



CITY COUNCIL STAFF REPORT

TO: Honorable Mayor and City Council **DATE:** June 27, 2022

FROM: Matthew Bronson, City Manager

PREPARED BY: Matthew Bronson, City Manager
Deanne Purcell, Administrative Services Director

SUBJECT: Adoption of Revised FY 2022-23 Budget

RECOMMENDATION

Adopt Resolutions to adopt and appropriate funds for the Revised FY 2022-23 budget, set the FY 2022-23 Appropriations Limit from Tax Proceeds, and establish authorized positions in departments for FY 2022-23.

BACKGROUND

On June 13, 2022, staff presented the Revised Budget for FY 2022-23 to the City Council for review and public comment. The City shifted from an annual budget to a biennial cycle or two-year budget for FY 2021-22 and FY 2022-23. The budget for the second year (FY 2022-23) was a projection and staff reviewed the projections in light of changing circumstances and requests to determine adjustments that are needed for this revised budget.

The total revised citywide budget for FY 2022-23 is \$34.8 million, including \$18.7 million in the City's General Fund, \$3.0 million in the Capital Projects Fund, \$7.9 million in Enterprise Funds including Water and Wastewater Funds, and \$5.2 million in Special Revenue Funds, not including the Capital Improvement Program (CIP). The Revised FY 2022-23 Budget includes \$9.2 million in CIP funding for key capital projects or 26% of the total revised citywide budget. The FY 2022-23 Revised Budget is a balanced budget that maintains current service levels with a 2% average increase in ongoing operating costs and ending reserves higher than the Council policy goal of 25% to provide sufficient reserves for emergencies or unforeseen events or needs.

Items included in the Revised Budget for FY 2022-23 are identified in the City Manager's Letter of Transmittal in the revised budget document previously provided to the Council and posted on the City's website for review. The Revised Budget maintains existing services with targeted investments to address Council Goals with a focus on the four Major City Goals: Economic Development, Housing and Homelessness, Public Safety, and Street Improvements. These investments include \$3.3 million in Measure K-14 funds for street improvements along with \$2.8 million from Water and Sewer Enterprise Funds, \$2.1 million from the General Fund, and \$920,000 in Special Revenue Funds for various capital projects.

The revised budget assumes a 4% increase in FY 2022-23 for sales tax revenue, or an increase from the original budget of \$354,000, and includes \$2.5 million in FY 2022-23 from Measure F-20 approved by voters in November 2020. The revised budget also assumes a 4% increase in FY 2022-23 for property tax revenues along with \$1.6 million in commercial cannabis tax revenues

in addition to application and regulatory fees. Cannabis tax revenues were lower than anticipated in FY 2021-22, so the revised budget reduces the FY 2022-23 revenue by \$800,000. This decrease is partially offset by an increase of \$250,000 for Transient Occupancy Tax (TOT), based on the actual revenues received through the third quarter of FY 2021-22, which are higher than anticipated due to increased short-term rentals and travel activity as public health restrictions in response to the COVID-19 pandemic have been lifted.

After reviewing the Revised Budget at the June 13th meeting, the Council indicated its overall support for the budget as presented including proposed allocations for American Rescue Plan Act (ARPA) funding for the \$2.1 million in unexpended and additional disbursement to the City. Below are the proposed allocations by ARPA category with additional details about specific projects and expenditures to be provided to the Council during the next fiscal year:

- Homelessness Services and Programs \$1.3 million
- Enhancing Government Services \$432,000
- Aid to Local Businesses/Support for Tourism \$215,000
- Assistance to Households \$158,000
- Assistance to Nonprofits \$50,000

The City's overall fiscal outlook is positive which underscores the Council's leadership in seeking revenue opportunities and staff's diligence in managing costs while implementing Council policy direction. The Revised Budget for FY 2022-23 continues to reflect a strong local economy coming out of the pandemic and is a budget that addresses community needs in alignment with Council Goals with reserves of 40% that exceed the Council's goal of at least 25% of operating expenditures. The budget maintains this level of reserves in the General Fund to continue protecting the City's finances in light of economy uncertainties and enabling the City to address future needs such as improvements needed for parks and City facilities and infrastructure. Staff believes keeping the reserves at the proposed level is a prudent action for the City at this time and staff will continue to monitor the budget status and regularly report back to the Council.

