 Finance	Benefits Other Post Employment Benefits	640.05.00.150-5100.17	PS	\$ 2,838	\$ 2,790	\$ 2,786	\$ 1,925	\$ 3,000	\$ -	\$ 3,000	100%
05 Finance	Professional Services General	640.05.00.150-6000.01	OMF	\$ 81,143	\$ 62,760	\$ 67,304	\$ 115,983	\$ 70,000	\$ (14,000)	\$ 56,000	80%
05 Finance	Professional Services Utility Statement Processing	640.05.00.150-6000.15	OMF	\$ -	\$ -	\$ 80,178	\$ 105,821	\$ 100,000	\$ (20,000)	\$ 80,000	80%
05 Finance	Professional Services Accounting and Auditing	640.05.00.150-6000.35	OMF	\$ 1,008	\$ 4,660	\$ -	\$ -	\$ -	\$ -	\$ -	80%
05 Finance	Supplies Special Department	640.05.00.150-6200.02	OMF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	80%

FY 2024 Cost of Service Analysis

Sewer System Test Year Expenses

Schedule 2

Department	Description	Account	Code	FY 2021 Actual	FY 22 Budget	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	Adjusted	2025 Test Year Expense ¹	Execution Factor
05 Finance	Salaries Regular	640.05.00.160-5000.01	PS	\$ 179,514	\$ 28,704	\$ -	\$ -	\$ -	\$ -	\$ -	100%
05 Finance	Salaries Part Time	640.05.00.160-5000.02	PS	\$ 7,361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100%
05 Finance	Salaries Overtime	640.05.00.160-5000.03	PS	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100%
05 Finance	Salaries Out of Class	640.05.00.160-5000.06	PS	\$ 263	\$ 1,346	\$ -	\$ -	\$ -	\$ -	\$ -	100%
05 Finance	Salaries Admin Leave Pay	640.05.00.160-5000.07	PS	\$ 2,735	\$ 668	\$ -	\$ -	\$ -	\$ -	\$ -	100%
05 Finance	Salaries Longevity Pay	640.05.00.160-5000.08	PS	\$ 366	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100%
05 Finance	Benefits PERS Pool Liability	640.05.00.160-5100.00	PS	\$ 33,338	\$ 10,108	\$ -	\$ -	\$ -	\$ -	\$ -	100%
05 Finance	Benefits Retirement	640.05.00.160-5100.01	PS	\$ 16,489	\$ 1,463	\$ -	\$ -	\$ -	\$ -	\$ -	100%
05 Finance	Benefits Health Insurance	640.05.00.160-5100.02	PS	\$ 32,090	\$ 5,156	\$ -	\$ -	\$ -	\$ -	\$ -	100%
05 Finance	Benefits Dental Insurance	640.05.00.160-5100.03	PS	\$ 2,929	\$ 295	\$ -	\$ -	\$ -	\$ -	\$ -	100%
05 Finance	Benefits Vision Insurance	640.05.00.160-5100.04	PS	\$ 486	\$ 49	\$ -	\$ -	\$ -	\$ -	\$ -	100%
05 Finance	Benefits Life Insurance	640.05.00.160-5100.05	PS	\$ 130	\$ 42	\$ -	\$ -	\$ -	\$ -	\$ -	100%
05 Finance	Benefits Worker's Comp	640.05.00.160-5100.06	PS	\$ 5,930	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	100%
05 Finance	Benefits Long Term Disability	640.05.00.160-5100.07	PS	\$ 591	\$ 126	\$ -	\$ -	\$ -	\$ -	\$ -	100%
05 Finance	Benefits Deferred Compensation	640.05.00.160-5100.08	PS	\$ 2,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100%
05 Finance	Benefits Medicare	640.05.00.160-5100.11	PS	\$ 2,655	\$ 449	\$ -	\$ -	\$ -	\$ -	\$ -	100%
05 Finance	Benefits Cell Phone Allowance	640.05.00.160-5100.15	PS	\$ 328	\$ 203	\$ -	\$ -	\$ -	\$ -	\$ -	100%
05 Finance	Benefits Other Post Employment Benefits	640.05.00.160-5100.17	PS	\$ 6,907	\$ 4,826	\$ 4,713	\$ 2,198	\$ -	\$ -	\$ -	100%
05 Finance	Professional Services Utility Statement Processing	640.05.00.160-6000.15	OMF	\$ 75,493	\$ 87,658	\$ 32,025	\$ -	\$ -	\$ -	\$ -	80%
05 Finance	Supplies-Public Works Support Department	640.05.00.160-6280.40	OMF	\$ 460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	80%
05 Finance	Administrative Expenses Training/Conferences	640.05.00.160-6600.04	OMF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	80%
05 Finance	Administrative Expenses Employee Recruitment	640.05.00.160-6600.07	OMF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	80%
11 Police Department	Salaries Regular	640.11.00.250-5000.01	PS	\$ 8,876	\$ 8,403	\$ 6,982	\$ 7,479	\$ 7,728	\$ -	\$ 7,728	100%
11 Police Department	Salaries Admin Leave Pay	640.11.00.250-5000.07	PS	\$ -	\$ 243	\$ -	\$ -	\$ -	\$ -	\$ -	100%
11 Police Department	Salaries Longevity Pay	640.11.00.250-5000.08	PS	\$ 122	\$ 122	\$ 115	\$ 133	\$ 140	\$ -	\$ 140	100%
11 Police Department	Benefits PERS Pool Liability	640.11.00.250-5100.00	PS	\$ 1,806	\$ 2,863	\$ 1,548	\$ 1,662	\$ 2,048	\$ -	\$ 2,048	100%
11 Police Department	Benefits Retirement	640.11.00.250-5100.01	PS	\$ 519	\$ 436	\$ 344	\$ 475	\$ 521	\$ -	\$ 521	100%
11 Police Department	Benefits Health Insurance	640.11.00.250-5100.02	PS	\$ -	\$ 136	\$ 1,683	\$ 1,641	\$ 1,764	\$ -	\$ 1,764	100%
11 Police Department	Benefits Dental Insurance	640.11.00.250-5100.03	PS	\$ 96	\$ 82	\$ 88	\$ 88	\$ 84	\$ -	\$ 84	100%
11 Police Department	Benefits Vision Insurance	640.11.00.250-5100.04	PS	\$ 15	\$ 13	\$ 15	\$ 15	\$ 15	\$ -	\$ 15	100%
11 Police Department	Benefits Life Insurance	640.11.00.250-5100.05	PS	\$ 16	\$ 11	\$ 11	\$ 11	\$ 12	\$ -	\$ 12	100%
11 Police Department	Benefits Worker's Comp	640.11.00.250-5100.06	PS	\$ 240	\$ 1,000	\$ 300	\$ -	\$ 284	\$ -	\$ 284	100%
11 Police Department	Benefits Long Term Disability	640.11.00.250-5100.07	PS	\$ 42	\$ 34	\$ 40	\$ 42	\$ 43	\$ -	\$ 43	100%
11 Police Department	Benefits Deferred Compensation	640.11.00.250-5100.08	PS	\$ 389	\$ 315	\$ -	\$ -	\$ -	\$ -	\$ -	100%
11 Police Department	Benefits Uniform Allowance	640.11.00.250-5100.10	PS	\$ 84	\$ 84	\$ 84	\$ 105	\$ -	\$ -	\$ -	100%
11 Police Department	Benefits Medicare	640.11.00.250-5100.11	PS	\$ 139	\$ 134	\$ 106	\$ 119	\$ 116	\$ -	\$ 116	100%
11 Police Department	Benefits Cell Phone Allowance	640.11.00.250-5100.15	PS	\$ 101	\$ 92	\$ 101	\$ 101	\$ 101	\$ -	\$ 101	100%
40 Public Works	Salaries Regular	640.40.50.001-5000.01	PS	\$ 64,241	\$ -	\$ 69,209	\$ 89,814	\$ 96,931	\$ -	\$ 96,931	100%
40 Public Works	Salaries Overtime	640.40.50.001-5000.03	PS	\$ 100	\$ -	\$ 743	\$ 3	\$ 500	\$ -	\$ 500	100%
40 Public Works	Salaries Out of Class	640.40.50.001-5000.06	PS	\$ 92	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Salaries Admin Leave Pay	640.40.50.001-5000.07	PS	\$ -	\$ -	\$ -	\$ 2,607	\$ 2,594	\$ -	\$ 2,594	100%
40 Public Works	Salaries Longevity Pay	640.40.50.001-5000.08	PS	\$ -	\$ -	\$ 326	\$ 419	\$ 1,150	\$ -	\$ 1,150	100%
40 Public Works	Salaries New Personnel Requests	640.40.50.001-5000.99	PS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits PERS Pool Liability	640.40.50.001-5100.00	PS	\$ 12,267	\$ -	\$ 13,628	\$ 16,862	\$ 21,034	\$ -	\$ 21,034	100%
40 Public Works	Benefits Retirement	640.40.50.001-5100.01	PS	\$ 4,737	\$ -	\$ 3,737	\$ 4,424	\$ 6,056	\$ -	\$ 6,056	100%
40 Public Works	Benefits Health Insurance	640.40.50.001-5100.02	PS	\$ 6,482	\$ -	\$ 4,847	\$ 5,632	\$ 9,924	\$ -	\$ 9,924	100%
40 Public Works	Benefits Dental Insurance	640.40.50.001-5100.03	PS	\$ 450	\$ -	\$ 229	\$ 294	\$ 612	\$ -	\$ 612	100%
40 Public Works	Benefits Vision Insurance	640.40.50.001-5100.04	PS	\$ 81	\$ -	\$ 49	\$ 60	\$ 112	\$ -	\$ 112	100%
40 Public Works	Benefits Life Insurance	640.40.50.001-5100.05	PS	\$ 101	\$ -	\$ 84	\$ 135	\$ 125	\$ -	\$ 125	100%
40 Public Works	Benefits Worker's Comp	640.40.50.001-5100.06	PS	\$ 3,410	\$ 5,000	\$ 2,300	\$ -	\$ 3,559	\$ -	\$ 3,559	100%
40 Public Works	Benefits Long Term Disability	640.40.50.001-5100.07	PS	\$ 184	\$ -	\$ 288	\$ 412	\$ 410	\$ -	\$ 410	100%
40 Public Works	Benefits Deferred Compensation	640.40.50.001-5100.08	PS	\$ 1,621	\$ -	\$ 2,714	\$ 2,620	\$ 2,616	\$ -	\$ 2,616	100%
40 Public Works	Benefits Medicare	640.40.50.001-5100.11	PS	\$ 945	\$ -	\$ 1,025	\$ 1,370	\$ 1,461	\$ -	\$ 1,461	100%
40 Public Works	Benefits Cell Phone Allowance	640.40.50.001-5100.15	PS	\$ 183	\$ -	\$ -	\$ 21	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Other Post Employment Benefits	640.40.50.001-5100.17	PS	\$ 5,711	\$ 6,241	\$ 6,309	\$ 2,915	\$ 6,000	\$ -	\$ 6,000	100%
40 Public Works	Administrative Expenses Training/Conferences	640.40.50.001-6600.04	OMF	\$ -	\$ -	\$ -	\$ (29)	\$ 8,300	\$ (1,660)	\$ 6,640	80%
40 Public Works	Professional Services General	640.40.55.500-6000.01	OMF	\$ 4,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	80%
40 Public Works	Repairs & Maintenance Building	640.40.55.500-6400.01	OMF	\$ 76,361	\$ 56,416	\$ 37,162	\$ 54,895	\$ 60,000	\$ (12,000)	\$ 48,000	80%
40 Public Works	Salaries Regular	640.40.55.510-5000.01	PS	\$ 11,621	\$ -	\$ 9,080	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Salaries Overtime	640.40.55.510-5000.03	PS	\$ 221	\$ -	\$ 398	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Salaries Holiday Pay	640.40.55.510-5000.04	PS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Salaries Longevity Pay	640.40.55.510-5000.08	PS	\$ 265	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits PERS Pool Liability	640.40.55.510-5100.00	PS	\$ 2,472	\$ -	\$ 3,470	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Retirement	640.40.55.510-5100.01	PS	\$ 1,390	\$ -	\$ 139	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Health Insurance	640.40.55.510-5100.02	PS	\$ 1,613	\$ -	\$ 291	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Dental Insurance	640.40.55.510-5100.03	PS	\$ 247	\$ -	\$ (13)	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Vision Insurance	640.40.55.510-5100.04	PS	\$ 40	\$ -	\$ (2)	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Life Insurance	640.40.55.510-5100.05	PS	\$ 22	\$ -	\$ 2	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Worker's Comp	640.40.55.510-5100.06	PS	\$ 600	\$ 1,000	\$ 600	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Long Term Disability	640.40.55.510-5100.07	PS	\$ 58	\$ -	\$ 4	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Deferred Compensation	640.40.55.510-5100.08	PS	\$ 564	\$ -	\$ 46	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Uniform Allowance	640.40.55.510-5100.10	PS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Medicare	640.40.55.510-5100.11	PS	\$ 184	\$ -	\$ 138	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Other Post Employment Benefits	640.40.55.510-5100.17	PS	\$ 2,128	\$ 2,024	\$ 2,025	\$ 1,017	\$ 2,000	\$ -	\$ 2,000	100%
40 Public Works	Salaries Regular	640.40.60.520-5000.01	PS	\$ 6,385	\$ 20,807	\$ 2,561	\$ 10,399	\$ -	\$ -	\$ -	100%
40 Public Works	Salaries Part Time	640.40.60.520-5000.02	PS	\$ -	\$ -	\$ -	\$ 4,297	\$ 3,500	\$ -	\$ 3,500	100%
40 Public Works	Salaries Overtime	640.40.60.520-5000.03	PS	\$ 2	\$ 220	\$ -	\$ 72	\$ -	\$ -	\$ -	100%
40 Public Works	Salaries Out of Class	640.40.60.520-5000.06	PS	\$ -	\$ 5	\$ -	\$ -	\$ -	\$ -	\$ -	100%

FY 2024 Cost of Service Analysis

Sewer System Test Year Expenses

Schedule 2

Department	Description	Account	Code	FY 2021 Actual	FY 22 Budget	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	Adjusted	2025 Test Year Expense ¹	Execution Factor
40 Public Works	Salaries Admin Leave Pay	640.40.60.520-5000.07	PS	\$ -	\$ 189	\$ -	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Salaries Longevity Pay	640.40.60.520-5000.08	PS	\$ -	\$ -	\$ -	\$ 194	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits PERS Pool Liability	640.40.60.520-5100.00	PS	\$ 1,335	\$ 7,844	\$ 2,671	\$ 4,687	\$ 4,558	\$ -	\$ 4,558	100%
40 Public Works	Benefits Retirement	640.40.60.520-5100.01	PS	\$ 750	\$ 2,295	\$ 143	\$ 1,720	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Health Insurance	640.40.60.520-5100.02	PS	\$ 1,444	\$ 4,525	\$ 552	\$ 3,558	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Dental Insurance	640.40.60.520-5100.03	PS	\$ 141	\$ 370	\$ 30	\$ 284	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Vision Insurance	640.40.60.520-5100.04	PS	\$ 23	\$ 61	\$ 5	\$ 49	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Life Insurance	640.40.60.520-5100.05	PS	\$ 8	\$ 26	\$ 4	\$ 24	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Worker's Comp	640.40.60.520-5100.06	PS	\$ -	\$ -	\$ 400	\$ 171	\$ 1,159	\$ -	\$ 1,159	100%
40 Public Works	Benefits Long Term Disability	640.40.60.520-5100.07	PS	\$ 31	\$ 55	\$ 12	\$ 60	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Deferred Compensation	640.40.60.520-5100.08	PS	\$ 982	\$ 992	\$ 9	\$ 686	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Uniform Allowance	640.40.60.520-5100.10	PS	\$ -	\$ 73	\$ -	\$ 87	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Medicare	640.40.60.520-5100.11	PS	\$ 97	\$ 347	\$ 38	\$ 321	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Cell Phone Allowance	640.40.60.520-5100.15	PS	\$ -	\$ -	\$ 24	\$ -	\$ 600	\$ -	\$ 600	100%
40 Public Works	Benefits Other Post Employment Benefits	640.40.60.520-5100.17	PS	\$ 1,265	\$ 1,258	\$ 1,229	\$ 566	\$ 1,500	\$ -	\$ 1,500	100%
40 Public Works	Supplies Special Department	640.40.60.520-6200.02	OMF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	80%
40 Public Works	Repairs & Maintenance Vehicle	640.40.60.520-6400.05	OMF	\$ 17,720	\$ 13,996	\$ 22,269	\$ 14,060	\$ 8,000	\$ (1,600)	\$ 6,400	80%
40 Public Works	Benefits Annual Physical Exam	640.40.60.530-5100.12	PS	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ 600	100%
40 Public Works	Repairs & Maintenance Vehicle	640.40.60.530-6400.05	OMF	\$ 29,574	\$ 9,502	\$ 6,766	\$ 7,858	\$ 12,000	\$ (2,400)	\$ 9,600	80%
40 Public Works	Administrative Expenses Training/Conferences	640.40.60.530-6600.04	OMF	\$ -	\$ 1,766	\$ 3,669	\$ 2,386	\$ 6,050	\$ (1,210)	\$ 4,840	80%
40 Public Works	Professional Services Legal	640.40.80.005-6000.18	OMF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	80%
40 Public Works	Debt Service-Principal 2012 Issue	640.40.80.005-8900.22	N/A	\$ 739,625	\$ -	\$ -	\$ 919,075	\$ 310,400	\$ (310,400)	\$ -	-
40 Public Works	Debt Service-Interest 2009 Issue	640.40.80.005-8910.20	N/A	\$ 513,500	\$ 513,499	\$ 513,499	\$ 513,499	\$ 506,880	\$ (506,880)	\$ -	-
40 Public Works	Debt Service-Interest 2012 Issue	640.40.80.005-8910.22	N/A	\$ 266,168	\$ 236,711	\$ 201,852	\$ 161,142	\$ 130,406	\$ (130,406)	\$ -	-
40 Public Works	Debt Service-Other Costs Admin/Audit Fees	640.40.80.005-8920.01	N/A	\$ -	\$ 679	\$ -	\$ 922	\$ 700	\$ (700)	\$ -	-
40 Public Works	Debt Service-Other Costs Amortization of Discount	640.40.80.005-8920.04	N/A	\$ (84,094)	\$ (84,094)	\$ (84,094)	\$ -	\$ -	\$ -	\$ -	-
40 Public Works	Salaries Regular	640.40.80.015-5000.01	PS	\$ 548,973	\$ 383,958	\$ 409,331	\$ 432,778	\$ 413,288	\$ -	\$ 413,288	100%
40 Public Works	Salaries Part Time	640.40.80.015-5000.02	PS	\$ -	\$ -	\$ -	\$ 35,143	\$ 27,000	\$ -	\$ 27,000	100%
40 Public Works	Salaries Overtime	640.40.80.015-5000.03	PS	\$ -	\$ -	\$ -	\$ 313	\$ 1,500	\$ -	\$ 1,500	100%
40 Public Works	Salaries Admin Leave Pay	640.40.80.015-5000.07	PS	\$ 3,934	\$ 5,097	\$ 2,293	\$ 8,747	\$ 6,583	\$ -	\$ 6,583	100%
40 Public Works	Salaries Longevity Pay	640.40.80.015-5000.08	PS	\$ 3,189	\$ 2,379	\$ 3,263	\$ 4,409	\$ 4,100	\$ -	\$ 4,100	100%
40 Public Works	Salaries New Personnel Requests	640.40.80.015-5000.99	PS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits PERS Pool Liability	640.40.80.015-5100.00	PS	\$ 110,204	\$ 141,049	\$ 84,819	\$ 95,088	\$ 89,680	\$ -	\$ 89,680	100%
40 Public Works	Benefits Retirement	640.40.80.015-5100.01	PS	\$ 36,124	\$ 24,294	\$ 24,527	\$ 30,910	\$ 31,815	\$ -	\$ 31,815	100%
40 Public Works	Benefits Health Insurance	640.40.80.015-5100.02	PS	\$ 91,972	\$ 65,921	\$ 76,231	\$ 82,200	\$ 82,200	\$ -	\$ 82,200	100%
40 Public Works	Benefits Dental Insurance	640.40.80.015-5100.03	PS	\$ 6,059	\$ 4,063	\$ 4,385	\$ 4,385	\$ 4,386	\$ -	\$ 4,386	100%
40 Public Works	Benefits Vision Insurance	640.40.80.015-5100.04	PS	\$ 984	\$ 668	\$ 729	\$ 724	\$ 725	\$ -	\$ 725	100%
40 Public Works	Benefits Life Insurance	640.40.80.015-5100.05	PS	\$ 972	\$ 514	\$ 408	\$ 411	\$ 413	\$ -	\$ 413	100%
40 Public Works	Benefits Worker's Comp	640.40.80.015-5100.06	PS	\$ 24,590	\$ 32,000	\$ 13,800	\$ -	\$ 15,171	\$ -	\$ 15,171	100%
40 Public Works	Benefits Long Term Disability	640.40.80.015-5100.07	PS	\$ 2,290	\$ 1,401	\$ 1,495	\$ 1,589	\$ 1,594	\$ -	\$ 1,594	100%
40 Public Works	Benefits Deferred Compensation	640.40.80.015-5100.08	PS	\$ 1,563	\$ 1,262	\$ 1,349	\$ 1,268	\$ 1,448	\$ -	\$ 1,448	100%
40 Public Works	Benefits Unemployment Insurance	640.40.80.015-5100.09	PS	\$ 10,650	\$ 1,712	\$ -	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Medicare	640.40.80.015-5100.11	PS	\$ 7,894	\$ 6,023	\$ 6,241	\$ 6,769	\$ 6,202	\$ -	\$ 6,202	100%
40 Public Works	Benefits Annual Physical Exam	640.40.80.015-5100.12	PS	\$ 1,376	\$ 1,325	\$ 505	\$ 747	\$ 1,950	\$ -	\$ 1,950	100%
40 Public Works	Benefits Cell Phone Allowance	640.40.80.015-5100.15	PS	\$ 2,790	\$ 1,815	\$ 2,160	\$ 2,220	\$ 2,160	\$ -	\$ 2,160	100%
40 Public Works	Benefits Other Post Employment Benefits	640.40.80.015-5100.17	PS	\$ 70,195	\$ 64,722	\$ 61,253	\$ 26,436	\$ 60,000	\$ -	\$ 60,000	100%
40 Public Works	Benefits GASB 75 Expense	640.40.80.015-5100.98	PS	\$ -	\$ 459,852	\$ -	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Pension Expense	640.40.80.015-5100.99	PS	\$ -	\$ (231,258)	\$ 4,038,086	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Professional Services General	640.40.80.015-6000.01	OMF	\$ 141,094	\$ 54,108	\$ 48,886	\$ 30,277	\$ 100,000	\$ (20,000)	\$ 80,000	80%
40 Public Works	Professional Services Consultant	640.40.80.015-6000.10	OMF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	80%
40 Public Works	Professional Services Contract Services	640.40.80.015-6000.12	OMF	\$ 27,000	\$ 27,000	\$ 51,826	\$ 56,808	\$ 77,500	\$ (15,500)	\$ 62,000	80%
40 Public Works	Professional Services Compliance Monitoring	640.40.80.015-6000.13	OMF	\$ -	\$ -	\$ -	\$ 65	\$ -	\$ -	\$ -	80%
40 Public Works	Professional Services Legal	640.40.80.015-6000.18	OMF	\$ 1,815	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	80%
40 Public Works	Utilities Telephone	640.40.80.015-6100.02	OMF	\$ 5,541	\$ 5,507	\$ 5,121	\$ 3,014	\$ 6,000	\$ (1,200)	\$ 4,800	80%
40 Public Works	Utilities Data Transmission / ISP	640.40.80.015-6100.03	OMF	\$ 19,373	\$ 21,734	\$ 24,970	\$ 25,740	\$ 28,000	\$ (5,600)	\$ 22,400	80%
40 Public Works	Supplies Office	640.40.80.015-6200.01	OMF	\$ 9,535	\$ 10,041	\$ 12,343	\$ 10,366	\$ 15,000	\$ (3,000)	\$ 12,000	80%
40 Public Works	Supplies Special Department	640.40.80.015-6200.02	OMF	\$ 3,009	\$ 9,400	\$ 9,800	\$ 15,856	\$ 50,000	\$ (10,000)	\$ 40,000	80%
40 Public Works	Supplies Copier Maintenance & Supplies	640.40.80.015-6200.03	OMF	\$ 3,331	\$ 4,639	\$ 5,119	\$ 6,315	\$ 8,000	\$ (1,600)	\$ 6,400	80%
40 Public Works	Supplies Postage	640.40.80.015-6200.04	OMF	\$ 9,774	\$ 11,194	\$ 19,198	\$ 19,054	\$ 20,000	\$ (4,000)	\$ 16,000	80%
40 Public Works	Supplies Data Processing	640.40.80.015-6200.09	OMF	\$ 4,655	\$ 4,552	\$ 4,822	\$ 4,862	\$ 9,000	\$ (1,800)	\$ 7,200	80%
40 Public Works	Supplies-Public Works Custodial	640.40.80.015-6280.11	OMF	\$ 5,853	\$ 4,492	\$ 4,775	\$ 5,567	\$ 6,000	\$ (1,200)	\$ 4,800	80%
40 Public Works	Supplies-Public Works Laboratory	640.40.80.015-6280.13	OMV	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Supplies-Public Works Protective Clothing	640.40.80.015-6280.14	OMF	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ (60)	\$ 240	80%
40 Public Works	Dues & Subscriptions Memberships	640.40.80.015-6300.01	OMF	\$ 659	\$ 2,598	\$ 538	\$ 483	\$ 2,000	\$ (400)	\$ 1,600	80%
40 Public Works	Dues & Subscriptions Publications	640.40.80.015-6300.02	OMF	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ (40)	\$ 160	80%
40 Public Works	Maintenance Agreements & Licenses License/Software Maintenance	640.40.80.015-6350.01	OMF	\$ 4,894	\$ 8,315	\$ 19,522	\$ 23,230	\$ 20,500	\$ (4,100)	\$ 16,400	80%
40 Public Works	Maintenance Agreements & Licenses Hardware Maintenance	640.40.80.015-6350.02	OMF	\$ 943	\$ 6,855	\$ 159	\$ 2,857	\$ 2,000	\$ (400)	\$ 1,600	80%
40 Public Works	Maintenance Agreements & Licenses Maintenance Agreements	640.40.80.015-6350.03	OMF	\$ 87	\$ -	\$ -	\$ -	\$ 500	\$ (100)	\$ 400	80%
40 Public Works	Maintenance Agreements & Licenses SCADA	640.40.80.015-6350.04	OMF	\$ -	\$ -	\$ 800	\$ -	\$ 1,000	\$ (200)	\$ 800	80%
40 Public Works	Operating Fees Fines and Penalties	640.40.80.015-6375.20	OMF	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ (10,000)	\$ 40,000	80%
40 Public Works	Repairs & Maintenance Minor Equipment/Other	640.40.80.015-6400.02	OMF	\$ -	\$ -	\$ -	\$ 106	\$ 1,000	\$ (200)	\$ 800	80%
40 Public Works	Repairs & Maintenance Property Maintenance	640.40.80.015-6400.20	OMF	\$ 6,976	\$ 7,493	\$ 2,848	\$ 5,929	\$ 29,000	\$ (5,800)	\$ 23,200	80%
40 Public Works	Claims & Insurance Insurance Premiums	640.40.80.015-6500.04	OMF	\$ 303,940	\$ 299,000	\$ 519,700	\$ -	\$ 892,187	\$ (178,437)	\$ 713,750	80%
40 Public Works	Administrative Expenses Meetings	640.40.80.015-6600.01	OMF	\$ -	\$ 1,076	\$ 1,854	\$ 1,731	\$ 4,000	\$ (800)	\$ 3,200	80%
40 Public Works	Administrative Expenses Mileage Reimbursement	640.40.80.015-6600.03	OMF	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ (100)	\$ 400	80%
40 Public Works	Administrative Expenses Training/Conferences	640.40.80.015-6600.04	OMF	\$ 834	\$ 439	\$ 2,828	\$ 3,411	\$ 4,500	\$ (900)	\$ 3,600	80%
40 Public Works	Administrative Expenses Public/Legal Advertisement	640.40.80.015-6600.05	OMF	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ (30)	\$ 120	80%
40 Public Works	Administrative Expenses Employee Recruitment	640.40.80.015-6600.07	OMF	\$ 130	\$ 1,164	\$ -	\$ -	\$ -	\$ -	\$ -	80%

FY 2024 Cost of Service Analysis

Sewer System Test Year Expenses

Schedule 2

Department	Description	Account	Code	FY 2021 Actual	FY 22 Budget	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	Adjusted	2025 Test Year Expense ¹	Execution Factor
40 Public Works	Administrative Expenses Property Tax Assessments	640.40.80.015-6600.16	OMF	\$ 89,076	\$ 96,279	\$ 97,430	\$ 110,772	\$ 120,000	\$ (24,000)	\$ 96,000	80%
40 Public Works	Administrative Expenses Support Services-Indirect Labor	640.40.80.015-6600.25	OMF	\$ 1,357,980	\$ 1,357,980	\$ 1,386,000	\$ -	\$ 1,472,013	\$ (294,403)	\$ 1,177,610	80%
40 Public Works	Administrative Expenses Support Services-IT	640.40.80.015-6600.26	OMF	\$ 135,050	\$ 135,050	\$ 111,000	\$ -	\$ 138,740	\$ (27,748)	\$ 110,992	80%
40 Public Works	Administrative Expenses Vehicle Fund Contribution	640.40.80.015-6600.32	OMF	\$ 49,350	\$ -	\$ -	\$ -	\$ 30,600	\$ (6,120)	\$ 24,480	80%
40 Public Works	Administrative Expenses IT Fund Contribution	640.40.80.015-6600.36	OMF	\$ 137,940	\$ 317,000	\$ 291,000	\$ -	\$ 298,291	\$ (59,658)	\$ 238,633	80%
40 Public Works	Capital Outlay Equipment New	640.40.80.015-7000.03	CO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	25%
40 Public Works	Bad Debt Expense Service Fees	640.40.80.015-9887.01	OMF	\$ -	\$ 165,054	\$ 104,678	\$ -	\$ -	\$ -	\$ -	80%
40 Public Works	Bad Debt Expense Penalties	640.40.80.015-9887.02	OMF	\$ -	\$ -	\$ (2,061)	\$ -	\$ -	\$ -	\$ -	80%
40 Public Works	Salaries Regular	640.40.80.560-5000.01	PS	\$ 177,534	\$ 277,353	\$ 371,282	\$ 395,679	\$ 447,335	\$ -	\$ 447,335	100%
40 Public Works	Salaries Part Time	640.40.80.560-5000.02	PS	\$ -	\$ -	\$ 25	\$ 7,498	\$ 20,000	\$ -	\$ 20,000	100%
40 Public Works	Salaries Overtime	640.40.80.560-5000.03	PS	\$ 8,078	\$ 11,148	\$ 12,634	\$ 15,925	\$ 15,000	\$ -	\$ 15,000	100%
40 Public Works	Salaries Holiday Pay	640.40.80.560-5000.04	PS	\$ 1,963	\$ 544	\$ 1,129	\$ 1,357	\$ 2,500	\$ -	\$ 2,500	100%
40 Public Works	Salaries Out of Class	640.40.80.560-5000.06	PS	\$ 36	\$ 81	\$ -	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Salaries Admin Leave Pay	640.40.80.560-5000.07	PS	\$ -	\$ -	\$ 5,294	\$ 3,118	\$ 4,253	\$ -	\$ 4,253	100%
40 Public Works	Salaries Longevity Pay	640.40.80.560-5000.08	PS	\$ 2,115	\$ 4,406	\$ 5,127	\$ 5,283	\$ 4,835	\$ -	\$ 4,835	100%
40 Public Works	Salaries Worker's Comp	640.40.80.560-5000.11	PS	\$ -	\$ 991	\$ -	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits PERS Pool Liability	640.40.80.560-5100.00	PS	\$ 36,201	\$ 100,794	\$ 93,695	\$ 87,243	\$ 97,068	\$ -	\$ 97,068	100%
40 Public Works	Benefits Retirement	640.40.80.560-5100.01	PS	\$ 20,346	\$ 24,003	\$ 28,543	\$ 34,495	\$ 41,531	\$ -	\$ 41,531	100%
40 Public Works	Benefits Health Insurance	640.40.80.560-5100.02	PS	\$ 17,468	\$ 31,903	\$ 41,640	\$ 45,263	\$ 58,499	\$ -	\$ 58,499	100%
40 Public Works	Benefits Dental Insurance	640.40.80.560-5100.03	PS	\$ 2,629	\$ 3,402	\$ 4,091	\$ 4,110	\$ 4,934	\$ -	\$ 4,934	100%
40 Public Works	Benefits Vision Insurance	640.40.80.560-5100.04	PS	\$ 427	\$ 569	\$ 686	\$ 684	\$ 830	\$ -	\$ 830	100%
40 Public Works	Benefits Life Insurance	640.40.80.560-5100.05	PS	\$ 225	\$ 284	\$ 413	\$ 418	\$ 362	\$ -	\$ 362	100%
40 Public Works	Benefits Worker's Comp	640.40.80.560-5100.06	PS	\$ 6,860	\$ 9,000	\$ 15,700	\$ -	\$ 16,421	\$ -	\$ 16,421	100%
40 Public Works	Benefits Long Term Disability	640.40.80.560-5100.07	PS	\$ 526	\$ 841	\$ 1,150	\$ 1,210	\$ 1,479	\$ -	\$ 1,479	100%
40 Public Works	Benefits Deferred Compensation	640.40.80.560-5100.08	PS	\$ 8,102	\$ 5,832	\$ 7,507	\$ 8,345	\$ 6,410	\$ -	\$ 6,410	100%
40 Public Works	Benefits Unemployment Insurance	640.40.80.560-5100.09	PS	\$ 1,170	\$ 225	\$ -	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Uniform Allowance	640.40.80.560-5100.10	PS	\$ 700	\$ 500	\$ 590	\$ 300	\$ 300	\$ -	\$ 300	100%
40 Public Works	Benefits Medicare	640.40.80.560-5100.11	PS	\$ 2,894	\$ 4,528	\$ 5,896	\$ 6,505	\$ 6,739	\$ -	\$ 6,739	100%
40 Public Works	Benefits Cell Phone Allowance	640.40.80.560-5100.15	PS	\$ -	\$ 338	\$ 540	\$ 623	\$ 540	\$ -	\$ 540	100%
40 Public Works	Benefits Other Post Employment Benefits	640.40.80.560-5100.17	PS	\$ -	\$ -	\$ -	\$ 770	\$ 250	\$ -	\$ 250	100%
40 Public Works	Professional Services General	640.40.80.560-6000.01	OMF	\$ 6,291	\$ 18,347	\$ 25,979	\$ 6,291	\$ 50,000	\$ (10,000)	\$ 40,000	80%
40 Public Works	Professional Services Compliance Monitoring	640.40.80.560-6000.13	OMF	\$ 63,175	\$ 69,136	\$ 104,719	\$ 98,244	\$ 390,000	\$ (78,000)	\$ 312,000	80%
40 Public Works	Professional Services IW Pre Analysis	640.40.80.560-6000.14	OMF	\$ 1,043	\$ 7,921	\$ 3,326	\$ 6,346	\$ 10,000	\$ (2,000)	\$ 8,000	80%
40 Public Works	Professional Services Legal	640.40.80.560-6000.18	OMF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	80%
40 Public Works	Supplies Special Department	640.40.80.560-6200.02	OMV	\$ -	\$ 1,161	\$ 1,069	\$ 3,301	\$ 5,000	\$ -	\$ 5,000	100%
40 Public Works	Supplies-Public Works Industrial Waste Pretreatment	640.40.80.560-6280.39	OMV	\$ 259	\$ 6,035	\$ 5,940	\$ 9,757	\$ 10,000	\$ -	\$ 10,000	100%
40 Public Works	Dues & Subscriptions Memberships	640.40.80.560-6300.01	OMF	\$ 47,066	\$ 35,397	\$ 29,076	\$ 36,486	\$ 80,000	\$ (16,000)	\$ 64,000	80%
40 Public Works	Dues & Subscriptions Publications	640.40.80.560-6300.02	OMF	\$ -	\$ 101	\$ 95	\$ 108	\$ 1,000	\$ (200)	\$ 800	80%
40 Public Works	Operating Fees NPDES Permit Compliance	640.40.80.560-6375.02	OMF	\$ 8,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	80%
40 Public Works	Operating Fees Operating Permits	640.40.80.560-6375.04	OMF	\$ 12,760	\$ 10,110	\$ 9,868	\$ 9,953	\$ 25,000	\$ (5,000)	\$ 20,000	80%
40 Public Works	Operating Fees Annual Waste Discharger	640.40.80.560-6375.05	OMF	\$ 78,027	\$ 87,872	\$ 90,670	\$ 97,942	\$ 110,000	\$ (22,000)	\$ 88,000	80%
40 Public Works	Operating Fees Fines and Penalties	640.40.80.560-6375.20	OMF	\$ 3,650	\$ -	\$ -	\$ -	\$ 150,000	\$ (30,000)	\$ 120,000	80%
40 Public Works	Administrative Expenses Training/Conferences	640.40.80.560-6600.04	OMF	\$ 450	\$ 3,388	\$ 6,614	\$ 7,700	\$ 8,000	\$ (1,600)	\$ 6,400	80%
40 Public Works	Administrative Expenses Public/Legal Advertisement	640.40.80.560-6600.05	OMF	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ (20)	\$ 80	80%
40 Public Works	Salaries Regular	640.40.80.640-5000.01	PS	\$ 658,416	\$ 700,733	\$ 635,660	\$ 636,761	\$ 866,403	\$ -	\$ 866,403	100%
40 Public Works	Salaries Part Time	640.40.80.640-5000.02	PS	\$ -	\$ 1,800	\$ 17,362	\$ 5,507	\$ 25,000	\$ -	\$ 25,000	100%
40 Public Works	Salaries Overtime	640.40.80.640-5000.03	PS	\$ 55,388	\$ 50,787	\$ 57,284	\$ 68,092	\$ 80,000	\$ -	\$ 80,000	100%
40 Public Works	Salaries Holiday Pay	640.40.80.640-5000.04	PS	\$ 5,945	\$ 3,460	\$ 10,157	\$ 12,214	\$ 15,000	\$ -	\$ 15,000	100%
40 Public Works	Salaries Out of Class	640.40.80.640-5000.06	PS	\$ 325	\$ 730	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	100%
40 Public Works	Salaries Admin Leave Pay	640.40.80.640-5000.07	PS	\$ 127	\$ 181	\$ 171	\$ 175	\$ 875	\$ -	\$ 875	100%
40 Public Works	Salaries Longevity Pay	640.40.80.640-5000.08	PS	\$ 6,655	\$ 7,056	\$ 7,367	\$ 7,486	\$ 10,210	\$ -	\$ 10,210	100%
40 Public Works	Salaries Worker's Comp	640.40.80.640-5000.11	PS	\$ -	\$ 8,918	\$ -	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Salaries New Personnel Requests	640.40.80.640-5000.99	PS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits PERS Pool Liability	640.40.80.640-5100.00	PS	\$ 136,588	\$ 266,359	\$ 145,328	\$ 154,667	\$ 188,001	\$ -	\$ 188,001	100%
40 Public Works	Benefits Retirement	640.40.80.640-5100.01	PS	\$ 76,404	\$ 79,149	\$ 69,539	\$ 76,699	\$ 105,286	\$ -	\$ 105,286	100%
40 Public Works	Benefits Health Insurance	640.40.80.640-5100.02	PS	\$ 134,551	\$ 138,194	\$ 129,383	\$ 140,483	\$ 173,694	\$ -	\$ 173,694	100%
40 Public Works	Benefits Dental Insurance	640.40.80.640-5100.03	PS	\$ 9,699	\$ 8,836	\$ 8,012	\$ 8,041	\$ 10,878	\$ -	\$ 10,878	100%
40 Public Works	Benefits Vision Insurance	640.40.80.640-5100.04	PS	\$ 1,567	\$ 1,458	\$ 1,340	\$ 1,340	\$ 1,819	\$ -	\$ 1,819	100%
40 Public Works	Benefits Life Insurance	640.40.80.640-5100.05	PS	\$ 825	\$ 660	\$ 685	\$ 582	\$ 657	\$ -	\$ 657	100%
40 Public Works	Benefits Worker's Comp	640.40.80.640-5100.06	PS	\$ 24,040	\$ 32,000	\$ 23,900	\$ -	\$ 31,804	\$ -	\$ 31,804	100%
40 Public Works	Benefits Long Term Disability	640.40.80.640-5100.07	PS	\$ 2,313	\$ 1,413	\$ 1,347	\$ 1,291	\$ 1,757	\$ -	\$ 1,757	100%
40 Public Works	Benefits Deferred Compensation	640.40.80.640-5100.08	PS	\$ 30,738	\$ 30,177	\$ 28,961	\$ 28,843	\$ 37,640	\$ -	\$ 37,640	100%
40 Public Works	Benefits Unemployment Insurance	640.40.80.640-5100.09	PS	\$ 13,051	\$ 2,025	\$ -	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Uniform Allowance	640.40.80.640-5100.10	PS	\$ 1,350	\$ 1,575	\$ 2,160	\$ 2,700	\$ 5,340	\$ -	\$ 5,340	100%
40 Public Works	Benefits Medicare	640.40.80.640-5100.11	PS	\$ 11,121	\$ 12,169	\$ 11,229	\$ 11,432	\$ 14,316	\$ -	\$ 14,316	100%
40 Public Works	Benefits Cell Phone Allowance	640.40.80.640-5100.15	PS	\$ 27	\$ 27	\$ 27	\$ 29	\$ 28	\$ -	\$ 28	100%
40 Public Works	Benefits Other Post Employment Benefits	640.40.80.640-5100.17	PS	\$ -	\$ -	\$ -	\$ 2,134	\$ 2,000	\$ -	\$ 2,000	100%
40 Public Works	Professional Services General	640.40.80.640-6000.01	OMF	\$ 950	\$ -	\$ 33,573	\$ 40,776	\$ 75,000	\$ (15,000)	\$ 60,000	80%
40 Public Works	Professional Services Uniform	640.40.80.640-6000.09	OMF	\$ 8,205	\$ 5,436	\$ 8,839	\$ 11,885	\$ 15,000	\$ (3,000)	\$ 12,000	80%
40 Public Works	Utilities Electric	640.40.80.640-6100.01	OMV	\$ 1,505,267	\$ 2,388,833	\$ 2,455,073	\$ 2,271,447	\$ 2,550,000	\$ -	\$ 2,550,000	100%
40 Public Works	Supplies Special Department	640.40.80.640-6200.02	OMV	\$ 11,415	\$ 17,156	\$ 19,659	\$ 28,964	\$ 30,000	\$ -	\$ 30,000	100%
40 Public Works	Supplies Gasoline	640.40.80.640-6200.05	OMV	\$ 13,250	\$ 15,740	\$ 12,256	\$ 12,088	\$ 10,000	\$ -	\$ 10,000	100%
40 Public Works	Supplies Data Processing	640.40.80.640-6200.09	OMF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	80%
40 Public Works	Supplies-Public Works Chemicals	640.40.80.640-6280.12	OMV	\$ 788,061	\$ 776,500	\$ 685,753	\$ 1,359,347	\$ 1,100,000	\$ -	\$ 1,100,000	100%
40 Public Works	Supplies-Public Works Industrial Pipeline Chemicals	640.40.80.640-6280.17	OMV	\$ -	\$ -	\$ -	\$ 961	\$ -	\$ -	\$ -	100%
40 Public Works	Dues & Subscriptions Memberships	640.40.80.640-6300.01	OMF	\$ 2,060	\$ 2,060	\$ 2,906	\$ 2,660	\$ 6,000	\$ (1,200)	\$ 4,800	80%
40 Public Works	Dues & Subscriptions Certifications	640.40.80.640-6300.03	OMF	\$ 977	\$ 916	\$ 195	\$ 1,592	\$ 5,000	\$ (1,000)	\$ 4,000	80%
40 Public Works	Operating Fees Sludge Disposal	640.40.80.640-6375.10	OMV	\$ 364,610	\$ 442,125	\$ 543,760	\$ 804,222	\$ 960,000	\$ -	\$ 960,000	100%

FY 2024 Cost of Service Analysis

Sewer System Test Year Expenses

Schedule 2

Department	Description	Account	Code	FY 2021 Actual	FY 22 Budget	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	Adjusted	2025 Test Year Expense ¹	Execution Factor
40 Public Works	Repairs & Maintenance Equipment Rental	640.40.80.640-6400.04	OMF	\$ 7,284	\$ 8,609	\$ 9,527	\$ 11,370	\$ 50,000	\$ (10,000)	\$ 40,000	80%
40 Public Works	Administrative Expenses Training/Conferences	640.40.80.640-6600.04	OMF	\$ 567	\$ 6,078	\$ 12,568	\$ 31,462	\$ 40,000	\$ (8,000)	\$ 32,000	80%
40 Public Works	Salaries Regular	640.40.80.650-5000.01	PS	\$ 227,468	\$ 243,852	\$ 336,042	\$ 387,131	\$ 169,742	\$ -	\$ 169,742	100%
40 Public Works	Salaries Part Time	640.40.80.650-5000.02	PS	\$ -	\$ -	\$ -	\$ 7,343	\$ 15,000	\$ -	\$ 15,000	100%
40 Public Works	Salaries Overtime	640.40.80.650-5000.03	PS	\$ 3,003	\$ 14,234	\$ 16,665	\$ 17,863	\$ 20,000	\$ -	\$ 20,000	100%
40 Public Works	Salaries Holiday Pay	640.40.80.650-5000.04	PS	\$ 1,948	\$ 2,663	\$ -	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Salaries Out of Class	640.40.80.650-5000.06	PS	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	100%
40 Public Works	Salaries Admin Leave Pay	640.40.80.650-5000.07	PS	\$ -	\$ -	\$ 1,992	\$ 2,645	\$ 968	\$ -	\$ 968	100%
40 Public Works	Salaries Longevity Pay	640.40.80.650-5000.08	PS	\$ 1,529	\$ 1,529	\$ 1,008	\$ 2,580	\$ 2,130	\$ -	\$ 2,130	100%
40 Public Works	Benefits PERS Pool Liability	640.40.80.650-5100.00	PS	\$ 46,726	\$ 93,773	\$ 70,589	\$ 80,779	\$ 36,833	\$ -	\$ 36,833	100%
40 Public Works	Benefits Retirement	640.40.80.650-5100.01	PS	\$ 26,267	\$ 26,089	\$ 32,988	\$ 39,291	\$ 17,895	\$ -	\$ 17,895	100%
40 Public Works	Benefits Health Insurance	640.40.80.650-5100.02	PS	\$ 45,737	\$ 32,887	\$ 55,559	\$ 60,240	\$ 24,004	\$ -	\$ 24,004	100%
40 Public Works	Benefits Dental Insurance	640.40.80.650-5100.03	PS	\$ 3,056	\$ 2,863	\$ 3,815	\$ 3,956	\$ 1,748	\$ -	\$ 1,748	100%
40 Public Works	Benefits Vision Insurance	640.40.80.650-5100.04	PS	\$ 515	\$ 503	\$ 674	\$ 693	\$ 309	\$ -	\$ 309	100%
40 Public Works	Benefits Life Insurance	640.40.80.650-5100.05	PS	\$ 218	\$ 179	\$ 169	\$ 187	\$ 110	\$ -	\$ 110	100%
40 Public Works	Benefits Worker's Comp	640.40.80.650-5100.06	PS	\$ 8,990	\$ 12,000	\$ 11,700	\$ -	\$ 6,231	\$ -	\$ 6,231	100%
40 Public Works	Benefits Long Term Disability	640.40.80.650-5100.07	PS	\$ 600	\$ 650	\$ 966	\$ 1,067	\$ 498	\$ -	\$ 498	100%
40 Public Works	Benefits Deferred Compensation	640.40.80.650-5100.08	PS	\$ 4,375	\$ 7,111	\$ 9,302	\$ 9,943	\$ 5,218	\$ -	\$ 5,218	100%
40 Public Works	Benefits Uniform Allowance	640.40.80.650-5100.10	PS	\$ 850	\$ 1,075	\$ 1,150	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Medicare	640.40.80.650-5100.11	PS	\$ 3,475	\$ 4,167	\$ 5,377	\$ 6,242	\$ 2,584	\$ -	\$ 2,584	100%
40 Public Works	Professional Services General	640.40.80.650-6000.01	OMF	\$ 1,200	\$ 3,001	\$ 5,300	\$ 2,000	\$ 15,000	\$ (3,000)	\$ 12,000	80%
40 Public Works	Professional Services Uniform	640.40.80.650-6000.09	OMF	\$ 5,610	\$ 7,522	\$ 6,422	\$ 8,777	\$ 10,000	\$ (2,000)	\$ 8,000	80%
40 Public Works	Supplies-Public Works Laboratory	640.40.80.650-6280.13	OMV	\$ 82,184	\$ 79,053	\$ 82,345	\$ 94,820	\$ 92,000	\$ -	\$ 92,000	100%
40 Public Works	Dues & Subscriptions Memberships	640.40.80.650-6300.01	OMF	\$ 576	\$ 768	\$ 1,202	\$ 663	\$ 1,200	\$ (240)	\$ 960	80%
40 Public Works	Dues & Subscriptions Certifications	640.40.80.650-6300.03	OMF	\$ 485	\$ 293	\$ 510	\$ 525	\$ 1,200	\$ (240)	\$ 960	80%
40 Public Works	Repairs & Maintenance Minor Equipment/Other	640.40.80.650-6400.02	OMF	\$ 10,774	\$ 5,513	\$ 10,935	\$ 10,041	\$ 12,000	\$ (2,400)	\$ 9,600	80%
40 Public Works	Repairs & Maintenance Testing/Certifications	640.40.80.650-6400.19	OMF	\$ 47,236	\$ 41,635	\$ 53,644	\$ 43,041	\$ 55,000	\$ (11,000)	\$ 44,000	80%
40 Public Works	Administrative Expenses Training/Conferences	640.40.80.650-6600.04	OMF	\$ -	\$ 1,195	\$ 5,514	\$ 8,815	\$ 9,000	\$ (1,800)	\$ 7,200	80%
40 Public Works	Salaries Regular	640.40.80.660-5000.01	PS	\$ 668,195	\$ 634,323	\$ 647,102	\$ 742,463	\$ 886,848	\$ -	\$ 886,848	100%
40 Public Works	Salaries Overtime	640.40.80.660-5000.03	PS	\$ 24,890	\$ 33,317	\$ 31,063	\$ 37,558	\$ 40,000	\$ -	\$ 40,000	100%
40 Public Works	Salaries Out of Class	640.40.80.660-5000.06	PS	\$ -	\$ -	\$ -	\$ 1,126	\$ 5,000	\$ -	\$ 5,000	100%
40 Public Works	Salaries Worker's Comp	640.40.80.660-5000.11	PS	\$ -	\$ -	\$ -	\$ 327	\$ -	\$ -	\$ -	100%
40 Public Works	Salaries Admin Leave Pay	640.40.80.660-5000.07	PS	\$ 1,525	\$ 2,176	\$ 2,054	\$ 2,095	\$ 1,428	\$ -	\$ 1,428	100%
40 Public Works	Salaries Longevity Pay	640.40.80.660-5000.08	PS	\$ 4,831	\$ 4,894	\$ 4,985	\$ 5,469	\$ 10,400	\$ -	\$ 10,400	100%
40 Public Works	Benefits PERS Pool Liability	640.40.80.660-5100.00	PS	\$ 135,998	\$ 239,489	\$ 155,674	\$ 194,215	\$ 192,437	\$ -	\$ 192,437	100%
40 Public Works	Benefits Retirement	640.40.80.660-5100.01	PS	\$ 72,394	\$ 66,132	\$ 65,418	\$ 83,395	\$ 104,632	\$ -	\$ 104,632	100%
40 Public Works	Benefits Health Insurance	640.40.80.660-5100.02	PS	\$ 130,652	\$ 127,801	\$ 132,367	\$ 128,412	\$ 147,050	\$ -	\$ 147,050	100%
40 Public Works	Benefits Dental Insurance	640.40.80.660-5100.03	PS	\$ 11,131	\$ 9,543	\$ 9,960	\$ 9,405	\$ 12,267	\$ -	\$ 12,267	100%
40 Public Works	Benefits Vision Insurance	640.40.80.660-5100.04	PS	\$ 1,824	\$ 1,595	\$ 1,520	\$ 1,569	\$ 2,051	\$ -	\$ 2,051	100%
40 Public Works	Benefits Life Insurance	640.40.80.660-5100.05	PS	\$ 759	\$ 620	\$ 629	\$ 607	\$ 542	\$ -	\$ 542	100%
40 Public Works	Benefits Worker's Comp	640.40.80.660-5100.06	PS	\$ 24,280	\$ 32,000	\$ 26,100	\$ -	\$ 32,555	\$ -	\$ 32,555	100%
40 Public Works	Benefits Long Term Disability	640.40.80.660-5100.07	PS	\$ 2,778	\$ 1,795	\$ 1,831	\$ 1,984	\$ 1,724	\$ -	\$ 1,724	100%
40 Public Works	Benefits Deferred Compensation	640.40.80.660-5100.08	PS	\$ 28,778	\$ 25,910	\$ 27,747	\$ 32,916	\$ 42,539	\$ -	\$ 42,539	100%
40 Public Works	Benefits Unemployment Insurance	640.40.80.660-5100.09	PS	\$ -	\$ -	\$ 1,796	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Uniform Allowance	640.40.80.660-5100.10	PS	\$ 2,088	\$ 2,088	\$ 2,400	\$ 2,145	\$ 4,260	\$ -	\$ 4,260	100%
40 Public Works	Benefits Medicare	640.40.80.660-5100.11	PS	\$ 10,636	\$ 10,875	\$ 10,750	\$ 12,589	\$ 14,423	\$ -	\$ 14,423	100%
40 Public Works	Benefits Cell Phone Allowance	640.40.80.660-5100.15	PS	\$ 324	\$ 324	\$ 324	\$ 347	\$ 324	\$ -	\$ 324	100%
40 Public Works	Professional Services General	640.40.80.660-6000.01	OMF	\$ 43,325	\$ 30,117	\$ 37,628	\$ 43,935	\$ 70,000	\$ (14,000)	\$ 56,000	80%
40 Public Works	Professional Services Weed Abatement	640.40.80.660-6000.07	OMF	\$ -	\$ 7,148	\$ 6,373	\$ 5,713	\$ 10,000	\$ (2,000)	\$ 8,000	80%
40 Public Works	Professional Services Uniform	640.40.80.660-6000.09	OMF	\$ 8,205	\$ 5,435	\$ 9,184	\$ 9,990	\$ 15,000	\$ (3,000)	\$ 12,000	80%
40 Public Works	Professional Services Consultant	640.40.80.660-6000.10	OMF	\$ -	\$ -	\$ 3,350	\$ -	\$ -	\$ -	\$ -	80%
40 Public Works	Supplies Special Department	640.40.80.660-6200.02	OMF	\$ 285,732	\$ 414,540	\$ 477,646	\$ 431,872	\$ 400,000	\$ (80,000)	\$ 320,000	80%
40 Public Works	Supplies Gasoline	640.40.80.660-6200.05	OMV	\$ 20,756	\$ 27,577	\$ 22,453	\$ 44,138	\$ 40,000	\$ -	\$ 40,000	100%
40 Public Works	Supplies Radio Communication & Maint	640.40.80.660-6200.07	OMF	\$ -	\$ 41	\$ -	\$ -	\$ 1,000	\$ (200)	\$ 800	80%
40 Public Works	Supplies CNG	640.40.80.660-6200.12	OMV	\$ 1,717	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Supplies-Public Works Protective Clothing	640.40.80.660-6280.14	OMF	\$ 9,471	\$ 16,641	\$ 18,179	\$ 16,467	\$ 20,000	\$ (4,000)	\$ 16,000	80%
40 Public Works	Supplies-Public Works Mechanics Tools	640.40.80.660-6280.15	OMF	\$ 8,979	\$ 8,812	\$ 14,230	\$ 14,679	\$ 15,000	\$ (3,000)	\$ 12,000	80%
40 Public Works	Supplies-Public Works UV System Supplies	640.40.80.660-6280.16	OMF	\$ 304,375	\$ 340,211	\$ 89,451	\$ 257,121	\$ 280,000	\$ (56,000)	\$ 224,000	80%
40 Public Works	Supplies-Public Works Industrial Wastewater	640.40.80.660-6280.42	OMF	\$ 20,100	\$ 12,414	\$ 14,010	\$ 2,969	\$ 20,000	\$ (4,000)	\$ 16,000	80%
40 Public Works	Dues & Subscriptions Memberships	640.40.80.660-6300.01	OMF	\$ 1,536	\$ 1,536	\$ 1,818	\$ 2,431	\$ 2,500	\$ (500)	\$ 2,000	80%
40 Public Works	Dues & Subscriptions Certifications	640.40.80.660-6300.03	OMF	\$ 581	\$ 1,271	\$ 1,220	\$ 1,517	\$ 2,000	\$ (400)	\$ 1,600	80%
40 Public Works	Maintenance Agreements & Licenses Maintenance Agreements	640.40.80.660-6350.03	OMF	\$ 113,756	\$ 60,127	\$ 97,020	\$ 37,601	\$ 130,000	\$ (26,000)	\$ 104,000	80%
40 Public Works	Maintenance Agreements & Licenses SCADA	640.40.80.660-6350.04	OMF	\$ 107,697	\$ 179,025	\$ 118,621	\$ 124,763	\$ 185,000	\$ (37,000)	\$ 148,000	80%
40 Public Works	Repairs & Maintenance Building	640.40.80.660-6400.01	OMF	\$ 54,559	\$ 4,668	\$ 4,433	\$ 50,404	\$ 70,000	\$ (14,000)	\$ 56,000	80%
40 Public Works	Repairs & Maintenance Minor Equipment/Other	640.40.80.660-6400.02	OMF	\$ 79,827	\$ 110,605	\$ 150,412	\$ 163,616	\$ 175,000	\$ (35,000)	\$ 140,000	80%
40 Public Works	Repairs & Maintenance Major Repair & Contingency	640.40.80.660-6400.03	OMF	\$ 94,035	\$ 27,308	\$ 132,411	\$ 132,223	\$ 200,000	\$ (40,000)	\$ 160,000	80%
40 Public Works	Repairs & Maintenance Equipment Rental	640.40.80.660-6400.04	OMF	\$ 7,131	\$ 10,014	\$ 17,046	\$ 1,771	\$ 22,000	\$ (4,400)	\$ 17,600	80%
40 Public Works	Repairs & Maintenance Testing/Certifications	640.40.80.660-6400.19	OMF	\$ -	\$ -	\$ 1,066	\$ -	\$ 1,200	\$ (240)	\$ 960	80%
40 Public Works	Repairs & Maintenance Property Maintenance	640.40.80.660-6400.20	OMF	\$ 2,181	\$ 7,392	\$ 38	\$ 13,060	\$ 5,000	\$ (1,000)	\$ 4,000	80%
40 Public Works	Administrative Expenses Mileage Reimbursement	640.40.80.660-6600.03	OMF	\$ 84	\$ -	\$ -	\$ -	\$ 400	\$ (80)	\$ 320	80%
40 Public Works	Administrative Expenses Training/Conferences	640.40.80.660-6600.04	OMF	\$ 2,026	\$ 9,714	\$ 9,285	\$ 18,469	\$ 25,000	\$ (5,000)	\$ 20,000	80%
40 Public Works	Capital Outlay Equipment New	640.40.80.660-7000.03	CO	\$ 123,019	\$ 5,582	\$ 144,853	\$ -	\$ -	\$ -	\$ -	25%
40 Public Works	Capital Outlay General	640.40.80.660-7000.99	CO	\$ -	\$ 650,536	\$ 290,693	\$ -	\$ -	\$ -	\$ -	25%
40 Public Works	Capital Improvement - Water/Sewer Water/Sewer Lines	640.40.80.660-8075.01	CO	\$ -	\$ -	\$ -	\$ 442,524	\$ -	\$ -	\$ -	25%
40 Public Works	Salaries Regular	640.40.80.670-5000.01	PS	\$ 647,275	\$ 659,808	\$ 669,157	\$ 709,619	\$ 816,151	\$ -	\$ 816,151	100%
40 Public Works	Salaries Overtime	640.40.80.670-5000.03	PS	\$ 45,796	\$ 56,878	\$ 85,407	\$ 93,544	\$ 90,000	\$ -	\$ 90,000	100%
40 Public Works	Salaries Holiday Pay	640.40.80.670-5000.04	PS	\$ 463	\$ -	\$ 494	\$ 1,228	\$ 1,500	\$ -	\$ 1,500	100%
40 Public Works	Salaries Out of Class	640.40.80.670-5000.06	PS	\$ -	\$ -	\$ 853	\$ 75	\$ -	\$ -	\$ -	100%

FY 2024 Cost of Service Analysis

Sewer System Test Year Expenses

Schedule 2

Department	Description	Account	Code	FY 2021 Actual	FY 22 Budget	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	Adjusted	2025 Test Year Expense ¹	Execution Factor
40 Public Works	Salaries Admin Leave Pay	640.40.80.670-5000.07	PS	\$ 3,310	\$ 5,517	\$ 3,281	\$ 1,222	\$ 3,788	\$ -	\$ 3,788	100%
40 Public Works	Salaries Longevity Pay	640.40.80.670-5000.08	PS	\$ 4,802	\$ 3,890	\$ 4,347	\$ 4,899	\$ 12,510	\$ -	\$ 12,510	100%
40 Public Works	Salaries Worker's Comp	640.40.80.670-5000.11	PS	\$ -	\$ -	\$ -	\$ 19	\$ -	\$ -	\$ -	100%
40 Public Works	Salaries New Personnel Requests	640.40.80.670-5000.99	PS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits PERS Pool Liability	640.40.80.670-5100.00	PS	\$ 132,256	\$ 228,818	\$ 161,952	\$ 181,763	\$ 177,097	\$ -	\$ 177,097	100%
40 Public Works	Benefits Retirement	640.40.80.670-5100.01	PS	\$ 65,541	\$ 61,108	\$ 61,891	\$ 74,725	\$ 90,804	\$ -	\$ 90,804	100%
40 Public Works	Benefits Health Insurance	640.40.80.670-5100.02	PS	\$ 130,461	\$ 128,535	\$ 167,643	\$ 179,562	\$ 211,261	\$ -	\$ 211,261	100%
40 Public Works	Benefits Dental Insurance	640.40.80.670-5100.03	PS	\$ 10,057	\$ 8,371	\$ 9,226	\$ 10,585	\$ 13,732	\$ -	\$ 13,732	100%
40 Public Works	Benefits Vision Insurance	640.40.80.670-5100.04	PS	\$ 1,673	\$ 1,440	\$ 1,516	\$ 1,788	\$ 2,311	\$ -	\$ 2,311	100%
40 Public Works	Benefits Life Insurance	640.40.80.670-5100.05	PS	\$ 690	\$ 436	\$ 582	\$ 647	\$ 639	\$ -	\$ 639	100%
40 Public Works	Benefits Worker's Comp	640.40.80.670-5100.06	PS	\$ 17,930	\$ 23,000	\$ 27,100	\$ -	\$ 29,959	\$ -	\$ 29,959	100%
40 Public Works	Benefits Long Term Disability	640.40.80.670-5100.07	PS	\$ 2,826	\$ 1,932	\$ 2,162	\$ 2,276	\$ 2,125	\$ -	\$ 2,125	100%
40 Public Works	Benefits Deferred Compensation	640.40.80.670-5100.08	PS	\$ 29,764	\$ 24,592	\$ 23,457	\$ 24,003	\$ 27,024	\$ -	\$ 27,024	100%
40 Public Works	Benefits Unemployment Insurance	640.40.80.670-5100.09	PS	\$ -	\$ -	\$ 109	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Benefits Uniform Allowance	640.40.80.670-5100.10	PS	\$ 1,813	\$ 2,313	\$ 1,890	\$ 3,675	\$ 4,950	\$ -	\$ 4,950	100%
40 Public Works	Benefits Medicare	640.40.80.670-5100.11	PS	\$ 10,667	\$ 11,562	\$ 11,213	\$ 12,894	\$ 13,541	\$ -	\$ 13,541	100%
40 Public Works	Benefits Cell Phone Allowance	640.40.80.670-5100.15	PS	\$ 729	\$ 324	\$ 414	\$ 780	\$ 729	\$ -	\$ 729	100%
40 Public Works	Professional Services General	640.40.80.670-6000.01	OMF	\$ 545	\$ 35,599	\$ 107,256	\$ 110,942	\$ 150,000	\$ (30,000)	\$ 120,000	80%
40 Public Works	Supplies Special Department	640.40.80.670-6200.02	OMV	\$ 22,538	\$ 45,854	\$ 105,876	\$ 110,788	\$ 110,000	\$ -	\$ 110,000	100%
40 Public Works	Supplies Gasoline	640.40.80.670-6200.05	OMV	\$ 11,831	\$ 15,277	\$ 11,896	\$ 11,064	\$ 12,000	\$ -	\$ 12,000	100%
40 Public Works	Supplies Data Processing	640.40.80.670-6200.09	OMF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	80%
40 Public Works	Supplies CNG	640.40.80.670-6200.12	OMV	\$ 131	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100%
40 Public Works	Supplies-Public Works Mechanics Tools	640.40.80.670-6280.15	OMF	\$ 4,073	\$ 4,695	\$ 17,099	\$ 24,321	\$ 20,000	\$ (4,000)	\$ 16,000	80%
40 Public Works	Supplies-Public Works Industrial Wastewater	640.40.80.670-6280.42	OMF	\$ 4,372	\$ 26,774	\$ 33,913	\$ 36,492	\$ 40,000	\$ (8,000)	\$ 32,000	80%
40 Public Works	Dues & Subscriptions Memberships	640.40.80.670-6300.01	OMF	\$ 2,060	\$ 2,060	\$ 2,106	\$ 1,989	\$ 5,000	\$ (1,000)	\$ 4,000	80%
40 Public Works	Dues & Subscriptions Certifications	640.40.80.670-6300.03	OMF	\$ 948	\$ 818	\$ 695	\$ 1,385	\$ 10,000	\$ (2,000)	\$ 8,000	80%
40 Public Works	Maintenance Agreements & Licenses Maintenance Agreements	640.40.80.670-6350.03	OMF	\$ 7,057	\$ 6,673	\$ 4,500	\$ -	\$ 10,000	\$ (2,000)	\$ 8,000	80%
40 Public Works	Maintenance Agreements & Licenses SCADA	640.40.80.670-6350.04	OMF	\$ 60,000	\$ 70,885	\$ 64,038	\$ 64,500	\$ 80,000	\$ (16,000)	\$ 64,000	80%
40 Public Works	Repairs & Maintenance Minor Equipment/Other	640.40.80.670-6400.02	OMF	\$ 52,290	\$ 132,557	\$ 231,329	\$ 281,071	\$ 340,000	\$ (68,000)	\$ 272,000	80%
40 Public Works	Repairs & Maintenance Equipment Rental	640.40.80.670-6400.04	OMF	\$ -	\$ 2,551	\$ 7,157	\$ 53,372	\$ 60,000	\$ (12,000)	\$ 48,000	80%
40 Public Works	Repairs & Maintenance Emergency	640.40.80.670-6400.15	OMF	\$ -	\$ 22,810	\$ 29,397	\$ 29,666	\$ 30,000	\$ (6,000)	\$ 24,000	80%
40 Public Works	Administrative Expenses Training/Conferences	640.40.80.670-6600.04	OMF	\$ 6,938	\$ 10,027	\$ 20,390	\$ 38,070	\$ 40,000	\$ (8,000)	\$ 32,000	80%
40 Public Works	Administrative Expenses Employee Recruitment	640.40.80.670-6600.07	OMF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	80%
40 Public Works	Professional Services General	640.40.80.675-6000.01	OMF	\$ 2,078	\$ 34,588	\$ 41,408	\$ 56,876	\$ 50,000	\$ (10,000)	\$ 40,000	80%
40 Public Works	Utilities Electric	640.40.80.675-6100.01	OMV	\$ 12,922	\$ 71,731	\$ 77,560	\$ 64,897	\$ 100,000	\$ -	\$ 100,000	100%
40 Public Works	Utilities Telephone	640.40.80.675-6100.02	OMV	\$ -	\$ 670	\$ 629	\$ 770	\$ 1,000	\$ -	\$ 1,000	100%
40 Public Works	Supplies Special Department	640.40.80.675-6200.02	OMV	\$ 10,416	\$ 36,818	\$ 70,825	\$ 64,044	\$ 125,000	\$ -	\$ 125,000	100%
40 Public Works	Maintenance Agreements & Licenses Maintenance Agreements	640.40.80.675-6350.03	OMF	\$ 13,530	\$ 54,622	\$ 54,622	\$ 54,622	\$ 60,000	\$ (12,000)	\$ 48,000	80%
40 Public Works	Repairs & Maintenance Building	640.40.80.675-6400.01	OMF	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ (3,000)	\$ 12,000	80%
40 Public Works	Repairs & Maintenance Equipment Rental	640.40.80.675-6400.04	OMF	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ (20,000)	\$ 80,000	80%
40 Public Works	Repairs & Maintenance Property Maintenance	640.40.80.675-6400.20	OMF	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ (1,000)	\$ 4,000	80%
45 Engineering	Salaries Regular	640.45.41.000-5000.01	PS	\$ 128,502	\$ 1,114	\$ 59,375	\$ 301,949	\$ 460,919	\$ -	\$ 460,919	100%
45 Engineering	Salaries Part Time	640.45.41.000-5000.02	PS	\$ -	\$ 6,919	\$ 10,811	\$ 12,671	\$ 40,000	\$ -	\$ 40,000	100%
45 Engineering	Salaries Overtime	640.45.41.000-5000.03	PS	\$ 79	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100%
45 Engineering	Salaries Out of Class	640.45.41.000-5000.06	PS	\$ -	\$ -	\$ 1,429	\$ 8,032	\$ 22,145	\$ -	\$ 22,145	100%
45 Engineering	Salaries Admin Leave Pay	640.45.41.000-5000.07	PS	\$ -	\$ -	\$ 2,900	\$ 3,104	\$ 9,133	\$ -	\$ 9,133	100%
45 Engineering	Salaries Longevity Pay	640.45.41.000-5000.08	PS	\$ 1,571	\$ -	\$ -	\$ 1,743	\$ 4,320	\$ -	\$ 4,320	100%
45 Engineering	Benefits PERS Pool Liability	640.45.41.000-5100.00	PS	\$ 25,958	\$ 400	\$ 81,820	\$ 98,719	\$ 100,015	\$ -	\$ 100,015	100%
45 Engineering	Benefits Retirement	640.45.41.000-5100.01	PS	\$ 10,497	\$ 58	\$ 2,580	\$ 19,326	\$ 30,754	\$ -	\$ 30,754	100%
45 Engineering	Benefits Health Insurance	640.45.41.000-5100.02	PS	\$ 13,822	\$ -	\$ 7,537	\$ 52,177	\$ 84,039	\$ -	\$ 84,039	100%
45 Engineering	Benefits Dental Insurance	640.45.41.000-5100.03	PS	\$ 1,060	\$ -	\$ 470	\$ 2,866	\$ 4,757	\$ -	\$ 4,757	100%
45 Engineering	Benefits Vision Insurance	640.45.41.000-5100.04	PS	\$ 191	\$ -	\$ 78	\$ 473	\$ 783	\$ -	\$ 783	100%
45 Engineering	Benefits Life Insurance	640.45.41.000-5100.05	PS	\$ 177	\$ -	\$ 89	\$ 491	\$ 604	\$ -	\$ 604	100%
45 Engineering	Benefits Worker's Comp	640.45.41.000-5100.06	PS	\$ -	\$ -	\$ -	\$ -	\$ 16,920	\$ -	\$ 16,920	100%
45 Engineering	Benefits Long Term Disability	640.45.41.000-5100.07	PS	\$ 535	\$ -	\$ 232	\$ 1,335	\$ 2,163	\$ -	\$ 2,163	100%
45 Engineering	Benefits Deferred Compensation	640.45.41.000-5100.08	PS	\$ 1,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100%
45 Engineering	Benefits Medicare	640.45.41.000-5100.11	PS	\$ 1,907	\$ 117	\$ 1,084	\$ 4,958	\$ 7,076	\$ -	\$ 7,076	100%
45 Engineering	Benefits Cell Phone Allowance	640.45.41.000-5100.15	PS	\$ 153	\$ 18	\$ 216	\$ 972	\$ 1,296	\$ -	\$ 1,296	100%
45 Engineering	Professional Services General	640.45.41.000-6000.01	PS	\$ -	\$ 788	\$ 88,638	\$ 86,434	\$ -	\$ -	\$ -	100%
45 Engineering	Capital Outlay General	640.45.41.000-7000.99	CO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	25%
50 Administration	Salaries Regular	640.45.50.000-5000.01	PS	\$ -	\$ -	\$ 32,585	\$ 43,707	\$ 180,309	\$ -	\$ 180,309	100%
50 Administration	Salaries Out of Class	640.45.50.000-5000.06	PS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100%
50 Administration	Salaries Admin Leave Pay	640.45.50.000-5000.07	PS	\$ -	\$ -	\$ 2,985	\$ 869	\$ 3,910	\$ -	\$ 3,910	100%
50 Administration	Salaries Longevity Pay	640.45.50.000-5000.08	PS	\$ -	\$ -	\$ 115	\$ 306	\$ 1,722	\$ -	\$ 1,722	100%
50 Administration	Benefits PERS Pool Liability	640.45.50.000-5100.00	PS	\$ -	\$ -	\$ 13,358	\$ 15,693	\$ 39,126	\$ -	\$ 39,126	100%
50 Administration	Benefits Retirement	640.45.50.000-5100.01	PS	\$ -	\$ -	\$ 2,021	\$ 2,999	\$ 13,033	\$ -	\$ 13,033	100%
50 Administration	Benefits Health Insurance	640.45.50.000-5100.02	PS	\$ -	\$ -	\$ 5,035	\$ 5,654	\$ 23,754	\$ -	\$ 23,754	100%
50 Administration	Benefits Dental Insurance	640.45.50.000-5100.03	PS	\$ -	\$ -	\$ 239	\$ 296	\$ 1,363	\$ -	\$ 1,363	100%
50 Administration	Benefits Vision Insurance	640.45.50.000-5100.04	PS	\$ -	\$ -	\$ 42	\$ 51	\$ 234	\$ -	\$ 234	100%
50 Administration	Benefits Life Insurance	640.45.50.000-5100.05	PS	\$ -	\$ -	\$ 35	\$ 46	\$ 141	\$ -	\$ 141	100%
50 Administration	Benefits Worker's Comp	640.45.50.000-5100.06	PS	\$ -	\$ -	\$ -	\$ -	\$ 6,619	\$ -	\$ 6,619	100%
50 Administration	Benefits Long Term Disability	640.45.50.000-5100.07	PS	\$ -	\$ -	\$ 85	\$ 117	\$ 497	\$ -	\$ 497	100%
50 Administration	Benefits Deferred Compensation	640.45.50.000-5100.08	PS	\$ -	\$ -	\$ 630	\$ 1,389	\$ 4,375	\$ -	\$ 4,375	100%
50 Administration	Benefits Medicare	640.45.50.000-5100.11	PS	\$ -	\$ -	\$ 523	\$ 657	\$ 2,717	\$ -	\$ 2,717	100%
50 Administration	Benefits Cell Phone Allowance	640.45.50.000-5100.15	PS	\$ -	\$ -	\$ 102	\$ 156	\$ 432	\$ -	\$ 432	100%
00 Non Departmental	Capital Improvements-Wastewater Plant Solid Replacement/Imp	650.00.00.900-8050.16	CO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	25%
00 Non Departmental	Alternative Energy Solar	650.00.00.900-8450.03	N/A	\$ 802,848	\$ 332	\$ -	\$ -	\$ -	\$ -	\$ -	-
40 Public Works	Debt Service-Principal 2012 Issue	650.40.80.005-8900.22	N/A	\$ 785,375	\$ -	\$ -	\$ 975,925	\$ -	\$ -	\$ -	-

FY 2024 Cost of Service Analysis

Sewer System Test Year Expenses

Schedule 2

Department	Description	Account	Code	FY 2021 Actual	FY 22 Budget	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	Adjusted	2025 Test Year Expense ¹	Execution Factor
40 Public Works	Debt Service-Interest 2009 Issue	650.40.80.005-8910.20	N/A	\$ 545,263	\$ 545,263	\$ 545,263	\$ 272,632	\$ -	\$ -	\$ -	
40 Public Works	Debt Service-Interest 2012 Issue	650.40.80.005-8910.22	N/A	\$ 282,631	\$ 251,353	\$ 214,338	\$ 97,754	\$ -	\$ -	\$ -	
40 Public Works	Debt Service-Other Costs Admin/Audit Fees	650.40.80.005-8920.01	N/A	\$ 3,125	\$ 2,446	\$ 1,550	\$ 1,707	\$ -	\$ -	\$ -	
40 Public Works	Salaries Part Time	640.40.50.001-5000.02	PS	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	100%
40 Public Works	Benefits Annual Physical Exam	640.40.60.520-5100.12	PS	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ 600	100%
40 Public Works	Benefits Cell Phone Allowance	640.40.60.530-5100.15	PS	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ 300	100%
40 Public Works	Debt Service-Principal 2009 Issue	640.40.80.005-8900.20	N/A	\$ -	\$ -	\$ -	\$ -	\$ 271,600	\$ (271,600)	\$ -	
40 Public Works	Administrative Expenses Other Expenses	640.40.80.015-6600.30	PS	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	100%
40 Public Works	Capital Outlay Equipment Replacement	640.40.80.650-7000.04	CO	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ (40,000)	\$ -	25%
40 Public Works	Capital Outlay Equipment Replacement	640.40.80.660-7000.04	CO	\$ -	\$ -	\$ -	\$ -	\$ 285,000	\$ (285,000)	\$ -	25%
40 Public Works	Capital Outlay Equipment New	640.40.80.670-7000.03	CO	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ (175,000)	\$ -	25%
50 Administration	Salaries Overtime	640.45.50.000-5000.03	PS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100%
50 Administration	Salaries New Personnel Requests	640.45.50.000-5000.99	PS	\$ -	\$ -	\$ -	\$ -	\$ 3,162	\$ -	\$ 3,162	100%
00 Non Departmental	Capital Improvements-Wastewater Plant Liquid Maint/Rehab	640.00.00.900-8050.11	CO	\$ -	\$ -	\$ -	\$ 99,410	\$ -	\$ -	\$ -	25%
	Additional FTEs		0 PS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100%
	Additional FTEs Benefits		0 PS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100%
Subtotal				\$ 27,293,996	\$ 21,770,052	\$ 22,962,906	\$ 21,112,545	\$ 25,639,116	\$ (6,596,772)	\$ 19,042,344	
Debt Service											
	2012 Series Revenue Bonds		ED				2,227,253	908,878	(440,806)	468,072	
	2009 Series Revenue Bonds		ED				1,058,763	1,605,113	(778,480)	826,633	
Debt Service Subtotal				\$ -	\$ -	\$ -	\$ 3,286,015	\$ 2,513,990	\$ (1,219,285)	\$ 1,294,705	
Capital Projects											
	Projects Designated to be Paid with Cash		CO				2,776,057	4,306,265	\$	4,306,265	
	Projects Paid from Revenue Fund		CO								
Capital Projects Subtotal				\$ -	\$ -	\$ -	\$ 2,776,057	\$ 4,306,265	\$ -	\$ 4,306,265	
Contribution to (Use of) Reserves											
	Contribution to (Use of) Reserves		OBLE					(5,306,680)	\$	(5,306,680)	
	Other Non Rate Revenue							(2,910,045)	\$	(2,910,045)	
Contribution to (Use of) Reserves Subtotal				\$ -	\$ -	\$ -	\$ -	\$ (8,216,725)	\$ -	\$ (8,216,725)	
Total Test Year Expenses²				\$ 27,293,996	\$ 21,770,052	\$ 22,962,906	\$ 27,174,617	\$ 24,242,646	\$ (7,816,057)	\$ 16,426,588	

¹ The projections are based on the FY 2025 Preliminary Budget

² Excludes depreciation and non-cash items to establish the cash-basis of revenue requirements.

Cost Allocation Factors

Schedule 3

			Customer	Collection	Treatment	Disposal	Total
No Program	Indirect	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%
Administration	Customer	Customer	100.00%	0.00%	0.00%	0.00%	100.00%
Departmental Legal Services	Customer	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%
Debt Service	Indirect	Disposal	0.00%	0.00%	0.00%	100.00%	100.00%
Administration/Engineering	Fixed Assets	Collection	0.00%	100.00%	0.00%	0.00%	100.00%
Fiscal Management	Customer	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%
Code Compliance	Indirect	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%
Facilities	Indirect						
Custodial	Indirect						
Light Duty	Treatment						
Heavy Duty	Treatment						
Regulatory	Treatment/Disposal						
Treatment	Treatment						
Laboratory	Treatment						
Plant Maintenance	Treatment						
Collection Systems Maintenance	Collection	Collection	\$	71,478,763			
CNG	Disposal	Treatment	\$	48,683,344			
General	Indirect	Solids Handling	\$	44,046,942			
		Odor Control	\$	97,757			
		Nitrogen	\$	226,491			
		Customer	\$	8,590,301			
			\$	173,123,598.13			

FY 2024 Cost of Service Analysis

Sewer System Operating & Debt Service Expense Allocation to Functions

Schedule 4

	Test Year COS	Allocation Basis/Factor	Customer % Allocation	Collection % Allocation	Treatment % Allocation	Disposal % Allocation	Total % Allocation	Customer \$ Allocation	Collection \$ Allocation	Treatment \$ Allocation	Disposal \$ Allocation
General	PFIP Credit Reimbursement PFIP Credit Reimbursen	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	\$ -	\$ -	\$ -	\$ -
General	Capital Outlay Equipment Replacement	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Capital Improvements-Wastewater Zone 22	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Capital Improvements-Wastewater Zone 24	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Fiscal Management	Professional Services General	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	-	-	-	-
Debt Service	Professional Services General	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Debt Service	Administrative Expenses Support Services-Indirect La	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Debt Service	Administrative Expenses Support Services-IT	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Debt Service	Administrative Expenses IT Fund Contribution	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Debt Service	Debt Service-Interest PFIP Loan Transportation	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Administration/Engineering	Professional Services General	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	-	-	-	-
Administration/Engineering	Professional Services Contract Services	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	-	-	-	-
Administration/Engineering	Administrative Expenses Support Services-Indirect La	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	-	-	-	-
Administration/Engineering	Administrative Expenses Support Services-IT	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	-	-	-	-
Administration/Engineering	Administrative Expenses IT Fund Contribution	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	-	-	-	-
No Program	Professional Services General	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
No Program	Capital Outlay Equipment New	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
No Program	Capital Outlay General	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Professional Services General	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Depreciation Buildings	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Depreciation Building Improvements	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Depreciation Computer Hardware	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Depreciation Software	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Depreciation Machinery & Equipment	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Depreciation Vehicles	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Depreciation Streets	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Depreciation Sewer Lines	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Depreciation Sewer Plant	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Capital Outlay Vehicles-Minor	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Capital Outlay Vehicles-Major	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Capital Outlay Equipment New	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Capital Outlay Equipment Replacement	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Capital Outlay Operations Apparatus-Major	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Capital Outlay Computer Software	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Capital Outlay Storage Tank	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Capital Outlay Aeration Basin	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Capital Outlay General	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Capital Improvements-General Government Building	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Capital Improvements-Wastewater Collection Line M	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Capital Improvements-Wastewater Collection Line R	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Capital Improvements-Wastewater Collection Trunk I	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Capital Improvements-Wastewater Collection Pump I	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Capital Improvements-Wastewater Plant Liquid Repla	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Capital Improvements-Wastewater Plant Solid Mainte	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Capital Improvements-Wastewater Plant Solid Repla	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Capital Improvements-Wastewater Other Misc Impro	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Capital Improvements-Wastewater Clarifier	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Capital Improvements-Wastewater Plant Expansion/I	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Capital Improvements-Water Reclaimed Water Line I	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Alternative Energy Food To Fuel	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Alternative Energy Biogas/CNG	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Alternative Energy Solar	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Capital Asset Expenditure Adjustments Current Year	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Departmental Legal Services	Legal Services Public Works	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	50,000	-	-	-
Departmental Legal Services	Legal Services Engineering	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	10,000	-	-	-
Fiscal Management	Salaries Regular	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	159,735	-	-	-
Fiscal Management	Salaries Overtime	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	500	-	-	-
Fiscal Management	Salaries Out of Class	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	1,000	-	-	-
Fiscal Management	Salaries Admin Leave Pay	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	1,423	-	-	-
Fiscal Management	Salaries Longevity Pay	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	2,346	-	-	-
Fiscal Management	Benefits PERS Pool Liability	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	34,661	-	-	-
Fiscal Management	Benefits Retirement	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	13,673	-	-	-
Fiscal Management	Benefits Health Insurance	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	34,213	-	-	-
Fiscal Management	Benefits Dental Insurance	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	1,900	-	-	-
Fiscal Management	Benefits Vision Insurance	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	327	-	-	-
Fiscal Management	Benefits Life Insurance	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	133	-	-	-
Fiscal Management	Benefits Worker's Comp	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	5,864	-	-	-
Fiscal Management	Benefits Long Term Disability	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	613	-	-	-
Fiscal Management	Benefits Deferred Compensation	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	1,392	-	-	-
Fiscal Management	Benefits Medicare	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	2,404	-	-	-
Fiscal Management	Benefits Cell Phone Allowance	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	360	-	-	-
Fiscal Management	Benefits Other Post Employment Benefits	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	3,000	-	-	-
Fiscal Management	Professional Services General	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	56,000	-	-	-

FY 2024 Cost of Service Analysis

Sewer System Operating & Debt Service Expense Allocation to Functions

Schedule 4

		Test Year COS	Allocation Basis/Factor	Customer % Allocation	Collection % Allocation	Treatment % Allocation	Disposal % Allocation	Total % Allocation	Customer \$ Allocation	Collection \$ Allocation	Treatment \$ Allocation	Disposal \$ Allocation
Fiscal Management	Professional Services Utility Statement Processing	\$ 80,000	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	80,000	-	-	-
Fiscal Management	Professional Services Accounting and Auditing	\$ -	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	-	-	-	-
Fiscal Management	Supplies Special Department	\$ -	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	-	-	-	-
Code Compliance	Salaries Regular	\$ 7,728	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	284	1,386	5,291	767
Code Compliance	Salaries Admin Leave Pay	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Code Compliance	Salaries Longevity Pay	\$ 140	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	5	25	96	14
Code Compliance	Benefits PERS Pool Liability	\$ 2,048	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	75	367	1,402	203
Code Compliance	Benefits Retirement	\$ 521	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	19	93	357	52
Code Compliance	Benefits Health Insurance	\$ 1,764	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	65	316	1,208	175
Code Compliance	Benefits Dental Insurance	\$ 84	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	3	15	58	8
Code Compliance	Benefits Vision Insurance	\$ 15	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	1	3	10	1
Code Compliance	Benefits Life Insurance	\$ 12	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	0	2	8	1
Code Compliance	Benefits Worker's Comp	\$ 284	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	10	51	194	28
Code Compliance	Benefits Long Term Disability	\$ 43	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	2	8	29	4
Code Compliance	Benefits Deferred Compensation	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Code Compliance	Benefits Uniform Allowance	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Code Compliance	Benefits Medicare	\$ 116	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	4	21	79	12
Code Compliance	Benefits Cell Phone Allowance	\$ 101	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	4	18	69	10
Administration	Salaries Regular	\$ 96,931	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	96,931	-	-	-
Administration	Salaries Overtime	\$ 500	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	500	-	-	-
Administration	Salaries Out of Class	\$ -	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	-	-	-	-
Administration	Salaries Admin Leave Pay	\$ 2,594	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	2,594	-	-	-
Administration	Salaries Longevity Pay	\$ 1,150	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	1,150	-	-	-
Administration	Salaries New Personnel Requests	\$ -	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	-	-	-	-
Administration	Benefits PERS Pool Liability	\$ 21,034	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	21,034	-	-	-
Administration	Benefits Retirement	\$ 6,056	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	6,056	-	-	-
Administration	Benefits Health Insurance	\$ 9,924	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	9,924	-	-	-
Administration	Benefits Dental Insurance	\$ 612	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	612	-	-	-
Administration	Benefits Vision Insurance	\$ 112	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	112	-	-	-
Administration	Benefits Life Insurance	\$ 125	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	125	-	-	-
Administration	Benefits Worker's Comp	\$ 3,559	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	3,559	-	-	-
Administration	Benefits Long Term Disability	\$ 410	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	410	-	-	-
Administration	Benefits Deferred Compensation	\$ 2,616	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	2,616	-	-	-
Administration	Benefits Medicare	\$ 1,461	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	1,461	-	-	-
Administration	Benefits Cell Phone Allowance	\$ -	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	-	-	-	-
Administration	Benefits Other Post Employment Benefits	\$ 6,000	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	6,000	-	-	-
Administration	Administrative Expenses Training/Conferences	\$ 6,640	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	6,640	-	-	-
Facilities	Professional Services General	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Facilities	Repairs & Maintenance Building	\$ 48,000	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	1,764	8,609	32,863	4,765
Custodial	Salaries Regular	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Custodial	Salaries Overtime	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Custodial	Salaries Holiday Pay	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Custodial	Salaries Longevity Pay	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Custodial	Benefits PERS Pool Liability	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Custodial	Benefits Retirement	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Custodial	Benefits Health Insurance	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Custodial	Benefits Dental Insurance	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Custodial	Benefits Vision Insurance	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Custodial	Benefits Life Insurance	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Custodial	Benefits Worker's Comp	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Custodial	Benefits Long Term Disability	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Custodial	Benefits Deferred Compensation	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Custodial	Benefits Uniform Allowance	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Custodial	Benefits Medicare	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Custodial	Benefits Other Post Employment Benefits	\$ 2,000	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	73	359	1,369	199
Light Duty	Salaries Regular	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Light Duty	Salaries Part Time	\$ 3,500	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	3,500	-
Light Duty	Salaries Overtime	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Light Duty	Salaries Out of Class	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Light Duty	Salaries Admin Leave Pay	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Light Duty	Salaries Longevity Pay	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Light Duty	Benefits PERS Pool Liability	\$ 4,558	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	4,558	-
Light Duty	Benefits Retirement	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Light Duty	Benefits Health Insurance	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Light Duty	Benefits Dental Insurance	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Light Duty	Benefits Vision Insurance	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Light Duty	Benefits Life Insurance	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Light Duty	Benefits Worker's Comp	\$ 1,159	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	1,159	-
Light Duty	Benefits Long Term Disability	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Light Duty	Benefits Deferred Compensation	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Light Duty	Benefits Uniform Allowance	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Light Duty	Benefits Medicare	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Light Duty	Benefits Cell Phone Allowance	\$ 600	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	600	-
Light Duty	Benefits Other Post Employment Benefits	\$ 1,500	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	1,500	-

FY 2024 Cost of Service Analysis

Sewer System Operating & Debt Service Expense Allocation to Functions

Schedule 4

		Test Year COS	Allocation Basis/Factor	Customer % Allocation	Collection % Allocation	Treatment % Allocation	Disposal % Allocation	Total % Allocation	Customer \$ Allocation	Collection \$ Allocation	Treatment \$ Allocation	Disposal \$ Allocation
Light Duty	Supplies Special Department	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Light Duty	Repairs & Maintenance Vehicle	\$ 6,400	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	6,400	-
Heavy Duty	Benefits Annual Physical Exam	\$ 600	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	600	-
Heavy Duty	Repairs & Maintenance Vehicle	\$ 9,600	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	9,600	-
Heavy Duty	Administrative Expenses Training/Conferences	\$ 4,840	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	4,840	-
Debt Service	Professional Services Legal	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Debt Service	Debt Service-Principal 2012 Issue	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Debt Service	Debt Service-Interest 2009 Issue	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Debt Service	Debt Service-Interest 2012 Issue	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Debt Service	Debt Service-Other Costs Admin/Audit Fees	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Debt Service	Debt Service-Other Costs Amortization of Discount	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Administration/Engineering	Salaries Regular	\$ 413,288	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	20,507	170,637	116,219	105,925
Administration/Engineering	Salaries Part Time	\$ 27,000	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	1,340	11,148	7,593	6,920
Administration/Engineering	Salaries Overtime	\$ 1,500	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	74	619	422	384
Administration/Engineering	Salaries Admin Leave Pay	\$ 6,583	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	327	2,718	1,851	1,687
Administration/Engineering	Salaries Longevity Pay	\$ 4,100	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	203	1,693	1,153	1,051
Administration/Engineering	Salaries New Personnel Requests	\$ -	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	-	-	-	-
Administration/Engineering	Benefits PERS Pool Liability	\$ 89,680	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	4,450	37,027	25,219	22,985
Administration/Engineering	Benefits Retirement	\$ 31,815	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	1,579	13,136	8,947	8,154
Administration/Engineering	Benefits Health Insurance	\$ 82,200	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	4,079	33,938	23,115	21,068
Administration/Engineering	Benefits Dental Insurance	\$ 4,386	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	218	1,811	1,233	1,124
Administration/Engineering	Benefits Vision Insurance	\$ 725	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	36	299	204	186
Administration/Engineering	Benefits Life Insurance	\$ 413	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	20	171	116	106
Administration/Engineering	Benefits Worker's Comp	\$ 15,171	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	753	6,264	4,266	3,888
Administration/Engineering	Benefits Long Term Disability	\$ 1,594	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	79	658	448	409
Administration/Engineering	Benefits Deferred Compensation	\$ 1,448	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	72	598	407	371
Administration/Engineering	Benefits Unemployment Insurance	\$ -	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	-	-	-	-
Administration/Engineering	Benefits Medicare	\$ 6,202	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	308	2,561	1,744	1,590
Administration/Engineering	Benefits Annual Physical Exam	\$ 1,950	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	97	805	548	500
Administration/Engineering	Benefits Cell Phone Allowance	\$ 2,160	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	107	892	607	554
Administration/Engineering	Benefits Other Post Employment Benefits	\$ 60,000	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	2,977	24,773	16,872	15,378
Administration/Engineering	Benefits GASB 75 Expense	\$ -	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	-	-	-	-
Administration/Engineering	Benefits Pension Expense	\$ -	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	-	-	-	-
Administration/Engineering	Professional Services General	\$ 80,000	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	3,970	33,030	22,496	20,504
Administration/Engineering	Professional Services Consultant	\$ -	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	-	-	-	-
Administration/Engineering	Professional Services Contract Services	\$ 62,000	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	3,076	25,598	17,435	15,890
Administration/Engineering	Professional Services Compliance Monitoring	\$ -	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	-	-	-	-
Administration/Engineering	Professional Services Legal	\$ -	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	-	-	-	-
Administration/Engineering	Utilities Telephone	\$ 4,800	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	238	1,982	1,350	1,230
Administration/Engineering	Utilities Data Transmission / ISP	\$ 22,400	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	1,111	9,248	6,299	5,741
Administration/Engineering	Supplies Office	\$ 12,000	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	595	4,955	3,374	3,076
Administration/Engineering	Supplies Special Department	\$ 40,000	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	1,985	16,515	11,248	10,252
Administration/Engineering	Supplies Copier Maintenance & Supplies	\$ 6,400	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	318	2,642	1,800	1,640
Administration/Engineering	Supplies Postage	\$ 16,000	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	794	6,606	4,499	4,101
Administration/Engineering	Supplies Data Processing	\$ 7,200	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	357	2,973	2,025	1,845
Administration/Engineering	Supplies-Public Works Custodial	\$ 4,800	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	238	1,982	1,350	1,230
Administration/Engineering	Supplies-Public Works Laboratory	\$ -	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	-	-	-	-
Administration/Engineering	Supplies-Public Works Protective Clothing	\$ 240	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	12	99	67	62
Administration/Engineering	Dues & Subscriptions Memberships	\$ 1,600	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	79	661	450	410
Administration/Engineering	Dues & Subscriptions Publications	\$ 160	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	8	66	45	41
Administration/Engineering	Maintenance Agreements & Licenses License/Softwa	\$ 16,400	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	814	6,771	4,612	4,203
Administration/Engineering	Maintenance Agreements & Licenses Hardware Main	\$ 1,600	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	79	661	450	410
Administration/Engineering	Maintenance Agreements & Licenses Maintenance A	\$ 400	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	20	165	112	103
Administration/Engineering	Maintenance Agreements & Licenses SCADA	\$ 800	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	40	330	225	205
Administration/Engineering	Operating Fees Fines and Penalties	\$ 40,000	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	1,985	16,515	11,248	10,252
Administration/Engineering	Repairs & Maintenance Minor Equipment/Other	\$ 800	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	40	330	225	205
Administration/Engineering	Repairs & Maintenance Property Maintenance	\$ 23,200	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	1,151	9,579	6,524	5,946
Administration/Engineering	Claims & Insurance Insurance Premiums	\$ 713,750	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	35,416	294,691	200,710	182,932
Administration/Engineering	Administrative Expenses Meetings	\$ 3,200	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	159	1,321	900	820
Administration/Engineering	Administrative Expenses Mileage Reimbursement	\$ 400	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	20	165	112	103
Administration/Engineering	Administrative Expenses Training/Conferences	\$ 3,600	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	179	1,486	1,012	923
Administration/Engineering	Administrative Expenses Public/Legal Advertisement	\$ 120	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	6	50	34	31
Administration/Engineering	Administrative Expenses Employee Recruitment	\$ -	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	-	-	-	-
Administration/Engineering	Administrative Expenses Property Tax Assessments	\$ 96,000	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	4,763	39,636	26,996	24,605
Administration/Engineering	Administrative Expenses Support Services-Indirect La	\$ 1,177,610	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	58,432	486,208	331,151	301,819
Administration/Engineering	Administrative Expenses Support Services-IT	\$ 110,992	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	5,507	45,826	31,212	28,447
Administration/Engineering	Administrative Expenses Vehicle Fund Contribution	\$ 24,480	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	1,215	10,107	6,884	6,274
Administration/Engineering	Administrative Expenses IT Fund Contribution	\$ 238,633	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	11,841	98,526	67,105	61,161
Administration/Engineering	Capital Outlay Equipment New	\$ -	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	-	-	-	-
Administration/Engineering	Bad Debt Expense Service Fees	\$ -	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	-	-	-	-
Administration/Engineering	Bad Debt Expense Penalties	\$ -	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	-	-	-	-
Regulatory	Salaries Regular	\$ 447,335	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	223,668	223,668
Regulatory	Salaries Part Time	\$ 20,000	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	10,000	10,000
Regulatory	Salaries Overtime	\$ 15,000	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	7,500	7,500

