

City of
VALLEJO
California



Adopted Budget | FY 2021-2022

Cover features the Capitol Stairs with examples of Vallejo's Capitol Stairs Art Tiles created by World Renowned Mosaic Artists Aileen Barr & Colette Crutcher.

CITY OF VALLEJO

ADOPTED BUDGET

FISCAL YEAR
2021-2022

Prepared by:
Greg Nyhoff, City Manager
Anne Cardwell, Assistant City Manager
Rekha Nayar, Finance Director
Finance Department Staff



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CITY OF VALLEJO

Public Officials

City Council

	<u>Term Expires</u>
Robert H. McConnell, Mayor	January 2025
Rozzana Verder-Aliga, EdD, Vice Mayor (District 1)	January 2025
Cristina Arriola, Councilmember (District 6)	January 2025
Hakeem Brown, Councilmember (at-Large District 5)	January 2023
Pippin Dew, Councilmember (at-Large District 1)	January 2023
Mina Diaz, Councilmember (District 3)	January 2025
Katy Miessner, Councilmember (at-Large District 4)	January 2023

City Manager

Greg Nyhoff

City Attorney

Veronica A.F. Nebb

City Clerk

Dawn G. Abrahamson

Department Head

Anne Cardwell, Assistant City Manager
Rekha Nayar, Finance Director
Vacant, Human Resources Director
Shawny Williams, Police Chief
Vacant, Fire Chief
Terrance Davis, Public Works Director
Michael Malone, Water Director
Gillian Hayes, Planning & Development Services Director
Naveed Ashraf, Chief Innovation Officer

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FY 2021-22 BUDGET ADDENDUM

The City of Vallejo Proposed Budget for FY 2021-22 was provided to City Council on May 12, 2021 and published to the City's website the following morning. On June 8, 2021, the City Council held a public hearing on the proposed budget, and after review and deliberation, the City Council adopted and approved the budget.

The following modifications have been made to the Proposed Budget since the May 12, 2021 version of the document.

Authorized FTE Listing with Personnel Summary Changes

General Fund:

- Police
 - Upgrade Administrative Clerk II-C to Executive Secretary-C

Water

- Human Resources
 - Add Personnel Analyst II
- Water Department
 - Remove Administrative Analyst II



Office of the City Manager · 555 Santa Clara Street · Vallejo · CA · 94590

DATE: May 12, 2021
TO: Mayor, City Council and Residents of Vallejo
FROM: Greg Nyhoff, City Manager
SUBJECT: City of Vallejo Fiscal Year 2021-2022 Proposed Budget

Saying that 2020 was a year filled with challenges is an understatement. There were many unknowns for us as a City. How long would this pandemic last, and what would the financial impacts of the crisis be? No one had the answers. For many of us, this was our first experience with a crisis of this magnitude. The City took direction from the Solano County Department of Public Health, and many employees began to work remotely to avoid the risk of virus transmission and infection. Businesses shuttered and some that could not weather the financial impact of COVID-19 closed permanently. Essential businesses quickly conformed to the new rules of conducting business, sourcing the appropriate PPE to protect their employees and the community. Some business owners even chose to forgo their own paychecks in order to keep their workers employed. I am saddened at the loss of some of our long-time local businesses whose time in Vallejo was cut short by the pandemic. I am also grateful to those businesses that swiftly adopted and adapted to the new rules and continued to operate, serving our community.

One expected repercussion from the pandemic was a significant drop in city revenue for FY 20-21. With non-essential businesses closed and nearly no tourist activity to generate revenue, the writing on the wall was clear; we had to hope for the best and be prepared for the worst. Our initial step to soften the impact and reduce the likelihood of layoffs or furloughs was to freeze 52 vacant positions immediately and reduce our Capital Improvement Project (CIP) budget.

I need to note that Police and Fire positions were the exception and were filled continuously throughout the pandemic. Public safety has always been our number one priority, and sadly, 2020 was a record year in Vallejo for homicides and crime. You can review the [end-of-year Operations \(police\) Report here](#).

Coincidentally, our Fire Department had an influx of interested candidates during this health crisis. We welcomed their interest in our City and our Fire Department with open arms and, in 2020, we had the largest graduating class of fire recruits in our department's history.

As a City, we also took steps to protect the members of our community and the livelihood of our businesses by placing a moratorium on tenant evictions and extending the due date on our

Transient Occupancy Tax (TOT) and Business License payments, as well as suspending water shut offs. Additionally, our Planning and Development Services jumped into action, streamlining the permitting process to allow for outdoor dining. Vallejo was the first City in Solano County to offer these outdoor dining permits at no cost to our local businesses. We also were able to quickly set up a socially distanced environment in the lobby of City Hall so our departments could continue to offer exceptional customer service to those in our community who needed or preferred in-person assistance.

With the help of our Finance and Human Resources staff, the City was able to allocate more than 3,000 COVID-19 tests for employees and community members at a time when these tests were difficult to acquire. City staff developed a partnership with a health care provider, La Clinica, in order to administer these tests safely to not only City staff, but also participants in the City's Project Room Key program, which the City implemented during the pandemic to provide shelter to the homeless. The City also provided tests to neighboring jurisdictions, such as Vallejo Flood and Wastewater District and City of Benicia, and worked with the County to provide tests to several of our community's residential care facilities. As we proceeded from a focus on testing to a focus on vaccination, La Clinica continued to be an admirable partner, and provided quick and easy access for City employees and citizens to get vaccinated once eligible.

I would also like to recognize the agile and swift introduction of new technology by our IT Department. Because of our IT staff's ability to think quickly, we continued to maintain transparency by regularly live-streaming our public meetings, while also providing access via Zoom. We also made a number of other adjustments to allow the public to continue to engage with their local government.

Our Economic Development Division has also played a pivotal role in helping our local businesses during this unusual time. Due to collaboration between Economic Development and the Small Business Development Board of Solano County, with the blessing of our city council, 45 Vallejo businesses received micro-grants ranging from \$5000-\$10,000, totaling \$250K. For some businesses, these funds were the only thing that kept them from having to close their doors in Vallejo forever.

I am immensely grateful to all of our city staff who worked tirelessly to support our community through this very odd year.

While much was accomplished during the pandemic, the 2020 promise to deliver a Navigation Center to serve our homeless residents was not achieved. I admit and accept failure for missing appropriate steps in the project management phase which caused nearly a year delay of the project. After an extensive assessment of the situation, we were able to identify the issues that did not allow this project to move forward as planned. Since that assessment, we have taken steps to ensure that a Navigation Center will open in Vallejo as soon as possible. Ownership and management of the project have been transferred from Housing and Community Development to the Public Works Department. We have also hired a project engineer to support Public Works in

the completion of this project. We anticipate that the center will be open to receive our homeless by early 2022.

The total Citywide FY 21-22 budget is \$264M, with General Fund expenditures of \$120M and \$51M in the Water Fund. Projected General Fund revenue are \$120M, which is an increase of 15.8% compared to FY 20-21 Adopted Budget. We will have a structurally balanced budget for FY 21-22.

In this budget we are proposing to restore service levels diminished during the pandemic, rebuild reserves, and work to implement capital projects postponed during the pandemic.

Major tax revenues continue to recover and are approaching their pre-pandemic levels with a V curve. Due to strong real estate growth and positive forecast from sales tax, we are anticipating a continuation of moderate growth over the next few years, supported by new federal and state grants.

Thankfully, Vallejo has been the recipient of many grants, such as the [Staffing For Adequate Fire And Emergency Response \(SAFER\) grant](#). This grant will provide funding directly to our fire department to help us increase and maintain the number of trained, frontline firefighters available in our community.

In August of 2020, our City was also awarded a \$5M grant from the U.S. Department of Justice, under the COPS grant program. These funds will be paid out over the course of three years and funded eight new peace officer positions in the Vallejo Police Department. With additional officers in place, VPD plans to increase its number of detectives, expand the Crime Reduction Team, better address quality of life concerns, and reduce gun violence through the department's new Operation P.E.A.C.E. Project. You can read more about the COPS hiring program [here](#).

We also need to recognize our Public Works department for winning \$1.5M in the [Federal Highway Safety Improvement Program \(HSIP\)](#) grant cycle for Vallejo streets. These funds will be used to improve traffic safety on Springs Road and pay for enhancements of pedestrian crosswalks around the City.

In February, our Water Department issued its Series 2021A Water Revenue Bonds for \$51M. The incoming funds will allow the water department to improve hundreds of miles of drinking water pipes, pumps, treatment plants, and water meters in the Vallejo drinking water system. These bond-funded renovations will benefit the community for generations to come. You can read more about the water bonds by [clicking here](#).

Another project that has been on our list of top priorities is the development of Mare Island. In 2021, we will continue to work closely with Nimitz/Southern Land Company to develop the island, creating a welcoming and attractive environment for new businesses and families, creating jobs, more housing, and rehabilitated and upgraded recreational spaces. Continuing to

pursue the island's development and enhancement is key to Vallejo seeing an economic boom. Walkable activated spaces where a community can gather to work and play are the wave of the future, and what better location than Mare Island?

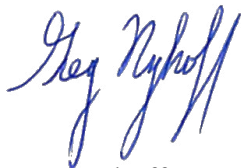
Lastly, I need to address the City's ongoing commitment to the full and total reform of the Vallejo Police Department. As I near my fourth year with the City, it has become evident that we have many challenges ahead of us with this reform. I am grateful to our Chief of Police and Deputy Chiefs as they continue to work with the OIR Group and the California Department of Justice on this undertaking to develop a department with policies and a culture that our community members deserve.

As we steer our way into 2021, we are cautiously optimistic about the future of the City's fiscal health. Thanks to the proactive actions of our council in years previous, we were able to dip into \$6.75M of our reserve funds to keep our City operating at status quo. This fiscal year we will continue to operate with a conservative budget because of the uncertainty that remains. I am hopeful that this pandemic is coming to an end, but again, we must remain cautious because we know that there will continue to be impacts to our community. We will keep the council and community up-to-date on the status of our budget with regular reports at future council meetings.

In closing, I would like to express my deep gratitude to all of the staff involved in creating this proposed budget book. Operating with minimal staffing amidst a pandemic, it took a team of very dedicated individuals to gather all of the necessary information being presented to you today.

Looking forward to a brighter 2021.

Respectfully submitted,

A handwritten signature in blue ink that reads "Greg Nyhoff". The signature is written in a cursive, flowing style.

Greg Nyhoff,
Vallejo City Manager

City of Vallejo Profile

The City of Vallejo is located in Northern California, 30 miles northeast of San Francisco, 60 miles southwest of Sacramento, 70 miles north of Silicon Valley, and 385 miles north of Los Angeles.



*Map Source: Google Maps

The City of Vallejo is a municipal corporation incorporated in March 1868, under the laws of the State of California. A Charter City located within Solano County in Northern California, the City operates under a City Charter initially adopted in 1911 and last amended in November 2013. The Charter provides for a Council-Manager form of government in which the City Manager recommends policy, program, and budget priorities to the City Council, which develops legislation and policies to direct the City.

Vallejo is the largest city in Solano County and the tenth most populous city in the San Francisco Bay Area. Vallejo was the site of Mare Island Naval Shipyard, the first United States Naval base established on the Pacific Ocean. Established in 1853, the shipyard began building ships the following year. More than 500 naval vessels were constructed, and thousands were overhauled at Mare Island before the base closure in 1996.

The City made history in 2012 when the City Council approved the first city-wide participatory budgeting (PB) process in the United States. The Council initially allocated \$3.4 million to the Vallejo PB process, and each year the residents nominate projects and vote on which projects to be funded.

City of Vallejo Profile

Vallejo is home to several critical regional entities. Vallejo is home to Touro University, a private non-profit health professions graduate school, the California State University Maritime Academy, the only maritime academy on the West Coast, and the Vallejo Center campus of Solano County Community College.

Six Flags Discovery Kingdom, a combined marine life and wildlife theme park with various roller coasters and other amusement rides, is an exciting local destination and business partner of the City. The park opened in 1986 and draws countless visitors to the area, boosting the local economy.

Even amid the Covid-19 pandemic, housing prices in the Bay Area are still some of the highest in the Country, although Solano County remains one of the most affordable, with Vallejo being one of the most active markets in the Bay Area. Vallejo has continuously been in the top 10 regional housing markets in the country, at times even surpassing the San Francisco-Oakland-Hayward area in both sales and search volumes. With direct high-speed ferry access to downtown San Francisco, BART links, and a 15-minute drive to downtown Napa, Vallejo is a prime location for families and businesses to thrive. Vallejo is also emerging as a commuter hub, reflected by the fact that it is home to the busiest Ferry terminal in the Bay Area, with more than 1.2 million riders a year prior to the Covid-19 pandemic. As people become more aware of the impacts of their carbon footprint, the popularity of the Ferry as a commute source continues to grow annually.

The City has also been experiencing a cross-sector growth of businesses and jobs. Media Publications are highlighting the ongoing growth and improvements in Vallejo and the economic development boom on Mare Island, which is now home to over 110 businesses and more than 2,900 jobs. The new Mare Island master developer plans to expand development, services, and jobs. Even with the impact of Covid-19, jobs on Mare Island have steadily increased with businesses expanding. This new work has resulted in more Vallejoans being employed in their hometown.

The Waterfront and Mare Island redevelopment has become a community effort, with input from residents helping shape the future of what could become the most important economic generator of the City. The City's Ferry Terminal and ferry service have served as a model for the rest of the Bay Area, helping make Vallejo a transportation and commuter hub for the North and East Bay. Many attractions such as the Six Flags Discovery Kingdom, local restaurants, and the Downtown Farmer's Market have helped to make Vallejo the vibrant community it is today.

While it is important to celebrate our successes, we must also face our challenges – together - as a community. Progress can be made and continued with a community that is united.

City of Vallejo Statistics

(as of June 2021)



Geographic Area 30.67 miles

123,286

Total Population



48.55%

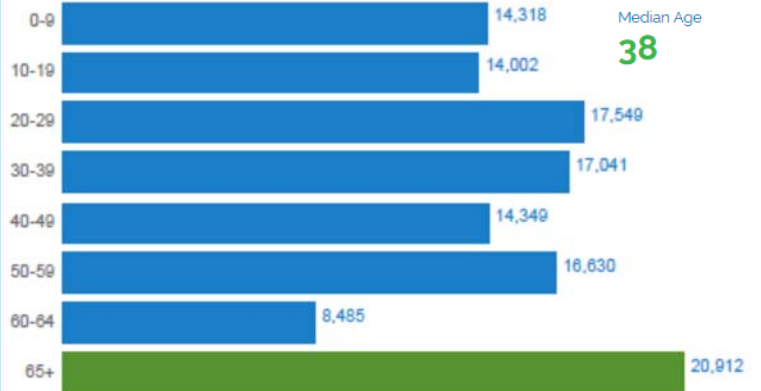
Male



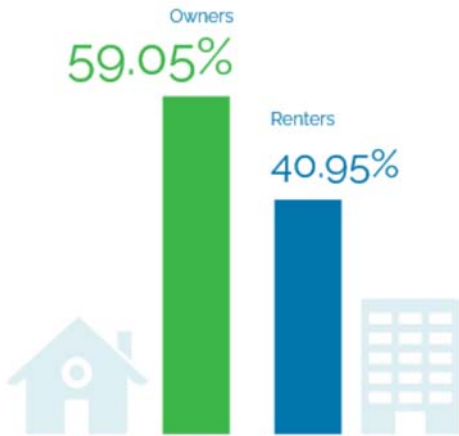
51.45%

Female

Age Distribution



Housing



Transportation

Residents spend an average of 33 minutes commuting to work.



33min

Commute Travel Time



0 + 21(+50 miles)

Airports in Community



Interstate

In Community



Freight Rail

In Community

Income and Spending

Households in Vallejo earn a median yearly income of 70,795. 47.39% of the households earn more than the national average each year. Household expenditures average 65,457 per year. The majority of earnings get spent on Shelter, Transportation, Food and Beverages, Health Care, and Utilities.



\$70,795

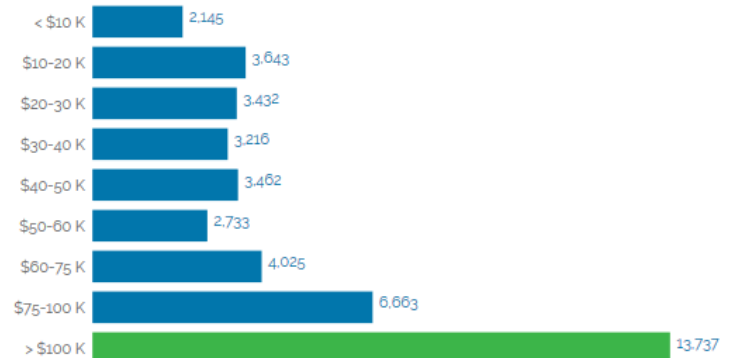
Median Household Income

13% less than the county

6% less than the state

11% more than the nation

Income Distribution



City of Vallejo Statistics

(as of June 2021)

Educational Attainment

38.03% of the population in Vallejo have an Associate's degree or higher. 64.16% have completed some college or higher.



Labor Force

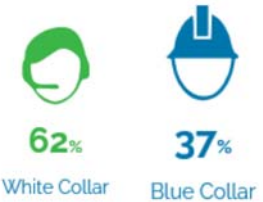
64,280
Labor Force

8.8%
Unemployment Rate

▲ 3.6%
Unemployment Rate
Change (1 year)

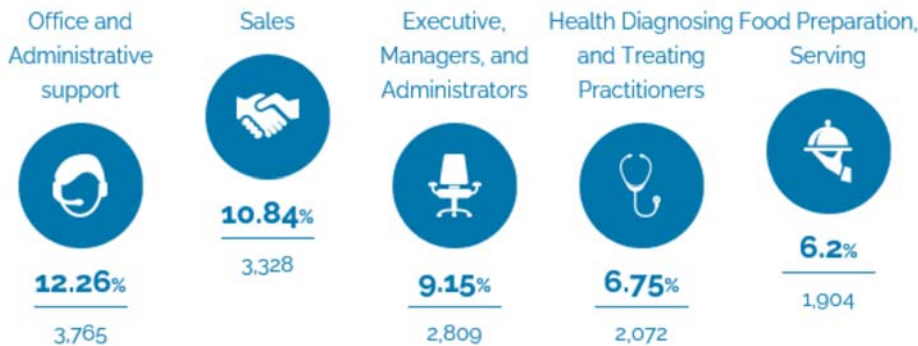
Total Employees

30,712



Talent

Where are the top jobs by occupation?



Businesses and Jobs

Vallejo has a total of 3,582 businesses. In 2019, the leading industries in Vallejo were Health Care and Social Services, Accommodation and Food Services, and Other Services

Total Establishments

3,582



City Comparison

Percent Change in Population

2020 Population*

2019 Population

Annual % Population Growth

Employees per Capita

Total Full Time-Equivalent (FTE) Employees

Employees per Capita

Available General Fund Reserves as a Percentage of Expenditures

FY 20-21 Expenditures (in millions)

FY 20-21 Available Fund Balance (in millions)

% of Expenditures

General Fund Sales Tax Revenues per Capita

FY 20-21 Sales Tax (in millions)

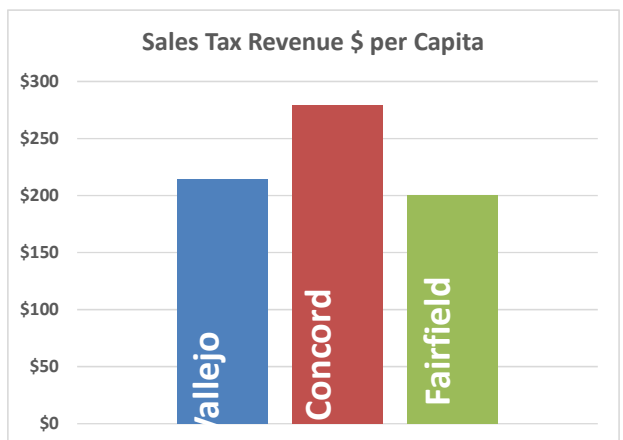
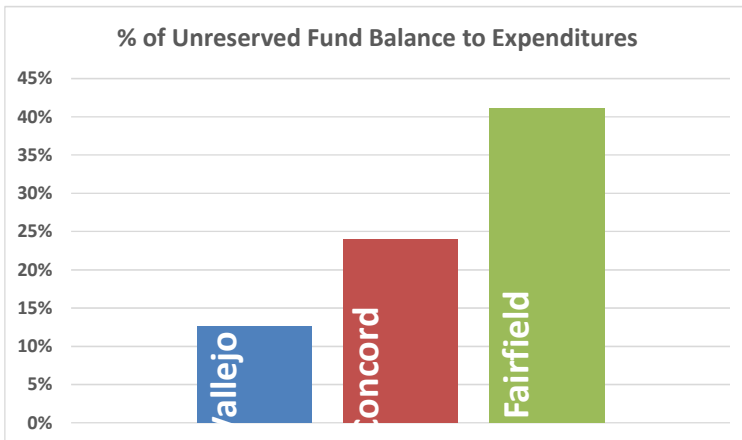
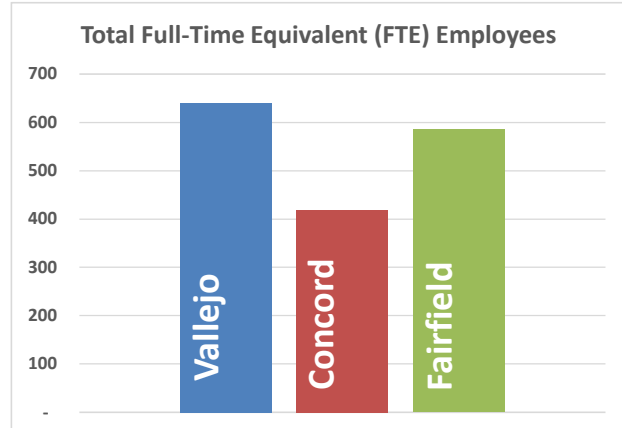
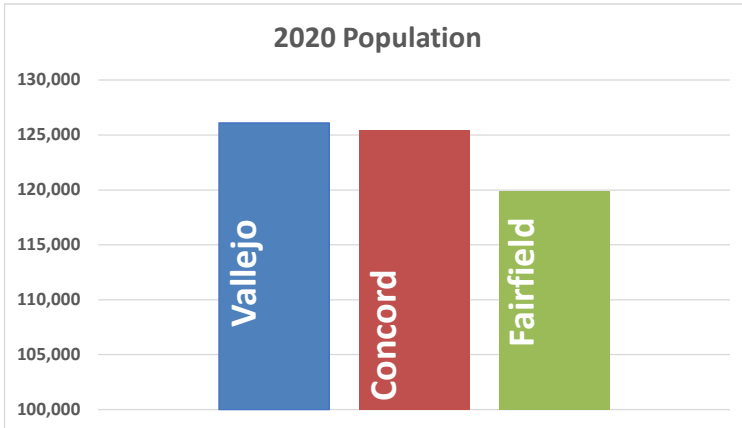
\$ per Capita

General Fund Property Tax Revenues per Capita

FY 20-21 Property Tax (in millions)

\$ per Capita

	<u>Vallejo</u>	<u>Concord</u>	<u>Fairfield</u>
2020 Population*	126,090	125,410	119,881
2019 Population	121,692	129,295	117,133
Annual % Population Growth	3.61%	-3.00%	2.35%
Total Full Time-Equivalent (FTE) Employees	640	419	585
Employees per Capita	0.005	0.003	0.005
FY 20-21 Expenditures (in millions)	111	108	110
FY 20-21 Available Fund Balance (in millions)	14	26	45
% of Expenditures	13%	24%	41%
FY 20-21 Sales Tax (in millions)	27	35	24
\$ per Capita	\$ 214.0	\$ 279.0	\$ 200.0
FY 20-21 Property Tax (in millions)	32	28	24
\$ per Capita	\$ 252.0	\$ 223.0	\$ 204.0



*2020 population data per the United States Census Bureau estimates, July 1, 2020

Awards & Commendations



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Vallejo
California**

For the Fiscal Year Beginning

July 01, 2020

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Vallejo, California for its annual budget for the fiscal year beginning July 1, 2020. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award. This is the fifth consecutive year the City of Vallejo has earned this honor.

Awards & Commendations



CSMFO OPERATING BUDGET EXCELLENCE AWARD

The City of Vallejo is proud to have received the California Society of Municipal Finance Officers (CSMFO) “Operating Budget Excellence Award” for the City’s Fiscal Year (FY) 2020-21 Adopted Budget. This is the fourth consecutive year the City of Vallejo has earned this honor.

The CSMFO Budget Awards Program is designed to recognize those agencies that have prepared a budget that not only meets standard requirements, but also goes ‘above and beyond’ to include additional information, graphics, and ease of use features to create a more engaging and informative financial document.

CSMFO is California’s premier statewide association for government finance professionals, with Chapters located throughout the State. CSMFO seeks to improve the knowledge, skills, and performance of individuals responsible for local government fiscal policy and management. Through an impartial review, the City’s FY 2020-21 Budget was judged to meet the high standards of the CSMFO program.

The City is very proud of this achievement, and feels that it is an acknowledgement of the City’s continued improvements in transparency, financial reporting, and progress toward the goal of creating more accessible, engaging and readable financial reports.

VALLEJO IN THE NEWS

2020 was a year like no other, but in true Vallejo style, we forged forward, together.

[VALLEJO FIRE DEPARTMENT WELCOMES 15 NEW RECRUITS](#)

The Vallejo Fire Department Recruit Class 20-1 graduates completed their intensive five-month, new-hire academy, bringing 15 fresh firefighters from the training grounds to the fire stations.

[FORGET TRASH TALKING. THEY ACTUALLY DID SOMETHING ABOUT IT - 'THE BIG CLEAN' ON NORTH MARE ISLAND](#)

Gloves? Check. Hefty bags? Check. Walking shoes? Check. Community spirit? Check. Make that double-check, and that made Shelee Loughmiller one happy gal.

Loughmiller, the city's community and volunteer coordinator, addressed a gathering of around 80 before sending them off to pick up everything from fast-food wrappers, to beer bottles, cigar butts, and who-knows-what Saturday morning on a chunk of north Mare Island.

[VALLEJO ISSUES BONDS THAT WILL FUND \\$51.27 MILLION IN DRINKING WATER SYSTEM IMPROVEMENT PROJECTS](#)

the City of Vallejo took a step forward to improve the drinking water pipes, pumps, treatment plants, and water meters of the drinking water system by issuing its Series 2021A Water Revenue Bonds. The bonds will fund \$51.27 million in drinking water system improvement projects

[VALLEJO IS 'OUT ON THE TILES' WITH ARTWORK - CAPITOL STREET STAIRCASE PROJECT AVAILABLE FOR VIEWING AT MARE ISLAND](#)

Vallejo's 100-year-old Capitol Street Stairs climb the hill from downtown to Vallejo's Historic District. This city-owned site will become a colorful destination with art tiles installed on 52 risers on the two flights of stairs.



USS EMORY S. LAND RETURNS TO MARE ISLAND SHIP CARRYING 400 SAILORS WILL SPEND AT LEAST 100 DAYS IN VALLEJO

They say the best way to show up for a party is to be fashionably late. On a warm summer Sunday along the Vallejo waterfront, this was no exception for the USS Emory S. Land.

The minutes, then the hours went by with anticipation as a few hundred people waited along the waterfront near the ferry terminal. But after two years, nobody was leaving — nobody even budged. Not even with temperatures closing in on triple digits, with a touch of, oddly enough, occasional rain

After all, this was a chance to see the U.S. Navy submarine tender — the lead ship in her class.

VALLEJO FIREFIGHTERS IN 'GIVING' MOOD DEPARTMENT RAISING MONEY FOR THOSE AFFECTED BY FIRES

Throughout the year, the Vallejo Fire Department has done its part to put out massive blazes, both locally and in other counties throughout the state.

Now, the department is looking to extinguish any financial problems those affected by fires this year might have.

The local 1186 has joined with supporting the Solano Napa Firefighters Foundation for a charity on Giving Tuesday that will help numerous families in need in Solano and Napa counties.



Cassie and Jim Eckhardt, of Benicia, wave American flags as the USS Emory S. Land pulls up to dock on Mare Island in Vallejo on Sunday. The ship, with 300 sailors and over 150 civilian maritime workers, will be docked on Mare Island for several months as it gets repairs. (Chris Riley—Times-Herald)

VALLEJO POLICE DEPARTMENT LAUNCHES NEW WEBSITE - WILLIAMS: "AN INFORMED PUBLIC IS THE KEY INGREDIENT TO FOSTERING AND MAINTAINING POSITIVE RELATIONSHIPS"

The Vallejo Police Department launched a new version of its website on Monday afternoon, hoping it can now provide the public with a more streamlined and accessible way to get services and information.

The new website fulfills recommendation No. 40 of the OIR Report and VPD Implementation Plan which calls for the department to "enhance the clarity and accessibility" of information on the site while using it as a "vehicle for informing and engaging the public."

SIX FLAGS ANNOUNCES NEW HOLIDAY IN THE PARK DRIVE-THRU EXPERIENCE

Six Flags Discovery Kingdom in Vallejo announced a new, modified holiday event — Holiday in the Park Drive-Thru Experience.

For the first time ever, the park will be transformed from a walk-through to a drive-thru holiday experience featuring millions of twinkling lights, festive holiday theming, and seasonal music in an innovative, safe event for the entire family.

2020-21' Vallejo Events

Here are just a few of the covid-responsible events that occurred in Vallejo in the 2020 fiscal year

Vallejo Restaurant Week

[State of Business](#)

[Solano County Fair/Virtual](#)

Vallejo Garden Tour

[San Francisco Bay Flyway Festival](#)

Juneteenth at Solano County Fair

[The Wet Mile](#)

Sundays Music at Provisions

12 Days of Vallejo Photo Contest

[Six Flags Discovery Kingdom](#)

Festivals and Special Days:

- Marine World Experience
- Holiday in the Park Lights
- Boo 2020
- Renaissance Festival

[The Return of the USS EMORY LAND](#)

The Big Clean/give Litter the Boot

[California Craft Beer Week](#)

[Vallejo Pride](#)

Various Car Shows

Mr Hat Presents Cruise In Shows

Mare Island Yardbird Release Parties

[Vino Godfather Music](#)

Empress Theatre Live and Streaming Events

Frazer Trager Live and Streaming Events

[Hiddenbrooke Golf League](#)

Moschetti Coffee Cupping

[Vallejo Farmers Market](#)

Boutique Classique Live Models

Dia De Los Muertos

[Pista Sa Nayon](#)

[Vallejo Omega Soccer](#)

Osprey Days at The Heritage Preserve

[Empress Theatre Live and Virtual](#)

[GVRD Family Friend Events](#)

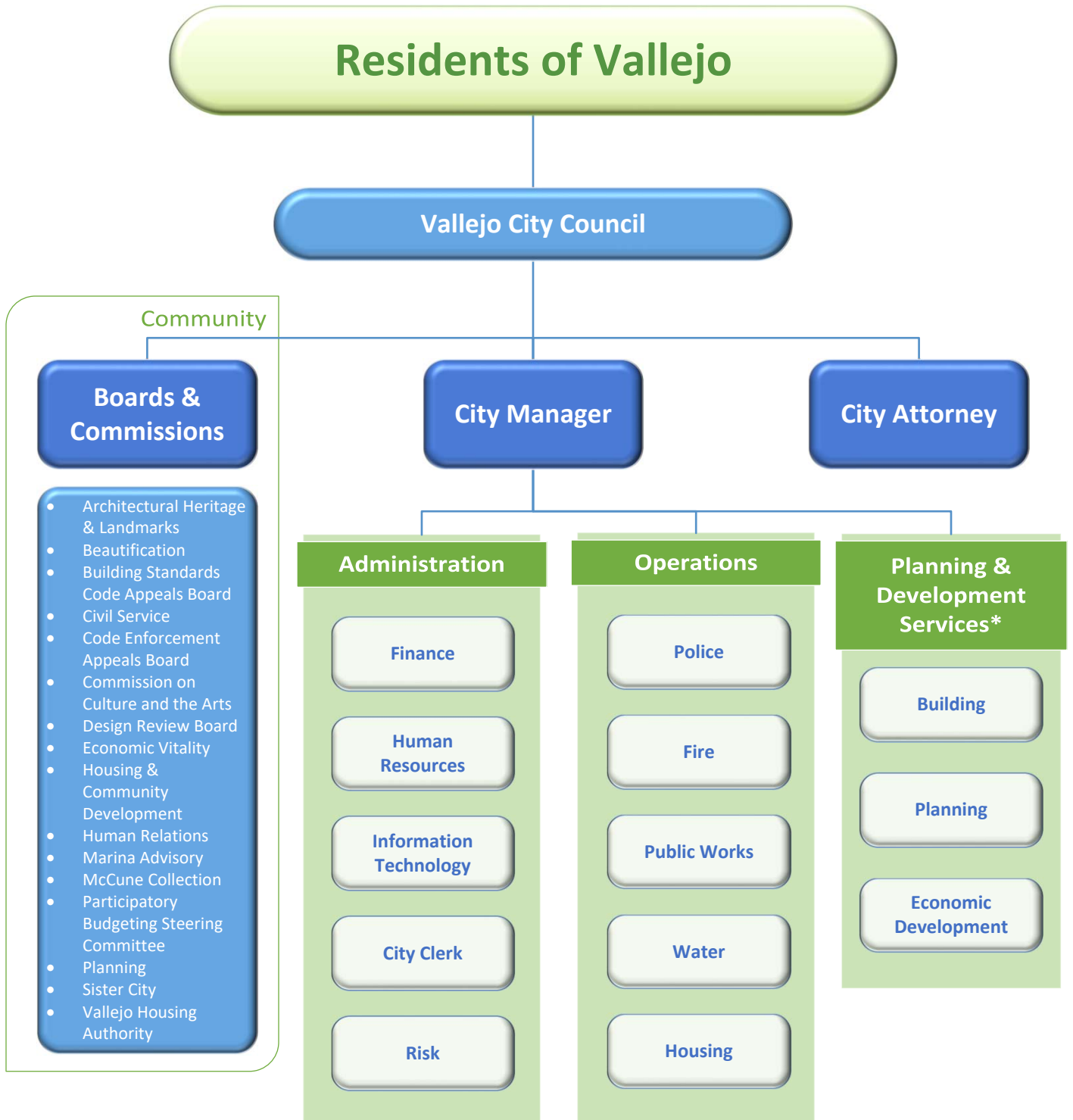


Angelina Aldana



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Citywide Organizational Chart



* Proposed change in department title from Economic Development to Planning & Development Services in FY2019-20 requires formal authorization of the City Council by ordinance in accordance with City Charter Section 601.

City Council Priority Setting

The Vallejo City Council held a goal-setting workshop on May 5 and 6, 2021 at the Cal Maritime campus in Vallejo. This meeting was open to the public via Zoom and was facilitated by Urban Strategies Council. The workshop entailed a day and a half of community member feedback and discussion regarding opportunity areas.

During the session, the City Council discussed their vision for the City and set priorities for Fiscal Year 2021-22. The City's Senior Leadership Team has used the City Council's priority areas to develop departmental goals. Staff will continue to work with the City Council to refine and carry out Council priorities and goals.

This is a key event for organizational management and an important step in the annual budget process.

The five priority areas for the City's 2021-22 Fiscal Year:



Personnel Summary

Authorized Full-time Equivalent (FTE) Listing

	FY 18-19	FY 19-20	FY 20-21	FY 21-22
	Amended	Amended	Amended	Adopted
General Fund				
Legislative	8.00	8.00	8.00	8.00
Executive				
City Manager	10.00	13.00	13.00	13.00
City Clerk	3.00	3.00	3.00	3.00
Information Technology	8.00	13.00	13.00	11.00
Economic Development	6.00	5.00	5.00	-
Legal	13.00	13.00	13.00	13.00
Finance	18.00	21.00	21.00	22.00
Human Resources	14.00	14.00	14.00	14.00
Planning & Development Services (A)	21.00	24.00	24.00	30.00
Police	173.00	175.00	187.00	189.00 *
Fire	86.00	108.00	108.00	99.00
Public Works	73.00	73.50	73.50	73.50
	433.00	470.50	482.50	475.50
Enterprise Funds				
Water	98.00	101.50	107.50	108.50
Information Technology	-	-	-	1.00
Finance	16.00	17.00	17.00	17.00
Human Resources	-	-	-	1.00 *
Subtotal, Water	114.00	118.50	124.50	127.50
Marina	4.00	4.00	4.00	1.00
Parking	1.00	1.00	1.00	1.00
	119.00	123.50	129.50	129.50
Economic Development Funds				
Mare Island CFDs	2.00	2.00	2.00	2.00
	2.00	2.00	2.00	2.00
Public Works Funds				
Landscape Districts	5.00	5.00	5.00	5.00
Corp Yard	7.00	8.00	8.00	8.00
	12.00	13.00	13.00	13.00
Other Funds				
Housing	17.00	15.00	15.00	15.00
Self Insurance	4.00	5.00	5.00	5.00
	21.00	20.00	20.00	20.00
TOTAL	587.00	629.00	647.00	640.00

(A) Planned change to department title to "Planning & Development Services" (or similar) requires formal authorization of the City Council by ordinance in accordance with City Charter Section 601.

Multi-Level Authorizations

All positions in the Personnel Summaries/Authorized FTE Listings by Department that are authorized at multiple levels, where promotion is dependent on an employee obtaining certification or similar criteria not in the City's control, or other circumstances warrant, are required to be listed below and are referred to as "Multi-Level Authorizations":

Housing Specialist I/II/Sr
 Communications Operators I/II
 Maintenance Worker I/II

Assistant Engineer/ Associate Civil Engineer
 Instrument Technician I/II
 Water Maintenance Worker I/II

Temporary & Part-time Authorized Positions

The Personnel Summary/Authorized FTE Listing does not reflect temporary and part-time positions required to be paid through City payroll. These positions include interns, administrative, manual and nonmanual temporary positions, and Police Cadets and Firefighter Trainee authorizations.

These temporary and part-time position authorizations generally fluctuate throughout the year as business needs change. As such, The City Manager has the authority to adjust staffing levels for temporary staffing positions, subject to budgetary constraints.

Note: Detailed FTE information by classification and department can be found in the Appendix.

*Addendum to the Adopted Budget can be found at page 230, Resolution #21-068 N.C., Attachment C, Exhibit 3

City Organization, FY Goals and Accomplishments

Introduction

The following pages contain, for each major functional unit of the City:

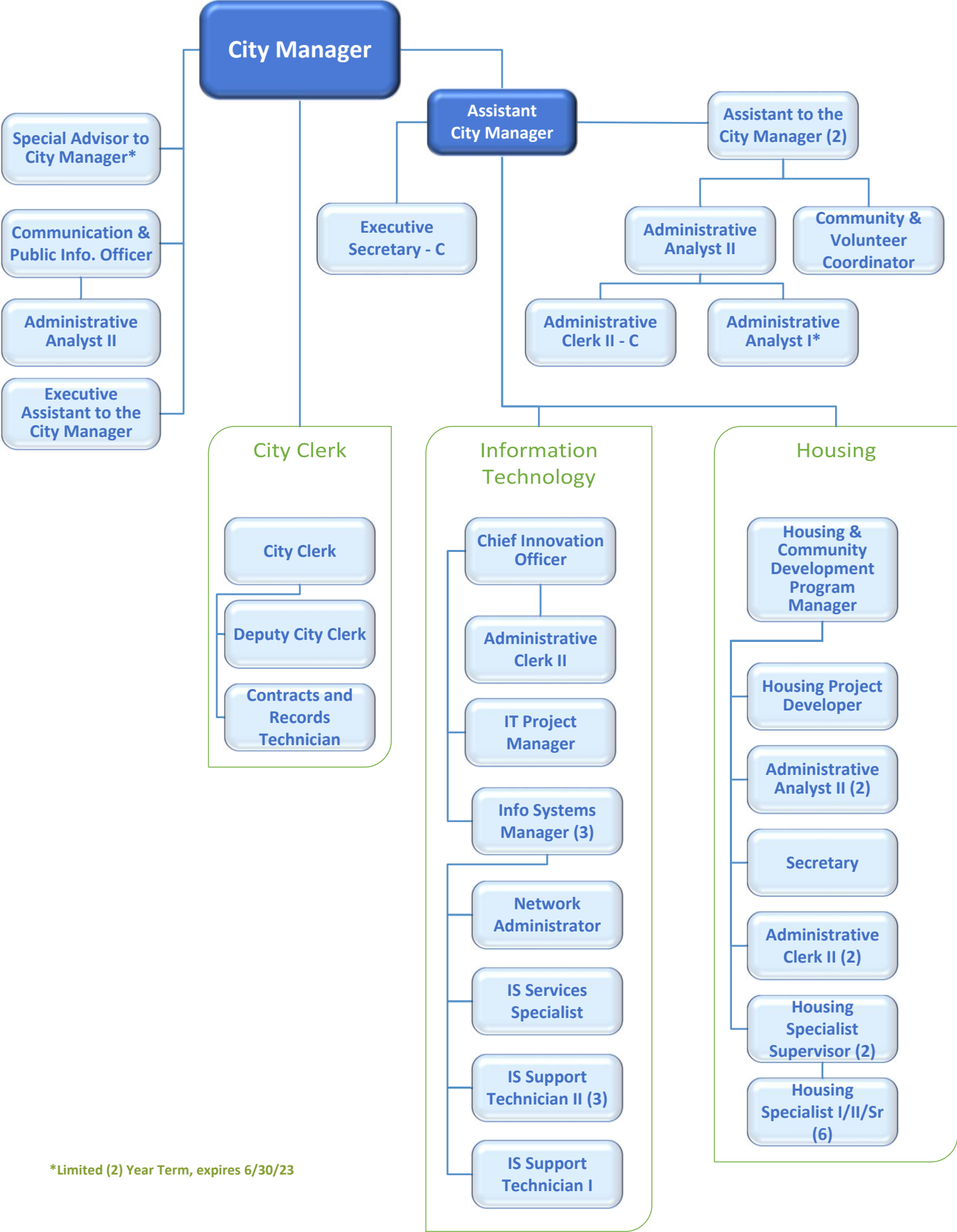
- Detailed organizational chart(s) for the unit
- Fiscal Year 2021-22 goals
- Prior year (Fiscal Year 2020-21) accomplishments

The Department and Division goals in the following pages are, of course, not *all* the goals and accomplishments of each unit. The goals and accomplishments herein focus on staff's work achieving each fiscal year's City Council goals, the Administration's focus on transparency and commitment to achieving and measuring results, and on continuous improvement as an organization.

These units are, in the order found in the following pages:

- **City Manager's Office**
- **City Clerk's Office**
- **Information Technology Department**
- **Housing Division**
- **City Attorney's Office**
- **Finance Department**
- **Human Resources Department**
- **Planning and Development Services Department**
- **Economic Development Division**
- **Fire Department**
- **Police Department**
- **Public Works Department**
- **Water Department**

City Manager / Executive Department



*Limited (2) Year Term, expires 6/30/23

FY Goals and Accomplishments

City Manager's Office

FY21-22 Key Department Goals

Public Safety

- Support communication efforts related to police reform
- Work with a vendor to develop different models/options for a mobile crisis response program

Housing/Homelessness

- Dedicate personnel to address, coordinate, and communicate homeless services
- Pursue funding and partnership opportunities to address homelessness, including exploration of a permanent facility
- Form a City taskforce to address homelessness
- Join regional conversations regarding homelessness
- Centralize communications and resources for housing and homelessness

Quality of Life

- Continue to support litter clean-ups & build upon the adopt a block program
- Launch a Litter and Illegal Dumping Taskforce

Youth

- Establish a Youth Council who will provide input and insight into the most critical needs and ideas for engagement

Additional Goals

- Implement Grant Management System
- Launch new City website
- Facilitate PB Cycle 7 vote & execute agreements for selected projects
- Initiate middle manager's continuous quality improvement cohort to create a new, more positive culture and advance the City's vision, mission and values
- Execute a City communications plan that will:
 - Establish better citywide communications to a variety of target audiences
 - Improve access to local government
 - Provide timely, proactive, and reliable information to the public
 - Foster a culture of transparency and partnership with the community
- Build out a communication program that will:
 - Build and promote an understanding of the City's services, programs, responsibilities, events, and benefits the City provides for its residents and businesses
 - Foster and nurture strong relationships with media partners by providing accurate, timely, and truthful information
- Gather feedback and data from our residents and businesses through various channels, including public meetings, website communications, and social media to produce future communications goals
- Identify new and innovative ways to open channels of two-way communication with stakeholders and increase overall engagement
- Execute citywide contracts including, animal control, translation and interpretation to promote better service delivery

FY Goals and Accomplishments

- Explore the extension of Solano Community Foundation to the City

City Clerk's Office

Quality of Life

- Enhance transparency by creating more accessible ways for community members to access information concerning the conduct of City business. To achieve this goal we will be replacing our electronic document management archival system, E-File cabinet, with Rubex. This technology will soon allow community members/requestors to quickly search and access records, such as city council and commission agenda packets, minutes, resolutions, ordinances, and contracts. In addition, Rubex offers more robust technology for long-term document storage.
- The City updated its automated agenda workflow software system called CivicClerk which allows staff to push out agenda packets to the City website for public access.

Information Technology Department

Public Safety

- Install new station cabling, computers and fiber connectivity at Fire Station 26 (Glen Cove) in preparation for the reopening
- Replace the obsolete and non-functioning fire station tone alert system for 7 of the City's fire stations by December 31, 2021

Additional Goals

- Upgrade the over 20-year-old finance system to a modern, state of the art (ERP) enterprise resource planning software. The new software will contain modules for AR, AP, General Ledger, Payroll, Human Resource Management, Contract Management, Asset Management, and timekeeping
- Re-negotiate broadband contract with Inyo and develop a strategy to enhance the broadband in the City
- Fiber replacement for CALTRANS 6 bridges project. The City will temporarily re-route the fiber that goes over the 6 interstate 80 overpasses. This project will be completed by January 1, 2023.

Housing Division

Public Safety

- Build and operate a Homeless Navigation Center

Housing/Homelessness

- Stabilize rents in Vallejo
- Provide affordable housing
 - Implement fully leased up voucher programs (housing choice voucher, project-based voucher, family self-sufficiency, veteran's affairs supportive housing programs) to provide rental assistance to very low-income households in partnership with landlords.
 - Provide increased mortgage assistance to first-time homebuyers
 - Provide additional tenant-based rental assistance program for those experiencing homelessness or at risk

FY Goals and Accomplishments

- Develop affordable for-ownership housing such as Sonoma Estates
 - Eden Housings Sacramento Street is underway
- Consider public-private partnerships for creative housing opportunities

Quality of Life

- Provide funding for social public services
 - Legal Services for Northern California
 - Fair Housing Advocates of Northern California
 - Vallejo Senior Citizens' Council
 - The House of Acts (Sober Living Residency)
- Provide housing rehabilitation loans/grants

Prior Year Key Accomplishments

COVID Response

- Executed wellness checks by calling hundreds of vulnerable residents
- Supported on-site operations and administrative needs for Project Room Key
- Collaborated with Finance to process FEMA documentation
- Communicated to residents and businesses about COVID (shared public health info, vaccines, business loans/grants, webinars, supporting local businesses/takeout, etc.)

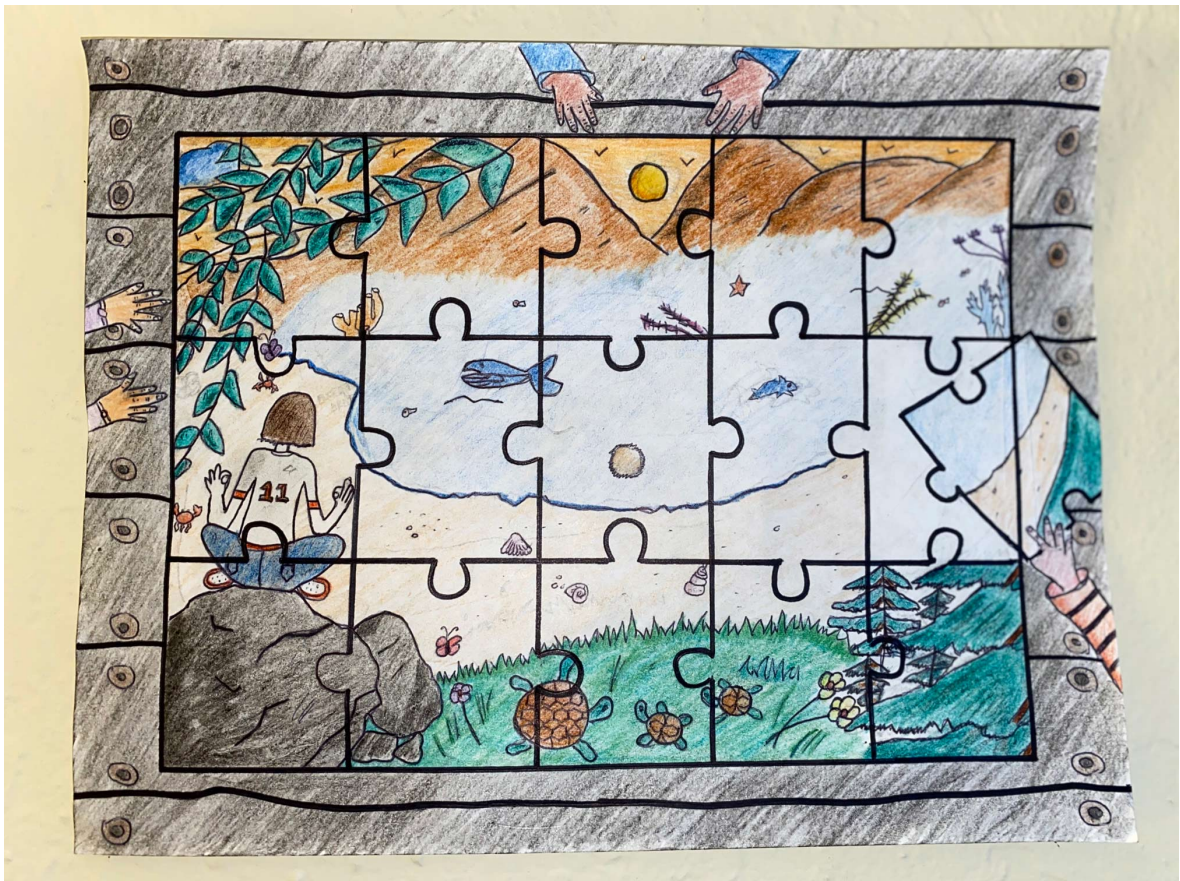
Community Engagement and Communications

- Worked collaboratively to assist with, and manage, various programs and events such as:
 - Adopt-a-Block and Community Cleanup program
 - Re-opening Ceremony for Mare Island Cemetery, Veterans Day Honors at Mare Island Cemetery, Holiday Wreath placement w/Vallejo Navy League at Mare Island Cemetery, Capitol Stairs Ground Breaking, Juneteenth Community Day of Service
- Facilitated transparency and community engagement through the following efforts:
 - Redesigned the look and content of the Vallejo Weekly publication
 - Set a branded approach to visual and written communications
 - Streamlined the Vallejo Weekly and social media content to reach community members on and off of social media
 - Established the regular use of Everbridge (Alert Solano) emergency alerts and Facebook Alerts for emergency communications
 - Organized an internal Communications and Technology Committee with representatives from each department
 - Launched successful social media campaigns such as Trivia Tuesday and Capture Vallejo
 - Assisted various departments with branding, rebranding, and campaign efforts – Give Litter the Boot campaign, Finance Quarterly Report, Participatory Budgeting rebrand and relaunch, Map Vallejo, Fireworks, Public Works Week, Employee spotlights
 - Increased followers and positive engagement across all social media platforms (Facebook, Instagram, Twitter, LinkedIn, and Nextdoor)
 - Launched Facebook pages for Vallejo Water and Fire Departments

FY Goals and Accomplishments

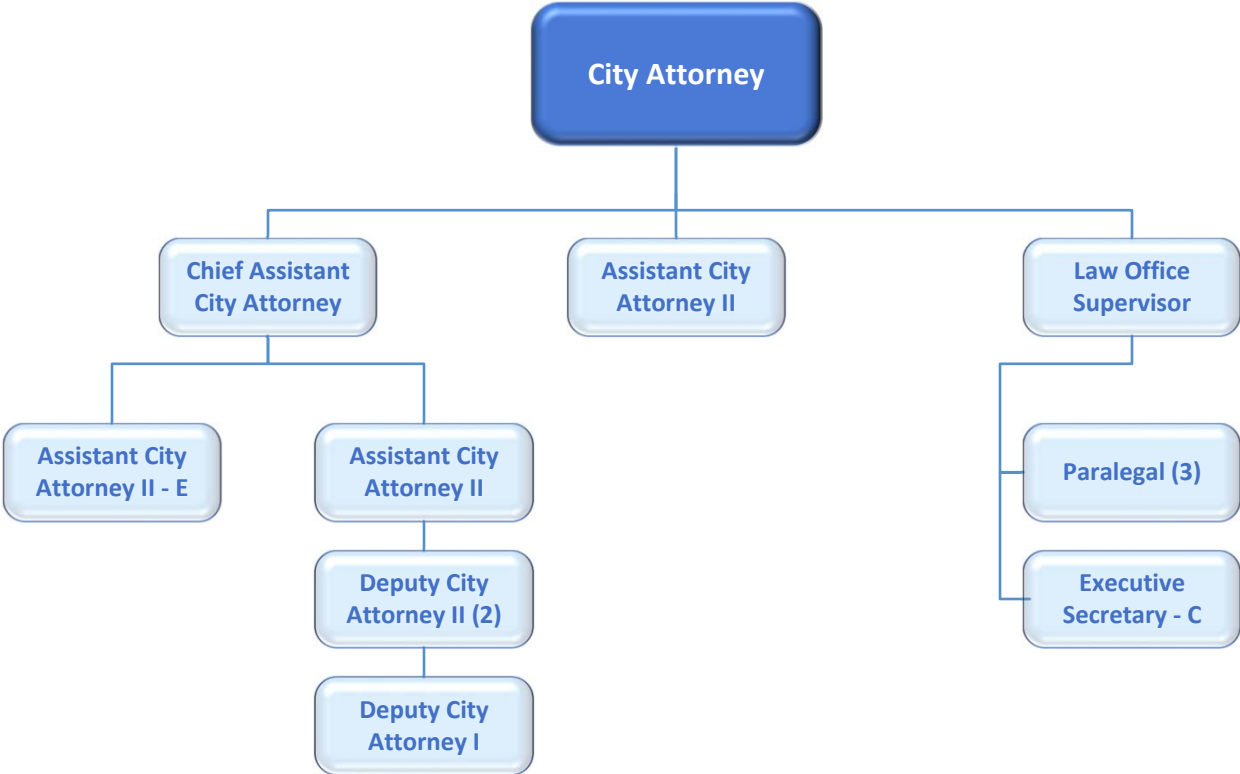
- Commenced with the translation of communications into Spanish and Filipino (when possible)
- Assisted with the planning and support of public meetings for various projects throughout the City, including redistricting, the Mare Island Tree Maintenance projects, Green Valley Water System, Mare Island Causeway, and Sacramento Street
- Increased civic engagement through key initiatives, including:
 - Implementation of the public engagement platform, MyVallejo.com
 - Reignition of the Participatory Budgeting Steering Committee and continuation of Participatory Budgeting Cycle 7
 - Expansion of the Water Rate Assistance Program

VCAMN photo contest



Youth Grand Prize Winner: Rhubie Rosales
"A Piece to A Peace"

City Attorney's Office



FY Goals and Accomplishments

City Attorney's Office

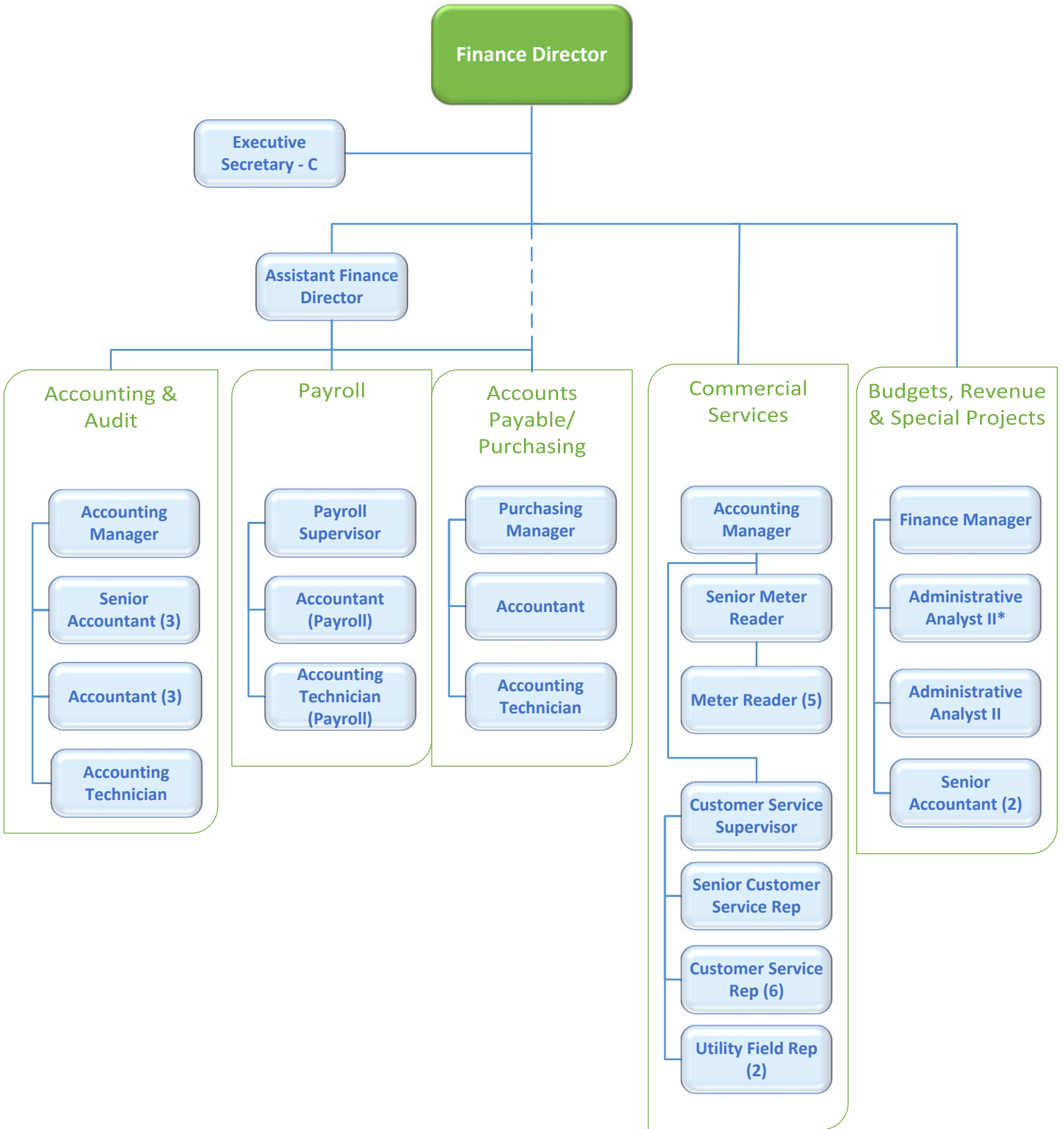
FY21-22 Key Department Goals

- Work with Risk and other key departments to develop and implement strategies to reduce and shift risk to limit litigation exposure
- Continue to address the cost of litigation by bringing more litigation in-house where appropriate and cost effective
- Increase NLP's presence in the City's neighborhoods, ramp up the nuisance prosecutions to stop unlawful dumping, and file additional public nuisance lawsuits
- Work with Planning Staff on key programs for Phase 2 of the new development code and assist in identifying and implementing any needed code clarifications or edits
- Continue to work closely with the Police Department and California Department of Justice (CalDOJ) on implementation of collaborative police reform efforts

Prior Year Key Accomplishments

- Resolved 16 lawsuits, including 6 federal civil rights lawsuits (*Edwards, Armstrong, Strong, Reason, Cuvillo, and Foster*) and 7 lawsuits resolved with no payment to plaintiff (*Watkins, Reason, Wang, R.E. Maher, Inc., Doe, Green, and Hutcherson*)
- Recovered monetary sanctions of \$14,000 in the *Foster* matter and attorney's fees of \$2,125 in the *Wang* matter
- Worked collaboratively with the Police Department and the California Department of Justice (CalDOJ) to review the Police Department's practices and update key policies and procedures to conform to the law and best practices
- Fully staffed and re-booted the NLP program which was hampered by the loss of staff and the pandemic and addressed COVID-19 protocol issues
- Improved processes regarding illegal dumping prosecutions (5 new cases, collected \$1,000 in fines, logged over 50 hours of community service by defendants), improved interagency collaboration, and implemented measures for public awareness
- Prosecuted an illegal gambling lawsuit resulting in the City obtaining a \$50,000 judgment
- Obtained modified judgment regarding the *Sherman* allowing collection of boat disposal costs
- Worked with community members and various City departments to address health and safety concerns related to hundreds of properties
- Assisted staff with the adoption and implementation of the new development code
- Worked on staff recruitment and retention efforts including, aligning key support staff positions with tasks resulting in reclassification, recognizing staff for achievements and implementing a program for law school interns/clerks
- Worked to improve communication and responsiveness with Council, Commissions and departmental staff

Finance Department



*Limited (2) Year Term, expires 6/30/23

FY Goals and Accomplishments

Finance Department

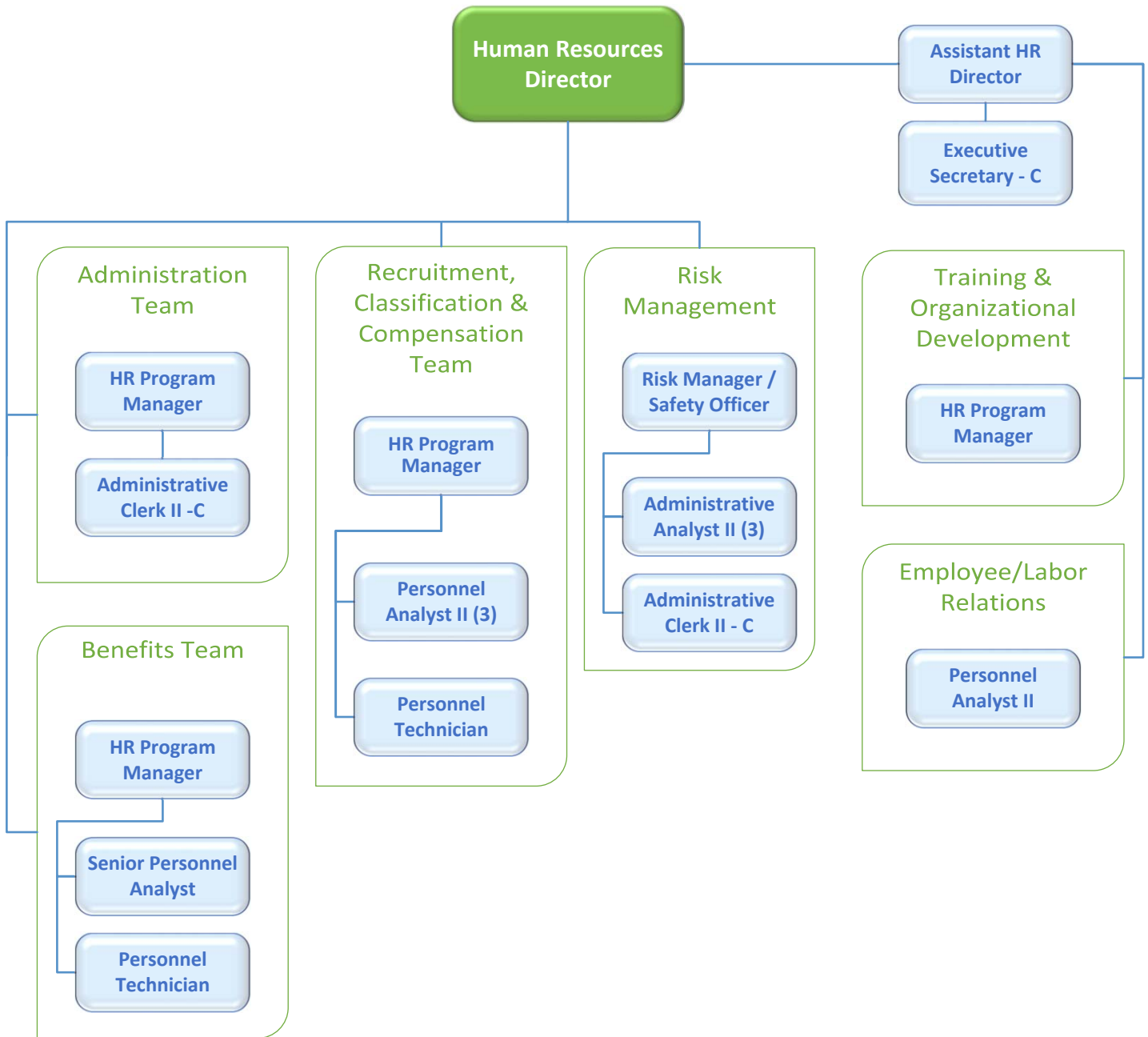
FY21-22 Key Department Goals

- The Finance Department will collaborate with the Information Technology Department and all other city departments to implement the City's migration to Central Square's cloud-based Finance Enterprise platform by using a phased approach. Migrating to a modern ERP system designed around best practices allows the city to streamline and improve processes, enhancing its ability to strengthen internal controls and resulting in timely, reliable, and easy-to-access information. This will support the City's mission to provide exceptional services that are responsive to our community while planning for smart and balanced growth managed in a financially responsible manner. We will hold a kick-off meeting with all stakeholders to discuss the overall project organization. This will be followed by careful planning and development of a detailed implementation plan and baseline project schedule, integration testing of all modules and system administrator and end-users' trainings. The city will go live with the new ERP applications between June 30, 2022 and June 30, 2023, after 15 days of live operations in a production environment without any urgent or critical error codes being recorded.
- Conducting Transient Occupancy tax audit

Prior Year Key Accomplishments

- Worked with various departments to acquire, process and track Grant funding for Project Room Key (PRK), Coronavirus Aid, Relief and Economic Security (CARES), the American Rescue Plan Act (ARPA)
- Presented a balance budget to Council for Fiscal Year 2021-2022
- Submitted and received GFOA and CSFMO awards for Distinguished Budget Presentation, Operating Budget Excellence and Excellence in Financial Reporting for the fourth consecutive year
- Successful Audit with Unmodified Audit Opinion
- Implemented revenue audit for cannabis and utility users tax
- Converted business license application from paper to online portal
- Executed quarterly revenue report to council
- Set up a temporary Lobby station to receive customers and process water payments while City Hall access is limited due to COVID restrictions
- Created new electronic Accounts Payable processes in conjunction with City departments to accommodate remote work and ensure bills continue to be paid in a timely manner

Human Resources Department



FY Goals and Accomplishments

Human Resources Department

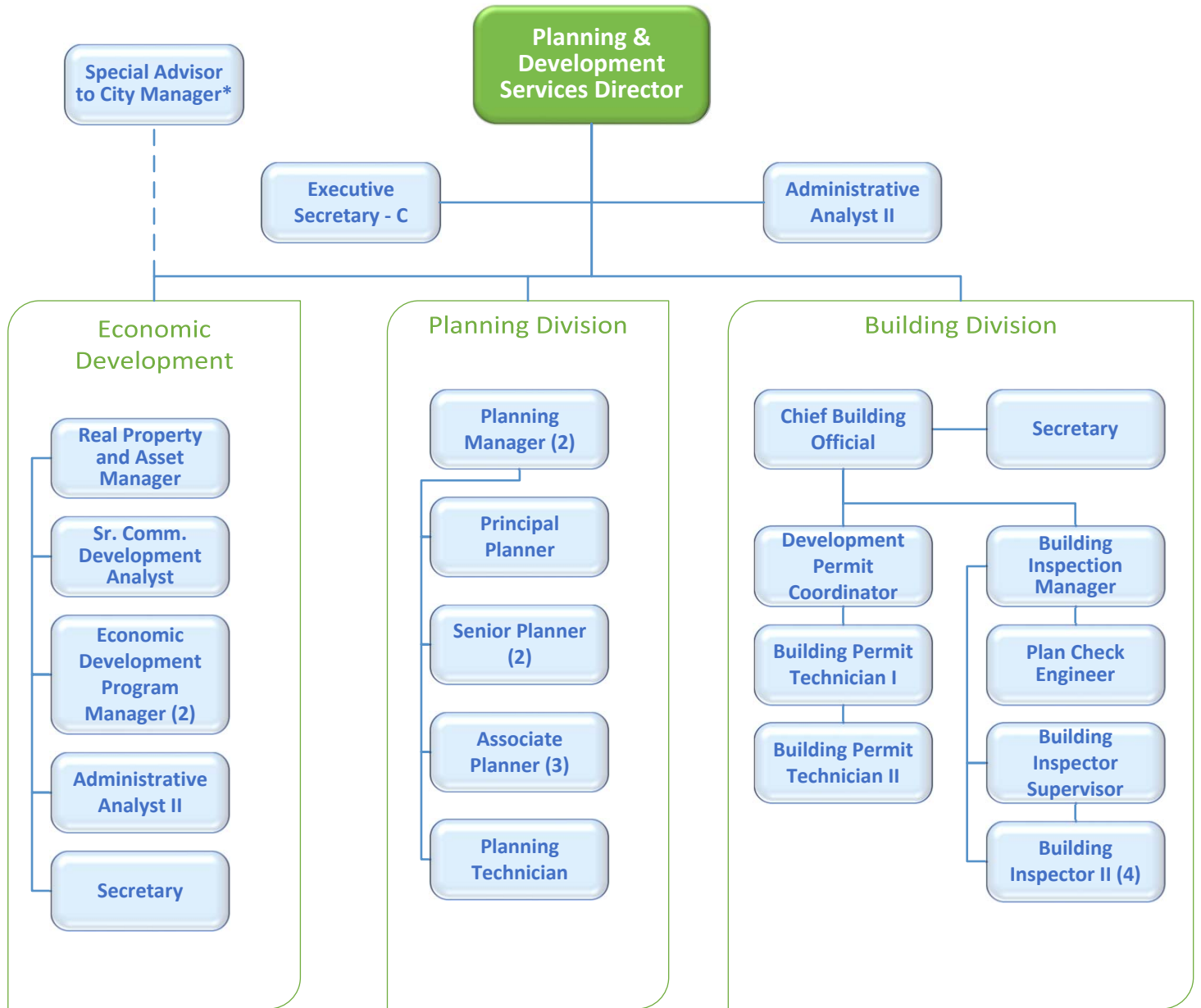
FY21-22 Key Department Goals

- Negotiate successor contracts with CAMP, IBEW, IAFF, and VPOA, in-line with Council parameters
- Continue to update existing workplace policies and implement new policies where appropriate, with a goal of developing a comprehensive employee handbook
- Continue to assist the Police Department in reforming existing policies to be in-line with OIR recommendations and the Chief's community policing philosophies
- Continue to expand and develop the diversity of our candidate pool to help the VPD and all City staff be a reflection of our community
- Implement an upgraded version of our Citywide Finance and Human Resources Information System
- Assist all departments in assessing their existing staffing models and to develop efficiencies and effectiveness where possible
- Implement new employee evaluation process
- Expand training opportunities for supervisors/managers
- Advise Staff and community organizations on insurance requirements and focused hazard mitigation strategies
- Hold traffic collision reviews with staff and other stakeholders
- Continue to work with GVRD and Public works to address problematic trees that diminish property value and pose fire hazards.

Prior Year Key Accomplishments

- Worked with IBEW and CAMP on contract rollovers during the pandemic to reduce fiscal strain
- Re-launched the City Wellness Program
- Transitioned Deferred Compensation Program to one provider in order to achieve employee savings
- Reviewed and updated the insurance requirements of the most used contract templates to ensure that the City is properly protected through 3rd party insurance
- Trained staff and key departmental contacts on insurance compliance resulting in 98% contract compliance, up from 67%
- Developed and made available workers' compensation training videos focused on workers' compensation reporting requirements and claims process
- Adapted to hybrid work environment, contracted with online ergonomics consultant for virtual ergo evaluations and diversified traditional ergo evaluations by introducing flexible assessments in an effort to improve workstations and minimize the risk of injury
- Researched and developed detailed safety training matrices for each department and job function in order to ensure appropriate and required safety trainings are identified
- Introduced and updated Covid-19 Prevention Program (CPP) as regulations changed, and provided video and live training

Planning & Development Services Department (A)



(A) Planned change in department title from Economic Development Department to Planning & Development Services Department in FY2019-20 requires formal authorization by ordinance in accordance with City Charter Section 601.

* Special Advisor to City Manager under City Manager/Executive Department

FY Goals and Accomplishments

Planning & Development Services Department

FY21-22 Key Department Goals

Quality of Life

- Work to create and adopt the following:
 - New housing element
 - Inclusionary housing ordinance
 - Design standards for commercial and historic properties
 - Update zoning code to continue making development progress updates
 - Build code compliance team to address trash, illegal signs, unpermitted construction and uses



Youth

- Work with community partners to build and support workforce development through youth programs such as jobsite tours, internships, training opportunities and job fairs

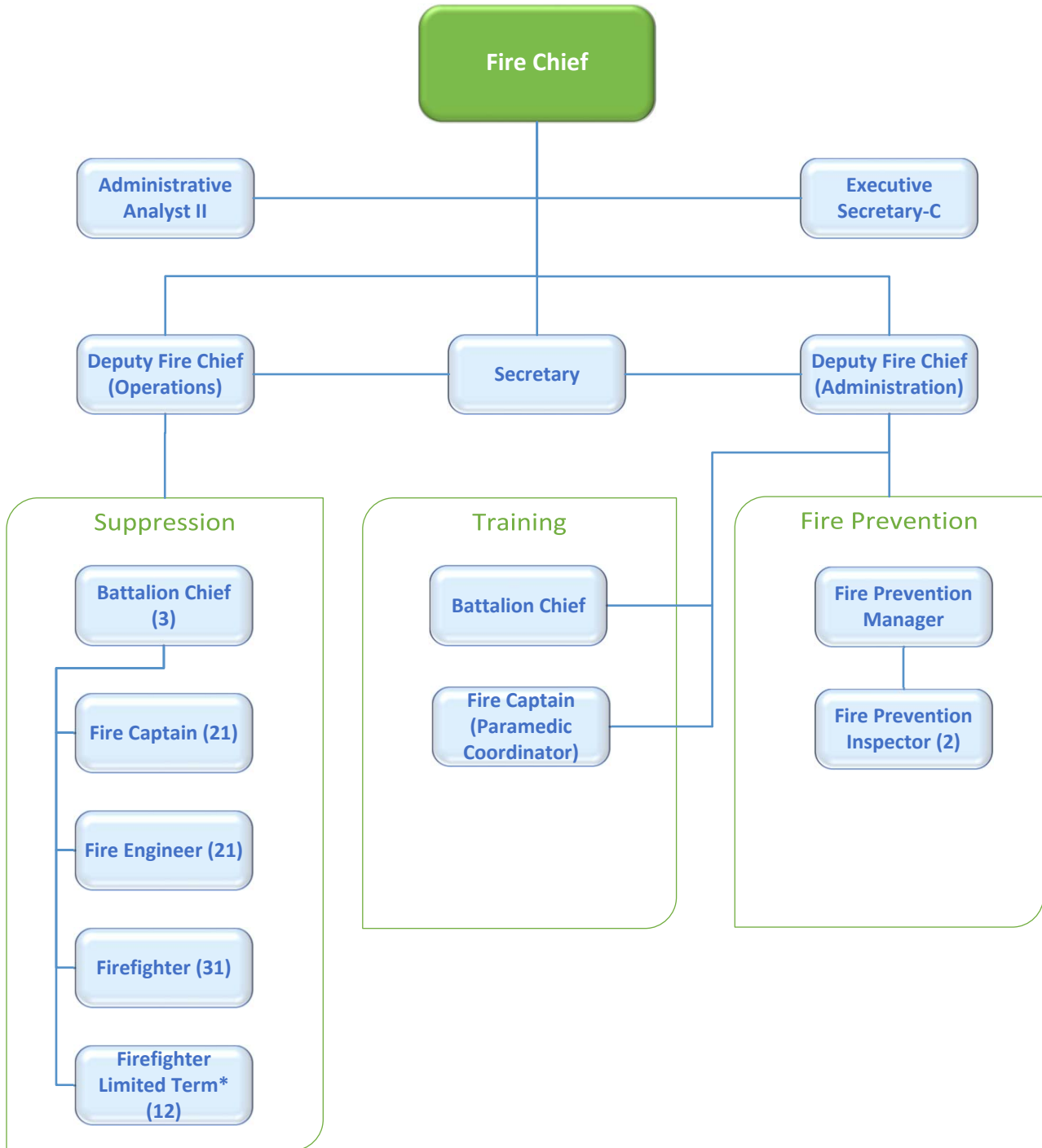
Economic Development

- Attract and retain great employees by conducting a salary survey to complete salary comparisons to surrounding jurisdictions
- Attract and retain superior development in Vallejo through the following actions:
 - Implement a user friendly online permit process to encourage development
 - Conduct a fee study to determine alignment with neighboring jurisdictions
 - Work with Public Works on Federal and State grants for infrastructure improvements
 - Develop state mandated plans to assist in streamlining development (VMT (Vehicle Miles Traveled) thresholds, climate planning including sea level rise, housing element update, etc.)
 - Focus on preparing downtown, waterfront and Mare Island development
- Develop an Economic Development strategic plan to guide ED in the next 3-5 years using ARPA funds for implementation
- Grow jobs by 3-5% in the next two years through workforce support and development
 - Increased interaction with Solano WDB and SBDC to support businesses and workforce development, and to develop metrics to track this goal

Prior Year Key Accomplishments

- Developed creative solutions to maintain customer service levels while working through the challenges of COVID limitations and staff vacancies
- Reduced cost and expedited process for some permits during the pandemic to address the rapidly changing needs of businesses and customers
- Planning Division processed discretionary and non-discretionary applications, including remote public hearings throughout the pandemic

Fire Department



*Limited (3) Year Term, expires 3/10/23

FY Goals and Accomplishments

Fire Department

FY21-22 Key Department Goals

Public Safety

- Restore Station 26 (Glen Cove) to its normal operating levels.
- Conduct feasibility studies to determine the cost to reopen Station 28 (Mare Island), the cost to build and operate a fire station in Hiddenbrooke and present such findings to Council.
- Work with City staff to procure and install a new tone alert system.
- Reassess and modify strategic plan and present the updated version to City Manager and Council.
- Present to Council a request for increasing Prevention and Administrative staffing to support the increased demand for weed abatement and fire inspections.

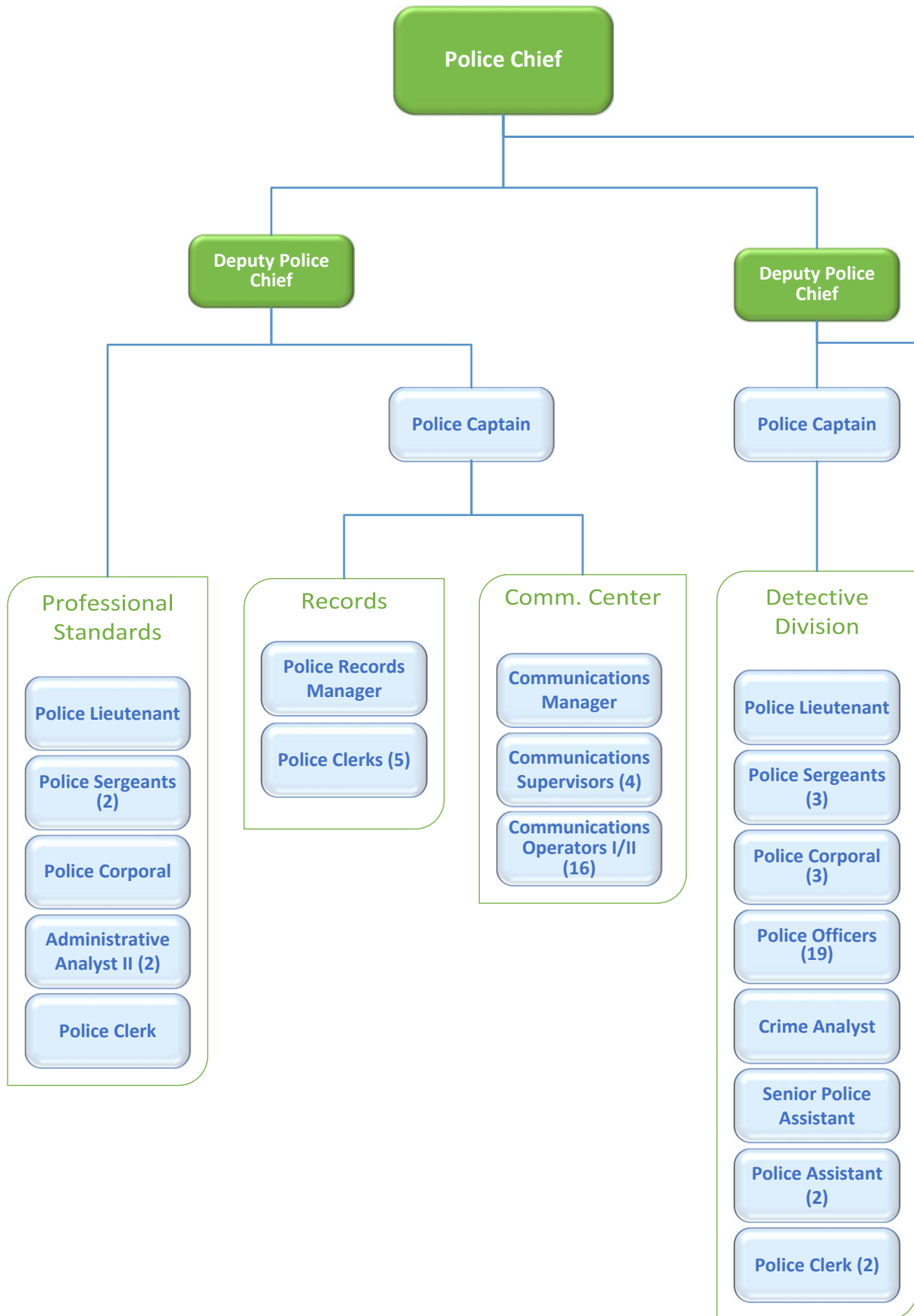


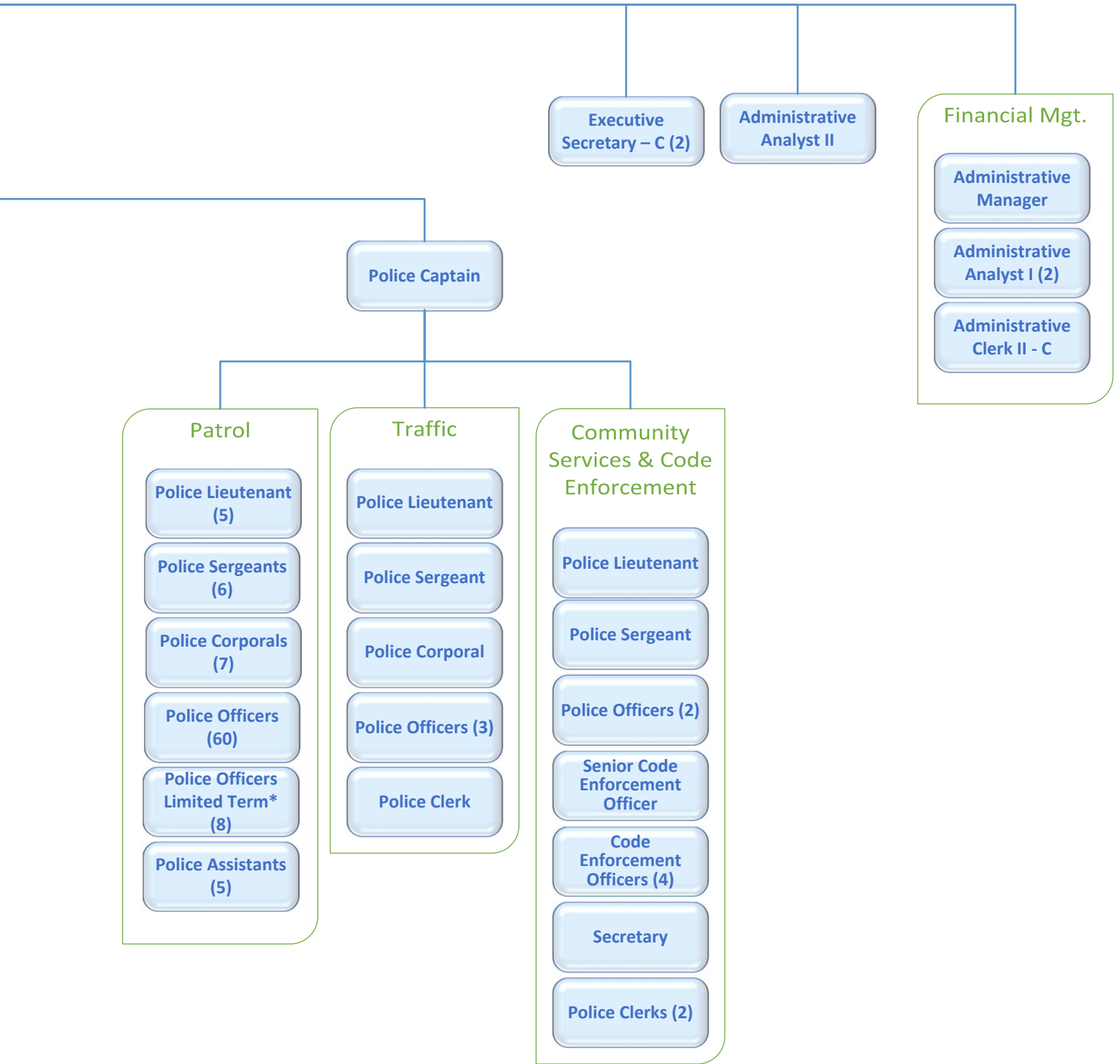
Prior Year Key Accomplishments

- Purchased and acquired new Squad apparatus
- Successfully conducted largest recruit academy in history of Department
- Promoted of two Battalion Chiefs



Police Department





*Limited (4) Year Term, positions funded by 2020 COPS grant will expire 1 year after the award for the position (3 years) ends.