Staff recommends the Council adopt the related Resolutions to approve a final budget and personnel allocation for FY 2022-23. Pending Council's adoption, staff will incorporate any additional changes with the final budget to begin on July 1, 2022 and post it on the City's website in July. Staff will return to the Council with quarterly financial reports over the next fiscal year.

FISCAL IMPACT

Adoption of the Revised Budget for FY 2022-23 appropriates \$34.8 million in total citywide expenditures based on the estimated funding sources for FY 2022-23 of \$34.8 million.

ALTERNATIVES

The City Council has the following alternatives to consider:

1. Adopt Resolutions to adopt and appropriate funds for the FY 2022-23 budget, set the FY 2022-23 Appropriations Limit from Tax Proceeds, and establish authorized positions in departments for FY 2022-23; or
2. Provide alternate direction to staff.

PUBLIC NOTIFICATION

The agenda was posted in accordance with the Brown Act.

Attachments

1. Annual Appropriation Resolution
2. Gann Limit Resolution
3. Position Allocation Resolution

RESOLUTION NO. 22-__

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF GROVER BEACH,
CALIFORNIA APPROPRIATING THE REVISED FY 2022-23 BUDGET**

WHEREAS, all requisite public hearings relating to the budget have been duly held, and all necessary findings have been made.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL:

PART I

THAT the amounts set forth for the purposes named herein shall, upon the adoption of this Resolution, become the Budget for the City of Grover Beach for FY 2022-23; and

PART II

THAT the general provisions governing this Resolution shall be as follows:

SECTION 1. APPROPRIATION OF THE REVISED FY 2022-23 BUDGET. Monies are hereby appropriated from each of the several funds of the City to each department of the City in the amounts set forth herein for employee services, supplies & services, minor capital, special activities, and capital improvements.

SECTION 2. TRANSFERS BETWEEN APPROPRIATIONS AND INCREASE IN APPROPRIATIONS.

- a. Consistent with the Financial Policies of the City that are contained in Resolution No. 20-17 of the City Council, any adjustments in the amounts appropriated for the purposes indicated herein at the department/fund level shall be made only upon the motion to amend this Resolution adopted by the affirmative votes of a majority of a quorum of the City Council. Administrative changes within the department/fund level may be made without the approval of the City Council pursuant to Subsection (d) of this Section.
- b. For accounting and auditing convenience, accounts may be established to receive transfers of appropriations from department appropriations for capital improvements & special activities in two or more different funds for the same project.
- c. Department appropriations in Intra-governmental Service Funds (ISF) may be administratively adjusted, provided no amendment to this Resolution would be required to adjust the appropriation in the department receiving the service from the ISF.
- d. Any adjustments made pursuant to Subsections (a), (b) or (c) of this Section shall be made consistent with written guidelines established by the City Manager.

SECTION 3. TRANSFER WITHIN AN APPROPRIATION. The funds allocated to the respective accounting object classes comprising the total appropriation for each program or department are for purposes of budgeting consideration and convenience only and are not intended to constitute separate appropriations; provided, however, that funds allocated to an object class may be expected for the purposes of any other object class if such expenditures are within the written guidelines established by the City Manager.

SECTION 4. CONTRADICTION PROVISIONS OF PREVIOUS RESOLUTIONS. Any other prior Resolution or provision thereof of the City Council respecting the appropriation and administration of the Revised FY 2022-23 Budget which is in contradiction with this Resolution is hereby superseded. Notwithstanding any other provisions of this Resolution, no funds appropriated into the Reserves of the City shall be expended, transferred, obligated, used, encumbered or otherwise disposed of except as specifically authorized by previously approved bonded indebtedness or until the City Council reallocates such appropriations by amending this Resolution as provided in Subsection 2(a) of this Part.

SECTION 5. ADMINISTRATION. The City Manager or his/her designee shall maintain all changes to this Resolution and shall cause to be filed with the City Clerk and the Administrative Services Director a copy of, and subsequent amendments to, this Resolution following its adoption by the City Council.

SECTION 6. CLERICAL CORRECTIONS. The adoption of this Resolution implements the motions and actions of the City Council with respect to the proposed Budget, as amended by those motions and actions, if any, for the direction in drafting this Resolution. By adoption of this Resolution, the City Council hereby directs responsible City staff members to make necessary technical and clerical corrections to this Resolution to implement the intent of the City Council. Such corrections shall not alter, in any manner, the substance or intent of the City Council’s adoption of this Resolution.