FY 2024 Cost of Service Analysis

Sewer System Operating & Debt Service Expense Allocation to Functions

Schedule 4

	Test Year COS	Allocation Basis/Factor	Customer % Allocation	Collection % Allocation	Treatment % Allocation	Disposal % Allocation	Total % Allocation	Customer \$ Allocation	Collection \$ Allocation	Treatment \$ Allocation	Disposal \$ Allocation	
Regulatory	Salaries Holiday Pay	\$ 2,500	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	1,250	1,250
Regulatory	Salaries Out of Class	\$ -	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	-	-
Regulatory	Salaries Admin Leave Pay	\$ 4,253	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	2,127	2,127
Regulatory	Salaries Longevity Pay	\$ 4,835	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	2,418	2,418
Regulatory	Salaries Worker's Comp	\$ -	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	-	-
Regulatory	Benefits PERS Pool Liability	\$ 97,068	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	48,534	48,534
Regulatory	Benefits Retirement	\$ 41,531	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	20,766	20,766
Regulatory	Benefits Health Insurance	\$ 58,499	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	29,250	29,250
Regulatory	Benefits Dental Insurance	\$ 4,934	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	2,467	2,467
Regulatory	Benefits Vision Insurance	\$ 830	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	415	415
Regulatory	Benefits Life Insurance	\$ 362	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	181	181
Regulatory	Benefits Worker's Comp	\$ 16,421	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	8,211	8,211
Regulatory	Benefits Long Term Disability	\$ 1,479	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	740	740
Regulatory	Benefits Deferred Compensation	\$ 6,410	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	3,205	3,205
Regulatory	Benefits Unemployment Insurance	\$ -	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	-	-
Regulatory	Benefits Uniform Allowance	\$ 300	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	150	150
Regulatory	Benefits Medicare	\$ 6,739	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	3,370	3,370
Regulatory	Benefits Cell Phone Allowance	\$ 540	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	270	270
Regulatory	Benefits Other Post Employment Benefits	\$ 250	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	125	125
Regulatory	Professional Services General	\$ 40,000	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	20,000	20,000
Regulatory	Professional Services Compliance Monitoring	\$ 312,000	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	156,000	156,000
Regulatory	Professional Services IW Pre Analysis	\$ 8,000	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	4,000	4,000
Regulatory	Professional Services Legal	\$ -	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	-	-
Regulatory	Supplies Special Department	\$ 5,000	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	2,500	2,500
Regulatory	Supplies-Public Works Industrial Waste Pretreatment	\$ 10,000	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	5,000	5,000
Regulatory	Dues & Subscriptions Memberships	\$ 64,000	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	32,000	32,000
Regulatory	Dues & Subscriptions Publications	\$ 800	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	400	400
Regulatory	Operating Fees NPDES Permit Compliance	\$ -	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	-	-
Regulatory	Operating Fees Operating Permits	\$ 20,000	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	10,000	10,000
Regulatory	Operating Fees Annual Waste Discharger	\$ 88,000	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	44,000	44,000
Regulatory	Operating Fees Fines and Penalties	\$ 120,000	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	60,000	60,000
Regulatory	Administrative Expenses Training/Conferences	\$ 6,400	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	3,200	3,200
Regulatory	Administrative Expenses Public/Legal Advertisement	\$ 80	Treatment/Disposal	0.00%	0.00%	50.00%	50.00%	100.00%	-	-	40	40
Treatment	Salaries Regular	\$ 866,403	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	866,403	-
Treatment	Salaries Part Time	\$ 25,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	25,000	-
Treatment	Salaries Overtime	\$ 80,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	80,000	-
Treatment	Salaries Holiday Pay	\$ 15,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	15,000	-
Treatment	Salaries Out of Class	\$ 5,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	5,000	-
Treatment	Salaries Admin Leave Pay	\$ 875	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	875	-
Treatment	Salaries Longevity Pay	\$ 10,210	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	10,210	-
Treatment	Salaries Worker's Comp	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Treatment	Salaries New Personnel Requests	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Treatment	Benefits PERS Pool Liability	\$ 188,001	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	188,001	-
Treatment	Benefits Retirement	\$ 105,286	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	105,286	-
Treatment	Benefits Health Insurance	\$ 173,694	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	173,694	-
Treatment	Benefits Dental Insurance	\$ 10,878	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	10,878	-
Treatment	Benefits Vision Insurance	\$ 1,819	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	1,819	-
Treatment	Benefits Life Insurance	\$ 657	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	657	-
Treatment	Benefits Worker's Comp	\$ 31,804	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	31,804	-
Treatment	Benefits Long Term Disability	\$ 1,757	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	1,757	-
Treatment	Benefits Deferred Compensation	\$ 37,640	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	37,640	-
Treatment	Benefits Unemployment Insurance	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Treatment	Benefits Uniform Allowance	\$ 5,340	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	5,340	-
Treatment	Benefits Medicare	\$ 14,316	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	14,316	-
Treatment	Benefits Cell Phone Allowance	\$ 28	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	28	-
Treatment	Benefits Other Post Employment Benefits	\$ 2,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	2,000	-
Treatment	Professional Services General	\$ 60,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	60,000	-
Treatment	Professional Services Uniform	\$ 12,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	12,000	-
Treatment	Utilities Electric	\$ 2,550,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	2,550,000	-
Treatment	Supplies Special Department	\$ 30,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	30,000	-
Treatment	Supplies Gasoline	\$ 10,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	10,000	-
Treatment	Supplies Data Processing	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Treatment	Supplies-Public Works Chemicals	\$ 1,100,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	1,100,000	-
Treatment	Supplies-Public Works Industrial Pipeline Chemicals	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Treatment	Dues & Subscriptions Memberships	\$ 4,800	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	4,800	-
Treatment	Dues & Subscriptions Certifications	\$ 4,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	4,000	-
Treatment	Operating Fees Sludge Disposal	\$ 960,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	960,000	-
Treatment	Repairs & Maintenance Equipment Rental	\$ 40,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	40,000	-
Treatment	Administrative Expenses Training/Conferences	\$ 32,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	32,000	-
Laboratory	Salaries Regular	\$ 169,742	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	169,742	-
Laboratory	Salaries Part Time	\$ 15,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	15,000	-
Laboratory	Salaries Overtime	\$ 20,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	20,000	-
Laboratory	Salaries Holiday Pay	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Laboratory	Salaries Out of Class	\$ 1,500	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	1,500	-

FY 2024 Cost of Service Analysis

Sewer System Operating & Debt Service Expense Allocation to Functions

Schedule 4

		Test Year COS	Allocation Basis/Factor	Customer % Allocation	Collection % Allocation	Treatment % Allocation	Disposal % Allocation	Total % Allocation	Customer \$ Allocation	Collection \$ Allocation	Treatment \$ Allocation	Disposal \$ Allocation
Laboratory	Salaries Admin Leave Pay	\$ 968	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	968	-
Laboratory	Salaries Longevity Pay	\$ 2,130	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	2,130	-
Laboratory	Benefits PERS Pool Liability	\$ 36,833	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	36,833	-
Laboratory	Benefits Retirement	\$ 17,895	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	17,895	-
Laboratory	Benefits Health Insurance	\$ 24,004	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	24,004	-
Laboratory	Benefits Dental Insurance	\$ 1,748	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	1,748	-
Laboratory	Benefits Vision Insurance	\$ 309	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	309	-
Laboratory	Benefits Life Insurance	\$ 110	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	110	-
Laboratory	Benefits Worker's Comp	\$ 6,231	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	6,231	-
Laboratory	Benefits Long Term Disability	\$ 498	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	498	-
Laboratory	Benefits Deferred Compensation	\$ 5,218	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	5,218	-
Laboratory	Benefits Uniform Allowance	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Laboratory	Benefits Medicare	\$ 2,584	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	2,584	-
Laboratory	Professional Services General	\$ 12,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	12,000	-
Laboratory	Professional Services Uniform	\$ 8,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	8,000	-
Laboratory	Supplies-Public Works Laboratory	\$ 92,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	92,000	-
Laboratory	Dues & Subscriptions Memberships	\$ 960	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	960	-
Laboratory	Dues & Subscriptions Certifications	\$ 960	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	960	-
Laboratory	Repairs & Maintenance Minor Equipment/Other	\$ 9,600	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	9,600	-
Laboratory	Repairs & Maintenance Testing/Certifications	\$ 44,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	44,000	-
Laboratory	Administrative Expenses Training/Conferences	\$ 7,200	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	7,200	-
Plant Maintenance	Salaries Regular	\$ 886,848	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	886,848	-
Plant Maintenance	Salaries Overtime	\$ 40,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	40,000	-
Plant Maintenance	Salaries Out of Class	\$ 5,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	5,000	-
Plant Maintenance	Salaries Worker's Comp	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Plant Maintenance	Salaries Admin Leave Pay	\$ 1,428	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	1,428	-
Plant Maintenance	Salaries Longevity Pay	\$ 10,400	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	10,400	-
Plant Maintenance	Benefits PERS Pool Liability	\$ 192,437	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	192,437	-
Plant Maintenance	Benefits Retirement	\$ 104,632	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	104,632	-
Plant Maintenance	Benefits Health Insurance	\$ 147,050	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	147,050	-
Plant Maintenance	Benefits Dental Insurance	\$ 12,267	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	12,267	-
Plant Maintenance	Benefits Vision Insurance	\$ 2,051	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	2,051	-
Plant Maintenance	Benefits Life Insurance	\$ 542	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	542	-
Plant Maintenance	Benefits Worker's Comp	\$ 32,555	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	32,555	-
Plant Maintenance	Benefits Long Term Disability	\$ 1,724	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	1,724	-
Plant Maintenance	Benefits Deferred Compensation	\$ 42,539	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	42,539	-
Plant Maintenance	Benefits Unemployment Insurance	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Plant Maintenance	Benefits Uniform Allowance	\$ 4,260	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	4,260	-
Plant Maintenance	Benefits Medicare	\$ 14,423	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	14,423	-
Plant Maintenance	Benefits Cell Phone Allowance	\$ 324	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	324	-
Plant Maintenance	Professional Services General	\$ 56,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	56,000	-
Plant Maintenance	Professional Services Weed Abatement	\$ 8,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	8,000	-
Plant Maintenance	Professional Services Uniform	\$ 12,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	12,000	-
Plant Maintenance	Professional Services Consultant	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Plant Maintenance	Supplies Special Department	\$ 320,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	320,000	-
Plant Maintenance	Supplies Gasoline	\$ 40,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	40,000	-
Plant Maintenance	Supplies Radio Communication & Maint	\$ 800	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	800	-
Plant Maintenance	Supplies CNG	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Plant Maintenance	Supplies-Public Works Protective Clothing	\$ 16,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	16,000	-
Plant Maintenance	Supplies-Public Works Mechanics Tools	\$ 12,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	12,000	-
Plant Maintenance	Supplies-Public Works UV System Supplies	\$ 224,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	224,000	-
Plant Maintenance	Supplies-Public Works Industrial Wastewater	\$ 16,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	16,000	-
Plant Maintenance	Dues & Subscriptions Memberships	\$ 2,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	2,000	-
Plant Maintenance	Dues & Subscriptions Certifications	\$ 1,600	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	1,600	-
Plant Maintenance	Maintenance Agreements & Licenses Maintenance A	\$ 104,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	104,000	-
Plant Maintenance	Maintenance Agreements & Licenses SCADA	\$ 148,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	148,000	-
Plant Maintenance	Repairs & Maintenance Building	\$ 56,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	56,000	-
Plant Maintenance	Repairs & Maintenance Minor Equipment/Other	\$ 140,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	140,000	-
Plant Maintenance	Repairs & Maintenance Major Repair & Contingency	\$ 160,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	160,000	-
Plant Maintenance	Repairs & Maintenance Equipment Rental	\$ 17,600	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	17,600	-
Plant Maintenance	Repairs & Maintenance Testing/Certifications	\$ 960	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	960	-
Plant Maintenance	Repairs & Maintenance Property Maintenance	\$ 4,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	4,000	-
Plant Maintenance	Administrative Expenses Mileage Reimbursement	\$ 320	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	320	-
Plant Maintenance	Administrative Expenses Training/Conferences	\$ 20,000	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	20,000	-
Plant Maintenance	Capital Outlay Equipment New	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Plant Maintenance	Capital Outlay General	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Plant Maintenance	Capital Improvement - Water/Sewer Water/Sewer Lir	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Collection Systems Maintenance	Salaries Regular	\$ 816,151	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	816,151	-	-
Collection Systems Maintenance	Salaries Overtime	\$ 90,000	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	90,000	-	-
Collection Systems Maintenance	Salaries Holiday Pay	\$ 1,500	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	1,500	-	-
Collection Systems Maintenance	Salaries Out of Class	\$ -	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	-	-	-
Collection Systems Maintenance	Salaries Admin Leave Pay	\$ 3,788	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	3,788	-	-
Collection Systems Maintenance	Salaries Longevity Pay	\$ 12,510	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	12,510	-	-
Collection Systems Maintenance	Salaries Worker's Comp	\$ -	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	-	-	-

FY 2024 Cost of Service Analysis

Sewer System Operating & Debt Service Expense Allocation to Functions

Schedule 4

	Test Year COS	Allocation Basis/Factor	Customer % Allocation	Collection % Allocation	Treatment % Allocation	Disposal % Allocation	Total % Allocation	Customer \$ Allocation	Collection \$ Allocation	Treatment \$ Allocation	Disposal \$ Allocation
Collection Systems Maintenance Salaries New Personnel Requests	\$ -	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	-	-	-
Collection Systems Maintenance Benefits PERS Pool Liability	\$ 177,097	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	177,097	-	-
Collection Systems Maintenance Benefits Retirement	\$ 90,804	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	90,804	-	-
Collection Systems Maintenance Benefits Health Insurance	\$ 211,261	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	211,261	-	-
Collection Systems Maintenance Benefits Dental Insurance	\$ 13,732	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	13,732	-	-
Collection Systems Maintenance Benefits Vision Insurance	\$ 2,311	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	2,311	-	-
Collection Systems Maintenance Benefits Life Insurance	\$ 639	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	639	-	-
Collection Systems Maintenance Benefits Worker's Comp	\$ 29,959	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	29,959	-	-
Collection Systems Maintenance Benefits Long Term Disability	\$ 2,125	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	2,125	-	-
Collection Systems Maintenance Benefits Deferred Compensation	\$ 27,024	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	27,024	-	-
Collection Systems Maintenance Benefits Unemployment Insurance	\$ -	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	-	-	-
Collection Systems Maintenance Benefits Uniform Allowance	\$ 4,950	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	4,950	-	-
Collection Systems Maintenance Benefits Medicare	\$ 13,541	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	13,541	-	-
Collection Systems Maintenance Benefits Cell Phone Allowance	\$ 729	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	729	-	-
Collection Systems Maintenance Professional Services General	\$ 120,000	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	120,000	-	-
Collection Systems Maintenance Supplies Special Department	\$ 110,000	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	110,000	-	-
Collection Systems Maintenance Supplies Gasoline	\$ 12,000	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	12,000	-	-
Collection Systems Maintenance Supplies Data Processing	\$ -	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	-	-	-
Collection Systems Maintenance Supplies CNG	\$ -	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	-	-	-
Collection Systems Maintenance Supplies-Public Works Mechanics Tools	\$ 16,000	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	16,000	-	-
Collection Systems Maintenance Supplies-Public Works Industrial Wastewater	\$ 32,000	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	32,000	-	-
Collection Systems Maintenance Dues & Subscriptions Memberships	\$ 4,000	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	4,000	-	-
Collection Systems Maintenance Dues & Subscriptions Certifications	\$ 8,000	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	8,000	-	-
Collection Systems Maintenance Maintenance Agreements & Licenses Maintenance A	\$ 8,000	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	8,000	-	-
Collection Systems Maintenance Maintenance Agreements & Licenses SCADA	\$ 64,000	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	64,000	-	-
Collection Systems Maintenance Repairs & Maintenance Minor Equipment/Other	\$ 272,000	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	272,000	-	-
Collection Systems Maintenance Repairs & Maintenance Equipment Rental	\$ 48,000	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	48,000	-	-
Collection Systems Maintenance Repairs & Maintenance Emergency	\$ 24,000	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	24,000	-	-
Collection Systems Maintenance Administrative Expenses Training/Conferences	\$ 32,000	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	32,000	-	-
Collection Systems Maintenance Administrative Expenses Employee Recruitment	\$ -	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	-	-	-
CNG Professional Services General	\$ 40,000	Disposal	0.00%	0.00%	0.00%	100.00%	100.00%	-	-	-	40,000
CNG Utilities Electric	\$ 100,000	Disposal	0.00%	0.00%	0.00%	100.00%	100.00%	-	-	-	100,000
CNG Utilities Telephone	\$ 1,000	Disposal	0.00%	0.00%	0.00%	100.00%	100.00%	-	-	-	1,000
CNG Supplies Special Department	\$ 125,000	Disposal	0.00%	0.00%	0.00%	100.00%	100.00%	-	-	-	125,000
CNG Maintenance Agreements & Licenses Maintenance A	\$ 48,000	Disposal	0.00%	0.00%	0.00%	100.00%	100.00%	-	-	-	48,000
CNG Repairs & Maintenance Building	\$ 12,000	Disposal	0.00%	0.00%	0.00%	100.00%	100.00%	-	-	-	12,000
CNG Repairs & Maintenance Equipment Rental	\$ 80,000	Disposal	0.00%	0.00%	0.00%	100.00%	100.00%	-	-	-	80,000
CNG Repairs & Maintenance Property Maintenance	\$ 4,000	Disposal	0.00%	0.00%	0.00%	100.00%	100.00%	-	-	-	4,000
No Program Salaries Regular	\$ 460,919	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	16,935	82,667	315,563	45,754
No Program Salaries Part Time	\$ 40,000	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	1,470	7,174	27,386	3,971
No Program Salaries Overtime	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
No Program Salaries Out of Class	\$ 22,145	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	814	3,972	15,161	2,198
No Program Salaries Admin Leave Pay	\$ 9,133	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	336	1,638	6,253	907
No Program Salaries Longevity Pay	\$ 4,320	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	159	775	2,958	429

FY 2024 Cost of Service Analysis

Sewer System Operating & Debt Service Expense Allocation to Functions

Schedule 4

		Test Year COS	Allocation Basis/Factor	Customer % Allocation	Collection % Allocation	Treatment % Allocation	Disposal % Allocation	Total % Allocation	Customer \$ Allocation	Collection \$ Allocation	Treatment \$ Allocation	Disposal \$ Allocation
No Program	Benefits PERS Pool Liability	\$ 100,015	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	3,675	17,938	68,474	9,928
No Program	Benefits Retirement	\$ 30,754	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	1,130	5,516	21,055	3,053
No Program	Benefits Health Insurance	\$ 84,039	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	3,088	15,073	57,536	8,342
No Program	Benefits Dental Insurance	\$ 4,757	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	175	853	3,257	472
No Program	Benefits Vision Insurance	\$ 783	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	29	140	536	78
No Program	Benefits Life Insurance	\$ 604	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	22	108	414	60
No Program	Benefits Worker's Comp	\$ 16,920	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	622	3,035	11,584	1,680
No Program	Benefits Long Term Disability	\$ 2,163	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	79	388	1,481	215
No Program	Benefits Deferred Compensation	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
No Program	Benefits Medicare	\$ 7,076	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	260	1,269	4,844	702
No Program	Benefits Cell Phone Allowance	\$ 1,296	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	48	232	887	129
No Program	Professional Services General	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
No Program	Capital Outlay General	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
No Program	Salaries Regular	\$ 180,309	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	6,625	32,339	123,446	17,899
No Program	Salaries Out of Class	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
No Program	Salaries Admin Leave Pay	\$ 3,910	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	144	701	2,677	388
No Program	Salaries Longevity Pay	\$ 1,722	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	63	309	1,179	171
No Program	Benefits PERS Pool Liability	\$ 39,126	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	1,438	7,017	26,787	3,884
No Program	Benefits Retirement	\$ 13,033	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	479	2,338	8,923	1,294
No Program	Benefits Health Insurance	\$ 23,754	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	873	4,260	16,263	2,358
No Program	Benefits Dental Insurance	\$ 1,363	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	50	244	933	135
No Program	Benefits Vision Insurance	\$ 234	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	9	42	160	23
No Program	Benefits Life Insurance	\$ 141	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	5	25	97	14
No Program	Benefits Worker's Comp	\$ 6,619	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	243	1,187	4,532	657
No Program	Benefits Long Term Disability	\$ 497	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	18	89	340	49
No Program	Benefits Deferred Compensation	\$ 4,375	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	161	785	2,995	434
No Program	Benefits Medicare	\$ 2,717	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	100	487	1,860	270
No Program	Benefits Cell Phone Allowance	\$ 432	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	16	77	296	43
General	Capital Improvements-Wastewater Plant Solid Repla	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
General	Alternative Energy Solar	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Debt Service	Debt Service-Principal 2012 Issue	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Debt Service	Debt Service-Interest 2009 Issue	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Debt Service	Debt Service-Interest 2012 Issue	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Debt Service	Debt Service-Other Costs Admin/Audit Fees	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Administration	Salaries Part Time	\$ 8,000	Customer	100.00%	0.00%	0.00%	0.00%	100.00%	8,000	-	-	-
Light Duty	Benefits Annual Physical Exam	\$ 600	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	600	-
Heavy Duty	Benefits Cell Phone Allowance	\$ 300	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	300	-
Debt Service	Debt Service-Principal 2009 Issue	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
Administration/Engineering	Administrative Expenses Other Expenses	\$ 15,000	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	744	6,193	4,218	3,844
Laboratory	Capital Outlay Equipment Replacement	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Plant Maintenance	Capital Outlay Equipment Replacement	\$ -	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	-	-
Collection Systems Maintenance	Capital Outlay Equipment New	\$ -	Collection	0.00%	100.00%	0.00%	0.00%	100.00%	-	-	-	-
No Program	Salaries Overtime	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
No Program	Salaries New Personnel Requests	\$ 3,162	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	116	567	2,165	314
General	Capital Improvements-Wastewater Plant Liquid Maint	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
	Additional FTEs	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
	Additional FTEs Benefits	\$ -	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	-	-	-	-
		\$ 19,042,344							\$ 841,172	\$ 3,885,307	\$ 12,201,407	\$ 2,114,457

FY 2024 Cost of Service Analysis

Sewer System Operating & Debt Service Expense Allocation to Functions

Schedule 4

	Test Year COS	Allocation Basis/Factor	Customer % Allocation	Collection % Allocation	Treatment % Allocation	Disposal % Allocation	Total % Allocation	Customer \$ Allocation	Collection \$ Allocation	Treatment \$ Allocation	Disposal \$ Allocation		
Debt Service													
	2012 Series Revenue Bonds	468,072	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	23,225	193,256	131,624	119,966	
	2009 Series Revenue Bonds	826,633	Fixed Assets	4.96%	41.29%	28.12%	25.63%	100.00%	\$ 41,017	\$ 341,298	\$ 232,454	\$ 211,864	
Debt Service Subtotal		\$ 1,294,705						\$ 64,243	\$ 534,554	\$ 364,078	\$ 331,830		
Capital Projects													
	Projects Designated to be Paid with Cash	4,306,265	Treatment	0.00%	0.00%	100.00%	0.00%	100.00%	-	-	4,306,265	-	
	Projects Paid from Revenue Fund	-							\$ -	\$ -	\$ -	\$ -	
Capital Projects Subtotal		\$ 4,306,265						\$ -	\$ -	\$ 4,306,265	\$ -		
Contribution to (Use of) Reserves													
	Contribution to (Use of) Reserves	(5,306,680)	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	(194,972)	(951,771)	(3,633,155)	(526,782)	
	Other Non Rate Revenue	(2,910,045)	Indirect	3.67%	17.94%	68.46%	9.93%	100.00%	\$ (106,917)	\$ (521,926)	\$ (1,992,328)	\$ (288,874)	
Contribution to (Use of) Reserves Subtotal		\$ (8,216,725)						\$ (301,889)	\$ (1,473,697)	\$ (5,625,483)	\$ (815,656)		
Total Expenditures		\$ 16,426,588						\$ 603,526	\$ 2,946,164	\$ 11,246,267	\$ 1,630,631		
% Allocation								3.67%	17.94%	68.46%	9.93%		
Basis for Indirect Allocation													
	Expenses Excluded From Indirect Allocation	\$ 20,604,094	Directly Allocated Expenses						\$ 757,011	\$ 3,695,414	\$ 14,106,347	\$ 2,045,323	
Net Expenses for Indirect Allocation		\$ 20,604,094							\$ 757,011	\$ 3,695,414	\$ 14,106,347	\$ 2,045,323	
% of Expenditures									(Basis of Indirect Allocations ->)	3.67%	17.94%	68.46%	9.93%

FY 2024 Cost of Service Analysis

Summary of Sewer Test Year Units of Service

Schedule 5

Sewer Units of Service	Base Units			Strength (Concentration)			Strength (Loadings)			Customer Units	
	Estimated and Assumed Volume (MG)	Assumption for I&I	Contributed Volume (MG)	BOD (mg/L)	TSS (mg/L)	Nitrogen (mg/L)	BOD (lbs)	TSS (lbs)	Nitrogen (lbs)	Annual Number of Customers	Annual Number of Bills
Single-Family Residential	1,744	70%	2,268	325	310	43	4,728,465	4,510,228	625,612	24,510	294,120
Multi-Family Residential	254	70%	330	325	310	43	688,779	656,989	91,131	5,101	61,212
Mobile Home	22	70%	28	325	310	43	58,298	55,608	7,713	487	5,844
Commercial - Low Strength	196	70%	255	164	135	24	180,373	192,592	32,845	551	6,612
Commercial - Mid Strength	94	70%	122	256	215	23	228,495	140,567	5,391	425	5,100
Commercial - High Strength	43	70%	55	970	624	49	331,768	138,142	17,062	119	1,428
Total	2,353		3,059	2,364	1,903	226	6,216,179	5,694,126	779,755	31,193	374,316
WWTP Actuals											

Sewer Functional Cost Allocations

Schedule 6

	TY Costs	Volume (per MG)	BOD (lbs)	TSS (lbs)	Nitrogen (lbs)	Customer (per bill)
Operating Expenses	\$ 10,825,619	\$ 1,945.43	\$ 0.33	\$ 0.46	\$ 1.33	\$ 1.44
Debt Service	\$ 1,294,705	\$ 278.13	\$ 0.04	\$ 0.05	\$ 0.08	\$ 0.17
Rate Funded Capital	\$ 4,306,265	\$ 602.86	\$ 0.15	\$ 0.22	\$ 0.86	\$ -
Total	\$ 16,426,588	\$ 2,826.42	\$ 0.523	\$ 0.730	\$ 2.263	\$ 1.612

Operating Expenses						
Customer	\$ 539,283	\$ -	\$ -	\$ -	\$ -	\$ 539,283
Collection	\$ 2,411,610	\$ 2,411,610	\$ -	\$ -	\$ -	\$ -
Treatment	\$ 6,575,924	\$ 2,166,373	\$ 1,427,358	\$ 1,955,390	\$ 1,026,803	\$ -
Disposal	\$ 1,298,801	\$ -	\$ 644,655	\$ 647,516	\$ 6,630	\$ -
Total Costs	\$ 10,825,619	\$ 4,577,983.43	\$ 2,072,012.85	\$ 2,602,906.47	\$ 1,033,432.62	\$ 539,283.43
% Distribution		42.3%	19.1%	24.0%	9.5%	5.0%
Total System (Unit of measure)		2,353 (per MG)	6,216,179 (lbs)	5,694,126 (lbs)	779,755 (lbs)	374,316 (per bill)
Unit Cost of Service (Unit of measure)		\$ 1,945.43 (per KGAL)	\$ 0.33 (lbs)	\$ 0.46 (lbs)	\$ 1.33 (lbs)	\$ 1.44 (per bill)
Customer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.44
Collection Unit Cost	\$ 1,024.82	\$ -	\$ -	\$ -	\$ -	\$ -
Treatment Unit Cost	\$ 920.61	\$ 0.23	\$ 0.34	\$ 1.32	\$ -	\$ -
Disposal Unit Cost	\$ -	\$ 0.10	\$ 0.11	\$ 0.01	\$ -	\$ -
Debt Service						
Customer	\$ 64,243	\$ -	\$ -	\$ -	\$ -	\$ 64,243
Collection	\$ 534,554	\$ 534,554	\$ -	\$ -	\$ -	\$ -
Treatment	\$ 364,078	\$ 119,942	\$ 79,026	\$ 108,261	\$ 56,849	\$ -
Disposal	\$ 331,830	\$ -	\$ 164,703	\$ 165,434	\$ 1,694	\$ -
Total Costs	\$ 1,294,705	\$ 654,495.98	\$ 243,728.71	\$ 273,694.47	\$ 58,543.12	\$ 64,242.57
% Distribution		50.6%	18.8%	21.1%	4.5%	5.0%

Sewer Functional Cost Allocations

Schedule 6

Unit Cost of Service	\$ 278.13	\$ 0.04	\$ 0.05	\$ 0.08	\$ 0.17
(Unit of measure)	(per KGAL)	(lbs)	(lbs)	(lbs)	(per bill)
Meter/Services	\$ -	\$ -	\$ -	\$ -	\$ 0.17
Collection Unit Cost	\$ 227.16	\$ -	\$ -	\$ -	\$ -
Treatment Unit Cost	\$ 50.97	\$ 0.01	\$ 0.02	\$ 0.07	\$ -
Disposal Unit Cost	\$ -	\$ 0.03	\$ 0.03	\$ 0.00	\$ -

Rate Funded Capital

Customer	\$ -	\$ -	\$ -	\$ -	\$ -
Collection	\$ -	\$ -	\$ -	\$ -	\$ -
Treatment	\$ 4,306,265	\$ 1,418,656	\$ 934,710	\$ 1,280,493	\$ 672,405
Disposal	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 4,306,265	\$ 1,418,656.38	\$ 934,709.79	\$ 1,280,493.28	\$ 672,405.10
% Distribution ¹		32.9%	21.7%	29.7%	15.6%
Unit Cost of Service	\$ 602.86	\$ 0.15	\$ 0.22	\$ 0.86	\$ -
(Unit of measure)	(per KGAL)	(lbs)	(lbs)	(lbs)	(per bill)
Customer	\$ -	\$ -	\$ -	\$ -	\$ -
Collection Unit Cost	\$ -	\$ -	\$ -	\$ -	\$ -
Treatment Unit Cost	\$ 603	\$ 0	\$ 0	\$ 1	\$ -
Disposal Unit Cost	\$ -	\$ -	\$ -	\$ -	\$ -

Summary of Sewer System Functional Cost Allocations

Sewer System Function	Total	Volume	BOD	TSS	Nitrogen	Customer
Customer	\$ 603,526	\$ -	\$ -	\$ -	\$ -	\$ 603,526
Collection	\$ 2,946,164	\$ 2,946,164	\$ -	\$ -	\$ -	\$ -
Treatment	\$ 11,246,267	\$ 3,704,972	\$ 2,441,094	\$ 3,344,144	\$ 1,756,057	\$ -
Disposal	\$ 1,630,631	\$ -	\$ 809,357	\$ 812,950	\$ 8,323	\$ -
Total	\$ 16,426,588	\$ 6,651,136	\$ 3,250,451	\$ 4,157,094	\$ 1,764,381	\$ 603,526

¹ The % are the split of treatment based on invested assets.

FY 2024 Cost of Service Analysis

Sewer Cost Allocation Functions & Flow Data

Schedule 7

<u>Function</u>	<u>Volume</u>	<u>BOD</u>	<u>TSS</u>	<u>Nitrogen</u>	<u>Customer</u>
Customer					X
Collection	X				
Treatment	X	X	X	X	
Disposal		X	X	X	
<u>% to Each Component</u>					
Customer					100.0%
Collection	100.0%				
Treatment Net Assets	\$ 16,011,481	\$ 14,452,121	\$ 10,549,481	\$ 7,589,013	
Treatment Net Assets %	32.9%	21.7%	29.7%	15.6%	
Disposal Net Assets		\$ 22,096,565	\$ 21,998,808	\$ 226,491	
Disposal Net Assets %		49.6%	49.9%	0.5%	

<u>Year</u>	<u>Plant Influent (MG)</u>	<u>Average Day WWTP Flow (MGD)</u>	<u>Max Day WWTP (MGD)</u>	<u>Total BOD (lbs)</u>	<u>AVG BOD (mg/L)</u>	<u>Total TSS (lbs)</u>	<u>AVG TSS (mg/L)</u>	<u>Total Nitrogen (lbs)</u>	<u>AVG Nitrogen (mg/L)</u>
2016	2,274	6.21	7.33	6,595,584	347	5,053,866	267	1,027,471	54
2017	2,346	6.43	7.98	7,499,936	383	5,605,997	286	1,054,469	54
2018	2,391	6.55	8.17	7,278,615	365	5,526,828	277	1,034,088	52
2019	2,440	6.68	7.89	7,753,549	381	5,603,503	275	1,128,044	56
2020	2,572	7.03	8.35	8,023,695	374	5,859,687	274	1,287,183	60
2021	2,655	7.27	11.09	8,176,010	371	6,720,300	304	1,336,398	61
2022	2,720	7.45	13.24	8,484,373	378	6,692,956	297	1,330,220	59
2023	2,940	8.06	11.70	9,248,698	382	6,942,663	284	1,369,267	56
2024									
Average (2023-2024)	2,542	6.96	9.47	7,882,557	373	6,000,725	283	1,195,892	57

FY 2024 Cost of Service Analysis

Sewer Revenue Requirement Allocation to Customers from Parameters

Schedule 8

	Single-Family Residential	Multi-Family Residential	Mobile Home	Commercial - Low Strength	Commercial - Mid Strength	Commercial - High Strength
1 Units of Service						
2 Volume (Millions of Gallons)	1,744	254	22	196	94	43
3 BOD (lbs.)	4,728,465	688,779	58,298	180,373	228,495	331,768
4 TSS (lbs.)	4,510,228	656,989	55,608	192,592	140,567	138,142
5 Nitrogen (lbs.)	625,612	91,131	7,713	32,845	5,391	17,062
6 Customer (Bills)	294,120	61,212	5,844	6,612	5,100	1,428
7 Parameter Unit Cost						
8 Volume	\$ 2,826.42	\$ 2,826.42	\$ 2,826.42	\$ 2,826.42	\$ 2,826.42	\$ 2,826.42
9 BOD	\$ 0.523	\$ 0.523	\$ 0.523	\$ 0.523	\$ 0.523	\$ 0.523
10 TSS	\$ 0.730	\$ 0.730	\$ 0.730	\$ 0.730	\$ 0.730	\$ 0.730
11 Nitrogen	\$ 2.263	\$ 2.263	\$ 2.263	\$ 2.263	\$ 2.263	\$ 2.263
12 Customer	\$ 1.612	\$ 1.612	\$ 1.612	\$ 1.612	\$ 1.612	\$ 1.612
13 Parameter Total Cost (1)						
14 Volume	\$ 4,930,687	\$ 718,236	\$ 60,792	\$ 554,521	\$ 266,243	\$ 120,656
15 BOD	\$ 2,472,523	\$ 360,164	\$ 30,484	\$ 94,317	\$ 119,480	\$ 173,482
16 TSS	\$ 3,292,770	\$ 479,646	\$ 40,597	\$ 140,605	\$ 102,623	\$ 100,853
17 Nitrogen	\$ 1,415,597	\$ 206,205	\$ 17,453	\$ 74,320	\$ 12,198	\$ 38,607
18 Customer	\$ 474,222	\$ 98,695	\$ 9,423	\$ 10,661	\$ 8,223	\$ 2,302
19 Total Rate Revenue Requirement	\$ 16,426,588	\$ 12,585,800	\$ 1,862,946	\$ 874,425	\$ 508,768	\$ 435,901
20 System Revenue Requirement by Class (% of Total)	76.6%	11.3%	1.0%	5.3%	3.1%	2.7%
(1) Total amounts reflect full (unrounded) unit cost						

Customer Class Mapping

Schedule 9

<u>Current Customer Classes</u>	<u>New Customer Class</u>	<u>Billing Basis</u>	<u>Per Unit GPD Estimate</u>	<u>BOD (mg/L)</u>	<u>TSS (mg/L)</u>	<u>Nitrogen (mg/L)</u>
Single Family	Single-Family Residential	per unit	195	325	310	43
Duplex	Multi-Family Residential	per unit	195	325	310	43
Triplex	Multi-Family Residential	per unit	195	325	310	43
Fourplex	Multi-Family Residential	per unit	195	325	310	43
5 or more - reduce by avg. occup.	Multi-Family Residential	per unit	121	325	310	43
Mobile Home	Mobile Home	per unit	121	325	310	43
Car Washes/Laundromats	Commercial - Low Strength	per 1,000 CF		164	135	24
Service Stations (metered)	Commercial - Low Strength	per 1,000 CF		164	135	24
Schools	Commercial - Low Strength	per 1,000 CF		164	135	24
Churches	Commercial - Low Strength	per 1,000 CF		164	135	24
Non-Profit	Commercial - Low Strength	per 1,000 CF		164	135	24
Office/Light Industrial	Commercial - Low Strength	per 1,000 CF		164	135	24
Hotel/Motel	Commercial - Mid Strength	per 1,000 CF		256	215	23
Commercial/Retail	Commercial - Mid Strength	per 1,000 CF		256	215	23
Commercial Mixed Use	Commercial - Mid Strength	per 1,000 CF		256	215	23
Hospitals	Commercial - Mid Strength	per 1,000 CF		256	215	23
Hotel/Motel (w/kitchen)	Commercial - High Strength	per 1,000 CF		970	624	49
Restaurants	Commercial - High Strength	per 1,000 CF		970	624	49
Markets	Commercial - High Strength	per 1,000 CF		970	624	49
Mortuaries	Commercial - High Strength	per 1,000 CF		970	624	49

Appendix C SALARY COMPARISON STUDY



City of Manteca Salary Comparison Study

August 30, 2024

Prepared for:
City of Manteca

Prepared by:
Stantec Consulting Services Inc.

Project/File:
184031535




City of Manteca Salary Comparison Study

The conclusions in the Report titled City of Manteca Salary Comparison Study are Stantec's professional opinion, as of the time of the Report, and concerning the scope described in the Report. The opinions in the document are based on conditions and information existing at the time the scope of work was conducted and do not take into account any subsequent changes. The Report relates solely to the specific project for which Stantec was retained and the stated purpose for which the Report was prepared. The Report is not to be used or relied on for any variation or extension of the project, or for any other project or purpose, and any unauthorized use or reliance is at the recipient's own risk.

Stantec has assumed all information received from City of Manteca (the "Client") and third parties in the preparation of the Report to be correct. While Stantec has exercised a customary level of judgment or due diligence in the use of such information, Stantec assumes no responsibility for the consequences of any error or omission contained therein.

This Report is intended solely for use by the Client in accordance with Stantec's contract with the Client. While the Report may be provided by the Client to applicable authorities having jurisdiction and to other third parties in connection with the project, Stantec disclaims any legal duty based upon warranty, reliance or any other theory to any third party, and will not be liable to such third party for any damages or losses of any kind that may result.

Prepared by 
Signature
Kelly Valencia, EIT
Printed Name


Reviewed by 
Signature
Steven Beck, PE
Printed Name



Table of Contents

1 Introduction & Methodology 1
2 Results..... 3

List of Tables

Table 1. Director of Engineering and Comparable Staff Positions Monthly Salaries 4
 Table 2. Deputy Director of Engineering and Comparable Staff Positions Monthly Salaries..... 5
 Table 3. Management Analyst and Comparable Staff Positions Monthly Salaries 6
 Table 4. Engineering Manager and Comparable Staff Positions Monthly Salaries 8
 Table 5. Senior Engineer and Comparable Staff Positions Monthly Salaries 9
 Table 6. Associate Engineer and Comparable Staff Positions Monthly Salaries 10
 Table 7. Senior Engineering Technician and Comparable Staff Positions Monthly Salaries 11
 Table 8. Public Works Director and Comparable Staff Positions Monthly Salaries 12
 Table 9. Deputy Director - Water Resources and Comparable Staff Positions Monthly Salaries 13
 Table 10. Administrative Assistant III and Comparable Staff Positions Monthly Salaries 15
 Table 11. SCADA Engineer and Comparable Staff Positions Monthly Salaries ⁽¹⁾..... 16
 Table 12. Water Resources Project Manager and Comparable Staff Positions Monthly Salaries..... 17
 Table 13. Water Resource Regulations Manager and Comparable Staff Positions Monthly Salaries ... 18
 Table 14. Senior Environmental Compliance Inspector and Comparable Staff Positions Monthly Salaries 19
 Table 15. Environmental Compliance Inspector and Comparable Staff Positions Monthly Salaries 20
 Table 16. Laboratory Supervisor and Comparable Staff Positions Monthly Salaries 21
 Table 17. Lead Laboratory Technician and Comparable Staff Positions Monthly Salaries 22
 Table 18. Laboratory Technician II and Comparable Staff Positions Monthly Salaries 23
 Table 19. Laboratory Technician I and Comparable Staff Positions Monthly Salaries 24
 Table 20. Water Resources Coordinator and Comparable Staff Positions Monthly Salaries 25
 Table 21. Wastewater Operations Manager and Comparable Staff Positions Monthly Salaries 26
 Table 22. Wastewater Maintenance Supervisor and Comparable Staff Positions Monthly Salaries 27
 Table 23. Lead Wastewater Plant Maintenance Technician and Comparable Staff Positions Monthly Salaries 28
 Table 24. Senior Instrumentation Technician and Comparable Staff Positions Monthly Salaries 29
 Table 25. Instrument Technician / Electrician and Comparable Staff Positions Monthly Salaries 30
 Table 26. Utilities Mechanic and Comparable Staff Positions Monthly Salaries 31
 Table 27. Wastewater Plant Maintenance Worker I and Comparable Staff Positions Monthly Salaries 32
 Table 28. Wastewater Collections System Supervisor and Comparable Staff Positions Monthly Salaries 33
 Table 29. Lead Wastewater Collections Worker and Comparable Staff Positions Monthly Salaries..... 34
 Table 30. Wastewater Maintenance Worker III and Comparable Staff Positions Monthly Salaries..... 35
 Table 31. Wastewater Maintenance Worker II and Comparable Staff Positions Monthly Salaries..... 36
 Table 32. Wastewater Maintenance Worker I and Comparable Staff Positions Monthly Salaries..... 37
 Table 33. Wastewater Operations Supervisor and Comparable Staff Positions Monthly Salaries 38
 Table 34. Lead Wastewater Treatment Operator and Comparable Staff Positions Monthly Salaries 39
 Table 35. Wastewater Treatment Operator III and Comparable Staff Positions Monthly Salaries 40
 Table 36. Wastewater Treatment Operator II and Comparable Staff Positions Monthly Salaries 41
 Table 37. Wastewater Treatment Operator I and Comparable Staff Positions Monthly Salaries 42
 Table 38. Percent Difference of Averages Using Neighboring City Averages and Medians 43
 Table 39. Position Percent Differences and Percent Difference of Averages Using Neighboring City Averages..... 44



City of Manteca Salary Comparison Study
 Introduction & Methodology

Table 40. Position Percent Differences and Percent Difference of Averages Using Neighboring City Medians 45

List of Figures

Figure 1: Director of Engineering and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above) 4

Figure 2: Deputy Director of Engineering and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above) 5

Figure 3: Management Analyst and Comparable Staff Positions Monthly Salary Range and Median 7

Figure 4: Engineering Manager and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above) 8

Figure 5: Senior Engineer and Comparable Staff Positions Monthly Salary Range and Median 9

Figure 6: Associate Engineer and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above) 10

Figure 7: Senior Engineering Technician and Comparable Staff Positions Monthly Salary Range and Median 11

Figure 8: Public Works Director and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above) 12

Figure 9: Deputy Director - Water Resources and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above) 14

Figure 10: Administrative Assistant III and Comparable Staff Positions Monthly Salary Range and Median 15

Figure 11: SCADA Engineer and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above) 16

Figure 12: Water Resources Project Manager and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above) 17

Figure 13: Water Resource Regulations Manager and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)..... 18

Figure 14: Senior Environmental Compliance Inspector and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)..... 19

Figure 15: Environmental Compliance Inspector and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above) 20

Figure 16: Laboratory Supervisor and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above) 21

Figure 17: Lead Laboratory Technician and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above) 22

Figure 18: Laboratory Technician II and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above) 23

Figure 19: Laboratory Technician I and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above) 24

Figure 20: Water Resources Coordinator and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above) 25

Figure 21: Wastewater Operations Manager and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above) 26

Figure 22: Wastewater Maintenance Supervisor and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above) 27

Figure 23: Lead Wastewater Plant Maintenance Technician and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above) 28

Figure 24: Senior Instrumentation Technician and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above) 29



City of Manteca Salary Comparison Study

Introduction & Methodology

Figure 25: Instrument Technician / Electrician and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)	30
Figure 26: Utilities Mechanic and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)	31
Figure 27: Wastewater Plant Maintenance Worker I and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above).....	32
Figure 28: Wastewater Collections System Supervisor and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above).....	33
Figure 29: Lead Wastewater Collections Worker and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)	34
Figure 30: Wastewater Maintenance Worker III and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)	35
Figure 31: Wastewater Maintenance Worker II and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)	36
Figure 32: Wastewater Maintenance Worker I and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)	37
Figure 33: Wastewater Operations Supervisor and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)	38
Figure 34: Lead Wastewater Treatment Operator and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)	39
Figure 35: Wastewater Treatment Operator III and Comparable Staff Positions Monthly Salary Range and Median	40
Figure 36: Wastewater Treatment Operator II and Comparable Staff Positions Monthly Salary Range and Median	41
Figure 37: Wastewater Treatment Operator I and Comparable Staff Positions Monthly Salary Range and Median	42

List of Appendices

Appendix A Salary Schedules



1 Introduction & Methodology

The City of Manteca (City) desires to review the City's salary ranges for City staff positions in comparison to neighboring cities. The City requested the following staff positions be evaluated in this study:

1. Director of Engineering
2. Deputy Director of Engineering
3. Management Analyst
4. Engineering Manager (new/future)
5. Senior Engineer
6. Associate Engineer
7. Senior Engineering Technician
8. Public Works Director
9. Deputy Director - Water Resources
10. Administrative Assistant III
11. Supervisory Control and Data Acquisition (SCADA) Engineer
12. Water Resources Project Manager (new/future)
13. Water Resources Regulations Manager
14. Senior Environmental Compliance Inspector
15. Environmental Compliance Inspector
16. Laboratory Supervisor
17. Lead Laboratory Technician
18. Laboratory Technician II
19. Laboratory Technician I
20. Water Resources Coordinator
21. Wastewater Operations Manager
22. Wastewater Maintenance Supervisor
23. Lead Wastewater Plant Maintenance Technician
24. Senior Instrumentation Technician
25. Instrument Technician/Electrician
26. Utilities Mechanic
27. Wastewater Plant Maintenance Worker I
28. Wastewater Collections System Supervisor



City of Manteca Salary Comparison Study

1 Introduction & Methodology

29. Lead Wastewater Collections Worker
30. Wastewater Maintenance Worker III
31. Wastewater Maintenance Worker II
32. Wastewater Maintenance Worker I
33. Wastewater Operations Supervisor
34. Lead Wastewater Treatment Operator (new/future)
35. Wastewater Treatment Operator III
36. Wastewater Treatment Operator II
37. Wastewater Treatment Operator I
38. Maintenance Planner

Stantec researched neighboring cities to determine the staff positions with responsibilities/duties most comparable to the City of Manteca's job descriptions for the identified positions above. The data sources used in this study included city websites, class specifications, and salary schedules. The cities reviewed in this study, as approved by the City of Manteca, are listed below along with the date(s) that the salary schedule used in this study was last updated/adopted/effective for the respective city. All salary schedules used in this study are included in **Appendix A**.

1. City of Manteca: management salary schedule updated 1/16/2024, mid-management salary schedule updated 11/7/2023, general services salary schedule updated 12/1/2023, and technical services salary schedule effective 10/17/2023.
2. City of Benicia (Benicia): salary schedule updated 11/8/2023.
3. City of Brentwood (Brentwood): salary schedule effective 7/1/2023 (Council approved 7/25/2023).
4. City of Davis (Davis): salary schedule adopted by City Council 9/5/2023.
5. City of Livermore (Livermore): salary schedule amended 12/11/2023.
6. City of Lodi (Lodi): salary schedule adopted by City Council 2/7/2024.
7. City of Stockton (Stockton): salary schedule revised 2/7/2024.
8. City of Vacaville (Vacaville): salary schedule updated/effective 2/12/2024.

Once the staff positions most comparable to the City of Manteca's positions were identified, the staff positions minimum and maximum monthly salaries for all cities were compared.

Some items to note regarding the methodology and assumptions made include:

1. For the cities with multiple applicable positions, the minimum monthly salary for the lowest level is shown as the minimum monthly salary and the maximum monthly salary for the highest level is shown as the maximum monthly salary. The positions are listed from lowest to highest monthly salary (i.e., the minimum monthly salary is obtained from the minimum monthly salary of the first position in the list and the maximum monthly salary is obtained from the maximum monthly salary of the last position in the list).



City of Manteca Salary Comparison Study

2 Results

2. When salary ranges or job titles differed between a city's class specifications and the salary schedule, the salary schedule was assumed to be more accurate.
3. When salary ranges were given as an annual rate, it was assumed that the annual pay was equally distributed over 12 months.
4. Neighboring city staff positions were chosen to be the most comparable in responsibilities/duties to the City of Manteca's staff positions. However, responsibilities/duties may vary depending on the size of the city and the salary range may represent a city of a larger or smaller size. Additionally, some job descriptions of neighboring cities include responsibilities/duties that are not included in the City of Manteca's job descriptions. Similarly, some job descriptions of neighboring cities do not include all responsibilities/duties that are included in the City of Manteca's job descriptions.

2 Results

Table 1 through **Table 37** summarize the information gathered during this study. **Figure 1** through **Figure 37** show the monthly salary range for each city and the median for the respective staff position. The number of the table and figure matches the number in the position list above for the respective position. The only position not included in the tables and figures below is the Maintenance Planner position as there were no positions found that were considered to be equivalent to the City of Manteca's Maintenance Planner position. While there were similar positions that had responsibilities related to planning maintenance activities, the positions at the other cities were materially different from the City of Manteca's position in that the other positions also included actually completing the maintenance work, supervising the maintenance work, and/or reviewing the maintenance work after it's completed.



City of Manteca Salary Comparison Study
2 Results

Table 1. Director of Engineering and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Director of Engineering	\$15,493	\$18,832
Benicia, City of	Public Works Director ⁽¹⁾	\$16,123	\$19,597
Brentwood, City of	Director of Engineering/City Engineer	\$16,105	\$19,576
Davis, City of	Public Works Director Engineering & Transportation / City Engineer	\$14,348	\$17,441
Livermore, City of	Community Development Director	\$16,435	\$20,544
Lodi, City of	Public Works Director ⁽¹⁾⁽²⁾	\$18,095	\$18,495
Stockton, City of	Director of Community Development Director of Public Works ⁽¹⁾ Director of Municipal Utilities ⁽¹⁾	\$13,621	\$18,270
Vacaville, City of	Director of Utilities ⁽¹⁾ Director of Public Works ⁽¹⁾	\$16,319	\$19,834
Average		\$15,817	\$19,074
Median		\$16,114	\$19,204
Standard Deviation		\$1,367	\$998

1. This position is cross listed as the Public Works Director.
2. Lodi only listed a minimum salary for this position. \$400 was added to the maximum monthly salary so it would be visible on the graph.

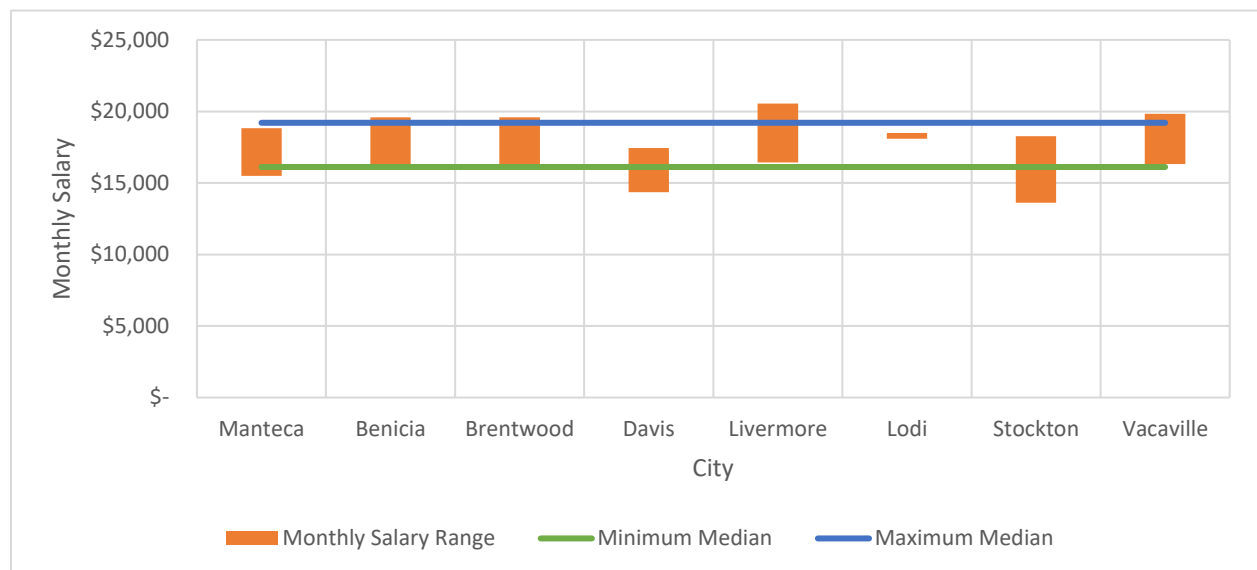


Figure 1: Director of Engineering and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 2. Deputy Director of Engineering and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Deputy Director of Engineering	\$13,966	\$16,975
Benicia, City of	Deputy Public Works Director - City Engineer	\$13,387	\$16,272
Brentwood, City of	Assistant Director of Public Works/Engineering	\$14,871	\$18,076
Davis, City of	Assistant Director of Public Works - Transportation	\$12,180	\$14,805
Livermore, City of	City Engineer	\$14,095	\$17,619
Lodi, City of	City Engineer / Deputy Public Works Director ⁽¹⁾	\$12,527	\$15,218
Stockton, City of	Deputy Community Services Director/Engineering & Transportation Planning	\$10,520	\$14,653
	Deputy Community Services Director/Planning & Engineering		
	Deputy Public Works Director/City Engineer		
	Deputy Municipal Utilities Department Director/Engineering & Department Services (PE)		
Vacaville, City of	Engineering Manager ⁽²⁾	\$11,746	\$17,292
	Deputy Director of Public Works/Traffic Engineer		
	Assistant Director of Public Works/City Engineer		
Average		\$12,912	\$16,364
Median		\$12,957	\$16,624
Standard Deviation		\$1,431	\$1,332

1. This position is cross listed as the Deputy Director - Water Resources.
2. This position is cross listed as the Engineering Manager.

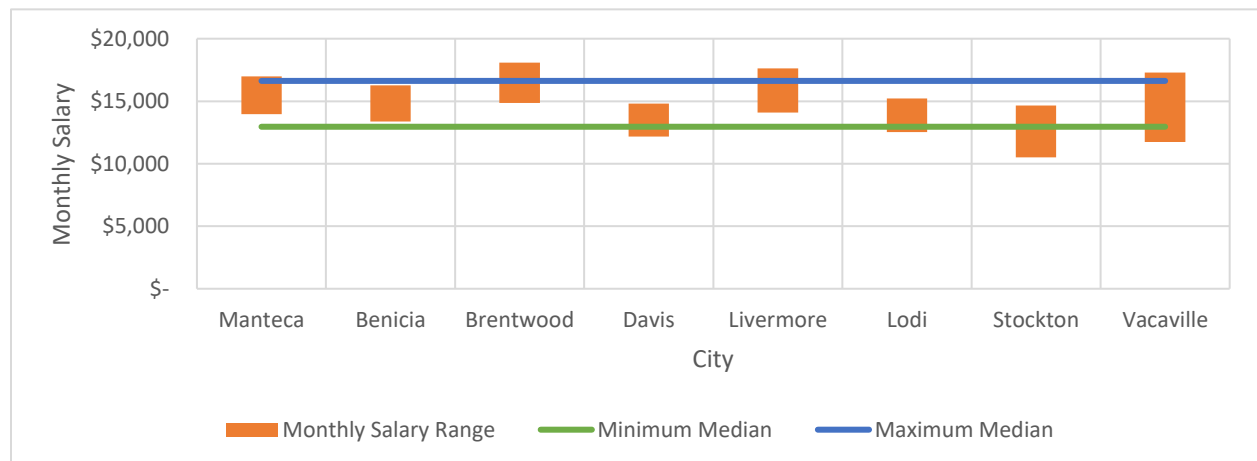


Figure 2: Deputy Director of Engineering and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 3. Management Analyst and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Management Analyst	\$8,372	\$10,178
Benicia, City of	Management Analyst I Management Analyst II	\$6,433	\$8,601
Brentwood, City of	Management Analyst	\$9,408	\$11,346
Davis, City of	Management Analyst I Management Analyst II	\$6,750	\$9,025
Livermore, City of	Management Analyst I Management Analyst I (Confidential) Management Analyst II Management Analyst II (Confidential)	\$7,730	\$11,882
Lodi, City of	Management Analyst Management Analyst-Confidential Public Works Management Analyst	\$6,600	\$9,226
Stockton, City of	Administrative Analyst II Administrative Analyst II (Confidential) Management Assistant (Confidential)	\$6,031	\$8,075
Vacaville, City of	Management Analyst I Management Analyst I (Confidential) Management Analyst II Management Analyst II (Confidential)	\$6,729	\$9,637
Average		\$7,257	\$9,746
Median		\$6,739	\$9,432
Standard Deviation		\$1,149	\$1,321



City of Manteca Salary Comparison Study
2 Results

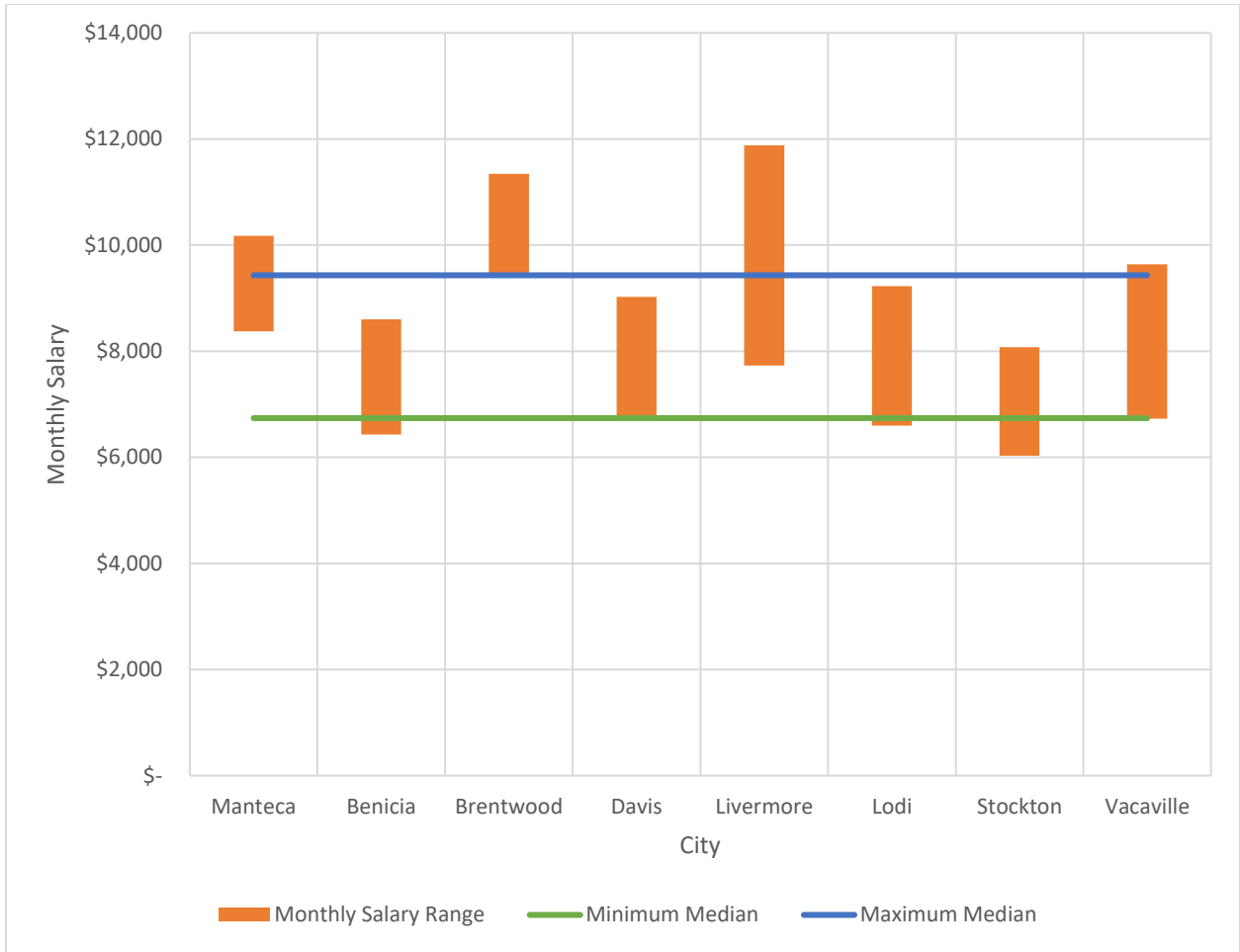


Figure 3: Management Analyst and Comparable Staff Positions Monthly Salary Range and Median



City of Manteca Salary Comparison Study
2 Results

Table 4. Engineering Manager and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Engineering Manager ⁽¹⁾	-	-
Benicia, City of	Principal Civil Engineer	\$11,565	\$14,058
Brentwood, City of	Engineering Manager	\$12,956	\$15,748
Davis, City of	Principal Civil Engineer	\$11,073	\$13,459
Livermore, City of	Assistant City Engineer	\$13,112	\$16,390
Lodi, City of	No comparable position found	-	-
Stockton, City of	Engineering Services Manager	\$10,818	\$13,878
Vacaville, City of	Engineering Manager ⁽²⁾	\$11,746	\$14,278
Average		\$11,878	\$14,635
Median		\$11,656	\$14,168
Standard Deviation		\$956	\$1,161

1. This is a future position at the City of Manteca. The salary was unknown at the time of preparing this report.
2. This position is cross listed as the Deputy Director of Engineering.

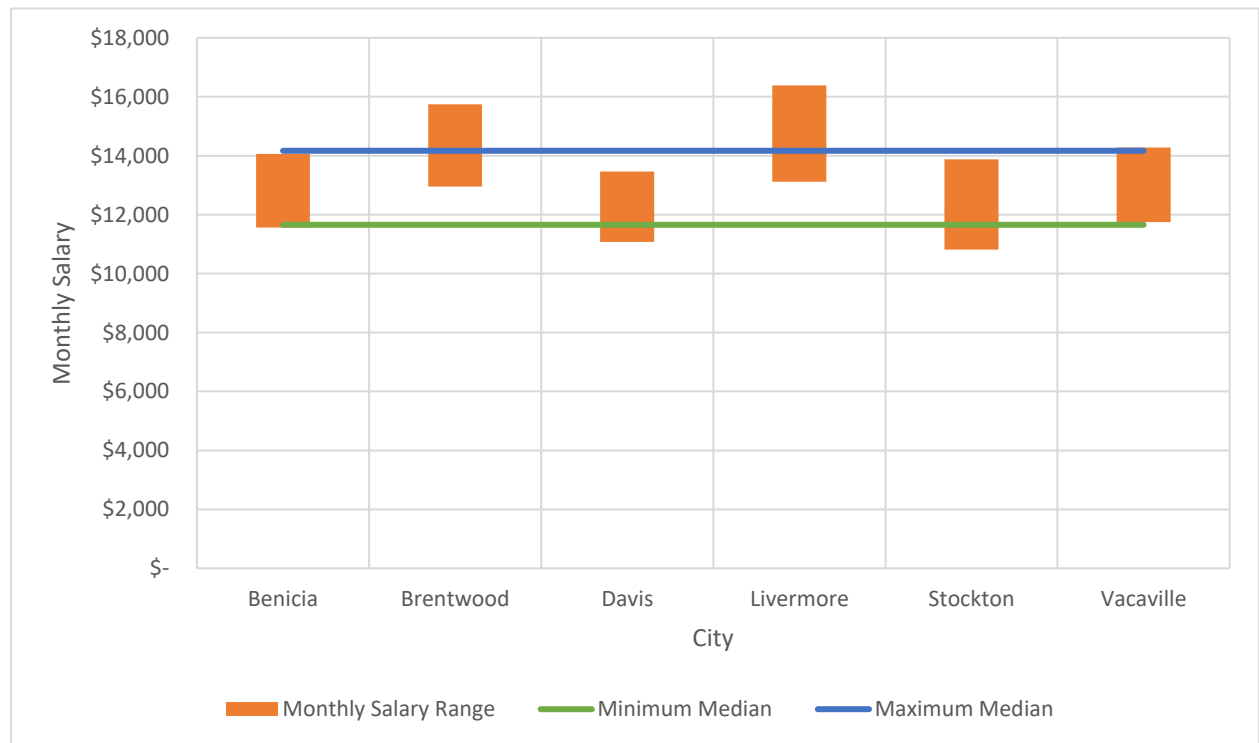


Figure 4: Engineering Manager and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 5. Senior Engineer and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Senior Engineer	\$12,064	\$14,663
Benicia, City of	Senior Civil Engineer	\$10,566	\$12,843
Brentwood, City of	Senior Engineer	\$11,777	\$14,315
Davis, City of	Senior Civil Engineer	\$9,629	\$11,704
Livermore, City of	Senior Civil Engineer	\$11,813	\$14,766
Lodi, City of	Senior Civil Engineer	\$10,621	\$12,910
Stockton, City of	Senior Civil Engineer	\$9,146	\$11,741
Vacaville, City of	No comparable position found	-	-
Average		\$10,802	\$13,277
Median		\$10,621	\$12,910
Standard Deviation		\$1,138	\$1,315



Figure 5: Senior Engineer and Comparable Staff Positions Monthly Salary Range and Median



City of Manteca Salary Comparison Study
2 Results

Table 6. Associate Engineer and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Associate Engineer	\$7,969	\$9,685
Benicia, City of	Associate Civil Engineer ⁽¹⁾	\$9,121	\$11,087
Brentwood, City of	Associate Engineer	\$10,206	\$12,405
Davis, City of	Associate Civil Engineer ⁽¹⁾	\$8,372	\$10,177
Livermore, City of	Civil Engineer, Associate ⁽¹⁾	\$10,222	\$12,384
Lodi, City of	Associate Civil Engineer ⁽¹⁾	\$9,413	\$11,442
Stockton, City of	Associate Engineer	\$7,355	\$9,443
Vacaville, City of	Associate Civil/Traffic Engineer ⁽¹⁾ Associate Utilities Engineer ⁽¹⁾	\$9,785	\$11,891
Average		\$9,055	\$11,064
Median		\$9,267	\$11,264
Standard Deviation		\$1,062	\$1,176

1. The City of Manteca Associate Engineer job description notes that registration as a Professional Engineer is desirable, but not required. This city requires the Associate Engineer be registered as a Professional Engineer.

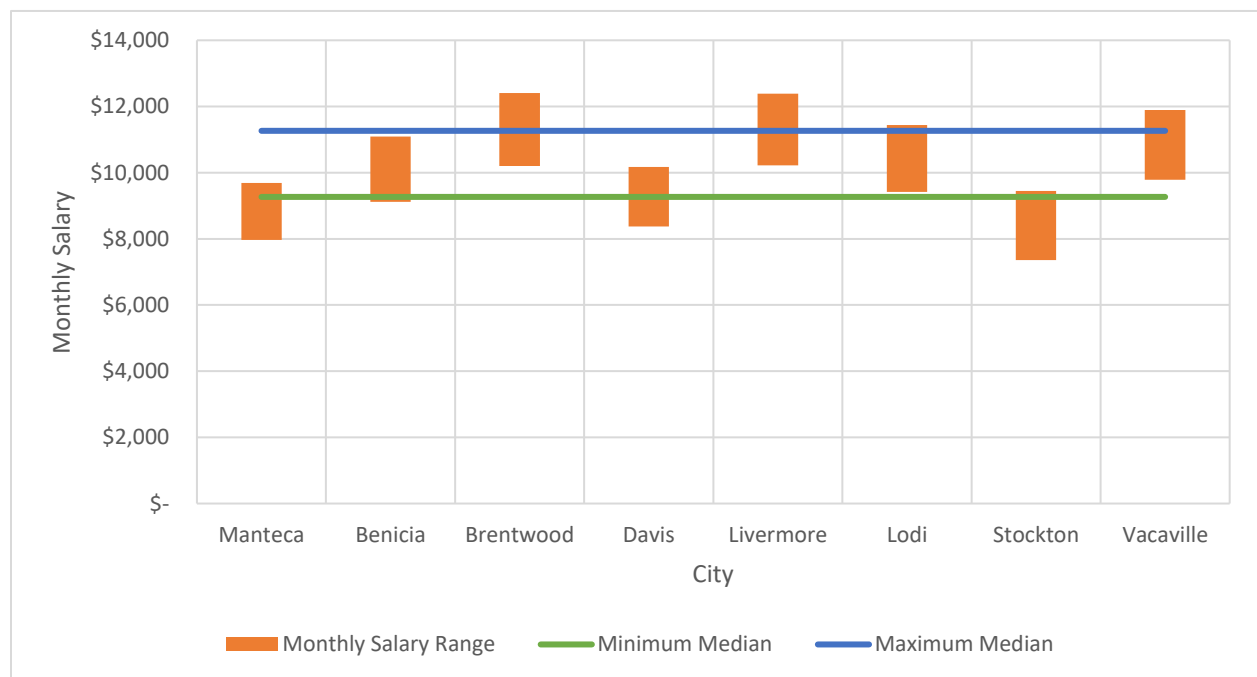


Figure 6: Associate Engineer and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 7. Senior Engineering Technician and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Senior Engineering Technician	\$6,322	\$7,684
Benicia, City of	Engineering Technician II	\$6,300	\$7,658
Brentwood, City of	Engineering Technician	\$7,853	\$9,545
Davis, City of	Engineering Technician II	\$6,359	\$7,729
Livermore, City of	Engineering Technician, Senior	\$8,626	\$10,443
Lodi, City of	Senior Engineering Technician	\$6,766	\$8,224
Stockton, City of	Senior Engineering Technician	\$5,767	\$7,404
Vacaville, City of	Engineering Technician III	\$6,054	\$7,359
Average		\$6,756	\$8,256
Median		\$6,340	\$7,707
Standard Deviation		\$980	\$1,130



Figure 7: Senior Engineering Technician and Comparable Staff Positions Monthly Salary Range and Median



City of Manteca Salary Comparison Study
2 Results

Table 8. Public Works Director and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Public Works Director	\$14,030	\$17,054
Benicia, City of	Public Works Director ⁽¹⁾	\$16,123	\$19,597
Brentwood, City of	Director of Public Works	\$16,568	\$20,138
Davis, City of	Public Works Director Utilities & Operation	\$13,665	\$16,610
Livermore, City of	Public Works Director	\$16,435	\$20,544
Lodi, City of	Public Works Director ⁽¹⁾⁽²⁾	\$18,095	\$18,495
Stockton, City of	Director of Public Works ⁽¹⁾ Director of Municipal Utilities ⁽¹⁾	\$14,316	\$18,270
Vacaville, City of	Director of Public Works ⁽¹⁾ Director of Utilities ⁽¹⁾	\$16,319	\$19,834
Average		\$15,694	\$18,818
Median		\$16,221	\$19,046
Standard Deviation		\$1,532	\$1,452

1. This position is cross listed as the Director of Engineering.
2. Lodi only listed a minimum salary for this position. \$400 was added to the maximum monthly salary so it would be visible on the graph.

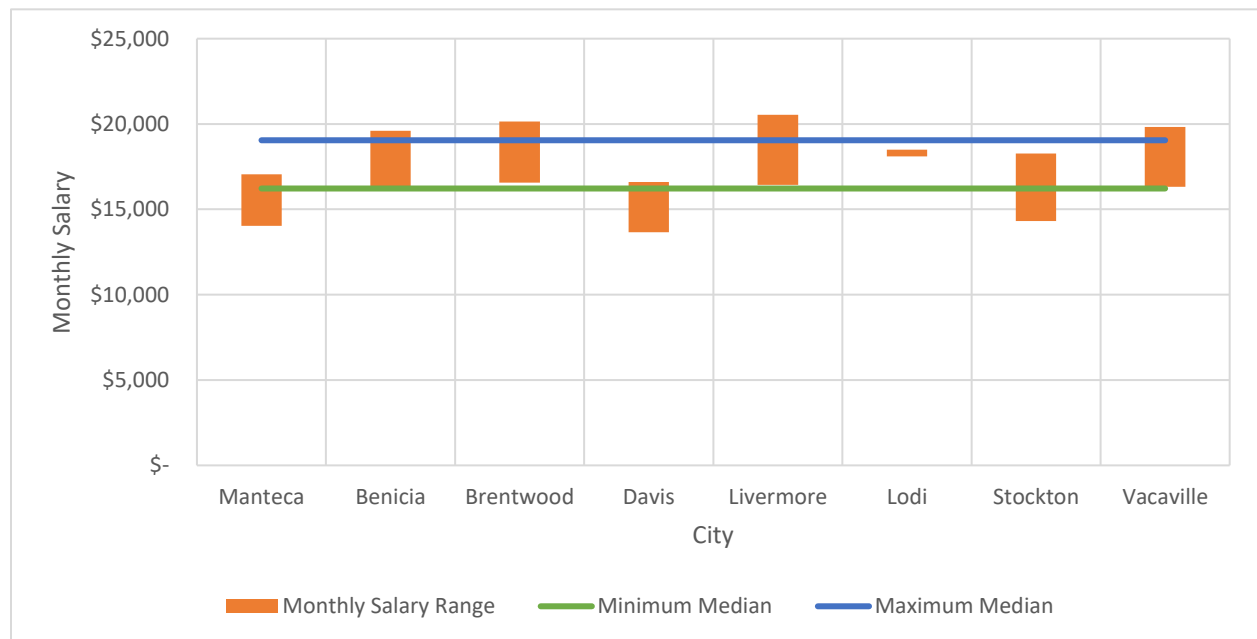


Figure 8: Public Works Director and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 9. Deputy Director - Water Resources and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary		
Manteca, City of	Deputy Director - Water Resources	\$10,934	\$13,291		
Benicia, City of	Deputy Public Works Director - Utilities	\$13,387	\$16,272		
Brentwood, City of	Assistant Director of Public Works/Operations	\$14,871	\$18,076		
Davis, City of	Water Division Manager Wastewater Division Manager ⁽¹⁾	\$9,572	\$12,217		
Livermore, City of	Water Resources Division Manager	\$13,112	\$16,390		
Lodi, City of	Deputy Public Works Director City Engineer / Deputy Public Works Director ⁽²⁾	\$12,527	\$15,218		
Stockton, City of	Deputy Municipal Utilities Department Director/Water	\$11,040	\$14,653		
	Deputy Municipal Utilities Department Director/Maintenance & Collection Systems				
	Deputy Municipal Utilities Department Director/Wastewater				
	Deputy Municipal Utilities Department Director/Water (PE)				
	Deputy Municipal Utilities Department Director/Maintenance & Collection Systems (PE)				
	Deputy Municipal Utilities Department Director/Wastewater (PE)				
Vacaville, City of	Deputy Municipal Utilities Department Director/Water & Sewer (PE)	\$11,746	\$14,278		
	Utilities Operations and Maintenance Manager				
	Average			\$12,149	\$15,049
	Median			\$12,137	\$14,936
	Standard Deviation	\$1,670	\$1,865		

1. This position is cross listed as the Wastewater Operations Manager.
2. This position is cross listed as the Deputy Director of Engineering.



City of Manteca Salary Comparison Study
2 Results

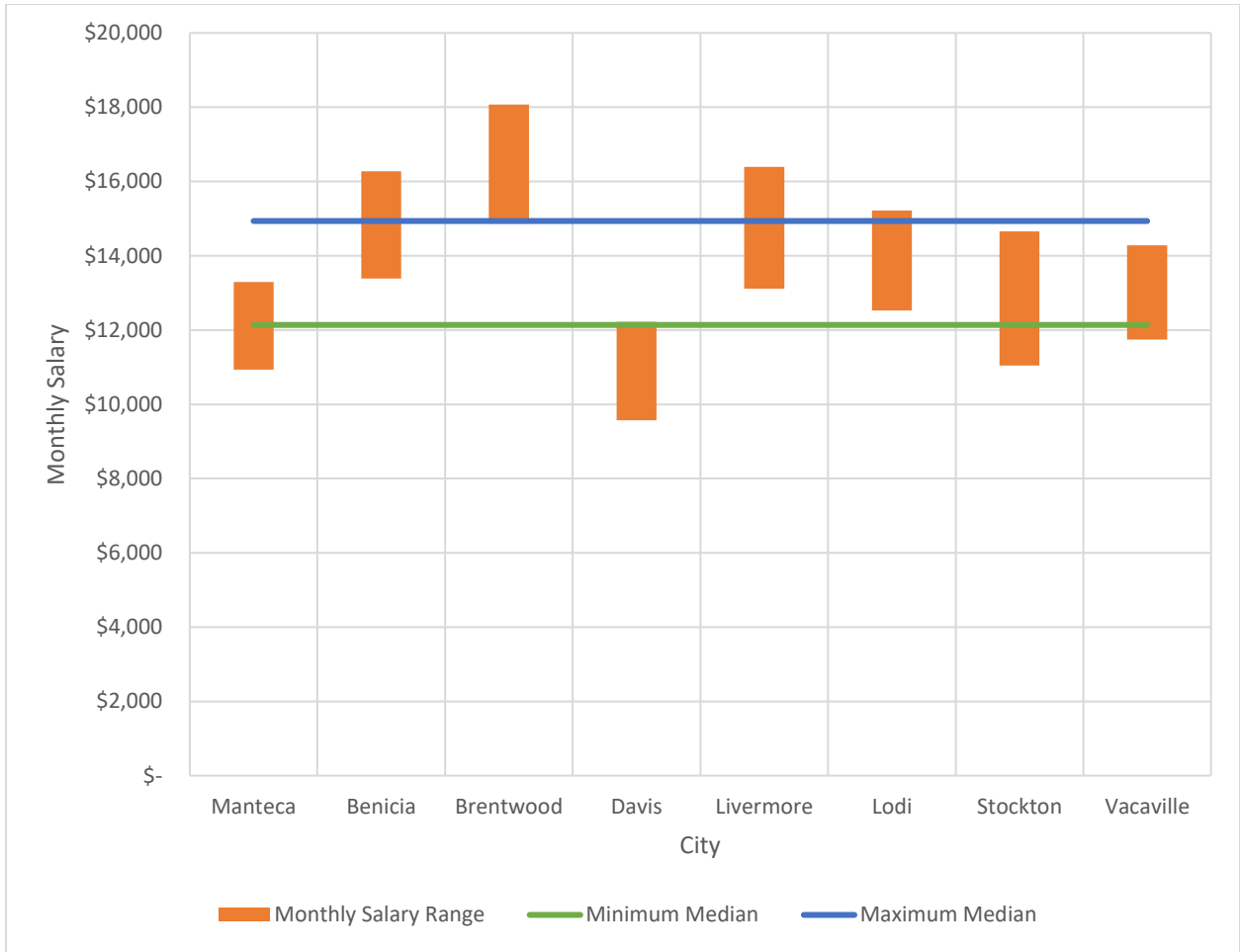


Figure 9: Deputy Director - Water Resources and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 10. Administrative Assistant III and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Administrative Assistant III	\$4,834	\$5,876
Benicia, City of	Senior Administrative Clerk	\$4,645	\$5,646
Brentwood, City of	Administrative Secretary	\$6,115	\$7,432
Davis, City of	Administrative Specialist	\$4,908	\$5,966
Livermore, City of	Administrative Assistant	\$6,737	\$8,147
Lodi, City of	Senior Administrative Clerk	\$3,976	\$4,833
Stockton, City of	Administrative Aide II	\$5,347	\$6,866
Vacaville, City of	Administrative Technician II	\$5,310	\$6,454
Average		\$5,234	\$6,403
Median		\$5,109	\$6,210
Standard Deviation		\$866	\$1,057

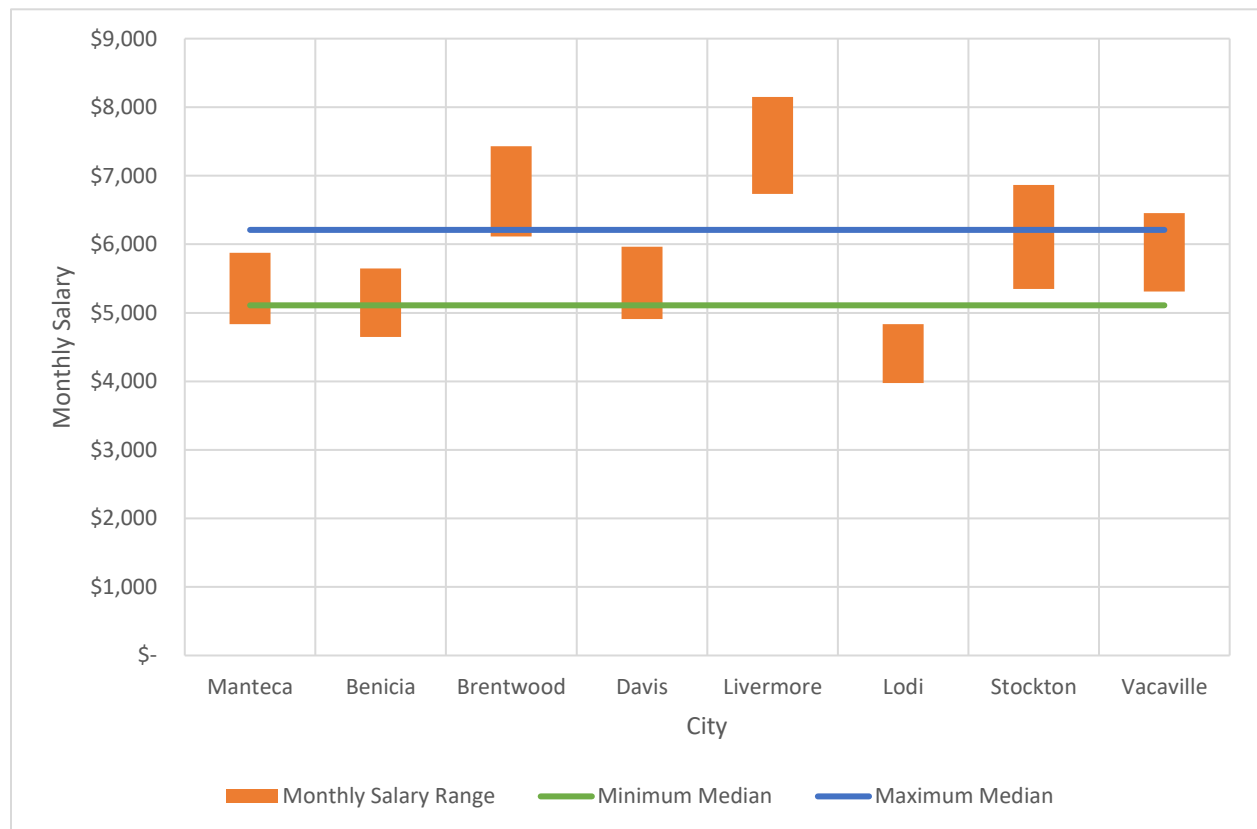


Figure 10: Administrative Assistant III and Comparable Staff Positions Monthly Salary Range and Median



City of Manteca Salary Comparison Study
2 Results

Table 11. SCADA Engineer and Comparable Staff Positions Monthly Salaries ⁽¹⁾

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	SCADA Engineer	\$8,786	\$10,679
Benicia, City of	No comparable position found	-	-
Brentwood, City of	No comparable position found	-	-
Davis, City of	Utility/SCADA Control Systems Technician	\$7,719	\$9,382
Livermore, City of	No comparable position found	-	-
Lodi, City of	No comparable position found	-	-
Stockton, City of	Utility Technology Manager	\$8,100	\$10,398
Vacaville, City of	Associate Utilities SCADA/Systems Engineer	\$9,785	\$11,891
Average		\$8,597	\$10,588
Median		\$8,443	\$10,539
Standard Deviation		\$906	\$1,032

1. There were positions in the other cities that included responsibilities related to SCADA. However, these positions were materially different from the City of Manteca's SCADA Engineer position and more closely aligned with the City of Manteca's Instrument Technician / Electrician position. The positions shown in this table have a greater emphasis on SCADA systems.

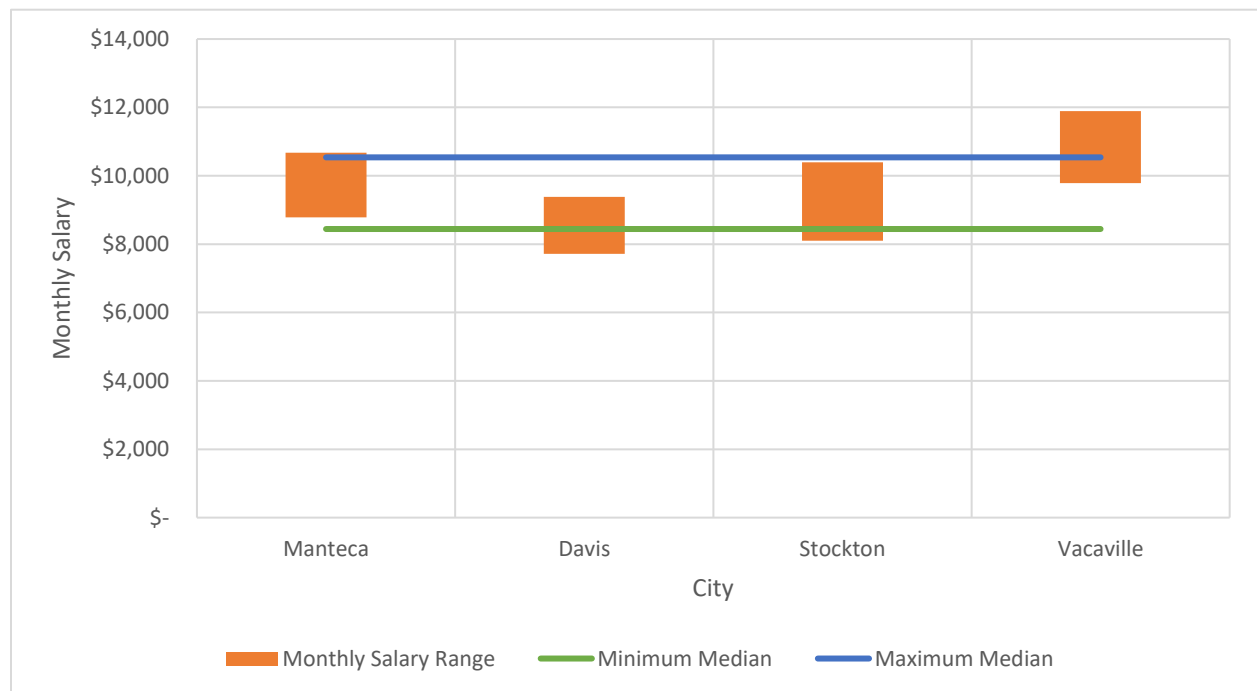


Figure 11: SCADA Engineer and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 12. Water Resources Project Manager and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Water Resources Project Manager ⁽¹⁾	-	-
Benicia, City of	Project Manager	\$10,566	\$12,483
Brentwood, City of	No comparable position found	-	-
Davis, City of	No comparable position found	-	-
Livermore, City of	No comparable position found	-	-
Lodi, City of	Construction Project Manager	\$8,275	\$10,058
Stockton, City of	Project Manager I	\$5,712	\$8,105
	Project Manager II		
	Project Manager III		
Vacaville, City of	Engineering Project Coordinator	\$8,895	\$11,150
	Environment Project Manager		
Average		\$8,362	\$10,449
Median		\$8,585	\$10,604
Standard Deviation		\$2,014	\$1,851

1. This is a future position at the City of Manteca. The salary was unknown at the time of preparing this report.

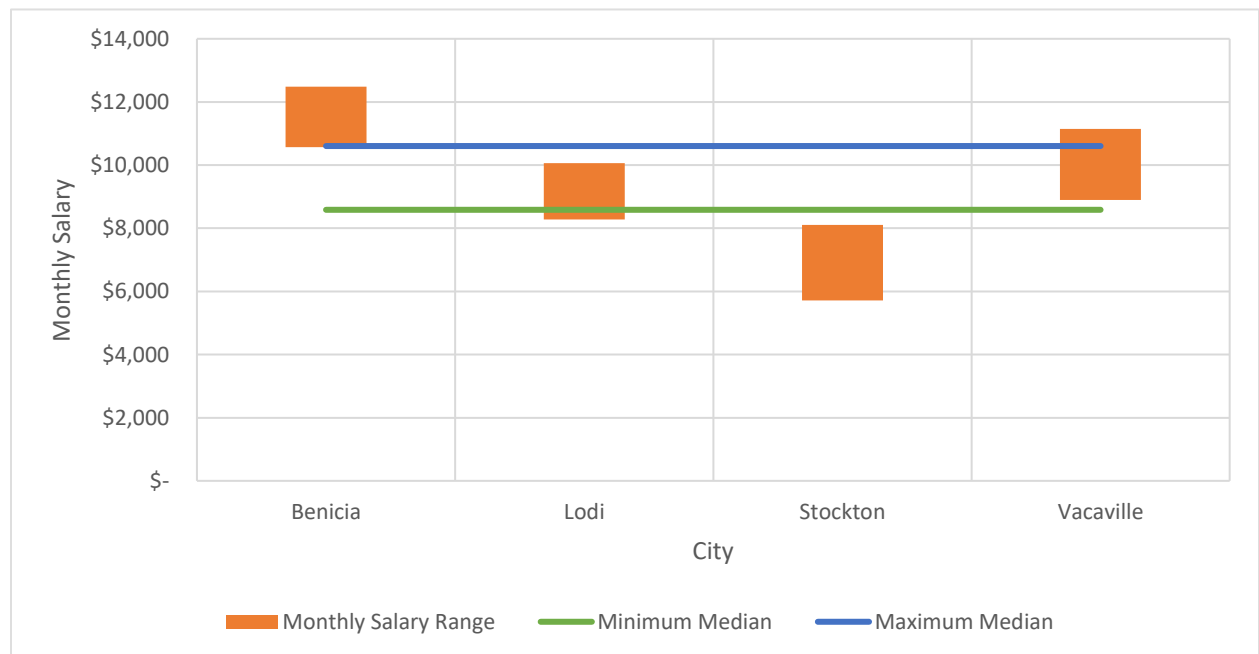


Figure 12: Water Resources Project Manager and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 13. Water Resource Regulations Manager and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Water Resources Regulations Manager	\$9,229	\$11,218
Benicia, City of	Water Quality Supervisor	\$9,620	\$11,693
Brentwood, City of	No comparable position found	-	-
Davis, City of	Laboratory Supervisor ⁽¹⁾ Environmental Resource Manager	\$7,171	\$12,337
Livermore, City of	Public Works Supervisor, Laboratory ⁽¹⁾ Public Works Supervisor, Environmental Compliance	\$9,505	\$11,882
Lodi, City of	Laboratory Supervisor ⁽¹⁾ Compliance Manager	\$7,124	\$10,402
Stockton, City of	Technical Services Supervisor	\$6,566	\$8,430
Vacaville, City of	Water Quality Manager	\$10,838	\$13,175
Average		\$8,579	\$11,305
Median		\$9,229	\$11,693
Standard Deviation		\$1,613	\$1,535

1. This position is cross listed as the Laboratory Supervisor.

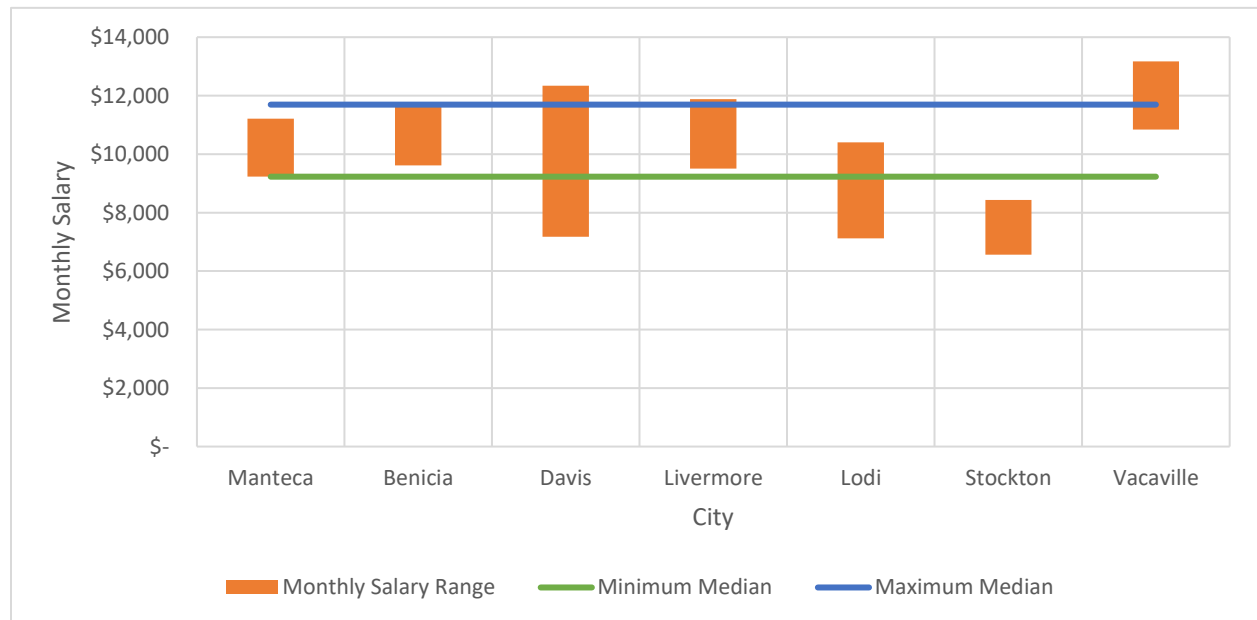


Figure 13: Water Resource Regulations Manager and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 14. Senior Environmental Compliance Inspector and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Senior Environmental Compliance Inspector	\$6,477	\$7,873
Benicia, City of	Wastewater Quality Technician II Water Quality Technician II ⁽¹⁾	\$6,357	\$8,837
Brentwood, City of	Environmental Compliance Inspector II	\$8,596	\$10,449
Davis, City of	Environmental Compliance Specialist ⁽²⁾ Water Quality Compliance Specialist	\$8,023	\$10,728
Livermore, City of	Water Resources Source Control Inspector Water Resources Coordinator ⁽³⁾	\$7,597	\$9,704
Lodi, City of	No comparable position found	-	-
Stockton, City of	Senior Environmental Control Officer	\$6,633	\$6,965
Vacaville, City of	Environmental Compliance Inspector II	\$7,022	\$8,536
Average		\$7,244	\$9,013
Median		\$7,022	\$8,837
Standard Deviation		\$852	\$1,368

1. This position is cross listed as the Water Resources Coordinator.
2. This position is cross listed as the Environmental Compliance Inspector.
3. The Water Resources Coordinator position may be assigned supervisory responsibility for one or more sections in the Water Resources Division. One of the sections listed in the job description is Source Control. The Water Resources Coordinator is cross listed under other positions where a different section is applicable to the respective position.