FY Goals and Accomplishments

Police Department

FY21-22 Key Department Goals

Public Safety

- Development of a technology plan that results in the implementation of new systems for the next 5 years
- Development of a strategic plan to reduce gun violence, gang violence, and burglary prevention
- Development and implementation of a recruitment strategy that addresses current vacancies for both sworn and civilian positions, enhances diversity in the workforce and addresses the future hiring needs of the organization
- Development and implementation of professional standards practices throughout the organization to promote a learning environment, ensure adherence to established standards, identify and implement best practices, continually seek effective and efficient operations

Quality of Life

- Develop and implement a community engagement strategy that results in enhanced interaction with Neighborhood Watch Groups, community groups, and the community as a whole, which promote public safety through community interaction and participation

Additional Goals

- Development of a strategic plan that enhances the existing Officer Safety and Wellness plan to include mental health, trauma informed care, nutritional health and physical fitness education
- Development of a strategic plan for the professional development and enrichment of all department members

Prior Year Key Accomplishments

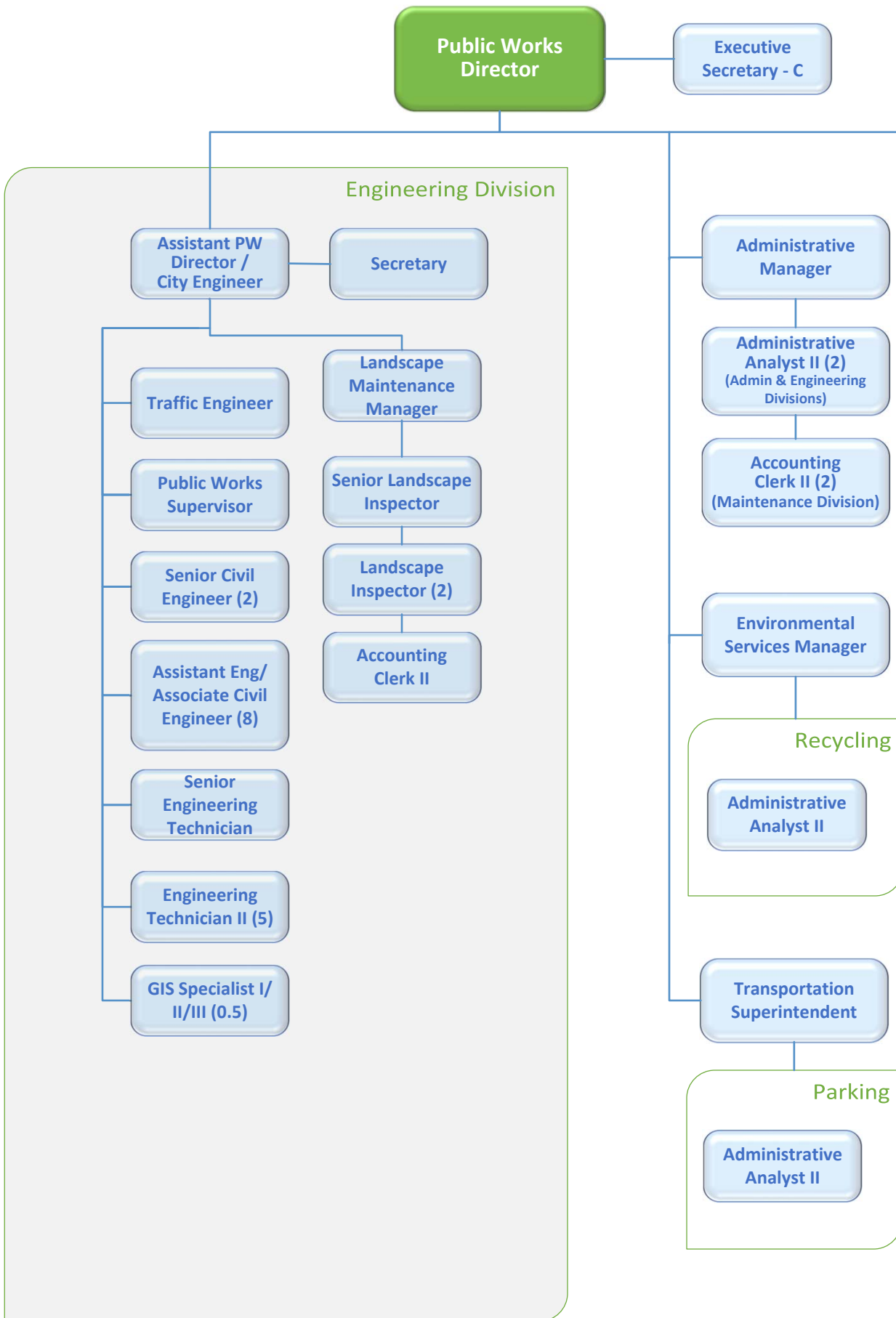
- Opening of Community Assistance Resource and Engagement Center (C.A.R.E)
- Partnering with Solano County District Attorney's Office to Launch New Officer-Involved fatal incident protocol
- New redesigned Website launched with streamlined communications and increased transparency
- Inclusion of Community members to serve on Officer Hiring and Selection panels
- Implementation of mandated body-worn cameras activation policy
- Transition to EBRCSA (East Bay Regional Communications System Authority) digital radio system
- Ring Law Enforcement partnership and Neighborhood Portal
- Implementation of Use of Force Analysis Dashboard as an early intervention training and risk management tool
- Smart City Initiative and ALPR (automated license plate readers) technology
- Implementation of OIR recommendations
- Launched Operation Peace & Community task force
- Restructured of Chief's Community Advisory Board (CAB)
- Revised Vallejo Police Departments Mission, Vision and Values statement
- Capital Advocacy Grants & Grant Writing Project Hope
- Sideshow Response
- Peace Team Proactive Team (Stats: 138 Arrests - 75 Firearms recovered)

FY Goals and Accomplishments

- SeeClickFix enhanced options
- Police Assistants assigned to Patrol
- Beat Officer Units –Single deployments
- Homeless Core – Operation Room Key Support
- Enhanced Online Reporting Option



Public Works Department



Maintenance Division

Assistant PW Director - Maintenance

Secretary

Administrative Clerk I

Public Buildings / Grounds

Assistant Maintenance Superintendent

Public Works Supervisor

Senior PW Maintenance Worker

Maintenance Worker I/II (6)

Building Supervisor

Senior Building Maintenance Worker

Building Maintenance Worker II (4)

Streets / Traffic

Assistant Maintenance Superintendent

Public Works Supervisor

Senior PW Maintenance Worker (2)

Heavy Equipment Operator (2)

Maintenance Worker I/II (10)

Public Works Supervisor

Senior PW Maintenance Worker (2)

Electrician (2)

Traffic & Lighting Technician II (2)

Maintenance Worker I/II (2)

Mare Island Bridge

Maintenance Worker I/II (2)

Corporation Shop

Fleet Manager

Senior Equipment Mechanic

Equipment Mechanic II (4)

Parts Specialist

Administrative Clerk II

Marina

Marina Office Attendant* Limited Term

*Limited (1) Year Term, expires 6/30/22

FY Goals and Accomplishments

Public Works Department

FY21-22 Key Department Goals

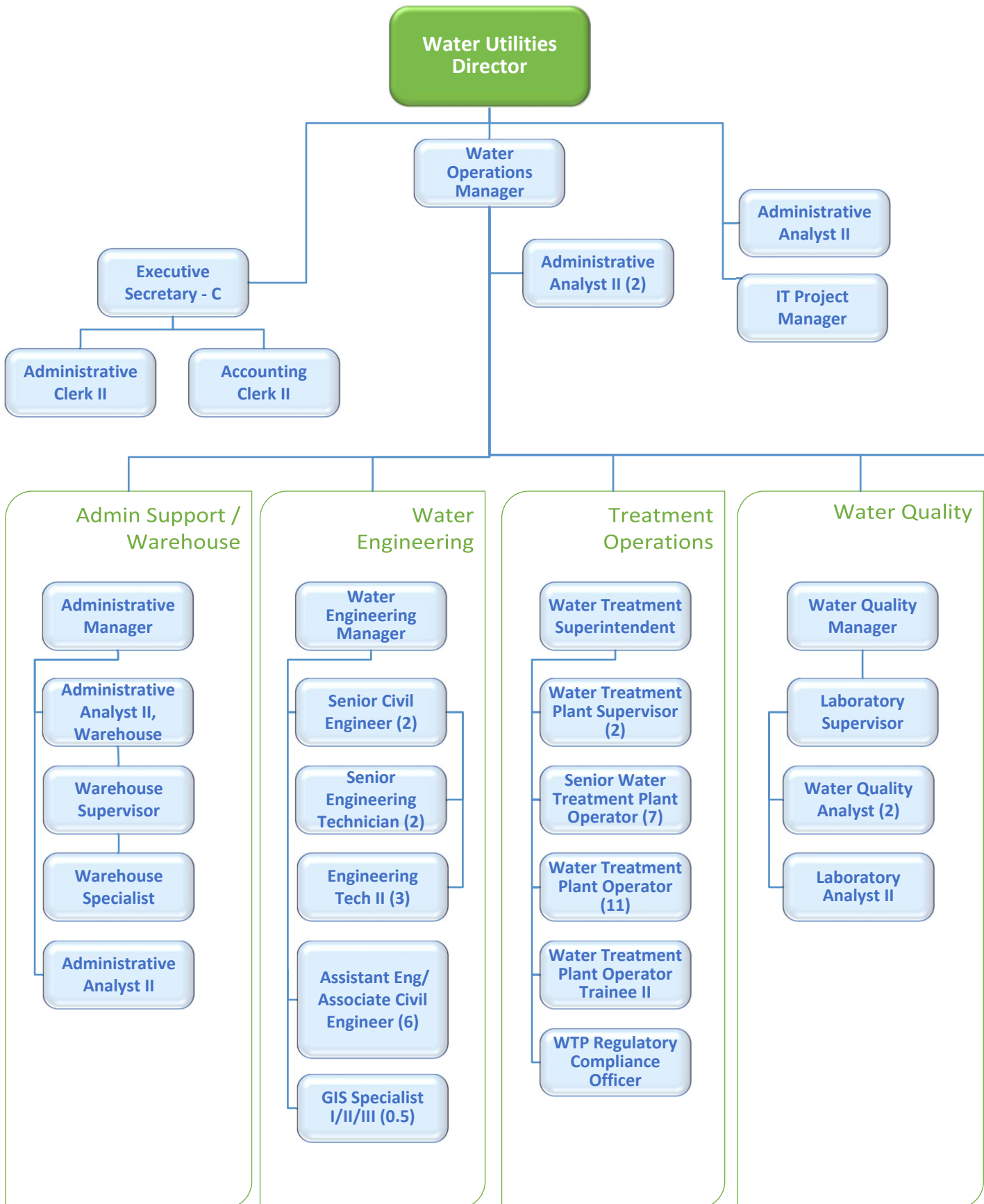
- Implement Citywide Asset Management/GIS systems and complete an inventory of City assets and infrastructure
- Adopt a Fleet Sustainability Policy to transition existing Light Duty fleet to low-emission vehicles (LEV) and zero-emission vehicles (ZEV) by 2025 and expand the City's electric charging infrastructure
- Create a Transportation Funding Plan to identify grant and funding opportunities for priority transportation projects
- Establish a Pavement Management Program and examine alternative pavement treatment options to maximize current funding levels to improve PCI by 5-10 points
- Complete a Citywide tree inventory and develop an Urban Forest Management Plan
- Expand and refine Illegal Dumping and Trash Abatement Programs
- Develop a Concrete Inspection and Repair Program
- Implement a MUTCD Street and Traffic Sign Inventory & Replacement Project

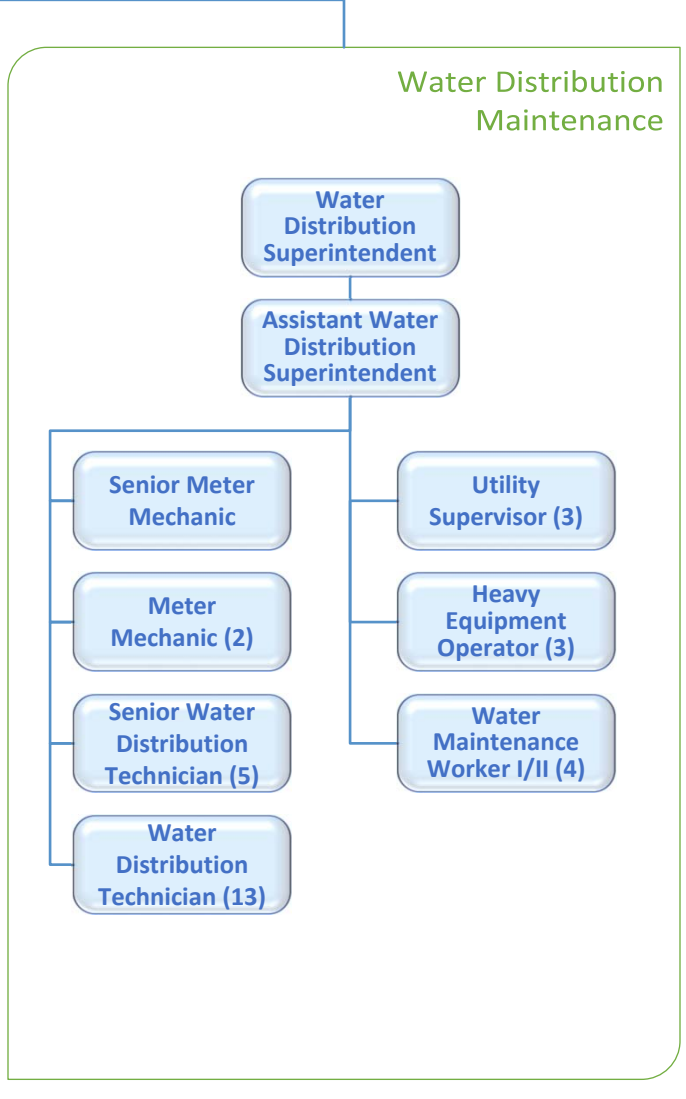
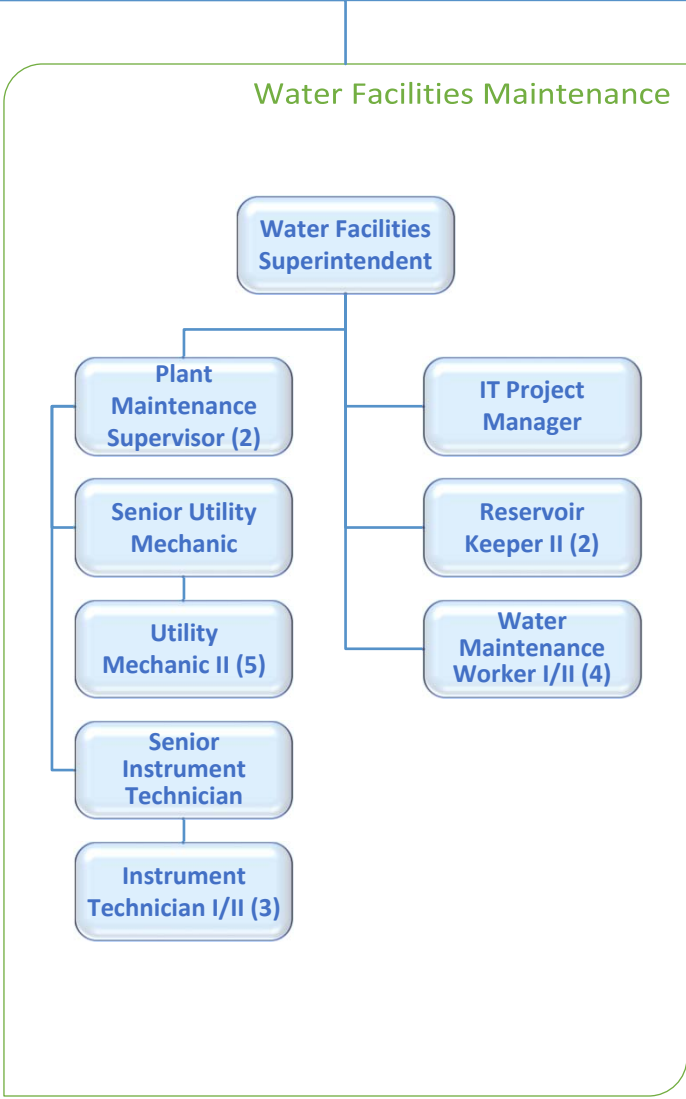
Prior Year Key Accomplishments

- Completed Mariner's Cove Wetland Fill project to support the development of Parcel A, and to meet the requirements of the 20-year-old US Army Corps 404 Permit prior to its expiration
- Completed the Downtown Parking Lots ADA Upgrades in response to litigation
- Completed repair of Mare Island Levee damaged in 2017 storm (funded by FEMA)
- Demolished 2008 & 2134-36 Sacramento Street Buildings to support the development of Sacramento PSH by the Housing Department and Eden Housing Developers
- Received state and regional grant funding for the following:
 - EV Chargers at Corporation Yard and Fleming Hill
 - Safe Routes to School microgrants to install radar speed feedback signs
 - Pavement Technical Assistance Program to evaluate all street pavements
 - Local Road Safety Plan
 - Porter Street sidewalk and Redwood Road Crosswalk (CBTP funding)
 - Springs Road Diet and pedestrian safety improvements (HSIP funds)
 - Springs Road Pavement rehabilitation (rubberized asphalt program)
 - Pedestrian Safety Improvements at 17 locations (HSIP funds)
- Supported the completion of design plans for STA's sponsored Fairgrounds/37 Diverging Diamond Interchange
- Supported application to Economic Development Administration (EDA) resulting in \$960,000 award for infrastructure study of Mare Island



Water Department





FY Goals and Accomplishments

Water Department

FY21-22 Key Department Goals

Public Safety

- Ensure reliable, sustainable, affordable drinking water to all customers that meets or exceeds all regulatory requirements, as safe, accessible drinking water contributes directly to the public's health and safety
- Respond to multi-year drought, ensuring supplies are well managed, storage maximized, and conservation measures implemented to support supplies
- Increase preparedness for both wildfire and power outages, so as to protect water infrastructure and surrounding watershed and reservoir areas
- Implement the first phase of the three-year bond-funded Capital Improvement Plan and complete prioritized Water capital projects that are critical to the safety and preservation of the reliability of the water system
- Address recruitment, retention, and staffing levels, to meet documented operational demands to deliver safe drinking water that meets regulatory requirements
- Continue to address the demands of the COVID-19 pandemic to preserve the Department's ability to consistently provide drinking water, meet all requirements, keep all employees safe, and continue to optimize operations and support a cohesive team

Quality of Life

- Continue to pursue community engagement opportunities to increase a sense of community and customer connection to their water system and to the team of people who manage, operate, and maintain it on their behalf

Economic Development

- Support economic development by continually making available drinking water and the infrastructure required to consistently deliver it
- Continue problem-solving partnerships within Solano County
- Update key water system planning documents, such as the Urban Water Management Plan, to ensure long term reliable supplies of drinking water
- Partner with City Manager's Office, Economic Development, Planning, Building, and Finance, to support customer service and streamlining of development processes

Additional Goals

- Continue to pursue non-rate revenue through grants and other sources to fund water capital infrastructure projects
- Upgrade outreach and community engagement through social media, newsletters, mailings and other means to support transparency, accountability, and information sharing with customers
- Address critical office and operational space constraints
- Continue to implement operational technology improvements in all six divisions of Water, such as the laboratory information management system (LIMS) in the Water Quality Division, and integrate into standard operating procedures
- Implement internal process improvements to ensure compliance and optimize operations
- Pursue training and team building to strengthen the team, support employees, enhance skills, and address retention challenges. Continue to collaborate with all departments for the continuous improvement of the City organization

FY Goals and Accomplishments

Prior Year Key Accomplishments

Completed Prioritized Water Capital Projects

- Pipeline Replacement Projects: Southport. Combined project including: Elliott Drive, Rinaldo Drive, Rome Drive, Dillon Drive, Roney Ave, Sheldon Ave, and Los Santos Court
- Created Watermain project update portal on Water's website (for Elliott Drive etc.), Water Department and Water CIP web pages with customer service standards and information for increased transparency and accountability
- Launched Advanced Metering Infrastructure (AMI) implementation
- Scoped critical replacements and upgrades of components at Fleming Hill Water Treatment Plant
- Implemented Public Safety Power Shutoff (PSPS) Resiliency Projects
- Completed Facilities Division Request For Proposal for the Jameson Pump Variable Frequency Drive generator quick-connect project

Bond Issuance and Grant Funding for Water System Infrastructure

- \$52M Water Revenue Bond Issuance
- Applied for and received
 - \$2Million for Advanced Metering Infrastructure (WaterSMART Water and Energy Efficiency Grant)
 - \$225,000 for community engagement/water marketing strategy to support infrastructure needs at Lake Curry
 - \$960,000 in collaboration with Economic Development, Public Works, City Manager's Office, and Vallejo Flood and Wastewater District EDA Grant in support of infrastructure assessment (including water infrastructure) on Mare Island
 - \$200,000 from Governor Newsom's Emergency Energy Resiliency Program for purchase of emergency generators
- Submitted applications:
 - State (5) and Federal (1) Earmark programs in support of infrastructure funding for Travis Water Treatment Plant upgrades, Advanced Metering Infrastructure, and repairs to Skyview Tank
 - \$200,000 WaterSMART Applied Sciences Grant for water watershed monitoring and management tools

Problem-Solving Partnerships and Civic Engagement

- Completed Joint Exercise of Powers Authority (JEPA) Agreement with Solano County, affirming Vallejo as the primary provider of drinking Water in the Green Valley area of unincorporated Solano County
- Created Water Department Social Media Outreach program
 - Launched Water Department Facebook page
 - Employee features and timely Water information posts
 - Increased Water-related posts on City social media
- Established City Council Ad Hoc Water Rate Committee for Lakes Water System rate-setting

FY Goals and Accomplishments

- Responded to Travis Air Force Base Request for Information (RFI), submitting hundreds of pages of documentation of every aspect of the Vallejo water system (such as water quality, treatment, facilities maintenance, calibration, instrumentation, and infrastructure engineering) in support of the continuing the City's seven decades of providing drinking water treatment services to the Base
- Expanded the Water Rate Assistance Program in partnership with City Manager's Office
- Provided staff support to Project Room Key (General Fund)
- Partnered with Caltrans for Department of Transportation training
- Partnered with Green Valley Fire Safe council on Grant application for wildfire prevention project
- Initiated regular strategic collaboration meetings with National Oceanic and Atmospheric Administration (NOAA)

Administrative, Operational, and Water System Technology Improvements

- Continued implementation of Computerized Maintenance Management System (CMMS) for work orders and asset management, and after-hours call-out service
- Initiated industry standard upgrade to the water system's computerized controls by writing an RFP for the Supervisory Control and Data Acquisition (SCADA) Master Plan and communication line improvements
- Continued implementation of Water Purchasing Support Group's plan to be the "one-stop shop" for procurement, including liaison and coordination with Finance, Risk, and City Attorney
- Commenced the transition of the Department's competitive procurement processes to a 100% electronic process
- Implemented high-priority field technology improvements
- Continued technology upgrades to support coordination of COVID-driven telework and onsite work

COVID Response

- Met the challenge of COVID-19 to continue the essential service of providing drinking water to all customers while keeping Water employees safe and healthy and operations stable
- Amidst changing pandemic guidelines, adjusted and continued safety protocols (such as required face coverings, distancing, daily screening forms, vaccination status registration) and staffing plans for 24/7 operations, facilities and distribution maintenance, water quality, engineering and administrative support and leadership services
- Normalized functioning, meeting, communicating, and coordinating in pandemic-impacted work environments; onsite, teleworking, and hybrid
- Conducted recruitments for critical vacancies using appropriate precautions
- Attended 156 senior management COVID-response meetings

Division Accomplishments and Deliverables

- Completed Phase 1 drinking water tank cleaning, inspection, and repair program (multi-year operational program), a collaborative project among all divisions, led by Engineering
- Complied with American Water Infrastructure Act (AWIA) by certifying the completion of the Emergency Response Plan (ERP) Risk and Resiliency Assessment (RRA), involving hundreds of hours of staff time from all divisions, led by Water Quality and Engineering

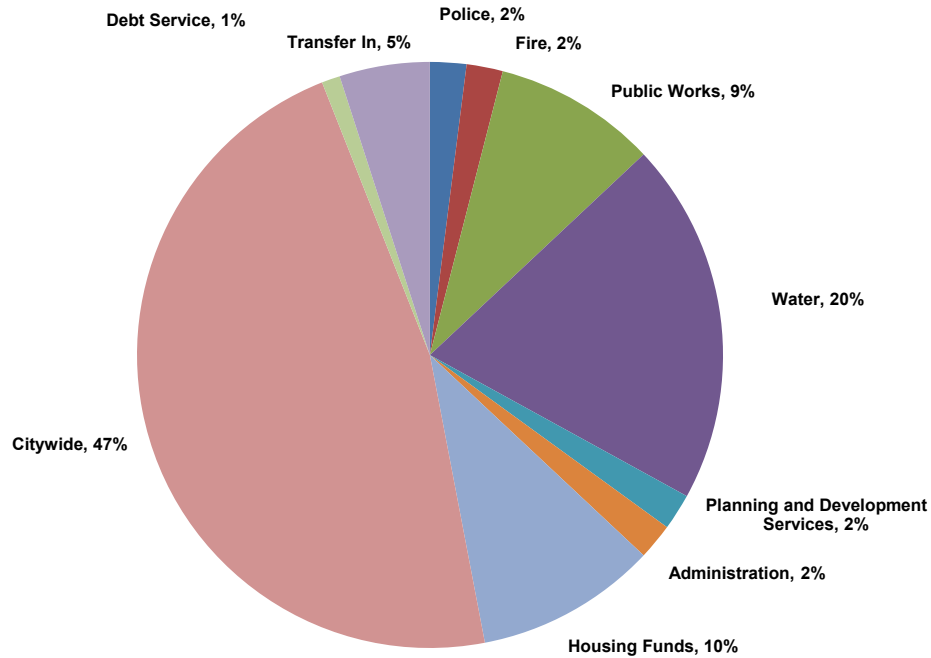
FY Goals and Accomplishments

- Treatment Operations Division:
 - Treated 11.7 Million gallons of drinking water per day
 - Treated 4.28 Billion gallons of drinking water per year
 - Increased focus on plant security on night shift
 - Successfully continued to ensure continuity of operations 24/7/365, avoiding COVID outbreaks through adherence to COVID-prevention protocols
- Distribution Division for 625 miles of treated watermains and source waterlines:
 - Successfully repaired 110 main breaks and 76 service repairs
 - Handled 4,469 requests for service
 - Completed 8,723 work orders
 - Tested 3,372 backflow devices and repaired 57 devices
 - Installed 10 new water sampling stations
 - Completed 130 water repair pavement patches
 - Conducted system-wide fireflow testing for the Lakes Water System
 - Completed dead-end flushing program
 - Integrated new repair trucks and valve turning trucks to optimize operations
 - Replaced isolation valves at multiple tank sites
 - Implemented leak alert notification program
 - Completed lead service line survey program
- Facilities Division - instrumentation, calibration, mechanical, and watershed management
 - Responded to every Public Safety Power Shutoff with 100% system uptime and no customer impacts
 - Provided emergency response to LNU Fire including support to fire suppression to protect water infrastructure and watersheds
 - Completed average of 41 daily plant and pump station preventive maintenance and calibrations, landscape/watershed management (14,945/year)
 - Completed 424 emergency call-outs, major mechanical issues, major instrumentation and electrical issues, and Operations' requests for service
 - Upgraded and standardized all treatment plants' chlorine, fluoride, and pH analyzers and turbidity meters
 - Upgraded controls and SCADA at numerous pump stations (Capital, Northgate, Mankas, Rockville, Cordelia, as well as at Fleming Hill)
 - Completed security, lighting and radio upgrades
 - Replaced for upgrade: six large variable frequency drives for Fleming Hill pumps and Green Valley back-up generator transfer switch
 - Completed critical technology upgrades: replacement and upgrade of servers at Fleming hill, back-up cellular communication and upgrade of T-1 communications routers at all plants and central pumping complex, and installation of fiber optic at Fleming for future plant and security upgrades
 - Completed inventory and documentation of all Water's electrical and mechanical assets
- Water Quality Division
 - 336 drinking water samples taken and analyzed monthly (average)
 - Completed updated process to maintain environmental laboratory accreditation
 - Implemented necessary upgrades for the successful completion of an on-site audit compliant with new and complex regulatory requirements
 - Managed 2020-21 onsite regulator audits and assessments
 - Provided laboratory support and water quality consultation to Treatment Operations and Distribution teams

FY Goals and Accomplishments

- Engineering Division
 - Completed 1.1 miles of water main pipe (designed, managed construction, and provided timely information to impacted customers)
 - Completed over 120 development reviews
 - Coordinated the 2020 Update of the Urban Water Management Plan, involving hundreds of hours of staff time from all divisions
 - Assessed and prioritized projects for \$52 million bond issuance
 - Managed implementation of the 2020-21 CIP program
 - Ramped up water resources management focus to engage strategically with drought impacts
 - Provided staff support to Cache Slough Habitat Conservation Plan Steering Committee
 - Lead strategic grants program for the Department
 - Launched bathymetric survey for Lake Curry
- Purchasing/ Contracting
 - Processed an average of 384 invoices per month
 - Launched the transition of Warehouse inventory management to Computerized Maintenance Management System
 - Successfully transitioned Purchasing Support Group's internal and external support to a 100% virtual environment to streamline and expedite processing
 - Successfully transitioned the Department's accounts payable process to a measurable, electronic process
 - Successfully managed the implementation and launch of after-hours customer service / emergency call service and related software (Daupler), requiring coordination among multiple divisions
- Director's Office/ Conservation/ Information Technology
 - Sponsored 88 K-12 environmental education training sessions and 2 teachers' workshops (virtual due to COVID)
 - Provided support to Mayor for Solano County Water Agency Board position
 - Provided key contributions to County-wide policy on water transfers to protect Vallejo's interests
 - Participated as a member of the Solano Water Agency Commission
 - Partnered with division managers and Human Resources to address chronic retention and recruitment challenges
 - Successfully filled some critical vacancies and helped the department respond to the impacts of key staff departures
 - Supported department-wide technology upgrades and calls for service with new dedicated IT Manager
 - Provided leadership for unprecedented pandemic-driven changes

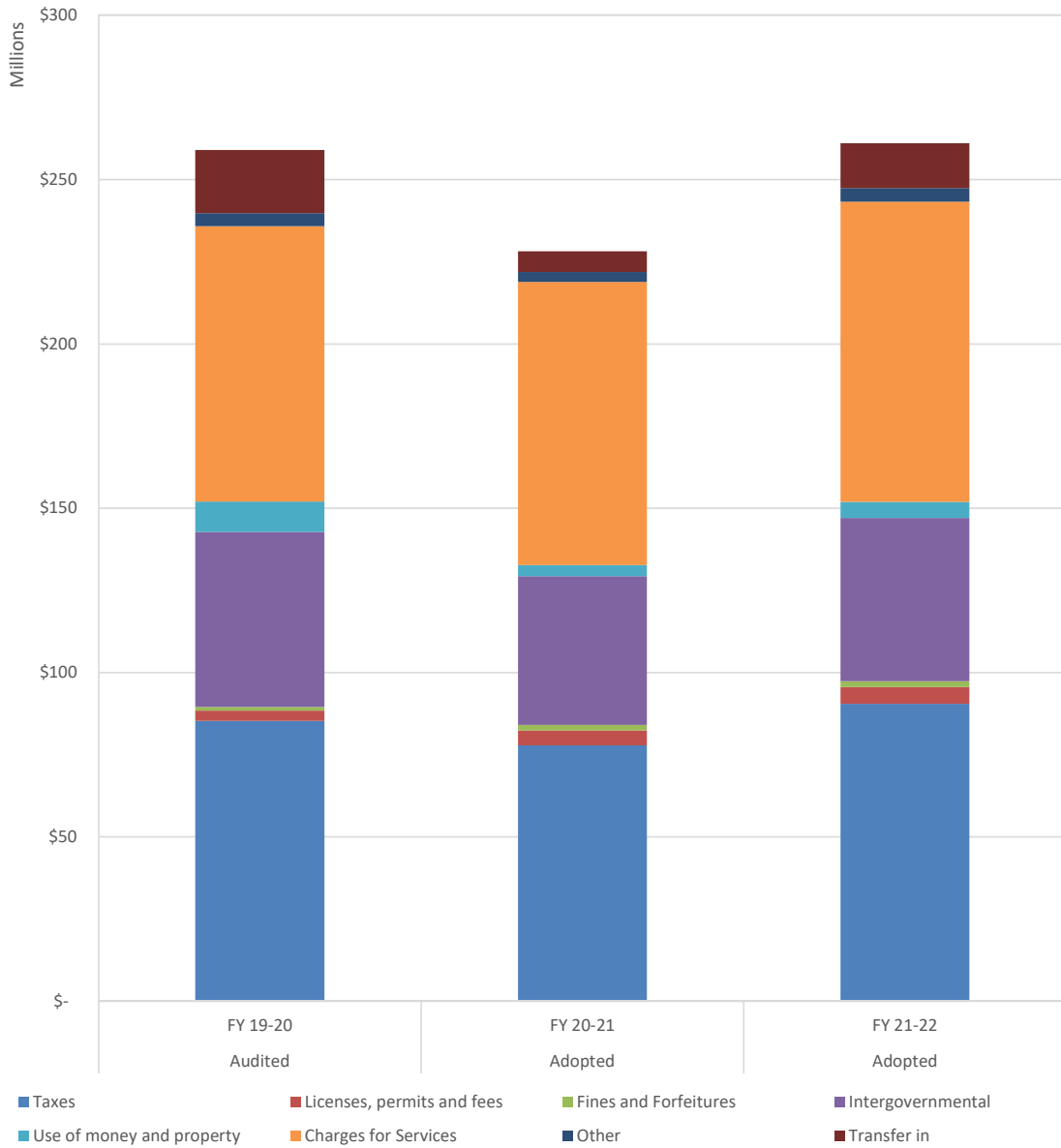
Citywide Budget
Total Revenues
\$261,026,063



	General Fund	Enterprise Funds	Public Works Funds	Economic Development Funds	Other Program Funds	Capital Projects	Total	% of Total
Police	\$ 5,867,305	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 6,467,305	2%
Fire	5,972,999	-	-	-	-	-	5,972,999	2%
Public Works	2,622,223	5,698,634	15,649,938	-	145,229	-	24,116,024	9%
Water	-	53,200,784	-	-	-	-	53,200,784	20%
Planning and Development Services	4,243,384	-	-	-	1,131,171	-	5,374,555	2%
Administration	-	1,000	-	5,522,935	107,000	-	5,630,935	2%
Housing Funds	-	-	-	-	25,587,109	-	25,587,109	10%
Citywide	100,731,965	-	-	-	12,954,497	5,112,760	118,799,222	47%
Debt Service	-	-	-	-	2,250,059	-	2,250,059	1%
Transfer In	512,487	1,243,383	-	175,000	3,323,788	8,372,413	13,627,071	5%
Total	\$ 119,950,363	\$ 60,143,801	\$ 15,649,938	\$ 5,697,935	\$ 46,098,853	\$ 13,485,173	\$ 261,026,063	100%
Fund Uses:								
Cover FY 21-22 Appropriations	119,920,993	58,950,787	15,174,363	5,697,935	46,098,853	12,865,939	258,708,870	
Build-up Reserves	29,370	1,193,014	475,575	-	-	619,234	2,317,193	
Total	\$ 119,950,363	\$ 60,143,801	\$ 15,649,938	\$ 5,697,935	\$ 46,098,853	\$ 13,485,173	\$ 261,026,063	

City-wide Budget

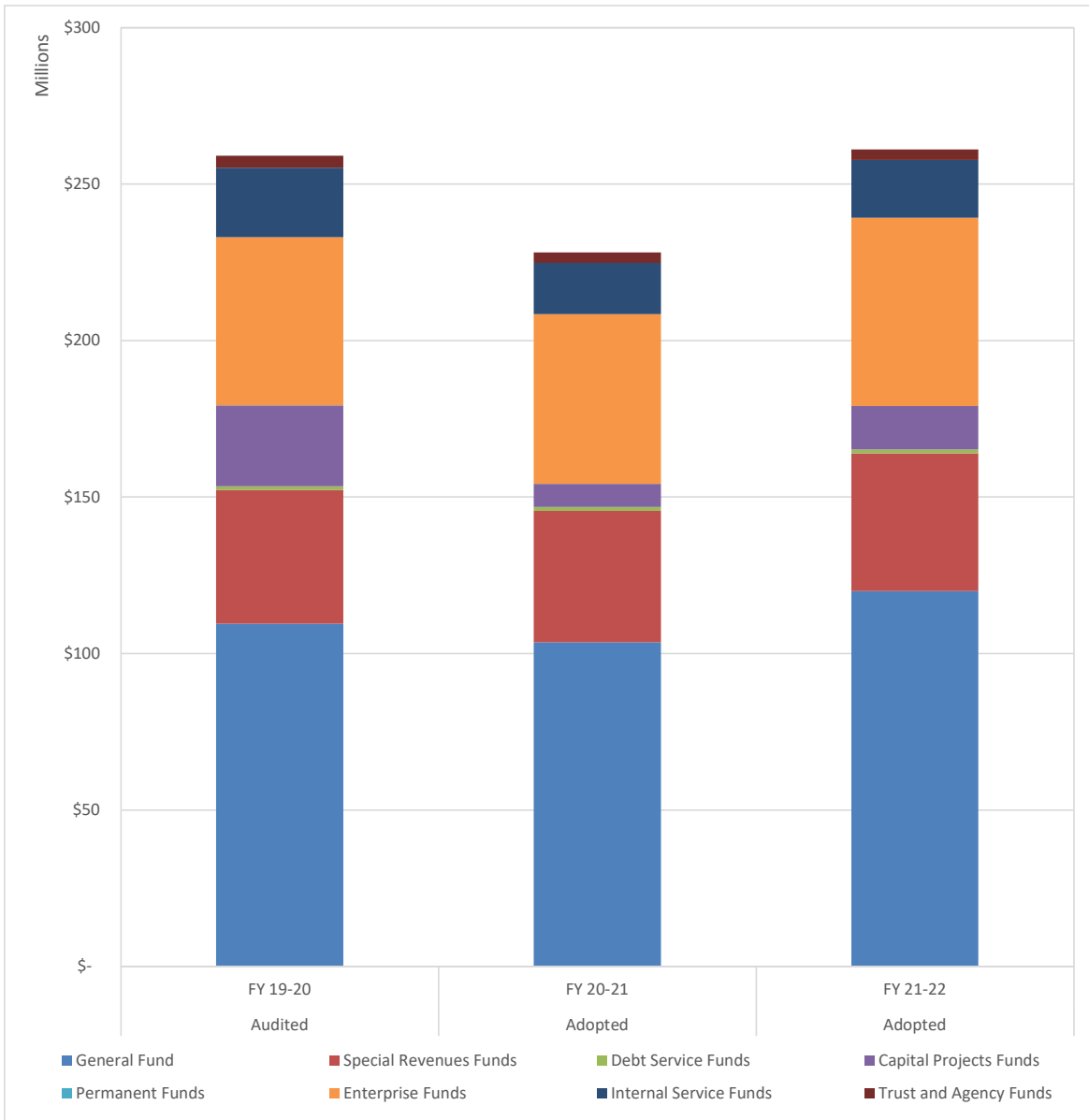
Total Revenues and Transfers In by Major Source



	Audited FY 19-20	Adopted FY 20-21	Adopted FY 21-22	% of Total
Taxes	\$ 85,267,348	\$ 77,792,475	\$ 90,434,995	34%
Licenses, permits and fees	3,102,130	4,603,886	5,128,253	2%
Fines and Forfeitures	1,112,561	1,646,371	1,741,364	1%
Intergovernmental	53,250,916	45,224,523	49,650,734	19%
Use of money and property	9,287,371	3,444,995	4,955,691	2%
Charges for Services	83,757,290	86,048,629	91,326,899	35%
Other	3,944,892	3,074,729	4,161,056	1%
Transfer in	19,268,094	6,318,601	13,627,071	5%
Total	\$ 258,990,602	\$ 228,154,209	\$ 261,026,063	99%

City-wide Budget

Total Revenues and Transfers In by Fund Type



	Audited FY 19-20	Adopted FY 20-21	Adopted FY 21-22	% of Total
General Fund	\$ 109,443,872	\$ 103,554,331	\$ 119,950,363	45%
Special Revenues Funds	42,803,239	42,016,267	44,003,841	18%
Debt Service Funds	1,185,879	1,184,050	1,183,788	2%
Capital Projects Funds	25,766,588	7,360,678	13,914,582	3%
Permanent Funds	4,313	500	500	0%
Enterprise Funds	53,763,243	54,242,592	60,143,801	24%
Internal Service Funds	22,212,678	16,395,962	18,491,140	7%
Trust and Agency Funds	3,810,790	3,399,829	3,338,048	1%
Total	\$ 258,990,602	\$ 228,154,209	\$ 261,026,063	100%

City-wide Budget

Revenues and Transfers In by Fund

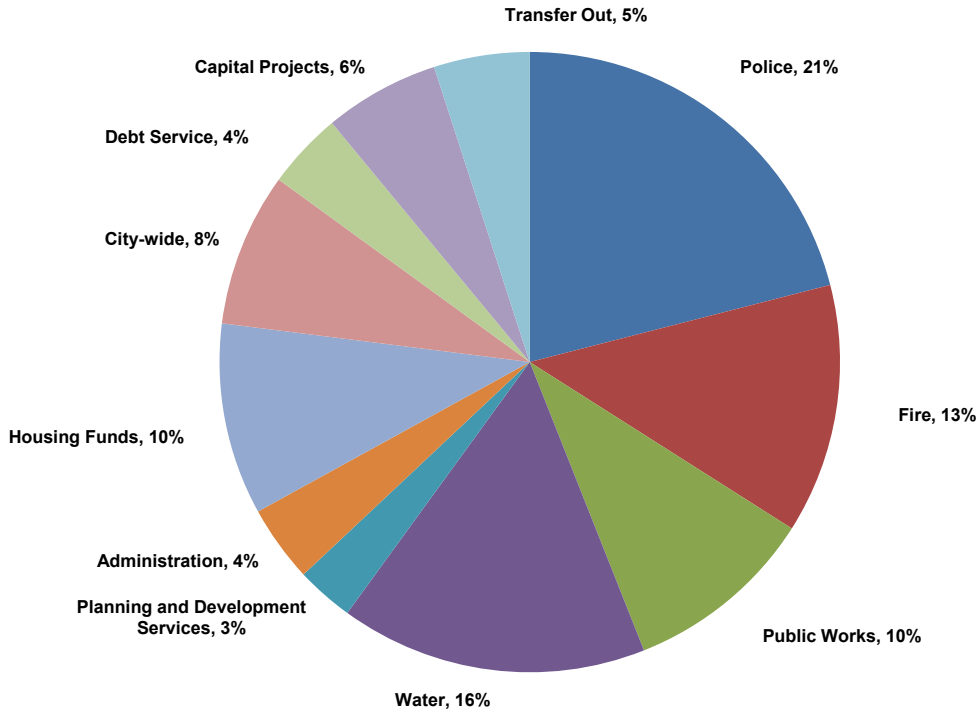
	Audited FY 19-20	Adopted FY 20-21	Adopted FY 21-22
General Fund			
General Fund/Unappropriated Reserves	\$ 109,443,872	\$ 103,554,331	\$ 119,950,363
Subtotal, General Fund	109,443,872	103,554,331	119,950,363
Special Revenue Funds			
Mare Island Base Reuse	133,556	86,000	210,000
Mare Island CFD 2002-1	3,944,260	3,218,322	3,688,968
Mare Island CFD 2005-1A (State)	292,345	281,569	281,569
Mare Island CFD 2005-1B (Local)	60,625	-	-
Landscape Maintenance Districts	5,419,415	4,889,564	4,948,693
Gas Tax	4,225,764	4,277,868	4,362,536
Solid Waste Disposal	1,398,924	1,548,651	1,536,183
Section 8 Voucher Program	20,238,849	21,712,453	21,712,453
Section 8 Admin Program	1,893,602	2,046,427	2,011,877
Housing Development	52,523	26,458	26,458
Affordable Housing	299,623	106,000	151,000
CDBG Program	423,696	1,065,958	1,050,455
Home Program	388,187	710,285	760,866
NSP Program	13,215	14,000	14,000
Asset Seizure Program	34,246	10,281	20,000
Traffic Offender VETO	57,270	50,000	50,000
Office of Traffic Safety Grant	76,175	80,000	80,000
Justice Assistance Grant	201,174	179,943	250,000
Supplemental Law Enforcement Grant	358,818	180,000	180,000
Cadet Program	1,913	-	-
Outside Funded Services	692,443	1,025,000	1,060,383
State Lands Commission	287,688	333,523	311,171
Hazmat	43,073	44,365	45,229
NLP Nuisance Abatement	87,478	103,600	107,000
Navigation Center	2,145,708	-	1,100,000
Administrative	32,669	26,000	45,000
Subtotal, Special Revenue Funds	42,803,239	42,016,267	44,003,841
Debt Service			
1999 COPS	371,441	369,612	369,350
UBOC Reimbursement Obligations	814,438	814,438	814,438
Subtotal, Debt Service Funds	1,185,879	1,184,050	1,183,788
Capital Projects			
Mare Island CFD 2005-1A (Facilities)	160,219	100,002	100,002
Mare Island Conversion	7,153,815	329,407	329,407
Capital Outlay	11,812,935	3,423,269	7,656,413
Transportation Impact Fee	183,695	36,000	75,000
Bridge Construction	14,717	48,165	75,910
Arts and Convention Center	3,160	379,240	560,380
Northgate Fee District	10,091	-	5,000
Hiddenbrooke Sky Valley Overpass	312,846	117,595	210,210
Traffic Congestion Relief	416,426	350,000	1,260,000
Capital Grants/Contributions	2,265,210	681,000	1,517,560
Vallejo Station	915,974	-	-
Long Term Maintenance	29,618	-	13,000
Columbus Parkway Improvement	114,994	20,000	30,000
Empress Theater	32,310	31,000	31,500
Road Maintenance/Rehab Act	2,134,858	1,820,000	2,020,000
Waterfront History Park	145,289	-	200
Neighborhood Park/Development Fee	60,431	25,000	30,000
Subtotal, Capital Project Funds	25,766,588	7,360,678	13,914,582

City-wide Budget

Revenues and Transfers In by Fund

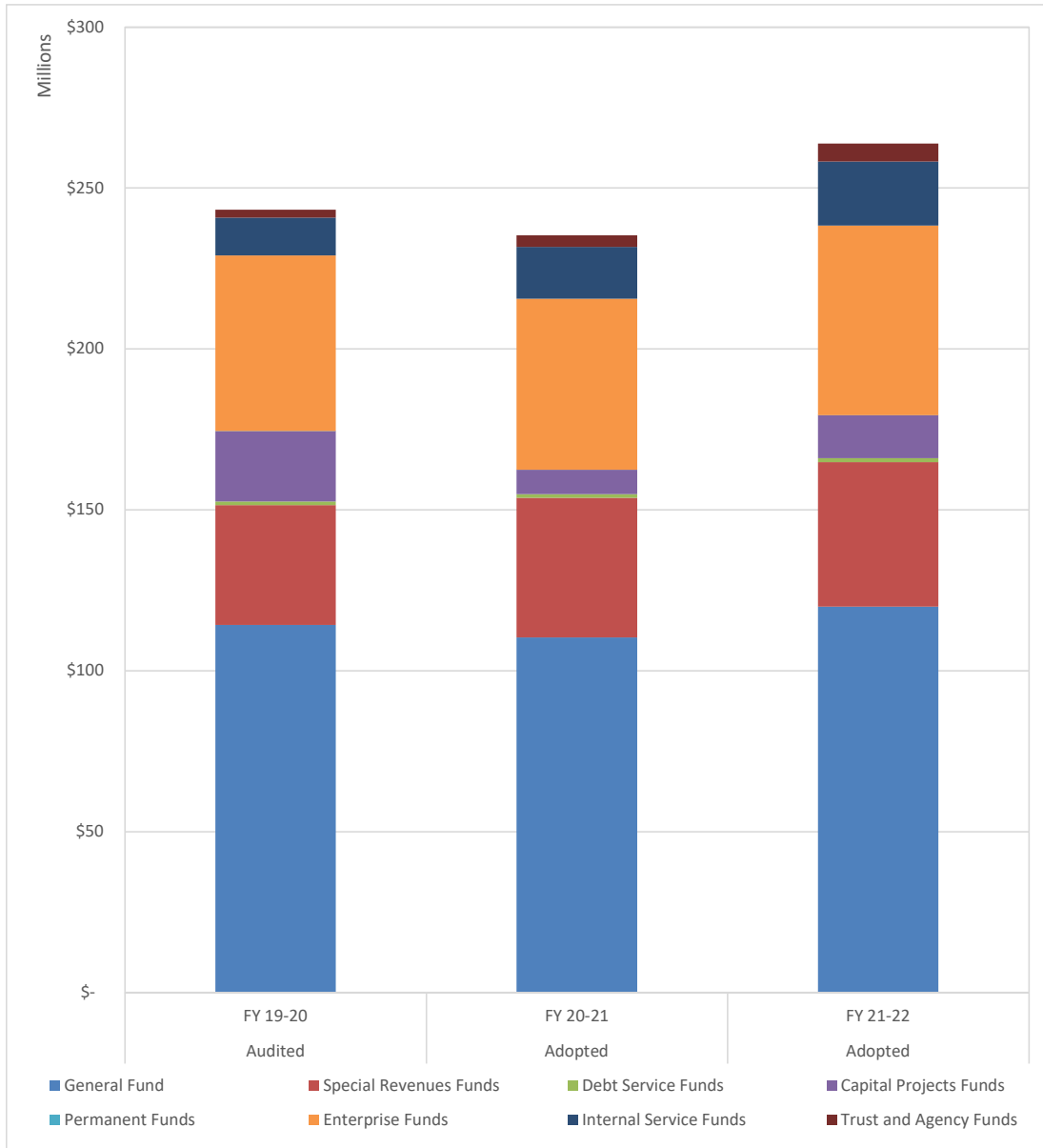
	<u>Audited FY 19-20</u>	<u>Adopted FY 20-21</u>	<u>Adopted FY 21-22</u>
<u>Permanent Funds</u>			
McCune Collection	4,313	500	500
Subtotal, Permanent Funds	<u>4,313</u>	<u>500</u>	<u>500</u>
<u>Enterprise Funds</u>			
Water	46,394,643	46,965,578	53,200,784
Marina	2,853,860	2,486,464	2,299,957
Golf	3,292,403	3,275,673	4,342,060
Parking	1,213,036	1,514,877	300,000
Fiber	9,301	-	1,000
Subtotal, Enterprise Funds	<u>53,763,243</u>	<u>54,242,592</u>	<u>60,143,801</u>
<u>Internal Service Funds</u>			
Fleet Maintenance	2,992,854	3,261,378	3,485,126
Fleet Replacement	2,556,538	1,472,200	1,317,400
Self Insurance	16,663,286	11,662,384	13,688,614
Subtotal, Internal Service Funds	<u>22,212,678</u>	<u>16,395,962</u>	<u>18,491,140</u>
<u>Trust and Agency Funds</u>			
Successor Agency	1,419,052	1,149,770	1,087,989
Hiddenbrooke 1998	1,704,729	1,682,685	1,682,685
Hiddenbrooke 2004A	141,095	30,000	30,000
NE Quadrant 2003-1	545,914	537,374	537,374
NE Quadrant 2003-B	-	-	-
Subtotal, Trust and Agency Funds	<u>3,810,790</u>	<u>3,399,829</u>	<u>3,338,048</u>
Total, All Budgeted Funds	<u><u>\$ 258,990,602</u></u>	<u><u>\$ 228,154,209</u></u>	<u><u>\$ 261,026,063</u></u>

Citywide Budget
Total Expenditures
\$263,765,915



	General Fund	Enterprise Funds	Public Works Funds	Economic Development Funds	Other Program Funds	Capital Projects	Total	% of Total
Police	\$ 53,917,120	\$ -	\$ -	\$ 769,000	\$ 610,000	\$ -	\$ 55,296,120	21%
Fire	31,207,511	-	-	2,320,000	-	-	33,527,511	13%
Public Works	9,239,133	2,719,843	12,069,363	1,447,931	160,229	-	25,636,499	10%
Water	-	42,977,896	-	-	-	-	42,977,896	16%
Planning and Development Services	5,814,736	-	-	770,073	892,500	-	7,477,309	3%
Administration	10,909,970	14,603	-	-	100,000	-	11,024,573	4%
Housing Funds	-	-	-	-	25,971,483	-	25,971,483	10%
City-wide	1,643,169	3,674,913	-	616,954	14,419,528	-	20,354,564	8%
Debt Service	-	7,605,432	-	1,121,600	3,053,922	-	11,780,954	4%
Capital Projects	-	1,958,100	1,855,000	-	-	12,278,835	16,091,935	6%
Transfer Out	7,189,354	-	1,250,000	-	4,600,613	587,104	13,627,071	5%
Total	\$ 119,920,993	\$ 58,950,787	\$ 15,174,363	\$ 7,045,558	\$ 49,808,275	\$ 12,865,939	\$ 263,765,915	100%
Funding Sources:								
FY 21-22 Revenues	119,920,993	58,950,787	15,174,363	5,697,935	46,098,853	12,865,939	258,708,870	
Beginning Fund Balance	-	-	-	1,347,623	3,709,422	-	5,057,045	
Total	\$ 119,920,993	\$ 58,950,787	\$ 15,174,363	\$ 7,045,558	\$ 49,808,275	\$ 12,865,939	\$ 263,765,915	

City-wide Budget Total Expenditures and Transfers Out by Fund Type



	Audited	Adopted	Adopted	% of Total
	FY 19-20	FY 20-21	FY 21-22	
General Fund	\$ 114,225,089	\$ 110,304,890	\$ 119,920,993	45%
Special Revenues Funds	37,153,942	43,360,296	44,904,678	17%
Debt Service Funds	1,179,039	1,179,038	1,179,038	0%
Capital Projects Funds	21,920,959	7,552,798	13,327,277	5%
Permanent Funds	1,842	2,500	2,500	0%
Enterprise Funds	54,555,337	53,131,829	58,950,787	22%
Internal Service Funds	11,715,337	16,131,601	19,945,046	8%
Trust and Agency Funds	2,489,143	3,622,281	5,535,596	2%
Total	\$ 243,240,688	\$ 235,285,233	\$ 263,765,915	100%

City-wide Budget

Total Expenditures and Transfers Out by Fund

	Audited FY 19-20	Adopted FY 20-21	Adopted FY 21-22
General Fund			
General Fund/Unappropriated Reserves	\$ 114,225,089	\$ 110,304,890	\$ 119,920,993
Subtotal, General Fund	114,225,089	110,304,890	119,920,993
Special Revenue Funds			
Mare Island Base Reuse	261,242	379,605	539,420
Mare Island CFD 2002-1	3,545,198	3,970,043	4,248,157
Mare Island CFD 2005-1A (State)	247,309	347,954	229,440
Mare Island CFD 2005-1B (Local)	17,876	255,596	345,603
Landscape Maintenance Districts	3,081,781	4,244,718	3,861,349
Gas Tax	3,572,176	4,099,880	4,863,960
Solid Waste Disposal	1,357,874	1,547,775	1,547,775
Section 8 Voucher Program	20,332,377	21,763,578	21,767,000
Section 8 Admin Program	1,924,628	2,578,551	2,354,162
Section 8 Operating Reserve	8,680	-	-
Housing Development	86,940	110,522	-
Affordable Housing	5,735	25,000	25,000
CDBG Program	423,696	1,065,958	1,050,455
Home Program	188,905	710,285	760,866
NSP Program	6,453	14,000	14,000
Asset Seizure Program	238,421	33,000	10,000
Traffic Offender VETO	19,615	45,000	50,000
Office of Traffic Safety Grant	76,173	80,000	80,000
Justice Assistance Grant	238,800	179,943	250,000
Supplemental Law Enforcement Grant	429,681	380,000	200,000
Cadet Program	48,636	-	-
Outside Funded Services	692,443	1,025,000	1,060,383
State Lands Commission	287,690	333,523	311,171
Hazmat	28,944	44,365	45,229
NLP Nuisance Abatement	-	100,000	100,000
Navigation Center	-	-	1,145,708
Administrative	32,669	26,000	45,000
Subtotal, Special Revenue Funds	37,153,942	43,360,296	44,904,678
Debt Service Funds			
1999 COPS	364,601	364,600	364,600
UBOC Reimbursement Obligations	814,438	814,438	814,438
Subtotal, Debt Service Funds	1,179,039	1,179,038	1,179,038
Capital Projects Funds			
Mare Island CFD 2005-1A (Facilities)	6,999	142,000	141,000
Mare Island Conversion	2,523,687	320,381	320,338
Capital Outlay	13,689,489	3,357,769	7,410,913
Transportation Impact Fee	2,154,500	179,500	49,362
Bridge Construction	4,500	14,133	18,682
Arts Convention Center	559,670	379,240	558,880
Northgate Fee District	4,500	4,500	4,500
Hiddenbrooke Sky Valley Overpass	4,500	14,019	18,542
Traffic Congestion Relief	424,661	350,000	1,250,000
Capital Grants/Contributions	623,000	681,000	1,510,060
Vallejo Station	-	-	-
Long Term Maintenance	-	-	-
Columbus Parkway Improvement	4,500	4,500	4,500
Empress Theater	25,472	4,500	31,500
Road Maintenance/Rehab Act	1,895,481	1,804,500	2,004,500
Waterfront History Park	-	-	4,500
Neighborhood Park/Development Fee	-	296,756	-
Subtotal, Capital Projects Funds	21,920,959	7,552,798	13,327,277
Permanent Funds			
McCune Collection	1,842	2,500	2,500
Subtotal, Permanent Funds	1,842	2,500	2,500

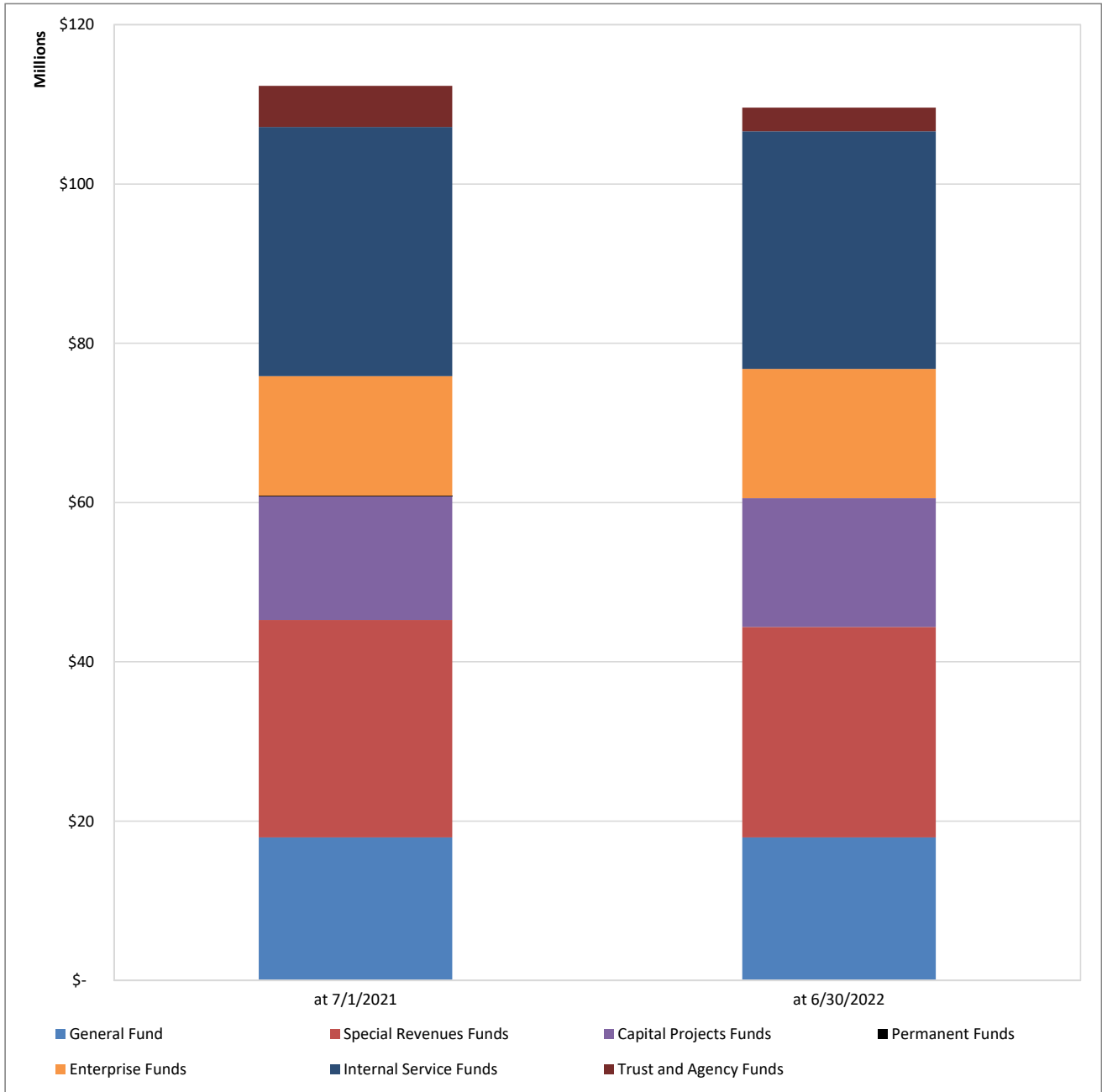
City-wide Budget

Total Expenditures and Transfers Out by Fund

	Audited FY 19-20	Adopted FY 20-21	Adopted FY 21-22
<u>Enterprise Funds</u>			
Water	46,754,809	45,654,923	50,958,700
Marina	3,092,574	2,514,335	2,773,824
Golf	3,068,458	3,286,196	4,255,480
Parking	1,572,587	1,568,727	948,180
Fiber	66,909	107,648	14,603
Subtotal, Enterprise Funds	54,555,337	53,131,829	58,950,787
<u>Internal Service Funds</u>			
Fleet Maintenance	3,135,282	3,062,755	3,046,279
Fleet Replacement	1,173,227	1,294,000	1,855,000
Self Insurance	7,406,828	11,774,846	15,043,767
Subtotal, Internal Service Funds	11,715,337	16,131,601	19,945,046
<u>Trust and Agency Funds</u>			
Successor Agency	474,700	1,580,913	1,221,600
Hiddenbrooke 1998	44,241	58,680	58,680
Hiddenbrooke 2004A	1,456,343	1,466,950	3,737,628
NE Quadrant 2003-1	513,859	515,738	517,688
NE Quadrant 2003-B	-	-	-
Subtotal, Trust and Agency Funds	2,489,143	3,622,281	5,535,596
Total, All Budgeted Funds	\$ 243,240,688	\$ 235,285,233	\$ 263,765,915

City-wide Budget

Changes in Available Fund Balance by Fund Type



	Beginning Available Fund Balance at 7/1/2021	Increases	Decreases	Ending Available Fund Balance at 6/30/2022	% of Total
General Fund	\$ 17,959,527	\$ 119,950,363	\$ (119,920,993)	\$ 17,988,897	25%
Special Revenues Funds	27,304,988	44,003,841	(44,904,678)	26,404,151	29%
Debt Service Funds	-	1,179,038	(1,179,038)	-	0%
Capital Projects Funds	15,600,884	13,914,582	(13,327,277)	16,188,189	20%
Permanent Funds	41,178	500	(2,500)	39,178	0%
Enterprise Funds	15,023,363	60,143,801	(58,950,787)	16,216,377	11%
Internal Service Funds	31,248,074	18,491,140	(19,945,046)	29,794,168	7%
Trust and Agency Funds	5,157,093	4,962,053	(7,159,601)	2,959,545	8%
Total	\$ 112,335,107	\$ 262,645,318	\$ (265,389,920)	\$ 109,590,505	100%

City-wide Budget

Changes in Available Fund Balance by Fund

	Beginning Available Fund Balance at 7/1/2021	Increases	Decreases	Ending Available Fund Balance at 6/30/2022
General Fund				
General Fund	\$ -	\$ 119,950,363	\$(119,920,993)	\$ 29,370
Unappropriated Reserves	17,959,527	-	-	17,959,527
Measure B	-	-	-	-
Subtotal, General Fund	17,959,527	119,950,363	(119,920,993)	17,988,897
Special Revenue Funds				
Mare Island Base Reuse	329,643	210,000	(539,420)	223
Mare Island CFD 2002-1	1,802,189	3,688,968	(4,248,157)	1,243,000
Mare Island CFD 2005-1A (State)	235,810	281,569	(229,440)	287,939
Mare Island CFD 2005-1B (Local)	1,259,763	-	(345,603)	914,160
Landscape Maintenance Districts	19,180,140	4,948,693	(3,861,349)	20,267,484
Gas Tax	942,393	4,362,536	(4,863,960)	440,969
Solid Waste Disposal	22,172	1,536,183	(1,547,775)	10,580
Section 8 Voucher Program	54,547	21,712,453	(21,767,000)	-
Section 8 Admin Program	1,216,025	2,011,877	(2,354,162)	873,740
Section 8 Operating Reserve	373,892	-	-	373,892
Housing Development	329,240	26,458	-	355,698
Affordable Housing	1,332,616	151,000	(25,000)	1,458,616
CDBG Program	-	1,050,455	(1,050,455)	-
Home Program	-	760,866	(760,866)	-
NSP Program	-	14,000	(14,000)	-
Asset Seizure Program	3,729	20,000	(10,000)	13,729
Traffic Offender VETO	10,000	50,000	(50,000)	10,000
Office of Traffic Safety Grant	-	80,000	(80,000)	-
Justice Assistance Grant	-	250,000	(250,000)	-
Supplemental Law Enforcement Grant	20,000	180,000	(200,000)	-
Cadet Program	-	-	-	-
Outside Funded Services	-	1,060,383	(1,060,383)	-
State Lands Commission	-	311,171	(311,171)	-
Hazmat	-	45,229	(45,229)	-
NLP Nuisance Abatement	147,121	107,000	(100,000)	154,121
Navigation Center	45,708	1,100,000	(1,145,708)	-
Administrative	-	45,000	(45,000)	-
Subtotal, Special Revenue Funds	27,304,988	44,003,841	(44,904,678)	26,404,151
Debt Service Funds				
1999 COPS	-	364,600	(364,600)	-
UBOC Reimbursement Obligations	-	814,438	(814,438)	-
Subtotal, Debt Service Funds	-	1,179,038	(1,179,038)	-
Capital Projects Funds				
Mare Island CFD 2005-1A (Facilities)	1,512,630	100,002	(141,000)	1,471,632
Mare Island Conversion	1,220,528	329,407	(320,338)	1,229,597
Capital Outlay	812,066	7,656,413	(7,410,913)	1,057,566
Transportation Impact Fee	940,479	75,000	(49,362)	966,117
Bridge Construction	132,495	75,910	(18,682)	189,723
Arts and Convention Center	80,360	560,380	(558,880)	81,860
Northgate Fee District	157,699	5,000	(4,500)	158,199
Hiddenbrooke Sky Valley Overpass	7,678,345	210,210	(18,542)	7,870,013
Traffic Congestion Relief	22,180	1,260,000	(1,250,000)	32,180
Capital Grants/Contributions	-	1,517,560	(1,510,060)	7,500
Vallejo Station	-	-	-	-
Long Term Maintenance	154,136	13,000	-	167,136
Columbus Parkway Improvement	2,092,498	30,000	(4,500)	2,117,998
Empress Theater	8,513	31,500	(31,500)	8,513
Road Maintenance/Rehab Act	601,583	2,020,000	(2,004,500)	617,083
Waterfront History Park	25,958	200	(4,500)	21,658
Neighborhood Park/Development Fee	161,415	30,000	-	191,415
Subtotal, Capital Projects Funds	15,600,884	13,914,582	(13,327,277)	16,188,189
Permanent Funds				
McCune Collection	41,178	500	(2,500)	39,178
Subtotal, Permanent Funds	41,178	500	(2,500)	39,178

City-wide Budget
Changes in Available Fund Balance by Fund

	Beginning Available Fund Balance at 7/1/2021	Increases	Decreases	Ending Available Fund Balance at 6/30/2022
<u>Enterprise Funds</u>				
Water	13,933,276	53,200,784	(50,958,700)	16,175,360
Fiber	37,175	1,000	(14,603)	23,572
Marina	494,079	2,299,957	(2,773,824)	20,212
Golf	486,704	4,342,060	(4,255,480)	573,284
Parking	72,129	300,000	(948,180)	(576,051)
Subtotal, Enterprise Funds	15,023,363	60,143,801	(58,950,787)	16,216,377
<u>Internal Service Funds</u>				
Fleet Maintenance	577,274	3,485,126	(3,046,279)	1,016,121
Fleet Replacement	1,998,541	1,317,400	(1,855,000)	1,460,941
Self Insurance	28,672,259	13,688,614	(15,043,767)	27,317,106
Subtotal, Internal Service Funds	31,248,074	18,491,140	(19,945,046)	29,794,168
<u>Trust and Agency Funds</u>				
Successor Agency	492,050	1,087,989	(1,221,600)	358,439
Hiddenbrooke 1998	-	1,682,685	(1,682,685)	-
Hiddenbrooke 2004A	4,472,529	1,654,005	(3,737,628)	2,388,906
NE Quadrant 2003-1	192,514	537,374	(517,688)	212,200
NE Quadrant 2003-B	-	-	-	-
Subtotal, Trust and Agency Funds	5,157,093	4,962,053	(7,159,601)	2,959,545
Total, All Budgeted Funds	\$ 112,335,107	\$ 262,645,318	\$ (265,389,920)	\$ 109,590,505



City of Vallejo Waterfront



General Fund
Five Year Financial Forecast
Revenue and Expenditures (in Thousands)

	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Projected
Beginning Available Balance (A)	\$ 17,907	\$ 17,960	\$ 17,989
Revenues			
Tax and other unrestricted revenues	87,479	101,244	105,450
Program revenues	16,076	18,706	19,090
Subtotal, revenues	<u>103,554</u>	<u>119,950</u>	<u>124,541</u>
Expenditures			
Salaries and Benefits			
Salaries	55,764	57,463	56,977
Normal Cost	8,056	8,341	7,983
Unfunded Liability	19,214	21,064	22,531
Workers Compensation	4,776	4,935	4,983
Health benefits	5,716	6,207	6,585
Retiree health benefits (normal cost and unfunded liability)	1,946	1,975	1,994
Social security/other benefits	3,140	3,090	3,065
Leave Payouts	1,000	1,500	1,000
Projected Vacancy Savings	(6,500)	(5,100)	(4,500)
Build Pension Trust Fund			1,000
Anticipated Compensation Increases	0	500	1,162
Subtotal, salaries and benefits	<u>93,111</u>	<u>99,976</u>	<u>102,780</u>
Vehicle maintenance/replacement	3,010	3,070	4,009
Utilities	2,209	2,296	2,434
Service and supplies	11,491	12,277	12,608
Bonds, leases and other costs	2,691	2,526	2,491
Infrastructure/capital maintenance, including streets	3,109	4,775	5,969
Subtotal, service and supplies	<u>22,511</u>	<u>24,944</u>	<u>27,511</u>
Subtotal, before reimbursements	<u>115,622</u>	<u>124,920</u>	<u>130,292</u>
Interfund reimbursements			
General Liability	5,651	5,651	7,216
Citywide Overhead	(10,968)	(10,650)	(10,859)
Subtotal, interfund reimbursements	<u>(5,317)</u>	<u>(4,999)</u>	<u>(3,643)</u>
Subtotal, expenditures	<u>110,305</u>	<u>119,921</u>	<u>126,648</u>
Net Revenue/Expenditures	<u>(6,751)</u>	<u>29</u>	<u>(2,108)</u>
Year End Adjustments			
Use of restricted reserves	3,000		
Ending Available Balance	<u>\$ 14,157</u>	<u>\$ 17,989</u>	<u>\$ 15,881</u>

Note:

As a percentage of annual expenditures	13%	15%	13%
Amount over/under 15% fund balance	(2,389)	1	(3,116)

(A) FY 21-22 Beginning balance is based on FY 20-21 projections

	FY 23-24 Projected	FY 24-25 Projected	FY 25-26 Projected
Beginning Available Balance (A)	\$ 15,881	\$ 14,847	\$ 14,679
Revenues			
Tax and other unrestricted revenues	109,205	112,444	115,242
Program revenues	17,140	17,332	16,187
Subtotal, revenues	<u>126,345</u>	<u>129,776</u>	<u>131,429</u>
Expenditures			
Salaries and Benefits			
Salaries	55,698	55,172	54,923
Normal Cost	7,488	7,118	6,807
Unfunded Liability	23,494	24,596	25,316
Workers Compensation	4,951	4,956	5,010
Health benefits	6,861	7,235	7,660
Retiree health benefits (normal cost and unfunded liability)	1,996	2,016	2,034
Social security/other benefits	3,003	2,982	2,971
Leave Payouts	1,000	1,000	1,000
Projected Vacancy Savings	(4,500)	(4,500)	(4,500)
Build Pension Trust Fund	1,000	1,000	1,000
Anticipated Compensation Increases	1,845	2,542	3,251
Subtotal, salaries and benefits	<u>102,835</u>	<u>104,117</u>	<u>105,472</u>
Vehicle maintenance/replacement	4,060	4,112	4,164
Utilities	2,556	2,684	2,818
Service and supplies	12,607	13,131	13,136
Bonds, leases and other costs	2,484	2,484	2,484
Infrastructure/capital maintenance, including streets	5,973	5,976	5,180
Subtotal, service and supplies	<u>27,680</u>	<u>28,387</u>	<u>27,783</u>
Subtotal, before reimbursements	<u>130,514</u>	<u>132,504</u>	<u>133,255</u>
Interfund reimbursements			
General Liability	7,937	8,731	9,604
Citywide Overhead	(11,073)	(11,291)	(11,513)
Subtotal, interfund reimbursements	<u>(3,135)</u>	<u>(2,559)</u>	<u>(1,909)</u>
Subtotal, expenditures	<u>127,379</u>	<u>129,944</u>	<u>131,346</u>
Net Revenue/Expenditures	<u>(1,034)</u>	<u>(168)</u>	<u>83</u>
Year End Adjustments			
Use of restricted reserves			
Ending Available Balance	\$ 14,847	\$ 14,679	\$ 14,762

Note:

As a percentage of annual expenditures	12%	11%	11%
Amount over/under 15% fund balance	(4,260)	(4,812)	(4,940)

(A) FY 21-22 Beginning balance is based on FY 20-21 projections

General Fund Five Year Assumptions

The Five Year Financial Forecast (or “Five Year Plan”) provides City Council and management an overview of the financial position of the City’s General Fund. The schedule presents the out-year projections in the context of recent and current financial activity, including one prior year.

The City regularly utilizes the Five Year Plan to aid in decisions that may affect long-term revenue or expenditures, such as proposed labor agreements, or to evaluate the fiscal impact of unanticipated events. The tool is also utilized as a benchmark during the Midyear Budget Revision process, when actual trends are measured against adopted budget.

The Five-Year Financial Forecast contains a number of assumptions from various sources, including:

Revenue

Revenue projections are prepared individually for each revenue source, and assumptions and source data for the projections vary widely.

The big influencer of city revenue, property tax, was forecasted to increase by 5% in FY 22-23 as a result of buyers taking advantage of purchasing power and lower rates. The remaining out years to increase by 3%. Sales tax was forecasted to increase by 4% as online sales drove purchases during COVID-19. Program revenues are primarily fees collected by Planning and Development Services and Public Works and were forecasted based on economic growth anticipated by the departments for the out years.

See the Revenue Description / Assumptions section for detail on the methodology for revenue projections comprising the summary figures reflected in the Five Year Plan.

Expenditure

Salaries: Annual salaries cost is calculated for each position. Step increases are assumed for employees below top step (two steps for employees at step one or two, and one step increase for those at step three or four.) Salary increases, specialty and other pays authorized in Memorandums of Understanding (MOUs) or employment contracts are all incorporated based on actual data, or when vacant, on trends.

Pension: Current year pension costs are based on the requirements set forth in CalPERS Annual Valuation Reports for the Safety and Miscellaneous plans. For out-year projections, the City’s actuary, Bartel Associates, utilizes CalPERS demographic data and other assumptions to extrapolate future rates for each plan.

Self-Insurance: Self-insurance costs are recalculated each year based on five-year claims history by department. Costs are allocated based on the following activities: Police, Fire, Field and Office/Clerical. Out years forecast are based on an average escalation of 2%.

Health Benefits / Retiree Health Benefits: Average health insurance costs are calculated by bargaining group based on actual plan selections of current incumbents. Out-year costs are based on rate increase assumptions utilized by the City’s actuary to prepare the Other Post-Employment Benefit (“OPEB”) actuarial study. The OPEB study, which is required to be completed biannually, provides the annual Actuarially Determined Contribution (or “ADC”) by bargaining unit as a percentage of payroll, which is used to calculate the retiree health benefit projection. The ADC represents the current annual payment expected to cover the total cost of both current and future retirees’ medical.

General Fund Five Year Assumptions

Leave Payouts: Payments to exiting employees for accrued unused leave varies widely from year-to-year. The City reviews historical trends and incorporates actual known pending retirement data to arrive at this estimate. Out-year adjustments are not generally made, given the inherent uncertainty.

Projected Vacancy Savings: The City's labor budget includes all authorized positions. The anticipated savings accruing from vacancies is captured separately in the Five Year Plan as a contra-expense (a reduction to an expenditure reflected as a separate line item). As with leave payouts, this figure fluctuates significantly, however, the City also retains some control over the pace of recruitment, and in that sense this item is a unique component of the Salaries & Benefits expenditures. This projection is generally based on a historical review of budgeted vs. actual labor expenses, and can be adjusted throughout the year.

Vehicle Maintenance/Replacement: This item follows a schedule of replacement purchases and remains flat in out-years.

Utilities: The City adjusts this line item for actual known changes in utility costs, otherwise the assumption is an average of 1% increase.

Services and Supplies: This line item remains relatively flat in out-years, and is adjusted based on past trends and planned new spending in each Fiscal Year. The year-to-year fluctuation of \$250,000 seen in the out-years is due to adding in estimated election costs during election years.

Bonds, Leases and Other Costs: The costs in this line item are based on actual costs from bond issue documents and repayment schedules.

Infrastructure/Capital Maintenance, including Streets: The City has allotted a flat amount in out-years.

General Liability: This cost assumption is estimated to increase by 1% this Fiscal Year. This increase is primarily due to increase in administration costs for the General Liability program/fund.

Salary and Benefit Assumptions

	VPOA Police	IAFF Fire	IBEW Misc	CAMP Mid-Managers	Executive Upper-Managers
<u>Average cost per employee</u>					
Salary, including various differential pays	\$ 148,852	\$ 157,120	\$ 74,667	\$ 108,999	\$ 173,662
CalPERS pension (normal cost and UAAL)	92,901	94,857	26,501	38,758	76,073
Health/Welfare Benefits	15,059	16,525	13,516	15,146	16,608
Retiree Health (normal cost and UAAL)	6,080	5,380	2,749	2,824	3,386
Workers' Compensation	21,742	18,872	2,221	87	6,459
Other (including federal payroll taxes)	2,096	2,211	5,429	7,958	9,184
Subtotal	286,731	294,965	125,083	173,773	285,372
Overtime	25,758	25,700	-	-	-
Total	312,489	320,665	125,083	173,773	285,372
<u>Salary - COLA</u>					
Salary Increase	0.00%	3.50%	0.00%	0.00%	0.00%
<u>Pension Benefits</u>					
Classic Members (incl. employee cost-sharing)	3.0% @ 50	3.0% @ 50	2.7% @ 55	2.7% @ 55	2.7% @ 55
Contribution Rate - City (net of Employee-paid)	76.397%	71.997%	35.049%	35.049%	35.049%
Contribution Rate - City (paid by Employee) *	-	4.400%	1.000%	1.000%	1.000%
Contribution Rate - Employee*	9.000%	9.000%	8.000%	8.000%	8.000%
Total	85.397%	85.397%	44.049%	44.049%	44.049%
2nd Tier for Classic Members	-	2.0% @ 50	-	-	-
Contribution Rate - City	-	76.397%	-	-	-
Contribution Rate - Employee*	-	9.000%	-	-	-
Total	-	85.397%	-	-	-
3rd Tier for New Members (PEPRA)	2.7% @ 57	2.7% @ 57	2.0% @ 62	2.0% @ 62	2.0% @ 62
Contribution Rate - City	76.397%	76.397%	36.049%	36.049%	36.049%
Contribution Rate - Employee*	13.250%	13.250%	7.000%	7.000%	7.000%
Total	89.647%	89.647%	43.049%	43.049%	43.049%
<u>Health and Welfare Benefits</u>					
Medical (Share of Kaiser rate, including Cafeteria Plan)	75%	75%	75%	75%	75%
Average cost per employee (varies with dependents)	13,400	14,525	11,724	13,282	14,460
Vision/Dental	100%	100%	100%	100%	100%
Average cost per employee	1,470	1,666	1,403	1,476	1,535
Other - Life, ADD, and/or LTD (varies by group)	190	334	388	388	613
	\$ 15,059	\$ 16,525	\$ 13,516	\$ 15,146	\$ 16,608
<u>Retiree Health Benefits</u>					
Current Benefit	\$300/mo	\$300/mo	\$300/mo	\$300/mo	\$300/mo
If retired before July 2000 (before 3%@50 pension)	75%	75%	-	-	-
New hires RHSA (percent of base)	1.50%	-	1.50%	1.50%	-
Contribution Rate (% of payroll):					
Normal Cost	1.70%	1.00%	1.90%	1.60%	0.90%
Amortization of Unfunded Liability	3.30%	3.20%	1.80%	1.00%	1.10%
	5.00%	4.20%	3.70%	2.60%	2.00%
<u>Workers' Comp Rate</u>					
Workers' Comp rate	17.6%	14.3%	0.1% - 10.6%	0.1%	0.1%

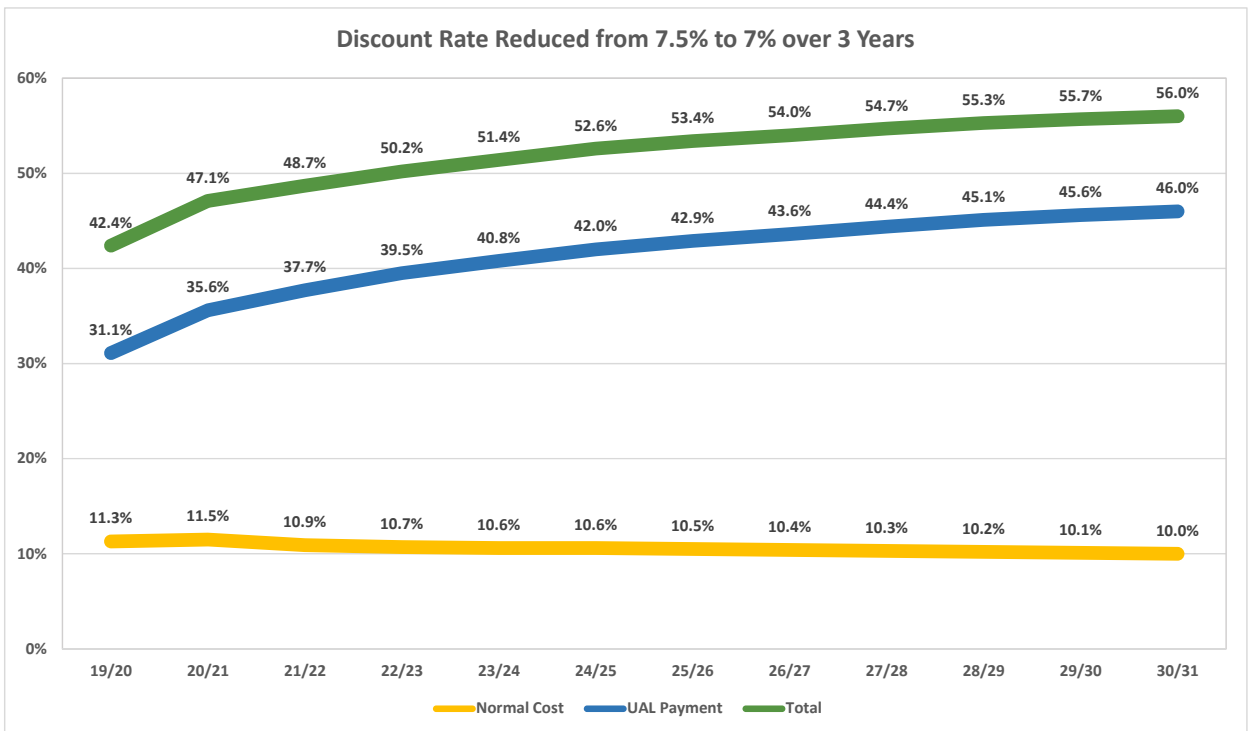
*Provided for information only; there is no associated cost to the City.

General Fund CalPERS Contribution Projections

CONTRIBUTION PROJECTIONS - SAFETY



CONTRIBUTION PROJECTIONS - MISCELLANEOUS

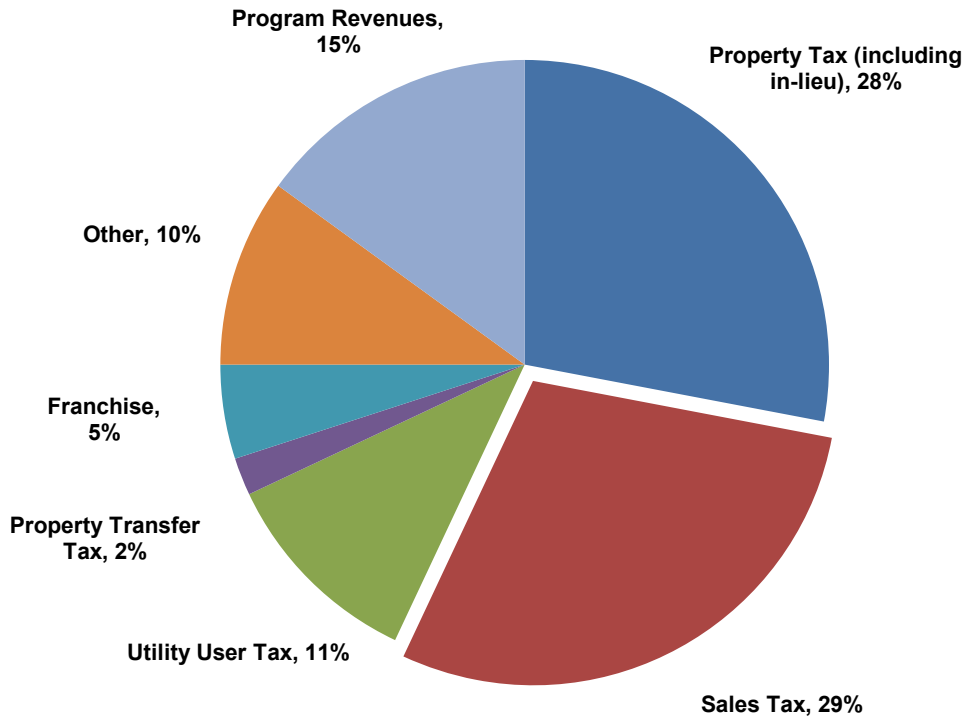




General Fund Budget Summary

	<u>Audited FY 19-20</u>	<u>Adopted FY 20-21</u>	<u>Adopted FY 21-22</u>
Beginning Available Balance	\$ 24,508,900	\$ 17,906,610	\$ 17,959,527
Annual Operating Activity:			
Revenues	<u>109,443,872</u>	<u>103,554,331</u>	<u>119,950,363</u>
Expenditures			
Salaries and benefits	87,527,955	93,111,053	99,975,623
Service and supplies, Utilities, Vehicles, etc	24,326,561	22,813,093	23,405,591
Transfers, including debt	13,671,361	5,348,885	7,189,354
Interfund allocations	(11,300,788)	(10,968,141)	(10,649,575)
Subtotal, Expenditures	<u>114,225,089</u>	<u>110,304,890</u>	<u>119,920,993</u>
Net Annual operating results	(4,781,217)	(6,750,559)	29,370
Year end CAFR Adjustments	(1,745,436)		
Use of Restricted Reserves		3,000,000	
Ending Available Balance/Unappropriated Reserves	<u>\$ 17,982,247</u>	<u>\$ 14,156,051</u>	<u>\$ 17,988,897</u>
% annual expenditures	15.7%	12.8%	15.0%

General Fund
Total Revenues
 (Net of Mare Island General Tax Revenue Share)



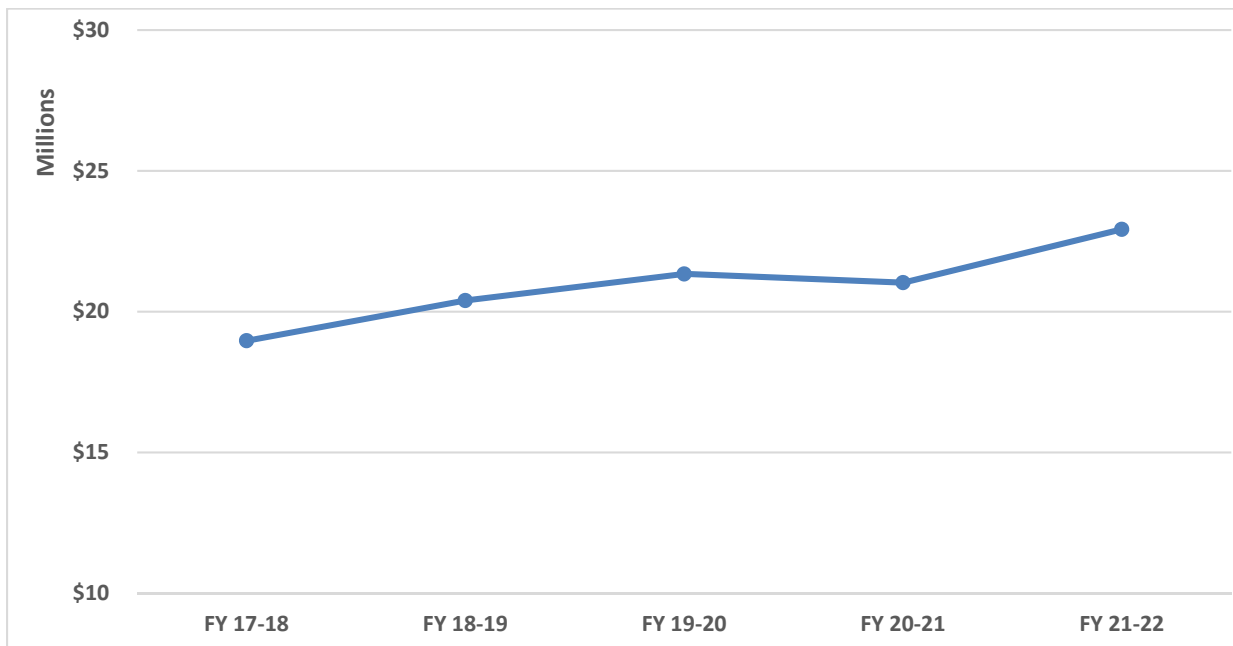
	Audited FY 18-19	Audited FY 19-20	Adopted FY 20-21	Adopted FY 21-22	% vs. PY	% of Total FY 21-22
Property Tax	\$ 20,397,351	\$ 21,340,859	\$ 21,031,849	\$ 22,926,160	9.0%	18%
Property Tax in-lieu (MVLFF)	10,334,622	10,941,183	10,713,808	11,886,667	10.9%	10%
	<u>30,731,973</u>	<u>32,282,042</u>	<u>31,745,657</u>	<u>34,812,827</u>	<u>9.7%</u>	<u>28%</u>
Sales Tax	31,655,914	31,562,399	27,034,174	34,473,339	27.5%	29%
Utility User Tax	11,897,105	11,916,749	10,900,981	12,545,140	15.1%	11%
Property Transfer Tax	2,743,663	2,405,149	2,818,846	2,499,743	-11.3%	2%
Franchise	5,208,817	5,392,102	5,291,325	5,519,912	4.3%	5%
Other	12,322,247	11,969,714	9,687,643	11,393,491	17.6%	10%
Subtotal, General Unrestricted Revenues	<u>94,559,719</u>	<u>95,528,155</u>	<u>87,478,626</u>	<u>101,244,452</u>	<u>15.7%</u>	<u>85%</u>
Program Revenues	15,908,153	13,915,717	16,075,705	18,705,911	16.4%	15%
Total	<u>\$ 110,467,872</u>	<u>\$ 109,443,872</u>	<u>\$ 103,554,331</u>	<u>\$ 119,950,363</u>	<u>15.8%</u>	<u>100%</u>

General Fund Revenue Description / Assumptions

The General Fund typically for accounts about 50% of the City's total budget. The remainder of the budget consists of various Special Funds which are restricted in purpose and Enterprise Funds' user fees. Estimates of the City's general revenues are prepared by the Finance Department using economic information obtained from the County of Solano, the State of California and third-party consultants. Estimates of other revenues are prepared by the departments based upon their estimates of activity and updates to fee schedules.

The General Fund is comprised of eight major revenue categories: Taxes; License, Permit and Fees; Fines and Forfeitures; Intergovernmental; Charges for Services; Use of Money and Property; Other Revenue; and Transfers In. Within these categories, the City of Vallejo relies on eight major tax revenue sources to balance the General Fund, which make up 76% of the total General Fund revenue budget.

PROPERTY TAX

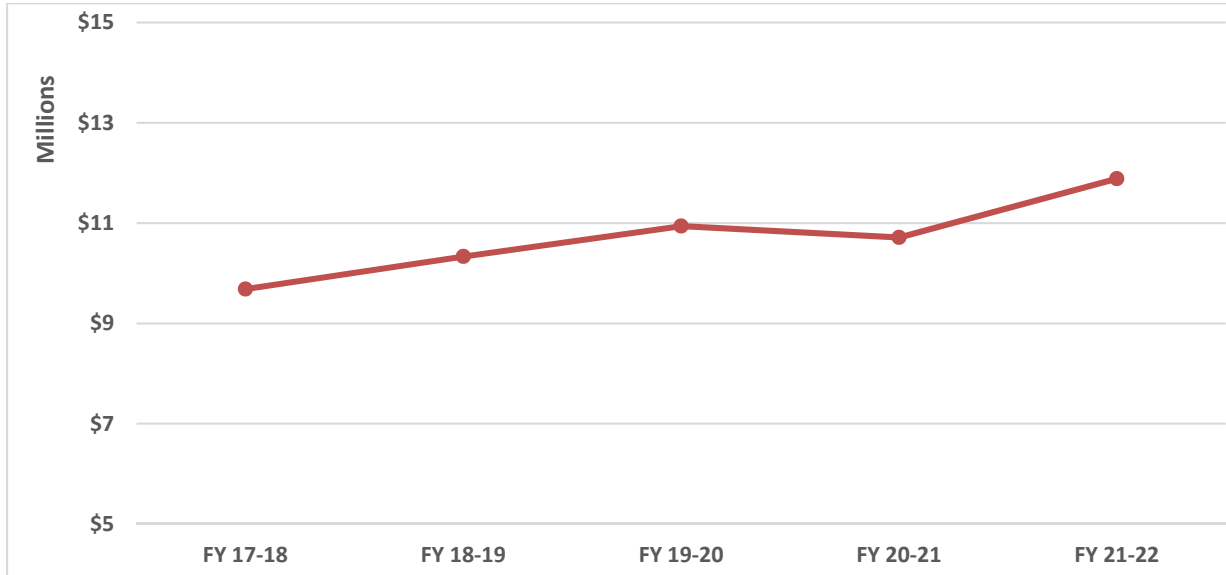


Property tax is the second largest source of revenue to the General Fund. In the State of California, the base tax rate is 1% of assessed valuation of property. The 1% tax is levied and collected by the County of Solano with the County assessor determining property tax values based on Proposition 13 limitations. Proposition 13 rolled-back property values, for tax purposes, to 1975-76 values and thereafter capped annual assessment increases at 2% until the property is transferred, at which time the assessed value is based on market value. The City of Vallejo receives approximately 18.78% share of this 1% levy for property located within the City limits.

The City of Vallejo began to see a recovery in property taxes year over year and an improving trend in both residential sales pricing and volume. Due to the economic uncertainty created by COVID-19 revenue was reduced in FY 2020-21. It is anticipated that the City will experience a positive growth in assessed valuation during FY 2021-22 as result of buyers taking advantage of increased purchasing power, and low mortgage rates.