PART III

THAT the following amounts are appropriated to the various departments for the purpose or purposes indicated:

<u>FUND 01 - GENERAL FUND</u>	<u>REVISED FY 2022-23</u>
TO: ADMINISTRATIVE SERVICES DEPARTMENT General Accounting, Information Technology	\$ 587,549
TO: CITY MANAGEMENT DEPARTMENT Legislative, General Management, Human Resources, Cannabis Regulatory	1,303,754
TO: COMMUNITY DEVELOPMENT DEPARTMENT Planning, Building Inspection	1,154,817
TO: PARKS AND RECREATION DEPARTMENT Recreation, Parks Facilities, Community Services	477,287
TO: POLICE DEPARTMENT Police Support Services, Police Operations, Investigations, Communications & Records	5,826,086

	REVISED FY 2022-23
<u>FUND 01 - GENERAL FUND -continued</u>	
TO: PUBLIC WORKS AND UTILITIES DEPARTMENT Facility Maintenance, Street Construction and Repair, City Shop/Corp Yard, Code Enforcement	1,290,761
TO: NON DEPARTMENTAL Operating Expenditures	5,513,214
TO: NON DEPARTMENTAL Transfers Out	<u>2,310,600</u>
SUBTOTAL OPERATING & CAPITAL	\$18,464,068
TO: NON-DEPARTMENTAL General Reserve	5,084,076
TO: NON-DEPARTMENTAL Emergency Reserve	<u>729,884</u>
SUBTOTAL RESERVES	<u>\$ 5,813,960</u>
TOTAL GENERAL FUND	<u>\$24,278,028</u>
 <u>FUND 10 - PARKS CONSTRUCTION FUND</u>	
TO: PARKS AND RECREATION DEPARTMENT Parks Facilities	\$ <u>9,000</u>
TOTAL PARKS CONSTRUCTION FUND	<u>\$ 9,000</u>
 <u>FUND 11 – CAPITAL PROJECTS FUND</u>	
TO: CAPITAL IMPROVEMENT PLAN	<u>\$ 3,045,000</u>
TOTAL CAPITAL PROJECTS FUND	<u>\$ 3,045,000</u>
 <u>FUND 16 - SUBSIDIZED SENIOR TRANSPORTATION FUND</u>	
TO: PUBLIC WORKS AND UTILITIES DEPARTMENT Senior Taxi Program	\$ <u>1,000</u>
TOTAL SUBSIDIZED SENIOR TRANSP. FUND	<u>\$ 1,000</u>

**REVISED
FY 2022-23**

FUND 17 - GAS TAX FUND

TO: PUBLIC WORKS AND UTILITIES DEPARTMENT Street Construction and Repair	\$ 309,450
TO: NON DEPARTMENTAL Transfers Out	<u>153,000</u>

TOTAL GAS TAX FUND **\$ 462,450**

FUND 18 - LOCAL TRANSPORTATION FUND

TO: ADMINISTRATIVE SERVICES DEPARTMENT General Accounting	\$ 4,500
TO: PUBLIC WORKS AND UTILITIES DEPARTMENT Street Construction and Repair	80,000
TO: NON DEPARTMENTAL Transfers Out	<u>160,000</u>

TOTAL LOCAL TRANSPORTATION FUND **\$ 244,500**

FUND 19 – ROAD MAINTENANCE AND REHABILITATION FUND

TO: NON DEPARTMENTAL Transfers Out	<u>\$ 299,000</u>
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TOTAL ROAD MAINTENANCE AND REHAB FUND **\$ 299,000**

FUND 20 – STREET REHABILITATION AND REPAIR FUND

TO: STREET CONSTRUCTION AND REPAIR Street Construction and Repair	\$ 284,158
TO: CAPITAL IMPROVEMENT PLAN	3,380,000
TO: NON DEPARTMENTAL	<u>50,000</u>

TOTAL STREET REHABILITATION & REPAIR FUND **\$ 3,714,158**

**REVISED
FY 2022-23**

FUND 35 - PUBLIC SAFETY GRANTS FUND

TO: POLICE DEPARTMENT \$ 80,000
Police Operations, Investigations;
Communications & Records