Figure 14: Senior Environmental Compliance Inspector and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
 2 Results

Table 15. Environmental Compliance Inspector and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Environmental Compliance Inspector	\$6,167	\$7,496
Benicia, City of	Wastewater Quality Technician I Water Quality Technician I	\$5,780	\$8,033
Brentwood, City of	Environmental Compliance Inspector I	\$7,797	\$9,477
Davis, City of	Environmental Compliance Specialist ⁽¹⁾	\$8,023	\$9,752
Livermore, City of	Water Resources Source Control Technician	\$7,153	\$8,653
Lodi, City of	Environmental Compliance Inspector	\$5,899	\$7,171
Stockton, City of	Environmental Control Officer (Entry Level) Environmental Control Officer (Journey Level)	\$5,458	\$6,318
Vacaville, City of	Environmental Compliance Inspector I	\$6,376	\$7,750
Average		\$6,582	\$8,081
Median		\$6,271	\$7,892
Standard Deviation		\$961	\$1,163

1. This position is cross listed as the Senior Environmental Compliance Inspector.

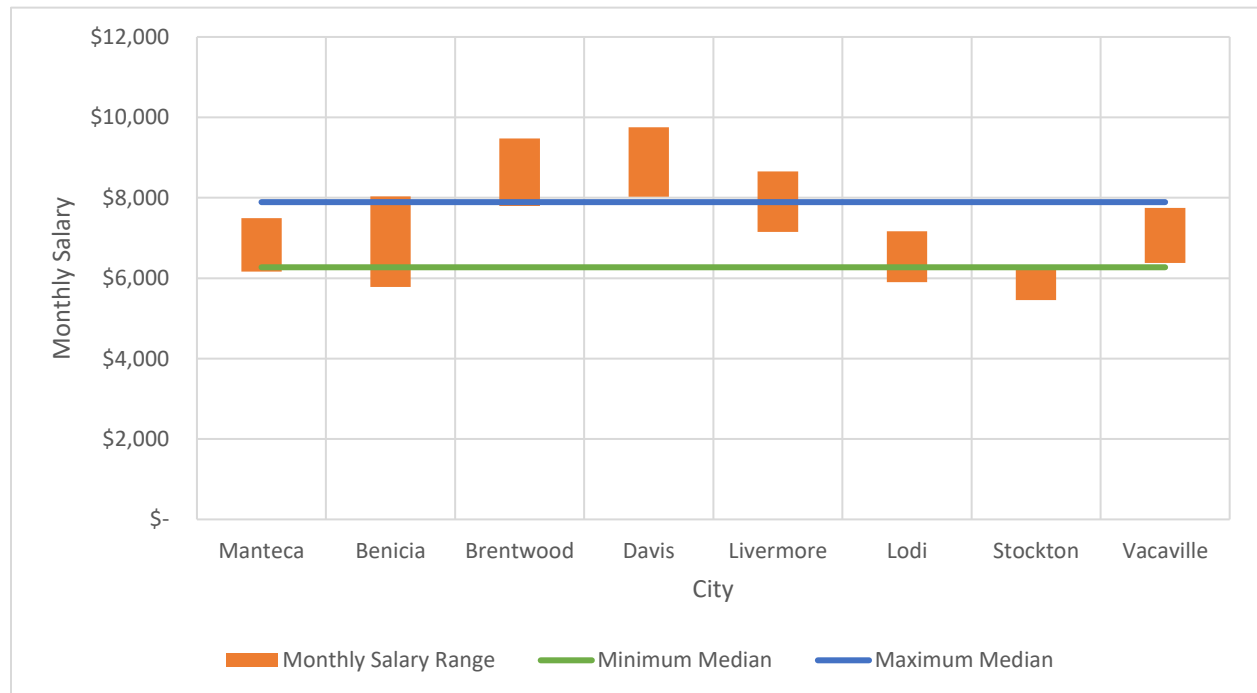


Figure 15: Environmental Compliance Inspector and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 16. Laboratory Supervisor and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Laboratory Supervisor	\$8,162	\$9,921
Benicia, City of	No comparable position found	-	-
Brentwood, City of	Regulatory Compliance Supervisor	\$9,424	\$11,455
Davis, City of	Laboratory Supervisor ⁽¹⁾	\$7,171	\$8,716
Livermore, City of	Public Works Supervisor, Laboratory ⁽¹⁾	\$9,505	\$11,882
Lodi, City of	Laboratory Supervisor ⁽¹⁾	\$7,124	\$8,659
Stockton, City of	Laboratory Supervisor	\$7,206	\$9,196
Vacaville, City of	Laboratory Supervisor	\$8,698	\$10,572
Average		\$8,184	\$10,057
Median		\$8,162	\$9,921
Standard Deviation		\$1,053	\$1,295

1. This position is cross listed as the Water Resources Regulations Manager.

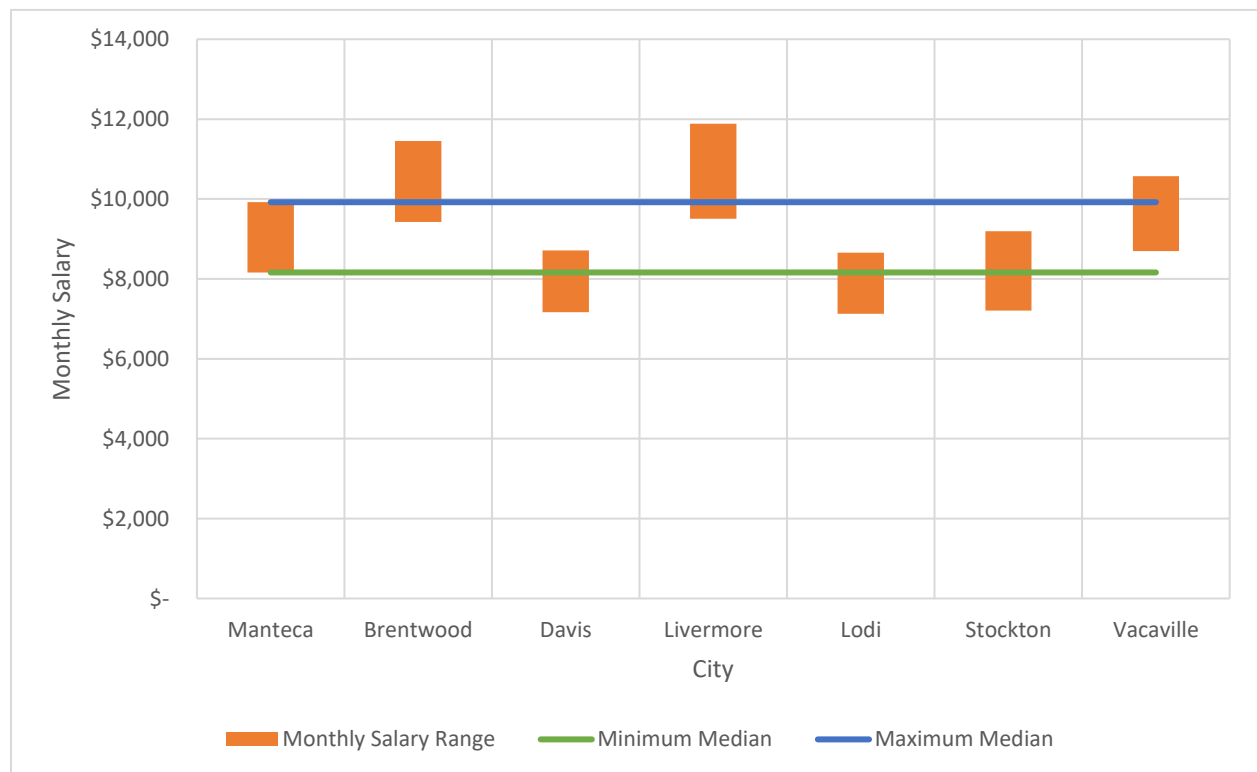


Figure 16: Laboratory Supervisor and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 17. Lead Laboratory Technician and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Lead Laboratory Technician	\$6,477	\$7,873
Benicia, City of	Laboratory Analyst	\$7,730	\$9,396
Brentwood, City of	No comparable position found	-	-
Davis, City of	No comparable position found	-	-
Livermore, City of	Water Resources Coordinator ⁽¹⁾	\$8,006	\$9,704
Lodi, City of	No comparable position found	-	-
Stockton, City of	Chemist Microbiologist	\$5,161	\$6,741
Vacaville, City of	Senior Laboratory Analyst	\$7,924	\$9,632
Average		\$7,060	\$8,669
Median		\$7,730	\$9,396
Standard Deviation		\$1,229	\$1,311

- The Water Resources Coordinator position may be assigned supervisory responsibility for one or more sections in the Water Resources Division. One of the sections listed in the job description is Laboratory. The Water Resources Coordinator is cross listed under other positions where a different section is applicable to the respective position.

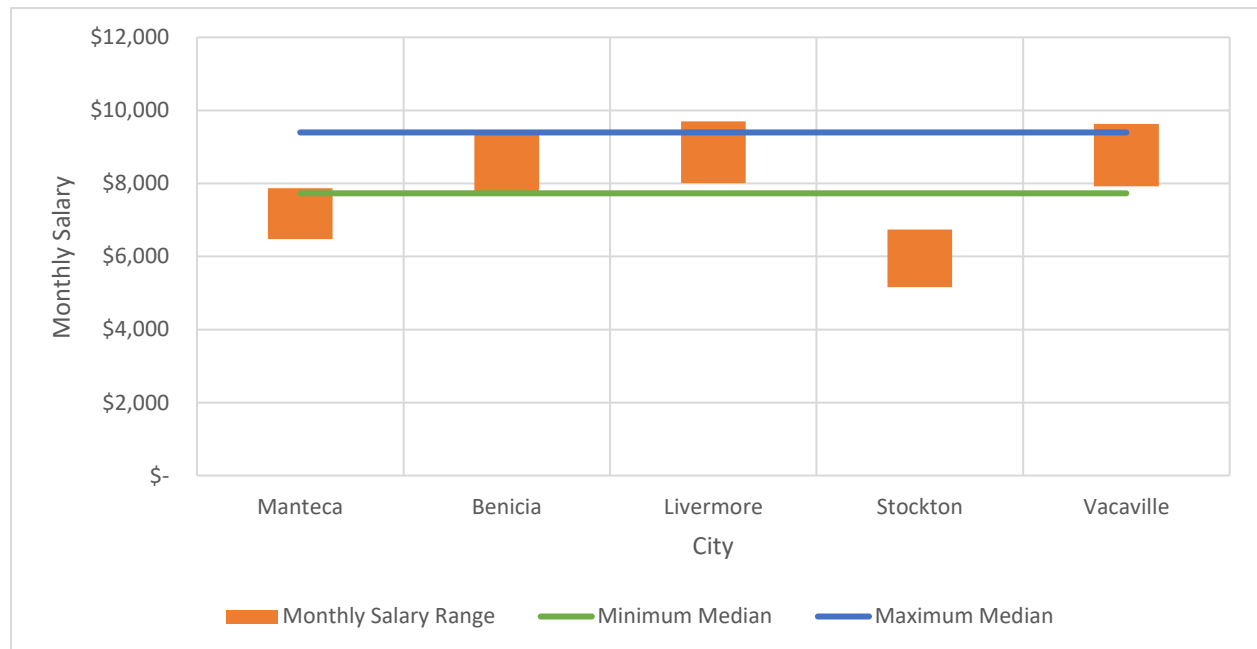


Figure 17: Lead Laboratory Technician and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 18. Laboratory Technician II and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Laboratory Technician II	\$5,329	\$6,477
Benicia, City of	Laboratory Technician II	\$7,035	\$8,551
Brentwood, City of	Laboratory Technician II	\$7,505	\$9,122
Davis, City of	Laboratory Analyst ⁽¹⁾	\$6,235	\$7,579
Livermore, City of	Water Resources Laboratory Technician ⁽¹⁾	\$7,231	\$8,761
Lodi, City of	Laboratory Technician II	\$5,168	\$6,282
Stockton, City of	Laboratory Technician ⁽¹⁾	\$4,339	\$5,274
Vacaville, City of	Laboratory Analyst II	\$7,203	\$8,756
Average		\$6,256	\$7,600
Median		\$6,635	\$8,065
Standard Deviation		\$1,179	\$1,430

1. This position is cross listed as the Laboratory Technician I.

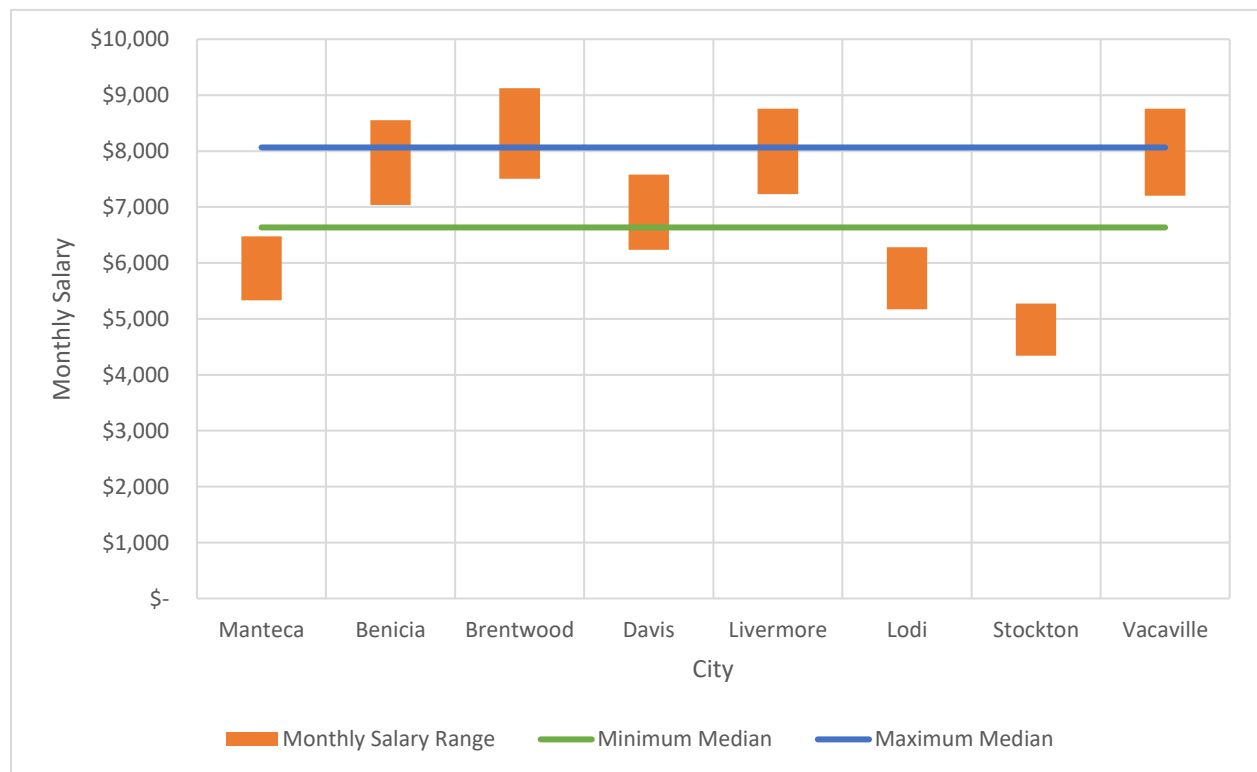


Figure 18: Laboratory Technician II and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 19. Laboratory Technician I and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Laboratory Technician I	\$4,834	\$5,876
Benicia, City of	Laboratory Technician I	\$6,402	\$7,781
Brentwood, City of	Laboratory Technician I	\$6,807	\$8,274
Davis, City of	Laboratory Analyst ⁽¹⁾	\$6,235	\$7,579
Livermore, City of	Water Resources Laboratory Technician ⁽¹⁾	\$7,231	\$8,761
Lodi, City of	Laboratory Technician I	\$4,699	\$5,712
Stockton, City of	Laboratory Technician ⁽¹⁾	\$4,339	\$5,274
Vacaville, City of	Laboratory Analyst I	\$6,546	\$7,956
Average		\$5,886	\$7,152
Median		\$6,318	\$7,680
Standard Deviation		\$1,095	\$1,326

1. This position is cross listed as the Laboratory Technician II.

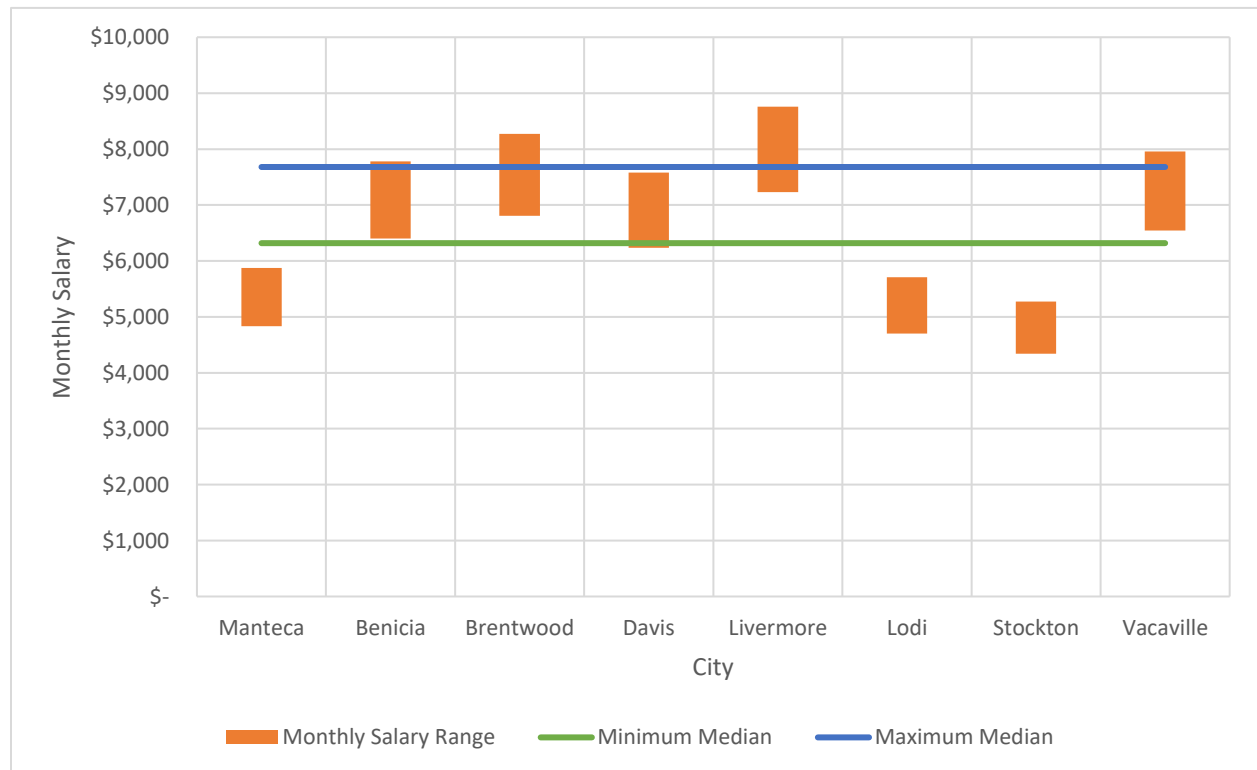


Figure 19: Laboratory Technician I and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 20. Water Resources Coordinator and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Water Resources Coordinator ⁽¹⁾	\$5,077	\$6,171
Benicia, City of	Water Quality Technician II ⁽²⁾	\$7,270	\$8,837
Brentwood, City of	Water Conservation Specialist	\$6,552	\$7,964
Davis, City of	Conservation Coordinator II ⁽³⁾	\$8,023	\$9,752
Livermore, City of	No comparable position found	-	-
Lodi, City of	Water Conservation Specialist Watershed Program Coordinator	\$3,615	\$5,134
Stockton, City of	No comparable position found	-	-
Vacaville, City of	No comparable position found	-	-
Average		\$6,108	\$7,572
Median		\$6,552	\$7,964
Standard Deviation		\$1,767	\$1,898

1. This position is listed under the City of Manteca's general services salary schedule (updated 12/1/23) and the technical services salary schedule (effective 10/27/23). The general services salary range is shown herein as it was updated more recently.
2. This position is cross listed as the Senior Environmental Compliance Inspector.
3. The City of Davis' class specifications page on governmentjobs.com includes a Senior Utility Resource Specialist position that appears comparable to the City of Manteca's Water Resources Coordinator. However, this position was not included in the City of Davis' salary schedule and therefore may no longer be a position at the City of Davis. The next position closest to the City of Manteca's Water Resources Coordinator is listed, though the City of Davis Conservation Coordinator II may include responsibilities related to other forms of conservation other than water, such as solid waste management, energy efficiency, green building, emission reductions, etc.

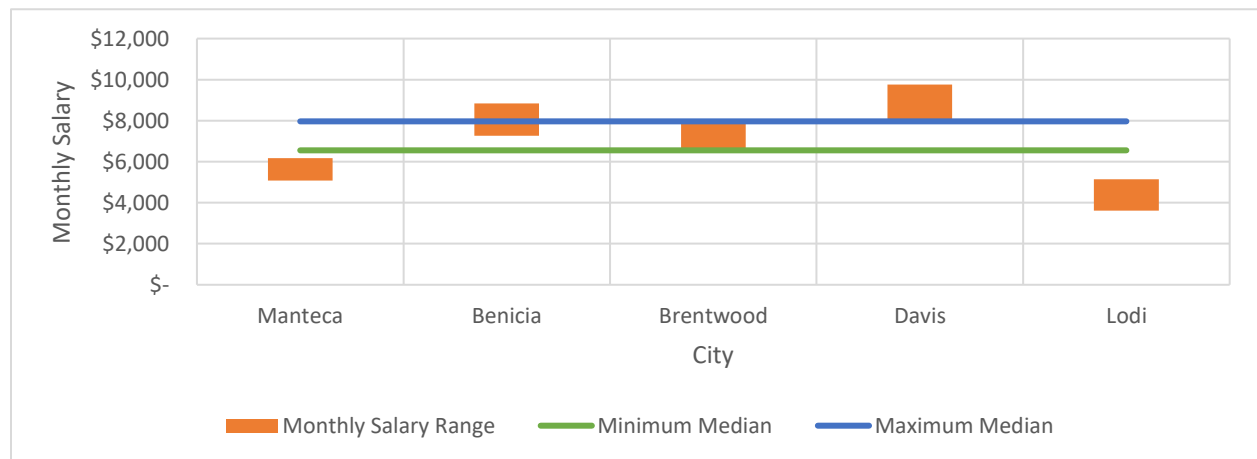


Figure 20: Water Resources Coordinator and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 21. Wastewater Operations Manager and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Wastewater Operations Manager	\$9,229	\$11,218
Benicia, City of	Wastewater Plant Superintendent Public Works Maintenance Superintendent	\$11,565	\$14,058
Brentwood, City of	Wastewater Operations Manager	\$10,756	\$13,074
Davis, City of	Wastewater Division Manager ⁽¹⁾	\$10,051	\$12,217
Livermore, City of	Water Resources Operations Manager	\$10,699	\$13,373
Lodi, City of	Wastewater Plant Superintendent	\$10,258	\$12,468
Stockton, City of	Chief Plant Operator - Wastewater	\$10,335	\$13,271
Vacaville, City of	Chief Plant Operator – Wastewater Public Works Superintendent	\$10,731	\$13,175
Average		\$10,453	\$12,857
Median		\$10,517	\$13,125
Standard Deviation		\$674	\$868

1. This position is cross listed as the Deputy Director – Water Resources.

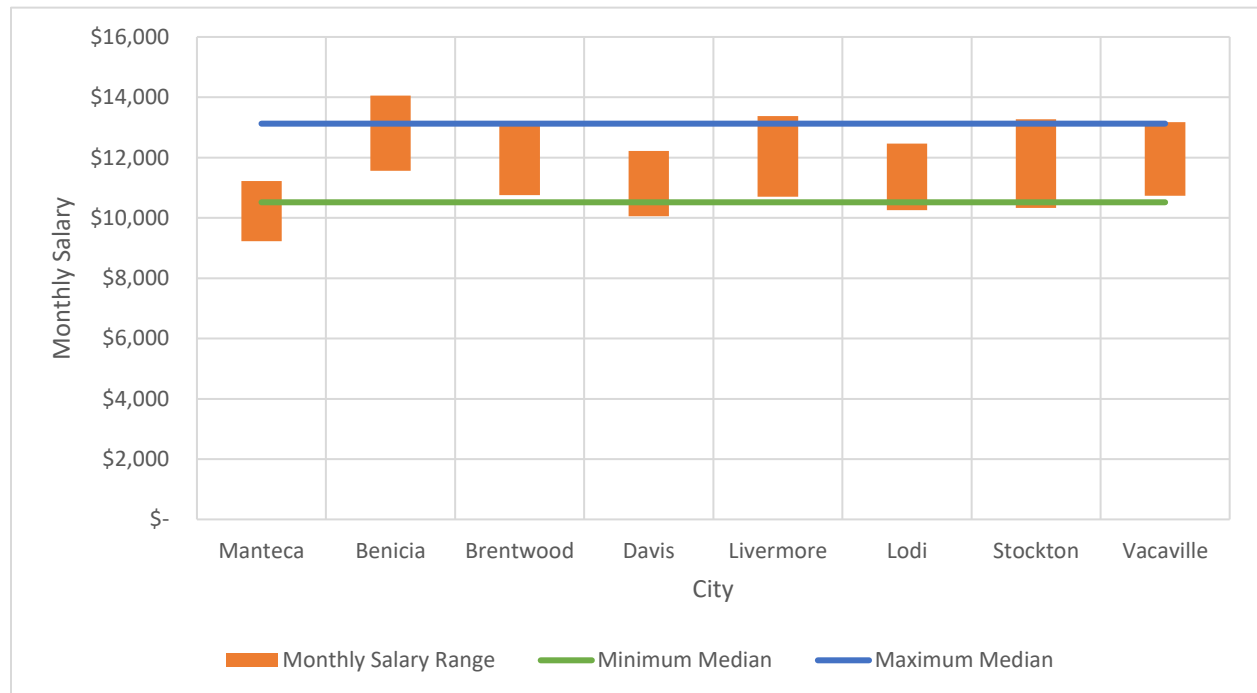


Figure 21: Wastewater Operations Manager and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 22. Wastewater Maintenance Supervisor and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Wastewater Maintenance Supervisor	\$8,162	\$9,921
Benicia, City of	Field Utilities and Streets Supervisor ⁽¹⁾ Wastewater Plant Supervisor ⁽²⁾	\$9,620	\$11,693
Brentwood, City of	Wastewater Treatment Plant Supervisor ⁽¹⁾⁽²⁾	\$9,424	\$11,455
Davis, City of	WWTP Maintenance Supervisor ⁽³⁾	\$6,782	\$8,243
Livermore, City of	Public Works Supervisor, Maintenance	\$9,505	\$11,882
Lodi, City of	Water/Wastewater Supervisor ⁽¹⁾ Wastewater Operations Supervisor ⁽²⁾	\$6,785	\$9,698
Stockton, City of	Senior Plant Maintenance Supervisor	\$7,790	\$10,000
Vacaville, City of	Utilities Maintenance Supervisor Utilities Instrumentation, Controls, and Electrical Supervisor	\$9,761	\$11,864
Average		\$8,479	\$10,595
Median		\$8,793	\$10,728
Standard Deviation		\$1,266	\$1,328

1. This position is cross listed as the Wastewater Collections System Supervisor.
2. This position is cross listed as the Wastewater Operations Supervisor.
3. This position is cross listed as the Lead Wastewater Plant Maintenance Technician.

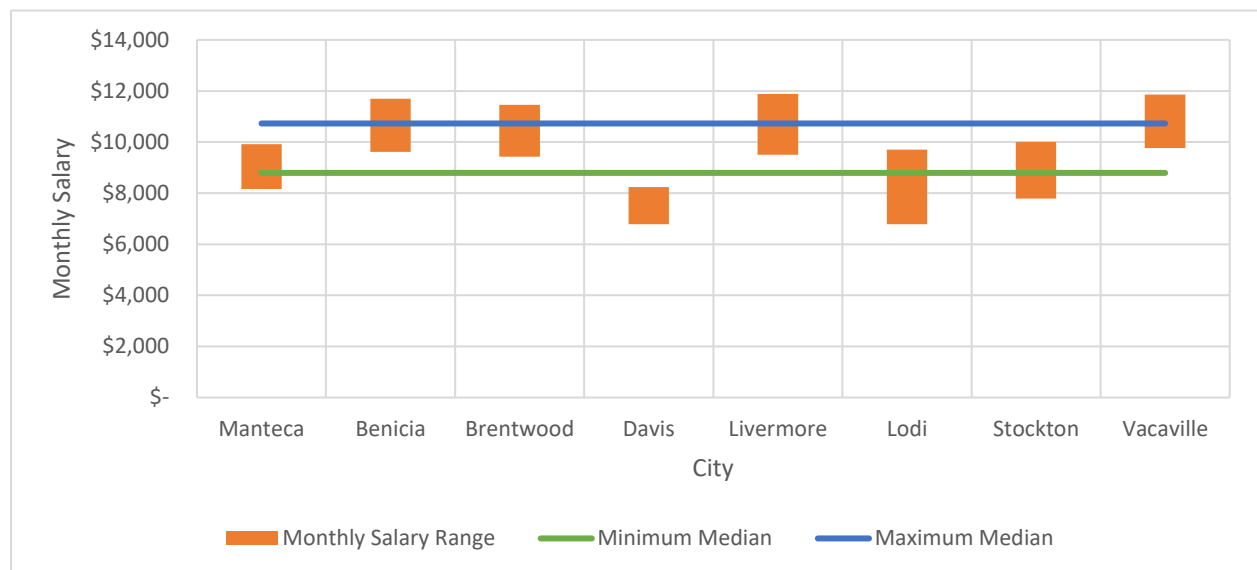


Figure 22: Wastewater Maintenance Supervisor and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 23. Lead Wastewater Plant Maintenance Technician and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Lead Wastewater Plant Maintenance Technician	\$7,685	\$9,341
Benicia, City of	Maintenance Technologist II ⁽¹⁾⁽²⁾	\$7,906	\$9,610
Brentwood, City of	No comparable position found	-	-
Davis, City of	WWTP Maintenance Supervisor ⁽³⁾	\$6,782	\$8,243
Livermore, City of	Water Resources Coordinator ⁽⁴⁾	\$8,006	\$9,704
Lodi, City of	Water/Wastewater Maintenance Worker III ⁽⁵⁾	\$4,978	\$6,051
Stockton, City of	Plant Maintenance Supervisor	\$6,755	\$8,672
Vacaville, City of	Senior Utility Plant Mechanic	\$7,913	\$10,765
	Senior Utility Plant Electrician		
	Senior Utility Plant Control Systems Technician		
Average		\$7,146	\$8,912
Median		\$7,685	\$9,341
Standard Deviation		\$1,094	\$1,496

1. This position is cross listed as the Senior Instrumentation Technician.
2. This position is cross listed as the Utilities Mechanic.
3. This position is cross listed as the Wastewater Maintenance Supervisor.
4. The Water Resources Coordinator position may be assigned supervisory responsibility for one or more sections in the Water Resources Division. One of the sections listed in the job description is Maintenance. The Water Resources Coordinator is cross listed under other positions where a different section is applicable to the respective position.
5. This position is cross listed as the Lead Wastewater Collection Workers and the Wastewater Maintenance Worker III.

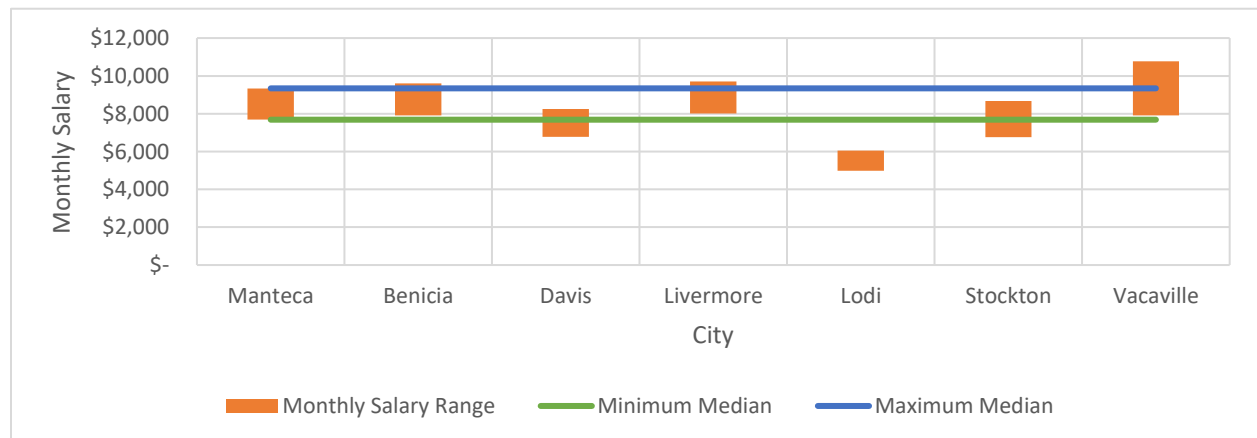


Figure 23: Lead Wastewater Plant Maintenance Technician and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 24. Senior Instrumentation Technician and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Senior Instrumentation Technician	\$7,148	\$8,689
Benicia, City of	Maintenance Technologist II ⁽¹⁾⁽²⁾	\$7,906	\$9,610
Brentwood, City of	Electrician ⁽³⁾	\$7,509	\$9,127
Davis, City of	Senior Electrician	\$7,559	\$9,188
Livermore, City of	Water Resources Coordinator - Electrical and Instrumentation	\$8,318	\$10,083
Lodi, City of	Lead Electrician ⁽⁴⁾	\$10,528	\$10,928
Stockton, City of	Senior Instrument Repair Technician	\$5,635	\$6,886
Vacaville, City of	Utility Plant Electrician II Utility Plant Control Systems Technician II	\$8,052	\$9,787
Average		\$7,832	\$9,287
Median		\$7,733	\$9,399
Standard Deviation		\$1,364	\$1,185

1. This position is cross listed as the Lead Wastewater Plant Maintenance Technician.
2. This position is cross listed as the Utilities Mechanic.
3. This position is cross listed as the Instrument Technician / Electrician.
4. Lodi only listed a maximum salary for this position. \$400 was subtracted from the minimum monthly salary so it would be visible on the graph.

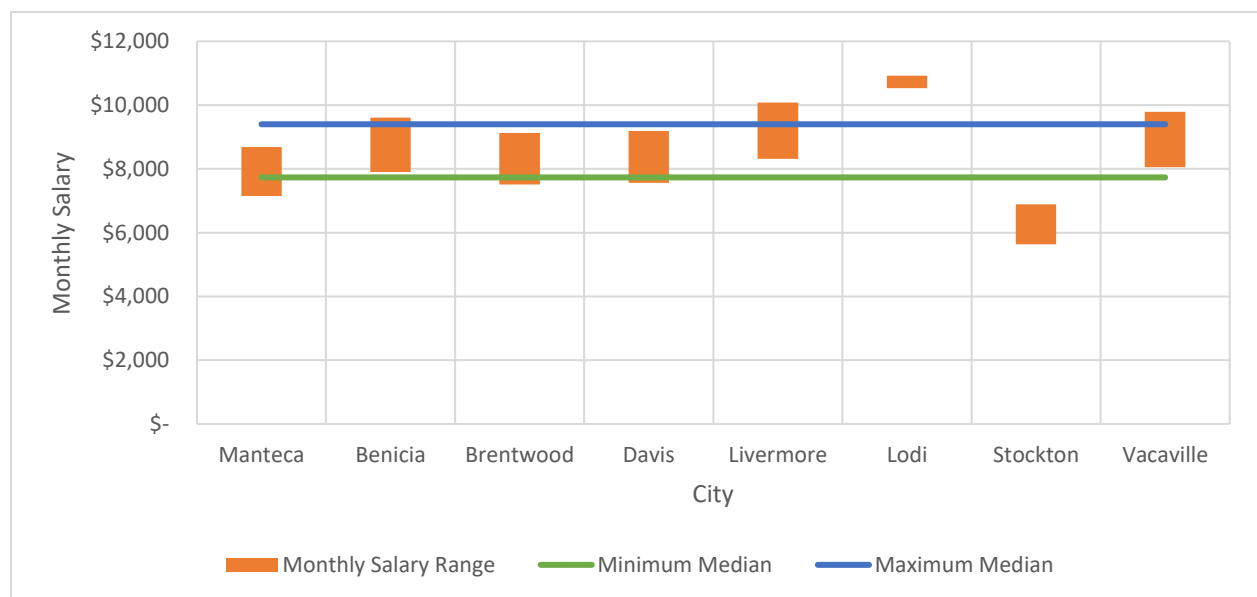


Figure 24: Senior Instrumentation Technician and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 25. Instrument Technician / Electrician and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Instrument Technician / Electrician	\$6,805	\$8,272
Benicia, City of	Maintenance Technologist I ⁽¹⁾⁽²⁾	\$7,195	\$8,745
Brentwood, City of	Electrician ⁽³⁾	\$7,509	\$9,127
Davis, City of	Electrician	\$6,872	\$8,352
Livermore, City of	Water Resources Instrument Control Technician Electrician	\$7,567	\$9,609
Lodi, City of	Electrician	\$9,459	\$9,934
Stockton, City of	Instrument Repair Technician	\$5,125	\$6,263
Vacaville, City of	Utility Plant Electrician I Utility Plant Control Systems Technician I	\$7,323	\$8,901
Average		\$7,232	\$8,650
Median		\$7,259	\$8,823
Standard Deviation		\$1,190	\$1,121

1. This position is cross listed as the Wastewater Plant Maintenance Worker I.
2. This position is cross listed as the Utilities Mechanic.
3. This position is cross listed as the Senior Instrument Technician.

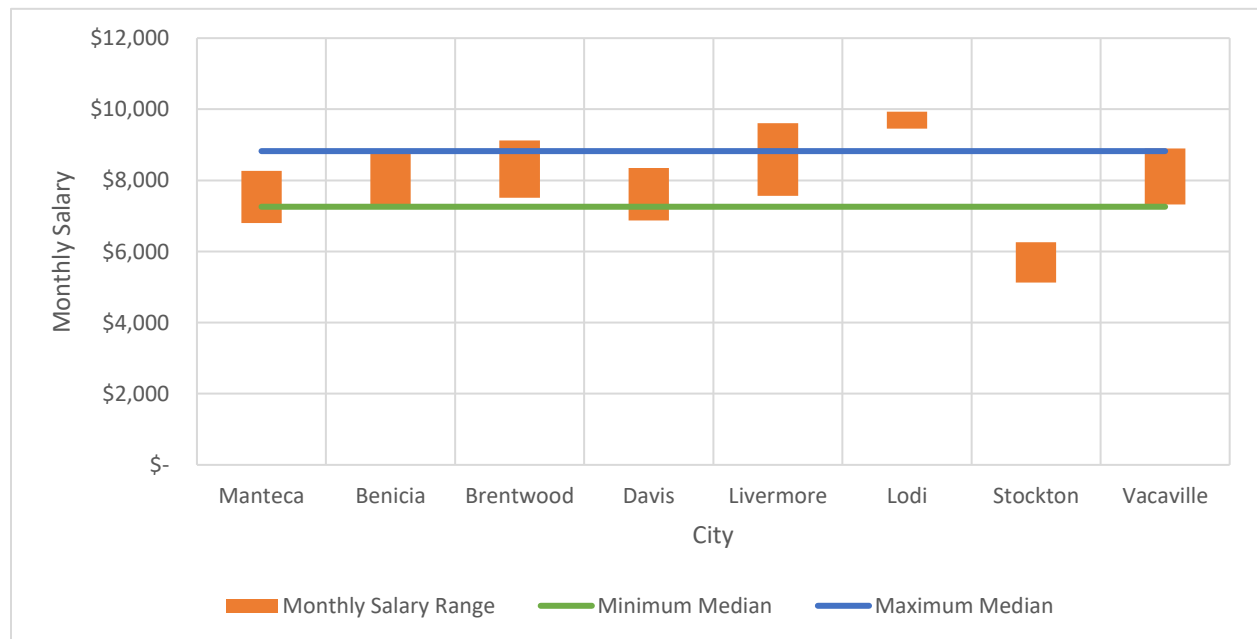


Figure 25: Instrument Technician / Electrician and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 26. Utilities Mechanic and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Utilities Mechanic	\$5,603	\$6,811
Benicia, City of	Maintenance Technologist I ⁽¹⁾⁽²⁾ Maintenance Technologist II ⁽³⁾⁽⁴⁾	\$7,195	\$9,610
Brentwood, City of	Utilities Maintenance Mechanic	\$8,011	\$9,738
Davis, City of	WWTP Maintenance Technician I ⁽¹⁾ WWTP Maintenance Technician II	\$5,361	\$7,168
Livermore, City of	Water Resources Mechanic I ⁽¹⁾⁽⁵⁾ Water Resources Mechanic II ⁽⁶⁾⁽⁷⁾	\$6,757	\$9,250
Lodi, City of	Plant & Equipment Maintenance Technician	\$5,363	\$6,518
Stockton, City of	Plant Maintenance Machinist Plant Maintenance Mechanic (Entry - Senior)	\$5,559	\$7,407
Vacaville, City of	Utility Plant Mechanic I Utility Plant Mechanic II	\$6,536	\$8,744
Average		\$6,298	\$8,156
Median		\$6,070	\$8,075
Standard Deviation		\$985	\$1,320

1. This position is cross listed as the Wastewater Plant Maintenance Worker I.
2. This position is cross listed as the Instrument Technician / Electrician.
3. This position is cross listed as the Senior Instrument Technician / Electrician.
4. This position is cross listed as the Lead Wastewater Plant Maintenance Technician.
5. This position is cross listed as the Wastewater Maintenance Worker I.
6. This position is cross listed as the Wastewater Maintenance Worker II.
7. This position is cross listed as the Wastewater Maintenance Worker III.

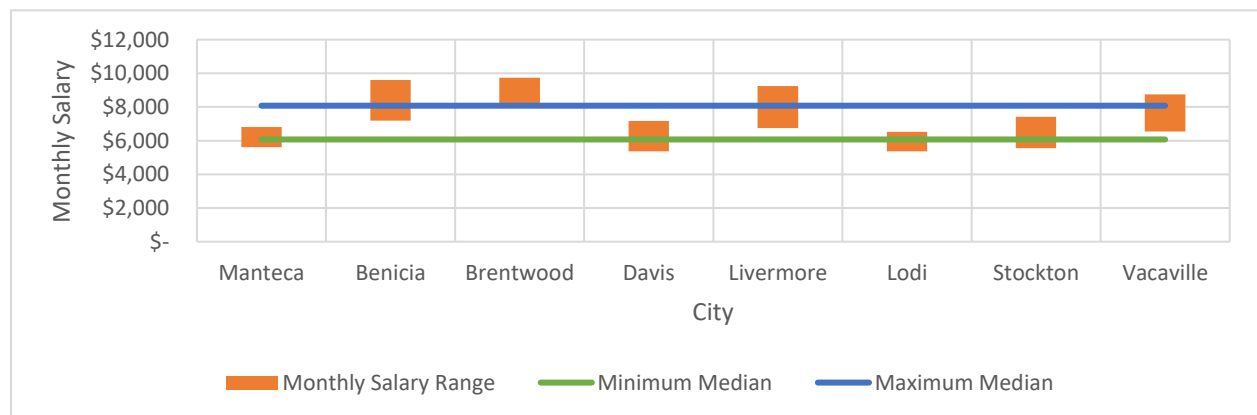


Figure 26: Utilities Mechanic and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 27. Wastewater Plant Maintenance Worker I and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Wastewater Plant Maintenance Worker I	\$3,985	\$4,844
Benicia, City of	Maintenance Technologist I ⁽¹⁾⁽²⁾	\$7,195	\$8,745
Brentwood, City of	No comparable position found	-	-
Davis, City of	WWTP Maintenance Technician I ⁽²⁾	\$5,361	\$6,516
Livermore, City of	Water Resources Mechanic I ⁽²⁾⁽³⁾	\$6,757	\$8,200
Lodi, City of	Water/Wastewater Maintenance Worker I ⁽³⁾	\$4,114	\$5,001
Stockton, City of	Plant Maintenance Worker ⁽³⁾ Mechanical Maintenance Worker I ⁽³⁾	\$4,088	\$5,051
Vacaville, City of	Utility Plant Worker	\$5,552	\$6,749
Average		\$5,293	\$6,444
Median		\$5,361	\$6,516
Standard Deviation		\$1,316	\$1,584

1. This position is cross listed as the Instrument Technician / Electrician.
2. This position is cross listed as the Utilities Mechanic.
3. This position is cross listed as the Wastewater Maintenance Worker I.

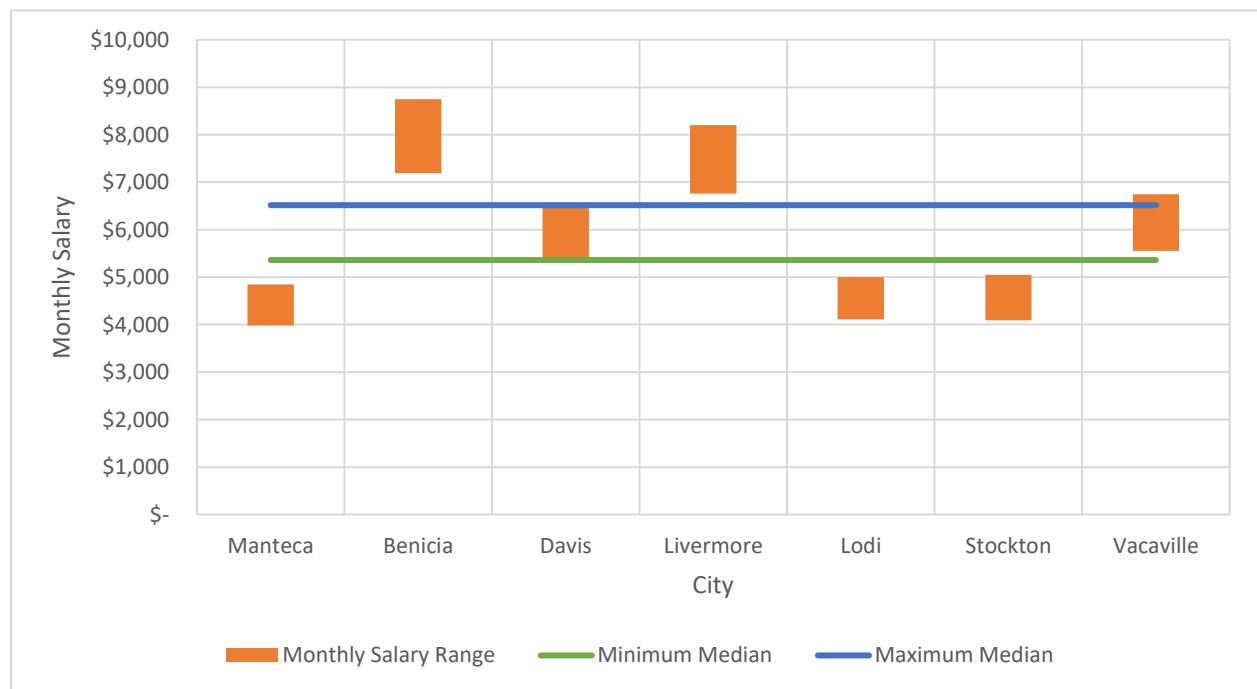


Figure 27: Wastewater Plant Maintenance Worker I and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 28. Wastewater Collections System Supervisor and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Wastewater Collections System Supervisor (Wastewater Collection System Maintenance Supervisor) ⁽¹⁾	\$7,769	\$9,443
Benicia, City of	Field Utilities and Streets Supervisor ⁽²⁾	\$9,620	\$11,693
Brentwood, City of	Wastewater Treatment Plant Supervisor ⁽²⁾⁽³⁾	\$9,424	\$11,455
Davis, City of	Collection System Superintendent	\$7,109	\$8,641
Livermore, City of	Public Works Supervisor, Collection System	\$9,505	\$11,882
Lodi, City of	Water/Wastewater Supervisor ⁽²⁾	\$6,785	\$8,247
Stockton, City of	Senior Collection System Supervisor	\$7,145	\$9,173
Vacaville, City of	Public Works Supervisor - Field Utilities	\$8,489	\$10,317
Average		\$8,231	\$10,106
Median		\$8,129	\$9,880
Standard Deviation		\$1,182	\$1,437

1. There is no job description posted for Wastewater Collection System Supervisor, but there is one for Wastewater Collection System Maintenance Supervisor.
2. This position is cross listed as the Wastewater Maintenance Supervisor.
3. This position is cross listed as the Wastewater Operations Supervisor.

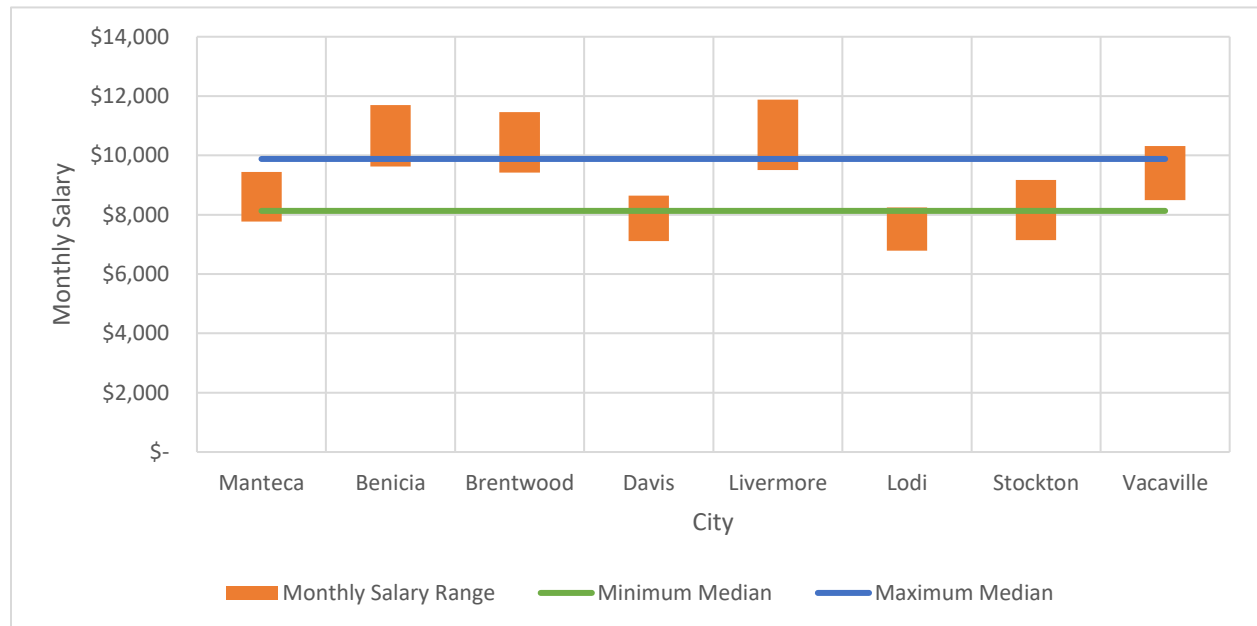


Figure 28: Wastewater Collections System Supervisor and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 29. Lead Wastewater Collections Worker and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Lead Wastewater Collections Worker	\$5,603	\$6,811
Benicia, City of	Maintenance Worker III / Public Works	\$6,790	\$8,253
Brentwood, City of	No comparable position found	-	-
Davis, City of	Collection System Supervisor	\$5,925	\$7,201
Livermore, City of	Water Resources Coordinator ⁽¹⁾	\$8,006	\$9,704
Lodi, City of	Water/Wastewater Maintenance Worker III ⁽²⁾	\$4,978	\$6,051
Stockton, City of	Collection System Supervisor	\$6,155	\$7,901
Vacaville, City of	Maintenance Worker Lead - Field Utilities	\$6,395	\$7,774
Average		\$6,265	\$7,671
Median		\$6,155	\$7,774
Standard Deviation		\$961	\$1,163

1. The Water Resources Coordinator position may be assigned supervisory responsibility for one or more sections in the Water Resources Division. One of the sections listed in the job description is Collection System. The Water Resources Coordinator is cross listed under other positions where a different section is applicable to the respective position.
2. This position is cross listed as the Lead Wastewater Plant Maintenance Technician and the Wastewater Maintenance Worker III.

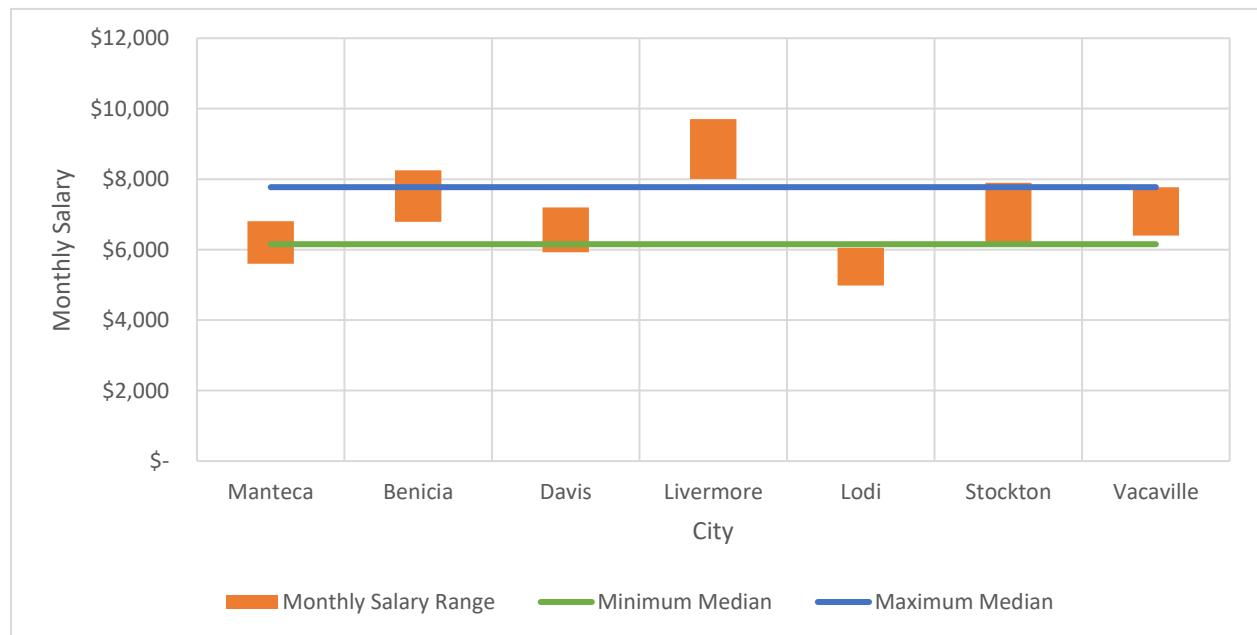


Figure 29: Lead Wastewater Collections Worker and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 30. Wastewater Maintenance Worker III and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Wastewater Maintenance Worker III	\$4,839	\$5,881
Benicia, City of	Field Utilities and Streets Journeyman ⁽¹⁾	\$5,963	\$7,248
Brentwood, City of	Collection System Worker II ⁽¹⁾	\$6,880	\$8,363
Davis, City of	Public Works Maintenance Worker Lead Collections System Technician II ⁽¹⁾ WWTP Maintenance Technician II ⁽¹⁾	\$4,946	\$7,168
Livermore, City of	Wastewater Collections System Worker III Water Resources Mechanic II ⁽¹⁾⁽²⁾	\$6,992	\$9,250
Lodi, City of	Water/Wastewater Maintenance Worker III ⁽³⁾	\$4,978	\$6,051
Stockton, City of	Mechanical Maintenance Worker (Senior) Collection System Operator (Senior)	\$5,054	\$6,257
Vacaville, City of	Maintenance Worker II - Field Utilities ⁽¹⁾	\$5,814	\$7,067
Average		\$5,683	\$7,161
Median		\$5,434	\$7,118
Standard Deviation		\$878	\$1,166

1. This position is cross listed as the Wastewater Maintenance Worker II.
2. This position is cross listed as the Utilities Mechanic.
3. This position is cross listed as the Lead Wastewater Collections Worker and the Lead Wastewater Plant Maintenance Technician.

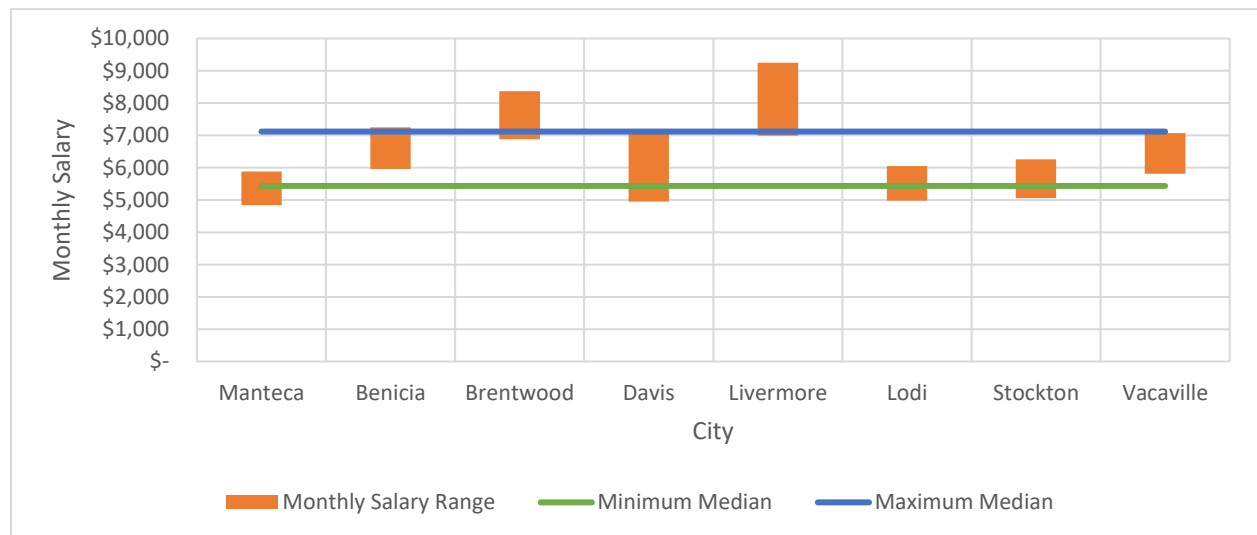


Figure 30: Wastewater Maintenance Worker III and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 31. Wastewater Maintenance Worker II and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Wastewater Maintenance Worker II	\$4,388	\$5,333
Benicia, City of	Field Utilities and Streets Journeyman ⁽¹⁾	\$5,963	\$7,248
Brentwood, City of	Collection System Worker II ⁽¹⁾	\$6,880	\$8,363
Davis, City of	Public Works Maintenance Worker II Collections System Technician II ⁽¹⁾ WWTP Maintenance Technician II ⁽¹⁾	\$4,496	\$7,168
Livermore, City of	Wastewater Collections Systems Worker II Water Resources Mechanic II ⁽¹⁾⁽²⁾	\$6,366	\$9,250
Lodi, City of	Water/Wastewater Maintenance Worker II	\$4,525	\$5,500
Stockton, City of	Mechanical Maintenance Worker II Collection System Operator (Journey)	\$4,567	\$5,676
Vacaville, City of	Maintenance Worker II - Field Utilities ⁽¹⁾	\$5,814	\$7,067
Average		\$5,375	\$6,951
Median		\$5,191	\$7,118
Standard Deviation		\$993	\$1,403

1. This position is cross listed as the Wastewater Maintenance Worker III.
2. This position is cross listed as the Utilities Mechanic.

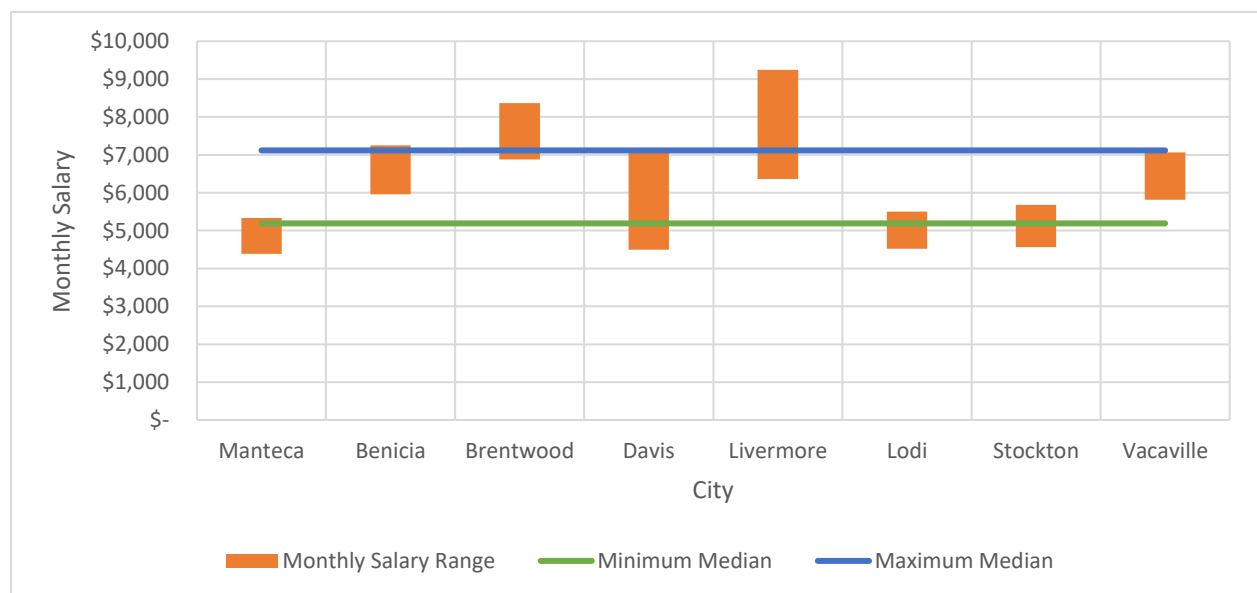


Figure 31: Wastewater Maintenance Worker II and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 32. Wastewater Maintenance Worker I and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Wastewater Maintenance Worker I	\$3,985	\$4,844
Benicia, City of	Field Utilities and Streets Apprentice	\$5,426	\$6,595
Brentwood, City of	Collection System Worker I	\$6,241	\$7,586
Davis, City of	Public Works Maintenance Worker I Collections System Technician I WWTP Maintenance Technician I	\$4,088	\$6,516
Livermore, City of	Wastewater Collections Systems Worker I Water Resources Mechanic I ⁽¹⁾⁽²⁾	\$5,800	\$8,200
Lodi, City of	Water/Wastewater Maintenance Worker I ⁽¹⁾	\$4,114	\$5,001
Stockton, City of	Plant Maintenance Worker ⁽¹⁾ Collection System Operator (Entry) Mechanical Maintenance Worker I ⁽¹⁾	\$4,088	\$5,051
Vacaville, City of	Maintenance Worker I - Field Utilities	\$5,147	\$6,256
Average		\$4,861	\$6,256
Median		\$4,630	\$6,386
Standard Deviation		\$903	\$1,239

1. This position is cross listed as the Wastewater Plant Maintenance Worker I.
2. This position is cross listed as the Utilities Mechanic.

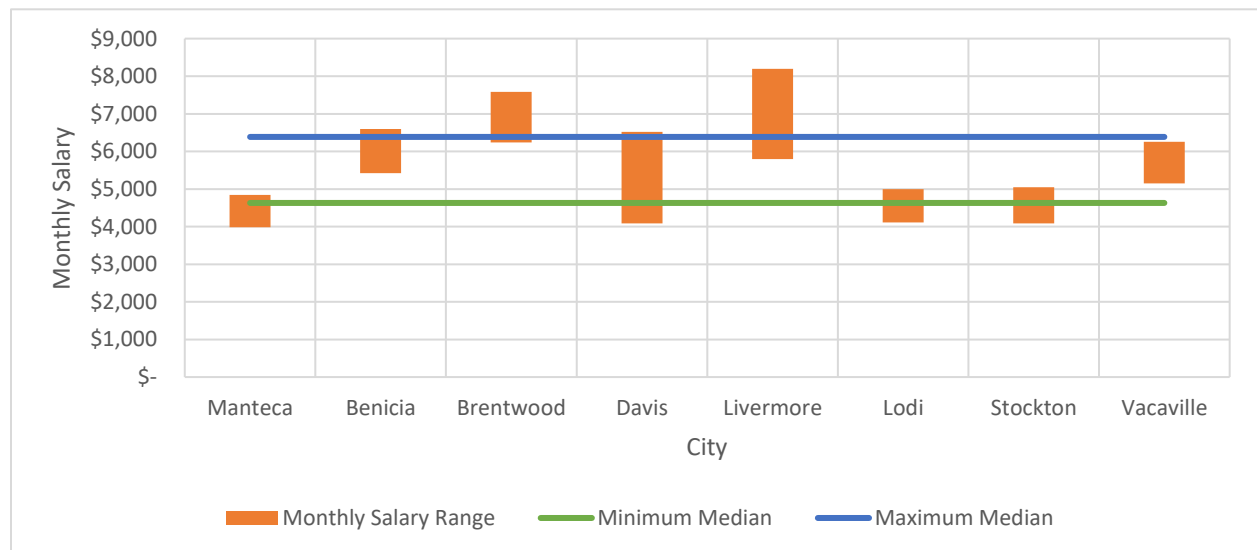


Figure 32: Wastewater Maintenance Worker I and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 33. Wastewater Operations Supervisor and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Wastewater Operations Supervisor	\$8,162	\$9,921
Benicia, City of	Wastewater Plant Supervisor ⁽¹⁾	\$9,620	\$11,693
Brentwood, City of	Wastewater Treatment Plant Supervisor ⁽¹⁾⁽²⁾	\$9,424	\$11,455
Davis, City of	WWTP Operations Supervisor	\$7,718	\$9,382
Livermore, City of	Water Resources Supervising Operator	\$8,890	\$10,764
Lodi, City of	Wastewater Operations Supervisor ⁽¹⁾	\$7,979	\$9,698
Stockton, City of	Senior Plant Operations Supervisor	\$8,116	\$10,419
Vacaville, City of	Wastewater Plant Supervisor	\$9,758	\$11,861
Average		\$8,708	\$10,649
Median		\$8,526	\$10,591
Standard Deviation		\$814	\$950

1. This position is cross listed as the Wastewater Maintenance Supervisor.
2. This position is cross listed as the Wastewater Collections System Supervisor.

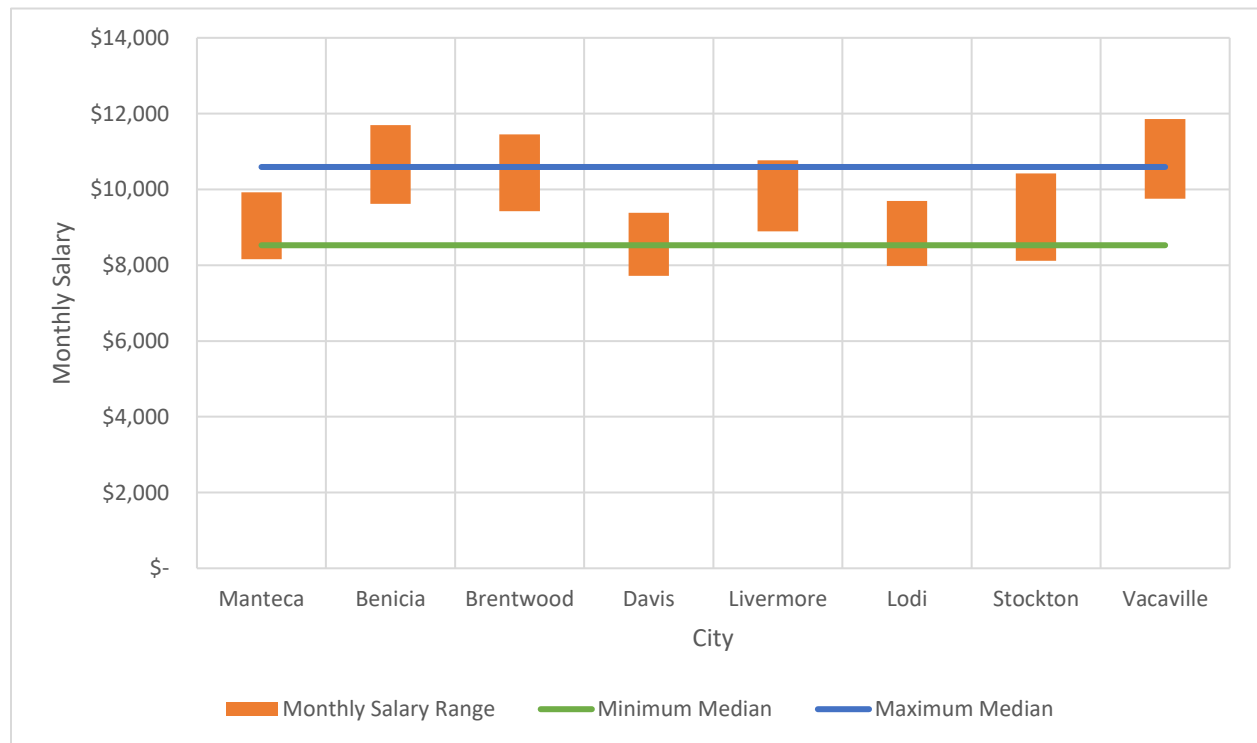


Figure 33: Wastewater Operations Supervisor and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
2 Results

Table 34. Lead Wastewater Treatment Operator and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Lead Wastewater Treatment Operator ⁽¹⁾	-	-
Benicia, City of	No comparable position found	-	-
Brentwood, City of	Wastewater Treatment Plant Senior Operator	\$8,688	\$10,560
Davis, City of	No comparable position found	-	-
Livermore, City of	Water Resources Senior Operator	\$8,100	\$9,803
Lodi, City of	No comparable position found	-	-
Stockton, City of	Plant Operations Supervisor	\$6,755	\$8,672
Vacaville, City of	Senior Wastewater Plant Operator	\$8,596	\$10,448
Average		\$8,034	\$9,871
Median		\$8,348	\$10,126
Standard Deviation		\$891	\$866

1. This is a future position at the City of Manteca. The salary was unknown at the time of preparing this report.

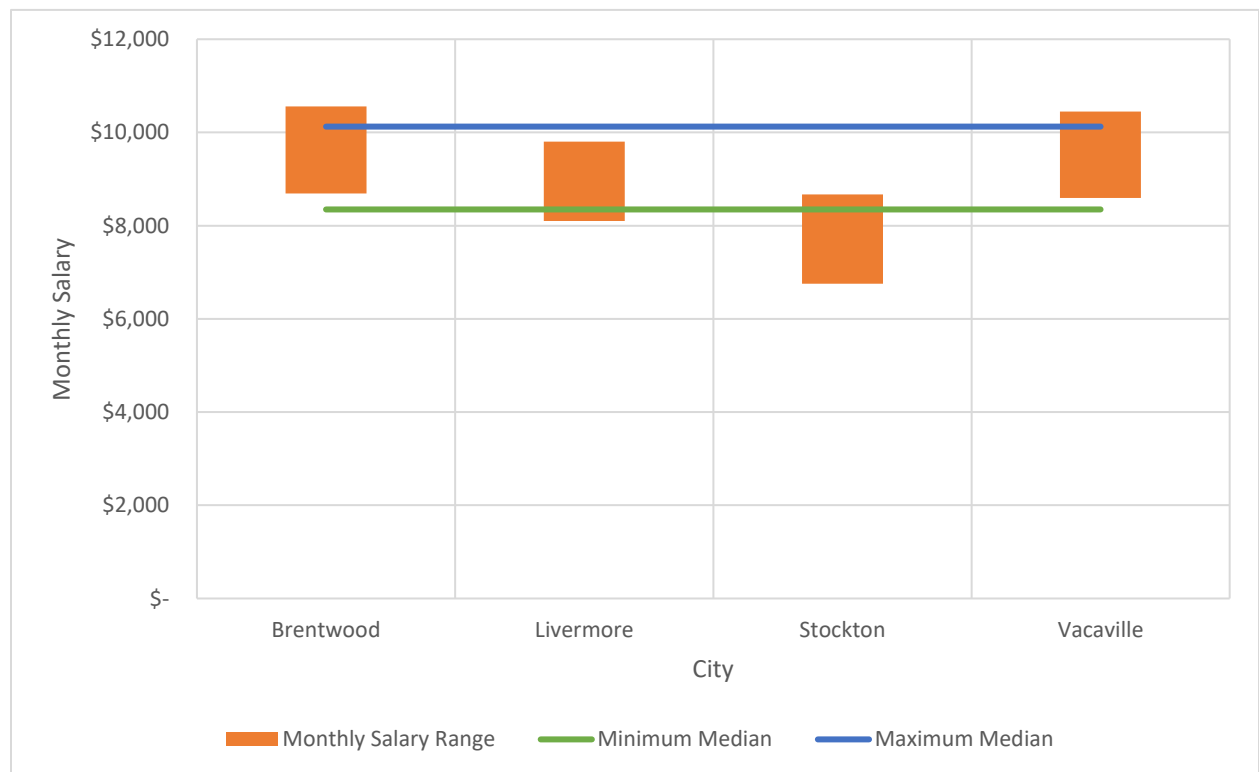


Figure 34: Lead Wastewater Treatment Operator and Comparable Staff Positions Monthly Salary Range and Median (see footnotes in table above)



City of Manteca Salary Comparison Study
 2 Results

Table 35. Wastewater Treatment Operator III and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Wastewater Treatment Operator III	\$6,805	\$8,272
Benicia, City of	Wastewater Operator III	\$7,370	\$8,959
Brentwood, City of	Wastewater Treatment Plant Operator III	\$7,880	\$9,578
Davis, City of	WWTP Operator III	\$6,712	\$8,158
Livermore, City of	Water Resources Operator - Grade III	\$7,722	\$9,344
Lodi, City of	Wastewater Plant Operator III	\$6,812	\$8,280
Stockton, City of	Senior Plant Operator	\$5,971	\$7,319
Vacaville, City of	Wastewater Plant Operator III	\$7,814	\$9,498
Average		\$7,136	\$8,676
Median		\$7,091	\$8,619
Standard Deviation		\$672	\$797

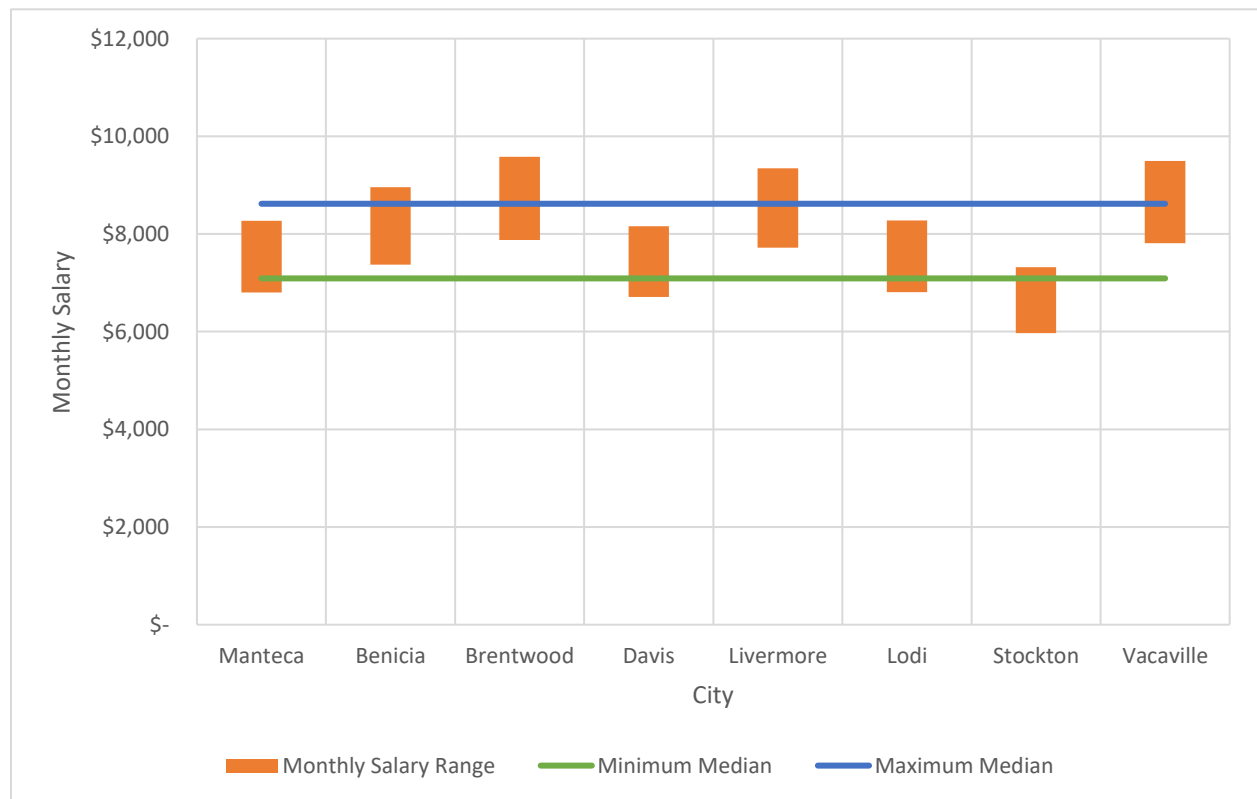


Figure 35: Wastewater Treatment Operator III and Comparable Staff Positions Monthly Salary Range and Median



City of Manteca Salary Comparison Study
2 Results

Table 36. Wastewater Treatment Operator II and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Wastewater Treatment Operator II	\$6,176	\$7,507
Benicia, City of	Wastewater Operator II	\$6,700	\$8,144
Brentwood, City of	Wastewater Treatment Plant Operator II	\$7,147	\$8,688
Davis, City of	WWTP Operator II	\$6,101	\$7,416
Livermore, City of	Water Resources Operator - Grade II	\$7,155	\$8,656
Lodi, City of	Wastewater Plant Operator II	\$6,192	\$7,527
Stockton, City of	Plant Operator (Journey Level)	\$5,712	\$6,297
Vacaville, City of	Wastewater Plant Operator II	\$7,105	\$8,636
Average		\$6,536	\$7,859
Median		\$6,446	\$7,836
Standard Deviation		\$564	\$835

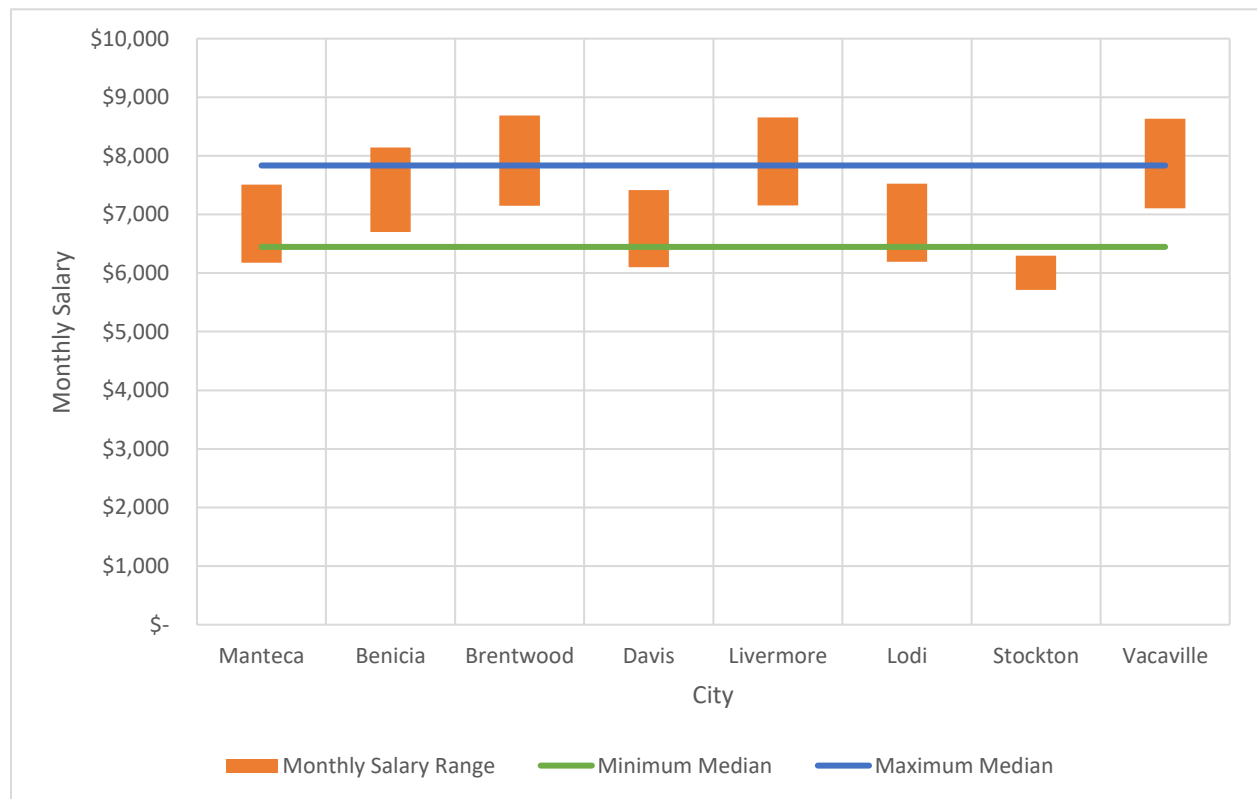


Figure 36: Wastewater Treatment Operator II and Comparable Staff Positions Monthly Salary Range and Median



City of Manteca Salary Comparison Study
2 Results

Table 37. Wastewater Treatment Operator I and Comparable Staff Positions Monthly Salaries

City	Comparable Position	Minimum Monthly Salary	Maximum Monthly Salary
Manteca, City of	Wastewater Treatment Operator I	\$5,603	\$6,811
Benicia, City of	Wastewater Operator I	\$5,973	\$7,260
Brentwood, City of	Wastewater Treatment Plant Operator I	\$6,483	\$7,880
Davis, City of	WWTP Operator I	\$5,547	\$6,742
Livermore, City of	Water Resources Operator - Grade I	\$6,825	\$8,254
Lodi, City of	Wastewater Plant Operator I	\$5,629	\$6,842
Stockton, City of	Plant Operator (Entry Level)	\$4,934	\$5,439
Vacaville, City of	Wastewater Plant Operator I	\$6,469	\$7,863
Average		\$5,933	\$7,136
Median		\$5,801	\$7,051
Standard Deviation		\$625	\$892

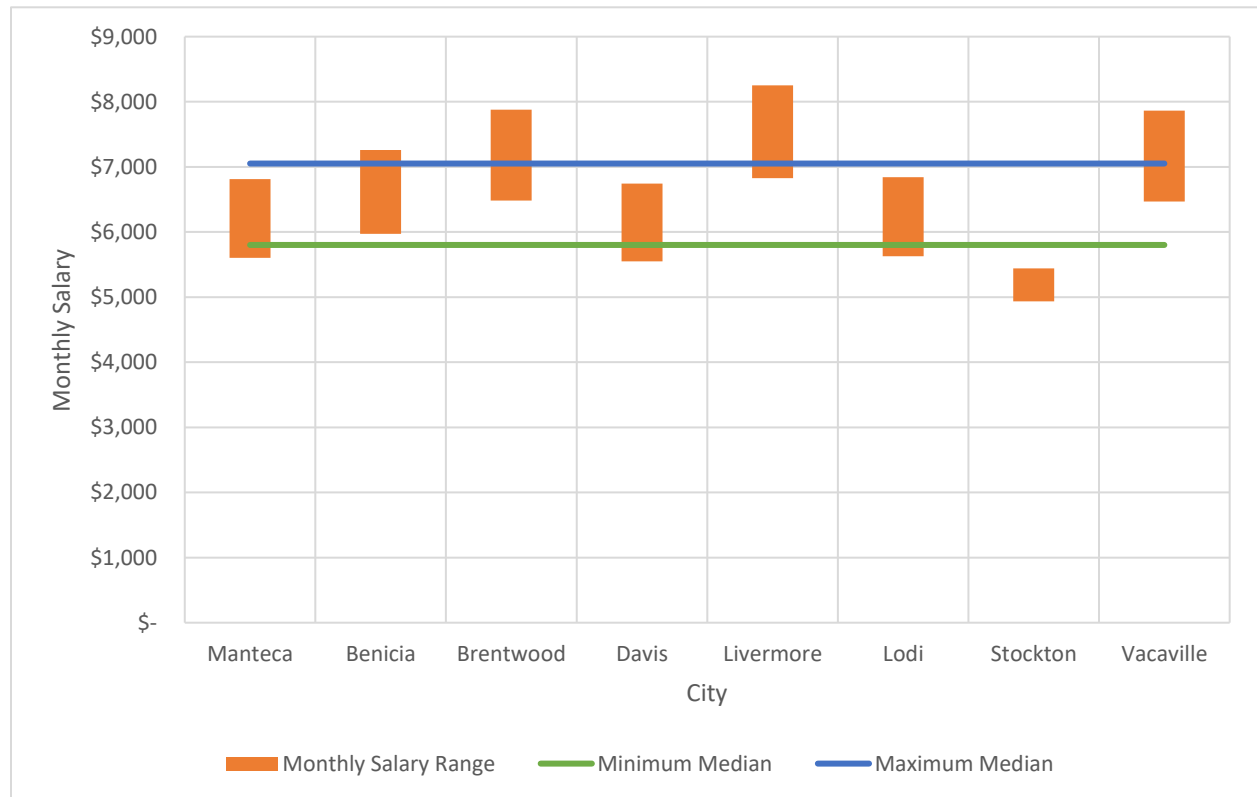


Figure 37: Wastewater Treatment Operator I and Comparable Staff Positions Monthly Salary Range and Median



City of Manteca Salary Comparison Study

2 Results

An analysis was performed using the average and median minimum/maximum monthly salary values for the neighboring cities for each respective position. The analysis included calculating the percent difference in salary for each respective position (comparing the City of Manteca's salary to the average or median salary of the neighboring cities), as shown in **Table 39** and **Table 40**, respectively. Additionally, the average and median minimum/maximum monthly salaries for all positions were averaged to yield an overall "percent difference of averages", as shown in **Table 38**. It appears that while the City of Manteca's salary ranges are comparable to some of the cities, in general, the City of Manteca's minimum and maximum monthly salaries are lower than the average and median minimum/maximum monthly salaries of the neighboring cities studied (with some exceptions for certain positions and/or cities).

Table 38. Percent Difference of Averages Using Neighboring City Averages and Medians

	Percent Difference of Averages	
	Minimum Monthly Salary	Maximum Monthly Salary
Using Neighboring City Averages ⁽¹⁾	6.8%	8.8%
Using Neighboring City Medians ⁽²⁾	8.1%	10.3%

1. "Percent Difference of Averages" is calculated as (the average of all Neighboring City Average Monthly Salaries - the average of all City of Manteca Monthly Salaries) / the average of all City of Manteca Monthly Salaries. See **Table 39**.
2. "Percent Difference of Averages" is calculated as (the average of all Neighboring City Median Monthly Salaries - the average of all City of Manteca Monthly Salaries) / the average of all City of Manteca Monthly Salaries. See **Table 40**.



Table 39. Position Percent Differences and Percent Difference of Averages Using Neighboring City Averages

Position ⁽¹⁾	Minimum Monthly Salary			Maximum Monthly Salary		
	City of Manteca	Neighboring City Average ⁽²⁾	Position Percent Difference ⁽³⁾	City of Manteca	Neighboring City Average ⁽²⁾	Position Percent Difference ⁽³⁾
Director of Engineering	\$15,493	\$15,864	2%	\$18,832	\$19,108	1%
Deputy Director of Engineering	\$13,966	\$12,761	-9%	\$16,975	\$16,276	-4%
Management Analyst	\$8,372	\$7,097	-15%	\$10,178	\$9,685	-5%
Senior Engineer	\$12,064	\$10,592	-12%	\$14,663	\$13,046	-11%
Associate Engineer	\$7,969	\$9,211	16%	\$9,685	\$11,261	16%
Senior Engineering Technician	\$6,322	\$6,818	8%	\$7,684	\$8,337	8%
Public Works Director	\$14,030	\$15,932	14%	\$17,054	\$19,070	12%
Deputy Director - Water Resources	\$10,934	\$12,322	13%	\$13,291	\$15,301	15%
Administrative Assistant III	\$4,834	\$5,291	9%	\$5,876	\$6,478	10%
SCADA Engineer	\$8,786	\$8,534	-3%	\$10,679	\$10,557	-1%
Water Resources Regulations Manager	\$9,229	\$8,471	-8%	\$11,218	\$11,320	1%
Senior Environmental Compliance Inspector	\$6,477	\$7,371	14%	\$7,873	\$9,203	17%
Environmental Compliance Inspector	\$6,167	\$6,641	8%	\$7,496	\$8,165	9%
Laboratory Supervisor	\$8,162	\$8,188	0%	\$9,921	\$10,080	2%
Lead Laboratory Technician	\$6,477	\$7,206	11%	\$7,873	\$8,868	13%
Laboratory Technician II	\$5,329	\$6,388	20%	\$6,477	\$7,761	20%
Laboratory Technician I	\$4,834	\$6,037	25%	\$5,876	\$7,334	25%
Water Resources Coordinator	\$5,077	\$6,365	25%	\$6,171	\$7,922	28%
Wastewater Operations Manager	\$9,229	\$10,628	15%	\$11,218	\$13,091	17%
Wastewater Maintenance Supervisor	\$8,162	\$8,524	4%	\$9,921	\$10,691	8%
Lead Wastewater Plant Maintenance Technician	\$7,685	\$7,057	-8%	\$9,341	\$8,841	-5%
Senior Instrumentation Technician	\$7,148	\$7,930	11%	\$8,689	\$9,373	8%
Instrument Technician/Electrician	\$6,805	\$7,293	7%	\$8,272	\$8,704	5%
Utilities Mechanic	\$5,603	\$6,398	14%	\$6,811	\$8,348	23%
Wastewater Plant Maintenance Worker I	\$3,985	\$5,511	38%	\$4,844	\$6,710	39%
Wastewater Collections System Supervisor	\$7,769	\$8,297	7%	\$9,443	\$10,201	8%
Lead Wastewater Collections Worker	\$5,603	\$6,375	14%	\$6,811	\$7,814	15%
Wastewater Maintenance Worker III	\$4,839	\$5,804	20%	\$5,881	\$7,343	25%
Wastewater Maintenance Worker II	\$4,388	\$5,516	26%	\$5,333	\$7,182	35%
Wastewater Maintenance Worker I	\$3,985	\$4,986	25%	\$4,844	\$6,458	33%
Wastewater Operations Supervisor	\$8,162	\$8,786	8%	\$9,921	\$10,753	8%
Wastewater Treatment Operator III	\$6,805	\$7,183	6%	\$8,272	\$8,734	6%
Wastewater Treatment Operator II	\$6,176	\$6,588	7%	\$7,507	\$7,909	5%
Wastewater Treatment Operator I	\$5,603	\$5,980	7%	\$6,811	\$7,183	5%
Average	\$7,543	\$8,057	-	\$9,169	\$9,974	-
Percent Difference of Averages ⁽⁴⁾	6.8%	-	-	8.8%	-	-

- Four positions were excluded from this analysis. There were no positions found that were considered to be equivalent to the City of Manteca's Maintenance Planner position and Maintenance Planner is therefore excluded from this analysis. Engineering Manager, Water Resources Project Manager, and Lead Wastewater Treatment Operator are future/new positions, so these three positions do not yet have a salary range to compare against the other cities and are therefore excluded from this analysis.
- City of Manteca salary excluded from neighboring city average minimum and maximum monthly salaries.
- "Position Percent Difference" is calculated for each individual position as (Neighboring City Average Monthly Salary - City of Manteca Monthly Salary) / City of Manteca Monthly Salary.
- "Percent Difference of Averages" is calculated as (the average of all Neighboring City Average Monthly Salaries - the average of all City of Manteca Monthly Salaries) / the average of all City of Manteca Monthly Salaries.



Table 40. Position Percent Differences and Percent Difference of Averages Using Neighboring City Medians

Position ⁽¹⁾	Minimum Monthly Salary			Maximum Monthly Salary		
	City of Manteca	Neighboring City Median ⁽²⁾	Position Percent Difference ⁽³⁾	City of Manteca	Neighboring City Median ⁽²⁾	Position Percent Difference ⁽³⁾
Director of Engineering	\$15,493	\$16,123	4%	\$18,832	\$19,576	4%
Deputy Director of Engineering	\$13,966	\$12,527	-10%	\$16,975	\$16,272	-4%
Management Analyst	\$8,372	\$6,729	-20%	\$10,178	\$9,226	-9%
Senior Engineer	\$12,064	\$10,594	-12%	\$14,663	\$12,876	-12%
Associate Engineer	\$7,969	\$9,413	18%	\$9,685	\$11,442	18%
Senior Engineering Technician	\$6,322	\$6,359	1%	\$7,684	\$7,729	1%
Public Works Director	\$14,030	\$16,319	16%	\$17,054	\$19,597	15%
Deputy Director - Water Resources	\$10,934	\$12,527	15%	\$13,291	\$15,218	14%
Administrative Assistant III	\$4,834	\$5,310	10%	\$5,876	\$6,454	10%
SCADA Engineer	\$8,786	\$8,100	-8%	\$10,679	\$10,398	-3%
Water Resources Regulations Manager	\$9,229	\$8,338	-10%	\$11,218	\$11,787	5%
Senior Environmental Compliance Inspector	\$6,477	\$7,310	13%	\$7,873	\$9,270	18%
Environmental Compliance Inspector	\$6,167	\$6,376	3%	\$7,496	\$8,033	7%
Laboratory Supervisor	\$8,162	\$7,952	-3%	\$9,921	\$9,884	0%
Lead Laboratory Technician	\$6,477	\$7,827	21%	\$7,873	\$9,514	21%
Laboratory Technician II	\$5,329	\$7,035	32%	\$6,477	\$8,551	32%
Laboratory Technician I	\$4,834	\$6,402	32%	\$5,876	\$7,781	32%
Water Resources Coordinator	\$5,077	\$6,911	36%	\$6,171	\$8,401	36%
Wastewater Operations Manager	\$9,229	\$10,699	16%	\$11,218	\$13,175	17%
Wastewater Maintenance Supervisor	\$8,162	\$9,424	15%	\$9,921	\$11,455	15%
Lead Wastewater Plant Maintenance Technician	\$7,685	\$7,344	-4%	\$9,341	\$9,141	-2%
Senior Instrumentation Technician	\$7,148	\$7,906	11%	\$8,689	\$9,610	11%
Instrument Technician/Electrician	\$6,805	\$7,323	8%	\$8,272	\$8,901	8%
Utilities Mechanic	\$5,603	\$6,536	17%	\$6,811	\$8,744	28%
Wastewater Plant Maintenance Worker I	\$3,985	\$5,457	37%	\$4,844	\$6,633	37%
Wastewater Collections System Supervisor	\$7,769	\$8,489	9%	\$9,443	\$10,317	9%
Lead Wastewater Collections Worker	\$5,603	\$6,275	12%	\$6,811	\$7,837	15%
Wastewater Maintenance Worker III	\$4,839	\$5,814	20%	\$5,881	\$7,168	22%
Wastewater Maintenance Worker II	\$4,388	\$5,814	33%	\$5,333	\$7,168	34%
Wastewater Maintenance Worker I	\$3,985	\$5,147	29%	\$4,844	\$6,516	35%
Wastewater Operations Supervisor	\$8,162	\$8,890	9%	\$9,921	\$10,764	8%
Wastewater Treatment Operator III	\$6,805	\$7,370	8%	\$8,272	\$8,959	8%
Wastewater Treatment Operator II	\$6,176	\$6,700	8%	\$7,507	\$8,144	8%
Wastewater Treatment Operator I	\$5,603	\$5,973	7%	\$6,811	\$7,260	7%
Average	\$7,543	\$8,156	-	\$9,169	\$10,112	-
Percent Difference of Averages ⁽⁴⁾	8.1%	-	-	10.3%	-	-

- Four positions were excluded from this analysis. There were no positions found that were considered to be equivalent to the City of Manteca's Maintenance Planner position and Maintenance Planner is therefore excluded from this analysis. Engineering Manager, Water Resources Project Manager, and Lead Wastewater Treatment Operator are future/new positions, so these three positions do not yet have a salary range to compare against the other cities and are therefore excluded from this analysis.
- City of Manteca salary excluded from neighboring city median minimum and maximum monthly salaries.
- "Position Percent Difference" is calculated for each individual position as (Neighboring City Median Monthly Salary - City of Manteca Monthly Salary) / City of Manteca Monthly Salary.
- "Percent Difference of Averages" is calculated as (the average of all Neighboring City Median Monthly Salaries - the average of all City of Manteca Monthly Salaries) / the average of all City of Manteca Monthly Salaries.