General Fund Revenue Description / Assumptions

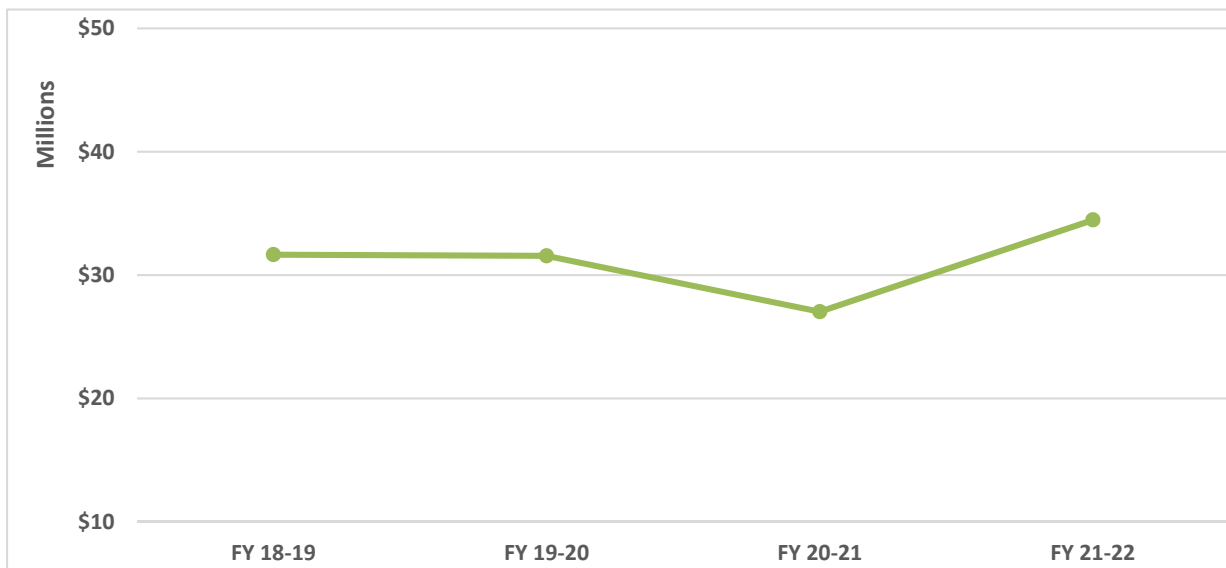
VLF PROPERTY TAX SWAP



In 2004, the Legislature approved a Vehicle License Fee (VLF) for property tax swap as a part of a state-local budget agreement that also brought Proposition 1A to the ballot. Under the 2004 VLF-Property Tax Swap, the VLF rate was reduced from 2% to .65%, its effective rate with the prior “offset” system. The reduction in VLF backfill to cities and counties was replaced with a like amount of property taxes, dollar-for-dollar. Subsequent to the 2004-05 base year, each city’s property tax in lieu of VLF increases annually in proportion to the growth in the city’s gross assessed valuation.

VLF revenue is estimated to increase to \$11.89 million in 2021-22, These estimates are based on the change in assessed value in the entire city which is influenced by redevelopment project areas. This revenue source is now tied to the property value change between tax years.

SALES TAX INCLUDING MEASURE B/V

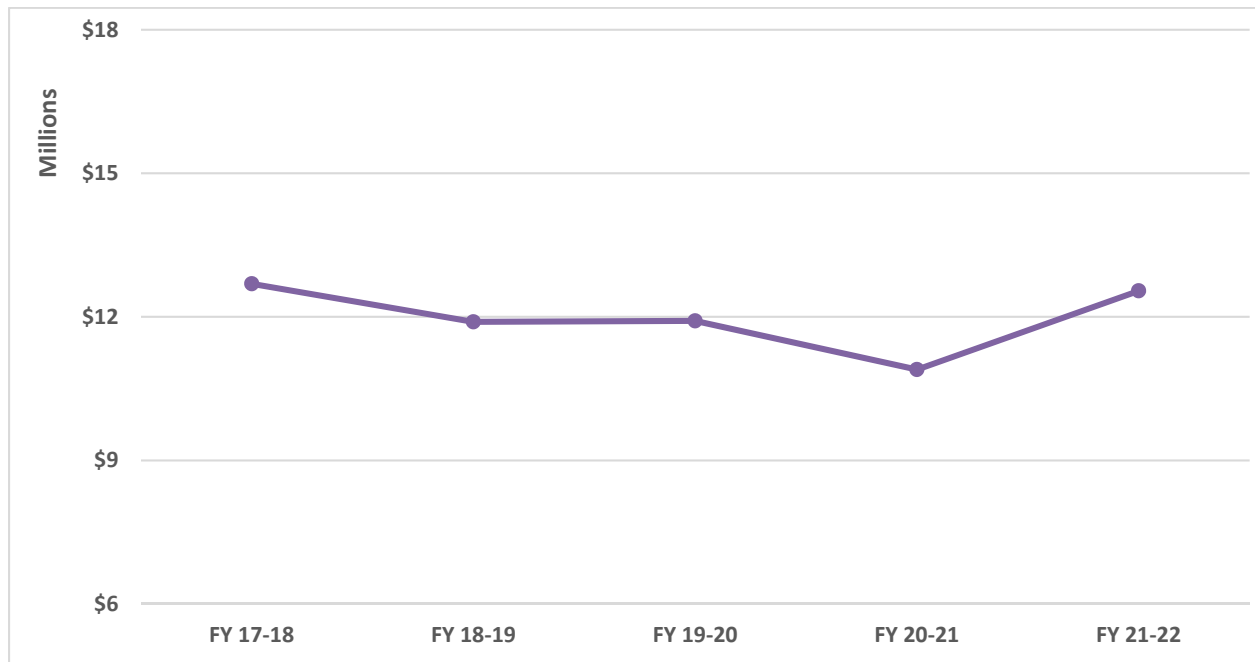


General Fund Revenue Description / Assumptions

Sales tax revenue is the General Fund's largest individual revenue source and is highly variable depending upon the economy. The sales tax is imposed on retailers for the privilege of selling tangible personal property. Transaction/Use tax (Measure B/V) of 1% is imposed on the user of a product purchased out-of-state and delivered for use in California, as well as local purchases. Sales tax and Measure V/B revenue is collected and distributed by the State of California.

FY 2021-22 projections reflect businesses recovering from post pandemic. Consumers continue to purchase online increasing the countywide pool which was implemented in California with AB147. Additionally, with the limited inventory of vehicles, consumers began to purchase cars at an increasing rate. The City's sales tax consultant, HDL Companies report published date March 19, 2021 anticipates \$34.77 million in FY 21-22 an increase of \$7.44M (28%) from FY 2020-21.

UTILITY USERS TAX (UUT)

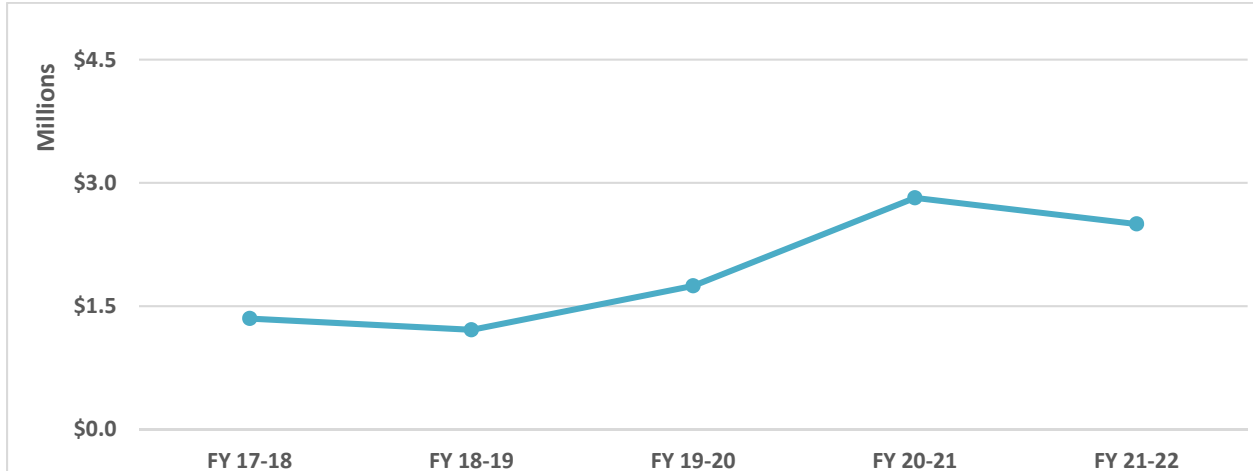


The City imposes a 7.3% utility users tax on charges for telecommunications and video services and a 7.5% utility users tax on charges for electricity usage and natural gas delivered through mains or pipes. These taxes are collected by the utility service provider and remitted to the City.

This revenue is projected to increase by \$1.64M in FY 2021-22 versus FY 2020-21 based on input from the City's UUT tax consultant MuniServices, LLC. Factors that affect the revenue generated by UUT include: commercial businesses reopening after a year of COVID restrictions and homeowners working remotely and in office.

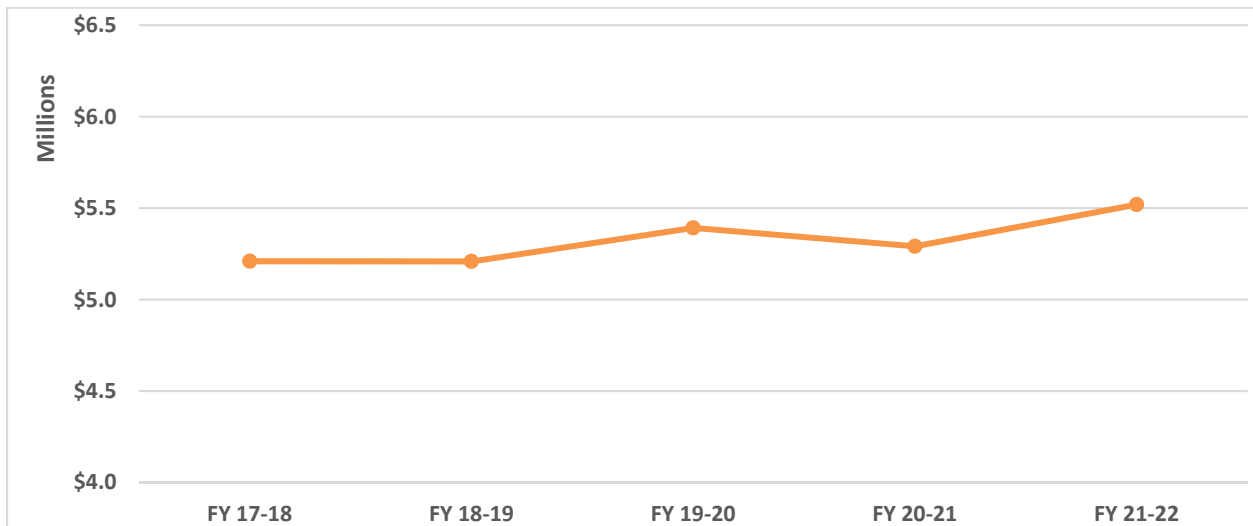
General Fund Revenue Description / Assumptions

PROPERTY TRANSFER TAX



The property transfer tax is collected when there is a transfer of ownership of real estate. The City shares in the \$3.30 tax per \$1,000 of sale price that is collected by the County. This revenue is directly tied to real property, and as the volume and pricing increases in local real estate, so does this revenue source.

FRANCHISE FEES



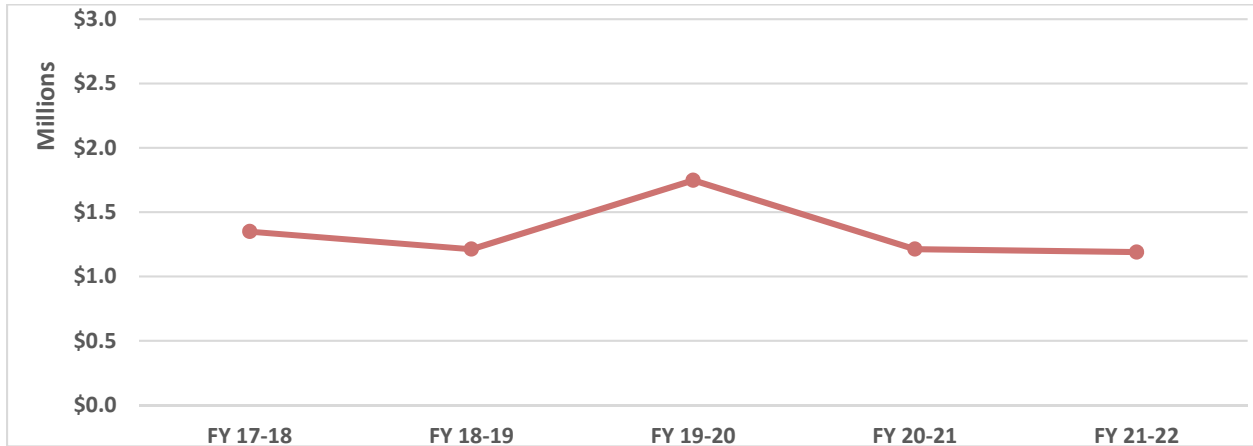
The City imposes franchise charges on cable television, electricity, gas, and garbage services for “rental” of the City streets and rights-of-way. These taxes are collected by the franchise holders based on revenues and remitted to the City. Franchise fees can change when the customer base expands, when additional services are used, weather impacts the use of the utility, and consumer rates change. Based on prior year trends, and the current contracts in place with its vendor-partners, the City assumes this revenue to fluctuate year over year.

General Fund Revenue Description / Assumptions

OTHER REVENUES

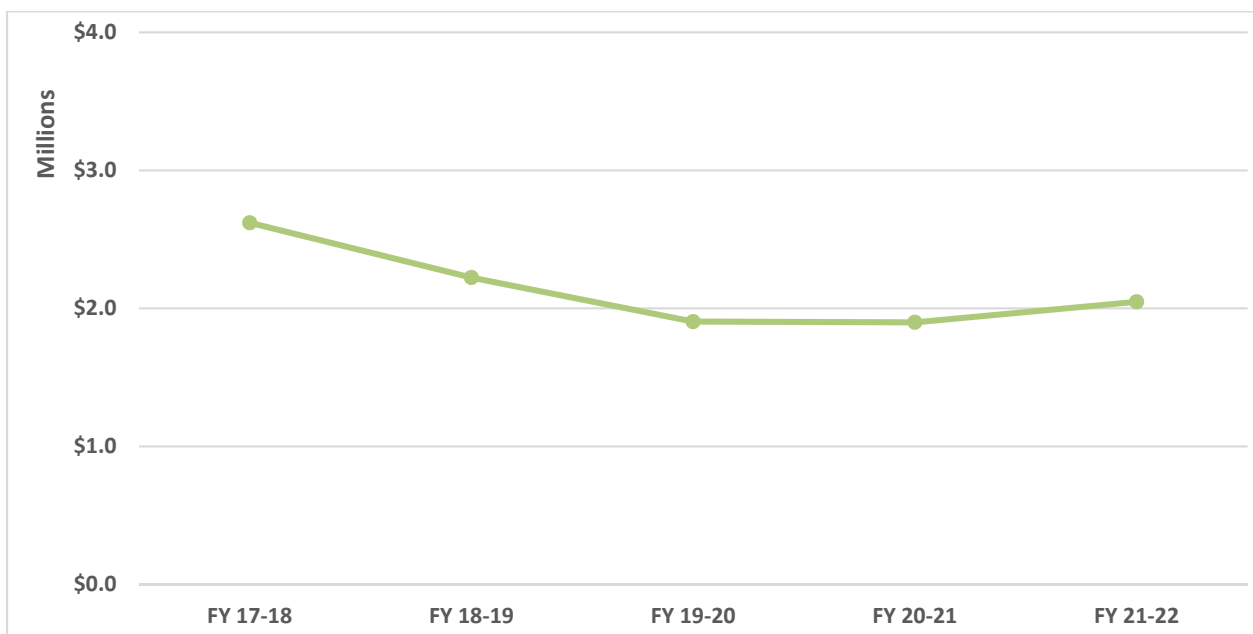
The following items are major tax portions that make up the “Other” line within the City’s Total Revenues chart:

BUSINESS LICENSE TAX



The business license tax is imposed on businesses for the privilege of conducting business within the City. Licenses are issued annually beginning July 1st. Due to COVID related business closures and reduction of gross receipts, the city estimated flat out years as businesses start recovering from the pandemic.

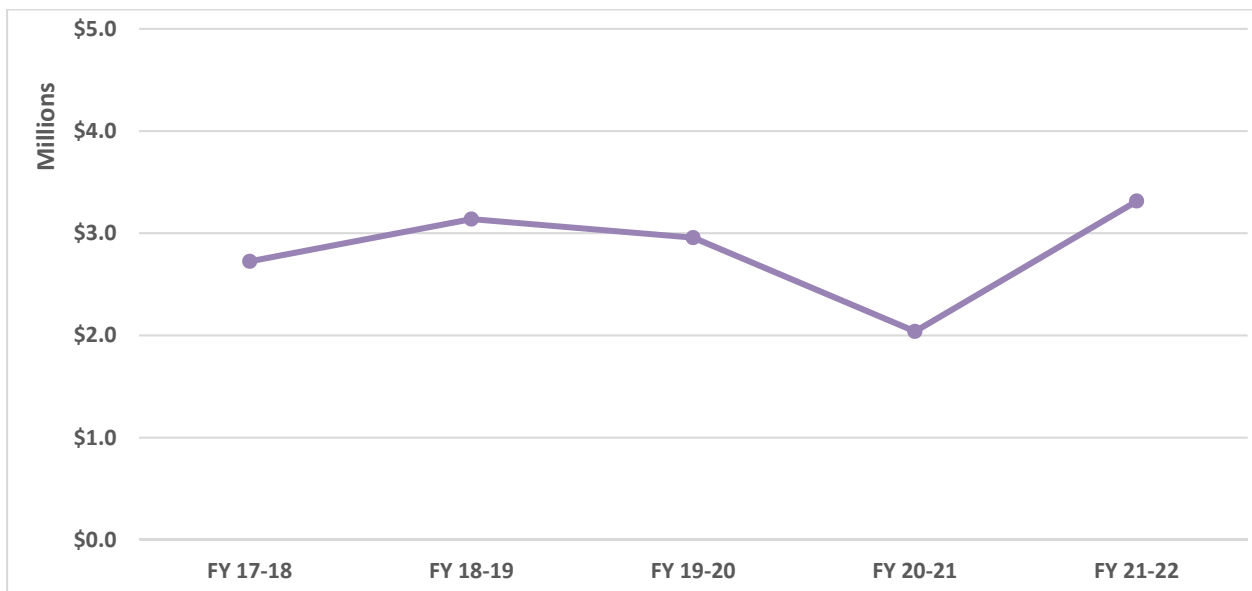
TRANSIENT OCCUPANCY TAX



General Fund Revenue Description / Assumptions

The Transient Occupancy Tax (TOT) is an 11% tax imposed by the City on hotel and motel room charges in which patrons occupy a room. Occupants are exempt from this tax if the stay exceeds thirty-one consecutive days, or is a government official staying as part of their official duties. As this is a use tax, the collection varies with economic conditions. A decrease in FY 2018-19 and FY 2019-20 occurred primarily due to multiple Vallejo hotels temporarily closing for renovation or those no longer in business. The hotels were impacted by COVID due to shelter in place. Various hotels participated in Project Room Key which assisted shelter to homeless residents during the pandemic. This revenue source is projected to increase in FY 21-22 as we anticipate an increase in travel and vaccine mandate throughout the state. Revenue will be closely monitored as many factors are attributed to the fluctuations in tourism activity.

CANNABIS BUSINESS TAX



The City levies a 7% tax on users purchasing Adult-Use Cannabis. These taxes are collected by the facility provider and remitted to the City monthly. Due to the uncertainty of the effects of cannabis sales during the pandemic, the City projected a decline in FY 20-21. We anticipate approximately \$3.32M in FY 21-22 as dispensaries begin to recover.

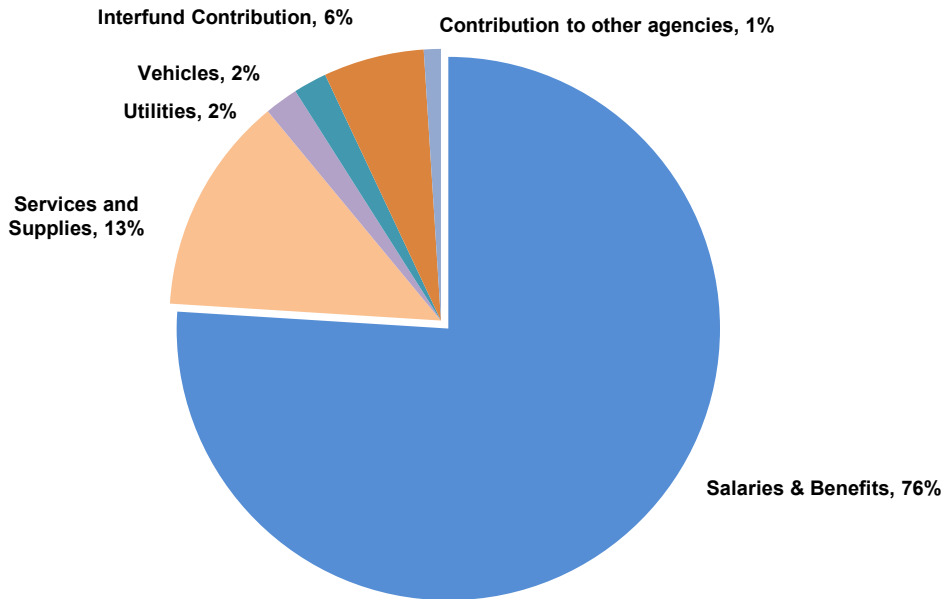


General Fund
Five Year Revenue Forecast
(Net of Mare Island General Tax Revenue Share)

	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Projected Budget</u>	<u>Projected Budget</u>	<u>Projected Budget</u>	<u>Projected Budget</u>
<u>General Revenues</u>						
Property Taxes						
Current Secured Taxes	18,560,012	20,227,208	21,470,516	22,227,112	23,027,693	23,851,590
Current Unsecured Taxes	937,220	952,581	981,137	1,015,712	1,052,295	1,089,921
Homeowners Exemption Tax	148,220	149,915	149,915	149,915	149,915	149,915
Unitary Taxes	560,971	555,437	555,437	555,437	555,437	555,437
Supplemental Taxes	367,000	392,659	392,659	392,659	392,659	392,659
Tax Increment Surplus/Pass-Through	458,426	648,360	669,886	692,126	715,104	738,846
	<u>21,031,849</u>	<u>22,926,160</u>	<u>24,219,550</u>	<u>25,032,960</u>	<u>25,893,104</u>	<u>26,778,368</u>
Vehicle License Fee (Incl. In Lieu)	10,713,808	11,886,667	12,234,947	12,663,170	13,116,511	13,583,459
	<u>31,745,657</u>	<u>34,812,827</u>	<u>36,454,497</u>	<u>37,696,130</u>	<u>39,009,615</u>	<u>40,361,827</u>
Sales Tax						
Sales Tax	12,944,450	16,208,511	16,829,982	17,449,504	18,062,078	18,742,056
Transaction And Use Tax	14,089,724	18,264,828	18,993,650	19,689,660	20,376,721	20,988,000
	<u>27,034,174</u>	<u>34,473,339</u>	<u>35,823,632</u>	<u>37,139,164</u>	<u>38,438,799</u>	<u>39,730,056</u>
Transient Occupancy Tax	1,899,324	2,047,953	2,068,433	2,089,000	2,110,000	2,131,000
Real Property Excise Tax	214,000	188,628	188,628	189,000	189,000	189,000
Franchise Tax	5,291,325	5,519,912	5,613,376	5,828,156	5,967,113	6,183,900
Utility Users Tax	10,900,981	12,545,140	12,752,723	13,401,109	13,533,590	13,095,000
Property Transfer Tax	2,818,846	2,499,743	2,580,351	2,663,558	2,749,448	2,838,109
Cannabis Tax	2,040,000	3,315,230	3,509,948	3,716,000	3,934,000	4,165,000
Business License Tax	1,212,592	1,189,379	1,132,769	1,079,000	1,027,619	979,041
Subtotal, Taxes	<u>83,156,899</u>	<u>96,592,151</u>	<u>100,124,357</u>	<u>103,801,118</u>	<u>106,959,184</u>	<u>109,672,933</u>
Revenue From Use of Assets						
Rentals	1,178,576	1,210,478	1,239,171	1,269,585	1,301,824	1,335,997
Investment Income (Expense)	147,000	440,000	440,000	440,000	440,000	440,000
	<u>1,325,576</u>	<u>1,650,478</u>	<u>1,679,171</u>	<u>1,709,585</u>	<u>1,741,824</u>	<u>1,775,997</u>
Misc.						
Water Rights	1,488,148	1,532,792	1,578,776	1,626,139	1,674,923	1,725,171
Discovery Kingdom/Park Fee	642,351	649,127	1,248,254	1,248,254	1,248,254	1,248,254
Motor Vehicle Fees	57,242	63,018	63,018	63,018	63,018	63,018
Other Misc.	494,018	244,399	244,399	244,399	244,399	244,399
	<u>2,681,759</u>	<u>2,489,336</u>	<u>3,134,447</u>	<u>3,181,810</u>	<u>3,230,594</u>	<u>3,280,842</u>
Transfers						
Redevelopment/Loan Repayment	303,392	447,104	447,104	447,104	447,104	447,104
Other Funds	11,000	65,383	65,383	65,383	65,383	65,383
	<u>314,392</u>	<u>512,487</u>	<u>512,487</u>	<u>512,487</u>	<u>512,487</u>	<u>512,487</u>
Subtotal, General Unrestricted Revenues	<u>87,478,626</u>	<u>101,244,452</u>	<u>105,450,462</u>	<u>109,205,000</u>	<u>112,444,089</u>	<u>115,242,259</u>

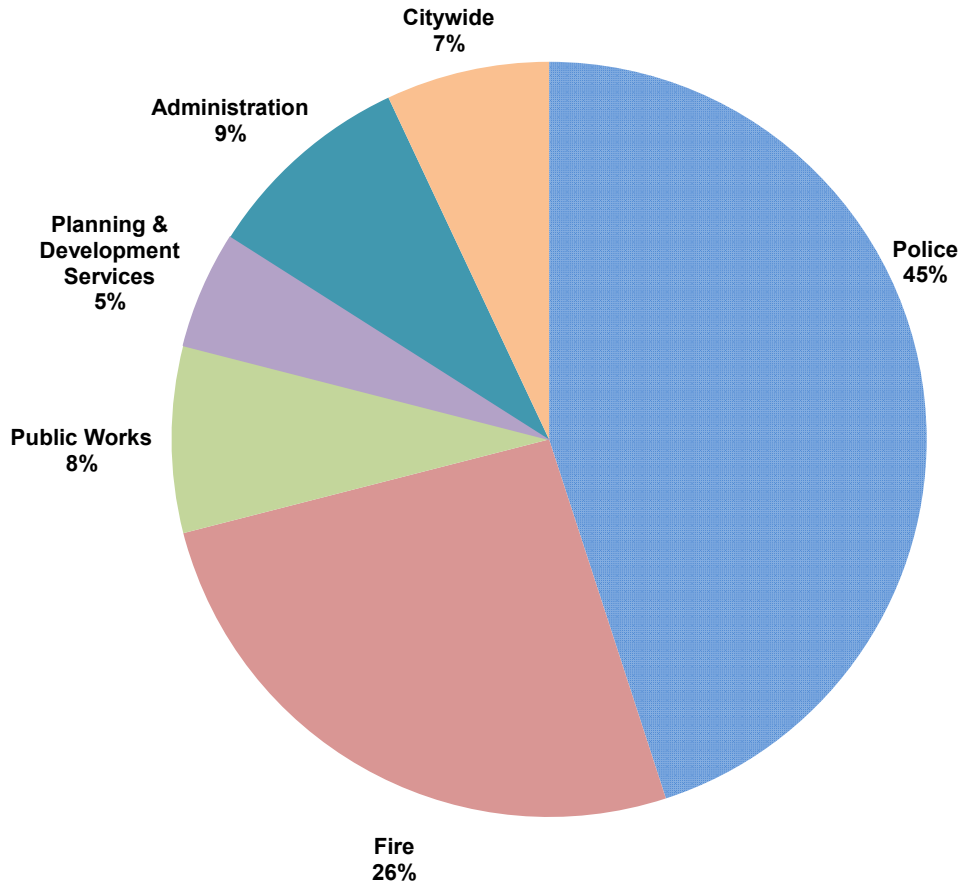
	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Projected Budget</u>	<u>Projected Budget</u>	<u>Projected Budget</u>	<u>Projected Budget</u>
Program Revenues						
Planning and Development						
Building Fees	3,030,118	3,009,033	3,069,214	3,130,598	3,193,210	3,257,074
Planning Fees	592,736	650,500	660,258	670,161	680,214	690,417
	<u>3,622,854</u>	<u>3,659,533</u>	<u>3,729,471</u>	<u>3,800,759</u>	<u>3,873,424</u>	<u>3,947,491</u>
Economic Development						
Downtown Management District	233,851	233,851	238,825	243,601	248,473	253,441
Tourism Business Imp District	470,000	350,000	390,000	400,000	430,500	438,000
	<u>703,851</u>	<u>583,851</u>	<u>628,825</u>	<u>643,601</u>	<u>678,973</u>	<u>691,441</u>
Administration						
Reimbursements From Receivership	1,964	-	-	-	-	-
	<u>1,964</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fire						
First Responder Fee	300,000	300,000	300,000	300,000	300,000	300,000
Mare Island/Station 9 Allocation	2,023,000	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000
East Vallejo Fire Dist.	590,286	659,398	659,398	659,398	659,398	659,398
Federal Grant	1,291,214	1,413,237	601,581	-	-	-
Reimbursements	-	-	300,000	300,000	300,000	300,000
Ambulance Savings-Solano County	850,168	980,364	1,333,035	1,567,312	1,506,839	125,569
Plan Review Fees	120,000	120,000	120,000	120,000	120,000	120,000
Inspection Fees	150,000	150,000	150,000	150,000	150,000	150,000
Other Fire Revenues	30,000	30,000	29,747	29,747	29,747	29,747
	<u>5,354,668</u>	<u>5,972,999</u>	<u>5,813,761</u>	<u>5,446,457</u>	<u>5,385,984</u>	<u>4,004,714</u>
Police						
Prop 172 - Sales Tax	600,090	615,092	630,469	643,079	655,940	669,059
Mare Island- Police	656,000	769,000	784,380	800,068	816,069	832,390
POST Reimbursements	20,000	65,000	68,250	71,663	75,246	79,008
School Resource Officer	225,000	225,000	225,000	225,000	225,000	225,000
Overtime Reimbursement	350,000	350,000	550,000	550,000	550,000	550,000
Vehicle Fines - City	130,000	130,000	136,500	143,325	150,491	158,016
Parking Fines	250,000	250,000	262,500	275,625	289,406	303,877
Abandoned Vehicles	70,000	150,000	150,000	150,000	150,000	150,000
Police Impound Fees	193,000	195,000	204,750	214,988	225,737	237,024
False Alarm Fees	100,000	100,000	102,000	104,040	106,121	108,243
Federal COPS Grant	-	1,714,724	1,809,826	-	-	-
Other Police Revenues	302,050	343,489	339,289	340,105	340,937	341,786
Code Enforcement Fees	1,030,000	960,000	977,700	995,754	1,014,169	1,032,952
	<u>3,926,140</u>	<u>5,867,305</u>	<u>6,240,664</u>	<u>4,513,645</u>	<u>4,599,117</u>	<u>4,687,355</u>
Public Works						
Engineering Fees	624,170	725,000	739,500	754,290	769,376	784,764
Grading Permit Fees	35,519	270,000	275,400	280,908	286,526	292,257
Excavation Fees	663,073	660,000	673,200	686,664	700,397	714,405
Recycle Waste Management	180,863	197,634	203,563	209,670	215,960	222,439
Ground Waste Management	470,453	514,077	529,499	545,384	561,746	578,598
Lease 400 MI Building	252,190	-	-	-	-	-
Misc. Leases & Rentals	154,439	154,439	155,000	155,000	155,000	155,000
Other Public Works Revenues	85,521	101,073	101,292	103,544	105,882	108,311
	<u>2,466,228</u>	<u>2,622,223</u>	<u>2,677,454</u>	<u>2,735,461</u>	<u>2,794,888</u>	<u>2,855,774</u>
Subtotal, Program Revenues						
	<u>16,075,705</u>	<u>18,705,911</u>	<u>19,090,176</u>	<u>17,139,923</u>	<u>17,332,385</u>	<u>16,186,775</u>
Total						
	<u>103,554,331</u>	<u>119,950,363</u>	<u>124,540,637</u>	<u>126,344,923</u>	<u>129,776,474</u>	<u>131,429,034</u>

General Fund Expenditures by Classification



	Audited FY 18-19	Audited FY 19-20	Adopted FY 20-21	Adopted FY 21-22	% vs. PY	% of Total FY 21-22
General Fund Expenditures						
Salaries & Benefits	\$ 84,061,037	\$ 86,258,767	\$ 92,111,053	\$ 98,475,623	7%	75%
Compensated Absences	1,451,278	1,269,188	1,000,000	1,500,000	50%	1%
Subtotal	<u>85,512,315</u>	<u>87,527,955</u>	<u>93,111,053</u>	<u>99,975,623</u>	<u>57%</u>	<u>76%</u>
Services and Supplies	12,571,617	15,854,134	15,682,293	16,414,776	5%	13%
Utilities	2,005,214	2,097,279	2,209,060	2,296,243	4%	2%
Vehicles	2,963,796	3,676,200	3,010,421	3,069,572	2%	2%
Contribution to other agencies	1,511,181	1,755,823	1,911,319	1,625,000	-15%	1%
Encumbrances	876,025	943,125	-	-	0%	0%
Subtotal	<u>19,927,833</u>	<u>24,326,561</u>	<u>22,813,093</u>	<u>23,405,591</u>	<u>3%</u>	<u>18%</u>
Interfund Contributions:						
Infrastructure/Maintenance	153,000	2,250,000	335,000	535,000	60%	0%
Participatory Budget	1,000,000	1,000,000	500,000	500,000	0%	0%
Debt Service	1,174,446	1,184,310	1,184,050	1,183,788	0%	1%
Debt Service-Marina	700,000	300,000	700,000	700,000	0%	1%
Subsidy Golf Course	354,666	354,666	355,566	355,566	0%	0%
Subsidy Parking	300,000	-	-	-	0%	0%
Streets Maintenance	1,200,000	1,200,000	515,000	1,200,000	133%	1%
Marina Dredging	300,000	300,000	-	-	-	0%
Tree Maintenance Program	50,000	-	-	-	0%	0%
Mare Island Historic Park Foundation	25,000	25,000	39,000	-	-100%	0%
Technology	125,000	4,502,000	1,150,000	1,975,000	72%	2%
400 MI Building	7,164,773	-	-	-	-	-
Capital/Gas Tax/Others	1,064,657	2,555,385	570,269	740,000	30%	1%
Subtotal	<u>13,611,542</u>	<u>13,671,361</u>	<u>5,348,885</u>	<u>7,189,354</u>	<u>34%</u>	<u>6%</u>
Subtotal, before Allocations	<u>119,051,690</u>	<u>125,525,877</u>	<u>121,273,031</u>	<u>130,570,568</u>	<u>94%</u>	<u>100%</u>
Interfund Allocations	<u>(10,005,294)</u>	<u>(11,300,788)</u>	<u>(10,968,141)</u>	<u>(10,649,575)</u>	<u>-3%</u>	
	<u>\$ 109,046,396</u>	<u>\$ 114,225,089</u>	<u>\$ 110,304,890</u>	<u>\$ 119,920,993</u>	<u>9%</u>	

General Fund Expenditures by Department



	<u>Audited FY 18-19</u>	<u>Audited FY 19-20</u>	<u>Adopted FY 20-21</u>	<u>Adopted FY 21-22</u>	<u>% vs. PY</u>	<u>% of Total FY 21-22</u>
General Fund Expenditures						
Police	\$ 42,543,834	\$ 45,517,060	\$ 50,596,002	\$ 53,917,120	7%	45%
Fire	26,016,877	27,949,245	29,290,445	31,207,511	7%	26%
Public Works	7,218,875	8,577,728	9,407,777	9,289,133	-1%	8%
Planning & Development Services	3,460,757	3,688,593	4,304,404	6,048,736	41%	5%
Administration	10,102,622	9,734,626	12,654,036	10,909,970	-14%	9%
Citywide	18,827,406	17,814,712	4,052,226	8,548,523	111%	7%
Encumbrances	876,025	943,125	-	-	-	-
	<u>\$ 109,046,396</u>	<u>\$ 114,225,089</u>	<u>\$ 110,304,890</u>	<u>\$ 119,920,993</u>	<u>9%</u>	<u>100%</u>

General Fund

Major Expenditure Descriptions

Introduction

On the following pages, you will find comprehensive expenditure schedules at the Department and Division level, detailed narratives discussing the duties, responsibilities and services provided by the City Departments and Divisions, and explanations of changes in this year's budget when compared to last fiscal year.

Overall, the City budget is driven by major expenditure changes at a macro level.

Key city-wide expenditure changes include:

- Provisions for labor agreements.
- Increased CalPERS costs due to discount rate changes and the change in CalPERS methodology regarding 'normal' costs and Unfunded Accrued Liability (UAL).
- Increase in Self Insurance rates.



General Fund Police Department

	Audited FY 18-19	Audited FY 19-20	Adopted FY 20-21	Adopted FY 21-22	FY 20-21 vs. FY 21-22
General Fund Expenditures					
Salaries and benefits	\$ 38,877,286	\$ 38,157,649	\$ 42,263,748	\$ 45,446,959	\$ 3,183,211
Services and supplies	2,371,333	3,133,800	2,153,214	2,539,172	385,958
Vehicle maintenance & replacement	1,390,440	1,922,952	1,877,989	1,626,517	(251,472)
Interfund - General Liability Allocation	-	2,467,644	4,415,789	4,415,789	-
Interfund allocations	(95,225)	(164,985)	(114,738)	(111,317)	3,421
Net Expenditures	42,543,834	45,517,060	50,596,002	53,917,120	3,321,118
Program Revenues	4,570,553	3,703,922	3,926,140	5,867,305	1,941,165
Net Program Budget	\$ 37,973,281	\$ 41,813,138	\$ 46,669,862	\$ 48,049,815	\$ 1,379,953

Authorized Positions

	Amended FY 18-19	Amended FY 19-20	Adopted FY 20-21	Adopted FY 21-22	FY 20-21 vs. FY 21-22
Sworn personnel	122.00	122.00	122.00	132.00	10.00
Non-sworn personnel	51.00	53.00	53.00	57.00	4.00
Previous Year Measure B	-	-	-	-	-
	<u>173.00</u>	<u>175.00</u>	<u>175.00</u>	<u>189.00</u>	<u>14.00</u>

General Fund
Police Department
By Division

	Audited FY 18-19	Audited FY 19-20	Adopted FY 20-21	Adopted FY 21-22
General Fund Expenditures				
Salaries and Benefits	\$ 38,877,286	\$ 38,157,649	\$ 42,263,748	\$ 45,446,959
Net, Salaries and benefits	<u>38,877,286</u>	<u>38,157,649</u>	<u>42,263,748</u>	<u>45,446,959</u>
Administration				
Services and supplies	1,281,729	1,198,080	1,008,414	1,020,872
Vehicle maintenance & replacement	44,628	35,292	-	-
Interfund - General Liability Allocation	-	2,460,108	4,353,515	4,353,515
Interfund allocations	(95,225)	(162,432)	(114,738)	(111,317)
Total Administration	<u>1,231,132</u>	<u>3,531,048</u>	<u>5,247,191</u>	<u>5,263,070</u>
Support Service				
Services and supplies	-	273,713	198,250	270,250
Total Operations	<u>-</u>	<u>273,713</u>	<u>198,250</u>	<u>270,250</u>
Operations				
Services and supplies	485,202	414,450	257,500	584,000
Vehicle maintenance & replacement	1,330,596	1,880,880	1,873,572	1,621,154
Total Operations	<u>1,815,798</u>	<u>2,295,330</u>	<u>2,131,072</u>	<u>2,205,154</u>
Professional Standards				
Services and supplies	-	3,378	-	-
Total Operations	<u>-</u>	<u>3,378</u>	<u>-</u>	<u>-</u>
Investigation				
Services and supplies	455,813	972,054	543,550	533,550
Total Investigation	<u>455,813</u>	<u>972,054</u>	<u>543,550</u>	<u>533,550</u>
Non-departmental				
Services and supplies	-	4,115	-	-
Vehicle maintenance & replacement	-	-	3,452	4,477
Total Non-departmental	<u>-</u>	<u>4,115</u>	<u>3,452</u>	<u>4,477</u>
Code Enforcement				
Services and supplies	148,459	103,266	145,500	130,500
Vehicle maintenance & replacement	15,216	6,780	965	886
Interfund - General Liability Allocation	-	7,536	62,274	62,274
Interfund allocations	-	(2,553)	-	-
Total Administration	<u>163,675</u>	<u>115,029</u>	<u>208,739</u>	<u>193,660</u>
Community Relations Grant				
Services and supplies	130	164,744	-	-
Total Community Relation Grant	<u>130</u>	<u>164,744</u>	<u>-</u>	<u>-</u>
Net Expenditures	<u>\$ 42,543,834</u>	<u>\$ 45,517,060</u>	<u>\$ 50,596,002</u>	<u>\$ 53,917,120</u>

General Fund Police Department

Purpose of Department Services

The mission of the Vallejo Police Department is to service the community of Vallejo through fair and impartial policing by reducing crime and the fear of crime while building strong community partnerships for a safer Vallejo.

Services Provided

The Police Department consists of the following organizational units: Office of the Chief of Police, Operations Bureau, Support Services Bureau and Investigations Bureau.

Office of the Chief of Police

Provides for the overall management of Police Department activities.

Support Services Bureau

Professional Standards Division

Includes the Internal Affairs, Personnel and Recruitment units. Internal Affairs is responsible for the receipt and investigation of all citizen complaints in addition to regularly reviewing department policies and maintaining general orders. The Professional Standards Division also oversees the department's Police Reserve, Police Cadet/Explorer and Citizen Volunteer programs.

Records Section

Provides telephone and walk-in assistance to citizens with report requests, ticket sign-offs, local background checks, vehicle releases, general police-related information along with a variety of specialized administrative and technical duties.

Communications Section

Provides public safety communications for the Police and Fire Departments, answers 9-1-1 and other telephone calls, and dispatches police, fire and medical responses.

Operations Bureau

Patrol Division

Responds to urgent citizen calls for service, enforces laws and regulations and maintains field police presence.

Traffic Division

Responsible for citywide enforcement activities, responds to and investigates vehicle collisions, including fatalities, conducts follow-up investigations of vehicle collisions and traffic arrests made by patrol officers. In addition, the Division manages traffic-related grants, staffs special events, enforces parking laws and regulations, regulates taxi cabs that operate in the City of Vallejo, issues oversize load permits, conducts commercial vehicle enforcement, regulates contract tow companies, and assists Investigations Division with forensic mapping of crime scenes.



General Fund Police Department

Community Services (CS) and Code Enforcement Division



Addresses quality of life crimes, supports Neighborhood Watch Groups and works with other city departments to address distressed and dangerous properties. CS and Code Enforcement also manage and coordinate the City's property maintenance, vacant building, and private property vehicle and abandoned shopping cart enforcement efforts, proactive and public

nuisance property inspections, and other interested parties of noted code violations.

Investigations Bureau

Detective Division

Handles all investigations involving violent felony crime and, to the extent possible, serious property crime. Detectives assist other law enforcement agencies toward the common goal of suppression of crime in Vallejo and surrounding communities. The division also focuses on covert investigations, the P.E.A.C.E. Team, Federal Task Force Officers (FBI), School Resource Officers and Crime Analysis Units. These units will help to prevent, investigate and conduct proactive enforcement focused on violence prevention.

Emergency Services Unit (ESU)

Responds to emergency and high-risk situations that occur outside the scope of patrol and investigation duties. The ESU is comprised of five separate teams; SWAT, Mobile Field Force, Hostage Negotiations Team, Tactical Dispatchers, and Technology Team. The unit also works the Fire Department's Tactical Emergency Medical Team.

Salary and Benefits

The FY 2021-22 budget for salaries and benefits increased by \$3,183,211 from the FY 2020-21 adopted budget. This increase is primarily due to additional positions added in the prior fiscal year, employee contract increases, Other Post-Employment Benefits (OPEB) contributions, and self-insurance compensation rates. Department staffing is expected to increase as the Department hires to reach authorized staffing levels.

In 2020, the City of Vallejo received a grant in the amount of \$5,114,754 from the Office of Community Oriented Policing Services to hire 8 additional officers. The department anticipates receiving \$1,714,724 from this grant award in FY 21-22 to cover the cost of 8 police officers.

The department will also continue to receive \$225,000 from the Vallejo City Unified School District to fund two School Resource Officers (at a 50% share) and \$273,489 from the Kaiser Foundation to fund one Police Corporal through the Neighborhood Policing Grant.

General Fund Police Department

Services and Supplies

The department's budget continues to reflect services and supplies related to building trust and transparency with the community including the Axon Officer Safety Plan which provides all field personnel with body cameras; accountability and performance software to effectively track performance of officers by monitoring incidents and identifying early warning signs; and the use of force interactive dashboard to promote transparency to the community and serve as early intervention training.

The department projects spending \$115,000 in recruitment expenses for the hiring of sworn and civilian staff to fill open vacancies and reach authorized staffing levels. Recruitment activities include outreach at community events, hiring fairs, visiting police academies, and advertising available opportunities online, in print and on billboards. Other recruitment expenses are incurred during the extensive pre-employment background examinations required of all Police Department employees. The department also expects to continue sponsoring police recruits through various local police academies.

The training budget of \$225,000 is used to maintain the required skill levels for personnel and the department's accreditations through the Commission on Peace Officer Standards and Training (POST), with a minimal offset of reimbursements from POST. The department receives reimbursements from POST to partially offset the costs of POST certified trainings from the State Penalty Fund. The department is also committed to identifying non-POST trainings and leadership opportunities for department employees to prepare them for future leadership positions within the department. Additionally, the department has scheduled the following internal Advanced Officer Trainings: Crisis Intervention, De-Escalation, Fair & Impartial Policing, Cultural Diversity, and Principled Policing.



Authorized Positions

The FY2021-22 budget includes the following changes resulting in a net increase of two (2) positions.

- Adding one (1) Executive Secretary
- Adding two (2) Police Assistant
- Removing one (1) Police Clerk
- Removing one (1) Police Records Supervisor
- Adding one (1) Police Records Manager

General Fund Fire Department

	Audited FY 18-19	Audited FY 19-20	Adopted FY 20-21	Adopted FY 21-22	FY 20-21 vs. FY 21-22
General Fund Expenditures					
Salaries and benefits	\$ 23,545,639	\$ 25,073,245	\$ 27,027,976	\$ 28,608,576	\$ 1,580,600
Services and supplies	1,574,181	1,461,629	1,422,277	1,437,009	14,732
Vehicle maintenance & replacement	912,648	1,101,528	689,807	1,007,773	317,966
Interfund - General Liability Allocation	-	598,260	139,082	139,082	-
Interfund allocations	(15,591)	(285,417)	11,303	15,071	3,768
Net Expenditures	26,016,877	27,949,245	29,290,445	31,207,511	1,917,066
Program Revenues	5,096,026	4,890,136	5,354,668	5,972,999	618,331
Net Program Budget	\$ 20,920,851	\$ 23,059,109	\$ 23,935,777	\$ 25,234,512	\$ 1,298,735

Authorized Positions

	Amended FY 18-19	Amended FY 19-20	Adopted FY 20-21	Adopted FY 21-22	FY 20-21 vs. FY 21-22
Sworn personnel	80.00	102.00	102.00	93.00	(9.00) *
Non-sworn personnel	6.00	6.00	6.00	6.00	-
	<u>86.00</u>	<u>108.00</u>	<u>108.00</u>	<u>99.00</u>	<u>(9.00)</u>

* 9 limited Firefighter SAFER funded positions expired February 2021

General Fund
Fire Department
By Division

	<u>Audited FY 18-19</u>	<u>Audited FY 19-20</u>	<u>Adopted FY 20-21</u>	<u>Adopted FY 21-22</u>
General Fund Expenditures				
Salaries and Benefits	\$ 23,545,639	\$ 25,073,245	\$ 27,027,976	\$ 28,608,576
Net, Salaries and benefits	<u>23,545,639</u>	<u>25,073,245</u>	<u>27,027,976</u>	<u>28,608,576</u>
ADMINISTRATION				
Services and supplies	594,428	696,924	690,609	725,341
Vehicle maintenance & replacement	13,656	18,972	13,137	10,122
Interfund - General Liability Allocation	-	592,896	133,805	139,082
Interfund allocation	17,208	(285,417)	11,303	15,071
Total Administration	<u>625,292</u>	<u>1,023,375</u>	<u>848,854</u>	<u>889,616</u>
SUPPRESSION				
Services and supplies	458,315	346,390	360,768	320,768
Vehicle maintenance & replacement	844,212	1,031,268	649,452	857,066
Interfund allocation	(32,799)	-	-	-
Total Suppression	<u>1,269,728</u>	<u>1,377,658</u>	<u>1,010,220</u>	<u>1,177,834</u>
PREVENTION				
Services and supplies	178,902	127,549	67,000	67,000
Vehicle maintenance & replacement	32,844	36,912	19,878	70,715
Interfund - General Liability Allocation	-	5,364	-	-
Interfund allocation	-	-	-	-
Total Prevention	<u>211,746</u>	<u>169,825</u>	<u>86,878</u>	<u>137,715</u>
TRAINING				
Services and supplies	80,434	93,485	131,400	178,400
Vehicle maintenance & replacement	18,828	13,956	7,340	9,870
Interfund - General Liability Allocation	-	-	5,277	-
Total Training	<u>99,262</u>	<u>107,441</u>	<u>144,017</u>	<u>188,270</u>
PARAMEDIC PROGRAM				
Services and supplies	262,102	197,281	172,500	145,500
Vehicle maintenance & replacement	3,108	420	-	60,000
Total Paramedic Program	<u>265,210</u>	<u>197,701</u>	<u>172,500</u>	<u>205,500</u>
Previous Year Measure B	-	-	-	-
Net Expenditures	<u><u>\$ 26,016,877</u></u>	<u><u>\$ 27,949,245</u></u>	<u><u>\$ 29,290,445</u></u>	<u><u>\$ 31,207,511</u></u>

General Fund

Fire Department

Purpose of Department Services

Vallejo Fire Department is comprised of four Divisions: Administration, Prevention, Suppression, and Training. The primary mission of the Fire Department is to ensure a safe community through exceptional, professional fire service. The Department manages a \$31.2M budget, conducts ongoing recruit and in-service training, and manages internal organizational programs.

Services Provided

In 2020, the Fire Department responded to 14,104 emergency calls within the city of Vallejo, provided mutual aid to dozens of large wildland fires across the state of California, and conducted 560 annual fire inspections.

Fire Administration

Responsible for the overall management and oversight of staff, budget, and operations of each Division. Fire Administration also oversees the City's Emergency Operations Center.

Fire Prevention Division

Responsible for conducting annual fire life safety inspections of regulated occupancies, fire investigations, plan checks, permit inspections, and public education programs in accordance with local, state, and federal codes and regulations. The Fire Prevention Division also manages the weed abatement of empty parcels.

Fire Suppression

Responsible for providing emergency response and incident organization at structure and wildland fires, earthquakes, floods, environmental emergencies, and rescue operations. Suppression also provides advanced life support for all types of trauma and medical emergencies. Suppression staff are trained and equipped to respond to releases and spills of hazardous materials and response to technical rescue services, including structural collapse and water rescue.

Training Division

Responsible for in-service and recruit training efforts. In addition, the Training Division ensures members maintain required or necessary fire suppression and EMS-based certifications in accordance with local, State, and Federal agencies and regulations.



General Fund Fire Department

Salary & Benefit Changes

FY 2021-22 Budget for salaries and benefits will increase by \$1,580,600. This is primarily due to increases in salaries, pension contributions, and workers compensation rate.

Services & Supplies

The FY 2021-22 Budget for services and supplies will increase by \$14,700 based on FY 2020-21 adopted budget. This is primarily due to the City's response to COVID-19.

Authorized Positions

Authorized limited-term positions will decrease by nine (9) in FY 2021-22 with the expiration of one SAFER grant.



General Fund Public Works

	Audited FY 18-19	Audited FY 19-20	Adopted FY 20-21	Adopted FY 21-22	FY 20-21 vs. FY 21-22
General Fund Expenditures					
Salaries and benefits	\$ 7,945,402	\$ 8,237,792	\$ 10,293,235	\$ 10,160,179	\$ (133,056)
Services and supplies	3,257,829	3,253,087	2,501,126	2,525,860	24,734
Vehicle maintenance & replacement	626,472	627,240	410,864	415,724	4,860
Transfer out - Capital Funds (a)	42,877	19,763	42,877	50,000	7,123
Interfund - General Liability Allocation	-	1,537,752	925,437	925,435	(2)
Interfund - Other Allocations	(4,653,705)	(5,097,906)	(4,765,762)	(4,788,065)	(22,303)
Net Expenditures	7,218,875	8,577,728	9,407,777	9,289,133	(118,644)
Program Revenues	2,214,038	2,256,708	2,466,228	2,622,223	155,995
Net Program Budget	\$ 5,004,837	\$ 6,321,020	\$ 6,941,549	\$ 6,666,910	\$ (274,639)
	Amended FY 18-19	Amended FY 19-20	Adopted FY 20-21	Adopted FY 21-22	FY 20-21 vs. FY 21-22
Authorized Positions	73.00	73.50	73.50	73.50	0.00

(a) This transfer is of restricted technology fees to the Capital Improvement Program (CIP).

General Fund
Public Works
By Division

	Audited FY 18-19	Audited FY 19-20	Adopted FY 20-21	Adopted FY 21-22
General Fund Expenditures				
ADMINISTRATION				
Salaries and benefits	\$ 589,433	\$ 1,108,142	\$ 1,205,157	\$ 1,201,601
Services and supplies	204,405	96,747	87,347	87,347
Vehicle maintenance & replacement	2,940	8,040	10,603	8,241
Interfund - General Liability Allocation	-	11,412	11,286	11,285
Interfund allocations	(344,273)	(420,703)	(419,992)	(420,703)
Total Administration	<u>452,505</u>	<u>803,638</u>	<u>894,401</u>	<u>887,771</u>
RECYCLING				
Salaries and benefits	180,851	172,249	175,518	182,515
Interfund - General Liability Allocation	-	1,680	1,605	1,605
Interfund allocations	-	-	-	(20,000)
Total Recycling	<u>180,851</u>	<u>173,929</u>	<u>177,123</u>	<u>164,120</u>
ENVIRONMENTAL SERVICES				
Services and supplies	-	-	-	1,500
Total Environmental Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,500</u>
TRANSPORTATION				
Services and supplies	-	-	-	1,500
Total Transportation	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,500</u>
ENGINEERING				
Salaries and benefits	2,137,168	2,426,634	3,338,168	3,496,652
Services and supplies	1,376,422	893,112	365,639	387,373
Vehicle maintenance & replacement	82,560	79,212	37,311	42,297
Transfer out - Capital Funds (a)	42,877	19,763	42,877	50,000
Interfund - General Liability Allocation	-	31,044	30,420	30,420
Interfund allocation	(870,794)	(1,147,877)	(865,983)	(865,951)
Total Engineering	<u>2,768,233</u>	<u>2,301,888</u>	<u>2,948,432</u>	<u>3,140,791</u>
Total	<u>3,401,589</u>	<u>3,279,455</u>	<u>4,019,956</u>	<u>4,195,682</u>
MAINTENANCE				
ADMINISTRATION				
Salaries and benefits	4,915,777	4,530,767	5,544,392	5,279,411
Services and supplies	41,107	54,024	62,450	72,200
Vehicle maintenance & replacement	3,636	10,668	1,017	6,644
Interfund - General Liability Allocation	-	1,493,616	882,126	882,125
Interfund allocation	(4,964,620)	(4,682,008)	(728,477)	(726,643)
Total Maintenance-Administration	<u>(4,100)</u>	<u>1,407,067</u>	<u>5,761,508</u>	<u>5,513,737</u>
PUBLIC BUILDINGS				
Services and supplies	753,154	1,117,378	1,018,450	1,072,690
Vehicle maintenance & replacement	40,308	42,588	19,305	28,361
Interfund allocation	641,196	479,114	(151,185)	(151,872)
Total Public Building	<u>1,434,658</u>	<u>1,639,080</u>	<u>886,570</u>	<u>949,179</u>
ELECTRICAL MAINTENANCE				
Services and supplies	(3,600)	-	-	-
Total Electrical Maintenance	<u>(3,600)</u>	<u>-</u>	<u>-</u>	<u>-</u>

(a) This transfer is of restricted technology fees to the Capital Improvement Program (CIP).

General Fund
Public Works
By Division

	Audited FY 18-19	Audited FY 19-20	Adopted FY 20-21	Adopted FY 21-22
STREET MAINTENANCE				
Services and supplies	\$ 135,758	\$ 133,871	\$ 159,040	\$ 152,700
Vehicle maintenance & replacement	290,820	266,988	208,735	211,698
Interfund allocation	86,979	(33,114)	(1,317,515)	(1,445,922)
Total Street Maintenance	<u>513,557</u>	<u>367,745</u>	<u>(949,740)</u>	<u>(1,081,524)</u>
GROUNDS MAINTENANCE				
Salaries and benefits	79,360	-	-	-
Services and supplies	266,420	208,734	246,000	171,500
Vehicle maintenance & replacement	178,776	180,384	92,400	89,902
Interfund allocation	880,662	873,819	(135,612)	(19,095)
Total Grounds Maintenance	<u>1,405,218</u>	<u>1,262,937</u>	<u>202,788</u>	<u>242,307</u>
TRAFFIC				
Salaries and benefits	42,813	-	30,000	-
Services and supplies	98,291	75,347	111,500	140,850
Vehicle maintenance & replacement	27,432	39,360	41,493	28,581
Interfund allocation	(148,645)	(216,548)	(1,196,806)	(1,197,726)
Total Traffic	<u>19,891</u>	<u>(101,841)</u>	<u>(1,013,813)</u>	<u>(1,028,295)</u>
LIBRARY MAINTENANCE				
Services and supplies	63,797	67,955	76,000	53,000
Interfund allocation	65,790	49,411	49,808	59,847
Total Library Maintenance	<u>129,587</u>	<u>117,366</u>	<u>125,808</u>	<u>112,847</u>
COMMUNITY FACILITIES				
Services and supplies	-	-	-	20,000
Total Community Facilities	<u>-</u>	<u>-</u>	<u>-</u>	<u>20,000</u>
FERRY FACILITY MAINTENANCE				
Services and supplies	151,950	142,000	177,000	197,500
Total Ferry Facility	<u>151,950</u>	<u>142,000</u>	<u>177,000</u>	<u>197,500</u>
LANDSCAPE MAINTENANCE DIST.				
Services and supplies	170,125	463,919	197,700	167,700
Interfund allocation	-	-	-	-
Total Landscape Maint. District	<u>170,125</u>	<u>463,919</u>	<u>197,700</u>	<u>167,700</u>
TOTAL MAINTENANCE				
Salaries and benefits	5,037,950	4,530,767	5,574,392	5,279,411
Services and supplies	1,677,002	2,263,228	2,048,140	2,048,140
Vehicle maintenance & replacement	540,972	539,988	362,950	365,186
Interfund - General Liability Allocation	-	1,493,616	882,126	882,125
Interfund allocation	(3,438,638)	(3,529,326)	(3,479,787)	(3,481,411)
Total Maintenance	<u>3,817,286</u>	<u>5,298,273</u>	<u>5,387,821</u>	<u>5,093,451</u>
Net Expenditures	<u>\$ 7,218,875</u>	<u>\$ 8,577,728</u>	<u>\$ 9,407,777</u>	<u>\$ 9,289,133</u>

General Fund Public Works Department

Purpose of the Department Services

The Public Works Director manages development and implementation of departmental goals, objectives, policies and priorities, determines appropriate service and staffing levels, and allocates resources for the best service, delivery methods and procedures.

Public Works Administration plans, directs and manages operations, and provides general administrative direction for the operational divisions of Public Works Department.

The Engineering Division provides efficient and effective engineering design and construction administration and inspection services for the City's Capital Improvement Program; reviews maps to ensure compliance with the Subdivision Map Act and Vallejo Municipal Code; reviews plans and provides construction inspection for private development improvements to ensure compliance with Vallejo City Standards; monitors City streets, parking lots, and traffic control devices; makes recommendations to upgrade traffic infrastructure; and coordinates with Solano County Transportation Authority (STA) , Caltrans, and Metropolitan Transportation Commission (MTC) on transportation, transit and traffic related programs.

The Maintenance Division plans, directs and manages operations for maintenance of City streets, right of ways, municipal and City-owned buildings, non-residential City street trees and various landscaped areas. These services include maintenance of over 714 lane miles of roadway system, nearly 9,000 streetlights, 119 traffic signals, 19,000 street signs, 56 buildings, 23 parking lots, 22 alleys, 25 medians, 8 overpasses, 3 fountains, 2 cemeteries, and 53,000 trees.



Services Provided

The Engineering Division

Under the direction of the Assistant Public Works Director / City Engineer, provides the following services:

- Capital Improvement Program (CIP) Section provides engineering design, construction administration and inspection services for capital improvement projects.
- Current Development Section provides private development plan review and inspection services.
- Traffic Section maintains traffic records, evaluates traffic signal operation, administers traffic safety improvement projects and reviews private development projects for necessary street and traffic improvements.
- The Landscape Maintenance District (LMD) Section also falls within the purview of the Engineering Division, but as a fund separate from the General Fund. (The related services and budget are addressed separately in this document.)

Maintenance Division

Under the direction of the Assistant Public Works Director, provides maintenance and operation services throughout the City including the General Fund branches Public Buildings, Grounds Maintenance, Streets and Traffic; and the Non-General Fund branches Fleet, Mare Island Bridge and the Municipal Marina, described separately in this document.

General Fund Public Works Department

Salary and Benefit Changes

The Salaries and Benefits budget for General Fund funded positions in Public Works decreases by \$133,056 in FY 2021-22.

Services and Supplies

The Services and Supplies budget for Public Works in FY 2021-22 increases by \$24,734. This is primarily due to the City's response to COVID-19.

Authorized Positions

In FY 2021-22, an existing vacant Senior Civil Engineer FTE will be replaced with a new Traffic Engineer FTE. A Landscape Inspector FTE will be transferred from the Maintenance Division to the Engineering Division.



General Fund Planning & Development Services

	Audited FY 18-19	Audited FY 19-20	Adopted FY 20-21	Adopted FY 21-22	FY 20-21 vs. FY 21-22
General Fund Expenditures					
Salaries and benefits	\$ 2,412,967	\$ 2,736,959	\$ 3,782,296	\$ 4,907,157	\$ 1,124,861
Services and supplies	868,407	818,188	210,281	985,413	775,132
Vehicle maintenance & replacement	27,984	17,928	30,410	18,109	(12,301)
Transfer out - Capital Funds (a)	171,780	81,198	246,392	234,000	(12,392)
Interfund - General Liability Allocation	-	34,320	35,025	42,471	7,446
Interfund allocations	(20,381)	-	-	(138,414)	(138,414)
Net Expenditures	3,460,757	3,688,593	4,304,404	6,048,736	1,744,332
Program Revenues	3,387,471	2,471,984	3,622,854	4,243,384	620,530
Net Program Budget	\$ 73,286	\$ 1,216,609	\$ 681,550	\$ 1,805,352	\$ 1,123,802
	Amended FY 18-19	Amended FY 19-20	Adopted FY 20-21	Adopted FY 21-22	FY 20-21 vs. FY 21-22
General Fund	21.00	21.00	24.00	30.00	6.00
Authorized Positions	21.00	21.00	24.00	30.00	6.00

(a) Transfer restricted technology, permit coordination and general plan update fees to capital outlay fund

(b) Economic Development Division is moving to Planning & Development Services starting FY 21/22

General Fund
Planning & Development Services
By Division

	Audited FY 18-19	Audited FY 19-20	Adopted FY 20-21	Adopted FY 21-22
General Fund				
Building				
Salary and benefits	\$ 868,708	\$ 1,255,405	\$ 1,791,575	\$ 1,870,294
Services and supplies	603,553	463,761	103,489	105,000
Vehicle maintenance & replacement	26,892	16,020	29,588	17,943
Transfer out - Capital Funds	54,657	30,249	54,902	45,000
Interfund - General Liability Allocation	-	15,984	16,488	16,488
Subtotal Building Inspection	<u>1,553,810</u>	<u>1,781,419</u>	<u>1,996,042</u>	<u>2,054,725</u>
Planning				
Salary and benefits	1,175,326	994,266	1,410,914	1,426,389
Services and supplies	97,313	259,818	78,302	78,302
Vehicle maintenance & replacement	1,092	1,908	822	166
Transfer out - Capital Funds	117,123	50,949	191,490	189,000
Interfund - General Liability Allocation	-	12,708	13,083	13,083
Subtotal Planning	<u>1,390,854</u>	<u>1,319,649</u>	<u>1,694,611</u>	<u>1,706,940</u>
Economic Development (a)				
Salary and benefits	-	-	-	1,006,940
Services and supplies	-	-	-	763,851
Interfund - General Liability Allocation	-	-	-	7,447
Interfund allocation	-	-	-	(138,414)
Subtotal Prevention	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,639,824</u>
Administration				
Salary and benefits	368,933	487,288	579,807	603,534
Services and supplies	167,541	94,609	28,490	38,260
Interfund - General Liability Allocation	-	5,628	5,454	5,453
Interfund allocation	(20,381)	-	-	-
Subtotal, Econ. Development	<u>516,093</u>	<u>587,525</u>	<u>613,751</u>	<u>647,247</u>
Total Planning & Development Services				
Salary and benefits	2,412,967	2,736,959	3,782,296	4,907,157
Services and supplies	868,407	818,188	210,281	985,413
Vehicle maintenance & replacement	27,984	17,928	30,410	18,109
Transfer out - Capital Funds (b)	171,780	81,198	246,392	234,000
Interfund - General Liability Allocation	-	34,320	35,025	42,471
Interfund allocation	(20,381)	-	-	(138,414)
Net Expenditures	<u><u>\$ 3,460,757</u></u>	<u><u>\$ 3,688,593</u></u>	<u><u>\$ 4,304,404</u></u>	<u><u>\$ 6,048,736</u></u>

(a) Economic Development Division is moving to Planning & Development Services starting FY 21/22

(b) Transfer restricted technology, permit coordination and general plan update fees to capital outlay fund

General Fund

Planning & Development Services Department

Purpose of Department Services

The primary purpose of the Planning and Development Services (PDS) Department is to promote quality development citywide and increase investment in the community which then increases the tax base and job opportunities for Vallejoans. To implement these goals, the PDS Department efficiently facilitates the development review and inspection process, and protects the health and safety of the community.



Services Provided

The Planning and Development Services Department consists of Department Administration and three divisions; the Planning Division, Building Division and the Economic Development Division.

Department Administration

Responsible for overall departmental management of the two core divisions, including budget oversight, facilitation of coordinated efforts within the Department and with other departments and agencies, and development and implementation of department-wide performance management efforts. In addition, Administration staff oversee Department-wide objectives such as customer service improvements, process efficiency enhancements, and grant procurement for multi-disciplinary long-range policy efforts.

Planning Division

Assists the community to establish its vision of the future and recommends appropriate regulations and standards to achieve that vision. The division facilitates the entitlement process so that people wishing to invest in the community can successfully and efficiently do so. Planning Division staff help applicants through the development review process, including use permits, development review permits, sign permits, tentative maps, and other land use entitlements. The Division also staffs the public counter, conducts preliminary development review, responds to zoning related inquiries, and supports the Planning Commission, the Architectural Heritage and Landmarks Commission and the Design Review Board.

Building Division

Provides plan review, permit, and inspection services for construction projects and ensures compliance with California Building Codes and the International Property Maintenance Code. The Division also protects community safety by enforcing the California State Health & Safety Code for habitability in all living units. Division staff investigate citizen complaints and unpermitted construction work as part of Building Code compliance efforts. Building Division staff respond to Police and Fire department dispatch for buildings that have suffered significant structural damage as a result of earthquakes, floods, fires, high winds or vehicle accidents, and are some of the first responders for the City's Emergency Operation Center (EOC).

Economic Development Division

Focuses on new business recruitment, business retention, site selection assistance for new and existing businesses, asset management of City-owned property, and facilitation of development on catalyst sites including Mare Island and the Waterfront.

General Fund Planning & Development Services Department



Salary and Benefit Changes

The FY 2021-22 Adopted Budget for salaries and benefits will increase by \$1,124,861 from FY 2020-21 amounts. This is primarily due to Economic Development Division moving from City Manager Office back to Planning & Development

PDS Admin – No significant changes are expected in the Administrative budget. Any changes are due to increased costs for CalPERS and self-insurance.

Building Division - No significant changes are expected in the Building Division budget. Any changes are due to increased costs for CalPERS and self-insurance.

Planning Division – The Planning budget for salaries and benefits will increase by \$15,475 as a result of sharing a Secretary with the Economic Development Division.

Economic Development Division – The Economic Development budget for salaries and benefits will increase by \$202,372 as a result of the relocation of the Real Property and Asset Manager position being moved from City Manager's office to Economic Development.

Services and Supplies

The FY 2021-22 services and supplies budget will increase by \$775,132 from the FY 2020-21 adopted budget. This is primarily due to Economic Development Division moving from City Manager Office back to Planning & Development.



Authorized Positions

In FY 2021-22 one new shared position will be added to the Department.

General Fund Administration

	Audited FY 18-19	Audited FY 19-20	Adopted FY 20-21	Adopted FY 21-22	FY 20-21 vs. FY 21-22
General Fund Expenditures, net of interfund allocations					
Legislative	\$ 261,631	\$ 254,522	\$ 221,546	\$ 232,454	\$ 10,908
Boards and Commissions (a)	66,212	27,669	65,100	65,100	-
Executive	4,630,687	4,884,750	5,930,947	4,158,692	(1,772,255)
Elections	177,394	-	250,000	60,000	(190,000)
City Attorney	1,459,150	1,240,867	1,531,212	1,858,188	326,976
Finance	1,706,608	1,559,129	2,275,624	2,142,255	(133,369)
Human Resources	1,800,940	1,767,689	2,379,607	2,393,281	13,674
	10,102,622	9,734,626	12,654,036	10,909,970	(1,744,066)
Program Revenues (b)	640,065	592,967	705,815	-	(705,815)
Net Program Budget	\$ 9,462,557	\$ 9,141,659	\$ 11,948,221	\$ 10,909,970	\$ (1,038,251)

(a) Boards and Commissions

Architectural Heritage & Landmark	1,718	-	3,000	3,000	-
Beautification	308	5,765	400	400	-
Civil Service	-	600	400	400	-
Planning	11,982	6,969	10,000	10,000	-
Sister City	15,552	7,959	16,000	16,000	-
Youth Commission	-	-	400	-	(400)
Human Relations	-	-	400	400	-
Culture and the Arts	10,003	-	-	400	400
Building Standards Code Appeals Board	-	-	400	400	-
McCune Collection	2,594	1,680	2,500	2,500	-
Code Enforcement Appeals Board	-	-	400	400	-
Design Review Board	-	-	400	400	-
Economic Vitality	-	-	400	400	-
Housing & Community Development	-	-	400	400	-
Marina Advisory	-	-	400	400	-
Training	24,055	4,696	29,600	29,600	-
Total	\$ 66,212	\$ 27,669	\$ 65,100	\$ 65,100	\$ -

	Audited FY 18-19	Audited FY 19-20	Adopted FY 20-21	Adopted FY 21-22	FY 20-21 vs. FY 21-22
General Fund	80.00	90.00	90.00	84.00	-6.00
Authorized Positions	80.00	90.00	90.00	84.00	-6.00

(b) Economic Development Division is moving to Planning & Development Services starting FY 21/22

**General Fund
Administration
By Division**

	Audited FY 18-19	Audited FY 19-20	Adopted FY 20-21	Adopted FY 21-22
LEGISLATIVE				
Salaries and benefits	\$ 347,982	\$ 362,168	\$ 406,792	\$ 377,038
Services and supplies	83,715	111,960	75,150	75,150
Boards and Commissions	66,212	27,669	65,100	65,100
Interfund - General Liability Allocation	-	3,228	3,100	3,100
Interfund allocation	(170,066)	(222,834)	(263,496)	(222,834)
Total Legislative	327,843	282,191	286,646	297,554
EXECUTIVE				
City Manager				
Salaries and benefits	1,672,841	2,289,252	2,784,395	2,659,577
Services and supplies	462,547	399,066	319,935	338,350
Interfund - General Liability Allocation	-	22,140	25,977	25,977
Interfund allocation	(535,525)	(689,702)	(709,830)	(652,187)
Total City Manager	1,599,863	2,020,756	2,420,477	2,371,717
City Clerk				
Salaries and benefits	434,124	395,472	483,355	473,590
Services and supplies	56,797	45,189	48,416	53,800
Elections (a)	177,394	-	250,000	60,000
Interfund - General Liability Allocation	-	4,620	4,360	4,360
Interfund allocation	(137,111)	(174,189)	(205,864)	(174,189)
Total City Clerk	531,204	271,092	580,267	417,561
Economic Development (b)				
Salary and benefits	785,535	812,277	804,568	-
Services and supplies	1,001,951	896,851	884,301	-
Interfund - General Liability Allocation	-	9,612	7,447	-
Interfund allocation	(194,821)	(159,821)	(159,810)	-
Total Economic Development	1,592,665	1,558,919	1,536,506	-
Information Technology				
Salaries and benefits	1,316,090	1,306,423	2,127,142	1,791,090
Services and supplies	458,222	399,387	235,118	245,950
Vehicle maintenance & replacement	252	552	1,351	1,449
Interfund - General Liability Allocation	-	15,288	18,219	18,219
Interfund allocation	(690,215)	(687,667)	(738,133)	(627,294)
Total Information Technology	1,084,349	1,033,983	1,643,697	1,429,414
Total Executive				
Salaries and benefits	4,208,590	4,803,424	6,199,460	4,924,257
Services and supplies	1,979,517	1,740,493	1,487,770	638,100
Vehicle maintenance & replacement	252	552	1,351	1,449
Elections (a)	177,394	-	250,000	60,000
Interfund - General Liability Allocation	-	51,660	56,003	48,556
Interfund allocation	(1,557,672)	(1,711,379)	(1,813,637)	(1,453,670)
Total Executive	\$ 4,808,081	\$ 4,884,750	\$ 6,180,947	\$ 4,218,692

(a) Elections are held bi-annually every even year.

(b) Economic Development Division is moving to Planning & Development Services starting FY 21/22

General Fund Administration

The City's internal service departments and divisions are accounted for within the City's overall *Administration* budget. These departments and divisions provide services to both internal (fellow City departments/divisions) and external (residents, businesses, and stakeholders) customers.

Purpose of Administration Services

City Administration performs the following functions: Legislative, Executive, City Attorney, Finance and Human Resources.

Legislative: Develops legislation and policies to direct the City.

Executive: Recommends policy, program and budget priorities to the City Council. The City Manager is appointed by the City Council, serves as the chief executive officer of the City and is responsible for implementation of City Council policies, administration of City affairs, day-to-day operations, appointment of the Assistant City Manager and the Directors of the City's departments, and oversees all City personnel and all municipal operations.



City Manager's Office provides implementation of the City Council's policies and oversight to the administration of all municipal functions. Additionally, the office includes the City Clerks' Office, Information Technology and Housing and Community Development Divisions.

- **City Clerk's Office** manages and provides Municipal Election services, maintains the official records of all City Council proceedings and performs other State and Municipal statutory duties for elected officials, voters, City Departments, and the public, in order that they may be guaranteed fair and impartial elections and open access to information and the legislative process.
- **Information Technology Division (IT)** implements and maintains secure, reliable, and customer-oriented information technology solutions. Some of the core functions are network services & infrastructure security, telecommunications support, desktop & server support, applications & programming support, website support, GIS support, technology disaster recovery testing & implementation, licensing & compliance, policies & procedures, support of Vallejo's governmental channel 28, and broadcast live streams of City's various commissions.
- **Finance Department** provides accountability for the taxpayers' dollars and maintains accurate and complete financial records of the City's financial transactions. Additionally, the department provides timely financial information to internal and external customers and seeks to improve efficiency and governance of financial record keeping and financial reporting.

The Finance Department manages and coordinates financial functions including: financial analysis, cash management and investment, debt administration, general accounting,

General Fund Administration

financial reporting/auditing, budgeting, accounts payable, payroll, cashier/utility billing, and business tax billing and collections. Finance manages and participates in development and administration of the overall City budget, generates revenue and expenditure projections, coordinates with other City departments on the development of operating and capital budgets, develops and maintains a long-term banking, investment, and debt management structure, participates in group projects and the administration of special projects and analysis. The department assists various stakeholders to solve fiscal and administrative problems.

- **Human Resources Department** delivers services to the City Council, City Manager, City departments, employees, City Bargaining Units/Associations, job candidates and the general public. These services provide information to the City and the public on a wide variety of human resources programs, and ensure that the City remains compliant in all human resources functions while serving as a strategic partner in assisting city departments to accomplish their goals.

The department provides ongoing counseling, mentorship, and leadership for all human resources programs throughout the year, equal employment opportunities for job candidates, and assists stakeholders with proactive measures in alleviating and solving personnel and administrative problems.

The Human Resources Department manages and coordinates the City's human resources functions. These include recruitment and selection of employees, classification and compensation management, benefit administration, employee and labor relations, performance and disciplinary counseling/guidance, training and organizational development, payroll support, compliance with Federal and State labor laws, support to the Civil Service Commission and assistance to the Human Relations Commission.

- **Risk Management Division** ensures the City's assets are protected from accidental loss by identifying the risks involved in the City's varied activities and deals with them through recognized risk management methods: accident or loss prevention efforts, insurance and self-insurance, and transferring risk via contract. Additional information can be found in the Other Programs Section.
- **City Attorney's Office** provides legal services to the City Council and the various City Departments, employees and related entities and defends the City's interests in administrative proceedings as well as in State and Federal court. The office provides advice and counsel to ensure compliance with applicable laws and regulations, minimize the City's exposure to monetary liability, reduce risk, and to initiate litigation as directed to enforce the Municipal Code and protect the interests of the City.

The City Attorney is the primary legal counsel for the City Council, City Boards, Commissions and Committees, City Manager, City Departments and other City-related entities such as the Vallejo Housing Authority. In an advisory capacity, attorneys review and prepare legal documents, including ordinances, resolutions, regulations, and contracts. Attorneys evaluate requests for legal advice, perform research as appropriate and render opinions on the legality of various projects as requested by City officials and employees. Our litigation unit represents and defends the City's interests in negotiations, administrative proceedings and civil litigation in both State and Federal Courts. Additionally, the Neighborhood Law Program uses legal remedies such as public nuisance

General Fund Administration

litigation, receiverships, criminal and administrative citations to abate nuisances and enforce the City's codes. The City Attorney's Office is the lead department for nuisance prosecutions and criminal prosecutions for unlawful dumping.

The City Attorney's Office exercises budgeting, management and oversight of all legal services paid for through the general fund, as well as those funded through special funds.

Salary and Benefit Changes

The FY 2021-22 Budget for salaries and benefits is approximately \$1.28 million lower than the FY 2020-21 adopted budget due to the changes detailed below:

- Position changes as detailed below under Authorized Positions.

Services and Supplies

There is an overall decrease of \$850k in the FY 2021-22 Budget for services and supplies as compared to the FY 2020-21 adopted budget primarily due to Economic Development Division relocating to the Planning & Development Services Department

Authorized Positions

The adopted FY 2021-22 budget includes the following changes authorized in FY 2020-21 midyear budget update:

- Reclass of (3) existing Legal Secretary positions to Paralegal and (1) existing Sr. Administrative Clerk to Executive Secretary-Confidential.
- Relocation of Economic Development Division to Planning & Development Services



General Fund Citywide

	Audited FY 18-19	Audited FY 19-20	Adopted FY 20-21	Adopted FY 21-22
General Fund Expenditures				
Contributions to other agencies				
Arts and Culture Commission Grant Program	-	47,790	-	-
Humane Society of the North Bay	774,295	828,984	794,519	945,000
County of Solano - Animal Sheltering	665,086	750,039	700,000	680,000
Meals On Wheels	16,800	16,800	16,800	-
Youth Initiative/Community Programs	-	15,000	400,000	-
First 5 Solano	-	100,000	-	-
Visit Vallejo	30,000	-	-	-
Naval & Historical Museum	25,000	20,000	-	-
Museums and Preserves	-	25,000	-	-
Leave Payouts	1,451,278	1,269,188	1,000,000	1,500,000
Services and supplies	2,678,477	1,307,202	2,575,186	2,639,202
Youth Initiative Strategic Plan	-	-	-	450,000
Interfund allocations	(172,150)	50,024	(65,895)	(43,033)
Payroll Benefits	(38,265)	(185,715)	72,000	72,000
Anticipated Compensation Increases	-	-	-	400,000
Staff vacancy assumption	-	-	(6,500,000)	(5,000,000)
Transfer out				
Participatory Budget	1,000,000	1,000,000	500,000	500,000
400 MI Building	7,164,773	-	-	-
Debt Service	1,174,446	1,184,310	1,184,050	1,183,788
Subsidy - Marina	700,000	300,000	700,000	700,000
Subsidy - Golf Course	354,666	354,666	355,566	355,566
Subsidy - Parking	300,000	-	-	-
Streets Maintenance	1,200,000	1,200,000	515,000	1,200,000
Building Maintenance	153,000	2,250,000	335,000	535,000
Marina Dredging	300,000	300,000	-	-
Tree Maintenance Program	50,000	-	-	-
Mare Island Historic Park Foundation	25,000	25,000	39,000	-
Technology	125,000	4,502,000	1,150,000	1,975,000
Empress Theatre	150,000	31,000	31,000	31,000
Capital/Gas Tax/Others	700,000	2,423,424	250,000	425,000
Net Expenditures	18,827,406	17,814,712	4,052,226	8,548,523
Program Revenues				
Net Program Budget	\$ 18,827,406	\$ 17,814,712	\$ 4,052,226	\$ 8,548,523

* \$250,000 for Causeway Bridge

Enterprise Funds Summary Schedule

	Water	Fiber	Marina	Golf Course	Vallejo Station Parking	Total
Beginning Available Fund Balance						
Operating	\$ 13,933,276	\$ 37,175	\$ 494,079	\$ 486,704	\$ 72,129	\$ 15,023,363
	<u>13,933,276</u>	<u>37,175</u>	<u>494,079</u>	<u>486,704</u>	<u>72,129</u>	<u>15,023,363</u>
Annual Activity						
Revenues						
Operating						
Charges for Services	52,008,784	-	1,412,140	3,663,047	300,000	57,383,971
Other	-	1,000	-	323,447	-	324,447
Capital Grants	1,192,000	-	-	-	-	1,192,000
	<u>53,200,784</u>	<u>1,000</u>	<u>1,412,140</u>	<u>3,986,494</u>	<u>300,000</u>	<u>58,900,418</u>
Expenditures						
Public Works	-	-	1,771,663	-	948,180	2,719,843
Water	42,977,896	-	-	-	-	42,977,896
Nondepartmental	-	-	-	3,674,913	-	3,674,913
Debt service	6,547,704	-	702,161	355,567	-	7,605,432
Equipment Capital Outlay	1,433,100	-	-	-	-	1,433,100
Capital Outlay	-	-	300,000	225,000	-	525,000
Administration	-	14,603	-	-	-	14,603
	<u>50,958,700</u>	<u>14,603</u>	<u>2,773,824</u>	<u>4,255,480</u>	<u>948,180</u>	<u>58,950,787</u>
Other Sources/(Uses)						
Transfers in	-	-	887,817	355,566	-	1,243,383
Transfers Out	-	-	-	-	-	-
Transfer from operating reserve	-	-	-	-	-	-
Transfer to capital reserve	-	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>887,817</u>	<u>355,566</u>	<u>-</u>	<u>1,243,383</u>
Net Annual Activity						
Operating	1,050,084	(13,603)	(473,867)	86,580	(648,180)	1,014
Capital	1,192,000	-	-	-	-	1,192,000
	<u>2,242,084</u>	<u>(13,603)</u>	<u>(473,867)</u>	<u>86,580</u>	<u>(648,180)</u>	<u>1,193,014</u>
Ending Available Fund Balance						
Operating	14,983,360	23,572	20,212	573,284	(576,051)	15,024,377
Capital	1,192,000	-	-	-	-	1,192,000
	<u>\$ 16,175,360</u>	<u>\$ 23,572</u>	<u>\$ 20,212</u>	<u>\$ 573,284</u>	<u>\$ (576,051)</u>	<u>\$ 16,216,377</u>
Authorized Positions	127.50	-	1.00	-	1.00	129.50
Remaining Project Balances (estimated April 2021)	16,245,848	-	489,913	-	68,962	16,804,723
FY 21-22 Appropriations	-	-	300,000	-	-	300,000
Total Project Balances	<u>\$ 16,245,848</u>	<u>\$ -</u>	<u>\$ 789,913</u>	<u>\$ -</u>	<u>\$ 68,962</u>	<u>\$ 17,104,723</u>

FY 21-22 beginning balance is based on FY 20-21 projections

Enterprise Funds Water Enterprise Fund

	City System Fund #401 & 404		Water Rate Stabilization Fund #412	
	Adopted FY 20-21	Proposed FY 21-22	Adopted FY 20-21	Proposed FY 21-22
Beginning Available Fund Balance				
Operating	\$ 12,064,317	\$ 18,410,577	\$ 2,500,000	\$ 2,500,000
Capital	-	-	-	-
Total	<u>12,064,317</u>	<u>18,410,577</u>	<u>2,500,000</u>	<u>2,500,000</u>
Annual Activity				
Revenues				
Operating (A)	40,679,447	46,192,000	-	-
Capital	943,000	1,182,000	-	-
	<u>41,622,447</u>	<u>47,374,000</u>	<u>-</u>	<u>-</u>
Expenditures				
Salaries and benefits (B)	16,719,355	18,311,487	-	-
Services and supplies	14,469,478	17,132,158	-	-
Interfund allocation to Travis/Lakes	(3,493,798)	(3,291,206)	-	-
Pumping Operations/Power	1,976,000	2,873,600	-	-
Equipment Acquisition	313,200	557,100	-	-
Return to Rate Base	-	-	-	-
Other Expenses	280,651	1,180,000	-	-
Debt Service	4,001,006	6,338,768	-	-
Equipment Capital Outlay	823,000	1,193,500	-	-
Capital Outlay (C)	4,280,000	-	-	-
Capital Outlay (D)	-	16,427,248	-	-
	<u>39,368,892</u>	<u>60,722,655</u>	<u>-</u>	<u>-</u>
Transfers				
Transfers to/(from) operating reserve	(3,337,000)	-	-	-
Transfers to/(from) capital reserve	3,337,000	-	-	-
Transfers to/from Non-Water Funds	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Annual Activity				
Operating	2,253,555	1,896,593	-	-
Capital	-	1,182,000	-	-
	<u>2,253,555</u>	<u>3,078,593</u>	<u>-</u>	<u>-</u>
Ending Available Fund Balance				
Operating reserve	14,317,872	20,307,170	2,500,000	2,500,000
Capital reserve	-	1,182,000	-	-
	<u>\$ 14,317,872</u>	<u>\$ 21,489,170</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>
Operating Reserve				
as % of Annual Operating Expenditures	41%	33%	0%	0%
Debt Service Coverage Ratio				

- (A) Increase due to approval of 2019 water rate study
- (B) Includes \$750k Vacancy Saving
- (C) Capital Improvement and Major Maintenance Program
- (D) Bond-funded Capital Improvement Projects, approved in April 2021

FY 21-22 beginning balance is based on FY 20-21 projections

Travis System Fund #402 & 410		Lakes System Fund #403 & 411		Total	
Adopted FY 20-21	Proposed FY 21-22	Adopted FY 20-21	Proposed FY 21-22	Adopted FY 20-21	Proposed FY 21-22
\$ -	\$ -	\$ (8,063,619)	\$ (6,977,301)	\$ 6,500,698	\$ 13,933,276
-	-	-	-	-	-
-	-	(8,063,619)	(6,977,301)	6,500,698	13,933,276
3,116,103	3,467,784	2,217,028	2,349,000	46,012,578	52,008,784
-	-	10,000	10,000	953,000	1,192,000
3,116,103	3,467,784	2,227,028	2,359,000	46,965,578	53,200,784
668,572	943,429	840,628	1,311,620	16,719,355	18,311,487
2,001,371	1,897,779	1,492,427	1,393,427	15,978,678	19,387,207
82,160	90,376	24,024	26,426	-	-
39,000	145,200	34,000	85,500	2,082,184	2,990,402
115,000	125,000	-	-	386,200	787,800
112,500	176,000	5,150	20,000	115,000	125,000
-	-	84,699	208,936	398,301	1,376,000
62,500	90,000	154,000	149,600	4,085,705	6,547,704
35,000	-	535,000	-	1,039,500	1,433,100
-	-	-	355,924	4,850,000	-
3,116,103	3,467,784	3,169,928	3,551,433	-	16,783,172
3,116,103	3,467,784	3,169,928	3,551,433	45,654,923	67,741,872
(35,000)	-	(525,000)	-	(3,897,000)	-
35,000	-	525,000	-	3,897,000	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	(942,900)	(846,509)	1,310,655	1,050,084
-	-	-	10,000	-	1,192,000
-	-	(942,900)	(836,509)	1,310,655	2,242,084
-	-	(9,006,519)	(7,823,810)	7,811,353	14,983,360
-	-	-	10,000	-	1,192,000
\$ -	\$ -	\$ (9,006,519)	\$ (7,813,810)	\$ 7,811,353	\$ 16,175,360
0%	0%	-342%	-220%	19%	22%
				2.76	1.56

Enterprise Funds

Water Enterprise Fund

		City System Fund #401, 404	Travis System Fund #402, 410	Lakes System Fund #403, 411	Total
		Adopted FY 21-22	Adopted FY 21-22	Adopted FY 21-22	Adopted FY 21-22
Capital Improvement and Major Maintenance Program					
EXISTING PROJECTS					
WT7047	Water Master Plan Update	47,500	-	2,500	50,000
WT7054	Distribution Facilities Security Project	570,000	-	30,000	600,000
WT7065	Cordelia Unit 3 Emergency Standby	1,244,696	-	-	1,244,696
WT7068	Filter Media Replacement	2,075,000	-	-	2,075,000
WT7074	Grid Pump Conversion Project	133,880	-	-	133,880
WT7086	Distribution System SCADA Renovation	331,309	-	17,438	348,747
WT7098	Meter Replacement Program	3,800,000	-	200,000	4,000,000
WT7099	Skyview Tank Replacement Project	750,000	-	-	750,000
WT7110	Pump Station Equip Renovation Ph 2	285,000	-	15,000	300,000
WT7112	Jameson Pump #7 VFD Replacement	285,000	-	-	285,000
WT7113	Portable Emergency Generators	303,718	-	15,986	319,704
WT7115	MI Booster Pump Station Study	150,000	-	-	150,000
WT7116	Water Main Replacement 20-21	626,145	-	-	626,145
NEW PROPOSED PROJECTS					
WT7118	Water Main Replacement 21-22	2,900,000	-	-	2,900,000
WT7119	Water Main Replacement 22-23	300,000	-	-	300,000
WT7120	Advanced Metering Infrastructure	950,000	-	50,000	1,000,000
WT7121	FH, PS & Substation Electric Upgrades	237,500	-	12,500	250,000
WT7122	Burnam Hydro Pump Station Upgrades	100,000	-	-	100,000
WT7123	FH Clearwell Repairs	100,000	-	-	100,000
WT7124	Caltrans Fairgrounds Pipeline	1,000,000	-	-	1,000,000
WT7125	Laboratory Information Mgmt System	237,500	-	12,500	250,000
		<u>\$ 16,427,248</u>	<u>\$ -</u>	<u>\$ 355,924</u>	<u>\$ 16,783,172</u>

*FY 21-22 Capital Projects are fully funded from the 2021A Water Revenue Bonds

Enterprise Funds

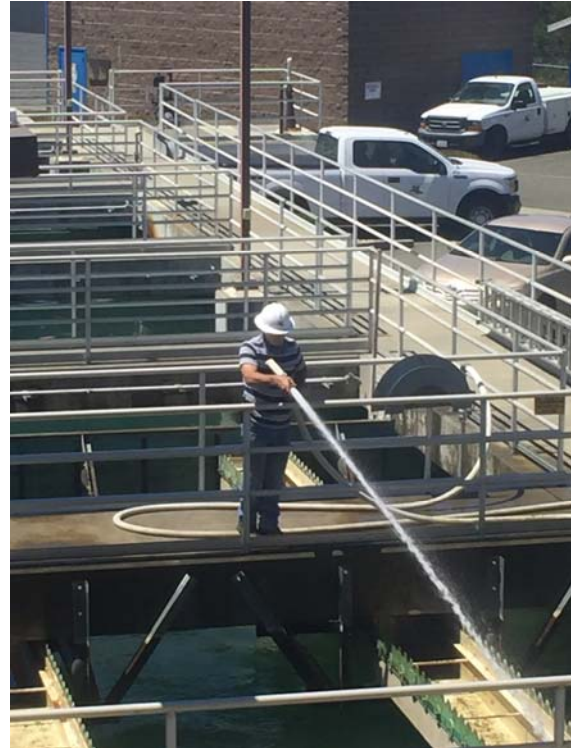
Water Fund

Purpose of Water System Services

The Water Department's mission is to provide high quality water service to our customers in a safe, reliable, sustainable, and fiscally responsible manner. The City of Vallejo Water System exists to ensure that the City's water customers receive drinking water that meets or exceeds all water regulations and standards and that sufficient water is available at all times for fire suppression.