TOTAL PUBLIC SAFETY GRANTS FUND \$ 80,000

FUND 43 – STATE MANDATED ADA FUND

TO: NON-DEPARTMENTAL \$ 6,000
Transfers Out

TOTAL STATE MANDATED ADA FUND \$ 6,000

FUND 55 – WASTEWATER DEVELOPMENT IMPACT FEE FUND

TO: NON-DEPARTMENTAL 85,000
Transfers Out

TOTAL WASTEWATER DEVELOPMENT IMPACT FEE FUND \$ 85,000

FUND 56 – PARKS FACILITIES DEVELOPMENT IMPACT FEE FUND

TO: NON-DEPARTMENTAL 175,000
Transfers Out

TOTAL PARKS FACILITIES DEVELOPMENT IMPACT FEE FUND \$ 175,000

FUND 57 – RECREATION FACILITIES DEVELOPMENT IMPACT FEE FUND

TO: NON-DEPARTMENTAL \$ 51,000
Transfers Out

TOTAL RECREATION FACILITIES DEVELOPMENT IMPACT FEE FUND \$ 51,000

	<u>REVISED FY 2022-23</u>
<u>FUND 58 – WATER DEVELOPMENT IMPACT FEE FUND</u>	
TO: NON-DEPARTMENTAL Transfers Out	<u>32,000</u>
TOTAL WATER DEVELOPMENT IMPACT FEE FUND	<u>\$ 32,000</u>
<u>FUND 71 – EQUIPMENT REPLACEMENT FUND</u>	
TO: ADMINISTRATIVE SERVICES DEPARTMENT Minor Capital & Debt Service	\$ 30,500
TO: PUBLIC WORKS AND UTILITIES Minor Capital & Debt Service	60,000
TO: POLICE Minor Capital & Debt Service	<u>144,981</u>
TOTAL EQUIPMENT REPLACEMENT FUND	<u>\$ 235,481</u>
<u>FUND 80 - WASTEWATER ENTERPRISE FUND</u>	
TO: NON-DEPARTMENTAL	\$ 107,019
TO: PUBLIC WORKS UTILITIES DEPARTMENT Wastewater System, Storm Water System	629,854
TO: ADMINISTRATIVE SERVICES DEPARTMENT Utility Billing	377,293
TO: CAPITAL IMPROVEMENT PLAN	1,845,000
TO: NON-DEPARTMENTAL Transfers Out	<u>286,000</u>
TOTAL WASTEWATER ENTERPRISE FUND	<u>\$ 3,245,166</u>
<u>FUND 81 - WATER ENTERPRISE FUND</u>	
TO: NON-DEPARTMENTAL	\$ 155,844
TO: PUBLIC WORKS AND UTILITIES DEPARTMENT Water System	2,724,797

	<u>REVISED FY 2022-23</u>
<u>FUND 81 - WATER ENTERPRISE FUND -continued</u>	
TO: ADMINISTRATIVE SERVICES DEPARTMENT Utility Billing	380,548
TO: CAPITAL IMPROVEMENT PLAN	880,000
TO: NON-DEPARTMENTAL Transfers Out	<u>476,000</u>
TOTAL WATER ENTERPRISE FUND	<u>\$ 4,617,189</u>

FUND 82 - WATER CONSERVATION FUND

TO: WATER CONSERVATION Water Conservation	<u>\$ 12,627</u>
TOTAL WATER CONSERVATION FUND	<u>\$ 12,627</u>

On motion by _____, seconded by _____, and on the following roll-call vote, to wit:

AYES:
NOES:
ABSENT:
ABSTAIN:

the foregoing Resolution was **PASSED, APPROVED, AND ADOPTED** at the Regular Meeting of the City Council of the City of Grover Beach, California, this 27th day of June, 2022.

****DRAFT****

JEFF LEE, MAYOR

ATTEST:

WENDI SIMS, CITY CLERK

RESOLUTION NO. 22-__

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF GROVER BEACH,
CALIFORNIA, SETTING THE FY 2022-23 APPROPRIATIONS LIMIT FROM TAX
PROCEEDS**

WHEREAS, in accordance with Article XIII B of the State Constitution, local governments are required to establish certain spending levels that cannot be exceeded; and

WHEREAS, the City of Grover Beach has established in accordance with these requirements its FY 2022-23 appropriations as its base year; and

WHEREAS, in accordance with these requirements, cities may annually increase their previous base year appropriations by the per capita income change of their City's or County's population increase; and

WHEREAS, the per capita income change from FY 2021-22 to FY 2022-23 has been set at 7.55%, and the City of Grover Beach certified population change has been set -1.34%; and

WHEREAS, the FY 2021-22 appropriation (spending) limit for Grover Beach was \$11,845,705 and, when multiplied by the allowed per capita income change increase and the certified population change increase, sets the FY 2022-23 appropriation limit from tax proceeds at \$12,569,911.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Grover Beach does hereby establish \$12,569,911 as its FY 2022-23 appropriation limit from tax proceeds.