Appendix A Salary Schedules



**CITY OF MANTECA
 APPOINTED/ELECTED OFFICIALS
 SALARY MATRIX BY POSITION**

EFFECTIVE JULY 1, 2020

Position	Range	SALARY RANGE						
				B	C	D	E	F
		Per Meeting	Monthly	Hourly	Hourly	Hourly	Hourly	Hourly
Planning Commission**		40.00						
Mayor*			600.00					
Council Member*			600.00					

* Incumbants may have elected a voluntary reduction

**CITY OF MANTECA
MANAGEMENT
SALARY MATRIX BY POSITION
UPDATED JANUARY 16, 2024**

Position	Range	SALARY RANGE														
		A			B			C			D			E		
		Semi-Monthly	Monthly	Annual	Semi-Monthly	Monthly	Annual	Semi-Monthly	Monthly	Annual	Semi-Monthly	Monthly	Annual	Semi-Monthly	Monthly	Annual
Assistant City Manager	75AM	8,137.50	16,275.00	195,300.00	8,544.50	17,089.00	205,068.00	8,971.50	17,943.00	215,316.00	9,420.00	18,840.00	226,080.00	9,891.00	19,782.00	237,384.00
City Attorney	Contract	-	-	-	-	-	-	-	-	-	-	-	-	10,385.52	20,771.04	249,252.45
City Manager	Contract	-	-	-	-	-	-	-	-	-	-	-	-	10,625.00	21,250.00	255,000.00
Director of Development Services	69AM	7,015.00	14,030.00	168,360.00	7,366.00	14,732.00	176,784.00	7,734.50	15,469.00	185,628.00	8,121.00	16,242.00	194,904.00	8,527.00	17,054.00	204,648.00
Director of Engineering	73AM	7,746.50	15,493.00	185,916.00	8,134.00	16,268.00	195,216.00	8,540.50	17,081.00	204,972.00	8,967.50	17,935.00	215,220.00	9,416.00	18,832.00	225,984.00
Director of Human Resources	69AM	7,015.00	14,030.00	168,360.00	7,366.00	14,732.00	176,784.00	7,734.50	15,469.00	185,628.00	8,121.00	16,242.00	194,904.00	8,527.00	17,054.00	204,648.00
Director of IT & Innovation	65AM	6,368.00	12,736.00	152,832.00	6,686.50	13,373.00	160,476.00	7,021.00	14,042.00	168,504.00	7,372.00	14,744.00	176,928.00	7,740.50	15,481.00	185,772.00
Director of Legislative Services	65AM	6,368.00	12,736.00	152,832.00	6,686.50	13,373.00	160,476.00	7,021.00	14,042.00	168,504.00	7,372.00	14,744.00	176,928.00	7,740.50	15,481.00	185,772.00
Director of Public Works	69AM	7,015.00	14,030.00	168,360.00	7,366.00	14,732.00	176,784.00	7,734.50	15,469.00	185,628.00	8,121.00	16,242.00	194,904.00	8,527.00	17,054.00	204,648.00
Finance Director	73AM	7,746.50	15,493.00	185,916.00	8,134.00	16,268.00	195,216.00	8,540.50	17,081.00	204,972.00	8,967.50	17,935.00	215,220.00	9,416.00	18,832.00	225,984.00
Fire Chief - Sworn	78AM	8,418.50	16,837.00	202,044.00	8,839.50	17,679.00	212,148.00	9,281.50	18,563.00	222,756.00	9,745.50	19,491.00	233,892.00	10,233.00	20,466.00	245,592.00
Police Chief - Sworn	78AM	8,418.50	16,837.00	202,044.00	8,839.50	17,679.00	212,148.00	9,281.50	18,563.00	222,756.00	9,745.50	19,491.00	233,892.00	10,233.00	20,466.00	245,592.00

CITY OF MANTECA
MID-MANAGEMENT (MMA)
SALARY BY POSITION
UPDATED NOVEMBER 07, 2023

Position	Range	SALARY RANGE														
		A			B			C			D			E		
		Semi-Monthly	Monthly	Annual	Semi-Monthly	Monthly	Annual	Semi-Monthly	Monthly	Annual	Semi-Monthly	Monthly	Annual	Semi-Monthly	Monthly	Annual
Accounting Manager*	47A	4,081.00	8,162.00	97,944.00	4,285.00	8,570.00	102,840.00	4,499.50	107,988.00	4,724.50	9,449.00	113,388.00	4,960.50	9,921.00	119,052.00	
Assistant City Attorney*	65A	6,335.00	12,670.00	152,040.00	6,652.00	13,304.00	159,648.00	6,984.50	13,969.00	167,628.00	7,333.50	14,667.00	176,004.00	7,700.00	15,400.00	184,800.00
Assistant City Clerk	45A	3,884.50	7,769.00	93,228.00	4,078.50	8,157.00	97,884.00	4,282.50	8,565.00	102,780.00	4,496.50	8,993.00	107,916.00	4,721.50	9,443.00	113,316.00
Assistant Engineer	41A	3,527.00	7,054.00	84,648.00	3,703.50	7,407.00	88,884.00	3,888.50	7,777.00	93,324.00	4,083.00	8,166.00	97,992.00	4,287.00	8,574.00	102,888.00
Associate Engineer	46A	3,984.50	7,969.00	95,628.00	4,183.50	8,367.00	100,404.00	4,392.50	8,785.00	105,420.00	4,612.00	9,224.00	110,688.00	4,842.50	9,685.00	116,220.00
Associate Planner	44A	3,799.00	7,598.00	91,176.00	3,989.00	7,978.00	95,736.00	4,188.50	8,377.00	100,524.00	4,398.00	8,796.00	105,552.00	4,618.00	9,236.00	110,832.00
Budget Analyst*	43A	3,701.00	7,402.00	88,824.00	3,886.00	7,772.00	93,264.00	4,080.50	8,161.00	97,932.00	4,284.50	8,569.00	102,828.00	4,498.50	8,997.00	107,964.00
Deputy City Attorney*	57A	5,210.50	10,421.00	125,052.00	5,471.00	10,942.00	131,304.00	5,744.50	11,489.00	137,868.00	6,031.50	12,063.00	144,756.00	6,333.00	12,666.00	151,992.00
Deputy City Clerk/Records Manager	41A	3,527.00	7,054.00	84,648.00	3,703.50	7,407.00	88,884.00	3,888.50	7,777.00	93,324.00	4,083.00	8,166.00	97,992.00	4,287.00	8,574.00	102,888.00
Deputy City Manager	65A	6,335.00	12,670.00	152,040.00	6,652.00	13,304.00	159,648.00	6,984.50	13,969.00	167,628.00	7,333.50	14,667.00	176,004.00	7,700.00	15,400.00	184,800.00
Deputy Director of Development Services - Building	57A	5,210.50	10,421.00	125,052.00	5,471.00	10,942.00	131,304.00	5,744.50	11,489.00	137,868.00	6,031.50	12,063.00	144,756.00	6,333.00	12,666.00	151,992.00
Deputy Director of Development Services - Planning	57A	5,210.50	10,421.00	125,052.00	5,471.00	10,942.00	131,304.00	5,744.50	11,489.00	137,868.00	6,031.50	12,063.00	144,756.00	6,333.00	12,666.00	151,992.00
Deputy Director of Engineering	69A	6,983.00	13,966.00	167,592.00	7,332.00	14,664.00	175,968.00	7,698.50	15,397.00	184,764.00	8,083.50	16,167.00	194,004.00	8,487.50	16,975.00	203,700.00
Deputy Director of Finance*	57A	5,210.50	10,421.00	125,052.00	5,471.00	10,942.00	131,304.00	5,744.50	11,489.00	137,868.00	6,031.50	12,063.00	144,756.00	6,333.00	12,666.00	151,992.00
Deputy Director of Maintenance & Operations**	59A	5,467.00	10,934.00	131,208.00	5,740.50	11,481.00	137,772.00	6,027.50	12,055.00	144,660.00	6,329.00	12,658.00	151,896.00	7,885.00	15,770.00	189,240.00
Deputy Director of PW - Solid Waste	59A	5,467.00	10,934.00	131,208.00	5,740.50	11,481.00	137,772.00	6,027.50	12,055.00	144,660.00	6,329.00	12,658.00	151,896.00	7,885.00	15,770.00	189,240.00
Deputy Director of PW - Water Resources	59A	5,467.00	10,934.00	131,208.00	5,740.50	11,481.00	137,772.00	6,027.50	12,055.00	144,660.00	6,329.00	12,658.00	151,896.00	7,885.00	15,770.00	189,240.00
Economic Development Manager	58A	5,341.00	10,682.00	128,184.00	5,608.00	11,216.00	134,592.00	5,888.50	11,777.00	141,324.00	6,183.00	12,366.00	148,392.00	6,492.00	12,984.00	155,808.00
Executive Assistant to City Manager	48A	4,186.00	8,372.00	100,464.00	4,395.50	8,791.00	105,492.00	4,615.50	9,231.00	110,772.00	4,846.50	9,693.00	116,316.00	5,089.00	10,178.00	122,136.00
Facilities Maintenance Manager	50A	4,393.00	8,786.00	105,432.00	4,612.50	9,225.00	110,700.00	4,843.00	9,686.00	116,232.00	5,085.00	10,170.00	122,040.00	5,339.50	10,679.00	128,148.00
Fleet Maintenance Manager	50A	4,393.00	8,786.00	105,432.00	4,612.50	9,225.00	110,700.00	4,843.00	9,686.00	116,232.00	5,085.00	10,170.00	122,040.00	5,339.50	10,679.00	128,148.00
Golf Course Maintenance Supervisor	40A	3,444.50	6,889.00	82,668.00	3,616.50	7,233.00	86,796.00	3,797.50	7,595.00	91,140.00	3,987.50	7,975.00	95,700.00	4,187.00	8,374.00	100,488.00
Homeless & Housing Services Manager	54A	4,846.00	9,692.00	116,304.00	5,088.50	10,177.00	122,124.00	5,343.00	10,686.00	128,232.00	5,610.00	11,220.00	134,640.00	5,890.50	11,781.00	141,372.00
Human Resources Manager*	55A	4,963.00	9,926.00	119,112.00	5,211.00	10,422.00	125,064.00	5,471.50	10,943.00	131,316.00	5,745.00	11,490.00	137,880.00	6,032.50	12,065.00	144,780.00
Information Technology Applications Manager	56A	5,086.00	10,172.00	122,064.00	5,340.50	10,681.00	128,172.00	5,607.50	11,215.00	134,580.00	5,888.00	11,776.00	141,312.00	6,182.50	12,365.00	148,380.00
Information Technology Operations Manager	56A	5,086.00	10,172.00	122,064.00	5,340.50	10,681.00	128,172.00	5,607.50	11,215.00	134,580.00	5,888.00	11,776.00	141,312.00	6,182.50	12,365.00	148,380.00
Laboratory Supervisor	47A	4,081.00	8,162.00	97,944.00	4,285.00	8,570.00	102,840.00	4,499.50	8,999.00	107,988.00	4,724.50	9,449.00	113,388.00	4,960.50	9,921.00	119,052.00
Landscape Maintenance Supervisor	40A	3,444.50	6,889.00	82,668.00	3,616.50	7,233.00	86,796.00	3,797.50	7,595.00	91,140.00	3,987.50	7,975.00	95,700.00	4,187.00	8,374.00	100,488.00
Management Analyst	48A	4,186.00	8,372.00	100,464.00	4,395.50	8,791.00	105,492.00	4,615.50	9,231.00	110,772.00	4,846.50	9,693.00	116,316.00	5,089.00	10,178.00	122,136.00
Parks Planning & Development Manager	50A	4,393.00	8,786.00	105,432.00	4,612.50	9,225.00	110,700.00	4,843.00	9,686.00	116,232.00	5,085.00	10,170.00	122,040.00	5,339.50	10,679.00	128,148.00
Parks/Golf Maintenance Manager	50A	4,393.00	8,786.00	105,432.00	4,612.50	9,225.00	110,700.00	4,843.00	9,686.00	116,232.00	5,085.00	10,170.00	122,040.00	5,339.50	10,679.00	128,148.00
Parks/Golf Maintenance Supervisor	40A	3,444.50	6,889.00	82,668.00	3,616.50	7,233.00	86,796.00	3,797.50	7,595.00	91,140.00	3,987.50	7,975.00	95,700.00	4,187.00	8,374.00	100,488.00
Permit Center Manager	45A	3,884.50	7,769.00	93,228.00	4,078.50	8,157.00	97,884.00	4,282.50	8,565.00	102,780.00	4,496.50	8,993.00	107,916.00	4,721.50	9,443.00	113,316.00
Planning Manager	54A	4,846.00	9,692.00	116,304.00	5,088.50	10,177.00	122,124.00	5,343.00	10,686.00	128,232.00	5,610.00	11,220.00	134,640.00	5,890.50	11,781.00	141,372.00
Public Works Manager - Transit	50A	4,393.00	8,786.00	105,432.00	4,612.50	9,225.00	110,700.00	4,843.00	9,686.00	116,232.00	5,085.00	10,170.00	122,040.00	5,339.50	10,679.00	128,148.00
Real Property Manager	50A	4,393.00	8,786.00	105,432.00	4,612.50	9,225.00	110,700.00	4,843.00	9,686.00	116,232.00	5,085.00	10,170.00	122,040.00	5,339.50	10,679.00	128,148.00
Recreation Services Manager	51A	4,501.50	9,003.00	108,036.00	4,726.50	9,453.00	113,436.00	4,963.00	9,926.00	119,112.00	5,211.00	10,422.00	125,064.00	5,471.50	10,943.00	131,316.00
Recreation Supervisor	40A	3,444.50	6,889.00	82,668.00	3,616.50	7,233.00	86,796.00	3,797.50	7,595.00	91,140.00	3,987.50	7,975.00	95,700.00	4,187.00	8,374.00	100,488.00
Revenue Manager	47A	4,081.00	8,162.00	97,944.00	4,285.00	8,570.00	102,840.00	4,499.50	8,999.00	107,988.00	4,724.50	9,449.00	113,388.00	4,960.50	9,921.00	119,052.00
SCADA Engineer	50A	4,393.00	8,786.00	105,432.00	4,612.50	9,225.00	110,700.00	4,843.00	9,686.00	116,232.00	5,085.00	10,170.00	122,040.00	5,339.50	10,679.00	128,148.00
Senior Accountant	45A	3,884.50	7,769.00	93,228.00	4,078.50	8,157.00	97,884.00	4,282.50	8,565.00	102,780.00	4,496.50	8,993.00	107,916.00	4,721.50	9,443.00	113,316.00
Senior Budget Analyst*	45A	3,884.50	7,769.00	93,228.00	4,078.50	8,157.00	97,884.00	4,282.50	8,565.00	102,780.00	4,496.50	8,993.00	107,916.00	4,721.50	9,443.00	113,316.00
Senior Engineer	63A	6,032.00	12,064.00	144,768.00	6,333.50	12,667.00	152,004.00	6,650.00	13,300.00	159,600.00	6,982.50	13,965.00	167,580.00	7,331.50	14,663.00	175,956.00
Senior Management Analyst	50A	4,393.00	8,786.00	105,432.00	4,612.50	9,225.00	110,700.00	4,843.00	9,686.00	116,232.00	5,085.00	10,170.00	122,040.00	5,339.50	10,679.00	128,148.00
Senior Plan Check Engineer	56A	5,086.00	10,172.00	122,064.00	5,340.50	10,681.00	128,172.00	5,607.50	11,215.00	134,580.00	5,888.00	11,776.00	141,312.00	6,182.50	12,365.00	148,380.00
Senior Planner	48A	4,186.00	8,372.00	100,464.00	4,395.50	8,791.00	105,492.00	4,615.50	9,231.00	110,772.00	4,846.50	9,693.00	116,316.00	5,089.00	10,178.00	122,136.00
Solid Waste Manager	50A	4,393.00	8,786.00	105,432.00	4,612.50	9,225.00	110,700.00	4,843.00	9,686.00	116,232.00	5,085.00	10,170.00	122,040.00	5,339.50	10,679.00	128,148.00
Streets Manager	50A	4,393.00	8,786.00	105,432.00	4,612.50	9,225.00	110,700.00	4,843.00	9,686.00	116,232.00	5,085.00	10,170.00	122,040.00	5,339.50	10,679.00	128,148.00
Wastewater Collection System Supervisor	45A	3,884.50	7,769.00	93,228.00	4,078.50	8,157.00	97,884.00	4,282.50	8,565.00	102,780.00	4,496.50	8,993.00	107,916.00	4,721.50	9,443.00	113,316.00
Wastewater Maintenance Supervisor	47A	4,081.00	8,162.00	97,944.00	4,285.00	8,570.00	102,840.00	4,499.50	8,999.00	107,988.00	4,724.50	9,449.00	113,388.00	4,960.50	9,921.00	119,052.00
Wastewater Operations Manager	52A	4,614.50	9,229.00	110,748.00	4,845.00	9,690.00	116,280.00	5,087.50	10,175.00	122,100.00	5,342.00	10,684.00	128,208.00	5,609.00	11,218.00	134,616.00
Wastewater Operations Supervisor	47A	4,081.00	8,162.00	97,944.00	4,285.00	8,570.00	102,840.00	4,499.50	8,999.00	107,988.00	4,724.50	9,449.00	113,388.00	4,960.50	9,921.00	119,052.00
Water Distribution Supervisor	44A	3,799.00	7,598.00	91,176.00	3,989.00	7,978.00	95,736.00	4,188.50	8,377.00	100,524.00	4,398.00	8,796.00	1			

**CITY OF MANTECA
PUBLIC SAFETY MID-MANAGEMENT (PSMMA)
SALARY MATRIX BY POSITION
EFFECTIVE DECEMBER 1, 2023**

Position	Range	SALARY RANGE														
		A			B			C			D			E		
		Semi-Monthly	Monthly	Annual	Semi-Monthly	Monthly	Annual	Semi-Monthly	Monthly	Annual	Semi-Monthly	Monthly	Annual	Semi-Monthly	Monthly	Annual
Code Enforcement Supervisor (Non Sworn)	43A	3,701.00	7,402.00	88,824.00	3,886.00	7,772.00	93,264.00	4,080.50	8,161.00	97,932.00	4,284.50	8,569.00	102,828.00	4,498.50	8,997.00	107,964.00
Assistant Fire Chief (Sworn)	68A	6,557.00	13,114.00	157,368.00	6,885.00	13,770.00	165,240.00	7,229.50	14,459.00	173,508.00	7,591.00	15,182.00	182,184.00	7,970.50	15,941.00	191,292.00
Fire Battalion Chief (Sworn)	57B-1	5,232.00	10,464.00	125,568.00	5,493.50	10,987.00	131,844.00	5,768.00	11,536.00	138,432.00	6,056.50	12,113.00	145,356.00	6,359.50	12,719.00	152,628.00
Fire Marshall (Non Sworn)	54A	4,846.00	9,692.00	116,304.00	5,088.50	10,177.00	122,124.00	5,343.00	10,686.00	128,232.00	5,610.00	11,220.00	134,640.00	5,890.50	11,781.00	141,372.00
Police Captain (Sworn)	70A	6,878.00	13,756.00	165,072.00	7,222.00	14,444.00	173,328.00	7,583.00	15,166.00	181,992.00	7,962.00	15,924.00	191,088.00	8,360.00	16,720.00	200,640.00
Police Lieutenant (Sworn)	66A	6,243.00	12,486.00	149,832.00	6,555.00	13,110.00	157,320.00	6,883.00	13,766.00	165,192.00	7,227.00	14,454.00	173,448.00	7,588.50	15,177.00	182,124.00

CITY OF MANTECA
GENERAL SERVICES
SALARY MATRIX BY POSITION
UPDATED December 1, 2023

Position	Range	SALARY RANGE														
		A			B			C			D			E		
		Hourly	Semi-Monthly	Annual	Hourly	Semi-Monthly	Annual	Hourly	Semi-Monthly	Annual	Hourly	Semi-Monthly	Annual	Hourly	Semi-Monthly	Annual
Custodian I	20	21.8809	1,896	45,512	22.9749	1,991	47,788	24.1237	2,091	50,177	25.3299	2,195	52,686	26.5964	2,305	55,320
Custodian II	24	24.1065	2,089	50,142	25.3118	2,194	52,649	26.5774	2,303	55,281	27.9063	2,419	58,045	29.3016	2,539	60,947
Equipment Mechanic I	27	25.9175	2,246	53,908	27.2134	2,358	56,604	28.5740	2,476	59,434	30.0027	2,600	62,406	31.5029	2,730	65,526
Equipment Mechanic II	31	28.5777	2,477	59,442	30.0066	2,601	62,414	31.5069	2,731	65,534	33.0823	2,867	68,811	34.7364	3,010	72,252
Facilities Maintenance Coordinator	38	33.9490	2,942	70,614	35.6465	3,089	74,145	37.4288	3,244	77,852	39.3002	3,406	81,744	41.2652	3,576	85,832
Facilities Maintenance Engineer	25	24.7003	2,141	51,377	25.9353	2,248	53,945	27.2321	2,360	56,643	28.5937	2,478	59,475	30.0234	2,602	62,449
Facilities Maintenance Engineer II	30	27.9153	2,419	58,064	29.3111	2,540	60,967	30.7766	2,667	64,015	32.3154	2,801	67,216	33.9312	2,941	70,577
Facilities Maintenance Engineer III	32	29.2904	2,539	60,924	30.7549	2,665	63,970	32.2927	2,799	67,169	33.9073	2,939	70,527	35.6027	3,086	74,054
Golf Equipment Mechanic	27	25.9175	2,246	53,908	27.2134	2,358	56,604	28.5740	2,476	59,434	30.0027	2,600	62,406	31.5029	2,730	65,526
Instrument Technician/Electrician	44	39.2611	3,403	81,663	41.2242	3,573	85,746	43.2854	3,751	90,034	45.4496	3,939	94,535	47.7221	4,136	99,262
Lead Custodian	27	25.9175	2,246	53,908	27.2134	2,358	56,604	28.5740	2,476	59,434	30.0027	2,600	62,406	31.5029	2,730	65,526
Lead Solid Waste Collection Worker	33	30.0088	2,601	62,418	31.5092	2,731	65,539	33.0847	2,867	68,816	34.7389	3,011	72,257	36.4759	3,161	75,870
Lead Street Maintenance Worker	33	30.0088	2,601	62,418	31.5092	2,731	65,539	33.0847	2,867	68,816	34.7389	3,011	72,257	36.4759	3,161	75,870
Lead Vehicle & Equipment Tech	34	30.7639	2,666	63,989	32.3021	2,800	67,188	33.9172	2,939	70,548	35.6131	3,086	74,075	37.3937	3,241	77,779
Lead Wastewater Collections Worker	36	32.3267	2,802	67,240	33.9430	2,942	70,602	35.6402	3,089	74,132	37.4222	3,243	77,838	39.2933	3,405	81,730
Lead Wastewater Plant Maintenance Tech	49	44.3358	3,842	92,218	46.5526	4,035	96,829	48.8802	4,236	101,671	51.3242	4,448	106,754	53.8904	4,671	112,092
Maintenance Planner/Schedulee	40	35.6312	3,088	74,113	37.4128	3,242	77,819	39.2834	3,405	81,709	41.2476	3,575	85,795	43.3099	3,754	90,085
Meter Reader I	18	20.8323	1,805	43,331	21.8739	1,896	45,498	22.9676	1,991	47,773	24.1160	2,090	50,161	25.3218	2,195	52,669
Meter Reader II	22	22.9891	1,992	47,817	24.1386	2,092	50,208	25.3455	2,197	52,719	26.6128	2,306	55,355	27.9434	2,422	58,122
Parks/Golf Maintenance Technician	30	27.9153	2,419	58,064	29.3111	2,540	60,967	30.7766	2,667	64,015	32.3154	2,801	67,216	33.9312	2,941	70,577
Parks/Golf Maintenance Worker I	22	22.9891	1,992	47,817	24.1386	2,092	50,208	25.3455	2,197	52,719	26.6128	2,306	55,355	27.9434	2,422	58,122
Parks/Golf Maintenance Worker II	26	25.3134	2,194	52,652	26.5791	2,304	55,284	27.9080	2,419	58,049	29.3034	2,540	60,951	30.7686	2,667	63,999
Parks/Golf Maintenance Worker III	30	27.9153	2,419	58,064	29.3111	2,540	60,967	30.7766	2,667	64,015	32.3154	2,801	67,216	33.9312	2,941	70,577
Parts Inventory Specialist	26	25.3134	2,194	52,652	26.5791	2,304	55,284	27.9080	2,419	58,049	29.3034	2,540	60,951	30.7686	2,667	63,999
Senior Facilities Maintenance Engineer	36	32.3267	2,802	67,240	33.9430	2,942	70,602	35.6402	3,089	74,132	37.4222	3,243	77,838	39.2933	3,405	81,730
Senior Instrument Technician	46	41.2396	3,574	85,778	43.3016	3,753	90,067	45.4667	3,940	94,571	47.7400	4,137	99,299	50.1270	4,344	104,264
Solid Waste Equipment Operator I	22	22.9891	1,992	47,817	24.1386	2,092	50,208	25.3455	2,197	52,719	26.6128	2,306	55,355	27.9434	2,422	58,122
Solid Waste Equipment Operator II	26	25.3134	2,194	52,652	26.5791	2,304	55,284	27.9080	2,419	58,049	29.3034	2,540	60,951	30.7686	2,667	63,999
Solid Waste Equipment Operator III	30	27.9153	2,419	58,064	29.3111	2,540	60,967	30.7766	2,667	64,015	32.3154	2,801	67,216	33.9312	2,941	70,577
Solid Waste Specialist	36	32.3267	2,802	67,240	33.9430	2,942	70,602	35.6402	3,089	74,132	37.4222	3,243	77,838	39.2933	3,405	81,730
Solid Waste Utility Worker	30	27.9153	2,419	58,064	29.3111	2,540	60,967	30.7766	2,667	64,015	32.3154	2,801	67,216	33.9312	2,941	70,577
Street Maintenance Coordinator	36	32.3267	2,802	67,240	33.9430	2,942	70,602	35.6402	3,089	74,132	37.4222	3,243	77,838	39.2933	3,405	81,730
Street Maintenance/Equip Op I	22	22.9891	1,992	47,817	24.1386	2,092	50,208	25.3455	2,197	52,719	26.6128	2,306	55,355	27.9434	2,422	58,122
Street Maintenance/Equipment Op II	26	25.3134	2,194	52,652	26.5791	2,304	55,284	27.9080	2,419	58,049	29.3034	2,540	60,951	30.7686	2,667	63,999
Street Maintenance/Equipment Op III	30	27.9153	2,419	58,064	29.3111	2,540	60,967	30.7766	2,667	64,015	32.3154	2,801	67,216	33.9312	2,941	70,577
Traffic Sign & Markings Specialist	30	27.9153	2,419	58,064	29.3111	2,540	60,967	30.7766	2,667	64,015	32.3154	2,801	67,216	33.9312	2,941	70,577
Urban Forestry Technician	30	27.9153	2,419	58,064	29.3111	2,540	60,967	30.7766	2,667	64,015	32.3154	2,801	67,216	33.9312	2,941	70,577
Utilities Mechanic	36	32.3267	2,802	67,240	33.9430	2,942	70,602	35.6402	3,089	74,132	37.4222	3,243	77,838	39.2933	3,405	81,730
Vehicle & Equipment Technician I	27	25.9175	2,246	53,908	27.2134	2,358	56,604	28.5740	2,476	59,434	30.0027	2,600	62,406	31.5029	2,730	65,526
Vehicle & Equipment Technician II	31	28.5777	2,477	59,442	30.0066	2,601	62,414	31.5069	2,731	65,534	33.0823	2,867	68,811	34.7364	3,010	72,252
Wastewater Maintenance Worker I	22	22.9891	1,992	47,817	24.1386	2,092	50,208	25.3455	2,197	52,719	26.6128	2,306	55,355	27.9434	2,422	58,122
Wastewater Maintenance Worker II	26	25.3134	2,194	52,652	26.5791	2,304	55,284	27.9080	2,419	58,049	29.3034	2,540	60,951	30.7686	2,667	63,999
Wastewater Maintenance Worker III	30	27.9153	2,419	58,064	29.3111	2,540	60,967	30.7766	2,667	64,015	32.3154	2,801	67,216	33.9312	2,941	70,577
Wastewater Plant Maintenance Worker I	22	22.9891	1,992	47,817	24.1386	2,092	50,208	25.3455	2,197	52,719	26.6128	2,306	55,355	27.9434	2,422	58,122
Wastewater Plant Maintenance Worker II	26	25.3134	2,194	52,652	26.5791	2,304	55,284	27.9080	2,419	58,049	29.3034	2,540	60,951	30.7686	2,667	63,999

CITY OF MANTECA
GENERAL SERVICES
SALARY MATRIX BY POSITION
UPDATED December 1, 2023

Position	Range	SALARY RANGE														
		A			B			C			D			E		
		Hourly	Semi-Monthly	Annual	Hourly	Semi-Monthly	Annual	Hourly	Semi-Monthly	Annual	Hourly	Semi-Monthly	Annual	Hourly	Semi-Monthly	Annual
Wastewater Plant Maintenance Worker III	30	27.9153	2,419	58,064	29.3111	2,540	60,967	30.7766	2,667	64,015	32.3154	2,801	67,216	33.9312	2,941	70,577
Wastewater Plant Operator I	36	32.3267	2,802	67,240	33.9430	2,942	70,602	35.6402	3,089	74,132	37.4222	3,243	77,838	39.2933	3,405	81,730
Wastewater Plant Operator II	40	35.6312	3,088	74,113	37.4128	3,242	77,819	39.2834	3,405	81,709	41.2476	3,575	85,795	43.3099	3,754	90,085
Wastewater Plant Operator III	44	39.2611	3,403	81,663	41.2242	3,573	85,746	43.2854	3,751	90,034	45.4496	3,939	94,535	47.7221	4,136	99,262
Water Distribution Operator I	36	32.3267	2,802	67,240	33.9430	2,942	70,602	35.6402	3,089	74,132	37.4222	3,243	77,838	39.2933	3,405	81,730
Water Distribution Operator II	40	35.6312	3,088	74,113	37.4128	3,242	77,819	39.2834	3,405	81,709	41.2476	3,575	85,795	43.3099	3,754	90,085
Water Distribution Operator III	44	39.2611	3,403	81,663	41.2242	3,573	85,746	43.2854	3,751	90,034	45.4496	3,939	94,535	47.7221	4,136	99,262
Water Regulatory Compliance Specialist I	26	25.3134	2,194	52,652	26.5791	2,304	55,284	27.9080	2,419	58,049	29.3034	2,540	60,951	30.7686	2,667	63,999
Water Regulatory Compliance Specialist II	30	27.9153	2,419	58,064	29.3111	2,540	60,967	30.7766	2,667	64,015	32.3154	2,801	67,216	33.9312	2,941	70,577
Water Regulatory Coordinator	36	32.3267	2,802	67,240	33.9430	2,942	70,602	35.6402	3,089	74,132	37.4222	3,243	77,838	39.2933	3,405	81,730
Water Resources Coordinator	32	29.2904	2,539	60,924	30.7549	2,665	63,970	32.2927	2,799	67,169	33.9073	2,939	70,527	35.6027	3,086	74,054
Water Systems Maintenance Worker I	22	22.9891	1,992	47,817	24.1386	2,092	50,208	25.3455	2,197	52,719	26.6128	2,306	55,355	27.9434	2,422	58,122
Water Systems Maintenance Worker II	26	25.3134	2,194	52,652	26.5791	2,304	55,284	27.9080	2,419	58,049	29.3034	2,540	60,951	30.7686	2,667	63,999
Water Systems Maintenance Worker III	30	27.9153	2,419	58,064	29.3111	2,540	60,967	30.7766	2,667	64,015	32.3154	2,801	67,216	33.9312	2,941	70,577
Water Treatment Operator	49	44.3358	3,842	92,218	46.5526	4,035	96,829	48.8802	4,236	101,671	51.3242	4,448	106,754	53.8904	4,671	112,092
Well Mechanic/Operator I	34	30.7639	2,666	63,989	32.3021	2,800	67,188	33.9172	2,939	70,548	35.6131	3,086	74,075	37.3937	3,241	77,779
Well Mechanic/Operator II	43	38.2917	3,319	79,647	40.2063	3,485	83,629	42.2166	3,659	87,811	44.3274	3,842	92,201	46.5438	4,034	96,811

CITY OF MANTECA
 SALARY MATRIX
 FIRE UNIT
 EFFECTIVE NOVEMBER 16, 2023

NW CD #	POSITION TITLE	RANGE	HRLY. RATE STEP A	MTHLY. RATE STEP 1	HRLY. RATE STEP B	MTHLY. RATE STEP 2	HRLY. RATE STEP C	MTHLY. RATE STEP 3	HRLY. RATE STEP D	MTHLY. RATE STEP 4	HRLY. RATE STEP E	MTHLY. RATE STEP 5
300	FIRE CAPTAIN	Ca	36.6401	8,891.00	38.4721	9,336.00	40.3957	9,803.00	42.4155	10,293.00	44.5363	10,807.00
301	FIREFIGHTER/ ENGINEER	Ba	31.0728	7,540.00	32.6264	7,917.00	34.2578	8,313.00	35.9707	8,729.00	37.7692	9,165.00
302	FIREFIGHTER	Aa	27.8533	6,759.00	29.2460	7,097.00	30.7083	7,452.00	32.2437	7,824.00	33.8559	8,216.00

CITY OF MANTECA
POLICE - SWORN
SALARY MATRIX BY POSITION
EFFECTIVE AUGUST 01, 2023

Position	Range	SALARY RANGE															
		A		B		C		D		E		F		G		H	
		Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual
Police Officer	38-A2	43.1166	89,686	45.2724	94,170	47.5361	98,879	49.9129	103,823	52.4085	109,014	55.0289	114,465	57.7804	120,188	60.6694	126,197
Police Sergeant	46-A2	60.6732	126,205	63.7069	132,515	66.8922	139,141	70.2368	146,098	73.7487	153,403						

**CITY OF MANTECA
POLICE - NON-SWORN
SALARY MATRIX BY POSITION
EFFECTIVE November 16, 2023**

ATTACHMENT 2

Position	Range	SALARY RANGE									
		A		B		C		D		E	
		Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual
Animal Services Officer	23A-4	26.4133	54,940	27.7340	57,687	29.1207	60,571	30.5767	63,600	32.1055	66,780
Animal Services Supervisor	36A-3	37.0590	77,083	38.9120	80,937	40.8575	84,984	42.9004	89,233	45.0454	93,695
Booking Officer	32A-4	32.9096	68,452	34.5551	71,875	36.2828	75,468	38.0970	79,242	40.0018	83,204
Code Enforcement Officer	32A-4	32.9096	68,452	34.5551	71,875	36.2828	75,468	38.0970	79,242	40.0018	83,204
Community Service Officer I	28A-4	29.8179	62,021	31.3088	65,122	32.8742	68,378	34.5179	71,797	36.2438	75,387
Community Service Officer II	32A-4	32.9096	68,452	34.5551	71,875	36.2828	75,468	38.0970	79,242	40.0018	83,204
Crime Analyst	34A-4	34.5757	71,917	36.3045	75,513	38.1197	79,289	40.0257	83,253	42.0270	87,416
Police Officer Trainee	40A-4	40.0973	83,402	42.1022	87,573	44.2073	91,951	46.4176	96,549	48.7385	101,376
Police Records Clerk I	22A-4	25.7689	53,599	27.0573	56,279	28.4102	59,093	29.8307	62,048	31.3223	65,150
Police Records Clerk II	26A-4	28.4241	59,122	29.8453	62,078	31.3376	65,182	32.9044	68,441	34.5497	71,863
Police Records Clerk Supervisor	36A-3	37.0590	77,083	38.9120	80,937	40.8575	84,984	42.9004	89,233	45.0454	93,695
Property & Evidence Officer	32A-4	32.9096	68,452	34.5551	71,875	36.2828	75,468	38.0970	79,242	40.0018	83,204
Public Safety Dispatch Supervisor	46A-4	46.5009	96,722	48.8259	101,558	51.2672	106,636	53.8306	111,968	56.5221	117,566
Public Safety Dispatcher I	32A-4	32.9096	68,452	34.5551	71,875	36.2828	75,468	38.0970	79,242	40.0018	83,204
Public Safety Dispatcher II	36A-4	36.3260	75,558	38.1423	79,336	40.0494	83,303	42.0519	87,468	44.1545	91,841

**CITY OF MANTECA
TECHNICAL SERVICES
SALARY MATRIX BY POSITION
EFFECTIVE OCTOBER 17, 2023**

Exhibit "B"

ATTACHMENT 3

Position	Range	SALARY RANGE									
		A		B		C		D		E	
		Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual
Accountant I	46-1	40.7009	84,658	42.7359	88,891	44.8727	93,335	47.1164	98,002	49.4722	102,902
Accountant II	48-1	42.7359	88,891	44.8727	93,335	47.1163	98,002	49.4721	102,902	51.9458	108,047
Accounting Technician	28	25.9296	53,934	27.2261	56,630	28.5874	59,462	30.0168	62,435	31.5176	65,557
Administrative Analyst	36	31.5407	65,605	33.1177	68,885	34.7736	72,329	36.5123	75,946	38.3379	79,743
Administrative Assistant I	20-1	21.5517	44,828	22.6293	47,069	23.7607	49,422	24.9488	51,893	26.1962	54,488
Administrative Assistant II	27	25.2897	52,603	26.5542	55,233	27.8819	57,994	29.2760	60,894	30.7398	63,939
Administrative Assistant III	31	27.8883	58,008	29.2827	60,908	30.7469	63,953	32.2842	67,151	33.8984	70,509
Assistant Planner	44	38.3134	79,692	40.2291	83,676	42.2405	87,860	44.3525	92,253	46.5702	96,866
Building Inspector I	34	30.0149	62,431	31.5156	65,553	33.0914	68,830	34.7460	72,272	36.4833	75,885
Building Inspector II	38	33.1060	68,860	34.7613	72,304	36.4994	75,919	38.3243	79,715	40.2405	83,700
Construction Inspector I	40	34.7694	72,320	36.5079	75,936	38.3333	79,733	40.2499	83,720	42.2624	87,906
Construction Inspector II	45	39.2192	81,576	41.1802	85,655	43.2392	89,937	45.4011	94,434	47.6712	99,156
Customer Service Representative	24	23.5278	48,938	24.7042	51,385	25.9394	53,954	27.2364	56,652	28.5982	59,484
Development Services Tech	35	30.7430	63,945	32.2802	67,143	33.8942	70,500	35.5889	74,025	37.3683	77,726
Economic Development Specialist	32	28.5977	59,483	30.0276	62,457	31.5290	65,580	33.1054	68,859	34.7607	72,302
Economic Development Specialist II	34	30.0149	62,431	31.5156	65,553	33.0914	68,830	34.7460	72,272	36.4833	75,885
Economic Development Specialist III	36	31.5407	65,605	33.1177	68,885	34.7736	72,329	36.5123	75,946	38.3379	79,743
Engineering Technician I	30	27.2288	56,636	28.5902	59,468	30.0198	62,441	31.5207	65,563	33.0968	68,841
Engineering Technician II	34	30.0149	62,431	31.5156	65,553	33.0914	68,830	34.7460	72,272	36.4833	75,885
Engineering Technician III	38	33.1060	68,860	34.7613	72,304	36.4994	75,919	38.3243	79,715	40.2405	83,700
Environmental Compliance Inspector	41	35.5769	74,000	37.3557	77,700	39.2235	81,585	41.1847	85,664	43.2439	89,947
Executive Admin-Public Safety	37	32.2691	67,120	33.8826	70,476	35.5767	74,000	37.3555	77,699	39.2233	81,584
Fire Inspector I	34	30.0149	62,431	31.5156	65,553	33.0914	68,830	34.7460	72,272	36.4833	75,885
Fire Inspector II	38	33.1060	68,860	34.7613	72,304	36.4994	75,919	38.3243	79,715	40.2405	83,700
GIS Analyst	41	35.5769	74,000	37.3557	77,700	39.2235	81,585	41.1847	85,664	43.2439	89,947
GIS Specialist I	38	33.1060	68,860	34.7613	72,304	36.4994	75,919	38.3243	79,715	40.2405	83,700
GIS Specialist II	42	36.4728	75,863	38.2964	79,657	40.2113	83,639	42.2218	87,821	44.3329	92,212
GIS Technician I	31	27.8883	58,008	29.2827	60,908	30.7469	63,953	32.2842	67,151	33.8984	70,509
GIS Technician II	35	30.7430	63,945	32.2802	67,143	33.8942	70,500	35.5889	74,025	37.3683	77,726
GIS Technician III	39	33.9035	70,519	35.5987	74,045	37.3786	77,748	39.2475	81,635	41.2099	85,717
Human Resources Analyst	41	35.5769	74,000	37.3557	77,700	39.2235	81,585	41.1847	85,664	43.2439	89,947
Human Resources Technician	32	28.5977	59,483	30.0276	62,457	31.5290	65,580	33.1054	68,859	34.7607	72,302
IT Analyst	41	35.5769	74,000	37.3557	77,700	39.2235	81,585	41.1847	85,664	43.2439	89,947
IT Applications Engineer	46	40.2333	83,685	42.2450	87,870	44.3572	92,263	46.5751	96,876	48.9038	101,720
IT Specialist	37	32.2691	67,120	33.8826	70,476	35.5767	74,000	37.3555	77,699	39.2233	81,584
IT Systems Engineer	46	40.2333	83,685	42.2450	87,870	44.3572	92,263	46.5751	96,876	48.9038	101,720
Laboratory Technician I	31	27.8883	58,008	29.2827	60,908	30.7469	63,953	32.2842	67,151	33.8984	70,509
Laboratory Technician II	35	30.7430	63,945	32.2802	67,143	33.8942	70,500	35.5889	74,025	37.3683	77,726

**CITY OF MANTECA
 TECHNICAL SERVICES
 SALARY MATRIX BY POSITION
 EFFECTIVE OCTOBER 17, 2023**

Exhibit "B"

ATTACHMENT 3

Position	Range	SALARY RANGE									
		A		B		C		D		E	
		Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual
Laboratory Technician III	39	33.9035	70,519	35.5987	74,045	37.3786	77,748	39.2475	81,635	41.2099	85,717
Lead IT Systems Specialist	43	37.3685	77,726	39.2369	81,613	41.1988	85,693	43.2587	89,978	45.4216	94,477
Lead Laboratory Technician	43	37.3685	77,726	39.2369	81,613	41.1988	85,693	43.2587	89,978	45.4216	94,477
Legal Assistant	38	33.1060	68,860	34.7613	72,304	36.4994	75,919	38.3243	79,715	40.2405	83,700
Payroll Technican	38	33.1060	68,860	34.7613	72,304	36.4994	75,919	38.3243	79,715	40.2405	83,700
Recreation Coordinator	30	27.2288	56,636	28.5902	59,468	30.0198	62,441	31.5207	65,563	33.0968	68,841
Risk Analyst	41	35.5769	74,000	37.3557	77,700	39.2235	81,585	41.1847	85,664	43.2439	89,947
Senior Building Inspector	42	36.4728	75,863	38.2964	79,657	40.2113	83,639	42.2218	87,821	44.3329	92,212
Senior Construction Inspector	51	45.4112	94,455	47.6818	99,178	50.0658	104,137	52.5691	109,344	55.1976	114,811
Senior Engineering Technician	42	36.4728	75,863	38.2964	79,657	40.2113	83,639	42.2218	87,821	44.3329	92,212
Senior Environmental Compliance Inspector	43	37.3685	77,726	39.2369	81,613	41.1988	85,693	43.2587	89,978	45.4216	94,477
Senior Landscape Technician	42	36.4728	75,863	38.2964	79,657	40.2113	83,639	42.2218	87,821	44.3329	92,212
Senior Payroll Technician	40	34.7694	72,320	36.5079	75,936	38.3333	79,733	40.2499	83,720	42.2624	87,906
Senior Plans Examiner	46	40.2333	83,685	42.2450	87,870	44.3572	92,263	46.5751	96,876	48.9038	101,720
Utilities Coordinator	34	30.0149	62,431	31.5156	65,553	33.0914	68,830	34.7460	72,272	36.4833	75,885
Water Resource Coordinator	32	28.5977	59,483	30.0276	62,457	31.5290	65,580	33.1054	68,859	34.7607	72,302

CITY OF MANTECA
PART-TIME EMPLOYEE HOURLY SALARY MATRIX
Effective 1/1/2024

Position	Range	A	B	C	D	E
AQUATICS						
Lifeguard I	1	16.0000	16.8000	17.6400	18.5220	19.4481
Lifeguard II	2	16.4000	17.2200	18.0810	18.9851	19.9343
Senior Lifeguard	3	16.8100	17.6505	18.5330	19.4597	20.4327
Assistant Pool Manager	4	17.2303	18.0918	18.9964	19.9462	20.9435
Pool Manager	5	17.6610	18.5441	19.4713	20.4448	21.4671
ATHLETIC PROGRAMS						
Scorekeeper/Timer	1	16.0000	16.8000	17.6400	18.5220	19.4481
Games Official I	3	16.8100	17.6505	18.5330	19.4597	20.4327
Games Official II	5	17.6610	18.5441	19.4713	20.4448	21.4671
CLERICAL						
Administrative Assistant	13	21.5182	22.5941	23.7238	24.9100	26.1555
Student Intern	1	16.0000	16.8000	17.6400	18.5220	19.4481
Intern Generalist	7	18.5551	19.4829	20.4570	21.4798	22.5538
Engineering Intern	26	29.6631	31.1463	32.7036	34.3387	36.0557
Development Services Technician	21	26.2179	27.5288	28.9052	30.3505	31.8680
COORDINATORS						
Parks Project Coordinator	29	31.9439	33.5411	35.2181	36.9791	38.8280
General Program Coordinator	6	18.1025	19.0076	19.9580	20.9559	22.0037
FACILITY/RECREATION						
Recreation Leader I	1	16.0000	16.8000	17.6400	18.5220	19.4481
Recreation Leader II	2	16.4000	17.2200	18.0810	18.9851	19.9343
Recreation Specialist I	1	16.0000	16.8000	17.6400	18.5220	19.4481
Recreation Specialist II	2	16.4000	17.2200	18.0810	18.9851	19.9343
Recreation Specialist III	5	17.6610	18.5441	19.4713	20.4448	21.4671
Facility Supervisor I	2	16.4000	17.2200	18.0810	18.9851	19.9343
Facility Supervisor II	4	17.2303	18.0918	18.9964	19.9462	20.9435
MAINTENANCE						
Parks/Golf Maintenance Worker	6	18.1025	19.0076	19.9580	20.9559	22.0037
Street Maintenance	6	18.1025	19.0076	19.9580	20.9559	22.0037
FIRE						
Fire Reserve	1	16.0000	16.8000	17.6400	18.5220	19.4481
POLICE						
Code Enforcement Aide	2	16.4000	17.2200	18.0810	18.9851	19.9343
Police Facility Aide	6	18.1025	19.0076	19.9580	20.9559	22.0037
Kennel Assistant	6	18.1025	19.0076	19.9580	20.9559	22.0037
TRANSIT						
Facility Attendant	5	17.6610	18.5441	19.4713	20.4448	21.4671
SOLID WASTE						
PT Ordinance Enforcement Asst	5	17.6610	18.5441	19.4713	20.4448	21.4671
SPECIAL PROJECTS						
Program Specialist		20.0000				125.0000
Staff Counsel		70.0000				135.0000



City of Benicia - Full Time Monthly Salary Schedule

For questions, contact Human Resources at (707) 746-4766

Classification Title	Grade	Unit	Effective Date	Step 1	Step 2	Step 3	Step 4	Step
ACCOUNT CLERK I	A100	BPSEA	6/21/2023	\$3,920.39	\$4,116.41	\$4,322.24	\$4,538.34	\$4,765.25
ACCOUNT CLERK II	A101	BPSEA	6/21/2023	\$4,312.43	\$4,528.05	\$4,754.45	\$4,992.17	\$5,241.78
ACCOUNTANT I	B270	BSPA	6/21/2023	\$6,193.29	\$6,502.95	\$6,828.11	\$7,169.52	\$7,527.98
ACCOUNTANT II	B271	BSPA	6/21/2023	\$6,812.62	\$7,153.24	\$7,510.90	\$7,886.45	\$8,280.78
ACCOUNTING MANAGER	C105	MID	6/21/2023	\$10,637.48	\$11,169.35	\$11,727.83	\$12,314.21	\$12,929.92
ACCOUNTING TECHNICIAN	A120	BPSEA	6/21/2023	\$5,454.75	\$5,727.47	\$6,013.85	\$6,314.52	\$6,630.26
ADMIN CLERK I	A130	BPSEA	6/21/2023	\$3,672.06	\$3,855.66	\$4,048.46	\$4,250.88	\$4,463.41
ADMIN CLERK II	A131	BPSEA	6/21/2023	\$4,039.80	\$4,241.80	\$4,453.88	\$4,676.58	\$4,910.40
ADMIN SECRETARY	B100	BSPA	6/21/2023	\$5,083.62	\$5,337.79	\$5,604.69	\$5,884.93	\$6,179.17
ASSISTANT CITY MANAGER	H110	UNREP	6/21/2023	\$15,826.51	\$16,617.84	\$17,448.74	\$18,321.17	\$19,237.23
ASSISTANT ENGINEER	B120	BSPA	6/21/2023	\$8,291.01	\$8,705.56	\$9,140.84	\$9,597.88	\$10,077.77
ASSISTANT FINANCE DIRECTOR	C110	MID	6/21/2023	\$11,987.55	\$12,586.91	\$13,216.26	\$13,877.08	\$14,570.94
ASSISTANT PLANNER	B130	BSPA	6/21/2023	\$6,687.85	\$7,022.25	\$7,373.35	\$7,742.03	\$8,129.12
ASSOCIATE CIVIL ENGINEER	B140	BSPA	6/21/2023	\$9,121.08	\$9,577.13	\$10,055.99	\$10,558.79	\$11,086.73
ASSOCIATE PLANNER	B150	BSPA	6/21/2023	\$7,356.73	\$7,724.57	\$8,110.81	\$8,516.34	\$8,942.15
BUDGET MANAGER	C115	MID	6/21/2023	\$10,637.48	\$11,169.35	\$11,727.83	\$12,314.21	\$12,929.92
BUILDING INSPECTOR I	A140	BPSEA	6/21/2023	\$5,964.05	\$6,262.27	\$6,575.37	\$6,904.15	\$7,249.35
BUILDING INSPECTOR II	A141	BPSEA	6/21/2023	\$6,560.06	\$6,888.06	\$7,232.46	\$7,594.08	\$7,973.79
BUILDING OFFICIAL	C120	MID	6/21/2023	\$10,396.62	\$10,916.46	\$11,462.28	\$12,035.40	\$12,637.18
CITY CLERK	N110	ELECT	7/1/2012	\$1,078.67				
CITY ENGINEER	C130	MID	6/21/2023	\$12,619.70	\$13,250.69	\$13,913.23	\$14,608.88	\$15,339.33
CITY MANAGER	G110	CONTRACT	8/3/2023	\$19,237.25				
COMMUNITY DEV COORDINATOR	B158	BSPA	6/21/2023	\$5,846.17	\$6,138.47	\$6,445.40	\$6,767.67	\$7,106.04
COMMUNITY DEVELOPMENT DIRECTOR	E140	SENIOR	6/21/2023	\$13,468.17	\$14,141.58	\$14,848.66	\$15,591.09	\$16,370.65
COMMUNITY PRESERVATION OFFICER	A145	BPSEA	6/21/2023	\$6,385.29	\$6,704.56	\$7,039.80	\$7,391.78	\$7,761.37
COMMUNITY SERVICE OFFICER I	I120	BDA	6/21/2023	\$4,975.93	\$5,224.72	\$5,485.96	\$5,760.24	\$6,048.27
COMMUNITY SERVICE OFFICER II	I121	BDA	6/21/2023	\$5,473.20	\$5,746.86	\$6,034.20	\$6,335.92	\$6,652.72
COUNCIL MEMBER	N120	ELECT	7/1/2012	\$393.59				
DEPUTY CITY CLERK	B170	BSPA	6/21/2023	\$5,846.16	\$6,138.46	\$6,445.39	\$6,767.67	\$7,106.03
DEPUTY CITY MANAGER	E160	SENIOR	6/21/2023	\$12,766.06	\$13,404.37	\$14,074.58	\$14,778.32	\$15,517.22
DEPUTY FIRE CHIEF	D110	MID SAFETY	6/21/2023	\$12,410.14	\$13,030.63	\$13,682.16	\$14,366.28	\$15,084.59
DEPUTY PW DIR CITY ENG	C255	MID	6/21/2023	\$13,387.31	\$14,056.68	\$14,759.51	\$15,497.49	\$16,272.36
DEPUTY PW DIR OPERATIONS	C265	MID	6/21/2023	\$13,387.31	\$14,056.68	\$14,759.51	\$15,497.49	\$16,272.36
DEPUTY PW DIR UTILITIES	C270	MID	6/21/2023	\$13,387.31	\$14,056.68	\$14,759.51	\$15,497.49	\$16,272.36
DEVELOPMENT SERVICES TECH I	A150	BPSEA	6/21/2023	\$4,669.60	\$4,903.07	\$5,148.23	\$5,405.64	\$5,675.93
DEVELOPMENT SERVICES TECH II	A151	BPSEA	6/21/2023	\$5,136.65	\$5,393.50	\$5,663.16	\$5,946.32	\$6,243.64
DIVISION FIRE CHIEF	D120	MID SAFETY	6/21/2023	\$11,561.49	\$12,139.57	\$12,746.54	\$13,383.87	\$14,053.06
DIVISION FIRE CHIEF INTERIM	L150	BFA	6/21/2023	\$11,561.49	\$12,139.57	\$12,746.54	\$13,383.87	\$14,053.06
ECONOMIC DEVELOPMENT MGR I	C140	MID	6/21/2023	\$9,551.77	\$10,029.37	\$10,530.83	\$11,057.36	\$11,610.23
ECONOMIC DEVELOPMENT MGR II	C150	MID	6/21/2023	\$11,461.71	\$12,034.77	\$12,636.52	\$13,268.35	\$13,931.77
ECONOMIC DEVELOPMENT SPEC	B180	BSPA	6/21/2023	\$6,125.39	\$6,431.67	\$6,753.25	\$7,090.90	\$7,445.46
ENGINEERING TECHNICIAN I	A160	BPSEA	6/21/2023	\$5,727.20	\$6,013.57	\$6,314.25	\$6,629.96	\$6,961.46
ENGINEERING TECHNICIAN II	A161	BPSEA	6/21/2023	\$6,299.94	\$6,614.93	\$6,945.68	\$7,292.96	\$7,657.61
EXECUTIVE ASST TO CITY MANAGER	B190	BSPA	6/21/2023	\$5,846.16	\$6,138.46	\$6,445.39	\$6,767.67	\$7,106.03
EXECUTIVE ASST TO POLICE CHIEF	B191	BSPA	6/21/2023	\$5,464.89	\$5,738.14	\$6,025.05	\$6,326.29	\$6,642.60
FIELD UTILITIES STREETS APPR	A170	BPSEA	6/21/2023	\$5,425.95	\$5,697.25	\$5,982.10	\$6,281.21	\$6,595.27
FIELD UTILITIES STREETS JRNY	A180	BPSEA	6/21/2023	\$5,962.58	\$6,260.71	\$6,573.75	\$6,902.43	\$7,247.55
FIELD UTILITIES STREETS SUP	B195	BSPA	6/21/2023	\$9,620.00	\$10,101.00	\$10,606.05	\$11,136.35	\$11,693.17
FINANCE DIRECTOR	E110	SENIOR	6/21/2023	\$13,762.99	\$14,451.13	\$15,173.70	\$15,932.39	\$16,729.01
FIRE CAPTAIN	L110	BFA	6/21/2023	\$9,629.18	\$10,110.64	\$10,616.17	\$11,146.98	\$11,704.33
FIRE CHIEF	F110	SEN SAFETY	6/21/2023	\$16,161.75	\$16,969.84	\$17,818.33	\$18,709.24	\$19,644.72
FIRE ENGINEER	L130	BFA	6/21/2023	\$8,753.69	\$9,191.38	\$9,650.94	\$10,133.49	\$10,640.17
FIRE LIEUTENANT	L115	BFA	6/21/2023	\$9,191.38	\$9,650.94	\$10,133.49	\$10,640.17	\$11,172.17
FIRE MARSHAL	D130	MID SAFETY	6/21/2023	\$10,341.96	\$10,859.04	\$11,402.00	\$11,972.10	\$12,570.70
FIRE PREVENTION INSPECTOR	A190	BPSEA	6/21/2023	\$6,560.06	\$6,888.06	\$7,232.46	\$7,594.08	\$7,973.79
FIRE PREVENTION INSPECTOR II	A191	BPSEA	6/21/2023	\$7,216.06	\$7,576.87	\$7,955.72	\$8,353.50	\$8,771.18
FIREFIGHTER	L120	BFA	6/21/2023	\$7,573.34	\$7,951.99	\$8,349.60	\$8,767.08	\$9,205.43
GIS COORDINATOR	B210	BSPA	6/21/2023	\$7,412.02	\$7,782.62	\$8,171.76	\$8,580.34	\$9,009.36
HUMAN RESOURCES ANALYST I	H129	BSPA UNREP	6/21/2023	\$6,409.78	\$6,730.27	\$7,066.77	\$7,420.11	\$7,791.12
HUMAN RESOURCES ANALYST II	H130	BSPA UNREP	6/21/2023	\$7,050.74	\$7,403.29	\$7,773.45	\$8,162.12	\$8,570.23
HUMAN RESOURCES ASSISTANT	A220	BPSEA	6/21/2023	\$4,877.88	\$5,121.78	\$5,377.86	\$5,646.76	\$5,929.10
HUMAN RESOURCES MANAGER	C151	MID	6/21/2023	\$10,915.54	\$11,461.31	\$12,034.38	\$12,636.10	\$13,267.89
HUMAN RESOURCES TECHNICIAN	A210	BPSEA	6/21/2023	\$4,998.83	\$5,248.77	\$5,511.22	\$5,786.78	\$6,076.12



City of Benicia - Full Time Monthly Salary Schedule

For questions, contact Human Resources at (707) 746-4766

Classification Title	Grade	Unit	Effective Date	Step 1	Step 2	Step 3	Step 4	Step
INFORMATION TECHNOLOGY ASST	A240	BPSEA	6/21/2023	\$4,435.41	\$4,657.18	\$4,890.03	\$5,134.53	\$5,391.26
INFORMATION TECHNOLOGY MANAGER	C160	MID	6/21/2023	\$11,229.11	\$11,790.58	\$12,380.10	\$12,999.12	\$13,649.07
IRRIGATION SPECIALIST	A230	BPSEA	6/21/2023	\$5,194.79	\$5,454.53	\$5,727.24	\$6,013.61	\$6,314.30
IT ANALYST I	B215	BSPA	6/21/2023	\$6,353.31	\$6,670.98	\$7,004.51	\$7,354.75	\$7,722.49
IT ANALYST II	B216	BSPA	6/21/2023	\$6,989.16	\$7,338.60	\$7,705.54	\$8,090.82	\$8,495.36
LABORATORY ANALYST	A250	BPSEA	6/21/2023	\$7,730.48	\$8,117.00	\$8,522.86	\$8,949.00	\$9,396.45
LABORATORY TECHNICIAN I	A260	BPSEA	6/21/2023	\$6,401.62	\$6,721.70	\$7,057.79	\$7,410.67	\$7,781.20
LABORATORY TECHNICIAN II	A261	BPSEA	6/21/2023	\$7,034.74	\$7,386.48	\$7,755.80	\$8,143.59	\$8,550.77
LIBRARIAN I	C170	MID	6/21/2023	\$5,432.15	\$5,703.76	\$5,988.95	\$6,288.40	\$6,602.82
LIBRARIAN II	C171	MID	6/21/2023	\$5,976.13	\$6,274.93	\$6,588.68	\$6,918.11	\$7,264.02
LIBRARY DIRECTOR	E120	SENIOR	6/21/2023	\$12,500.62	\$13,125.65	\$13,781.93	\$14,471.02	\$15,194.57
LIBRARY MANAGER	C180	MID	6/21/2023	\$7,903.49	\$8,298.66	\$8,713.58	\$9,149.27	\$9,606.74
LIBRARY TECHNICIAN I	B225	BSPA	6/21/2023	\$3,917.10	\$4,112.94	\$4,318.60	\$4,534.53	\$4,761.24
LIBRARY TECHNICIAN II	B226	BSPA	6/21/2023	\$4,308.39	\$4,523.80	\$4,749.99	\$4,987.50	\$5,236.87
LITERACY PROGRAM SUPERVISOR	B235	BSPA	6/21/2023	\$5,166.94	\$5,425.27	\$5,696.55	\$5,981.36	\$6,280.44
MAINTENANCE CUSTODIAN	A290	BPSEA	6/21/2023	\$4,191.26	\$4,400.81	\$4,620.87	\$4,851.90	\$5,094.49
MAINTENANCE TECHNOLOGIST I	A270	BPSEA	6/21/2023	\$7,194.89	\$7,554.63	\$7,932.37	\$8,328.99	\$8,745.44
MAINTENANCE TECHNOLOGIST II	A271	BPSEA	6/21/2023	\$7,906.48	\$8,301.80	\$8,716.89	\$9,152.75	\$9,610.38
MAINTENANCE WORKER III PCS	A280	BPSEA	6/21/2023	\$5,689.32	\$5,973.79	\$6,272.47	\$6,586.11	\$6,915.40
MAINTENANCE WORKER III PW	A285	BPSEA	6/21/2023	\$6,789.81	\$7,129.31	\$7,485.78	\$7,860.06	\$8,253.06
MANAGEMENT ANALYST I	B245	BSPA	6/21/2023	\$6,432.80	\$6,754.46	\$7,092.19	\$7,446.79	\$7,819.12
MANAGEMENT ANALYST II	B246	BSPA	6/21/2023	\$7,076.32	\$7,430.13	\$7,801.64	\$8,191.72	\$8,601.31
MAYOR	N130	ELECT	7/1/2012	\$525.09				
MECHANIC	A305	BPSEA	6/21/2023	\$6,210.13	\$6,520.64	\$6,846.66	\$7,189.00	\$7,548.45
MUNICIPAL PROJ MGR SPEC ADV CM	C185	MID	6/21/2023	\$13,114.11	\$13,769.81	\$14,458.29	\$15,181.21	\$15,940.27
PARAMEDIC FIREFIGHTER	L140	BFA	6/21/2023	\$8,331.90	\$8,748.50	\$9,185.92	\$9,645.23	\$10,127.47
PARAMEDIC FIREFIGHTER TRAINEE	L142	PD/FFTRAIN	6/21/2023	\$5,832.33				
PARK COMM SVCS DIRECTOR	E130	SENIOR	6/21/2023	\$12,939.71	\$13,586.69	\$14,266.03	\$14,979.32	\$15,728.29
PARKS BLDG MAINT SUPERVISOR	B255	BSPA	6/21/2023	\$6,237.79	\$6,549.68	\$6,877.17	\$7,221.02	\$7,582.06
PARKS COMM SVCS SUPERINTENDENT	C190	MID	6/21/2023	\$8,983.81	\$9,433.01	\$9,904.66	\$10,399.88	\$10,919.88
PLANNING MANAGER	C200	MID	6/21/2023	\$10,941.27	\$11,488.34	\$12,062.76	\$12,665.89	\$13,299.18
PLBM JOURNEYMAN	A330	BPSEA	6/21/2023	\$4,947.52	\$5,194.89	\$5,454.64	\$5,727.37	\$6,013.73
PLBM WORKER	A340	BPSEA	6/21/2023	\$4,497.35	\$4,722.21	\$4,958.33	\$5,206.25	\$5,466.56
POLICE CHIEF	F120	SEN SAFETY	6/21/2023	\$17,250.75	\$18,113.30	\$19,018.96	\$19,969.91	\$20,968.40
POLICE LIEUTENANT	K120	PDMGT	6/21/2023	\$13,438.58	\$14,110.51	\$14,816.04	\$15,556.85	\$16,334.68
POLICE OFFICER	J110	BPOA	6/21/2023	\$8,433.08	\$8,854.71	\$9,297.47	\$9,762.34	\$10,250.44
POLICE RECORDS CLERK	I150	BDA	6/21/2023	\$4,975.93	\$5,224.72	\$5,485.96	\$5,760.24	\$6,048.27
POLICE RECORDS SUPERVISOR	B260	BSPA	6/21/2023	\$5,973.13	\$6,271.79	\$6,585.38	\$6,914.66	\$7,260.38
POLICE SERGEANT	J120	BPOA	6/21/2023	\$10,120.12	\$10,626.11	\$11,157.43	\$11,715.31	\$12,301.08
POLICE TRAINEE	I155	PD/FFTRAIN	6/21/2023	\$5,903.15	\$6,198.31	\$6,508.22	\$6,833.63	\$7,175.32
PRINCIPAL CIVIL ENGINEER	C210	MID	6/21/2023	\$11,565.18	\$12,143.44	\$12,750.61	\$13,388.14	\$14,057.55
PRINCIPAL PLANNER	C220	MID	6/21/2023	\$10,420.27	\$10,941.27	\$11,488.35	\$12,062.77	\$12,665.91
PROCUREMENT/PROGRAM SPECIALIST	B263	BSPA	6/21/2023	\$9,249.98	\$9,712.48	\$10,198.11	\$10,708.02	\$11,243.42
PROJECT MANAGER	C230	MID	6/21/2023	\$10,566.16	\$11,094.47	\$11,649.19	\$12,231.65	\$12,843.23
PUBLIC SAFETY DISPATCH	I140	BDA	6/21/2023	\$5,746.71	\$6,034.04	\$6,335.75	\$6,652.52	\$6,985.16
PUBLIC SAFETY DISPATCH SUP	I129	BDA	6/21/2023	\$6,896.05	\$7,240.86	\$7,602.90	\$7,983.04	\$8,382.19
PUBLIC WORKS DIRECTOR	E150	SENIOR	6/21/2023	\$16,122.67	\$16,928.79	\$17,775.24	\$18,664.00	\$19,597.20
PUBLIC WORKS INSPECTOR	A350	BPSEA	6/21/2023	\$6,990.97	\$7,340.52	\$7,707.55	\$8,092.92	\$8,497.57
PUBLIC WORKS MAINT SUPT	C240	MID	6/21/2023	\$11,565.18	\$12,143.44	\$12,750.61	\$13,388.14	\$14,057.55
RECREATION ASSISTANT	A370	BPSEA	6/21/2023	\$4,743.58	\$4,980.74	\$5,229.79	\$5,491.27	\$5,765.84
RECREATION COORDINATOR	A360	BPSEA	6/21/2023	\$6,090.85	\$6,395.40	\$6,715.17	\$7,050.93	\$7,403.49
RECREATION SUPERVISOR	B265	BSPA	6/21/2023	\$6,712.76	\$7,048.40	\$7,400.83	\$7,770.87	\$8,159.41
SENIOR ACCOUNT CLERK	A425	BPSEA	6/21/2023	\$4,743.58	\$4,980.74	\$5,229.79	\$5,491.27	\$5,765.84
SENIOR ACCOUNTANT	B275	BSPA	6/21/2023	\$7,493.88	\$7,868.58	\$8,262.00	\$8,675.10	\$9,108.85
SENIOR ACCOUNTING TECHNICIAN	A390	BPSEA	6/21/2023	\$6,001.05	\$6,301.10	\$6,616.16	\$6,946.96	\$7,294.32
SENIOR ADMINISTRATIVE CLERK	A405	BPSEA	6/21/2023	\$4,645.30	\$4,877.55	\$5,121.44	\$5,377.49	\$5,646.38
SENIOR CIVIL ENGINEER	B285	BSPA	6/21/2023	\$10,566.16	\$11,094.47	\$11,649.19	\$12,231.65	\$12,843.23
SENIOR HUMAN RESOURCE ANALYST	H120	BSPA UNREP	6/21/2023	\$7,756.05	\$8,143.85	\$8,551.05	\$8,978.60	\$9,427.53
SENIOR HUMAN RESOURCES TECH	A212	BPSEA	6/21/2023	\$5,748.66	\$6,036.10	\$6,337.90	\$6,654.80	\$6,987.55
SENIOR IT ANALYST	B217	BSPA	6/21/2023	\$8,037.52	\$8,439.40	\$8,861.37	\$9,304.44	\$9,769.66
SENIOR LIBRARIAN	C280	MID	6/21/2023	\$6,872.21	\$7,215.83	\$7,576.61	\$7,955.45	\$8,353.24
SENIOR MECHANIC	A415	BPSEA	6/21/2023	\$7,023.00	\$7,374.15	\$7,742.86	\$8,130.00	\$8,536.50
SENIOR MGMNT ANALYST	B305	BSPA	6/21/2023	\$7,783.94	\$8,173.13	\$8,581.79	\$9,010.87	\$9,461.43



City of Benicia - Full Time Monthly Salary Schedule

For questions, contact Human Resources at (707) 746-4766

Classification Title	Grade	Unit	Effective Date	Step 1	Step 2	Step 3	Step 4	Step
SENIOR PLANNER	B295	BSPA	6/21/2023	\$8,460.49	\$8,883.51	\$9,327.69	\$9,794.07	\$10,283.77
TREASURER	N140	ELECT	7/1/2012	\$200.00				
WASTEWATER OPERATOR I	A435	BPSEA	6/21/2023	\$5,972.53	\$6,271.15	\$6,584.71	\$6,913.94	\$7,259.64
WASTEWATER OPERATOR II	A436	BPSEA	6/21/2023	\$6,700.17	\$7,035.18	\$7,386.93	\$7,756.28	\$8,144.09
WASTEWATER OPERATOR III	A437	BPSEA	6/21/2023	\$7,370.18	\$7,738.69	\$8,125.61	\$8,531.90	\$8,958.50
WASTEWATER PLANT SUPERVISOR	B335	BSPA	6/21/2023	\$9,620.00	\$10,101.00	\$10,606.05	\$11,136.35	\$11,693.17
WASTEWATER PLANT SUPT	C290	MID	6/21/2023	\$11,565.18	\$12,143.44	\$12,750.61	\$13,388.14	\$14,057.55
WATER OPERATOR II	A445	BPSEA	6/21/2023	\$6,540.82	\$6,867.85	\$7,211.24	\$7,571.81	\$7,950.40
WATER OPERATOR III	A446	BPSEA	6/21/2023	\$7,194.89	\$7,554.63	\$7,932.37	\$8,328.99	\$8,745.44
WATER OPERATOR IV	A447	BPSEA	6/21/2023	\$7,906.48	\$8,301.80	\$8,716.89	\$9,152.75	\$9,610.38
WATER PLANT SUPERVISOR	B315	BSPA	6/21/2023	\$9,620.00	\$10,101.00	\$10,606.05	\$11,136.35	\$11,693.17
WATER PLANT SUPT	C310	MID	6/21/2023	\$11,565.18	\$12,143.44	\$12,750.61	\$13,388.14	\$14,057.55
WATER QUALITY SUPERVISOR	B325	BSPA	6/21/2023	\$9,620.00	\$10,101.00	\$10,606.05	\$11,136.35	\$11,693.17
WQ TECHNICIAN I	A460	BPSEA	6/21/2023	\$6,609.14	\$6,939.60	\$7,286.58	\$7,650.91	\$8,033.46
WQ TECHNICIAN II	A461	BPSEA	6/21/2023	\$7,270.05	\$7,633.56	\$8,015.24	\$8,416.00	\$8,836.80
WTP OPERATOR IN TRAINING	A310	BPSEA	6/21/2023	\$5,946.19	\$6,243.50	\$6,555.68	\$6,883.46	\$7,227.63
WW QUALITY TECHNICIAN I	A465	BPSEA	6/21/2023	\$5,780.31	\$6,069.34	\$6,372.80	\$6,691.44	\$7,026.01
WW QUALITY TECHNICIAN II	A466	BPSEA	6/21/2023	\$6,357.28	\$6,675.13	\$7,008.90	\$7,359.35	\$7,727.31
WWTP OPERATOR IN TRAINING	A320	BPSEA	6/21/2023	\$5,296.60	\$5,561.43	\$5,839.50	\$6,131.48	\$6,438.05
<i>Classifications for employees who might be Y-Rated. For non Y-Rated employees, please refer to rates listed on pages 1-3.</i>								
PARKS COMM SVCS SUPT	Y190	MID	6/21/2023	\$ 9,327.99	\$ 9,794.40	\$ 10,284.12	\$ 10,798.33	\$ 11,338.24
LIBRARY TECH II	Y226	BSPA	6/21/2023	\$ 4,643.67	\$ 4,875.85	\$ 5,119.64	\$ 5,375.62	\$ 5,644.40
MANAGEMENT ANALYST II	Y246	BSPA	6/21/2023	\$ 7,242.79	\$ 7,604.94	\$ 7,985.15	\$ 8,384.45	\$ 8,803.66
SENIOR LIBRARIAN	Y280	MID	6/21/2023	\$ 7,449.62	\$ 7,822.11	\$ 8,213.19	\$ 8,623.86	\$ 9,055.07

Approved for posting on the City's Website

Per Reso 23-118


 Kim Imboden, HR Manager

This 11/08/23 version replaces the 8/15/2023 version.

This version updates Police Trainee to reflect 5 steps.



PAY SCHEDULE

Effective July 1, 2023

<u>Classification</u>	<u>Class Code</u>	<u>Bargaining Group</u>	<u>MONTHLY SALARY</u>				
			<u>STEP A</u>	<u>STEP B</u>	<u>STEP C</u>	<u>STEP D</u>	<u>STEP E</u>
Accountant I	2381	SUPV	7,361.33	7,729.40	8,115.86	8,521.66	8,947.74
Accountant II	2382	SUPV	8,115.86	8,521.66	8,947.74	9,395.13	9,864.89
Accounting Assistant I	3301	MISC	5,060.63	5,313.67	5,579.35	5,858.31	6,151.23
Accounting Assistant II	3302	MISC	5,579.35	5,858.31	6,151.23	6,458.79	6,781.74
Accounting Manager	2420	MGMT	10,733.82	11,270.51	11,834.04	12,425.73	13,047.02
Accounting Specialist	3340	MISC	7,374.48	7,743.20	8,130.36	8,536.88	8,963.72
Accounting Supervisor	2390	SUPV	8,035.91	8,437.70	8,859.58	9,302.57	9,767.70
Accounting Technician	3320	MISC	6,418.20	6,739.11	7,076.06	7,429.86	7,801.35
Administrative Assistant I	3001	MISC	4,790.93	5,030.47	5,282.00	5,546.10	5,823.40
Administrative Assistant II	3002	MISC	5,282.00	5,546.10	5,823.40	6,114.58	6,420.30
Administrative Secretary	3020	MISC	6,114.58	6,420.30	6,741.32	7,078.39	7,432.31
Administrative Supervisor	3040	MISC	6,727.32	7,063.68	7,416.87	7,787.71	8,177.10
Assistant City Attorney	1200	ADDR	14,472.64	15,196.27	15,956.09	16,753.89	17,591.58
Assistant City Clerk	2020	SUPV	7,766.79	8,155.12	8,562.87	8,991.02	9,440.57
Assistant City Manager	1100	DIRS	16,567.80	17,396.19	18,266.00	19,179.31	20,138.27
Assistant Community Development Director	1215	ADDR	14,472.64	15,196.27	15,956.09	16,753.89	17,591.58
Assistant Director of Finance and Information Systems	1245	ADDR	14,870.77	15,614.30	16,395.02	17,214.77	18,075.51
Assistant Director of Public Works/Engineering	1232	ADDR	14,870.77	15,614.30	16,395.02	17,214.77	18,075.51
Assistant Director of Public Works/Operations	1231	ADDR	14,870.77	15,614.30	16,395.02	17,214.77	18,075.51
Assistant Engineer	2681	SUPV	9,256.84	9,719.68	10,205.66	10,715.95	11,251.74
Assistant Parks and Recreation Director	1250	ADDR	12,010.49	12,611.02	13,241.56	13,903.65	14,598.83
Assistant Planner	2121	SUPV	8,548.16	8,975.57	9,424.35	9,895.57	10,390.35
Associate Engineer	2682	SUPV	10,205.66	10,715.95	11,251.74	11,814.33	12,405.04
Associate Planner	2122	SUPV	9,424.35	9,895.57	10,390.35	10,909.87	11,455.36
Building Inspector I	3141	MISC	7,796.90	8,186.75	8,596.09	9,025.90	9,477.19
Building Inspector II	3142	MISC	8,596.09	9,025.90	9,477.19	9,951.05	10,448.60
Chief Building Official	2200	MGMT	13,211.54	13,872.11	14,565.73	15,294.01	16,058.71
Chief Financial Operations Officer	2480	MGMT	11,805.86	12,396.16	13,015.96	13,666.77	14,350.11
Chief Information Systems Officer	2540	MGMT	13,189.30	13,848.76	14,541.20	15,268.26	16,031.67
City Attorney (Effective October 1, 2022)	1015	CONTRACT					23,312.24
City Clerk	2040	MGMT	11,514.50	12,090.22	12,694.73	13,329.47	13,995.95
City Manager (Effective July 1, 2023)	1000	CONTRACT					22,804.67
City Treasurer/Director of Finance and Information Systems	1115	DIRS	16,567.80	17,396.19	18,266.00	19,179.31	20,138.27
Code Enforcement Officer I	3181	MISC	7,308.98	7,674.44	8,058.16	8,461.07	8,884.12
Code Enforcement Officer II	3182	MISC	8,058.16	8,461.07	8,884.12	9,328.33	9,794.74



PAY SCHEDULE

Effective July 1, 2023

<u>Classification</u>	<u>Class Code</u>	<u>Bargaining Group</u>	<u>MONTHLY SALARY</u>				
			<u>STEP A</u>	<u>STEP B</u>	<u>STEP C</u>	<u>STEP D</u>	<u>STEP E</u>
Code Enforcement Supervisor	2210	SUPV	10,256.62	10,769.44	11,307.92	11,873.32	12,466.98
Collection System Worker I	4041	PWKS	6,240.70	6,552.73	6,880.37	7,224.39	7,585.61
Collection System Worker II	4042	PWKS	6,880.37	7,224.39	7,585.61	7,964.89	8,363.14
Community Development Specialist	3260	MISC	8,510.90	8,936.44	9,383.26	9,852.42	10,345.04
Community Development Technician	3220	MISC	7,034.22	7,385.93	7,755.22	8,142.99	8,550.13
Community Service Officer I	6001	MISC	5,543.65	5,820.83	6,111.87	6,417.47	6,738.34
Community Service Officer II	6002	MISC	6,111.87	6,417.47	6,738.34	7,075.26	7,429.02
Construction Inspector I	3481	MISC	7,796.90	8,186.75	8,596.09	9,025.90	9,477.19
Construction Inspector II	3482	MISC	8,596.09	9,025.90	9,477.19	9,951.05	10,448.60
Cross-Connection Control Specialist	4060	PWKS	7,226.31	7,587.63	7,967.01	8,365.36	8,783.62
Deputy City Attorney	2100	ADDR	11,054.10	11,606.81	12,187.14	12,796.51	13,436.33
Deputy Director of Public Works/Operations	1260	ADDR	13,529.59	14,206.07	14,916.37	15,662.20	16,445.31
Development Services Manager	2170	MGMT	11,946.83	12,544.17	13,171.39	13,829.96	14,521.45
Director of Community Development	1130	DIRS	16,105.17	16,910.44	17,755.95	18,643.76	19,575.94
Director of Engineering/City Engineer	1170	DIRS	16,105.17	16,910.44	17,755.95	18,643.76	19,575.94
Director of Human Resources/Risk Manager	1180	DIRS	16,105.17	16,910.44	17,755.95	18,643.76	19,575.94
Director of Parks and Recreation	1145	DIRS	16,105.17	16,910.44	17,755.95	18,643.76	19,575.94
Director of Public Works	1160	DIRS	16,567.80	17,396.19	18,266.00	19,179.31	20,138.27
Economic Development Manager	2240	MGMT	13,211.54	13,872.11	14,565.73	15,294.01	16,058.71
Economic Development/Planning Manager	2190	MGMT	13,211.54	13,872.11	14,565.73	15,294.01	16,058.71
Electrician	4080	PWKS	7,508.78	7,884.22	8,278.43	8,692.35	9,126.97
Engineering Manager	2720	MGMT	12,955.76	13,603.55	14,283.73	14,997.91	15,747.80
Engineering Services Specialist	3540	MISC	9,031.29	9,482.85	9,957.00	10,454.85	10,977.58
Engineering Technician	3520	MISC	7,852.62	8,245.25	8,657.51	9,090.39	9,544.90
Environmental Compliance Inspector I	3621	MISC	7,796.90	8,186.75	8,596.09	9,025.90	9,477.19
Environmental Compliance Inspector II	3622	MISC	8,596.09	9,025.90	9,477.19	9,951.05	10,448.60
Equipment Mechanic	4100	PWKS	7,066.17	7,419.48	7,790.45	8,179.98	8,588.98
Executive Assistant	3060	MISC	7,396.72	7,766.55	8,154.88	8,562.63	8,990.75
Facilities Maintenance Supervisor	2610	SUPV	8,058.15	8,461.06	8,884.10	9,328.32	9,794.73
Facilities Maintenance Worker I	4031	PWKS	5,541.84	5,818.93	6,109.88	6,415.38	6,736.14
Facilities Maintenance Worker II	4032	PWKS	6,109.88	6,415.38	6,736.14	7,072.95	7,426.60
Finance/Special Projects Coordinator	3360	MISC	7,843.72	8,235.90	8,647.70	9,080.08	9,534.09
Fleet Supervisor	2750	SUPV	8,959.02	9,406.97	9,877.32	10,371.18	10,889.75
Fleet/Facilities Maintenance Manager	2770	MGMT	10,515.85	11,041.65	11,593.73	12,173.41	12,782.08
Geographic Information Systems Coordinator	2740	SUPV	10,704.91	11,240.15	11,802.16	12,392.26	13,011.87



PAY SCHEDULE

Effective July 1, 2023

<u>Classification</u>	<u>Class Code</u>	<u>Bargaining Group</u>	<u>MONTHLY SALARY</u>				
			<u>STEP A</u>	<u>STEP B</u>	<u>STEP C</u>	<u>STEP D</u>	<u>STEP E</u>
Grants Program Manager	2440	SUPV	9,334.82	9,801.56	10,291.64	10,806.22	11,346.53
Housing Analyst	2260	SUPV	9,423.78	9,894.97	10,389.73	10,909.21	11,454.67
Human Resources Assistant I	3101	MISC	5,514.23	5,789.94	6,079.43	6,383.41	6,702.58
Human Resources Assistant II	3102	MISC	6,079.43	6,383.41	6,702.58	7,037.71	7,389.59
Human Resources Manager	2080	MGMT	11,514.50	12,090.22	12,694.73	13,329.47	13,995.95
Human Resources Specialist	3120	MISC	7,843.72	8,235.90	8,647.70	9,080.08	9,534.09
Information Systems Specialist	2520	SUPV	9,606.16	10,086.47	10,590.80	11,120.33	11,676.36
Information Systems Supervisor	2530	SUPV	10,566.78	11,095.12	11,649.88	12,232.36	12,844.00
Information Systems Technician	3380	MISC	7,688.05	8,072.45	8,476.07	8,899.87	9,344.87
Laboratory Technician I	4261	PWKS	6,807.15	7,147.50	7,504.88	7,880.12	8,274.12
Laboratory Technician II	4262	PWKS	7,504.88	7,880.12	8,274.12	8,687.84	9,122.23
Management Analyst	2000	SUPV	9,408.21	9,878.63	10,372.56	10,891.18	11,435.74
Occupational Health and Safety Specialist	3600	MISC	7,843.72	8,235.90	8,647.70	9,080.08	9,534.09
Park Maintenance Manager	2595	MGMT	10,996.27	11,546.09	12,123.39	12,729.56	13,366.03
Park Maintenance Supervisor	2590	SUPV	8,058.15	8,461.06	8,884.10	9,328.32	9,794.73
Park Maintenance Worker I	4010	PWKS	5,541.84	5,818.93	6,109.88	6,415.38	6,736.14
Park Maintenance Worker II	4011	PWKS	6,109.88	6,415.38	6,736.14	7,072.95	7,426.60
Parks Planner	2620	SUPV	9,423.78	9,894.97	10,389.73	10,909.21	11,454.67
Parks Planning Technician	3400	MISC	7,034.22	7,385.93	7,755.22	8,142.99	8,550.13
Permit Services Specialist	3170	MISC	8,595.40	9,025.18	9,476.43	9,950.25	10,447.76
Plan Check Engineer	3280	MISC	9,453.83	9,926.52	10,422.85	10,943.99	11,491.19
Planning Manager	2180	MGMT	13,211.54	13,872.11	14,565.73	15,294.01	16,058.71
Police Assistant	7050	MISC	4,467.13	4,578.46	4,691.80	4,811.22	4,930.65
Police Captain	1275	ADDR	15,113.04	15,868.69	16,662.12	17,495.24	18,370.00
Police Chief	1175	DIRS	17,787.55	18,676.93	19,610.77	20,591.31	21,620.88
Police Dispatch Supervisor	3432	MISC	8,227.84	8,639.23	9,071.18	9,524.74	10,000.98
Police Dispatcher I	3425	MISC	6,167.36	6,475.73	6,799.52	7,139.49	7,496.47
Police Dispatcher II	3430	MISC	6,803.28	7,143.44	7,500.61	7,875.64	8,269.43
Police Liaison	8301	MISC	8,424.31	8,845.52	9,287.80	9,752.19	10,239.80
Police Lieutenant	5000	LIEUT	13,169.40	13,827.86	14,519.26	15,245.21	16,007.49
Police Officer	6100	BPOA	8,694.96	9,129.71	9,586.19	10,065.50	10,568.78
Police Records Clerk I	3441	MISC	5,278.85	5,542.79	5,819.93	6,110.92	6,416.47
Police Records Clerk II	3442	MISC	5,819.93	6,110.92	6,416.47	6,737.30	7,074.16
Police Sergeant	6200	BPOA	10,319.06	10,835.01	11,376.76	11,945.59	12,542.88
Principal Planner	2160	SUPV	11,946.83	12,544.17	13,171.39	13,829.96	14,521.45



PAY SCHEDULE

Effective July 1, 2023

<u>Classification</u>	<u>Class Code</u>	<u>Bargaining Group</u>	<u>MONTHLY SALARY</u>				
			<u>STEP A</u>	<u>STEP B</u>	<u>STEP C</u>	<u>STEP D</u>	<u>STEP E</u>
Project Manager/Economic Development	2220	SUPV	10,833.91	11,375.60	11,944.38	12,541.60	13,168.68
Project Services Specialist	3560	MISC	8,208.44	8,618.87	9,049.81	9,502.29	9,977.41
Property and Evidence Technician I	6031	MISC	5,543.65	5,820.83	6,111.87	6,417.47	6,738.34
Property and Evidence Technician II	6032	MISC	6,111.87	6,417.47	6,738.34	7,075.26	7,429.02
Public Information Officer	1300	SUPV	9,408.21	9,878.62	10,372.57	10,891.18	11,435.74
Purchasing Agent	4140	PWKS	7,057.27	7,410.14	7,780.64	8,169.68	8,578.16
Purchasing Manager	2460	MGMT	8,485.19	8,909.45	9,354.92	9,822.67	10,313.80
Records Manager	2060	MGMT	7,766.79	8,155.12	8,562.87	8,991.02	9,440.57
Records Supervisor	3470	MISC	7,361.14	7,729.19	8,115.65	8,521.43	8,947.50
Recreation Coordinator	3420	MISC	6,989.74	7,339.23	7,706.19	8,091.50	8,496.07
Recreation Manager	2660	MGMT	9,641.75	10,123.84	10,630.03	11,161.53	11,719.61
Recreation Supervisor	2640	SUPV	8,035.91	8,437.70	8,859.58	9,302.57	9,767.70
Regulatory Compliance Supervisor	2920	SUPV	9,423.78	9,894.97	10,389.73	10,909.21	11,454.67
Right-of-Way Specialist	3580	MISC	8,510.90	8,936.44	9,383.26	9,852.42	10,345.04
Senior Accountant	2400	SUPV	9,395.13	9,864.89	10,358.13	10,876.03	11,419.84
Senior Analyst	2010	SUPV	10,836.13	11,377.93	11,946.83	12,544.17	13,171.39
Senior Associate Engineer	2683	SUPV	10,715.95	11,251.74	11,814.33	12,405.04	13,025.30
Senior Building Inspector	3160	MISC	9,453.83	9,926.52	10,422.85	10,943.99	11,491.19
Senior Code Enforcement Officer	3200	MISC	8,860.05	9,303.05	9,768.20	10,256.61	10,769.44
Senior Collection System Worker	4043	PWKS	7,585.61	7,964.89	8,363.14	8,781.29	9,220.36
Senior Community Service Officer	6020	MISC	7,025.33	7,376.59	7,745.42	8,132.69	8,539.32
Senior Construction Inspector	3500	MISC	9,453.83	9,926.52	10,422.85	10,943.99	11,491.19
Senior Engineer	2700	SUPV	11,776.95	12,365.80	12,984.09	13,633.30	14,314.96
Senior Equipment Mechanic	4120	PWKS	7,790.45	8,179.98	8,588.98	9,018.42	9,469.35
Senior Park Maintenance Worker	4015	PWKS	6,736.14	7,072.95	7,426.60	7,797.93	8,187.82
Senior Planner	2140	SUPV	10,836.13	11,377.93	11,946.83	12,544.17	13,171.39
Senior Police Records Clerk	3460	MISC	6,738.44	7,075.36	7,429.13	7,800.59	8,190.62
Senior Property and Evidence Technician	6033	MISC	7,025.33	7,376.59	7,745.42	8,132.69	8,539.32
Senior Solid Waste Equipment Operator	4180	PWKS	7,421.68	7,792.76	8,182.40	8,591.52	9,021.10
Senior Street Maintenance Worker	4220	PWKS	7,021.69	7,372.77	7,741.41	8,128.48	8,534.90
Senior Technician	3250	MISC	7,734.75	8,121.49	8,527.56	8,953.94	9,401.64
Senior Water Distribution Worker	4340	PWKS	7,973.09	8,371.74	8,790.33	9,229.85	9,691.33
Senior Water Service Worker	4420	PWKS	7,224.96	7,586.21	7,965.52	8,363.80	8,781.98
Solid Waste Equipment Operator I	4161	PWKS	6,105.83	6,411.12	6,731.68	7,068.27	7,421.68



PAY SCHEDULE

Effective July 1, 2023

<u>Classification</u>	<u>Class Code</u>	<u>Bargaining Group</u>	<u>MONTHLY SALARY</u>				
			<u>STEP A</u>	<u>STEP B</u>	<u>STEP C</u>	<u>STEP D</u>	<u>STEP E</u>
Solid Waste Equipment Operator II	4162	PWKS	6,731.68	7,068.27	7,421.68	7,792.76	8,182.40
Solid Waste Manager	2800	MGMT	10,660.42	11,193.45	11,753.11	12,340.77	12,957.81
Solid Waste Supervisor	2780	SUPV	8,885.54	9,329.81	9,796.31	10,286.12	10,800.42
Street Maintenance Worker I	4201	PWKS	5,541.84	5,818.93	6,109.88	6,415.38	6,736.14
Street Maintenance Worker II	4202	PWKS	6,109.88	6,415.38	6,736.14	7,072.95	7,426.60
Street Sweeper Operator	4240	PWKS	6,412.27	6,732.88	7,069.53	7,423.00	7,794.15
Streets Manager	2840	MGMT	10,515.85	11,041.65	11,593.73	12,173.41	12,782.08
Streets Supervisor	2820	SUPV	9,147.99	9,605.39	10,085.66	10,589.94	11,119.44
Technical Assistant I	3081	MISC	5,788.84	6,078.28	6,382.19	6,701.30	7,036.36
Technical Assistant II	3082	MISC	6,382.19	6,701.30	7,036.36	7,388.19	7,757.60
Utilities Maintenance Mechanic	4130	PWKS	8,011.45	8,412.01	8,832.61	9,274.25	9,737.96
Wastewater Operations Manager	2900	MGMT	10,756.06	11,293.87	11,858.55	12,451.49	13,074.06
Wastewater Treatment Plant Operator Assistant	4280	PWKS	5,333.54	5,600.23	5,880.23	6,174.25	6,482.96
Wastewater Treatment Plant Operator I	4301	PWKS	6,482.96	6,807.11	7,147.46	7,504.84	7,880.08
Wastewater Treatment Plant Operator II	4302	PWKS	7,147.46	7,504.84	7,880.08	8,274.08	8,687.79
Wastewater Treatment Plant Operator III	4303	PWKS	7,880.08	8,274.08	8,687.79	9,122.18	9,578.29
Wastewater Treatment Plant Senior Operator	4304	PWKS	8,687.79	9,122.18	9,578.29	10,057.20	10,560.06
Wastewater Treatment Plant Supervisor	2880	SUPV	9,423.78	9,894.97	10,389.73	10,909.21	11,454.67
Water Conservation Specialist	4380	PWKS	6,552.39	6,880.01	7,224.01	7,585.21	7,964.47
Water Distribution Supervisor	2940	SUPV	9,423.78	9,894.97	10,389.73	10,909.21	11,454.67
Water Distribution Worker I	4321	PWKS	6,559.48	6,887.46	7,231.83	7,593.42	7,973.09
Water Distribution Worker II	4322	PWKS	7,231.83	7,593.42	7,973.09	8,371.74	8,790.33
Water Operations Manager	2980	MGMT	10,756.06	11,293.87	11,858.55	12,451.49	13,074.06
Water Production Supervisor	2960	SUPV	9,423.78	9,894.97	10,389.73	10,909.21	11,454.67
Water Production Worker I	4361	PWKS	6,245.60	6,557.88	6,885.78	7,230.07	7,591.57
Water Production Worker II	4362	PWKS	6,885.78	7,230.07	7,591.57	7,971.15	8,369.70
Water Service Worker I	4401	PWKS	5,943.99	6,241.19	6,553.25	6,880.91	7,224.96
Water Service Worker II	4402	PWKS	6,553.25	6,880.91	7,224.96	7,586.21	7,965.52
Webmaster	2500	SUPV	8,071.50	8,475.07	8,898.82	9,343.76	9,810.95



Pay Schedule Limited Service

Minimum Wage Based Effective 1/1/2024

	A	B	C	D	E
Pool Manager	\$ 22.78	\$ 23.92	\$ 25.12	\$ 26.37	\$ 27.69
Assistant Pool Manager	\$ 20.66	\$ 21.70	\$ 22.78	\$ 23.92	\$ 25.12
Senior Lifeguard	\$ 18.74	\$ 19.68	\$ 20.66	\$ 21.70	\$ 22.78
Lifeguard	\$ 17.00	\$ 17.85	\$ 18.74	\$ 19.68	\$ 20.66
Aquatics Instructor	\$ 18.74	\$ 19.68	\$ 20.66	\$ 21.70	\$ 22.78
Aquatics Assistant	\$ 16.00	\$ 16.80	\$ 17.64	\$ 18.52	\$ 19.45
Skate Park Supervisor	\$ 21.44	\$ 22.51	\$ 23.64	\$ 24.82	\$ 26.06
Recreation Leader III	\$ 21.44	\$ 22.51	\$ 23.64	\$ 24.82	\$ 26.06
Recreation Leader II	\$ 18.52	\$ 19.45	\$ 20.42	\$ 21.44	\$ 22.51
Park/Rec Leader Referee	\$ 18.52	\$ 19.45	\$ 20.42	\$ 21.44	\$ 22.51
General Laborer	\$ 16.00				\$ 22.51
Recreation Leader I (min wage/benchmark)	\$ 16.00	\$ 16.80	\$ 17.64	\$ 18.52	\$ 19.45

Non-Minimum Wage Based Effective 7/1/2023

	A	B	C	D	E
Office Assistant	\$ 21.87				\$ 33.27
Police Officer Trainee	\$ 36.45				

RESOLUTION NO. 23-123, SERIES 2023

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DAVIS
APPROVING CITYWIDE SALARY TABLE**

WHEREAS, the California Public Employees' Retirement System (CalPERS) code requires the City to have and maintain a publicly adopted and posted Salary Table; and

WHEREAS, CalPERS requires the salary table to be updated to reflect changes that occur over time; and

WHEREAS, the City of Davis is meeting the requirement of CCR Section 570.5 by adopting the Citywide Salary Table; and

WHEREAS, the salary table includes the changes to reflect completed employee group negotiations and approved MOUs and the resultant market adjustments to salary ranges, as well we updated titles to positions as a result of the citywide classification study.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Davis does hereby approve and adopt the September 5, 2023 Citywide Salary Table, attached hereto as Exhibit A.