Services Provided

The Water Department provides the drinking water treatment and distribution, water quality and laboratory, engineering, watershed management, instrumentation, mechanical, electrical and facilities maintenance, as well as administrative and leadership support needed to operate the City Water System and Lakes Water System. The Department also provides drinking water treatment and treatment laboratory services to Travis Air Force Base. The City's Finance Department (Commercial Services Division) provides meter reading and water billing services. All Water-related services are funded entirely by the Water Enterprise Fund.



Water Revenues – Operating and Capital

For the City Water System, as part of the 5-year Water Rate Plan adopted by City Council in 2019, a rate increase of 7% went into effect on July 1, 2021. A primary goal of the 2019-2024 Water Rate Plan is to address deferred infrastructure maintenance and capital investment. For the Lakes Water System, as part of the Emergency Water Rate adjustment adopted by Council in 2017, a rate increase of 3.5% went into effect on July 1, 2021. A rate study of the Lakes Water System is planned for FY 21-22.



In FY 21-22, Operating Revenues are projected to be \$52 million, while development fee revenues for new water connections are conservatively projected at nearly \$1.2 million, and are designated for the Capital Improvement Plan (CIP) budget. In FY 20-21 the City issued Series 2021-A Water Revenue Bonds (part of the rate plan approved by Council in 2019) providing \$51 million in capital project funds to finance the design and construction of water capital improvements. The Water Department has identified existing and new CIP projects to be funded by the bond revenue.

Enterprise Funds

Water Fund

Salary and Benefit Changes

The budget book includes updated budget information for a total of 127.5 funded positions. Of the authorized positions, 109.50 work in the Water Department, 17 positions report to Finance for Water Billing Services, and 1 position reports to the Information Technology Department (Please see “Authorized Positions” below.)

The budget for salaries and benefits is \$18.3 million, which is 9.5% higher than the FY 20-21 adopted budget of \$16.7 million (including salaries and benefits). The increase results from the addition of six positions at mid-year FY 20-21 and three positions at FY 21-22. These new employees handle essential operational, maintenance, and engineering demands. The costs of the positions were anticipated in the Water system’s long-term financial plan and the 2019 rates adopted by Council.



Services and Supplies

Services and supplies expenditures increased by a net 21.3% due to the rise in the cost of chemicals, power, and replacement equipment, as well as a \$1.7 million increase in professional services related to the capital improvement program funded by the \$51 million bond issuance.

Enterprise Funds

Water Fund

Capital Projects and Equipment

The total FY 21-22 capital improvement budget is \$16.8 million.

Examples of major projects types include:

- Pipeline projects - \$4.9 million
- Meter Replacement projects - \$4 million
- Pump & Pressure Stations projects - \$2.8 million
- Treatment Plant projects - \$2.5 million
- Operational Technology projects - \$1.3 million
- Water Storage projects - \$700,000
- Facilities projects - \$600,000

Capital equipment allocations of \$1.4 million increased by \$393,600 and are primarily to repair and upgrade maintenance assets and facilities, and to purchase necessary fleet assets. The purchase of a vacuum excavator to optimize the Distribution team's efforts in repairing watermain breaks is anticipated in FY 21-22 with the addition of \$250,000 to the capital equipment account.



Authorized Positions



At mid-year FY 20-21, six Water Enterprise Fund positions were added. In the Engineering Division, a Senior Civil Engineer and an Associate Civil Engineer were added to focus on long-term capital projects particularly those funded by the revenue bond. In the Facilities Division, two Plant Maintenance Supervisors were added to provide adequate supervision over the Electrical/Instrumentation Section and Mechanical Maintenance Sections. In the Treatment Operations Division, a Water Treatment Plant Operator and Senior Water Treatment Operator were added to optimize shift coverage, reduce overtime, and to ensure one advanced position is assigned per shift to enhance training, compliance, and treatment optimization efforts.

The adopted FY 21-22 budget includes the addition of two Information Technology Project Managers. The Supervisory Control and Data Acquisition (SCADA) System Manager will help manage the SCADA system, reduce reliance on consultants, and manage the creation of the Department's long term SCADA plan. The Advanced Metering Infrastructure (AMI) Manager will oversee the bond-funded AMI project. In addition, an Information Systems Manager was transferred to Water from the IT Department to provide support for operational and administrative technology.

Enterprise Funds

Marina Fund

	Audited FY 18-19	Audited FY 19-20	Adopted FY 20-21	Adopted FY 21-22
Beginning Available Fund Balance	\$ 1,066,473	\$ 1,500,063	\$ 1,161,218	\$ 494,079
REVENUES				
Operations				
Berth Rentals	1,223,837	1,176,908	1,263,000	1,150,000
Live-aboard Fees	94,113	89,498	90,000	90,000
Other Operating Revenues	222,095	172,573	223,140	172,140
Investment Income	72,139	79,224	-	-
State Grant	36,642	38,585	-	-
Other Revenues	7,061	(26,564)	-	-
	<u>1,655,887</u>	<u>1,530,224</u>	<u>1,576,140</u>	<u>1,412,140</u>
Transfers In				
State Lands - Operations	382,038	224,636	210,324	187,817
General Fund	700,000	799,000	700,000	700,000
General Fund- Measure B	300,000	300,000	-	-
	<u>1,382,038</u>	<u>1,323,636</u>	<u>910,324</u>	<u>887,817</u>
Total Revenues	<u>3,037,925</u>	<u>2,853,860</u>	<u>2,486,464</u>	<u>2,299,957</u>
EXPENDITURES				
Operations				
Salaries and Benefits	572,745	475,290	569,658	96,688
Gasoline for Resale	111,406	120,848	150,000	150,000
Utilities	146,900	165,280	184,500	183,500
Other	776,805	1,330,975	758,016	1,341,475
	<u>1,607,856</u>	<u>2,092,393</u>	<u>1,662,174</u>	<u>1,771,663</u>
Debt Service	696,479	700,181	702,161	702,161
Capital Outlay	300,000	300,000	150,000	300,000
	<u>2,604,335</u>	<u>3,092,574</u>	<u>2,514,335</u>	<u>2,773,824</u>
Net Annual Activity	<u>433,590</u>	<u>(238,714)</u>	<u>(27,871)</u>	<u>(473,867)</u>
Ending Available Fund Balance	<u>\$ 1,500,063</u>	<u>\$ 1,261,349</u>	<u>\$ 1,133,347</u>	<u>\$ 20,212</u>

FY 21-22 beginning balance is based on FY 20-21 projections

Enterprise Funds

Marina Fund

Purpose of Services

Services provided by the Public Works Department Maintenance Division help to efficiently operate, maintain and preserve the use of the Marina and Small Boat Launch Ramp.

Services Provided

The Vallejo Municipal Marina premises consists of 642 marina berths, a harbormaster facility, three restroom facilities, a highly used promenade area, and a boat launch area. The Public Works Maintenance Division provides daily management, operation and maintenance of the Marina, including a fueling facility, two sewer pump-out stations, a laundry facility, a shower facility and Wi Fi services.

Salary and Benefit Changes

The Marina Fund salaries and benefits budget shows a \$473,000 decrease in FY 2021-22 due the deletion of the limited-term Marina Manager position, the Senior Building Maintenance Worker, and Building Maintenance Worker positions. The FY 2021-22 budget is based on the Marina Office Attendant position being filled.

Services and Supplies

The FY 2021-22 Marina services and supplies budget decreases slightly. In FY 2021-22, \$300,000 is being appropriated to Marina Dredging project PWM06.

There is currently a \$700,000 General Fund subsidy being provided in order to cover debt service.

Authorized Positions

Due to an outside management firm taking over the operations and management of the Vallejo Municipal Marina, three FTEs funded in the Marina Fund will be deleted: Marina Manager (limited-term position; expires June 30, 2021), Senior Building Maintenance Worker and Building Maintenance Worker. Staff filling the Senior Building Maintenance Worker and Building Maintenance Worker positions will be reassigned to the same positions that are vacant in other sections of the Public Works Maintenance Division. The only authorized position for FY 2021-22 is the Marina Office Attendant.



Enterprise Funds Golf Course Fund

	Audited FY 18-19	Audited FY 19-20	Adopted FY 20-21	Adopted FY 21-22
Beginning Available Fund Balance				
Operating	\$ 673,347	\$ 607,947	\$ 721,761	\$ 486,704
Total	<u>673,347</u>	<u>607,947</u>	<u>721,761</u>	<u>486,704</u>
REVENUES				
Charges for services	2,361,451	2,595,917	2,576,864	3,663,047
Investment income	31,393	39,046	-	-
Other Income	280,161	302,774	343,243	323,447
	<u>2,673,005</u>	<u>2,937,737</u>	<u>2,920,107</u>	<u>3,986,494</u>
EXPENDITURES				
Operating				
Services and supplies	2,108,561	1,985,574	2,342,783	2,895,913
Water	495,238	562,269	542,847	779,000
Debt service				
Principal	302,896	399,849	318,230	326,186
Interest	127,048	120,666	36,436	28,481
Fees and legal costs	2,100	100	900	900
Other	57,228	-	-	-
Capital outlay	-	-	45,000	225,000
	<u>3,093,071</u>	<u>3,068,458</u>	<u>3,286,196</u>	<u>4,255,480</u>
Other Sources/(Uses)				
Transfers in - General Fund	354,666	354,666	355,566	355,566
	<u>354,666</u>	<u>354,666</u>	<u>355,566</u>	<u>355,566</u>
Net Annual Activity	<u>(65,400)</u>	<u>223,945</u>	<u>(10,523)</u>	<u>86,580</u>
Ending Available Fund Balance				
Operating	607,947	831,892	711,238	573,284
	<u>\$ 607,947</u>	<u>\$ 831,892</u>	<u>\$ 711,238</u>	<u>\$ 573,284</u>

FY 21-22 beginning balance is based on FY 20-21 projections

Enterprise Funds

Golf Course Fund

Purpose of Services

The services provided by the City and its third-party manager helps to promote the use of the Vallejo Municipal Golf Courses, Blue Rocks Springs, and to efficiently operate, enhance, maintain and preserve these valuable City assets.

Services Provided

Blue Rock Springs consists of two, City-owned, championship 18-hole public golf courses, a 28-stall lighted driving range, retail pro-shop, golf cart barns, banquet, café, and maintenance facilities.

On January 1, 2018, the City entered into a two-year contract with two additional one-year renewal options with Touchstone Golf, LLC., for the daily management, operation and maintenance of the City's Golf Courses.

It is the City's intention that the City-owned golf courses be operated as a self-supporting enterprise with the maintenance and operational costs of the golf courses, as well as the financial support for all capital improvement projects related to the facility, being completely funded by golf fees.



Authorized Positions / Salary and Benefit Changes

The Golf Fund does not have any full or part time authorized City staff positions.

Services and Supplies

The annual subsidy anticipated for operations and debt service of the Blue Rock Springs Golf Course remains unchanged of \$355,566 in FY 2021-22.

While the Golf Fund is not currently self-supporting in FY 2021-22, and having required a subsidy in FYs 2019-21, the change in management in January 2018 allowed for several capital improvements and the performance of substantial deferred maintenance to the course. After closing operations during the initial Covid-19 pandemic shelter in place orders, the course re-opened in May of 2020. Golf became one of the only participation sports activities that incorporated social distancing and many families started playing golf. The increased play at the course allowed the operator to fund some minor improvements and upgrades.

The General Fund will continue to cover the \$355,566 debt service payments in 2021-22. In 2011, the 2001 Golf Course Certificates of Participation were renegotiated as a loan between the City and Union Bank, N.A., establishing a new debt obligation and new repayment schedule.

Enterprise Funds Vallejo Station Parking Fund

	Audited FY 18-19	Audited FY 19-20	Adopted FY 20-21	Adopted FY 21-22
Beginning Available Fund Balance	\$ 254,707	\$ 554,861	\$ 522,071	\$ 72,129
REVENUES				
Charges for services	1,459,919	1,167,635	1,514,877	300,000
Transfers in- General Fund	300,000	-	-	-
Others	26,069	45,401	-	-
	<u>1,785,988</u>	<u>1,213,036</u>	<u>1,514,877</u>	<u>300,000</u>
EXPENDITURES				
Salaries and Benefits	182,943	203,272	196,990	172,792
Operating				
Maintenance	456,011	417,951	477,737	278,888
Utilities	37,678	40,571	41,000	41,000
Others	709,202	810,793	753,000	455,500
	<u>1,385,834</u>	<u>1,472,587</u>	<u>1,468,727</u>	<u>948,180</u>
Capital Outlay	100,000	100,000	100,000	-
	<u>1,485,834</u>	<u>1,572,587</u>	<u>1,568,727</u>	<u>948,180</u>
Net Annual Activity	<u>300,154</u>	<u>(359,551)</u>	<u>(53,850)</u>	<u>(648,180)</u>
Ending Available Fund Balance	<u>\$ 554,861</u>	<u>\$ 195,310</u>	<u>\$ 468,221</u>	<u>\$ (576,051)</u>

FY 21-22 beginning balance is based on FY 20-21 projections

Enterprise Funds

Vallejo Station Parking Fund



Purpose of Services

Consistent with the City Council's parking goals, the Parking Fund's mission is to manage a fully integrated parking program, which supports businesses, residents, and visitors in the Waterfront and Downtown areas. In addition to providing a full-range of parking options, the Fund creates opportunities to recoup the cost of operations and maintenance for parking lots, garages, and equipment.

Services Provided

The parking program offers a 748 stall parking structure, and sixteen City-owned surface parking lots, providing over 2,700 total public parking spaces in the City's Downtown and Waterfront areas.

This fiscal year, the City plans to continue making progress on the Vallejo Station Parking Structure *Phase-B* project, which will convert the temporary Waterfront Parking Lot A3 to provide for additional parking structure space and exciting mixed-use development opportunities.

In addition to providing public parking, the Program offers two residential limited parking permit programs, as well as a residential discount program to residents in specific geographic locations. The Program also provides contracted security services throughout the Downtown and Waterfront parking areas, including real-time monitoring of surveillance camera feeds for 24/7/365 coverage, as well as contracted Parking Enforcement services.

Enterprise Funds

Vallejo Station Parking Fund

Revenue

The prior Fiscal Year 2020-21 revenues were greatly impacted by the COVID-19 pandemic, the State stay-at-home order, the closure of businesses and general trend toward telecommuting. Most of the Parking Program's revenues are generated by commuter traffic to Vallejo that transitions to public transportation through WETA's San Francisco-bound ferry and the SolTrans bus system. Downtown parking lot revenues were also negatively impacted as fewer customers patronized local businesses.

This Fiscal Year 2021-22 begins with still historically low revenues due to the ongoing pandemic. While some commuter traffic has returned to the Vallejo Waterfront and some businesses have been reopening and recovering, the slow reopening of some sectors, caution around the new Delta variant of COVID, and the continued trend toward telecommuting has affected Parking revenues, at least for the time being.

Staff continue to monitor regional economic indicators and adjust expectations accordingly, though as the economy continues to reopen it is expected that revenues will continue to recover.

Salary and Benefits

No significant changes to the full-time salary and benefits budget are anticipated at this time.

Services and Supplies

Expenditures are budgeted for operating costs, operational maintenance and replacement costs of the facility and pay-station equipment, including cleaning, painting, lighting, elevator maintenance, utilities and mechanical equipment, landscaping, contracted parking enforcement, as well as full-time security services.

This FY 2021-22 budget retains the pandemic-level expenditure reductions enacted in the prior Fiscal Year. Staff have made significant ongoing cuts to expenditures by eliminating or deferring short term projects and improvements during the pandemic, and through reducing or consolidating some non-essential services, for example through the temporary closure of Lot B at the Vallejo Waterfront.

Staff are reviewing further potential cost-saving measures with the goal of limiting the impact on service levels, but as Program revenues remain greatly reduced due to the pandemic additional service reductions may be required.

Authorized Positions

One full-time Administrative Analyst II position is funded through the Parking Enterprise Fund.

Enterprise Funds
Vallejo Station Parking Fund

Park Vallejo



PAY STATION LOCATIONS	
	Credit Card Only
	Cash (exact change only) & Credit Card

WATERFRONT PARKING (PAID)	
Garage	415 Santa Clara Street
A1	145 Georgia Street
A2	121 Maine Street
A3	485 Santa Clara Street
B	150 Georgia Street
F	201 Capitol Street

MARINA PARKING BOAT LAUNCH (PAID)	
M	3 Curtola Parkway

DOWNTOWN PARKING (PAID)	
Maine Street	Between Santa Clara Street & Marin Street
D	542 Santa Clara Street
H	325 York Street
I	435 York Street
J	301 Virginia Street
K	340 York Street
L	432 York Street

Effective January 1, 2020

THREE HOUR TIME LIMITED PARKING (FREE)	
A	291 Mare Island Way
C	555 Santa Clara Street
E	283 Mare Island Way
* Most on-street parking is free, with time limits.	



Enterprise Funds

Fiber Enterprise Fund

	<u>Audited FY 18-19</u>	<u>Audited FY 19-20</u>	<u>Adopted FY 20-21</u>	<u>Adopted FY 21-22</u>
Beginning Available Fund Balance	\$ 461,380	\$ 252,629	\$ 107,648	\$ 37,175
REVENUES				
Charges for services	3,503	-	-	-
Investment Income	15,545	9,301	-	1,000
	<u>19,048</u>	<u>9,301</u>	<u>-</u>	<u>1,000</u>
EXPENDITURES				
Salaries and Benefits	70	-	-	-
Operating				
Maintenance	209,215	48,851	-	-
Utilities	-	13,455	103,219	10,000
Others	18,514	4,603	4,429	4,603
	<u>227,799</u>	<u>66,909</u>	<u>107,648</u>	<u>14,603</u>
Net Annual Activity	<u>(208,751)</u>	<u>(57,608)</u>	<u>(107,648)</u>	<u>(13,603)</u>
Ending Available Fund Balance	<u>\$ 252,629</u>	<u>\$ 195,021</u>	<u>\$ -</u>	<u>\$ 23,572</u>

FY 21-22 beginning balance is based on FY 20-21 projections

Enterprise Funds

Fiber Enterprise Fund

Services Provided

The Fiber Enterprise Fund utilizes the City-owned network to provide retail internet and transport services to non-City customers, including public agencies, medical facilities, educational institutions, non-profit organizations, telecommunications carriers, and local businesses. Retail services are provided through the City's partner and contractor, Inyo Networks, Inc., a Competitive Local Exchange Carrier, under a 5-year contract that expires in March 2022. Inyo also operates and maintains the City's fiber network. The contract requires Inyo Networks, Inc. to begin paying 20 percent of all gross revenues generated through City fiber to the City starting in FY 2020-21 and 33 percent in FY 2021-22.

High-speed broadband internet services can be offered over City-owned fiber at a fraction of incumbent pricing, providing a business attraction/retention tool, as well as developing public benefits such as public safety, Wi-Fi and Smart City services that enhance quality of life for Vallejo residents.

Revenues – Operating and Capital

Thirty-Three percent (33%) revenue sharing will occur in FY 2021-22. The network is currently generating approximately \$14,800 in gross monthly retail revenues, with 50 customers.



Services and Supplies

Anticipated services charges for maintenance of internet bandwidth are budgeted at \$14,600 for FY 2021-22.

There are no capital projects scheduled for FY 21-22

Debt Service

The first annual debt service payment of \$150,000 for the inter-fund loan was paid on June 30, 2021.

Authorized Positions

The FY 2021-22 budget does not have any City staff positions directly affiliated with the project. Operations and maintenance are contracted to Inyo Networks. Project management is covered by the General Fund through staff within the Economic Development Division.



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Economic Development Funds Summary Schedule

	<u>Successor Agency</u>	<u>Mare Island Programs</u>	<u>Total</u>
Beginning Available Fund Balance	\$ 492,050	\$ 6,360,563	\$ 6,852,613
Revenues			
Taxes	1,072,989	1,833,371	2,906,360
Charges for Services	-	2,187,168	2,187,168
Investment Income	15,000	379,407	394,407
Lease Revenue	-	35,000	35,000
	<u>1,087,989</u>	<u>4,609,946</u>	<u>5,697,935</u>
Expenditures			
Economic Development	100,000	670,073	770,073
Police	-	769,000	769,000
Fire	-	2,320,000	2,320,000
Public Works	-	1,447,931	1,447,931
Nondepartmental	-	616,954	616,954
Debt service	1,121,600	-	1,121,600
	<u>1,221,600</u>	<u>5,823,958</u>	<u>7,045,558</u>
Net Annual Activity	<u>(133,611)</u>	<u>(1,214,012)</u>	<u>(1,347,623)</u>
Ending Available Fund Balance	<u>\$ 358,439</u>	<u>\$ 5,146,551</u>	<u>\$ 5,504,990</u>
Project Balances, including FY 21-22 Appropriations			
ESCA-E Navy Environmental Services Agreement	\$ -	\$ 16,123,096	\$ 16,123,096
MIPRES Mare Island Preserve	-	48,451	48,451
Mare Island CFD Major Maintenance Projects	-	3,089,728	3,089,728
	<u>\$ -</u>	<u>\$ 19,261,275</u>	<u>\$ 19,261,275</u>
Authorized Positions	<u>-</u>	<u>2.00</u>	<u>2.00</u>

FY 21-22 beginning balance is based on FY 20-21 projections

Successor Agency to the former Vallejo Redevelopment Agency

Purpose of Department Services

The Economic Development Division staff, working under direction of the Planning and Development Services Department, are responsible for winding down the former Redevelopment Agency and implementing the functions of the Successor Agency with assistance from City Attorney's Office and Finance Department staff.

Services Provided

All activities of the Successor Agency are administrative in nature related to complying with the Dissolution Act and are subject to the review and approval of the Oversight Board and State of California.

Salary and Benefit Changes

Staff charges are allocated through the citywide cost plan and are subject to the annual administrative cost allowance as set by the legislation which dissolved the Redevelopment Agency (the "Dissolution Act"). There are no direct salaries and benefits allocated to the Successor Agency.

Services and Supplies

The Dissolution Act eliminated redevelopment agencies effective February 1, 2012. The City elected to assume the role of Successor Agency to the former Vallejo Redevelopment Agency (the "Successor Agency").

The California Health and Safety Code (Section 34177 et. seq.) allows up to three percent of enforceable obligations (or \$250,000 per fiscal year, whichever is greater) for administrative costs paid from the Successor Agency Fund. The Dissolution Act provides for an allowance to cover administrative functions, which includes salaries and benefits costs, and services and supplies costs.

The City, as administrator of the Agency, continues to incur significant costs associated with the efforts to unwind the affairs of the former Redevelopment Agency. The FY 2021-22 administrative allowance is budgeted at \$100,000.

Debt service and payments on existing enforceable obligations are not part of the administrative allowance cap, but must be approved on an annual basis by Solano Consolidated Oversight Board- Solano County and the State Department of Finance. Funding for Successor Agency obligations and the administrative allowance comes from incremental property tax revenue in the former Redevelopment Agency Project Areas.

Authorized Positions

The Successor Agency does not have authorized positions.

Economic Development Funds Mare Island Programs

	Mare Island Conversion Fund #106	Mare Island Base Reuse Fund #107
Beginning Available Fund Balance (a)	<u>\$ 1,220,528</u>	<u>\$ 329,643</u>
Revenues		
Taxes	-	-
Charges for Services	-	-
Investment Income	329,407	-
Transfer In	-	175,000
Grants	-	-
Lease Revenues (b)	-	35,000
	<u>329,407</u>	<u>210,000</u>
Expenditures		
Economic Development	31,073	185,000
2002-1 CFD Levy	280,000	174,000
Police	-	-
Fire	-	-
Public Works	-	-
Nondepartmental	9,265	180,420
	<u>320,338</u>	<u>539,420</u>
Net Annual Activity	<u>9,069</u>	<u>(329,420)</u>
Ending Available Fund Balance	<u><u>\$ 1,229,597</u></u>	<u><u>\$ 223</u></u>
Project Balances, including FY 21-22 Appropriations		
Navy Environmental Services Agreement-East	\$ 16,123,096	\$ -
Mare Island Preserve	-	48,451
Major Maintenance Project (c)	-	125,000
	<u><u>\$ 16,123,096</u></u>	<u><u>\$ 173,451</u></u>

(a) The FY 21-22 Beginning Available Fund Balance is calculated as follows:
Fund Balance per City CAFR as of June 30, 2020
Less: Remaining Major Maintenance Project balances as of June 30, 2020
Less: FY 20-21 Projected Net Annual Activity
Less: FY 20-21 Adopted Major Maintenance Project Budget
FY 21-22 Beginning Available Fund Balance

(b) Decrease in revenue, LMI stopped paying 5% fee on lease revenue.

(c) Detailed Remaining Project Balances are presented in the 5-Year Major Maintenance Projects Plan Page.

Mare Island CFDs

2002-1 Fund #112	2005-1A (State) Operating Fund #113	2005-1A (State) Capital Facilities Fund #213	2005-1B (Local) Fund #114	Total
<i>See Supporting Schedule</i>				
\$ 1,802,189	\$ 235,810	\$ 1,512,630	\$ 1,259,763	\$ 6,360,563
(a)				
1,833,371	-	-	-	1,833,371
1,805,597	281,569	100,002	-	2,187,168
50,000	-	-	-	379,407
-	-	-	-	175,000
-	-	-	-	-
-	-	-	-	35,000
<u>3,688,968</u>	<u>281,569</u>	<u>100,002</u>	<u>-</u>	<u>4,609,946</u>
				216,073
-	-	-	-	454,000
769,000	-	-	-	769,000
2,320,000	-	-	-	2,320,000
965,366	222,565	-	260,000	1,447,931
193,791	6,875	141,000	85,603	616,954
<u>4,248,157</u>	<u>229,440</u>	<u>141,000</u>	<u>345,603</u>	<u>5,823,958</u>
<u>(559,189)</u>	<u>52,129</u>	<u>(40,998)</u>	<u>(345,603)</u>	<u>(1,214,012)</u>
<u>\$ 1,243,000</u>	<u>\$ 287,939</u>	<u>\$ 1,471,632</u>	<u>\$ 914,160</u>	<u>\$ 5,146,551</u>
				\$ 16,123,096
				48,451
				3,089,728
				<u>\$ 19,261,275</u>
\$ 5,602,973				
(2,992,720)				
(808,064)				
-				
<u>\$ 1,802,189</u>				

Economic Development Funds Mare Island Program

Purpose of Services

The following Mare Island Funds (which are non-General Fund) support the development and municipal services on Mare Island as follows:

- Conversion Fund #106

The Conversion Fund accounts for the pass-through of federal environmental clean-up dollars to facilitate the base conversion from military to civilian use. The fund received an \$8 million injection from the Navy in FY 2011-12, \$399,000 in FY 2014-15, \$955,262 in FY 2016-17, approximately \$31 Million in FY 2017-18 due to a settlement with the insurance company, an additional \$2,393,391 from the Navy in FY 2018-19 and an additional \$962,689 in FY2021. These funds are restricted for the costs of remediating the remaining environmental conditions that require cleanup at the Eastern Early Transfer Parcel (EETP).

- Base Reuse Fund #107

The Base Reuse Fund accounts for ongoing development support on Mare Island. Historically revenue was almost entirely from percentage rent payments from Lennar Mare Island (LMI) pursuant to the Acquisition Agreement between the parties and leases. Effective December 2017, LMI stopped making these payments, thereby reducing the annual revenues to this account from over \$400,000 per year to approximately \$35,000 a year. As this fund no longer has sufficient revenue and carryforward funds from FY 2020-21 to cover budgeted costs in FY 2021-22, the City's General Fund is budgeted to provide a subsidy to this account totaling \$175,000 in order to continue operations of this fund and support of Mare Island development.



Economic Development Funds Mare Island Program



- CFD 2002-1
The 2002 Community Facilities District (CFD) includes residential and commercial properties, the Mare Island Golf Course, Touro University and City-owned portions of North Mare Island. It is a services-only 939-acre district that funds the municipal services costs on the Island. The district receives an allocation of all tax revenues generated on Mare Island and assesses property owners a special tax for the balance of funds needed to support approximately \$4-5 million in annual services. As development expands, tax revenues are expected to increase and the special tax requirement is expected to decrease.
- CFD 2005-1A (State) and 2005-1B (Local)
The 2005 Community Facilities District (CFD) is a residential district. The 2005-1A CFD was formed under state law and is composed of both a facilities and a services component. It was anticipated that the Facilities component would eventually issue bonded debt to pay for capital improvements, however no bonds have been issued to date. The 2005-1B CFD was formed under the City's Mare Island Services Financing Code and is composed of a services component. The 2005-1B CFD will not issue bonded debt. Services in these districts are provided by the City as improvements are completed by the developer.

Economic Development Funds

Mare Island Program

Services Provided

The Mare Island Funds provide for the conversion, development, infra-structure, and municipal services of the former Mare Island Naval Shipyard converts from military to civilian use. The City has executed a series of grants, leases, and Community Facilities District (CFD) Funds to finance the annual operating and infrastructure maintenance requirements for this former naval base.

Salary and Benefit Changes

Economic Development Division staff coordinates with The Nimitz Group, Lennar Mare Island, State Lands Commission, regulatory agencies, community stakeholders and other interested parties regarding ongoing issues with environmental clean-up and transfer of property from the Navy, and the potential re-use and development of Mare Island.



Services and Supplies

- CFD 2002-1 Fund #112

In FY 2021-22, the operating cost budget totaling approximately \$4.25 million represents an increase of approximately \$280,000 from the FY 2020-21 operating budget of \$3.97 million. This increase is primarily due to an increase in both the City's overall police and fire costs and the

municipal building maintenance costs. However, this increase was offset by a \$250,000 subsidy from the City provided for the Mare Island Bridge costs. The 2002-1 CFD is charged an allocation of the City-wide Police Department budget based on population served, and an allocation of the City-wide Fire Department budget based on building square feet.

- Conversion Fund #106

The operating total budget for the Mare Island Environmental Conversion Fund in FY 2021-22 represents the same costs as in the FY2020-21 budget. These budgeted costs are primarily needed to oversee the ongoing environmental clean-up project on the Island, and to process the Navy's anticipated parcel transfers to the City and the environmental clean-up grant requests anticipated in FY2021-22.

Economic Development Funds Mare Island Program

- Base Reuse Fund #107

The FY 2021-22 operating cost budget for Fund 107 reflects an increase of approximately \$159,000 from the FY 2020-21 adopted budget. This increase is primarily due to a combination of the anticipated increase in legal costs for negotiations with State lands and Nimitz for work outside of the environmental cleanup, in addition to site improvement costs for various City facilities on the Island.

Authorized Positions

There are no changes to the FY 2021-22 Full Time Equivalent (FTE) Mare Island 2002 CFD Fund positions as compared to FY 2020-21.



Historic Landmarks in Mare Island



Economic Development Funds

Mare Island Community Facilities District #2002-1

This schedule presents the CFD cash flow by month

	Audited FY 19-20	Adopted FY 20-21	Revised FY 20-21	FY 2021-2022 Proposed Budget						
				Annual Budget	July	August	September	October	November	December 1-20 (a)
Revenues										
General taxes/fees	\$ 1,836,534	\$ 1,406,465	\$ 1,406,465	\$ 1,833,371	\$ 101,246	\$ 101,246	\$ 101,246	\$ 101,246	\$ 101,246	\$ 101,246
Special Taxes										
County/Teeter	1,827,723	1,786,857	1,786,857	-	-	-	-	-	-	-
City	99,460	-	-	-	-	-	-	-	-	-
Assessments-Net Cost of Service (a)				1,805,597	-	-	-	-	-	-
	1,927,183	1,786,857	1,786,857	1,805,597	-	-	-	-	-	-
Other										
Transfer In	-	-	-	-	-	-	-	-	-	-
Investment income	180,543	25,000	25,000	50,000	4,167	4,167	4,167	4,167	4,167	2,778
	180,543	25,000	25,000	50,000	4,167	4,167	4,167	4,167	4,167	2,778
Subtotal, revenues	3,944,260	3,218,322	3,218,322	3,688,968	105,413	105,413	105,413	105,413	105,413	104,024
Expenditures										
Public Safety										
Fire	2,038,000	2,162,000	2,162,000	2,320,000	193,333	193,333	193,333	193,333	193,333	128,889
Police - patrol	651,000	716,000	716,000	769,000	64,083	64,083	64,083	64,083	64,083	42,722
Public Works										
General	87,362	147,997	174,326	147,997	12,333	12,333	12,333	12,333	12,333	8,222
Buildings	19,115	34,866	30,066	99,882	8,324	8,324	8,324	8,324	8,324	5,549
Streets	332,830	364,768	364,768	367,506	30,626	30,626	30,626	30,626	30,626	20,417
Bridge	362,736	216,022	214,856	200,946	16,746	16,746	16,746	16,746	16,746	11,164
Grounds	113,897	135,481	130,481	149,035	12,420	12,420	12,420	12,420	12,420	8,280
Infrastructure maintenance projects	-	-	-	-	-	-	-	-	-	-
Administration	121,697	192,909	233,889	193,791	16,149	16,149	16,149	16,149	16,149	10,766
Subtotal, expenditures	3,726,635	3,970,043	4,026,386	4,248,157	354,013	354,013	354,013	354,013	354,013	236,009
Net operating results	217,624	(587,147)	(808,064)	(559,189)	(248,600)	(248,600)	(248,600)	(248,600)	(248,600)	(131,985)
Subtotal, July-Dec. 20, 2020 cash flow										(1,243,000)
Beginning Fund Balance	2,392,628	1,955,481	2,610,252	1,802,189	1,802,189	1,553,589	1,304,989	1,056,389	807,789	559,189
Ending Fund Balance	\$ 2,610,252	\$ 1,203,760	\$ 1,802,189	\$ 1,243,000	\$ 1,553,589	\$ 1,304,989	\$ 1,056,389	\$ 807,789	\$ 559,189	\$ 427,205

(a) County distributes first installment of special taxes to the City in December

FY 2021-2022 Proposed Budget							FY 2022-23 Projected					
December 21-31	January	February	March	April	May	June	July	August	September	October	November	December 1-20
\$ 309,207	\$ 101,246	\$ 101,246	\$ 101,246	\$ 410,453	\$ 101,246	\$ 101,246	\$ 101,246	\$ 101,246	\$ 101,246	\$ 101,246	\$ 101,246	\$ 101,246
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
902,799	-	-	-	902,799	-	-	-	-	-	-	-	-
902,799	-	-	-	902,799	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
1,389	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	2,778
1,389	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	2,778
1,213,394	105,413	105,413	105,413	1,317,419	105,413	105,413	105,413	105,413	105,413	105,413	105,413	104,024
64,444	193,333	193,333	193,333	193,333	193,333	193,333	193,333	193,333	193,333	193,333	193,333	128,889
21,361	64,083	64,083	64,083	64,083	64,083	64,083	64,083	64,083	64,083	64,083	64,083	42,722
4,111	12,333	12,333	12,333	12,333	12,333	12,333	12,333	12,333	12,333	12,333	12,333	8,222
2,775	8,324	8,324	8,324	8,324	8,324	8,324	8,324	8,324	8,324	8,324	8,324	5,549
10,209	30,626	30,626	30,626	30,626	30,626	30,626	30,626	30,626	30,626	30,626	30,626	20,417
5,582	16,746	16,746	16,746	16,746	16,746	16,746	16,746	16,746	16,746	16,746	16,746	11,164
4,140	12,420	12,420	12,420	12,420	12,420	12,420	12,420	12,420	12,420	12,420	12,420	8,280
-	-	-	-	-	-	-	-	-	-	-	-	-
5,383	16,149	16,149	16,149	16,149	16,149	16,149	16,149	16,149	16,149	16,149	16,149	10,766
118,004	354,013	354,013	354,013	354,013	354,013	354,013	354,013	354,013	354,013	354,013	354,013	236,009
1,095,390	(248,600)	(248,600)	(248,600)	963,406	(248,600)	(248,600)	(248,600)	(248,600)	(248,600)	(248,600)	(248,600)	(131,985)
427,205	1,522,595	1,273,995	1,025,395	776,795	1,740,200	1,491,600	1,243,000	994,400	745,800	497,200	248,600	-
\$ 1,522,595	\$ 1,273,995	\$ 1,025,395	\$ 776,795	\$ 1,740,200	\$ 1,491,600	\$ 1,243,000	\$ 994,400	\$ 745,800	\$ 497,200	\$ 248,600	\$ -	\$ (131,985)

Mare Island Community Facilities District #2002-1 Fund #112 Five Year Major Maintenance Projects Plan

	Project Cost Estimate	FY 20-21 Est CFD Balance	FY 21-22	22-23	23-24	24-25	25-26
Bridge Painting / Pilings / Railings PW9762	13,800,000						
Revenues (CFD Allocation)		2,099,073					
Transfer In/(Out)						(484,073)	
Grant Funds		395,000	600,000	8,000,000	2,990,000		
Expenses		(600,000)	(1,500,000)	(10,000,000)	(1,500,000)		
Balance		1,894,073	994,073	(1,005,927)	484,073	-	-
Bridge Controls PW9775	2,825,000						
Revenues (CFD Allocation)		1,275,000					
Transfer In/(Out) (A)		(190,614)				484,073	
Grant Reimbursements							
Expenses		(13,731)	(25,000)			(500,000)	(500,000)
Balance		1,070,655	1,045,655	1,045,655	1,045,655	1,029,728	529,728
(A) Any remaining balance in the project will be transferred to Bridge Control Project. There are no associated safety costs included in the estimated project costs.							
TOTALS	16,625,000						
Revenues (CFD Allocation)		3,374,073	-	-	-	-	-
Transfer In/(Out)		(190,614)	-	-	-	-	-
Grant Reimbursements		395,000	600,000	8,000,000	2,990,000	-	-
Expenses		(613,731)	(1,525,000)	(10,000,000)	(1,500,000)	(500,000)	(500,000)
Balance - Mare Island CFD# 112 Funding		<u>\$ 2,964,728</u>	<u>\$ 2,039,728</u>	<u>\$ 39,728</u>	<u>\$ 1,529,728</u>	<u>\$ 1,029,728</u>	<u>\$ 529,728</u>

Public Works Funds Summary Schedule

	Fleet Maintenance/ Replacement Fund #501/502	Landscape Maintenance Districts	Gas Tax Fund #133	Solid Waste Disposal Fund #135	Total
	<i>See Supporting Schedule</i>	<i>See Supporting Schedule</i>	<i>See Supporting Schedule</i>		
Beginning Available Fund Balance	\$ 2,575,815	\$ 19,180,140	\$ 942,393	\$ 22,172	\$ 22,720,520
Revenues					
Departmental Charges	4,724,526	2,776	-	-	4,727,302
Operating Grants	-	-	2,824,655	42,789	2,867,444
Charges for Services	36,000	4,777,494	1,537,881	1,493,394	7,844,769
Investment Income	42,000	168,423	-	-	210,423
	<u>4,802,526</u>	<u>4,948,693</u>	<u>4,362,536</u>	<u>1,536,183</u>	<u>15,649,938</u>
Expenditures					
Public Works	3,046,279	3,861,349	3,613,960	1,547,775	12,069,363
Vehicle Replacement	1,855,000	-	-	-	1,855,000
Transfers out	-	-	1,250,000	-	1,250,000
	<u>4,901,279</u>	<u>3,861,349</u>	<u>4,863,960</u>	<u>1,547,775</u>	<u>15,174,363</u>
Net Annual Activity	<u>(98,753)</u>	<u>1,087,344</u>	<u>(501,424)</u>	<u>(11,592)</u>	<u>475,575</u>
Ending Available Fund Balance	<u>\$ 2,477,062</u>	<u>\$ 20,267,484</u>	<u>\$ 440,969</u>	<u>\$ 10,580</u>	<u>\$ 23,196,095</u>
Ending Balance by Program					
Fleet Operations, Fund #501	\$ 1,016,121				
Vehicle Replacement, General Fund	336,611				
Vehicle Replacement, Other Funds	1,124,330				
	<u>\$ 2,477,062</u>				
Project Balances, including FY 21-22 Appropriations					
Vehicle Replacement	\$ 1,855,000				
Department of Conservation Program	-			29,451	
Used Oil Block Grant Program	-			13,338	
Household Hazardous Waste	-			-	
	<u>\$ 1,855,000</u>			<u>\$ 42,789</u>	
Authorized Positions	<u>8.00</u>	<u>5.00</u>	<u>-</u>	<u>-</u>	<u>13.00</u>

FY 21-22 beginning balance is based on FY 20-21 projections

Public Works Funds

Fleet Maintenance and Replacement Fund

	Fleet Maintenance (Fund #501)	General Fund	Other Funds	Equipment Replacement (Fund #502)	Combining Total
Beginning Available Fund Balance	\$ 577,274	\$ 311,611	\$ 1,686,930	\$ 1,998,541	\$ 2,575,815
Revenues					
Departmental charges:					
General Fund:					
Operating	2,484,572	-	-	-	2,484,572
Replacement	-	585,000	-	585,000	585,000
Water Fund:					
Operating	686,819	-	-	-	686,819
Replacement	-	-	414,400	414,400	414,400
Other Programs:					
Operating	260,735	-	-	-	260,735
Replacement	-	-	293,000	293,000	293,000
Charges for Services	36,000	-	-	-	36,000
Investment Income	17,000	25,000	-	25,000	42,000
Total Revenues	<u>3,485,126</u>	<u>610,000</u>	<u>707,400</u>	<u>1,317,400</u>	<u>4,802,526</u>
Expenditures					
Fleet Operations					
General Fund	2,205,251	-	-	-	2,205,251
Water Fund	609,605	-	-	-	609,605
Other Programs	231,423	-	-	-	231,423
Vehicle Replacement:					
General Fund	-	585,000	-	585,000	585,000
Water Fund	-	-	995,000	995,000	995,000
Other Programs	-	-	275,000	275,000	275,000
Total Expenditures	<u>3,046,279</u>	<u>585,000</u>	<u>1,270,000</u>	<u>1,855,000</u>	<u>4,901,279</u>
Net Annual Activity	<u>438,847</u>	<u>25,000</u>	<u>(562,600)</u>	<u>(537,600)</u>	<u>(98,753)</u>
Ending Available Fund Balance	<u>\$ 1,016,121</u>	<u>\$ 336,611</u>	<u>\$ 1,124,330</u>	<u>\$ 1,460,941</u>	<u>\$ 2,477,062</u>
% of Operations	33%				

FY 21-22 beginning balance is based on FY 20-21 projections

Public Works Funds

Fleet Maintenance/Replacement

Purpose of Program Services

The Fleet Program is designed to maximize the cost-effective utilization of the City's fleet while insuring sufficient funds are available for scheduled maintenance, repair and replacements.

Services Provided

The Corporation Shop Fleet Branch of the Public Works, Maintenance Division is responsible for the management of City of Vallejo Fleet Programs comprised of the Operation, Maintenance and Repair Program and the Vehicle and Equipment Replacement Program. The Operation, Maintenance and Repair Program provides fueling services, scheduled vehicle and equipment maintenance, and vehicle repairs. The Fleet Replacement Program includes all actions necessary to replace each unit when scheduled and upon receipt of available funding.



Salary and Benefit Changes

The salaries and benefits budget increases \$136,000 in FY 2021-22. The new fiscal year budget is based on all authorized positions being filled.

Services and Supplies

The FY 2021-22 vehicles and equipment maintenance budget will be funded with \$2,484,572 from the General Fund and \$947,554 from Other Funds. The replacement budget will be funded with \$585,000 from the General Fund and \$707,400 from Other Funds.



Authorized Positions

No changes to authorized positions are being made in FY 2021-22.

Public Works Funds
Landscape Maintenance Districts
FY 21-22 Proposed Budget

	1972 Districts						
	Landscape Maintenance District Admin Fund #161	Hiddenbrooke Fund #138	South Vallejo Business Park Fund #162	Sandpiper Point Fund #163	Carriage Oaks Fund #170	Bordoni Ranch Fund #177	NE Quadrant Fund #178
Beginning Fund Balance, June 30, 2020	\$ 12,691	\$ 3,405,493	\$ 491,314	\$ 124,721	\$ 39,512	\$ 362,871	\$ 3,754,397
FY 20-21 Activity							
Revenues	-	855,641	127,328	55,058	15,149	176,200	899,873
Expenditures	(1,182,636)	(636,828)	(68,847)	(38,474)	(15,898)	(133,508)	(462,096)
Interfund Allocation	1,181,106	(130,708)	(30,638)	(16,868)	(7,005)	(48,542)	(208,579)
Net Annual Activity	(1,530)	88,105	27,843	(284)	(7,754)	(5,850)	229,198
Projected Fund Balance, June 30, 2021	11,161	3,493,598	519,157	124,437	31,758	357,021	3,983,595
FY 21-22 Activity							
Revenues							
Charges for services	-	821,044	123,031	54,011	14,864	172,784	862,794
Investment income	-	31,821	4,297	1,047	285	3,416	37,079
Other	-	2,776	-	-	-	-	-
Total Revenue	-	855,641	127,328	55,058	15,149	176,200	899,873
Expenditures							
District Maintenance							
Contract Services	-	389,775	15,747	20,967	9,505	49,426	251,266
Rehabilitation / Vandalism	-	55,000	7,000	5,000	3,000	15,000	30,000
Utilities	-	97,733	46,349	11,545	2,966	43,812	185,019
Major Maintenance Projects	-	-	-	-	-	-	-
Subtotal, District Maintenance	-	542,508	69,096	37,512	15,471	108,238	466,285
Administration							
Citywide and Department Allocations	1,203,875	-	-	-	-	-	-
	1,203,875						
District Allocations	(1,203,875)	133,521	32,111	17,432	7,190	50,302	216,698
Engineer's Report	-	4,133	638	279	77	896	4,471
County Fees	-	8,210	1,230	540	149	1,728	8,628
Subtotal, Administration	-	145,864	33,979	18,251	7,416	52,926	229,797
Total Expenditures	-	688,372	103,075	55,763	22,887	161,164	696,082
Net Annual Activity	-	167,269	24,253	(705)	(7,738)	15,036	203,791
Ending Fund Balance, June 30, 2022	\$ 11,161	\$ 3,660,867	\$ 543,410	\$ 123,732	\$ 24,020	\$ 372,057	\$ 4,187,386
Total Fund Balance							
Operating reserve (50% annual operations)	\$ -	\$ 342,798	\$ 51,538	\$ 27,882	\$ 11,443	\$ 80,582	\$ 348,041
Rehabilitation reserve	-	3,318,069	491,872	95,850	12,577	291,475	3,839,345
Habitat and slide reserve (developer deposits)	-	-	-	-	-	-	-
Undesignated/Available	11,161	-	-	-	-	-	-
	\$ 11,161	\$ 3,660,867	\$ 543,410	\$ 123,732	\$ 24,020	\$ 372,057	\$ 4,187,386

1972 Districts

Garthe Ranch Fund #180	Hunter Ranch III Fund #183	Town and Country II Fund #184	Glen Cove III Fund #185	Marine World Fund #186	Marine View Fund #187	Garthe Ranch Fund #188	Subtotal 1972 Districts
\$ 285,747	\$ 66,315	\$ 119,876	\$ 1,239,390	\$ 407,451	\$ 41,780	\$ 1,467,952	\$ 8,401,326
180,884	14,244	24,432	780,088	110,113	6,767	231,683	2,621,819
(155,044)	(12,615)	(9,641)	(491,438)	(70,582)	(1,343)	(92,615)	(1,552,101)
(67,429)	(4,831)	(4,125)	(212,487)	(30,267)	(539)	(40,507)	(671,817)
(41,589)	(3,202)	10,666	76,163	9,264	4,885	98,561	397,901
244,158	63,113	130,542	1,315,553	416,715	46,665	1,566,513	8,799,227
178,342	13,688	23,329	775,869	105,951	6,360	217,919	2,548,942
2,542	556	1,103	10,356	4,162	407	13,764	79,014
-	-	-	-	-	-	-	-
180,884	14,244	24,432	786,225	110,113	6,767	231,683	2,627,956
98,985	10,667	6,017	344,599	28,585	1,190	25,890	862,844
15,000	-	3,000	30,000	20,000	-	12,000	140,000
35,582	-	-	96,928	18,242	-	53,027	493,470
-	-	-	-	-	-	-	-
149,567	10,667	9,017	471,527	66,827	1,190	90,917	1,496,314
-	-	-	-	-	-	-	-
69,508	4,957	4,190	219,134	31,057	553	42,252	695,384
925	71	121	3,952	549	33	1,130	13,142
1,783	137	233	7,759	1,060	64	2,179	25,490
72,216	5,165	4,544	230,845	32,666	650	45,561	734,016
221,783	15,832	13,561	702,372	99,493	1,840	136,478	2,230,330
(40,899)	(1,588)	10,871	83,853	10,620	4,927	95,205	397,626
\$ 203,259	\$ 61,525	\$ 141,413	\$ 1,399,406	\$ 427,335	\$ 51,592	\$ 1,661,718	9,196,853
\$ 110,892	\$ 7,916	\$ 6,781	\$ 351,186	\$ 49,746	\$ 920	\$ 68,239	\$ 1,115,166
92,367	53,609	134,632	1,048,220	377,589	50,672	1,593,479	8,081,687
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
\$ 203,259	\$ 61,525	\$ 141,413	\$ 1,399,406	\$ 427,335	\$ 51,592	\$ 1,661,718	9,196,853

Public Works Funds
Landscape Maintenance Districts
FY 21-22 Proposed Budget

	1911 Districts						
	Summit II Fund #164	Town and Country Fund #165	Costa del Rio Fund #166	Monica Place Fund #167	Greenmont/ Seaport Fund #168	Ridgecrest Fund #169	Cimarron Hill/ Madigan Fund #171
Beginning Fund Balance, June 30, 2020	\$ 287,754	\$ 138,158	\$ 429,322	\$ 32,257	\$ 233,237	\$ 80,041	\$ 1,382,064
FY 20-21 Activity							
Revenues	46,753	43,701	118,079	3,108	38,771	59,680	345,006
Expenditures	(14,158)	(20,139)	(72,395)	(649)	(26,242)	(59,514)	(97,324)
Interfund Allocation	(6,292)	(8,859)	(32,472)	-	(11,562)	-	(42,743)
Net Annual Activity	26,303	14,703	13,212	2,459	967	166	204,939
Projected Fund Balance, June 30, 2021	314,057	152,861	442,534	34,716	234,204	80,207	1,587,003
FY 21-22 Activity							
Revenues							
Charges for services	46,136	44,115	118,335	2,863	38,109	62,657	345,969
Investment income	2,751	1,212	3,610	302	2,123	166	12,616
Total Revenue	48,887	45,327	121,945	3,165	40,232	62,823	358,585
Expenditures							
District Maintenance							
Contract Services	5,653	13,968	34,821	668	15,230	60,999	51,351
Rehabilitation / Vandalism	8,000	3,000	10,000	-	10,000	-	15,000
Utilities	-	2,572	27,451	-	-	-	28,551
Major Maintenance Projects	-	-	-	-	-	-	-
Subtotal, District Maintenance	13,653	19,540	72,272	668	25,230	60,999	94,902
Administration							
Citywide and Department Allocations	-	-	-	-	-	-	-
District Allocations	6,345	9,081	33,587	-	11,724	-	44,104
Engineer's Report	220	210	559	17	181	292	1,642
County Fees	-	-	-	-	-	-	-
Subtotal, Administration	6,565	9,291	34,146	17	11,905	292	45,746
Total Expenditures	20,218	28,831	106,418	685	37,135	61,291	140,648
Net Annual Activity	28,669	16,496	15,527	2,480	3,097	1,532	217,937
Ending Fund Balance, June 30, 2022	\$ 342,726	\$ 169,357	\$ 458,061	\$ 37,196	\$ 237,301	\$ 81,739	\$ 1,804,940
Total Fund Balance							
Operating reserve (50% annual operations)	\$ 10,109	\$ 14,416	\$ 53,209	\$ 343	\$ 18,568	\$ 30,646	\$ 70,324
Rehabilitation reserve	332,617	154,941	404,852	36,853	218,733	-	1,734,616
Habitat and slide reserve (developer deposits)	-	-	-	-	-	-	-
Undesignated/Available	-	-	-	-	-	51,093	-
	<u>\$ 342,726</u>	<u>\$ 169,357</u>	<u>\$ 458,061</u>	<u>\$ 37,196</u>	<u>\$ 237,301</u>	<u>\$ 81,739</u>	<u>\$ 1,804,940</u>

1911 Districts

Flem Hill/ Springtree Fund #172	Somerset I and II Fund #173	Woodridge Fund #174	College Hills Fund #175	Somerset III Fund #176	Hunter Ranch I and II Fund #181	Glen Cove I and II Fund #182	Subtotal 1911 District	Total	Mare Island 2005-1A (State) Operating Fund #113 Allocation
\$ 985,069	\$ 347,681	\$ 309,326	\$ 274,048	\$ 161,656	\$ 703,025	\$ 1,041,761	\$ 6,405,399	18,224,909	\$ -
145,132	93,967	87,200	47,088	108,913	107,303	167,403	1,412,104	4,889,564	101,254
(59,802)	(64,379)	(51,317)	(18,402)	(77,559)	(47,793)	(61,590)	(671,263)	(4,042,828)	
(26,419)	(28,055)	(22,781)	(8,109)	(34,338)	(21,397)	(27,059)	(270,086)	108,495	(101,254)
58,911	1,533	13,102	20,577	(2,984)	38,113	78,754	470,755	955,231	-
1,043,980	349,214	322,428	294,625	158,672	741,138	1,120,515	6,876,154	19,180,140	-
142,931	93,849	87,956	45,887	111,052	104,383	163,266	1,407,508	4,777,494	97,585
8,989	3,318	2,714	2,495	1,111	6,480	9,701	57,588	168,423	-
-	-	-	-	-	-	-	-	2,776	-
151,920	97,167	90,670	48,382	112,163	110,863	172,967	1,465,096	4,948,693	97,585
33,493	47,209	28,924	10,895	48,717	18,535	37,448	407,911	1,660,530	-
15,000	10,000	10,000	5,000	15,000	12,500	10,000	123,500	318,500	-
9,688	4,594	11,495	1,876	12,097	16,441	12,361	127,126	718,329	-
-	-	-	-	-	-	-	-	-	-
58,181	61,803	50,419	17,771	75,814	47,476	59,809	658,537	2,697,359	-
-	-	-	-	-	-	-	-	1,203,875	-
-	-	-	-	-	-	-	-	1,203,875	-
27,039	28,722	23,432	8,259	35,234	22,063	27,795	277,385	(97,585)	97,585
683	449	419	215	537	507	794	6,725	24,000	-
-	-	-	-	-	-	-	-	33,700	-
27,722	29,171	23,851	8,474	35,771	22,570	28,589	284,110	1,163,990	97,585
85,903	90,974	74,270	26,245	111,585	70,046	88,398	942,647	3,861,349	97,585
66,017	6,193	16,400	22,137	578	40,817	84,569	522,449	1,087,344	-
\$ 1,109,997	\$ 355,407	\$ 338,828	\$ 316,762	\$ 159,250	\$ 781,955	\$ 1,205,084	7,398,603	20,267,484	\$ -
\$ 42,952	\$ 45,487	\$ 37,135	\$ 13,123	\$ 55,793	\$ 35,023	\$ 44,199	471,327	1,929,291	\$ -
1,067,045	309,920	301,693	303,639	103,457	746,932	1,160,885	6,876,183	18,275,939	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	51,093	62,254	-
\$ 1,109,997	\$ 355,407	\$ 338,828	\$ 316,762	\$ 159,250	\$ 781,955	\$ 1,205,084	\$ 7,398,603	20,267,484	\$ -

Public Works Funds

Landscape Maintenance District

Purpose of Program Services

The Landscape Maintenance District program provides stewardship and administration of dedicated funding necessary to support maintenance, repair and improvement of Landscape Maintenance Districts formed in accordance with the California Streets and Highway Code Improvement Act of 1911 and the Landscape and Lighting Act of 1972 as well as the City of Vallejo Municipal Code and Proposition 218.

Services Provided

The Landscape Maintenance District (LMD) Section of the Public Works Engineering Division provides oversight to ensure that funding for each approved LMD is expended in a cost effective manner on clearly defined services and/or improvements that provide a direct advantage to property in each assessment district, typically through administration of maintenance service contracts.

Salary and Benefit Changes

The FY 2021-22 Landscape Maintenance District (LMD) budget for salaries and benefits will remain essentially flat when compared to FY 2020-21.



Services and Supplies

The FY 2021-22 Landscape Maintenance District (LMD) services and supplies budget rises slightly due to increased costs of landscape maintenance contracts and water.

Authorized Positions

There are no changes to the FY 2021-22 authorized positions.

Public Works Funds
Gas Tax Fund
Fund #133

	<u>Audited FY 18-19</u>	<u>Audited FY 19-20</u>	<u>Adopted FY 20-21</u>	<u>Adopted FY 21-22</u>
Beginning Available Fund Balance	\$ 68,498	\$ 271,430	\$ 481,778	\$ 942,393
Revenues				
State Gas Tax Apportionment	2,071,158	1,925,599	1,960,825	2,024,655
State Proposition 42 Replacement	398,390	824,300	766,040	800,000
Investment Income	1,861	21,171	-	-
Misc Revenue:				
Vallejo Garbage	1,224,998	1,292,247	1,360,015	1,371,893
VFWD	176,810	141,448	141,488	141,488
Solano County	4,500	-	4,500	4,500
Misc Revenue/Reimbursements	55,968	20,999	45,000	20,000
	<u>3,933,685</u>	<u>4,225,764</u>	<u>4,277,868</u>	<u>4,362,536</u>
Total Resources Available	<u>4,002,183</u>	<u>4,497,194</u>	<u>4,759,646</u>	<u>5,304,929</u>
Expenditures (A)				
Traffic Signal Maintenance	569,685	582,273	822,503	807,150
Street Sweeping	156,072	522,933	680,810	558,175
Street Lighting	930,399	871,056	714,302	693,180
Signs & Markings	438,392	354,284	575,166	559,485
Overlay & Sidewalk Repair	1,049,916	621,690	543,677	576,030
Other	185,564	219,940	413,422	419,940
Transfer out - Capital Fund	399,605	400,000	350,000	1,250,000
	<u>3,730,753</u>	<u>3,572,176</u>	<u>4,099,880</u>	<u>4,863,960</u>
Net Annual Activity	<u>202,932</u>	<u>653,588</u>	<u>177,988</u>	<u>(501,424)</u>
Ending Available Fund Balance	<u>\$ 271,430</u>	<u>\$ 925,018</u>	<u>\$ 659,766</u>	<u>\$ 440,969</u>
(A) Expenditures by Type:				
Public Works Maintenance Staff Allocations				\$ 1,584,772
Utilities				650,000
Vehicles				455,748
Other Services/Supplies				703,500
Capital programs				1,250,000
Citywide and Public Works Overhead Allocations				219,940
Total				<u>\$ 4,863,960</u>

FY 21-22 beginning balance is based on FY 20-21 projections

Public Works Funds

Gas Tax

Purpose of the Fund

This is a special revenue fund established under Streets and Highways Code §2105 – 2107.5, and is used to account for the City’s share of the State’s annual gas tax revenue allocation and the City’s use of those funds in compliance with S&H codes. The Gas Tax Fund budget is based on projections made by the State of California. Revenue is also collected from garbage services (through Recology), street sweeping, and insurance proceeds for damages to street signs, lights, and signals.

Salary and Benefit Changes

Salaries and benefits are not directly charged to the Gas Tax Fund. Costs associated with salaries and benefits for Maintenance Division staff are recovered through cost allocations from the Gas Tax Fund to the General Fund. There are no major changes to labor cost allocations in FY 2021-22.

Services and Supplies

The services and supplies budget will remain essentially flat.

Authorized Positions

The Gas Tax Fund does not have any full or part-time authorized positions.





Other Funds Summary Schedule

	Housing Funds	Risk Management (Self Insurance)	Police Grants Funds # 139, 140, 146, 149 151, 152	Outside Funded Services Fund #129 (A)
	<i>See Supporting Schedule</i>	<i>See Supporting Schedule</i>	<i>See Supporting Schedule</i>	
Beginning Available Fund Balance	\$ 3,306,320	\$ 28,672,259	\$ 33,729	\$ -
Revenues				
Operating				
Charges for Services	-	11,461,614	-	1,020,000
Operating Grants and Contributions	25,346,919	-	580,000	-
Investment Income	12,690	227,000	-	40,383
Lease Revenue	-	-	-	-
Program Income	179,000	-	-	-
Miscellaneous	48,500	-	-	-
	<u>25,587,109</u>	<u>11,688,614</u>	<u>580,000</u>	<u>1,060,383</u>
Expenditures				
Housing Funds	25,971,483	-	-	-
Planning and Development Services	-	-	-	500,000
Economic Development	-	-	-	320,000
Police	-	-	590,000	-
Public Works	-	-	-	100,000
Nondepartmental	-	13,043,767	-	-
Administration	-	-	-	100,000
Debt service	-	-	-	-
	<u>25,971,483</u>	<u>13,043,767</u>	<u>590,000</u>	<u>1,020,000</u>
Other Financing Sources (Uses)				
Transfers in - General Fund	-	-	-	-
Transfers in - Capital Funds	140,000	-	-	-
Transfers out - General Fund	-	-	-	(40,383)
Transfers out - Marina Fund	-	-	-	-
Fund balance reserve	-	-	-	-
	<u>140,000</u>	<u>-</u>	<u>-</u>	<u>(40,383)</u>
Net Annual Activity	<u>(244,374)</u>	<u>(1,355,153)</u>	<u>(10,000)</u>	<u>-</u>
Ending Available Fund Balance	<u>\$ 3,061,946</u>	<u>\$ 27,317,106</u>	<u>\$ 23,729</u>	<u>\$ -</u>

**Endowment Principal
Remaining Unexpended Appropriation**

- (A) The Outside Services Fund appropriates funds for development related expenditures that are reimbursed by applicants.
- (B) The State Lands Commission Fund reports revenues earned on waterfront land protected by the State Land Trust. Surplus in this fund is transferred to the Marina Fund to support its debt service burden.
- (C) The Hazmat Fund appropriates funds received from Vallejo Garbage Service (Recology) to support the Public Works Department's hazardous materials response team.
- (D) NLP Nuisance Abatement Fund pays for the demolition of dangerous buildings and escalating nuisance conditions through board-ups or other special projects on private property.
- (E) The Administration Fund appropriates various special purpose collections and donations.
- (F) The McCune Collection Trust Fund supports the McCune Collection of rare books at the JFK Library.
- (G) The Navigation Center Fund appropriates various donations to support the operation of the Vallejo Homeless Navigation Center

FY 21-22 beginning balance is based on FY 20-21 projections

State Lands Commission Fund #134 (B)	Hazmat Fund #143 (C)	Navigation Center Fund #191 (G)	NLP Nuisance Abatement Fund #147 (D)	Administrative Fund #601 (E)	McCune Collection Fund #603 (F)	Debt Service <i>See Supporting Schedule</i>	Total
\$ -	\$ -	\$ 45,708	\$ 147,121	\$ -	\$ 41,178	\$ 4,665,043	\$ 36,911,358
-	45,229	-	-	-	-	2,208,059	14,734,902
-	-	1,050,000	-	20,000	-	-	26,996,919
-	-	50,000	-	25,000	500	42,000	397,573
311,171	-	-	-	-	-	-	311,171
-	-	-	-	-	-	-	179,000
-	-	-	107,000	-	-	-	155,500
<u>311,171</u>	<u>45,229</u>	<u>1,100,000</u>	<u>107,000</u>	<u>45,000</u>	<u>500</u>	<u>2,250,059</u>	<u>42,775,065</u>
-	-	-	-	-	-	-	25,971,483
72,500	-	-	-	-	-	-	572,500
-	-	-	-	-	-	-	320,000
-	-	-	-	20,000	-	-	610,000
15,000	45,229	-	-	-	-	-	160,229
35,854	-	1,145,708	100,000	-	2,500	91,699	14,419,528
-	-	-	-	-	-	-	100,000
-	-	-	-	-	-	3,053,922	3,053,922
<u>123,354</u>	<u>45,229</u>	<u>1,145,708</u>	<u>100,000</u>	<u>20,000</u>	<u>2,500</u>	<u>3,145,621</u>	<u>45,207,662</u>
-	-	-	-	-	-	1,183,788	1,183,788
-	-	-	-	-	-	(2,347,413)	(2,207,413)
-	-	-	-	(25,000)	-	-	(65,383)
(187,817)	-	-	-	-	-	-	(187,817)
-	-	-	-	-	-	(4,750)	(4,750)
<u>(187,817)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(25,000)</u>	<u>-</u>	<u>(1,168,375)</u>	<u>(1,281,575)</u>
-	-	(45,708)	7,000	-	(2,000)	(2,063,937)	(3,714,172)
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 154,121</u>	<u>\$ -</u>	<u>\$ 39,178</u>	<u>\$ 2,601,106</u>	<u>\$ 33,197,186</u>
		<u>\$5,150,000</u>			<u>\$64,625</u>		

Other Funds Housing Funds

Section 8					
		Voucher Program Fund # 123		Admin Program Fund # 121	
		Adopted FY 20-21	Adopted FY 21-22	Adopted FY 20-21	Adopted FY 21-22
Beginning Available Fund Balance		\$ 51,125	\$ 54,547	\$ 1,232,869	\$ 1,216,025
Revenues					
Operating					
Operating Grants and Contributions		21,707,453	21,707,453	2,027,695	1,993,145
Investment Income		-	-	1,232	1,232
Program Income		-	-	-	-
Fees and Forfeitures		5,000	5,000	17,500	17,500
Transfer in - Capital Funds		-	-	-	-
		<u>21,712,453</u>	<u>21,712,453</u>	<u>2,046,427</u>	<u>2,011,877</u>
Expenditures					
Grant programs		21,763,578	21,767,000	-	-
Administration		-	-	2,699,009	2,515,210
Interfund Reimbursement - staff costs		-	-	(120,458)	(161,048)
		<u>21,763,578</u>	<u>21,767,000</u>	<u>2,578,551</u>	<u>2,354,162</u>
Net Annual Activity		<u>(51,125)</u>	<u>(54,547)</u>	<u>(532,124)</u>	<u>(342,285)</u>
Ending Available Fund Balance		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 700,745</u>	<u>\$ 873,740</u>
Project Balances, Including FY 21-22 Appropriations					
Housing Development					
Affordable Housing Loans outstanding at June 30, 2020					
Section 8 Funding:		June 30, 2021	June 30, 2022		
One month average expenditures :					
Voucher Program		\$ 21,763,578	\$ 21,767,000		
Admin Program		2,578,551	2,354,162		
Operating reserve		-	-		
Total Annual expenditures		<u>24,342,129</u>	<u>24,121,162</u>		
Number of months		12	12		
Average monthly expenditures		<u>\$ 2,028,511</u>	<u>\$ 2,010,097</u>		
Combined Available Fund					
Balance June 30					
Voucher Program		\$ -	\$ -		
Admin Program		700,745	873,740		
Operating Reserve		373,892	373,892		
		<u>\$ 1,074,637</u>	<u>\$ 1,247,632</u>		

FY 21-22 beginning balance is based on FY 20-21 projections

Housing Authority

Operating Reserve Fund # 122		Housing Development Fund # 124		Affordable Housing Fund # 126	
Adopted FY 20-21	Adopted FY 21-22	Adopted FY 20-21	Adopted FY 21-22	Adopted FY 20-21	Adopted FY 21-22
\$ 373,892	\$ 373,892	\$ 277,048	\$ 329,240	\$ 956,081	\$ 1,332,616
-	-	-	-	-	-
-	-	458	458	11,000	11,000
-	-	-	-	-	-
-	-	26,000	26,000	-	-
-	-	-	-	95,000	140,000
-	-	26,458	26,458	106,000	151,000
-	-	-	-	-	-
-	-	40,000	-	25,000	25,000
-	-	70,522	-	-	-
-	-	110,522	-	25,000	25,000
-	-	(84,064)	26,458	81,000	126,000
\$ 373,892	\$ 373,892	\$ 192,984	\$ 355,698	\$ 1,037,081	\$ 1,458,616
	\$ 591,052		\$ 1,118		
	\$ 919,125				\$ 12,875,411

Other Funds Housing Funds

City

	CDBG Program Fund # 101		Home Program Fund # 102	
	Adopted FY 20-21	Adopted FY 21-22	Adopted FY 20-21	Adopted FY 21-22
Beginning Available Fund Balance	\$ -	\$ -	\$ -	\$ -
Revenues				
Operating				
Operating Grants and Contributions	1,050,958	1,035,455	610,285	610,866
Investment Income	-	-	-	-
Program Income	15,000	15,000	100,000	150,000
Fees and Forfeitures	-	-	-	-
Transfer in - Capital Funds	-	-	-	-
	<u>1,065,958</u>	<u>1,050,455</u>	<u>710,285</u>	<u>760,866</u>
Expenditures				
Grant programs	848,427	840,364	635,657	684,780
Administration	171,195	87,743	71,028	38,455
Interfund Reimbursement - staff costs	46,336	122,348	3,600	37,631
	<u>1,065,958</u>	<u>1,050,455</u>	<u>710,285</u>	<u>760,866</u>
Net Annual Activity	-	-	-	-
Ending Available Fund Balance	\$ -	\$ -	\$ -	\$ -
Project Balances, Including FY 21-22 Appropriations				
Housing Development				
Affordable Housing Loans outstanding at June 30, 2020		\$ 1,932,925		\$ 4,169,025

NSP Program Fund # 103		Total	
Adopted FY 20-21	Adopted FY 21-22	Adopted FY 20-21	Adopted FY 21-22
\$ -	\$ -	\$ 2,891,015	\$ 3,306,320
-	-	25,396,391	25,346,919
-	-	12,690	12,690
14,000	14,000	129,000	179,000
-	-	48,500	48,500
-	-	95,000	140,000
<u>14,000</u>	<u>14,000</u>	<u>25,681,581</u>	<u>25,727,109</u>
12,600	12,600	23,260,262	23,304,744
1,400	331	3,007,632	2,666,739
-	1,069	-	-
<u>14,000</u>	<u>14,000</u>	<u>26,267,894</u>	<u>25,971,483</u>
-	-	(586,313)	(244,374)
<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,304,702</u>	<u>\$ 3,061,946</u>
			<u>\$ 592,170</u>
	<u>\$ 2,149,222</u>		<u>\$ 22,045,708</u>

Other Funds

Housing and Community Development Division

Purpose of Housing and Community Development Division Services

The Housing and Community Development (HCD) Division, under the City Manager's Office, manages programs funded by the U.S. Department of Housing and Urban Development (HUD). The HCD Division is home to the Vallejo Housing Authority (VHA) which administers the Housing Choice Voucher (HCV) Program (more commonly known as Section 8) and its subprograms: Project-Based Voucher, Family Self-Sufficiency, and HCV Homeownership. The HCV Program provides rental subsidy assistance to eligible low-income families and individuals. The VHA also administers the Veterans Affairs Supportive Housing Program which combines HUD housing vouchers with Veterans Affairs supportive services to help veterans find and sustain housing. The VHA ensures that program participants have decent, safe, sanitary, and quality housing, and facilitates to improve the quality of life of families of Vallejo.

The HCD Division also coordinates the application and implementation of the Community Development Block Grant Program, HOME Investment Partnerships Program, and the Neighborhood Stabilization Program. These HUD-funded programs allow the City to develop community development projects, housing, and supportive services for low-income individuals and families. The HCD Division sponsors new solutions to local housing and community issues by forming partnerships with non-profit organizations, other public agencies, and the private sector.

HCD Division staff coordinates City services for the homeless through its role on the boards of the Community Action Partnership Solano Joint Powers Authority and Housing First Solano Continuum of Care to bring more homeless services to Vallejo. The HCD Division also provides staff support to the Housing and Community Development Commission.

Through these HUD-funded programs, the Housing and Community Development Division provides services in accordance with its mission to improve the living environments and the quality of life of low and moderate-income families residing within Vallejo's diverse communities, and promote housing affordability, access, fairness, dignity, and stability.



Other Funds

Housing and Community Development Division

Programs and Services Provided

Vallejo Housing Authority

Housing Choice Voucher (HCV) Program

The HCV Program provides long-term rental assistance to eligible very low-income households, including the elderly, and the disabled. A program participant that is issued a voucher is responsible for finding a suitable housing unit of their choice in the private market where the owner agrees to rent under the HCV Program and adhere to program requirements. The VHA partners with property owners and managers to assist up to 2,200 low-income families. A housing subsidy is paid to the landlord directly by the VHA on behalf of the participating household. The household pays the difference between the actual rent charged by the landlord and the amount subsidized by the program.

For calendar year 2021, the renewal funding allocation determined by HUD was \$19,542,875. This amount represents housing assistance payments that will be made available to the VHA as payments to landlords. It is projected that the VHA will receive approximately \$2 million in administrative fees. Administrative Fees are revenue that housing authorities receive from HUD to fund the day-to-day operations of the HCV Program and its subprograms.

Project-Based Voucher (PBV) Program

Project-based vouchers are a component of the HCV Program where up to 20 percent of the housing authority's authorized voucher units may be attached to specific housing units located within the city.

Family Self-Sufficiency Program

The FSS Program offers opportunities for existing HCV Program participants to receive case management services and financial incentive enabling them to move toward economic independence and self-sufficiency. Participation is voluntary and requires a five-year personal commitment. As the FSS Program participant's rental share increases because of increased earned income, a specified amount of money is deposited into an interest earning savings account on behalf of the qualifying participant. Upon successful completion of the FSS program, the participant will have access to those funds.

Veterans Affairs Supportive Housing (VASH) Program

The VASH Program provides rental assistance vouchers to veterans who are experiencing homelessness. The VHA partners with the Department of Veterans Affairs to assist up to 81 participants. VA case workers also provide case management and clinical services to help veterans maintain a stable housing environment.

Community Development Programs

Community Development Block Grant Program

The Community Development Block Grant (CDBG) Program aims to develop viable urban communities by providing decent housing and a suitable living environment and through expanding economic opportunities for persons of low- and moderate-income persons. CDBG Program funds may be used for projects in target areas such as public facilities, public improvements, and mortgage assistance for eligible low-income homeowners. The CDBG Program may also fund public service activities provided by non-profit agencies such as The

Other Funds

Housing and Community Development Division

House of Acts, Vallejo Senior Citizens' Council, Legal Services of Northern California, and Fair Housing Advocates of Northern California.

In Fiscal Year (FY) 2021-22, CDBG Program funding is \$1,050,713, \$15,000 of which is projected program income. A portion will be used to assist non-profit public service organizations and to cover administrative expenses. Approximately 64 percent of available funding will be used for first-time homebuyer mortgage assistance and owner-occupied housing rehabilitation loans.



HOME Investment Partnerships Program

The HOME Investment Partnerships (HOME) Program provides funding for the acquisition and/or rehabilitation of abandoned and foreclosed properties, homeowner mortgage assistance and rehabilitation programs, and enables the City to partner with nonprofit and for-profit developers to produce quality affordable housing for low-income families. It may also be used to provide temporary rental assistance to Vallejo residents who are homeless or at risk of homelessness.

In FY 2021-22, HOME Program funding of \$760,866, \$150,000 of which is projected program income, will be spent on activities that focus on the development of affordable housing units, mortgage assistance, and the City's Tenant-Based Rental Assistance Program.

Neighborhood Stabilization Program

The Neighborhood Stabilization Program (NSP) was established to revitalize neighborhoods, reduce blight, and stabilize declining property values by funding the acquisition and rehabilitation of foreclosed and/or abandoned properties

For FY 2021-22, \$897,748 in NSP1 (Round 1) and NSP3 (Round 3) funds received in prior fiscal years are still available for the development of the Sonoma Estates Project, an eight (8) for-ownership affordable housing unit project for qualified first-time homebuyer households, at 759 Sonoma Boulevard.



Other Funds
Self Insurance
Internal Service Fund #508 & 509

	<u>Total Audited FY 19-20</u>	<u>Total Adopted FY 20-21</u>	<u>Adopted General Liability Fund #508 FY 21-22</u>	<u>Adopted Workers' Comp Fund #509 FY 21-22</u>	<u>Total Adopted FY 21-22</u>
Beginning Available Fund Balance	\$ 22,217,744	\$ 22,678,116	\$ 8,581,303	\$ 20,090,956	\$ 28,672,259
REVENUE					
Charges for services	10,660,569	11,462,384	6,147,001	5,314,613	11,461,614
Other income	915,974	200,000	67,000	160,000	227,000
Transfers	-	-	-	-	-
Reimbursements/Cal Tip reserve transfer	-	-	-	-	-
	<u>11,576,543</u>	<u>11,662,384</u>	<u>6,214,001</u>	<u>5,474,613</u>	<u>11,688,614</u>
EXPENDITURES					
Administration	2,149,752	2,367,846	1,668,842	726,425	2,395,267
General Liability	2,670,740	4,814,000	5,877,500	-	5,877,500
Workers' compensation	2,543,128	4,493,000	-	4,671,000	4,671,000
Safety programs	43,208	100,000	-	100,000	100,000
Transfers	-	-	(2,000,000)	2,000,000	-
	<u>7,406,828</u>	<u>11,774,846</u>	<u>5,546,342</u>	<u>7,497,425</u>	<u>13,043,767</u>
Net Annual Activity	<u>4,169,715</u>	<u>(112,462)</u>	<u>667,659</u>	<u>(2,022,812)</u>	<u>(1,355,153)</u>
Ending Balance before Acturial Liability	<u>\$ 26,387,459</u>	<u>\$ 22,565,654</u>	<u>\$ 9,248,962</u>	<u>\$ 18,068,144</u>	<u>\$ 27,317,106</u>
Actuarial Liability at 80% confidence level:					
Workers' Compensation		15,740,000			
General Liability		8,717,000			
Total		<u>\$ 24,457,000</u>			
Authorized Positions	<u>5.00</u>	<u>5.00</u>			<u>5.00</u>

FY 21-22 beginning balance is based on FY 20-21 projections

Other Funds

Self-Insurance Fund

Purpose of Services

To ensure the City's assets are protected from loss by identifying the risks involved in the City's varied activities and deal with them through recognized risk management methods including prevention, assessment, evaluation, response, insurance and self-insurance, and transferring risk via contract.

Services Provided

The Self-Insurance Fund serves to fund the self-insured workers' compensation and general liability programs, as well as the employee safety program. Staff also oversees the administration of third-party liability and workers' compensation claims and investigates claims against the City.

The City is a member of Public Risk Innovation, Solutions, and Management or PRISM (formerly CSAC-EIA), a body made of counties, cities and other public entities who have pooled resources to self-insure. Presently, the City participates in excess general liability, excess workers' compensation and Property programs offered through PRISM.



Risk management division staff represents the City's interests at PRISM and actively participates in its General Liability and Claim Reviews committees. Staff manages the purchase and maintenance of all City-procured insurance policies covering general liability, real property, cyber, fleet, marina operations and heavy equipment insurance programs, and manages other risk transfer activities.

Risk Management Division

The Risk Management Division was consolidated and relocated under the City Manager's office in FY 2018-19. When the Risk Management Division was created, one new Risk Manager position was developed, one position was transferred from the City Attorney's Office and two positions were transferred from Human Resources. In FY 2020-21, the Risk Management Division was relocated under the Human Resources Department and one additional position was added for a total of five positions.

Other Funds Police Grants

	Asset Seizure Program Fund #139 (A)	Traffic Offender VETO Fund #140	Office of Traffic Safety Grant Fund #146	Justice Assistance Grant Fund #149	Supplemental Law Enforcement Grant Fund #151 (B)	Total
Beginning Available Fund Balance	\$ 3,729	\$ 10,000	\$ -	\$ -	\$ 20,000	\$ 33,729
Revenues						
Operating Grants	20,000	50,000	80,000	250,000	180,000	580,000
	<u>20,000</u>	<u>50,000</u>	<u>80,000</u>	<u>250,000</u>	<u>180,000</u>	<u>580,000</u>
Expenditures						
Program Support	10,000	20,000	10,000	250,000	200,000	490,000
Interfund Reimbursements	-	30,000	70,000	-	-	100,000
	<u>10,000</u>	<u>50,000</u>	<u>80,000</u>	<u>250,000</u>	<u>200,000</u>	<u>590,000</u>
Net Annual Activity	<u>10,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(20,000)</u>	<u>(10,000)</u>
Ending Available Fund Balance	<u>\$ 13,729</u>	<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 23,729</u>
Restrictions:	Federal Funds		Federal Grant	Federal Grant	State Grant	

- (A) The Asset Seizure Fund accounts for monies received from Police confiscated money and property, often in connection with drug cases. Funds are held until final court disposition. The expenditure of released funds is subject to Federal rules and regulations.
- (B) The Supplemental Law Enforcement Grant Fund accounts for an annual State "Citizens Option for Public Safety (COPS)" grant. Local allocations are distributed based upon population.

FY 21-22 beginning balance is based on FY 20-21 projections

Other Funds Debt Service Funds

	City Debt		Land -Based Assessment Debt Hiddenbrooke		Land -Based Assessment Debt	Total
	1999 COPS Fund #303	Union Bank Loan A Fund #309	1998 Fund #343	2004 A Fund #348	NE Quadrant 2003-1 Fund #346	
Beginning Available Fund Balance	\$ -	\$ -	\$ -	\$ 4,472,529	\$ 192,514	\$ 4,665,043
Revenues						
Operating						
Charges for Services	-	-	1,682,685	-	525,374	2,208,059
Investment Income	-	-	-	30,000	12,000	42,000
	<u>-</u>	<u>-</u>	<u>1,682,685</u>	<u>30,000</u>	<u>537,374</u>	<u>2,250,059</u>
Expenditures						
Nondepartmental	8,600	4,500	58,680	-	19,919	91,699
Debt service	356,000	809,938	-	1,390,215	497,769	3,053,922
	<u>364,600</u>	<u>814,438</u>	<u>58,680</u>	<u>1,390,215</u>	<u>517,688</u>	<u>3,145,621</u>
Other Financing Sources (Uses)						
Transfers in - General Fund	369,350	814,438	-	-	-	1,183,788
Transfers in - Capital Fund	-	-	-	(2,347,413)	-	(2,347,413)
Transfers within districts	-	-	(1,624,005)	1,624,005	-	-
Fund Balance reserve	(4,750)	-	-	-	-	(4,750)
	<u>364,600</u>	<u>814,438</u>	<u>(1,624,005)</u>	<u>(723,408)</u>	<u>-</u>	<u>(1,168,375)</u>
Net Annual Activity	<u>-</u>	<u>-</u>	<u>-</u>	<u>(2,083,623)</u>	<u>19,686</u>	<u>(2,063,937)</u>
Ending Available Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,388,906</u>	<u>\$ 212,200</u>	<u>\$ 2,601,106</u>
Total Fund Balance:						
Debt Service Reserve	\$ -	\$ -	\$ -	\$ 352,363	\$ 504,519	\$ 856,882
Delinquency Maintenance Reserve	-	-	-	1,000,000	-	1,000,000
Designated for Subsequent Payment	263,681	-	-	1,391,253	368,009	2,022,943
Undesignated/Available	-	-	-	2,388,906	212,200	2,601,106
	<u>\$ 263,681</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,132,522</u>	<u>\$ 1,084,728</u>	<u>\$ 6,480,931</u>

FY 21-22 beginning balance is based on FY 20-21 projections

Other Funds Debt Service

Purpose of Service

To account for the accumulation of resources for, and the payment of, general long-term debt principal and interest, and fiscal agent fees.

Services Provided

With attention to current economic conditions and funding needs, the City executes debt instruments, administers debt proceeds, manages ongoing disclosure and debt compliance, and makes timely debt service payments.

Debt Service Funds are a recognized fund type in generally accepted governmental accounting principles. These funds account for the resources allocated toward debt service payments. All bonded indebtedness is administered by trustees as designated in the bond's Official Statement. Debt service payments and related administrative fees are budgeted annually for each of the relevant funds.

Revenue Bonds, Tax Allocation Bonds, and Other City Debt

The FY 21-22 Budget assumes all debt obligations will continue to be paid in full and on schedule.

Salary and Benefit Changes

The city does not charge salary and benefits to the debt service funds.

Service and Supplies

The FY 2021-22 Adopted Debt Service Funds expenditures of roughly \$3,146,000 includes scheduled annual debt service payments and a \$300,000 prepayment for Hiddenbrooke 2004 A debt. The City's debt service funds make principal and interest payments on the City's outstanding debt. The debt proceeds were used to fund various economic development and public improvement projects.

Authorized Positions

Debt Service Funds do not have any full or part time authorized positions.