On motion by ____, seconded by ____, and on the following roll-call vote, to wit:

AYES:
NOES:
ABSENT:
ABSTAIN:

the foregoing Resolution was **PASSED, APPROVED, and ADOPTED** at the Regular Meeting of the City Council of the City of Grover Beach, California this 27th day of June, 2022.

****DRAFT****

JEFF LEE, MAYOR

Attest:

WENDI SIMS, CITY CLERK

RESOLUTION NO. 22-__

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF GROVER BEACH, CALIFORNIA ESTABLISHING THE NUMBER OF AUTHORIZED POSITIONS IN VARIOUS DEPARTMENTS OF THE CITY FOR THE FY 2022-23 BUDGET AND ESTABLISH THE 2022-23 SALARY SCHEDULE

WHEREAS, all requisite public hearings relating to the budget have been duly held, and all necessary findings have been made.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL:

PART I

THAT the number of permanent full-time positions in which persons may be employed by the City during FY 2022-23 is hereby establish as set forth in Part IV of this Resolution; and

PART II

THAT a change in the total number of permanent full-time positions authorized in a department in any Section of Part IV or part-time positions authorized in a department in any Section of Part V shall only be accomplished by Resolution of the City Council; and

THAT except as provided in Part III Section 3, the number of persons employed in permanent full-time positions shall not exceed the total number of authorized positions in a department in any Section of Part IV; and

PART III

THAT the number of permanent positions allocated by class to department is for budgeting consideration and convenience only, and is not intended to constitute separate authorization of permanent positions by class except as provided below:

SECTION 1. The number of permanent full-time positions allocated to any department may be adjusted, provided that the number of permanent full-time positions authorized in any Section of Part IV is not exceeded and that there are sufficient unspent appropriations available to fund the adjustment.

SECTION 2. The City Manager or his/her designee may, upon the recommendation of the Administrative Services Director, adjust the number of permanent full-time positions allocated by class within any Section of Part IV, provided that the total number of permanent positions authorized in any Section of Part IV does not change and that there are sufficient unspent appropriations as verified by the Administrative Services Department available to fund the adjustment.

SECTION 3. The number of part-time positions allocated to any department may be adjusted, provided that the number of part-time positions or their full-time equivalents (hereinafter "FTE") authorized in any Section of Part V is not exceeded and that there are sufficient unspent appropriations available to fund the adjustment.

SECTION 4. The City Manager or his/her designee may, upon the recommendation of the Administrative Services Director, adjust the number of part-time positions allocated by class within any Section of Part V, provided that the total number of part-time positions or their FTE authorized in any Section of Part V does not change and that there are sufficient unspent appropriations as verified by the Administrative Services Department available to fund the adjustment.

SECTION 5. The City Manager may, at his/her discretion, extend for a period of up to two months positions scheduled to be eliminated so as to ensure a smooth transition due to bumping, demotions, and other personnel adjustments required by attempting to accommodate employees affected by layoffs, provided that funds have been budgeted for the transition period.

SECTION 6. Any adjustment made pursuant to Sections 1 through 5 of Part III shall only be made within the guidelines established by the City Manager.

SECTION 7. By adoption of this Resolution, the City Council hereby directs responsible City staff to make necessary technical and clerical corrections to this Resolution to implement the intent of the City Council. Such corrections shall not alter, in any manner, the substance or intent of the City Council in adopting the Budget Resolution.

PART IV

THAT permanent full-time positions are authorized in the various departments as listed by Section as follows:

	<u>Months Authorized</u>	<u>Number of Positions Authorized</u>
SECTION 1. CITY MANAGEMENT DEPARTMENT Legislative, General Management, Human Resources	Full Year	5
SECTION 2. ADMINISTRATIVE SERVICES DEPARTMENT General Accounting, Utility Billing, Risk Management	Full Year	9
SECTION 3. COMMUNITY DEVELOPMENT DEPARTMENT Planning, Building Inspection	Full Year	5.25
SECTION 4. PUBLIC WORKS AND UTILITIES Facility Maintenance, Street Repair, City Shop/ Corp Yard, Wastewater, Water, Storm Water	Full Year	15.75
SECTION 5. PARKS AND RECREATION DEPARTMENT Recreation, Parks Facilities, Community Services	Full Year	2