PASSED AND ADOPTED by the City Council of the City of Davis on this 5th day of September, 2023, by the following vote:


AYES: Chapman, Neville, Partida, Vaitla, Arnold

NOES: None



Will Arnold
Mayor

ATTEST:



Zoe S. Mirabile, CMC
City Clerk

City of Davis

SALARY TABLE

Position Number	Position Title	Eff. Date	Grade	Step	Hourly	Biweekly	Monthly	Annual
10040	ACCOUNTANT I	7/10/2023	160	1	35.0195	2,801.56	6,070.05	72,840.56
10040	ACCOUNTANT I	7/10/2023	160	2	36.7707	2,941.66	6,373.59	76,483.06
10040	ACCOUNTANT I	7/10/2023	160	3	38.6089	3,088.71	6,692.21	80,306.51
10040	ACCOUNTANT I	7/10/2023	160	4	40.5399	3,243.19	7,026.92	84,322.99
10040	ACCOUNTANT I	7/10/2023	160	5	42.5666	3,405.33	7,378.21	88,538.53
11710	ACCOUNTANT II	7/10/2023	155	1	38.5217	3,081.74	6,677.10	80,125.14
11710	ACCOUNTANT II	7/10/2023	155	2	40.4479	3,235.83	7,010.97	84,131.63
11710	ACCOUNTANT II	7/10/2023	155	3	42.4701	3,397.61	7,361.48	88,337.81
11710	ACCOUNTANT II	7/10/2023	155	4	44.5937	3,567.50	7,729.58	92,754.90
11710	ACCOUNTANT II	7/10/2023	155	5	46.8235	3,745.88	8,116.07	97,392.88
32020	ACTIVE TRANSPORTATION COORD	7/10/2023	814	1	43.0214	3,441.71	7,457.04	89,484.51
32020	ACTIVE TRANSPORTATION COORD	7/10/2023	814	2	45.1723	3,613.78	7,829.87	93,958.38
32020	ACTIVE TRANSPORTATION COORD	7/10/2023	814	3	47.4310	3,794.48	8,221.37	98,656.48
32020	ACTIVE TRANSPORTATION COORD	7/10/2023	814	4	49.8025	3,984.20	8,632.43	103,589.20
32020	ACTIVE TRANSPORTATION COORD	7/10/2023	814	5	52.2926	4,183.41	9,064.05	108,768.61
62080	ADMINISTRATIVE COORDINATOR	7/10/2023	701	1	31.1485	2,491.88	5,399.07	64,788.88
62080	ADMINISTRATIVE COORDINATOR	7/10/2023	701	2	32.7055	2,616.44	5,668.95	68,027.44
62080	ADMINISTRATIVE COORDINATOR	7/10/2023	701	3	34.3407	2,747.26	5,952.39	71,428.66
62080	ADMINISTRATIVE COORDINATOR	7/10/2023	701	4	36.0580	2,884.64	6,250.05	75,000.64
62080	ADMINISTRATIVE COORDINATOR	7/10/2023	701	5	37.8608	3,028.86	6,562.54	78,750.46
62020	ADMINISTRATIVE SPECIALIST	7/10/2023	648	1	28.3165	2,265.32	4,908.19	58,898.32
62020	ADMINISTRATIVE SPECIALIST	7/10/2023	648	2	29.7320	2,378.56	5,153.55	61,842.56
62020	ADMINISTRATIVE SPECIALIST	7/10/2023	648	3	31.2186	2,497.49	5,411.22	64,934.69
62020	ADMINISTRATIVE SPECIALIST	7/10/2023	648	4	32.7796	2,622.37	5,681.80	68,181.57
62020	ADMINISTRATIVE SPECIALIST	7/10/2023	648	5	34.4186	2,753.49	5,965.89	71,590.69
62030	ADMINISTRATIVE SPECIALIST CONF	7/10/2023	655	1	29.7324	2,378.59	5,153.62	61,843.39
62030	ADMINISTRATIVE SPECIALIST CONF	7/10/2023	655	2	31.2187	2,497.50	5,411.24	64,934.90
62030	ADMINISTRATIVE SPECIALIST CONF	7/10/2023	655	3	32.7797	2,622.38	5,681.82	68,181.78
62030	ADMINISTRATIVE SPECIALIST CONF	7/10/2023	655	4	34.4187	2,753.50	5,965.91	71,590.90
62030	ADMINISTRATIVE SPECIALIST CONF	7/10/2023	655	5	36.1395	2,891.16	6,264.18	75,170.16
10160	AFFORDABLE HOUSING MANAGER	7/10/2023	121	1	51.6806	4,134.45	8,957.97	107,495.65
10160	AFFORDABLE HOUSING MANAGER	7/10/2023	121	2	54.2648	4,341.18	9,405.90	112,870.78
10160	AFFORDABLE HOUSING MANAGER	7/10/2023	121	3	56.9779	4,558.23	9,876.17	118,514.03
10160	AFFORDABLE HOUSING MANAGER	7/10/2023	121	4	59.8270	4,786.16	10,370.01	124,440.16
10160	AFFORDABLE HOUSING MANAGER	7/10/2023	121	5	62.8180	5,025.44	10,888.45	130,661.44
81300	AQUATIC FACILITIES SUPERVISOR	7/10/2023	672	1	32.7964	2,623.71	5,684.71	68,216.51
81300	AQUATIC FACILITIES SUPERVISOR	7/10/2023	672	2	34.4362	2,754.90	5,968.94	71,627.30
81300	AQUATIC FACILITIES SUPERVISOR	7/10/2023	672	3	36.1579	2,892.63	6,267.37	75,208.43
81300	AQUATIC FACILITIES SUPERVISOR	7/10/2023	672	4	37.9659	3,037.27	6,580.76	78,969.07
81300	AQUATIC FACILITIES SUPERVISOR	7/10/2023	672	5	39.8640	3,189.12	6,909.76	82,917.12
81310	AQUATIC MAINTENANCE TECH	7/10/2023	587	1	28.5185	2,281.48	4,943.21	59,318.48
81310	AQUATIC MAINTENANCE TECH	7/10/2023	587	2	29.9445	2,395.56	5,190.38	62,284.56
81310	AQUATIC MAINTENANCE TECH	7/10/2023	587	3	31.4417	2,515.34	5,449.90	65,398.74
81310	AQUATIC MAINTENANCE TECH	7/10/2023	587	4	33.0138	2,641.10	5,722.39	68,668.70
81310	AQUATIC MAINTENANCE TECH	7/10/2023	587	5	34.6647	2,773.18	6,008.55	72,102.58
12130	ARTS&CULTURAL AFFAIRS PRGM MGR	7/10/2023	117	1	47.1198	3,769.58	8,167.43	98,009.18
12130	ARTS&CULTURAL AFFAIRS PRGM MGR	7/10/2023	117	2	49.4759	3,958.07	8,575.82	102,909.87
12130	ARTS&CULTURAL AFFAIRS PRGM MGR	7/10/2023	117	3	51.9494	4,155.95	9,004.56	108,054.75
12130	ARTS&CULTURAL AFFAIRS PRGM MGR	7/10/2023	117	4	54.5470	4,363.76	9,454.81	113,457.76
12130	ARTS&CULTURAL AFFAIRS PRGM MGR	7/10/2023	117	5	57.2746	4,581.97	9,927.60	119,131.17
11010	ASSISTANT CITY MANAGER	9/4/2023	101	1	94.1428	7,531.42	16,318.09	195,817.02
11010	ASSISTANT CITY MANAGER	9/4/2023	101	2	98.8499	7,907.99	17,133.98	205,607.79
11010	ASSISTANT CITY MANAGER	9/4/2023	101	3	103.7924	8,303.39	17,990.68	215,888.19
11010	ASSISTANT CITY MANAGER	9/4/2023	101	4	108.9821	8,718.57	18,890.23	226,682.77
11010	ASSISTANT CITY MANAGER	9/4/2023	101	5	114.4310	9,154.48	19,834.71	238,016.48
21100	ASSISTANT ENGINEER	7/10/2023	795	1	42.0023	3,360.18	7,280.40	87,364.78
21100	ASSISTANT ENGINEER	7/10/2023	795	2	44.1026	3,528.21	7,644.45	91,733.41
21100	ASSISTANT ENGINEER	7/10/2023	795	3	46.3078	3,704.62	8,026.69	96,320.22
21100	ASSISTANT ENGINEER	7/10/2023	795	4	48.6230	3,889.84	8,427.99	101,135.84
21100	ASSISTANT ENGINEER	7/10/2023	795	5	51.0542	4,084.34	8,849.40	106,192.74
22050	ASSISTANT PLANNER	7/10/2023	755	1	37.3000	2,984.00	6,465.33	77,584.00

SALARY TABLE

Position Number	Position Title	Eff. Date	Grade	Step	Hourly	Biweekly	Monthly	Annual
22050	ASSISTANT PLANNER	7/10/2023	755	2	39.1650	3,133.20	6,788.60	81,463.20
22050	ASSISTANT PLANNER	7/10/2023	755	3	41.1233	3,289.86	7,128.04	85,536.46
22050	ASSISTANT PLANNER	7/10/2023	755	4	43.1795	3,454.36	7,484.45	89,813.36
22050	ASSISTANT PLANNER	7/10/2023	755	5	45.3385	3,627.08	7,858.67	94,304.08
21150	ASSOCIATE CIVIL ENGINEER	7/10/2023	815	1	48.3028	3,864.22	8,372.49	100,469.82
21150	ASSOCIATE CIVIL ENGINEER	7/10/2023	815	2	50.7180	4,057.44	8,791.12	105,493.44
21150	ASSOCIATE CIVIL ENGINEER	7/10/2023	815	3	53.2539	4,260.31	9,230.68	110,768.11
21150	ASSOCIATE CIVIL ENGINEER	7/10/2023	815	4	55.9165	4,473.32	9,692.19	116,306.32
21150	ASSOCIATE CIVIL ENGINEER	7/10/2023	815	5	58.7123	4,696.98	10,176.80	122,121.58
11300	ASSOCIATE PLANNER	7/10/2023	144	1	41.0300	3,282.40	7,111.87	85,342.40
11300	ASSOCIATE PLANNER	7/10/2023	144	2	43.0814	3,446.51	7,467.44	89,609.31
11300	ASSOCIATE PLANNER	7/10/2023	144	3	45.2356	3,618.85	7,840.84	94,090.05
11300	ASSOCIATE PLANNER	7/10/2023	144	4	47.4975	3,799.80	8,232.90	98,794.80
11300	ASSOCIATE PLANNER	7/10/2023	144	5	49.8721	3,989.77	8,644.50	103,733.97
10140	ASST DIR OF PW -TRANSPORTATION	9/4/2023	126	1	70.2682	5,621.46	12,179.82	146,157.86
10140	ASST DIR OF PW -TRANSPORTATION	9/4/2023	126	2	73.7816	5,902.53	12,788.81	153,465.73
10140	ASST DIR OF PW -TRANSPORTATION	9/4/2023	126	3	77.4707	6,197.66	13,428.25	161,139.06
10140	ASST DIR OF PW -TRANSPORTATION	9/4/2023	126	4	81.3444	6,507.55	14,099.70	169,196.35
10140	ASST DIR OF PW -TRANSPORTATION	9/4/2023	126	5	85.4114	6,832.91	14,804.64	177,655.71
11970	ASST DIRECTOR PARKS & COM SVC	9/4/2023	142	1	62.7403	5,019.22	10,874.99	130,499.82
11970	ASST DIRECTOR PARKS & COM SVC	9/4/2023	142	2	65.8775	5,270.20	11,418.77	137,025.20
11970	ASST DIRECTOR PARKS & COM SVC	9/4/2023	142	3	69.1713	5,533.70	11,989.69	143,876.30
11970	ASST DIRECTOR PARKS & COM SVC	9/4/2023	142	4	72.6299	5,810.39	12,589.18	151,070.19
11970	ASST DIRECTOR PARKS & COM SVC	9/4/2023	142	5	76.2612	6,100.90	13,218.61	158,623.30
32000	BUILDING INSPECTOR I	7/10/2023	710	1	33.4656	2,677.25	5,800.70	69,608.45
32000	BUILDING INSPECTOR I	7/10/2023	710	2	35.1390	2,811.12	6,090.76	73,089.12
32000	BUILDING INSPECTOR I	7/10/2023	710	3	36.8960	2,951.68	6,395.31	76,743.68
32000	BUILDING INSPECTOR I	7/10/2023	710	4	38.7408	3,099.26	6,715.07	80,580.86
32000	BUILDING INSPECTOR I	7/10/2023	710	5	40.6777	3,254.22	7,050.80	84,609.62
32010	BUILDING INSPECTOR II	7/10/2023	745	1	36.8121	2,944.97	6,380.76	76,569.17
32010	BUILDING INSPECTOR II	7/10/2023	745	2	38.6530	3,092.24	6,699.85	80,398.24
32010	BUILDING INSPECTOR II	7/10/2023	745	3	40.5854	3,246.83	7,034.80	84,417.63
32010	BUILDING INSPECTOR II	7/10/2023	745	4	42.6148	3,409.18	7,386.57	88,638.78
32010	BUILDING INSPECTOR II	7/10/2023	745	5	44.7454	3,579.63	7,755.87	93,070.43
11170	CHIEF BUILDING OFFICIAL	7/10/2023	113	1	63.8316	5,106.53	11,064.14	132,769.73
11170	CHIEF BUILDING OFFICIAL	7/10/2023	113	2	67.0231	5,361.85	11,617.34	139,408.05
11170	CHIEF BUILDING OFFICIAL	7/10/2023	113	3	70.3743	5,629.94	12,198.21	146,378.54
11170	CHIEF BUILDING OFFICIAL	7/10/2023	113	4	73.8932	5,911.46	12,808.16	153,697.86
11170	CHIEF BUILDING OFFICIAL	7/10/2023	113	5	77.5877	6,207.02	13,448.54	161,382.42
11190	CITY CLERK	9/4/2023	142	1	62.7403	5,019.22	10,874.99	130,499.82
11190	CITY CLERK	9/4/2023	142	2	65.8775	5,270.20	11,418.77	137,025.20
11190	CITY CLERK	9/4/2023	142	3	69.1713	5,533.70	11,989.69	143,876.30
11190	CITY CLERK	9/4/2023	142	4	72.6299	5,810.39	12,589.18	151,070.19
11190	CITY CLERK	9/4/2023	142	5	76.2612	6,100.90	13,218.61	158,623.30
71100	CITY ELECTRICIAN	7/10/2023	756	1	52.3297	4,186.38	9,070.48	108,845.78
71100	CITY ELECTRICIAN	7/10/2023	756	2	54.9461	4,395.69	9,523.99	114,287.89
71100	CITY ELECTRICIAN	7/10/2023	756	3	57.6937	4,615.50	10,000.24	120,002.90
71100	CITY ELECTRICIAN	7/10/2023	756	4	60.5782	4,846.26	10,500.22	126,002.66
71100	CITY ELECTRICIAN	7/10/2023	756	5	63.6070	5,088.56	11,025.21	132,302.56
11000	CITY MANAGER	2/21/2022	100	1	132.0000	10,560.00	22,880.00	274,560.00
81560	COLLECTIONS SUPERINTENDENT	7/10/2023	818	1	41.0150	3,281.20	7,109.27	85,311.20
81560	COLLECTIONS SUPERINTENDENT	7/10/2023	818	2	43.0658	3,445.26	7,464.74	89,576.86
81560	COLLECTIONS SUPERINTENDENT	7/10/2023	818	3	45.2191	3,617.53	7,837.98	94,055.73
81560	COLLECTIONS SUPERINTENDENT	7/10/2023	818	4	47.4799	3,798.39	8,229.85	98,758.19
81560	COLLECTIONS SUPERINTENDENT	7/10/2023	818	5	49.8539	3,988.31	8,641.34	103,696.11
81750	COLLECTIONS SYSTEM SUPERVISOR	7/10/2023	819	1	34.1806	2,734.45	5,924.64	71,095.65
81750	COLLECTIONS SYSTEM SUPERVISOR	7/10/2023	819	2	35.8897	2,871.18	6,220.88	74,650.58
81750	COLLECTIONS SYSTEM SUPERVISOR	7/10/2023	819	3	37.6841	3,014.73	6,531.91	78,382.93
81750	COLLECTIONS SYSTEM SUPERVISOR	7/10/2023	819	4	39.5685	3,165.48	6,858.54	82,302.48
81750	COLLECTIONS SYSTEM SUPERVISOR	7/10/2023	819	5	41.5468	3,323.74	7,201.45	86,417.34
82650	COLLECTIONS SYSTEM TECH I	7/10/2023	586	1	27.0203	2,161.62	4,683.52	56,202.22

City of Davis

SALARY TABLE

Position Number	Position Title	Eff. Date	Grade	Step	Hourly	Biweekly	Monthly	Annual
82650	COLLECTIONS SYSTEM TECH I	7/10/2023	586	2	28.3713	2,269.70	4,917.69	59,012.30
82650	COLLECTIONS SYSTEM TECH I	7/10/2023	586	3	29.7898	2,383.18	5,163.56	61,962.78
82650	COLLECTIONS SYSTEM TECH I	7/10/2023	586	4	31.2794	2,502.35	5,421.76	65,061.15
82650	COLLECTIONS SYSTEM TECH I	7/10/2023	586	5	32.8436	2,627.49	5,692.89	68,314.69
82660	COLLECTIONS SYSTEM TECH II	7/10/2023	719	1	29.7222	2,377.78	5,151.85	61,822.18
82660	COLLECTIONS SYSTEM TECH II	7/10/2023	719	2	31.2083	2,496.66	5,409.44	64,913.26
82660	COLLECTIONS SYSTEM TECH II	7/10/2023	719	3	32.7690	2,621.52	5,679.96	68,159.52
82660	COLLECTIONS SYSTEM TECH II	7/10/2023	719	4	34.4072	2,752.58	5,963.92	71,566.98
82660	COLLECTIONS SYSTEM TECH II	7/10/2023	719	5	36.1276	2,890.21	6,262.12	75,145.41
21250	COMM SERVICES PRGM COORD	7/10/2023	625	1	30.8532	2,468.26	5,347.89	64,174.66
21250	COMM SERVICES PRGM COORD	7/10/2023	625	2	32.3960	2,591.68	5,615.31	67,383.68
21250	COMM SERVICES PRGM COORD	7/10/2023	625	3	34.0158	2,721.26	5,896.07	70,752.86
21250	COMM SERVICES PRGM COORD	7/10/2023	625	4	35.7167	2,857.34	6,190.90	74,290.74
21250	COMM SERVICES PRGM COORD	7/10/2023	625	5	37.5025	3,000.20	6,500.43	78,005.20
92200	COMM SVCS SPEC I	7/10/2023	76	1	15.5000	1,240.00	2,686.67	32,240.00
92200	COMM SVCS SPEC I	7/10/2023	76	2	15.5000	1,240.00	2,686.67	32,240.00
92200	COMM SVCS SPEC I	7/10/2023	76	3	15.5000	1,240.00	2,686.67	32,240.00
92200	COMM SVCS SPEC I	7/10/2023	76	4	15.5000	1,240.00	2,686.67	32,240.00
92200	COMM SVCS SPEC I	7/10/2023	76	5	15.5000	1,240.00	2,686.67	32,240.00
92200	COMM SVCS SPEC I	7/10/2023	76	6	15.5000	1,240.00	2,686.67	32,240.00
92200	COMM SVCS SPEC I	7/10/2023	76	7	15.5000	1,240.00	2,686.67	32,240.00
92200	COMM SVCS SPEC I	7/10/2023	76	8	15.7594	1,260.75	2,731.63	32,779.55
92200	COMM SVCS SPEC I	7/10/2023	76	9	16.1534	1,292.27	2,799.92	33,599.07
92200	COMM SVCS SPEC I	7/10/2023	76	10	16.5572	1,324.58	2,869.92	34,438.98
92200	COMM SVCS SPEC I	7/10/2023	76	11	16.9711	1,357.69	2,941.66	35,299.89
92200	COMM SVCS SPEC I	7/10/2023	76	12	17.3954	1,391.63	3,015.20	36,182.43
92200	COMM SVCS SPEC I	7/10/2023	76	13	17.8303	1,426.42	3,090.58	37,087.02
92200	COMM SVCS SPEC I	7/10/2023	76	14	18.2760	1,462.08	3,167.84	38,014.08
92200	COMM SVCS SPEC I	7/10/2023	76	15	18.7329	1,498.63	3,247.04	38,964.43
92210	COMM SVCS SPEC II	7/10/2023	64	1	15.5000	1,240.00	2,686.67	32,240.00
92210	COMM SVCS SPEC II	7/10/2023	64	2	15.5000	1,240.00	2,686.67	32,240.00
92210	COMM SVCS SPEC II	7/10/2023	64	3	15.5000	1,240.00	2,686.67	32,240.00
92210	COMM SVCS SPEC II	7/10/2023	64	4	15.5000	1,240.00	2,686.67	32,240.00
92210	COMM SVCS SPEC II	7/10/2023	64	5	15.5000	1,240.00	2,686.67	32,240.00
92210	COMM SVCS SPEC II	7/10/2023	64	6	15.5000	1,240.00	2,686.67	32,240.00
92210	COMM SVCS SPEC II	7/10/2023	64	7	15.7594	1,260.75	2,731.63	32,779.55
92210	COMM SVCS SPEC II	7/10/2023	64	8	16.1534	1,292.27	2,799.92	33,599.07
92210	COMM SVCS SPEC II	7/10/2023	64	9	16.5572	1,324.58	2,869.92	34,438.98
92210	COMM SVCS SPEC II	7/10/2023	64	10	16.9711	1,357.69	2,941.66	35,299.89
92210	COMM SVCS SPEC II	7/10/2023	64	11	17.3954	1,391.63	3,015.20	36,182.43
92210	COMM SVCS SPEC II	7/10/2023	64	12	17.8303	1,426.42	3,090.58	37,087.02
92210	COMM SVCS SPEC II	7/10/2023	64	13	18.2760	1,462.08	3,167.84	38,014.08
92210	COMM SVCS SPEC II	7/10/2023	64	14	18.7329	1,498.63	3,247.04	38,964.43
92210	COMM SVCS SPEC II	7/10/2023	64	15	19.2013	1,536.10	3,328.23	39,938.70
92220	COMM SVCS SPEC III	7/10/2023	50	1	15.5000	1,240.00	2,686.67	32,240.00
92220	COMM SVCS SPEC III	7/10/2023	50	2	15.5000	1,240.00	2,686.67	32,240.00
92220	COMM SVCS SPEC III	7/10/2023	50	3	15.5000	1,240.00	2,686.67	32,240.00
92220	COMM SVCS SPEC III	7/10/2023	50	4	15.5000	1,240.00	2,686.67	32,240.00
92220	COMM SVCS SPEC III	7/10/2023	50	5	15.5000	1,240.00	2,686.67	32,240.00
92220	COMM SVCS SPEC III	7/10/2023	50	6	15.7594	1,260.75	2,731.63	32,779.55
92220	COMM SVCS SPEC III	7/10/2023	50	7	16.1534	1,292.27	2,799.92	33,599.07
92220	COMM SVCS SPEC III	7/10/2023	50	8	16.5572	1,324.58	2,869.92	34,438.98
92220	COMM SVCS SPEC III	7/10/2023	50	9	16.9711	1,357.69	2,941.66	35,299.89
92220	COMM SVCS SPEC III	7/10/2023	50	10	17.3954	1,391.63	3,015.20	36,182.43
92220	COMM SVCS SPEC III	7/10/2023	50	11	17.8303	1,426.42	3,090.58	37,087.02
92220	COMM SVCS SPEC III	7/10/2023	50	12	18.2760	1,462.08	3,167.84	38,014.08
92220	COMM SVCS SPEC III	7/10/2023	50	13	18.7329	1,498.63	3,247.04	38,964.43
92220	COMM SVCS SPEC III	7/10/2023	50	14	19.2013	1,536.10	3,328.23	39,938.70
92220	COMM SVCS SPEC III	7/10/2023	50	15	19.6813	1,574.50	3,411.43	40,937.10
92230	COMM SVCS SPEC IV	7/10/2023	39	1	15.5000	1,240.00	2,686.67	32,240.00
92230	COMM SVCS SPEC IV	7/10/2023	39	2	15.5000	1,240.00	2,686.67	32,240.00

SALARY TABLE

Position Number	Position Title	Eff. Date	Grade	Step	Hourly	Biweekly	Monthly	Annual
92230	COMM SVCS SPEC IV	7/10/2023	39	3	15.5000	1,240.00	2,686.67	32,240.00
92230	COMM SVCS SPEC IV	7/10/2023	39	4	15.5000	1,240.00	2,686.67	32,240.00
92230	COMM SVCS SPEC IV	7/10/2023	39	5	15.7594	1,260.75	2,731.63	32,779.55
92230	COMM SVCS SPEC IV	7/10/2023	39	6	16.1534	1,292.27	2,799.92	33,599.07
92230	COMM SVCS SPEC IV	7/10/2023	39	7	16.5572	1,324.58	2,869.92	34,438.98
92230	COMM SVCS SPEC IV	7/10/2023	39	8	16.9711	1,357.69	2,941.66	35,299.89
92230	COMM SVCS SPEC IV	7/10/2023	39	9	17.3954	1,391.63	3,015.20	36,182.43
92230	COMM SVCS SPEC IV	7/10/2023	39	10	17.8303	1,426.42	3,090.58	37,087.02
92230	COMM SVCS SPEC IV	7/10/2023	39	11	18.2760	1,462.08	3,167.84	38,014.08
92230	COMM SVCS SPEC IV	7/10/2023	39	12	18.7329	1,498.63	3,247.04	38,964.43
92230	COMM SVCS SPEC IV	7/10/2023	39	13	19.2013	1,536.10	3,328.23	39,938.70
92230	COMM SVCS SPEC IV	7/10/2023	39	14	19.6813	1,574.50	3,411.43	40,937.10
92230	COMM SVCS SPEC IV	7/10/2023	39	15	20.1733	1,613.86	3,496.71	41,960.46
92240	COMM SVCS SPEC V	7/10/2023	30	1	15.5000	1,240.00	2,686.67	32,240.00
92240	COMM SVCS SPEC V	7/10/2023	30	2	15.5000	1,240.00	2,686.67	32,240.00
92240	COMM SVCS SPEC V	7/10/2023	30	3	15.5000	1,240.00	2,686.67	32,240.00
92240	COMM SVCS SPEC V	7/10/2023	30	4	15.7594	1,260.75	2,731.63	32,779.55
92240	COMM SVCS SPEC V	7/10/2023	30	5	16.1534	1,292.27	2,799.92	33,599.07
92240	COMM SVCS SPEC V	7/10/2023	30	6	16.5572	1,324.58	2,869.92	34,438.98
92240	COMM SVCS SPEC V	7/10/2023	30	7	16.9711	1,357.69	2,941.66	35,299.89
92240	COMM SVCS SPEC V	7/10/2023	30	8	17.3954	1,391.63	3,015.20	36,182.43
92240	COMM SVCS SPEC V	7/10/2023	30	9	17.8303	1,426.42	3,090.58	37,087.02
92240	COMM SVCS SPEC V	7/10/2023	30	10	18.2760	1,462.08	3,167.84	38,014.08
92240	COMM SVCS SPEC V	7/10/2023	30	11	18.7329	1,498.63	3,247.04	38,964.43
92240	COMM SVCS SPEC V	7/10/2023	30	12	19.2013	1,536.10	3,328.23	39,938.70
92240	COMM SVCS SPEC V	7/10/2023	30	13	19.6813	1,574.50	3,411.43	40,937.10
92240	COMM SVCS SPEC V	7/10/2023	30	14	20.1733	1,613.86	3,496.71	41,960.46
92240	COMM SVCS SPEC V	7/10/2023	30	15	20.6777	1,654.22	3,584.14	43,009.62
92250	COMM SVCS SPEC VI	7/10/2023	21	1	15.5000	1,240.00	2,686.67	32,240.00
92250	COMM SVCS SPEC VI	7/10/2023	21	2	15.5000	1,240.00	2,686.67	32,240.00
92250	COMM SVCS SPEC VI	7/10/2023	21	3	15.7594	1,260.75	2,731.63	32,779.55
92250	COMM SVCS SPEC VI	7/10/2023	21	4	16.1534	1,292.27	2,799.92	33,599.07
92250	COMM SVCS SPEC VI	7/10/2023	21	5	16.5572	1,324.58	2,869.92	34,438.98
92250	COMM SVCS SPEC VI	7/10/2023	21	6	16.9711	1,357.69	2,941.66	35,299.89
92250	COMM SVCS SPEC VI	7/10/2023	21	7	17.3954	1,391.63	3,015.20	36,182.43
92250	COMM SVCS SPEC VI	7/10/2023	21	8	17.8303	1,426.42	3,090.58	37,087.02
92250	COMM SVCS SPEC VI	7/10/2023	21	9	18.2760	1,462.08	3,167.84	38,014.08
92250	COMM SVCS SPEC VI	7/10/2023	21	10	18.7329	1,498.63	3,247.04	38,964.43
92250	COMM SVCS SPEC VI	7/10/2023	21	11	19.2013	1,536.10	3,328.23	39,938.70
92250	COMM SVCS SPEC VI	7/10/2023	21	12	19.6813	1,574.50	3,411.43	40,937.10
92250	COMM SVCS SPEC VI	7/10/2023	21	13	20.1733	1,613.86	3,496.71	41,960.46
92250	COMM SVCS SPEC VI	7/10/2023	21	14	20.6777	1,654.22	3,584.14	43,009.62
92250	COMM SVCS SPEC VI	7/10/2023	21	15	21.1946	1,695.57	3,673.73	44,084.77
92260	COMM SVCS SPEC VII	7/10/2023	22	1	16.0000	1,280.00	2,773.33	33,280.00
92260	COMM SVCS SPEC VII	7/10/2023	22	2	16.4000	1,312.00	2,842.67	34,112.00
92260	COMM SVCS SPEC VII	7/10/2023	22	3	16.8100	1,344.80	2,913.73	34,964.80
92260	COMM SVCS SPEC VII	7/10/2023	22	4	17.2303	1,378.42	2,986.58	35,839.02
92260	COMM SVCS SPEC VII	7/10/2023	22	5	17.6610	1,412.88	3,061.24	36,734.88
92260	COMM SVCS SPEC VII	7/10/2023	22	6	18.1025	1,448.20	3,137.77	37,653.20
92260	COMM SVCS SPEC VII	7/10/2023	22	7	18.5551	1,484.41	3,216.22	38,594.61
92260	COMM SVCS SPEC VII	7/10/2023	22	8	19.0190	1,521.52	3,296.63	39,559.52
92260	COMM SVCS SPEC VII	7/10/2023	22	9	19.4944	1,559.55	3,379.03	40,548.35
92260	COMM SVCS SPEC VII	7/10/2023	22	10	19.9818	1,598.54	3,463.51	41,562.14
92260	COMM SVCS SPEC VII	7/10/2023	22	11	20.4814	1,638.51	3,550.11	42,601.31
92260	COMM SVCS SPEC VII	7/10/2023	22	12	20.9934	1,679.47	3,638.86	43,666.27
92260	COMM SVCS SPEC VII	7/10/2023	22	13	21.5182	1,721.46	3,729.82	44,757.86
92260	COMM SVCS SPEC VII	7/10/2023	22	14	22.0562	1,764.50	3,823.08	45,876.90
92260	COMM SVCS SPEC VII	7/10/2023	22	15	22.6076	1,808.61	3,918.65	47,023.81
11290	COMMUNITY DEVELOPMENT DIRECTOR	9/4/2023	122	1	78.8373	6,306.98	13,665.13	163,981.58
11290	COMMUNITY DEVELOPMENT DIRECTOR	9/4/2023	122	2	82.7792	6,622.34	14,348.39	172,180.74
11290	COMMUNITY DEVELOPMENT DIRECTOR	9/4/2023	122	3	86.9182	6,953.46	15,065.82	180,789.86

Position Number	Position Title	Eff. Date	Grade	Step	Hourly	Biweekly	Monthly	Annual
11290	COMMUNITY DEVELOPMENT DIRECTOR	9/4/2023	122	4	91.2641	7,301.13	15,819.11	189,829.33
11290	COMMUNITY DEVELOPMENT DIRECTOR	9/4/2023	122	5	95.8272	7,666.18	16,610.05	199,320.58
12300	COMMUNITY ENGAGEMENT DIRECTOR	9/4/2023	118	1	75.0804	6,006.43	13,013.94	156,167.23
12300	COMMUNITY ENGAGEMENT DIRECTOR	9/4/2023	118	2	78.8344	6,306.75	13,664.63	163,975.55
12300	COMMUNITY ENGAGEMENT DIRECTOR	9/4/2023	118	3	82.7761	6,622.09	14,347.86	172,174.29
12300	COMMUNITY ENGAGEMENT DIRECTOR	9/4/2023	118	4	86.9149	6,953.19	15,065.25	180,782.99
12300	COMMUNITY ENGAGEMENT DIRECTOR	9/4/2023	118	5	91.2606	7,300.85	15,818.50	189,822.05
12120	COMMUNITY RELATIONS PRGM MGR	7/10/2023	117	1	47.1198	3,769.58	8,167.43	98,009.18
12120	COMMUNITY RELATIONS PRGM MGR	7/10/2023	117	2	49.4759	3,958.07	8,575.82	102,909.87
12120	COMMUNITY RELATIONS PRGM MGR	7/10/2023	117	3	51.9494	4,155.95	9,004.56	108,054.75
12120	COMMUNITY RELATIONS PRGM MGR	7/10/2023	117	4	54.5470	4,363.76	9,454.81	113,457.76
12120	COMMUNITY RELATIONS PRGM MGR	7/10/2023	117	5	57.2746	4,581.97	9,927.60	119,131.17
11520	COMMUNITY SERVICES MANAGER	7/10/2023	165	1	52.2836	4,182.69	9,062.49	108,749.89
11520	COMMUNITY SERVICES MANAGER	7/10/2023	165	2	54.8977	4,391.82	9,515.60	114,187.22
11520	COMMUNITY SERVICES MANAGER	7/10/2023	165	3	57.6424	4,611.39	9,991.35	119,896.19
11520	COMMUNITY SERVICES MANAGER	7/10/2023	165	4	60.5246	4,841.97	10,490.93	125,891.17
11520	COMMUNITY SERVICES MANAGER	7/10/2023	165	5	63.5507	5,084.06	11,015.46	132,185.46
92650	COMMUNITY SERVICES OFFICER	7/10/2023	36	1	15.5000	1,240.00	2,686.67	32,240.00
92650	COMMUNITY SERVICES OFFICER	7/10/2023	36	2	15.5000	1,240.00	2,686.67	32,240.00
92650	COMMUNITY SERVICES OFFICER	7/10/2023	36	3	15.5000	1,240.00	2,686.67	32,240.00
92650	COMMUNITY SERVICES OFFICER	7/10/2023	36	4	15.5000	1,240.00	2,686.67	32,240.00
92650	COMMUNITY SERVICES OFFICER	7/10/2023	36	5	15.5000	1,240.00	2,686.67	32,240.00
92650	COMMUNITY SERVICES OFFICER	7/10/2023	36	6	15.5000	1,240.00	2,686.67	32,240.00
92650	COMMUNITY SERVICES OFFICER	7/10/2023	36	7	15.5000	1,240.00	2,686.67	32,240.00
92650	COMMUNITY SERVICES OFFICER	7/10/2023	36	8	15.7594	1,260.75	2,731.63	32,779.55
92650	COMMUNITY SERVICES OFFICER	7/10/2023	36	9	16.1534	1,292.27	2,799.92	33,599.07
92650	COMMUNITY SERVICES OFFICER	7/10/2023	36	10	16.5572	1,324.58	2,869.92	34,438.98
92650	COMMUNITY SERVICES OFFICER	7/10/2023	36	11	16.9711	1,357.69	2,941.66	35,299.89
92650	COMMUNITY SERVICES OFFICER	7/10/2023	36	12	17.3954	1,391.63	3,015.20	36,182.43
92650	COMMUNITY SERVICES OFFICER	7/10/2023	36	13	17.8303	1,426.42	3,090.58	37,087.02
92650	COMMUNITY SERVICES OFFICER	7/10/2023	36	14	18.2760	1,462.08	3,167.84	38,014.08
92650	COMMUNITY SERVICES OFFICER	7/10/2023	36	15	18.7329	1,498.63	3,247.04	38,964.43
21240	COMMUNITY SERVICES SUPERVISOR	7/10/2023	747	1	35.4817	2,838.54	6,150.16	73,801.94
21240	COMMUNITY SERVICES SUPERVISOR	7/10/2023	747	2	37.2557	2,980.46	6,457.66	77,491.86
21240	COMMUNITY SERVICES SUPERVISOR	7/10/2023	747	3	39.1184	3,129.47	6,780.52	81,366.27
21240	COMMUNITY SERVICES SUPERVISOR	7/10/2023	747	4	41.0743	3,285.94	7,119.54	85,434.54
21240	COMMUNITY SERVICES SUPERVISOR	7/10/2023	747	5	43.1281	3,450.25	7,475.54	89,706.45
31040	CONSERVATION COORDINATOR II	7/10/2023	730	1	46.2885	3,703.08	8,023.34	96,280.08
31040	CONSERVATION COORDINATOR II	7/10/2023	730	2	48.6027	3,888.22	8,424.47	101,093.62
31040	CONSERVATION COORDINATOR II	7/10/2023	730	3	51.0331	4,082.65	8,845.74	106,148.85
31040	CONSERVATION COORDINATOR II	7/10/2023	730	4	53.5847	4,286.78	9,288.02	111,456.18
31040	CONSERVATION COORDINATOR II	7/10/2023	730	5	56.2639	4,501.11	9,752.41	117,028.91
10120	CONSTRUCTION MANAGER	7/10/2023	136	1	55.5495	4,443.96	9,628.58	115,542.96
10120	CONSTRUCTION MANAGER	7/10/2023	136	2	58.3268	4,666.14	10,109.98	121,319.74
10120	CONSTRUCTION MANAGER	7/10/2023	136	3	61.2433	4,899.46	10,615.51	127,386.06
10120	CONSTRUCTION MANAGER	7/10/2023	136	4	64.3054	5,144.43	11,146.27	133,755.23
10120	CONSTRUCTION MANAGER	7/10/2023	136	5	67.5206	5,401.65	11,703.57	140,442.85
91000	COUNCIL MEMBER	7/10/2023	999	1	7.8808	630.46	1,366.01	16,392.06
62390	CRIME ANALYST	7/10/2023	288	1	37.3551	2,988.41	6,474.88	77,698.61
62390	CRIME ANALYST	7/10/2023	288	2	39.2230	3,137.84	6,798.65	81,583.84
62390	CRIME ANALYST	7/10/2023	288	3	41.1841	3,294.73	7,138.58	85,662.93
62390	CRIME ANALYST	7/10/2023	288	4	43.2433	3,459.46	7,495.51	89,946.06
62390	CRIME ANALYST	7/10/2023	288	5	45.4053	3,632.42	7,870.25	94,443.02
82050	CUSTODIAN I	7/10/2023	521	1	19.7782	1,582.26	3,428.22	41,138.66
82050	CUSTODIAN I	7/10/2023	521	2	20.7672	1,661.38	3,599.65	43,195.78
82050	CUSTODIAN I	7/10/2023	521	3	21.8055	1,744.44	3,779.62	45,355.44
82050	CUSTODIAN I	7/10/2023	521	4	22.8959	1,831.67	3,968.62	47,623.47
82050	CUSTODIAN I	7/10/2023	521	5	24.0407	1,923.26	4,167.06	50,004.66
82060	CUSTODIAN II	7/10/2023	546	1	21.7562	1,740.50	3,771.08	45,252.90
82060	CUSTODIAN II	7/10/2023	546	2	22.8439	1,827.51	3,959.61	47,515.31
82060	CUSTODIAN II	7/10/2023	546	3	23.9865	1,918.92	4,157.66	49,891.92

Position Number	Position Title	Eff. Date	Grade	Step	Hourly	Biweekly	Monthly	Annual
82060	CUSTODIAN II	7/10/2023	546	4	25.1855	2,014.84	4,365.49	52,385.84
82060	CUSTODIAN II	7/10/2023	546	5	26.4448	2,115.58	4,583.77	55,005.18
12210	DEP DIRECTOR POLICE SERVICES	7/10/2023	174	1	54.6591	4,372.73	9,474.24	113,690.93
12210	DEP DIRECTOR POLICE SERVICES	7/10/2023	174	2	57.3920	4,591.36	9,947.95	119,375.36
12210	DEP DIRECTOR POLICE SERVICES	7/10/2023	174	3	60.2616	4,820.93	10,445.34	125,344.13
12210	DEP DIRECTOR POLICE SERVICES	7/10/2023	174	4	63.2747	5,061.98	10,967.62	131,611.38
12210	DEP DIRECTOR POLICE SERVICES	7/10/2023	174	5	66.4385	5,315.08	11,516.01	138,192.08
61040	DEPUTY CITY CLERK I	7/10/2023	591	1	27.0293	2,162.34	4,685.08	56,220.94
61040	DEPUTY CITY CLERK I	7/10/2023	591	2	28.3808	2,270.46	4,919.34	59,032.06
61040	DEPUTY CITY CLERK I	7/10/2023	591	3	29.8000	2,384.00	5,165.33	61,984.00
61040	DEPUTY CITY CLERK I	7/10/2023	591	4	31.2897	2,503.18	5,423.55	65,082.58
61040	DEPUTY CITY CLERK I	7/10/2023	591	5	32.8542	2,628.34	5,694.73	68,336.74
61050	DEPUTY CITY CLERK II	7/10/2023	655	1	29.7324	2,378.59	5,153.62	61,843.39
61050	DEPUTY CITY CLERK II	7/10/2023	655	2	31.2187	2,497.50	5,411.24	64,934.90
61050	DEPUTY CITY CLERK II	7/10/2023	655	3	32.7797	2,622.38	5,681.82	68,181.78
61050	DEPUTY CITY CLERK II	7/10/2023	655	4	34.4187	2,753.50	5,965.91	71,590.90
61050	DEPUTY CITY CLERK II	7/10/2023	655	5	36.1395	2,891.16	6,264.18	75,170.16
11690	DEPUTY POLICE CHIEF	7/10/2023	110	1	72.3845	5,790.76	12,546.65	150,559.76
11690	DEPUTY POLICE CHIEF	7/10/2023	110	2	76.0036	6,080.29	13,173.96	158,087.49
11690	DEPUTY POLICE CHIEF	7/10/2023	110	3	79.8038	6,384.30	13,832.66	165,991.90
11690	DEPUTY POLICE CHIEF	7/10/2023	110	4	83.7939	6,703.51	14,524.28	174,291.31
11690	DEPUTY POLICE CHIEF	7/10/2023	110	5	87.9839	7,038.71	15,250.54	183,006.51
32250	DEVELOPMENT SERVICES TECH I	7/10/2023	634	1	27.6573	2,212.58	4,793.93	57,527.18
32250	DEVELOPMENT SERVICES TECH I	7/10/2023	634	2	29.0403	2,323.22	5,033.65	60,403.82
32250	DEVELOPMENT SERVICES TECH I	7/10/2023	634	3	30.4923	2,439.38	5,285.33	63,423.98
32250	DEVELOPMENT SERVICES TECH I	7/10/2023	634	4	32.0168	2,561.34	5,549.58	66,594.94
32250	DEVELOPMENT SERVICES TECH I	7/10/2023	634	5	33.6177	2,689.42	5,827.07	69,924.82
32260	DEVELOPMENT SERVICES TECH II	7/10/2023	637	1	30.4233	2,433.86	5,273.37	63,280.46
32260	DEVELOPMENT SERVICES TECH II	7/10/2023	637	2	31.9443	2,555.54	5,537.01	66,444.14
32260	DEVELOPMENT SERVICES TECH II	7/10/2023	637	3	33.5415	2,683.32	5,813.86	69,766.32
32260	DEVELOPMENT SERVICES TECH II	7/10/2023	637	4	35.2188	2,817.50	6,104.59	73,255.10
32260	DEVELOPMENT SERVICES TECH II	7/10/2023	637	5	36.9795	2,958.36	6,409.78	76,917.36
12500	ECONOMIC DEVELOPMENT DIRECTOR	9/4/2023	118	1	75.0804	6,006.43	13,013.94	156,167.23
12500	ECONOMIC DEVELOPMENT DIRECTOR	9/4/2023	118	2	78.8344	6,306.75	13,664.63	163,975.55
12500	ECONOMIC DEVELOPMENT DIRECTOR	9/4/2023	118	3	82.7761	6,622.09	14,347.86	172,174.29
12500	ECONOMIC DEVELOPMENT DIRECTOR	9/4/2023	118	4	86.9149	6,953.19	15,065.25	180,782.99
12500	ECONOMIC DEVELOPMENT DIRECTOR	9/4/2023	118	5	91.2606	7,300.85	15,818.50	189,822.05
72000	ELECTRICIAN	7/10/2023	760	1	39.6436	3,171.49	6,871.56	82,458.69
72000	ELECTRICIAN	7/10/2023	760	2	41.6257	3,330.06	7,215.12	86,581.46
72000	ELECTRICIAN	7/10/2023	760	3	43.7069	3,496.55	7,575.86	90,910.35
72000	ELECTRICIAN	7/10/2023	760	4	45.8924	3,671.39	7,954.68	95,456.19
72000	ELECTRICIAN	7/10/2023	760	5	48.1869	3,854.95	8,352.40	100,228.75
32100	ENGINEERING TECHNICIAN I	7/10/2023	560	1	33.3513	2,668.10	5,780.89	69,370.70
32100	ENGINEERING TECHNICIAN I	7/10/2023	560	2	35.0190	2,801.52	6,069.96	72,839.52
32100	ENGINEERING TECHNICIAN I	7/10/2023	560	3	36.7701	2,941.61	6,373.48	76,481.81
32100	ENGINEERING TECHNICIAN I	7/10/2023	560	4	38.6085	3,088.68	6,692.14	80,305.68
32100	ENGINEERING TECHNICIAN I	7/10/2023	560	5	40.5388	3,243.10	7,026.73	84,320.70
32110	ENGINEERING TECHNICIAN II	7/10/2023	805	1	36.6864	2,934.91	6,358.98	76,307.71
32110	ENGINEERING TECHNICIAN II	7/10/2023	805	2	38.5209	3,081.67	6,676.96	80,123.47
32110	ENGINEERING TECHNICIAN II	7/10/2023	805	3	40.4471	3,235.77	7,010.83	84,129.97
32110	ENGINEERING TECHNICIAN II	7/10/2023	805	4	42.4693	3,397.54	7,361.35	88,336.14
32110	ENGINEERING TECHNICIAN II	7/10/2023	805	5	44.5927	3,567.42	7,729.40	92,752.82
32480	ENVIRONMENTAL COMPLNCE SPCLST	7/10/2023	730	1	46.2885	3,703.08	8,023.34	96,280.08
32480	ENVIRONMENTAL COMPLNCE SPCLST	7/10/2023	730	2	48.6027	3,888.22	8,424.47	101,093.62
32480	ENVIRONMENTAL COMPLNCE SPCLST	7/10/2023	730	3	51.0331	4,082.65	8,845.74	106,148.85
32480	ENVIRONMENTAL COMPLNCE SPCLST	7/10/2023	730	4	53.5847	4,286.78	9,288.02	111,456.18
32480	ENVIRONMENTAL COMPLNCE SPCLST	7/10/2023	730	5	56.2639	4,501.11	9,752.41	117,028.91
10020	ENVIRONMENTAL RESOURCES MANAGR	7/10/2023	137	1	58.5562	4,684.50	10,149.74	121,796.90
10020	ENVIRONMENTAL RESOURCES MANAGR	7/10/2023	137	2	61.4838	4,918.70	10,657.19	127,886.30
10020	ENVIRONMENTAL RESOURCES MANAGR	7/10/2023	137	3	64.5581	5,164.65	11,190.07	134,280.85
10020	ENVIRONMENTAL RESOURCES MANAGR	7/10/2023	137	4	67.7859	5,422.87	11,749.56	140,994.67

SALARY TABLE

Position Number	Position Title	Eff. Date	Grade	Step	Hourly	Biweekly	Monthly	Annual
10020	ENVIRONMENTAL RESOURCES MANAGR	7/10/2023	137	5	71.1752	5,694.02	12,337.04	148,044.42
71900	EQUIPMENT MASTER MECHANIC	7/10/2023	721	1	32.0971	2,567.77	5,563.50	66,761.97
71900	EQUIPMENT MASTER MECHANIC	7/10/2023	721	2	33.7021	2,696.17	5,841.70	70,100.37
71900	EQUIPMENT MASTER MECHANIC	7/10/2023	721	3	35.3871	2,830.97	6,133.76	73,605.17
71900	EQUIPMENT MASTER MECHANIC	7/10/2023	721	4	37.1566	2,972.53	6,440.48	77,285.73
71900	EQUIPMENT MASTER MECHANIC	7/10/2023	721	5	39.0143	3,121.14	6,762.48	81,149.74
72050	EQUIPMENT MECHANIC I	7/10/2023	650	1	27.7899	2,223.19	4,816.92	57,802.99
72050	EQUIPMENT MECHANIC I	7/10/2023	650	2	29.1793	2,334.34	5,057.75	60,692.94
72050	EQUIPMENT MECHANIC I	7/10/2023	650	3	30.6384	2,451.07	5,310.66	63,727.87
72050	EQUIPMENT MECHANIC I	7/10/2023	650	4	32.1702	2,573.62	5,576.17	66,914.02
72050	EQUIPMENT MECHANIC I	7/10/2023	650	5	33.7787	2,702.30	5,854.98	70,259.70
72060	EQUIPMENT MECHANIC II	7/10/2023	695	1	30.5687	2,445.50	5,298.58	63,582.90
72060	EQUIPMENT MECHANIC II	7/10/2023	695	2	32.0972	2,567.78	5,563.52	66,762.18
72060	EQUIPMENT MECHANIC II	7/10/2023	695	3	33.7020	2,696.16	5,841.68	70,100.16
72060	EQUIPMENT MECHANIC II	7/10/2023	695	4	35.3872	2,830.98	6,133.78	73,605.38
72060	EQUIPMENT MECHANIC II	7/10/2023	695	5	37.1565	2,972.52	6,440.46	77,285.52
82000	FACILITIES MAINT WORKER I	7/10/2023	585	1	25.8510	2,068.08	4,480.84	53,770.08
82000	FACILITIES MAINT WORKER I	7/10/2023	585	2	27.1436	2,171.49	4,704.89	56,458.69
82000	FACILITIES MAINT WORKER I	7/10/2023	585	3	28.5006	2,280.05	4,940.10	59,281.25
82000	FACILITIES MAINT WORKER I	7/10/2023	585	4	29.9257	2,394.06	5,187.12	62,245.46
82000	FACILITIES MAINT WORKER I	7/10/2023	585	5	31.4221	2,513.77	5,446.50	65,357.97
82010	FACILITIES MAINT WORKER II	7/10/2023	640	1	28.4359	2,274.87	4,928.89	59,146.67
82010	FACILITIES MAINT WORKER II	7/10/2023	640	2	29.8578	2,388.62	5,175.35	62,104.22
82010	FACILITIES MAINT WORKER II	7/10/2023	640	3	31.3507	2,508.06	5,434.12	65,209.46
82010	FACILITIES MAINT WORKER II	7/10/2023	640	4	32.9181	2,633.45	5,705.80	68,469.65
82010	FACILITIES MAINT WORKER II	7/10/2023	640	5	34.5641	2,765.13	5,991.11	71,893.33
81050	FACILITIES MAINT WORKER LEAD	7/10/2023	680	1	31.2788	2,502.30	5,421.66	65,059.90
81050	FACILITIES MAINT WORKER LEAD	7/10/2023	680	2	32.8426	2,627.41	5,692.72	68,312.61
81050	FACILITIES MAINT WORKER LEAD	7/10/2023	680	3	34.4847	2,758.78	5,977.35	71,728.18
81050	FACILITIES MAINT WORKER LEAD	7/10/2023	680	4	36.2089	2,896.71	6,276.21	75,314.51
81050	FACILITIES MAINT WORKER LEAD	7/10/2023	680	5	38.0194	3,041.55	6,590.03	79,080.35
11350	FACILITIES SUPERINTENDENT	7/10/2023	681	1	37.5373	3,002.98	6,506.47	78,077.58
11350	FACILITIES SUPERINTENDENT	7/10/2023	681	2	39.4142	3,153.14	6,831.79	81,981.54
11350	FACILITIES SUPERINTENDENT	7/10/2023	681	3	41.3850	3,310.80	7,173.40	86,080.80
11350	FACILITIES SUPERINTENDENT	7/10/2023	681	4	43.4542	3,476.34	7,532.06	90,384.74
11350	FACILITIES SUPERINTENDENT	7/10/2023	681	5	45.6268	3,650.14	7,908.65	94,903.74
62810	FINANCE ASSISTANT I	7/10/2023	600	1	22.1893	1,775.14	3,846.15	46,153.74
62810	FINANCE ASSISTANT I	7/10/2023	600	2	23.2992	1,863.94	4,038.53	48,462.34
62810	FINANCE ASSISTANT I	7/10/2023	600	3	24.4643	1,957.14	4,240.48	50,885.74
62810	FINANCE ASSISTANT I	7/10/2023	600	4	25.6873	2,054.98	4,452.47	53,429.58
62810	FINANCE ASSISTANT I	7/10/2023	600	5	26.9716	2,157.73	4,675.08	56,100.93
62820	FINANCE ASSISTANT II	7/10/2023	647	1	24.4083	1,952.66	4,230.77	50,769.26
62820	FINANCE ASSISTANT II	7/10/2023	647	2	25.6288	2,050.30	4,442.33	53,307.90
62820	FINANCE ASSISTANT II	7/10/2023	647	3	26.9103	2,152.82	4,664.45	55,973.42
62820	FINANCE ASSISTANT II	7/10/2023	647	4	28.2558	2,260.46	4,897.67	58,772.06
62820	FINANCE ASSISTANT II	7/10/2023	647	5	29.6686	2,373.49	5,142.56	61,710.69
11080	FINANCE DIRECTOR	9/4/2023	122	1	78.8373	6,306.98	13,665.13	163,981.58
11080	FINANCE DIRECTOR	9/4/2023	122	2	82.7792	6,622.34	14,348.39	172,180.74
11080	FINANCE DIRECTOR	9/4/2023	122	3	86.9182	6,953.46	15,065.82	180,789.86
11080	FINANCE DIRECTOR	9/4/2023	122	4	91.2641	7,301.13	15,819.11	189,829.33
11080	FINANCE DIRECTOR	9/4/2023	122	5	95.8272	7,666.18	16,610.05	199,320.58
11700	FINANCE MANAGER	7/10/2023	135	1	51.9032	4,152.26	8,996.56	107,958.66
11700	FINANCE MANAGER	7/10/2023	135	2	54.4982	4,359.86	9,446.36	113,356.26
11700	FINANCE MANAGER	7/10/2023	135	3	57.2232	4,577.86	9,918.69	119,024.26
11700	FINANCE MANAGER	7/10/2023	135	4	60.0841	4,806.73	10,414.58	124,974.93
11700	FINANCE MANAGER	7/10/2023	135	5	63.0885	5,047.08	10,935.34	131,224.08
62830	FINANCE TECHNICIAN	7/10/2023	644	1	27.4801	2,198.41	4,763.22	57,158.61
62830	FINANCE TECHNICIAN	7/10/2023	644	2	28.8542	2,308.34	5,001.39	60,016.74
62830	FINANCE TECHNICIAN	7/10/2023	644	3	30.2969	2,423.75	5,251.46	63,017.55
62830	FINANCE TECHNICIAN	7/10/2023	644	4	31.8118	2,544.94	5,514.04	66,168.54
62830	FINANCE TECHNICIAN	7/10/2023	644	5	33.4024	2,672.19	5,789.75	69,476.99

City of Davis

SALARY TABLE

Position Number	Position Title	Eff. Date	Grade	Step	Hourly	Biweekly	Monthly	Annual
11220	FINANCIAL ANALYST I	7/10/2023	173	1	40.6875	3,255.00	7,052.50	84,630.00
11220	FINANCIAL ANALYST I	7/10/2023	173	2	42.7216	3,417.73	7,405.08	88,860.93
11220	FINANCIAL ANALYST I	7/10/2023	173	3	44.8579	3,588.63	7,775.37	93,304.43
11220	FINANCIAL ANALYST I	7/10/2023	173	4	47.1007	3,768.06	8,164.12	97,969.46
11220	FINANCIAL ANALYST I	7/10/2023	173	5	49.4559	3,956.47	8,572.36	102,868.27
11230	FINANCIAL ANALYST II	7/10/2023	166	1	44.7563	3,580.50	7,757.76	93,093.10
11230	FINANCIAL ANALYST II	7/10/2023	166	2	46.9942	3,759.54	8,145.66	97,747.94
11230	FINANCIAL ANALYST II	7/10/2023	166	3	49.3439	3,947.51	8,552.94	102,635.31
11230	FINANCIAL ANALYST II	7/10/2023	166	4	51.8110	4,144.88	8,980.57	107,766.88
11230	FINANCIAL ANALYST II	7/10/2023	166	5	54.4014	4,352.11	9,429.58	113,154.91
21000	FINANCIAL SUPERVISOR	7/10/2023	720	1	31.8362	2,546.90	5,518.28	66,219.30
21000	FINANCIAL SUPERVISOR	7/10/2023	720	2	33.4281	2,674.25	5,794.20	69,530.45
21000	FINANCIAL SUPERVISOR	7/10/2023	720	3	35.0995	2,807.96	6,083.91	73,006.96
21000	FINANCIAL SUPERVISOR	7/10/2023	720	4	36.8547	2,948.38	6,388.15	76,657.78
21000	FINANCIAL SUPERVISOR	7/10/2023	720	5	38.6973	3,095.78	6,707.53	80,490.38
11450	FIRE BATALLION CHIEF (56-hour)	7/11/2022	172	1	44.5854	4,993.57	10,819.40	129,832.77
11450	FIRE BATALLION CHIEF (56-hour)	7/11/2022	172	2	46.8147	5,243.24	11,360.35	136,324.24
11450	FIRE BATALLION CHIEF (56-hour)	7/11/2022	172	3	49.1555	5,505.42	11,928.40	143,140.82
11450	FIRE BATALLION CHIEF (56-hour)	7/11/2022	172	4	51.6133	5,780.69	12,524.82	150,297.89
11450	FIRE BATALLION CHIEF (56-hour)	7/11/2022	172	5	54.1940	6,069.74	13,151.10	157,813.14
11440	FIRE BATTALION CHIEF (MARSHAL)	7/11/2022	171	1	62.4196	4,993.57	10,819.40	129,832.77
11440	FIRE BATTALION CHIEF (MARSHAL)	7/11/2022	171	2	65.5405	5,243.24	11,360.35	136,324.24
11440	FIRE BATTALION CHIEF (MARSHAL)	7/11/2022	171	3	68.8177	5,505.42	11,928.40	143,140.82
11440	FIRE BATTALION CHIEF (MARSHAL)	7/11/2022	171	4	72.2586	5,780.69	12,524.82	150,297.89
11440	FIRE BATTALION CHIEF (MARSHAL)	7/11/2022	171	5	75.8717	6,069.74	13,151.10	157,813.14
41000	FIRE CAPTAIN (56-hour)	7/11/2022	215	1	37.1546	4,161.32	9,016.18	108,194.20
41000	FIRE CAPTAIN (56-hour)	7/11/2022	215	2	39.0123	4,369.38	9,466.98	113,603.82
41000	FIRE CAPTAIN (56-hour)	7/11/2022	215	3	40.9629	4,587.84	9,940.33	119,283.96
41000	FIRE CAPTAIN (56-hour)	7/11/2022	215	4	43.0112	4,817.25	10,437.38	125,248.61
41000	FIRE CAPTAIN (56-hour)	7/11/2022	215	5	45.1617	5,058.11	10,959.24	131,510.87
11410	FIRE CHIEF	9/4/2023	104	1	88.3838	7,070.70	15,319.86	183,838.30
11410	FIRE CHIEF	9/4/2023	104	2	92.8029	7,424.23	16,085.84	193,030.03
11410	FIRE CHIEF	9/4/2023	104	3	97.4431	7,795.45	16,890.14	202,681.65
11410	FIRE CHIEF	9/4/2023	104	4	102.3153	8,185.22	17,734.65	212,815.82
11410	FIRE CHIEF	9/4/2023	104	5	107.4312	8,594.50	18,621.41	223,456.90
42000	FIREFIGHTER I (56-hour)	7/11/2022	225	1	29.3712	3,289.57	7,127.41	85,528.93
42000	FIREFIGHTER I (56-hour)	7/11/2022	225	2	30.8398	3,454.06	7,483.79	89,805.50
42000	FIREFIGHTER I (56-hour)	7/11/2022	225	3	32.3818	3,626.76	7,857.98	94,295.80
42000	FIREFIGHTER I (56-hour)	7/11/2022	225	4	34.0009	3,808.10	8,250.89	99,010.62
42000	FIREFIGHTER I (56-hour)	7/11/2022	225	5	35.7007	3,998.48	8,663.37	103,960.44
42010	FIREFIGHTER II (56-hour)	7/11/2022	220	1	32.3082	3,618.52	7,840.12	94,081.48
42010	FIREFIGHTER II (56-hour)	7/11/2022	220	2	33.9238	3,799.47	8,232.18	98,786.11
42010	FIREFIGHTER II (56-hour)	7/11/2022	220	3	35.6200	3,989.44	8,643.79	103,725.44
42010	FIREFIGHTER II (56-hour)	7/11/2022	220	4	37.4009	4,188.90	9,075.95	108,911.42
42010	FIREFIGHTER II (56-hour)	7/11/2022	220	5	39.2709	4,398.34	9,529.74	114,356.86
42020	FIREFIGHTER TRAINEE (40HR)	7/11/2022	230	1	37.3817	2,990.54	6,479.50	77,753.94
11530	FLEET MANAGER	7/10/2023	152	1	43.3074	3,464.59	7,506.62	90,079.39
11530	FLEET MANAGER	7/10/2023	152	2	45.4726	3,637.81	7,881.92	94,583.01
11530	FLEET MANAGER	7/10/2023	152	3	47.7464	3,819.71	8,276.04	99,312.51
11530	FLEET MANAGER	7/10/2023	152	4	50.1338	4,010.70	8,689.86	104,278.30
11530	FLEET MANAGER	7/10/2023	152	5	52.6404	4,211.23	9,124.34	109,492.03
32550	GIS SYSTEM ANALYST	7/10/2023	722	1	40.6067	3,248.54	7,038.50	84,461.94
32550	GIS SYSTEM ANALYST	7/10/2023	722	2	42.6373	3,410.98	7,390.47	88,685.58
32550	GIS SYSTEM ANALYST	7/10/2023	722	3	44.7690	3,581.52	7,759.96	93,119.52
32550	GIS SYSTEM ANALYST	7/10/2023	722	4	47.0077	3,760.62	8,148.00	97,776.02
32550	GIS SYSTEM ANALYST	7/10/2023	722	5	49.3580	3,948.64	8,555.39	102,664.64
11020	HUMAN RESOURCES ANALYST I	7/10/2023	169	1	40.2727	3,221.82	6,980.60	83,767.22
11020	HUMAN RESOURCES ANALYST I	7/10/2023	169	2	42.2861	3,382.89	7,329.59	87,955.09
11020	HUMAN RESOURCES ANALYST I	7/10/2023	169	3	44.4006	3,552.05	7,696.10	92,353.25
11020	HUMAN RESOURCES ANALYST I	7/10/2023	169	4	46.6205	3,729.64	8,080.89	96,970.64
11020	HUMAN RESOURCES ANALYST I	7/10/2023	169	5	48.9517	3,916.14	8,484.96	101,819.54

Position Number	Position Title	Eff. Date	Grade	Step	Hourly	Biweekly	Monthly	Annual
11030	HUMAN RESOURCES ANALYST II	7/10/2023	164	1	44.3000	3,544.00	7,678.67	92,144.00
11030	HUMAN RESOURCES ANALYST II	7/10/2023	164	2	46.5151	3,721.21	8,062.62	96,751.41
11030	HUMAN RESOURCES ANALYST II	7/10/2023	164	3	48.8408	3,907.26	8,465.74	101,588.86
11030	HUMAN RESOURCES ANALYST II	7/10/2023	164	4	51.2828	4,102.62	8,889.02	106,668.22
11030	HUMAN RESOURCES ANALYST II	7/10/2023	164	5	53.8468	4,307.74	9,333.45	112,001.34
11650	HUMAN RESOURCES DIRECTOR	9/4/2023	122	1	78.8373	6,306.98	13,665.13	163,981.58
11650	HUMAN RESOURCES DIRECTOR	9/4/2023	122	2	82.7792	6,622.34	14,348.39	172,180.74
11650	HUMAN RESOURCES DIRECTOR	9/4/2023	122	3	86.9182	6,953.46	15,065.82	180,789.86
11650	HUMAN RESOURCES DIRECTOR	9/4/2023	122	4	91.2641	7,301.13	15,819.11	189,829.33
11650	HUMAN RESOURCES DIRECTOR	9/4/2023	122	5	95.8272	7,666.18	16,610.05	199,320.58
33010	HUMAN RESOURCES TECH I - CONF	7/10/2023	596	1	27.3336	2,186.69	4,737.82	56,853.89
33010	HUMAN RESOURCES TECH I - CONF	7/10/2023	596	2	28.7004	2,296.03	4,974.74	59,696.83
33010	HUMAN RESOURCES TECH I - CONF	7/10/2023	596	3	30.1355	2,410.84	5,223.49	62,681.84
33010	HUMAN RESOURCES TECH I - CONF	7/10/2023	596	4	31.6420	2,531.36	5,484.61	65,815.36
33010	HUMAN RESOURCES TECH I - CONF	7/10/2023	596	5	33.2241	2,657.93	5,758.84	69,106.13
32170	HUMAN RESOURCES TECH II - CONF	7/10/2023	597	1	30.0671	2,405.37	5,211.63	62,539.57
32170	HUMAN RESOURCES TECH II - CONF	7/10/2023	597	2	31.5702	2,525.62	5,472.17	65,666.02
32170	HUMAN RESOURCES TECH II - CONF	7/10/2023	597	3	33.1487	2,651.90	5,745.78	68,949.30
32170	HUMAN RESOURCES TECH II - CONF	7/10/2023	597	4	34.8062	2,784.50	6,033.08	72,396.90
32170	HUMAN RESOURCES TECH II - CONF	7/10/2023	597	5	36.5464	2,923.71	6,334.71	76,016.51
32080	INFORMATION SERVICES TECH	7/10/2023	612	1	31.4264	2,514.11	5,447.24	65,366.91
32080	INFORMATION SERVICES TECH	7/10/2023	612	2	32.9977	2,639.82	5,719.60	68,635.22
32080	INFORMATION SERVICES TECH	7/10/2023	612	3	34.6474	2,771.79	6,005.55	72,066.59
32080	INFORMATION SERVICES TECH	7/10/2023	612	4	36.3803	2,910.42	6,305.92	75,671.02
32080	INFORMATION SERVICES TECH	7/10/2023	612	5	38.1989	3,055.91	6,621.14	79,453.71
32270	INFORMATION SYSTEMS ANALYST	7/10/2023	722	1	40.6067	3,248.54	7,038.50	84,461.94
32270	INFORMATION SYSTEMS ANALYST	7/10/2023	722	2	42.6373	3,410.98	7,390.47	88,685.58
32270	INFORMATION SYSTEMS ANALYST	7/10/2023	722	3	44.7690	3,581.52	7,759.96	93,119.52
32270	INFORMATION SYSTEMS ANALYST	7/10/2023	722	4	47.0077	3,760.62	8,148.00	97,776.02
32270	INFORMATION SYSTEMS ANALYST	7/10/2023	722	5	49.3580	3,948.64	8,555.39	102,664.64
11560	INFORMATION TECH DIRECTOR	9/4/2023	122	1	78.8373	6,306.98	13,665.13	163,981.58
11560	INFORMATION TECH DIRECTOR	9/4/2023	122	2	82.7792	6,622.34	14,348.39	172,180.74
11560	INFORMATION TECH DIRECTOR	9/4/2023	122	3	86.9182	6,953.46	15,065.82	180,789.86
11560	INFORMATION TECH DIRECTOR	9/4/2023	122	4	91.2641	7,301.13	15,819.11	189,829.33
11560	INFORMATION TECH DIRECTOR	9/4/2023	122	5	95.8272	7,666.18	16,610.05	199,320.58
81200	IRRIGATION SUPERVISOR	7/10/2023	741	1	33.0324	2,642.59	5,725.62	68,707.39
81200	IRRIGATION SUPERVISOR	7/10/2023	741	2	34.6840	2,774.72	6,011.89	72,142.72
81200	IRRIGATION SUPERVISOR	7/10/2023	741	3	36.4181	2,913.45	6,312.47	75,749.65
81200	IRRIGATION SUPERVISOR	7/10/2023	741	4	38.2390	3,059.12	6,628.09	79,537.12
81200	IRRIGATION SUPERVISOR	7/10/2023	741	5	40.1509	3,212.07	6,959.49	83,513.87
82350	IRRIGATION TECHNICIAN	7/10/2023	590	1	26.3363	2,106.90	4,564.96	54,779.50
82350	IRRIGATION TECHNICIAN	7/10/2023	590	2	27.6532	2,212.26	4,793.22	57,518.66
82350	IRRIGATION TECHNICIAN	7/10/2023	590	3	29.0358	2,322.86	5,032.87	60,394.46
82350	IRRIGATION TECHNICIAN	7/10/2023	590	4	30.4876	2,439.01	5,284.52	63,414.21
82350	IRRIGATION TECHNICIAN	7/10/2023	590	5	32.0122	2,560.98	5,548.78	66,585.38
82450	LABORATORY ANALYST	7/11/2022	670	1	35.9701	2,877.61	6,234.82	74,817.81
82450	LABORATORY ANALYST	7/11/2022	670	2	37.7686	3,021.49	6,546.56	78,558.69
82450	LABORATORY ANALYST	7/11/2022	670	3	39.6570	3,172.56	6,873.88	82,486.56
82450	LABORATORY ANALYST	7/11/2022	670	4	41.6401	3,331.21	7,217.62	86,611.41
82450	LABORATORY ANALYST	7/11/2022	670	5	43.7221	3,497.77	7,578.50	90,941.97
32800	LABORATORY SUPERVISOR	7/11/2022	729	1	41.3699	3,309.59	7,170.78	86,049.39
32800	LABORATORY SUPERVISOR	7/11/2022	729	2	43.4384	3,475.07	7,529.32	90,351.87
32800	LABORATORY SUPERVISOR	7/11/2022	729	3	45.6104	3,648.83	7,905.80	94,869.63
32800	LABORATORY SUPERVISOR	7/11/2022	729	4	47.8906	3,831.25	8,301.04	99,612.45
32800	LABORATORY SUPERVISOR	7/11/2022	729	5	50.2854	4,022.83	8,716.14	104,593.63
12100	LAND RESOURCES PROGRAM MANAGER	7/10/2023	161	1	45.4633	3,637.06	7,880.31	94,563.66
12100	LAND RESOURCES PROGRAM MANAGER	7/10/2023	161	2	47.7366	3,818.93	8,274.34	99,292.13
12100	LAND RESOURCES PROGRAM MANAGER	7/10/2023	161	3	50.1232	4,009.86	8,688.02	104,256.26
12100	LAND RESOURCES PROGRAM MANAGER	7/10/2023	161	4	52.6295	4,210.36	9,122.45	109,469.36
12100	LAND RESOURCES PROGRAM MANAGER	7/10/2023	161	5	55.2611	4,420.89	9,578.59	114,943.09
11040	MANAGEMENT ANALYST I	7/10/2023	159	1	38.9417	3,115.34	6,749.90	80,998.74

SALARY TABLE

Position Number	Position Title	Eff. Date	Grade	Step	Hourly	Biweekly	Monthly	Annual
11040	MANAGEMENT ANALYST I	7/10/2023	159	2	40.8890	3,271.12	7,087.43	85,049.12
11040	MANAGEMENT ANALYST I	7/10/2023	159	3	42.9331	3,434.65	7,441.74	89,300.85
11040	MANAGEMENT ANALYST I	7/10/2023	159	4	45.0804	3,606.43	7,813.94	93,767.23
11040	MANAGEMENT ANALYST I	7/10/2023	159	5	47.3341	3,786.73	8,204.58	98,454.93
11050	MANAGEMENT ANALYST II	7/10/2023	158	1	42.8361	3,426.89	7,424.92	89,099.09
11050	MANAGEMENT ANALYST II	7/10/2023	158	2	44.9781	3,598.25	7,796.20	93,554.45
11050	MANAGEMENT ANALYST II	7/10/2023	158	3	47.2268	3,778.14	8,185.98	98,231.74
11050	MANAGEMENT ANALYST II	7/10/2023	158	4	49.5882	3,967.06	8,595.29	103,143.46
11050	MANAGEMENT ANALYST II	7/10/2023	158	5	52.0677	4,165.42	9,025.07	108,300.82
32200	MEDIA SERVICES SPECIALIST	7/10/2023	724	1	35.3102	2,824.82	6,120.44	73,445.22
32200	MEDIA SERVICES SPECIALIST	7/10/2023	724	2	37.0759	2,966.07	6,426.49	77,117.87
32200	MEDIA SERVICES SPECIALIST	7/10/2023	724	3	38.9295	3,114.36	6,747.78	80,973.36
32200	MEDIA SERVICES SPECIALIST	7/10/2023	724	4	40.8762	3,270.10	7,085.21	85,022.50
32200	MEDIA SERVICES SPECIALIST	7/10/2023	724	5	42.9199	3,433.59	7,439.45	89,273.39
62600	OFFICE ASSISTANT I	7/10/2023	520	1	18.7837	1,502.70	3,255.84	39,070.10
62600	OFFICE ASSISTANT I	7/10/2023	520	2	19.7231	1,577.85	3,418.67	41,024.05
62600	OFFICE ASSISTANT I	7/10/2023	520	3	20.7094	1,656.75	3,589.63	43,075.55
62600	OFFICE ASSISTANT I	7/10/2023	520	4	21.7451	1,739.61	3,769.15	45,229.81
62600	OFFICE ASSISTANT I	7/10/2023	520	5	22.8321	1,826.57	3,957.56	47,490.77
62610	OFFICE ASSISTANT II	7/10/2023	545	1	20.6624	1,652.99	3,581.48	42,977.79
62610	OFFICE ASSISTANT II	7/10/2023	545	2	21.6957	1,735.66	3,760.59	45,127.06
62610	OFFICE ASSISTANT II	7/10/2023	545	3	22.7803	1,822.42	3,948.58	47,383.02
62610	OFFICE ASSISTANT II	7/10/2023	545	4	23.9195	1,913.56	4,146.05	49,752.56
62610	OFFICE ASSISTANT II	7/10/2023	545	5	25.1154	2,009.23	4,353.34	52,240.03
62630	OFFICE ASSISTANT II - CONF	7/10/2023	540	1	21.6956	1,735.65	3,760.57	45,126.85
62630	OFFICE ASSISTANT II - CONF	7/10/2023	540	2	22.7806	1,822.45	3,948.64	47,383.65
62630	OFFICE ASSISTANT II - CONF	7/10/2023	540	3	23.9196	1,913.57	4,146.06	49,752.77
62630	OFFICE ASSISTANT II - CONF	7/10/2023	540	4	25.1154	2,009.23	4,353.34	52,240.03
62630	OFFICE ASSISTANT II - CONF	7/10/2023	540	5	26.3711	2,109.69	4,570.99	54,851.89
62450	OFFICE ASSISTANT III	7/10/2023	575	1	22.7285	1,818.28	3,939.61	47,275.28
62450	OFFICE ASSISTANT III	7/10/2023	575	2	23.8652	1,909.22	4,136.64	49,639.62
62450	OFFICE ASSISTANT III	7/10/2023	575	3	25.0583	2,004.66	4,343.44	52,121.26
62450	OFFICE ASSISTANT III	7/10/2023	575	4	26.3112	2,104.90	4,560.61	54,727.30
62450	OFFICE ASSISTANT III	7/10/2023	575	5	27.6267	2,210.14	4,788.63	57,463.54
21323	PARATRANSIT COORDINATOR	7/10/2023	625	1	30.8532	2,468.26	5,347.89	64,174.66
21323	PARATRANSIT COORDINATOR	7/10/2023	625	2	32.3960	2,591.68	5,615.31	67,383.68
21323	PARATRANSIT COORDINATOR	7/10/2023	625	3	34.0158	2,721.26	5,896.07	70,752.86
21323	PARATRANSIT COORDINATOR	7/10/2023	625	4	35.7167	2,857.34	6,190.90	74,290.74
21323	PARATRANSIT COORDINATOR	7/10/2023	625	5	37.5025	3,000.20	6,500.43	78,005.20
21313	PARATRANSIT SUPERVISOR	7/10/2023	747	1	35.4817	2,838.54	6,150.16	73,801.94
21313	PARATRANSIT SUPERVISOR	7/10/2023	747	2	37.2557	2,980.46	6,457.66	77,491.86
21313	PARATRANSIT SUPERVISOR	7/10/2023	747	3	39.1184	3,129.47	6,780.52	81,366.27
21313	PARATRANSIT SUPERVISOR	7/10/2023	747	4	41.0743	3,285.94	7,119.54	85,434.54
21313	PARATRANSIT SUPERVISOR	7/10/2023	747	5	43.1281	3,450.25	7,475.54	89,706.45
82300	PARK MAINTENANCE WORKER I	7/10/2023	547	1	21.7605	1,740.84	3,771.82	45,261.84
82300	PARK MAINTENANCE WORKER I	7/10/2023	547	2	22.8484	1,827.87	3,960.39	47,524.67
82300	PARK MAINTENANCE WORKER I	7/10/2023	547	3	23.9912	1,919.30	4,158.47	49,901.70
82300	PARK MAINTENANCE WORKER I	7/10/2023	547	4	25.1904	2,015.23	4,366.34	52,396.03
82300	PARK MAINTENANCE WORKER I	7/10/2023	547	5	26.4499	2,115.99	4,584.65	55,015.79
82310	PARK MAINTENANCE WORKER II	7/10/2023	580	1	23.9365	1,914.92	4,148.99	49,787.92
82310	PARK MAINTENANCE WORKER II	7/10/2023	580	2	25.1333	2,010.66	4,356.44	52,277.26
82310	PARK MAINTENANCE WORKER II	7/10/2023	580	3	26.3900	2,111.20	4,574.27	54,891.20
82310	PARK MAINTENANCE WORKER II	7/10/2023	580	4	27.7095	2,216.76	4,802.98	57,635.76
82310	PARK MAINTENANCE WORKER II	7/10/2023	580	5	29.0950	2,327.60	5,043.13	60,517.60
81250	PARK MAINTENANCE WORKER LEAD	7/10/2023	656	1	27.5269	2,202.15	4,771.33	57,255.95
81250	PARK MAINTENANCE WORKER LEAD	7/10/2023	656	2	28.9034	2,312.27	5,009.92	60,119.07
81250	PARK MAINTENANCE WORKER LEAD	7/10/2023	656	3	30.3486	2,427.89	5,260.42	63,125.09
81250	PARK MAINTENANCE WORKER LEAD	7/10/2023	656	4	31.8658	2,549.26	5,523.41	66,280.86
81250	PARK MAINTENANCE WORKER LEAD	7/10/2023	656	5	33.4592	2,676.74	5,799.60	69,595.14
11570	PARKS & COMM SERVICES DIRECTOR	9/4/2023	122	1	78.8373	6,306.98	13,665.13	163,981.58
11570	PARKS & COMM SERVICES DIRECTOR	9/4/2023	122	2	82.7792	6,622.34	14,348.39	172,180.74

SALARY TABLE

Position Number	Position Title	Eff. Date	Grade	Step	Hourly	Biweekly	Monthly	Annual
11570	PARKS & COMM SERVICES DIRECTOR	9/4/2023	122	3	86.9182	6,953.46	15,065.82	180,789.86
11570	PARKS & COMM SERVICES DIRECTOR	9/4/2023	122	4	91.2641	7,301.13	15,819.11	189,829.33
11570	PARKS & COMM SERVICES DIRECTOR	9/4/2023	122	5	95.8272	7,666.18	16,610.05	199,320.58
11670	PARKS MANAGER	7/10/2023	165	1	52.2836	4,182.69	9,062.49	108,749.89
11670	PARKS MANAGER	7/10/2023	165	2	54.8977	4,391.82	9,515.60	114,187.22
11670	PARKS MANAGER	7/10/2023	165	3	57.6424	4,611.39	9,991.35	119,896.19
11670	PARKS MANAGER	7/10/2023	165	4	60.5246	4,841.97	10,490.93	125,891.17
11670	PARKS MANAGER	7/10/2023	165	5	63.5507	5,084.06	11,015.46	132,185.46
81450	PARKS SUPERVISOR	7/10/2023	741	1	33.0324	2,642.59	5,725.62	68,707.39
81450	PARKS SUPERVISOR	7/10/2023	741	2	34.6840	2,774.72	6,011.89	72,142.72
81450	PARKS SUPERVISOR	7/10/2023	741	3	36.4181	2,913.45	6,312.47	75,749.65
81450	PARKS SUPERVISOR	7/10/2023	741	4	38.2390	3,059.12	6,628.09	79,537.12
81450	PARKS SUPERVISOR	7/10/2023	741	5	40.1509	3,212.07	6,959.49	83,513.87
31130	PAYROLL TECH I-CONF	7/10/2023	598	1	25.8096	2,064.77	4,473.66	53,683.97
31130	PAYROLL TECH I-CONF	7/10/2023	598	2	27.1001	2,168.01	4,697.35	56,368.21
31130	PAYROLL TECH I-CONF	7/10/2023	598	3	28.4552	2,276.42	4,932.23	59,186.82
31130	PAYROLL TECH I-CONF	7/10/2023	598	4	29.8777	2,390.22	5,178.80	62,145.62
31130	PAYROLL TECH I-CONF	7/10/2023	598	5	31.3716	2,509.73	5,437.74	65,252.93
31140	PAYROLL TECH II-CONF	7/10/2023	599	1	28.3907	2,271.26	4,921.06	59,052.66
31140	PAYROLL TECH II-CONF	7/10/2023	599	2	29.8100	2,384.80	5,167.07	62,004.80
31140	PAYROLL TECH II-CONF	7/10/2023	599	3	31.3005	2,504.04	5,425.42	65,105.04
31140	PAYROLL TECH II-CONF	7/10/2023	599	4	32.8655	2,629.24	5,696.69	68,360.24
31140	PAYROLL TECH II-CONF	7/10/2023	599	5	34.5087	2,760.70	5,981.51	71,778.10
11730	POLICE CHIEF	9/4/2023	104	1	88.3838	7,070.70	15,319.86	183,838.30
11730	POLICE CHIEF	9/4/2023	104	2	92.8029	7,424.23	16,085.84	193,030.03
11730	POLICE CHIEF	9/4/2023	104	3	97.4431	7,795.45	16,890.14	202,681.65
11730	POLICE CHIEF	9/4/2023	104	4	102.3153	8,185.22	17,734.65	212,815.82
11730	POLICE CHIEF	9/4/2023	104	5	107.4312	8,594.50	18,621.41	223,456.90
42250	POLICE CORPORAL	7/10/2023	265	1	45.7762	3,662.10	7,934.54	95,214.50
42250	POLICE CORPORAL	7/10/2023	265	2	48.0646	3,845.17	8,331.20	99,974.37
42250	POLICE CORPORAL	7/10/2023	265	3	50.4679	4,037.43	8,747.77	104,973.23
42250	POLICE CORPORAL	7/10/2023	265	4	52.9912	4,239.30	9,185.14	110,221.70
42250	POLICE CORPORAL	7/10/2023	265	5	55.6409	4,451.27	9,644.42	115,733.07
42250	POLICE CORPORAL	8/29/2023	265	6	58.4229	4,673.83	10,126.64	121,519.63
11770	POLICE LIEUTENANT	7/10/2023	150	1	65.8039	5,264.31	11,406.01	136,872.11
11770	POLICE LIEUTENANT	7/10/2023	150	2	69.0942	5,527.54	11,976.33	143,715.94
11770	POLICE LIEUTENANT	7/10/2023	150	3	72.5488	5,803.90	12,575.13	150,901.50
11770	POLICE LIEUTENANT	7/10/2023	150	4	76.1765	6,094.12	13,203.93	158,447.12
11770	POLICE LIEUTENANT	7/10/2023	150	5	79.9851	6,398.81	13,864.08	166,369.01
42200	POLICE OFFICER	7/10/2023	270	1	41.6143	3,329.14	7,213.15	86,557.74
42200	POLICE OFFICER	7/10/2023	270	2	43.6949	3,495.59	7,573.78	90,885.39
42200	POLICE OFFICER	7/10/2023	270	3	45.8796	3,670.37	7,952.46	95,429.57
42200	POLICE OFFICER	7/10/2023	270	4	48.1737	3,853.90	8,350.11	100,201.30
42200	POLICE OFFICER	7/10/2023	270	5	50.5825	4,046.60	8,767.63	105,211.60
42200	POLICE OFFICER	7/10/2023	270	6	53.1117	4,248.94	9,206.03	110,472.34
42220	POLICE OFFICER TRAINEE	7/10/2023	290	1	28.6593	2,292.74	4,967.61	59,611.34
42220	POLICE OFFICER TRAINEE	7/10/2023	290	2	30.0926	2,407.41	5,216.05	62,592.61
42220	POLICE OFFICER TRAINEE	7/10/2023	290	3	31.5971	2,527.77	5,476.83	65,721.97
42220	POLICE OFFICER TRAINEE	7/10/2023	290	4	33.1770	2,654.16	5,750.68	69,008.16
42220	POLICE OFFICER TRAINEE	7/10/2023	290	5	34.8359	2,786.87	6,038.22	72,458.67
62650	POLICE RECORDS SPECIALIST	7/10/2023	297	1	23.5111	1,880.89	4,075.26	48,903.09
62650	POLICE RECORDS SPECIALIST	7/10/2023	297	2	24.6867	1,974.94	4,279.03	51,348.34
62650	POLICE RECORDS SPECIALIST	7/10/2023	297	3	25.9209	2,073.67	4,492.96	53,915.47
62650	POLICE RECORDS SPECIALIST	7/10/2023	297	4	27.2169	2,177.35	4,717.60	56,611.15
62650	POLICE RECORDS SPECIALIST	7/10/2023	297	5	28.5780	2,286.24	4,953.52	59,442.24
41200	POLICE SERGEANT	7/10/2023	260	1	52.6423	4,211.38	9,124.66	109,495.98
41200	POLICE SERGEANT	7/10/2023	260	2	55.2743	4,421.94	9,580.88	114,970.54
41200	POLICE SERGEANT	7/10/2023	260	3	58.0380	4,643.04	10,059.92	120,719.04
41200	POLICE SERGEANT	7/10/2023	260	4	60.9401	4,875.21	10,562.95	126,755.41
41200	POLICE SERGEANT	7/10/2023	260	5	63.9868	5,118.94	11,091.05	133,092.54
11910	PRINCIPAL CIVIL ENGINEER	7/10/2023	151	1	63.8816	5,110.53	11,072.81	132,873.73

SALARY TABLE

Position Number	Position Title	Eff. Date	Grade	Step	Hourly	Biweekly	Monthly	Annual
11910	PRINCIPAL CIVIL ENGINEER	7/10/2023	151	2	67.0758	5,366.06	11,626.47	139,517.66
11910	PRINCIPAL CIVIL ENGINEER	7/10/2023	151	3	70.4296	5,634.37	12,207.80	146,493.57
11910	PRINCIPAL CIVIL ENGINEER	7/10/2023	151	4	73.9510	5,916.08	12,818.17	153,818.08
11910	PRINCIPAL CIVIL ENGINEER	7/10/2023	151	5	77.6485	6,211.88	13,459.07	161,508.88
11930	PRINCIPAL PLANNER	7/10/2023	134	1	54.2648	4,341.18	9,405.90	112,870.78
11930	PRINCIPAL PLANNER	7/10/2023	134	2	56.9779	4,558.23	9,876.17	118,514.03
11930	PRINCIPAL PLANNER	7/10/2023	134	3	59.8269	4,786.15	10,370.00	124,439.95
11930	PRINCIPAL PLANNER	7/10/2023	134	4	62.8179	5,025.43	10,888.44	130,661.23
11930	PRINCIPAL PLANNER	7/10/2023	134	5	65.9590	5,276.72	11,432.89	137,194.72
12110	PUBLIC INFORMATION OFFICER	7/10/2023	117	1	47.1198	3,769.58	8,167.43	98,009.18
12110	PUBLIC INFORMATION OFFICER	7/10/2023	117	2	49.4759	3,958.07	8,575.82	102,909.87
12110	PUBLIC INFORMATION OFFICER	7/10/2023	117	3	51.9494	4,155.95	9,004.56	108,054.75
12110	PUBLIC INFORMATION OFFICER	7/10/2023	117	4	54.5470	4,363.76	9,454.81	113,457.76
12110	PUBLIC INFORMATION OFFICER	7/10/2023	117	5	57.2746	4,581.97	9,927.60	119,131.17
61550	PUBLIC SAFETY DISPATCH SUPERV	7/10/2023	280	1	39.6068	3,168.54	6,865.18	82,382.14
61550	PUBLIC SAFETY DISPATCH SUPERV	7/10/2023	280	2	41.5871	3,326.97	7,208.43	86,501.17
61550	PUBLIC SAFETY DISPATCH SUPERV	7/10/2023	280	3	43.6666	3,493.33	7,568.88	90,826.53
61550	PUBLIC SAFETY DISPATCH SUPERV	7/10/2023	280	4	45.8497	3,667.98	7,947.28	95,367.38
61550	PUBLIC SAFETY DISPATCH SUPERV	7/10/2023	280	5	48.1424	3,851.39	8,344.68	100,136.19
61550	PUBLIC SAFETY DISPATCH SUPERV	7/10/2023	280	6	50.5494	4,043.95	8,761.90	105,142.75
62300	PUBLIC SAFETY DISPATCHER I	7/10/2023	285	1	28.8053	2,304.42	4,992.92	59,915.02
62300	PUBLIC SAFETY DISPATCHER I	7/10/2023	285	2	30.2456	2,419.65	5,242.57	62,910.85
62300	PUBLIC SAFETY DISPATCHER I	7/10/2023	285	3	31.7578	2,540.62	5,504.69	66,056.22
62300	PUBLIC SAFETY DISPATCHER I	7/10/2023	285	4	33.3459	2,667.67	5,779.96	69,359.47
62300	PUBLIC SAFETY DISPATCHER I	7/10/2023	285	5	35.0129	2,801.03	6,068.90	72,826.83
62300	PUBLIC SAFETY DISPATCHER I	7/10/2023	285	6	36.7638	2,941.10	6,372.39	76,468.70
62310	PUBLIC SAFETY DISPATCHER II	7/10/2023	286	1	31.6858	2,534.86	5,492.21	65,906.46
62310	PUBLIC SAFETY DISPATCHER II	7/10/2023	286	2	33.2700	2,661.60	5,766.80	69,201.60
62310	PUBLIC SAFETY DISPATCHER II	7/10/2023	286	3	34.9338	2,794.70	6,055.19	72,662.30
62310	PUBLIC SAFETY DISPATCHER II	7/10/2023	286	4	36.6803	2,934.42	6,357.92	76,295.02
62310	PUBLIC SAFETY DISPATCHER II	7/10/2023	286	5	38.5143	3,081.14	6,675.81	80,109.74
62310	PUBLIC SAFETY DISPATCHER II	7/10/2023	286	6	40.4399	3,235.19	7,009.58	84,114.99
62320	PUBLIC SAFETY SPECIALIST	7/10/2023	290	1	28.6593	2,292.74	4,967.61	59,611.34
62320	PUBLIC SAFETY SPECIALIST	7/10/2023	290	2	30.0926	2,407.41	5,216.05	62,592.61
62320	PUBLIC SAFETY SPECIALIST	7/10/2023	290	3	31.5971	2,527.77	5,476.83	65,721.97
62320	PUBLIC SAFETY SPECIALIST	7/10/2023	290	4	33.1770	2,654.16	5,750.68	69,008.16
62320	PUBLIC SAFETY SPECIALIST	7/10/2023	290	5	34.8359	2,786.87	6,038.22	72,458.67
61561	PUBLIC SAFETY SVCS SUP Y-RATE	7/10/2023	292	5	40.3277	3,226.22	6,990.13	83,881.62
61560	PUBLIC SAFETY SVCS SUPERVISOR	7/10/2023	291	1	32.9588	2,636.70	5,712.86	68,554.30
61560	PUBLIC SAFETY SVCS SUPERVISOR	7/10/2023	291	2	34.6067	2,768.54	5,998.50	71,981.94
61560	PUBLIC SAFETY SVCS SUPERVISOR	7/10/2023	291	3	36.3369	2,906.95	6,298.40	75,580.75
61560	PUBLIC SAFETY SVCS SUPERVISOR	7/10/2023	291	4	38.1539	3,052.31	6,613.34	79,360.11
61560	PUBLIC SAFETY SVCS SUPERVISOR	7/10/2023	291	5	40.0610	3,204.88	6,943.91	83,326.88
10130	PUBLIC WORKS DEPUTY DIRECTOR	7/10/2023	181	1	62.7403	5,019.22	10,874.99	130,499.82
10130	PUBLIC WORKS DEPUTY DIRECTOR	7/10/2023	181	2	65.8775	5,270.20	11,418.77	137,025.20
10130	PUBLIC WORKS DEPUTY DIRECTOR	7/10/2023	181	3	69.1713	5,533.70	11,989.69	143,876.30
10130	PUBLIC WORKS DEPUTY DIRECTOR	7/10/2023	181	4	72.6299	5,810.39	12,589.18	151,070.19
10130	PUBLIC WORKS DEPUTY DIRECTOR	7/10/2023	181	5	76.2612	6,100.90	13,218.61	158,623.30
11810	PUBLIC WORKS DIRECTOR U&O	9/4/2023	122	1	78.8373	6,306.98	13,665.13	163,981.58
11810	PUBLIC WORKS DIRECTOR U&O	9/4/2023	122	2	82.7792	6,622.34	14,348.39	172,180.74
11810	PUBLIC WORKS DIRECTOR U&O	9/4/2023	122	3	86.9182	6,953.46	15,065.82	180,789.86
11810	PUBLIC WORKS DIRECTOR U&O	9/4/2023	122	4	91.2641	7,301.13	15,819.11	189,829.33
11810	PUBLIC WORKS DIRECTOR U&O	9/4/2023	122	5	95.8272	7,666.18	16,610.05	199,320.58
32390	PUBLIC WORKS INSPECTOR I	7/10/2023	712	1	32.4742	2,597.94	5,628.86	67,546.34
32390	PUBLIC WORKS INSPECTOR I	7/10/2023	712	2	34.0979	2,727.83	5,910.30	70,923.63
32390	PUBLIC WORKS INSPECTOR I	7/10/2023	712	3	35.8028	2,864.22	6,205.82	74,469.82
32390	PUBLIC WORKS INSPECTOR I	7/10/2023	712	4	37.5928	3,007.42	6,516.09	78,193.02
32390	PUBLIC WORKS INSPECTOR I	7/10/2023	712	5	39.4724	3,157.79	6,841.88	82,102.59
32300	PUBLIC WORKS INSPECTOR II	7/10/2023	758	1	35.7218	2,857.74	6,191.78	74,301.34
32300	PUBLIC WORKS INSPECTOR II	7/10/2023	758	2	37.5076	3,000.61	6,501.32	78,015.81
32300	PUBLIC WORKS INSPECTOR II	7/10/2023	758	3	39.3833	3,150.66	6,826.44	81,917.26

Position Number	Position Title	Eff. Date	Grade	Step	Hourly	Biweekly	Monthly	Annual
32300	PUBLIC WORKS INSPECTOR II	7/10/2023	758	4	41.3522	3,308.18	7,167.72	86,012.58
32300	PUBLIC WORKS INSPECTOR II	7/10/2023	758	5	43.4197	3,473.58	7,526.08	90,312.98
82250	PUBLIC WORKS MAINT WKR I	7/10/2023	548	1	23.5817	1,886.54	4,087.50	49,049.94
82250	PUBLIC WORKS MAINT WKR I	7/10/2023	548	2	24.7606	1,980.85	4,291.84	51,502.05
82250	PUBLIC WORKS MAINT WKR I	7/10/2023	548	3	25.9990	2,079.92	4,506.49	54,077.92
82250	PUBLIC WORKS MAINT WKR I	7/10/2023	548	4	27.2987	2,183.90	4,731.78	56,781.30
82250	PUBLIC WORKS MAINT WKR I	7/10/2023	548	5	28.6636	2,293.09	4,968.36	59,620.29
82260	PUBLIC WORKS MAINT WKR II	7/10/2023	581	1	25.9398	2,075.18	4,496.23	53,954.78
82260	PUBLIC WORKS MAINT WKR II	7/10/2023	581	2	27.2368	2,178.94	4,721.05	56,652.54
82260	PUBLIC WORKS MAINT WKR II	7/10/2023	581	3	28.5986	2,287.89	4,957.09	59,485.09
82260	PUBLIC WORKS MAINT WKR II	7/10/2023	581	4	30.0285	2,402.28	5,204.94	62,459.28
82260	PUBLIC WORKS MAINT WKR II	7/10/2023	581	5	31.5300	2,522.40	5,465.20	65,582.40
81600	PUBLIC WORKS MAINT WORKER LEAD	7/10/2023	659	1	28.5338	2,282.70	4,945.86	59,350.30
81600	PUBLIC WORKS MAINT WORKER LEAD	7/10/2023	659	2	29.9605	2,396.84	5,193.15	62,317.84
81600	PUBLIC WORKS MAINT WORKER LEAD	7/10/2023	659	3	31.4585	2,516.68	5,452.81	65,433.68
81600	PUBLIC WORKS MAINT WORKER LEAD	7/10/2023	659	4	33.0314	2,642.51	5,725.44	68,705.31
81600	PUBLIC WORKS MAINT WORKER LEAD	7/10/2023	659	5	34.6830	2,774.64	6,011.72	72,140.64
81520	PUBLIC WORKS SUPERINTENDENT	7/10/2023	824	1	39.3780	3,150.24	6,825.52	81,906.24
81520	PUBLIC WORKS SUPERINTENDENT	7/10/2023	824	2	41.3469	3,307.75	7,166.80	86,001.55
81520	PUBLIC WORKS SUPERINTENDENT	7/10/2023	824	3	43.4142	3,473.14	7,525.13	90,301.54
81520	PUBLIC WORKS SUPERINTENDENT	7/10/2023	824	4	45.5850	3,646.80	7,901.40	94,816.80
81520	PUBLIC WORKS SUPERINTENDENT	7/10/2023	824	5	47.8640	3,829.12	8,296.43	99,557.12
81500	PUBLIC WORKS SUPERVISOR	7/10/2023	739	1	32.8125	2,625.00	5,687.50	68,250.00
81500	PUBLIC WORKS SUPERVISOR	7/10/2023	739	2	34.4532	2,756.26	5,971.89	71,662.66
81500	PUBLIC WORKS SUPERVISOR	7/10/2023	739	3	36.1757	2,894.06	6,270.46	75,245.46
81500	PUBLIC WORKS SUPERVISOR	7/10/2023	739	4	37.9845	3,038.76	6,583.98	79,007.76
81500	PUBLIC WORKS SUPERVISOR	7/10/2023	739	5	39.8837	3,190.70	6,913.18	82,958.10
11140	PW ASSISTANT TO THE DIRECTOR	7/10/2023	146	1	58.5542	4,684.34	10,149.40	121,792.74
11140	PW ASSISTANT TO THE DIRECTOR	7/10/2023	146	2	61.4825	4,918.60	10,656.97	127,883.60
11140	PW ASSISTANT TO THE DIRECTOR	7/10/2023	146	3	64.5562	5,164.50	11,189.74	134,276.90
11140	PW ASSISTANT TO THE DIRECTOR	7/10/2023	146	4	67.7842	5,422.74	11,749.26	140,991.14
11140	PW ASSISTANT TO THE DIRECTOR	7/10/2023	146	5	71.1732	5,693.86	12,336.69	148,040.26
12140	PW DIR E&T / CITY ENGINEER	9/4/2023	124	1	82.7792	6,622.34	14,348.39	172,180.74
12140	PW DIR E&T / CITY ENGINEER	9/4/2023	124	2	86.9182	6,953.46	15,065.82	180,789.86
12140	PW DIR E&T / CITY ENGINEER	9/4/2023	124	3	91.2641	7,301.13	15,819.11	189,829.33
12140	PW DIR E&T / CITY ENGINEER	9/4/2023	124	4	95.8273	7,666.18	16,610.07	199,320.78
12140	PW DIR E&T / CITY ENGINEER	9/4/2023	124	5	100.6186	8,049.49	17,440.56	209,286.69
11400	REAL PROPERTY MANAGER	7/10/2023	121	1	51.6806	4,134.45	8,957.97	107,495.65
11400	REAL PROPERTY MANAGER	7/10/2023	121	2	54.2648	4,341.18	9,405.90	112,870.78
11400	REAL PROPERTY MANAGER	7/10/2023	121	3	56.9779	4,558.23	9,876.17	118,514.03
11400	REAL PROPERTY MANAGER	7/10/2023	121	4	59.8270	4,786.16	10,370.01	124,440.16
11400	REAL PROPERTY MANAGER	7/10/2023	121	5	62.8180	5,025.44	10,888.45	130,661.44
11840	RECORDS AND COMMUNICATIONS MGR	7/10/2023	147	1	47.5294	3,802.35	8,238.43	98,861.15
11840	RECORDS AND COMMUNICATIONS MGR	7/10/2023	147	2	49.9063	3,992.50	8,650.43	103,805.10
11840	RECORDS AND COMMUNICATIONS MGR	7/10/2023	147	3	52.4013	4,192.10	9,082.89	108,994.70
11840	RECORDS AND COMMUNICATIONS MGR	7/10/2023	147	4	55.0214	4,401.71	9,537.04	114,444.51
11840	RECORDS AND COMMUNICATIONS MGR	7/10/2023	147	5	57.7724	4,621.79	10,013.88	120,166.59
62060	RECORDS SUPERVISOR	7/10/2023	291	1	32.9588	2,636.70	5,712.86	68,554.30
62060	RECORDS SUPERVISOR	7/10/2023	291	2	34.6067	2,768.54	5,998.50	71,981.94
62060	RECORDS SUPERVISOR	7/10/2023	291	3	36.3369	2,906.95	6,298.40	75,580.75
62060	RECORDS SUPERVISOR	7/10/2023	291	4	38.1539	3,052.31	6,613.34	79,360.11
62060	RECORDS SUPERVISOR	7/10/2023	291	5	40.0610	3,204.88	6,943.91	83,326.88
31050	SENIOR BUILDING INSPECTOR	7/10/2023	780	1	42.3358	3,386.86	7,338.21	88,058.46
31050	SENIOR BUILDING INSPECTOR	7/10/2023	780	2	44.4526	3,556.21	7,705.12	92,461.41
31050	SENIOR BUILDING INSPECTOR	7/10/2023	780	3	46.6751	3,734.01	8,090.35	97,084.21
31050	SENIOR BUILDING INSPECTOR	7/10/2023	780	4	49.0089	3,920.71	8,494.88	101,938.51
31050	SENIOR BUILDING INSPECTOR	7/10/2023	780	5	51.4593	4,116.74	8,919.61	107,035.34
11890	SENIOR CIVIL ENGINEER	7/10/2023	136	1	55.5495	4,443.96	9,628.58	115,542.96
11890	SENIOR CIVIL ENGINEER	7/10/2023	136	2	58.3268	4,666.14	10,109.98	121,319.74
11890	SENIOR CIVIL ENGINEER	7/10/2023	136	3	61.2433	4,899.46	10,615.51	127,386.06
11890	SENIOR CIVIL ENGINEER	7/10/2023	136	4	64.3054	5,144.43	11,146.27	133,755.23