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Sacramento Street Bridge Project



Capital Projects

Capital Project Funds

	Capital Outlay Fund #201	Transportation Impact Mitigation Fund #203	Bridge Construction Fund #204	Art & Convention Center Fund #206	Northgate Fee Dist. #94-1 Fund #208	Hiddenbrooke Sky Valley Overpass Fund #211
Beginning Available Fund Balance at 7/1/2021	\$ 812,066	\$ 940,479	\$ 132,495	\$ 80,360	\$ 157,699	\$ 7,678,345
Revenues						
Investment Income	250,000	75,000	5,000	1,500	5,000	140,000
Development Impact Fees	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-
IT-PEG	315,000	-	-	-	-	-
RMRA Funding	-	-	-	-	-	-
Loan Repayment	-	-	70,910	558,880	-	70,210
	565,000	75,000	75,910	560,380	5,000	210,210
Expenditures						
Administration	4,500	4,500	4,500	-	4,500	4,500
Sub-total for Admin (A)	4,500	4,500	4,500	-	4,500	4,500
Capital Improvement Projects (CIP) (b)						
PW9408 EV Chargers at Vallejo Station	30,000	-	-	-	-	-
PW9416 Vision Zero Plan and Corridor Study	-	8,000	-	-	-	-
PW9417 Traffic Calming Toolbox	-	36,862	-	-	-	-
PW9428 Urban forest Management Plan	40,000	-	-	-	-	-
PW9435 Hiddenbrooke Parkway Rehabilitation	2,347,413	-	-	-	-	-
PW9705 ADA Curb Ramps	-	-	-	-	-	-
PW9708 HSIP Cycle 10 Springs Rd Road Diet	-	-	-	-	-	-
PW9709 HSIP Cycle 10 Pedestrian Crossing at 17 Locations	-	-	-	-	-	-
PW9710 Meadows Drive Pavement Rehab	-	-	-	-	-	-
PW9434 SMART Train Light Rail Feasibility Study	200,000	-	-	-	-	-
PWC113 Street Sign Upgrade - MUTCD	100,000	-	-	-	-	-
PW9798 Sacramento Street Bridge Seismic	680,000	-	-	-	-	-
PWC109 Streets Overlay/Preservation (MB)	420,000	-	-	-	-	-
PWC109 Streets Overlay/Preservation (SB1)	-	-	-	-	-	-
PW9745 Citywide Slurry Seal Project	-	-	-	-	-	-
PWC111 Public Building Repairs	265,000	-	-	-	-	-
Sub-total for CIP (B)	4,082,413	44,862	-	-	-	-

(a) FY 21-22 beginning balance is based on FY 20-21 projections

(b) Detailed information of the CIP projects are presented separately in the Proposed Five Year Capital Improvement Program Budget Book

Gas Tax Sec 2103 Fund #219	Capital Grants/ Contributions Fund #221	Long Term Maintenance Fund #223	Columbus Parkway Improvement Fund #224	Empress Theater Fund #225	Road Maintenance/ Rehab Act Fund #226	Waterfront History Park Fund #227	Neighborhood Park/ Development Fee Fund #137	Total
\$ 22,180	\$ -	\$ 154,136	\$ 2,092,498	\$ 8,513	\$ 601,583	\$ 25,958	\$ 161,415	\$ 12,867,727
10,000	7,500	13,000	30,000	500	20,000	200	5,000	562,700
-	-	-	-	-	-	-	25,000	25,000
-	1,510,060	-	-	-	-	-	-	1,510,060
-	-	-	-	-	-	-	-	315,000
-	-	-	-	-	2,000,000	-	-	2,000,000
-	-	-	-	-	-	-	-	700,000
10,000	1,517,560	13,000	30,000	500	2,020,000	200	30,000	5,112,760
-	-	-	4,500	31,500	4,500	4,500	-	67,500
-	-	-	4,500	31,500	4,500	4,500	-	67,500
-	-	-	-	-	-	-	-	30,000
-	-	-	-	-	-	-	-	8,000
-	-	-	-	-	-	-	-	36,862
-	-	-	-	-	-	-	-	40,000
-	-	-	-	-	-	-	-	2,347,413
-	-	-	-	-	200,000	-	-	200,000
-	1,260,360	-	-	-	-	-	-	1,260,360
-	249,700	-	-	-	-	-	-	249,700
-	-	-	-	-	1,400,000	-	-	1,400,000
-	-	-	-	-	-	-	-	200,000
-	-	-	-	-	-	-	-	100,000
-	-	-	-	-	-	-	-	680,000
-	-	-	-	-	-	-	-	420,000
350,000	-	-	-	-	400,000	-	-	750,000
900,000	-	-	-	-	-	-	-	900,000
-	-	-	-	-	-	-	-	265,000
1,250,000	1,510,060	-	-	-	2,000,000	-	-	8,887,335

Capital Projects

Capital Project Funds

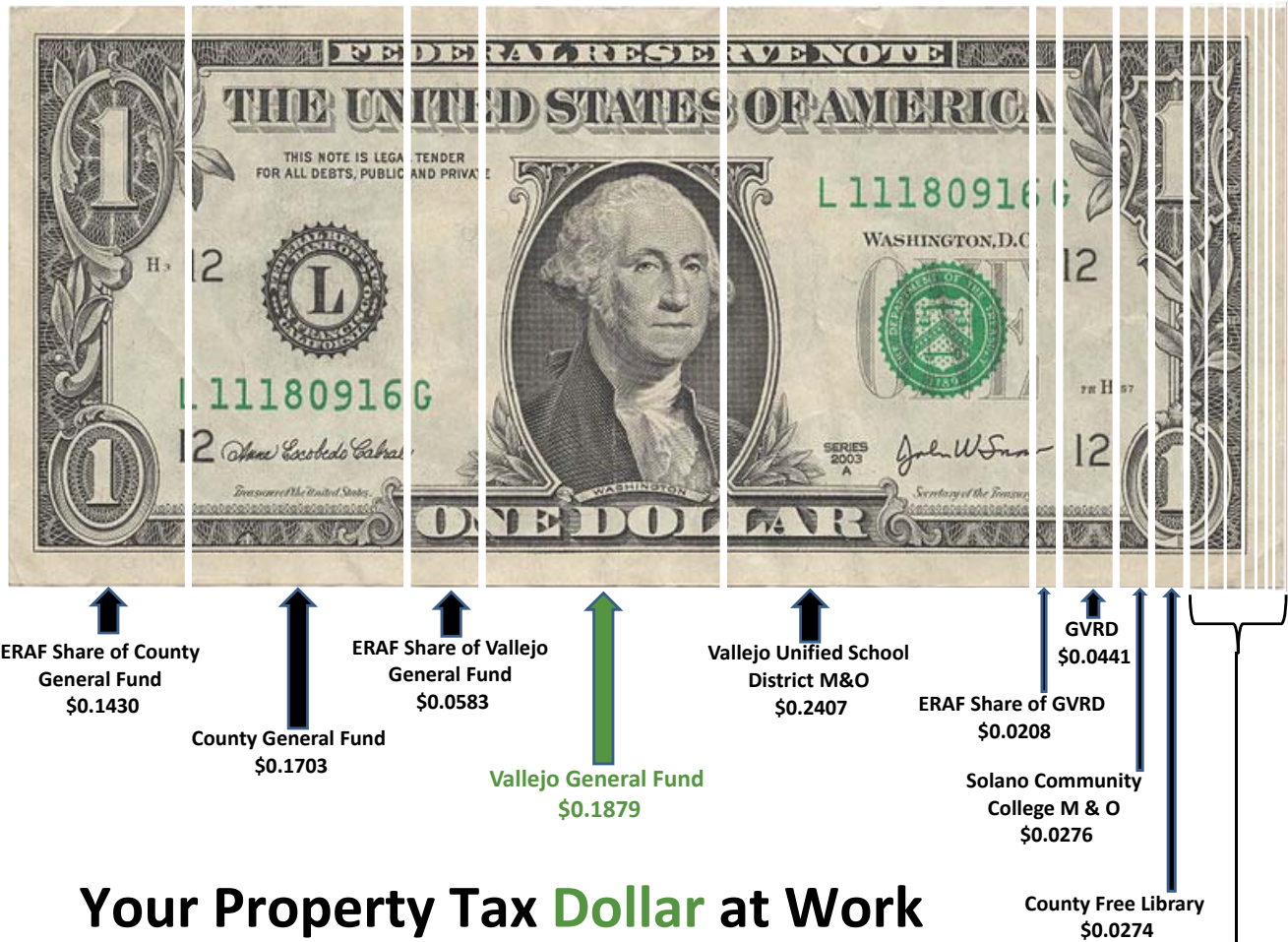
		Capital Outlay Fund #201	Transportation Impact Mitigation Fund #203	Bridge Construction Fund #204	Art & Convention Center Fund #206	Northgate Fee Dist. #94-1 Fund #208	Hiddenbrooke Sky Valley Overpass Fund #211
Multi Year Operational Projects							
EDVGPU	General Plan Update	100,000	-	-	-	-	-
TECHNO	Technology Purchases - Development Services	60,000	-	-	-	-	-
TECHNO	Technology Purchases - Public Works	50,000	-	-	-	-	-
IT-PEG	Public, Education and Government Programming	315,000	-	-	-	-	-
IT-ORA	Oracle Project	74,000	-	-	-	-	-
FIN007	ERP	300,000	-	-	-	-	-
IT000	IT Improvement	875,000	-	-	-	-	-
MY2001	Causeway CIP	250,000	-	-	-	-	-
PBC8	PB Cycle 8	500,000	-	-	-	-	-
PD-RAD	PD Radio Repeaters	800,000	-	-	-	-	-
	Sub-total for MYOP (C)	<u>3,324,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Grand Total Expenditures (A) + (B) + (C)		<u>7,410,913</u>	<u>49,362</u>	<u>4,500</u>	<u>-</u>	<u>4,500</u>	<u>4,500</u>
Other Sources / Uses							
	Transfers In - Technology/General Plan Update Fees	284,000	-	-	-	-	-
	Transfers In - General Fund	2,710,000	-	-	-	-	-
	Transfers In - General Fund MB	1,750,000	-	-	-	-	-
	Transfers In - Gas Tax SB1	-	-	-	-	-	-
	Transfers In - Hiddenbrooke Imp Dist-2004A	2,347,413	-	-	-	-	-
	Transfers Out - General Fund	-	-	-	(447,104)	-	-
	Transfers Out - Affordable Housing Fund	-	-	(14,182)	(111,776)	-	(14,042)
		<u>7,091,413</u>	<u>-</u>	<u>(14,182)</u>	<u>(558,880)</u>	<u>-</u>	<u>(14,042)</u>
Net Annual Activity		<u>245,500</u>	<u>25,638</u>	<u>57,228</u>	<u>1,500</u>	<u>500</u>	<u>191,668</u>
Projected Available Fund Balance at 6/30/2022		<u>\$ 1,057,566</u>	<u>\$ 966,117</u>	<u>\$ 189,723</u>	<u>\$ 81,860</u>	<u>\$ 158,199</u>	<u>\$ 7,870,013</u>
Remaining CIP Project Balances (estimated April 2021)		\$ 12,099,361	\$ 2,345,952	\$ 231,249	\$ -	\$ 91,979	\$ 105,279
FY 21-22 Appropriations		7,406,413	44,862	-	-	-	-
Total Project Balances		<u>\$ 19,505,774</u>	<u>\$ 2,390,814</u>	<u>\$ 231,249</u>	<u>\$ -</u>	<u>\$ 91,979</u>	<u>\$ 105,279</u>

Gas Tax Sec 2103 Fund #219	Capital Grants/ Contributions Fund #221	Long Term Maintenance Fund #223	Columbus Parkway Improvement Fund #224	Empress Theater Fund #225	Road Maintenance/ Rehab Act Fund #226	Waterfront History Park Fund #227	Neighborhood Park/ Development Fee Fund #137	Total
-	-	-	-	-	-	-	-	100,000
-	-	-	-	-	-	-	-	60,000
-	-	-	-	-	-	-	-	50,000
-	-	-	-	-	-	-	-	315,000
-	-	-	-	-	-	-	-	74,000
-	-	-	-	-	-	-	-	300,000
-	-	-	-	-	-	-	-	875,000
-	-	-	-	-	-	-	-	250,000
-	-	-	-	-	-	-	-	500,000
-	-	-	-	-	-	-	-	800,000
-	-	-	-	-	-	-	-	3,324,000
1,250,000	1,510,060	-	4,500	31,500	2,004,500	4,500	-	12,278,835
-	-	-	-	-	-	-	-	284,000
-	-	-	-	31,000	-	-	-	2,741,000
-	-	-	-	-	-	-	-	1,750,000
1,250,000	-	-	-	-	-	-	-	1,250,000
-	-	-	-	-	-	-	-	2,347,413
-	-	-	-	-	-	-	-	(447,104)
-	-	-	-	-	-	-	-	(140,000)
1,250,000	-	-	-	31,000	-	-	-	7,785,309
10,000	7,500	13,000	25,500	-	15,500	(4,300)	30,000	619,234
\$ 32,180	\$ 7,500	\$ 167,136	\$ 2,117,998	\$ 8,513	\$ 617,083	\$ 21,658	\$ 191,415	\$ 13,486,961
\$ 925,248	\$ -	\$ 451,717	\$ -	\$ -	\$ 3,140,859	\$ 65,221	\$ 170,038	\$ 19,626,903
1,250,000	1,510,060	-	-	-	2,000,000	-	-	12,211,335
\$ 2,175,248	\$ 1,510,060	\$ 451,717	\$ -	\$ -	\$ 5,140,859	\$ 65,221	\$ 170,038	\$ 31,838,238



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Comparisons and Trends Property Tax Dollar Breakdown

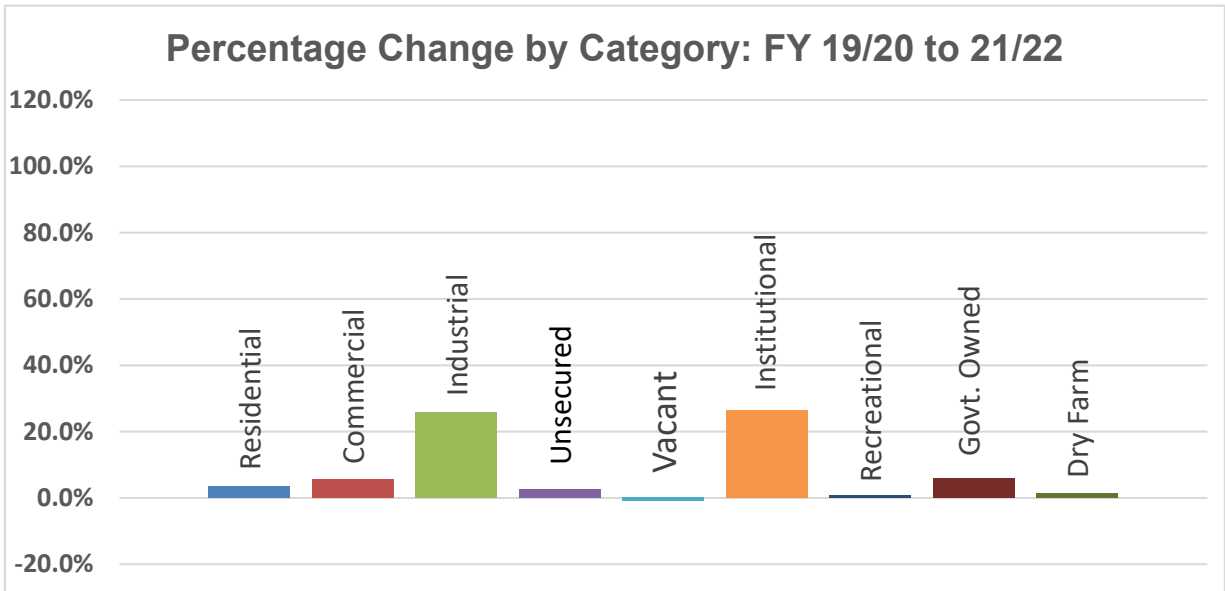


ERAF Share of County General Fund	\$ 0.1430
County General Fund	\$ 0.1703
ERAF Share of Vallejo General Fund	\$ 0.0583
Vallejo General Fund	\$ 0.1879
Vallejo Unified School District M&O	\$ 0.2407
ERAF Share of GVRD	\$ 0.0208
GVRD	\$ 0.0441
Solano Community College M & O	\$ 0.0276
County Free Library	\$ 0.0274
Solano County Water Agency	\$ 0.0153
VSFCD Operating	\$ 0.0147
Library Special Tax Zone 7	\$ 0.0137
County Superintendent-co. School Services Fund Sup	\$ 0.0103
Acc Cap Outlay*	\$ 0.0081
Mosquito Abatement District	\$ 0.0059
County Superintendent-board of Education	\$ 0.0033
BAAQMD	\$ 0.0022
County Superintendent-development Center	\$ 0.0022
Recreation	\$ 0.0020
Aviation	\$ 0.0012
County Superintendent-co. School Series Fund Supp.	\$ 0.0011
Total	\$ 1.00

ATI Annual Tax Increment) Ratios for Tax Rate Area 007000, Excluding Redevelopment factors & Additional Debt Service
Data Source: Hdl, Coren & Cone Report using Solano County Assessor 2021/22 Annual Tax Increment Tables

Comparisons and Trends

Property Tax Growth by Use Category



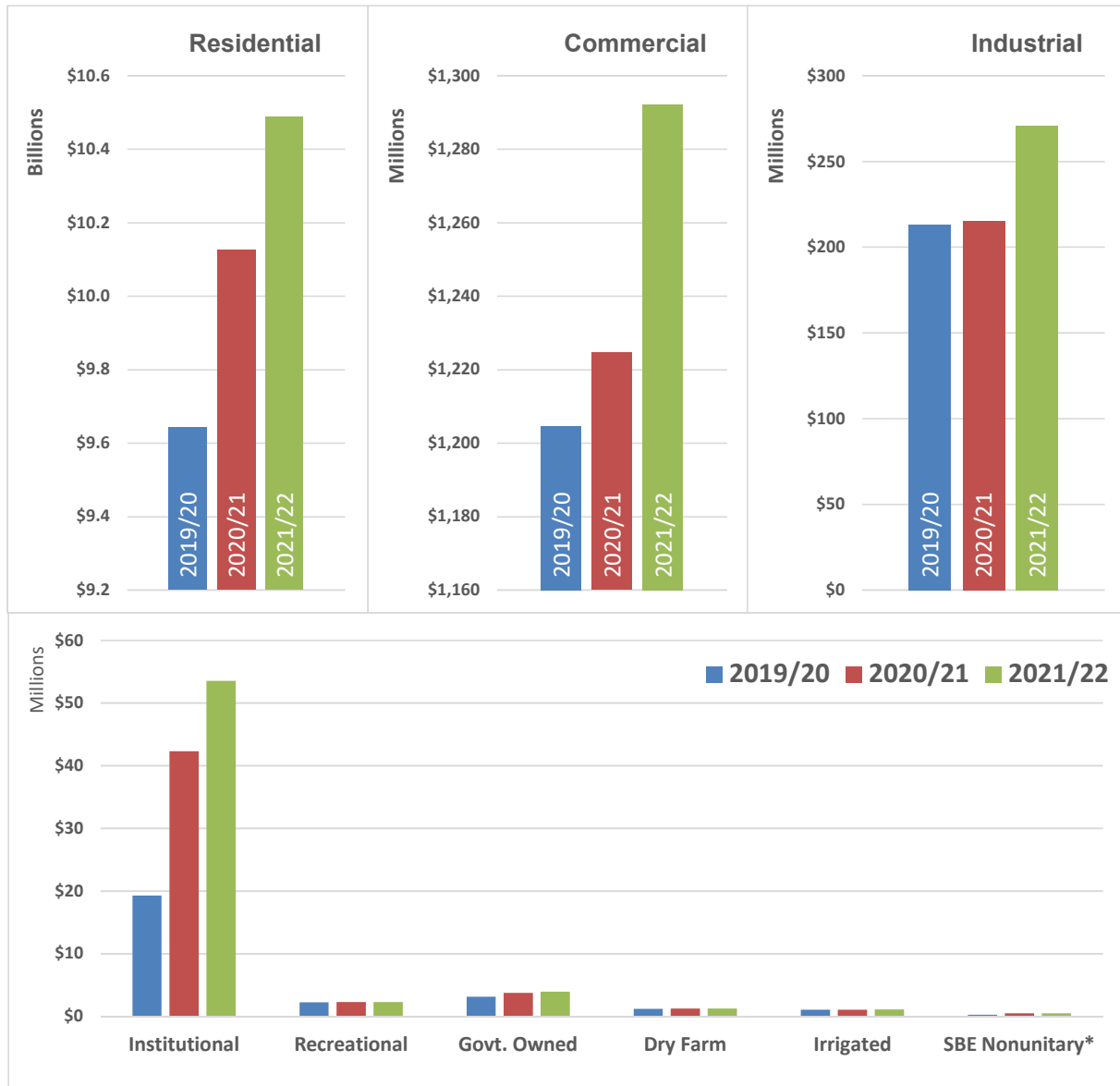
2019/20 to 2021/22 Value Growth by Use Category

Category	Net Taxable Value			Amount Change 20/21 to 21/22	Percentage Change 20/21 to 21/22
	2019/20	2020/21	2021/22		
Residential	\$9,642,737,645	\$10,125,689,885	\$10,487,692,156	\$362,002,271	3.6%
Commercial	\$1,204,690,775	\$1,224,613,231	\$1,292,109,321	\$67,496,090	5.5%
Industrial	\$212,945,563	\$215,228,239	\$270,689,523	\$55,461,284	25.8%
Unsecured	\$253,612,249	\$269,332,935	\$275,945,271	\$6,612,336	2.5%
Vacant	\$111,242,463	\$131,203,092	\$129,965,496	-\$1,237,596	-0.9%
Institutional	\$19,306,544	\$42,340,805	\$53,572,322	\$11,231,517	26.5%
Recreational	\$2,236,557	\$2,275,789	\$2,295,533	\$19,744	0.9%
Govt. Owned	\$3,156,338	\$3,745,230	\$3,967,080	\$221,850	5.9%
Dry Farm	\$1,191,134	\$1,255,119	\$1,272,310	\$17,191	1.4%
Irrigated	\$1,065,054	\$1,086,354	\$1,097,607	\$11,253	1.0%
Miscellaneous	\$155,814	\$165,443	\$176,385	\$10,942	6.6%
SBE Nonunitary*	\$271,792	\$485,562	\$485,562	\$0	0.0%
Totals	\$11,452,611,928	\$12,017,421,684	\$12,519,268,566	\$501,846,882	4.2%

Data Source: HdL Coren & Cone report; using Solano County Assessor 2021/2022 Combined Tax Rolls

*SBE Nonunitary land is defined as land owned by a State assessee, but not used in primary operation.

Comparisons and Trends
Growth by Use Category
 (Property Assessed Value)



Comparisons and Trends

Pending Appeals Impact Projections

Potential AV Loss Based on Prior Success Rates on Current Average Appeals

Vallejo General Fund Appeals History:

Lien Year	Total Appeals	Resolved Appeals	Pending Appeals	Successful Appeals	Success Rate	Successful Orig Value	Successful Appeal Value Loss	Loss Rate
2016/17	20	19	1	10	52.63%	\$ 13,500,581	\$ 2,046,377	15.16%
2017/18	36	23	13	14	60.87%	\$ 15,469,184	\$ 4,164,910	26.92%
2018/19	29	12	17	10	83.33%	\$ 66,171,275	\$ 15,301,701	23.12%
2019/20	[24]*	[2]*	22	[1]*	50.00%	[\$27,975,856]*	[\$11,175,856]*	0.00%
2020/21	[45]*	[0]*	45	[0]*	0.00%	[\$0]*	[\$0]*	0.00%
2021/22	[0]*	[0]*	0	[0]*	0.00%	[\$0]*	[\$0]*	0.00%
Totals:	85	54	98	34	62.96%	\$ 95,141,040	\$ 21,512,988	22.61%

*Years with less than 10% resolved appeals or no successful appeals are not included in history totals.

Vallejo General Fund Pending Appeals Impact Projection Based on Annual Experience:

Lien Year	Pending Appeals	Prior Successful	Avg. Appeal Value	Prior Loss	Projected AV Loss	Avg. Tax Rate	Projected Revenue Loss
2016/17	1	52.63%	\$ 1,099,655	15.16%	\$ 87,728	0.18486	\$ 162
2017/18	13	60.87%	\$ 2,404,489	26.92%	\$ 5,122,766	0.18486	\$ 9,470
2018/19	17	83.33%	\$ 5,150,832	23.12%	\$ 16,873,894	0.18486	\$ 31,193
2019/20	22	65.22%	\$ 8,987,750	20.42%	\$ 26,332,167	0.18486	\$ 48,678
2020/21	45	65.22%	\$ 8,367,846	20.42%	\$ 50,146,326	0.18486	\$ 92,700
2021/22	0	62.96%	\$ -	22.61%	\$ -	0.18486	\$ -
Totals:	98		\$ 5,520,701 **		\$ 103,845,049		\$ 191,994

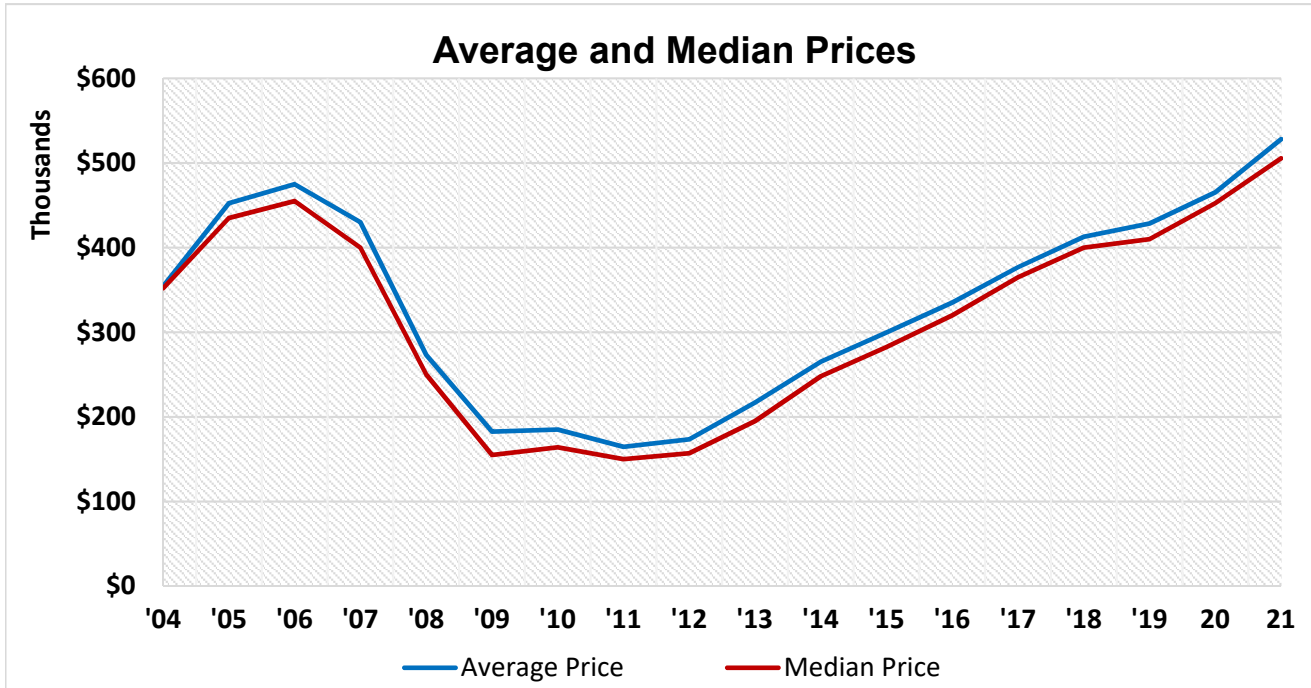
*Years with less than 10% resolved appeals or no successful appeals are not included in history totals.

**Combined Average value per appeal is based on 154 appeals in the years 2016/17 to 2021/22 with a total value of \$850,187,924

Data Source: HdL Coren & Cone Report; using Solano County Assessor Combined Tax Rolls & Most Recent Appeals Roll data



Comparisons and Trends
Sales Value History
 Single Family Residential Full Value Sales (2003-2020)



Year	Full Value Sales	Average Price	Median Price	Median % Change
2004	2,631	\$354,283	\$352,000	13.55%
2005	2,607	\$452,423	\$435,000	23.58%
2006	1,793	\$474,918	\$455,000	4.60%
2007	877	\$430,046	\$400,000	-12.09%
2008	1,450	\$273,137	\$250,000	-37.50%
2009	2,338	\$182,488	\$155,000	-38.00%
2010	1,787	\$185,082	\$164,000	5.81%
2011	1,820	\$164,564	\$150,000	-8.54%
2012	1,867	\$173,389	\$157,000	4.67%
2013	1,466	\$216,879	\$195,000	24.20%
2014	1,383	\$265,264	\$248,000	27.18%
2015	1,453	\$299,854	\$282,500	13.91%
2016	1,617	\$335,192	\$320,000	13.27%
2017	1,513	\$376,894	\$365,000	14.06%
2018	1,341	\$412,867	\$400,000	25.00%
2019	1,306	\$428,442	\$410,000	2.50%
2020	1,189	\$465,311	\$452,500	10.37%
2021	933	\$528,178	\$505,500	11.71%

Data Source: HdL Coren & Cone report; using Solano County Recorder data

*sales not included in the analysis are quitclaim deeds, trust transfers, timeshares, and partial sales.



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Appendix

Summary of Budget Process

The City of Vallejo operates on a fiscal year basis that begins on July 1 of each year, and ends the following year on June 30. The City Manager's Office and Finance Department manage the budget process, with support from each of the operating departments. The preparation of the budget takes place between January and June, culminating with the adoption of an annual budget by the City.

Budget Preparation

The City Manager and City Council shall prepare a five year strategic and financial plan to be reviewed and updated annually. The annual budget shall correlate to the proposed plan.

At least 45 days prior to the beginning of each fiscal year, the City Manager shall submit to the Council a budget of proposed expenditures and estimated revenues. This shall include a general fund budget in which proposed expenditures shall not exceed estimated revenues accompanied by an explanatory budget message in such form as they deem desirable or as the Council may require. For such purpose, the City Manager, on such schedule and under such terms as they may prescribe, shall obtain from the head of each department or other agency of the City estimates of revenue and expenditure in such detail and with such supporting plans and data as he/she may require. The City Manager may revise such estimates in any manner they deem advisable. The explanatory budget message of the City Manager to the Council shall explain the budget, both in fiscal terms and in terms of work programs, outline the proposed financial policies of the City for the ensuing fiscal year, propose priorities for capital expenditures, and describe other important features of the budget plan. It shall state the reasons for salient changes from the previous year in cost and revenue items, explain any major changes in financial policy, and enable the Council to compare the prior and current years' revenues and expenditures to which such proposed revenues and expenditures relate. Estimates of revenue shall include surpluses to be carried over from the current year, plus miscellaneous revenues.

Council Hearing and Approval

After submission of the budget by the City Manager, the Council shall publish in one or more newspapers of general circulation in the City the following: a general summary of the budget, information as to times and places where copies of the budget are available for inspection by the public, and the time and place for a public hearing on the budget which shall be no less than two weeks after such publication.

After the public hearing, the Council may revise the budget in any manner it finds necessary and shall adopt a budget for the ensuing fiscal year no later than the last day of the current fiscal year.

If it fails to adopt the budget by this date, the amounts appropriated for current operation for the current fiscal year shall be adopted for the ensuing fiscal year on a month-to-month basis, with all items in it prorated accordingly, until such time as the Council adopts a budget for the ensuing fiscal year. Adoption of the budget shall constitute appropriations of the amounts specified therein as expenditures from the funds indicated and shall constitute a levy of the property tax therein proposed.

Appendix Summary of Budget Process

Budget Calendar

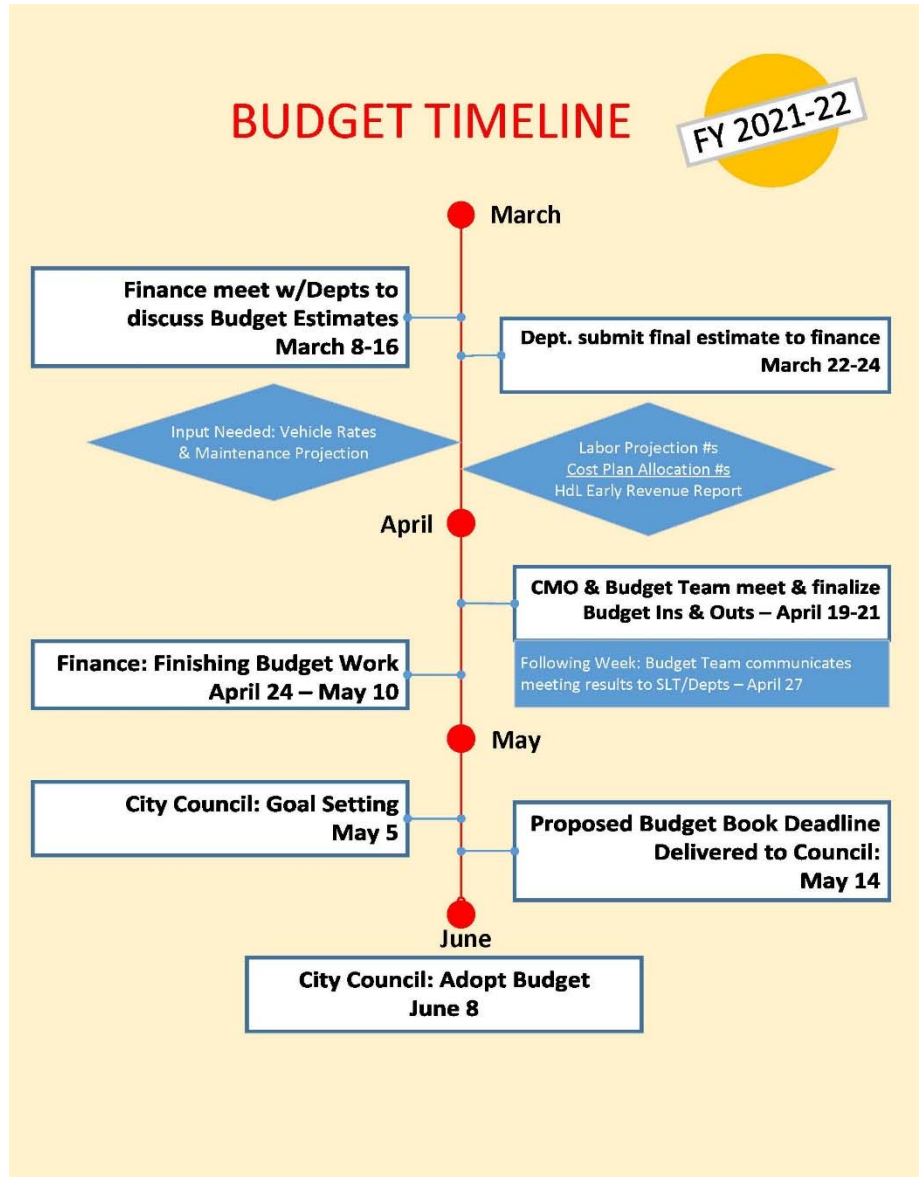
The calendar, to the right, represents key milestones that took place during the FY2019-20 budget process.

Level of Budgetary Control

Budgetary control is established at the following levels: a) General Fund – Department Level, b) Other Funds – Fund level, and c) Capital Projects – Department level. The City Manager may authorize line item budget transfers within a General Fund Department, or within a fund other than General Fund.

Budget Revisions

At any time during the fiscal year the City Manager may transfer part or all of any unencumbered appropriation balance among programs within a department, office or agency. Also, upon written request by the City Manager, the Council, after having given one week's notice of intention, may transfer by resolution part (or all) of any unencumbered appropriation balance between one department, office or agency and another. In the same manner, the City Manager may also appropriate available funds not included in the budget.



Appendix

Budget and Financial Policies

In planning for and preparing the annual budget, many fiscal decisions are made to help sustain the long-term health and well-being of the City. Accordingly, the City Manager strives to make fiscal recommendations in the proposed budget that adhere to the following guiding principles:

- Fund current operations with current year revenues.
- Realistically project revenue growth.
- Continue to address long-term debt liabilities and maintenance deficiencies.
- Maintain General Fund reserves at least at City Council's 15% target reserve to protect the City in times of economic uncertainty or unforeseen circumstances.
- Utilize Measure B revenues to augment General Fund existing services or rebuild services, and Fund Reserves.
- Use a General Fund five-year financial forecast to foresee potential challenges and allow the Council and staff to craft timely and prudent budget solutions.

Balanced Budget- The City shall strive to balance resources with expenditure appropriations. To maintain a "balanced budget", total expenditures in the fund cannot exceed its total of revenues and its beginning balance. Ending fund balance should always be positive. A negative fund balance indicates that the budget is not balanced.

Grant Funds, Multiyear Operational Projects and Donation Funds- The City Manager is authorized to carry-over or re-appropriate into the following fiscal year any appropriations for uncompleted grant projects, multiyear operational projects (MYOP), and donation funds.

Encumbrances- All encumbrances for valid purchase orders and contracts in effect as of June 30, will remain in effect in the following Fiscal Year. The City Manager is authorized to increase budget appropriations in the amount of the outstanding encumbrances for valid purchase orders and contracts as of June 30. The City Council reappropriates the encumbrances in the same amounts and into the same accounts in the Funds as they existed on June 30.

Donations- The City Manager is authorized to receive and accept on behalf of the city: a) cash donations for specific purposes, to deposit such donations in trust funds, and to expend such donations for the purpose for which the donation was made, and b) in kind/non-cash donations that would serve a useful purpose in the provision of City services.

Grants- The City Manager is authorized to submit grant applications for activities within the jurisdiction of the City. The City Manager is authorized to accept grants, to expend grant funds if the funds have been appropriated, and to implement the actions required by any grant for projects and programs within the City's jurisdiction.

Inventory and Accounts Receivable- The City Manager is authorized to conduct a physical inventory, analyze receivables for collection, and to reconcile related financial records accordingly.

Debt- The City Manager is authorized to amend the Budget to reflect all required debt service requirements and payments, bond covenants or other applicable requirements, laws and regulations.

Appendix

Budget and Financial Policies

Short term Inter-fund Borrowing- The City Manager is authorized to transfer cash on a daily basis to support funds with a negative cash position so long as the borrowing is paid back within one year.

Transfers and Reserves- The City Manager is authorized to make transfers among funds and reserves in accordance with the City Charter, the Vallejo Municipal Code, and the Budget for the Fiscal year.

Completed or Inactive CIP Projects- Annually, completed or inactive projects will be closed, except for projects that have existing litigation or payment disputes. An inactive project is defined as one where transaction activity is less than \$1,000 over the prior three years. The City Manager, or his or her designee, is authorized to close projects and to process the necessary documentation to close inactive projects.

Capital Improvement Program- Capital Improvement cost is a permanent addition to the City's assets, including design, construction purchase of land, buildings or facilities, or major renovations. This includes installation or repair of new or existing traffic signals, roads, sewer lines and parks. To qualify as a capital improvement project, the cost of the project must exceed \$10,000. The City will actively pursue grant and other outside funding sources for all capital improvement projects.

Cash Management and Investment- After taking into account the amounts required to meet the current and pending requirements of the City, the City Manager may arrange for the term deposit or investment in securities authorized by law of any balances available for such purpose, and the yield therefrom shall be credited as revenue to each fund from which investments are made.

Accounting System- The City Manager shall direct the establishment and supervise the maintenance of a uniform system of accounting, applicable to all departments and other agencies of the City, conforming to modern and accepted practices of public and governmental accounting, which shall be adequate to account for all money on hand and for all income and expenditures in such detail as will provide complete and informative data concerning the financial affairs of the City, and in such manner as will be readily susceptible to audit and review.

Authorization and Control of Expenditure- No expenditure of City funds shall be made except for the purposes and in the manner specified in an appropriation by the Council. The City Manager shall establish and direct such systems of internal control and audit as he/she may find necessary to insure the fulfillment of the purpose of this Section.

Appendix

Basis of Accounting

The accounting policies of the City conform to “Generally Accepted Accounting Principles” (GAAP) Accounts of the City are organized on the basis of funds, each of which is considered a separate accounting entity. Fund accounting segregates funds according to their purpose and is used to aid management in demonstrating compliance with finance-related legal and contractual provisions.

All governmental funds (i.e. General, Special Revenue, Capital Projects, Debt Service, Permanent Funds) are accounted for on the modified accrual basis of accounting. Under this method, revenues are recognized in the accounting period in which they become both measurable and available to finance expenditures of the current period. Revenues are recorded when received in cash, except that revenues subject to accrual (generally 60 days after year-end) are recognized when due. Expenditures are recorded in the accounting period when the liability is incurred.

Proprietary funds (i.e. Enterprise and Internal Service Funds) are accounted for using the accrual basis of accounting. Under the accrual basis of accounting, revenues are recognized in the period in which they are earned, while expenses are recognized when the liability is incurred.

The Comprehensive Annual Financial Report (CAFR) shows the status of the City’s finances on GAAP basis. The City’s budget is adopted on a basis substantially consistent with GAAP, with the following exceptions:

- Principal payments on long-term debt within the Enterprise Funds are applied to the outstanding liability on a GAAP basis, but are expended on a Budget basis.
- Capital Outlay within Enterprise Funds are recorded as assets on a GAAP basis and expended on a Budget basis.
- Depreciation expense is recorded on a GAAP basis only.

Appendix Fund Description

The City's finances are structured in a variety of funds, which are the basic accounting and reporting entities in governmental accounting. All of the funds included in this list are accounted for in the City's Comprehensive Annual Financial Report and are budgeted by the City. Note: The City does not budget Fire Station Fund# 205, The Arts and Convention Center Fund # 206, Intergovernmental Loan Fund# 503, Retiree Health Benefits Fund # 506 or Payroll Benefits Fund # 602

Fund #	CAFR Fund Name	Fund Type	Responsible Department/Division
001-003	General Fund	General Fund	Various
101	Community Development Block Grant	Special Revenue	Housing and Community Development
102	HOME Program	Special Revenue	Housing and Community Development
103	Neighborhood Stabilization Program	Special Revenue	Housing and Community Development
106	Mare Island Conversion	Capital Project	Economic Development
107	Mare Island Base Reuse	Special Revenue	Economic Development
109	Emergency Disaster	Special Revenue	Various
112	Mare Island CFD 2002	Special Revenue	Economic Development
113	Mare Island CFD 2005 1A (State)	Special Revenue	Economic Development
114	Mare Island CFD 2005 1B (Local)	Special Revenue	Economic Development
121-124, 126	Housing Authority Funds	Special Revenue	Housing and Community Development
129	Outside Funded Services	Special Revenue	Various
133	State Gas Tax	Special Revenue	Public Works
134	State Lands	Special Revenue	Public Works
135	Solid Waste Disposal	Special Revenue	Public Works
137	Neighborhood Parks	Capital Project	Public Works
138	Hiddenbrooke Community Services District	Special Revenue	Public Works
139	Asset Seizure	Special Revenue	Police
140	Traffic Offender/Vehicle Impound Program	Special Revenue	Police
143	Hazmat Revolving	Special Revenue	Public Works
146	Office of Traffic Safety	Special Revenue	Police
147	NLP Nuisance Abatement	Special Revenue	City Attorney
149	Justice Assistance Grant	Special Revenue	Police
151	Supplemental Law Enforcement Grant	Special Revenue	Police
161-188	Landscape Maintenance Districts	Special Revenue	Public Works
191	Navigation Center	Special Revenue	Housing and Community Development
201	Capital Outlay	Capital Project	Public Works
203	Transportation Impact Mitigation	Capital Project	Public Works
204	Bridge Construction	Capital Project	Public Works
205	Fire Station # 7	Capital Project	Finance/Economic Development
206	Arts and Convention Center	Capital Project	Economic Development
208	Northgate Fee & Benefit District	Capital Project	Public Works
211	Hiddenbrooke Overpass	Capital Project	Public Works
213	Mare Island CFD 2005 1A Facilities	Capital Project	Public Works
219	Traffic Congestion Relief	Capital Project	Public Works
221	Capital Grants and Contributions	Capital Project	Public Works
222	Vallejo Station	Capital Project	Public Works
223	Long Term Maintenance	Capital Project	Public Works
224	Columbus Parkway Improvements	Capital Project	Public Works
225	Empress Theater	Capital Project	Economic Development/Public Works
226	Road Maintenance/Rehab Act	Capital Project	Public Works
227	Waterfront History Park	Capital Project	Public Works
303, 309	Certificate of Participation	Debt Service	Finance
343-348	Agency Funds-Assessment District Debt Service	Agency	Finance/ Public Works
401-412	Water	Enterprise	Water
415	Marina	Enterprise	Public Works
425	Golf	Enterprise	Public Works
431	Vallejo Station Parking	Enterprise	Public Works
432	Fiber Enterprise	Enterprise	City Manager's Office/IT
501-502	Fleet Maintenance/Replacement	Internal Service	Public Works
506	Retiree Health Benefits	Internal Service	Finance
508-509	Self Insurance	Internal Service	City Manager's Office/Risk
601	Administrative Trust	Special Revenue	Various
602	Payroll Benefits	Internal Service	Finance
603	McCune Collection	Permanent	City Manager's Office
627	Successor Agency to the Redevelopment Agency Private-Purpose Trust	Trust	Finance/Economic Development

Appendix Fund Description

General Fund accounts for all general revenues of the City not specifically levied or collected for other City funds including Measure B transaction tax and the related expenditures.

Special Revenue Funds

Special Revenue Funds are used to account for the proceeds of specific revenue that are legally restricted to be expended for specified purposes:

Community Development Block Grant Fund #101 accounts for monies received and expended by the City as a participant in the Federal Community Development Block Grant program.

HOME Program Fund #102 accounts for monies received and expended by the City as a participant in the Federal HOME Grant program.

Neighborhood Stabilization Program Fund #103 accounts for monies received and expended by the City as a participant in the Federal NSP Grant.

Mare Island Base Reuse Fund #107 accounts for monies received from tenants placed on the former Mare Island Naval Shipyard during the conversion process. It also accounts for operating costs to support ongoing development programs on the island. Funds are restricted for use on the island.

Emergency Disaster Fund #109 accounts for monies received and expended including federal and state grant revenues for activities related to disasters.

Mare Island CFD 2002 Fund #112 accounts for monies received from general taxes and from property owner assessments for maintenance and repair of infrastructure and facilities on the former Mare Island Naval Shipyard

Mare Island CFD 2005 1A (State) Fund #113 accounts for transactions of this district formed under state statute to provide municipal services within the district.

Mare Island CFD 2005 1B (Local) Fund #114 accounts for transactions of this district formed under local statute to provide municipal services within the district.

The Section 8 Administration and Voucher Program Funds #121 & #123 are used to provide separate accountability for the HUD Housing Choice Voucher program and its administrative grant allocations.

The Section 8 Operating Reserve Fund #122 is used to track pre-2004 administrative grant funds that can be used for any general housing purpose.

The Housing Development Fund #124 reports the status of non-federal, unrestricted Housing Authority resources.

Appendix Fund Description

The Low Income Housing and Moderate Income Housing Asset Fund #126 accounts for the activities related to the housing assets assumed by the Authority as Housing Successor to the former Redevelopment Agency. The activities are governed by California redevelopment law and must be used to provide housing for low and moderate income households.

Outside Funded Services Fund #129 accounts for one-time billings to third parties and the related expenditures of these funds. The primary activity is development review.

State Gas Tax Fund #133 accounts for monies received from the state gas tax allocation and expended on construction, improvement and maintenance of public streets and related infrastructure.

State Lands Fund #134 accounts for lease rentals generated from City-owned waterfront property subject to State Lands Commission restrictions.

Solid Waste Disposal Fund #135 accounts for monies received from garbage collection fines and expended on enforcing major portions of the mandatory garbage subscription ordinance. This fund is also used for the mandatory city-wide recycling program and related recycling program grants.

Hiddenbrooke Community Services District Fund #138 accounts for monies collected as the result of special taxes which are used to fund a variety of municipal services provided to the residents of the Hiddenbrooke development.

Assets Seizure Fund #139 accounts for monies received from police confiscated drug money and property. Funds are held until final court disposition is received. The funds are then restricted for police related activities only.

Traffic Offender/Vehicle Impound Program Fund #140 accounts for monies received and expended from vehicle impound fees.

Hazmat Revolving Fund #143 accounts for monies received and expended for hazardous material removal.

Office of Traffic Safety Fund #146 accounts for the award and expenditure of grants from the California Office of Traffic Safety.

NLP Nuisance Abatement Fund #147 accounts for monies received and expended to address nuisance and blight conditions throughout the city.

Justice Assistance Grant Fund #149 accounts for revenues received from the Justice Assistance Grant.

Supplemental Law Enforcement Grant Fund #151 accounts for revenues received from the Supplemental Law Enforcement Services Grant.

Landscape Maintenance Districts Funds #161-188 accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.

Appendix Fund Description

Navigation Center Fund #191 appropriates various donations to support the operation of the Vallejo Homeless Navigation Center

Administrative Trust Fund #601 accounts for funds held for special programs, including performance bonds for construction projects.

Debt Service Funds

Debt Service Funds are used to account for the servicing of long-term debt not being financed by business-type funds:

1999 Certificates of Participation Fund #303 accounts for the accumulation of resources for, and the payments of annual General Fund debt service requirements related to 1999 debt issue.

Union Bank Fund #309 accounts for the accumulation of resources for, and the payments of annual General Fund debt service requirements. The former 2000, 2002 and 2003 COPS were restructured on January 1, 2012 into Loan A and Loan B with payment of Loan.

Capital Project Funds

Capital Project Funds are used to account for the acquisition and construction of capital improvements not being financed by business-type funds:

Mare Island Conversion Fund #106 is used to account for monies received from federal grants which are used for activities relating to the conversion of the Mare Island Naval Shipyard to civilian use.

Neighborhood Parks Fund #137 accounts for park development impact fee revenue and for contributions to the Greater Vallejo Recreation District for park improvements.

Capital Outlay Fund #201 accounts for the expenditure of General Fund and grant funded capital projects, including acquisitions and improvements of public property, public works projects, facilities, equipment and systems.

Transportation Impact Mitigation Fund #203 accounts for monies received from the Transportation Impact fee imposed on commercial and residential development and expended on transportation improvements necessitated by such development.

Bridge Construction Fund #204 accounts for monies received from the Bridge Construction Development Tax Ordinance.

Fire Station #7 Fund #205 accounts for development fees that support debt service payments on Columbus Fire Station #7.

Arts and Convention Center Fund #206 accounts for the Empress Theatre advances to the former Redevelopment Agency.

Appendix Fund Description

Northgate Fee & Benefit District #94-1 Fund 208 accounts for monies received from the development of the Northgate District #94-1 and expended for public improvements within that development area.

Hiddenbrooke Overpass Fund #211 accounts for monies received from the Hiddenbrooke Overpass fee imposed on commercial and residential development within the Hiddenbrooke development area. These funds will be used to renovate the existing Hiddenbrooke overpass.

Mare Island CFD 2005 1A Facilities Fund #213 accounts for transactions of this district formed under state statute to provide municipal facilities within the district.

Traffic Congestion Relief Fund #219 accounts for street maintenance and capital expenditures to be paid from State Proposition 42 allocations.

Capital Grants & Contributions Fund #221 accounts for capital project expenditures to be reimbursed from by granting agencies, developers, or other third parties.

Vallejo Station Fund #222 accounts for grants received to support construction of a new Transit Center and related parking structure in downtown Vallejo.

Long-Term Maintenance Fund #223 accounts for revenues received from cell tower leases for use on long term repairs and maintenance expenditures.

Columbus Parkway Improvements Fund #224 accounts for monies received from a developer for the Columbus Parkway widening project.

Empress Theater Fund #225 accounts for the maintenance of Empress Theater.

Road Maintenance / Rehab Act Fund #226 accounts for street maintenance and capital projects to be paid from Senate Bill (SB) 1 allocation.

Waterfront History Park Fund #227 accounts for the planning, development, and construction of the Waterfront History Park Project and other activities that further the goals of the project.

Permanent Funds

Permanent Funds are used to account for and report resources that are restricted to the extent that only earnings, and not principal, may be used for purposes that support the reporting government's programs, that is, for the benefit of the government or its citizenry:

McCune Collection Fund #603 accounts for monies held for the Library which consists of donations and sales of rare books to maintain the McCune book collection.

Appendix **Fund Description**

Enterprise Funds

Enterprise Funds are used to account for operations that are financed substantially through user fees and are operated in a manner similar to private business enterprises:

Water Fund #401-412 is used to account for the production and distribution of water to residents and businesses located within the City. Water service is also provided to Lakes District and Travis Air Force Base customers outside the City limits.

Marina Fund #415 is used to account for the operations, improvement and management of the City marina operations.

Golf Fund #425 is used to account for the capital assets of the City's municipal golf course and the course operator's pass-through revenues that service the City debt used to acquire and improve the assets of the fund.

Vallejo Station Parking Fund #431 is used to account for the operations, maintenance and management of the Vallejo Station Parking Structure.

Fiber Enterprise Fund #432 is used to account for the operations, maintenance and management of the City's new Municipal Fiber endeavor.

Internal Service Funds

Internal Service Funds are used to account for the financing of goods and services provided by one City department to other department on a cost reimbursement basis:

Fleet Maintenance/Replacement Fund #501-502 accounts for the maintenance and replacements of vehicles and equipment used by all City departments.

Retiree Health Benefits Fund #506 accounts for the City's Retiree Healthcare Plan's annual OPEB costs and unfunded actuarial accrued liabilities in compliance with GASB 45.

Self-Insurance Fund #508-509 accounts for risk management operations involving management of City's Workers Compensation and General Liability Insurance accounts and transactions.

Payroll Benefits Fund #602 accounts for cash transferred from various funds from which actual cash is remitted to governmental agencies, employees and other agencies for employee benefits.

Trust and Agency Funds

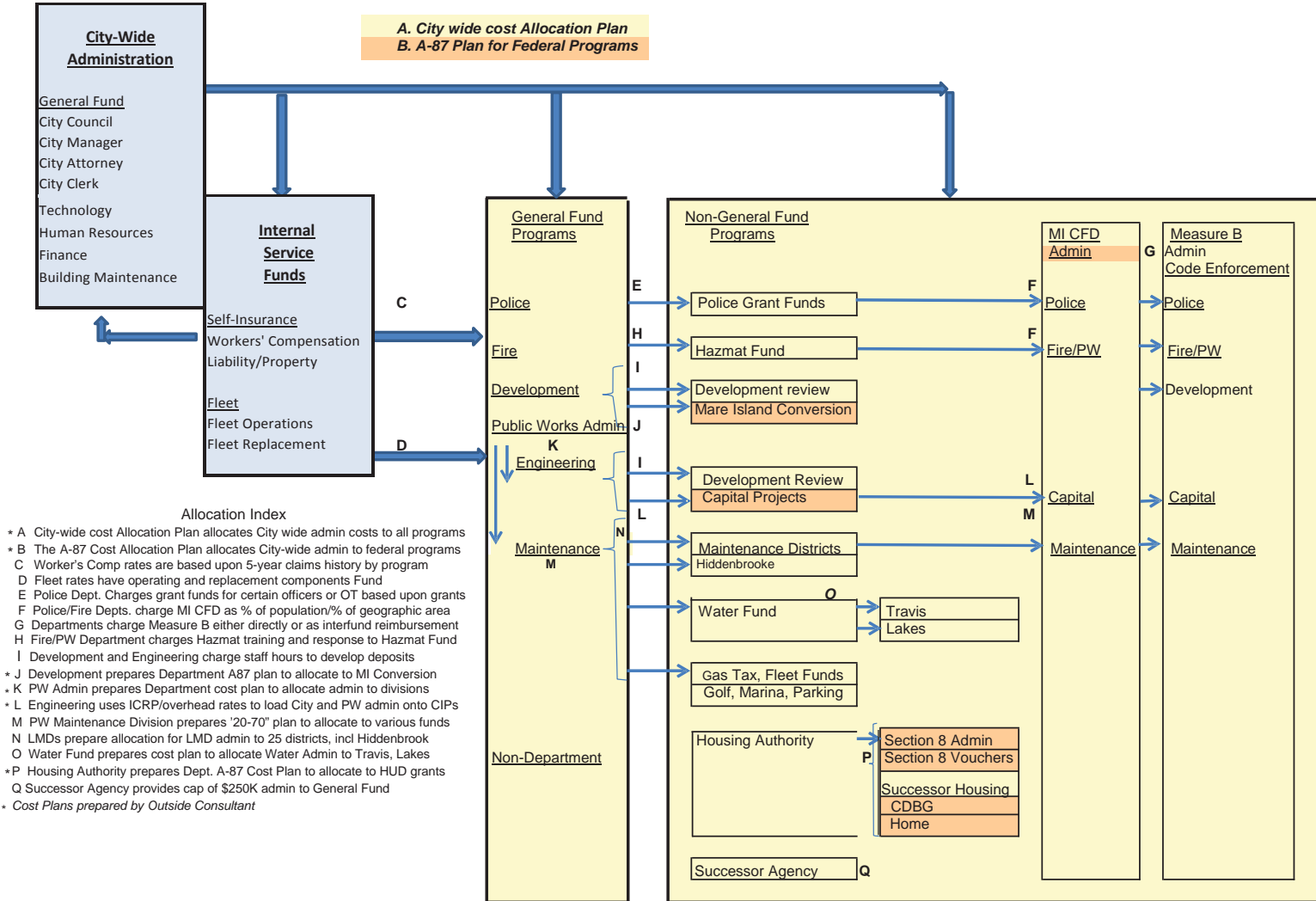
The Successor Agency to the Redevelopment Agency Private-Purpose Trust Fund #627 accounts for the accumulation of resources to be used to make payments that are on the Enforceable Obligations Schedule and to dispose of assets and property of the former Redevelopment Agency for the benefit of the taxing agencies.

The City uses **Agency Funds #343-348** to account for its **Improvement District and Assessment District funds**. These funds account for the annual collection of assessments and disbursements to district bond holders for debt without City commitment.

Appendix Cost Allocation

The City shall maintain and regularly update a cost allocation plan which shall be used to maximize recovery of direct and indirect costs from other City funds, outside funding sources, maintenance districts and fee-supported programs. It also utilizes internal service funds to charge back costs to user activities on fleet maintenance and replacement, workers compensation and general liability claims.

The following represents the basis for allocating various types of costs

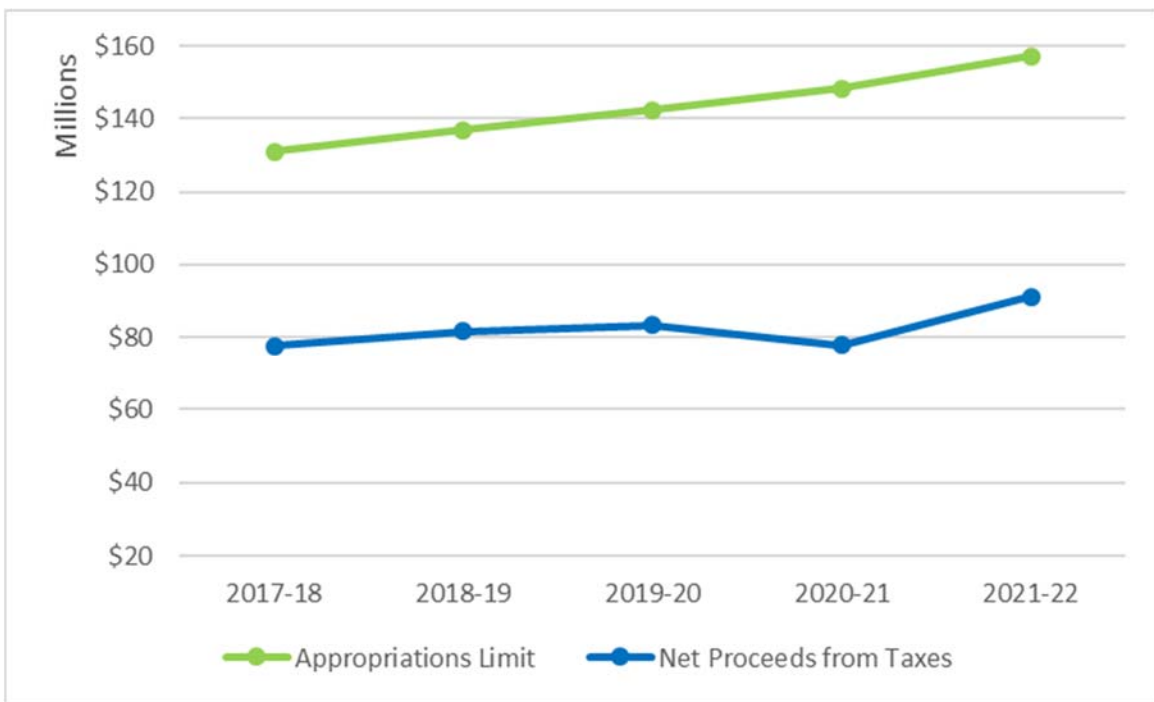


Appendix Gann Limit

Section 7910 of the California Government Code and Article XIIB of the California Constitution (commonly referred to as the “Gann Limit”) restrict the amount of revenue that cities can appropriate in any fiscal year. Annually, the City must adopt a resolution to approve the appropriations limit based on actual appropriations in FY 78-79, adjusted by a.) the greater of growth in California per capita income or the percentage change in the local assessment roll from the preceding year due to the addition of new nonresidential construction in the City, and b.) the greater of the growth in City of Country population. Section 37200 requires that the Gann limit and the total appropriations subject to the limitation be published in the annual budget. The City’s limitation is calculated annually and was adopted by City Council Resolution No. 20-064 on June 9, 2020, as part of its annual operating budget.

For Fiscal Year 2021-2022, the City’s appropriation limit is calculated to be \$157,109,722. Appropriations subject to limit have been determined to be \$91,218,216. This is \$65,891,505 below the calculated limit. Additional appropriations to the budget funded by non-tax sources such as beginning fund balances, grants or service charges are unaffected by the appropriations limit. However, any supplemental appropriations funded through increased tax sources are subject to the appropriations limit and cannot exceed \$65,891,505. Any overall actual receipts from tax sources greater than the variance would result in taxes in excess of the appropriations limit and would require refunds of the excess in the next two years or voter approval of an increase in the appropriations limit. A request of voters to authorize an increase in the appropriations limit is not anticipated in the future due to the significant margin between the limit and tax revenue.

Gann Limit 5-Year Trend



Item	2017-18	2018-19	2019-20	2020-21	2021-22
Appropriations Limit	130,952,096	136,925,557	142,410,487	148,224,654	157,109,722
Net Proceeds from Taxes	77,643,726	81,656,790	83,273,266	77,761,962	91,218,216
Difference	53,308,370	55,268,767	59,137,221	70,462,692	65,891,505
% of Limit	59.3%	59.6%	58.5%	52.5%	58.1%

Appendix Debt Limit / Obligation

Debt Limit

State Law sets the legal limit at 3.75% of assessed value of all taxable property within the City. As of June 30, 2020, the City's total debt limit capacity was \$411 million, but it has no outstanding debt subject to this limit.

Debt Obligation

Below is the annual debt service payments budget for Fiscal Year 2021-2022 and listing of City's long-term debt. The City's existing debt levels are not expected to significantly impact current operations since the City has identifiable sources of debt repayment except for Golf and Marina debts. The FY 2021-22 budget continues to provide General Fund subsidies to cover the annual debt service payments for Golf and Marina operations.

	Outstanding Balance as of 6-30-20	FY 20-21 Budget		FY 2021-22 Budget	
		Principal	Interest	Principal	Interest
General Fund:					
1999 COPS	\$ 2,526,517	\$ 190,000	\$ 122,850	\$ 200,000	\$ 112,612
1999 COPS Shortfall Indebtedness	86,348	-	43,150	-	43,388
UBOC Tranche A - General Fund	3,091,931	569,802	77,298	584,047	63,053
UBOC Tranche B - General Fund	8,624,109	117,824	45,014	119,738	43,100
2001 Site & Facility Lease	101,464	101,464	-	-	-
City Hall Security Cart Capital Lease	5,001	-	-	-	-
Triad Communities LP	42,500	-	-	-	-
HUD Section 108 Loan	2,769,000	236,000	-	236,000	50,660
Subtotal, General Fund	17,246,870	1,215,090	288,312	1,139,785	312,813
Water Fund:					
2020-A Water Rev Refunding Bonds	13,180,000	3,185,000	527,200	3,310,000	399,800
2020-B Water Rev Refunding Bonds	20,075,000	-	340,000	-	340,000
2021 A Water Revenue Bonds	-	-	-	775,000	1,688,300
State Safe Drinking Water - 0%	15,317	3,404	-	3,404	-
Subtotal, Water Fund	33,270,317	3,188,404	867,200	4,088,404	2,428,100
Golf Course Fund:					
UBOC Tranche A - Golf Course	1,457,458	318,230	36,436	326,186	28,481
UBOC Tranche B - Golf Course	5,024,899	-	-	-	-
Golf Course Cart Capital Lease	625,670	-	-	-	-
Subtotal, Golf Course Fund	7,108,027	318,230	36,436	326,186	28,481
Marina Fund:					
UBOC Tranche A - Marina	2,633,068	595,198	65,827	610,078	50,947
UBOC Tranche B - Marina	9,711,580	27,988	10,988	28,443	10,533
Marina Utility Cart Capital Lease	9,267	-	-	-	-
Subtotal, Marina Fund	12,353,915	623,186	76,815	638,521	61,480
Total, Debt Service	\$ 69,979,129	\$ 5,344,910	\$ 1,268,763	\$ 6,192,896	\$ 2,830,874

Appendix

Debt Limit / Obligation

Certificates of Participation (COPs)

1999 COPs – In July 1999, the City issued \$4,815,000 of Certificates of Participation (1999 Capital Improvements Project) to finance City capital improvements. Principal payments are payable annually on July 15. Interest payments are due semiannually on January 15 and July 15.

Due to the failure of the City to pay the scheduled amounts due under the original agreement, on January 25, 2011, the City, National Public Finance Guarantee Corporation (“National”) and the Controller for the State of California (the “Controller”) entered into a Settlement Agreement (the “Settlement Agreement”).

Commencing July 1, 2013, the City was to pay the Trustee the full scheduled amount when due. Commencing on January 15, 2014 the City was to pay National (on January 15th and July 15 of each year) an amount equal to 100% of all MVLFF to which the City would be entitled under the California Revenue and Taxation Code during the previous six months, minus the amount paid to the Trustee for the same period, provided that the MVLFF exceed the total amounts due for that period. The City’s obligation to pay amounts is not dependent on its receipt of MVLFF in any amount.

The MVLFF catch-up payment is to be applied to the shortfall indebtedness until paid in full. To the extent that the shortfall indebtedness is not paid in full by the last scheduled payment under the Lease Agreement, the City is to pay the remaining balance of the shortfall indebtedness to National no later than January 15, 2030.

UBOC Reimbursement Obligations

On August 2, 2011, Union Bank and the City reached a restructuring agreement regarding series 2000, 2001, 2002, and 2003 Certificates of Participation (COPs) which amends and replaces the COPs as follows:

There are two tranches: the “A” obligation and the “B” obligation. The starting principal balance of the “A” obligation is \$18,049,887 and the “B” obligation has a starting principal of \$21,369,933. No interest accrued on either the “A” or the “B” obligation from the effective date of November 1, 2011, through December 31, 2014, and interest will commence to accrue on both obligations on January 1, 2015. The “A” obligation has a fixed annual interest rate of 2.5% and the “B” obligation has a fixed annual interest rate of 1.625%. Interest is payable in a single annual payment on the first business day of each calendar year. Interest payments on the obligations commence in the calendar years 2015 and 2018 for obligations “A” and “B”, respectively, and continuing in each case until the principal balance of that obligation has been paid in full.

Principal is payable in a single annual payment on the first business day of each calendar year, commencing with the 2012 calendar year for the “A” obligation and 2018 for the “B” obligation. The outstanding principal balance, all accrued but unpaid interest, and all other amounts due under the New Union Bank Reimbursement Agreement Payment Agreement with respect to the “A” obligation is due and payable on January 1, 2026, and the “B” obligation is due and payable on January 1, 2042.

Appendix Debt Limit / Obligation

Revenue Bonds

2020-A Water Revenue Refunding Bonds – In March 2020 the City issued \$16,750,000 in Water Revenue Refunding Bonds to refund the outstanding 2006 Water Revenue Refunding Bonds. The defeased 2006 Bonds were called on May 1, 2020. Interest is payable on May 1 and November 1. Annual principal payments are due on May 1. The debt is secured and serviced by water system operations.

The pledge of future net revenues ends upon repayment of the \$13,180,000 in remaining debt service on the bonds and loans which is scheduled to occur in 2030. Under the terms of the indenture, net revenues are required to provide a 1.25 debt service coverage ratio.

2020-B Water Revenue Refunding Bonds – in March 2020 the City issued \$20,075,000 in Water Revenue Refunding Bonds to refund the outstanding 2013 Water Revenue Refunding Bonds. The refunding decreased total debt service, resulting in an economic gain (difference between the present values of the debt service payments on the old and new debt) of \$2,042,229.13. The defeased 2013 Bonds were called on May 1, 2020. Interest is payable on May 1 and November 1. Annual principal payments are due on May 1. The debt is secured and serviced by water system operations.

The pledge of future net revenues ends upon repayment of the \$20,075,000 in remaining debt service on the bonds which is scheduled to occur in 2028. Under the terms of the indenture, net revenues are required to provide a 1.25 debt service coverage ratio.

2021-A Water Revenue Bonds – in February 2021 the City issued \$42,600,000 in Water Revenue Bonds to finance the design and construction of certain capital improvements to the City's Water System. Interest is payable on May 1 and November 1. Annual principal payments are due on May 1. The debt is secured and serviced by water system operations.

The pledge of future net revenues ends upon repayment of the \$42,600,000 in remaining debt service on the bonds which is scheduled to occur in 2051. Under the terms of the indenture, net revenues are required to provide a 1.25 debt service coverage ratio.

Other Notes and Loans Payable

State Safe Drinking Water, Water Fund – The loan, with original amount of \$68,080, from the State of California, Department of Water Resources was used to finance construction of a project which enables the City to meet safe drinking water standards. The interest rate is 0%. Semiannual principal and interest payments are due on July 1 and January 2, through 2025.

Capital Lease Obligations

2001 Site & Facility Lease – The City entered into a long-term contract for the lease of the John F. Kennedy Library, part of the Vallejo Public Library System, and certain parcels of real property within the City which cost \$1,385,248.

As part of its Plan for the Adjustment of Debts confirmed in August 2011, on December 28, 2011, a Notice of Subordination replaced the original payment schedule of the lease. Under the new schedule, commencing on December 1, 2014, payments of \$50,732 are payable semi-annually on December 1 and June 1.

Appendix

Debt Limit / Obligation

City Hall, Marina, and Blue Rock Springs Golf Course carts Capital Lease – On September 18, 2019, the City entered into a 4-year contract for the lease of golf and utility carts for City Hall, the Marina and the Blue Rock Springs golf course for an amount not to exceed \$675,000.

HUD Section 108 Loan Guarantee

On July 16, 2015, HUD approved the \$4,719,000 loan for the demolition of vacant buildings on North Mare Island. On April 24, 2019, the City received the first loan advance in the amount of \$1.7M. On January 6, 2020, the City received the second loan advance in the amount of \$1.305M. Interest is payable quarterly. Annual principal payments are due on August 1. The debt will be paid by General Fund and guaranteed by future CDBG funds.

Appendix Authorized Positions Salary and Benefits Listing by Department

Note: Excludes acting pays, differential pays, standby pays, overtime and other labor costs that are budgeted as a lump sum amount and not allocated to specific positions.

Department / Description	Authorized Position Title	Group	Total Salaries & Other Pay	Employer - Paid Benefits			Total Salaries and Benefits
				PERS Retirement	Other	Total	
Mayor/City Council							
	MAYOR	Mayor	37,500.00	6,622.14	14,943.21	21,565.35	59,065.35
	CITY COUNCIL	City Council	14,700.00	5,299.14	13,180.77	18,479.91	33,179.91
	CITY COUNCIL	City Council	14,700.00	5,299.14	13,180.77	18,479.91	33,179.91
	CITY COUNCIL	City Council	14,700.00	-	12,417.46	12,417.46	27,117.46
	CITY COUNCIL	City Council	14,700.00	5,299.14	13,180.77	18,479.91	33,179.91
	CITY COUNCIL	City Council	14,700.00	-	12,417.46	12,417.46	27,117.46
	CITY COUNCIL	City Council	14,700.00	-	12,417.46	12,417.46	27,117.46
	EXECUTIVE ASSISTANT TO THE MAYOR	EXEC	83,106.04	29,661.93	24,312.40	53,974.33	137,080.37
Executive							
City Manager							
	CITY MANAGER	EXEC	291,650.00	92,878.76	35,147.60	128,026.36	419,676.36
	ASSISTANT CITY MANAGER	EXEC	217,379.46	75,121.77	32,998.26	108,120.03	325,499.49
	SPECIAL ADVISOR TO THE CITY MGR (Limited term expires 6/30/23)	EXEC	170,168.66	60,414.82	31,340.93	91,755.75	261,924.42
	ASSISTANT TO THE CITY MANAGER	EXEC	138,428.66	49,086.28	29,666.84	78,753.12	217,181.78
	ASSISTANT TO THE CITY MANAGER	EXEC	137,528.66	48,745.86	29,597.27	78,343.13	215,871.79
	EXECUTIVE ASSISTANT TO THE CITY MANAGER	EXEC	103,081.00	36,536.18	26,252.47	62,788.65	165,869.65
	COMM. & PUBLIC INFO. OFFICER	EXEC	128,800.26	45,970.97	28,749.57	74,720.54	203,520.80
	ADMINISTRATIVE ANALYST II	CAMP	97,269.06	34,820.95	24,894.56	59,715.51	156,984.57
	ADMINISTRATIVE ANALYST II	CAMP	97,269.06	34,820.95	24,894.56	59,715.51	156,984.57
	ADMINISTRATIVE ANALYST I (Limited term expires 6/30/23)	CAMP	83,874.70	30,025.95	23,510.93	53,536.88	137,411.58
	COMMUNITY AND VOLUNTEER COORDINATOR	CAMP	88,968.45	31,747.43	24,013.71	55,761.14	144,729.59
	ADMINISTRATIVE CLERK II - C	CAMP	57,148.83	20,276.91	20,726.74	41,003.65	98,152.48
	EXECUTIVE SECRETARY - C	CAMP	79,739.08	27,947.42	23,083.72	51,031.14	130,770.22
City Clerk							
	CITY CLERK	EXEC	139,612.67	48,135.48	29,781.37	77,916.85	217,529.52
	DEPUTY CITY CLERK	CAMP	82,679.84	29,480.48	23,364.09	52,844.57	135,524.41
	CONTRACTS & RECORDS TECHNICIAN	CAMP	72,325.69	25,891.58	22,317.92	48,209.50	120,535.19
Information Technology							
	CHIEF INNOVATION OFFICER	EXEC	178,632.03	63,435.53	31,638.43	95,073.96	273,705.99
	INFORMATION SYSTEMS MANAGER	CAMP	116,568.78	41,696.96	26,864.83	68,561.79	185,130.57
	INFORMATION SYSTEMS MANAGER	CAMP	116,568.78	41,696.96	26,864.83	68,561.79	185,130.57
	IT PROJECT MANAGER	CAMP	115,668.78	41,407.79	26,795.26	68,203.05	183,871.83
	NETWORK ADMINISTRATOR	CAMP	104,696.40	37,741.57	25,661.80	63,403.37	168,099.77
	IS SERVICES SPECIALIST	IBEW	75,915.61	27,042.07	21,876.94	48,919.01	124,834.62
	IS SUPPORT TECHNICIAN II	IBEW	65,584.06	23,317.69	20,696.05	44,013.74	109,597.81
	IS SUPPORT TECHNICIAN II	IBEW	65,584.06	23,317.69	20,696.05	44,013.74	109,597.81
	IS SUPPORT TECHNICIAN II	IBEW	65,584.06	23,317.69	20,696.05	44,013.74	109,597.81
	IS SUPPORT TECHNICIAN I	IBEW	65,502.10	22,642.14	20,686.68	43,328.82	108,830.92
	ADMINISTRATIVE CLERK II	IBEW	49,252.14	17,754.70	18,862.61	36,617.31	85,869.45
	INFORMATION SYSTEMS MANAGER	CAMP	122,352.22	43,781.81	27,462.25	71,244.06	193,596.28
Housing Programs							
	HOUSING & COMM DEV PROG MGR	CAMP	152,532.23	54,661.27	30,218.96	84,880.23	237,412.46
	ADMINISTRATIVE ANALYST II	CAMP	107,239.14	37,585.81	25,924.47	63,510.28	170,749.42
	ADMINISTRATIVE ANALYST II	CAMP	107,239.14	38,658.20	25,924.47	64,582.67	171,821.81
	HOUSING PROJECT DEVELOPER	CAMP	110,089.42	39,410.46	26,218.90	65,629.36	175,718.78
	HOUSING SPECIALIST SUPERVISOR	IBEW	80,689.65	29,087.48	22,455.92	51,543.40	132,233.05
	HOUSING SPECIALIST SUPERVISOR	IBEW	73,187.94	26,200.22	21,598.47	47,798.69	120,986.63
	HOUSING SPECIALIST I / II / Sr	IBEW	63,333.92	22,830.98	20,472.16	43,303.15	106,637.07
	HOUSING SPECIALIST I / II / Sr	IBEW	63,333.92	22,830.98	20,472.16	43,303.15	106,637.07
	HOUSING SPECIALIST I / II / Sr	IBEW	63,333.92	22,830.98	20,472.16	43,303.15	106,637.07
	HOUSING SPECIALIST I / II / Sr	IBEW	63,333.92	22,830.98	20,472.16	43,303.15	106,637.07
	HOUSING SPECIALIST I / II / Sr	IBEW	63,333.92	22,830.98	20,472.16	43,303.15	106,637.07
	HOUSING SPECIALIST I / II / Sr	IBEW	63,333.92	22,830.98	20,472.16	43,303.15	106,637.07
	SECRETARY	IBEW	55,730.54	20,090.07	19,603.09	39,693.16	95,423.69
	ADMINISTRATIVE CLERK II	IBEW	44,673.14	15,992.04	18,339.23	34,331.27	79,004.41
	ADMINISTRATIVE CLERK II	IBEW	50,152.11	18,079.13	18,965.48	37,044.60	87,196.71
City Attorney							
	CITY ATTORNEY	EXEC	253,158.46	79,220.68	33,653.68	112,874.36	366,032.82
	CHIEF ASST. CITY ATTORNEY	EXEC	203,199.90	72,204.21	32,500.31	104,704.52	307,904.42
	ASST. CITY ATTORNEY II - EXEMPT	EXEC	178,604.21	63,746.83	31,655.00	95,401.83	274,006.04
	ASST. CITY ATTORNEY II	CAMP	185,671.81	66,607.63	31,587.63	98,195.26	283,867.07
	ASST. CITY ATTORNEY II	CAMP	167,593.48	59,996.10	30,864.38	90,860.48	258,453.96
	DEPUTY CITY ATTORNEY II	CAMP	125,388.77	44,876.45	27,775.93	72,652.38	198,041.15
	DEPUTY CITY ATTORNEY II	CAMP	118,560.73	42,443.07	27,094.00	69,537.07	188,097.80
	DEPUTY CITY ATTORNEY I	CAMP	108,223.14	38,688.48	26,002.72	64,691.20	172,914.34
	LAW OFFICE SUPERVISOR	EXEC	103,081.00	36,791.33	26,252.47	63,043.80	166,124.80
	PARALEGAL	CAMP	92,471.86	33,334.80	24,399.02	57,733.82	150,205.68
	PARALEGAL	CAMP	92,471.86	33,334.80	24,399.02	57,733.82	150,205.68
	PARALEGAL	CAMP	83,874.70	30,025.95	23,510.93	53,536.88	137,411.58
	EXECUTIVE SECRETARY - C	CAMP	75,941.97	27,376.01	22,691.47	50,067.48	126,009.45

Appendix Authorized Positions Salary and Benefits Listing by Department

Note: Excludes acting pays, differential pays, standby pays, overtime and other labor costs that are budgeted as a lump sum amount and not allocated to specific positions.

Department / Description	Authorized Position Title	Group	Total Salaries & Other Pay	Employer - Paid Benefits			Total Salaries and Benefits
				PERS Retirement	Other	Total	
Finance							
Accounting							
	FINANCE DIRECTOR	EXEC	187,518.69	66,607.33	31,949.39	98,556.72	286,075.41
	ASSISTANT FINANCE DIRECTOR - E	EXEC	154,048.11	53,144.80	30,775.29	83,920.09	237,968.20
	PURCHASING MANAGER	CAMP	110,989.42	39,685.68	26,288.47	65,974.15	176,963.57
	FINANCE MANAGER	CAMP	128,424.83	45,970.90	28,089.55	74,060.45	202,485.28
	ACCOUNTING MANAGER	CAMP	110,160.74	38,609.78	26,226.28	64,836.06	174,996.80
	ADMINISTRATIVE ANALYST II	CAMP	97,269.06	34,820.95	24,894.56	59,715.51	156,984.57
	ADMINISTRATIVE ANALYST II (Limited term expires 6/30/23)	CAMP	97,269.06	34,820.95	24,894.56	59,715.51	156,984.57
	EXECUTIVE SECRETARY - C	CAMP	80,639.08	28,744.81	23,153.29	51,898.10	132,537.18
	SR. ACCOUNTANT	IBEW	82,817.08	29,854.39	22,699.08	52,553.47	135,370.55
	SR. ACCOUNTANT	IBEW	87,857.93	31,347.11	23,241.96	54,589.06	142,447.00
	SR. ACCOUNTANT	IBEW	82,817.08	29,854.39	22,699.08	52,553.47	135,370.55
	SR. ACCOUNTANT	IBEW	82,817.08	29,647.39	22,699.08	52,346.47	135,163.55
	PAYROLL SUPERVISOR	IBEW	86,957.93	31,347.11	23,172.39	54,519.49	141,477.43
	ACCOUNTANT	IBEW	78,727.38	28,380.11	22,231.63	50,611.74	129,339.12
	ACCOUNTANT	IBEW	78,727.38	28,380.11	22,231.63	50,611.74	129,339.12
	ACCOUNTANT	IBEW	79,627.27	28,380.07	22,301.19	50,681.25	130,308.52
	ACCOUNTANT	IBEW	71,407.96	25,562.56	21,395.02	46,957.59	118,365.54
	ACCOUNTING TECHNICIAN	IBEW	61,603.87	22,207.32	20,274.41	42,481.73	104,085.60
	ACCOUNTING TECHNICIAN	IBEW	67,918.26	24,483.57	20,996.14	45,479.72	113,397.98
	ACCOUNTING TECHNICIAN	IBEW	72,214.18	25,707.76	21,453.87	47,161.63	119,375.81
Commercial Services							
	SENIOR ACCOUNTANT	IBEW	91,305.97	32,914.51	23,669.36	56,583.87	147,889.84
	CUSTOMER SERVICE REP.	IBEW	49,308.84	17,775.14	18,869.09	36,644.24	85,953.08
Water Billing and Collection							
	ACCOUNTING MANAGER	CAMP	128,424.83	45,970.90	28,089.55	74,060.45	202,485.28
	ACCOUNTANT	IBEW	74,978.35	27,028.64	21,803.11	48,831.75	123,810.10
	CUSTOMER SERVICE SUPERVISOR	IBEW	66,299.86	23,734.16	20,811.17	44,545.33	110,845.18
	SR. CUSTOMER SERVICE REP.	IBEW	60,895.31	21,027.46	20,160.13	41,187.59	102,082.90
	CUSTOMER SERVICE REP.	IBEW	54,363.09	19,597.13	19,446.79	39,043.92	93,407.01
	CUSTOMER SERVICE REP.	IBEW	49,308.84	17,775.14	18,869.09	36,644.24	85,953.08
	CUSTOMER SERVICE REP.	IBEW	55,263.09	19,053.13	19,516.36	38,569.49	93,832.58
	CUSTOMER SERVICE REP.	IBEW	51,774.29	18,663.90	19,150.89	37,814.79	89,589.09
	CUSTOMER SERVICE REP.	IBEW	49,308.84	17,775.14	18,869.09	36,644.24	85,953.08
Water Meter Reading							
	METER READER	IBEW	57,116.18	20,589.58	25,770.10	46,359.67	103,475.85
	METER READER	IBEW	51,806.14	18,545.38	24,604.54	43,149.92	94,956.06
	METER READER	IBEW	51,806.14	18,545.38	24,604.54	43,149.92	94,956.06
	METER READER	IBEW	57,116.27	20,589.61	25,770.11	46,359.72	103,475.99
	METER READER	IBEW	57,116.18	20,018.58	25,770.10	45,788.67	102,904.85
	SR. METER READER	IBEW	63,018.38	22,087.24	20,436.09	42,523.32	105,541.70
	UTILITY FIELD REPRESENTATIVE	IBEW	57,159.62	20,462.23	25,779.63	46,241.86	103,401.48
	UTILITY FIELD REPRESENTATIVE	IBEW	63,018.38	22,087.24	27,065.63	49,152.86	112,171.24
Human Resources							
	HUMAN RESOURCES DIRECTOR	EXEC	186,618.69	66,145.40	31,935.62	98,081.02	284,699.71
	ASST HUMAN RESOURCES DIRECTOR	EXEC	161,705.52	57,394.18	31,043.45	88,437.63	250,143.15
	HR PROGRAM MANAGER	EXEC	129,700.26	45,970.97	28,819.14	74,790.11	204,490.37
	HR PROGRAM MANAGER	EXEC	128,800.26	45,970.97	28,749.57	74,720.54	203,520.80
	HR PROGRAM MANAGER	EXEC	129,700.26	45,970.97	28,819.14	74,790.11	204,490.37
	HR PROGRAM MANAGER	EXEC	129,700.32	45,970.98	28,819.14	74,790.12	204,490.45
	PERSONNEL ANALYST II	CAMP	108,139.14	38,658.20	25,994.04	64,652.24	172,791.38
	PERSONNEL ANALYST II	CAMP	108,139.14	38,658.20	25,994.04	64,652.24	172,791.38
	PERSONNEL ANALYST II	CAMP	103,032.51	36,817.33	25,466.54	62,283.87	165,316.38
	PERSONNEL TECHNICIAN	CAMP	65,515.58	23,453.65	21,614.43	45,068.08	110,583.66
	EXECUTIVE SECRETARY - C	CAMP	79,739.08	27,947.42	23,083.72	51,031.14	130,770.22
	PERSONNEL TECHNICIAN	CAMP	73,130.92	26,038.23	22,377.68	48,415.91	121,546.83
	SR. PERSONNEL ANALYST	CAMP	122,273.59	42,539.73	27,454.14	69,993.87	192,267.46
	ADMINISTRATIVE CLERK II - C	CAMP	51,019.34	18,264.20	20,116.97	38,381.17	89,400.51
	PERSONNEL ANALYST II	CAMP	102,132.51	35,796.00	25,396.97	61,192.97	163,325.48
Self Insurance Fund							
	RISK MANAGER / SAFETY OFFICER	EXEC	146,755.43	52,058.24	30,475.50	82,533.74	229,289.17
	ADMINISTRATIVE ANALYST II	CAMP	107,239.14	38,658.20	25,924.47	64,582.67	171,821.81
	ADMINISTRATIVE ANALYST II	CAMP	108,139.14	37,585.81	25,994.04	63,579.85	171,718.99
	ADMINISTRATIVE ANALYST II	CAMP	97,269.06	34,820.95	24,894.56	59,715.51	156,984.57
	ADMINISTRATIVE CLERK II - C	CAMP	56,248.83	20,276.91	20,657.17	40,934.08	97,182.91

Appendix

Authorized Positions Salary and Benefits Listing by Department

Note: Excludes acting pays, differential pays, standby pays, overtime and other labor costs that are budgeted as a lump sum amount and not allocated to specific positions.

Department / Description	Authorized Position Title	Group	Total Salaries & Other Pay	Employer - Paid Benefits			Total Salaries and Benefits
				PERS Retirement	Other	Total	
Planning & Development Services							
Administration							
	PLANNING & DEVELOPMENT SERVICES DIRECTOR	EXEC	205,995.79	66,607.33	32,232.10	98,839.43	304,835.21
	EXECUTIVE SECRETARY - C	CAMP	76,841.97	27,376.01	22,761.04	50,137.05	126,979.02
	ADMINISTRATIVE ANALYST II	CAMP	108,139.14	37,585.81	25,994.04	63,579.85	171,718.99
Building							
	CHIEF BUILDING OFFICIAL	CAMP	164,201.38	57,234.83	30,700.88	87,935.71	252,137.09
	BUILDING INSPECTION MANAGER	CAMP	130,713.21	47,120.26	28,349.34	75,469.60	206,182.81
	BUILDING INSPECTION SUPERVISOR	IBEW	103,438.45	37,029.10	25,056.11	62,085.21	165,523.66
	BUILDING INSPECTOR II	IBEW	87,796.56	30,455.98	23,234.94	53,690.92	141,487.49
	BUILDING INSPECTOR II	IBEW	87,796.37	31,324.91	23,234.92	54,559.83	142,356.20
	BUILDING INSPECTOR II	IBEW	87,796.37	31,324.91	23,234.92	54,559.83	142,356.20
	BUILDING INSPECTOR II	IBEW	87,796.37	31,324.91	23,234.92	54,559.83	142,356.20
	PLAN CHECK ENGINEER	IBEW	110,410.38	39,476.95	25,819.70	65,296.65	175,707.03
	BUILDING PERMIT TECHNICIAN II	IBEW	72,214.05	25,707.71	21,453.86	47,161.56	119,375.61
	BUILDING PERMIT TECHNICIAN I	IBEW	63,967.87	22,735.08	20,511.31	43,246.39	107,214.26
	DEVT. PERMIT COORDINATOR	CAMP	113,672.36	39,525.12	26,565.62	66,090.74	179,763.10
	SECRETARY	IBEW	56,630.48	19,533.05	19,672.65	39,205.70	95,836.18
Economic Development							
	ECONOMIC DEVELOPMENT PRGM MGR	CAMP	131,613.21	47,120.26	28,418.91	75,539.17	207,152.38
	ECONOMIC DEVELOPMENT PRGM MGR	CAMP	118,560.73	42,443.07	27,094.00	69,537.07	188,097.80
	REAL PROPERTY AND ASSET MGR.	CAMP	130,713.21	47,120.26	28,349.34	75,469.60	206,182.81
	SR. COMM. DEVELOPMENT ANALYST	IBEW	100,789.73	35,325.27	24,753.36	60,078.63	160,868.36
	ADMINISTRATIVE ANALYST II	CAMP	97,269.06	34,820.95	24,894.56	59,715.51	156,984.57
	SECRETARY	IBEW	50,549.24	18,096.29	19,010.87	37,107.16	87,656.39
Planning							
	PLANNING MANAGER	CAMP	155,319.18	53,324.17	30,165.16	83,489.33	238,808.51
	PLANNING MANAGER	CAMP	147,923.02	51,844.93	30,052.00	81,896.93	229,819.95
	PRINCIPAL PLANNER	CAMP	118,560.73	42,443.07	27,094.00	69,537.07	188,097.80
	SR. PLANNER	CAMP	119,310.98	41,501.37	27,148.09	68,649.46	187,960.44
	SR. PLANNER	CAMP	113,672.36	40,652.84	26,565.62	67,218.46	180,890.82
	ASSOCIATE PLANNER	IBEW	83,658.63	29,833.32	22,761.98	52,595.29	136,253.92
	ASSOCIATE PLANNER	IBEW	82,758.63	29,833.32	22,692.41	52,525.72	135,284.35
	ASSOCIATE PLANNER	IBEW	78,817.75	28,215.68	22,241.96	50,457.64	129,275.39
	PLANNING TECHNICIAN (Defunded for FY 2021-22)	IBEW	-	-	-	-	-
Fire							
Administration							
	FIRE CHIEF	EXEC	216,479.46	163,746.54	55,004.37	218,750.91	435,230.37
	DEPUTY FIRE CHIEF	EXEC	184,960.13	131,847.43	49,408.77	181,256.20	366,216.33
	DEPUTY FIRE CHIEF	EXEC	184,960.11	137,890.66	49,408.77	187,299.43	372,259.54
	EXECUTIVE SECRETARY - C	CAMP	72,325.69	25,891.58	22,317.92	48,209.50	120,535.19
	ADMINISTRATIVE ANALYST II	CAMP	107,239.14	37,585.81	25,924.47	63,510.28	170,749.42
Suppression, Training and Emergency Medical Services							
	BATTALION/DIV. CHIEF (TRAINING)	IAFF	178,536.42	128,540.62	52,111.50	180,652.12	359,188.54
	BATTALION/DIV. CHIEF (SUPPRESSION)	IAFF	176,109.61	126,793.61	51,626.87	178,420.48	354,530.09
	BATTALION/DIV. CHIEF (SUPPRESSION)	IAFF	184,153.89	132,585.20	53,233.31	185,818.51	369,972.40
	BATTALION/DIV. CHIEF (SUPPRESSION)	IAFF	186,616.83	134,358.82	53,725.16	188,083.98	374,700.81
	FIRE CAPTAIN	IAFF	145,530.10	104,777.76	45,520.14	150,297.90	295,828.00
	FIRE CAPTAIN	IAFF	152,265.46	109,626.37	46,865.19	156,491.56	308,757.02
	FIRE CAPTAIN	IAFF	156,980.21	113,021.30	47,806.72	160,828.03	317,808.24
	FIRE CAPTAIN	IAFF	145,529.88	105,033.70	45,182.17	150,215.87	295,745.75
	FIRE CAPTAIN	IAFF	148,897.78	107,201.56	46,192.67	153,394.23	302,292.00
	FIRE CAPTAIN	IAFF	152,265.46	109,626.37	46,865.19	156,491.56	308,757.02
	FIRE CAPTAIN	IAFF	153,612.53	110,596.49	47,134.21	157,730.70	311,343.22
	FIRE CAPTAIN	IAFF	146,430.10	104,777.76	45,662.07	150,439.83	296,869.93
	FIRE CAPTAIN	IAFF	154,512.53	110,596.49	47,276.14	157,872.63	317,385.15
	FIRE CAPTAIN	IAFF	156,980.21	113,021.30	47,806.72	160,828.03	317,808.24
	FIRE CAPTAIN	IAFF	148,899.40	107,202.80	46,192.98	153,395.78	302,295.18
	FIRE CAPTAIN	IAFF	145,529.88	105,033.70	45,182.17	150,215.87	295,745.75
	FIRE CAPTAIN	IAFF	152,265.46	109,626.37	46,865.19	156,491.56	308,757.02
	FIRE CAPTAIN	IAFF	148,897.78	107,201.56	46,192.67	153,394.23	302,292.00
	FIRE CAPTAIN	IAFF	145,530.10	104,777.76	45,520.14	150,297.90	295,828.00
	FIRE CAPTAIN	IAFF	148,897.78	107,201.56	46,192.67	153,394.23	302,292.00
	FIRE CAPTAIN	IAFF	152,265.46	109,626.37	46,865.19	156,491.56	308,757.02
	FIRE CAPTAIN	IAFF	145,530.10	104,777.76	45,520.14	150,297.90	295,828.00
	FIRE CAPTAIN	IAFF	161,899.35	116,562.38	48,789.08	165,351.46	327,250.81
	FIRE CAPTAIN	IAFF	145,530.10	104,777.76	45,520.14	150,297.90	295,828.00
	FIRE CAPTAIN	IAFF	159,000.81	114,475.98	48,210.24	162,686.23	321,687.04
	FIRE CAPTAIN	IAFF	156,980.21	113,021.30	47,806.72	160,828.03	317,808.24
	FIRE ENGINEER	IAFF	142,466.91	102,571.56	44,908.42	147,479.99	289,946.89
	FIRE ENGINEER	IAFF	130,403.35	94,062.11	42,193.54	136,255.65	266,659.00
	FIRE ENGINEER	IAFF	118,346.64	84,089.12	39,811.43	123,900.55	242,247.19
	FIRE ENGINEER	IAFF	131,609.70	94,754.97	42,740.24	137,495.21	269,104.91
	FIRE ENGINEER	IAFF	131,609.70	94,754.97	42,740.24	137,495.21	269,104.91

Appendix Authorized Positions Salary and Benefits Listing by Department

Note: Excludes acting pays, differential pays, standby pays, overtime and other labor costs that are budgeted as a lump sum amount and not allocated to specific positions.