SECTION 6. POLICE DEPARTMENT	Full Year	<u>36</u>
Police Support Services, Police Operations Investigations, Communications & Records		
TOTAL PERMANENT FULL-TIME POSITIONS		<u>73</u>

PART V

THAT part-time positions are authorized in the various departments as listed by Section as follows:

	<u>Months Authorized</u>	<u>Number of FTEs Authorized</u>
SECTION 1. CITY MANAGEMENT DEPARTMENT	Full Year	0.00
Legislative, General Management, Human Resources,		
SECTION 2. ADMINISTRATIVE SERVICES DEPARTMENT	Full Year	0.00
General Accounting, Utility Billing		
SECTION 3. COMMUNITY DEVELOPMENT DEPARTMENT	Full Year	0.00
Planning, Building Inspection		
SECTION 4. PUBLIC WORKS AND UTILITIES	Full Year	0.63
Facility Maintenance, Street Repair, City Shop/ Corp Yard, Wastewater, Water, Storm Water		
SECTION 5. PARKS AND RECREATION DEPARTMENT	Full Year	0.60
Recreation, Parks Facilities, Community Services		
SECTION 6. POLICE DEPARTMENT	Full Year	<u>0.60</u>
Police Support Services, Police Operations Investigations, Communications & Records		
TOTAL PART-TIME POSITIONS		<u>1.83</u>

Part VI

THAT the attached salary schedule (Exhibit A) is hereby adopted beginning July 1, 2022.

On motion by ____, seconded by ____, and on the following roll-call vote, to wit:

AYES:
NOES:
ABSENT:
ABSTAIN:

the foregoing Resolution was **PASSED, APPROVED, AND ADOPTED** at the Regular Meeting by the City Council of the City of Grover Beach, California this 27th day of June, 2022.

****DRAFT****

JEFF LEE, MAYOR

ATTEST:

WENDI SIMS, CITY CLERK

STAFFING DETAIL & SALARY SCHEDULE 7/1/22**Section 1 - Executive Management**

		MIN					MAX
City Manager	*						18,218
Police Chief	*	12,486	13,110	13,766	14,454	15,177	15,936
Administrative Services Director	*	11,257	11,820	12,411	13,031	13,683	14,367
Community Development Director	*	11,203	11,763	12,351	12,969	13,617	14,298
Public Works Director/City Engineer	*	11,203	11,763	12,351	12,969	13,617	14,298
Deputy City Manager	*	10,088	10,592	11,122	11,678	12,262	12,875
Parks & Recreation Program Director	*	8,072	8,476	8,899	9,344	9,812	10,302

Section 2 - Management & Confidential

		A	B	C	D	E	F
Senior Engineer	*	7,950	8,348	8,765	9,203	9,663	10,146
Capital Improvement Project Manager	*	7,729	8,115	8,521	8,947	9,395	9,864
Senior Planner	*	7,457	7,830	8,221	8,632	9,064	9,517
City Clerk/Executive Assistant	*	7,307	7,672	8,056	8,459	8,882	9,326
Finance Manager	*	6,698	7,033	7,385	7,754	8,141	8,549
Associate Engineer	*	6,698	7,033	7,385	7,754	8,141	8,549
IT Specialist	*	6,802	7,142	7,499	7,874	8,268	8,681
Public Works Supervisor	*	5,889	6,183	6,493	6,817	7,158	7,516
Management Analyst	*	5,614	5,895	6,189	6,499	6,824	7,165
Accounting Specialist		4,965	5,213	5,474	5,748	6,035	6,337
Administrative Analyst (Confidential)		4,821	5,062	5,315	5,581	5,860	6,153
Deputy City Clerk/Administrative Specialist (Conf)		4,464	4,687	4,922	5,168	5,426	5,697

Section 3 – Police Management & Confidential

Police Commander	*	10,890	11,435	12,006	12,607	13,237	
Police Services Analyst		5,794	6,084	6,388	6,707	7,043	
Management Analyst/Police Department	*	5,614	5,895	6,189	6,499	6,824	7,165
Administrative Assistant/Public Safety (Confidential)		4,649	4,881	5,126	5,382	5,651	