SALARY TABLE

Position Number	Position Title	Eff. Date	Grade	Step	Hourly	Biweekly	Monthly	Annual
11890	SENIOR CIVIL ENGINEER	7/10/2023	136	5	67.5206	5,401.65	11,703.57	140,442.85
72100	SENIOR ELECTRICIAN	7/10/2023	790	1	43.6081	3,488.65	7,558.74	90,704.85
72100	SENIOR ELECTRICIAN	7/10/2023	790	2	45.7884	3,663.07	7,936.66	95,239.87
72100	SENIOR ELECTRICIAN	7/10/2023	790	3	48.0781	3,846.25	8,333.54	100,002.45
72100	SENIOR ELECTRICIAN	7/10/2023	790	4	50.4818	4,038.54	8,750.18	105,002.14
72100	SENIOR ELECTRICIAN	7/10/2023	790	5	53.0058	4,240.46	9,187.67	110,252.06
62850	SENIOR FINANCE ASSISTANT	7/10/2023	643	1	26.8491	2,147.93	4,653.84	55,846.13
62850	SENIOR FINANCE ASSISTANT	7/11/2023	643	2	28.1917	2,255.34	4,886.56	58,638.74
62850	SENIOR FINANCE ASSISTANT	7/12/2023	643	3	29.6013	2,368.10	5,130.89	61,570.70
62850	SENIOR FINANCE ASSISTANT	7/13/2023	643	4	31.0814	2,486.51	5,387.44	64,649.31
62850	SENIOR FINANCE ASSISTANT	7/14/2023	643	5	32.6355	2,610.84	5,656.82	67,881.84
11960	SENIOR PLANNER	7/10/2023	125	1	47.1844	3,774.75	8,178.63	98,143.55
11960	SENIOR PLANNER	7/10/2023	125	2	49.5437	3,963.50	8,587.57	103,050.90
11960	SENIOR PLANNER	7/10/2023	125	3	52.0210	4,161.68	9,016.97	108,203.68
11960	SENIOR PLANNER	7/10/2023	125	4	54.6221	4,369.77	9,467.83	113,613.97
11960	SENIOR PLANNER	7/10/2023	125	5	57.3531	4,588.25	9,941.20	119,294.45
31080	SENIOR PUBLIC WORKS INSPECTOR	7/10/2023	781	1	41.0798	3,286.38	7,120.50	85,445.98
31080	SENIOR PUBLIC WORKS INSPECTOR	7/10/2023	781	2	43.1339	3,450.71	7,476.54	89,718.51
31080	SENIOR PUBLIC WORKS INSPECTOR	7/10/2023	781	3	45.2905	3,623.24	7,850.35	94,204.24
31080	SENIOR PUBLIC WORKS INSPECTOR	7/10/2023	781	4	47.5550	3,804.40	8,242.87	98,914.40
31080	SENIOR PUBLIC WORKS INSPECTOR	7/10/2023	781	5	49.9327	3,994.62	8,655.00	103,860.02
10110	SENIOR TRANSPORTATION PLANNER	7/10/2023	125	1	47.1844	3,774.75	8,178.63	98,143.55
10110	SENIOR TRANSPORTATION PLANNER	7/10/2023	125	2	49.5437	3,963.50	8,587.57	103,050.90
10110	SENIOR TRANSPORTATION PLANNER	7/10/2023	125	3	52.0210	4,161.68	9,016.97	108,203.68
10110	SENIOR TRANSPORTATION PLANNER	7/10/2023	125	4	54.6221	4,369.77	9,467.83	113,613.97
10110	SENIOR TRANSPORTATION PLANNER	7/10/2023	125	5	57.3531	4,588.25	9,941.20	119,294.45
10150	SOCIAL SERVICES & HOUSING DIR	9/4/2023	122	1	78.8373	6,306.98	13,665.13	163,981.58
10150	SOCIAL SERVICES & HOUSING DIR	9/4/2023	122	2	82.7792	6,622.34	14,348.39	172,180.74
10150	SOCIAL SERVICES & HOUSING DIR	9/4/2023	122	3	86.9182	6,953.46	15,065.82	180,789.86
10150	SOCIAL SERVICES & HOUSING DIR	9/4/2023	122	4	91.2641	7,301.13	15,819.11	189,829.33
10150	SOCIAL SERVICES & HOUSING DIR	9/4/2023	122	5	95.8272	7,666.18	16,610.05	199,320.58
92090	SPECIAL INTEREST INSTRUCTOR	7/10/2023	920	1	30.0000	2,400.00	5,200.00	62,400.00
92090	SPECIAL INTEREST INSTRUCTOR	7/10/2023	920	2	30.7500	2,460.00	5,330.00	63,960.00
92090	SPECIAL INTEREST INSTRUCTOR	7/10/2023	920	3	31.5188	2,521.50	5,463.26	65,559.10
92090	SPECIAL INTEREST INSTRUCTOR	7/10/2023	920	4	32.3067	2,584.54	5,599.83	67,197.94
92090	SPECIAL INTEREST INSTRUCTOR	7/10/2023	920	5	33.1144	2,649.15	5,739.83	68,877.95
92090	SPECIAL INTEREST INSTRUCTOR	7/10/2023	920	6	33.9422	2,715.38	5,883.32	70,599.78
92090	SPECIAL INTEREST INSTRUCTOR	7/10/2023	920	7	34.7908	2,783.26	6,030.41	72,364.86
92090	SPECIAL INTEREST INSTRUCTOR	7/10/2023	920	8	35.6606	2,852.85	6,181.17	74,174.05
92090	SPECIAL INTEREST INSTRUCTOR	7/10/2023	920	9	36.5521	2,924.17	6,335.70	76,028.37
92090	SPECIAL INTEREST INSTRUCTOR	7/10/2023	920	10	37.4659	2,997.27	6,494.09	77,929.07
92090	SPECIAL INTEREST INSTRUCTOR	7/10/2023	920	11	38.4025	3,072.20	6,656.43	79,877.20
92090	SPECIAL INTEREST INSTRUCTOR	7/10/2023	920	12	39.3626	3,149.01	6,822.85	81,874.21
92090	SPECIAL INTEREST INSTRUCTOR	7/10/2023	920	13	40.3467	3,227.74	6,993.43	83,921.14
92090	SPECIAL INTEREST INSTRUCTOR	7/10/2023	920	14	41.3553	3,308.42	7,168.25	86,019.02
92090	SPECIAL INTEREST INSTRUCTOR	7/10/2023	920	15	42.3892	3,391.14	7,347.46	88,169.54
92110	SPECIAL INTEREST INSTRUCTOR II	7/10/2023	40	1	40.0000	3,200.00	6,933.33	83,200.00
92110	SPECIAL INTEREST INSTRUCTOR II	7/10/2023	40	2	41.0000	3,280.00	7,106.67	85,280.00
92110	SPECIAL INTEREST INSTRUCTOR II	7/10/2023	40	3	42.0250	3,362.00	7,284.33	87,412.00
92110	SPECIAL INTEREST INSTRUCTOR II	7/10/2023	40	4	43.0756	3,446.05	7,466.44	89,597.25
92110	SPECIAL INTEREST INSTRUCTOR II	7/10/2023	40	5	44.1525	3,532.20	7,653.10	91,837.20
92110	SPECIAL INTEREST INSTRUCTOR II	7/10/2023	40	6	45.2563	3,620.50	7,844.43	94,133.10
92110	SPECIAL INTEREST INSTRUCTOR II	7/10/2023	40	7	46.3877	3,711.02	8,040.54	96,486.42
92110	SPECIAL INTEREST INSTRUCTOR II	7/10/2023	40	8	47.5474	3,803.79	8,241.55	98,898.59
92110	SPECIAL INTEREST INSTRUCTOR II	7/10/2023	40	9	48.7361	3,898.89	8,447.59	101,371.09
92110	SPECIAL INTEREST INSTRUCTOR II	7/10/2023	40	10	49.9545	3,996.36	8,658.78	103,905.36
92110	SPECIAL INTEREST INSTRUCTOR II	7/10/2023	40	11	51.2034	4,096.27	8,875.26	106,503.07
92110	SPECIAL INTEREST INSTRUCTOR II	7/10/2023	40	12	52.4835	4,198.68	9,097.14	109,165.68
92110	SPECIAL INTEREST INSTRUCTOR II	7/10/2023	40	13	53.7956	4,303.65	9,324.57	111,894.85
92110	SPECIAL INTEREST INSTRUCTOR II	7/10/2023	40	14	55.1404	4,411.23	9,557.67	114,692.03
92110	SPECIAL INTEREST INSTRUCTOR II	7/10/2023	40	15	56.5190	4,521.52	9,796.63	117,559.52

Position Number	Position Title	Eff. Date	Grade	Step	Hourly	Biweekly	Monthly	Annual
82340	SPORTS FIELD MAINT TECHNICIAN	7/10/2023	588	1	25.1333	2,010.66	4,356.44	52,277.26
82340	SPORTS FIELD MAINT TECHNICIAN	7/10/2023	588	2	26.3900	2,111.20	4,574.27	54,891.20
82340	SPORTS FIELD MAINT TECHNICIAN	7/10/2023	588	3	27.7095	2,216.76	4,802.98	57,635.76
82340	SPORTS FIELD MAINT TECHNICIAN	7/10/2023	588	4	29.0950	2,327.60	5,043.13	60,517.60
82340	SPORTS FIELD MAINT TECHNICIAN	7/10/2023	588	5	30.5498	2,443.98	5,295.30	63,543.58
32290	SR INFORMATION SYSTEMS ANALYST	7/10/2023	810	1	46.6957	3,735.66	8,093.92	97,127.06
32290	SR INFORMATION SYSTEMS ANALYST	7/10/2023	810	2	49.0306	3,922.45	8,498.64	101,983.65
32290	SR INFORMATION SYSTEMS ANALYST	7/10/2023	810	3	51.4822	4,118.58	8,923.58	107,082.98
32290	SR INFORMATION SYSTEMS ANALYST	7/10/2023	810	4	54.0563	4,324.50	9,369.76	112,437.10
32290	SR INFORMATION SYSTEMS ANALYST	7/10/2023	810	5	56.7591	4,540.73	9,838.24	118,058.93
62500	STOCK CLERK	7/10/2023	554	1	21.3790	1,710.32	3,705.69	44,468.32
62500	STOCK CLERK	7/10/2023	554	2	22.4479	1,795.83	3,890.97	46,691.63
62500	STOCK CLERK	7/10/2023	554	3	23.5702	1,885.62	4,085.50	49,026.02
62500	STOCK CLERK	7/10/2023	554	4	24.7488	1,979.90	4,289.79	51,477.50
62500	STOCK CLERK	7/10/2023	554	5	25.9863	2,078.90	4,504.29	54,051.50
61500	STOREKEEPER	7/10/2023	583	1	24.5857	1,966.86	4,261.52	51,138.26
61500	STOREKEEPER	7/10/2023	583	2	25.8151	2,065.21	4,474.62	53,695.41
61500	STOREKEEPER	7/10/2023	583	3	27.1060	2,168.48	4,698.37	56,380.48
61500	STOREKEEPER	7/10/2023	583	4	28.4613	2,276.90	4,933.29	59,199.50
61500	STOREKEEPER	7/10/2023	583	5	29.8841	2,390.73	5,179.91	62,158.93
10170	SUSTAINABILITY PROGRAM MANAGER	7/10/2023	117	1	47.1198	3,769.58	8,167.43	98,009.18
10170	SUSTAINABILITY PROGRAM MANAGER	7/10/2023	117	2	49.4759	3,958.07	8,575.82	102,909.87
10170	SUSTAINABILITY PROGRAM MANAGER	7/10/2023	117	3	51.9494	4,155.95	9,004.56	108,054.75
10170	SUSTAINABILITY PROGRAM MANAGER	7/10/2023	117	4	54.5470	4,363.76	9,454.81	113,457.76
10170	SUSTAINABILITY PROGRAM MANAGER	7/10/2023	117	5	57.2746	4,581.97	9,927.60	119,131.17
11600	TECHNOLOGY PROGRAM MANAGER	7/10/2023	153	1	53.7011	4,296.09	9,308.19	111,698.29
11600	TECHNOLOGY PROGRAM MANAGER	7/10/2023	153	2	56.3862	4,510.90	9,773.61	117,283.30
11600	TECHNOLOGY PROGRAM MANAGER	7/10/2023	153	3	59.2055	4,736.44	10,262.29	123,147.44
11600	TECHNOLOGY PROGRAM MANAGER	7/10/2023	153	4	62.1660	4,973.28	10,775.44	129,305.28
11600	TECHNOLOGY PROGRAM MANAGER	7/10/2023	153	5	65.2741	5,221.93	11,314.18	135,770.13
11660	URBAN FOREST PROGRAM MANAGER	7/10/2023	165	1	52.2836	4,182.69	9,062.49	108,749.89
11660	URBAN FOREST PROGRAM MANAGER	7/10/2023	165	2	54.8977	4,391.82	9,515.60	114,187.22
11660	URBAN FOREST PROGRAM MANAGER	7/10/2023	165	3	57.6424	4,611.39	9,991.35	119,896.19
11660	URBAN FOREST PROGRAM MANAGER	7/10/2023	165	4	60.5246	4,841.97	10,490.93	125,891.17
11660	URBAN FOREST PROGRAM MANAGER	7/10/2023	165	5	63.5507	5,084.06	11,015.46	132,185.46
81570	URBAN FOREST PROGRM SUPERVISOR	7/10/2023	738	1	36.3369	2,906.95	6,298.40	75,580.75
81570	URBAN FOREST PROGRM SUPERVISOR	7/10/2023	738	2	38.1538	3,052.30	6,613.33	79,359.90
81570	URBAN FOREST PROGRM SUPERVISOR	7/10/2023	738	3	40.0613	3,204.90	6,943.96	83,327.50
81570	URBAN FOREST PROGRM SUPERVISOR	7/10/2023	738	4	42.0644	3,365.15	7,291.16	87,493.95
81570	URBAN FOREST PROGRM SUPERVISOR	7/10/2023	738	5	44.1676	3,533.41	7,655.72	91,868.61
82320	URBAN FORESTRY TECHNICIAN	7/10/2023	582	1	26.3306	2,106.45	4,563.97	54,767.65
82320	URBAN FORESTRY TECHNICIAN	7/10/2023	582	2	27.6471	2,211.77	4,792.16	57,505.97
82320	URBAN FORESTRY TECHNICIAN	7/10/2023	582	3	29.0295	2,322.36	5,031.78	60,381.36
82320	URBAN FORESTRY TECHNICIAN	7/10/2023	582	4	30.4811	2,438.49	5,283.39	63,400.69
82320	URBAN FORESTRY TECHNICIAN	7/10/2023	582	5	32.0050	2,560.40	5,547.53	66,570.40
32490	UTILITY/SCADA CONTROL SYS TECH	7/10/2023	807	1	44.5302	3,562.42	7,718.57	92,622.82
32490	UTILITY/SCADA CONTROL SYS TECH	7/10/2023	807	2	46.7567	3,740.54	8,104.50	97,253.94
32490	UTILITY/SCADA CONTROL SYS TECH	7/10/2023	807	3	49.0945	3,927.56	8,509.71	102,116.56
32490	UTILITY/SCADA CONTROL SYS TECH	7/10/2023	807	4	51.5492	4,123.94	8,935.20	107,222.34
32490	UTILITY/SCADA CONTROL SYS TECH	7/10/2023	807	5	54.1266	4,330.13	9,381.94	112,583.33
31010	VOLUNTEER COORDINATOR	7/10/2023	648	1	28.3165	2,265.32	4,908.19	58,898.32
31010	VOLUNTEER COORDINATOR	7/10/2023	648	2	29.7320	2,378.56	5,153.55	61,842.56
31010	VOLUNTEER COORDINATOR	7/10/2023	648	3	31.2186	2,497.49	5,411.22	64,934.69
31010	VOLUNTEER COORDINATOR	7/10/2023	648	4	32.7796	2,622.37	5,681.80	68,181.57
31010	VOLUNTEER COORDINATOR	7/10/2023	648	5	34.4186	2,753.49	5,965.89	71,590.69
12400	WASTEWATER DIVISION MANAGER	7/10/2023	170	1	57.9858	4,638.86	10,050.87	120,610.46
12400	WASTEWATER DIVISION MANAGER	7/10/2023	170	2	60.8854	4,870.83	10,553.47	126,641.63
12400	WASTEWATER DIVISION MANAGER	7/10/2023	170	3	63.9296	5,114.37	11,081.13	132,973.57
12400	WASTEWATER DIVISION MANAGER	7/10/2023	170	4	67.1261	5,370.09	11,635.19	139,622.29
12400	WASTEWATER DIVISION MANAGER	7/10/2023	170	5	70.4826	5,638.61	12,216.98	146,603.81
82680	WATER DISTRIB OPERATOR LEAD	7/10/2023	594	1	32.8611	2,628.89	5,695.92	68,351.09

Position Number	Position Title	Eff. Date	Grade	Step	Hourly	Biweekly	Monthly	Annual
82680	WATER DISTRIB OPERATOR LEAD	7/10/2023	594	2	34.5041	2,760.33	5,980.71	71,768.53
82680	WATER DISTRIB OPERATOR LEAD	7/10/2023	594	3	36.2297	2,898.38	6,279.82	75,357.78
82680	WATER DISTRIB OPERATOR LEAD	7/10/2023	594	4	38.0409	3,043.27	6,593.76	79,125.07
82680	WATER DISTRIB OPERATOR LEAD	7/10/2023	594	5	39.9430	3,195.44	6,923.45	83,081.44
82640	WATER DISTRIBUTION OPERATOR I	7/10/2023	589	1	27.1580	2,172.64	4,707.39	56,488.64
82640	WATER DISTRIBUTION OPERATOR I	7/10/2023	589	2	28.5159	2,281.27	4,942.76	59,313.07
82640	WATER DISTRIBUTION OPERATOR I	7/10/2023	589	3	29.9417	2,395.34	5,189.89	62,278.74
82640	WATER DISTRIBUTION OPERATOR I	7/10/2023	589	4	31.4389	2,515.11	5,449.41	65,392.91
82640	WATER DISTRIBUTION OPERATOR I	7/10/2023	589	5	33.0110	2,640.88	5,721.91	68,662.88
82670	WATER DISTRIBUTION OPERATOR II	7/10/2023	592	1	29.8737	2,389.90	5,178.11	62,137.30
82670	WATER DISTRIBUTION OPERATOR II	7/10/2023	592	2	31.3674	2,509.39	5,437.02	65,244.19
82670	WATER DISTRIBUTION OPERATOR II	7/10/2023	592	3	32.9361	2,634.89	5,708.92	68,507.09
82670	WATER DISTRIBUTION OPERATOR II	7/10/2023	592	4	34.5826	2,766.61	5,994.32	71,931.81
82670	WATER DISTRIBUTION OPERATOR II	7/10/2023	592	5	36.3118	2,904.94	6,294.04	75,528.54
81740	WATER DISTRIBUTION SUPERVISOR	7/10/2023	675	1	37.7910	3,023.28	6,550.44	78,605.28
81740	WATER DISTRIBUTION SUPERVISOR	7/10/2023	675	2	39.6804	3,174.43	6,877.94	82,535.23
81740	WATER DISTRIBUTION SUPERVISOR	7/10/2023	675	3	41.6643	3,333.14	7,221.81	86,661.74
81740	WATER DISTRIBUTION SUPERVISOR	7/10/2023	675	4	43.7476	3,499.81	7,582.92	90,995.01
81740	WATER DISTRIBUTION SUPERVISOR	7/10/2023	675	5	45.9349	3,674.79	7,962.05	95,544.59
11790	WATER DIVISION MANAGER	7/10/2023	167	1	55.2246	4,417.97	9,572.26	114,867.17
11790	WATER DIVISION MANAGER	7/10/2023	167	2	57.9858	4,638.86	10,050.87	120,610.46
11790	WATER DIVISION MANAGER	7/10/2023	167	3	60.8848	4,870.78	10,553.37	126,640.38
11790	WATER DIVISION MANAGER	7/10/2023	167	4	63.9291	5,114.33	11,081.04	132,972.53
11790	WATER DIVISION MANAGER	7/10/2023	167	5	67.1255	5,370.04	11,635.09	139,621.04
82630	WATER PRODUCTION OPERATOR	7/10/2023	645	1	31.5636	2,525.09	5,471.02	65,652.29
82630	WATER PRODUCTION OPERATOR	7/10/2023	645	2	33.1416	2,651.33	5,744.54	68,934.53
82630	WATER PRODUCTION OPERATOR	7/10/2023	645	3	34.7987	2,783.90	6,031.78	72,381.30
82630	WATER PRODUCTION OPERATOR	7/10/2023	645	4	36.5386	2,923.09	6,333.36	76,000.29
82630	WATER PRODUCTION OPERATOR	7/10/2023	645	5	38.3657	3,069.26	6,650.06	79,800.66
81730	WATER PRODUCTION SYSTEM SUPV	7/10/2023	653	1	39.9284	3,194.27	6,920.92	83,051.07
81730	WATER PRODUCTION SYSTEM SUPV	7/10/2023	653	2	41.9247	3,353.98	7,266.95	87,203.38
81730	WATER PRODUCTION SYSTEM SUPV	7/10/2023	653	3	44.0208	3,521.66	7,630.27	91,563.26
81730	WATER PRODUCTION SYSTEM SUPV	7/10/2023	653	4	46.2217	3,697.74	8,011.76	96,141.14
81730	WATER PRODUCTION SYSTEM SUPV	7/10/2023	653	5	48.5328	3,882.62	8,412.35	100,948.22
32900	WATER QUALITY COMPLNCE SPCLST	7/10/2023	779	1	50.9169	4,073.35	8,825.60	105,907.15
32900	WATER QUALITY COMPLNCE SPCLST	7/10/2023	779	2	53.4625	4,277.00	9,266.83	111,202.00
32900	WATER QUALITY COMPLNCE SPCLST	7/10/2023	779	3	56.1358	4,490.86	9,730.21	116,762.46
32900	WATER QUALITY COMPLNCE SPCLST	7/10/2023	779	4	58.9425	4,715.40	10,216.70	122,600.40
32900	WATER QUALITY COMPLNCE SPCLST	7/10/2023	779	5	61.8895	4,951.16	10,727.51	128,730.16
82600	WATER SYSTEM OPERATOR	7/10/2023	593	1	31.5749	2,525.99	5,472.98	65,675.79
82600	WATER SYSTEM OPERATOR	7/10/2023	593	2	33.1539	2,652.31	5,746.68	68,960.11
82600	WATER SYSTEM OPERATOR	7/10/2023	593	3	34.8113	2,784.90	6,033.96	72,407.50
82600	WATER SYSTEM OPERATOR	7/10/2023	593	4	36.5519	2,924.15	6,335.66	76,027.95
82600	WATER SYSTEM OPERATOR	7/10/2023	593	5	38.3795	3,070.36	6,652.45	79,829.36
82610	WATER SYSTEM OPERATOR LEAD	7/10/2023	601	1	34.7324	2,778.59	6,020.28	72,243.39
82610	WATER SYSTEM OPERATOR LEAD	7/10/2023	601	2	36.4693	2,917.54	6,321.35	75,856.14
82610	WATER SYSTEM OPERATOR LEAD	7/10/2023	601	3	38.2924	3,063.39	6,637.35	79,648.19
82610	WATER SYSTEM OPERATOR LEAD	7/10/2023	601	4	40.2071	3,216.57	6,969.23	83,630.77
82610	WATER SYSTEM OPERATOR LEAD	7/10/2023	601	5	42.2175	3,377.40	7,317.70	87,812.40
81720	WATER SYSTEMS SUPERVISOR	7/10/2023	652	1	39.9418	3,195.34	6,923.25	83,078.94
81720	WATER SYSTEMS SUPERVISOR	7/10/2023	652	2	41.9388	3,355.10	7,269.39	87,232.70
81720	WATER SYSTEMS SUPERVISOR	7/10/2023	652	3	44.0359	3,522.87	7,632.89	91,594.67
81720	WATER SYSTEMS SUPERVISOR	7/10/2023	652	4	46.2375	3,699.00	8,014.50	96,174.00
81720	WATER SYSTEMS SUPERVISOR	7/10/2023	652	5	48.5494	3,883.95	8,415.23	100,982.75
32180	WEB SYSTEM ANALYST	7/10/2023	722	1	40.6067	3,248.54	7,038.50	84,461.94
32180	WEB SYSTEM ANALYST	7/10/2023	722	2	42.6373	3,410.98	7,390.47	88,685.58
32180	WEB SYSTEM ANALYST	7/10/2023	722	3	44.7690	3,581.52	7,759.96	93,119.52
32180	WEB SYSTEM ANALYST	7/10/2023	722	4	47.0077	3,760.62	8,148.00	97,776.02
32180	WEB SYSTEM ANALYST	7/10/2023	722	5	49.3580	3,948.64	8,555.39	102,664.64
31200	WILDLIFE RES SPECIALIST	7/10/2023	779	1	50.9169	4,073.35	8,825.60	105,907.15
31200	WILDLIFE RES SPECIALIST	7/10/2023	779	2	53.4625	4,277.00	9,266.83	111,202.00

SALARY TABLE

Position Number	Position Title	Eff. Date	Grade	Step	Hourly	Biweekly	Monthly	Annual
31200	WILDLIFE RES SPECIALIST	7/10/2023	779	3	56.1358	4,490.86	9,730.21	116,762.46
31200	WILDLIFE RES SPECIALIST	7/10/2023	779	4	58.9425	4,715.40	10,216.70	122,600.40
31200	WILDLIFE RES SPECIALIST	7/10/2023	779	5	61.8895	4,951.16	10,727.51	128,730.16
82510	WWTP MAINTENANCE SUPERVISOR	7/11/2022	718	1	39.1259	3,130.07	6,781.82	81,381.87
82510	WWTP MAINTENANCE SUPERVISOR	7/11/2022	718	2	41.0822	3,286.58	7,120.92	85,450.98
82510	WWTP MAINTENANCE SUPERVISOR	7/11/2022	718	3	43.1362	3,450.90	7,476.94	89,723.30
82510	WWTP MAINTENANCE SUPERVISOR	7/11/2022	718	4	45.2931	3,623.45	7,850.80	94,209.65
82510	WWTP MAINTENANCE SUPERVISOR	7/11/2022	718	5	47.5577	3,804.62	8,243.34	98,920.02
82520	WWTP MAINTENANCE TECHNICIAN I	7/11/2022	636	1	30.9296	2,474.37	5,361.13	64,333.57
82520	WWTP MAINTENANCE TECHNICIAN I	7/11/2022	636	2	32.4760	2,598.08	5,629.17	67,550.08
82520	WWTP MAINTENANCE TECHNICIAN I	7/11/2022	636	3	34.0999	2,727.99	5,910.65	70,927.79
82520	WWTP MAINTENANCE TECHNICIAN I	7/11/2022	636	4	35.8049	2,864.39	6,206.18	74,474.19
82520	WWTP MAINTENANCE TECHNICIAN I	7/11/2022	636	5	37.5950	3,007.60	6,516.47	78,197.60
82500	WWTP MAINTENANCE TECHNICIAN II	7/11/2022	638	1	34.0224	2,721.79	5,897.22	70,766.59
82500	WWTP MAINTENANCE TECHNICIAN II	7/11/2022	638	2	35.7233	2,857.86	6,192.04	74,304.46
82500	WWTP MAINTENANCE TECHNICIAN II	7/11/2022	638	3	37.5096	3,000.77	6,501.66	78,019.97
82500	WWTP MAINTENANCE TECHNICIAN II	7/11/2022	638	4	39.3851	3,150.81	6,826.75	81,921.01
82500	WWTP MAINTENANCE TECHNICIAN II	7/11/2022	638	5	41.3545	3,308.36	7,168.11	86,017.36
82540	WWTP OPERATIONS SUPERVISOR	7/11/2022	688	1	44.5290	3,562.32	7,718.36	92,620.32
82540	WWTP OPERATIONS SUPERVISOR	7/11/2022	688	2	46.7557	3,740.46	8,104.32	97,251.86
82540	WWTP OPERATIONS SUPERVISOR	7/11/2022	688	3	49.0934	3,927.47	8,509.52	102,114.27
82540	WWTP OPERATIONS SUPERVISOR	7/11/2022	688	4	51.5480	4,123.84	8,934.99	107,219.84
82540	WWTP OPERATIONS SUPERVISOR	7/11/2022	688	5	54.1254	4,330.03	9,381.74	112,580.83
82550	WWTP OPERATOR I	7/11/2022	669	1	32.0010	2,560.08	5,546.84	66,562.08
82550	WWTP OPERATOR I	7/11/2022	669	2	33.6009	2,688.07	5,824.16	69,889.87
82550	WWTP OPERATOR I	7/11/2022	669	3	35.2812	2,822.50	6,115.41	73,384.90
82550	WWTP OPERATOR I	7/11/2022	669	4	37.0451	2,963.61	6,421.15	77,053.81
82550	WWTP OPERATOR I	7/11/2022	669	5	38.8973	3,111.78	6,742.20	80,906.38
82570	WWTP OPERATOR II	7/11/2022	671	1	35.2009	2,816.07	6,101.49	73,217.87
82570	WWTP OPERATOR II	7/11/2022	671	2	36.9607	2,956.86	6,406.52	76,878.26
82570	WWTP OPERATOR II	7/11/2022	671	3	38.8090	3,104.72	6,726.89	80,722.72
82570	WWTP OPERATOR II	7/11/2022	671	4	40.7494	3,259.95	7,063.23	84,758.75
82570	WWTP OPERATOR II	7/11/2022	671	5	42.7870	3,422.96	7,416.41	88,996.96
82530	WWTP OPERATOR III	7/11/2022	723	1	38.7209	3,097.67	6,711.62	80,539.47
82530	WWTP OPERATOR III	7/11/2022	723	2	40.6571	3,252.57	7,047.23	84,566.77
82530	WWTP OPERATOR III	7/11/2022	723	3	42.6899	3,415.19	7,399.58	88,794.99
82530	WWTP OPERATOR III	7/11/2022	723	4	44.8244	3,585.95	7,769.56	93,234.75
82530	WWTP OPERATOR III	7/11/2022	723	5	47.0656	3,765.25	8,158.04	97,896.45
82560	WWTP OPERATOR IN TRAINING	7/11/2022	630	1	29.0916	2,327.33	5,042.54	60,510.53
82560	WWTP OPERATOR IN TRAINING	7/11/2022	630	2	30.5466	2,443.73	5,294.74	63,536.93
82560	WWTP OPERATOR IN TRAINING	7/11/2022	630	3	32.0736	2,565.89	5,559.42	66,713.09
82560	WWTP OPERATOR IN TRAINING	7/11/2022	630	4	33.6774	2,694.19	5,837.42	70,048.99
82560	WWTP OPERATOR IN TRAINING	7/11/2022	630	5	35.3612	2,828.90	6,129.28	73,551.30

IN THE CITY COUNCIL OF THE CITY OF LIVERMORE, CALIFORNIA

A RESOLUTION AMENDING THE CITY OF LIVERMORE SALARY PLAN DATED JANUARY 2024, IN ACCORDANCE WITH CALIFORNIA CODE OF REGULATIONS, TITLE 2, SECTION 570.5, AND ADDING 1.0 FTE TO THE BUDGETED PERSONNEL ALLOCATIONS

The proposed City of Livermore Salary Plan, attached hereto as Exhibit A, is intended to make the following amendments:

- Incorporate minimum wage increases and an expanded salary range of \$16.00 - \$26.00 per hour for the classifications of Department Assistant (Class Code 210), Field/Maintenance Aide (Class Code 438), Law Clerk (Class Code 240), and Police Cadet (Class Code 961);
- Incorporate minimum wage increases and create a salary range of \$16.00 - \$20.00 per hour for the classification of Library Aide (Class Code 920);
- Incorporate adjustments to the salary ranges for the following classifications:
 - Temporary Librarian (Class Code 915) - \$22.00 - \$32.00 per hour
 - Temporary Library Assistant (Class Code 916) - \$20.00 - \$30.00 per hour
 - Temporary Library Clerk (Class Code 917) - \$18.00 - \$28.00 per hour
- Delete the Reserve Police Officer (Class Code 963) classification.

The Maintenance Division of the Public Works Department recently completed a review of the Landscape Maintenance Districts (LMDs) funding and determined budget funds are available to add a full-time Public Works Supervisor position. The new Public Works Supervisor will oversee all LMD activities to ensure each LMD is receiving optimal level of services, including sidewalk and sound wall repairs.

- Add 1.0 FTE Public Works Supervisor to the Public Works Department, Maintenance Services Division Budgeted Personnel Allocations.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Livermore that, in accordance with California Code of Regulations, Title 2, Section 570.5, it hereby approves the amended Salary Plan dated January 2024, attached hereto as Exhibit A, to modify the Unclassified and Hourly Salary Schedule, effective January 1, 2024, and to delete the Reserve Police Officer (Class Code 963) classification.

BE IT FURTHER RESOLVED by the City Council of the City of Livermore that an additional 1.0 FTE Public Works Supervisor is hereby added to the Public Works Department Maintenance Services Division to Budgeted Personnel Allocations.

On motion of Council Member Carling, seconded by Vice Mayor Kiick, the foregoing resolution was passed and adopted on December 11, 2023, by the following vote:

AYES: Council Members Branning, Carling, Vice Mayor Kiick and Mayor Marchand

NOES: None

ABSENT: Council Member Barrientos

ABSTAIN: None

ATTEST:

DocuSigned by:
Marie Weber
803704826BC44BB...
Marie Weber
Deputy City Manager/City Clerk
12/13/2023 | 8:47 AM PST

APPROVED AS TO FORM:

DocuSigned by:
Jason Alcala
B8A061794DA0458...
Jason R. Alcala
City Attorney

Exhibit A – Salary Plan dated January 2024, Amended 12/11/2023



Salary Plan

January 2024
Amended 12/11/2023

**CITY OF LIVERMORE
ASSOCIATION OF LIVERMORE EMPLOYEES
EFFECTIVE 10/09/2023**

CLASS CODE	RANGE	CLASSIFICATION	SALARY RANGE @ ANNUAL, MONTHLY, WEEKLY, HRLY RATES				
			STEP A	STEP B	STEP C	STEP D	STEP E
221	01	ACCOUNT CLERK	66,819.84	70,054.84	73,441.56	76,997.62	80,731.49
		Sch=M22	5,568.32	5,837.90	6,120.13	6,416.47	6,727.62
			1,285.00	1,347.21	1,412.34	1,480.72	1,552.53
			32.12492	33.68021	35.30844	37.01809	38.81322
225	02	ACCOUNT CLERK, JUNIOR	60,576.07	63,488.86	66,547.28	69,758.63	73,130.53
		Sch=M22	5,048.01	5,290.74	5,545.61	5,813.22	6,094.21
			1,164.92	1,220.94	1,279.76	1,341.51	1,406.36
			29.12311	30.52349	31.99388	33.53780	35.15891
222	03	ACCOUNT CLERK, SENIOR	72,677.86	76,195.73	79,889.49	83,767.95	87,840.33
		Sch=M22	6,056.49	6,349.64	6,657.46	6,980.66	7,320.03
			1,397.65	1,465.30	1,536.34	1,610.92	1,689.24
			34.94128	36.63256	38.40841	40.27305	42.23093
223	05	ACCOUNTANT, JUNIOR	86,792.41	91,054.48	95,529.67	100,228.61	105,162.51
		Sch=M22	7,232.70	7,587.87	7,960.81	8,352.38	8,763.54
			1,669.08	1,751.05	1,837.11	1,927.47	2,022.36
			41.72712	43.77619	45.92773	48.18683	50.55890
224	04	ACCOUNTING TECHNICIAN	77,171.53	80,914.10	84,843.78	88,969.95	93,302.44
		Sch=M22	6,430.96	6,742.84	7,070.32	7,414.16	7,775.20
			1,484.07	1,556.04	1,631.61	1,710.96	1,794.28
			37.10170	38.90101	40.79028	42.77401	44.85694
213	14	ADMINISTRATIVE ASSISTANT	80,842.05	84,768.14	88,890.52	93,219.04	97,763.97
		Sch=M22	6,736.84	7,064.01	7,407.54	7,768.25	8,147.00
			1,554.65	1,630.16	1,709.43	1,792.67	1,880.08
			38.86637	40.75391	42.73583	44.81685	47.00191
211	50	ADMINISTRATIVE CLERK I	60,576.11	63,488.90	66,547.33	69,758.67	73,130.58
		Sch=M22	5,048.01	5,290.74	5,545.61	5,813.22	6,094.22
			1,164.93	1,220.94	1,279.76	1,341.51	1,406.36
			29.12313	30.52351	31.99391	33.53782	35.15893
214	49	ADMINISTRATIVE CLERK II	64,925.25	68,055.49	71,342.24	74,793.35	78,416.99
		Sch=M22	5,410.44	5,671.29	5,945.19	6,232.78	6,534.75
			1,248.56	1,308.76	1,371.97	1,438.33	1,508.02
			31.21406	32.71899	34.29915	35.95834	37.70048
206	06	ADMINISTRATIVE TECHNICIAN	80,842.05	84,768.14	88,890.52	93,219.04	97,763.97
		Sch=M22	6,736.84	7,064.01	7,407.54	7,768.25	8,147.00
			1,554.65	1,630.16	1,709.43	1,792.67	1,880.08
			38.86637	40.75391	42.73583	44.81685	47.00191
471	01	AIRPORT SERVICE ATTENDANT	70,739.04	74,159.99	77,751.97	81,523.55	85,483.71
		Sch=PS1	5,894.92	6,180.00	6,479.33	6,793.63	7,123.64
			1,360.37	1,426.15	1,495.23	1,567.76	1,643.92
			34.00915	35.65384	37.38075	39.19401	41.09794
473	02	AIRPORT SERVICE ATTENDANT SENIOR	75,875.80	79,553.58	83,415.24	87,469.99	91,727.48
		Sch=PS1	6,322.98	6,629.47	6,951.27	7,289.17	7,643.96
			1,459.15	1,529.88	1,604.14	1,682.12	1,763.99
			36.47875	38.24691	40.10348	42.05288	44.09975

**CITY OF LIVERMORE
ASSOCIATION OF LIVERMORE EMPLOYEES
EFFECTIVE 10/09/2023**

CLASS CODE	RANGE	CLASSIFICATION	SALARY RANGE @ ANNUAL, MONTHLY, WEEKLY, HRLY RATES				
			STEP A	STEP B	STEP C	STEP D	STEP E
290	07	ANIMAL CONTROL OFFICER <small>Sch=M22</small>	80,206.76	84,101.09	88,190.12	92,483.60	96,991.75
			6,683.90	7,008.42	7,349.18	7,706.97	8,082.65
			1,542.44	1,617.33	1,695.96	1,778.53	1,865.23
			38.56094	40.43322	42.39910	44.46327	46.63065
465	66	ASSET MANAGEMENT SPECIALIST <small>Sch=M22</small>	108,017.74	113,302.62	118,851.73	124,678.30	130,796.19
			9,001.48	9,441.89	9,904.31	10,389.86	10,899.68
			2,077.26	2,178.90	2,285.61	2,397.66	2,515.31
			51.93161	54.47241	57.14025	59.94149	62.88278
281	08	BUILDING INSPECTOR I <small>Sch=M22</small>	94,998.40	99,632.31	104,497.90	109,606.78	114,971.10
			7,916.53	8,302.69	8,708.16	9,133.90	9,580.93
			1,826.89	1,916.01	2,009.58	2,107.82	2,210.98
			45.67231	47.90015	50.23938	52.69557	55.27457
282	09	BUILDING INSPECTOR II <small>Sch=M22</small>	102,077.46	107,065.32	112,302.57	117,801.68	123,575.74
			8,506.46	8,922.11	9,358.55	9,816.81	10,297.98
			1,963.03	2,058.95	2,159.66	2,265.42	2,376.46
			49.07570	51.47371	53.99162	56.63542	59.41141
277	56	BUILDING INSPECTOR III <small>Sch=M22</small>	105,063.34	110,200.49	115,594.49	121,258.19	127,205.08
			8,755.28	9,183.37	9,632.87	10,104.85	10,600.42
			2,020.45	2,119.24	2,222.97	2,331.89	2,446.25
			50.51122	52.98100	55.57427	58.29721	61.15629
288	10	BUILDING INSPECTOR, SENIOR <small>Sch=M22</small>	110,200.49	115,594.49	121,258.19	127,205.08	133,449.32
			9,183.37	9,632.87	10,104.85	10,600.42	11,120.78
			2,119.24	2,222.97	2,331.89	2,446.25	2,566.33
			52.98100	55.57427	58.29721	61.15629	64.15833
249	11	CIVIL ENGINEER, ASSISTANT <small>Sch=M22</small>	113,280.25	118,828.25	124,653.63	130,770.30	137,192.81
			9,440.02	9,902.35	10,387.80	10,897.53	11,432.73
			2,178.47	2,285.16	2,397.19	2,514.81	2,638.32
			54.46166	57.12897	59.92963	62.87034	65.95808
254	12	CIVIL ENGINEER, ASSOCIATE <small>Sch=M22</small>	122,668.21	128,685.61	135,003.88	141,638.06	148,603.95
			10,222.35	10,723.80	11,250.32	11,803.17	12,383.66
			2,359.00	2,474.72	2,596.23	2,723.81	2,857.77
			58.97510	61.86808	64.90571	68.09522	71.44421
247	13	CIVIL ENGINEER, JUNIOR <small>Sch=M22</small>	99,649.46	104,515.91	109,625.69	114,990.96	120,624.49
			8,304.12	8,709.66	9,135.47	9,582.58	10,052.04
			1,916.34	2,009.92	2,108.19	2,211.36	2,319.70
			47.90839	50.24803	52.70466	55.28412	57.99254
292	17	COMMUNITY SERVICE SPECIALIST <small>Sch=M22</small>	70,824.73	74,249.94	77,846.44	81,622.74	85,587.87
			5,902.06	6,187.50	6,487.20	6,801.90	7,132.32
			1,362.01	1,427.88	1,497.05	1,569.67	1,645.92
			34.05035	35.69709	37.42617	39.24170	41.14801
294	19	CRIME & INTELLIGENCE ANALYST <small>Sch=M22</small>	92,146.03	96,637.32	101,353.16	106,304.81	111,504.03
			7,678.84	8,053.11	8,446.10	8,858.73	9,292.00
			1,772.04	1,858.41	1,949.10	2,044.32	2,144.31
			44.30098	46.46025	48.72748	51.10808	53.60771

**CITY OF LIVERMORE
ASSOCIATION OF LIVERMORE EMPLOYEES
EFFECTIVE 10/09/2023**

CLASS		SALARY RANGE @ ANNUAL, MONTHLY, WEEKLY, HRLY RATES					
CODE	RANGE	CLASSIFICATION	STEP A	STEP B	STEP C	STEP D	STEP E
296	62	CRIME PREVENTION	76,419.34	80,124.29	84,014.48	88,099.19	92,388.13
	Sch=M22	SPECIALIST	6,368.28	6,677.02	7,001.21	7,341.60	7,699.01
			1,469.60	1,540.85	1,615.66	1,694.22	1,776.69
			36.74007	38.52129	40.39158	42.35538	44.41737
954	27	CRISIS INTERVENTION	97,716.37	102,602.19	107,732.30	113,118.91	118,774.86
	Sch=M22	SPECIALIST	8,143.03	8,550.18	8,977.69	9,426.58	9,897.91
			1,879.16	1,973.12	2,071.77	2,175.36	2,284.13
			46.97902	49.32798	51.79437	54.38409	57.10330
208	21	DIVISION CLERK	68,410.33	71,714.84	75,184.57	78,827.77	82,653.16
	Sch=M22		5,700.86	5,976.24	6,265.38	6,568.98	6,887.76
			1,315.58	1,379.13	1,445.86	1,515.92	1,589.48
			32.88958	34.47829	36.14643	37.89797	39.73710
234	64	ECONOMIC DEVELOPMENT	88,694.16	93,012.86	97,547.50	102,308.85	107,308.26
	Sch=M22	SPECIALIST	7,391.18	7,751.07	8,128.96	8,525.74	8,942.36
			1,705.66	1,788.71	1,875.91	1,967.48	2,063.62
			42.64142	44.71772	46.89784	49.18695	51.59051
467	38	ELECTRICIAN	95,136.49	99,815.77	104,729.03	109,887.93	115,304.79
	Sch=PS1		7,928.04	8,317.98	8,727.42	9,157.33	9,608.73
			1,829.55	1,919.53	2,014.02	2,113.23	2,217.40
			45.73870	47.98835	50.35050	52.83074	55.43500
255	23	ENGINEER, ASSISTANT	108,017.73	113,302.61	118,851.72	124,678.29	130,796.18
	Sch=M22		9,001.48	9,441.88	9,904.31	10,389.86	10,899.68
			2,077.26	2,178.90	2,285.61	2,397.66	2,515.31
			51.93160	54.47241	57.14025	59.94149	62.88278
256	24	ENGINEER, JUNIOR	95,014.74	99,649.48	104,515.92	109,625.70	114,990.97
	Sch=M22		7,917.90	8,304.12	8,709.66	9,135.48	9,582.58
			1,827.21	1,916.34	2,009.92	2,108.19	2,211.36
			45.68016	47.90840	50.24804	52.70466	55.28412
273	63	ENGINEERING SPECIALIST	108,017.73	113,302.61	118,851.72	124,678.29	130,796.18
	Sch=M22		9,001.48	9,441.88	9,904.31	10,389.86	10,899.68
			2,077.26	2,178.90	2,285.61	2,397.66	2,515.31
			51.93160	54.47241	57.14025	59.94149	62.88278
284	25	ENGINEERING	92,947.14	97,478.47	102,236.38	107,232.19	112,477.78
	Sch=M22	TECHNICIAN, ASSIST	7,745.60	8,123.21	8,519.70	8,936.02	9,373.15
			1,787.45	1,874.59	1,966.08	2,062.16	2,163.03
			44.68613	46.86465	49.15211	51.55394	54.07586
275	26	ENGINEERING	99,649.46	104,515.91	109,625.69	114,990.96	120,624.49
	Sch=M22	TECHNICIAN, ASSOC	8,304.12	8,709.66	9,135.47	9,582.58	10,052.04
			1,916.34	2,009.92	2,108.19	2,211.36	2,319.70
			47.90839	50.24803	52.70466	55.28412	57.99254
279	28	ENGINEERING	103,509.58	108,569.05	113,881.48	119,459.54	125,316.50
	Sch=M22	TECHNICIAN, SENIOR	8,625.80	9,047.42	9,490.12	9,954.96	10,443.04
			1,990.57	2,087.87	2,190.03	2,297.30	2,409.93
			49.76422	52.19666	54.75071	57.43247	60.24832

**CITY OF LIVERMORE
ASSOCIATION OF LIVERMORE EMPLOYEES
EFFECTIVE 10/09/2023**

CLASS		SALARY RANGE @ ANNUAL, MONTHLY, WEEKLY, HRLY RATES					
CODE	RANGE	CLASSIFICATION	STEP A	STEP B	STEP C	STEP D	STEP E
410	40	FACILITIES MAINTENANCE	60,247.85	63,144.22	66,185.42	69,378.67	72,731.59
	Sch=PS1	TRAINEE	5,020.65	5,262.02	5,515.45	5,781.56	6,060.97
			1,158.61	1,214.31	1,272.80	1,334.21	1,398.68
			28.96531	30.35780	31.81991	33.35513	34.96711
411	41	FACILITIES MAINTENANCE	67,430.13	70,685.61	74,103.86	77,693.04	81,461.68
	Sch=PS1	WORKER I	5,619.18	5,890.47	6,175.32	6,474.42	6,788.47
			1,296.73	1,359.34	1,425.07	1,494.10	1,566.57
			32.41833	33.98347	35.62686	37.35242	39.16427
412	42	FACILITIES MAINTENANCE	72,289.11	75,787.55	79,460.91	83,317.95	87,367.82
	Sch=PS1	WORKER II	6,024.09	6,315.63	6,621.74	6,943.16	7,280.65
			1,390.18	1,457.45	1,528.09	1,602.27	1,680.15
			34.75438	36.43632	38.20236	40.05671	42.00376
413	43	FACILITIES MAINTENANCE	75,875.80	79,553.58	83,415.24	87,469.99	91,727.48
	Sch=PS1	WORKER, SENIOR	6,322.98	6,629.47	6,951.27	7,289.17	7,643.96
			1,459.15	1,529.88	1,604.14	1,682.12	1,763.99
			36.47875	38.24691	40.10348	42.05288	44.09975
414	20	FACILITIES MAINTENANCE	85,349.29	89,500.73	93,859.75	98,436.73	103,242.55
	Sch=PS1	WORKER, SUPERVISING	7,112.44	7,458.39	7,821.65	8,203.06	8,603.55
			1,641.33	1,721.17	1,805.00	1,893.01	1,985.43
			41.03331	43.02920	45.12488	47.32535	49.63584
950	18	FAMILY THERAPIST	93,505.05	98,064.29	102,851.49	107,878.04	113,155.93
	Sch=M22		7,792.09	8,172.02	8,570.96	8,989.84	9,429.66
			1,798.17	1,885.85	1,977.91	2,074.58	2,176.08
			44.95435	47.14629	49.44783	51.86444	54.40189
444	51	FLEET SERVICES WORKER	60,247.89	63,144.27	66,185.47	69,378.72	72,731.64
	Sch=PS1		5,020.66	5,262.02	5,515.46	5,781.56	6,060.97
			1,158.61	1,214.31	1,272.80	1,334.21	1,398.69
			28.96533	30.35782	31.81994	33.35515	34.96713
274	59	GIS SPECIALIST	108,017.73	113,302.59	118,851.71	124,678.28	130,796.17
	Sch=M22		9,001.48	9,441.88	9,904.31	10,389.86	10,899.68
			2,077.26	2,178.90	2,285.61	2,397.66	2,515.31
			51.93160	54.47240	57.14025	59.94148	62.88277
420	11	GROUNDSKEEPER	60,247.85	63,144.22	66,185.41	69,378.66	72,731.58
	Sch=PS1	TRAINEE	5,020.65	5,262.02	5,515.45	5,781.56	6,060.97
			1,158.61	1,214.31	1,272.80	1,334.21	1,398.68
			28.96531	30.35780	31.81991	33.35513	34.96711
421	12	GROUNDSKEEPER I	67,430.13	70,685.61	74,103.86	77,693.04	81,461.68
	Sch=PS1		5,619.18	5,890.47	6,175.32	6,474.42	6,788.47
			1,296.73	1,359.34	1,425.07	1,494.10	1,566.57
			32.41833	33.98347	35.62686	37.35242	39.16427
422	13	GROUNDSKEEPER II	72,289.11	75,787.56	79,460.91	83,317.95	87,367.82
	Sch=PS1		6,024.09	6,315.63	6,621.74	6,943.16	7,280.65
			1,390.18	1,457.45	1,528.09	1,602.27	1,680.15
			34.75438	36.43633	38.20236	40.05671	42.00376

**CITY OF LIVERMORE
ASSOCIATION OF LIVERMORE EMPLOYEES
EFFECTIVE 10/09/2023**

CLASS CODE	RANGE	CLASSIFICATION	SALARY RANGE @ ANNUAL, MONTHLY, WEEKLY, HRLY RATES				
			STEP A	STEP B	STEP C	STEP D	STEP E
423	14	GROUNDSKEEPER III	75,875.80	79,553.58	83,415.24	87,469.99	91,727.48
	Sch=PS1		6,322.98	6,629.47	6,951.27	7,289.17	7,643.96
			1,459.15	1,529.88	1,604.14	1,682.12	1,763.99
			36.47875	38.24691	40.10348	42.05288	44.09975
424	04	GROUNDSKEEPER, SUPERVISING	85,349.29	89,500.73	93,859.75	98,436.73	103,242.55
	Sch=PS1		7,112.44	7,458.39	7,821.65	8,203.06	8,603.55
			1,641.33	1,721.17	1,805.00	1,893.01	1,985.43
			41.03331	43.02920	45.12488	47.32535	49.63584
228	16	INFORMATION TECHNOLOGY TECHNICIAN	80,654.75	84,609.95	88,762.91	93,123.52	97,702.15
	Sch=M22		6,721.23	7,050.83	7,396.91	7,760.29	8,141.85
			1,551.05	1,627.11	1,706.98	1,790.84	1,878.89
			38.77632	40.67786	42.67448	44.77092	46.97219
271	57	INFORMATION TECHNOLOGY TECHNICIAN, SENIOR	88,499.94	92,847.39	97,412.22	102,205.29	107,238.01
	Sch=M22		7,375.00	7,737.28	8,117.69	8,517.11	8,936.50
			1,701.92	1,785.53	1,873.31	1,965.49	2,062.27
			42.54805	44.63817	46.83280	49.13716	51.55674
426	52	LANDSCAPE MAINTENANCE SPECIALIST	81,112.97	85,052.59	89,189.20	93,532.64	98,093.25
	Sch=PS1		6,759.41	7,087.72	7,432.43	7,794.39	8,174.44
			1,559.86	1,635.63	1,715.18	1,798.70	1,886.41
			38.99662	40.89067	42.87942	44.96762	47.16022
263	29	LIBRARIAN I	73,089.45	76,627.91	80,343.28	84,244.43	88,340.63
	Sch=M22		6,090.79	6,385.66	6,695.27	7,020.37	7,361.72
			1,405.57	1,473.61	1,545.06	1,620.09	1,698.86
			35.13916	36.84034	38.62658	40.50213	42.47146
260	30	LIBRARIAN II	80,998.52	84,932.43	89,063.03	93,400.16	97,954.15
	Sch=M22		6,749.88	7,077.70	7,421.92	7,783.35	8,162.85
			1,557.66	1,633.32	1,712.75	1,796.16	1,883.73
			38.94160	40.83290	42.81876	44.90392	47.09334
242	32	LIBRARY ASSISTANT	68,828.76	72,154.18	75,645.87	79,312.15	83,161.75
	Sch=M22		5,735.73	6,012.85	6,303.82	6,609.35	6,930.15
			1,323.63	1,387.58	1,454.73	1,525.23	1,599.26
			33.09075	34.68951	36.36821	38.13084	39.98161
243	33	LIBRARY ASSISTANT, SUPERVISING	77,171.53	80,914.10	84,843.78	88,969.95	93,302.44
	Sch=M22		6,430.96	6,742.84	7,070.32	7,414.16	7,775.20
			1,484.07	1,556.04	1,631.61	1,710.96	1,794.28
			37.10170	38.90101	40.79028	42.77401	44.85694
241	34	LIBRARY CLERK	60,576.11	63,488.90	66,547.33	69,758.67	73,130.58
	Sch=M22		5,048.01	5,290.74	5,545.61	5,813.22	6,094.22
			1,164.93	1,220.94	1,279.76	1,341.51	1,406.36
			29.12313	30.52351	31.99391	33.53782	35.15893
400	16	MAINTENANCE TRAINEE	60,247.85	63,144.22	66,185.41	69,378.66	72,731.58
	Sch=PS1		5,020.65	5,262.02	5,515.45	5,781.56	6,060.97
			1,158.61	1,214.31	1,272.80	1,334.21	1,398.68
			28.96531	30.35780	31.81991	33.35513	34.96711

**CITY OF LIVERMORE
ASSOCIATION OF LIVERMORE EMPLOYEES
EFFECTIVE 10/09/2023**

CLASS		SALARY RANGE @ ANNUAL, MONTHLY, WEEKLY, HRLY RATES					
CODE	RANGE	CLASSIFICATION	STEP A	STEP B	STEP C	STEP D	STEP E
401	17	MAINTENANCE Sch=PS1 WORKER I	67,430.13 5,619.18 1,296.73 32.41833	70,685.61 5,890.47 1,359.34 33.98347	74,103.86 6,175.32 1,425.07 35.62686	77,693.04 6,474.42 1,494.10 37.35242	81,461.68 6,788.47 1,566.57 39.16427
402	18	MAINTENANCE Sch=PS1 WORKER II	72,289.11 6,024.09 1,390.18 34.75438	75,787.55 6,315.63 1,457.45 36.43632	79,460.91 6,621.74 1,528.09 38.20236	83,317.95 6,943.16 1,602.27 40.05671	87,367.82 7,280.65 1,680.15 42.00376
403	19	MAINTENANCE Sch=PS1 WORKER III	75,875.80 6,322.98 1,459.15 36.47875	79,553.58 6,629.47 1,529.88 38.24691	83,415.24 6,951.27 1,604.14 40.10348	87,469.99 7,289.17 1,682.12 42.05288	91,727.48 7,643.96 1,763.99 44.09975
442	22	MECHANIC Sch=PS1	83,676.63 6,973.05 1,609.17 40.22915	87,744.45 7,312.04 1,687.39 42.18483	92,015.64 7,667.97 1,769.53 44.23829	96,500.41 8,041.70 1,855.78 46.39443	101,209.42 8,434.12 1,946.34 48.65838
440	23	MECHANIC SENIOR Sch=PS1	90,843.18 7,570.27 1,746.98 43.67461	95,269.32 7,939.11 1,832.10 45.80256	99,916.76 8,326.40 1,921.48 48.03690	104,796.59 8,733.05 2,015.32 50.38298	109,920.41 9,160.03 2,113.85 52.84635
251	15	NEIGHBORHOOD Sch=M22 PRESERVATION OFFICER	99,649.46 8,304.12 1,916.34 47.90839	104,515.91 8,709.66 2,009.92 50.24803	109,625.69 9,135.47 2,108.19 52.70466	114,990.96 9,582.58 2,211.36 55.28412	120,624.49 10,052.04 2,319.70 57.99254
407	03	PARTS AND INVENTORY Sch=PS1 CONTROL WORKER	70,559.98 5,880.00 1,356.92 33.92307	73,971.95 6,164.33 1,422.54 35.56344	77,554.53 6,462.88 1,491.43 37.28583	81,316.24 6,776.35 1,563.77 39.09435	85,266.04 7,105.50 1,639.73 40.99329
287	37	PERMIT TECHNICIAN Sch=M22	71,853.77 5,987.81 1,381.80 34.54508	75,330.44 6,277.54 1,448.66 36.21656	78,980.95 6,581.75 1,518.86 37.97161	82,813.98 6,901.17 1,592.58 39.81441	86,838.67 7,236.56 1,669.97 41.74936
291	60	PERMIT TECHNICIAN II Sch=M22	76,721.09 6,393.42 1,475.41 36.88514	80,441.12 6,703.43 1,546.94 38.67362	84,347.17 7,028.93 1,622.06 40.55152	88,448.50 7,370.71 1,700.93 42.52332	92,754.90 7,729.58 1,783.75 44.59370
252	38	PLAN CHECK ENGINEER Sch=M22	122,565.32 10,213.78 2,357.03 58.92563	128,577.57 10,714.80 2,472.65 61.81614	134,890.42 11,240.87 2,594.05 64.85116	141,518.94 11,793.25 2,721.52 68.03795	148,478.88 12,373.24 2,855.36 71.38408
258	41	PLANNER, ASSISTANT Sch=M22	99,348.37 8,279.03 1,910.55 47.76364	104,199.78 8,683.32 2,003.84 50.09605	109,293.75 9,107.81 2,101.80 52.54507	114,642.43 9,553.54 2,204.66 55.11655	120,258.52 10,021.54 2,312.66 57.81660

**CITY OF LIVERMORE
ASSOCIATION OF LIVERMORE EMPLOYEES
EFFECTIVE 10/09/2023**

CLASS CODE	RANGE	CLASSIFICATION	SALARY RANGE @ ANNUAL, MONTHLY, WEEKLY, HRLY RATES				
			STEP A	STEP B	STEP C	STEP D	STEP E
257	42	PLANNER, ASSOCIATE	114,642.43	120,258.52	126,155.43	132,347.19	138,848.53
	Sch=M22		9,553.54	10,021.54	10,512.95	11,028.93	11,570.71
			2,204.66	2,312.66	2,426.07	2,545.14	2,670.16
			55.11655	57.81660	60.65165	63.62846	66.75410
261	22	PLANNER, SENIOR	120,258.55	126,155.45	132,347.21	138,848.55	145,674.96
	Sch=M22		10,021.55	10,512.95	11,028.93	11,570.71	12,139.58
			2,312.66	2,426.07	2,545.14	2,670.16	2,801.44
			57.81661	60.65166	63.62847	66.75411	70.03604
231	43	POLICE CLERK	66,569.99	69,782.46	73,155.58	76,697.35	80,416.19
	Sch=M22		5,547.50	5,815.21	6,096.30	6,391.45	6,701.35
			1,280.19	1,341.97	1,406.84	1,474.95	1,546.47
			32.00480	33.54926	35.17095	36.87373	38.66163
229	20	POLICE CLERK, SENIOR	69,782.54	73,155.65	76,697.42	80,416.26	84,321.07
	Sch=M22		5,815.21	6,096.30	6,391.45	6,701.36	7,026.76
			1,341.97	1,406.84	1,474.95	1,546.47	1,621.56
			33.54930	35.17099	36.87376	38.66166	40.53898
230	52	POLICE CLERK, SUPERVISING	82,386.88	86,390.21	90,593.70	95,007.38	99,641.73
	Sch=M22		6,865.57	7,199.18	7,549.48	7,917.28	8,303.48
			1,584.36	1,661.35	1,742.19	1,827.07	1,916.19
			39.60908	41.53375	43.55466	45.67663	47.90468
237	55	POLICE IDENTIFICATION TECHNICIAN	83,941.57	88,022.62	92,307.74	96,807.11	101,531.46
	Sch=M22		6,995.13	7,335.22	7,692.31	8,067.26	8,460.96
			1,614.26	1,692.74	1,775.15	1,861.68	1,952.53
			40.35652	42.31857	44.37872	46.54188	48.81320
215	36	PROPERTY AND EVIDENCE SPECIALIST	70,824.73	74,249.94	77,846.44	81,622.74	85,587.87
	Sch=M22		5,902.06	6,187.50	6,487.20	6,801.90	7,132.32
			1,362.01	1,427.88	1,497.05	1,569.67	1,645.92
			34.05035	35.69709	37.42617	39.24170	41.14801
236	54	PROPERTY AND EVIDENCE SPECIALIST, SUPERVISING	80,054.86	83,941.59	88,022.64	92,307.76	96,807.13
	Sch=M22		6,671.24	6,995.13	7,335.22	7,692.31	8,067.26
			1,539.52	1,614.26	1,692.74	1,775.15	1,861.68
			38.48791	40.35653	42.31858	44.37873	46.54189
235	44	PUBLIC SAFETY DISPATCHER	82,386.88	86,390.21	90,593.70	95,007.38	99,641.73
	Sch=M22		6,865.57	7,199.18	7,549.48	7,917.28	8,303.48
			1,584.36	1,661.35	1,742.19	1,827.07	1,916.19
			39.60908	41.53375	43.55466	45.67663	47.90468
245	31	PUBLIC SAFETY DISPATCHER, SENIOR	86,390.17	90,593.66	95,007.33	99,641.69	104,507.76
	Sch=M22		7,199.18	7,549.47	7,917.28	8,303.47	8,708.98
			1,661.35	1,742.19	1,827.06	1,916.19	2,009.76
			41.53374	43.55464	45.67660	47.90466	50.24412
238	45	PUBLIC SAFETY DISPATCHER, SUPERVISING	95,060.69	99,697.72	104,566.58	109,678.90	115,046.82
	Sch=M22		7,921.72	8,308.14	8,713.88	9,139.91	9,587.24
			1,828.09	1,917.26	2,010.90	2,109.21	2,212.44
			45.70225	47.93160	50.27239	52.73024	55.31097

**CITY OF LIVERMORE
ASSOCIATION OF LIVERMORE EMPLOYEES
EFFECTIVE 10/09/2023**

CLASS CODE RANGE	CLASSIFICATION	SALARY RANGE @ ANNUAL, MONTHLY, WEEKLY, HRLY RATES				
		STEP A	STEP B	STEP C	STEP D	STEP E
220 46 Sch=M22	PURCHASING SPECIALIST	78,035.59	81,821.35	85,796.40	89,970.21	94,352.71
		6,502.97	6,818.45	7,149.70	7,497.52	7,862.73
		1,500.68	1,573.49	1,649.93	1,730.20	1,814.48
		37.51711	39.33719	41.24827	43.25491	45.36188
233 65 Sch=M22	RECYCLING SPECIALIST	88,694.15	93,012.84	97,547.48	102,308.83	107,308.24
		7,391.18	7,751.07	8,128.96	8,525.74	8,942.35
		1,705.66	1,788.71	1,875.91	1,967.48	2,063.62
		42.64142	44.71771	46.89783	49.18694	51.59050
405 39 Sch=PS1	TRAFFIC SIGNAL TECHNICIAN TRAINEE	73,126.04	76,666.33	80,383.63	84,286.80	88,385.12
		6,093.84	6,388.86	6,698.64	7,023.90	7,365.43
		1,406.27	1,474.35	1,545.84	1,620.90	1,699.71
		35.15675	36.85881	38.64598	40.52250	42.49285
406 24 Sch=PS1	TRAFFIC SIGNAL TECHNICIAN	78,082.45	81,870.55	85,848.08	90,024.46	94,409.68
		6,506.87	6,822.55	7,154.01	7,502.04	7,867.47
		1,501.59	1,574.43	1,650.92	1,731.24	1,815.57
		37.53964	39.36084	41.27312	43.28099	45.38927
408 53 Sch=PS1	TRAFFIC SIGNAL TECHNICIAN, SENIOR	85,349.29	89,500.73	93,859.75	98,436.73	103,242.55
		7,112.44	7,458.39	7,821.65	8,203.06	8,603.55
		1,641.33	1,721.17	1,805.00	1,893.01	1,985.43
		41.03331	43.02920	45.12488	47.32535	49.63584
248 53 Sch=M22	TRANSPORTATION ENGINEER, ASSOCIATE	122,668.21	128,685.61	135,003.88	141,638.06	148,603.95
		10,222.35	10,723.80	11,250.32	11,803.17	12,383.66
		2,359.00	2,474.72	2,596.23	2,723.81	2,857.77
		58.97510	61.86808	64.90571	68.09522	71.44421
396 44 Sch=PS1	WASTEWATER COLLECTIONS SYSTEMS TRAINEE	60,247.85	63,144.22	66,185.41	69,378.66	72,731.58
		5,020.65	5,262.02	5,515.45	5,781.56	6,060.97
		1,158.61	1,214.31	1,272.80	1,334.21	1,398.68
		28.96531	30.35780	31.81991	33.35513	34.96711
397 45 Sch=PS1	WASTEWATER COLLECTIONS SYSTEMS WORKER I	69,594.68	72,996.87	76,569.18	80,320.10	84,258.56
		5,799.56	6,083.07	6,380.77	6,693.34	7,021.55
		1,338.36	1,403.79	1,472.48	1,544.62	1,620.36
		33.45898	35.09465	36.81211	38.61543	40.50892
398 46 Sch=PS1	WASTEWATER COLLECTIONS SYSTEMS WORKER II	76,388.79	80,130.69	84,059.69	88,185.13	92,516.85
		6,365.73	6,677.56	7,004.97	7,348.76	7,709.74
		1,469.02	1,540.97	1,616.53	1,695.87	1,779.17
		36.72538	38.52437	40.41331	42.39670	44.47925
399 47 Sch=PS1	WASTEWATER COLLECTIONS SYSTEMS WORKER III	83,900.11	88,017.58	92,340.92	96,880.43	101,646.90
		6,991.68	7,334.80	7,695.08	8,073.37	8,470.58
		1,613.46	1,692.65	1,775.79	1,863.09	1,954.75
		40.33659	42.31614	44.39467	46.57713	48.86870
445 15 Sch=PS1	WATER DISTRIBUTION OPERATOR TRAINEE	64,302.75	67,401.88	70,655.96	74,072.74	77,660.37
		5,358.56	5,616.82	5,888.00	6,172.73	6,471.70
		1,236.59	1,296.19	1,358.77	1,424.48	1,493.47
		30.91478	32.40475	33.96921	35.61189	37.33672

**CITY OF LIVERMORE
ASSOCIATION OF LIVERMORE EMPLOYEES
EFFECTIVE 10/09/2023**

CLASS CODE	RANGE	CLASSIFICATION	SALARY RANGE @ ANNUAL, MONTHLY, WEEKLY, HRLY RATES				
			STEP A	STEP B	STEP C	STEP D	STEP E
446	32	WATER DISTRIBUTION OPERATOR I	71,988.60	75,472.00	79,129.58	82,970.05	87,002.53
	Sch=PS1		5,999.05	6,289.33	6,594.13	6,914.17	7,250.21
			1,384.40	1,451.38	1,521.72	1,595.58	1,673.13
			34.60990	36.28462	38.04307	39.88945	41.82814
447	33	WATER DISTRIBUTION OPERATOR II	82,438.82	86,444.75	90,650.97	95,067.50	99,704.85
	Sch=PS1		6,869.90	7,203.73	7,554.25	7,922.29	8,308.74
			1,585.36	1,662.40	1,743.29	1,828.22	1,917.40
			39.63405	41.55998	43.58220	45.70553	47.93502
448	34	WATER DISTRIBUTION OPERATOR III	88,848.28	93,174.67	97,717.40	102,487.26	107,495.59
	Sch=PS1		7,404.02	7,764.56	8,143.12	8,540.61	8,957.97
			1,708.62	1,791.82	1,879.18	1,970.91	2,067.22
			42.71552	44.79551	46.97952	49.27272	51.68057
470	05	WATER DISTRIBUTION SENIOR OPERATOR	93,174.69	97,717.42	102,487.28	107,495.61	112,754.39
	Sch=PS1		7,764.56	8,143.12	8,540.61	8,957.97	9,396.20
			1,791.82	1,879.18	1,970.91	2,067.22	2,168.35
			44.79552	46.97953	49.27273	51.68058	54.20884
469	06	WATER DISTRIBUTION SUPERVISING OPERATOR	102,260.14	107,257.14	112,503.97	118,013.15	123,797.80
	Sch=PS1		8,521.68	8,938.10	9,375.33	9,834.43	10,316.48
			1,966.54	2,062.64	2,163.54	2,269.48	2,380.73
			49.16353	51.56593	54.08845	56.73709	59.51817
456	37	WATER RESOURCES COORDINATOR	96,076.78	100,803.07	105,765.69	110,976.43	116,447.72
	Sch=PS1		8,006.40	8,400.26	8,813.81	9,248.04	9,703.98
			1,847.63	1,938.52	2,033.96	2,134.16	2,239.38
			46.19076	48.46301	50.84889	53.35405	55.98448
454		WATER RESOURCES COORDINATOR - ELECTRICAL & INSTRUMENTATION	99,815.77	104,729.03	109,887.93	115,304.79	120,992.50
	Sch=PS1		8,317.98	8,727.42	9,157.33	9,608.73	10,082.71
			1,919.53	2,014.02	2,113.23	2,217.40	2,326.78
			47.98835	50.35050	52.83074	55.43500	58.16947
463	25	WR INSTRUMENT CONTROL TECHNICIAN	90,803.82	95,266.47	99,952.26	104,872.33	110,038.40
	Sch=PS1		7,566.99	7,938.87	8,329.36	8,739.36	9,169.87
			1,746.23	1,832.05	1,922.16	2,016.78	2,116.12
			43.65568	45.80119	48.05397	50.41939	52.90308
462	26	WR LABORATORY TECHNICIAN	86,768.80	91,029.71	95,503.66	100,201.29	105,133.82
	Sch=PS1		7,230.73	7,585.81	7,958.64	8,350.11	8,761.15
			1,668.63	1,750.57	1,836.61	1,926.95	2,021.80
			41.71577	43.76428	45.91522	48.17370	50.54511
458	27	WR MECHANIC I	81,088.31	85,103.86	89,320.19	93,747.33	98,395.83
	Sch=PS1		6,757.36	7,091.99	7,443.35	7,812.28	8,199.65
			1,559.39	1,636.61	1,717.70	1,802.83	1,892.23
			38.98476	40.91532	42.94240	45.07083	47.30569
459	28	WR MECHANIC II	91,455.39	95,989.29	100,749.89	105,748.52	110,997.08
	Sch=PS1		7,621.28	7,999.11	8,395.82	8,812.38	9,249.76
			1,758.76	1,845.95	1,937.50	2,033.63	2,134.56
			43.96894	46.14870	48.43745	50.84063	53.36398

**CITY OF LIVERMORE
ASSOCIATION OF LIVERMORE EMPLOYEES
EFFECTIVE 10/09/2023**

CLASS CODE	RANGE	CLASSIFICATION	SALARY RANGE @ ANNUAL, MONTHLY, WEEKLY, HRLY RATES				
			STEP A	STEP B	STEP C	STEP D	STEP E
451	29	WR OPERATOR - GRADE I	81,895.01	85,873.73	90,051.41	94,437.95	99,043.82
	Sch=PS1		6,824.58	7,156.14	7,504.28	7,869.83	8,253.65
			1,574.90	1,651.42	1,731.76	1,816.11	1,904.69
			39.37260	41.28545	43.29395	45.40286	47.61722
453	48	WR OPERATOR - GRADE II	85,863.06	90,040.19	94,426.19	99,031.47	103,867.03
	Sch=PS1		7,155.26	7,503.35	7,868.85	8,252.62	8,655.59
			1,651.21	1,731.54	1,815.89	1,904.45	1,997.44
			41.28032	43.28855	45.39721	47.61128	49.93607
452	30	WR OPERATOR - GRADE III	92,663.41	97,180.57	101,923.58	106,903.74	112,132.90
	Sch=PS1		7,721.95	8,098.38	8,493.63	8,908.65	9,344.41
			1,781.99	1,868.86	1,960.07	2,055.84	2,156.40
			44.54972	46.72143	49.00172	51.39603	53.91005
455	31	WR OPERATOR - TRAINEE	69,215.90	72,560.68	76,072.70	79,760.32	83,632.32
	Sch=PS1		5,767.99	6,046.72	6,339.39	6,646.69	6,969.36
			1,331.08	1,395.40	1,462.94	1,533.85	1,608.31
			33.27688	34.88494	36.57341	38.34631	40.20785
457	49	WR SENIOR OPERATOR	97,194.51	101,938.23	106,919.11	112,149.05	117,640.49
	Sch=PS1		8,099.54	8,494.85	8,909.93	9,345.75	9,803.37
			1,869.13	1,960.35	2,056.14	2,156.71	2,262.32
			46.72813	49.00876	51.40342	53.91781	56.55793
461	35	WR SOURCE CONTROL INSPECTOR	91,164.82	95,645.53	100,350.26	105,290.23	110,477.21
	Sch=PS1		7,597.07	7,970.46	8,362.52	8,774.19	9,206.43
			1,753.17	1,839.34	1,929.81	2,024.81	2,124.56
			43.82924	45.98343	48.24532	50.62030	53.11404
460	36	WR SOURCE CONTROL TECHNICIAN	85,835.21	90,010.96	94,395.49	98,999.24	103,833.18
	Sch=PS1		7,152.93	7,500.91	7,866.29	8,249.94	8,652.77
			1,650.68	1,730.98	1,815.30	1,903.83	1,996.79
			41.26693	43.27450	45.38245	47.59579	49.91980
464	50	WR SUPERVISING OPERATOR	106,674.96	111,892.68	117,371.29	123,123.84	129,164.01
	Sch=PS1		8,889.58	9,324.39	9,780.94	10,260.32	10,763.67
			2,051.44	2,151.78	2,257.14	2,367.77	2,483.92
			51.28604	53.79456	56.42850	59.19415	62.09808
952	51	YOUTH SERVICES CASE COORDINATOR	85,414.84	89,569.56	93,932.04	98,512.62	103,322.24
	Sch=M22		7,117.90	7,464.13	7,827.67	8,209.39	8,610.19
			1,642.59	1,722.49	1,806.39	1,894.47	1,986.97
			41.06483	43.06229	45.15963	47.36184	49.67415

EXHIBIT A

**CITY OF LIVERMORE
POLICE OFFICER'S ASSOCIATION
EFFECTIVE 01/01/2024**

Schedule = P14

CLASS CODE RANGE	CLASSIFICATION	SALARY RANGE @ ANNUAL, MONTHLY, WEEKLY, HRLY RATES				
		STEP A	STEP B	STEP C	STEP D	STEP E
604 01	POLICE OFFICER	110,921.89	116,467.98	122,291.38	128,405.95	134,826.25
		9,243.49	9,705.67	10,190.95	10,700.50	11,235.52
		2133.11	2239.77	2351.76	2469.35	2592.81
		53.32783	55.99422	58.79393	61.73363	64.82031
603 02	POLICE SERGEANT	138,020.86	144,921.90	152,168.00	159,776.40	167,765.22
		11,501.74	12,076.83	12,680.67	13,314.70	13,980.44
		2654.25	2786.96	2926.31	3072.62	3226.25
		66.35618	69.67399	73.15769	76.81558	80.65636
606 03	POLICE TRAINEE (Non-Sworn)	38.85135	-	-	-	-

**CITY OF LIVERMORE
MANAGEMENT SALARY SCHEDULE
\$7,730 - \$17,650/month
Effective July 3, 2023**

Class Code	Classification	Monthly Salary Range	
		\$14,095.31	\$17,619.14
119	Assistant Administrative Services Director		
100	Assistant City Attorney		
132	Assistant Community Development Director		
129	Assistant Public Works Director		
124	City Engineer		
		\$13,112.20	\$16,390.25
250	Assistant City Engineer		
289	Building Official		
218	Finance Manager		
125	Maintenance and Golf Operations Manager		
118	Planning Manager		
449	Water Resources Division Manager		
		\$12,465.09	\$15,581.36
472	Airport Manager*		
123	Housing & Human Services Manager		
		\$12,335.20	\$15,419.00
246	Senior Transportation Engineer		
		\$11,836.61	\$14,795.76
283	Permit Center Manager		
		\$11,812.81	\$14,766.01
253	Senior Civil Engineer		
		\$11,671.70	\$14,589.63
269	IT Operations Manager		
268	Information Technology Manager		
		\$11,331.75	\$14,164.69
136	City Clerk		
134	Housing Programs Manager		
135	Human Services Programs Manager		
297	Police Support Services Manager		
259	Principal Planner		
951	Youth and Family Services Manager - Clinical		
		\$10,698.76	\$13,373.45
137	Assistant Finance Manager		
130	Assistant Library Director		
120	Economic Development Manager		
278	Inspection & Neighborhood Preservation Manager		
450	Water Resources Operations Manager		
474	Water Resources Technical Programs Manager		
953	Youth and Family Services Manager - Programs		

**CITY OF LIVERMORE
MANAGEMENT SALARY SCHEDULE
\$7,730 - \$17,650/month
Effective July 3, 2023**

Class Code	Classification	Monthly Salary Range	
		\$10,170.15	\$12,712.69
217	Accounting Supervisor		
232	Information Technology Coordinator		
148	Management Analyst, Senior		
133	Public Works Manager		
270	Systems Administrator		
468	Water Distribution Operations Manager		
		\$10,062.21	\$12,577.76
272	Construction Inspection Manager		
		\$10,016.28	\$12,520.35
128	Deputy City Attorney		
295	Police Business Services Manager		
293	Police Facility & Equipment Manager		
		\$9,505.31	\$11,881.64
131	Assistant City Clerk		
150	Management Analyst II		
298	Police Media & Community Relations Analyst		
126	Public Works Supervisor		
		\$7,730.03	\$9,662.54
207	Deputy City Clerk		
152	Management Analyst I		
264	Supervising Librarian		
466	Water Resources Communications Representative		

*Airport Manager moved salary bands effective November 20, 2023

CITY OF LIVERMORE
MANAGEMENT CONFIDENTIAL SALARY SCHEDULE
\$7,730 - \$19,000/month
 Effective July 3, 2023

Class Code	Classification	Monthly Salary Range	
113	Assistant City Attorney, Senior (Confidential)	\$15,196.70	\$18,995.88
104	Assistant to the City Manager (Confidential)	\$12,465.09	\$15,581.36
122	Human Resources Manager (Confidential)	\$13,112.20	\$16,390.25
154	Human Resources Analyst, Senior (Confidential)	\$10,170.15	\$12,712.69
155	Human Resources Analyst II (Confidential)	\$9,505.31	\$11,881.64
156	Human Resources Analyst I (Confidential)	\$7,730.03	\$9,662.54
149	Management Analyst, Senior (Confidential)	\$10,170.15	\$12,712.69
151	Management Analyst II (Confidential)	\$9,505.31	\$11,881.64
153	Management Analyst I (Confidential)	\$7,730.03	\$9,662.54
127	Risk Manager (Confidential)*	\$11,480.26	\$14,350.33

*Moved from Management Group effective 09/11/2023

CITY OF LIVERMORE
CONFIDENTIAL SALARY SCHEDULE
\$5,120 - \$10,670/month
Effective July 3, 2023

Class Code	Classifications	Monthly Salary Range	
216	Administrative Receptionist	\$5,120.02	- \$6,400.02
203	Administrative Specialist I	\$5,926.26	- \$7,407.83
227	Administrative Specialist II	\$6,665.14	- \$8,331.43
200	Executive Assistant	\$8,532.40	- \$10,665.50
226	Human Resources Clerk I	\$5,926.26	- \$7,407.83
212	Human Resources Clerk II	\$6,519.55	- \$8,149.44
219	Human Resources Technician	\$7,153.66	- \$8,942.08
201	Law Office Supervisor	\$8,532.40	- \$10,665.50
204	Legal Assistant	\$7,085.67	- \$8,857.09

CITY OF LIVERMORE
POLICE MANAGEMENT SALARY SCHEDULE
\$14,500 - \$22,480/month
Effective January 1, 2024

Class Code	Classification	Salary Range	
605	Police Captain	\$17,983.66	\$22,479.58
602	Police Lieutenant	\$14,501.26	\$18,126.57

CITY OF LIVERMORE
EXECUTIVE MANAGEMENT SALARY SCHEDULE
\$14,095 - \$25,416/month
 Effective November 20, 2023

Class Code	Classification	Monthly Salary Range	
109	Administrative Services Director	\$16,435.43	\$20,544.29
103	Assistant City Manager	\$17,729.26	\$22,161.58
105	Community Development Director	\$16,435.43	\$20,544.29
106	Deputy City Manager	\$14,095.31	\$17,619.14
117	Deputy City Manager/City Clerk*	\$14,095.31	\$17,619.14
114	Innovation and Economic Development Director	\$16,435.43	\$20,544.29
121	Library Services Director	\$16,435.43	\$20,544.29
107	Police Chief**	\$20,332.79	\$25,415.99
111	Public Works Director	\$16,435.43	\$20,544.29

**Police Chief 5% Salary Adjustment effective 1/1/2024

**CITY OF LIVERMORE
APPOINTED MANAGEMENT**

Class Code	Classification	Annual Salary	Effective
102	City Manager	\$344,796	11/20/2023
112	City Attorney	\$307,580	11/20/2023

**CITY OF LIVERMORE
UNCLASSIFIED AND HOURLY SALARY SCHEDULE**

Class Code	Classification	Salary Range	Effective Date
210	Department Assistant	\$16.00 - \$26.00 Hourly	01/01/24
438	Field/Maintenance Aide	\$16.00 - \$26.00 Hourly	01/01/24
240	Law Clerk	\$16.00 - \$26.00 Hourly	01/01/24
915	Temporary Librarian	\$22.00 - \$32.00 Hourly	01/01/24
916	Temporary Library Assistant	\$20.00 - \$30.00 Hourly	01/01/24
917	Temporary Library Clerk	\$18.00 - \$28.00 Hourly	01/01/24
920	Library Aide	\$16.00 - \$20.00 Hourly	01/01/24
961	Police Cadet	\$16.00 - \$26.00 Hourly	01/01/24
956	Special Projects Coordinator	\$20.00 - \$100.00 Hourly	12/20/21

RESOLUTION NO. 2024-11

A RESOLUTION OF THE LODI CITY COUNCIL APPROVING THE CITY OF LODI PAY SCHEDULE EFFECTIVE FEBRUARY 7, 2024, PURSUANT TO PUBLIC EMPLOYEES' RETIREMENT LAW, GOVERNMENT CODE SECTIONS 20636 AND 20636.1 AND CALIFORNIA CODE OF REGULATIONS SECTION 570.5

=====

WHEREAS, the City of Lodi contracts with California Public Employees' Retirement System (CalPERS) to provide retirement benefits for its employees who are members; and

WHEREAS, all employers must comply with compensation earnable provisions and corresponding regulations of the Public Employees' Retirement Law (PERL) and California Code of Regulations, Section 570.5; and

WHEREAS, the regulations require employers to review their pay schedules and to verify that all members' pay amounts are accurately reported and approved by the governing body in accordance with requirements of applicable public meeting laws; and

WHEREAS, the Human Resources Manager verifies that the attached pay schedule, dated February 7, 2024, conforms with the requirements under the PERL and the California Code of Regulations.

NOW, THEREFORE, BE IT RESOLVED that the Lodi City Council does hereby approve the City of Lodi pay schedule dated February 7, 2024, attached hereto and made a part of this Resolution.