Department / Description	Authorized Position Title	Group	Total Salaries & Other Pay	Employer - Paid Benefits			Total Salaries and Benefits
				PERS Retirement	Other	Total	
	POLICE LIEUTENANT	VPOA	185,523.11	141,688.41	59,630.64	201,319.05	386,842.16
	POLICE LIEUTENANT (Defunded for FY 2021-22)	VPOA	-	-	-	-	-
	POLICE SERGEANT	VPOA	162,474.26	123,392.18	54,040.09	177,432.27	339,906.53
	POLICE SERGEANT	VPOA	151,115.21	115,401.78	51,352.11	166,753.89	317,869.10
	POLICE SERGEANT	VPOA	149,023.40	113,803.69	50,848.81	164,652.50	313,675.90
	POLICE SERGEANT	VPOA	154,601.56	118,065.24	52,190.92	170,256.16	324,857.72
	POLICE SERGEANT	VPOA	154,601.56	118,065.24	52,190.92	170,256.16	324,857.72
	POLICE SERGEANT	VPOA	162,474.26	123,392.18	54,040.09	177,432.27	339,906.53
	POLICE SERGEANT	VPOA	140,656.14	107,411.35	48,835.65	156,247.00	296,903.14
	POLICE SERGEANT	VPOA	154,601.56	118,065.24	52,190.92	170,256.16	324,857.72
	POLICE SERGEANT	VPOA	140,339.99	107,169.82	48,759.59	155,929.41	296,269.40
	POLICE SERGEANT	VPOA	155,996.10	119,130.64	52,526.44	171,657.08	327,653.18
	POLICE SERGEANT	VPOA	141,556.14	107,411.35	49,007.19	156,418.54	297,974.68
	POLICE SERGEANT	VPOA	147,628.85	112,738.30	50,513.28	163,251.58	310,880.43
	POLICE SERGEANT	VPOA	155,501.56	118,065.24	52,362.46	170,427.70	325,929.26
	POLICE CORPORAL	VPOA	132,744.60	96,333.57	46,602.69	142,936.26	275,680.86
	POLICE CORPORAL	VPOA	131,844.60	100,679.59	46,715.59	147,395.18	279,239.78
	POLICE CORPORAL	VPOA	138,065.67	105,432.31	48,212.39	153,644.70	291,710.37
	POLICE CORPORAL	VPOA	140,209.88	106,382.84	48,683.29	155,066.13	295,276.01
	POLICE CORPORAL	VPOA	132,744.60	96,333.57	46,602.69	142,936.26	275,680.86
	POLICE CORPORAL	VPOA	131,844.60	100,679.59	46,715.59	147,395.18	279,239.78
	POLICE CORPORAL	VPOA	133,088.81	101,630.13	47,014.95	148,645.08	281,733.89
	POLICE CORPORAL	VPOA	131,844.60	100,679.59	46,715.59	147,395.18	279,239.78
	POLICE CORPORAL	VPOA	133,988.81	101,630.13	47,186.49	148,816.62	282,805.43
	POLICE CORPORAL	VPOA	133,988.81	101,630.13	47,186.49	148,816.62	282,805.43
	POLICE CORPORAL	VPOA	139,309.88	106,382.84	48,511.75	154,894.59	294,204.47
	POLICE CORPORAL	VPOA	132,744.60	100,679.59	46,887.13	147,566.72	280,311.32
	POLICE OFFICER	VPOA	111,791.69	80,883.26	41,597.90	122,481.16	234,272.85
	POLICE OFFICER	VPOA	117,483.63	85,744.04	43,000.91	128,744.95	246,228.58
	POLICE OFFICER	VPOA	117,483.59	89,708.20	43,260.34	132,968.54	250,452.13
	POLICE OFFICER	VPOA	115,268.75	84,110.83	42,471.86	126,582.69	241,851.44
	POLICE OFFICER	VPOA	101,650.46	77,612.15	39,450.90	117,063.05	218,713.51
	POLICE OFFICER	VPOA	101,650.46	74,068.93	39,218.99	113,287.92	214,938.38
	POLICE OFFICER	VPOA	101,650.46	77,612.15	39,450.90	117,063.05	218,713.51
	POLICE OFFICER	VPOA	101,650.46	77,612.15	39,450.90	117,063.05	218,713.51
	POLICE OFFICER	VPOA	96,867.22	70,541.86	38,076.47	108,618.33	205,485.55
	POLICE OFFICER	VPOA	123,034.86	89,173.78	44,283.43	133,457.21	256,492.07
	POLICE OFFICER	VPOA	124,197.67	94,149.99	44,830.74	138,980.73	263,178.40
	POLICE OFFICER (Limited 4-yr term)	VPOA	96,867.22	70,541.86	38,076.47	108,618.33	205,485.55
	POLICE OFFICER	VPOA	118,646.46	86,601.50	43,278.65	129,880.15	248,526.61
	POLICE OFFICER	VPOA	124,197.73	94,150.03	44,830.76	138,980.79	263,178.52
	POLICE OFFICER	VPOA	117,483.59	89,708.20	43,260.34	132,968.54	250,452.13
	POLICE OFFICER	VPOA	101,650.46	77,612.15	39,450.90	117,063.05	218,713.51
	POLICE OFFICER	VPOA	123,297.73	90,031.25	44,389.65	134,420.90	257,718.63
	POLICE OFFICER	VPOA	129,111.81	94,318.45	45,778.41	140,096.86	269,208.67
	POLICE OFFICER	VPOA	96,867.22	70,541.86	38,076.47	108,618.33	205,485.55
	POLICE OFFICER (Limited 4-yr term)	VPOA	96,867.22	70,541.86	38,076.47	108,618.33	205,485.55
	POLICE OFFICER	VPOA	120,972.09	92,373.31	44,099.68	136,472.99	257,445.08
	POLICE OFFICER	VPOA	123,297.73	90,031.25	44,389.65	134,420.90	257,718.63
	POLICE OFFICER	VPOA	111,946.41	81,660.99	41,678.28	123,339.27	235,285.68
	POLICE OFFICER	VPOA	123,297.73	94,150.03	44,659.22	138,809.25	262,106.98
	POLICE OFFICER	VPOA	101,650.46	77,612.15	39,450.90	117,063.05	218,713.51
	POLICE OFFICER	VPOA	101,650.46	77,612.15	39,450.90	117,063.05	218,713.51
	POLICE OFFICER	VPOA	96,867.22	70,541.86	38,076.47	108,618.33	205,485.55
	POLICE OFFICER	VPOA	101,650.46	77,612.15	39,450.90	117,063.05	218,713.51
	POLICE OFFICER	VPOA	120,972.09	92,373.31	44,099.68	136,472.99	257,445.08
	POLICE OFFICER	VPOA	101,650.46	77,612.15	39,450.90	117,063.05	218,713.51
	POLICE OFFICER	VPOA	123,297.73	94,150.03	44,659.22	138,809.25	262,106.98
	POLICE OFFICER	VPOA	101,650.46	77,612.15	39,450.90	117,063.05	218,713.51
	POLICE OFFICER	VPOA	104,663.91	76,291.01	39,938.79	116,229.80	220,893.71
	POLICE OFFICER	VPOA	101,650.46	77,612.15	39,450.90	117,063.05	218,713.51
	POLICE OFFICER	VPOA	123,297.73	94,150.03	44,659.22	138,809.25	262,106.98
	POLICE OFFICER	VPOA	106,672.85	77,772.36	40,418.64	118,191.00	224,863.85
	POLICE OFFICER	VPOA	110,736.98	83,866.41	41,592.10	125,458.51	236,195.49
	POLICE OFFICER	VPOA	130,011.81	98,591.82	46,229.63	144,821.45	274,833.26
	POLICE OFFICER	VPOA	124,460.54	95,038.39	44,938.99	139,977.38	264,437.92
	POLICE OFFICER	VPOA	133,500.26	101,256.90	47,068.95	148,325.85	281,826.11
	POLICE OFFICER	VPOA	101,650.46	77,612.15	39,450.90	117,063.05	218,713.51
	POLICE OFFICER	VPOA	123,297.73	94,150.03	44,659.22	138,809.25	262,106.98
	POLICE OFFICER	VPOA	101,650.46	77,612.15	39,450.90	117,063.05	218,713.51
	POLICE OFFICER	VPOA	107,572.85	77,772.36	40,590.18	118,362.54	225,935.39
	POLICE OFFICER	VPOA	101,650.46	77,612.15	39,450.90	117,063.05	218,713.51
	POLICE OFFICER (Limited 4-yr term)	VPOA	96,867.22	70,541.86	38,076.47	108,618.33	205,485.55
	POLICE OFFICER	VPOA	123,297.73	94,150.03	44,659.22	138,809.25	262,106.98
	POLICE OFFICER	VPOA	112,846.41	81,660.99	41,849.82	123,510.81	236,357.22

Appendix Authorized Positions Salary and Benefits Listing by Department

Note: Excludes acting pays, differential pays, standby pays, overtime and other labor costs that are budgeted as a lump sum amount and not allocated to specific positions.

Department / Description	Authorized Position Title	Group	Total Salaries & Other Pay	Employer - Paid Benefits			Total Salaries and Benefits
				PERS Retirement	Other	Total	
	POLICE OFFICER	VPOA	132,600.26	101,256.90	46,897.41	148,154.31	280,754.57
	POLICE OFFICER	VPOA	124,460.54	90,888.70	44,667.40	135,556.10	260,016.64
	POLICE OFFICER	VPOA	101,650.46	77,612.15	39,450.90	117,063.05	218,713.51
	POLICE OFFICER	VPOA	96,867.22	70,541.86	38,076.47	108,618.33	205,485.55
	POLICE OFFICER	VPOA	101,650.46	77,612.15	39,450.90	117,063.05	218,713.51
	POLICE OFFICER (Limited 4-yr term)	VPOA	96,867.22	70,541.86	38,076.47	108,618.33	205,485.55
	POLICE OFFICER	VPOA	122,134.91	89,173.82	44,111.91	133,285.73	255,420.64
	POLICE OFFICER (Limited 4-yr term)	VPOA	96,867.22	70,541.86	38,076.47	108,618.33	205,485.55
	POLICE OFFICER (Limited 4-yr term)	VPOA	96,867.22	70,541.86	38,076.47	108,618.33	205,485.55
	POLICE OFFICER	VPOA	125,360.54	95,038.39	45,110.53	140,148.92	265,509.46
	POLICE OFFICER	VPOA	134,925.89	103,033.61	47,456.95	150,490.56	285,416.45
	POLICE OFFICER	VPOA	110,736.98	83,866.41	41,592.10	125,458.51	236,195.49
	POLICE OFFICER	VPOA	124,197.73	94,150.03	44,830.76	138,980.79	263,178.52
	POLICE OFFICER	VPOA	127,104.71	96,370.88	45,530.18	141,901.06	269,005.77
	POLICE OFFICER	VPOA	125,360.49	95,038.35	45,110.52	140,148.87	265,509.36
	POLICE OFFICER	VPOA	101,650.46	77,612.15	39,450.90	117,063.05	218,713.51
	POLICE OFFICER	VPOA	101,650.46	77,612.15	39,450.90	117,063.05	218,713.51
	POLICE OFFICER	VPOA	101,650.46	77,612.15	39,450.90	117,063.05	218,713.51
	POLICE OFFICER	VPOA	101,650.46	77,612.15	39,450.90	117,063.05	218,713.51
	POLICE OFFICER	VPOA	101,650.46	77,612.15	39,450.90	117,063.05	218,713.51
	POLICE OFFICER	VPOA	101,650.46	77,612.15	39,450.90	117,063.05	218,713.51
	POLICE OFFICER	VPOA	101,650.46	77,612.15	39,450.90	117,063.05	218,713.51
	POLICE OFFICER	VPOA	111,791.69	80,883.26	41,597.90	122,481.16	234,272.85
	POLICE OFFICER	VPOA	123,297.73	94,150.03	44,659.22	138,809.25	262,106.98
	POLICE OFFICER	VPOA	117,483.65	85,744.05	43,000.91	128,744.96	246,228.61
	POLICE OFFICER	VPOA	124,197.73	94,150.03	44,830.76	138,980.79	263,178.52
	POLICE OFFICER	VPOA	124,197.73	94,150.03	44,830.76	138,980.79	263,178.52
	POLICE OFFICER	VPOA	101,650.46	77,612.15	39,450.90	117,063.05	218,713.51
	POLICE OFFICER (Limited 4-yr term)	VPOA	96,867.22	70,541.86	38,076.47	108,618.33	205,485.55
	POLICE OFFICER	VPOA	109,836.98	80,105.54	41,174.42	121,279.96	231,116.94
	POLICE OFFICER (Limited 4-yr term)	VPOA	96,867.22	70,541.86	38,076.47	108,618.33	205,485.55
	POLICE OFFICER	VPOA	101,650.46	74,068.93	39,218.99	113,287.92	214,938.38
	POLICE OFFICER	VPOA	101,650.46	74,068.93	39,218.99	113,287.92	214,938.38
	POLICE OFFICER	VPOA	123,297.73	94,150.03	44,659.22	138,809.25	262,106.98
	POLICE OFFICER	VPOA	101,650.46	74,068.93	39,218.99	113,287.92	214,938.38
	POLICE OFFICER	VPOA	124,460.54	95,038.39	44,938.99	139,977.38	264,437.92
	POLICE OFFICER	VPOA	102,654.94	74,809.63	39,458.93	114,268.56	216,923.50
	POLICE OFFICER	VPOA	101,650.46	74,068.93	39,218.99	113,287.92	214,938.38
	POLICE OFFICER	VPOA	120,972.09	88,316.38	43,834.16	132,150.54	253,122.63
	POLICE OFFICER	VPOA	123,297.73	94,150.03	44,659.22	138,809.25	262,106.98
	POLICE OFFICER	VPOA	101,650.46	74,068.93	39,218.99	113,287.92	214,938.38
	POLICE OFFICER	VPOA	96,867.22	70,541.86	38,076.47	108,618.33	205,485.55
	ADMINISTRATIVE MANAGER	CAMP	127,524.83	44,695.65	28,019.98	72,715.63	200,240.46
	ADMINISTRATIVE ANALYST II	CAMP	107,239.14	38,658.20	25,924.47	64,582.67	171,821.81
	ADMINISTRATIVE ANALYST II	CAMP	107,239.14	38,658.20	25,924.47	64,582.67	171,821.81
	ADMINISTRATIVE ANALYST II	CAMP	97,269.06	34,091.43	24,894.56	58,985.99	156,255.05
	ADMINISTRATIVE ANALYST I	CAMP	88,068.45	31,747.43	23,944.14	55,691.57	143,760.02
	ADMINISTRATIVE ANALYST I	CAMP	92,471.86	33,334.80	24,399.02	57,733.82	150,205.68
	ADMINISTRATIVE CLERK II - C	CAMP	53,570.31	19,311.34	20,380.47	39,691.81	93,262.12
	EXECUTIVE SECRETARY - C	CAMP	61,873.71	22,304.60	21,238.22	43,542.82	105,416.53
	COMMUNICATIONS MANAGER	CAMP	123,958.22	43,445.61	27,651.55	71,097.16	195,055.38
	COMMUNICATIONS SUPERVISOR	IBEW	89,514.34	31,373.66	23,464.58	54,838.23	144,352.57
	COMMUNICATIONS SUPERVISOR	IBEW	90,414.50	31,373.71	23,534.17	54,907.88	145,322.38
	COMMUNICATIONS SUPERVISOR	IBEW	90,414.34	31,373.66	23,534.15	54,907.80	145,322.14
	COMMUNICATIONS SUPERVISOR	IBEW	89,514.34	31,373.66	23,464.58	54,838.23	144,352.57
	COMMUNICATIONS OPERATOR I/II	IBEW	68,932.36	24,418.59	21,085.42	45,504.01	114,436.37
	COMMUNICATIONS OPERATOR I/II	IBEW	76,824.10	26,610.57	21,980.79	48,591.35	125,415.45
	COMMUNICATIONS OPERATOR I/II	IBEW	72,342.96	25,819.07	21,475.25	47,294.31	119,637.28
	COMMUNICATIONS OPERATOR I/II	IBEW	75,924.10	26,610.57	21,911.22	48,521.78	124,445.88
	COMMUNICATIONS OPERATOR I/II	IBEW	65,684.14	23,418.65	20,714.15	44,132.80	109,816.94
	COMMUNICATIONS OPERATOR I/II	IBEW	75,924.10	26,610.57	21,911.22	48,521.78	124,445.88
	COMMUNICATIONS OPERATOR I/II	IBEW	75,924.10	27,110.02	21,884.58	48,994.59	124,918.69
	COMMUNICATIONS OPERATOR I/II	IBEW	68,932.36	24,418.59	21,085.42	45,504.01	114,436.37
	COMMUNICATIONS OPERATOR I/II	IBEW	75,924.10	27,110.02	21,884.58	48,994.59	124,918.69
	COMMUNICATIONS OPERATOR I/II	IBEW	75,924.10	27,110.02	21,884.58	48,994.59	124,918.69
	COMMUNICATIONS OPERATOR I/II	IBEW	65,684.14	23,418.65	20,714.15	44,132.80	109,816.94
	COMMUNICATIONS OPERATOR I/II	IBEW	75,924.10	27,110.02	21,884.58	48,994.59	124,918.69
	COMMUNICATIONS OPERATOR I/II	IBEW	68,932.36	24,418.59	21,085.42	45,504.01	114,436.37
	COMMUNICATIONS OPERATOR I/II	IBEW	75,924.10	27,110.02	21,884.58	48,994.59	124,918.69
	EXECUTIVE SECRETARY - C	CAMP	79,739.08	28,744.81	23,083.72	51,828.53	131,567.61
	SR POLICE ASSISTANT	IBEW	75,924.10	26,610.57	21,911.22	48,521.78	124,445.88

Appendix Authorized Positions Salary and Benefits Listing by Department

Note: Excludes acting pays, differential pays, standby pays, overtime and other labor costs that are budgeted as a lump sum amount and not allocated to specific positions.

Department / Description	Authorized Position Title	Group	Total Salaries & Other Pay	Employer - Paid Benefits			Total Salaries and Benefits
				PERS Retirement	Other	Total	
	POLICE ASSISTANT	IBEW	69,751.61	24,560.48	21,145.76	45,706.24	115,457.85
	POLICE ASSISTANT	IBEW	65,607.14	23,390.90	20,705.35	44,096.25	109,703.39
	POLICE ASSISTANT	IBEW	68,851.61	24,131.03	21,102.83	45,233.86	114,085.47
	POLICE ASSISTANT	IBEW	68,851.61	24,131.03	21,102.83	45,233.86	114,085.47
	POLICE ASSISTANT	IBEW	68,851.61	24,560.48	21,076.19	45,636.67	114,488.28
	POLICE ASSISTANT	IBEW	62,517.27	22,123.04	20,352.17	42,475.22	104,992.49
	POLICE ASSISTANT	IBEW	62,517.27	22,123.04	20,352.17	42,475.22	104,992.49
	POLICE CLERK	IBEW	55,280.86	19,668.42	19,525.05	39,193.47	94,474.33
	POLICE CLERK	IBEW	55,281.01	19,668.47	19,525.07	39,193.54	94,474.55
	POLICE CLERK	IBEW	55,281.01	19,375.02	19,551.71	38,926.73	94,207.74
	POLICE CLERK	IBEW	55,280.86	19,668.42	19,525.05	39,193.47	94,474.33
	POLICE CLERK	IBEW	56,181.01	19,668.47	19,594.64	39,263.11	95,444.12
	POLICE CLERK	IBEW	55,281.01	19,375.02	19,551.71	38,926.73	94,207.74
	POLICE CLERK	IBEW	56,181.01	19,668.47	19,594.64	39,263.11	95,444.12
	POLICE CLERK	IBEW	55,280.86	19,668.42	19,525.05	39,193.47	94,474.33
	POLICE CLERK	IBEW	55,281.01	19,668.47	19,525.07	39,193.54	94,474.55
	POLICE CLERK	IBEW	50,208.30	17,715.83	18,945.26	36,661.10	86,869.40
	CRIME ANALYST	IBEW	79,830.66	28,320.28	22,331.09	50,651.37	130,482.03
	POLICE RECORDS MANAGER	CAMP	127,068.30	44,535.64	27,972.82	72,508.46	199,576.76
Code Enforcement							
	POLICE LIEUTENANT	VPOA	176,745.92	134,982.90	57,518.86	192,501.76	369,247.68
	SR. CODE ENFORCEMENT OFFICER	IBEW	96,830.64	33,622.64	24,267.53	57,890.17	154,720.81
	CODE ENFORCEMENT OFFICER	IBEW	73,995.57	25,618.92	21,657.49	47,276.41	121,271.98
	CODE ENFORCEMENT OFFICER	IBEW	73,995.58	26,349.92	21,657.49	48,007.41	122,003.00
	CODE ENFORCEMENT OFFICER	IBEW	73,995.57	26,349.92	21,657.49	48,007.41	122,002.98
	CODE ENFORCEMENT OFFICER	IBEW	70,514.84	25,095.17	21,259.64	46,354.80	116,869.65
	POLICE CLERK	IBEW	52,682.73	18,731.83	19,228.09	37,959.92	90,642.65
	SECRETARY	IBEW	56,630.48	20,090.05	19,672.65	39,762.70	96,393.18
Public Works							
Administration							
	PUBLIC WORKS DIRECTOR	EXEC	187,518.69	64,759.62	31,949.39	96,709.01	284,227.70
	TRANSPORTATION SUPERINTENDENT	CAMP	137,534.90	49,235.55	29,054.03	78,289.58	215,824.48
	ENVIRONMENTAL SERVICES MANAGER	CAMP	128,424.83	45,970.90	28,089.55	74,060.45	202,485.28
	ADMINISTRATIVE MANAGER	CAMP	128,424.83	44,695.65	28,089.55	72,785.20	201,210.03
	EXECUTIVE SECRETARY - C	CAMP	80,639.08	28,744.81	23,153.29	51,898.10	132,537.18
	ADMINISTRATIVE ANALYST II	CAMP	103,032.51	36,817.33	25,466.54	62,283.87	165,316.38
Engineering							
	ASST. PW DIRECTOR/CITY ENGR.	CAMP	184,771.81	64,759.91	31,573.86	96,333.77	281,105.58
	ADMINISTRATIVE ANALYST II	CAMP	107,239.14	38,658.20	25,924.47	64,582.67	171,821.81
	SR. CIVIL ENGINEER	IBEW	126,779.73	44,118.86	27,690.71	71,809.58	198,589.31
	SR. CIVIL ENGINEER	IBEW	125,879.73	44,118.86	27,621.14	71,740.01	197,619.74
	ASSISTANT ENG/ASSOCIATE CIVIL ENGINEER	IBEW	114,040.78	39,970.09	26,267.95	66,238.04	180,278.82
	ASSISTANT ENG/ASSOCIATE CIVIL ENGINEER	IBEW	114,940.78	41,110.09	26,337.52	67,447.61	182,388.39
	ASSISTANT ENG/ASSOCIATE CIVIL ENGINEER	IBEW	103,438.45	37,029.10	25,056.11	62,085.21	165,523.66
	ASSISTANT ENG/ASSOCIATE CIVIL ENGINEER	IBEW	110,410.38	39,476.95	25,819.70	65,296.65	175,707.03
	ASSISTANT ENG/ASSOCIATE CIVIL ENGINEER	IBEW	103,438.45	37,029.10	25,056.11	62,085.21	165,523.66
	ASSISTANT ENG/ASSOCIATE CIVIL ENGINEER	IBEW	103,438.45	37,029.10	25,056.11	62,085.21	165,523.66
	ASSISTANT ENG/ASSOCIATE CIVIL ENGINEER	IBEW	103,438.45	37,029.10	25,056.11	62,085.21	165,523.66
	ASSISTANT ENG/ASSOCIATE CIVIL ENGINEER	IBEW	103,438.45	37,029.10	25,056.11	62,085.21	165,523.66
	TRAFFIC ENGINEER	IBEW	114,176.59	40,874.05	26,283.47	67,157.52	181,334.11
	SR. ENGINEERING TECHNICIAN	IBEW	89,075.41	31,219.43	23,414.41	54,633.84	143,709.24
	GIS SPECIALIST (.5 FTE)	IBEW	52,105.03	18,620.91	12,555.50	31,176.41	83,281.44
	ENGINEERING TECHNICIAN II	IBEW	81,589.65	28,280.48	22,525.49	50,805.97	132,395.62
	ENGINEERING TECHNICIAN II	IBEW	81,589.65	28,280.48	22,525.49	50,805.97	132,395.62
	ENGINEERING TECHNICIAN II	IBEW	81,589.65	28,280.48	22,525.49	50,805.97	132,395.62
	ENGINEERING TECHNICIAN II	IBEW	80,689.65	28,280.48	22,455.92	50,736.40	131,426.05
	ENGINEERING TECHNICIAN II	IBEW	81,589.65	28,280.48	22,525.49	50,805.97	132,395.62
	PUBLIC WORKS SUPERVISOR	IBEW	69,662.15	24,938.22	21,195.47	46,133.69	115,795.84
	SECRETARY	IBEW	56,630.54	20,090.07	19,672.66	39,762.73	96,393.26
Recycling							
	ADMINISTRATIVE ANALYST II	CAMP	113,501.10	39,465.09	26,547.93	66,013.02	179,514.12
Maintenance							
	ASST PW DIRECTOR - MAINT	CAMP	152,634.19	53,180.69	30,223.17	83,403.86	236,038.05
	ASSISTANT MAINTENANCE SUPT.	CAMP	112,838.05	40,394.42	26,502.84	66,897.26	179,735.31
	ASSISTANT MAINTENANCE SUPT.	CAMP	112,838.05	40,394.42	26,502.84	66,897.26	179,735.31
	BUILDING SUPERVISOR	IBEW	76,802.34	26,918.16	22,011.60	48,929.76	125,732.10
	PUBLIC WORKS SUPERVISOR	IBEW	77,702.34	26,918.16	22,081.17	48,999.33	126,701.67
	PUBLIC WORKS SUPERVISOR	IBEW	74,045.25	26,367.83	21,663.17	48,031.00	122,076.24
	PUBLIC WORKS SUPERVISOR	IBEW	77,702.34	26,918.16	22,081.17	48,999.33	126,701.67
	SR. PW MAINTENANCE WORKER	IBEW	64,602.10	23,288.14	27,413.25	50,701.39	115,303.49
	SR. PW MAINTENANCE WORKER	IBEW	58,596.08	20,977.06	26,094.93	47,071.99	105,668.07
	SR. PW MAINTENANCE WORKER	IBEW	58,596.08	20,977.06	26,094.93	47,071.99	105,668.07
	SR. PW MAINTENANCE WORKER	IBEW	58,596.08	20,977.06	26,094.93	47,071.99	105,668.07

Appendix
Authorized Positions Salary and Benefits Listing by Department

Note: Excludes acting pays, differential pays, standby pays, overtime and other labor costs that are budgeted as a lump sum amount and not allocated to specific positions.

Department / Description	Authorized Position Title	Group	Total Salaries & Other Pay	Employer - Paid Benefits			Total Salaries and Benefits
				PERS Retirement	Other	Total	
	MAINTENANCE WORKER I/II	IBEW	55,772.69	19,966.27	25,475.20	45,441.47	101,214.16
	MAINTENANCE WORKER I/II	IBEW	61,489.38	22,166.05	26,730.01	48,896.06	110,385.44
	MAINTENANCE WORKER I/II	IBEW	62,389.38	22,166.05	26,894.26	49,060.31	111,449.69
	MAINTENANCE WORKER I/II	IBEW	62,389.38	22,166.05	26,894.26	49,060.31	111,449.69
	MAINTENANCE WORKER I/II	IBEW	62,389.38	22,166.05	26,894.26	49,060.31	111,449.69
	MAINTENANCE WORKER I/II	IBEW	62,389.38	22,166.05	26,894.26	49,060.31	111,449.69
	MAINTENANCE WORKER I/II	IBEW	62,389.38	22,166.05	26,894.26	49,060.31	111,449.69
	MAINTENANCE WORKER I/II	IBEW	62,389.38	22,166.05	26,894.26	49,060.31	111,449.69
	MAINTENANCE WORKER I/II	IBEW	55,772.69	19,966.27	25,475.20	45,441.47	101,214.16
	MAINTENANCE WORKER I/II	IBEW	55,772.69	19,966.27	25,475.20	45,441.47	101,214.16
	MAINTENANCE WORKER I/II	IBEW	62,389.38	22,166.05	26,894.26	49,060.31	111,449.69
	MAINTENANCE WORKER I/II	IBEW	61,489.38	22,166.05	26,730.01	48,896.06	110,385.44
	MAINTENANCE WORKER I/II	IBEW	62,389.38	22,166.05	26,894.26	49,060.31	111,449.69
	MAINTENANCE WORKER I/II	IBEW	61,489.38	22,166.05	26,730.01	48,896.06	110,385.44
	MAINTENANCE WORKER I/II	IBEW	62,389.38	22,166.05	26,894.26	49,060.31	111,449.69
	MAINTENANCE WORKER I/II	IBEW	55,772.69	19,966.27	25,475.20	45,441.47	101,214.16
	MAINTENANCE WORKER I/II	IBEW	61,489.38	22,166.05	26,730.01	48,896.06	110,385.44
	MAINTENANCE WORKER I/II	IBEW	62,389.38	22,166.05	26,894.26	49,060.31	111,449.69
	SR. BUILDING MAINTENANCE WORKER	IBEW	71,314.18	25,707.76	28,886.55	54,594.31	125,908.49
	BUILDING MAINTENANCE WORKER II	IBEW	64,602.10	23,288.14	27,413.25	50,701.39	115,303.49
	BUILDING MAINTENANCE WORKER II	IBEW	64,602.10	23,288.14	27,413.25	50,701.39	115,303.49
	BUILDING MAINTENANCE WORKER II	IBEW	64,602.10	23,288.14	27,413.25	50,701.39	115,303.49
	BUILDING MAINTENANCE WORKER II	IBEW	64,602.10	23,288.14	27,413.25	50,701.39	115,303.49
	HEAVY EQUIPMENT OPERATOR	IBEW	68,776.43	23,789.49	28,296.22	52,085.71	120,862.14
	HEAVY EQUIPMENT OPERATOR	IBEW	61,565.77	22,039.59	26,746.78	48,786.37	110,352.14
	ELECTRICIAN	IBEW	74,930.96	27,011.55	29,680.44	56,691.99	131,622.95
	ELECTRICIAN	IBEW	68,864.48	24,500.24	28,315.55	52,815.79	121,680.27
	TRAFFIC & LIGHTING TECH II	IBEW	74,930.96	26,262.55	29,680.44	55,942.99	130,873.95
	TRAFFIC & LIGHTING TECH II	IBEW	74,930.96	27,011.55	29,680.44	56,691.99	131,622.95
	SECRETARY	IBEW	51,449.24	18,222.29	19,080.44	37,302.73	88,751.96
	ACCOUNTING CLERK II	IBEW	54,363.00	19,597.10	19,446.78	39,043.88	93,406.88
	ACCOUNTING CLERK II	IBEW	54,363.00	19,053.13	19,446.79	38,499.92	92,863.01
	ADMINISTRATIVE CLERK I	IBEW	42,485.73	15,315.51	18,089.21	33,404.72	75,890.45
	Mare Island Community Facilities District						
	MAINTENANCE WORKER I/II	IBEW	55,772.69	19,966.27	25,475.20	45,441.47	101,214.16
	MAINTENANCE WORKER I/II	IBEW	55,772.69	19,966.27	25,475.20	45,441.47	101,214.16
	Landscape Maintenance Districts						
	LANDSCAPE MAINTENANCE MANAGER	CAMP	115,516.64	40,486.95	26,779.54	67,266.49	182,783.13
	SR. LANDSCAPE INSPECTOR	IBEW	84,773.94	29,711.81	22,922.75	52,634.56	137,408.50
	LANDSCAPE INSPECTOR	IBEW	70,562.15	25,112.22	21,265.04	46,377.26	116,939.41
	LANDSCAPE INSPECTOR	IBEW	69,662.15	24,938.22	21,195.47	46,133.69	115,795.84
	ACCOUNTING CLERK II	IBEW	49,308.84	17,652.14	18,869.09	36,521.24	85,830.08
	Marina Maintenance						
	MARINA OFFICE ATTENDANT (Limited term expires 6/30/23)	IBEW	56,831.16	20,162.39	19,695.59	39,857.98	96,689.15
	Parking Station						
	ADMINISTRATIVE ANALYST II	CAMP	108,139.14	38,658.20	25,994.04	64,652.24	172,791.38
	Corporation Shop						
	FLEET MANAGER	CAMP	113,672.36	40,652.84	26,565.62	67,218.46	180,890.82
	ADMINISTRATIVE CLERK II	IBEW	47,806.80	16,909.24	18,664.11	35,573.35	83,380.15
	SENIOR EQUIPMENT MECHANIC	IBEW	75,830.96	26,262.55	29,844.69	56,107.24	131,938.20
	EQUIPMENT MECHANIC II	IBEW	69,568.30	25,078.39	28,503.33	53,581.72	123,150.02
	EQUIPMENT MECHANIC II	IBEW	70,468.30	24,382.39	28,667.58	53,049.97	123,518.27
	EQUIPMENT MECHANIC II	IBEW	67,155.64	23,884.22	27,940.46	51,824.68	118,980.32
	EQUIPMENT MECHANIC II	IBEW	69,568.30	25,078.39	28,503.33	53,581.72	123,150.02
	PARTS SPECIALIST	IBEW	57,116.18	20,589.58	25,770.10	46,359.67	103,475.85
	Water Department						
	Admin / Engineering						
	WATER UTILITIES DIRECTOR	EXEC	187,518.69	64,759.62	31,949.39	96,709.01	284,227.70
	WATER ENGINEERING MANAGER	CAMP	144,508.75	51,732.10	29,774.43	81,506.53	226,015.28
	WATER OPERATIONS MANAGER	EXEC	169,024.30	60,006.37	31,300.43	91,306.80	260,331.10
	ADMINISTRATIVE MANAGER	CAMP	127,524.83	45,970.90	28,019.98	73,990.88	201,515.71
	ADMINISTRATIVE ANALYST II	CAMP	107,239.14	37,585.81	25,924.47	63,510.28	170,749.42
	ADMINISTRATIVE ANALYST II	CAMP	97,269.06	34,820.95	24,894.56	59,715.51	156,984.57
	ADMINISTRATIVE ANALYST II	CAMP	107,239.14	38,658.20	25,924.47	64,582.67	171,821.81
	ADMINISTRATIVE ANALYST II	CAMP	108,139.14	38,658.20	25,994.04	64,652.24	172,791.38
	IT PROJECT MANAGER	CAMP	115,668.78	41,407.79	26,795.26	68,203.05	183,871.83
	SR. CIVIL ENGINEER	IBEW	119,885.42	42,018.00	26,936.00	68,954.00	188,839.42
	SR. CIVIL ENGINEER	IBEW	114,176.59	40,874.05	26,283.47	67,157.52	181,334.11

Appendix Authorized Positions Salary and Benefits Listing by Department

Note: Excludes acting pays, differential pays, standby pays, overtime and other labor costs that are budgeted as a lump sum amount and not allocated to specific positions.

Department / Description	Authorized Position Title	Group	Total Salaries & Other Pay	Employer - Paid Benefits			Total Salaries and Benefits
				PERS Retirement	Other	Total	
	ASSISTANT ENG/ASSOCIATE CIVIL ENGINEER	IBEW	114,040.78	41,110.09	26,267.95	67,378.04	181,418.82
	ASSISTANT ENG/ASSOCIATE CIVIL ENGINEER	IBEW	114,940.90	41,434.57	26,370.83	67,805.40	182,746.30
	ASSISTANT ENG/ASSOCIATE CIVIL ENGINEER	IBEW	114,040.78	41,110.09	26,267.95	67,378.04	181,418.82
	ASSISTANT ENG/ASSOCIATE CIVIL ENGINEER	IBEW	103,438.45	37,029.10	25,056.11	62,085.21	165,523.66
	ASSISTANT ENG/ASSOCIATE CIVIL ENGINEER	IBEW	114,940.78	41,110.09	26,337.52	67,447.61	182,388.39
	ASSISTANT ENG/ASSOCIATE CIVIL ENGINEER	IBEW	114,940.78	39,970.09	26,337.52	66,307.61	181,248.39
	SR. ENGINEERING TECHNICIAN	IBEW	80,794.02	28,923.10	22,467.85	51,390.96	132,184.98
	SR. ENGINEERING TECHNICIAN	IBEW	89,975.38	31,219.42	23,483.98	54,703.39	144,678.77
	ENGINEERING TECHNICIAN II	IBEW	80,689.65	29,087.48	22,455.92	51,543.40	132,233.05
	ENGINEERING TECHNICIAN II	IBEW	73,187.94	26,200.22	21,598.47	47,798.69	120,986.63
	ENGINEERING TECHNICIAN II	IBEW	73,187.94	26,200.22	21,598.47	47,798.69	120,986.63
	GIS SPECIALIST (.5 FTE)	IBEW	52,105.03	18,620.91	12,555.50	31,176.41	83,281.44
	ACCOUNTING CLERK II	IBEW	55,263.00	19,597.10	19,516.35	39,113.45	94,376.45
	ADMINISTRATIVE CLERK II	IBEW	47,806.80	16,909.24	18,664.11	35,573.35	83,380.15
	EXECUTIVE SECRETARY - C	CAMP	80,639.08	27,947.42	23,153.29	51,100.71	131,739.79
Water Quality							
	WATER QUALITY MANAGER	CAMP	130,713.21	47,120.26	28,349.34	75,469.60	206,182.81
	LABORATORY SUPERVISOR	CAMP	110,015.85	39,659.16	26,211.30	65,870.46	175,886.31
	WATER QUALITY ANALYST	IBEW	76,847.34	27,702.38	22,016.74	49,719.12	126,566.46
	WATER QUALITY ANALYST	IBEW	80,689.65	29,087.48	22,455.92	51,543.40	132,233.05
	LABORATORY ANALYST II	IBEW	63,100.61	22,746.88	20,445.49	43,192.37	106,292.98
Source Operations							
	RESERVOIR KEEPER II	IBEW	66,221.38	23,209.87	20,802.20	44,012.07	110,233.45
	RESERVOIR KEEPER II	IBEW	66,221.38	23,209.87	20,802.20	44,012.07	110,233.45
Pumping & Treatment Maintenance							
	WATER FACILITIES SUPERINTENDENT	CAMP	130,713.21	45,813.13	28,349.34	74,162.47	204,875.68
	SR. UTILITY MECHANIC	IBEW	76,892.60	27,526.70	22,021.91	49,548.61	126,441.21
	IT PROJECT MANAGER	CAMP	115,668.78	41,407.79	26,795.26	68,203.05	183,871.83
	PLANT MAINTENANCE SUPERVISOR	CAMP	97,269.06	34,820.95	24,894.56	59,715.51	156,984.57
	PLANT MAINTENANCE SUPERVISOR	CAMP	97,269.06	34,820.95	24,894.56	59,715.51	156,984.57
	UTILITY MECHANIC II	IBEW	74,930.96	27,011.55	29,680.44	56,691.99	131,622.95
	UTILITY MECHANIC II	IBEW	74,930.96	26,262.55	21,797.70	48,060.25	122,991.21
	UTILITY MECHANIC II	IBEW	68,864.48	24,500.24	21,071.00	45,571.24	114,435.72
	UTILITY MECHANIC II	IBEW	67,964.48	24,330.24	21,001.43	45,331.67	113,296.15
	UTILITY MECHANIC II	IBEW	74,930.85	27,011.51	21,797.68	48,809.19	123,740.04
	WATER MAINTENANCE WORKER I/II	IBEW	57,159.62	20,462.23	25,779.63	46,241.86	103,401.48
	WATER MAINTENANCE WORKER I/II	IBEW	57,159.62	20,462.23	25,779.63	46,241.86	103,401.48
	WATER MAINTENANCE WORKER I/II	IBEW	63,918.38	22,087.24	27,229.88	49,317.11	113,235.49
	WATER MAINTENANCE WORKER I/II	IBEW	63,918.38	22,717.24	27,229.88	49,947.11	113,865.49
	SR. INSTRUMENT TECHNICIAN	IBEW	89,075.38	31,219.42	32,785.14	64,004.55	153,079.93
	INSTRUMENT TECHNICIAN I/II	IBEW	78,727.27	27,593.07	22,231.62	49,824.68	128,551.95
	INSTRUMENT TECHNICIAN I/II	IBEW	71,407.96	25,562.56	21,395.02	46,957.59	118,365.54
	INSTRUMENT TECHNICIAN I/II	IBEW	71,407.96	25,562.56	21,395.02	46,957.59	118,365.54
Treatment Operations							
	WATER TREATMENT SUPERINTENDENT	CAMP	140,692.50	49,310.73	29,380.21	78,690.94	219,383.44
	WTR TRTMNT REGULATORY COMPLNCE	IBEW	126,451.10	44,318.84	27,686.45	72,005.29	198,456.39
	WATER TREATMENT PLANT SPVR.	IBEW	126,451.07	44,318.83	27,686.45	72,005.27	198,456.35
	WATER TREATMENT PLANT SPVR.	IBEW	126,451.10	44,318.84	27,686.45	72,005.29	198,456.39
	WATER TPO TRAINEE II	IBEW	61,797.27	22,123.04	20,296.52	42,419.57	104,216.84
	WATER TREATMENT PLANT OPERATOR	IBEW	109,024.44	38,211.77	25,694.59	63,906.36	172,930.80
	WATER TREATMENT PLANT OPERATOR	IBEW	99,788.38	34,658.87	24,605.60	59,264.47	159,052.85
	WATER TREATMENT PLANT OPERATOR	IBEW	109,024.44	38,211.77	25,694.59	63,906.36	172,930.80
	WATER TREATMENT PLANT OPERATOR	IBEW	109,024.44	38,211.77	25,694.59	63,906.36	172,930.80
	WATER TREATMENT PLANT OPERATOR	IBEW	109,024.44	38,211.77	25,694.59	63,906.36	172,930.80
	WATER TREATMENT PLANT OPERATOR	IBEW	109,024.44	38,211.77	25,694.59	63,906.36	172,930.80
	WATER TREATMENT PLANT OPERATOR	IBEW	98,888.38	35,400.87	24,536.03	59,936.90	158,825.28
	WATER TREATMENT PLANT OPERATOR	IBEW	109,024.44	38,211.77	25,694.59	63,906.36	172,930.80
	WATER TREATMENT PLANT OPERATOR	IBEW	109,924.44	38,211.77	25,764.16	63,975.93	173,900.37
	WATER TREATMENT PLANT OPERATOR	IBEW	109,024.44	38,211.77	25,694.59	63,906.36	172,930.80
	WATER TREATMENT PLANT OPERATOR	IBEW	98,888.38	35,400.87	24,536.03	59,936.90	158,825.28
	SENIOR WATER TPO	IBEW	114,556.12	40,149.86	26,326.85	66,476.71	181,032.83
	SENIOR WATER TPO	IBEW	114,556.12	40,149.86	26,326.85	66,476.71	181,032.83
	SENIOR WATER TPO	IBEW	114,556.12	40,149.86	26,326.85	66,476.71	181,032.83
	SENIOR WATER TPO	IBEW	114,556.12	40,149.86	26,326.85	66,476.71	181,032.83
	SENIOR WATER TPO	IBEW	114,556.12	41,295.86	26,326.85	67,622.71	182,178.83
	SENIOR WATER TPO	IBEW	103,905.78	37,196.57	25,109.52	62,306.08	166,211.86

Appendix
Authorized Positions Salary and Benefits Listing by Department

Note: Excludes acting pays, differential pays, standby pays, overtime and other labor costs that are budgeted as a lump sum amount and not allocated to specific positions.

Department / Description	Authorized Position Title	Group	Total Salaries & Other Pay	Employer - Paid Benefits			Total Salaries and Benefits
				PERS Retirement	Other	Total	
Distribution Maintenance							
	WATER DISTRIBUTION SUPT.	CAMP	131,613.21	45,813.13	28,418.91	74,232.04	205,845.25
	ASST. WATER DISTRIBUTION SUPT.	CAMP	107,402.25	38,448.49	25,941.32	64,389.81	171,792.06
	UTILITY SUPERVISOR	IBEW	69,662.15	24,938.22	28,523.93	53,462.15	123,124.30
	UTILITY SUPERVISOR	IBEW	76,802.34	26,918.16	30,091.21	57,009.37	133,811.71
	UTILITY SUPERVISOR	IBEW	76,802.34	26,918.16	30,091.21	57,009.37	133,811.71
	SENIOR WATER DISTRIBUTION TECH	IBEW	75,830.96	26,262.55	29,844.69	56,107.24	131,938.20
	SENIOR WATER DISTRIBUTION TECH	IBEW	74,930.96	26,262.55	29,680.44	55,942.99	130,873.95
	SENIOR WATER DISTRIBUTION TECH	IBEW	75,830.96	26,262.55	29,844.69	56,107.24	131,938.20
	SENIOR WATER DISTRIBUTION TECH	IBEW	75,830.96	27,011.55	29,844.69	56,856.24	132,687.20
	SENIOR WATER DISTRIBUTION TECH	IBEW	68,864.48	24,500.24	28,315.55	52,815.79	121,680.27
	SR. METER MECHANIC	IBEW	75,830.96	27,011.55	29,844.69	56,856.24	132,687.20
	WATER DISTRIBUTION TECHNICIAN	IBEW	61,565.77	22,193.59	26,746.78	48,940.37	110,506.14
	WATER DISTRIBUTION TECHNICIAN	IBEW	68,776.26	24,468.43	28,296.18	52,764.61	121,540.87
	WATER DISTRIBUTION TECHNICIAN	IBEW	67,876.43	24,468.49	28,131.97	52,600.46	120,476.89
	WATER DISTRIBUTION TECHNICIAN	IBEW	68,776.43	24,468.49	28,296.22	52,764.71	121,541.14
	WATER DISTRIBUTION TECHNICIAN	IBEW	58,634.07	21,136.75	26,103.27	47,240.02	105,874.09
	WATER DISTRIBUTION TECHNICIAN	IBEW	68,776.43	23,789.49	28,296.22	52,085.71	120,862.14
	WATER DISTRIBUTION TECHNICIAN	IBEW	68,776.43	24,468.49	28,296.22	52,764.71	121,541.14
	WATER DISTRIBUTION TECHNICIAN	IBEW	61,565.77	22,039.59	26,746.78	48,786.37	110,352.14
	WATER DISTRIBUTION TECHNICIAN	IBEW	61,565.77	22,039.59	26,746.78	48,786.37	110,352.14
	WATER DISTRIBUTION TECHNICIAN	IBEW	67,876.43	24,468.49	28,131.97	52,600.46	120,476.89
	WATER DISTRIBUTION TECHNICIAN	IBEW	67,876.43	24,468.49	28,131.97	52,600.46	120,476.89
	WATER DISTRIBUTION TECHNICIAN	IBEW	68,776.43	24,468.49	28,296.22	52,764.71	121,541.14
	WATER DISTRIBUTION TECHNICIAN	IBEW	61,565.77	22,039.59	26,746.78	48,786.37	110,352.14
	WATER DISTRIBUTION TECHNICIAN	IBEW	61,565.77	22,039.59	26,746.78	48,786.37	110,352.14
	HEAVY EQUIPMENT OPERATOR	IBEW	68,776.43	24,468.49	28,296.22	52,764.71	121,541.14
	HEAVY EQUIPMENT OPERATOR	IBEW	67,876.43	23,789.49	28,131.97	51,921.46	119,797.89
	HEAVY EQUIPMENT OPERATOR	IBEW	68,776.43	24,468.49	28,296.22	52,764.71	121,541.14
	WATER MAINTENANCE WORKER I/II	IBEW	63,018.38	22,717.24	27,065.63	49,782.86	112,801.24
	WATER MAINTENANCE WORKER I/II	IBEW	57,159.62	20,462.23	25,779.63	46,241.86	103,401.48
	WATER MAINTENANCE WORKER I/II	IBEW	63,018.38	22,717.24	27,065.63	49,782.86	112,801.24
	WATER MAINTENANCE WORKER I/II	IBEW	63,018.48	22,717.27	27,065.65	49,782.92	112,801.40
	METER MECHANIC	IBEW	68,776.26	24,468.43	28,296.18	52,764.61	121,540.87
	METER MECHANIC	IBEW	68,776.43	23,789.49	28,296.22	52,085.71	120,862.14
Warehouse							
	WAREHOUSE SPECIALIST	IBEW	59,437.23	21,101.84	19,993.47	41,095.31	100,532.54
	WAREHOUSE SUPERVISOR	IBEW	68,776.43	23,789.49	28,296.22	52,085.71	120,862.14

Appendix

Glossary of Budget Terms

ACCRUAL BASIS: A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

ADOPTED BUDGET: Adopted level of expenditures/revenues/Full-Time Equivalents (FTEs) as outlined in the adopted budget document.

ACTUAL: Actual level of revenues or expenditures in the fiscal year noted.

APPROPRIATIONS: An authorization by the City Council to make expenditures and to incur obligations for a specific purpose.

APPROVED BUDGET: The approved budget is the annual City budget approved by the City Council for expenditures on or before June 30.

ASSESSED VALUATION: The estimated value placed upon real and personal property by the chief appraiser of the appraisal district as the basis for levying property taxes.

ASSESSMENT: Revenue collected for City services which benefit properties in specific areas or district.

ASSETS: Property owned by the City for which a monetary value has been established.

AVAILABLE BALANCE: The unreserved, undesignated portion of fund balance available for future operations. For Enterprise funds, fund balance represents the current working capital portion of the fund's equity, which excludes capital assets, long-term debt, and other non-current items.

AUTHORIZED POSITIONS: Positions approved by the City Council, which may or may not have funding (see Budgeted Positions).

BALANCED BUDGET: The budget for a fund is balanced when total budgeted resources, including revenues, transfers in from other funds, and unallocated fund balance from previous years meet or exceed total budgeted uses of resources, including expenditures and transfers out to other funds.

BASIS OF ACCOUNTING: Refers to when revenues, expenses, expenditures and transfers are recognized and reported. The budgetary basis of accounting for all the funds is modified accrual, with a focus on current financial resources.

BOND: A certificate of debt issued by an entity, guaranteeing payment of the original investment plus interest, by a specified future date. Bonds are typically used for long-term debt to pay for specific capital expenditures.

BUDGET: An annual plan of financial operation embodying an estimate of recommended expenditures and the estimated means of financing them. The approved budget is authorized by City Council action and thus specifies the legal spending limits of the fiscal year.

BUDGET MODIFICATION: A change of expenditure levels and corresponding resources over and above the base budget, which is needed to accomplish an existing service level or unanticipated service. All budget modifications are approved by the City Council.

Appendix

Glossary of Budget Terms

BUDGETED POSITIONS: The number of full-time equivalent positions to be funded in the budget. Example: Funding of two half-time positions would equal one full-time equivalent position.

CAPITAL IMPROVEMENT: A permanent addition to the City's assets, including the design, construction or purchase of land, buildings or facilities, or major renovations. This includes installation or repair of new or existing traffic signals, roads, sewer lines and parks. To qualify as a capital improvement project, the cost of the project must exceed \$10,000.

CAPITAL IMPROVEMENT PROGRAM (CIP): An on-going five-year plan of single and multiple year capital expenditures, which is updated annually.

CAPITAL OUTLAY: Expenditure for tangible property of a relatively permanent nature such as vehicles or office equipment, with a unit cost of \$5,000 or more.

CONTINGENCY: A budgetary reserve set aside for emergencies or unforeseen expenditures.

CERTIFICATES OF PARTICIPATION (COP'S): This financing technique provides long-term financing through a lease, installment sale agreement or loan agreement. Certificates of Participation (COP's) allow the public to purchase participation in a stream of lease payments, installment payments or loan payments relating to the acquisition or construction of specific equipment, land or facilities.

CPI: Consumer Price Index, measure of inflation in area of consumer products.

DEBT SERVICE: Payment of interest and principal on an obligation resulting from the issuance of bonds and notes.

DEPARTMENT: The basic unit of service responsibility, encompassing a broad mandate of related activities.

DIVISION: A sub-unit of a department, which encompasses more specific functions of that department and may consist of several activities.

ENCUMBRANCE: Financial commitments related to unperformed contracts for goods or services for which part of an appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

ENTERPRISE FUND: A governmental facility or service which operates like a private business and is intended to be self-supporting, i.e., revenues will cover all expenses of the operations including capital costs. These funds operate on a full accrual basis recognizing revenues or expenses when the event occurs.

ERAF: Educational Revenue Augmentation Fund is a fund in each county into which county, city and special district revenues are transferred to local education agencies.

Appendix

Glossary of Budget Terms

EXPENDITURE: The actual spending of funds authorized by an appropriation. Expenditures are divided into the following classes of individual line items:

- a. Personnel
- b. Services and Supplies
- c. Capital Improvement and Major Maintenance Projects
- d. Multi-Year operating projects
- e. Debt Services
- f. Interdepartmental Allocations

FINAL BUDGET: The approved revenue and expenditure budget as appropriated.

FUNDS AVAILABLE: Actual cash available for discretionary purposes, projects or appropriations.

FISCAL YEAR: A twelve-month period of time to which the budget applies. For the City of Vallejo, it is July 1 through June 30.

FULL TIME EQUIVALENT (FTE): The decimal equivalent of a part-time position converted to a full time basis, i.e., one person working half-time would count as 0.5 FTE.

FUND: A separate set of accounts used to record receipt and use of money restricted for specific purposes. The City's finances are distributed among 150 separate funds required by the City, state or federal government, or by proper accounting practice. Fund types include:

- a. General Fund receives all unrestricted money which pays for the majority of departmental spending for traditional City services.
- b. Special Revenue funds are revenues earmarked for specific purposes.
- c. Debt Service funds are used to repay the principal and interest on indebtedness.
- d. Capital Project funds are used to account for construction of major public facilities.
- e. Enterprise funds are self-supporting activities financed by users and operated similar to private businesses.
- f. Internal Service funds are enterprises that sell services internally to other City entities, rather than to the general public.
- g. Trust and Agency funds are used to account for assets held by the City as a trustee or agent for employees, private organizations or other governments. (These are not included in the City budget).

GANN APPROPRIATIONS LIMIT: Article XIII B of the State constitution was amended by Proposition 4 (Gann initiative) in 1979. Article XIII B limits growth in the spending of tax proceeds to tax proceeds appropriated in the "base year" of 1978-79 times the product of the allowable annual percentage change in a cost-of-living factor and the allowable annual percentage change in a population change factor. The cost-of-living factor is the larger of the annual percentage change in the State per capita personal income or the annual percentage change in the local non-residential assessed valuation due to new construction. The population

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Glossary of Budget Terms

change factor is the larger of the annual percentage change of the jurisdiction's population or the annual percentage population change of the county in which the jurisdiction is located.

GENERAL FUND: The City's principal operating account, which is supported by taxes and fees and generally has no restrictions on their use. Expenditures may be described as discretionary and non-discretionary.

- Discretionary – that portion of the General Fund for which there are no restrictions on the use of the fees or taxes collected;
- Non-discretionary – expenditure of revenues which are collected by users of a program to offset the cost of the program. State law requires that fees charged cannot exceed the cost of the service.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP): The guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules and procedures necessary to define accepted accounting practice at a particular time. The primary authoritative body on the application of GAAP to state and local governments is the Governmental Accounting Standards Board.

GOVERNMENTAL FUND: Funds, such as the General Fund, which recognizes events when they affect current financial resources. Reductions are called expenditures. These funds operate on a modified accrual basis.

GRANTS: A transfer or awarding of monies from either the federal or state government to the City in order to finance a specific activity or program. The City receiving the grant funds is not required to repay the awarding entity the amount in the future.

INDIRECT COST ALLOCATION PLAN: The City uses an indirect cost allocation plan to ensure that enterprises and certain special revenue supported operations pay for themselves and are not subsidized by City taxpayers. General Fund supported central services costs such as payroll, accounting, data processing, personnel, city management and facilities maintenance are allocated to those funds benefiting from these services based on statistical data reflecting use of these support services.

INTEREST: Income earned on the investment of available cash balances.

INTERFUND TRANSFERS: Moneys transferred from one fund to another, such as from a fund receiving revenue to the fund through which the resources are to be expended.

INTERNAL SERVICE FUNDS (ISF): Internal service funds operate as small business, which “sells” services to other City departments. Examples include the Self-Insurance Fund and the Corporation Shop.

LONG-TERM DEBT: Debt with a maturity of more than one year after the date of issuance.

MEASURE B/V: Measure B is a one percent (1%) sales tax measure, approved by voters on the November 8, 2011 ballot set to expire in ten years on March 31, 2022. On November 8, 2016 the voters approved Measure V which removed the 10-year sun setting of Measure B. This transactions and use tax measure is estimated to provide the City with approximately \$14 million of additional annual General Fund general purpose revenue to support enhanced community services.

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Glossary of Budget Terms

NON-DEPARTMENTAL / CITYWIDE: Program costs that do not relate to any one department, but represent costs of a general citywide nature, i.e., debt service, animal control, reserves.

NORMAL COST: That portion of the Actuarial Present Value of Projected Benefits allocated to the current year.

OPERATING BUDGET: Annual appropriation of funds for on-going program costs, including personnel, operations, capital outlay and debt service.

OPERATION EXPENDITURES: Department costs for other services and supplies.

OPERATING TRANSFERS: Transfers from a fund receiving revenue to a fund, which will expend the resources.

ORDINANCE: A formal legislative enactment by the City Council. It has the full force and effect of law within the City boundaries unless it is in conflict with any higher form of law such as a State statute or constitutional provision. An ordinance has higher legal standing than a resolution.

OTHER SERVICES AND SUPPLIES: Cost of contractual or outside services, office supplies, and equipment items (costing under \$1,000).

PERSONNEL COSTS: The cost of a City department, including wage/salary, direct and indirect benefits such as health insurance, social security costs, retirement contribution, workers' compensation, unemployment insurance, etc.

SUCCESSOR AGENCY: An entity created by a legislative body in accordance with state statutes which has elected to exercise the powers granted to it for planning, development, re-planning, redesign, clearance, reconstruction, or rehabilitation of an area.

RESERVES: Amount of fund balance designated for a specific purpose.

RESOLUTION: A special order of the City Council, which requires less legal formality than an ordinance in terms of public notice and the number of public readings prior to approval. A resolution has lower legal standing than an ordinance. The adopted City budget is approved by resolution and requires a majority vote of the Council members present at budget adoption time.

RESOURCES: Total amounts available for appropriation during the fiscal year, including revenues, fund transfers and beginning fund balances.

REVENUES: Amounts received from seven categories of revenue:

- Taxes – Revenue including sales tax, property tax, utility user tax, etc., collected to fund general operating City programs.
- Charges for fees and services – Fees charged to the user of any specific service provided by the City not supported by the General Fund. The fee cannot exceed the cost of providing the service.

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Glossary of Budget Terms

- Licenses and Permits – Revenues collected for construction, maintenance and/or operation of designated equipment, businesses, buildings, private property including animals.
- Use of Money and Property – Interest earned on City investments or leases held by the City.
- Inter-governmental – Revenue disbursements from other agencies such as State Motor Vehicle in Lieu Tax & State Homeowners Property Tax Relief, and revenue reimbursement for services provided to other agencies.
- Fines, Forfeitures, and Penalties – Revenues collected for violations of city ordinances, late payments, etc.
- Miscellaneous Revenues – Unanticipated revenues.

In the Enterprise activities, revenues can also be classified as “operating” or “non-operating”. Operating revenues are those revenues directly related to the fund’s primary service activity and consist primarily of user fees and charges. Non-operating revenues are incidental to, or by-products of the enterprise’s primary service such as interest income.

SELF INSURANCE: Assuming risk of loss through the maintenance of reserves or some other plan instead of through the purchase of insurance coverage.

SERAF: Supplemental Educational Revenue Augmentation Fund (“SERAF”) is a fund in each county into which Redevelopment Agencies are required to remit a portion of their tax increment revenues for allocation to schools wholly or partially within the area of a redevelopment project.

UNFUNDED ACTUARIAL ACCRUED LIABILITY (UAAL): The excess of the Actuarial Accrued Liability over the Actuarial Value of Assets.

USER FEES: Charges of a voluntary nature paid by persons receiving a service in exchange for the fee (such as recreation activities or water sales).

VARIANCE: Change in expenditures/staffing levels.

Appendix Acronyms/Abbreviations

<u>Acronym/Abbreviation</u>	<u>Description</u>
ABAG	Association of Bay Area Governments ABAG is part regional planning agency and part local government service provider. Provides planning and cost saving services to local governments.
AHLC	Architectural Heritage & Landmarks Commission (City) Seven members to designate, preserve, protect, enhance and perpetuate those historic structures, districts and neighborhoods which contribute to the cultural and aesthetic heritage of the city of Vallejo.
AKA	Also known as Also known as
BAAQMD	Bay Area Air Quality Management District Regulates stationary sources of air pollution in the nine counties that surround San Francisco Bay. The Board oversees policies and adopts regulations for the control of air pollution in the district.
BART	Bay Area Rapid Transit District A heavy-rail public transit system that connects the San Francisco Peninsula with communities in the East Bay and South Bay.
BCDC	Bay Conservation & Development Commission Protects and enhances San Francisco Bay and encourages the Bay's responsible and productive use for this and future generations.
BMPs	Best Management Practices Methods that have been determined to be the most effective and practical means of preventing or reducing non-point source pollution to help achieve water quality goals.
BMR	Below Market Rate Housing Unit (AKA Affordable Housing) A home that is priced to be affordable to households that are low to moderate income.
- C	Confidential "- C" used at the end of titles to differentiate between regular and confidential positions.
CAC	Commission on Culture & the Arts (City) Seven members to represent a cross-section of community interests and organizations; serve the city of Vallejo as the official voice for the arts in the community.
CAD	Computer aided design CAD, or computer-aided design and drafting (CADD), is the use of computer technology for design and design documentation.
CALPERS	California Public Employees Retirement System The California Public Employees' Retirement System (CalPERS) is an agency in the California executive branch that "manages pension and health benefits for more than 1.6 million California public employees, retirees, and their families".
CAMP	Confidential, Administrative, Managerial, and Professional Association Of Vallejo Employees The Confidential, Administrative, Managerial and Professional Association of Vallejo Employees (CAMP) is the recognized bargaining unit between the organization and the City of Vallejo.

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Acronyms/Abbreviations

CAO	City Attorney's Office	Provide timely, efficient and high quality legal services, advice and support to the City Council and the City Administration.
CCO	City Clerk's Office	The City Clerk is local Elections Official who administers democratic processes such as elections, access to city records, and all legislative actions ensuring transparency to the public.
CDBG	Community Development Block Grant	The Community Development Block Grant (CDBG) program is a flexible program that provides communities with resources to address a wide range of unique community development needs. Beginning in 1974, the CDBG program is one of the longest continuously run programs at HUD. The CDBG program provides annual grants on a formula basis to 1209 general units of local government and States.
CDBW	California Division of Boating & Waterways	DBW is responsible for planning, developing, and improving facilities on state-owned and state-managed properties, including those on State Parks and State Water Project properties. It also provides funding so that local agencies can renew deteriorated facilities or develop new public access.
CDFW	California Department of Fish & Wildlife	Manage California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for their use and enjoyment by the public.
CCRC	Central Core Restoration Corporation	Established in 1980, as a committee, to study ways to revitalize the Historic Downtown Vallejo's central core. Purpose is to provide supplemental services and improvements in addition to those provided by city government and to coordinate with property and business owners, city agencies, and community organizations in an effort to promote the best interest of the district and ensure consistent, high-quality provision of services.
CC&R's	Covenants, Conditions & Restrictions	A legally binding document that is officially recorded and filed with your state. CC&Rs cover the rights and obligations of the homeowners association to its members and vice versa.
CEAB	Code Enforcement Appeals Board (City)	Seven members. Exercise duties, functions and powers assigned to the Code Enforcement Appeals Board as prescribed by the City Council, pursuant to resolution or ordinance.
CEQA	California Environmental Quality Act	Discloses to the public the significant environmental effects of a proposed discretionary project, through the preparation of an initial study, negative declaration, mitigated negative declaration, or environmental impact report.
CERT	Community Emergency Response Team	The Vallejo program is designed as a neighborhood-based program. It enables neighborhoods to assess and help themselves until emergency responders arrive. This in turn lightens the load on all emergency service responders. CERT prepares individuals and their households to be self-sufficient after a major event and then to assist others in their neighborhood.

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Acronyms/Abbreviations

CFD	Community Facilities District	CFD stands for “Community Facilities District”. A CFD is formed by a local governmental agency pursuant to the Mello-Roos Community Facilities Act of 1982 in order to finance certain capital facilities and services. Once formed, a CFD has the authority to levy a special tax on real property within its boundaries.
CHDC	Community Housing Development Corporation	Community Housing Development Corporation (CHDC) administers the loan packaging for approval for the City's First Time Homebuyer Program.
CIMMP	Capital Improvement and Major Maintenance Program	Capital Improvement and Major Maintenance Program
CIP	Capital Improvement Project	A Capital Improvement Plan (Program), or CIP, is a short-range plan, usually four to ten years, which identifies capital projects and equipment purchases, provides a planning schedule and identifies options for financing the plan.
CMO	City Manager’s Office	The City Manager serves as the chief executive officer responsible for day-to-day administration of Vallejo's City affairs and implementation of City Council policies.
CNG	Compressed Natural Gas	Compressed Natural Gas
CPRA	California Public Records Act	Enacted in 1968 to: (1) safeguard the accountability of government to the public; (2) promote maximum disclosure of the conduct of governmental operations; and (3) explicitly acknowledge the principle that secrecy is antithetical to a democratic system of “government of the people, by the people and for the people.”
COP	Certificates of Participation	An instrument evidencing a pro rata share in a specific pledged revenue stream, usually lease payments by the issuer that are typically subject to annual appropriation. The certificate generally entitles the holder to receive a share, or participation, in the payments from a particular project. The payments are passed through the lessor to the certificate holders. The lessor typically assigns the lease and the payments to a trustee, which then distributes the payments to the certificate holders.
COPS	Citizens Option for Public Safety	The Department of Justice offers funding opportunities to support law enforcement and public safety activities in state, local, and tribal jurisdictions; to assist victims of crime; to provide training and technical assistance; to conduct research; and to implement programs that improve the criminal, civil, and juvenile justice systems.
COV	City of Vallejo	City of Vallejo
COPPS	Community Oriented Policing and Public Safety	Community Oriented Policing and Public Safety

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Acronyms/Abbreviations

CPI	Consumer Price Index	The Consumer Price Indexes (CPI) program produces monthly data on changes in the prices paid by urban consumers for a representative basket of goods and services.
CPR	Cardiopulmonary Resuscitation	Cardiopulmonary resuscitation: A life-saving emergency procedure that involves breathing for the victim and applying external chest compression to make the heart pump.
CSAC	California State Association of Counties	Represents county government before the California Legislature, administrative agencies and the federal government. CSAC places a strong emphasis on educating the public about the value and need for county programs and services.
CSC	Civil Service Commission (City)	Five members to provide for the standardization and classification of all positions and employment in the classified service of the city; for competitive tests to ascertain the relative fitness of all applicants for appointment in the classified service; for rules for the government, supervision and control of the classified service, as such duties are designated in the City Charter, the ordinances adopted thereunder and the rules and regulations in effect pursuant to said Charter and ordinances.
CSS	Community Services Section	The Vallejo Police Department created the Community Services Section (CSS) in the tail-end of 2013 to address quality of life crimes, assist and support Neighborhood Watch groups, and to work with the City Attorney's Neighborhood Law Program and the Code Enforcement Division to address distressed and dangerous properties.
CSTI	California Specialized Training Institute	CSTI has evolved into a statewide enterprise with responsibility for supporting training, exercises and education in wide variety of areas including but not limited to; emergency management, public safety, homeland security, hazardous materials, disaster recovery and crisis communications.
CTC	California Transportation Commission	Responsible for programming and allocating funds for the construction of highway, passenger rail, transit and active transportation improvements throughout California.
dB	Decibel	A unit used to measure the intensity of a sound or the power level of an electrical signal.
DEIR	Draft Environmental Impact Report	Draft Environmental Impact Report
DU/AC	Dwelling Units per Acre	Dwelling Units per Acre
DRB	Design Review Board (City)	Conduct, design, review and approve or deny unit plans for development projects within the boundaries of the districts specified in the Downtown Vallejo Specific Plan and the districts specified in the Vallejo Waterfront Design Guidelines.

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Acronyms/Abbreviations

– E	Exempt	“– E” used at the end of titles to differentiate between CAMP and Unrepresented positions.
EDMS	Electronic Document Management System	EDMS - electronic document management system is a software program that manages the creation, storage and control of documents electronically. The primary function of an EDMS is to manage electronic information within an organization workflow.
EIR	Environmental Impact Report (CEQA related document)	Environmental Impact Report (CEQA related document)
EIS	Environmental Impact Statement (NEPA related document)	Environmental Impact Statement (NEPA related document)
EVA	Emergency Vehicle Access	Emergency Vehicle Access
EVC	Economic Vitality Commission (City)	Economic Vitality Commission (City)
EMS	Emergency Medical Services	Emergency medical services, also known as ambulance services or paramedic services, are a type of emergency service dedicated to providing out-of-hospital acute medical care, transport to definitive care, and other medical transport to patients with illnesses and injuries which prevent the patient from transporting themselves.
EOC	Emergency Operation Center	An emergency operations center (EOC) is a central command and control facility responsible for carrying out the principles of emergency preparedness and emergency management, or disaster management functions at a strategic level during an emergency, and ensuring the continuity of operation of a company, political subdivision or other organization.
ERAF	Educational Revenue Augmentation Fund	ERAF is a mechanism; enacted in July of 1992 by the State Legislature to shift local tax revenues from cities, counties, and special districts to a State controlled Education Revenue Augmentation Fund. The state uses this fund to reduce its obligation to the schools.
ERP	Enterprise Resource Planning	A type of software that organizations use to manage day-to-day business activities such as accounting, procurement, project management, risk management and compliance.
ESU	Emergency Services Unit	An Emergency Service Unit (ESU) is a multi-faceted and multi-talented element within the special operations commands of some U.S. municipal, county, or state-level law enforcement agencies.
FAR	Floor Area Ratio	Ratio of a building’s total floor area to the size of the piece of land upon which it is built. Often used as one of the regulations in city planning.
FEMA	Federal Emergency Management Agency	Federal Emergency Management Agency

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Acronyms/Abbreviations

FPPC	Fair Political Practices Commission (conflict of interest agency)	Fair Political Practices Commission (conflict of interest agency)
FTE	Full Time Equivalent	The ratio units are FTE units or equivalent employees working full-time. In other words, one FTE is equivalent to one employee working full-time.
GAAP	Generally Accepted Accounting Principles	Generally accepted accounting principles (GAAP) are a common set of accounting principles, standards and procedures that companies must follow when they compile their financial statements.
GASB	Governmental Accounting Standards Board	The Governmental Accounting Standards Board (GASB) is the source of generally accepted accounting principles (GAAP) used by state and local governments in the United States. As with most of the entities involved in creating GAAP in the United States, it is a private, non-governmental organization.
GC	Government Code	Government Code
GIS	Geographic Information System	Geographic information system (GIS) is a system designed to capture, store, manipulate, analyze, manage, and present spatial or geographic data.
GPA	General Plan Amendment	General Plan Amendment
GVRD	The Greater Vallejo Recreation District	The Greater Vallejo Recreation District offers a broad array of classes for children, adults and seniors. Classes range from swimming to soccer, wellness to science, basketball to ballet and much more.
HA	Housing Authority (City)	Housing Authority (City)
HAP	Housing Assistance Payments	This form of Housing Assistance Payments Contract (HAP contract) is used to provide Section 8 tenant-based assistance under the housing choice voucher program (voucher program) of the U.S. Department of Housing and Urban Development (HUD).
HCV	Housing Choice Voucher	The housing choice voucher program provides assistance to very low-income families to afford decent, safe, and sanitary housing. Housing can include single-family homes, townhouses and apartments and is not limited to units located in subsidized housing projects.
HCD	Housing and Community Development Division	The Housing & Community Development Division implements and maintains the HOME and Community Development Block Grant (CDBG) Programs and other vital programs and services.
HCDC	Housing & Community Development Commission (City)	Housing & Community Development Commission (City)

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Acronyms/Abbreviations

HOME	Home Investment Partnership Program	The HOME Investment Partnerships Program (HOME) provides formula grants to States and localities that communities use - often in partnership with local nonprofit groups - to fund a wide range of activities including building, buying, and/or rehabilitating affordable housing for rent or homeownership or providing direct rental assistance to low-income people.
HR	Human Resources	A human-resources department (HR department) of an organization performs human resource management, overseeing various aspects of employment, such as compliance with labor law and employment standards, administration of employee benefits, and some aspects of recruitment and dismissal.
HRC	Human Relations Commission (City)	Human Relations Commission (City)
HSIP	Highway Safety Improvement Program	The Highway Safety Improvement Program (HSIP) is a core Federal-aid program with the purpose to achieve a significant reduction in traffic fatalities and serious injuries on all public roads, including non-State-owned roads and roads on tribal land. The HSIP requires a data-driven, strategic approach to improving highway safety on all public roads with a focus on performance.
HUD	Housing and Urban Development	The United States Department of Housing and Urban Development (Commonly known as HUD) is a Cabinet department in the Executive branch of the United States federal government.
HUTA	Highway User Tax Allocations	Highway User Tax Allocations
HVAC	Heating, ventilating, and air conditioning	Heating, ventilation, and air conditioning (HVAC) is the technology of indoor and vehicular environmental comfort. Refrigeration is sometimes added to the field's abbreviation as HVAC&R or HVACR, or ventilating is dropped, as in HACR (as in the designation of HACR-rated circuit breakers).
HWY	Highway	A highway is any public road or other public way on land. It is used for major roads, but also includes other public roads and public tracks. It is not an equivalent term to controlled-access highway, or a translation for autobahn, auto route, etc.
IAFF	International Association of Fire Fighters	The International Association of Fire Fighters (IAFF) is a labor union representing professional fire fighters and emergency medical services personnel in the United States and Canada.
IBEW	International Brotherhood of Electrical Workers	The International Brotherhood of Electrical Workers (IBEW) is a labor union which represents approximately 775,000 active members and retirees who work in a wide variety of fields, including utilities, construction, telecommunications, broadcasting, manufacturing, railroads and government. The IBEW has members in both the United States and Canada.
ICMA	International City/County Management Association	Leading association of professional city and county managers and other employees who serve local governments.

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Acronyms/Abbreviations

IT	Information Technology	Information technology (IT) is the application of computers to store, study, retrieve, transmit, and manipulate data, or information, often in the context of a business or other enterprise.
JPA	Joint Powers Authority	A joint powers authority (JPA) is an entity permitted under the laws of some U.S. states, whereby two or more public authorities (e.g. local governments, or utility or transport districts), not necessarily located in the same state, may jointly exercise any power common to all of them.
LAWCX	Local Agency Workers' Compensation Excess Joint Powers Authority	The Local Agency Workers' Compensation Excess Joint Powers Authority (LAWCX) was established exclusively for California self-insured workers' compensation joint powers authorities, individual public entities, and special districts. LAWCX was formed on July 1, 1992, as a state-wide authority to self-insure and pool workers' compensation losses.
LCC	League of California Cities	An association of California city officials who work together to enhance their knowledge and skills, exchange information, and combine resources so that they may influence policy decisions that affect cities.
LLMD	Lighting & Landscape Maintenance District	Lighting & Landscape Maintenance District
LMD	Landscape Maintenance District	A LMD is a financing vehicle utilized to make certain improvements to particular neighborhoods within the community. These improvements, such as parks, playgrounds, landscapes, sidewalks, trees, etc., are paid for by the landowners within the LMD.
LOS	Level of Service	Level of Service
LRPMP	Long Range Property Management Plan	Long Range Property Management Plan
MAC	Marina Advisory Committee (City)	Marina Advisory Committee (City)
MCC	McCune Collection Commission (City)	McCune Collection Commission (City)
MOU	Memorandum of Understanding	Memorandum of Understanding
MTC	Metropolitan Transportation Commission	MTC is the transportation planning, financing and coordinating agency for the nine-county San Francisco Bay Area.

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Acronyms/Abbreviations

MYOP	Multi-Year Operating Projects	MYOPs are a relatively new financial tool used by the City in the City’s financial system. Having MYOPs ensures that the CIP remains focused on tangible assets and separated from the long term operating projects that are reviewed and funded as part of the operating budgeting process.
MVLF	Motor Vehicle License Fees	Motor vehicle fees are collected by the registration of a motor vehicle with a government authority.
NEPA	National Environmental Policy Act	NEPA requires federal agencies to assess the environmental effects of their proposed actions prior to making decisions.
NIMS	National Incident Management System	Used by FEMA. NIMS guides all levels of government, nongovernmental organizations and the private sector to work together to prevent, protect against, mitigate, respond to and recover from incidents. NIMS provides stakeholders across the whole community with the shared vocabulary, systems and processes to successfully deliver the capabilities described in the National Preparedness System. NIMS defines operational systems that guide how personnel work together during incidents.
NLC	National League of Cities	An organization comprised of city, town and village leaders that are focused on improving the quality of life for their current and future constituents.
NLP	Neighborhood Law Program	The Neighborhood Law Program (NLP) is funded by Measure B. The program puts attorneys on the streets of Vallejo to tackle blight and nuisance conditions.
NPDES	National Pollutant Discharge Elimination System	National Pollutant Discharge Elimination System
NPO	Neighborhood Preservation Ordinance	Neighborhood Preservation Ordinance
NSP	Neighborhood Stabilization Program	Congress established the Neighborhood Stabilization Program (NSP) for the purpose of stabilizing communities that have suffered from foreclosures and abandonment.
NVWMA	Napa-Vallejo Waste Management Authority	Napa-Vallejo Waste Management Authority
OPEB	Other Post-Employment Benefits	Other post-employment benefits (OPEB) are the benefits that an employee will begin to receive at the start of retirement. This does not include pension benefits paid to the retired employee.
OPR	Office of Planning and Research (State agency)	Office of Planning and Research (State agency)
P.O.S.T	Peace Officer Standards and Training	Peace Officer Standards and Training or Peace Officer's Standards and Training are minimum educational requirement set for Law Enforcement Officers in various regions of the United States of America. These standards are locally set, and vary from region to region.

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Acronyms/Abbreviations

PB	Participatory Budgeting	Participatory Budgeting (PB) is a different way to manage public money, and to engage people in government. It is a democratic process in which community members directly decide how to spend part of a public budget. It enables taxpayers to work with government to make the budget decisions that affect their lives.
PC	Planning Commission (City)	Planning Commission (City)
PCI	Pavement Condition Index	The Pavement Condition Index (PCI) is a numerical index between 0 and 100 which is used to indicate the general condition of a pavement. It is widely used in transportation civil engineering. It is a statistical measure and requires manual survey of the pavement. PCI surveying processes and calculation methods have been standardized by ASTM for both roads and airport pavements:
PD	Planned District	Planned District
PDA	Priority Development Area	Priority Development Area
PEPRA	Public Employee Pension Reform Act of 2013	The California Public Employees' Pension Reform Act (PEPRA), which took effect in January 2013, changes the way CalPERS retirement and health benefits are applied, and places compensation limits on members. The greatest impact is felt by new CalPERS members
PIO	Public Information Officer	Public Information Officer
PUC	Public Utilities Commission	Public Utilities Commission
PVAW	Private Vehicle Access Way	Private Vehicle Access Way
PW	Public Works	Public Works
PWC	Public Works Contract	Public Works Contract
RBPM	Results Based Performance Management	Results-Based Performance Management (RBPM) is a management strategy which uses feedback loops to achieve strategic goals. All people and organizations (actors) who contribute directly or indirectly to the result, map out their business processes, products and services, showing how they contribute to the outcome.
RDA	Redevelopment Agency	A redevelopment agency is a government body dedicated to urban renewal. Typically it is a municipal level city department focused on a particular district or corridor that has become neglected or blighted. In many cases this is the city's original downtown that has been supplanted in importance by a regional shopping center. Redevelopment efforts often focus on reducing crime, destroying unsuitable buildings and dwellings, restoring historic features and structures, and creating new landscaping, housing and business opportunities mixed with expanded government services and transportation infrastructure.

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Acronyms/Abbreviations

RFP	Request for Proposals	Request for Proposals
RFQ	Request for Qualifications	Request for Qualifications
RHNA	Regional Housing Needs Allocation	Regional Housing Needs Allocation
RMS	Records Management System	Records Management system (RMS) is the management of records for an organization throughout the records-life cycle.
ROP	Regional Occupational Program	Regional Occupational Program
SA	Successor Agency to the former Vallejo Redevelopment Agency	Successor Agency to the former Vallejo Redevelopment Agency
SC	Sister City Commission (City)	Sister City Commission (City)
SCADA	Supervisory Control and Data Acquisition	Supervisory control and data acquisition (SCADA) is a control system architecture that uses computers, networked data communications and graphical user interfaces for high-level process supervisory management, but uses other peripheral devices such as programmable logic controllers and discrete PID controllers to interface to the process plant or machinery. The operator interfaces which enable monitoring and the issuing of process commands, such as controller set point changes, are handled through the SCADA supervisory computer system. However, the real-time control logic or controller calculations are performed by networked modules which connect to the field sensors and actuators.
SCWA	Solano County Water Agency	A wholesale water supply agency providing untreated water to cities and agricultural districts in Solano County from the Federal Solano Project and the North Bay Aqueduct of the Water Project.
SEMS	Standardized Emergency Management System	Standardized Emergency Management System
SET	Sheriff's Enforcement Team	Sheriff's Enforcement Team
SOLTRANS	Solano County Transit Board	Solano County Transit Board

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Acronyms/Abbreviations

STA	Solano County Transportation Authority	The STA was created in 1990 through a Joint Powers Agreement between the cities of Benicia, Dixon, Fairfield, Rio Vista, Suisun City, Vacaville, Vallejo and the County of Solano to serve as the Congestion Management Agency for Solano. As the Congestion Management Agency for Solano, the STA is responsible for countywide transportation planning, programming transportation funds, managing and providing transportation programs and services, delivering transportation projects, and setting transportation priorities. Management Agency (CMA) for the Solano area, the STA partners with various transportation and planning agencies, such as the Metropolitan Transportation Commission (MTC) and Caltrans District 4. The STA uses an open and inclusive public involvement process through various committees made up of local elected officials, public works directors, transit operators, and interested citizens.
STIP	State Transportation Improvement Program	State Transportation Improvement Program
SWAT	Special Weapons and Tactics (team)	In the United States, SWAT (Special Weapons and Tactics) is a law enforcement unit which uses specialized or military equipment and tactics.
TEMS	Tactical Emergency Medical Services	Tactical Emergency Medical Services (TEMS) is out-of-hospital care given in hostile situations by specially trained practitioners.
TOT	Transient Occupancy Tax	A tax charged in most of the United States, including California, to travelers when they rent accommodations (a room, rooms, entire home, or other living space) in a hotel, inn, tourist home or house, motel, or other lodging unless the stay is for a period of 30 days or more.
UAAL	Unfunded Actuarial Accrued Liability	The UAAL is an actuarial term that refers to the difference between the actuarial values of assets (AVA) and the actuarial accrued liabilities (AAL) of a plan. Essentially, the UAAL is the amount of retirement that is owed to an employee in future years that exceed current assets and their projected growth.
UBOC	Union Bank of California	Union Bank of California
USFWS	United States Federal Fish & Wildlife	The premier government agency dedicated to the conservation, protection, and enhancement of fish, wildlife and plants, and their habitats.
USPS	United States Postal System	The United States Postal Service (USPS; also known as the Post Office, U.S. Mail, or Postal Service) is an independent agency of the United States federal government responsible for providing postal service in the United States. It is one of the few government agencies explicitly authorized by the United States Constitution.

Appendix

Acronyms/Abbreviations

UUT	Utility User Tax	The City imposes a 7.3% utility users tax on charges for telecommunications and video services and a 7.5% utility users tax on charges for electricity usage and natural gas delivered through mains or pipes. These taxes are collected by the utility service provider and remitted to the City. The complete details of these taxes are contained in Vallejo Municipal Code chapters 3.13 and 3.12.
VASH	Veterans Affairs Supportive Housing Voucher Program	The HUD-Veterans Affairs Supportive Housing (HUD-VASH) program combines Housing Choice Voucher (HCV) rental assistance for homeless Veterans with case management and clinical services provided by the Department of Veterans Affairs (VA). VA provides these services for participating Veterans at VA medical centers (VAMCs) and community-based outreach clinics.
VCAT	Vallejo Community Access Television	Vallejo Community Access Television
VCUSD	Vallejo City Unified School District	Vallejo City Unified School District
VFD	Vallejo Fire Department	Vallejo Fire Department
VFWD	Vallejo Flood Wastewater District	Vallejo Flood Wastewater District
VLF	Vehicle License Fee	A form of a use tax charged by various government entities for the granting of a license to conduct an activity, such as driving a car, operating a business, hunting, or practicing certain vocations. License fees are a significant source of revenue for state and local governments and are often imposed in lieu of taxes which require legislative approval.
VMC	Vallejo Municipal Code	Vallejo Municipal Code
VMT	Vehicle Miles Traveled	Vehicle Miles Traveled
VPD	Vallejo Police Department	Vallejo Police Department
VPOA	Vallejo Police Officers Association	The Vallejo Police Officers' Association (VPOA) is the recognized bargaining unit between all Vallejo Police Officers and the City of Vallejo
VTBIDB	Vallejo Tourism Business Improvement District Board	Vallejo Tourism Business Improvement District Board

Appendix

Acronyms/Abbreviations

WTP	Water Treatment Plant	Water treatment is any process that makes water more acceptable for a specific end-use. The end use may be drinking, industrial water supply, irrigation, river flow maintenance, water recreation or many other uses, including being safely returned to the environment. Water treatment removes contaminants and undesirable components, or reduces their concentration so that the water becomes fit for its desired end-use.
ZA	Zoning Administrator	Zoning Administrator
ZTA	Zoning Text Amendment	Zoning Text Amendment

RESOLUTION NO. 21-067 N.C.

**APPROVING THE BUDGET FOR THE CITY OF VALLEJO FOR
FISCAL YEAR 2021-2022**

WHEREAS, in accordance with City Charter Section 701, the City Manager has submitted the Proposed Budget for Fiscal Year 2021-2022 (“Proposed Budget”), consisting of the recommended expenditures, estimated revenues and an explanatory budget message; and

WHEREAS, in accordance with City Charter Section 702, the City Council published a general summary of the Proposed Budget, information as to the times and places where copies of the Proposed Budget were available for inspection by the public, and the time and place for a public hearing on the Proposed Budget; and

WHEREAS, the expenditures provided in said Proposed Budget, together with any revisions to it, are within the expenditure limitations imposed by Article XIII B of the California Constitution; and

WHEREAS, the City Council conducted a public hearing on June 8, 2021, at which time any and all members of the public were afforded an opportunity to express their views:

NOW, THEREFORE BE IT RESOLVED, that the City Council hereby adopts the City of Vallejo Fiscal Year 2021-2022 Budget in accordance with the following provisions and authorities:

1. Appropriations - Appropriations are adopted as set forth in the City of Vallejo Proposed Budget Fiscal Year 2021-2022 published May 12, 2021.
2. Level of Budgetary Control - Budgetary control is established at the following levels: a) General Fund – Department level; b) Other Funds – Fund level; and Capital Projects – Department level. The City Manager may authorize line item budget transfers within a General Fund department, or within a fund other than the General Fund, consistent with the City Charter, the Vallejo Municipal Code and this Resolution.
3. Budget Revisions – Pursuant to City Charter Sec. 703, at any time during the fiscal year, the City Manager may transfer part or all of any unencumbered appropriation balance among programs within a department, office or agency. Such transfers shall be reported in writing to the City Council. Upon written request by the City Manager, the Council, after being given one week’s notice of intention to do so, may by resolution transfer part or all of any unencumbered appropriation balance from one department, office or agency to another or may appropriate available funds not included in the budget.
4. Grant Funds, Multiyear Operational Projects, and Donation Funds. The City Manager is authorized to carry over and re-appropriate into FY 2021-2022 any unexpended appropriations remaining from FY 2020-2021 for grant projects, multiyear operational projects (MYOP), and donation funds.
5. Encumbrances - All encumbrances for valid purchase orders and contracts in effect as of June 30, 2021, will remain in effect in the following Fiscal Year 2021-2022. The City Manager is authorized to increase the FY 2021-2022 budget appropriations in the amount of the outstanding encumbrances for valid purchase orders and contracts as of June 30,

2021. The City Council re-appropriates the encumbrances in the same amounts and into the same accounts in the Funds as they existed on June 30, 2021.

6. Authorized Payments – The City Manager and City Attorney are hereby authorized to make payments to/for: all utility payments and telephone charges; rents and lease payments; claims and litigation settlements, judgments, court orders, legal costs and outside counsel fees; pass through loans, grants and payments; membership dues, periodical subscriptions and software subscriptions; employee reimbursements, e.g. tuition, professional development, auto mileage; retirement contributions and benefit payments; refunds to City customers; permits and fees paid to governmental or regulatory agencies.
7. Donations - The City Manager is authorized to receive and accept:
 - a. cash donations for specific purposes, to deposit such donations in trust funds, and to expend such donations for the purpose for which the donation was made; and
 - b. in kind/non-cash donations that would serve a useful purpose in the provision of City services.
 - c. City Manager can appropriate and spend up to \$100,000 without additional city council approval.
8. Grants - The City Manager is authorized to submit grant applications for activities within the jurisdiction of the City. The City Manager is authorized to accept such grants, to expend grant funds if the funds have been appropriated, and to implement the actions required by any grant for projects and programs within the City's jurisdiction.
9. Inventory and Accounts Receivable - The City Manager is authorized to conduct a physical inventory, analyze receivables for collection, and to reconcile related financial records accordingly.
10. Debt - The City Manager is authorized to amend the Budget to reflect all required debt service requirements and payments, bond covenants or other applicable requirements, laws and regulations.
11. Short-term Inter-fund Borrowing - The City Manager is authorized to transfer cash on a daily basis to support funds with a negative cash position so long as the borrowing is paid back within one year, except for capital grant funds because grantor may not provide city with reimbursement of expended funds within the one year period.
12. Transfers and Reserves - The City Manager is authorized to make transfers among funds and reserves in accordance with the City Charter, the Vallejo Municipal Code, this resolution, and the Budget for Fiscal Year 2021-2022.
13. Completed or Inactive CIP Projects - Annually, completed or inactive projects will be closed, except for projects that have existing litigation or payment disputes. An inactive project is defined as one where transaction activity is less than \$1,000 over the prior three years. The City Manager, or his or her designee, is authorized to close a project(s) and to process the necessary documentation to close inactive projects.