Section 4 - Competitive Service

Police Sergeant	7,963	8,361	8,779	9,218	9,679	10,163
Associate Planner	5,842	6,134	6,441	6,763	7,101	
Assistant Engineer	5,619	5,900	6,195	6,504	6,830	
Assistant Planner	5,356	5,624	5,905	6,200	6,510	
Police Officer	6,161	6,470	6,793	7,133	7,489	7,864
Communications Supervisor	5,127	5,384	5,653	5,936	6,232	6,544
City Mechanic	4,881	5,125	5,381	5,651	5,933	
Code Compliance Officer	4,777	5,016	5,267	5,530	5,807	
Community Services Technician II	4,777	5,016	5,267	5,530	5,807	
Maintenance Worker III	4,772	5,011	5,261	5,524	5,800	
Fleet Maintenance Coordinator	4,660	4,893	5,137	5,394	5,664	
Building/Planning Technician	4,552	4,779	5,018	5,269	5,532	
Equipment Mechanic II	4,568	4,796	5,036	5,288	5,552	
Recreation Coordinator	4,546	4,774	5,012	5,263	5,526	
Lead Communications/Records Technician	4,604	4,834	5,076	5,330	5,596	5,876
Records/Property Technician	4,604	4,834	5,076	5,330	5,596	5,876
Maintenance Worker II	4,332	4,549	4,776	5,015	5,266	
Accounting Technician II	4,322	4,538	4,765	5,003	5,253	
Communication/Records Technician	4,381	4,600	4,830	5,071	5,325	5,591
Accounting Technician I	4,116	4,322	4,538	4,765	5,003	
Administrative Secretary	4,102	4,308	4,523	4,749	4,987	
Community Services Technician I	4,042	4,244	4,456	4,679	4,913	
Administrative Assistant III	3,884	4,078	4,282	4,496	4,721	
It Assistant	3,823	4,015	4,215	4,426	4,647	
Engineering Technician	4,284	4,498	4,723	4,959	5,207	
Maintenance Specialist	3,657	3,839	4,031	4,233	4,444	
Administrative Assistant II	3,495	3,670	3,853	4,046	4,248	
Maintenance Worker I	3,483	3,658	3,841	4,033	4,234	
Equipment Mechanic I	3,483	3,658	3,841	4,033	4,234	
Administrative Assistant I	3,161	3,319	3,485	3,659	3,842	

Section 5 – Hourly/Part-Time/Miscellaneous Classes

Administrative Assistant I	\$18.24	\$19.15	\$20.11	\$21.12	\$22.17	
Administrative Assistant II	\$20.17	\$21.18	\$22.23	\$23.35	\$24.51	
Administrative Assistant III	\$22.41	\$23.53	\$24.71	\$25.95	\$27.24	
Janitor (P/T)	\$15.45	\$15.50	\$16.00	\$16.50	\$17.00	
Police Detective (P/T)	\$37.33	\$39.19	\$41.15	\$43.21	\$45.37	\$47.64
Reserve Police Officer:	\$35.55	\$37.32	\$39.19	\$41.15	\$43.21	\$45.37
Communications/Records Technician (P/T)	\$25.28	\$26.54	\$27.87	\$29.26	\$30.72	\$32.26
Property/Records Technician (P/T)	\$24.69	\$25.92	\$27.22	\$28.58	\$30.01	\$31.51
Police Officer Trainee (F/T) (monthly)	\$4,750.00					

Executive Management Employee Group: Resolution No. 15-50;
Resolution No. 16-34; and Resolution No. 16-36, Resolution No. 18-50, Resolution 21-22

Management & Confidential Employee Group: Resolution No. 15-70;
Resolution No. 16-23; Resolution No. 16-31; Resolution No. 17-10;
Resolution No. 17-40; Resolution No. 18-03; and Resolution No. 18-26, Resolution No. 18-51, Resolution No. 18-91, Resolution 20-12, Resolution 21-22, Resolution 21-32

Police Management & Confidential Employee Group: Resolution No. 15-44; Resolution No. 15-45; Resolution No. 16-32, Resolution No. 17-18, Resolution 18-54, Reso 19-62, Resolution 21-21

Police Officers Association: Resolution No. 15-75, Resolution 18 - 76, Resolution 20-04, Resolution 20-39, Resolution 21-08, Resolution 21-19

SEIU, Local 620: Resolution No. 15-63; Resolution No. 16-07;
Resolution No. 17-37; and Resolution 18-02; Resolution 20-12,
Resolution 21-19