Dated: February 7, 2024

=====

I hereby certify that Resolution No. 2024-11 was passed and adopted by the City Council of the City of Lodi in a regular meeting held February 7, 2024, by the following vote:

AYES: COUNCIL MEMBERS – Bregman, Hothi, Nakanishi, Yopez, and Mayor Craig

NOES: COUNCIL MEMBERS – None

ABSENT: COUNCIL MEMBERS – None

ABSTAIN: COUNCIL MEMBERS – None



OLIVIA NASHED
City Clerk

City of Lodi
Salary Schedule dated January 8, 2024

BU	Job	Position	Eff Date	Annual Rate of Pay				
				Step 0	Step 1	Step 2	Step 3	Step 4
B	1200	ACCOUNTANT	01/08/2024	\$ 79,561.39	\$ 83,538.72	\$ 87,716.35	\$ 92,102.43	\$ 96,707.10
CMM	1540	ACCOUNTING MANAGER	01/08/2024	\$ 140,421.39	\$ 147,442.44	\$ 154,814.63	\$ 162,555.34	\$ 170,683.14
B	1385	ADMINISTRATIVE ANALYST	01/08/2024	\$ 67,035.54	\$ 70,387.31	\$ 73,906.69	\$ 77,602.01	\$ 81,482.12
CMM	1571	ADMINISTRATIVE ANALYST-C	01/08/2024	\$ 72,398.38	\$ 76,018.30	\$ 79,819.22	\$ 83,810.17	\$ 88,000.69
G	2702	ADMINISTRATIVE ASSISTANT	01/08/2024	\$ 57,700.56	\$ 60,585.67	\$ 63,614.97	\$ 66,795.70	\$ 70,135.44
CGS	1970	ADMINISTRATIVE ASSISTANT-C	01/08/2024	\$ 61,162.58	\$ 64,220.81	\$ 67,431.87	\$ 70,803.44	\$ 74,343.57
G	2700	ADMINISTRATIVE CLERK	01/08/2024	\$ 43,378.27	\$ 45,547.23	\$ 47,824.63	\$ 50,215.80	\$ 52,726.59
CGS	1900	ADMINISTRATIVE CLERK-C	01/08/2024	\$ 45,995.31	\$ 48,295.09	\$ 50,709.84	\$ 53,245.35	\$ 55,907.61
B	1397	ANIMAL SERVICES MANAGER	01/08/2024	\$ 93,900.54	\$ 98,595.72	\$ 103,525.53	\$ 108,701.72	\$ 114,136.80
G	2021	ANIMAL SERVICES SUPERVISOR	01/08/2024	\$ 56,294.48	\$ 59,109.32	\$ 62,064.74	\$ 65,167.90	\$ 68,426.35
I	6566	APPRENTICE SUBSTATION TECHNICIAN	01/08/2024	\$ 108,781.66	\$ 114,220.60	\$ 119,931.76	\$ 125,928.40	\$ 132,224.82
G	2603	AQUATICS COORDINATOR	01/08/2024	\$ 57,140.15	\$ 59,997.23	\$ 62,997.10	\$ 66,146.92	\$ 69,454.19
G	2020	ASSISTANT ANIMAL SERVICES OFF	01/08/2024	\$ 48,953.04	\$ 51,400.63	\$ 53,970.77	\$ 56,669.31	\$ 59,502.75
CMM	1525	ASSISTANT CITY ATTORNEY	01/08/2024	\$ 166,619.00	\$ 174,949.91	\$ 183,697.40	\$ 192,882.26	\$ 202,526.37
CMM	1500	ASSISTANT CITY CLERK	01/08/2024	\$ 71,594.89	\$ 75,174.63	\$ 78,933.36	\$ 82,880.03	\$ 87,024.01
A	1110	ASSISTANT CITY MANAGER	01/08/2024	\$ 244,513.67				
B	1230	ASSISTANT ENGINEER	01/08/2024	\$ 102,690.26	\$ 107,824.79	\$ 113,216.01	\$ 118,876.83	\$ 124,820.48
B	1300	ASSISTANT ENG/PLANS EXAMINER	01/08/2024	\$ 94,645.38	\$ 99,377.71	\$ 104,346.59	\$ 109,563.89	\$ 115,041.94
B	1235	ASSISTANT PLANNER	01/08/2024	\$ 71,517.38	\$ 75,093.23	\$ 78,847.85	\$ 82,790.18	\$ 86,929.69
B	1236	ASSISTANT TRANSP PLANNER	01/08/2024	\$ 71,517.38	\$ 75,093.23	\$ 78,847.85	\$ 82,790.18	\$ 86,929.69
B	1240	ASSOCIATE CIVIL ENGINEER	01/08/2024	\$ 112,959.18	\$ 118,607.09	\$ 124,537.39	\$ 130,764.39	\$ 137,302.52
B	1245	ASSOCIATE PLANNER	01/08/2024	\$ 78,669.09	\$ 82,602.65	\$ 86,732.69	\$ 91,069.36	\$ 95,622.75
CMM	1575	BUDGET ANALYST	01/08/2024	\$ 85,541.80	\$ 89,818.86	\$ 94,308.88	\$ 99,026.15	\$ 103,976.60
CMM	1511	BUDGET MANAGER	01/08/2024	\$ 140,421.39	\$ 147,442.44	\$ 154,814.63	\$ 162,555.34	\$ 170,683.14
G	2072	BUILDING INSPECTOR I	01/08/2024	\$ 66,625.34	\$ 69,792.70	\$ 73,282.35	\$ 76,946.57	\$ 80,793.81
G	2073	BUILDING INSPECTOR II	01/08/2024	\$ 73,116.23	\$ 76,771.98	\$ 80,610.62	\$ 84,641.24	\$ 88,873.26
M	4701	BUILDING SERVICE SUPERVISOR	01/08/2024	\$ 68,981.16	\$ 72,430.09	\$ 76,051.55	\$ 79,854.26	\$ 83,847.10
G	2075	CDD PROGRAM SPECIALIST	01/08/2024	\$ 72,108.84	\$ 75,714.28	\$ 79,499.99	\$ 83,475.00	\$ 87,648.75
B	1310	CHIEF BUILDING OFFICIAL	01/08/2024	\$ 131,303.73	\$ 137,867.74	\$ 144,761.55	\$ 151,998.58	\$ 159,599.64
CA	1002	CITY ATTORNEY	01/08/2024	\$ 246,681.81				
CA	1003	CITY CLERK	01/08/2024	\$ 147,841.56				
B	1250	CITY ENGINEER/DEPUTY PW DIRECTOR	01/08/2024	\$ 150,326.10	\$ 157,842.29	\$ 165,734.10	\$ 174,021.24	\$ 182,613.63
CA	1001	CITY MANAGER	01/08/2024	\$ 269,633.27				
B	1306	CITY PLANNER	01/08/2024	\$ 126,302.76	\$ 132,616.77	\$ 139,248.02	\$ 146,209.41	\$ 153,520.97
A	1170	COMMUNITY DEVELOPMENT DIRECTOR	01/08/2024	\$ 193,865.13				
G	2032	COMMUNITY IMPROVEMENT OFFICER I	01/08/2024	\$ 63,304.13	\$ 66,469.34	\$ 69,792.81	\$ 73,282.46	\$ 76,946.56
G	2022	COMMUNITY IMPROVEMENT OFFICER II	01/08/2024	\$ 69,634.51	\$ 73,116.23	\$ 76,771.98	\$ 80,610.62	\$ 84,641.24
S	6400	COMMUNITY SERVICE OFFICER	07/10/2023	\$ 58,877.29	\$ 61,821.18	\$ 64,912.37	\$ 68,157.94	\$ 71,565.73
B	1255	COMPLIANCE MANAGER	01/08/2024	\$ 102,690.13	\$ 107,824.63	\$ 113,215.85	\$ 118,876.64	\$ 124,820.48
B	1260	CONSTRUCTION PROJECT MANAGER	01/08/2024	\$ 99,294.63	\$ 104,259.46	\$ 109,472.34	\$ 114,945.92	\$ 120,693.25
I	6550	CONSTRUCTION/MAINTENANCE SUPRV	01/08/2024					\$ 189,986.42
G	2011	CUSTOMER SERVICE REP I	01/08/2024	\$ 43,547.63	\$ 45,725.00	\$ 48,011.21	\$ 50,411.66	\$ 52,932.26
G	2012	CUSTOMER SERVICE REP II	01/08/2024	\$ 47,902.20	\$ 50,297.24	\$ 52,812.08	\$ 55,452.69	\$ 58,225.46
B	1210	CUSTOMER SERVICE SUPERVISOR	01/08/2024	\$ 73,935.54	\$ 77,632.39	\$ 81,514.02	\$ 85,589.86	\$ 89,869.15
CMM	1519	DEPUTY CITY ATTORNEY I	01/08/2024	\$ 120,734.25	\$ 126,770.96	\$ 133,109.51	\$ 139,764.99	\$ 146,753.24
CMM	1520	DEPUTY CITY ATTORNEY II	01/08/2024	\$ 144,886.09	\$ 152,130.35	\$ 159,736.87	\$ 167,723.70	\$ 176,109.89
CGS	1920	DEPUTY CITY CLERK	01/08/2024	\$ 62,653.87	\$ 65,786.56	\$ 69,075.90	\$ 72,529.70	\$ 76,156.17
A	1100	DEPUTY CITY MANAGER	01/08/2024	\$ 222,285.16				
B	1375	DEPUTY DIRECTOR PRCS	01/08/2024	\$ 112,734.27	\$ 118,370.97	\$ 124,289.51	\$ 130,504.00	\$ 137,029.19
FM	6120	DEPUTY FIRE CHIEF	07/10/2023	\$ 159,333.15	\$ 167,299.69	\$ 175,664.67	\$ 184,447.97	\$ 193,670.37
PM	6430	DISPATCH SUPERVISOR	07/10/2023	\$ 89,429.09	\$ 93,900.69	\$ 98,595.74	\$ 103,525.45	\$ 108,701.71
S	6410	DISPATCHER/JAILER	07/10/2023	\$ 67,001.37	\$ 70,351.37	\$ 73,869.03	\$ 77,562.42	\$ 81,440.52
A	1120	ECONOMC DEVELOPMENT DIRECTOR	01/08/2024	\$ 173,250.00				
I	6535	ELECTRIC DISTRIBUTION OP SUPERV	01/08/2024				\$ 159,060.46	\$ 167,027.64

BU	Job	Position	Eff Date	Step 0	Step 1	Step 2	Step 3	Step 4
I	6531	ELECTRIC DISTRIBUTION OPERATOR I	01/08/2024	\$ 118,963.26	\$ 124,911.02	\$ 131,578.20	\$ 137,714.98	\$ 144,600.30
I	6532	ELECTRIC DISTRIBUTION OPERATOR II	01/08/2024				\$ 144,600.30	\$ 151,830.38
I	6505	ELECTRIC FOREPERSON	01/08/2024					\$ 172,710.46
I	6500	ELECTRIC GROUNDWORKER	01/08/2024	\$ 78,358.80	\$ 82,275.70	\$ 86,385.00	\$ 90,715.04	\$ 95,238.52
I	6501	ELECTRIC LINE APPRENTICE I	01/08/2024	\$ 97,259.76	\$ 102,122.54	\$ 107,228.68	\$ 112,590.14	\$ 118,219.40
I	6502	ELECTRIC LINE APPRENTICE II	01/08/2024	\$ 130,042.12	\$ 136,544.20			
I	6504	ELECTRIC LINEPERSON	01/08/2024				\$ 143,020.28	\$ 150,202.00
I	6507	ELECTRIC MATERIALS TECHNICIAN	01/08/2024	\$ 88,729.16	\$ 93,164.50	\$ 97,825.52	\$ 102,715.86	\$ 107,848.52
I	6520	ELECTRIC TROUBLESHOOTER	01/08/2024					\$ 153,712.52
A	1103	ELECTRIC UTILITY DIRECTOR	01/08/2024	\$ 242,074.17				
B	1328	ELECTRIC UTILITY RESOURCE ANALYST	01/08/2024	\$ 125,511.03	\$ 131,786.55	\$ 138,375.91	\$ 145,294.68	\$ 152,559.42
B	1330	ELECTRIC UTILITY SUPERINTENDENT	01/08/2024	\$ 172,969.87	\$ 181,618.36	\$ 190,699.30	\$ 200,234.25	\$ 210,245.95
B	1343	ELECTRICAL ENGINEER	01/08/2024	\$ 127,517.95	\$ 133,893.94	\$ 140,588.49	\$ 147,617.99	\$ 154,998.90
I	6554	ELECTRICAL ENGINEERING TECHNICIAN	01/08/2024	\$ 91,873.60	\$ 96,452.20	\$ 101,278.84	\$ 106,353.78	\$ 111,649.20
I	6506	ELECTRICIAN	01/08/2024				\$ 113,510.11	\$ 119,210.06
G	2200	ENGINEERING TECHNICIAN I	01/08/2024	\$ 67,101.07	\$ 70,456.03	\$ 73,978.80	\$ 77,677.81	\$ 81,561.72
G	2201	ENGINEERING TECHNICIAN II	01/08/2024	\$ 73,811.16	\$ 77,501.55	\$ 81,376.68	\$ 85,445.48	\$ 89,717.75
M	4160	ENVIRONMENTAL COMPLIANCE INSP	01/08/2024	\$ 70,791.12	\$ 74,330.68	\$ 78,047.19	\$ 81,949.56	\$ 86,047.00
M	4000	EQUIPMENT SERVICE WORKER	01/08/2024	\$ 51,869.74	\$ 54,463.21	\$ 57,186.32	\$ 60,045.64	\$ 63,047.99
G	2605	EVENTS COORDINATOR	01/08/2024	\$ 68,311.44	\$ 71,726.90	\$ 75,313.19	\$ 79,079.00	\$ 83,033.03
CGS	1955	EXECUTIVE ADMINISTRATIVE ASSIST	01/08/2024	\$ 79,984.82	\$ 83,984.05	\$ 88,183.25	\$ 92,592.41	\$ 97,222.04
M	4055	FACILITIES MAINTENANCE WORKER	01/08/2024	\$ 57,009.28	\$ 59,859.70	\$ 62,852.74	\$ 65,995.38	\$ 69,295.12
B	1393	FACILITIES SUPERINTENDENT	01/08/2024	\$ 94,774.40	\$ 99,513.13	\$ 104,488.78	\$ 109,713.22	\$ 115,198.87
M	4050	FACILITIES SUPERVISOR	01/08/2024	\$ 72,121.55	\$ 75,727.65	\$ 79,513.98	\$ 83,489.73	\$ 87,664.13
G	2050	FIELD SERVICES REPRESENTATIVE	01/08/2024	\$ 59,219.67	\$ 62,180.69	\$ 65,289.75	\$ 68,554.28	\$ 71,981.90
G	2051	FIELD SERVICES SUPERVISOR	01/08/2024	\$ 68,169.15	\$ 71,577.65	\$ 75,156.54	\$ 78,914.21	\$ 82,859.95
G	2014	FINANCE TECHNICIAN	01/08/2024	\$ 57,961.66	\$ 60,859.80	\$ 63,902.77	\$ 67,098.02	\$ 70,452.80
FM	6100	FIRE BATTALION CHIEF - 80	07/10/2023	\$ 132,777.72	\$ 139,416.54	\$ 146,387.36	\$ 153,706.70	\$ 161,392.07
FM	6101	FIRE BATTALION CHIEF -112	07/10/2023	\$ 132,777.72	\$ 139,416.54	\$ 146,387.36	\$ 153,706.70	\$ 161,392.07
F	6040	FIRE CAPTAIN - 112	01/08/2024	\$ 112,857.70	\$ 118,500.48	\$ 124,425.46	\$ 130,646.50	\$ 137,179.12
F	6041	FIRE CAPTAIN - 80	01/08/2024	\$ 112,857.70	\$ 118,500.48	\$ 124,425.46	\$ 130,646.50	\$ 137,179.12
F	6042	FIRE CAPTAIN - ACTING	01/08/2024	\$ 109,570.58	\$ 115,049.04	\$ 120,801.33	\$ 126,841.41	\$ 133,183.50
A	1102	FIRE CHIEF	01/08/2024	\$ 216,806.02				
F	6021	FIRE ENGINEER - 112	01/08/2024	\$ 97,490.75	\$ 102,365.22	\$ 107,483.53	\$ 112,857.70	\$ 118,500.48
F	6020	FIRE ENGINEER - 80	01/08/2024	\$ 97,490.75	\$ 102,365.22	\$ 107,483.53	\$ 112,857.70	\$ 118,500.48
F	6003	FIREFFIGHTER II - 80	01/08/2024	\$ 84,215.49	\$ 88,426.20	\$ 92,847.34	\$ 97,489.84	\$ 102,364.14
F	6000	FIREFIGHTER I - 112	01/08/2024	\$ 76,386.43				
F	6001	FIREFIGHTER I - 80	01/08/2024	\$ 76,386.43				
F	6002	FIREFIGHTER II - 112	01/08/2024	\$ 84,215.49	\$ 88,426.20	\$ 92,847.34	\$ 97,489.84	\$ 102,364.14
M	4036	FLEET SERVICES COORDINATOR	01/08/2024	\$ 56,816.89	\$ 59,657.67	\$ 62,640.52	\$ 65,772.71	\$ 69,061.35
B	1395	FLEET SUPERINTENDENT	01/08/2024	\$ 87,989.22	\$ 92,388.66	\$ 97,008.17	\$ 101,858.59	\$ 106,951.39
M	4020	HEAVY EQUIPMENT MECHANIC	01/08/2024	\$ 62,250.20	\$ 65,362.75	\$ 68,630.79	\$ 72,062.33	\$ 75,665.53
CMM	1550	HUMAN RESOURCES MANAGER	01/08/2024	\$ 140,421.39	\$ 147,442.44	\$ 154,814.63	\$ 162,555.34	\$ 170,683.14
CGS	1930	HUMAN RESOURCES TECHNICIAN	01/08/2024	\$ 61,439.35	\$ 64,511.38	\$ 67,736.94	\$ 71,123.90	\$ 74,679.96
G	2400	INFORMATION SYSTEMS SPECIALIST	01/08/2024	\$ 65,831.39	\$ 69,123.12	\$ 72,583.71	\$ 76,208.03	\$ 80,018.44
B	1226	INFORMATION TECHNOLOGY MANAGER	01/08/2024	\$ 136,395.48	\$ 143,215.23	\$ 150,376.07	\$ 157,894.86	\$ 165,789.59
G	2203	JUNIOR ENGINEER	01/08/2024	\$ 87,687.53	\$ 92,071.95	\$ 96,675.43	\$ 101,509.23	\$ 106,584.69
G	2208	JUNIOR PLANNER	01/08/2024	\$ 66,259.81	\$ 69,572.69	\$ 73,051.34	\$ 76,703.90	\$ 80,539.13
G	2071	JUNIOR PLANS EXAM/ENGINEER	01/08/2024	\$ 73,116.23	\$ 76,771.98	\$ 80,610.62	\$ 84,641.24	\$ 88,873.26
G	2210	JUNIOR TRANSPORTATION PLANNER	01/08/2024	\$ 66,259.81	\$ 69,572.69	\$ 73,051.34	\$ 76,703.90	\$ 80,539.13
B	1347	KEY ACCOUNT/CUST PROG SPECIALIST	01/08/2024	\$ 117,913.83	\$ 123,809.52	\$ 130,000.00	\$ 136,500.00	\$ 143,325.00
M	4075	LABORATORY SUPERVISOR	01/08/2024	\$ 85,488.97	\$ 89,763.43	\$ 94,251.57	\$ 98,964.14	\$ 103,912.36
M	4070	LABORATORY TECHNICIAN I	01/08/2024	\$ 56,386.45	\$ 59,205.88	\$ 62,166.23	\$ 65,274.54	\$ 68,538.13
M	4071	LABORATORY TECHNICIAN II	01/08/2024	\$ 62,020.29	\$ 65,121.28	\$ 68,377.38	\$ 71,796.30	\$ 75,386.01
S	6420	LEAD DISPATCHER/JAILER	07/10/2023	\$ 71,054.39	\$ 74,607.06	\$ 78,337.38	\$ 82,254.27	\$ 86,366.88
I	6508	LEAD ELECTRICIAN	01/08/2024					\$ 131,131.59
M	4010	LEAD EQUIPMENT MECHANIC	01/08/2024	\$ 68,475.17	\$ 71,899.00	\$ 75,493.87	\$ 79,268.57	\$ 83,232.04

BU	Job	Position	Eff Date	Step 0	Step 1	Step 2	Step 3	Step 4
B	1350	LIBRARIAN I	01/08/2024	\$ 68,111.65	\$ 71,517.19	\$ 75,093.06	\$ 78,847.68	\$ 82,790.18
B	1351	LIBRARIAN II	01/08/2024	\$ 74,922.90	\$ 78,669.09	\$ 82,602.45	\$ 86,732.69	\$ 91,069.18
G	2500	LIBRARY ASSISTANT	01/08/2024	\$ 45,547.36	\$ 47,824.63	\$ 50,215.96	\$ 52,726.75	\$ 55,362.95
A	1105	LIBRARY DIRECTOR	01/08/2024	\$ 168,567.48				
G	2510	LIBRARY TECHNICIAN	01/08/2024	\$ 57,617.19	\$ 60,498.02	\$ 63,522.95	\$ 66,699.11	\$ 70,034.02
B	1357	LITRACY/PROGRAM MANAGER	01/08/2024	\$ 71,881.89	\$ 75,475.98	\$ 79,249.82	\$ 83,212.29	\$ 87,372.88
M	4080	MAINTENANCE WORKER I	01/08/2024	\$ 49,372.39	\$ 51,842.26	\$ 54,433.51	\$ 57,154.94	\$ 60,015.29
M	4081	MAINTENANCE WORKER II	01/08/2024	\$ 54,300.55	\$ 57,015.67	\$ 59,866.45	\$ 62,859.77	\$ 66,002.72
B	1380	MANAGEMENT ANALYST	01/08/2024	\$ 79,205.36	\$ 83,165.61	\$ 87,323.03	\$ 91,690.87	\$ 96,274.63
CMM	1570	MANAGEMENT ANALYST-C	01/08/2024	\$ 85,541.80	\$ 89,818.86	\$ 94,308.88	\$ 99,026.15	\$ 103,976.60
B	1320	MANAGER ENGINEER & OPERATIONS	01/08/2024	\$ 172,969.87	\$ 181,618.36	\$ 190,699.30	\$ 200,234.25	\$ 210,245.95
I	6540	METERING TECHNICAN	01/08/2024					\$ 129,475.32
B	1315	NEIGHBORHOOD SERVICES MANAGER	01/08/2024	\$ 114,208.47	\$ 119,917.36	\$ 125,914.10	\$ 132,209.67	\$ 138,820.30
B	1220	NETWORK ADMINISTRATOR	01/08/2024	\$ 107,714.25	\$ 113,099.78	\$ 118,755.41	\$ 124,693.18	\$ 130,927.90
G	2401	NETWORK TECHNICIAN	01/08/2024	\$ 78,947.67	\$ 82,895.13	\$ 87,039.81	\$ 91,391.85	\$ 95,961.56
M	4710	PARK MAINTENANCE WORKER I	01/08/2024	\$ 47,024.33	\$ 49,375.63	\$ 51,844.32	\$ 54,436.57	\$ 57,158.35
M	4711	PARK MAINTENANCE WORKER II	01/08/2024	\$ 51,721.96	\$ 54,307.90	\$ 57,023.34	\$ 59,874.47	\$ 62,868.29
M	4712	PARK MAINTENANCE WORKER III	01/08/2024	\$ 56,895.73	\$ 59,771.41	\$ 62,727.50	\$ 65,863.95	\$ 69,157.12
M	4740	PARK SUPERVISOR	01/08/2024	\$ 72,121.55	\$ 75,727.65	\$ 79,513.98	\$ 83,489.73	\$ 87,664.13
G	2600	PARKS PROJECT COORDINATOR	01/08/2024	\$ 81,192.15	\$ 85,251.80	\$ 89,514.30	\$ 93,990.05	\$ 98,689.53
B	1360	PARKS&PROPERTY SUPERINTENDENT	01/08/2024	\$ 98,029.88	\$ 102,931.35	\$ 108,077.91	\$ 113,481.82	\$ 119,155.89
A	1104	PARKS.REC&CULTURAL SVC DIRECTOR	01/08/2024	\$ 182,929.93				
G	2016	PAYROLL TECHNICIAN	01/08/2024	\$ 57,961.66	\$ 60,859.80	\$ 63,902.77	\$ 67,098.02	\$ 70,452.80
G	2070	PERMIT TECHNICIAN	01/08/2024	\$ 54,800.19	\$ 57,540.85	\$ 60,417.86	\$ 63,438.86	\$ 66,610.79
M	4130	PLANT & EQUIPMENT MAINT TECH	01/08/2024	\$ 64,354.36	\$ 67,570.85	\$ 70,947.61	\$ 74,493.81	\$ 78,218.71
P	6200	POLCE OFFICER TRAINEE	07/10/2023	\$ 76,816.95	\$ 80,657.74	\$ 84,690.70	\$ 88,925.25	\$ 93,371.49
PM	6300	POLICE CAPTAIN	07/10/2023	\$ 166,099.40	\$ 174,404.18	\$ 183,124.46	\$ 192,280.58	\$ 201,894.65
A	1101	POLICE CHIEF	01/08/2024	\$ 256,436.47				
P	6220	POLICE CORPORAL	07/10/2023	\$ 99,948.68	\$ 104,946.20	\$ 110,193.56	\$ 115,703.20	\$ 121,488.31
PM	6310	POLICE LIEUTENANT	07/10/2023	\$ 138,416.21	\$ 145,336.86	\$ 152,603.69	\$ 160,233.92	\$ 168,245.54
P	6210	POLICE OFFICER	07/10/2023	\$ 94,291.25	\$ 99,005.82	\$ 103,956.15	\$ 109,154.02	\$ 114,611.67
G	2024	POLICE RECORDS CLERK I	01/08/2024	\$ 43,055.85	\$ 45,208.55	\$ 47,469.06	\$ 49,842.45	\$ 52,334.69
G	2023	POLICE RECORDS CLERK II	01/08/2024	\$ 47,361.59	\$ 49,729.56	\$ 52,216.04	\$ 54,826.88	\$ 57,568.21
G	2026	POLICE RECORDS CLERK SUPERVISOR	01/08/2024	\$ 54,457.46	\$ 57,180.38	\$ 60,039.33	\$ 63,041.21	\$ 66,193.40
PM	6320	POLICE SERGEANT	07/10/2023	\$ 115,346.85	\$ 121,113.95	\$ 127,169.67	\$ 133,528.20	\$ 140,204.72
G	2602	PROGRAM COORDINATOR	01/08/2024	\$ 50,687.98	\$ 53,222.24	\$ 55,883.31	\$ 58,677.52	\$ 61,611.49
G	2405	PROGRAM/ANALYST	01/08/2024	\$ 76,263.56	\$ 79,967.16	\$ 83,965.52	\$ 88,163.78	\$ 92,571.97
S	6440	PROPERTY & EVIDENCE TECHNICIAN	07/10/2023	\$ 58,877.29	\$ 61,821.18	\$ 64,912.37	\$ 68,157.94	\$ 71,565.73
CMM	1580	PUBLIC INFORMATION OFFICER-C	01/08/2024	\$ 81,543.23	\$ 85,620.41	\$ 89,901.41	\$ 94,396.48	\$ 99,116.30
A	1106	PUBLIC WORKS DIRECTOR	01/08/2024	\$ 217,144.31				
G	2204	PUBLIC WORKS INSPECTOR I	01/08/2024	\$ 66,469.35	\$ 69,792.70	\$ 73,282.35	\$ 76,946.57	\$ 80,793.81
G	2205	PUBLIC WORKS INSPECTOR II	01/08/2024	\$ 73,116.23	\$ 76,771.98	\$ 80,610.62	\$ 84,641.24	\$ 88,873.26
B	1390	PW MANAGEMENT ANALYST	01/08/2024	\$ 91,086.09	\$ 95,640.49	\$ 100,422.49	\$ 105,443.65	\$ 110,715.83
B	1325	RATES & RESOURCES MANAGER	01/08/2024	\$ 172,969.87	\$ 181,618.36	\$ 190,699.30	\$ 200,234.25	\$ 210,245.95
B	1365	RECREATION MANAGER	01/08/2024	\$ 73,828.16	\$ 77,520.08	\$ 81,396.91	\$ 85,466.60	\$ 89,739.42
B	1206	REVENUE MANAGER	01/08/2024	\$ 117,530.24	\$ 123,406.74	\$ 129,577.10	\$ 136,055.94	\$ 142,858.74
CGS	1935	RISK MANAGEMENT TECHNICIAN	01/08/2024	\$ 61,439.35	\$ 64,511.38	\$ 67,736.94	\$ 71,123.90	\$ 74,679.96
CMM	1560	RISK MANAGER	01/08/2024	\$ 140,421.39	\$ 147,442.44	\$ 154,814.63	\$ 162,555.34	\$ 170,683.14
G	2701	SENIOR ADMINISTRATIVE CLERK	01/08/2024	\$ 47,716.14	\$ 50,101.88	\$ 52,607.09	\$ 55,237.40	\$ 57,999.33
CGS	1960	SENIOR ADMINISTRATIVE CLERK-C	01/08/2024	\$ 50,579.11	\$ 53,107.99	\$ 55,763.52	\$ 58,551.64	\$ 61,479.30
B	1270	SENIOR CIVIL ENGINEER	01/08/2024	\$ 127,450.73	\$ 133,827.18	\$ 140,518.30	\$ 147,546.71	\$ 154,916.32
G	2010	SENIOR CUSTOMER SERVICE REP	01/08/2024	\$ 50,297.31	\$ 52,812.09	\$ 55,452.68	\$ 58,225.34	\$ 61,136.73
I	6555	SENIOR ELECTRICAL ENGINEER TECH	01/08/2024					\$ 132,645.50
G	2202	SENIOR ENGINEERING TECHNICIAN	01/08/2024	\$ 81,192.15	\$ 85,251.80	\$ 89,514.30	\$ 93,990.05	\$ 98,689.53
B	1345	SENIOR EU BUSINESS ANALYST	01/08/2024	\$ 105,028.97	\$ 110,280.73	\$ 115,794.79	\$ 121,584.54	\$ 127,663.75
M	4060	SENIOR FACILITIES MAINTENANCE WRK	01/08/2024	\$ 62,710.10	\$ 65,845.52	\$ 69,137.83	\$ 72,594.76	\$ 76,224.59
G	2505	SENIOR LIBRARY ASSISTANT	01/08/2024	\$ 50,101.88	\$ 52,607.09	\$ 55,237.40	\$ 57,999.33	\$ 60,899.17

BU	Job	Position	Eff Date	Step 0	Step 1	Step 2	Step 3	Step 4
G	2017	SENIOR PAYROLL TECHNICIAN	01/08/2024	\$ 63,757.82	\$ 66,945.78	\$ 70,293.06	\$ 73,807.83	\$ 77,498.11
G	2069	SENIOR PERMIT TECHNICIAN	01/08/2024	\$ 63,020.22	\$ 66,171.98	\$ 69,480.54	\$ 72,954.69	\$ 76,602.29
B	1305	SENIOR PLANNER	01/08/2024	\$ 95,813.61	\$ 100,604.82	\$ 105,634.13	\$ 110,916.82	\$ 116,462.39
G	2025	SENIOR POLICE ADMINISTRATIVE CLRK	01/08/2024	\$ 50,509.84	\$ 53,035.51	\$ 55,687.11	\$ 58,471.35	\$ 61,395.03
B	1335	SENIOR POWER ENGINEER	01/08/2024	\$ 140,271.12	\$ 147,284.70	\$ 154,648.83	\$ 162,381.28	\$ 170,500.41
B	1215	SENIOR PROGRAM/ANALYST	01/08/2024	\$ 97,906.67	\$ 102,801.84	\$ 107,942.60	\$ 113,341.05	\$ 119,008.10
M	4140	SENIOR STOREKEEPER	01/08/2024	\$ 58,467.44	\$ 61,390.75	\$ 64,460.33	\$ 67,683.34	\$ 71,067.57
B	1275	SENIOR TRAFFIC ENGINEER	01/08/2024	\$ 127,450.73	\$ 133,827.18	\$ 140,518.30	\$ 147,546.71	\$ 154,916.32
B	1276	SENIOR TRANSPORTATION PLANNER	01/08/2024	\$ 95,813.61	\$ 100,604.58	\$ 105,634.80	\$ 110,916.55	\$ 116,462.39
M	4110	STREET MAINTENANCE SUPERVISOR	01/08/2024	\$ 75,718.62	\$ 79,504.59	\$ 83,479.84	\$ 87,653.72	\$ 92,036.49
M	4082	STREET MAINTENANCE WORKER I	01/08/2024	\$ 49,372.39	\$ 51,842.26	\$ 54,433.51	\$ 57,154.94	\$ 60,015.29
M	4083	STREET MAINTENANCE WORKER II	01/08/2024	\$ 54,300.55	\$ 57,015.67	\$ 59,866.45	\$ 62,859.77	\$ 66,002.72
M	4100	STREET MAINTENANCE WORKER III	01/08/2024	\$ 59,737.28	\$ 62,724.08	\$ 65,860.22	\$ 69,153.35	\$ 72,610.98
B	1284	STREET SUPERINTENDENT	01/08/2024	\$ 101,283.00	\$ 106,347.15	\$ 111,664.51	\$ 117,247.76	\$ 123,110.16
I	6565	SUBSTATION TECHNICIAN	01/08/2024				\$ 153,066.68	\$ 160,725.76
I	6560	SUBSTATION/METER SUPERVISOR	01/08/2024					\$ 182,901.16
B	1205	SUPERVISING ACCOUNTANT	01/08/2024	\$ 93,646.78	\$ 98,329.02	\$ 103,245.60	\$ 108,407.89	\$ 113,828.22
M	4120	TRAFFIC SIGN WORKER	01/08/2024	\$ 51,721.96	\$ 54,307.90	\$ 57,023.34	\$ 59,874.47	\$ 62,868.29
G	2190	TRANSPORTATION COORDINATOR	01/08/2024	\$ 59,609.64	\$ 62,746.99	\$ 66,049.46	\$ 69,525.75	\$ 73,185.00
B	1295	TRANSPORTATION MANAGER	01/08/2024	\$ 117,466.13	\$ 123,342.99	\$ 129,508.93	\$ 135,987.77	\$ 142,780.01
I	6521	TRPOUBLESHOOTING SUPERVISOR	01/08/2024					\$ 172,710.46
B	1267	UTILITIES MANAGER	01/08/2024	\$ 143,695.28	\$ 150,880.17	\$ 158,424.20	\$ 166,345.23	\$ 174,662.62
G	2015	UTILITY BILLING SPECIALIST	01/08/2024	\$ 52,692.44	\$ 55,327.08	\$ 58,093.42	\$ 60,998.10	\$ 64,047.99
I	6530	UTILITY EQUIPMENT SPECIALIST	01/08/2024	\$ 86,183.24	\$ 90,505.74	\$ 95,042.22	\$ 99,781.24	\$ 104,781.56
B	1280	UTILITY SUPERINTENDENT	01/08/2024	\$ 130,637.15	\$ 137,169.01	\$ 144,027.53	\$ 151,228.90	\$ 158,790.36
I	6570	UTILITY WAREHOUSE SUPERVISOR	01/08/2024	\$ 97,602.44	\$ 102,481.08	\$ 107,608.28	\$ 112,987.42	\$ 118,633.84
M	4085	W/WW MAINTENANCE WORKER I	01/08/2024	\$ 49,372.39	\$ 51,842.26	\$ 54,433.51	\$ 57,154.94	\$ 60,015.29
M	4086	W/WW MAINTENANCE WORKER II	01/08/2024	\$ 54,300.55	\$ 57,015.67	\$ 59,866.45	\$ 62,859.77	\$ 66,002.72
M	4212	W/WW MAINTENANCE WORKER III	01/08/2024	\$ 59,737.28	\$ 62,723.92	\$ 65,860.40	\$ 69,153.35	\$ 72,610.98
M	4180	W/WW SUPERVISOR	01/08/2024	\$ 81,416.62	\$ 85,489.98	\$ 89,760.79	\$ 94,251.57	\$ 98,965.09
B	1285	WW PLANT SUPERINTENDENT	01/08/2024	\$ 123,092.95	\$ 129,247.74	\$ 135,709.74	\$ 142,495.24	\$ 149,619.98
G	2180	WATER CONSERVATION SPECIALIST	01/08/2024	\$ 43,378.27	\$ 45,547.23	\$ 47,824.63	\$ 50,215.80	\$ 52,726.59
M	4200	WATER PLANT OPERATOR II	01/08/2024	\$ 74,309.17	\$ 78,024.72	\$ 81,925.91	\$ 86,022.17	\$ 90,323.23
M	4201	WATER PLANT OPERATOR III	01/08/2024	\$ 81,740.28	\$ 85,827.15	\$ 90,118.43	\$ 94,624.47	\$ 99,355.62
B	1290	WATER PLANT SUPERINTENDENT	01/08/2024	\$ 123,092.95	\$ 129,247.74	\$ 135,709.74	\$ 142,495.24	\$ 149,619.98
G	2206	WATER SERVICE TECHNICIAN I	01/08/2024	\$ 78,827.34	\$ 82,768.72	\$ 86,907.15	\$ 91,252.43	\$ 95,815.03
G	2207	WATER SERVICE TECHNICIAN II	01/08/2024	\$ 86,709.95	\$ 91,045.41	\$ 95,597.71	\$ 100,377.66	\$ 105,396.59
G	2209	WATERSHED PROGRAM COORD	01/08/2024	\$ 50,687.98	\$ 53,222.24	\$ 55,883.31	\$ 58,677.52	\$ 61,611.49
M	4220	WELDER-MECHANIC	01/08/2024	\$ 62,248.64	\$ 65,363.45	\$ 68,631.98	\$ 72,063.35	\$ 75,666.21
M	4150	WW OPERATIONS SUPERVISOR	01/08/2024	\$ 95,747.65	\$ 100,534.94	\$ 105,561.75	\$ 110,839.74	\$ 116,381.84
M	4170	WW PLANT OPERATOR I	01/08/2024	\$ 67,551.99	\$ 70,929.65	\$ 74,476.05	\$ 78,199.87	\$ 82,109.91
M	4172	WW PLANT OPERATOR II	01/08/2024	\$ 74,309.17	\$ 78,024.72	\$ 81,925.91	\$ 86,022.17	\$ 90,323.23
M	4173	WW PLANT OPERATOR III	01/08/2024	\$ 81,740.28	\$ 85,827.15	\$ 90,118.43	\$ 94,624.47	\$ 99,355.62
G	2028	YOUTH OUTREACH WORKER	01/08/2024	\$ 55,363.80	\$ 58,703.20	\$ 62,218.38	\$ 65,938.53	\$ 70,566.88

Pay Period Rate of Pay								
BU	Job	Position	Eff Date	Step 0	Step 1	Step 2	Step 3	Step 4
PT	7500	PT-COUNCILMEMBER	01/01/2014	396.960				

Hourly Rate of Pay								
BU	Job	Position	Eff Date	Step 0	Step 1	Step 2	Step 3	Step 4
PT	7000	PT-ACCOUNTANT	01/09/2023	39.600				
PT	7040	PT-ADMIN SUPPORT WORKER	01/01/2022			16.000	16.800	17.640
PT	7045	PT-ADMINISTRATIVE CLERK	01/09/2023	19.860	20.860	21.900	22.990	24.140
PT	7750	PT-ADMINISTRATIVE TRAINING OFF-RET	01/23/2023	54.259				
PT	7170	PT-AQUATIC FITNESS INTRUCTOR	01/01/2023		16.800	17.640	18.522	19.448
PT	7160	PT-AQUATICS COORD	01/09/2023	26.160	27.470	28.840	30.290	31.800

BU	Job	Position	Eff Date	Step 0	Step 1	Step 2	Step 3	Step 4
PT	7550	PT-ASSISTANT ANIMAL SVC OFFICER	01/09/2023	22.410	23.540	24.710	25.950	27.240
PT	7310	PT-BOAT OPERATOR	01/01/2022	18.000	18.900	19.845	20.837	21.879
PT	7180	PT-CASHIER	01/01/2024			16.000	16.800	17.640
PT	7725	PT-CITY CLERK-RET	01/09/2023	67.690				
PT	7620	PT-CODE ENFORCEMENT OFFICER	01/01/2014	21.610	22.690	23.820	25.010	26.260
PT	7640	PT-CONSULTANT	09/26/2019	25.000	100.000			
PT	7590	PT-COURT LIAISON	01/01/2022	21.060	22.113	23.219	24.380	25.599
PT	7595	PT-CSO	03/11/2019	22.831	23.973	25.171	26.430	27.751
PT	7010	PT-CUSTOMER SERVICE REP	01/09/2023	19.940	20.940	21.980	23.080	24.240
PT	7720	PT-DEPUTY CITY CLERK-RET	10/31/2019	23.380	24.550	25.780	27.060	28.420
PT	7490	PT-DEPUTY WATER CONSERVATION	01/01/2024			16.000	16.800	17.640
PT	7060	PT-DOCENT COORDINATOR	01/01/2022	16.000	16.000	16.800	17.640	18.522
PT	7121	PT-ELECTRIC DISTRIBUTION OP2	07/21/2021	61.214	64.275			
PT	7100	PT-ELECTRICAL ESTIMATOR	01/01/2014	62.350				
PT	7090	PT-ELECTRICAL TECHNICIAN	01/01/2014	57.420				
PT	7250	PT-EVENT ATTENDANT	01/01/2022	16.000	16.800	17.640	18.522	19.448
PT	7455	PT-FACILITY MAINTENANCE WORKER	01/09/2023	26.100	27.410	28.780	30.220	31.730
PT	7460	PT-FACILITY SUPERVISOR	01/01/2024		16.000	16.800	17.640	18.522
PT	7115	PT-FIELD SERVICES REPRESENTATIVE	01/09/2023	27.120	28.470	29.890	31.390	32.960
PT	7020	PT-FINANCE TECHNICIAN	01/09/2023	26.540	27.870	29.260	30.720	32.260
PT	7740	PT-FLEET SUPTERINTENDENT-RET	01/09/2023	40.288	42.303	44.418	46.639	48.971
PT	7320	PT-GATE ATTENDANT	01/01/2024				16.000	16.800
PT	7450	PT-HEAVY EQUIPMENT MECHANIC	01/09/2023	28.500	29.930	31.420	33.000	34.650
PT	7230	PT-HOUSE MANAGER	01/01/2024	16.000	16.800	17.640	18.522	19.448
PT	7303	PT-INSTR.SWIM	01/01/2022	17.640	18.522	19.448		
PT	7070	PT-INTERN	01/01/2024	16.000	18.000	21.000	25.000	30.000
PT	7301	PT-KENNEL AIDE	01/01/2022	16.800	17.640	18.522	19.448	20.421
PT	7302	PT-KENNEL TECHNICIAN	01/01/2022	17.354	18.222	19.133	20.089	21.093
PT	7290	PT-LABORER A	01/01/2024		19.000	19.950		
PT	7300	PT-LABORER B	01/01/2024	20.000	21.000	22.050	23.150	24.310
PT	7710	PT-LEGAL SECRETARY-RET	10/31/2019	25.780	27.070	28.430	29.850	31.340
PT	7430	PT-LIBRARIAN II	01/09/2023	34.310	36.020	37.820	39.710	41.700
PT	7410	PT-LIBRARY AIDE	01/01/2024		16.000	16.800	17.640	18.522
PT	7445	PT-LIBRARY ASSISTANT	01/09/2023	20.860	21.900	22.990	24.140	25.350
PT	7420	PT-LIBRARY ASSOCIATE	01/01/2022	18.651	19.584	20.563	21.591	22.671
PT	7200	PT-LIFEGUARD	01/01/2022		16.800	17.640	18.520	19.448
PT	7220	PT-LYC COORDINATOR	01/01/2014	16.000	16.790	17.620	18.510	19.448
PT	7480	PT-MANAGEMENT ANALYST	01/09/2023	36.270	38.080	39.980	41.980	44.080
PT	7650	PT-MARKETING COORDINATOR	02/12/2018	22.550	23.740	24.990	26.310	27.690
PT	7110	PT-METER READER	07/01/2023	20.107	21.113	22.168	23.277	24.441
PT	7330	PT-PARK ATTENDANT	01/01/2024				16.000	16.800
PT	7585	PT-PARKING ENFORCEMENT OFF	01/10/2022	21.309	22.374	23.493	24.667	25.901
PT	7565	PT-PARTNERS SUPERVISOR	03/08/2018	23.000	24.150	25.360	26.630	27.960
PT	7005	PT-PIO RET ANN	03/17/2020	65.000				
PT	7510	PT-PLANNING COMMISSION	01/01/2014	20.000				
PT	7600	PT-PO/CRIME ANALYST	07/10/2023	45.330				
PT	7570	PT-POLICE CHAPLAIN	01/01/2014	20.000				
PT	7560	PT-POLICE OFFICER	07/10/2023	45.330				
PT	7561	PT-POLICE OFFICER - RET	07/10/2023	45.330				
PT	7630	PT-PROFESSIONAL STANDARD OFF	01/01/2014	50.000	55.000			
PT	7260	PT-PROGRAM COORDINATOR	01/09/2023	23.210	24.370	25.590	26.870	28.210
PT	7520	PT-PROGRAM/ANALYST	04/01/2018	28.000	29.400	30.870	32.410	34.030
PT	7575	PT-PROPERTY&EVIDENCE TECHNICIAN	01/09/2023	26.960	28.310	29.720	31.210	32.770
PT	7400	PT-REC.SCORKEEPER	01/01/2024				16.000	16.800
PT	7360	PT-RECREATION LEADER	07/01/2023	16.750	17.590			
PT	7370	PT-RECREATION SPECIALIST	07/01/2023	20.950	22.000			
PT	7240	PT-RENTAL CONSULTANT	01/01/2022	16.000	16.800	17.640	18.522	19.448

BU	Job	Position	Eff Date	Step 0	Step 1	Step 2	Step 3	Step 4
PT	7270	PT-SCENE TECHNICIAN	01/01/2022	16.000	16.800	17.640	18.522	19.448
PT	7391	PT-SPORTS OFFICIAL-ADULT	06/01/2018	25.000				
PT	7390	PT-SPORTS OFFICIAL-YOUTH	01/01/2024	16.000	17.000	19.000	21.000	25.000
PT	7030	PT-SR ADMIN CLERK	01/09/2023	21.850	22.940	24.090	25.290	26.560
PT	7470	PT-SR CIVIL ENGINEER	01/09/2023	58.360	61.280	64.340	67.560	70.930
PT	7210	PT-SR LIFEGUARD	01/01/2022		18.520	19.440	20.420	21.510
PT	7540	PT-SR PROGRAM/ANALYST	01/09/2023	44.830	47.070	49.420	51.900	54.490
PT	7280	PT-STAGE TECHNICIAN	01/01/2014	21.200	22.260	23.370	24.540	25.770
PT	7605	PT-SUPPORT SERVICE OFFICER	06/07/2017	32.738				
PT	7530	PT-TECH SUPPORT SPECIALIST	03/06/2017	23.040	24.190	25.400	26.670	28.000
PT	7745	PT-TRANSPORTATION MANAGER-RET	01/09/2023	53.785	56.476	59.299	62.266	65.376
PT	7130	PT-UTILITY EQUIPMENT SPECIALIST	01/01/2014	28.060	29.470	30.950	32.490	34.120
PT	7120	PT-UTILITY SERVICE OP2	01/01/2014	60.890				
PT	7730	PT-WW PLANT OPERATOR II-RET	01/09/2023	34.020	35.730	37.510	39.390	41.360
PT	7660	PT-YOUTH OUTREACH WORKER	01/09/2023	25.350	26.880	28.490	30.190	32.310



2024

SALARY SCHEDULE

(Revised February 7, 2024)

THIS DOCUMENT REPRESENTS THOSE SALARIES FOR
CITY OF STOCKTON CLASSIFICATIONS IN THE

Unrepresented Management/Confidential and Law Department Employees' Compensation Plan, Fire Management Association, Stockton Fire Fighters' Local 456, Stockton Police Management Association, Stockton Police Officers' Association, Management B&C Association, Stockton City Employees' Association, and Operating Engineers' Local No. 3 (Operations and Maintenance, Supervisory Unit/Municipal Utilities Department, and Trades and Maintenance)

AS ESTABLISHED BY PREVIOUS ACTION OF THE
STOCKTON CITY COUNCIL

CITY OF STOCKTON SALARY SCHEDULE

I. The Salary Step Plan

The Memorandum of Understanding for each employee bargaining unit and the Unrepresented Management/Confidential Employees' Compensation Plan contain sections dealing with the Salary Step Plan for each job classification. Please refer to the appropriate section that deals with salary practices.

II. Bargaining Units/Group Codes

01--MA	-	Unrepresented - Department Heads
02--MV	-	Unrepresented - Middle Management
03--MW	-	Unrepresented - Confidential
04--MB	-	B&C - Mid-Management Level
05--MC	-	B&C - Supervisory Level
06--MF	-	Fire Management
07--MP	-	Police Management
10--A	-	SCEA - Professional and Technical Services
15--C	-	SCEA - Administrative, Clerical and Services
16--R	-	SCEA - Fire Telecommunicators
20--F	-	Fire
25--P	-	Police
30--B	-	OE3 - Trades and Maintenance
31--BO	-	OE3 - Operations and Maintenance
32--BP	-	OE3 - Parking Attendant Services
40--EP	-	Unrepresented - Executive Personnel (City Attorney)
41--PP	-	Unrepresented - Professional Personnel (City Attorney)
42--SP	-	Unrepresented - Support Personnel (City Attorney)
70--MS	-	OE3 – Water Supervisory Unit - Municipal Utilities Department

The bargaining unit designation is indicated as the first two (2) digits of the position number and the grade.

III. Salary Provisions

The City Manager is authorized to make adjustments in classifications, including salary and benefit adjustments, to ensure comparability with similar classifications to maintain equity in the City's salary schedules as recommended by the Human Resources Department classification studies

CITY OF STOCKTON SALARY SCHEDULE

and reviews, and to incorporate changes into the Salary Schedule, as appropriate (City Council Resolution No. 2019-06-18-1502 dated June 18, 2019).

IV. Special Salary Provisions

The City Manager is authorized to fix the compensation of consultants rendering professional services, non-civil service grant funded positions, and part-time hourly employees rendering temporary service, when the City Manager deems necessary and in the best interest of the City of Stockton, provided that the compensation allowed does not, in the aggregate, exceed the total sum for professional and consultant fees in the annual budget of the City of Stockton, or funds granted to the City or by other political jurisdictions for projects upon which said professional or consultant is employed. Persons employed under these special provisions shall receive no fringe benefits except those mandated employer costs or as required by contract or grant specifications.

HTE GRADE	MUNIS GRADE	POSITION NUMBER	JOB CLASSIFICATION	RATE PER HOUR/EVENT
61B	61B	61003	Accountant Intern	\$16.00 up to \$25.00
50M	50M	50983	Adult/Youth Sports Official	\$16.10 - \$16.73 - \$17.24 - \$19.30 - \$20.07
61B	61J	61001	Administrative Intern	\$16.00 up to \$25.00
61B	61K	61004	Economic Development Intern	\$16.00 up to \$25.00
61B	61M	61002	Engineering Intern	\$16.00 up to \$25.00
61B	61N	61005	Evidence Technician Intern	\$16.00 up to \$25.00
61B	61P	61006	Legislative Intern	\$16.00 up to \$25.00
61E	61E	50750	Library Book Preparer	\$16.00
61E	61F	50701	Library Shelver	\$16.00
61H	61H	50702	Library Support Staff	\$20.04 - \$20.99
50T	50T	50801	Park Laborer	\$16.00 - \$16.60 - \$17.23 - \$17.89
55F	55F	55963	Parking Attendant	\$16.00 - \$16.60 - \$16.73
61B	61Q	61007	Planning Intern	\$16.00 up to \$25.00
61C	61C	61008	Police Aide I	\$16.00 - \$16.60 - \$17.23 - \$17.89
61A	61A	61000	Police Aide II	\$16.95 - \$17.58 - \$18.23 - \$18.92 - \$19.65 - \$20.41
80B	80B	80101	Program Specialist	\$16.00 up to \$150.00
50M	50P	50984	Recreation Leader I	\$16.10
50M	50Q	50985	Recreation Leader II	\$16.10 - \$16.73
50M	50R	50986	Recreation Leader III	\$16.73 - \$17.24
50M	50U	50987	Recreation Leader IV	\$17.24 - \$17.93
50S	50S	50989	Recreation Leader V	\$18.56 - \$19.30 - \$20.07
55C	55C	55962	Safety Department Aide I	\$16.00 up to \$150.00
55D	55D	55945	Safety Department Aide II	\$16.60 up to \$150.00
61D	61D	60700	Student Intern/ Student Worker	\$16.00 up to \$25.00
N/A	03Y	N/A	Student Worker Supervisor	\$27.00 - \$28.35 - \$29.77 - \$31.26 - \$32.82 - \$34.46
61G	61G	61009	Transportation Officer	\$35.45

CITY OF STOCKTON SALARY SCHEDULE

V. Compensation Practices Other Than Base Salary

The Memorandum of Understanding for each bargaining unit and the Unrepresented Management/Confidential Employees' Compensation Plan contain sections dealing with specific pay provisions of classifications in that representation unit. Please refer to the appropriate section that deals with salary practices and compensation allowance other than base salary. Indexed headings include:

- Acting Pay
- Administrative Fire Captain Pay
- Bilingual Pay
- Call Back Pay
- Canine Handler Pay
- Court Appearance Pay/Off Duty Status
- Deputy Fire Marshal Pay
- Emergency Medical Services Dispatcher Accreditation Pay
- Emergency Medical Technician (EMT) Pay
- Explosive Ordnance Detail (EOD) Pay
- Field Training Officer (FTO) Pay
- Fire/Engineer Operator Pay
- Fire Intermediate/Advance Certificate Pay
- Fire Paramedic Certificate Pay
- HAZ/MAT Assignment Pay
- Holiday Pay
- Longevity Pay Compensation
- Motorcycle Officer Pay
- On-Call Duty Pay
- Overtime Provisions and Practices
- P.O.S.T. Supervisory/Management Certificate Pay (Police Management)
- P.O.S.T. Intermediate/Advance Certificate Pay (Police Unit)
- Professional Growth Pay
- Salary Provisions for Promotion/Demotion/Transfer/Reinstatement
- Special Assignment Pay
- Special Drivers' License Pay
- Standby Pay
- SWAT Pay
- Uniform Allowance
- Vacation Sell-Back

VI. Other Provisions

"Y" Rate - When an employee's job classification is changed to a lower paid job classification as the result of a classification study or other action, the employee may be placed on a "Y" rate. A "Y" rate means that the monthly base compensation for the employee shall remain in effect until such time as further changes in the salary range of the new classification exceeds the "Y" rate.

CITY OF STOCKTON SALARY SCHEDULE

VII. The Salary Schedule

Each position in a class is designated a **Position Number**. The position number is a combination of the Bargaining Unit Code and the Job Code.

For example:

<u>Bargaining Unit Code</u>	<u>Job Code</u>	=	<u>Position Number</u>	<u>Job Title</u>
15	715	=	15715	Office Specialist

Each position in a class is designated a **Grade**. The first two (2) numbers in a grade relates to the Bargaining Unit to which the position is assigned.

For example:

Grade

01	=	Unrepresented - Department Heads
10	=	SCEA - Professional and Technical Services
15	=	SCEA - Administrative, Clerical and Services

Refer to Section II. Bargaining Unit/Group Codes for additional unit designations.

The letter, part of the grade for the Professional and Technical Services Unit (10A, 10B, 10C), indicates the salary level.

In those represented units where there are more than twenty-six (26) classes, the grades have been expanded as follows: 10A - 10Z and 1AA -1AW, etc. The grade is compatible with information in the Payroll/Personnel Module of HTE system. Each grade contains five, six or nine salary steps.

VIII. The Salary Schedule Matrix - Monthly

Effective July 1, 2011, the salary matrix was eliminated for all bargaining groups.

IX. The Salary Schedule by Job Classification (to the nearest one-tenth of a percent)

Effective July 1, 2023, the Salary Schedule by Job Classification reflects a base salary increase of four percent (4%) COLA and Market Adjustment (Year 2) for affected classifications in the represented Firefighters' Local 456 Management Unit, to the nearest one-tenth of a percent, in accordance with City Resolution 2022-07-12-1206 adopted on July 12, 2022, and amended by Resolution 2022-07-26-1222 on July 26, 2022.

Effective July 1, 2023, the Salary Schedule by Job Classification reflects a base salary increase of four (4%) COLA and Market Adjustment (Year 2) for affected classifications in the represented

CITY OF STOCKTON SALARY SCHEDULE

Fire Management Unit, to the nearest one-tenth of a percent, in accordance with City Resolution 2022-07-12-1206 adopted on July 12, 2022, and amended by Resolution 2022-07-26-1222 on July 26, 2022.

Effective July 1, 2023, the Salary Schedule by Job Classification reflects a base salary increase of four percent (4%) COLA and Market Adjustment (Year 2) for affected classifications in the represented Stockton Police Management Unit, to the nearest one-tenth of a percent, in accordance with City Resolution 2022-07-12-1206 adopted on July 12, 2022, and amended by Resolution 2022-07-26-1222 on July 26, 2022.

Effective July 1, 2023, the Salary Schedule by Job Classification reflects a base salary increase of four percent (4%) COLA and Market Adjustment (Year 2) for affected classifications in the represented Stockton Police Officers Association, to the nearest one-tenth of a percent, in accordance with City Resolution 2022-09-27-1207 adopted on September 27, 2022.

Effective July 1, 2023, the Salary Schedule by Job Classification reflects a base salary increase of a four percent (4%) COLA (Year 1) for affected classifications in the represented Mid-Management/Supervisory Level (B&C), to the nearest one-tenth of a percent, in accordance with City Council Resolution 2023-08-22-1210 adopted on August 22, 2023.

Effective July 1, 2023, the Salary Schedule by Job Classification reflects a base salary increase of a four percent (4%) COLA (Year 1) for affected classifications in the represented Stockton City Employees' Association (SCEA) and Unrepresented Management/Confidential and Law Employees' Compensation Plan, to the nearest one-tenth of a percent, in accordance with City Council Resolution 2023-08-22-1210 adopted on August 22, 2023.

Effective July 5, 2023, the Salary Schedule by Job Classification reflects a base salary and title change for the affected classification of Deputy Public Works Director/Solid Waste & Building in the B&C - Mid-Management Unit. The classification has been retitled to Construction Services Superintendent in accordance with the City Manager approved memo dated June 29, 2023.

Effective July 20, 2023, the Salary Schedule by Job Classification reflects a title change for the part-time affected classifications of Senior Cadet I/II. These classifications have been retitled to Police Aide I/II as approved by the Director of Human Resources on July 20, 2023.

Effective September 17, 2023, the Salary Schedule by Job Classification reflects a title change for the affected classification of Supervising Police Records Assistant in the B&C - Supervisory Unit. This classification has been retitled to Police Records Supervisor as approved by the Director of Human Resources on September 9, 2023.

Effective September 16, 2023, the Salary Schedule by Job Classification reflects a base salary increase of a four percent (4%) COLA (Year 1) for affected classifications in the represented Water Supervisory Unit, to the nearest one-tenth of a percent, in accordance with City Council Resolution 2023-09-12-1203. adopted on September 12, 2023.

Effective September 14, 2023, the Salary Schedule by Job Classification reflects a title change for the affected classification of Risk Manager/ Safety Officer in the Unrepresented Middle

CITY OF STOCKTON SALARY SCHEDULE

Management Unit. The classification has been retitled to Risk Manager as approved by the Director of Human Resources on September 14, 2023.

Effective October 1, 2023, the Salary Schedule by Job Classification reflects a base salary and title change for the affected classification of Golf Manager in the Unrepresented Middle Management Unit. The classification has been retitled to Environmental and Sustainability Officer in accordance with the City Manager approved memo dated December 21, 2023.

Effective November 29, 2023, the Salary Schedule by Job Classification reflects a salary change for the affected classification of Diversity, Equity, and Inclusion Officer in the Unrepresented Middle Management Unit in accordance with the City Manager approved memo on November 29, 2023.

Effective January 1, 2024, the Salary Schedule by Job Classification reflects a base salary change for the affected classification of Chief Plant Operator - Water in the Unrepresented Middle Management Unit. The salary was updated in accordance with the City Manager approved memo dated November 10, 2023.

Effective January 1, 2024, the Salary Schedule by Job Classification reflects a base salary change for the affected classification of Chief Plant Operator – Wastewater in the Unrepresented Middle Management Unit. The salary was updated in accordance with the City Manager approved memo dated November 10, 2023.

Effective January 1, 2024, the Salary Schedule by Job Classification reflects a base salary change for the affected classification of Chief Water Systems Operator in the Unrepresented Middle Management Unit. The salary was updated in accordance with the City Manager approved memo dated November 10, 2023.

APPENDIX A

**CITY OF STOCKTON
SALARY SCHEDULE BY JOB CLASSIFICATION**

HTE POSITION NUMBER	JOB CLASSIFICATION	UNIT	AT-WILL	FLSA OVERTIME EXEMPT	HTE GRADE	MUNIS GRADE	BASE MONTHLY SALARY BY STEP								
							1	2	3	4	5	6	7	8	9
10642	Accountant I	A	No	No	1BN	1BN	5,372.04	5,646.24	5,935.68	6,240.34	6,560.26	6,895.44	-	-	-
10500	Accountant II	A	No	No	1BM	1BM	6,259.46	6,580.28	6,918.24	7,271.82	7,645.40	8,036.08	-	-	-
02167	Accounting Manager	MV	Yes	Yes	C02	C02	9,368.54	9,836.76	10,328.42	10,844.62	11,386.62	11,955.72	-	-	-
10806	Administrative Aide I	A	No	No	1AJ	1AJ1	4,598.72	4,834.50	5,081.54	5,342.30	5,615.52	5,903.70	-	-	-
03805	Administrative Aide I (Confidential)	MW	Yes	No	D03	D03	4,598.72	4,834.50	5,081.54	5,342.30	5,615.52	5,903.70	-	-	-
10390	Administrative Aide II	A	No	No	10M	10M1	5,347.28	5,621.76	5,909.96	6,211.86	6,531.28	6,865.64	-	-	-
03391	Administrative Aide II (Confidential)	MW	Yes	No	E03	E03	5,347.28	5,621.76	5,909.96	6,211.86	6,531.28	6,865.64	-	-	-
10800	Administrative Analyst I	A	No	No	1CD	1CD	5,186.44	5,452.40	5,730.96	6,025.06	6,333.18	6,658.24	-	-	-
03803	Administrative Analyst I (Confidential)	MW	No	No	F03	F03	5,186.44	5,452.40	5,730.96	6,025.06	6,333.18	6,658.24	-	-	-
03810	Administrative Analyst I (Grant-funded)	MW	No	No	F03	F031	5,186.44	5,452.40	5,730.96	6,025.06	6,333.18	6,658.24	-	-	-
10395	Administrative Analyst II	A	No	Yes	1CC	1CC	6,030.68	6,340.24	6,665.28	7,005.80	7,366.00	7,743.10	-	-	-
03393	Administrative Analyst II (Confidential)	MW	No	Yes	G03	G03	6,030.68	6,340.24	6,665.28	7,005.80	7,366.00	7,743.10	-	-	-
03398	Administrative Analyst II (Grant-funded)	MW	No	Yes	G03	G031	6,030.68	6,340.24	6,665.28	7,005.80	7,366.00	7,743.10	-	-	-
03711	Agenda Coordinator	MW	No	No	03L	03L	4,297.88	4,518.18	4,749.44	4,992.88	5,248.50	5,517.48	-	-	-
15928	Animal Services Assistant I	C	No	No	152	152	3,296.06	3,464.42	3,641.98	3,828.76	4,024.72	4,231.22	-	-	-
15854	Animal Services Assistant II	C	No	No	153	153	3,631.48	3,818.22	4,012.90	4,219.40	4,435.12	4,662.64	-	-	-
15821	Animal Services Officer	C	No	No	154	154	4,040.98	4,247.22	4,464.60	4,694.52	4,934.20	5,187.80	-	-	-
05293	Animal Services Supervisor	MC	No	No	05W	05W	5,741.32	6,036.02	6,345.16	6,670.12	7,012.20	7,371.36	-	-	-
05343	Arborist	MC	No	Yes	5BZ	5BZ	5,823.94	6,123.04	6,436.26	6,766.14	7,114.02	7,477.30	-	-	-
05126	Architect	MC	No	Yes	05M	05M	6,163.22	6,478.88	6,810.74	7,160.06	7,526.88	7,912.36	-	-	-
10263	Assessment District Program Coordinator	A	No	Yes	1DA	1DA	6,169.44	6,485.10	6,818.22	7,167.56	7,534.36	7,919.86	-	-	-
10216	Assistant Architect	A	No	Yes	10E	10E	-	-	6,485.10	6,818.22	7,167.56	7,534.36	-	-	-
02130	Assistant Chief Financial Officer	MV	Yes	Yes	2AA	2AA1	12,056.44	12,659.02	13,291.72	13,956.02	14,653.52	15,385.90	-	-	-
40065	Assistant City Attorney	EP	Yes	Yes	40B	40B	13,123.00	13,778.86	14,467.52	15,190.58	15,949.80	16,746.96	-	-	-
02152	Assistant City Auditor	MV	Yes	Yes	02I	02I	7,978.64	8,387.62	8,817.28	9,268.86	9,743.58	10,242.62	-	-	-
02366	Assistant City Clerk	MV	Yes	Yes	02M	02M	6,691.30	7,034.46	7,394.26	7,773.14	8,172.44	8,590.88	-	-	-
05225	Assistant City Traffic Engineer	MC	No	Yes	05A	05A1	9,145.58	9,614.20	10,106.50	10,625.02	11,168.46	11,740.78	-	-	-
10214	Assistant Civil Engineer	A	No	Yes	1BA	1BA1	-	-	8,103.54	8,519.26	8,955.98	9,414.98	-	-	-
02126	Assistant Director of Community Development	MV	Yes	Yes	024	024	11,571.56	12,164.52	12,787.84	13,433.96	14,129.36	14,850.06	-	-	-
02124	Assistant Director of Economic Development	MV	Yes	Yes	02Y	02Y1	10,817.96	11,358.68	11,926.36	12,522.42	13,148.28	13,805.40	-	-	-

APPENDIX A

**CITY OF STOCKTON
SALARY SCHEDULE BY JOB CLASSIFICATION**

HTE POSITION NUMBER	JOB CLASSIFICATION	UNIT	AT-WILL	FLSA OVERTIME EXEMPT	HTE GRADE	MUNIS GRADE	BASE MONTHLY SALARY BY STEP								
							1	2	3	4	5	6	7	8	9
02131	Assistant Director of Human Resources	MV	Yes	Yes	02Y	02Y2	10,817.96	11,358.68	11,926.36	12,522.42	13,148.28	13,805.40	-	-	-
02125	Assistant Director of MUD	MV	Yes	Yes	2AA	2AA2	12,056.44	12,659.02	13,291.72	13,956.02	14,653.52	15,385.90	-	-	-
10215	Assistant Engineer	A	No	Yes	1BQ	1BQ1	-	-	7,387.22	7,765.76	8,163.10	8,581.92	-	-	-
10245	Assistant Engineer/Traffic	A	No	Yes	1BQ	1BQ2	-	-	7,387.22	7,765.76	8,163.10	8,581.92	-	-	-
10129	Assistant Landscape Architect	A	No	Yes	1BF	1BF	5,046.60	5,304.86	5,576.86	5,862.54	6,163.22	6,478.88	-	-	-
10355	Assistant Planner	A	No	Yes	1BP	1BP	5,246.06	5,514.82	5,797.30	6,094.80	6,407.28	6,736.00	-	-	-
01114	Assistant to the City Manager	MA	Yes	Yes	01N	01N	9,324.84	9,801.98	10,304.70	10,832.96	11,387.96	11,971.02	-	-	-
10244	Assistant Traffic Engineer	A	No	Yes	1BA	1BA2	-	-	8,103.54	8,519.26	8,955.98	9,414.98	-	-	-
05125	Associate Civil Engineer	MC	No	Yes	05G	05G1	8,161.24	8,579.60	9,018.94	9,480.58	9,967.14	10,477.30	-	-	-
05234	Associate Engineer	MC	No	Yes	05L	05L1	7,354.68	7,732.38	8,128.44	8,544.18	8,982.22	9,442.54	-	-	-
05236	Associate Engineer/Mechanical	MC	No	Yes	05L	05L2	7,354.68	7,732.38	8,128.44	8,544.18	8,982.22	9,442.54	-	-	-
05237	Associate Engineer/Traffic	MC	No	Yes	05L	05L3	7,354.68	7,732.38	8,128.44	8,544.18	8,982.22	9,442.54	-	-	-
05127	Associate Mechanical Engineer	MC	No	Yes	05G	05G2	8,161.24	8,579.60	9,018.94	9,480.58	9,967.14	10,477.30	-	-	-
10348	Associate Planner	A	No	Yes	10D	10D1	6,362.84	6,689.70	7,031.56	7,392.12	7,771.40	8,169.38	-	-	-
05232	Associate Traffic Engineer	MC	No	Yes	05G	05G3	8,161.24	8,579.60	9,018.94	9,480.58	9,967.14	10,477.30	-	-	-
03893	Audit Assistant I	MW	Yes	No	03P	03P	3,360.64	3,533.48	3,713.64	3,904.72	4,104.34	4,314.92	-	-	-
03721	Audit Assistant II	MW	Yes	No	03M	03M1	4,183.46	4,397.68	4,622.86	4,860.22	5,108.52	5,370.22	-	-	-
03495	Auditor (Confidential)	MW	No	Yes	03V	03V1	4,967.34	5,221.72	5,489.50	5,770.68	6,066.44	6,378.04	-	-	-
30510	Auto Painter Repair Worker	B	No	No	3BG	3BG	4,973.04	5,228.62	5,497.34	5,779.94	6,076.98	-	-	-	-
03707	Benefits Analyst	MW	No	Yes	1BC	1BC	5,216.84	5,484.64	5,765.80	6,060.36	6,371.96	6,698.16	-	-	-
15790	Bookmobile Driver/Circulation Assistant	C	No	No	11B	11B	3,909.38	4,110.42	4,320.00	4,542.28	4,774.50	5,019.46	-	-	-
03337	Budget Analyst I (Confidential)	MW	Yes	No	S03	S03	5,529.20	5,805.68	6,095.94	6,400.74	6,720.78	7,056.82	-	-	-
03205	Budget Analyst II (Confidential)	MW	Yes	Yes	H03	H03	6,768.40	7,106.82	7,462.14	7,835.28	8,227.04	8,638.40	-	-	-
02142	Budget Officer	MV	Yes	Yes	2AA	2AA3	12,056.44	12,659.02	13,291.72	13,956.02	14,653.52	15,385.90	-	-	-
10430	Building Permit Technician	A	No	No	1BH	1BH	4,772.14	5,016.66	5,273.66	5,543.16	5,827.64	6,125.80	-	-	-
31107	Chemist	BO	No	Yes	31Y	31Y	5,161.36	5,420.22	5,691.04	5,975.06	6,273.46	-	-	-	-
01009	Chief Financial Officer	MA	Yes	Yes	01S	01S	14,129.06	14,886.08	15,658.54	16,485.18	17,354.42	18,270.04	-	-	-
01025	Chief of Police	MA	Yes	Yes	01B	01B	17,113.76	17,972.54	18,910.32	19,863.58	20,894.10	21,962.44	-	-	-
02158	Chief Plant Operator - Wastewater	MV	Yes	Yes	A02	A021	10,335.24	10,865.66	11,423.10	12,007.64	12,622.52	13,270.68	-	-	-
02159	Chief Plant Operator - Water	MV	Yes	Yes	A02	A022	10,335.24	10,865.66	11,423.10	12,007.64	12,622.52	13,270.68	-	-	-
02163	Chief Water Systems Operator	MV	Yes	Yes	A02	A023	10,335.24	10,865.66	11,423.10	12,007.64	12,622.52	13,270.68	-	-	-
15944	Circulation Assistant I	C	No	No	C15	C15	3,548.28	3,729.54	3,920.68	4,121.76	4,332.74	4,555.04	-	-	-
15934	Circulation Assistant II	C	No	No	B15	B15	3,909.38	4,110.42	4,320.00	4,542.28	4,774.50	5,019.46	-	-	-
40015	City Attorney	EP	Yes	Yes	40A	40A	23,400.00	-	-	-	-	-	-	-	-
01080	City Auditor	MA	Yes	Yes	01W	01W	9,792.28	10,293.72	10,822.00	11,375.80	11,958.84	12,566.24	-	-	-

APPENDIX A

**CITY OF STOCKTON
SALARY SCHEDULE BY JOB CLASSIFICATION**

HTE POSITION NUMBER	JOB CLASSIFICATION	UNIT	AT-WILL	FLSA OVERTIME EXEMPT	HTE GRADE	MUNIS GRADE	BASE MONTHLY SALARY BY STEP								
							1	2	3	4	5	6	7	8	9
01175	City Clerk	MA	Yes	Yes	01X	01X	13,281.64						-	-	-
50050	City Council Member	EL	No	Yes	50B	50B	2,447.04	-	-	-	-	-	-	-	-
00005	City Manager	CM	Yes	Yes	00A	00A	26,074.84	-	-	-	-	-	-	-	-
04158	City Traffic Engineer	MB	Yes	Yes	4AE	4AE	10,108.14	10,625.96	11,169.90	11,742.56	12,343.88	12,967.70	-	-	-
10249	Code Analyst	A	No	Yes	10K	10K	5,407.16	5,684.14	5,974.82	6,281.74	6,603.62	6,941.72	-	-	-
10681	Code Enforcement Assistant	A	No	No	1AR	1AR	3,780.28	3,973.66	4,178.28	4,391.60	4,617.42	4,853.24	-	-	-
05220	Code Enforcement Field Manager	MC	No	Yes	5BW	5BW	8,094.78	8,509.26	8,945.88	9,404.72	9,885.66	10,392.26	-	-	-
10346	Code Enforcement Officer I	A	No	No	1AE	1AE	4,607.96	4,843.86	5,092.34	5,353.46	5,627.18	5,916.06	-	-	-
10313	Code Enforcement Officer II	A	No	No	1CN	1CN	5,102.46	5,363.56	5,638.54	5,927.40	6,231.42	6,550.54	-	-	-
05214	Code Enforcement Supervisor	MC	No	No	5BY	5BY	6,136.36	6,451.48	6,781.52	7,129.10	7,495.64	7,878.38	-	-	-
31115	Collection Systems Operator (Entry Level)	BO	No	No	31N	31N	4,448.08	4,669.58	4,903.90	-	-	-	-	-	-
31115	Collection Systems Operator (Journey Level)	BO	No	No	31N	31N1	-	-	-	5,148.46	5,405.80	5,675.96	-	-	-
70006	Collection Systems Supervisor	MS	No	No	70D	70D	6,154.68	6,468.96	6,801.30	7,148.96	7,516.06	7,901.26	-	-	-
10318	Combination Inspector I	A	No	No	1AA	1AA	5,038.46	5,295.60	5,567.88	5,852.78	6,152.78	6,467.92	-	-	-
10240	Combination Inspector II	A	No	No	10P	10P	5,567.88	5,852.78	6,152.78	6,467.92	6,799.46	7,147.36	-	-	-
04124	Community & Cultural Services Superintendent	MB	Yes	Yes	04H	04H1	8,148.82	8,566.98	9,006.50	9,467.38	9,952.14	10,463.24	-	-	-
10695	Community Development Technician	A	No	No	1AH	1AH	4,776.74	5,021.16	5,278.16	5,549.14	5,832.66	6,131.56	-	-	-
03257	Community Engagement Coordinator	MW	Yes	Yes	P03	P03	7,040.50	7,400.56	7,779.74	8,179.36	8,598.08	9,038.62	-	-	-
02024	Community Relations Officer	MV	Yes	Yes	02B	02B	10,817.98	11,358.68	11,926.36	12,522.42	13,148.28	13,805.38	-	-	-
15963	Community Service Officer I	C	No	No	15M	15M	3,938.38	4,140.12	4,352.26	4,575.98	4,810.12	5,057.14	-	-	-
15920	Community Service Officer II	C	No	No	15V	15V	4,231.96	4,449.24	4,676.88	4,917.44	5,169.68	5,433.52	-	-	-
05209	Computer Operations & Maintenance Supervisor	MC	No	Yes	05Q	05Q1	5,921.18	6,224.34	6,543.74	6,879.34	7,231.18	7,601.72	-	-	-
15807	Computer Operator I	C	No	No	15N	15N1	3,444.66	3,621.82	3,806.48	4,002.36	4,206.98	4,422.80	-	-	-
15785	Computer Operator II	C	No	No	15H	15H	3,989.88	4,194.48	4,409.08	4,634.88	4,873.18	5,122.72	-	-	-
04142	Construction Services Superintendent	MB	Yes	Yes	04B	04B	10,816.68	11,371.82	11,953.96	12,566.82	13,210.38	13,877.96	-	-	-
03442	Contract Compliance Specialist	MW	Yes	No	03F	03F	5,227.82	5,495.58	5,776.76	6,072.54	6,384.12	6,711.56	-	-	-
05472	Craft Maintenance Supervisor	MC	No	Yes	05V	05V	5,521.94	5,803.90	6,102.10	6,414.00	6,743.38	7,088.92	-	-	-
30772	Craft Maintenance Worker I	B	No	No	3AA	3AA	3,724.90	3,916.38	4,117.70	4,329.30	4,551.84	-	-	-	-
30515	Craft Maintenance Worker II	B	No	No	30J	30J1	4,567.40	4,802.20	5,048.98	5,308.52	5,581.40	-	-	-	-
10253	Crime Analyst	A	No	No	10O	10O	5,765.90	6,060.94	6,371.32	6,698.38	7,042.12	7,402.58	-	-	-
15860	Customer Service Assistant	C	No	No	15X	15X	3,553.20	3,735.36	3,926.24	4,128.36	4,339.20	4,561.28	-	-	-

APPENDIX A

**CITY OF STOCKTON
SALARY SCHEDULE BY JOB CLASSIFICATION**

HTE POSITION NUMBER	JOB CLASSIFICATION	UNIT	AT-WILL	FLSA OVERTIME EXEMPT	HTE GRADE	MUNIS GRADE	BASE MONTHLY SALARY BY STEP								
							1	2	3	4	5	6	7	8	9
15900	Data Entry Operator I	C	No	No	15T	15T1	3,046.68	3,202.62	3,366.08	3,539.50	3,720.40	3,911.28	-	-	-
15852	Data Entry Operator II	C	No	No	15P	15P1	3,363.56	3,535.74	3,716.66	3,907.54	4,107.16	4,318.00	-	-	-
15827	Data Entry Specialist	C	No	No	15U	15U	3,926.24	4,128.36	4,339.20	4,561.28	4,795.82	5,041.62	-	-	-
03730	Deferred Compensation Specialist	MW	No	Yes	03S	03S	4,486.54	4,716.58	4,957.60	5,211.98	5,478.54	5,759.72	-	-	-
02151	Department Finance Officer	MV	Yes	Yes	023	0231	9,832.64	10,324.08	10,840.04	11,381.84	11,950.68	12,547.96	-	-	-
04141	Deputy Building Official	MB	Yes	Yes	042	042	9,076.24	9,541.76	10,030.28	10,544.52	11,084.46	11,652.80	-	-	-
02093	Deputy Chief of Police I	MV	Yes	Yes	02U	02U	14,561.92	15,328.34	16,135.10	16,984.30	17,878.22	18,819.18	-	-	-
02092	Deputy Chief of Police II	MV	Yes	Yes	02X	02X	15,478.74	16,293.40	17,150.96	18,053.64	19,003.82	20,004.02	-	-	-
41066	Deputy City Attorney (16 step salary range)	PP	Yes	Yes	41A	41A	6,759.02	7,104.70	7,468.64	7,852.06	8,253.74	8,677.32	9,121.56	9,589.00	10,080.74
							10,596.82	11,139.66	11,710.54	12,310.60	12,932.56	13,602.06	14,295.84		
03498	Deputy City Auditor I	MW	Yes	No	03T	03T	5,087.84	5,349.54	5,623.38	5,911.86	6,213.74	6,532.62	-	-	-
03421	Deputy City Auditor II	MW	Yes	Yes	03W	03W	6,213.74	6,532.62	6,867.34	7,219.12	7,589.16	7,978.64	-	-	-
03940	Deputy City Clerk I	MW	Yes	No	03Q	03Q	3,689.10	3,877.52	4,076.28	4,285.30	4,504.66	4,735.78	-	-	-
03888	Deputy City Clerk II	MW	Yes	No	T03	T03	4,064.48	4,273.50	4,491.40	4,722.52	4,963.94	5,218.60	-	-	-
01022	Deputy City Manager I	MA	Yes	Yes	01Y	01Y	10,901.40	11,446.26	12,018.30	12,618.98	13,249.64	13,911.86	-	-	-
01021	Deputy City Manager II	MA	Yes	Yes	01P	01P	16,631.24	17,445.86	18,300.04	19,196.52	20,137.84	21,124.08	-	-	-
04150	Deputy Community Development Director/Building & Life Safety	MB	Yes	Yes	4AC	4AC	10,802.90	11,356.36	11,938.02	12,550.44	13,188.44	13,866.20	-	-	-
04148	Deputy Community Development Director/Engineering & Transportation Planning	MB	Yes	Yes	4AD	4AD	10,519.88	11,058.84	11,625.28	12,221.64	12,842.96	13,502.94	-	-	-
04153	Deputy Community Development Director/Planning & Engineering	MB	Yes	Yes	04D	04D	10,741.46	11,291.76	11,870.12	12,479.04	13,113.44	13,787.30	-	-	-
04108	Deputy Director of Community Services - City Librarian	MB	Yes	Yes	04O	04O1	9,557.98	10,047.04	10,562.30	11,103.78	11,672.68	12,270.30	-	-	-
04109	Deputy Director of Community Services - Recreation	MB	Yes	Yes	04O	04O2	9,557.98	10,047.04	10,562.30	11,103.78	11,672.68	12,270.30	-	-	-
02133	Deputy Director of Human Resources	MV	Yes	Yes	021	021	9,537.92	10,014.62	10,515.12	11,040.68	11,592.48	12,171.86	-	-	-
02095	Deputy Fire Chief I	MV	Yes	Yes	02Z	02Z	12,280.52	12,901.08	13,568.86	14,252.84	14,994.04	15,756.36	-	-	-
02094	Deputy Fire Chief II	MV	Yes	Yes	020	020	13,547.30	14,260.32	15,010.86	15,800.90	16,632.52	17,507.92	-	-	-
04178	Deputy Housing Director	MB	Yes	Yes	04O	04O3	9,557.98	10,047.04	10,562.30	11,103.78	11,672.68	12,270.30	-	-	-
04147	Deputy MUD Director/Engineering & Department Services (PE)	MB	Yes	Yes	04U	04U1	11,418.16	12,003.32	12,618.38	13,255.92	13,942.08	14,653.22	-	-	-
04169	Deputy MUD Director/Maintenance & Collection Systems	MB	Yes	Yes	04A	04A1	11,039.66	11,604.88	12,200.42	12,823.68	13,474.68	14,168.62	-	-	-
04165	Deputy MUD Director/Maintenance & Collection Systems (PE)	MB	Yes	Yes	4AA	4AA1	11,418.16	12,003.32	12,618.38	13,255.92	13,942.08	14,653.22	-	-	-
04139	Deputy MUD Director/Wastewater	MB	Yes	Yes	04U	04U2	11,039.66	11,604.88	12,200.42	12,823.68	13,474.68	14,168.62	-	-	-

APPENDIX A

**CITY OF STOCKTON
SALARY SCHEDULE BY JOB CLASSIFICATION**

HTE POSITION NUMBER	JOB CLASSIFICATION	UNIT	AT-WILL	FLSA OVERTIME EXEMPT	HTE GRADE	MUNIS GRADE	BASE MONTHLY SALARY BY STEP								
							1	2	3	4	5	6	7	8	9
04122	Deputy MUD Director/Wastewater (PE)	MB	Yes	Yes	4AB	4AB1	11,418.16	12,003.32	12,618.38	13,255.92	13,942.08	14,653.22	-	-	-
04140	Deputy MUD Director/Water	MB	Yes	Yes	04A	04A2	11,039.66	11,604.88	12,200.42	12,823.68	13,474.68	14,168.62	-	-	-
04123	Deputy MUD Director/Water & Sewer (PE)	MB	Yes	Yes	4AB	4AB2	11,418.16	12,003.32	12,618.38	13,255.92	13,942.08	14,653.22	-	-	-
04112	Deputy MUD Director/Water (PE)	MB	Yes	Yes	4AA	4AA2	11,418.16	12,003.32	12,618.38	13,255.92	13,942.08	14,653.22	-	-	-
04152	Deputy Public Works Director	MB	Yes	Yes	04A	04A3	11,039.66	11,604.88	12,200.42	12,823.68	13,474.68	14,168.62	-	-	-
04111	Deputy Public Works Director (PE)	MB	Yes	Yes	4AA	4AA3	11,418.16	12,003.32	12,618.38	13,255.92	13,942.08	14,653.22	-	-	-
04039	Deputy Public Works Director/City Engineer	MB	Yes	Yes	4AA	4AA4	11,418.16	12,003.32	12,618.38	13,255.92	13,942.08	14,653.22	-	-	-
04179	Deputy Redevelopment Director	MB	Yes	Yes	04O	04O4	9,557.98	10,047.04	10,562.30	11,103.78	11,672.68	12,270.30	-	-	-
01103	Director of Administrative Services	MA	Yes	Yes	01C	01C1	11,411.12	11,995.36	12,602.76	13,253.92	13,923.38	14,646.38	-	-	-
01046	Director of Community Development	MA	Yes	Yes	01T	01T1	13,620.50	14,300.56	15,014.78	15,765.66	16,554.44	17,381.14	-	-	-
01056	Director of Community Services	MA	Yes	Yes	01T	01T2	13,620.50	14,300.56	15,014.78	15,765.66	16,554.44	17,381.14	-	-	-
01172	Director of Economic Development	MA	Yes	Yes	01T	01T3	13,620.50	14,300.56	15,014.78	15,765.66	16,554.44	17,381.14	-	-	-
01043	Director of Human Resources	MA	Yes	Yes	01T	01T4	13,620.50	14,300.56	15,014.78	15,765.66	16,554.44	17,381.14	-	-	-
01071	Director of Information Technology	MA	Yes	Yes	01T	01T5	13,620.50	14,300.56	15,014.78	15,765.66	16,554.44	17,381.14	-	-	-
01050	Director of Library Services	MA	Yes	Yes	01C	01C2	11,411.12	11,995.36	12,602.76	13,253.92	13,923.38	14,646.38	-	-	-
01048	Director of Municipal Utilities	MA	Yes	Yes	01U	01U1	14,316.14	15,031.66	15,782.92	16,571.74	17,399.98	18,269.62	-	-	-
01012	Director of Performance and Data Analytics	MA	Yes	Yes	A05	04O5	10,817.98	11,358.68	11,926.36	12,522.42	13,148.28	13,805.38	-	-	-
01010	Director of Public Works	MA	Yes	Yes	01U	01U2	14,316.14	15,031.66	15,782.92	16,571.74	17,399.98	18,269.62	-	-	-
30775	Dispatcher	B	No	No	30Z	30Z	3,796.46	3,991.64	4,196.78	4,412.50	4,639.30	-	-	-	-
03138	Diversity, Equity, and Inclusion Officer	MW	Yes	Yes	03H	03H	9,557.98	10,047.04	10,562.30	11,103.78	11,672.68	12,270.30	-	-	-
10196	Economic Development Analyst	A	No	Yes	1BV	1BV	6,328.22	6,652.06	6,992.70	7,351.62	7,728.94	8,124.54	-	-	-
31109	Electrical Technician (Entry Level)	BO	No	No	31H	31H	5,608.30	5,896.52	-	-	-	-	-	-	-
31109	Electrical Technician (Journey Level)	BO	No	No	31H	31H1	-	-	6,199.60	6,518.30	-	-	-	-	-
30612	Electrician I	B	No	No	3BM	3BM	4,252.98	4,471.60	4,701.44	4,943.10	5,197.16	-	-	-	-
30445	Electrician II	B	No	No	3BN	3BN	5,851.70	6,152.50	6,468.70	6,801.24	7,150.80	-	-	-	-
04200	Emergency Manager	MB	No	Yes	041	041	8,196.38	8,616.98	9,059.06	9,522.64	10,010.20	10,524.28	-	-	-
20717	EMS Transport Technician (Tier A)	F	No	No	20F	20F	4,274.38	4,493.10	4,723.06	4,965.52	5,219.22	5,486.68	5,767.90	-	-
20717	EMS Transport Technician (Tier B)	F	No	No	20G	20G	3,503.24	3,681.96	3,870.66	4,069.40	4,278.12	4,496.82	4,728.06	-	-
10628	Engineering Aide	A	No	No	1AU	1AU	3,780.52	3,973.94	4,178.48	4,392.76	4,618.16	4,854.72	-	-	-
04163	Engineering Services Manager	MB	Yes	Yes	04T	04T	10,817.72	11,371.82	11,953.96	12,566.82	13,210.38	13,877.96	-	-	-
10639	Engineering Technician I	A	No	No	1AG	1AG	4,944.36	5,198.16	5,463.76	5,743.76	6,038.14	6,348.24	-	-	-

APPENDIX A

**CITY OF STOCKTON
SALARY SCHEDULE BY JOB CLASSIFICATION**

HTE POSITION NUMBER	JOB CLASSIFICATION	UNIT	AT-WILL	FLSA OVERTIME EXEMPT	HTE GRADE	MUNIS GRADE	BASE MONTHLY SALARY BY STEP								
							1	2	3	4	5	6	7	8	9
10526	Engineering Technician II	A	No	No	1AC	1AC	5,203.40	5,468.98	5,750.30	6,044.68	6,354.76	6,679.24	-	-	-
02182	Environmental and Sustainability Officer	MV	Yes	Yes	02O	02O	9,557.98	10,047.04	10,562.30	11,103.78	11,672.68	12,270.30	-	-	-
31111	Environmental Control Officer (Entry Level)	BO	No	No	31J	31J1	5,457.78	5,730.88	-	-	-	-	-	-	-
31111	Environmental Control Officer (Journey Level)	BO	No	No	31J	31J2	-	-	6,017.56	6,317.84	-	-	-	-	-
30777	Equipment Service Worker	B	No	No	30Y	30Y1	3,877.00	4,076.30	4,285.82	4,506.08	4,737.70	-	-	-	-
10627	Evidence Technician I	A	No	No	1AS	1AS	4,368.42	4,592.64	4,827.10	5,074.64	5,335.28	5,607.56	-	-	-
10605	Evidence Technician II	A	No	No	1BE	1BE	4,827.10	5,074.64	5,335.28	5,607.56	5,895.90	6,197.32	-	-	-
05708	Executive Assistant	MC	No	No	5BE	5BE	5,091.52	5,352.28	5,626.76	5,914.96	6,218.10	6,537.52	-	-	-
03712	Executive Assistant (Confidential)	MW	Yes	No	033	0331	5,478.54	5,759.72	6,055.48	6,364.66	6,690.86	7,034.12	-	-	-
42710	Executive Assistant (Legal)	SP	Yes	No	42C	42C	4,967.34	5,221.72	5,489.50	5,770.68	6,066.44	6,378.04	-	-	-
42709	Executive Assistant to the City Attorney	SP	Yes	No	42B	42B	5,478.54	5,759.72	6,055.48	6,364.66	6,690.86	7,034.12	-	-	-
03705	Executive Assistant to the City Manager	MW	Yes	No	030	030	6,041.32	6,351.88	6,676.50	7,019.00	7,378.14	7,756.42	-	-	-
03076	Executive Assistant to the Mayor	MW	Yes	Yes	033	332	5,478.54	5,759.72	6,055.48	6,364.66	6,690.86	7,034.12	-	-	-
05495	Facilities Maintenance Supervisor	MC	No	No	5AC	5AC	5,011.68	5,267.44	5,538.16	5,821.38	6,119.54	6,433.96	-	-	-
30965	Facilities Maintenance Worker I	B	No	No	3BO	3BO	3,096.66	3,255.84	3,423.18	3,599.12	3,784.16	3,978.62	4,183.16	-	-
30884	Facilities Maintenance Worker II	B	No	No	3BP	3BP	3,711.08	3,901.82	4,102.38	4,313.22	4,534.94	-	-	-	-
30769	Facilities Maintenance Worker III	B	No	No	3BQ	3BQ	4,091.96	4,302.28	4,523.38	4,755.88	5,000.30	-	-	-	-
04162	Facilities Manager	MB	Yes	Yes	04Z	04Z1	8,035.70	8,448.22	8,880.40	9,336.40	9,814.86	10,317.20	-	-	-
30964	Facility Aide	B	No	No	3AK	3AK	2,788.46	2,931.76	3,082.48	3,240.90	3,407.48	3,582.62	3,766.82	-	-
15889	Finance Assistant I	C	No	No	156	156	3,617.12	3,802.74	3,997.16	4,202.96	4,417.58	4,643.58	-	-	-
15838	Finance Assistant II	C	No	No	157	157	3,855.76	4,053.96	4,261.02	4,479.44	4,709.24	4,950.34	-	-	-
02132	Finance Officer	MV	Yes	Yes	02L	02L	10,182.78	10,705.14	11,253.00	11,830.58	12,436.48	13,073.52	-	-	-
06186	Fire Battalion Chief	MF	No	No	06E	06E	10,551.68	11,093.86	11,662.54	12,262.20	12,891.28	13,554.26	-	-	-
06186	Fire Battalion Chief - Admin	MF	No	No	06F	06F	9,944.48	10,455.54	10,991.58	11,556.78	12,149.76	12,774.66	-	-	-
06186	Fire Battalion Chief (22 years)	MF	No	No	06G	06G	10,723.68	11,274.72	11,852.64	12,462.08	13,101.40	13,775.20	-	-	-
06186	Fire Battalion Chief (22 years) - Admin	MF	No	No	06H	06H	10,106.58	10,625.96	11,170.74	11,745.16	12,347.82	12,982.90	-	-	-
20335	Fire Captain	F	No	No	20I	20I	8,275.78	8,701.30	9,147.74	9,617.86	10,111.74	10,632.12	-	-	-
20335	Fire Captain - Admin	F	No	No	20J	20J	7,799.32	8,200.40	8,621.20	9,064.36	9,529.88	10,020.40	-	-	-
20335	Fire Captain (22 years)	F	No	No	20K	20K	8,999.90	9,462.68	9,948.14	10,459.44	10,996.52	11,562.44	-	-	-
20335	Fire Captain (22 years) - Admin	F	No	No	20L	20L	8,481.76	8,917.94	9,375.58	9,857.48	10,363.74	10,897.18	-	-	-
01030	Fire Chief	MA	Yes	Yes	01R	01R	15,440.22	16,252.86	17,108.28	18,008.70	18,956.54	19,954.26	-	-	-
20545	Fire Fighter	F	No	No	20Q	20Q	5,442.58	5,722.48	6,016.94	6,325.90	6,652.02	6,994.00	7,353.16	7,730.76	8,128.22

APPENDIX A

**CITY OF STOCKTON
SALARY SCHEDULE BY JOB CLASSIFICATION**

HTE POSITION NUMBER	JOB CLASSIFICATION	UNIT	AT-WILL	FLSA OVERTIME EXEMPT	HTE GRADE	MUNIS GRADE	BASE MONTHLY SALARY BY STEP								
							1	2	3	4	5	6	7	8	9
20545	Fire Fighter - Admin	F	No	No	20R	20R	5,128.84	5,392.68	5,670.22	5,961.44	6,268.86	6,591.20	6,929.74	7,285.66	7,660.28
20545	Fire Fighter (22 years)	F	No	No	20S	20S	6,223.20	6,543.42	6,879.42	7,234.08	7,605.98	7,996.56	8,407.20	8,839.42	-
20545	Fire Fighter (22 years) - Admin	F	No	No	20T	20T	5,864.54	6,166.36	6,482.30	6,817.38	7,167.94	7,536.08	7,923.16	8,330.54	-
20434	Fire Fighter Engineer	F	No	No	20M	20M	7,247.62	7,619.52	8,012.20	8,422.94	8,855.90	9,311.04	-	-	-
20434	Fire Fighter Engineer - Admin	F	No	No	20N	20N	6,830.16	7,180.72	7,550.88	7,938.04	8,346.12	8,774.86	-	-	-
20434	Fire Fighter Engineer (22 years)	F	No	No	20O	20O	7,881.80	8,286.20	8,713.32	9,159.96	9,630.76	10,125.74	-	-	-
20434	Fire Fighter Engineer (22 years) - Admin	F	No	No	20P	20P	7,427.80	7,809.04	8,211.58	8,632.62	9,076.40	9,542.66	-	-	-
20543	Fire Fighter Trainee	F	No	No	20U	20U	5,442.56	-	-	-	-	-	-	-	-
10321	Fire Prevention Inspector I	A	No	No	1CF	1CF	5,141.74	5,404.96	5,682.22	5,973.60	6,279.04	6,601.36	-	-	-
10315	Fire Prevention Inspector II	A	No	No	1CG	1CG	5,693.50	5,984.88	6,291.68	6,614.04	6,953.24	7,309.34	-	-	-
05522	Fire Telecommunications Supervisor (40 hour work week)	MC	No	No	5AV	5AV	5,861.24	6,161.92	6,476.54	6,808.96	7,157.82	7,524.48	-	-	-
05518	Fire Telecommunications Supervisor (56 hour work week)	MC	No	No	5AG	5AG	5,860.86	6,161.52	6,476.16	6,808.48	7,157.36	7,524.02	-	-	-
05505	Fire Telecommunications/ CAD Coordinator	MC	No	No	5AA	5AA	7,908.32	8,313.56	8,739.70	9,188.58	9,658.40	10,154.44	-	-	-
15642	Fire Telecommunicator Call Taker	C	No	No	5AZ	5AZ	3,237.66	3,399.48	3,569.36	3,747.74	3,935.06	4,131.74	-	-	-
16876	Fire Telecommunicator I (40 hour work week)	R	No	No	16D	16D	4,743.16	4,986.22	5,242.04	5,510.66	5,792.08	6,088.86	-	-	-
16864	Fire Telecommunicator I (56 hour work week)	R	No	No	16B	16B	4,742.98	4,986.04	5,241.84	5,510.44	5,791.86	6,088.60	-	-	-
16837	Fire Telecommunicator II (40 hour work week)	R	No	No	16C	16C	4,986.22	5,242.04	5,510.66	5,792.08	6,088.86	6,400.98	-	-	-
16832	Fire Telecommunicator II (56 hour work week)	R	No	No	16A	16A	4,986.04	5,241.84	5,510.44	5,791.86	6,088.60	6,400.72	-	-	-
03726	Firearms Examiner	MW	Yes	No	N03	N03	6,487.60	6,811.36	7,152.18	7,508.82	7,884.90	8,278.08	-	-	-
30791	Fleet Equipment Parts Assistant	B	No	No	3BH	3BH	3,992.48	4,197.70	4,413.46	4,640.34	4,878.86	-	-	-	-
04161	Fleet Manager	MB	Yes	Yes	04Z	04Z2	8,035.70	8,448.22	8,880.40	9,336.40	9,814.86	10,317.20	-	-	-
05212	Fleet Operations Coordinator	MC	No	No	05R	05R	6,843.26	7,193.86	7,561.98	7,950.32	8,357.56	8,785.00	-	-	-
05210	Geographic Information Systems Administrator	MC	No	Yes	05Q	05Q2	5,921.18	6,224.34	6,543.74	6,879.34	7,231.18	7,601.72	-	-	-
10301	Geographic Information Systems Analyst I	A	No	No	1CU	1CU	5,218.18	5,484.94	5,766.96	6,062.68	6,372.16	6,699.92	-	-	-
10447	Geographic Information Systems Analyst II	A	No	No	10V	10V	6,436.18	6,766.98	7,113.04	7,477.38	7,861.56	8,264.02	-	-	-
04156	Geographic Information Systems Manager	MB	Yes	Yes	04M	04M1	6,947.96	7,304.80	7,679.08	8,072.08	8,486.28	8,920.46	-	-	-

APPENDIX A

**CITY OF STOCKTON
SALARY SCHEDULE BY JOB CLASSIFICATION**

HTE POSITION NUMBER	JOB CLASSIFICATION	UNIT	AT-WILL	FLSA OVERTIME EXEMPT	HTE GRADE	MUNIS GRADE	BASE MONTHLY SALARY BY STEP								
							1	2	3	4	5	6	7	8	9
10637	Geographic Information Systems Specialist I	A	No	No	1AO	1AO	5,037.04	5,294.58	5,566.80	5,852.26	6,150.98	6,467.36	-	-	-
10530	Geographic Information Systems Specialist II	A	No	No	1AF	1AF	5,450.54	5,730.14	6,024.44	6,331.98	6,657.20	6,998.60	-	-	-
05197	Geographic Information Systems Supervisor	MC	No	Yes	5BP	5BP	7,858.58	8,261.74	8,684.62	9,130.02	9,596.60	10,088.56	-	-	-
10550	Golf Professional	A	No	Yes	10Y	10Y	4,733.44	4,976.74	5,231.24	5,499.48	5,781.44	6,077.14	-	-	-
30744	Graffiti Abatement Technician	B	No	No	3AY	3AY	4,310.94	4,532.52	4,765.50	5,010.42	5,267.98	5,537.78	5,823.42	-	-
10195	Grants Analyst	A	No	Yes	1BP	1BP1	5,246.06	5,514.82	5,797.30	6,094.80	6,407.28	6,736.00	-	-	-
30446	Heating, Ventilation & Air Conditioning Mechanic	B	No	No	30D	30D	5,478.68	5,760.30	6,056.38	6,367.68	6,694.98	-	-	-	-
01086	Housing Director	MA	Yes	Yes	01C	01C3	11,411.12	11,995.36	12,602.76	13,253.92	13,923.38	14,646.38	-	-	-
10363	Housing Financial Advisor	A	No	No	1CK	1CK	4,949.94	5,204.34	5,470.50	5,751.00	6,045.88	6,355.06	-	-	-
05291	Housing Program Supervisor	MC	No	Yes	05F	05F	6,715.92	7,060.26	7,422.06	7,802.58	8,201.82	8,622.28	-	-	-
03331	Human Resources Analyst I	MW	Yes	No	03N	03N1	4,983.16	5,237.56	5,506.54	5,788.94	6,084.70	6,397.52	-	-	-
03183	Human Resources Analyst II	MW	Yes	Yes	Q03	Q031	6,367.10	6,694.52	7,037.78	7,398.04	7,777.82	8,175.84	-	-	-
03691	Human Resources Assistant I	MW	No	No	035	035	3,126.94	3,287.62	3,455.58	3,633.32	3,819.52	4,015.50	-	-	-
03826	Human Resources Assistant II	MW	No	No	036	036	3,445.86	3,622.34	3,807.36	4,003.32	4,207.82	4,424.46	-	-	-
03277	Human Resources Program Assistant	MW	Yes	No	03J	03J	5,012.36	5,269.20	5,539.40	5,823.02	6,121.22	6,435.24	-	-	-
03723	Human Resources Specialist	MW	No	No	037	0371	4,293.00	4,513.32	4,744.62	4,988.04	5,243.62	5,511.42	-	-	-
03396	Human Resources Technician	MW	No	No	038	038	4,513.32	4,744.62	4,988.04	5,243.62	5,511.42	5,793.82	-	-	-
31124	Hydrant Worker	BO	No	No	31U	31U	3,552.08	3,734.64	3,926.64	4,128.46	4,340.64	-	-	-	-
30870	Industrial Electrical Apprentice	B	No	No	3AX	3AX	4,133.48	4,345.94	4,569.36	4,804.18	-	-	-	-	-
10445	Information Technology Interdepartmental Coordinator	A	No	No	1BR	1BR	5,127.70	5,390.96	5,666.64	5,957.38	6,261.78	6,583.66	-	-	-
02127	Information Technology Officer	MV	Yes	Yes	02Y	02Y3	10,817.96	11,358.68	11,926.36	12,522.42	13,148.28	13,805.40	-	-	-
05198	Information Technology Supervisor	MC	No	Yes	5BQ	5BQ	8,099.72	8,515.24	8,951.10	9,410.22	9,891.10	10,398.14	-	-	-
30447	Instrument Repair Technician	B	No	No	30C	30C1	5,125.10	5,388.54	5,665.50	5,956.74	6,262.88	-	-	-	-
03497	Internal Auditor I	MW	Yes	Yes	03V	03V2	4,967.34	5,221.72	5,489.50	5,770.68	6,066.44	6,378.04	-	-	-
03420	Internal Auditor II	MW	Yes	Yes	039	039	5,489.50	5,770.68	6,066.44	6,378.04	6,704.26	7,048.72	-	-	-
30885	Janitor	B	No	No	3AI	3AI	3,341.70	3,513.44	3,694.04	3,883.90	4,083.56	-	-	-	-
10360	Junior Engineer	A	No	Yes	1BL	1BL1	-	-	6,388.14	6,716.02	7,059.62	7,421.56	-	-	-
10361	Junior Engineer/Traffic	A	No	Yes	1BL	1BL2	-	-	6,388.14	6,716.02	7,059.62	7,421.56	-	-	-
70002	Laboratory Supervisor	MS	No	Yes	70H	70H	7,205.72	7,566.02	7,944.58	8,341.36	8,757.64	9,195.82	-	-	-
31114	Laboratory Technician	BO	No	No	31M	31M	4,338.72	4,554.92	4,783.02	5,021.84	5,273.68	-	-	-	-
30763	Landfill Scale Operator	B	No	No	3AD	3AD1	3,651.86	3,839.54	4,036.92	4,244.42	4,462.56	-	-	-	-
42603	Legal Secretary	SP	Yes	No	42H	42H	4,627.72	4,865.10	5,113.40	5,376.32	5,651.40	5,941.08	-	-	-

APPENDIX A

**CITY OF STOCKTON
SALARY SCHEDULE BY JOB CLASSIFICATION**

HTE POSITION NUMBER	JOB CLASSIFICATION	UNIT	AT-WILL	FLSA OVERTIME EXEMPT	HTE GRADE	MUNIS GRADE	BASE MONTHLY SALARY BY STEP								
							1	2	3	4	5	6	7	8	9
02183	Liability Claims Investigator I	MV	Yes	Yes	02O	02O1	7,006.12	7,365.18	7,742.50	8,139.32	8,556.80	8,995.02	-	-	-
02157	Liability Claims Investigator II	MV	Yes	Yes	02J	02J1	7,898.30	8,303.64	8,729.66	9,176.36	9,646.18	10,141.60	-	-	-
10640	Librarian I	A	No	No	1AJ	1AJ2	4,598.72	4,834.50	5,081.54	5,342.30	5,615.52	5,903.70	-	-	-
10520	Librarian II	A	No	No	1CP	1CP	5,615.52	5,903.70	6,206.88	6,523.78	6,858.12	7,209.98	-	-	-
10655	Librarian Trainee	A	No	No	1AK	1AK	4,190.76	4,405.34	4,631.14	4,868.20	5,117.70	5,379.72	-	-	-
15925	Library Aide I	C	No	No	15T	15T2	3,046.68	3,202.62	3,366.08	3,539.50	3,720.40	3,911.28	-	-	-
15894	Library Aide II	C	No	No	15P	15P2	3,363.56	3,535.74	3,716.66	3,907.54	4,107.16	4,318.00	-	-	-
15850	Library Assistant I	C	No	No	15K	15K1	3,618.08	3,802.74	3,997.36	4,203.22	4,417.80	4,644.88	-	-	-
15836	Library Assistant II	C	No	No	15F	15F	4,190.76	4,405.34	4,631.14	4,868.20	5,117.70	5,379.72	-	-	-
05497	Library Building Maintenance Supervisor	MC	No	No	5AF	5AF1	4,772.14	5,016.66	5,273.66	5,543.16	5,827.64	6,125.80	-	-	-
15855	Library Driver/Clerk	C	No	No	15Q	15Q	3,283.74	3,452.16	3,628.06	3,813.96	4,009.82	4,215.70	-	-	-
05260	Library Manager	MC	No	Yes	5BB	5BB	7,110.16	7,474.48	7,857.48	8,260.46	8,683.40	9,127.56	-	-	-
15912	Mail Courier	C	No	No	15S	15S1	3,126.52	3,286.22	3,454.64	3,631.80	3,817.70	4,013.58	-	-	-
30752	Maintenance Repair Technician I	B	No	No	3BJ	3BJ	3,850.16	4,048.08	4,256.10	4,474.90	4,704.90	4,946.78	5,201.00	-	-
30742	Maintenance Repair Technician II	B	No	No	3BI	3BI	4,310.94	4,532.52	4,765.50	5,010.42	5,267.98	5,537.78	5,823.42	-	-
30816	Maintenance Worker I	B	No	No	3AG	3AG	3,068.78	3,226.54	3,392.36	3,566.76	3,750.08	3,942.84	4,145.50	-	-
30764	Maintenance Worker II	B	No	No	3AD	3AD2	3,651.86	3,839.54	4,036.92	4,244.42	4,462.56	-	-	-	-
03177	Management Assistant (Confidential)	MW	Yes	No	03C	03C	6,289.20	6,611.74	6,950.12	7,306.76	7,680.46	8,074.82	-	-	-
04157	Management Information Systems Manager	MB	Yes	Yes	04M	04M2	6,947.96	7,304.80	7,679.08	8,072.08	8,486.28	8,920.46	-	-	-
02144	Managing Director of Events and Parking	MV	Yes	Yes	D02	D02	11,411.12	11,995.36	12,602.76	13,253.92	13,923.38	14,646.38	-	-	-
30810	Materials Specialist	B	No	No	3AO	3AO	3,824.34	4,020.88	4,227.58	4,444.88	4,673.36	-	-	-	-
05680	Materials Supervisor	MC	No	Yes	5CG	05S	6,532.04	6,875.82	7,237.70	7,618.66	8,019.62	8,441.72	-	-	-
50010	Mayor	EL	No	Yes	50A	50A	7,540.30	-	-	-	-	-	-	-	-
03175	Mayor's Senior Policy Advisor	MW	Yes	Yes	M03	M031	7,572.54	7,960.92	8,368.34	8,797.76	9,247.66	9,722.52	-	-	-
30794	Mechanic I	B	No	No	3AV	3AV	4,452.68	4,681.56	4,922.18	5,175.20	5,441.22	-	-	-	-
30573	Mechanic II (Heavy)	B	No	No	30N	30N1	4,930.38	5,183.82	5,450.28	5,730.42	6,024.96	-	-	-	-
30572	Mechanic II (Light)	B	No	No	30N	30N2	4,930.38	5,183.82	5,450.28	5,730.42	6,024.96	-	-	-	-
30558	Mechanic III (Heavy)	B	No	No	3AU	3AU1	5,437.50	5,716.96	6,010.78	6,319.76	6,644.58	-	-	-	-
30557	Mechanic III (Light)	B	No	No	3AU	3AU2	5,437.50	5,716.96	6,010.78	6,319.76	6,644.58	-	-	-	-
30872	Mechanical Maintenance Apprentice	B	No	No	30V	30V	3,936.66	4,139.02	4,351.74	4,575.44	-	-	-	-	-
30762	Mechanical Maintenance Worker I	B	No	No	30R	30R	4,133.48	4,345.94	4,569.36	4,804.18	5,050.80	-	-	-	-
30651	Mechanical Maintenance Worker II	B	No	No	30J	30J2	4,567.40	4,802.20	5,048.98	5,308.52	5,581.40	-	-	-	-