- 14. Insurance – The City Manager is authorized to procure insurance coverage in such amounts and with such self-insured retentions as is deemed prudent and necessary for the City, in amounts consistent with this budget.
- 15. Claims and Judgments - The City Manager and City Attorney are hereby authorized to pay claims and judgments as otherwise authorized by Council Resolution, a valid court order, or a stipulated judgment entered into pursuant to direction given by this Council in closed session.

Adopted by the City Council of the City of Vallejo at a regular meeting held on June 8, 2021 with the following vote:

AYES: Vice Mayor Verder-Aliga, Councilmembers Brown, Dew, and Miessner
NOES: Mayor McConnell and Councilmembers Arriola and Diaz
ABSENT: None
ABSTAIN: None

DocuSigned by:
ROBERT H. MCCONNELL
FDED3EAF234444F
ROBERT H. MCCONNELL, MAYOR

ATTEST:

DocuSigned by:
Dawn G. Abrahamson
1489DDA6895D425
DAWN G. ABRAHAMSON, CITY CLERK

RESOLUTION NO. 21-004

APPROVING THE BUDGET FOR FISCAL YEAR 2021-2022

WHEREAS, the Vallejo Housing Authority prepares an annual budget to coincide with the City of Vallejo's fiscal year; and

WHEREAS, the Executive Director has submitted the Proposed Budget for Fiscal Year 2021-2022 (Proposed Budget), consisting of the proposed expenditures, estimated revenues and an explanatory budget message; and

WHEREAS, the City of Vallejo published a general summary of the Proposed Budget, including the recommended budget for the Vallejo Housing Authority, information as to the times and places where copies of the Proposed Budget were available for inspection by the public, and the times and place for a public hearing on the Proposed Budget; and

WHEREAS, the Vallejo Housing Authority Fiscal Year 2021-2022 budget was included on the City of Vallejo Proposed Budget document; and

WHEREAS, the Vallejo Housing Authority Fiscal Year 2021-2022 budget is attached to this Resolution as **Exhibit 1**.

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors of the Vallejo Housing Authority hereby approves the Housing Authority's Proposed Budget for Fiscal Year 2021-2022, as set forth in **Exhibit 1** of this Resolution, which is by this reference incorporated herein.

BE IT FURTHER RESOLVED that the Executive Director, or his designee, may expend funds from any of the Housing Authority funds, in accordance with the U.S. Department of Housing and Urban Development provisions, up to the limit authorized by the Vallejo Housing Authority Bylaws.

BE IT FURTHER RESOLVED that the Executive Director, or his designee, is authorized to transfer cash among funds on a daily basis to support funds that have negative cash positions.

BE IT FURTHER RESOLVED that the Executive Director, or his designee, is authorized to receive and accept:

- a. Cash donations for specific purposes, to deposit such donations in trust funds, and to expend such donations for the purpose for which the donation was made; and
- b. In-kind/non-cash donations that would serve a useful purpose in the provision of the Vallejo Housing Authority services.

BE IT FURTHER RESOLVED that the Executive Director, or his designee, is authorized to submit grant applications for activities within the jurisdiction of the Vallejo Housing Authority and to accept such grants, to expend grant funds if the funds have been appropriated, and to implement the actions required by any grant for projects and programs within the Vallejo Housing Authority's jurisdiction.

BE IT FURTHER RESOLVED that the Executive Director, or his designee, is authorized to amend the Proposed Budget to reflect all required debt service requirements and payments, bond covenants or other applicable requirements, laws and regulations.

Adopted by the Board of the Housing Authority of the City of Vallejo at a special meeting held on June 8, 2021 with the following vote:

AYES: Chair McConnell, Vice Chair Verder-Aliga, Boardmembers Arriola, Brown, Dew, Diaz, Gordon, Miessner, and Verdan
NOES: None
ABSENT: None
ABSTAIN: None

DocuSigned by:

ROBERT H. MCCONNELL

F8E035AE234444E
ROBERT H. MCCONNELL, CHAIR

DocuSigned by:

Dawn G. Abrahamson

1489DDA695D425
DAWN G. ABRAHAMSON, SECRETARY

ATTEST:

Housing Funds

Housing Authority

	Section 8											
	Voucher Program Fund # 123		Admin Program Fund # 121		Operating Reserve Fund # 122		Housing Development Fund # 124		Affordable Housing Fund # 126		Subtotal	
	Adopted FY 20-21	Proposed FY 21-22	Adopted FY 20-21	Proposed FY 21-22	Adopted FY 20-21	Proposed FY 21-22	Adopted FY 20-21	Proposed FY 21-22	Adopted FY 20-21	Proposed FY 21-22	Adopted FY 20-21	Proposed FY 21-22
Beginning Available Fund Balance	\$ 51,125	\$ 54,547	\$ 1,232,869	\$ 1,216,025	\$ 373,892	\$ 373,892	\$ 277,048	\$ 329,240	\$ 956,081	\$ 1,332,616	\$ 2,891,015	\$ 3,306,320
Revenues												
Operating Grants and Contributions	21,707,463	21,707,463	2,027,695	1,993,145	-	-	458	458	-	-	23,735,148	23,700,598
Investment Income	-	-	1,232	1,232	-	-	-	-	11,000	11,000	12,690	12,690
Program Income	-	-	-	-	-	-	-	-	-	-	-	-
Fees and Forfeitures	5,000	5,000	17,500	17,500	-	-	26,000	26,000	-	-	48,500	48,500
Transfer in - Capital Funds	21,712,463	21,712,463	2,046,427	2,011,877	-	-	26,458	26,458	95,000	140,000	95,000	140,000
Expenditures												
Grant programs	21,763,578	21,767,000	-	-	-	-	-	-	-	-	21,763,578	21,767,000
Administration	-	-	2,699,009	2,515,210	-	-	40,000	-	25,000	25,000	2,764,009	2,540,210
Interfund Reimbursement - staff costs	-	-	(120,453)	(161,048)	-	-	70,522	-	-	-	(49,936)	(161,048)
	21,763,578	21,767,000	2,578,551	2,354,162	-	-	110,522	-	25,000	25,000	24,477,651	24,146,162
Net Annual Activity	(51,125)	(54,547)	(532,124)	(342,285)	-	-	(84,064)	26,458	81,000	126,000	(586,313)	(244,374)
Ending Available Fund Balance	\$ -	\$ -	\$ 700,745	\$ 873,740	\$ 373,892	\$ 373,892	\$ 192,984	\$ 355,698	\$ 1,037,081	\$ 1,458,616	\$ 2,304,702	\$ 3,061,946
Project Balances, Including FY 21-22 Appropriations												
Housing Development												
			\$ 591,052				\$ 1,118					\$ 12,875,411
Affordable Housing Loans outstanding at June 30, 2020												
Section 8 Funding:												
One month average expenditures :												
Voucher Program	June 30, 2021	June 30, 2022										
Admin Program	\$ 21,763,578	\$ 21,767,000										
Operating reserve	2,578,551	2,354,162										
Total Annual expenditures	24,342,129	24,121,162										
Number of months	12	12										
Average monthly expenditures	\$ 2,028,511	\$ 2,010,097										
Combined Available Fund												
Balance June 30	\$ -	\$ -										
Voucher Program	700,745	873,740										
Admin Program	373,892	373,892										
Operating Reserve	\$ 1,074,637	\$ 1,247,632										

FY 20-21 beginning balance is based on FY 19-20 projections

RESOLUTION NO. 21-068 N.C.

FISCAL YEAR 2021-2022 POSITIONS AND SALARIES RESOLUTION

WHEREAS, Vallejo Municipal Code Section 2.60.340 requires the City Council adopt an official salary plan through adoption of the annual positions and salaries ordinance or resolution which shall continue or abolish positions which existed on the last day of the preceding fiscal year; create new positions and prescribe the number of regular positions authorized for each department, division, branch, section and other unit of the City's organization; and

WHEREAS, the City Council has reviewed the supplementary information to the Proposed Budget for Fiscal Year (FY) 2021-2022, containing the Salary Plan;

NOW, THEREFORE, BE IT RESOLVED by the City Council that the positions as set forth in **Exhibit 1** to this Resolution and amended items shown on **Exhibit 3** to this Resolution are authorized and funded for FY 2021-2022.

BE IT FURTHER RESOLVED that the City Manager is authorized to retain interim, part-time, temporary or seasonal personnel within the amounts appropriated for such purposes. In addition, to enable quick response in the City's difficult fiscal conditions, the City Manager, after review by the Human Resources Director and the Finance Director, is authorized to respond to staffing vacancies by either under filling them or using current staff that are at other similar pay level positions as long as there are sufficient monies remaining in the current budget.

BE IT FURTHER RESOLVED that the City Manager is further authorized to reassign authorized staffing positions within a department and within the same fund as long as there is no net change to authorized staffing positions and no change in the total expenditures appropriated for the department or fund.

BE IT FURTHER RESOLVED by the City Council that the salary schedule as set forth in the supplementary information to the Proposed Budget for FY 2021-2022 and attached to the Resolution as **Exhibit 1** and **Exhibit 2**, with any salary and benefit adjustment authorized by the Proposed Budget for FY 2021-2022 adopted concurrently with this Resolution shall be the Official FY 2021-2022 Salary Plan (Salary Plan) for the City of Vallejo; and

BE IT FURTHER RESOLVED that the positions contained therein shall be continued from FY 2020-2021 to FY 2021-2022, and that any new positions created shall be as reflected therein, and such Salary Plan.

BE IT FURTHER RESOLVED that the City Manager is authorized to adjust staffing levels in the Police and Fire Training Academies based on projected vacancies.

BE IT FURTHER RESOLVED that the City Manager is authorized to adjust staffing levels for temporary staffing (extra-help) positions based on projected total budget amount available.

BE IT FURTHER RESOLVED that the City Manager is authorized to adjust any appropriation made in the approved budget to reflect changes from amounts budgeted for updated labor, cost plan, and risk management changes, such as retirement rates, payroll taxes, health benefits, fleet costs, and risk management costs from designated funds or reserves.

BE IT FURTHER RESOLVED that the City Manager is authorized to adjust staffing levels for renewals, expansions, or reductions to fully offset City Council-approved operating grants or externally funded programs (EFP). Grant/EFP positions shall be terminated upon completion or cancellation of the grant/EFP, unless specifically continued by a resolution that includes a source of replacement funding. Any existing positions which were approved based on the assumption of the City receiving a grant or other reimbursements must have continued funding verified prior to filling the position.

Adopted by the City Council of the City of Vallejo at a regular meeting held on June 8, 2021 with the following vote:

AYES: Vice Mayor Verder-Aliga, Councilmembers Brown, Dew, and Miessner
NOES: Mayor McConnell and Councilmembers Arriola and Diaz
ABSENT: None
ABSTAIN: None

DocuSigned by:
ROBERT H. MCCONNELL
FDED3EAE232444F
ROBERT H. MCCONNELL, MAYOR

ATTEST:

DocuSigned by:
Dawn G. Abrahamson
1489DDA6695D425
DAWN G. ABRAHAMSON, CITY CLERK

Personnel Summary

Authorized Full-time Equivalent (FTE) Listing

	FY 18-19	FY 19-20	FY 20-21		FY 21-22	
	Amended	Amended	Adopted	Amended	Proposed Changes	Proposed
General Fund						
Legislative	8.00	8.00	8.00	8.00	-	8.00
Executive						
City Manager	10.00	13.00	13.00	13.00	-	13.00
City Clerk	3.00	3.00	3.00	3.00	-	3.00
Information Technology	8.00	13.00	13.00	13.00	(2.00)	11.00
Economic Development	6.00	5.00	5.00	5.00	(5.00)	-
Legal	13.00	13.00	13.00	13.00	-	13.00
Finance	18.00	21.00	21.00	21.00	1.00	22.00
Human Resources	14.00	14.00	14.00	14.00	-	14.00
Planning & Development Services (A)	21.00	24.00	24.00	24.00	6.00	30.00
Police	173.00	175.00	175.00	187.00	2.00	189.00
Fire	86.00	108.00	108.00	108.00	(9.00)	99.00
Public Works	73.00	73.50	73.50	73.50	-	73.50
	433.00	470.50	470.50	482.50	(7.00)	475.50
Enterprise Funds						
Water	114.00	118.50	118.50	124.50	3.00	127.50
Marina	4.00	4.00	4.00	4.00	(3.00)	1.00
Parking	1.00	1.00	1.00	1.00	-	1.00
	119.00	123.50	123.50	129.50	-	129.50
Economic Development Funds						
Mare Island CFDs	2.00	2.00	2.00	2.00	-	2.00
	2.00	2.00	2.00	2.00	-	2.00
Public Works Funds						
Landscape Districts	5.00	5.00	5.00	5.00	-	5.00
Corp Yard	7.00	8.00	8.00	8.00	-	8.00
	12.00	13.00	13.00	13.00	-	13.00
Other Funds						
Housing	17.00	15.00	15.00	15.00	-	15.00
Self Insurance	4.00	5.00	5.00	5.00	-	5.00
	21.00	20.00	20.00	20.00	-	20.00
TOTAL	587.00	629.00	629.00	647.00	(7.00)	640.00

(A) Planned change to department title to "Planning & Development Services" (or similar) requires formal authorization of the City Council by ordinance in accordance with City Charter Section 601.

Multi-Level Authorizations

All positions in the Personnel Summaries/Authorized FTE Listings by Department that are authorized at multiple levels, where promotion is dependent on an employee obtaining certification or similar criteria not in the City's control, or other circumstances warrant, are required to be listed below and are referred to as "Multi-Level Authorizations":

Housing Specialist I/II/Sr
Communications Operators I/II
Maintenance Worker I/II

Assistant Engineer/ Associate Civil Engineer
Instrument Technician I/II
Water Maintenance Worker I/II

Temporary & Part-time Authorized Positions

The Personnel Summary/Authorized FTE Listing does not reflect temporary and part-time positions required to be paid through City payroll. These positions include interns, administrative, manual and nonmanual temporary positions, and Police Cadets and Firefighter Trainee authorizations.

These temporary and part-time position authorizations generally fluctuate throughout the year as business needs change. As such, The City Manager has the authority to adjust staffing levels for temporary staffing positions, subject to budgetary constraints.

Note: Detailed FTE information by classification and department can be found in the Appendix.

Appendix: Personnel Summary Legislative, Executive and Legal Departments

	Group	FY 18-19	FY 19-20	FY 20-21		FY 21-22	
		Amended	Amended	Adopted	Amended	Proposed Changes	Proposed
GENERAL FUND:							
LEGISLATIVE							
MAYOR & COUNCIL							
Mayor	MAYOR	1.00	1.00	1.00	1.00	-	1.00
City Council	COUNCIL	6.00	6.00	6.00	6.00	-	6.00
Executive Assistant to the Mayor	EXEC	1.00	1.00	1.00	1.00	-	1.00
Total Legislative		8.00	8.00	8.00	8.00	-	8.00
EXECUTIVE							
CITY MANAGER							
City Manager	EXEC	1.00	1.00	1.00	1.00	-	1.00
Assistant City Manager	EXEC	1.00	1.00	1.00	1.00	-	1.00
Assistant to the City Manager	EXEC	2.00	2.00	2.00	2.00	-	2.00
Executive Assistant to the City Manager	EXEC	1.00	1.00	1.00	1.00	-	1.00
Real Property and Asset Manager	CAMP	-	1.00	1.00	1.00	(1.00)	-
Administrative Clerk II-C	CAMP	-	1.00	1.00	1.00	-	1.00
Executive Secretary-C	CAMP	1.00	1.00	1.00	1.00	-	1.00
Administrative Analyst II	CAMP	1.00	2.00	2.00	2.00	-	2.00
Administrative Analyst I (Limited Term expires 6/30/23)	CAMP	-	-	-	-	1.00	1.00
Community and Volunteer Coordinator	CAMP	1.00	1.00	1.00	1.00	-	1.00
Communications and Public Information Officer	EXEC	-	1.00	1.00	1.00	-	1.00
Special Advisor to the City Manager (Limited Term expires 6/30/23)	EXEC	-	1.00	1.00	1.00	-	1.00
Administrative Analyst I	CAMP	1.00	-	-	-	-	-
Administrative Clerk I-C	CAMP	1.00	-	-	-	-	-
		10.00	13.00	13.00	13.00	-	13.00
CITY CLERK							
City Clerk	EXEC	1.00	1.00	1.00	1.00	-	1.00
Deputy City Clerk	CAMP	1.00	1.00	1.00	1.00	-	1.00
Contracts & Records Technician	CAMP	1.00	1.00	1.00	1.00	-	1.00
		3.00	3.00	3.00	3.00	-	3.00
INFORMATION TECHNOLOGY							
Information & Technology Director	EXEC	1.00	-	-	-	-	-
Chief Innovation Officer	EXEC	-	1.00	1.00	1.00	-	1.00
IT Project Manager	CAMP	-	1.00	1.00	1.00	-	1.00
Information Systems Manager	CAMP	1.00	3.00	3.00	3.00	(1.00)	2.00
Network Administrator	CAMP	1.00	1.00	1.00	1.00	-	1.00
IS Services Specialist	IBEW	1.00	1.00	1.00	1.00	-	1.00
Media Services Specialist	CAMP	1.00	1.00	1.00	1.00	(1.00)	-
IS Support Technician II	IBEW	1.00	3.00	3.00	3.00	-	3.00
IS Support Technician I	IBEW	1.00	1.00	1.00	1.00	-	1.00
Administrative Clerk II	IBEW	1.00	1.00	1.00	1.00	-	1.00
		8.00	13.00	13.00	13.00	(2.00)	11.00
Water Fund 401							
Information Systems Manager	CAMP	-	-	-	-	1.00	1.00
		-	-	-	-	1.00	1.00
ECONOMIC DEVELOPMENT (A)							
Mare Island Conversion Manager	CAMP	1.00	-	-	-	-	-
Real Property and Asset Manager	CAMP	1.00	-	-	-	-	-
Administrative Manager	CAMP	1.00	-	-	-	-	-
Economic Development Program Manager	CAMP	-	2.00	2.00	2.00	(2.00)	-
Sr. Comm. Development Analyst	IBEW	1.00	1.00	1.00	1.00	(1.00)	-
Administrative Analyst II	CAMP	1.00	1.00	1.00	1.00	(1.00)	-
Secretary	IBEW	1.00	1.00	1.00	1.00	(1.00)	-
		6.00	5.00	5.00	5.00	(5.00)	-
Subtotal Executive, General Fund		27.00	34.00	34.00	34.00	(7.00)	27.00

(A) Economic Development functions transferred under the Planning and Development Services Department in FY2021-22.

Appendix: Personnel Summary Legislative, Executive and Legal Departments

	Group	FY 18-19	FY 19-20	FY 20-21		FY 21-22	
		Amended	Amended	Adopted	Amended	Proposed Changes	Proposed
EXECUTIVE (continued)							
HOUSING/SECTION 8 Fund 121							
Housing & Community Development Program Manager	CAMP	1.00	1.00	1.00	1.00	-	1.00
Housing Project Developer	CAMP	-	-	-	1.00	-	1.00
Housing Specialist Supervisor	IBEW	1.00	-	-	2.00	-	2.00
Housing Specialist I / II	IBEW	7.00	7.00	7.00	-	-	-
Housing Specialist I / II / Sr	IBEW	-	-	-	6.00	-	6.00
Sr. Housing Specialist	IBEW	1.00	1.00	1.00	-	-	-
Administrative Analyst II	CAMP	-	3.00	3.00	2.00	-	2.00
Administrative Analyst I	CAMP	1.00	-	-	-	-	-
Administrative Analyst I (Limited Term)	CAMP	1.00	-	-	-	-	-
Secretary	IBEW	1.00	1.00	1.00	1.00	-	1.00
Sr. Community Dev. Analyst	IBEW	1.00	-	-	-	-	-
Admin Clerk II	IBEW	2.00	2.00	2.00	2.00	-	2.00
Admin Clerk I-C (Limited Term)	CAMP	1.00	-	-	-	-	-
		17.00	15.00	15.00	15.00	-	15.00
SELF INSURANCE Fund (A)							
Risk Manager / Safety Officer	EXEC	1.00	1.00	1.00	1.00	(1.00)	-
Administrative Analyst II	CAMP	-	3.00	3.00	3.00	(3.00)	-
Administrative Analyst II (Risk)	CAMP	2.00	-	-	-	-	-
Admin Clerk II-C	CAMP	1.00	1.00	1.00	1.00	(1.00)	-
		4.00	5.00	5.00	5.00	(5.00)	-
Total Executive		48.00	54.00	54.00	54.00	(11.00)	43.00
LEGAL							
CITY ATTORNEY							
City Attorney	EXEC	1.00	1.00	1.00	1.00	-	1.00
Chief Assistant City Attorney	EXEC	1.00	1.00	1.00	1.00	-	1.00
Asst. City Attorney II-E	EXEC	1.00	1.00	1.00	1.00	-	1.00
Asst. City Attorney II	CAMP	1.00	1.00	1.00	2.00	-	2.00
Deputy City Attorney II	CAMP	2.00	2.00	2.00	2.00	-	2.00
Deputy City Attorney I	CAMP	2.00	2.00	2.00	1.00	-	1.00
Law Office Supervisor	EXEC	1.00	1.00	1.00	1.00	-	1.00
Executive Secretary-C	CAMP	-	-	-	-	1.00	1.00
Senior Administrative Clerk-C	CAMP	-	1.00	1.00	1.00	(1.00)	-
Administrative Clerk I-C	CAMP	1.00	-	-	-	-	-
Paralegal	CAMP	-	-	-	3.00	-	3.00
Legal Secretary	CAMP	3.00	3.00	3.00	-	-	-
Total Legal		13.00	13.00	13.00	13.00	-	13.00
TOTAL LEGISLATIVE, EXECUTIVE AND LEGAL		69.00	75.00	75.00	75.00	(11.00)	64.00

(A) Risk Management functions transferred under the Human Resources Department in FY2021-22.

Appendix: Personnel Summary

Finance Department

	Group	FY 18-19	FY 19-20	FY 20-21		FY 21-22	
		Amended	Amended	Adopted	Amended	Proposed Changes	Proposed
GENERAL FUND:							
ACCOUNTING							
Finance Director	EXEC	1.00	1.00	1.00	1.00	-	1.00
Assistant Finance Director	EXEC	-	1.00	1.00	1.00	-	1.00
Auditor Controller	CAMP	1.00	1.00	1.00	-	-	-
Finance Manager	CAMP	-	1.00	1.00	1.00	-	1.00
Purchasing Manager	CAMP	-	1.00	1.00	1.00	-	1.00
Accounting Manager	CAMP	1.00	1.00	1.00	1.00	-	1.00
Administrative Analyst II	CAMP	1.00	1.00	1.00	1.00	-	1.00
Administrative Analyst II (Limited Term expires 6/30/23)	CAMP	-	-	-	-	1.00	1.00
Senior Accountant	IBEW	4.00	3.00	3.00	4.00	-	4.00
Accountant	IBEW	3.00	3.00	3.00	4.00	-	4.00
Payroll Supervisor	IBEW	-	1.00	1.00	1.00	-	1.00
Executive Secretary-C	CAMP	1.00	1.00	1.00	1.00	-	1.00
Accounting Technician	IBEW	2.00	3.00	3.00	3.00	-	3.00
Accounting Clerk II	IBEW	-	1.00	1.00	-	-	-
		16.00	19.00	19.00	19.00	1.00	20.00
COMMERCIAL SERVICES							
Senior Accountant	IBEW	1.00	1.00	1.00	1.00	-	1.00
Customer Service Representative	IBEW	1.00	1.00	1.00	1.00	-	1.00
		2.00	2.00	2.00	2.00	-	2.00
Subtotal, General Fund							
		18.00	21.00	21.00	21.00	1.00	22.00
WATER FUND:							
WATER BILLING & COLLECTION							
Customer Service Supervisor	IBEW	1.00	1.00	1.00	1.00	-	1.00
Accounting Manager	CAMP	1.00	1.00	1.00	1.00	-	1.00
Accountant	IBEW	-	1.00	1.00	1.00	-	1.00
Sr. Customer Service Representative	IBEW	1.00	1.00	1.00	1.00	-	1.00
Customer Service Representative	IBEW	3.00	5.00	5.00	5.00	-	5.00
Cashier Clerk	IBEW	2.00	-	-	-	-	-
		8.00	9.00	9.00	9.00	-	9.00
WATER METER READING							
Meter Reader	IBEW	5.00	5.00	5.00	5.00	-	5.00
Sr. Meter Reader	IBEW	1.00	1.00	1.00	1.00	-	1.00
Utility Field Representative	IBEW	2.00	2.00	2.00	2.00	-	2.00
		8.00	8.00	8.00	8.00	-	8.00
Subtotal, Water Fund							
		16.00	17.00	17.00	17.00	-	17.00
TOTAL DEPARTMENT							
		34.00	38.00	38.00	38.00	1.00	39.00

Appendix: Personnel Summary

Human Resources

Group	FY 18-19	FY 19-20	FY 20-21		FY 21-22	
	Amended	Amended	Adopted	Amended	Proposed Changes	Proposed
GENERAL FUND:						
HUMAN RESOURCES						
Human Resources Director	EXEC 1.00	1.00	1.00	1.00	-	1.00
Assistant Human Resources Director	EXEC -	1.00	1.00	1.00	-	1.00
HR Program Manager	EXEC 4.00	4.00	4.00	4.00	-	4.00
Employee Relations Manager	EXEC 1.00	-	-	-	-	-
Senior Personnel Analyst	CAMP 1.00	1.00	1.00	1.00	-	1.00
Personnel Analyst II	CAMP 3.00	3.00	3.00	3.00	-	3.00
Personnel Technician	CAMP 3.00	3.00	3.00	3.00	(1.00)	2.00
Senior Administrative Clerk	CAMP -	-	-	-	-	-
Executive Secretary-C	CAMP -	-	-	-	1.00	1.00
Admin Clerk II-C	CAMP 1.00	1.00	1.00	1.00	-	1.00
Subtotal, General Fund	14.00	14.00	14.00	14.00	-	14.00
SELF INSURANCE Fund (A)						
Risk Manager / Safety Officer	EXEC -	-	-	-	1.00	1.00
Administrative Analyst II	CAMP -	-	-	-	3.00	3.00
Admin Clerk II-C	CAMP -	-	-	-	1.00	1.00
Subtotal, Self Insurance	-	-	-	-	5.00	5.00
TOTAL DEPARTMENT	14.00	14.00	14.00	14.00	5.00	19.00

(A) Risk Management functions transferred under the Human Resources Department in FY2021-22.

Appendix: Personnel Summary

Planning & Development Services Department

	Group	FY 18-19	FY 19-20	FY 20-21		FY 21-22	
		Amended	Amended	Adopted	Amended	Proposed Changes	Proposed
GENERAL FUND:							
ADMINISTRATION							
Community Development Director	EXEC	1.00	1.00	1.00	-	-	-
Planning & Development Services Director	EXEC	-	-	-	1.00	-	1.00
Executive Secretary-C	CAMP	1.00	1.00	1.00	1.00	-	1.00
Administrative Analyst II	CAMP	1.00	1.00	1.00	1.00	-	1.00
		3.00	3.00	3.00	3.00	-	3.00
BUILDING							
Chief Building Official	CAMP	1.00	1.00	1.00	1.00	-	1.00
Building Inspection Manager	CAMP	1.00	1.00	1.00	1.00	-	1.00
Building Inspection Supervisor	IBEW	1.00	1.00	1.00	1.00	-	1.00
Building Inspector II	IBEW	2.00	4.00	4.00	4.00	-	4.00
Development Permit Coordinator	CAMP	-	1.00	1.00	1.00	-	1.00
Plan Check Engineer	IBEW	-	1.00	1.00	1.00	-	1.00
Building Permit Technician I	IBEW	1.00	1.00	1.00	1.00	-	1.00
Building Permit Technician II	IBEW	1.00	1.00	1.00	1.00	-	1.00
Administrative Analyst I	CAMP	1.00	-	-	-	-	-
Secretary	IBEW	1.00	1.00	1.00	1.00	-	1.00
		9.00	12.00	12.00	12.00	-	12.00
PLANNING							
Planning Manager	CAMP	1.00	2.00	2.00	2.00	-	2.00
Principal Planner	CAMP	1.00	1.00	1.00	1.00	-	1.00
Senior Planner	CAMP	2.00	2.00	2.00	2.00	-	2.00
Associate Planner	IBEW	4.00	3.00	3.00	3.00	-	3.00
Planning Technician (A)	IBEW	1.00	1.00	1.00	1.00	-	1.00
		9.00	9.00	9.00	9.00	-	9.00
ECONOMIC DEVELOPMENT (B)							
Economic Development Program Manager	CAMP	-	-	-	-	2.00	2.00
Real Property and Asset Manager	CAMP	-	-	-	-	1.00	1.00
Sr. Comm. Development Analyst	IBEW	-	-	-	-	1.00	1.00
Administrative Analyst II	CAMP	-	-	-	-	1.00	1.00
Secretary	IBEW	-	-	-	-	1.00	1.00
		-	-	-	-	6.00	6.00
TOTAL DEPARTMENT		21.00	24.00	24.00	24.00	6.00	30.00

(A) Vacant Planning Technician position defunded in FY2021-22

(B) Economic Development functions transferred under the Planning and Development Services Department in FY2021-22.

Appendix: Personnel Summary

Police Department

	Group	FY 18-19	FY 19-20	FY 20-21		FY 21-22	
		Amended	Amended	Adopted	Amended	Proposed Change	Proposed
GENERAL FUND:							
PUBLIC SAFETY							
Police Chief	EXEC	1.00	1.00	1.00	1.00	-	1.00
Assistant Police Chief	EXEC	-	-	-	-	-	-
Deputy Police Chief	EXEC	-	-	-	2.00	-	2.00
Police Captain	VPOA	3.00	3.00	3.00	3.00	-	3.00
Police Lieutenant	VPOA	8.00	8.00	8.00	8.00	-	8.00
Police Sergeant	VPOA	13.00	13.00	13.00	13.00	-	13.00
Police Corporal	VPOA	12.00	12.00	12.00	12.00	-	12.00
Police Officer	VPOA	84.00	84.00	84.00	84.00	-	84.00
Police Officer (Limited 4-yr Term)	VPOA	-	-	-	8.00	-	8.00
		121.00	121.00	121.00	131.00	-	131.00
Administrative Manager	CAMP	1.00	1.00	1.00	1.00	-	1.00
Administrative Analyst II	CAMP	-	2.00	2.00	3.00	-	3.00
Administrative Analyst I	CAMP	1.00	1.00	1.00	2.00	-	2.00
Administrative Clerk II-C	CAMP	1.00	1.00	1.00	1.00	1.00	2.00
Communications Manager	CAMP	1.00	1.00	1.00	1.00	-	1.00
Communications Supervisor	IBEW	4.00	4.00	4.00	4.00	-	4.00
Communications Operator I/II	IBEW	16.00	16.00	16.00	16.00	-	16.00
Executive Secretary-C	CAMP	1.00	1.00	1.00	1.00	-	1.00
Senior Police Assistant	IBEW	1.00	1.00	1.00	1.00	-	1.00
Police Assistant	IBEW	5.00	5.00	5.00	5.00	2.00	7.00
Police Clerk	IBEW	11.00	11.00	11.00	11.00	(1.00)	10.00
Police Records Supervisor	IBEW	1.00	1.00	1.00	1.00	(1.00)	-
Police Records Manager	CAMP	-	-	-	-	1.00	1.00
Crime Analyst	IBEW	1.00	1.00	1.00	1.00	-	1.00
		44.00	46.00	46.00	48.00	2.00	50.00
CODE ENFORCEMENT							
Police Lieutenant	VPOA	1.00	1.00	1.00	1.00	-	1.00
Sr. Code Enforcement Officer	IBEW	1.00	1.00	1.00	1.00	-	1.00
Code Enforcement Officer	IBEW	4.00	4.00	4.00	4.00	-	4.00
Police Clerk	IBEW	1.00	1.00	1.00	1.00	-	1.00
Secretary	IBEW	1.00	1.00	1.00	1.00	-	1.00
		8.00	8.00	8.00	8.00	-	8.00
TOTAL DEPARTMENT		173.00	175.00	175.00	187.00	2.00	189.00
Staffing subtotals by type:							
Sworn		122.00	122.00	122.00	132.00	-	132.00
Unsworn		51.00	53.00	53.00	55.00	2.00	57.00
Total		173.00	175.00	175.00	187.00	2.00	189.00

Appendix: Personnel Summary

Fire Department

	Group	FY 18-19	FY 19-20	FY 20-21		FY 21-22	
		Amended	Amended	Adopted	Amended	Proposed Changes	Proposed
GENERAL FUND:							
ADMINISTRATION							
Fire Chief	EXEC	1.00	1.00	1.00	1.00	-	1.00
Deputy Fire Chief	EXEC	1.00	2.00	2.00	2.00	-	2.00
Executive Secretary-C	CAMP	1.00	1.00	1.00	1.00	-	1.00
Administrative Analyst II	CAMP	1.00	1.00	1.00	1.00	-	1.00
		4.00	5.00	5.00	5.00	-	5.00
SUPPRESSION							
Battalion Chief	IAFF	3.00	3.00	3.00	3.00	-	3.00
Fire Captain	IAFF	21.00	21.00	21.00	21.00	-	21.00
Fire Engineer	IAFF	21.00	21.00	21.00	21.00	-	21.00
Firefighter	IAFF	31.00	31.00	31.00	31.00	-	31.00
Firefighter (Limited Term) A	IAFF	-	21.00	21.00	21.00	(9.00)	12.00
		76.00	97.00	97.00	97.00	(9.00)	88.00
PREVENTION							
Fire Prevention Manager	CAMP	1.00	1.00	1.00	1.00	-	1.00
Fire Prevention Inspector	IBEW	2.00	2.00	2.00	2.00	-	2.00
Secretary	IBEW	1.00	1.00	1.00	1.00	-	1.00
		4.00	4.00	4.00	4.00	-	4.00
TRAINING							
Battalion Chief	IAFF	1.00	1.00	1.00	1.00	-	1.00
		1.00	1.00	1.00	1.00	-	1.00
EMERGENCY MEDICAL SERVICES							
Fire Captain	IAFF	1.00	1.00	1.00	1.00	-	1.00
		1.00	1.00	1.00	1.00	-	1.00
TOTAL DEPARTMENT		86.00	108.00	108.00	108.00	(9.00)	99.00
Staffing subtotals by type:							
Sworn		80.00	102.00	102.00	102.00	(9.00)	93.00
Unsworn		6.00	6.00	6.00	6.00	-	6.00
Total		86.00	108.00	108.00	108.00	(9.00)	99.00

(A) 9 limited Firefighter SAFER funded positions expired February 2021.
 Remaining 12 limited Fire SAFER funded positions expires March 10, 2023.

Appendix: Personnel Summary

Water Department

	Group	FY 18-19	FY 19-20	FY 20-21		FY 21-22	
		Amended	Amended	Adopted	Amended	Proposed Changes	Proposed
WATER FUND:							
WATER ADMIN & ENGINEERING							
Water Utilities Director	EXEC	1.00	1.00	1.00	1.00	-	1.00
Water Operations Manager	EXEC	1.00	1.00	1.00	1.00	-	1.00
Water Engineering Manager	CAMP	1.00	1.00	1.00	1.00	-	1.00
Administrative Manager	CAMP	1.00	1.00	1.00	1.00	-	1.00
IT Project Manager	CAMP	-	-	-	-	1.00	1.00
Executive Secretary-C	CAMP	1.00	1.00	1.00	1.00	-	1.00
Administrative Analyst II	CAMP	3.00	4.00	4.00	4.00	-	4.00
Sr. Civil Engineer	IBEW	1.00	1.00	1.00	2.00	-	2.00
Associate Civil Engineer	IBEW	3.00	3.00	3.00	4.00	(4.00)	-
Assistant Civil Engineer	IBEW	2.00	2.00	2.00	2.00	(2.00)	-
Assistant Eng/Associate Civil Engineer	IBEW	-	-	-	-	6.00	6.00
Geographic Info Systems Specialist I/II/III	IBEW	-	0.50	0.50	0.50	-	0.50
Sr. Engineering Technician	IBEW	1.00	2.00	2.00	2.00	-	2.00
Engineering Technician II	IBEW	3.00	3.00	3.00	3.00	-	3.00
Accounting Clerk II	IBEW	1.00	1.00	1.00	1.00	-	1.00
Admin Clerk II	IBEW	1.00	1.00	1.00	1.00	-	1.00
		20.00	22.50	22.50	24.50	1.00	25.50
WATER QUALITY (A)							
Water Quality Manager	CAMP	-	1.00	1.00	1.00	-	1.00
Laboratory Supervisor	CAMP	-	1.00	1.00	1.00	-	1.00
Water Quality Analyst	IBEW	-	2.00	2.00	2.00	-	2.00
Laboratory Analyst II	IBEW	-	1.00	1.00	1.00	-	1.00
		-	5.00	5.00	5.00	-	5.00
SOURCE OPERATIONS							
Reservoir Keeper II	IBEW	2.00	2.00	2.00	2.00	-	2.00
		2.00	2.00	2.00	2.00	-	2.00
PUMPING & TREATMENT MAINTENANCE							
Water Facilities Superintendent	CAMP	1.00	1.00	1.00	1.00	-	1.00
IT Project Manager	CAMP	-	-	-	-	1.00	1.00
Plant Maintenance Supervisor	CAMP	-	-	-	2.00	-	2.00
Utility Mechanic II	IBEW	5.00	5.00	5.00	5.00	-	5.00
Sr. Instrument Technician	IBEW	1.00	1.00	1.00	1.00	-	1.00
Senior Utility Mechanic	IBEW	1.00	1.00	1.00	1.00	-	1.00
Instrument Technician I	IBEW	2.00	2.00	2.00	2.00	(2.00)	-
Instrument Technician II	IBEW	1.00	1.00	1.00	1.00	(1.00)	-
Instrument Technician I/II	IBEW	-	-	-	-	3.00	3.00
Water Maintenance Worker I/II	IBEW	4.00	4.00	4.00	4.00	-	4.00
		15.00	15.00	15.00	17.00	1.00	18.00
TREATMENT OPERATIONS (A)							
Water Treatment Superintendent	CAMP	1.00	1.00	1.00	1.00	-	1.00
Water Quality Analyst	IBEW	2.00	-	-	-	-	-
Laboratory Analyst II	IBEW	1.00	-	-	-	-	-
WTP Supervisor	IBEW	2.00	2.00	2.00	2.00	-	2.00
WTP Regulatory Compliance	IBEW	1.00	1.00	1.00	1.00	-	1.00
WTPO Trainee II	IBEW	1.00	1.00	1.00	1.00	-	1.00
WTP Operator	IBEW	10.00	10.00	10.00	11.00	-	11.00
Advanced WTPO	IBEW	6.00	6.00	6.00	7.00	(7.00)	-
Senior WTPO	IBEW	-	-	-	-	7.00	7.00
Laboratory Supervisor	CAMP	1.00	-	-	-	-	-
		25.00	21.00	21.00	23.00	-	23.00

(A) Water Quality Division separated out from Treatment Operations Division in FY19-20.

Appendix: Personnel Summary

Water Department

	Group	FY 18-19	FY 19-20	FY 20-21		FY 21-22	
		Amended	Amended	Adopted	Amended	Proposed Changes	Proposed
WATER FUND (continued):							
DISTRIBUTION MAINT							
Water Distribution Superintendent	CAMP	1.00	1.00	1.00	1.00	-	1.00
Assistant Water Distribution Superintendent	CAMP	1.00	1.00	1.00	1.00	-	1.00
Administrative Analyst II	CAMP	1.00	1.00	1.00	1.00	-	1.00
Utility Supervisor	IBEW	3.00	3.00	3.00	3.00	-	3.00
Sr. Water Distribution Technician	IBEW	5.00	5.00	5.00	5.00	-	5.00
Water Distribution Technician	IBEW	13.00	13.00	13.00	13.00	-	13.00
Heavy Equipment Operator	IBEW	3.00	3.00	3.00	3.00	-	3.00
Water Maintenance Worker I/II	IBEW	4.00	4.00	4.00	4.00	-	4.00
Warehouse Supervisor	IBEW	1.00	-	-	-	-	-
Warehouse Specialist	IBEW	1.00	-	-	-	-	-
Senior Meter Mechanic	IBEW	1.00	1.00	1.00	1.00	-	1.00
Meter Mechanic	IBEW	2.00	2.00	2.00	2.00	-	2.00
		36.00	34.00	34.00	34.00	-	34.00
WAREHOUSE (A)							
Warehouse Supervisor	IBEW	-	1.00	1.00	1.00	-	1.00
Warehouse Specialist	IBEW	-	1.00	1.00	1.00	-	1.00
		-	2.00	2.00	2.00	-	2.00
TOTAL DEPARTMENT		98.00	101.50	101.50	107.50	2.00	109.50

(A) Warehouse Division separated out from Distribution Maintenance Division in FY19-20.

Appendix: Personnel Summary

Public Works Department

	Group	FY 18-19	FY 19-20	FY 20-21		FY 21-22	
		Amended	Amended	Adopted	Amended	Proposed Changes	Proposed
GENERAL FUND:							
ADMINISTRATION							
Public Works Director	EXEC	1.00	1.00	1.00	1.00	-	1.00
Administrative Manager	CAMP	-	1.00	1.00	1.00	-	1.00
Environmental Services Manager	CAMP	1.00	1.00	1.00	1.00	-	1.00
Transportation Superintendent	CAMP	1.00	1.00	1.00	1.00	-	1.00
Executive Secretary-C	CAMP	1.00	1.00	1.00	1.00	-	1.00
Administrative Analyst II	CAMP	-	1.00	1.00	1.00	-	1.00
Administrative Analyst I	CAMP	1.00	-	-	-	-	-
Total Administration		5.00	6.00	6.00	6.00	-	6.00
ENGINEERING							
Assistant PW Director - City Engineer	CAMP	1.00	1.00	1.00	1.00	-	1.00
Administrative Analyst II	CAMP	-	1.00	1.00	1.00	-	1.00
Administrative Analyst I	CAMP	1.00	-	-	-	-	-
Senior Civil Engineer	IBEW	3.00	3.00	3.00	3.00	(1.00)	2.00
Associate Eng/Associate Civil Engineer	IBEW	6.00	6.00	6.00	6.00	(6.00)	-
Assistant Eng/Associate Civil Engineer	IBEW	-	-	-	-	8.00	8.00
Assistant Eng/Assistant Civil Engineer	IBEW	2.00	2.00	2.00	2.00	(2.00)	-
Geographic Info Systems Specialist I/II/III	IBEW	-	0.50	0.50	0.50	-	0.50
Traffic Engineer	IBEW	-	-	-	-	1.00	1.00
Senior Engineering Technician	IBEW	1.00	1.00	1.00	1.00	-	1.00
Secretary	IBEW	1.00	1.00	1.00	1.00	-	1.00
Engineering Technician II	IBEW	5.00	5.00	5.00	5.00	-	5.00
Public Works Supervisor	IBEW	-	-	-	-	1.00	1.00
Total Engineering		20.00	20.50	20.50	20.50	1.00	21.50
MAINTENANCE ADMINISTRATION							
Assistant PW Director - Maintenance	CAMP	1.00	1.00	1.00	1.00	-	1.00
Assistant Maintenance Superintendent	CAMP	2.00	2.00	2.00	2.00	-	2.00
Building Supervisor	IBEW	1.00	1.00	1.00	1.00	-	1.00
Public Works Supervisor	IBEW	3.00	3.00	3.00	3.00	-	3.00
Senior Public Works Maintenance Worker	IBEW	5.00	5.00	5.00	5.00	-	5.00
Maintenance Worker I/II	IBEW	18.00	18.00	18.00	18.00	-	18.00
Senior Building Maintenance Worker	IBEW	1.00	1.00	1.00	1.00	-	1.00
Building Maintenance Worker II	IBEW	4.00	4.00	4.00	4.00	-	4.00
Heavy Equipment Operator	IBEW	2.00	2.00	2.00	2.00	-	2.00
Electrician	IBEW	2.00	2.00	2.00	2.00	-	2.00
Traffic & Lighting Tech II	IBEW	2.00	2.00	2.00	2.00	-	2.00
Secretary	IBEW	1.00	1.00	1.00	1.00	-	1.00
Landscape Inspector	IBEW	1.00	1.00	1.00	1.00	(1.00)	-
Accounting Clerk II	IBEW	2.00	2.00	2.00	2.00	-	2.00
Administrative Analyst II	CAMP	1.00	-	-	-	-	-
Administrative Clerk I	IBEW	1.00	1.00	1.00	1.00	-	1.00
Total Maintenance		47.00	46.00	46.00	46.00	(1.00)	45.00
RECYCLING PROGRAM							
Administrative Analyst II	CAMP	1.00	1.00	1.00	1.00	-	1.00
Total Recycling Program		1.00	1.00	1.00	1.00	-	1.00
Total Public Works (General Fund)		73.00	73.50	73.50	73.50	-	73.50

Appendix: Personnel Summary

Public Works Department

Group	FY 18-19	FY 19-20	FY 20-21		FY 21-22	
	Amended	Amended	Adopted	Amended	Proposed Changes	Proposed
OTHER FUNDS:						
MARE ISLAND COMMUNITY						
FACILITIES DISTRICT Fund 112						
Bridge Operator	IBEW 2.00	1.00	1.00	1.00	(1.00)	-
Maintenance Worker I/II	IBEW -	1.00	1.00	1.00	1.00	2.00
Total Mare Island	2.00	2.00	2.00	2.00	-	2.00
LANDSCAPE MAINT DISTRICTS Fund 161						
Landscape Maintenance Manager	CAMP 1.00	1.00	1.00	1.00	-	1.00
Sr. Landscape Inspector	IBEW 1.00	1.00	1.00	1.00	-	1.00
Landscape Inspector	IBEW 2.00	2.00	2.00	2.00	-	2.00
Accounting Clerk II	IBEW 1.00	1.00	1.00	1.00	-	1.00
Total Landscape Maint. Districts	5.00	5.00	5.00	5.00	-	5.00
MARINA MAINTENANCE Fund 415						
Marina Manager	CAMP -	-	-	-	-	-
Marina Supervisor (Limited Term)	IBEW 1.00	1.00	1.00	1.00	(1.00)	-
Senior Building Maintenance Worker	IBEW 1.00	1.00	1.00	1.00	(1.00)	-
Building Maintenance Worker II	IBEW 1.00	1.00	1.00	1.00	(1.00)	-
Marina Office Attendant (Limited Term expires 6/30/22)	IBEW 1.00	1.00	1.00	1.00	-	1.00
Total Marina Maintenance	4.00	4.00	4.00	4.00	(3.00)	1.00
PARKING Fund 431						
Administrative Analyst II	CAMP 1.00	1.00	1.00	1.00	-	1.00
Total Parking Fund	1.00	1.00	1.00	1.00	-	1.00
CORPORATION SHOP Fund 501						
Fleet Manager	CAMP 1.00	1.00	1.00	1.00	-	1.00
Senior Equipment Mechanic	IBEW 1.00	1.00	1.00	1.00	-	1.00
Equipment Mechanic II	IBEW 4.00	4.00	4.00	4.00	-	4.00
Parts Specialist	IBEW 1.00	1.00	1.00	1.00	-	1.00
Administrative Clerk II	IBEW -	1.00	1.00	1.00	-	1.00
Total Corporation Shop Fund	7.00	8.00	8.00	8.00	-	8.00
TOTAL DEPARTMENT	92.00	93.50	93.50	93.50	(3.00)	90.50

CITY OF VALLEJO									
Unrepresented									
Effective July 3, 2021									
Grade	Class Code	Status	Classification Title	Entry	Step 1	Step 2	Step 3	Step 4	Maximum
									Step 5
CCG	8		Mayor	Bi-weekly					565.38
				Annual					14,700.00
CCG	9		City Council members	Bi-weekly					565.38
				Annual					14,700.00
N/A			Mayor's Additional Compensation	Bi-weekly					876.92
				Annual					22,800.00
CAG	2		City Attorney	Hourly					105.654255
			(per Second Amendment effective July 1, 2019)	Bi-weekly					8,452.34
				Monthly					18,313.40
				Annual					219,760.85
CMG	1		City Manager	Hourly					127.4038
			(per contract effective January 22, 2018)	Bi-weekly					10,192.30
				Monthly					22,083.33
				Annual					265,000.00
D61	91		Executive Assistant to the Mayor	Hourly	32.5454	34.1727	35.8813	37.6754	39.5592
D61				Bi-weekly	2,603.63	2,733.82	2,870.50	3,014.03	3,164.74
D61				Monthly	5,641.21	5,923.27	6,219.43	6,530.40	6,856.92
D61				Annual	67,694.47	71,079.19	74,633.15	78,364.81	82,283.05
D62				Hourly	33.9637	35.6619	37.4450	39.3173	41.2831
D62				Bi-weekly	2,717.10	2,852.95	2,995.60	3,145.38	3,302.65
D62				Monthly	5,887.05	6,181.40	6,490.47	6,814.99	7,155.74
D62				Annual	70,644.57	74,176.80	77,885.64	81,779.92	85,868.92
D2A	92		Executive Assistant to the City Manager	Hourly	40.3679	42.3863	44.5056	46.7309	49.0675
D2A	216		Law Office Supervisor	Bi-weekly	3,229.43	3,390.90	3,560.45	3,738.47	3,925.40
D2A				Monthly	6,997.11	7,346.96	7,714.31	8,100.03	8,505.03
D2A				Annual	83,965.27	88,163.53	92,571.71	97,200.30	102,060.31
D5B	6030		Communications and Public Information Officer	Hourly	50.4400	52.9620	55.6101	58.3906	61.3101
D5B	189		Employee Relations Manager	Bi-weekly	4,035.20	4,236.96	4,448.81	4,671.25	4,904.81
D5B	141		Human Resources Program Manager	Monthly	8,742.93	9,180.08	9,639.08	10,121.04	10,627.09
D5B				Annual	104,915.19	110,160.95	115,669.00	121,452.45	127,525.07
D6A	11		Assistant to the City Manager	Hourly	53.8581	56.5511	59.3786	62.3475	65.4649
D6A	85		Human Resources Operations Manager	Bi-weekly	4,308.65	4,524.09	4,750.29	4,987.80	5,237.19
D6A				Monthly	9,335.41	9,802.18	10,292.29	10,806.91	11,347.25
D6A				Annual	112,024.95	117,626.20	123,507.51	129,682.89	136,167.03
D7A	102		City Clerk	Hourly	54.3218	57.0379	59.8898	62.8843	66.0285
D7A				Bi-weekly	4,345.74	4,563.03	4,791.18	5,030.74	5,282.28
D7A				Monthly	9,415.78	9,886.56	10,380.89	10,899.94	11,444.93
D7A				Annual	112,989.30	118,638.76	124,570.70	130,799.24	137,339.20
D7B	129		Deputy Finance Director	Hourly	56.0175	58.8184	61.7593	64.8473	68.0896
D7B				Bi-weekly	4,481.40	4,705.47	4,940.74	5,187.78	5,447.17
D7B				Monthly	9,709.70	10,195.19	10,704.94	11,240.19	11,802.20

D7B			Annual	116,516.40	122,342.22	128,459.33	134,882.30	141,626.41
D6B	4	Assistant City Attorney I - Exempt	Hourly	59.2655	62.2288	65.3402	68.6073	72.0376
D6B			Bi-weekly	4,741.24	4,978.30	5,227.22	5,488.58	5,763.01
D6B			Monthly	10,272.69	10,786.33	11,325.64	11,891.92	12,486.52
D6B			Annual	123,272.29	129,435.90	135,907.70	142,703.09	149,838.24
D6C	131	Assistant Finance Director	Hourly	59.9750	62.9737	66.1224	69.4285	72.8999
D6C	142	Risk Manager & Safety Officer	Bi-weekly	4,798.00	5,037.90	5,289.79	5,554.28	5,831.99
D6C			Monthly	10,395.66	10,915.44	11,461.22	12,034.28	12,635.99
			Annual	124,747.91	130,985.31	137,534.58	144,411.31	151,631.88
D6D	6010	Assistant Human Resources Director	Hourly	62.9737	66.1224	69.4285	72.8999	76.5449
			Bi-weekly	5,037.90	5,289.79	5,554.28	5,831.99	6,123.59
			Monthly	10,915.44	11,461.22	12,034.28	12,635.99	13,267.79
			Annual	130,985.31	137,534.58	144,411.31	151,631.88	159,213.47
D64	104	Water Operations Manager	Hourly	65.8398	69.1318	72.5884	76.2178	80.0287
D64			Bi-weekly	5,267.18	5,530.54	5,807.07	6,097.42	6,402.30
D64			Monthly	11,412.24	11,982.85	12,581.99	13,211.09	13,871.65
D64			Annual	136,946.87	143,794.21	150,983.92	158,533.12	166,459.78
D65		Development Services Director	Hourly	69.8458	73.3381	77.0050	80.8553	84.8981
D65			Bi-weekly	5,587.66	5,867.05	6,160.40	6,468.42	6,791.85
D65			Monthly	12,106.61	12,711.94	13,347.54	14,014.92	14,715.66
D65			Annual	145,279.35	152,543.32	160,170.49	168,179.01	176,587.96
D66			Hourly	71.5932	75.1728	78.9315	82.8781	87.0220
D66			Bi-weekly	5,727.46	6,013.82	6,314.52	6,630.25	6,961.76
D66			Monthly	12,409.49	13,029.96	13,681.46	14,365.53	15,083.81
D66			Annual	148,913.83	156,359.52	164,177.50	172,386.38	181,005.70
D71			Hourly	72.3105	75.9260	79.7223	83.7084	87.8939
D71			Bi-weekly	5,784.84	6,074.08	6,377.78	6,696.67	7,031.51
D71			Monthly	12,533.82	13,160.51	13,818.54	14,509.46	15,234.94
D71			Annual	150,405.85	157,926.14	165,822.45	174,113.57	182,819.25
D67	41	Deputy Fire Chief	Hourly	72.4330	76.0546	79.8574	83.8502	88.0427
D67			Bi-weekly	5,794.64	6,084.37	6,388.59	6,708.02	7,043.42
D67			Monthly	12,555.05	13,182.80	13,841.94	14,534.04	15,260.74
D67			Annual	150,660.59	158,193.62	166,103.30	174,408.46	183,128.88
D73	6020	Chief Innovation Officer	Hourly	73.0825	76.7366	80.5734	84.6021	88.8322
D73	71	Planning and Development Services Director	Bi-weekly	5,846.60	6,138.93	6,445.87	6,768.17	7,106.58
D73	50	Finance Director	Monthly	12,667.63	13,301.01	13,966.06	14,664.37	15,397.58
D73	80	Human Resources Director	Annual	152,011.56	159,612.14	167,592.75	175,972.39	184,771.01
	90	Information & Technology Director						
	20	Public Works Director						
	22	Water Utilities Director						
	6040	Special Advisor to the City Manager						
D7C	825	Assistant City Attorney II	Hourly	73.4411	77.1131	80.9688	85.0172	89.2681
D7C			Bi-weekly	5,875.29	6,169.05	6,477.50	6,801.38	7,141.45
D7C			Monthly	12,729.79	13,366.28	14,034.59	14,736.32	15,473.13
D7C			Annual	152,757.43	160,395.30	168,415.07	176,835.82	185,677.61
D74	5	Chief Assistant City Attorney	Hourly	79.2234	83.1846	87.3438	91.7110	96.2966
D74			Bi-weekly	6,337.87	6,654.77	6,987.50	7,336.88	7,703.73
D74			Monthly	13,732.06	14,418.67	15,139.60	15,896.58	16,691.41
D74			Annual	164,784.74	173,023.98	181,675.18	190,758.94	200,296.89
D8A			Hourly	81.1273	85.1837	89.4428	93.9150	98.6107
D8A			Bi-weekly	6,490.18	6,814.70	7,155.42	7,513.20	7,888.86

D8A			Monthly	14,062.06	14,765.17	15,503.43	16,278.60	17,092.53
D8A			Annual	168,744.76	177,182.00	186,041.10	195,343.15	205,110.31
D68	10	Assistant City Manager	Hourly	84.7764	89.0152	93.4660	98.1393	103.0462
D68	40	Fire Chief	Bi-weekly	6,782.11	7,121.22	7,477.28	7,851.14	8,243.70
D68			Monthly	14,694.57	15,429.30	16,200.77	17,010.81	17,861.35
D68			Annual	176,334.88	185,151.62	194,409.20	204,129.66	214,336.14
D69	6050	Deputy Police Chief	Hourly	\$87.0758	\$91.6587	\$96.4828	\$101.5609	\$106.9062
D69			Bi-weekly	\$6,966.06	\$7,332.70	\$7,718.63	\$8,124.87	\$8,552.50
D69			Monthly	\$15,093.14	\$15,887.51	\$16,723.70	\$17,603.89	\$18,530.41
D69			Annual	\$181,117.63	\$190,650.13	\$200,684.35	\$211,246.68	\$222,364.93
D8B	30	Police Chief	Hourly	103.4729	108.6466	114.0789	119.7829	125.7720
D8B			Bi-weekly	8,277.83	8,691.73	9,126.31	9,582.63	10,061.76
D8B			Monthly	17,935.31	18,832.08	19,773.68	20,762.37	21,800.48
D8B			Annual	215,223.73	225,984.92	237,284.17	249,148.38	261,605.80

CITY OF VALLEJO									
CAMP									
Draft Revision FY21-22									
Effective									
July 3, 2021									
					Entry				
Grade	Class Code	Status	Classification Title		Step 1	Step 2	Step 3	Step 4	Maximum
					Step 5				
101				Hourly	14.2700	14.9834	15.7326	16.5193	17.3452
101				Bi-weekly	1,141.60	1,198.67	1,258.61	1,321.54	1,387.62
101				Monthly	2,473.46	2,597.13	2,726.99	2,863.34	3,006.50
101				Annual	29,681.50	31,165.57	32,723.85	34,360.04	36,078.04
102				Hourly	14.6261	15.3575	16.1253	16.9316	17.7782
102				Bi-weekly	1,170.09	1,228.60	1,290.02	1,354.53	1,422.26
102				Monthly	2,535.20	2,661.96	2,795.06	2,934.81	3,081.55
102				Annual	30,422.38	31,943.50	33,540.67	35,217.70	36,978.58
103				Hourly	14.9916	15.7412	16.5283	17.3547	18.2224
103				Bi-weekly	1,199.33	1,259.30	1,322.26	1,388.38	1,457.79
103				Monthly	2,598.55	2,728.48	2,864.90	3,008.14	3,158.55
103				Annual	31,182.57	32,741.70	34,378.79	36,097.73	37,902.62
104				Hourly	15.3658	16.1341	16.9408	17.7878	18.6772
104				Bi-weekly	1,229.26	1,290.73	1,355.26	1,423.02	1,494.18
104				Monthly	2,663.40	2,796.57	2,936.40	3,083.22	3,237.38
104				Annual	31,960.83	33,558.87	35,236.81	36,998.65	38,848.58
105				Hourly	15.7483	16.5358	17.3625	18.2307	19.1422
105				Bi-weekly	1,259.86	1,322.86	1,389.00	1,458.46	1,531.38
105				Monthly	2,729.71	2,866.20	3,009.51	3,159.98	3,317.98
105				Annual	32,756.55	34,394.38	36,114.10	37,919.80	39,815.79
106				Hourly	16.1401	16.9471	17.7945	18.6842	19.6184
106				Bi-weekly	1,291.21	1,355.77	1,423.56	1,494.74	1,569.47
106				Monthly	2,797.62	2,937.50	3,084.37	3,238.59	3,400.52
106				Annual	33,571.42	35,249.99	37,012.49	38,863.11	40,806.27
107				Hourly	16.5403	17.3673	18.2357	19.1474	20.1048
107				Bi-weekly	1,323.22	1,389.38	1,458.86	1,531.79	1,608.38
107				Monthly	2,866.98	3,010.33	3,160.85	3,318.89	3,484.83
107				Annual	34,403.78	36,123.97	37,930.17	39,826.68	41,818.01
108				Hourly	16.9578	17.8057	18.696	19.6308	20.6123
108				Bi-weekly	1,356.62	1,424.46	1,495.68	1,570.46	1,648.98
108				Monthly	2,939.35	3,086.32	3,240.64	3,402.67	3,572.80
108				Annual	35,272.22	37,035.83	38,887.62	40,832.00	42,873.60
109				Hourly	17.3844	18.2537	19.1663	20.1247	21.1309
109				Bi-weekly	1,390.75	1,460.30	1,533.30	1,609.98	1,690.47
109				Monthly	3,013.30	3,163.97	3,322.17	3,488.27	3,662.69
109				Annual	36,159.62	37,967.60	39,865.98	41,859.28	43,952.24
110				Hourly	17.8195	18.7104	19.646	20.6283	21.6597
110				Bi-weekly	1,425.56	1,496.83	1,571.68	1,650.26	1,732.78
110				Monthly	3,088.71	3,243.14	3,405.30	3,575.57	3,754.34
110				Annual	37,064.50	38,917.72	40,863.61	42,906.79	45,052.13
111	830	Non-Exempt	Graduate Legal Assistant	Hourly	18.2632	19.1763	20.1352	21.1419	22.199
111				Bi-weekly	1,461.06	1,534.10	1,610.82	1,691.35	1,775.92
111				Monthly	3,165.62	3,323.90	3,490.09	3,664.60	3,847.83

Grade	Class Code	Status	Classification Title	Entry	Maximum				
					Step 1	Step 2	Step 3	Step 4	Step 5
111				Annual	37,987.42	39,886.79	41,881.13	43,975.19	46,173.95
112				Hourly	18.7154	19.6512	20.6337	21.6654	22.7487
112				Bi-weekly	1,497.23	1,572.10	1,650.70	1,733.23	1,819.90
112				Monthly	3,244.00	3,406.20	3,576.51	3,755.34	3,943.10
112				Annual	38,928.01	40,874.41	42,918.13	45,064.04	47,317.24
113				Hourly	19.1854	20.1447	21.1519	22.2095	23.32
113				Bi-weekly	1,534.83	1,611.58	1,692.15	1,776.76	1,865.60
113				Monthly	3,325.47	3,491.74	3,666.33	3,849.64	4,042.13
113				Annual	39,905.60	41,900.88	43,995.92	46,195.72	48,505.51
114				Hourly	19.6638	20.647	21.6793	22.7633	23.9015
114				Bi-weekly	1,573.10	1,651.76	1,734.34	1,821.06	1,912.12
114				Monthly	3,408.39	3,578.81	3,757.75	3,945.64	4,142.92
114				Annual	40,900.68	42,945.71	45,093.00	47,347.65	49,715.03
115	202	Non-Exempt	Administrative Clerk I (Confidential)	Hourly	20.16	21.168	22.2264	23.3377	24.5046
115				Bi-weekly	1,612.80	1,693.44	1,778.11	1,867.02	1,960.37
115				Monthly	3,494.40	3,669.12	3,852.57	4,045.20	4,247.46
115				Annual	41,932.75	44,029.39	46,230.86	48,542.40	50,969.52
			Longevity 5%	Hourly	21.168	22.2264	23.3377	24.5046	25.7298
				Bi-weekly	1,693.44	1,778.11	1,867.02	1,960.37	2,058.38
				Monthly	3,669.12	3,852.57	4,045.20	4,247.46	4,459.83
				Annual	44,029.39	46,230.86	48,542.40	50,969.52	53,518.00
			Longevity 10%	Hourly	22.176	23.2848	24.449	25.6715	26.955
				Bi-weekly	1,774.08	1,862.78	1,955.92	2,053.72	2,156.40
				Monthly	3,843.84	4,036.03	4,237.83	4,449.72	4,672.21
				Annual	46,126.02	48,432.32	50,853.94	53,396.64	56,066.47
11A	835	Exempt	Neighborhood Law Attorney	Hourly	20.7252	21.7615	22.8495	23.992	25.1916
11A				Bi-weekly	1,658.02	1,740.92	1,827.96	1,919.36	2,015.33
11A				Monthly	3,592.37	3,771.99	3,960.59	4,158.62	4,366.55
11A				Annual	43,108.45	45,263.87	47,527.06	49,903.41	52,398.58
			Longevity 5%	Hourly	21.7615	22.8495	23.992	25.1916	26.4512
				Bi-weekly	1,740.92	1,827.96	1,919.36	2,015.33	2,116.10
				Monthly	3,771.99	3,960.59	4,158.62	4,366.55	4,584.88
				Annual	45,263.87	47,527.06	49,903.41	52,398.58	55,018.51
			Longevity 10%	Hourly	22.7977	23.9376	25.1345	26.3912	27.7108
				Bi-weekly	1,823.82	1,915.01	2,010.76	2,111.30	2,216.86
				Monthly	3,951.61	4,149.19	4,356.65	4,574.48	4,803.20
				Annual	47,419.29	49,790.25	52,279.76	54,893.75	57,638.44
116				Hourly	20.6647	21.6979	22.7828	23.9219	25.118
116				Bi-weekly	1,653.18	1,735.83	1,822.62	1,913.75	2,009.44
116				Monthly	3,581.88	3,760.97	3,949.02	4,146.47	4,353.79
116				Annual	42,982.50	45,131.63	47,388.21	49,757.62	52,245.50
			Longevity 5%	Hourly	21.6979	22.7828	23.9219	25.118	26.3739
				Bi-weekly	1,735.83	1,822.62	1,913.75	2,009.44	2,109.91
				Monthly	3,760.97	3,949.02	4,146.47	4,353.79	4,571.48
				Annual	45,131.63	47,388.21	49,757.62	52,245.50	54,857.78
			Longevity 10%	Hourly	22.7311	23.8677	25.0611	26.3141	27.6298
				Bi-weekly	1,818.49	1,909.42	2,004.89	2,105.13	2,210.38

Grade	Class Code	Status	Classification Title		Entry					Maximum
					Step 1	Step 2	Step 3	Step 4	Step 5	
					Monthly	3,940.06	4,137.07	4,343.92	4,561.12	4,789.17
					Annual	47,280.75	49,644.79	52,127.03	54,733.38	57,470.05
117					Hourly	21.1777	22.2366	23.3484	24.5158	25.7416
117					Bi-weekly	1,694.22	1,778.93	1,867.87	1,961.26	2,059.33
117					Monthly	3,670.80	3,854.34	4,047.05	4,249.41	4,461.88
117					Annual	44,049.55	46,252.03	48,564.63	50,992.86	53,542.50
			Longevity 5%		Hourly	22.2366	23.3484	24.5158	25.7416	27.0287
					Bi-weekly	1,778.93	1,867.87	1,961.26	2,059.33	2,162.30
					Monthly	3,854.34	4,047.05	4,249.41	4,461.88	4,684.97
					Annual	46,252.03	48,564.63	50,992.86	53,542.50	56,219.63
			Longevity 10%		Hourly	23.2954	24.4602	25.6832	26.9674	28.3157
					Bi-weekly	1,863.63	1,956.82	2,054.66	2,157.39	2,265.26
					Monthly	4,037.88	4,239.77	4,451.76	4,674.35	4,908.06
					Annual	48,454.50	50,877.23	53,421.09	56,092.14	58,896.75
118					Hourly	21.7085	22.794	23.9337	25.1304	26.3869
118					Bi-weekly	1,736.68	1,823.52	1,914.70	2,010.43	2,110.95
118					Monthly	3,762.82	3,950.96	4,148.50	4,355.93	4,573.73
118					Annual	45,153.78	47,411.47	49,782.04	52,271.14	54,884.70
			Longevity 5%		Hourly	22.794	23.9337	25.1304	26.3869	27.7062
					Bi-weekly	1,823.52	1,914.70	2,010.43	2,110.95	2,216.50
					Monthly	3,950.96	4,148.50	4,355.93	4,573.73	4,802.41
					Annual	47,411.47	49,782.04	52,271.14	54,884.70	57,628.94
			Longevity 10%		Hourly	23.8794	25.0734	26.327	27.6434	29.0256
					Bi-weekly	1,910.35	2,005.87	2,106.16	2,211.47	2,322.05
					Monthly	4,139.10	4,346.05	4,563.35	4,791.52	5,031.10
					Annual	49,669.16	52,152.62	54,760.25	57,498.26	60,373.17
119	204	Non-Exempt	Administrative Clerk II (Confidential)		Hourly	22.2481	23.3605	24.5285	25.755	27.0427
119					Bi-weekly	1,779.85	1,868.84	1,962.28	2,060.40	2,163.42
119					Monthly	3,856.34	4,049.15	4,251.61	4,464.19	4,687.40
119					Annual	46,276.05	48,589.85	51,019.34	53,570.31	56,248.83
			Longevity 5%		Hourly	23.3605	24.5285	25.755	27.0427	28.3948
					Bi-weekly	1,868.84	1,962.28	2,060.40	2,163.42	2,271.58
					Monthly	4,049.15	4,251.61	4,464.19	4,687.40	4,921.77
					Annual	48,589.85	51,019.34	53,570.31	56,248.83	59,061.27
			Longevity 10%		Hourly	24.4729	25.6966	26.9814	28.3305	29.747
					Bi-weekly	1,957.83	2,055.73	2,158.51	2,266.44	2,379.76
					Monthly	4,241.97	4,454.07	4,676.77	4,910.61	5,156.14
					Annual	50,903.66	53,448.84	56,121.28	58,927.34	61,873.71
120					Hourly	22.8046	23.9449	25.1421	26.3992	27.7192
120					Bi-weekly	1,824.37	1,915.59	2,011.37	2,111.94	2,217.54
120					Monthly	3,952.81	4,150.45	4,357.97	4,575.87	4,804.66
120					Annual	47,433.66	49,805.34	52,295.61	54,910.39	57,655.91
			Longevity 5%		Hourly	23.9449	25.1421	26.3992	27.7192	29.1051
					Bi-weekly	1,915.59	2,011.37	2,111.94	2,217.54	2,328.41
					Monthly	4,150.45	4,357.97	4,575.87	4,804.66	5,044.89
					Annual	49,805.34	52,295.61	54,910.39	57,655.91	60,538.71
			Longevity 10%		Hourly	25.0851	26.3394	27.6563	29.0391	30.4911

Grade	Class Code	Status	Classification Title		Entry				Maximum	
					Step 1	Step 2	Step 3	Step 4	Step 5	
					Bi-weekly	2,006.81	2,107.15	2,212.50	2,323.13	2,439.29
					Monthly	4,348.09	4,565.49	4,793.76	5,033.45	5,285.13
					Annual	52,177.03	54,785.88	57,525.17	60,401.43	63,421.50
121					Hourly	23.3792	24.5481	25.7755	27.0643	28.4175
121					Bi-weekly	1,870.34	1,963.85	2,062.04	2,165.14	2,273.40
121					Monthly	4,052.39	4,255.01	4,467.76	4,691.14	4,925.70
121					Annual	48,628.64	51,060.07	53,613.07	56,293.72	59,108.41
			Longevity 5%		Hourly	24.5481	25.7755	27.0643	28.4175	29.8384
					Bi-weekly	1,963.85	2,062.04	2,165.14	2,273.40	2,387.07
					Monthly	4,255.01	4,467.76	4,691.14	4,925.70	5,171.99
					Annual	51,060.07	53,613.07	56,293.72	59,108.41	62,063.83
			Longevity 10%		Hourly	25.7171	27.0029	28.3531	29.7707	31.2593
					Bi-weekly	2,057.37	2,160.23	2,268.25	2,381.66	2,500.74
					Monthly	4,457.63	4,680.51	4,914.53	5,160.26	5,418.27
					Annual	53,491.50	56,166.08	58,974.38	61,923.10	65,019.25
122	200	Non-Exempt	Sr. Administrative Clerk (Confidential)		Hourly	23.9622	25.1604	26.4184	27.7393	29.1263
122					Bi-weekly	1,916.98	2,012.83	2,113.47	2,219.14	2,330.10
122					Monthly	4,153.46	4,361.13	4,579.18	4,808.14	5,048.55
122					Annual	49,841.46	52,333.53	54,950.21	57,697.72	60,582.61
			Longevity 5%		Hourly	25.1604	26.4184	27.7393	29.1263	30.5826
					Bi-weekly	2,012.83	2,113.47	2,219.14	2,330.10	2,446.61
					Monthly	4,361.13	4,579.18	4,808.14	5,048.55	5,300.98
					Annual	52,333.53	54,950.21	57,697.72	60,582.61	63,611.74
			Longevity 10%		Hourly	26.3585	27.6764	29.0602	30.5132	32.0389
					Bi-weekly	2,108.68	2,214.11	2,324.82	2,441.06	2,563.11
					Monthly	4,568.80	4,797.24	5,037.10	5,288.96	5,553.41
					Annual	54,825.62	57,566.90	60,445.24	63,467.50	66,640.87
123					Hourly	24.5628	25.7909	27.0804	28.4345	29.8562
123					Bi-weekly	1,965.02	2,063.27	2,166.43	2,274.76	2,388.50
123					Monthly	4,257.55	4,470.42	4,693.94	4,928.64	5,175.07
123					Annual	51,090.55	53,645.08	56,327.33	59,143.70	62,100.88
			Longevity 5%		Hourly	25.7909	27.0804	28.4345	29.8562	31.349
					Bi-weekly	2,063.27	2,166.43	2,274.76	2,388.50	2,507.92
					Monthly	4,470.42	4,693.94	4,928.64	5,175.07	5,433.83
					Annual	53,645.08	56,327.33	59,143.70	62,100.88	65,205.92
			Longevity 10%		Hourly	27.019	28.37	29.7885	31.2779	32.8418
					Bi-weekly	2,161.52	2,269.60	2,383.08	2,502.23	2,627.34
					Monthly	4,683.30	4,917.47	5,163.34	5,421.51	5,692.58
					Annual	56,199.61	59,009.59	61,960.07	65,058.07	68,310.97
124					Hourly	25.1803	26.4393	27.7613	29.1493	30.6068
124					Bi-weekly	2,014.42	2,115.14	2,220.90	2,331.94	2,448.54
124					Monthly	4,364.58	4,582.81	4,811.95	5,052.55	5,305.18
124					Annual	52,374.99	54,993.74	57,743.43	60,630.60	63,662.13
			Longevity 5%		Hourly	26.4393	27.7613	29.1493	30.6068	32.1371
					Bi-weekly	2,115.14	2,220.90	2,331.94	2,448.54	2,570.97
					Monthly	4,582.81	4,811.95	5,052.55	5,305.18	5,570.44
					Annual	54,993.74	57,743.43	60,630.60	63,662.13	66,845.24

Grade	Class Code	Status	Classification Title	Entry	Maximum				
					Step 1	Step 2	Step 3	Step 4	Step 5
			Longevity 10%	Hourly	27.6983	29.0832	30.5374	32.0643	33.6675
				Bi-weekly	2,215.86	2,326.66	2,442.99	2,565.14	2,693.40
				Monthly	4,801.04	5,041.09	5,293.15	5,557.81	5,835.70
				Annual	57,612.49	60,493.11	63,517.77	66,693.66	70,028.34
125				Hourly	26.5303	27.8568	29.2496	30.7121	32.2477
125				Bi-weekly	2,122.42	2,228.54	2,339.97	2,456.97	2,579.82
125				Monthly	4,598.58	4,828.51	5,069.94	5,323.44	5,589.61
125				Annual	55,183.00	57,942.15	60,839.26	63,881.22	67,075.28
			Longevity 5%	Hourly	27.8568	29.2496	30.7121	32.2477	33.8601
				Bi-weekly	2,228.54	2,339.97	2,456.97	2,579.82	2,708.81
				Monthly	4,828.51	5,069.94	5,323.44	5,589.61	5,869.09
				Annual	57,942.15	60,839.26	63,881.22	67,075.28	70,429.04
			Longevity 10%	Hourly	29.1833	30.6425	32.1746	33.7833	35.4725
				Bi-weekly	2,334.66	2,451.40	2,573.97	2,702.66	2,837.80
				Monthly	5,058.44	5,311.36	5,576.93	5,855.78	6,148.57
				Annual	60,701.30	63,736.36	66,923.18	70,269.34	73,782.81
126				Hourly	27.1923	28.5519	29.9795	31.4785	33.0524
126				Bi-weekly	2,175.38	2,284.15	2,398.36	2,518.28	2,644.19
126				Monthly	4,713.34	4,949.00	5,196.45	5,456.28	5,729.09
126				Annual	56,560.03	59,388.03	62,357.43	65,475.30	68,749.07
			Longevity 5%	Hourly	28.5519	29.9795	31.4785	33.0524	34.7051
				Bi-weekly	2,284.15	2,398.36	2,518.28	2,644.19	2,776.41
				Monthly	4,949.00	5,196.45	5,456.28	5,729.09	6,015.54
				Annual	59,388.03	62,357.43	65,475.30	68,749.07	72,186.52
			Longevity 10%	Hourly	29.9116	31.4071	32.9775	34.6264	36.3577
				Bi-weekly	2,392.93	2,512.57	2,638.20	2,770.11	2,908.62
				Monthly	5,184.67	5,443.90	5,716.10	6,001.90	6,302.00
				Annual	62,216.04	65,326.84	68,593.18	72,022.84	75,623.98
127				Hourly	27.8719	29.2655	30.7288	32.2652	33.8785
127				Bi-weekly	2,229.75	2,341.24	2,458.30	2,581.22	2,710.28
127				Monthly	4,831.13	5,072.69	5,326.32	5,592.64	5,872.27
127				Annual	57,973.58	60,872.26	63,915.87	67,111.66	70,467.24
			Longevity 5%	Hourly	29.2655	30.7288	32.2652	33.8785	35.5724
				Bi-weekly	2,341.24	2,458.30	2,581.22	2,710.28	2,845.79
				Monthly	5,072.69	5,326.32	5,592.64	5,872.27	6,165.88
				Annual	60,872.26	63,915.87	67,111.66	70,467.24	73,990.60
			Longevity 10%	Hourly	30.6591	32.1921	33.8017	35.4917	37.2663
				Bi-weekly	2,452.73	2,575.37	2,704.14	2,839.34	2,981.30
				Monthly	5,314.24	5,579.96	5,858.95	6,151.90	6,459.50
				Annual	63,770.93	66,959.48	70,307.45	73,822.82	77,513.96
128	210	Non-Exempt	Legal Secretary	Hourly	28.5695	29.998	31.4979	33.0728	34.7264
128	855	Non-Exempt	Personnel Technician	Bi-weekly	2,285.56	2,399.84	2,519.83	2,645.82	2,778.11
128				Monthly	4,952.05	5,199.65	5,459.63	5,732.62	6,019.25
128				Annual	59,424.59	62,395.82	65,515.61	68,791.39	72,230.96
			Longevity 5%	Hourly	29.998	31.4979	33.0728	34.7264	36.4627
				Bi-weekly	2,399.84	2,519.83	2,645.82	2,778.11	2,917.02
				Monthly	5,199.65	5,459.63	5,732.62	6,019.25	6,320.21
				Annual	62,395.82	65,515.61	68,791.39	72,230.96	75,842.51

Grade	Class Code	Status	Classification Title		Entry				Maximum
					Step 1	Step 2	Step 3	Step 4	
			Longevity 10%	Hourly	31.4265	32.9978	34.6477	36.3801	38.1991
				Bi-weekly	2,514.12	2,639.82	2,771.82	2,910.41	3,055.93
				Monthly	5,447.25	5,719.62	6,005.60	6,305.88	6,621.17
				Annual	65,367.05	68,635.40	72,067.17	75,670.53	79,454.06
129				Hourly	29.2854	30.7497	32.2872	33.9015	35.5966
129				Bi-weekly	2,342.83	2,459.98	2,582.98	2,712.12	2,847.73
129				Monthly	5,076.14	5,329.94	5,596.44	5,876.26	6,170.08
129				Annual	60,913.64	63,959.32	67,157.29	70,515.15	74,040.91
			Longevity 5%	Hourly	30.7497	32.2872	33.9015	35.5966	37.3764
				Bi-weekly	2,459.98	2,582.98	2,712.12	2,847.73	2,990.11
				Monthly	5,329.94	5,596.44	5,876.26	6,170.08	6,478.58
				Annual	63,959.32	67,157.29	70,515.15	74,040.91	77,742.96
			Longevity 10%	Hourly	32.2139	33.8246	35.5159	37.2917	39.1563
				Bi-weekly	2,577.11	2,705.97	2,841.27	2,983.34	3,132.50
				Monthly	5,583.75	5,862.94	6,156.09	6,463.89	6,787.08
				Annual	67,005.01	70,355.26	73,873.02	77,566.67	81,445.00
130				Hourly	30.0188	31.5197	33.0957	34.7505	36.488
130				Bi-weekly	2,401.50	2,521.58	2,647.66	2,780.04	2,919.04
130				Monthly	5,203.25	5,463.41	5,736.59	6,023.41	6,324.59
130				Annual	62,439.02	65,560.97	68,839.02	72,280.97	75,895.02
			Longevity 5%	Hourly	31.5197	33.0957	34.7505	36.488	38.3124
				Bi-weekly	2,521.58	2,647.66	2,780.04	2,919.04	3,064.99
				Monthly	5,463.41	5,736.59	6,023.41	6,324.59	6,640.81
				Annual	65,560.97	68,839.02	72,280.97	75,895.02	79,689.77
			Longevity 10%	Hourly	33.0206	34.6717	36.4053	38.2255	40.1368
				Bi-weekly	2,641.65	2,773.74	2,912.42	3,058.04	3,210.94
				Monthly	5,723.58	6,009.76	6,310.24	6,625.76	6,957.04
				Annual	68,682.92	72,117.07	75,722.92	79,509.07	83,484.52
131				Hourly	30.7701	32.3086	33.9241	35.6203	37.4013
131				Bi-weekly	2,461.61	2,584.69	2,713.93	2,849.62	2,992.10
131				Monthly	5,333.49	5,600.16	5,880.17	6,174.18	6,482.89
131				Annual	64,001.88	67,201.97	70,562.07	74,090.17	77,794.68
			Longevity 5%	Hourly	32.3086	33.9241	35.6203	37.4013	39.2714
				Bi-weekly	2,584.69	2,713.93	2,849.62	2,992.10	3,141.71
				Monthly	5,600.16	5,880.17	6,174.18	6,482.89	6,807.03
				Annual	67,201.97	70,562.07	74,090.17	77,794.68	81,684.41
			Longevity 10%	Hourly	33.8471	35.5395	37.3165	39.1823	41.1414
				Bi-weekly	2,707.77	2,843.16	2,985.32	3,134.58	3,291.31
				Monthly	5,866.84	6,160.18	6,468.19	6,791.60	7,131.18
				Annual	70,402.07	73,922.17	77,618.28	81,499.19	85,574.15
132	103	Non-Exempt	Contracts and Records Technician	Hourly	31.5392	33.1162	34.772	36.5106	38.3361
132	205	Non-Exempt	Executive Secretary (Confidential)	Bi-weekly	2,523.14	2,649.30	2,781.76	2,920.85	3,066.89
132	856	Non-Exempt	Senior Personnel Technician	Monthly	5,466.80	5,740.14	6,027.15	6,328.51	6,644.93
132				Annual	65,601.62	68,881.70	72,325.78	75,942.07	79,739.17
			Longevity 5%	Hourly	33.1162	34.772	36.5106	38.3361	40.2529
				Bi-weekly	2,649.30	2,781.76	2,920.85	3,066.89	3,220.23
				Monthly	5,740.14	6,027.15	6,328.51	6,644.93	6,977.18

Grade	Class Code	Status	Classification Title	Entry	Maximum				
					Step 1	Step 2	Step 3	Step 4	Step 5
				Annual	68,881.70	72,325.78	75,942.07	79,739.17	83,726.13
			Longevity 10%	Hourly	34.6932	36.4278	38.2492	40.1617	42.1698
				Bi-weekly	2,775.46	2,914.22	3,059.94	3,212.94	3,373.58
				Monthly	6,013.48	6,314.16	6,629.86	6,961.36	7,309.42
				Annual	72,161.78	75,769.87	79,558.36	83,536.28	87,713.09
133				Hourly	32.3265	33.9428	35.6399	37.4219	39.293
133				Bi-weekly	2,586.12	2,715.42	2,851.19	2,993.75	3,143.44
133				Monthly	5,603.25	5,883.42	6,177.59	6,486.47	6,810.79
133				Annual	67,239.03	70,600.98	74,131.03	77,837.58	81,729.46
			Longevity 5%	Hourly	33.9428	35.6399	37.4219	39.293	41.2577
				Bi-weekly	2,715.42	2,851.19	2,993.75	3,143.44	3,300.62
				Monthly	5,883.42	6,177.59	6,486.47	6,810.79	7,151.33
				Annual	70,600.98	74,131.03	77,837.58	81,729.46	85,815.93
			Longevity 10%	Hourly	35.5591	37.3371	39.2039	41.1641	43.2223
				Bi-weekly	2,844.73	2,986.97	3,136.31	3,293.13	3,457.78
				Monthly	6,163.58	6,471.76	6,795.34	7,135.11	7,491.87
				Annual	73,962.93	77,661.08	81,544.13	85,621.34	89,902.41
134				Hourly	33.1317	34.7883	36.5277	38.3541	40.2718
134				Bi-weekly	2,650.54	2,783.06	2,922.22	3,068.33	3,221.74
134				Monthly	5,742.83	6,029.97	6,331.47	6,648.04	6,980.44
134				Annual	68,913.90	72,359.60	75,977.58	79,776.46	83,765.28
			Longevity 5%	Hourly	34.7883	36.5277	38.3541	40.2718	42.2854
				Bi-weekly	2,783.06	2,922.22	3,068.33	3,221.74	3,382.83
				Monthly	6,029.97	6,331.47	6,648.04	6,980.44	7,329.46
				Annual	72,359.60	75,977.58	79,776.46	83,765.28	87,953.54
			Longevity 10%	Hourly	36.4449	38.2671	40.1804	42.1895	44.2989
				Bi-weekly	2,915.59	3,061.37	3,214.43	3,375.16	3,543.91
				Monthly	6,317.11	6,632.96	6,964.61	7,312.84	7,678.48
				Annual	75,805.29	79,595.55	83,575.33	87,754.10	92,141.81
135	101	Exempt	Deputy City Clerk - Exempt	Hourly	33.9637	35.6618	37.4449	39.3172	41.283
135	857	Non-Exempt	Human Resources Specialist	Bi-weekly	2,717.10	2,852.94	2,995.59	3,145.38	3,302.64
135				Monthly	5,887.03	6,181.39	6,490.45	6,814.98	7,155.73
135				Annual	70,644.40	74,176.62	77,885.45	81,779.72	85,868.71
			Longevity 5%	Hourly	35.6618	37.4449	39.3172	41.283	43.3472
				Bi-weekly	2,852.94	2,995.59	3,145.38	3,302.64	3,467.78
				Monthly	6,181.39	6,490.45	6,814.98	7,155.73	7,513.51
				Annual	74,176.62	77,885.45	81,779.72	85,868.71	90,162.15
			Longevity 10%	Hourly	37.36	39.228	41.1894	43.2489	45.4113
				Bi-weekly	2,988.80	3,138.24	3,295.15	3,459.91	3,632.90
				Monthly	6,475.74	6,799.52	7,139.50	7,496.48	7,871.30
				Annual	77,708.85	81,594.29	85,674.00	89,957.70	94,455.58
136				Hourly	34.8133	36.5539	38.3816	40.3007	42.3158
136				Bi-weekly	2,785.06	2,924.31	3,070.53	3,224.06	3,385.26
136				Monthly	6,034.30	6,336.02	6,652.82	6,985.46	7,334.73
136				Annual	72,411.62	76,032.20	79,833.81	83,825.50	88,016.78
			Longevity 5%	Hourly	36.5539	38.3816	40.3007	42.3158	44.4315
				Bi-weekly	2,924.31	3,070.53	3,224.06	3,385.26	3,554.52

Grade	Class Code	Status	Classification Title	Entry					Maximum
					Step 1	Step 2	Step 3	Step 4	Step 5
				Monthly	6,336.02	6,652.82	6,985.46	7,334.73	7,701.47
				Annual	76,032.20	79,833.81	83,825.50	88,016.78	92,417.62
			Longevity 10%	Hourly	38.2946	40.2093	42.2198	44.3308	46.5473
				Bi-weekly	3,063.57	3,216.74	3,377.58	3,546.46	3,723.78
				Monthly	6,637.73	6,969.62	7,318.10	7,684.01	8,068.21
				Annual	79,652.79	83,635.43	87,817.20	92,208.06	96,818.46
137	300	Exempt	Buyer	Hourly	35.6808	37.4649	39.3381	41.305	43.3703
137				Bi-weekly	2,854.46	2,997.19	3,147.05	3,304.40	3,469.62
137				Monthly	6,184.68	6,493.91	6,818.61	7,159.54	7,517.51
137				Annual	74,216.12	77,926.93	81,823.28	85,914.44	90,210.16
			Longevity 5%	Hourly	37.4649	39.3381	41.305	43.3703	45.5388
				Bi-weekly	2,997.19	3,147.05	3,304.40	3,469.62	3,643.10
				Monthly	6,493.91	6,818.61	7,159.54	7,517.51	7,893.39
				Annual	77,926.93	81,823.28	85,914.44	90,210.16	94,720.67
			Longevity 10%	Hourly	39.2489	41.2114	43.2719	45.4355	47.7073
				Bi-weekly	3,139.91	3,296.91	3,461.75	3,634.84	3,816.58
				Monthly	6,803.15	7,143.30	7,500.47	7,875.49	8,269.27
				Annual	81,637.74	85,719.63	90,005.61	94,505.89	99,231.18
138	800	Exempt	Administrative Analyst I	Hourly	36.5754	38.4042	40.3244	42.3406	44.4576
138	816	Exempt	Community & Volunteer Coordinator	Bi-weekly	2,926.03	3,072.34	3,225.95	3,387.25	3,556.61
138	2700	Exempt	Paralegal	Monthly	6,339.74	6,656.72	6,989.56	7,339.04	7,705.99
138	840	Exempt	Personnel Analyst I	Annual	76,076.82	79,880.66	83,874.69	88,068.42	92,471.84
			Longevity 5%	Hourly	38.4042	40.3244	42.3406	44.4576	46.6805
				Bi-weekly	3,072.34	3,225.95	3,387.25	3,556.61	3,734.44
				Monthly	6,656.72	6,989.56	7,339.04	7,705.99	8,091.29
				Annual	79,880.66	83,874.69	88,068.42	92,471.84	97,095.43
			Longevity 10%	Hourly	40.2329	42.2446	44.3568	46.5746	48.9034
				Bi-weekly	3,218.63	3,379.57	3,548.54	3,725.97	3,912.27
				Monthly	6,973.71	7,322.39	7,688.51	8,072.94	8,476.59
				Annual	83,684.49	87,868.71	92,262.15	96,875.26	101,719.02
139				Hourly	37.4877	39.3621	41.3302	43.3967	45.5665
139				Bi-weekly	2,999.02	3,148.97	3,306.42	3,471.74	3,645.32
139				Monthly	6,497.87	6,822.76	7,163.90	7,522.09	7,898.20
139				Annual	77,974.40	81,873.12	85,966.78	90,265.12	94,778.38
			Longevity 5%	Hourly	39.3621	41.3302	43.3967	45.5665	47.8449
				Bi-weekly	3,148.97	3,306.42	3,471.74	3,645.32	3,827.59
				Monthly	6,822.76	7,163.90	7,522.09	7,898.20	8,293.11
				Annual	81,873.12	85,966.78	90,265.12	94,778.38	99,517.30
			Longevity 10%	Hourly	41.2365	43.2983	45.4632	47.7364	50.1232
				Bi-weekly	3,298.92	3,463.86	3,637.06	3,818.91	4,009.86
				Monthly	7,147.66	7,505.04	7,880.29	8,274.30	8,688.02
				Annual	85,771.86	90,060.45	94,563.47	99,291.64	104,256.22
140				Hourly	38.427	40.3484	42.3658	44.4841	46.7083
140				Bi-weekly	3,074.16	3,227.87	3,389.26	3,558.73	3,736.66
140				Monthly	6,660.69	6,993.72	7,343.41	7,710.58	8,096.10
140				Annual	79,928.22	83,924.63	88,120.86	92,526.90	97,153.24