APPENDIX A

**CITY OF STOCKTON
SALARY SCHEDULE BY JOB CLASSIFICATION**

HTE POSITION NUMBER	JOB CLASSIFICATION	UNIT	AT-WILL	FLSA OVERTIME EXEMPT	HTE GRADE	MUNIS GRADE	BASE MONTHLY SALARY BY STEP								
							1	2	3	4	5	6	7	8	9
30670	Medium Equipment Operator	B	No	No	30S	30S	4,051.48	4,259.72	4,478.68	4,708.90	4,950.92	-	-	-	-
31108	Microbiologist	BO	No	Yes	31G	31G	5,546.04	5,824.18	6,115.18	6,420.38	6,741.00	-	-	-	-
05459	Micro-Computer Section Supervisor	MC	No	Yes	05U	05U	5,958.44	6,263.26	6,583.96	6,921.80	7,276.80	7,648.96	-	-	-
10299	Network Support Analyst I	A	No	No	1CJ	1CJ	5,193.52	5,459.04	5,739.74	6,034.06	6,342.08	6,668.28	-	-	-
10448	Network Support Analyst II	A	No	No	1CI	1CI	6,405.78	6,735.04	7,079.44	7,442.06	7,824.40	8,224.96	-	-	-
05199	Network Support Services Supervisor	MC	No	Yes	5BT	5BT	7,357.30	7,734.72	8,130.64	8,547.66	8,984.48	9,445.06	-	-	-
70010	Occupational Health & Safety Compliance Specialist	MS	No	Yes	70E	70E	5,632.36	5,920.48	6,224.12	6,543.42	6,878.34	7,230.28	-	-	-
15694	Office Assistant I	C	No	No	15S	15S2	3,126.52	3,286.22	3,454.64	3,631.80	3,817.70	4,013.58	-	-	-
03692	Office Assistant I (Confidential)	MW	No	No	I03	I03	3,126.52	3,286.22	3,454.64	3,631.80	3,817.70	4,013.58	-	-	-
03695	Office Assistant I (Grant-funded)	MW	No	No	I03	I031	3,126.52	3,286.22	3,454.64	3,631.80	3,817.70	4,013.58	-	-	-
42591	Office Assistant I (Legal)	SP	No	No	42F	42F	3,126.52	3,286.22	3,454.64	3,631.80	3,817.70	4,013.58	-	-	-
15834	Office Assistant II	C	No	No	15N	15N2	3,444.66	3,621.82	3,806.48	4,002.36	4,206.98	4,422.80	-	-	-
03833	Office Assistant II (Confidential)	MW	No	No	J03	J03	3,444.66	3,621.82	3,806.48	4,002.36	4,206.98	4,422.80	-	-	-
03836	Office Assistant II (Grant-funded)	MW	No	No	J03	J031	3,444.66	3,621.82	3,806.48	4,002.36	4,206.98	4,422.80	-	-	-
42829	Office Assistant II (Legal)	SP	No	No	42E	42E	3,444.66	3,621.82	3,806.48	4,002.36	4,206.98	4,422.80	-	-	-
01011	Office of Violence Prevention Director	MA	Yes	Yes	A04	A04	13,620.50	14,300.56	15,014.78	15,765.66	16,554.44	17,381.14	-	-	-
15715	Office Specialist	C	No	No	15E	15E1	4,288.06	4,507.66	4,738.44	4,981.76	5,236.24	5,504.48	-	-	-
03716	Office Specialist (Confidential)	MW	No	No	K03	K031	4,288.06	4,507.66	4,738.44	4,981.76	5,236.24	5,504.48	-	-	-
03719	Office Specialist (Grant-funded)	MW	No	No	K03	K034	4,288.06	4,507.66	4,738.44	4,981.76	5,236.24	5,504.48	-	-	-
42712	Office Specialist (Legal)	SP	No	No	42G	42G	4,288.06	4,507.66	4,738.44	4,981.76	5,236.24	5,504.48	-	-	-
15776	Office Technician	C	No	No	150	150	4,525.12	4,757.16	5,001.70	5,257.44	5,526.94	5,810.16	-	-	-
03620	Outreach Supervisor	MW	Yes	Yes	03G	03G1	5,216.84	5,484.64	5,765.80	6,060.36	6,371.96	6,698.16	-	-	-
03735	Outreach Worker	MW	Yes	No	03Z	03Z	3,959.52	4,162.78	4,375.78	4,599.74	4,835.88	5,082.98	-	-	-
42602	Paralegal	SP	Yes	No	42I	42I	5,765.76	6,053.94	6,356.50	6,674.20	7,007.76	7,357.98	-	-	-
30990	Park Aide	B	No	No	3AB	3AB	2,251.54	2,364.08	2,482.22	2,606.28	2,736.56	-	-	-	-
05287	Park Facility Planner	MC	No	Yes	5BK	5BK	8,095.78	8,511.22	8,947.90	9,405.78	9,887.34	10,395.12	-	-	-
05718	Parking District Supervisor	MC	No	No	5CD	5CD	5,268.62	5,538.94	5,821.76	6,120.84	6,433.72	6,764.10	-	-	-
15746	Parking Enforcement Officer	C	No	No	15O	15O	3,503.02	3,682.82	3,871.56	4,069.32	4,278.64	4,498.22	-	-	-
30750	Parks Equipment Operator	B	No	No	30X	30X	3,900.88	4,101.36	4,312.18	4,533.84	4,766.88	-	-	-	-
04129	Parks Manager	MB	Yes	Yes	04H	04H2	8,148.82	8,566.98	9,006.50	9,467.38	9,952.14	10,463.24	-	-	-
05274	Parks Supervisor	MC	No	No	5AH	5AH	5,268.00	5,538.00	5,821.66	6,119.06	6,432.90	6,763.16	-	-	-
05361	Payroll Supervisor	MC	No	Yes	5CG	5CG	6,532.04	6,875.82	7,237.70	7,618.66	8,019.62	8,441.72	-	-	-
05226	Plan Check Engineer	MC	No	Yes	5AB	5AB	8,029.04	8,440.46	8,873.36	9,327.66	9,804.76	10,307.32	-	-	-

APPENDIX A

**CITY OF STOCKTON
SALARY SCHEDULE BY JOB CLASSIFICATION**

HTE POSITION NUMBER	JOB CLASSIFICATION	UNIT	AT-WILL	FLSA OVERTIME EXEMPT	HTE GRADE	MUNIS GRADE	BASE MONTHLY SALARY BY STEP								
							1	2	3	4	5	6	7	8	9
10329	Plan Checker I	A	No	No	10H	10H	6,053.44	6,362.84	6,689.70	7,031.56	7,392.12	7,771.40	-	-	-
10317	Plan Checker II	A	No	No	10D	10D2	6,362.84	6,689.70	7,031.56	7,392.12	7,771.40	8,169.40	-	-	-
04145	Planning Manager	MB	Yes	Yes	04C	04C	9,047.94	9,512.28	9,999.30	10,511.68	11,050.76	11,616.48	-	-	-
10610	Planning Technician I	A	No	No	1CL	1CL	4,463.66	4,692.66	4,933.06	5,184.82	5,450.84	5,731.08	-	-	-
10696	Planning Technician II	A	No	No	1CX	1CX	4,864.76	5,113.72	5,375.42	5,651.40	5,940.16	6,244.58	-	-	-
31106	Plant Maintenance Machinist	BO	No	No	31F	31F	5,559.44	5,837.30	6,129.20	6,435.22	6,757.88	-	-	-	-
31110	Plant Maintenance Mechanic (Entry Level)	BO	No	No	31I	31I1	5,693.98	5,979.02	-	-	-	-	-	-	-
31110	Plant Maintenance Mechanic (Journey Level)	BO	No	No	31I	31I2	-	-	6,277.84	6,591.80	-	-	-	-	-
70007	Plant Maintenance Supervisor	MS	No	No	70J	70J	6,754.96	7,099.88	7,464.62	7,846.20	8,249.12	8,671.88	-	-	-
31119	Plant Maintenance Worker	BO	No	No	31Q	31Q	4,088.12	4,293.56	4,507.80	4,732.30	4,970.02	-	-	-	-
70008	Plant Operations Supervisor	MS	No	No	3BT	3BT	7,708.58	8,114.08	8,540.36	8,990.40	9,464.20	9,961.78	-	-	-
31113	Plant Operator (Entry Level)	BO	No	No	31L	31L	4,934.28	5,180.20	5,439.40	-	-	-	-	-	-
31113	Plant Operator (Journey Level)	BO	No	No	31L	31L1	-	-	-	5,711.90	5,996.36	6,296.78	-	-	-
30874	Plant Operator Apprentice	B	No	No	3AH	3AH	4,019.32	4,225.92	4,443.14	4,671.50	4,911.60	-	-	-	-
31118	Plant Operator-in-Training	BO	No	No	31P	31P	4,719.00	4,961.54	5,216.58	5,484.70	5,766.62	-	-	-	-
07110	Police Captain	MP	No	Yes	07B	07B	12,943.80	13,606.54	14,303.64	15,036.72	15,807.46	16,615.84	-	-	-
10842	Police Court Coordinator	A	No	No	1CB	1CB	5,058.90	5,318.10	5,591.00	5,877.50	6,177.64	6,494.20	-	-	-
07190	Police Lieutenant	MP	No	Yes	07C	07C	11,219.06	11,795.04	12,398.88	13,033.80	13,701.44	14,403.44	-	-	-
25540	Police Officer	P	No	No	25D	25D	6,914.80	7,270.12	7,644.56	8,036.28	8,450.64	8,884.00	-	-	-
25741	Police Officer Recruit	P	No	No	25C	25C1	5,863.46	-	-	-	-	-	-	-	-
25740	Police Officer Trainee	P	No	No	25C	25C2	5,863.46	-	-	-	-	-	-	-	-
05207	Police Planning Analyst	MC	No	No	05I	05I	6,446.44	6,777.04	7,123.88	7,489.44	7,872.46	8,276.68	-	-	-
15910	Police Records Assistant I	C	No	No	15R	15R	3,675.70	3,863.26	4,062.30	4,269.90	4,489.00	4,718.12	-	-	-
15851	Police Records Assistant II	C	No	No	15S	15S	3,953.46	4,156.80	4,368.72	4,593.52	4,828.36	5,076.08	-	-	-
15698	Police Records Assistant III	C	No	No	15W	15W	4,261.34	4,478.96	4,709.50	4,950.08	5,204.94	5,471.28	-	-	-
05771	Police Records Supervisor	MC	No	No	5CH	5CH	5,158.78	5,422.96	5,701.06	5,993.06	6,300.24	6,623.84	-	-	-
25325	Police Sergeant	P	No	No	25A	25A	8,175.00	8,596.24	9,036.56	9,501.14	9,989.96	10,503.08	-	-	-
02141	Police Services Administrator	MV	Yes	Yes	026	0233	12,943.80	13,606.54	14,303.64	15,036.72	15,807.46	16,615.84	-	-	-
04154	Police Services Manager	MB	No	Yes	04W	04W	8,535.04	8,973.04	9,433.38	9,916.08	10,423.82	10,959.16	-	-	-
05541	Police Telecommunications Supervisor	MC	No	No	5AW	5AW	6,257.18	6,578.16	6,914.02	7,268.90	7,641.32	8,032.74	-	-	-
15875	Taker	C	No	No	E15	E15	4,324.98	4,546.30	4,778.98	5,024.32	5,281.04	5,551.64	-	-	-
15863	Police Telecommunicator I	C	No	No	158	158	4,806.42	5,052.72	5,311.96	5,584.16	5,869.32	6,170.06	-	-	-
15831	Police Telecommunicator II	C	No	No	159	159	5,052.72	5,311.96	5,584.16	5,869.32	6,170.06	6,486.34	-	-	-
04185	Principal Civil Engineer	MB	Yes	Yes	04V	04V	10,149.10	10,669.52	11,216.46	11,791.26	12,395.32	13,031.20	-	-	-

APPENDIX A

**CITY OF STOCKTON
SALARY SCHEDULE BY JOB CLASSIFICATION**

HTE POSITION NUMBER	JOB CLASSIFICATION	UNIT	AT-WILL	FLSA OVERTIME EXEMPT	HTE GRADE	MUNIS GRADE	BASE MONTHLY SALARY BY STEP								
							1	2	3	4	5	6	7	8	9
02138	Principal Economic Development Analyst	MV	Yes	Yes	02F	02F1	7,006.12	7,365.18	7,742.50	8,139.32	8,556.80	8,995.02	-	-	-
04199	Procurement Manager	MB	Yes	Yes	4AH	4AH	9,142.22	9,599.12	10,078.86	10,582.62	11,111.52	11,666.86	-	-	-
10661	Procurement Specialist I	A	No	No	1AN	1AN	4,568.10	4,802.22	5,048.06	5,306.78	5,578.46	5,864.38	-	-	-
10491	Procurement Specialist II	A	No	No	1CM	1CM	5,042.86	5,301.58	5,573.28	5,857.88	6,158.06	6,473.70	-	-	-
05349	Program Manager I	MC	No	Yes	5AQ	5AQ	7,040.50	7,400.56	7,779.74	8,179.36	8,598.08	9,038.62	-	-	-
05173	Program Manager II	MC	No	Yes	5AP	5AP	7,850.66	8,253.02	8,675.82	9,120.46	9,588.28	10,079.28	-	-	-
03180	Program Manager II (Confidential)	MW	Yes	Yes	L03	L03	7,850.66	8,253.02	8,675.82	9,120.46	9,588.28	10,079.28	-	-	-
02160	Program Manager III	MV	Yes	Yes	02J	02J2	7,898.30	8,303.64	8,729.66	9,176.36	9,646.18	10,141.60	-	-	-
10266	Project Manager I	A	No	No	1BD	1BD	5,712.08	6,005.72	6,313.42	6,636.40	6,977.32	7,334.80	-	-	-
10264	Project Manager II	A	No	Yes	1BK	1BK	6,005.72	6,313.42	6,636.40	6,977.32	7,334.80	7,710.16	-	-	-
10262	Project Manager III	A	No	Yes	1BJ	1BJ	6,313.42	6,636.40	6,977.32	7,334.80	7,710.16	8,104.66	-	-	-
15757	Property Clerk	C	No	No	151	151	4,054.88	4,263.44	4,480.78	4,711.34	4,952.20	5,206.28	-	-	-
05535	Property Room Supervisor	MC	No	No	5CC	5CC	5,810.72	6,108.32	6,421.58	6,750.46	7,096.48	7,460.96	-	-	-
03394	Public Information Officer I	MW	Yes	No	03G	03G2	5,216.84	5,484.64	5,765.80	6,060.36	6,371.96	6,698.16	-	-	-
03174	Public Information Officer II	MW	Yes	Yes	M03	M032	7,572.54	7,960.92	8,368.34	8,797.76	9,247.66	9,722.52	-	-	-
10771	Public Works Field Specialist	A	No	No	1CS	1CS	5,376.32	5,651.40	5,941.08	6,245.38	6,565.50	6,901.44	-	-	-
30562	Public Works Heavy Equipment Operator	B	No	No	3BA	3BA1	5,227.98	5,496.72	5,779.24	6,076.30	6,388.60	-	-	-	-
10350	Public Works Inspector	A	No	No	1CE	1CE	5,971.76	6,277.34	6,599.10	6,937.10	7,292.68	7,665.82	-	-	-
30863	Public Works Maintenance Worker I	B	No	No	3AJ	3AJ	3,236.48	3,402.82	3,577.74	3,761.62	3,954.98	4,158.26	4,372.02	-	-
30836	Public Works Maintenance Worker II	B	No	No	3AF	3AF	3,941.28	4,143.82	4,356.84	4,580.78	4,816.20	-	-	-	-
30506	Public Works Safety/Training Officer	B	No	No	3BA	3BA2	5,227.98	5,496.72	5,779.24	6,076.30	6,388.60	-	-	-	-
05460	Public Works Supervisor	MC	No	No	5AL	5AL	6,980.70	7,338.92	7,714.60	8,110.38	8,526.32	8,962.34	-	-	-
05450	Public Works Supervisor/Electrical	MC	No	No	5BM	5BM	7,031.56	7,392.12	7,771.40	8,169.40	8,588.58	9,027.74	-	-	-
05130	Quality Improvement Coordinator	MC	No	Yes	5CE	5CE	7,898.30	8,303.64	8,729.66	9,176.36	9,646.18	10,141.60	-	-	-
10641	Real Property Agent I	A	No	No	1AI	1AI	5,252.38	5,521.22	5,804.22	6,101.36	6,414.06	6,742.34	-	-	-
10454	Real Property Agent II	A	No	No	10U	10U	6,107.02	6,419.76	6,749.42	7,094.68	7,458.32	7,841.78	-	-	-
03780	Records Research Specialist	MW	Yes	No	03M	03M2	4,183.46	4,397.68	4,622.86	4,860.22	5,108.52	5,370.22	-	-	-
15719	Records Specialist	C	No	No	15E	15E2	4,288.06	4,507.66	4,738.44	4,981.76	5,236.24	5,504.48	-	-	-
15950	Recreation Assistant I	C	No	No	15P	15P3	3,363.56	3,535.74	3,716.66	3,907.54	4,107.16	4,318.00	-	-	-
15909	Recreation Assistant II	C	No	No	15K	15K2	3,618.08	3,802.74	3,997.36	4,203.22	4,417.80	4,644.88	-	-	-
04130	Recreation Manager	MB	Yes	Yes	04H	04H3	8,148.82	8,566.98	9,006.50	9,467.38	9,952.14	10,463.24	-	-	-
10565	Recreation Program Coordinator	A	No	No	1BT	1BT	4,886.90	5,137.68	5,400.92	5,677.90	5,968.58	6,274.24	-	-	-

APPENDIX A

**CITY OF STOCKTON
SALARY SCHEDULE BY JOB CLASSIFICATION**

HTE POSITION NUMBER	JOB CLASSIFICATION	UNIT	AT-WILL	FLSA OVERTIME EXEMPT	HTE GRADE	MUNIS GRADE	BASE MONTHLY SALARY BY STEP								
							1	2	3	4	5	6	7	8	9
05345	Recreation Supervisor	MC	No	No	5CA	5CA	5,822.26	6,121.26	6,434.40	6,764.18	7,111.94	7,475.12	-	-	-
10480	Recycling Specialist	A	No	No	1AW	1AW	5,137.68	5,400.92	5,677.90	5,968.58	6,274.24	6,596.14	-	-	-
70000	Regulatory Compliance Officer	MS	No	Yes	70A	70A	7,026.80	7,387.10	7,765.64	8,163.66	8,582.38	9,021.78	-	-	-
05826	Reprographics/Mailroom Supervisor	MC	No	No	5AE	5AE	5,065.30	5,324.82	5,598.04	5,885.02	6,186.92	6,503.82	-	-	-
15916	Reprographics/Mailroom Technician I	C	No	No	15S	15S3	3,126.52	3,286.22	3,454.64	3,631.80	3,817.70	4,013.58	-	-	-
15895	Reprographics/Mailroom Technician II	C	No	No	15K	15K3	3,618.08	3,802.74	3,997.36	4,203.22	4,417.80	4,644.88	-	-	-
15892	Revenue Assistant I	C	No	No	15Z	15Z	3,574.42	3,757.82	3,949.94	4,153.32	4,365.42	4,588.72	-	-	-
15843	Revenue Assistant II	C	No	No	15G	15G	3,810.20	4,006.10	4,210.70	4,426.54	4,653.62	4,891.90	-	-	-
15644	Revenue Collector	C	No	No	15D	15D1	4,400.34	4,626.16	4,863.20	5,112.72	5,374.72	5,649.18	-	-	-
04198	Revenue Officer	MB	Yes	Yes	4AI	4AI	9,731.90	10,244.12	10,783.28	11,350.82	11,948.22	12,577.08	-	-	-
05741	Revenue Supervisor	MC	No	No	5BJ	5BJ	5,252.46	5,521.94	5,803.90	6,102.10	6,414.00	6,743.38	-	-	-
03729	Risk Analyst I	MW	Yes	No	03N	03N2	4,983.16	5,237.56	5,506.54	5,788.94	6,084.70	6,397.52	-	-	-
03395	Risk Analyst II	MW	Yes	Yes	Q03	Q032	6,367.10	6,694.52	7,037.78	7,398.04	7,777.82	8,175.84	-	-	-
02164	Risk Manager/Safety Officer	MV	Yes	Yes	02T	02T	8,679.94	9,113.76	9,569.26	10,047.52	10,549.70	11,076.94	-	-	-
05270	Risk/Loss Control Officer	MC	No	No	5BX	5BX	6,348.28	6,673.88	7,016.10	7,376.20	7,754.26	8,151.62	-	-	-
03724	Risk/Loss Control Specialist	MW	Yes	No	037	0372	4,293.00	4,513.32	4,744.62	4,988.04	5,243.62	5,511.42	-	-	-
15713	Secretary	C	No	No	15E	15E3	4,288.06	4,507.66	4,738.44	4,981.76	5,236.24	5,504.48	-	-	-
03814	Secretary (Confidential)	MW	No	No	K03	K032	4,288.06	4,507.66	4,738.44	4,981.76	5,236.24	5,504.48	-	-	-
03818	Secretary (Grant-funded)	MW	No	No	K03	K035	4,288.06	4,507.66	4,738.44	4,981.76	5,236.24	5,504.48	-	-	-
10475	Senior Accountant	A	No	No	1BO	1BO	7,056.84	7,417.14	7,797.80	8,197.36	8,617.26	9,058.94	-	-	-
05169	Senior Administrative Analyst	MC	No	Yes	5BU	5BU	7,572.54	7,960.92	8,368.34	8,797.76	9,247.66	9,722.52	-	-	-
03173	Senior Administrative Analyst (Confidential)	MW	No	Yes	M03	M033	7,572.54	7,960.92	8,368.34	8,797.76	9,247.66	9,722.52	-	-	-
03182	Senior Administrative Analyst (Grant-funded)	MW	No	Yes	M03	M034	7,572.54	7,960.92	8,368.34	8,797.76	9,247.66	9,722.52	-	-	-
15775	Senior Animal Services Officer	C	No	No	15C	15C	4,742.88	4,984.90	5,241.36	5,509.68	5,791.16	6,088.40	-	-	-
02140	Senior Budget Analyst (Confidential)	MV	Yes	Yes	029	029	8,284.84	8,699.08	9,134.02	9,590.74	10,070.26	10,573.80	-	-	-
05116	Senior Civil Engineer	MC	No	Yes	05A	05A2	9,145.58	9,614.20	10,106.50	10,625.02	11,168.46	11,740.78	-	-	-
10290	Senior Code Enforcement Officer	A	No	No	1CO	1CO	5,363.56	5,638.54	5,927.40	6,231.42	6,550.54	6,886.08	-	-	-
31103	Senior Collection Systems Operator	BO	No	No	31X	31X	-	-	-	-	-	-	5,960.20	6,257.24	-
70005	Senior Collection Systems Supervisor	MS	No	Yes	70C	70C	7,145.38	7,510.62	7,896.30	8,300.98	8,726.10	9,173.14	-	-	-
10202	Senior Combination Inspector	A	No	No	10J	10J1	5,798.90	6,095.84	6,407.76	6,735.88	7,081.46	7,444.50	-	-	-

APPENDIX A

**CITY OF STOCKTON
SALARY SCHEDULE BY JOB CLASSIFICATION**

HTE POSITION NUMBER	JOB CLASSIFICATION	UNIT	AT-WILL	FLSA OVERTIME EXEMPT	HTE GRADE	MUNIS GRADE	BASE MONTHLY SALARY BY STEP								
							1	2	3	4	5	6	7	8	9
10676	Senior Community Development Technician	A	No	No	1CV	1CV	5,526.76	5,810.32	6,107.80	6,420.66	6,748.88	7,095.24	-	-	-
05886	Senior Community Service Officer	MC	No	No	5BH	5BH	4,898.04	5,148.96	5,412.80	5,689.60	5,980.62	6,287.14	-	-	-
03281	Senior Deputy City Auditor	MW	Yes	Yes	03X	03X	6,867.34	7,219.12	7,589.16	7,978.64	8,387.62	8,817.28	-	-	-
03728	Senior Deputy City Clerk	MW	Yes	No	031	031	5,541.02	5,825.12	6,123.94	6,437.52	6,767.28	7,113.22	-	-	-
05348	Senior Economic Development Analyst	MC	No	Yes	5AO	5AO	7,799.72	8,198.74	8,620.18	9,061.06	9,525.84	10,013.04	-	-	-
03347	Senior Economic Development Analyst (Confidential)	MW	Yes	Yes	03B	03B	7,799.72	8,198.74	8,620.18	9,061.06	9,525.84	10,013.04	-	-	-
10203	Senior Electrical Inspector	A	No	No	10J	10J2	5,798.90	6,095.84	6,407.76	6,735.88	7,081.46	7,444.50	-	-	-
31105	Senior Electrical Technician	BO	No	No	3BL	3BL	-	-	-	-	7,237.76	7,609.78	-	-	-
30300	Senior Electrician	B	No	No	3BV	3BV	6,434.00	6,764.72	7,112.40	7,477.98	7,862.32	-	-	-	-
10351	Senior Engineering Technician	A	No	No	10R	10R	5,767.30	6,063.00	6,373.08	6,700.18	7,042.96	7,404.08	-	-	-
31102	Senior Environmental Control Officer	BO	No	No	31C	31C	-	-	-	-	6,633.02	6,964.54	-	-	-
10759	Senior Evidence Technician	A	No	No	1AB	1AB	5,389.18	5,664.36	5,955.62	6,259.94	6,580.28	6,918.10	-	-	-
05473	Senior Facilities Maintenance Supervisor	MC	No	No	5AY	5AY	6,478.88	6,810.74	7,160.06	7,526.88	7,912.36	8,317.84	-	-	-
30595	Senior Facilities Maintenance Worker	B	No	No	3BU	3BU	4,659.96	4,899.48	5,151.30	5,416.08	5,694.44	-	-	-	-
15813	Senior Finance Assistant	C	No	No	A15	A15	4,452.94	4,681.44	4,921.34	5,173.84	5,438.96	5,716.72	-	-	-
10458	Senior Geographic Information Systems Analyst	A	No	No	10C	10C	7,628.30	8,020.10	8,430.14	8,863.12	9,317.38	9,794.54	-	-	-
10353	Senior Geographic Information Systems Specialist	A	No	No	1BX	1BX	6,047.98	6,358.50	6,683.70	7,026.56	7,385.62	7,765.26	-	-	-
05471	Senior Golf Course Supervisor	MC	No	Yes	05O	05O1	6,276.54	6,597.38	6,936.14	7,291.62	7,665.06	8,057.72	-	-	-
10411	Senior Housing Financial Advisor	A	No	No	10L	10L	5,642.72	5,932.36	6,236.36	6,554.68	6,891.28	7,244.84	-	-	-
10294	Senior Housing Rehabilitation Counselor	A	No	No	10G	10G	5,576.86	5,862.54	6,163.22	6,478.88	6,810.74	7,160.06	-	-	-
03186	Senior Human Resources Analyst	MW	Yes	Yes	R03	R031	7,641.46	8,031.00	8,443.62	8,875.72	9,330.94	9,809.28	-	-	-
31125	Senior Hydrant Worker	BO	No	No	31V	31V	4,356.18	4,580.08	4,815.48	5,063.00	5,323.24	-	-	-	-
30299	Senior Instrument Repair Technician	B	No	No	30A	30A	5,635.10	5,924.74	6,229.26	6,549.44	6,886.08	-	-	-	-
30770	Senior Janitor	B	No	No	3AC	3AC	3,684.66	3,874.06	4,073.14	4,282.50	4,502.62	-	-	-	-
15880	Senior Library Aide	C	No	No	15J	15J	3,798.98	3,993.62	4,198.22	4,414.06	4,639.90	4,878.18	-	-	-
15760	Senior Library Assistant	C	No	No	15A	15A	4,733.44	4,976.74	5,231.24	5,499.48	5,781.44	6,077.14	-	-	-
30647	Senior Maintenance Repair Technician	B	No	No	3BA	3BA3	5,227.98	5,496.72	5,779.24	6,076.30	6,388.60	-	-	-	-

APPENDIX A

**CITY OF STOCKTON
SALARY SCHEDULE BY JOB CLASSIFICATION**

HTE POSITION NUMBER	JOB CLASSIFICATION	UNIT	AT-WILL	FLSA OVERTIME EXEMPT	HTE GRADE	MUNIS GRADE	BASE MONTHLY SALARY BY STEP								
							1	2	3	4	5	6	7	8	9
02154	Senior Management Assistant (Confidential)	MV	Yes	Yes	02F	02F2	7,006.12	7,365.18	7,742.50	8,139.32	8,556.80	8,995.02	-	-	-
30516	Senior Mechanic	B	No	No	30B	30B	5,722.80	6,016.90	6,326.20	6,651.36	6,993.26	-	-	-	-
30564	Senior Mechanical Maintenance Worker	B	No	No	3BF	3BF	5,053.52	5,313.28	5,586.38	5,873.56	6,175.46	-	-	-	-
10455	Senior Network Support Analyst	A	No	No	1CW	1CW	7,592.28	7,982.18	8,390.34	8,821.24	9,273.36	9,748.26	-	-	-
15714	Senior Office Assistant	C	No	No	15E	15E4	4,288.06	4,507.66	4,738.44	4,981.76	5,236.24	5,504.48	-	-	-
03718	Senior Office Assistant (Confidential)	MW	No	No	K03	K033	4,288.06	4,507.66	4,738.44	4,981.76	5,236.24	5,504.48	-	-	-
05470	Senior Parks Supervisor	MC	No	Yes	05O	05O2	6,276.54	6,597.38	6,936.14	7,291.62	7,665.06	8,057.72	-	-	-
30725	Senior Parks Worker I	B	No	No	30U	30U	3,951.58	4,154.70	4,368.28	4,592.74	4,828.84	-	-	-	-
30705	Senior Parks Worker II	B	No	No	30Q	30Q	4,158.84	4,372.58	4,597.34	4,833.66	5,082.14	-	-	-	-
10310	Senior Plan Checker	A	No	No	10A	10A	6,804.50	7,152.60	7,519.36	7,904.90	8,309.12	8,735.80	-	-	-
05191	Senior Planner	MC	No	Yes	05X	05X	7,611.60	8,001.78	8,411.40	8,843.00	9,296.72	9,772.44	-	-	-
10677	Senior Planning Technician	A	No	No	1AD	1AD	5,224.46	5,492.50	5,773.74	6,069.46	6,379.76	6,707.16	-	-	-
31100	Senior Plant Maintenance Mechanic	BO	No	No	31A	31A	-	-	-	-	7,053.18	7,406.82	-	-	-
70003	Senior Plant Maintenance Supervisor	MS	No	Yes	3BR	3BR	7,789.74	8,187.92	8,608.36	9,049.54	9,513.00	10,000.34	-	-	-
70004	Senior Plant Operations Supervisor	MS	No	Yes	3BS	3BS	8,116.00	8,530.86	8,968.92	9,428.56	9,911.44	10,419.24	-	-	-
31101	Senior Plant Operator	BO	No	No	31W	31W	5,970.96	6,268.66	6,601.18	6,950.52	7,319.04	-	-	-	-
10204	Senior Plumbing/Mechanical Inspector	A	No	No	10J	10J3	5,798.90	6,095.84	6,407.76	6,735.88	7,081.46	7,444.50	-	-	-
15717	Senior Police Records Assistant	C	No	No	D15	D15	4,814.92	5,061.48	5,320.64	5,593.82	5,879.58	6,180.78	-	-	-
05155	Senior Procurement Specialist	MC	No	Yes	5CB	5CB	5,726.94	6,019.38	6,328.62	6,652.10	6,993.72	7,352.14	-	-	-
05221	Senior Public Works Supervisor	MC	No	No	5BD	5BD	7,145.10	7,511.90	7,896.14	8,301.62	8,727.06	9,173.72	-	-	-
05216	Senior Public Works Supervisor/Electrical	MC	No	No	5BL	5BL	7,740.20	8,136.94	8,553.66	8,992.80	9,453.18	9,937.24	-	-	-
10413	Senior Real Property Agent	A	No	Yes	10I	10I	6,954.60	7,311.16	7,686.14	8,079.50	8,494.10	8,928.48	-	-	-
15866	Senior Recreation Assistant	C	No	No	15D	15D2	4,400.34	4,626.16	4,863.20	5,112.72	5,374.72	5,649.18	-	-	-
15645	Senior Revenue Assistant	C	No	No	15D	15D3	4,400.34	4,626.16	4,863.20	5,112.72	5,374.72	5,649.18	-	-	-
03168	Senior Risk Analyst	MW	Yes	Yes	R03	R032	7,641.46	8,031.00	8,443.62	8,875.72	9,330.94	9,809.28	-	-	-
10456	Senior Systems Analyst	A	No	No	1BY	1BY	7,613.48	8,004.50	8,413.76	8,845.86	9,299.28	9,775.48	-	-	-
05202	Senior Telecommunications Supervisor	MC	No	No	05P	05P	6,668.14	7,009.38	7,368.40	7,746.50	8,143.58	8,559.72	-	-	-
30302	Senior Traffic Signal Electrician	B	No	No	3BD	3BD	5,985.96	6,293.62	6,617.14	6,957.22	7,314.82	-	-	-	-
05235	Senior Transportation Planner	MC	No	No	05D	05D	7,289.82	7,662.86	8,055.86	8,468.80	8,902.98	9,359.62	-	-	-

APPENDIX A

**CITY OF STOCKTON
SALARY SCHEDULE BY JOB CLASSIFICATION**

HTE POSITION NUMBER	JOB CLASSIFICATION	UNIT	AT-WILL	FLSA OVERTIME EXEMPT	HTE GRADE	MUNIS GRADE	BASE MONTHLY SALARY BY STEP								
							1	2	3	4	5	6	7	8	9
30581	Senior Tree Surgeon	B	No	No	30M	30M	4,618.08	4,855.46	5,105.02	5,367.44	5,643.32	-	-	-	-
31104	Senior Water Systems Operator	BO	No	No	31D	31D	-	-	-	-	-	-	6,636.08	6,966.82	-
30792	Service Writer	B	No	No	30Y	30Y2	3,877.00	4,076.30	4,285.82	4,506.08	4,737.70	-	-	-	-
30544	Solid Waste Inspector	B	No	No	30L	30L	4,865.68	5,115.74	5,378.68	5,655.14	5,945.86	-	-	-	-
04160	Solid Waste Manager	MB	Yes	Yes	04Y	04Y	8,103.40	8,519.26	8,956.36	9,414.66	9,896.68	10,404.94	-	-	-
02181	Sports Commission Director	MV	Yes	Yes	02O	02O2	7,006.12	7,365.18	7,742.50	8,139.32	8,556.80	8,995.02	-	-	-
03725	Staff Development Specialist	MW	Yes	No	037	0373	4,293.00	4,513.32	4,744.62	4,988.04	5,243.62	5,511.42	-	-	-
30590	Stage Maintenance Worker	B	No	No	30O	30O	4,196.14	4,411.84	4,638.58	4,877.00	5,127.66	-	-	-	-
10394	Storm Water Outreach Coordinator	A	No	No	10M	10M2	5,347.28	5,621.76	5,909.96	6,211.86	6,531.28	6,865.64	-	-	-
05455	Supervising Accountant	MC	No	Yes	5AN	5AN1	7,287.44	7,660.96	8,054.06	8,466.74	8,900.36	9,356.14	-	-	-
05485	Supervising Combination Inspector	MC	No	No	5AX	5AX	6,717.52	7,062.92	7,424.48	7,804.96	8,204.30	8,625.22	-	-	-
05215	Supervising Crime Analyst	MC	No	No	5CI	5CI	7,158.70	7,535.48	7,932.10	8,349.58	8,789.04	9,251.60	-	-	-
03476	Supervising Deputy City Clerk/Operations	MW	Yes	Yes	032	0321	6,234.36	6,553.80	6,889.46	7,242.76	7,613.72	8,003.84	-	-	-
03477	Supervising Deputy City Clerk/Records	MW	Yes	Yes	032	322	6,234.36	6,553.80	6,889.46	7,242.76	7,613.72	8,003.84	-	-	-
05727	Supervising Evidence Technician	MC	No	No	05Z	05Z	6,152.16	6,468.34	6,799.12	7,147.40	7,514.62	7,899.30	-	-	-
05115	Supervising Fire Prevention Inspector	MC	No	No	1CQ	1CQ	6,163.22	6,478.88	6,810.74	7,160.06	7,526.88	7,912.36	-	-	-
02169	Supervising Human Resources Analyst	MV	Yes	Yes	028	028	8,403.44	8,834.32	9,287.12	9,763.04	10,262.10	10,789.12	-	-	-
05425	Supervising Librarian	MC	No	Yes	5BC	5BC	6,101.26	6,413.64	6,742.74	7,088.56	7,451.08	7,832.90	-	-	-
05400	Supervising Mechanic	MC	No	No	05Y	05Y	6,030.58	6,340.16	6,665.52	7,006.72	7,366.32	7,743.10	-	-	-
05720	Supervising Office Assistant	MC	No	No	5AF	5AF2	4,772.14	5,016.66	5,273.66	5,543.16	5,827.64	6,125.80	-	-	-
03192	Supervising Office Assistant (Confidential)	MW	No	No	03R	03R	4,772.14	5,016.66	5,273.66	5,543.16	5,827.64	6,125.80	-	-	-
05722	Supervising Parking Attendant	MC	No	No	5BI	5BI	4,301.26	4,521.50	4,753.02	4,997.06	5,252.34	5,521.06	-	-	-
05721	Supervising Parking Enforcement Officer	MC	No	No	5CF	5CF	3,937.74	4,134.54	4,341.18	4,558.14	4,785.96	5,025.14	-	-	-
05117	Supervising Plan Checker/Structural Engineer	MC	No	Yes	05H	05H	8,457.46	8,891.24	9,346.46	9,825.64	10,328.78	10,858.38	-	-	-
05454	Supervising Procurement Specialist	MC	No	Yes	5AN	5AN2	7,287.44	7,660.96	8,054.06	8,466.74	8,900.36	9,356.14	-	-	-
05218	Supervising Public Works Inspector	MC	No	No	5BV	5BV	6,764.52	7,112.34	7,476.44	7,859.58	8,261.74	8,685.60	-	-	-
05370	Supervising Real Property Agent	MC	No	Yes	05B	05B	8,439.46	8,872.54	9,327.78	9,805.08	10,307.10	10,836.42	-	-	-
10342	Survey Party Chief	A	No	No	1AV	1AV	4,936.82	5,190.08	5,455.82	5,735.30	6,028.48	6,337.90	-	-	-
05217	Surveying Supervisor	MC	No	No	5AT	5AT	5,868.78	6,169.44	6,485.10	6,818.22	7,167.56	7,534.36	-	-	-

APPENDIX A

**CITY OF STOCKTON
SALARY SCHEDULE BY JOB CLASSIFICATION**

HTE POSITION NUMBER	JOB CLASSIFICATION	UNIT	AT-WILL	FLSA OVERTIME EXEMPT	HTE GRADE	MUNIS GRADE	BASE MONTHLY SALARY BY STEP								
							1	2	3	4	5	6	7	8	9
10300	Systems Analyst I	A	No	No	1BZ	1BZ	5,208.02	5,474.26	5,755.72	6,050.90	6,359.76	6,686.88	-	-	-
10449	Systems Analyst II	A	No	No	1CA	1CA	6,423.66	6,753.84	7,099.20	7,462.84	7,846.26	8,247.92	-	-	-
70001	Technical Services Supervisor	MS	No	No	70B	70B	6,566.48	6,902.78	7,256.16	7,627.80	8,018.94	8,429.56	-	-	-
10459	Technology Project Coordinator	A	No	No	1CH	1CH	6,601.98	6,941.06	7,295.96	7,670.64	8,063.80	8,476.76	-	-	-
10302	Technology Support Specialist I	A	No	No	1CR	1CR	4,270.60	4,488.90	4,719.74	4,961.78	5,215.02	5,483.28	-	-	-
10446	Technology Support Specialist II	A	No	No	1BS	1BS1	5,107.74	5,368.50	5,644.22	5,933.66	6,236.84	6,557.46	-	-	-
10303	Technology Training Coordinator	A	No	No	1BS	1BS2	5,107.74	5,368.50	5,644.22	5,933.66	6,236.84	6,557.46	-	-	-
10399	Telecommunications Coordinator	A	No	No	11A	11A	5,079.02	5,338.98	5,612.64	5,899.96	6,202.34	6,519.78	-	-	-
10634	Traffic Engineering Aide	A	No	No	1AQ	1AQ	3,915.02	4,115.90	4,326.72	4,547.54	4,780.86	5,026.64	-	-	-
30443	Traffic Signal Electrician	B	No	No	3BE	3BE	5,444.22	5,724.06	6,018.26	6,327.64	6,652.86	-	-	-	-
30905	Traffic Signal Electrician Trainee	B	No	No	3AZ	3AZ	4,089.88	4,300.14	4,521.10	4,753.52	4,997.84	5,254.76	5,524.84	-	-
30440	Traffic Signal Systems Operator	B	No	No	30C	30C2	5,125.10	5,388.54	5,665.50	5,956.74	6,262.88	-	-	-	-
05461	Tree Maintenance Supervisor	MC	No	Yes	05T	05T	5,660.46	5,951.14	6,255.54	6,576.20	6,914.28	7,267.36	-	-	-
30699	Tree Surgeon	B	No	No	30W	30W	4,178.58	4,393.38	4,619.16	4,856.60	5,106.24	-	-	-	-
30766	Tree Worker	B	No	No	3AP	3AP	3,342.18	3,514.02	3,694.62	3,884.52	4,084.20	4,294.08	4,514.84	-	-
70011	Utilities Safety & Training Specialist	MS	No	No	70I	70I	4,328.32	4,549.82	4,782.32	5,028.20	5,285.02	5,556.46	-	-	-
05196	Utility Technology Manager	MC	No	Yes	5BQ	5BQ1	8,099.72	8,515.24	8,951.10	9,410.22	9,891.10	10,398.14	-	-	-
10443	Utility Technology Specialist	A	No	No	1CT	1CT	6,810.76	7,151.16	7,508.56	7,883.84	8,277.86	8,691.58	-	-	-
15680	Vehicle Abatement Specialist	C	No	No	15L	15L	3,532.02	3,712.90	3,902.54	4,103.40	4,313.02	4,535.10	-	-	-
05686	Warehouse Supervisor	MC	No	No	5AI	5AI	4,436.52	4,663.58	4,901.90	5,153.92	5,417.14	5,695.36	-	-	-
31117	Water Field Technician	BO	No	No	31O	31O	3,971.44	4,170.14	4,378.28	4,597.12	4,826.70	5,068.36	-	-	-
31116	Water Systems Operator (Entry Level)	BO	No	No	31Z	31Z	4,872.76	5,115.42	5,372.12	-	-	-	-	-	-
31116	Water Systems Operator (Journey Level)	BO	No	No	31Z	31Z1	-	-	-	5,640.00	5,921.96	6,217.90	-	-	-
70012	Water Systems Superintendent	MS	No	Yes	70F	70F	8,198.18	8,607.90	9,038.12	9,489.84	9,964.12	10,462.10	-	-	-
70013	Water Systems Supervisor	MS	No	No	70G	70G	7,055.12	7,426.24	7,816.38	8,228.28	8,661.90	9,117.30	-	-	-
31123	Water/Sewer Equipment Operator	BO	No	No	31K	31K	4,903.98	5,148.28	5,406.72	5,676.72	5,959.60	-	-	-	-
30555	Welder/Fabricator	B	No	No	30H	30H	4,735.90	4,979.36	5,235.24	5,504.36	5,787.30	-	-	-	-
30513	Welder/Fabricator Specialist	B	No	No	3AW	3AW	5,496.42	5,778.92	6,075.96	6,388.28	6,716.62	-	-	-	-



Salary Listing by Position Title
Effective Date: 02/12/2024
Annual pay rate unless "(PT)" then part-time hourly range

BU Code	Job Class	Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Hours/Year
3100	1900	ACCOUNTANT I	\$ 72,636.01	\$ -	\$ -	\$ -	\$ 88,290.48	1950
3800	2520	ACCOUNTANT I (PT)	\$ 37.25	\$ -	\$ -	\$ -	\$ 45.28	PT
3100	1905	ACCOUNTANT II	\$ 80,744.35	\$ -	\$ -	\$ -	\$ 98,154.67	1950
3000	1910	ACCOUNTING MANAGER	\$ 128,458.70	\$ -	\$ -	\$ -	\$ 156,142.29	1950
5100	1110	ADMIN TECHNICIAN I	\$ 57,913.47	\$ 60,809.37	\$ 63,849.95	\$ 67,041.97	\$ 70,394.32	1950
5800	1210	ADMIN TECHNICIAN I (PT)	\$ 29.70	\$ 31.18	\$ 32.74	\$ 34.38	\$ 36.10	PT
5100	1115	ADMIN TECHNICIAN II	\$ 63,714.68	\$ 66,900.03	\$ 70,245.79	\$ 73,757.32	\$ 77,445.44	1950
8100	4500	AQUATIC SPECIALIST I (PT)	\$ 17.10	\$ 17.96	\$ -	\$ -	\$ -	PT
8100	4505	AQUATIC SPECIALIST II (PT)	\$ 18.85	\$ 19.79	\$ -	\$ -	\$ -	PT
8100	4510	AQUATIC SPECIALIST III (PT)	\$ 20.79	\$ 21.83	\$ -	\$ -	\$ -	PT
3100	6000	ASSIST UTIL SCADA/SYSTEMS ENG	\$ 106,740.72	\$ -	\$ -	\$ -	\$ 129,721.05	1950
2000	1600	ASSISTANT CITY ATTORNEY	\$ 173,773.01	\$ -	\$ -	\$ -	\$ 211,206.71	1950
1000	1400	ASSISTANT CITY MANAGER	\$ 212,826.26	\$ -	\$ -	\$ -	\$ 258,672.84	1950
3000	3000	ASSISTANT DIR OF COMMUNITY DEV	\$ 150,899.13	\$ -	\$ -	\$ -	\$ 183,424.28	1950
2000	1985	ASSISTANT DIR OF FINANCE	\$ 143,301.84	\$ -	\$ -	\$ -	\$ 174,111.74	1950
3000	3545	ASSISTANT DIR OF HOUS & COM SE	\$ 143,301.84	\$ -	\$ -	\$ -	\$ 174,111.74	1950
3000	5280	ASSISTANT DIR OF PW MAINT DIV	\$ 170,732.89	\$ -	\$ -	\$ -	\$ 207,505.67	1950
3000	5000	ASSISTANT DIR OF PW/CITY ENG	\$ 170,732.89	\$ -	\$ -	\$ -	\$ 207,505.67	1950
3000	6005	ASSISTANT DIR OF UTILITIES	\$ 170,732.89	\$ -	\$ -	\$ -	\$ 207,505.67	1950
3100	5005	ASSISTANT ENGINEER	\$ 106,740.72	\$ -	\$ -	\$ -	\$ 129,721.05	1950
6100	7000	ASSISTANT FIRE MARSHAL	\$ 128,502.75	\$ -	\$ -	\$ -	\$ 156,206.89	2920
5100	3005	ASSISTANT PLANNER	\$ 74,929.27	\$ 78,676.02	\$ 82,610.43	\$ 86,739.83	\$ 91,077.60	1950
3100	6010	ASSISTANT UTILITIES ENGINEER	\$ 106,740.72	\$ -	\$ -	\$ -	\$ 129,721.05	1950
3100	6015	ASSOC UTIL SCADA/SYSTEMS ENG	\$ 117,415.63	\$ -	\$ -	\$ -	\$ 142,695.69	1950
3100	5010	ASSOCIATE CIVIL/TRAFF ENGINEER	\$ 117,415.63	\$ -	\$ -	\$ -	\$ 142,695.69	1950
5100	3085	ASSOCIATE PARK PLANNER	\$ 82,431.13	\$ 86,552.53	\$ 90,879.92	\$ 95,423.10	\$ 100,194.31	1950
5100	3010	ASSOCIATE PLANNER	\$ 82,431.13	\$ 86,552.53	\$ 90,879.92	\$ 95,423.10	\$ 100,194.31	1950
3100	6020	ASSOCIATE UTILITIES CIVIL ENG	\$ 117,415.63	\$ -	\$ -	\$ -	\$ 142,695.69	1950
8100	4515	BOXING INSTRUCTOR (PT)	\$ 22.08	\$ 23.18	\$ 24.34	\$ 25.56	\$ 26.84	PT
2000	1410	BUDGET ANALYST	\$ 95,145.05	\$ -	\$ -	\$ -	\$ 115,649.49	1950
2000	1415	BUDGET MANAGER	\$ 128,458.70	\$ -	\$ -	\$ -	\$ 156,142.29	1950
5100	3015	BUILDING INSP/PLANS EXAMINER	\$ 86,647.64	\$ 90,980.46	\$ 95,528.88	\$ 100,305.57	\$ 105,321.51	1950
5100	3020	BUILDING INSPECTOR	\$ 81,607.98	\$ 85,688.52	\$ 89,972.74	\$ 94,470.89	\$ 99,194.28	1950
5800	3300	BUILDING INSPECTOR (PT)	\$ 41.85	\$ 43.94	\$ 46.14	\$ 48.45	\$ 50.87	PT
3100	3025	BUILDING SERVICES COORDINATOR	\$ 95,145.05	\$ -	\$ -	\$ -	\$ 115,649.49	1950
5100	1920	BUYER I	\$ 59,764.59	\$ 62,754.15	\$ 65,891.11	\$ 69,185.46	\$ 72,645.37	1950
5100	1925	BUYER II	\$ 66,019.23	\$ 69,320.12	\$ 72,786.05	\$ 76,425.85	\$ 80,246.72	1950
3000	3030	CHIEF BUILDING OFFICIAL	\$ 130,055.26	\$ -	\$ -	\$ -	\$ 158,099.54	1950
1000	8000	CHIEF OF POLICE	\$ 219,982.81	\$ -	\$ -	\$ -	\$ 267,389.03	2080
3100	6025	CHIEF PLANT OPERATOR - WATER	\$ 117,501.76	\$ -	\$ -	\$ -	\$ 142,820.74	2080
3100	6030	CHIEF PLNT OPERATOR-WASTEWATER	\$ 128,766.75	\$ -	\$ -	\$ -	\$ 156,513.11	2080
3100	5015	CHIEF UTILITY SYSTEM OPERATOR	\$ 112,256.64	\$ -	\$ -	\$ -	\$ 136,445.51	2080
1000	1605	CITY ATTORNEY	\$ 245,733.78	\$ -	\$ -	\$ -	\$ 298,673.64	1950
1000	1420	CITY MANAGER	\$ 251,151.87	\$ -	\$ -	\$ -	\$ 305,258.72	1950
8000	1030	CITY TREASURER	\$ 840.00	\$ -	\$ -	\$ -	\$ -	1950
3000	8005	CLINICAL SERVICES ADMIN	\$ 129,211.24	\$ -	\$ -	\$ -	\$ 157,057.06	1950
5100	7005	CODE COMPLIANCE TECH I	\$ 60,758.10	\$ 63,796.10	\$ 66,985.36	\$ 70,334.85	\$ 73,852.21	1950
5800	7500	CODE COMPLIANCE TECH I (PT)	\$ 31.16	\$ 32.72	\$ 34.35	\$ 36.07	\$ 37.87	PT
5100	7010	CODE COMPLIANCE TECH II	\$ 66,834.06	\$ 70,175.72	\$ 73,685.04	\$ 77,369.62	\$ 81,237.60	1950
3000	8010	COMMUNICATIONS MANAGER	\$ 122,750.67	\$ -	\$ -	\$ -	\$ 149,204.29	2080
3100	8015	COMMUNICATIONS SUPV	\$ 107,403.26	\$ -	\$ -	\$ -	\$ 130,549.41	2080
5100	8020	COMMUNITY POLICING OUTRCH SPEC	\$ 73,436.83	\$ 77,108.57	\$ 80,964.08	\$ 85,012.32	\$ 89,262.88	2080
5100	8025	COMMUNITY SERVICE OFFICER I	\$ 57,939.76	\$ 60,836.78	\$ 63,878.62	\$ 67,072.54	\$ 70,426.40	2080
5100	8030	COMMUNITY SERVICE OFFICER II	\$ 63,858.17	\$ 67,051.01	\$ 70,403.53	\$ 73,923.76	\$ 77,619.58	2080
5100	3040	COMPLIANCE SPECIALIST/INSPECTR	\$ 82,484.01	\$ 86,608.72	\$ 90,939.01	\$ 95,485.94	\$ 100,260.76	1950
5100	5025	CONTRACT COMPL SPECIALIST I	\$ 64,772.48	\$ 68,011.10	\$ 71,411.84	\$ 74,981.54	\$ 78,731.01	1950
5100	5030	CONTRACT COMPL SPECIALIST II	\$ 71,249.58	\$ 74,812.46	\$ 78,552.48	\$ 82,480.19	\$ 86,604.08	1950



Salary Listing by Position Title
Effective Date: 02/12/2024
Annual pay rate unless "(PT)" then part-time hourly range

BU Code	Job Class	Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Hours/Year
8000	1020	COUNCIL MEMBER	\$ 9,948.00	\$ -	\$ -	\$ -	\$ -	1950
3000	8045	CRIME ANALYST	\$ 95,145.05	\$ -	\$ -	\$ -	\$ 115,649.49	1950
5100	8035	CRIME ANALYST ASSISTANT	\$ 51,223.48	\$ 53,784.42	\$ 56,473.20	\$ 59,296.92	\$ 62,262.01	1950
5800	8500	CRIME ANALYST ASSISTANT (PT)	\$ 26.27	\$ 27.58	\$ 28.96	\$ 30.41	\$ 31.93	PT
5100	8040	CRIME ANALYST TECHNICIAN	\$ 63,318.94	\$ 66,484.50	\$ 69,809.47	\$ 73,299.21	\$ 76,964.42	1950
4100	6035	CROSS CONNECTION INSPECTOR	\$ 68,813.11	\$ 72,253.13	\$ 75,866.80	\$ 79,658.92	\$ 83,642.58	2080
4100	6040	CROSS CONNECTION SPECIALIST	\$ 75,778.11	\$ 79,566.72	\$ 83,545.13	\$ 87,722.30	\$ 92,109.05	2080
8100	1280	CUSTOMER SERVICE REP I (PT)	\$ 17.00	\$ 17.85	\$ 18.74	\$ 19.68	\$ -	PT
8100	1285	CUSTOMER SERVICE REP II (PT)	\$ 20.66	\$ 21.69	\$ 22.78	\$ 23.92	\$ -	PT
2000	1610	DEPUTY CITY ATTORNEY I	\$ 101,303.24	\$ -	\$ -	\$ -	\$ 123,134.62	1950
2000	1615	DEPUTY CITY ATTORNEY II	\$ 133,631.26	\$ -	\$ -	\$ -	\$ 162,429.96	1950
2100	1430	DEPUTY CITY CLERK (C)	\$ 75,389.52	\$ -	\$ -	\$ -	\$ 91,636.58	1950
1000	1421	DEPUTY CITY MANAGER	\$ 172,033.75	\$ -	\$ -	\$ -	\$ 209,086.84	1950
3000	5295	DEPUTY DIR OF PW/TRAFF ENG	\$ 158,443.91	\$ -	\$ -	\$ -	\$ 192,594.91	1950
3000	5195	DEPUTY DIRECTOR OF PW	\$ 158,443.91	\$ -	\$ -	\$ -	\$ 192,594.91	1950
1000	3045	DIRECTOR OF COMMUNITY DEV	\$ 183,851.18	\$ -	\$ -	\$ -	\$ 223,456.25	1950
1000	1435	DIRECTOR OF ECON DEV SERVICES	\$ 160,498.92	\$ -	\$ -	\$ -	\$ 195,130.16	1950
1000	1940	DIRECTOR OF FINANCE	\$ 172,033.75	\$ -	\$ -	\$ -	\$ 209,086.84	1950
1000	3500	DIRECTOR OF HOUSING & COMMUNITY SERV	\$ 172,033.75	\$ -	\$ -	\$ -	\$ 209,086.84	1950
1000	1725	DIRECTOR OF HUMAN RESOURCES	\$ 172,033.75	\$ -	\$ -	\$ -	\$ 209,086.84	1950
1000	4000	DIRECTOR OF PARKS & RECREATION	\$ 172,033.75	\$ -	\$ -	\$ -	\$ 209,086.84	1950
1000	5040	DIRECTOR OF PUBLIC WORKS	\$ 195,830.81	\$ -	\$ -	\$ -	\$ 238,004.58	1950
1000	6045	DIRECTOR OF UTILITIES	\$ 195,830.81	\$ -	\$ -	\$ -	\$ 238,004.58	1950
3000	1440	ECONOMIC DEVELOPMENT MANAGER	\$ 130,059.01	\$ -	\$ -	\$ -	\$ 158,095.39	1950
2000	1710	EMPLOYEE RELATIONS MANAGER	\$ 131,316.94	\$ -	\$ -	\$ -	\$ 159,611.17	1950
2000	1750	EMPLOYEE SERVICES MANAGER	\$ 119,578.83	\$ -	\$ -	\$ -	\$ 145,348.91	1950
5100	5045	ENGINEERING AIDE	\$ 54,627.29	\$ 57,358.89	\$ 60,226.65	\$ 63,237.95	\$ 66,400.33	1950
5100	5050	ENGINEERING DESIGNER	\$ 85,167.10	\$ 89,425.60	\$ 93,896.67	\$ 98,590.99	\$ 103,520.37	1950
3000	5225	ENGINEERING MANAGER	\$ 140,956.44	\$ -	\$ -	\$ -	\$ 171,341.26	1950
5100	6235	ENGINEERING PROJECT COORDINATOR	\$ 106,740.72	\$ -	\$ -	\$ -	\$ 129,721.05	1950
5100	5055	ENGINEERING SPECIALIST I	\$ 89,424.31	\$ 93,896.06	\$ 98,590.70	\$ 103,520.23	\$ 108,696.79	1950
5100	5060	ENGINEERING SPECIALIST II	\$ 98,366.85	\$ 103,286.06	\$ 108,449.72	\$ 113,872.35	\$ 119,566.56	1950
5100	5065	ENGINEERING TECHNICIAN I	\$ 60,051.75	\$ 63,054.21	\$ 66,207.03	\$ 69,517.79	\$ 72,993.73	1950
5800	5500	ENGINEERING TECHNICIAN I (PT)	\$ 30.80	\$ 32.34	\$ 33.95	\$ 35.65	\$ 37.43	PT
5100	5070	ENGINEERING TECHNICIAN II	\$ 66,043.99	\$ 69,346.19	\$ 72,813.69	\$ 76,453.46	\$ 80,276.53	1950
5800	5505	ENGINEERING TECHNICIAN II (PT)	\$ 33.87	\$ 35.56	\$ 37.34	\$ 39.21	\$ 41.17	PT
5100	5075	ENGINEERING TECHNICIAN III	\$ 72,647.29	\$ 76,279.82	\$ 80,093.92	\$ 84,098.29	\$ 88,303.47	1950
5800	5510	ENGINEERING TECHNICIAN III(PT)	\$ 37.26	\$ 39.12	\$ 41.07	\$ 43.13	\$ 45.28	PT
4100	6050	ENVIRO COMPLIANCE INSP I	\$ 76,510.53	\$ 80,336.36	\$ 84,353.32	\$ 88,570.32	\$ 92,999.62	2080
4100	6055	ENVIRO COMPLIANCE INSP II	\$ 84,266.00	\$ 88,479.64	\$ 92,903.03	\$ 97,547.96	\$ 102,426.08	2080
3000	1445	ENVIRONMENT PROJECT MANAGER	\$ 110,081.22	\$ -	\$ -	\$ -	\$ 133,800.97	1950
4100	5080	EQUIPMENT MECHANIC I	\$ 61,184.22	\$ 64,242.66	\$ 67,455.50	\$ 70,827.48	\$ 74,368.72	2080
4800	5515	EQUIPMENT MECHANIC I (PT)	\$ 29.42	\$ 30.89	\$ 32.43	\$ 34.05	\$ 35.75	PT
4100	5085	EQUIPMENT MECHANIC II	\$ 76,469.24	\$ 80,292.59	\$ 84,306.71	\$ 88,522.89	\$ 92,948.55	2080
5100	8050	EVIDENCE TECHNICIAN I	\$ 63,858.17	\$ 67,051.14	\$ 70,403.66	\$ 73,923.90	\$ 77,619.58	1950
5100	8055	EVIDENCE TECHNICIAN II	\$ 70,243.85	\$ 73,756.19	\$ 77,443.99	\$ 81,316.08	\$ 85,382.10	1950
5800	8505	EVIDENCE TECHNICIAN II (PT)	\$ 36.02	\$ 37.82	\$ 39.71	\$ 41.70	\$ 43.79	PT
3100	1100	EXECUTIVE ASSISTANT	\$ 68,528.26	\$ -	\$ -	\$ -	\$ 83,329.89	1950
2000	1700	EXECUTIVE ASSISTANT (C)	\$ 68,528.26	\$ -	\$ -	\$ -	\$ 83,329.89	1950
3800	1200	EXECUTIVE ASSISTANT (PT)	\$ 35.14	\$ -	\$ -	\$ -	\$ 42.73	PT
5100	4005	FACILITIES MAINT COORD	\$ 58,840.22	\$ 61,781.90	\$ 64,871.77	\$ 68,115.81	\$ 71,521.44	1950
5800	4520	FACILITIES MAINT COORD (PT)	\$ 30.17	\$ 31.68	\$ 33.27	\$ 34.93	\$ 36.68	PT
5100	8060	FAMILY SUPPORT WORKER I	\$ 63,858.17	\$ 67,051.08	\$ 70,403.62	\$ 73,923.81	\$ 77,619.58	1950
5800	8510	FAMILY SUPPORT WORKER I (PT)	\$ 32.75	\$ 34.39	\$ 36.10	\$ 37.91	\$ 39.80	PT
5100	8061	FAMILY SUPPORT WORKER II	\$ 70,243.85	\$ 73,756.05	\$ 77,443.86	\$ 81,316.05	\$ 85,382.10	1950
5800	8511	FAMILY SUPPORT WORKER II (PT)	\$ 36.02	\$ 37.82	\$ 39.71	\$ 41.70	\$ 43.79	PT
5100	1930	FINANCE ASSISTANT I	\$ 51,223.48	\$ 53,784.42	\$ 56,472.66	\$ 59,296.39	\$ 62,261.22	1950



Salary Listing by Position Title
Effective Date: 02/12/2024
Annual pay rate unless "(PT)" then part-time hourly range

BU Code	Job Class	Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Hours/Year
5800	2500	FINANCE ASSISTANT I (PT)	\$ 26.27	\$ 27.58	\$ 28.96	\$ 30.41	\$ 31.93	PT
5100	1935	FINANCE ASSISTANT II	\$ 57,285.52	\$ 60,150.03	\$ 63,157.65	\$ 66,315.06	\$ 69,631.05	1950
5800	2505	FINANCE ASSISTANT II (PT)	\$ 29.38	\$ 30.85	\$ 32.39	\$ 34.01	\$ 35.71	PT
3100	1945	FINANCE SUPERVISOR	\$ 85,140.44	\$ -	\$ -	\$ -	\$ 103,487.90	1950
5100	1950	FINANCE TECHNICIAN	\$ 66,543.48	\$ 69,870.73	\$ 73,364.20	\$ 77,032.36	\$ 80,900.30	1950
3000	1955	FINANCIAL ANALYST	\$ 95,145.05	\$ -	\$ -	\$ -	\$ 115,649.49	1950
6000	7015	FIRE BATTALION CHIEF	\$ 156,549.17	\$ -	\$ -	\$ -	\$ 190,286.51	2920
6100	7020	FIRE CAPTAIN	\$ 156,206.89	\$ -	\$ -	\$ -	\$ -	2920
1000	7025	FIRE CHIEF	\$ 215,023.97	\$ -	\$ -	\$ -	\$ 261,363.64	2080
6000	7030	FIRE DEPUTY CHIEF	\$ 180,644.84	\$ -	\$ -	\$ -	\$ 219,590.72	2080
6100	7035	FIRE ENGINEER	\$ 107,245.71	\$ 112,608.39	\$ 118,237.58	\$ 124,151.54	\$ 130,358.94	2920
6100	7040	FIRE ENGINEER/PARAMEDIC	\$ 120,651.64	\$ 126,684.74	\$ 133,017.90	\$ 139,670.33	\$ 146,653.56	2920
3000	7095	FIRE MARSHAL	\$ 129,211.24	\$ -	\$ -	\$ -	\$ 157,057.06	1950
5800	7505	FIRE PLANS EXAMINER/INSP (PT)	\$ 43.60	\$ 45.78	\$ 48.07	\$ 50.48	\$ 53.00	PT
5100	7045	FIRE PLANS EXAMINER/INSPECTOR	\$ 85,025.28	\$ 89,276.65	\$ 93,740.40	\$ 98,427.76	\$ 103,348.49	1950
5100	7055	FIRE PREVENTION SPECIALIST	\$ 79,209.20	\$ 83,169.58	\$ 87,328.19	\$ 91,694.08	\$ 96,279.22	1950
5800	7510	FIRE PREVENTION SPECIALIST(PT)	\$ 40.62	\$ 42.65	\$ 44.78	\$ 47.02	\$ 49.37	PT
5100	7060	FIRE SAFETY COORDINATOR I	\$ 55,426.84	\$ 58,199.74	\$ 61,108.39	\$ 64,164.02	\$ 67,371.44	1950
5800	7515	FIRE SAFETY COORDINATOR I (PT)	\$ 28.42	\$ 29.85	\$ 31.34	\$ 32.90	\$ 34.55	PT
5100	7065	FIRE SAFETY COORDINATOR II	\$ 59,791.48	\$ 62,780.91	\$ 65,920.53	\$ 69,216.88	\$ 72,677.33	1950
8100	7520	FIREFIGHTER APPRENTICE (PT)	\$ 18.00	\$ -	\$ -	\$ -	\$ 25.00	PT
6100	7070	FIREFIGHTER I	\$ 90,791.24	\$ -	\$ -	\$ -	\$ -	2920
6100	7075	FIREFIGHTER II	\$ 102,138.60	\$ 107,245.71	\$ 112,607.55	\$ 118,238.99	\$ 124,150.97	2920
6100	7080	FIREFIGHTER/PARAMEDIC I	\$ 102,138.60	\$ -	\$ -	\$ -	\$ -	2920
6100	7085	FIREFIGHTER/PARAMEDIC II	\$ 114,906.52	\$ 120,651.64	\$ 126,683.48	\$ 133,019.15	\$ 139,670.04	2920
3000	5090	FLEET AND FACILITIES MANAGER	\$ 111,240.71	\$ -	\$ -	\$ -	\$ 135,204.94	2080
5100	5285	FLEET OPERATIONS SPECIALIST	\$ 70,564.49	\$ 74,093.12	\$ 77,797.17	\$ 81,687.11	\$ 85,771.35	1950
3000	1460	GIS MANAGER	\$ 107,403.26	\$ -	\$ -	\$ -	\$ 130,549.41	1950
5100	3530	HOUSING & COMMUNITY SERVICES SPEC I	\$ 68,940.04	\$ 72,387.51	\$ 76,006.44	\$ 79,806.86	\$ 83,797.31	1950
5800	3710	HOUSING & COMMUNITY SERVICES SPEC I (PT)	\$ 35.35	\$ 37.12	\$ 38.98	\$ 40.93	\$ 42.97	PT
5100	3535	HOUSING & COMMUNITY SERVICES SPEC II	\$ 73,249.32	\$ 76,911.05	\$ 80,756.93	\$ 84,794.19	\$ 89,034.06	1950
5100	3505	HOUSING & COMMUNITY SERVICES TECH I	\$ 55,080.06	\$ 57,834.11	\$ 60,725.24	\$ 63,761.61	\$ 66,950.44	1950
5800	3705	HOUSING & COMMUNITY SERVICES TECH I (PT)	\$ 28.25	\$ 29.66	\$ 31.14	\$ 32.70	\$ 34.33	PT
5100	3510	HOUSING & COMMUNITY SERVICES TECH II	\$ 60,605.40	\$ 63,635.49	\$ 66,817.89	\$ 70,158.39	\$ 73,666.58	1950
3000	3525	HOUSING SERVICES ADMINISTRATOR	\$ 110,081.22	\$ -	\$ -	\$ -	\$ 133,800.97	1950
2000	1715	HR ANALYST I	\$ 80,744.49	\$ -	\$ -	\$ -	\$ 98,154.94	1950
2800	1800	HR ANALYST I (PT)	\$ 41.41	\$ -	\$ -	\$ -	\$ 50.34	PT
2000	1720	HR ANALYST II	\$ 95,145.17	\$ -	\$ -	\$ -	\$ 115,649.76	1950
2800	1805	HR ANALYST II (PT)	\$ 48.79	\$ -	\$ -	\$ -	\$ 59.31	PT
2100	1735	HR TECHNICIAN I	\$ 59,889.24	\$ -	\$ -	\$ -	\$ 72,795.70	1950
2800	1810	HR TECHNICIAN I (PT)	\$ 30.71	\$ -	\$ -	\$ -	\$ 37.33	PT
2100	1740	HR TECHNICIAN II	\$ 66,543.48	\$ -	\$ -	\$ -	\$ 80,900.30	1950
3000	1515	INFORMATION SECURITY MANAGER	\$ 107,403.26	\$ -	\$ -	\$ -	\$ 130,549.41	1950
3000	1480	IT DIVISION MANAGER	\$ 150,899.13	\$ -	\$ -	\$ -	\$ 183,424.28	1950
3000	1530	IT OPERATIONS MANAGER	\$ 122,750.67	\$ -	\$ -	\$ -	\$ 149,204.29	1950
5100	1520	IT SPECIALIST I	\$ 67,790.66	\$ 71,180.54	\$ 74,739.38	\$ 78,476.54	\$ 82,400.21	1950
5800	1565	IT SPECIALIST I (PT)	\$ 34.76	\$ 36.50	\$ 38.33	\$ 40.24	\$ 42.26	PT
5100	1525	IT SPECIALIST II	\$ 74,569.73	\$ 78,298.60	\$ 82,213.32	\$ 86,324.20	\$ 90,640.23	1950
5800	1570	IT SPECIALIST II (PT)	\$ 38.24	\$ 40.15	\$ 42.16	\$ 44.27	\$ 46.48	PT
3100	5095	JR ENGINEER	\$ 98,515.05	\$ -	\$ -	\$ -	\$ 119,747.58	1950
3100	6060	JR UTILITIES ENGINEER	\$ 98,515.05	\$ -	\$ -	\$ -	\$ 119,747.58	1950
4100	6065	LABORATORY AIDE	\$ 48,123.27	\$ 50,530.30	\$ 53,056.43	\$ 55,709.46	\$ 58,494.65	2080
4100	6070	LABORATORY ANALYST I	\$ 78,549.93	\$ 82,477.20	\$ 86,599.84	\$ 90,930.42	\$ 95,477.17	2080
4100	6075	LABORATORY ANALYST II	\$ 86,439.58	\$ 90,761.83	\$ 95,299.76	\$ 100,064.65	\$ 105,068.40	2080
3100	6080	LABORATORY SUPV	\$ 104,372.01	\$ -	\$ -	\$ -	\$ 126,862.85	2080
8100	5520	LABORER (PT)	\$ 18.85	\$ 19.79	\$ 20.78	\$ 21.82	\$ 22.91	PT
5100	3050	LEAD BUILDING INSPECTOR	\$ 86,647.64	\$ 90,980.46	\$ 95,528.88	\$ 100,305.57	\$ 105,321.51	1950



Salary Listing by Position Title
Effective Date: 02/12/2024
Annual pay rate unless "(PT)" then part-time hourly range

BU Code	Job Class	Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Hours/Year
7500	8065	LEAD DETECTIVE (DIU)	\$ 119,518.25	\$ 125,494.11	\$ 131,768.86	\$ 138,357.33	\$ 145,275.20	2080
4100	5235	LEAD EQUIPMENT MECHANIC	\$ 84,120.06	\$ 88,326.04	\$ 92,742.34	\$ 97,379.43	\$ 102,248.40	2080
5100	8070	LEAD POLICE RECORDS SPECIALIST	\$ 57,968.79	\$ 60,867.27	\$ 63,910.46	\$ 67,106.24	\$ 70,461.84	1950
2000	1630	LEGAL SERVICES ADMINISTRATOR	\$ 90,976.45	\$ -	\$ -	\$ -	\$ 110,571.49	1950
8100	4525	LIFEGUARD I - SEASONAL (PT)	\$ 17.10	\$ 17.96	\$ -	\$ -	\$ -	PT
8100	4530	LIFEGUARD II - SEASONAL (PT)	\$ 18.85	\$ 19.79	\$ -	\$ -	\$ -	PT
8100	4535	LIFEGUARD III - SEASONAL (PT)	\$ 20.79	\$ 21.83	\$ -	\$ -	\$ -	PT
4100	5100	MAINTENANCE WKR I - FACILITIES	\$ 61,759.33	\$ 64,847.09	\$ -	\$ -	\$ -	2080
4100	5105	MAINTENANCE WKR I - PRKS	\$ 59,690.18	\$ 62,674.39	\$ -	\$ -	\$ -	2080
4800	5525	MAINTENANCE WKR I - PRKS (PT)	\$ 28.70	\$ 30.13	\$ -	\$ -	\$ -	PT
4100	5110	MAINTENANCE WKR I - STRS	\$ 61,759.33	\$ 64,847.09	\$ -	\$ -	\$ -	2080
4100	5115	MAINTENANCE WKR I - FLD UTIL	\$ 61,759.33	\$ 64,847.09	\$ 68,089.40	\$ 71,493.89	\$ 75,068.65	2080
4100	5120	MAINTENANCE WKR II - PRKS	\$ 64,217.36	\$ 67,427.84	\$ 70,800.66	\$ 74,340.11	\$ 78,057.18	2080
4800	5530	MAINTENANCE WKR II - PRKS(PT)	\$ 30.87	\$ 32.42	\$ 34.04	\$ 35.74	\$ 37.53	PT
4100	5125	MAINTENANCE WKR II-FACILITIES	\$ 69,768.15	\$ 73,256.32	\$ 76,919.33	\$ 80,765.51	\$ 84,803.47	2080
4100	5130	MAINTENANCE WKR II-FLD UTIL	\$ 69,768.15	\$ 73,256.32	\$ 76,919.33	\$ 80,765.51	\$ 84,803.47	2080
4100	5135	MAINTENANCE WKR II-STRS	\$ 69,768.15	\$ 73,256.32	\$ 76,919.33	\$ 80,765.51	\$ 84,803.47	2080
4100	5140	MAINTENANCE WKR LD-FACILITIE	\$ 76,745.04	\$ 80,582.33	\$ 84,610.99	\$ 88,842.01	\$ 93,283.59	2080
4100	5145	MAINTENANCE WKR LD-FLD UTI	\$ 76,745.04	\$ 80,582.33	\$ 84,610.99	\$ 88,842.01	\$ 93,283.59	2080
4100	5150	MAINTENANCE WKR LD-PRKS	\$ 70,642.34	\$ 74,173.88	\$ 77,883.57	\$ 81,776.46	\$ 85,865.99	2080
4100	5155	MAINTENANCE WKR LD-STRS	\$ 76,745.04	\$ 80,582.33	\$ 84,610.99	\$ 88,842.01	\$ 93,283.59	2080
4100	5160	MAINTENANCE WKR TRAIN-FACILI	\$ 53,961.76	\$ 56,659.82	\$ -	\$ -	\$ -	2080
4100	5161	MAINTENANCE WKR TRAIN-STREETS	\$ 53,961.76	\$ 56,659.82	\$ -	\$ -	\$ -	2080
3000	1125	MANAGEMENT ANALYST I	\$ 80,744.35	\$ -	\$ -	\$ -	\$ 98,154.67	1950
2000	1126	MANAGEMENT ANALYST I (C)	\$ 80,744.35	\$ -	\$ -	\$ -	\$ 98,154.67	1950
3800	1220	MANAGEMENT ANALYST I (PT)	\$ 41.41	\$ -	\$ -	\$ -	\$ 50.34	PT
3000	1130	MANAGEMENT ANALYST II	\$ 95,145.05	\$ -	\$ -	\$ -	\$ 115,649.49	1950
2000	1131	MANAGEMENT ANALYST II (C)	\$ 95,145.05	\$ -	\$ -	\$ -	\$ 115,649.49	1950
3800	1225	MANAGEMENT ANALYST II (PT)	\$ 48.79	\$ -	\$ -	\$ -	\$ 59.31	PT
8000	1000	MAYOR	\$ 9,948.00	\$ -	\$ -	\$ -	\$ -	1950
8100	1555	MEDIA PRODUCTION ASSISTANT(PT)	\$ 18.00	\$ -	\$ -	\$ -	\$ 24.00	PT
5800	1560	MEDIA PRODUCTION COORD (PT)	\$ 30.66	\$ 32.20	\$ 33.81	\$ 35.50	\$ 37.27	PT
5100	1450	MEDIA PRODUCTION COORDINATOR	\$ 59,791.48	\$ 62,780.91	\$ 65,920.53	\$ 69,216.88	\$ 72,677.33	1950
3100	8075	MENTAL HEALTH CLINICIAN	\$ 97,261.30	\$ -	\$ -	\$ -	\$ 118,221.65	1950
3800	8535	MENTAL HEALTH CLINICIAN (PT)	\$ 49.88	\$ -	\$ -	\$ -	\$ 60.63	PT
3000	8080	MENTAL HEALTH COORDINATOR	\$ 107,160.39	\$ -	\$ -	\$ -	\$ 130,256.13	1950
2000	1431	MUNICIPAL CLERK SERVICES MGR	\$ 111,240.71	\$ -	\$ -	\$ -	\$ 135,204.94	1950
3000	1495	NETWORK SERVICES ADMINISTRATOR	\$ 96,697.33	\$ -	\$ -	\$ -	\$ 117,533.45	1950
5100	1170	OFFICE ASSISTANT I	\$ 46,455.21	\$ 48,777.83	\$ 51,217.33	\$ 53,777.59	\$ 56,466.37	1950
5800	1270	OFFICE ASSISTANT I (PT)	\$ 23.82	\$ 25.01	\$ 26.27	\$ 27.58	\$ 28.96	PT
5100	1175	OFFICE ASSISTANT II	\$ 52,077.79	\$ 54,681.25	\$ 57,415.51	\$ 60,286.31	\$ 63,300.62	1950
5800	1275	OFFICE ASSISTANT II (PT)	\$ 26.71	\$ 28.04	\$ 29.44	\$ 30.92	\$ 32.46	PT
2100	1625	PARALEGAL	\$ 80,744.35	\$ -	\$ -	\$ -	\$ 98,154.67	1950
3000	5165	PARK MANAGER	\$ 111,240.71	\$ -	\$ -	\$ -	\$ 135,204.94	2080
8100	4540	PARK RANGER (PT)	\$ 24.50	\$ -	\$ -	\$ -	\$ 29.78	PT
8100	4580	PARKS & REC FIELD PREP (PT)	\$ 18.85	\$ 19.79	\$ -	\$ -	\$ -	PT
5100	3055	PERMIT TECHNICIAN	\$ 60,605.40	\$ 63,635.49	\$ 66,817.89	\$ 70,158.39	\$ 73,666.58	1950
3100	3090	PLAN CHECK ENGINEER	\$ 117,415.63	\$ -	\$ -	\$ -	\$ 142,695.69	1950
3000	3080	PLANNING MANAGER	\$ 136,558.03	\$ -	\$ -	\$ -	\$ 166,004.52	1950
5100	3060	PLANNING TECHNICIAN	\$ 66,665.84	\$ 69,999.24	\$ 73,499.40	\$ 77,174.24	\$ 81,033.22	1950
7000	8085	POLICE CAPTAIN	\$ 195,790.56	\$ -	\$ -	\$ -	\$ 215,859.03	2080
7000	8090	POLICE LIEUTENANT	\$ 177,555.62	\$ -	\$ -	\$ -	\$ 186,463.72	2080
7500	8095	POLICE OFFICER	\$ 107,737.55	\$ 113,108.38	\$ 118,744.82	\$ 124,663.34	\$ 130,878.54	2080
7500	8100	POLICE OFFICER ACAD GRAD	\$ 94,177.79	\$ -	\$ -	\$ -	\$ -	2080
7600	8105	POLICE OFFICER TRAINEE	\$ 67,794.27	\$ 71,183.98	\$ 74,743.18	\$ -	\$ -	2080
5800	8515	POLICE RECORD SPECIALIST I(PT)	\$ 25.02	\$ 26.27	\$ 27.58	\$ 28.96	\$ 30.41	PT
5100	8110	POLICE RECORDS SPECIALIST I	\$ 48,783.45	\$ 51,222.14	\$ 53,783.74	\$ 56,472.39	\$ 59,296.13	1950



Salary Listing by Position Title
Effective Date: 02/12/2024
Annual pay rate unless "(PT)" then part-time hourly range

BU Code	Job Class	Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Hours/Year
5100	8115	POLICE RECORDS SPECIALIST II	\$ 53,182.45	\$ 55,841.71	\$ 58,633.99	\$ 61,565.37	\$ 64,643.73	1950
3100	8120	POLICE RECORDS SUPV	\$ 90,976.45	\$ -	\$ -	\$ -	\$ 110,571.49	1950
7100	8125	POLICE SERGEANT	\$ 155,946.75	\$ -	\$ -	\$ -	\$ 163,735.37	2080
3000	8165	POLICE SERVICES MANAGER	\$ 107,403.26	\$ -	\$ -	\$ -	\$ 130,549.41	1950
3100	8130	POLICE SPECIAL SERVICES SUPV	\$ 84,717.43	\$ -	\$ -	\$ -	\$ 102,974.55	1950
5100	1135	PROGRAM COORD I	\$ 52,077.79	\$ 54,681.25	\$ 57,415.51	\$ 60,286.31	\$ 63,300.62	1950
5800	1230	PROGRAM COORD I (PT)	\$ 26.71	\$ 28.04	\$ 29.44	\$ 30.92	\$ 32.46	PT
5100	1140	PROGRAM COORD II	\$ 55,426.84	\$ 58,199.74	\$ 61,108.39	\$ 64,164.02	\$ 67,371.44	1950
5800	1235	PROGRAM COORD II (PT)	\$ 28.42	\$ 29.85	\$ 31.34	\$ 32.90	\$ 34.55	PT
3000	1466	PROGRAM MANAGER	\$ 128,458.70	\$ -	\$ -	\$ -	\$ 156,142.29	1950
3100	8135	PROPERTY AND EVIDENCE SUPV	\$ 90,976.45	\$ -	\$ -	\$ -	\$ 110,571.49	1950
2000	1425	PUBLIC RELATIONS MANAGER	\$ 128,458.75	\$ -	\$ -	\$ -	\$ 156,142.34	1950
7800	8525	PUBLIC SAFETY DISPAT ACAD (PT)	\$ 36.17	\$ 37.98	\$ 39.88	\$ 41.87	\$ 43.96	PT
7600	8140	PUBLIC SAFETY DISPATCHER	\$ 82,837.51	\$ 86,979.90	\$ 91,329.51	\$ 95,896.42	\$ 100,691.28	2080
7800	8520	PUBLIC SAFETY DISPATCHER (PT)	\$ 39.83	\$ 41.82	\$ 43.91	\$ 46.10	\$ 48.41	PT
7600	8145	PUBLIC SAFETY DISPATCHER ACAD	\$ 75,229.55	\$ 78,991.35	\$ 82,940.83	\$ 87,087.30	\$ 91,441.73	2080
7600	8150	PUBLIC SAFETY DISPATCHER TRAIN	\$ 67,553.59	\$ 71,109.90	\$ -	\$ -	\$ -	2080
5100	5175	PW CONSTRUCTION INSPECTOR I	\$ 81,607.98	\$ 85,688.52	\$ 89,972.74	\$ 94,470.89	\$ 99,194.28	1950
5100	5180	PW CONSTRUCTION INSPECTOR II	\$ 85,687.27	\$ 89,972.17	\$ 94,470.62	\$ 99,194.13	\$ 104,154.37	1950
3000	5190	PW MANAGER	\$ 130,055.26	\$ -	\$ -	\$ -	\$ 158,099.54	1950
3000	5290	PW PROGRAM MANAGER	\$ 128,458.70	\$ -	\$ -	\$ -	\$ 156,142.29	1950
3000	5185	PW SUPERINTENDENT	\$ 130,055.26	\$ -	\$ -	\$ -	\$ 158,099.54	1950
3100	5200	PW SUPV EQUIPMENT MAINTENANCE	\$ 97,025.85	\$ -	\$ -	\$ -	\$ 117,923.85	2080
3100	5205	PW SUPV FACILITIES MAINTENANCE	\$ 97,025.85	\$ -	\$ -	\$ -	\$ 117,923.85	2080
3100	5210	PW SUPV FIELD UTILITIES	\$ 101,864.12	\$ -	\$ -	\$ -	\$ 123,804.03	2080
3100	5300	PW SUPV FIRE EQUIPMENT MAINTENANCE	\$ 101,864.12	\$ -	\$ -	\$ -	\$ 123,804.03	2080
3100	5215	PW SUPV PARKS	\$ 97,025.85	\$ -	\$ -	\$ -	\$ 117,923.85	2080
3100	5220	PW SUPV STREET MAINTENANCE	\$ 97,025.85	\$ -	\$ -	\$ -	\$ 117,923.85	2080
5100	4010	RECREATION COORD I	\$ 59,791.48	\$ 62,780.91	\$ 65,920.53	\$ 69,216.88	\$ 72,677.33	1950
5800	4550	RECREATION COORD I (PT)	\$ 30.66	\$ 32.20	\$ 33.81	\$ 35.50	\$ 37.27	PT
5100	4011	RECREATION COORD II	\$ 65,771.00	\$ 69,059.55	\$ 72,512.52	\$ 76,138.16	\$ 79,945.06	1950
5800	4551	RECREATION COORD II (PT)	\$ 33.73	\$ 35.42	\$ 37.19	\$ 39.05	\$ 41.00	PT
3000	4015	RECREATION MANAGER	\$ 126,577.96	\$ -	\$ -	\$ -	\$ 153,864.36	1950
3800	4555	RECREATION MANAGER (PT)	\$ 64.91	\$ -	\$ -	\$ -	\$ 78.90	PT
8100	4560	RECREATION SPECIALIST I (PT)	\$ 16.50	\$ 17.33	\$ -	\$ -	\$ -	PT
8100	4565	RECREATION SPECIALIST II (PT)	\$ 18.17	\$ 19.08	\$ 20.03	\$ 21.03		PT
8100	4570	RECREATION SPECIALIST III (PT)	\$ 22.08	\$ 23.18	\$ 24.34	\$ 25.56	\$ 26.84	PT
3100	4020	RECREATION SUPV	\$ 90,976.45	\$ -	\$ -	\$ -	\$ 110,571.49	1950
3800	4575	RECREATION SUPV (PT)	\$ 46.65	\$ -	\$ -	\$ -	\$ 56.70	PT
8100	8530	SENIOR POLICE CADET (PT)	\$ 18.00	\$ -	\$ -	\$ -	\$ 25.00	PT
8100	1250	SPECIAL PROJECT COORD (PT)	\$ 25.00	\$ -	\$ -	\$ -	\$ 125.00	PT
3000	1965	SR ACCOUNTANT	\$ 95,145.05	\$ -	\$ -	\$ -	\$ 115,649.49	1950
3100	3065	SR BUILDING INSPECTOR	\$ 95,145.05	\$ -	\$ -	\$ -	\$ 115,649.49	1950
3100	3070	SR BUILDING PLANS EXAMINER	\$ 95,145.05	\$ -	\$ -	\$ -	\$ 115,649.49	1950
5100	7090	SR CODE COMPLIANCE TECHNICIAN	\$ 73,682.88	\$ 77,367.02	\$ 81,235.37	\$ 85,297.12	\$ 89,561.99	1950
5100	5230	SR ENGINEERING DESIGNER	\$ 86,647.64	\$ 90,980.46	\$ 95,528.88	\$ 100,305.57	\$ 105,321.51	1950
3000	3540	SR HOUSING/REDEV SPECIALIST	\$ 92,514.55	\$ -	\$ -	\$ -	\$ 112,422.15	1950
2000	1745	SR HUMAN RESOURCES ANALYST	\$ 120,488.10	\$ -	\$ -	\$ -	\$ 146,453.71	1950
4100	6085	SR LABORATORY ANALYST	\$ 95,092.80	\$ 99,847.13	\$ 104,839.45	\$ 110,081.52	\$ 115,585.74	2080
3000	1500	SR NETWORK ADMINISTRATOR	\$ 106,737.38	\$ -	\$ -	\$ -	\$ 129,721.05	1950
3100	4025	SR PARK PLANNER	\$ 110,393.49	\$ -	\$ -	\$ -	\$ 134,201.64	1950
3000	3075	SR PLANNER	\$ 110,393.49	\$ -	\$ -	\$ -	\$ 134,201.64	1950
3800	3305	SR PLANNER (PT)	\$ 56.61	\$ -	\$ -	\$ -	\$ 68.82	PT
5100	8155	SR PROGRAM COORD	\$ 59,791.48	\$ 62,780.91	\$ 65,920.53	\$ 69,216.88	\$ 72,677.33	1950
5800	5535	SR PROGRAM COORD (PT)	\$ 30.66	\$ 32.20	\$ 33.81	\$ 35.50	\$ 37.27	PT
4100	5240	SR TRAFFIC SIGNAL TECHNICIAN	\$ 88,027.16	\$ 92,428.72	\$ 97,050.83	\$ 101,902.69	\$ 106,997.62	2080
4100	6090	SR UTILITY PLANT CNTL SYST	\$ 106,277.60	\$ 111,591.37	\$ 117,170.46	\$ 123,029.19	\$ 129,180.24	2080



Salary Listing by Position Title
Effective Date: 02/12/2024
Annual pay rate unless "(PT)" then part-time hourly range

BU Code	Job Class	Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Hours/Year
4100	6095	SR UTILITY PLANT ELECTRICIAN	\$ 106,277.60	\$ 111,591.37	\$ 117,170.46	\$ 123,029.19	\$ 129,180.24	2080
4100	6100	SR UTILITY PLANT MECHANIC	\$ 94,951.21	\$ 99,698.68	\$ 104,683.50	\$ 109,918.09	\$ 115,414.06	2080
4100	6105	SR WASTEWATER PLANT OPERATOR	\$ 103,147.58	\$ 108,305.12	\$ 113,720.18	\$ 119,406.19	\$ 125,376.30	2080
4100	6110	SR WATER PLANT OPERATOR	\$ 100,384.72	\$ 105,404.11	\$ 110,674.12	\$ 116,207.83	\$ 122,018.03	2080
8100	5540	STOCK CLERK/COURIER (PT)	\$ 20.46	\$ 21.48	\$ 22.56	\$ 23.69	\$ 24.87	PT
5100	5245	STORES SPECIALIST	\$ 59,764.59	\$ 62,754.15	\$ 65,891.11	\$ 69,185.46	\$ 72,645.37	1950
3000	5250	STREET/FIELD UTILITIES MANAGER	\$ 111,240.71	\$ -	\$ -	\$ -	\$ 135,204.94	2080
8100	1260	STUDENT EMPLOYEE-HS (PT)	\$ 16.00	\$ -	\$ -	\$ -	\$ -	PT
8100	1265	STUDENT INTERN-COLLEGE (PT)	\$ 18.00	\$ -	\$ -	\$ -	\$ 25.00	PT
5100	1505	SYSTEMS ADMINISTRATOR I	\$ 75,979.83	\$ 79,778.77	\$ 83,767.93	\$ 87,956.29	\$ 92,354.15	1950
5100	1510	SYSTEMS ADMINISTRATOR II	\$ 83,577.99	\$ 87,756.80	\$ 92,144.52	\$ 96,751.57	\$ 101,589.36	1950
3000	5255	TRAFFIC ENGINEER	\$ 140,956.44	\$ -	\$ -	\$ -	\$ 171,341.26	1950
4100	5305	TRAFFIC SIGN TECHNICIAN I	\$ 61,759.33	\$ 64,847.09	\$ 68,089.40	\$ 71,493.89	\$ 75,068.65	2080
4100	5310	TRAFFIC SIGN TECHNICIAN II	\$ 69,768.15	\$ 73,256.32	\$ 76,919.33	\$ 80,765.51	\$ 84,803.47	2080
4100	5260	TRAFFIC SIGNAL TECH TRAINEE	\$ 62,317.34	\$ 65,433.17	\$ -	\$ -	\$ -	2080
4100	5265	TRAFFIC SIGNAL TECHNICIAN I	\$ 72,748.76	\$ 76,386.32	\$ 80,205.55	\$ 84,215.73	\$ 88,426.04	2080
4100	5270	TRAFFIC SIGNAL TECHNICIAN II	\$ 80,024.73	\$ 84,026.02	\$ 88,227.01	\$ 92,638.44	\$ 97,270.56	2080
3000	6115	UTILITIES ADMIN MNGR	\$ 111,240.71	\$ -	\$ -	\$ -	\$ 135,204.94	1950
8100	6500	UTILITIES ANALYST (PT)	\$ 37.97	\$ 39.87	\$ 41.86	\$ 43.96	\$ 46.15	PT
5100	6120	UTILITIES ASSET COORDINATOR	\$ 89,424.31	\$ 93,896.06	\$ 98,590.70	\$ 103,520.23	\$ 108,696.79	1950
3100	6230	UTILITIES ICE SUPV	\$ 117,136.81	\$ -	\$ -	\$ -	\$ 142,364.44	2080
3100	6125	UTILITIES MAINTENANCE SUPV	\$ 117,136.81	\$ -	\$ -	\$ -	\$ 142,364.44	2080
3000	6130	UTILITIES OPER & MAINT MANAGER	\$ 140,956.44	\$ -	\$ -	\$ -	\$ 171,341.26	2080
4100	6135	UTILITY PLANT CNTL SYS TECH I	\$ 87,871.36	\$ 92,265.28	\$ 96,878.35	\$ 101,722.56	\$ 106,808.04	2080
4100	6140	UTILITY PLANT CNTL SYS TECH II	\$ 96,621.54	\$ 101,452.40	\$ 106,525.10	\$ 111,851.42	\$ 117,443.45	2080
4100	6145	UTILITY PLANT ELECTRICIAN I	\$ 87,871.36	\$ 92,265.28	\$ 96,878.35	\$ 101,722.56	\$ 106,808.04	2080
4100	6150	UTILITY PLANT ELECTRICIAN II	\$ 96,621.54	\$ 101,452.40	\$ 106,525.10	\$ 111,851.42	\$ 117,443.45	2080
4100	6155	UTILITY PLANT MECHANIC I	\$ 78,430.19	\$ 82,351.84	\$ 86,469.33	\$ 90,792.69	\$ 95,331.81	2080
4100	6160	UTILITY PLANT MECHANIC II	\$ 86,321.15	\$ 90,637.08	\$ 95,168.94	\$ 99,927.42	\$ 104,923.89	2080
4100	6165	UTILITY PLANT WORKER	\$ 66,627.02	\$ 69,958.38	\$ 73,455.92	\$ 77,128.89	\$ 80,985.42	2080
4800	5545	UTILITY PLANT WORKER (PT)	\$ 32.03	\$ 33.63	\$ 35.32	\$ 37.08	\$ 38.94	PT
8000	1010	VICE MAYOR	\$ 9,948.00	\$ -	\$ -	\$ -	\$ -	1950
4800	6505	WASTEWATER PLANT OPER I (PT)	\$ 37.32	\$ 39.19	\$ 41.15	\$ 43.21	\$ 45.37	PT
4800	6510	WASTEWATER PLANT OPER OIT (PT)	\$ 31.65	\$ 33.23	\$ 34.89	\$ 36.63	\$ 38.47	PT
4100	6170	WASTEWATER PLANT OPERATOR I	\$ 77,631.05	\$ 81,514.09	\$ 85,588.31	\$ 89,868.02	\$ 94,361.24	2080
4100	6175	WASTEWATER PLANT OPERATOR II	\$ 85,261.66	\$ 89,524.55	\$ 94,000.57	\$ 98,699.98	\$ 103,635.04	2080
4100	6180	WASTEWATER PLANT OPERATOR III	\$ 93,766.60	\$ 98,455.24	\$ 103,377.90	\$ 108,546.96	\$ 113,973.54	2080
4100	6185	WASTEWATER PLANT OPERATOR OIT	\$ 65,824.75	\$ 69,115.99	\$ 72,571.78	\$ 76,200.38	\$ 80,010.40	2080
3100	6190	WASTEWATER PLANT SUPV	\$ 117,097.01	\$ -	\$ -	\$ -	\$ 142,332.02	2080
4100	6195	WATER PLANT OPERATOR I	\$ 66,375.51	\$ 69,695.03	\$ 73,179.08	\$ 76,837.97	\$ 80,680.22	2080
4100	6200	WATER PLANT OPERATOR II	\$ 82,966.36	\$ 87,113.93	\$ 91,470.36	\$ 96,043.76	\$ 100,845.50	2080
4100	6205	WATER PLANT OPERATOR III	\$ 91,255.01	\$ 95,818.06	\$ 100,608.87	\$ 105,639.47	\$ 110,920.70	2080
4100	6210	WATER QUALITY COORDINATOR	\$ 92,689.98	\$ 97,324.02	\$ 102,190.06	\$ 107,299.75	\$ 112,664.77	2080
3000	6215	WATER QUALITY MANAGER	\$ 130,055.26	\$ -	\$ -	\$ -	\$ 158,099.54	1950
3000	6220	WATER QUALITY PERM ADMIN	\$ 100,450.94	\$ -	\$ -	\$ -	\$ 122,096.84	1950
3100	6225	WATER QUALITY SUPV	\$ 104,372.01	\$ -	\$ -	\$ -	\$ 126,862.85	2080
4100	1970	WATER SERVICE COORDINATOR	\$ 75,070.31	\$ 78,823.34	\$ 82,765.03	\$ 86,902.77	\$ 91,248.66	2080
4100	1975	WATER SERVICE REP I	\$ 59,354.19	\$ 62,321.93	\$ 65,438.10	\$ 68,709.99	\$ 72,145.41	2080
4800	2510	WATER SERVICE REP I (PT)	\$ 28.54	\$ 29.96	\$ 31.46	\$ 33.03	\$ 34.69	PT
4100	1980	WATER SERVICE REP II	\$ 65,267.94	\$ 68,531.26	\$ 71,957.31	\$ 75,555.53	\$ 79,333.14	2080
4800	2515	WATER SERVICE REP II (PT)	\$ 31.38	\$ 32.95	\$ 34.59	\$ 36.32	\$ 38.14	PT
5100	8160	YOUTH DEV PROG COORD I	\$ 52,077.79	\$ 54,681.25	\$ 57,415.51	\$ 60,286.31	\$ 63,300.62	1950
5100	8161	YOUTH DEV PROG COORD II	\$ 55,426.84	\$ 58,199.74	\$ 61,108.39	\$ 64,164.02	\$ 67,371.44	1950

Revised Dates: 12/01/2013, 03/01/2014, 07/01/2014, 8/01/2014, 01/01/2015, 04/01/2015, 07/01/2015, 09/01/2015, 10/01/2015, 01/01/2016, 07/01/2016, 08/01/2016, 01/01/2017, 04/01/2017, 05/01/2017, 11/01/2017, 01/01/2018, 06/01/2018, 07/01/2018, 08/01/2018, 01/01/2019, 02/01/2019, 05/01/2019, 07/01/2019, 08/01/2019, 10/01/2019, 10/16/2019, 11/01/2019, 12/01/2019, 01/01/2020, 02/01/2020, 05/01/2020, 07/01/2020, 11/01/2020, 01/01/2021, 03/01/2021, 05/01/2021, 11/01/2021, 01/01/2022, 02/01/2022, 05/01/2022, 06/01/2022, 07/01/2022, 08/22/2022, 09/01/2022, 10/01/2022, 11/01/2022, 12/01/2022, 01/01/2023, 01/22/2023, 05/15/2023, 08/01/2023, 08/17/2023, 11/01/2023, 11/16/2023, 12/15/2023, 01/01/2024, 02/01/2024, 02/12/2024