Grade	Class Code	Status	Classification Title	Entry	Step 1	Step 2	Step 3	Step 4	Maximum
					Step 1	Step 2	Step 3	Step 4	Step 5
			Longevity 5%	Hourly	40.3484	42.3658	44.4841	46.7083	49.0437
				Bi-weekly	3,227.87	3,389.26	3,558.73	3,736.66	3,923.50
				Monthly	6,993.72	7,343.41	7,710.58	8,096.10	8,500.91
				Annual	83,924.63	88,120.86	92,526.90	97,153.24	102,010.90
			Longevity 10%	Hourly	42.2697	44.3832	46.6024	48.9325	51.3791
				Bi-weekly	3,381.58	3,550.66	3,728.19	3,914.60	4,110.33
				Monthly	7,326.75	7,693.09	8,077.74	8,481.63	8,905.71
				Annual	87,921.03	92,317.08	96,932.93	101,779.58	106,868.56
141	500	Exempt	Media Services Specialist	Hourly	39.3839	41.3531	43.4208	45.5918	47.8714
				Bi-weekly	3,150.71	3,308.25	3,473.66	3,647.34	3,829.71
				Monthly	6,826.54	7,167.87	7,526.26	7,902.58	8,297.71
				Annual	81,918.52	86,014.45	90,315.17	94,830.93	99,572.48
			Longevity 5%	Hourly	41.3531	43.4208	45.5918	47.8714	50.265
				Bi-weekly	3,308.25	3,473.66	3,647.34	3,829.71	4,021.20
				Monthly	7,167.87	7,526.26	7,902.58	8,297.71	8,712.59
				Annual	86,014.45	90,315.17	94,830.93	99,572.48	104,551.10
			Longevity 10%	Hourly	43.3223	45.4884	47.7628	50.151	52.6585
				Bi-weekly	3,465.78	3,639.07	3,821.02	4,012.08	4,212.68
				Monthly	7,509.20	7,884.66	8,278.89	8,692.84	9,127.48
				Annual	90,110.38	94,615.90	99,346.70	104,314.03	109,529.73
142				Hourly	40.368	42.3864	44.5057	46.731	49.0675
142				Bi-weekly	3,229.44	3,390.91	3,560.46	3,738.48	3,925.40
142				Monthly	6,997.12	7,346.98	7,714.32	8,100.04	8,505.04
142				Annual	83,965.43	88,163.70	92,571.89	97,200.48	102,060.50
			Longevity 5%	Hourly	42.3864	44.5057	46.731	49.0675	51.5209
				Bi-weekly	3,390.91	3,560.46	3,738.48	3,925.40	4,121.67
				Monthly	7,346.98	7,714.32	8,100.04	8,505.04	8,930.29
				Annual	88,163.70	92,571.89	97,200.48	102,060.50	107,163.53
			Longevity 10%	Hourly	44.4048	46.625	48.9563	51.4041	53.9743
				Bi-weekly	3,552.38	3,730.00	3,916.50	4,112.33	4,317.94
				Monthly	7,696.83	8,081.67	8,485.76	8,910.04	9,355.55
				Annual	92,361.97	96,980.07	101,829.07	106,920.52	112,266.55
143				Hourly	41.3788	43.4478	45.6202	47.9012	50.2962
143				Bi-weekly	3,310.30	3,475.82	3,649.62	3,832.10	4,023.70
143				Monthly	7,172.33	7,530.95	7,907.49	8,302.87	8,718.01
143				Annual	86,067.95	90,371.35	94,889.92	99,634.42	104,616.14
			Longevity 5%	Hourly	43.4478	45.6202	47.9012	50.2962	52.811
				Bi-weekly	3,475.82	3,649.62	3,832.10	4,023.70	4,224.88
				Monthly	7,530.95	7,907.49	8,302.87	8,718.01	9,153.91
				Annual	90,371.35	94,889.92	99,634.42	104,616.14	109,846.95
			Longevity 10%	Hourly	45.5167	47.7925	50.1822	52.6913	55.3258
				Bi-weekly	3,641.34	3,823.40	4,014.58	4,215.30	4,426.06
				Monthly	7,889.56	8,284.04	8,698.24	9,133.16	9,589.81
				Annual	94,674.75	99,408.49	104,378.91	109,597.86	115,077.75
144	805	Exempt	Administrative Analyst II	Hourly	42.4163	44.5371	46.764	49.1022	51.5573
144	845	Exempt	Personnel Analyst II	Bi-weekly	3,393.30	3,562.97	3,741.12	3,928.18	4,124.58
144				Monthly	7,352.16	7,719.77	8,105.76	8,511.05	8,936.60

Grade	Class Code	Status	Classification Title	Entry	Maximum				
					Step 1	Step 2	Step 3	Step 4	Step 5
				Annual	88,225.93	92,637.23	97,269.09	102,132.54	107,239.17
			Longevity 5%	Hourly	44.5371	46.764	49.1022	51.5573	54.1352
				Bi-weekly	3,562.97	3,741.12	3,928.18	4,124.58	4,330.82
				Monthly	7,719.77	8,105.76	8,511.05	8,936.60	9,383.43
				Annual	92,637.23	97,269.09	102,132.54	107,239.17	112,601.13
			Longevity 10%	Hourly	46.6579	48.9908	51.4404	54.0124	56.713
				Bi-weekly	3,732.63	3,919.26	4,115.23	4,320.99	4,537.04
				Monthly	8,087.38	8,491.75	8,916.33	9,362.15	9,830.26
				Annual	97,048.52	101,900.95	106,996.00	112,345.80	117,963.09
145	156	Exempt	Emergency Preparedness Manager	Hourly	43.4811	45.6551	47.9379	50.3348	52.8515
145	146	Exempt	Marina Manager	Bi-weekly	3,478.49	3,652.41	3,835.03	4,026.78	4,228.12
145	144	Exempt	Network Administrator	Monthly	7,536.72	7,913.56	8,309.24	8,724.70	9,160.93
145				Annual	90,440.68	94,962.71	99,710.85	104,696.39	109,931.21
			Longevity 5%	Hourly	45.6551	47.9379	50.3348	52.8515	55.4941
				Bi-weekly	3,652.41	3,835.03	4,026.78	4,228.12	4,439.53
				Monthly	7,913.56	8,309.24	8,724.70	9,160.93	9,618.98
				Annual	94,962.71	99,710.85	104,696.39	109,931.21	115,427.77
			Longevity 10%	Hourly	47.8292	50.2207	52.7317	55.3683	58.1367
				Bi-weekly	3,826.34	4,017.66	4,218.54	4,429.46	4,650.94
				Monthly	8,290.40	8,704.92	9,140.16	9,597.17	10,077.03
				Annual	99,484.74	104,458.98	109,681.93	115,166.03	120,924.33
146	145	Exempt	Communications Manager	Hourly	44.572	46.8006	49.1406	51.5976	54.1775
146	810	Exempt	Deputy City Attorney I	Bi-weekly	3,565.76	3,744.05	3,931.25	4,127.81	4,334.20
146				Monthly	7,725.81	8,112.10	8,517.71	8,943.59	9,390.77
146				Annual	92,709.73	97,345.22	102,212.48	107,323.10	112,689.26
			Longevity 5%	Hourly	46.8006	49.1406	51.5976	54.1775	56.8864
				Bi-weekly	3,744.05	3,931.25	4,127.81	4,334.20	4,550.91
				Monthly	8,112.10	8,517.71	8,943.59	9,390.77	9,860.31
				Annual	97,345.22	102,212.48	107,323.10	112,689.26	118,323.72
			Longevity 10%	Hourly	49.0292	51.4806	54.0547	56.7574	59.5953
				Bi-weekly	3,922.34	4,118.45	4,324.38	4,540.59	4,767.62
				Monthly	8,498.39	8,923.31	9,369.48	9,837.95	10,329.85
				Annual	101,980.70	107,079.74	112,433.73	118,055.42	123,958.19
147	190	Exempt	Human Relations Coordinator	Hourly	45.6903	47.9748	50.3735	52.8922	55.5368
147	2356	Exempt	Laboratory Supervisor	Bi-weekly	3,655.22	3,837.98	4,029.88	4,231.38	4,442.94
147	160	Exempt	Landscape Maintenance Manager	Monthly	7,919.64	8,315.63	8,731.41	9,167.98	9,626.38
147		Exempt	Police Records Manager	Annual	95,035.73	99,787.52	104,776.90	110,015.75	115,516.54
			Longevity 5%	Hourly	47.9748	50.3735	52.8922	55.5368	58.3136
				Bi-weekly	3,837.98	4,029.88	4,231.38	4,442.94	4,665.09
				Monthly	8,315.63	8,731.41	9,167.98	9,626.38	10,107.70
				Annual	99,787.52	104,776.90	110,015.75	115,516.54	121,292.37
			Longevity 10%	Hourly	50.2593	52.7723	55.4109	58.1814	61.0905
				Bi-weekly	4,020.74	4,221.78	4,432.87	4,654.51	4,887.24
				Monthly	8,711.61	9,147.19	9,604.55	10,084.78	10,589.02
				Annual	104,539.31	109,766.28	115,254.59	121,017.32	127,068.19
148	804	Exempt	Asst Water Distribution Superintendent	Hourly	46.8351	49.1769	51.6357	54.2175	56.9284
148	807	Exempt	Development Permits Coordinator	Bi-weekly	3,746.81	3,934.15	4,130.86	4,337.40	4,554.27

Grade	Class Code	Status	Classification Title	Entry	Maximum				
					Step 1	Step 2	Step 3	Step 4	Step 5
148	147	Exempt	Fleet Manager	Monthly	8,118.08	8,523.99	8,950.19	9,397.70	9,867.58
148	806	Exempt	Senior Planner	Annual	97,417.01	102,287.86	107,402.25	112,772.36	118,410.98
			Longevity 5%	Hourly	49.1769	51.6357	54.2175	56.9284	59.7748
				Bi-weekly	3,934.15	4,130.86	4,337.40	4,554.27	4,781.98
				Monthly	8,523.99	8,950.19	9,397.70	9,867.58	10,360.96
				Annual	102,287.86	107,402.25	112,772.36	118,410.98	124,331.53
			Longevity 10%	Hourly	51.5186	54.0945	56.7993	59.6392	62.6212
				Bi-weekly	4,121.49	4,327.56	4,543.94	4,771.14	5,009.70
				Monthly	8,929.89	9,376.39	9,845.21	10,337.47	10,854.34
				Annual	107,158.71	112,516.65	118,142.48	124,049.60	130,252.08
14A	174	Exempt	Plant Maintenance Supervisor	Hourly	46.8351	49.1769	51.6357	54.2175	56.9284
				Bi-weekly	3,746.81	3,934.15	4,130.86	4,337.40	4,554.27
				Monthly	8,118.08	8,523.99	8,950.19	9,397.70	9,867.58
				Annual	97,417.01	102,287.86	107,402.25	112,772.36	118,410.98
			Longevity 5%	Hourly	49.1769	51.6357	54.2175	56.9284	59.7748
				Bi-weekly	3,934.15	4,130.86	4,337.40	4,554.27	4,781.98
				Monthly	8,523.99	8,950.19	9,397.70	9,867.58	10,360.96
				Annual	102,287.86	107,402.25	112,772.36	118,410.98	124,331.53
			Longevity 10%	Hourly	51.5186	54.0945	56.7993	59.6392	62.6212
				Bi-weekly	4,121.49	4,327.56	4,543.94	4,771.14	5,009.70
				Monthly	8,929.89	9,376.39	9,845.21	10,337.47	10,854.34
				Annual	107,158.71	112,516.65	118,142.48	124,049.60	130,252.08
149	5060	Exempt	Housing Project Developer	Hourly	48.0069	50.4072	52.9276	55.574	58.3526
149	133	Exempt	Purchasing Manager	Bi-weekly	3,840.55	4,032.58	4,234.21	4,445.92	4,668.21
149	850	Exempt	Senior Personnel Analyst	Monthly	8,321.19	8,737.25	9,174.11	9,632.82	10,114.46
149				Annual	99,854.29	104,847.00	110,089.35	115,593.82	121,373.51
			Longevity 5%	Hourly	50.4072	52.9276	55.574	58.3526	61.2703
				Bi-weekly	4,032.58	4,234.21	4,445.92	4,668.21	4,901.62
				Monthly	8,737.25	9,174.11	9,632.82	10,114.46	10,620.18
				Annual	104,847.00	110,089.35	115,593.82	121,373.51	127,442.19
			Longevity 10%	Hourly	52.8076	55.4479	58.2203	61.1313	64.1879
				Bi-weekly	4,224.61	4,435.83	4,657.62	4,890.50	5,135.03
				Monthly	9,153.31	9,610.98	10,091.52	10,596.10	11,125.91
				Annual	109,839.71	115,331.70	121,098.29	127,153.20	133,510.86
150	175	Exempt	Assistant Maintenance Superintendent	Hourly	49.2055	51.6658	54.249	56.9615	59.8096
150				Bi-weekly	3,936.44	4,133.26	4,339.92	4,556.92	4,784.77
150				Monthly	8,528.95	8,955.40	9,403.17	9,873.33	10,366.99
150				Annual	102,347.39	107,464.76	112,838.00	118,479.90	124,403.90
			Longevity 5%	Hourly	51.6658	54.249	56.9615	59.8096	62.8
				Bi-weekly	4,133.26	4,339.92	4,556.92	4,784.77	5,024.00
				Monthly	8,955.40	9,403.17	9,873.33	10,366.99	10,885.34
				Annual	107,464.76	112,838.00	118,479.90	124,403.90	130,624.10
			Longevity 10%	Hourly	54.126	56.8323	59.6739	62.6576	65.7905
				Bi-weekly	4,330.08	4,546.58	4,773.91	5,012.61	5,263.24
				Monthly	9,381.85	9,850.94	10,343.48	10,860.66	11,403.69
				Annual	112,582.14	118,211.25	124,121.81	130,327.90	136,844.29
151	132	Exempt	Accounting Manager	Hourly	50.4399	52.9619	55.61	58.3905	61.3101

Grade	Class Code	Status	Classification Title	Entry	Step				Maximum
					Step 1	Step 2	Step 3	Step 4	Step 5
151	143	Exempt	Administrative Manager	Bi-weekly	4,035.19	4,236.95	4,448.80	4,671.24	4,904.81
151	134	Exempt	Auditor Controller	Monthly	8,742.92	9,180.07	9,639.07	10,121.03	10,627.08
151	176	Exempt	Environmental Services Manager	Annual	104,915.07	110,160.82	115,668.86	121,452.30	127,524.91
	5030	Exempt	Finance Manager						
	136	Exempt	Information Systems Manager						
	5040	Exempt	Information Technology Project Manager						
			Longevity 5%	Hourly	52.9619	55.61	58.3905	61.3101	64.3756
				Bi-weekly	4,236.95	4,448.80	4,671.24	4,904.81	5,150.05
				Monthly	9,180.07	9,639.07	10,121.03	10,627.08	11,158.43
				Annual	110,160.82	115,668.86	121,452.30	127,524.91	133,901.16
			Longevity 10%	Hourly	55.4839	58.2581	61.171	64.2296	67.4411
				Bi-weekly	4,438.71	4,660.65	4,893.68	5,138.37	5,395.29
				Monthly	9,617.21	10,098.07	10,602.98	11,133.13	11,689.78
				Annual	115,406.56	121,176.89	127,235.73	133,597.52	140,277.40
152	2612	Exempt	Building Inspection Manager	Hourly	51.701	54.2861	57.0004	59.8504	62.8429
152	815	Exempt	Deputy City Attorney II	Bi-weekly	4,136.08	4,342.89	4,560.03	4,788.03	5,027.43
152	172	Exempt	Deputy Maintenance Superintendent	Monthly	8,961.51	9,409.59	9,880.07	10,374.07	10,892.78
152	5020	Exempt	Economic Development Program Manager	Annual	107,538.17	112,915.08	118,560.83	124,488.87	130,713.31
	801	Exempt	Principal Planner						
	126	Exempt	Real Property and Asset Manager						
	186	Exempt	Water Distribution Superintendent						
		Exempt	Water Facilities Superintendent						
	5050	Exempt	Water Quality Manager						
			Longevity 5%	Hourly	54.2861	57.0004	59.8504	62.8429	65.9851
				Bi-weekly	4,342.89	4,560.03	4,788.03	5,027.43	5,278.81
				Monthly	9,409.59	9,880.07	10,374.07	10,892.78	11,437.42
				Annual	112,915.08	118,560.83	124,488.87	130,713.31	137,248.98
			Longevity 10%	Hourly	56.8711	59.7147	62.7004	65.8355	69.1272
				Bi-weekly	4,549.69	4,777.18	5,016.03	5,266.84	5,530.18
				Monthly	9,857.66	10,350.55	10,868.08	11,411.48	11,982.05
				Annual	118,291.97	124,206.57	130,416.90	136,937.75	143,784.64
153		Exempt	Water Operations Superintendent	Hourly	52.9982	55.6481	58.4305	61.352	64.4196
153				Bi-weekly	4,239.86	4,451.85	4,674.44	4,908.16	5,153.57
153				Monthly	9,186.35	9,645.67	10,127.95	10,634.35	11,166.07
153				Annual	110,236.20	115,748.01	121,535.41	127,612.18	133,992.79
			Longevity 5%	Hourly	55.6481	58.4305	61.352	64.4196	67.6406
				Bi-weekly	4,451.85	4,674.44	4,908.16	5,153.57	5,411.25
				Monthly	9,645.67	10,127.95	10,634.35	11,166.07	11,724.37
				Annual	115,748.01	121,535.41	127,612.18	133,992.79	140,692.43
			Longevity 10%	Hourly	58.298	61.2129	64.2735	67.4872	70.8616
				Bi-weekly	4,663.84	4,897.03	5,141.88	5,398.98	5,668.93
				Monthly	10,104.99	10,610.23	11,140.75	11,697.78	12,282.67
				Annual	121,259.82	127,322.81	133,688.95	140,373.40	147,392.07
154		Exempt	Traffic Engineer	Hourly	54.3217	57.0378	59.8897	62.8841	66.0284
154				Bi-weekly	4,345.74	4,563.02	4,791.18	5,030.73	5,282.27
154				Monthly	9,415.76	9,886.55	10,380.88	10,899.92	11,444.91
154				Annual	112,989.11	118,638.57	124,570.50	130,799.02	137,338.97

Grade	Class Code	Status	Classification Title	Entry					Maximum
					Step 1	Step 2	Step 3	Step 4	
			Longevity 5%	Hourly	57.0378	59.8897	62.8841	66.0284	69.3298
				Bi-weekly	4,563.02	4,791.18	5,030.73	5,282.27	5,546.38
				Monthly	9,886.55	10,380.88	10,899.92	11,444.91	12,017.16
				Annual	118,638.57	124,570.50	130,799.02	137,338.97	144,205.92
			Longevity 10%	Hourly	59.7539	62.7415	65.8786	69.1726	72.6312
				Bi-weekly	4,780.31	5,019.32	5,270.29	5,533.81	5,810.50
				Monthly	10,357.34	10,875.20	11,418.96	11,989.91	12,589.41
				Annual	124,288.02	130,502.42	137,027.54	143,878.92	151,072.87
15A	194	Exempt	Code Enforcement Manager	Hourly	55.6815	58.4656	61.3889	64.4583	67.6812
15A	4125	Exempt	Fire Prevention Manager	Bi-weekly	4,454.52	4,677.25	4,911.11	5,156.66	5,414.50
15A	140	Exempt	Risk Manager	Monthly	9,651.46	10,134.03	10,640.74	11,172.77	11,731.41
15A		Exempt		Annual	115,817.53	121,608.41	127,688.83	134,073.27	140,776.93
			Longevity 5%	Hourly	58.4656	61.3889	64.4583	67.6812	71.0653
				Bi-weekly	4,677.25	4,911.11	5,156.66	5,414.50	5,685.22
				Monthly	10,134.03	10,640.74	11,172.77	11,731.41	12,317.98
				Annual	121,608.41	127,688.83	134,073.27	140,776.93	147,815.78
			Longevity 10%	Hourly	61.2497	64.3121	67.5277	70.9041	74.4493
				Bi-weekly	4,899.98	5,144.97	5,402.22	5,672.33	5,955.94
				Monthly	10,616.61	11,147.44	11,704.81	12,290.05	12,904.55
				Annual	127,399.28	133,769.24	140,457.70	147,480.59	154,854.62
156	111	Exempt	Economic Development Manager	Hourly	57.0768	59.9306	62.9272	66.0735	69.3772
156				Bi-weekly	4,566.14	4,794.45	5,034.18	5,285.88	5,550.18
156				Monthly	9,893.31	10,387.98	10,907.38	11,452.75	12,025.38
156				Annual	118,719.73	124,655.72	130,888.51	137,432.94	144,304.59
			Longevity 5%	Hourly	59.9306	62.9272	66.0735	69.3772	72.8461
				Bi-weekly	4,794.45	5,034.18	5,285.88	5,550.18	5,827.69
				Monthly	10,387.98	10,907.38	11,452.75	12,025.38	12,626.65
				Annual	124,655.72	130,888.51	137,432.94	144,304.59	151,519.82
			Longevity 10%	Hourly	62.7845	65.9237	69.2199	72.6809	76.3149
				Bi-weekly	5,022.76	5,273.90	5,537.59	5,814.47	6,105.19
				Monthly	10,882.64	11,426.78	11,998.11	12,598.02	13,227.92
				Annual	130,591.71	137,121.30	143,977.37	151,176.24	158,735.05
157	110	Exempt	Planning Manager	Hourly	58.508	61.4334	64.5051	67.7304	71.1169
157				Bi-weekly	4,680.64	4,914.67	5,160.41	5,418.43	5,689.35
157				Monthly	10,141.39	10,648.46	11,180.89	11,739.93	12,326.93
157				Annual	121,696.70	127,781.54	134,170.62	140,879.15	147,923.11
			Longevity 5%	Hourly	61.4334	64.5051	67.7304	71.1169	74.6727
				Bi-weekly	4,914.67	5,160.41	5,418.43	5,689.35	5,973.82
				Monthly	10,648.46	11,180.89	11,739.93	12,326.93	12,943.27
				Annual	127,781.54	134,170.62	140,879.15	147,923.11	155,319.27
			Longevity 10%	Hourly	64.3588	67.5768	70.9556	74.5034	78.2286
				Bi-weekly	5,148.70	5,406.14	5,676.45	5,960.27	6,258.29
				Monthly	11,155.53	11,713.31	12,298.97	12,913.92	13,559.62
				Annual	133,866.38	140,559.70	147,587.69	154,967.07	162,715.42
158	120	Exempt	Housing & Comm. Develop. Program Mgr	Hourly	59.9751	62.9739	66.1226	69.4287	72.9001
158	166	Exempt	Transportation Program Superintendent	Bi-weekly	4,798.01	5,037.91	5,289.81	5,554.30	5,832.01
158				Monthly	10,395.69	10,915.47	11,461.24	12,034.31	12,636.02

Grade	Class Code	Status	Classification Title	Entry	Maximum				
					Step 1	Step 2	Step 3	Step 4	Step 5
158				Annual	124,748.23	130,985.64	137,534.92	144,411.67	151,632.25
			Longevity 5%	Hourly	62.9739	66.1226	69.4287	72.9001	76.5451
				Bi-weekly	5,037.91	5,289.81	5,554.30	5,832.01	6,123.61
				Monthly	10,915.47	11,461.24	12,034.31	12,636.02	13,267.82
				Annual	130,985.64	137,534.92	144,411.67	151,632.25	159,213.86
			Longevity 10%	Hourly	65.9726	69.2713	72.7348	76.3716	80.1901
				Bi-weekly	5,277.81	5,541.70	5,818.78	6,109.73	6,415.21
				Monthly	11,435.26	12,007.02	12,607.37	13,237.74	13,899.62
				Annual	137,223.06	144,084.21	151,288.42	158,852.84	166,795.48
A15				Hourly	61.4745	64.5482	67.7756	71.1644	74.7226
A15				Bi-weekly	4,917.96	5,163.86	5,422.05	5,693.15	5,977.81
A15				Monthly	10,655.58	11,188.36	11,747.77	12,335.16	12,951.92
A15				Annual	127,866.93	134,260.28	140,973.29	148,021.95	155,423.05
			Longevity 5%	Hourly	64.5482	67.7756	71.1644	74.7226	78.4588
				Bi-weekly	5,163.86	5,422.05	5,693.15	5,977.81	6,276.70
				Monthly	11,188.36	11,747.77	12,335.16	12,951.92	13,599.52
				Annual	134,260.28	140,973.29	148,021.95	155,423.05	163,194.20
			Longevity 10%	Hourly	67.6219	71.003	74.5532	78.2808	82.1949
				Bi-weekly	5,409.75	5,680.24	5,964.26	6,262.46	6,575.59
				Monthly	11,721.14	12,307.19	12,922.55	13,568.68	14,247.11
				Annual	140,653.62	147,686.30	155,070.62	162,824.15	170,965.36
160	170	Exempt	Assistant PW Director - Maintenance	Hourly	63.0162	66.167	69.4753	72.9491	76.5965
160	185	Exempt	Water Engineering Manager	Bi-weekly	5,041.30	5,293.36	5,558.02	5,835.93	6,127.72
160				Monthly	10,922.80	11,468.94	12,042.39	12,644.51	13,276.73
160				Annual	131,073.62	137,627.30	144,508.67	151,734.10	159,320.80
			Longevity 5%	Hourly	66.167	69.4753	72.9491	76.5965	80.4264
				Bi-weekly	5,293.36	5,558.02	5,835.93	6,127.72	6,434.11
				Monthly	11,468.94	12,042.39	12,644.51	13,276.73	13,940.57
				Annual	137,627.30	144,508.67	151,734.10	159,320.80	167,286.84
			Longevity 10%	Hourly	69.3178	72.7837	76.4228	80.244	84.2562
				Bi-weekly	5,545.42	5,822.70	6,113.82	6,419.52	6,740.50
				Monthly	12,015.08	12,615.84	13,246.63	13,908.96	14,604.41
				Annual	144,180.97	151,390.02	158,959.52	166,907.50	175,252.88
161	115	Exempt	Chief Building Official	Hourly	64.5906	67.8201	71.2111	74.7717	78.5103
161				Bi-weekly	5,167.25	5,425.61	5,696.89	5,981.74	6,280.82
161				Monthly	11,195.70	11,755.49	12,343.26	12,960.43	13,608.45
161				Annual	134,348.43	141,065.85	148,119.14	155,525.10	163,301.35
			Longevity 5%	Hourly	67.8201	71.2111	74.7717	78.5103	82.4358
				Bi-weekly	5,425.61	5,696.89	5,981.74	6,280.82	6,594.86
				Monthly	11,755.49	12,343.26	12,960.43	13,608.45	14,288.87
				Annual	141,065.85	148,119.14	155,525.10	163,301.35	171,466.42
			Longevity 10%	Hourly	71.0497	74.6021	78.3322	82.2489	86.3613
				Bi-weekly	5,683.98	5,968.17	6,266.58	6,579.91	6,908.90
				Monthly	12,315.27	12,931.04	13,577.59	14,256.47	14,969.29
				Annual	147,783.28	155,172.44	162,931.06	171,077.61	179,631.49
162	820	Exempt	Assistant City Attorney I	Hourly	66.2095	69.52	72.996	76.6458	80.4781
162				Bi-weekly	5,296.76	5,561.60	5,839.68	6,131.66	6,438.25

Grade	Class Code	Status	Classification Title	Entry	Maximum				
					Step 1	Step 2	Step 3	Step 4	Step 5
162				Monthly	11,476.31	12,050.13	12,652.64	13,285.27	13,949.53
162				Annual	137,715.77	144,601.56	151,831.64	159,423.22	167,394.38
			Longevity 5%	Hourly	69.52	72.996	76.6458	80.4781	84.502
				Bi-weekly	5,561.60	5,839.68	6,131.66	6,438.25	6,760.16
				Monthly	12,050.13	12,652.64	13,285.27	13,949.53	14,647.01
				Annual	144,601.56	151,831.64	159,423.22	167,394.38	175,764.10
			Longevity 10%	Hourly	72.8305	76.472	80.2956	84.3104	88.5259
				Bi-weekly	5,826.44	6,117.76	6,423.65	6,744.83	7,082.07
				Monthly	12,623.95	13,255.14	13,917.90	14,613.80	15,344.49
				Annual	151,487.34	159,061.71	167,014.80	175,365.54	184,133.82
163				Hourly	67.8647	71.258	74.8209	78.5619	82.49
163				Bi-weekly	5,429.18	5,700.64	5,985.67	6,284.95	6,599.20
163				Monthly	11,763.22	12,351.38	12,968.95	13,617.40	14,298.27
163				Annual	141,158.61	148,216.54	155,627.37	163,408.74	171,579.18
			Longevity 5%	Hourly	71.258	74.8209	78.5619	82.49	86.6145
				Bi-weekly	5,700.64	5,985.67	6,284.95	6,599.20	6,929.16
				Monthly	12,351.38	12,968.95	13,617.40	14,298.27	15,013.18
				Annual	148,216.54	155,627.37	163,408.74	171,579.18	180,158.14
			Longevity 10%	Hourly	74.6512	78.3838	82.3029	86.4181	90.739
				Bi-weekly	5,972.10	6,270.70	6,584.23	6,913.45	7,259.12
				Monthly	12,939.54	13,586.52	14,265.84	14,979.14	15,728.09
				Annual	155,274.48	163,038.20	171,190.11	179,749.62	188,737.10
164				Hourly	69.5613	73.0394	76.6914	80.5259	84.5522
164				Bi-weekly	5,564.90	5,843.15	6,135.31	6,442.07	6,764.18
164				Monthly	12,057.30	12,660.16	13,293.17	13,957.83	14,655.72
164				Annual	144,687.55	151,921.93	159,518.03	167,493.93	175,868.63
			Longevity 5%	Hourly	73.0394	76.6914	80.5259	84.5522	88.7798
				Bi-weekly	5,843.15	6,135.31	6,442.07	6,764.18	7,102.38
				Monthly	12,660.16	13,293.17	13,957.83	14,655.72	15,388.51
				Annual	151,921.93	159,518.03	167,493.93	175,868.63	184,662.06
			Longevity 10%	Hourly	76.5175	80.3433	84.3605	88.5785	93.0074
				Bi-weekly	6,121.40	6,427.46	6,748.84	7,086.28	7,440.59
				Monthly	13,263.03	13,926.18	14,622.49	15,353.61	16,121.29
				Annual	159,156.30	167,114.12	175,469.83	184,243.32	193,455.49
165				Hourly	71.3004	74.8654	78.6087	82.5392	86.6661
165				Bi-weekly	5,704.03	5,989.23	6,288.70	6,603.14	6,933.29
165				Monthly	12,358.74	12,976.68	13,625.51	14,306.79	15,022.13
165				Annual	148,304.88	155,720.12	163,506.13	171,681.44	180,265.51
			Longevity 5%	Hourly	74.8654	78.6087	82.5392	86.6661	90.9994
				Bi-weekly	5,989.23	6,288.70	6,603.14	6,933.29	7,279.95
				Monthly	12,976.68	13,625.51	14,306.79	15,022.13	15,773.23
				Annual	155,720.12	163,506.13	171,681.44	180,265.51	189,278.79
			Longevity 10%	Hourly	78.4305	82.352	86.4696	90.7931	95.3327
				Bi-weekly	6,274.44	6,588.16	6,917.57	7,263.45	7,626.62
				Monthly	13,594.61	14,274.34	14,988.06	15,737.47	16,524.34
				Annual	163,135.36	171,292.13	179,856.74	188,849.58	198,292.06
166	825	Exempt	Assistant City Attorney II	Hourly	73.0828	76.737	80.5738	84.6025	88.8326

Grade	Class Code	Status	Classification Title	Entry	Maximum				
					Step 1	Step 2	Step 3	Step 4	Step 5
166	150	Exempt	Asst. Public Works Dir./City Engineer	Bi-weekly	5,846.62	6,138.96	6,445.90	6,768.20	7,106.61
166	180	Exempt	Asst. Public Works Director - Water	Monthly	12,667.69	13,301.07	13,966.13	14,664.43	15,397.66
166				Annual	152,012.28	159,612.89	167,593.53	175,973.21	184,771.87
			Longevity 5%	Hourly	76.737	80.5738	84.6025	88.8326	93.2743
				Bi-weekly	6,138.96	6,445.90	6,768.20	7,106.61	7,461.94
				Monthly	13,301.07	13,966.13	14,664.43	15,397.66	16,167.54
				Annual	159,612.89	167,593.53	175,973.21	184,771.87	194,010.46
			Longevity 10%	Hourly	80.3911	84.4107	88.6312	93.0628	97.7159
				Bi-weekly	6,431.29	6,752.86	7,090.50	7,445.02	7,817.27
				Monthly	13,934.46	14,631.18	15,362.74	16,130.88	16,937.42
				Annual	167,213.50	175,574.18	184,352.89	193,570.53	203,249.06
167				Hourly	74.9099	78.6554	82.5882	86.7176	91.0534
167				Bi-weekly	5,992.79	6,292.43	6,607.06	6,937.41	7,284.27
167				Monthly	12,984.38	13,633.60	14,315.28	15,031.04	15,782.60
167				Annual	155,812.57	163,603.20	171,783.36	180,372.53	189,391.16
			Longevity 5%	Hourly	78.6554	82.5882	86.7176	91.0534	95.6061
				Bi-weekly	6,292.43	6,607.06	6,937.41	7,284.27	7,648.49
				Monthly	13,633.60	14,315.28	15,031.04	15,782.60	16,571.73
				Annual	163,603.20	171,783.36	180,372.53	189,391.16	198,860.72
			Longevity 10%	Hourly	82.4009	86.5209	90.847	95.3893	100.1588
				Bi-weekly	6,592.07	6,921.67	7,267.76	7,631.14	8,012.70
				Monthly	14,282.82	14,996.96	15,746.81	16,534.15	17,360.86
				Annual	171,393.83	179,963.52	188,961.70	198,409.79	208,330.28

CITY OF VALLEJO									
IBEW									
Effective									
July 1, 2019									
Grade	Class Code	Status	Classification Title	Entry					Maximum
				Step 1	Step 2	Step 3	Step 4	Step 5	
1			Hourly	12.4899	13.1144	13.7701	14.4586	15.1816	
			Bi-weekly	999.19	1,049.15	1,101.61	1,156.69	1,214.53	
			Monthly	2,164.92	2,273.16	2,386.82	2,506.16	2,631.47	
			Annual	25,979.02	27,277.97	28,641.87	30,073.96	31,577.66	
2			Hourly	12.8047	13.4449	14.1171	14.823	15.5641	
			Bi-weekly	1,024.38	1,075.59	1,129.37	1,185.84	1,245.13	
			Monthly	2,219.48	2,330.45	2,446.97	2,569.32	2,697.79	
			Annual	26,633.70	27,965.38	29,363.65	30,831.83	32,373.42	
3			Hourly	13.1247	13.7809	14.47	15.1935	15.9531	
			Bi-weekly	1,049.98	1,102.47	1,157.60	1,215.48	1,276.25	
			Monthly	2,274.95	2,388.69	2,508.13	2,633.54	2,765.21	
			Annual	27,299.35	28,664.32	30,097.54	31,602.42	33,182.54	
4			Hourly	13.4521	14.1247	14.831	15.5725	16.3511	
			Bi-weekly	1,076.17	1,129.98	1,186.48	1,245.80	1,308.09	
			Monthly	2,331.70	2,448.29	2,570.70	2,699.24	2,834.20	
			Annual	27,980.44	29,379.46	30,848.43	32,390.85	34,010.39	
5			Hourly	13.7868	14.4761	15.2	15.9599	16.7579	
			Bi-weekly	1,102.94	1,158.09	1,216.00	1,276.79	1,340.63	
			Monthly	2,389.71	2,509.20	2,634.66	2,766.39	2,904.71	
			Annual	28,676.55	30,110.38	31,615.90	33,196.69	34,856.52	
6			Hourly	14.1283	14.8347	15.5764	16.3552	17.173	
			Bi-weekly	1,130.26	1,186.78	1,246.11	1,308.42	1,373.84	
			Monthly	2,448.90	2,571.34	2,699.91	2,834.91	2,976.65	
			Annual	29,386.79	30,856.13	32,398.94	34,018.89	35,719.83	
7			Hourly	14.4844	15.2086	15.969	16.7675	17.6058	
			Bi-weekly	1,158.75	1,216.69	1,277.52	1,341.40	1,408.46	
			Monthly	2,510.62	2,636.15	2,767.96	2,906.36	3,051.68	
			Annual	30,127.46	31,633.83	33,215.52	34,876.30	36,620.11	
8			Hourly	14.8474	15.5898	16.3693	17.1877	18.0471	
			Bi-weekly	1,187.79	1,247.18	1,309.54	1,375.02	1,443.77	
			Monthly	2,573.55	2,702.23	2,837.34	2,979.21	3,128.17	
			Annual	30,882.63	32,426.76	34,048.10	35,750.50	37,538.02	
9			Hourly	15.2174	15.9783	16.7772	17.6161	18.4969	
			Bi-weekly	1,217.39	1,278.26	1,342.18	1,409.29	1,479.75	
			Monthly	2,637.69	2,769.57	2,908.05	3,053.46	3,206.13	
			Annual	31,652.28	33,234.89	34,896.63	36,641.46	38,473.53	
10			Hourly	15.5944	16.3741	17.1929	18.0525	18.9551	
			Bi-weekly	1,247.55	1,309.93	1,375.43	1,444.20	1,516.41	
			Monthly	2,703.03	2,838.19	2,980.10	3,129.10	3,285.56	
			Annual	32,436.41	34,058.23	35,761.14	37,549.20	39,426.66	
11			Hourly	15.9859	16.7852	17.6244	18.5056	19.4309	

Grade	Class Code	Status	Classification Title	Entry	Step				Maximum
					Step 1	Step 2	Step 3	Step 4	
				Bi-weekly	1,278.87	1,342.82	1,409.95	1,480.45	1,554.47
				Monthly	2,770.88	2,909.43	3,054.90	3,207.65	3,368.03
				Annual	33,250.61	34,913.14	36,658.80	38,491.74	40,416.33
12				Hourly	16.3844	17.2036	18.0638	18.967	19.9153
				Bi-weekly	1,310.75	1,376.29	1,445.10	1,517.36	1,593.22
				Monthly	2,839.96	2,981.96	3,131.06	3,287.61	3,451.99
				Annual	34,079.51	35,783.49	37,572.66	39,451.29	41,423.85
13				Hourly	16.7976	17.6375	18.5194	19.4453	20.4176
				Bi-weekly	1,343.81	1,411.00	1,481.55	1,555.62	1,633.41
				Monthly	2,911.59	3,057.16	3,210.02	3,370.52	3,539.05
				Annual	34,939.02	36,685.97	38,520.27	40,446.28	42,468.59
14				Hourly	17.2174	18.0783	18.9822	19.9313	20.9279
				Bi-weekly	1,377.39	1,446.26	1,518.58	1,594.50	1,674.23
				Monthly	2,984.36	3,133.57	3,290.25	3,454.76	3,627.50
				Annual	35,812.27	37,602.88	39,483.02	41,457.17	43,530.03
15			Administrative Clerk I	Hourly	17.6446	18.5268	19.4532	20.4258	21.4471
			Cashier Clerk	Bi-weekly	1,411.57	1,482.14	1,556.26	1,634.06	1,715.77
				Monthly	3,058.40	3,211.32	3,371.88	3,540.48	3,717.50
				Annual	36,700.74	38,535.78	40,462.57	42,485.70	44,609.99
16				Hourly	18.0855	18.9898	19.9393	20.9362	21.983
				Bi-weekly	1,446.84	1,519.18	1,595.14	1,674.90	1,758.64
				Monthly	3,134.82	3,291.56	3,456.14	3,628.95	3,810.39
				Annual	37,617.84	39,498.73	41,473.67	43,547.35	45,724.72
17				Hourly	18.5412	19.4683	20.4417	21.4638	22.537
				Bi-weekly	1,483.30	1,557.46	1,635.34	1,717.10	1,802.96
				Monthly	3,213.81	3,374.50	3,543.23	3,720.39	3,906.41
				Annual	38,565.73	40,494.02	42,518.72	44,644.66	46,876.89
18				Hourly	19.0035	19.9537	20.9514	21.999	23.0989
				Bi-weekly	1,520.28	1,596.30	1,676.11	1,759.92	1,847.91
				Monthly	3,293.95	3,458.65	3,631.58	3,813.16	4,003.82
				Annual	39,527.38	41,503.75	43,578.94	45,757.89	48,045.78
19			Accounting Clerk I	Hourly	19.4807	20.4547	21.4775	22.5513	23.6789
			Administrative Clerk II	Bi-weekly	1,558.46	1,636.38	1,718.20	1,804.10	1,894.31
				Monthly	3,376.65	3,545.49	3,722.76	3,908.90	4,104.34
				Annual	40,519.83	42,545.82	44,673.11	46,906.77	49,252.11
20				Hourly	19.9646	20.9629	22.011	23.1115	24.2671
				Bi-weekly	1,597.17	1,677.03	1,760.88	1,848.92	1,941.37
				Monthly	3,460.54	3,633.56	3,815.24	4,006.00	4,206.30
				Annual	41,526.42	43,602.74	45,782.88	48,072.02	50,475.62
21				Hourly	20.4628	21.486	22.5603	23.6883	24.8727
				Bi-weekly	1,637.02	1,718.88	1,804.82	1,895.06	1,989.82
				Monthly	3,546.89	3,724.24	3,910.45	4,105.97	4,311.27
				Annual	42,562.71	44,690.85	46,925.39	49,271.66	51,735.24
22			Bridge Operator	Hourly	20.9754	22.0242	23.1254	24.2817	25.4958
			Police Clerk	Bi-weekly	1,678.03	1,761.94	1,850.03	1,942.54	2,039.66
			Public Works Maintenance Worker I	Monthly	3,635.74	3,817.53	4,008.40	4,208.82	4,419.26

Grade	Class Code	Status	Classification Title	Entry	Maximum				
					Step 1	Step 2	Step 3	Step 4	Step 5
			Sr. Administrative Clerk	Annual	43,628.88	45,810.32	48,100.84	50,505.88	53,031.17
			Word Processing Operator						
23			Accounting Clerk II	Hourly	21.5022	22.5773	23.7062	24.8915	26.1361
			Communications Operator I	Bi-weekly	1,720.18	1,806.18	1,896.50	1,991.32	2,090.89
			Customer Service Representative	Monthly	3,727.05	3,913.40	4,109.07	4,314.53	4,530.25
			Marina Maintenance Attendant	Annual	44,724.59	46,960.82	49,308.86	51,774.30	54,363.01
			Marina Office Attendant						
			Public Works Maintenance Worker I- Class A						
			Records Coordinator						
24			Maintenance Worker I	Hourly	22.0431	23.1452	24.3025	25.5176	26.7935
			Secretary	Bi-weekly	1,763.45	1,851.62	1,944.20	2,041.41	2,143.48
				Monthly	3,820.80	4,011.84	4,212.43	4,423.06	4,644.21
				Annual	45,849.62	48,142.10	50,549.21	53,076.67	55,730.50
25			Meter Reader	Hourly	22.5912	23.7208	24.9068	26.1521	27.4597
			Parts Specialist	Bi-weekly	1,807.30	1,897.66	1,992.54	2,092.17	2,196.78
			Water Maintenance Worker I	Monthly	3,915.81	4,111.60	4,317.18	4,533.04	4,759.69
				Annual	46,989.70	49,339.18	51,806.14	54,396.45	57,116.27
25A			Housing Specialist I	Hourly	22.7045	23.8397	25.0317	26.2833	27.5975
				Bi-weekly	1,816.36	1,907.18	2,002.54	2,102.66	2,207.80
				Monthly	3,935.45	4,132.22	4,338.83	4,555.77	4,783.56
				Annual	47,225.35	49,586.62	52,065.95	54,669.25	57,402.71
26			Building Maintenance Worker I	Hourly	23.1533	24.3109	25.5265	26.8028	28.1429
			Computer Operations Specialist	Bi-weekly	1,852.26	1,944.87	2,042.12	2,144.22	2,251.43
			Housing Accounting Specialist	Monthly	4,013.23	4,213.89	4,424.59	4,645.82	4,878.11
			Public Works Maintenance Worker II	Annual	48,158.76	50,566.70	53,095.03	55,749.78	58,537.27
			Warehouse Specialist						
27			Pipe Mechanic I	Hourly	23.7299	24.9164	26.1622	27.4704	28.8439
			Public Works Maintenance Worker II - Class A	Bi-weekly	1,898.39	1,993.31	2,092.98	2,197.63	2,307.51
			Reservoir Keeper I	Monthly	4,113.19	4,318.85	4,534.79	4,761.53	4,999.61
			Sr. Customer Service Representative	Annual	49,358.25	51,826.16	54,417.47	57,138.34	59,995.26
			Water Treatment Plant Optr. Trainee I						
27A				Hourly	25.4587	26.7317	28.0683	29.4717	30.9452
				Bi-weekly	2,036.70	2,138.54	2,245.46	2,357.74	2,475.62
				Monthly	4,412.85	4,633.49	4,865.16	5,108.42	5,363.84
				Annual	52,954.16	55,601.87	58,381.96	61,301.06	64,366.11
28			Maintenance Worker II	Hourly	24.3209	25.5369	26.8138	28.1545	29.5622
			Police Clerk Supervisor	Bi-weekly	1,945.67	2,042.95	2,145.10	2,252.36	2,364.98
			Sr. Marina Maintenance Attendant	Monthly	4,215.62	4,426.40	4,647.72	4,880.11	5,124.11
				Annual	50,587.46	53,116.83	55,772.67	58,561.30	61,489.36
29			Equipment Mechanic I	Hourly	24.9257	26.172	27.4806	28.8546	30.2973
			Sr. Meter Reader	Bi-weekly	1,994.06	2,093.76	2,198.45	2,308.37	2,423.78
			Utility Field Representative	Monthly	4,320.45	4,536.48	4,763.30	5,001.47	5,251.54
			Water Maintenance Worker II	Annual	51,845.45	54,437.72	57,159.61	60,017.59	63,018.47
29A			Housing Specialist II	Hourly	25.0504	26.303	27.6181	28.999	30.449
				Bi-weekly	2,004.03	2,104.24	2,209.45	2,319.92	2,435.92
				Monthly	4,342.08	4,559.18	4,787.14	5,026.50	5,277.82
				Annual	52,104.92	54,710.17	57,445.68	60,317.96	63,333.86

Grade	Class Code	Status	Classification Title	Entry	Maximum				
					Step 1	Step 2	Step 3	Step 4	Step 5
30			Building Maintenance Worker II	Hourly	25.5521	26.8297	28.1712	29.5797	31.0587
			Drafting Technician	Bi-weekly	2,044.17	2,146.38	2,253.70	2,366.38	2,484.70
			Executive Secretary	Monthly	4,429.03	4,650.48	4,883.01	5,127.16	5,383.51
			IS Support Technician I	Annual	53,148.36	55,805.78	58,596.07	61,525.87	64,602.16
			Pipe Mechanic II						
			Sr. Public Works Maintenance Worker						
			Tree Maintenance Worker						
31			Building Permit Technician I	Hourly	26.1925	27.5021	28.8773	30.3211	31.8372
			Code Enforcement Technician	Bi-weekly	2,095.40	2,200.17	2,310.18	2,425.69	2,546.98
			Planning Technician	Monthly	4,540.04	4,767.04	5,005.39	5,255.66	5,518.44
			Police Assistant	Annual	54,480.44	57,204.46	60,064.68	63,067.91	66,221.31
			Police Records Supervisor						
			Reservoir Keeper II						
			Revenue Collection Technician						
			Water Treatment Plant Operator Trainee II						
31A			Laboratory Analyst I						
				Hourly	27.9214	29.3175	30.7834	32.3225	33.9387
				Bi-weekly	2,233.71	2,345.40	2,462.67	2,585.80	2,715.10
				Monthly	4,839.71	5,081.70	5,335.78	5,602.57	5,882.70
				Annual	58,076.54	60,980.37	64,029.39	67,230.86	70,592.40
32			Administrative Secretary	Hourly	26.8471	28.1895	29.599	31.0789	32.6329
			Deputy City Clerk	Bi-weekly	2,147.77	2,255.16	2,367.92	2,486.31	2,610.63
			Engineering Technician I	Monthly	4,653.50	4,886.18	5,130.49	5,387.01	5,656.36
			Heavy Equipment Operator	Annual	55,842.04	58,634.14	61,565.85	64,644.14	67,876.35
			Meter Mechanic						
			Sr. Housing Specialist						
			Traffic & Lighting Technician I						
			Warehouse Supervisor						
			Water Distribution Technician						
			Utility Mechanic I						
33			Equipment Mechanic II	Hourly	27.5164	28.8922	30.3368	31.8537	33.4463
			Graphics Coordinator	Bi-weekly	2,201.31	2,311.38	2,426.94	2,548.30	2,675.70
			Office Services Supervisor	Monthly	4,769.51	5,007.98	5,258.38	5,521.30	5,797.37
			Laboratory Analyst II	Annual	57,234.10	60,095.80	63,100.59	66,255.62	69,568.40
34			Accounting Technician	Hourly	28.2069	29.6172	31.0981	32.653	34.2856
			Building Permit Technician II	Bi-weekly	2,256.55	2,369.38	2,487.85	2,612.24	2,742.85
			IS Support Technician II	Monthly	4,889.19	5,133.65	5,390.34	5,659.85	5,942.85
			Senior Building Maintenance Worker	Annual	58,670.33	61,603.85	64,684.04	67,918.24	71,314.15
			Sr. Pipe Mechanic						
		Instrument Technician I							
35			Code Enforcement Officer	Hourly	28.9115	30.3571	31.8749	33.4687	35.1421
			Communications Center Assistant	Bi-weekly	2,312.92	2,428.57	2,549.99	2,677.50	2,811.37
			Communications Operator II	Monthly	5,011.33	5,261.89	5,524.99	5,801.24	6,091.30
			Customer Services Supervisor	Annual	60,135.91	63,142.71	66,299.85	69,614.84	73,095.58
			Sr. Police Assistant						
36			Electrician	Hourly	29.6374	31.1193	32.6753	34.309	36.0245
			Programmer Analyst I	Bi-weekly	2,370.99	2,489.54	2,614.02	2,744.72	2,881.96
			Senior Equipment Mechanic	Monthly	5,137.16	5,394.01	5,663.71	5,946.90	6,244.24

Grade	Class Code	Status	Classification Title	Entry	Maximum				
					Step 1	Step 2	Step 3	Step 4	Step 5
			Senior Water Distribution Technician	Annual	61,645.86	64,728.15	67,964.56	71,362.79	74,930.93
			Sr. Meter Mechanic						
			Traffic & Lighting Technician II						
			Utility Mechanic II						
36A			Laboratory Analyst I	Hourly	29.8064	31.3752	33.0265	34.7648	36.5945
36A				Bi-weekly	2,384.51	2,510.02	2,642.12	2,781.18	2,927.56
36A				Monthly	5,166.45	5,438.37	5,724.60	6,025.89	6,343.05
36A				Annual	61,997.41	65,260.44	68,695.20	72,310.73	76,116.56
37			Building Supervisor	Hourly	30.3777	31.8965	33.4914	35.1659	36.9242
			Construction Inspector	Bi-weekly	2,430.22	2,551.72	2,679.31	2,813.27	2,953.94
			Junior Engineer	Monthly	5,265.46	5,528.73	5,805.17	6,095.43	6,400.20
			Landscape Inspector	Annual	63,185.53	66,344.81	69,662.05	73,145.15	76,802.41
			Landscape Supervisor						
			Leased Property Negotiator						
			Maintenance Planner						
			Marina Supervisor						
			Public Works Supervisor						
			Water Operations Maintenance Planner						
			Utility Supervisor						
38			Accountant*	Hourly	31.139	32.696	34.3308	36.0473	37.8497
			Assistant Planner	Bi-weekly	2,491.12	2,615.68	2,746.46	2,883.78	3,027.98
			Assistant Transportation Analyst*	Monthly	5,397.44	5,667.31	5,950.67	6,248.21	6,560.62
			Community Development Analyst I*	Annual	64,769.22	68,007.68	71,408.06	74,978.46	78,727.38
			Technical Services Media Coord						
			Instrument Technician II						
39			Building Inspector I	Hourly	31.9152	33.5109	35.1865	36.9458	38.7931
			Building Rehabilitation Specialist*	Bi-weekly	2,553.22	2,680.87	2,814.92	2,955.66	3,103.45
			Engineering Technician II	Monthly	5,531.96	5,808.56	6,098.99	6,403.94	6,724.13
			Equipment Maintenance Supervisor*	Annual	66,383.52	69,702.70	73,187.83	76,847.22	80,689.58
			Fire Prevention Inspector (non-sworn)						
			Housing Specialist Supervisor						
			Rehabilitation Loan Officer*						
			Water Quality Analyst						
39A			Utility Mechanic I	Hourly	32.1041	33.7938	35.5724	37.4446	39.4154
39A				Bi-weekly	2,568.33	2,703.50	2,845.79	2,995.57	3,153.23
39A				Monthly	5,564.71	5,857.59	6,165.88	6,490.40	6,832.00
39A				Annual	66,776.51	70,291.06	73,990.59	77,884.83	81,984.03
40			Computer System Administrator*	Hourly	32.7122	34.3478	36.0652	37.8685	39.7619
			Information Services Specialist	Bi-weekly	2,616.98	2,747.82	2,885.22	3,029.48	3,180.95
			Programmer Analyst II*	Monthly	5,670.12	5,953.63	6,251.31	6,563.87	6,892.07
			Resource Management Specialist*	Annual	68,041.45	71,443.52	75,015.70	78,766.49	82,704.81
40A			Laboratory Analyst II	Hourly	33.1183	34.8614	36.6962	38.6276	40.6606
40A				Bi-weekly	2,649.46	2,788.91	2,935.70	3,090.21	3,252.85
40A				Monthly	5,740.51	6,042.64	6,360.67	6,695.45	7,047.84
40A				Annual	68,886.09	72,511.67	76,328.08	80,345.35	84,574.05
41			Communications Supervisor	Hourly	33.5307	35.2072	36.9676	38.8159	40.7567
			Crime Analyst*	Bi-weekly	2,682.46	2,816.58	2,957.41	3,105.27	3,260.54
			Geographic Information Systems Specialist I	Monthly	5,811.98	6,102.58	6,407.71	6,728.10	7,064.50
			Housing Operations Supervisor	Annual	69,743.78	73,230.97	76,892.52	80,737.15	84,774.01

Grade	Class Code	Status	Classification Title	Entry	Step				Maximum
					Step 1	Step 2	Step 3	Step 4	
			Sr. Construction Inspector						
			Sr. Landscape Inspector						
			Sr. Utility Mechanic						
41A			Instrument Technician I	Hourly	33.7307	35.506	37.3747	39.3418	41.4124
41A				Bi-weekly	2,698.46	2,840.48	2,989.98	3,147.34	3,312.99
41A				Monthly	5,846.65	6,154.37	6,478.28	6,819.24	7,178.15
41A				Annual	70,159.77	73,852.39	77,739.36	81,830.90	86,137.79
42			Associate Planner	Hourly	34.3702	36.0887	37.8931	39.7878	41.7771
			Building Inspector II	Bi-weekly	2,749.62	2,887.10	3,031.45	3,183.02	3,342.17
			Community Development Analyst II*	Monthly	5,957.49	6,255.37	6,568.14	6,896.54	7,241.37
				Annual	71,489.93	75,064.43	78,817.65	82,758.53	86,896.46
43			Assistant Civil Engineer*	Hourly	35.232	36.9936	38.8432	40.7854	42.8247
			Sr. Building Inspector	Bi-weekly	2,818.56	2,959.49	3,107.46	3,262.83	3,425.98
			Sr. Engineering Technician	Monthly	6,106.87	6,412.22	6,732.83	7,069.47	7,422.94
			Sr. Instrument Technician	Annual	73,282.49	76,946.61	80,793.94	84,833.64	89,075.32
43A			Utility Mechanic II	Hourly	35.6712	37.5487	39.5249	41.6052	43.7949
				Bi-weekly	2,853.70	3,003.90	3,161.99	3,328.42	3,503.59
				Monthly	6,183.01	6,508.43	6,850.98	7,211.56	7,591.12
				Annual	74,196.14	78,101.20	82,211.79	86,538.72	91,093.39
44			Associate Transportation Analyst*	Hourly	36.1142	37.9199	39.8159	41.8067	43.8971
			Payroll Supervisor	Bi-weekly	2,889.14	3,033.59	3,185.27	3,344.54	3,511.77
			Senior Accountant*	Monthly	6,259.80	6,572.79	6,901.43	7,246.50	7,608.82
				Annual	75,117.57	78,873.45	82,817.12	86,957.98	91,305.88
44A			Utility Supervisor	Hourly	36.5621	38.4864	40.5121	42.6443	44.8887
44A				Bi-weekly	2,924.97	3,078.91	3,240.97	3,411.54	3,591.10
44A				Monthly	6,337.44	6,670.98	7,022.09	7,391.67	7,780.71
44A				Annual	76,049.22	80,051.81	84,265.07	88,700.07	93,368.50
45			Associate Engineer*	Hourly	37.0184	38.8694	40.8128	42.8535	44.9961
			Geographic Information Systems Specialist II	Bi-weekly	2,961.47	3,109.55	3,265.02	3,428.28	3,599.69
				Monthly	6,416.53	6,737.35	7,074.22	7,427.93	7,799.33
				Annual	76,998.33	80,848.25	84,890.66	89,135.19	93,591.95
45A			Instrument Technician II	Hourly	37.4785	39.4511	41.5275	43.7131	46.0138
45A				Bi-weekly	2,998.28	3,156.09	3,322.20	3,497.05	3,681.10
45A				Monthly	6,496.28	6,838.19	7,198.09	7,576.94	7,975.73
45A				Annual	77,955.34	82,058.25	86,377.11	90,923.27	95,708.70
46			Building Plans Examiner	Hourly	37.9434	39.8406	41.8326	43.9243	46.1205
			Sr. Code Enforcement Officer*	Bi-weekly	3,035.47	3,187.25	3,346.61	3,513.94	3,689.64
				Monthly	6,576.86	6,905.71	7,250.99	7,613.54	7,994.22
				Annual	78,922.36	82,868.48	87,011.90	91,362.50	95,930.62
47			Assistant Engineer*	Hourly	38.8903	40.8348	42.8766	45.0204	47.2714
			Building Plans Engineer*	Bi-weekly	3,111.22	3,266.78	3,430.13	3,601.63	3,781.71
				Monthly	6,740.99	7,078.04	7,431.94	7,803.54	8,193.72
				Annual	80,891.89	84,936.48	89,183.30	93,642.46	98,324.58
47A			Senior Utility Mechanic	Hourly	39.2383	41.3034	43.4773	45.7656	48.1743
				Bi-weekly	3,139.06	3,304.27	3,478.18	3,661.25	3,853.94

Grade	Class Code	Status	Classification Title	Entry					Maximum
				Step 1	Step 2	Step 3	Step 4	Step 5	
				Monthly	6,801.30	7,159.26	7,536.07	7,932.70	8,350.21
				Annual	81,615.60	85,911.16	90,432.80	95,192.42	100,202.54
48			Sr. Community Development Analyst*	Hourly	39.8653	41.8586	43.9515	46.1491	48.4566
				Bi-weekly	3,189.22	3,348.69	3,516.12	3,691.93	3,876.53
				Monthly	6,909.99	7,255.49	7,618.26	7,999.18	8,399.14
				Annual	82,919.88	87,065.87	91,419.16	95,990.12	100,789.63
49			Geographic Information Systems Specialist III	Hourly	40.8622	42.9053	45.0506	47.3031	49.6683
				Bi-weekly	3,268.98	3,432.42	3,604.05	3,784.25	3,973.46
				Monthly	7,082.78	7,436.92	7,808.77	8,199.21	8,609.17
				Annual	84,993.38	89,243.05	93,705.20	98,390.46	103,309.98
49A			Senior Instrument Technician	Hourly	41.2263	43.3961	45.6801	48.0843	50.6151
49A				Bi-weekly	3,298.10	3,471.69	3,654.41	3,846.74	4,049.21
49A				Monthly	7,145.89	7,521.99	7,917.89	8,334.62	8,773.28
49A				Annual	85,750.74	90,263.93	95,014.67	100,015.44	105,279.41
50				Hourly	41.8867	43.981	46.18	48.489	50.9135
				Bi-weekly	3,350.94	3,518.48	3,694.40	3,879.12	4,073.08
				Monthly	7,260.36	7,623.37	8,004.54	8,404.77	8,825.01
				Annual	87,124.27	91,480.48	96,054.50	100,857.22	105,900.08
50A			Water Treatment Plant Operator	Hourly	41.9134	44.009	46.2095	48.52	50.946
50A				Bi-weekly	3,353.07	3,520.72	3,696.76	3,881.60	4,075.68
50A				Monthly	7,264.99	7,628.23	8,009.65	8,410.13	8,830.64
50A				Annual	87,179.82	91,538.81	96,115.75	100,921.54	105,967.62
51				Hourly	42.9331	45.0797	47.3337	49.7004	52.1854
			Sr. Building Plans Engineer*	Bi-weekly	3,434.65	3,606.38	3,786.70	3,976.03	4,174.83
				Monthly	7,441.73	7,813.82	8,204.51	8,614.74	9,045.47
				Annual	89,300.80	93,765.84	98,454.13	103,376.84	108,545.68
52				Hourly	44.0065	46.2068	48.5171	50.943	53.4901
				Bi-weekly	3,520.52	3,696.54	3,881.37	4,075.44	4,279.21
				Monthly	7,627.79	8,009.18	8,409.64	8,830.12	9,271.63
				Annual	91,533.47	96,110.14	100,915.65	105,961.43	111,259.50
52A			Advanced Water Treatment Plant Optr.	Hourly	44.04	46.242	48.5541	50.9818	53.5309
				Bi-weekly	3,523.20	3,699.36	3,884.33	4,078.54	4,282.47
				Monthly	7,633.60	8,015.28	8,416.04	8,836.84	9,278.68
				Annual	91,603.15	96,183.31	100,992.48	106,042.10	111,344.20
53			Associate Civil Engineer*	Hourly	45.1066	47.3619	49.73	52.2165	54.8273
			Building Inspection Supervisor*	Bi-weekly	3,608.53	3,788.95	3,978.40	4,177.32	4,386.18
			Plan Check Engineer	Monthly	7,818.47	8,209.40	8,619.87	9,050.86	9,503.40
				Annual	93,821.68	98,512.76	103,438.40	108,610.32	114,040.84
54				Hourly	46.2343	48.546	50.9733	53.522	56.1981
				Bi-weekly	3,698.74	3,883.68	4,077.86	4,281.76	4,495.85
				Monthly	8,013.94	8,414.64	8,835.37	9,277.14	9,741.00
				Annual	96,167.32	100,975.69	106,024.47	111,325.69	116,891.97
55				Hourly	47.3901	49.7596	52.2476	54.86	57.603
				Bi-weekly	3,791.21	3,980.77	4,179.81	4,388.80	4,608.24
				Monthly	8,214.29	8,625.00	9,056.25	9,509.06	9,984.52
				Annual	98,571.44	103,500.01	108,675.01	114,108.76	119,814.20

Grade	Class Code	Status	Classification Title	Entry				Maximum	
				Step 1	Step 2	Step 3	Step 4	Step 5	
56				Hourly	48.5749	51.0036	53.5538	56.2315	59.043
				Bi-weekly	3,885.99	4,080.29	4,284.30	4,498.52	4,723.44
				Monthly	8,419.64	8,840.63	9,282.66	9,746.79	10,234.13
				Annual	101,035.71	106,087.50	111,391.88	116,961.47	122,809.54
56A			Water Treatment Plant Supervisor	Hourly	48.6129	51.0436	53.5958	56.2756	59.0893
			Wtr. Treatment Regulatory Compliance Off.	Bi-weekly	3,889.03	4,083.49	4,287.66	4,502.05	4,727.14
				Monthly	8,426.24	8,847.56	9,289.93	9,754.43	10,242.15
				Annual	101,114.93	106,170.68	111,479.21	117,053.17	122,905.83
57			Sr. Civil Engineer*	Hourly	49.7892	52.2787	54.8926	57.6373	60.5191
				Bi-weekly	3,983.14	4,182.30	4,391.41	4,610.98	4,841.53
				Monthly	8,630.13	9,061.64	9,514.72	9,990.46	10,489.98
				Annual	103,561.61	108,739.69	114,176.67	119,885.50	125,879.78

CITY OF VALLEJO								
VPOA								
Salary Ranges								
Effective July 4, 2020								
Range			Entry					Maximum
Number	Classification Title		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
	POLICE OFFICER							
P00	BASE	Hourly	42.2783	44.3922	46.6118	48.9424	51.3895	53.9590
		Bi-weekly	3,382.26	3,551.38	3,728.94	3,915.39	4,111.16	4,316.72
		Monthly	7,328.23	7,694.65	8,079.38	8,483.35	8,907.52	9,352.89
		Annual	87,938.81	92,335.75	96,952.54	101,800.17	106,890.20	112,234.71
P01	Edu. 1	Hourly	43.5466	45.7240	48.0102	50.4107	52.9312	55.5778
		Bi-weekly	3,483.73	3,657.92	3,840.82	4,032.86	4,234.50	4,446.22
		Monthly	7,548.08	7,925.49	8,321.76	8,737.85	9,174.75	9,633.48
		Annual	90,576.98	95,105.83	99,861.12	104,854.18	110,096.97	115,601.82
P02	Edu. 1 + MC	Hourly	44.6036	46.8338	49.1754	51.6342	54.2159	56.9267
		Bi-weekly	3,568.29	3,746.70	3,934.03	4,130.74	4,337.27	4,554.14
		Monthly	7,731.29	8,117.85	8,523.74	8,949.93	9,397.42	9,867.30
		Annual	92,775.45	97,414.22	102,284.93	107,399.18	112,769.09	118,407.55
P03	Edu. 1 + Swat	Hourly	43.9694	46.1679	48.4763	50.9001	53.4451	56.1174
		Bi-weekly	3,517.55	3,693.43	3,878.10	4,072.01	4,275.61	4,489.39
		Monthly	7,621.36	8,002.43	8,402.55	8,822.68	9,263.82	9,727.01
		Annual	91,456.37	96,029.19	100,830.65	105,872.18	111,165.82	116,724.11
P04	Edu. 1 + Long 1	Hourly	45.6605	47.9436	50.3407	52.8578	55.5007	58.2757
		Bi-weekly	3,652.84	3,835.49	4,027.26	4,228.62	4,440.06	4,662.06
		Monthly	7,914.49	8,310.22	8,725.73	9,162.02	9,620.12	10,101.13
		Annual	94,973.91	99,722.61	104,708.74	109,944.18	115,441.44	121,213.51
P05	Edu. 1 + Long 2	Hourly	47.7745	50.1632	52.6713	55.3049	58.0701	60.9737
		Bi-weekly	3,821.96	4,013.06	4,213.70	4,424.39	4,645.61	4,877.89
		Monthly	8,280.91	8,694.95	9,129.70	9,586.18	10,065.49	10,568.77
		Annual	99,370.86	104,339.40	109,556.37	115,034.19	120,785.90	126,825.20
P06	Edu. 1 + Biling	Hourly	43.9694	46.1679	48.4763	50.9001	53.4451	56.1174
		Bi-weekly	3,517.55	3,693.43	3,878.10	4,072.01	4,275.61	4,489.39
		Monthly	7,621.36	8,002.43	8,402.55	8,822.68	9,263.82	9,727.01
		Annual	91,456.37	96,029.19	100,830.65	105,872.18	111,165.82	116,724.11
P07	Edu. 1 + MC + Swat	Hourly	45.0264	47.2777	49.6416	52.1236	54.7298	57.4663
		Bi-weekly	3,602.11	3,782.22	3,971.33	4,169.89	4,378.38	4,597.30
		Monthly	7,804.57	8,194.80	8,604.54	9,034.77	9,486.50	9,960.82
		Annual	93,654.84	98,337.58	103,254.46	108,417.18	113,837.94	119,529.84
P08	Edu. 1 + MC + Long 1	Hourly	46.7175	49.0534	51.5060	54.0813	56.7854	59.6246
		Bi-weekly	3,737.40	3,924.27	4,120.48	4,326.50	4,542.83	4,769.97
		Monthly	8,097.70	8,502.58	8,927.71	9,374.10	9,842.80	10,334.94
		Annual	97,172.39	102,031.01	107,132.56	112,489.19	118,113.56	124,019.24
P09	Edu. 1 + MC + Long 2	Hourly	48.8314	51.2730	53.8366	56.5285	59.3549	62.3227
		Bi-weekly	3,906.51	4,101.84	4,306.93	4,522.28	4,748.39	4,985.81
		Monthly	8,464.11	8,887.32	9,331.68	9,798.27	10,288.19	10,802.60
		Annual	101,569.33	106,647.80	111,980.19	117,579.20	123,458.24	129,631.16
P10	Edu. 1 + MC + Biling	Hourly	45.0264	47.2777	49.6416	52.1236	54.7298	57.4663
		Bi-weekly	3,602.11	3,782.22	3,971.33	4,169.89	4,378.38	4,597.30
		Monthly	7,804.57	8,194.80	8,604.54	9,034.77	9,486.50	9,960.82
		Annual	93,654.84	98,337.58	103,254.46	108,417.18	113,837.94	119,529.84
	POLICE OFFICER							
P11	Edu. 1 + Swat + Long 1	Hourly	46.0833	48.3875	50.8069	53.3472	56.0146	58.8153

Range Number	Classification Title		Entry Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
		Bi-weekly	3,686.66	3,871.00	4,064.55	4,267.78	4,481.16	4,705.22
		Monthly	7,987.78	8,387.17	8,806.52	9,246.85	9,709.19	10,194.65
		Annual	95,853.31	100,645.98	105,678.28	110,962.19	116,510.28	122,335.80
P12	Edu. 1 + Swat + Long 2	Hourly	48.1972	50.6071	53.1375	55.7943	58.5840	61.5132
		Bi-weekly	3,855.78	4,048.57	4,251.00	4,463.54	4,686.72	4,921.06
		Monthly	8,354.19	8,771.90	9,210.49	9,671.02	10,154.56	10,662.29
		Annual	100,250.25	105,262.76	110,525.90	116,052.19	121,854.75	127,947.49
P13	Edu. 1 + Swat + Biling	Hourly	44.3922	46.6118	48.9424	51.3895	53.9590	56.6569
		Bi-weekly	3,551.38	3,728.94	3,915.39	4,111.16	4,316.72	4,532.55
		Monthly	7,694.65	8,079.38	8,483.35	8,907.52	9,352.89	9,820.53
		Annual	92,335.75	96,952.54	101,800.17	106,890.18	112,234.67	117,846.40
P14	Edu. 1 + Long 1 + Biling	Hourly	46.0833	48.3875	50.8069	53.3472	56.0146	58.8153
		Bi-weekly	3,686.66	3,871.00	4,064.55	4,267.78	4,481.16	4,705.22
		Monthly	7,987.78	8,387.17	8,806.52	9,246.85	9,709.19	10,194.65
		Annual	95,853.31	100,645.98	105,678.28	110,962.19	116,510.28	122,335.80
	POLICE OFFICER							
P15	Edu. 1 + Long 2 + Biling	Hourly	48.1972	50.6071	53.1375	55.7943	58.5840	61.5132
		Bi-weekly	3,855.78	4,048.57	4,251.00	4,463.54	4,686.72	4,921.06
		Monthly	8,354.19	8,771.90	9,210.49	9,671.02	10,154.56	10,662.29
		Annual	100,250.25	105,262.76	110,525.90	116,052.19	121,854.75	127,947.49
P16	Edu. 1 + MC + Swat + Long 1	Hourly	47.1403	49.4973	51.9722	54.5708	57.2993	60.1643
		Bi-weekly	3,771.22	3,959.78	4,157.78	4,365.66	4,583.95	4,813.14
		Monthly	8,170.98	8,579.53	9,008.51	9,458.93	9,931.89	10,428.48
		Annual	98,051.78	102,954.37	108,102.09	113,507.19	119,182.63	125,141.76
P17	Edu. 1 + MC + Swat + Long 2	Hourly	49.2542	51.7169	54.3027	57.0179	59.8688	62.8622
		Bi-weekly	3,940.34	4,137.35	4,344.22	4,561.43	4,789.50	5,028.98
		Monthly	8,537.39	8,964.26	9,412.48	9,883.10	10,377.26	10,896.12
		Annual	102,448.71	107,571.15	112,949.71	118,597.20	124,527.09	130,753.45
P18	Edu. 1 + MC + Swat + Biling	Hourly	45.4491	47.7216	50.1077	52.6131	55.2438	58.0059
		Bi-weekly	3,635.93	3,817.73	4,008.62	4,209.05	4,419.50	4,640.48
		Monthly	7,877.85	8,271.74	8,685.33	9,119.60	9,575.58	10,054.36
		Annual	94,534.22	99,260.93	104,223.98	109,435.18	114,907.01	120,652.36
P19	Edu. 1 + Swat + Long 1 + Biling	Hourly	46.5061	48.8314	51.2730	53.8366	56.5284	59.3549
		Bi-weekly	3,720.49	3,906.51	4,101.84	4,306.93	4,522.27	4,748.39
		Monthly	8,061.06	8,464.11	8,887.32	9,331.68	9,798.26	10,288.17
		Annual	96,732.70	101,569.33	106,647.80	111,980.19	117,579.13	123,458.09
P20	Edu. 1 + Swat + Long 2 + Biling	Hourly	48.6200	51.0510	53.6036	56.2838	59.0980	62.0529
		Bi-weekly	3,889.60	4,084.08	4,288.29	4,502.70	4,727.84	4,964.23
		Monthly	8,427.47	8,848.84	9,291.29	9,755.85	10,243.65	10,755.83
		Annual	101,129.64	106,186.12	111,495.43	117,070.20	122,923.82	129,070.01
P21	Edu. 2	Hourly	44.3922	46.6118	48.9424	51.3895	53.9590	56.6569
		Bi-weekly	3,551.38	3,728.94	3,915.39	4,111.16	4,316.72	4,532.55
		Monthly	7,694.65	8,079.38	8,483.35	8,907.52	9,352.89	9,820.53
		Annual	92,335.75	96,952.54	101,800.17	106,890.18	112,234.67	117,846.40
	POLICE OFFICER							
P22	Edu. 2 + MC	Hourly	45.4491	47.7216	50.1077	52.6131	55.2438	58.0059
		Bi-weekly	3,635.93	3,817.73	4,008.62	4,209.05	4,419.50	4,640.48
		Monthly	7,877.85	8,271.74	8,685.33	9,119.60	9,575.58	10,054.36
		Annual	94,534.22	99,260.93	104,223.98	109,435.18	114,907.01	120,652.36
P23	Edu. 2 + Swat	Hourly	44.8150	47.0557	49.4085	51.8789	54.4728	57.1965
		Bi-weekly	3,585.20	3,764.46	3,952.68	4,150.31	4,357.83	4,575.72

Range Number	Classification Title		Entry Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
		Monthly	7,767.93	8,156.33	8,564.14	8,992.35	9,441.96	9,914.06
		Annual	93,215.14	97,875.90	102,769.70	107,908.18	113,303.52	118,968.69
P24	Edu. 2 + Long 1	Hourly	46.5061	48.8314	51.2730	53.8366	56.5284	59.3549
		Bi-weekly	3,720.49	3,906.51	4,101.84	4,306.93	4,522.27	4,748.39
		Monthly	8,061.06	8,464.11	8,887.32	9,331.68	9,798.26	10,288.17
		Annual	96,732.70	101,569.33	106,647.80	111,980.19	117,579.13	123,458.09
P25	Edu. 2 + Long 2	Hourly	48.6200	51.0510	53.6036	56.2838	59.0980	62.0529
		Bi-weekly	3,889.60	4,084.08	4,288.29	4,502.70	4,727.84	4,964.23
		Monthly	8,427.47	8,848.84	9,291.29	9,755.85	10,243.65	10,755.83
		Annual	101,129.64	106,186.12	111,495.43	117,070.20	122,923.82	129,070.01
P26	Edu. 2 + Biling	Hourly	44.8150	47.0557	49.4085	51.8789	54.4728	57.1965
		Bi-weekly	3,585.20	3,764.46	3,952.68	4,150.31	4,357.83	4,575.72
		Monthly	7,767.93	8,156.33	8,564.14	8,992.35	9,441.96	9,914.06
		Annual	93,215.14	97,875.90	102,769.70	107,908.18	113,303.52	118,968.69
P27	Edu. 2 + MC + Swat	Hourly	45.8719	48.1655	50.5738	53.1025	55.7576	58.5455
		Bi-weekly	3,669.75	3,853.24	4,045.90	4,248.20	4,460.61	4,683.64
		Monthly	7,951.13	8,348.69	8,766.13	9,204.43	9,664.66	10,147.89
		Annual	95,413.61	100,184.29	105,193.50	110,453.18	115,975.86	121,774.65
P28	Edu. 2 + MC + Long 1	Hourly	47.5631	49.9412	52.4383	55.0602	57.8132	60.7039
		Bi-weekly	3,805.05	3,995.30	4,195.06	4,404.82	4,625.06	4,856.31
		Monthly	8,244.26	8,656.48	9,089.30	9,543.77	10,020.96	10,522.00
		Annual	98,931.16	103,877.72	109,071.61	114,525.19	120,251.48	126,264.05
P29	Edu. 2 + MC + Long 2	Hourly	49.6770	52.1608	54.7689	57.5073	60.3827	63.4018
		Bi-weekly	3,974.16	4,172.86	4,381.51	4,600.58	4,830.61	5,072.14
		Monthly	8,610.68	9,041.21	9,493.27	9,967.93	10,466.33	10,989.65
		Annual	103,328.10	108,494.51	113,919.24	119,615.20	125,595.94	131,875.74
P30	Edu. 2 + MC + Biling	Hourly	45.8719	48.1655	50.5738	53.1025	55.7576	58.5455
		Bi-weekly	3,669.75	3,853.24	4,045.90	4,248.20	4,460.61	4,683.64
		Monthly	7,951.13	8,348.69	8,766.13	9,204.43	9,664.66	10,147.89
		Annual	95,413.61	100,184.29	105,193.50	110,453.18	115,975.86	121,774.65
P31	Edu. 2 + Swat + Long 1	Hourly	46.9289	49.2753	51.7391	54.3261	57.0424	59.8945
		Bi-weekly	3,754.31	3,942.02	4,139.13	4,346.09	4,563.39	4,791.56
		Monthly	8,134.34	8,541.06	8,968.11	9,416.52	9,887.35	10,381.72
		Annual	97,612.09	102,492.69	107,617.32	112,998.19	118,648.20	124,580.61
P32	Edu. 2 + Swat + Long 2	Hourly	49.0428	51.4949	54.0697	56.7732	59.6119	62.5925
		Bi-weekly	3,923.42	4,119.59	4,325.58	4,541.86	4,768.95	5,007.40
		Monthly	8,500.75	8,925.79	9,372.08	9,840.68	10,332.72	10,849.36
		Annual	102,009.03	107,109.48	112,464.95	118,088.20	123,992.67	130,192.30
	POLICE OFFICER							
P33	Edu. 2 + Swat + Biling	Hourly	45.2378	47.4996	49.8746	52.3684	54.9868	57.7362
		Bi-weekly	3,619.02	3,799.97	3,989.97	4,189.47	4,398.95	4,618.89
		Monthly	7,841.21	8,233.27	8,644.94	9,077.18	9,531.05	10,007.60
		Annual	94,094.53	98,799.26	103,739.22	108,926.18	114,372.59	120,091.21
P34	Edu. 2 + Long 1 + Biling	Hourly	46.9289	49.2753	51.7391	54.3261	57.0424	59.8945
		Bi-weekly	3,754.31	3,942.02	4,139.13	4,346.09	4,563.39	4,791.56
		Monthly	8,134.34	8,541.06	8,968.11	9,416.52	9,887.35	10,381.72
		Annual	97,612.09	102,492.69	107,617.32	112,998.19	118,648.20	124,580.61
P35	Edu. 2 + Long 2 + Biling	Hourly	49.0428	51.4949	54.0697	56.7732	59.6119	62.5925
		Bi-weekly	3,923.42	4,119.59	4,325.58	4,541.86	4,768.95	5,007.40
		Monthly	8,500.75	8,925.79	9,372.08	9,840.68	10,332.72	10,849.36

Range Number	Classification Title		Entry Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
		Annual	102,009.03	107,109.48	112,464.95	118,088.20	123,992.67	130,192.30
P36	Edu. 2 + MC + Swat + Long 1	Hourly	47.9858	50.3851	52.9044	55.5496	58.3271	61.2434
		Bi-weekly	3,838.86	4,030.81	4,232.35	4,443.97	4,666.17	4,899.47
		Monthly	8,317.55	8,733.42	9,170.09	9,628.60	10,110.03	10,615.53
		Annual	99,810.55	104,801.08	110,041.13	115,543.19	121,320.33	127,386.34
P37	Edu. 2 + MC + Swat + Long 2	Hourly	50.0998	52.6047	55.2350	57.9967	60.8965	63.9414
		Bi-weekly	4,007.98	4,208.38	4,418.80	4,639.74	4,871.72	5,115.31
		Monthly	8,683.96	9,118.16	9,574.06	10,052.77	10,555.40	11,083.17
		Annual	104,207.50	109,417.87	114,888.76	120,633.20	126,664.79	132,998.03
P38	Edu. 2 + MC + Swat + Biling	Hourly	46.2947	48.6095	51.0399	53.5919	56.2715	59.0851
		Bi-weekly	3,703.58	3,888.76	4,083.19	4,287.35	4,501.72	4,726.81
		Monthly	8,024.42	8,425.64	8,846.92	9,289.27	9,753.73	10,241.41
		Annual	96,293.01	101,107.66	106,163.04	111,471.19	117,044.71	122,896.95
P39	Edu. 2 + Swat + Long 1 + Biling	Hourly	47.3517	49.7193	52.2052	54.8155	57.5563	60.4341
		Bi-weekly	3,788.14	3,977.54	4,176.42	4,385.24	4,604.50	4,834.73
		Monthly	8,207.62	8,618.00	9,048.90	9,501.35	9,976.42	10,475.24
		Annual	98,491.48	103,416.05	108,586.85	114,016.19	119,717.05	125,702.90
P40	Edu. 2 + Swat + Long 2 + Biling	Hourly	49.4656	51.9389	54.5358	57.2626	60.1257	63.1320
		Bi-weekly	3,957.25	4,155.11	4,362.86	4,581.01	4,810.06	5,050.56
		Monthly	8,574.04	9,002.74	9,452.87	9,925.52	10,421.79	10,942.88
		Annual	102,888.42	108,032.84	113,434.48	119,106.20	125,061.52	131,314.59
P41	MC	Hourly	43.3352	45.5020	47.7771	50.1659	52.6742	55.3079
		Bi-weekly	3,466.82	3,640.16	3,822.17	4,013.27	4,213.94	4,424.63
		Monthly	7,511.44	7,887.01	8,281.36	8,695.43	9,130.19	9,586.70
		Annual	90,137.28	94,644.14	99,376.35	104,345.17	109,562.33	115,040.44
P42	MC + Swat	Hourly	43.7580	45.9459	48.2432	50.6554	53.1882	55.8476
		Bi-Weekly	3,500.64	3,675.67	3,859.46	4,052.43	4,255.05	4,467.81
		Monthly	7,584.72	7,963.96	8,362.16	8,780.27	9,219.28	9,680.25
		Annual	91,016.68	95,567.51	100,345.89	105,363.18	110,631.39	116,162.96
P43	MC + Long 1	Hourly	45.4491	47.7216	50.1077	52.6131	55.2438	58.0059
		Bi-Weekly	3,635.93	3,817.73	4,008.62	4,209.05	4,419.50	4,640.48
		Monthly	7,877.85	8,271.74	8,685.33	9,119.60	9,575.58	10,054.36
		Annual	94,534.22	99,260.93	104,223.98	109,435.18	114,907.01	120,652.36
	POLICE OFFICER							
P44	MC + Long 2	Hourly	47.5631	49.9412	52.4383	55.0602	57.8132	60.7039
		Bi-Weekly	3,805.05	3,995.30	4,195.06	4,404.82	4,625.06	4,856.31
		Monthly	8,244.26	8,656.48	9,089.30	9,543.77	10,020.96	10,522.00
		Annual	98,931.16	103,877.72	109,071.61	114,525.19	120,251.48	126,264.05
P45	MC + Biling	Hourly	43.7580	45.9459	48.2432	50.6554	53.1882	55.8476
		Bi-Weekly	3,500.64	3,675.67	3,859.46	4,052.43	4,255.05	4,467.81
		Monthly	7,584.72	7,963.96	8,362.16	8,780.27	9,219.28	9,680.25
		Annual	91,016.68	95,567.51	100,345.89	105,363.18	110,631.39	116,162.96
P46	MC + Swat + Long 1	Hourly	45.8719	48.1655	50.5738	53.1025	55.7576	58.5455
		Bi-Weekly	3,669.75	3,853.24	4,045.90	4,248.20	4,460.61	4,683.64
		Monthly	7,951.13	8,348.69	8,766.13	9,204.43	9,664.66	10,147.89
		Annual	95,413.61	100,184.29	105,193.50	110,453.18	115,975.86	121,774.65
P47	MC + Swat + Long 2	Hourly	47.9858	50.3851	52.9044	55.5496	58.3271	61.2434
		Bi-Weekly	3,838.86	4,030.81	4,232.35	4,443.97	4,666.17	4,899.47
		Monthly	8,317.55	8,733.42	9,170.09	9,628.60	10,110.03	10,615.53
		Annual	99,810.55	104,801.08	110,041.13	115,543.19	121,320.33	127,386.34

Range Number	Classification Title		Entry Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
P48	MC + Swat + Biling	Hourly	44,1808	46,3898	48,7093	51,1448	53,7020	56,3871
		Bi-Weekly	3,534.46	3,711.18	3,896.74	4,091.58	4,296.16	4,510.97
		Monthly	7,658.01	8,040.91	8,442.95	8,865.10	9,308.35	9,773.77
		Annual	91,896.07	96,490.87	101,315.41	106,381.18	111,700.24	117,285.26
P49	MC + Long 1 + Biling	Hourly	45.8719	48.1655	50.5738	53.1025	55.7576	58.5455
		Bi-Weekly	3,669.75	3,853.24	4,045.90	4,248.20	4,460.61	4,683.64
		Monthly	7,951.13	8,348.69	8,766.13	9,204.43	9,664.66	10,147.89
		Annual	95,413.61	100,184.29	105,193.50	110,453.18	115,975.86	121,774.65
P50	MC + Long 2 + Biling	Hourly	47.9858	50.3851	52.9044	55.5496	58.3271	61,2434
		Bi-Weekly	3,838.86	4,030.81	4,232.35	4,443.97	4,666.17	4,899.47
		Monthly	8,317.55	8,733.42	9,170.09	9,628.60	10,110.03	10,615.53
		Annual	99,810.55	104,801.08	110,041.13	115,543.19	121,320.33	127,386.34
P51	MC + Swat + Long 1 + Biling	Hourly	46.2947	48.6095	51.0399	53.5919	56.2715	59.0851
		Bi-Weekly	3,703.58	3,888.76	4,083.19	4,287.35	4,501.72	4,726.81
		Monthly	8,024.42	8,425.64	8,846.92	9,289.27	9,753.73	10,241.41
		Annual	96,293.01	101,107.66	106,163.04	111,471.19	117,044.71	122,896.95
P52	MC + Swat + Long 2 + Biling	Hourly	48.4086	50.8291	53.3705	56.0390	58.8410	61.7830
		Bi-Weekly	3,872.69	4,066.33	4,269.64	4,483.12	4,707.28	4,942.64
		Monthly	8,390.83	8,810.37	9,250.89	9,713.43	10,199.10	10,709.05
		Annual	100,689.94	105,724.44	111,010.66	116,561.19	122,389.18	128,508.63
P53	Swat	Hourly	42.7011	44.8361	47.0779	49.4318	51.9034	54.4986
		Bi-weekly	3,416.09	3,586.89	3,766.23	3,954.54	4,152.27	4,359.88
		Monthly	7,401.52	7,771.59	8,160.17	8,568.18	8,996.59	9,446.42
		Annual	88,818.20	93,259.11	97,922.07	102,818.17	107,959.05	113,357.00
P54	Swat + Long 1	Hourly	44.8150	47.0557	49.4085	51.8789	54.4728	57.1965
		Bi-Weekly	3,585.20	3,764.46	3,952.68	4,150.31	4,357.83	4,575.72
		Monthly	7,767.93	8,156.33	8,564.14	8,992.35	9,441.96	9,914.06
		Annual	93,215.14	97,875.90	102,769.70	107,908.18	113,303.52	118,968.69
	POLICE OFFICER							
P55	Swat + Long 2	Hourly	46.9289	49.2753	51.7391	54.3261	57.0424	59.8945
		Bi-Weekly	3,754.31	3,942.02	4,139.13	4,346.09	4,563.39	4,791.56
		Monthly	8,134.34	8,541.06	8,968.11	9,416.52	9,887.35	10,381.72
		Annual	97,612.09	102,492.69	107,617.32	112,998.19	118,648.20	124,580.61
P56	Swat + Biling	Hourly	43.1238	45.2800	47.5440	49.9212	52.4173	55.0381
		Bi-Weekly	3,449.90	3,622.40	3,803.52	3,993.70	4,193.38	4,403.05
		Monthly	7,474.80	7,848.54	8,240.97	8,653.01	9,085.66	9,539.94
		Annual	89,697.59	94,182.47	98,891.59	103,836.17	109,027.90	114,479.30
P57	Swat + Long 1 + Biling	Hourly	45.2378	47.4996	49.8746	52.3684	54.9868	57.7362
		Bi-Weekly	3,619.02	3,799.97	3,989.97	4,189.47	4,398.95	4,618.89
		Monthly	7,841.21	8,233.27	8,644.94	9,077.18	9,531.05	10,007.60
		Annual	94,094.53	98,799.26	103,739.22	108,926.18	114,372.59	120,091.21
P58	Swat + Long 2 + Biling	Hourly	47.3517	49.7193	52.2052	54.8155	57.5563	60.4341
		Bi-Weekly	3,788.14	3,977.54	4,176.42	4,385.24	4,604.50	4,834.73
		Monthly	8,207.62	8,618.00	9,048.90	9,501.35	9,976.42	10,475.24
		Annual	98,491.48	103,416.05	108,586.85	114,016.19	119,717.05	125,702.90
P59	Long 1	Hourly	44.3922	46.6118	48.9424	51.3895	53.9590	56.6569
		Bi-weekly	3,551.38	3,728.94	3,915.39	4,111.16	4,316.72	4,532.55
		Monthly	7,694.65	8,079.38	8,483.35	8,907.52	9,352.89	9,820.53
		Annual	92,335.75	96,952.54	101,800.17	106,890.18	112,234.67	117,846.40

Range Number	Classification Title		Entry Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
P60	Long 1 + Biling	Hourly	44.8150	47.0557	49.4085	51.8789	54.4728	57.1965
		Bi-Weekly	3,585.20	3,764.46	3,952.68	4,150.31	4,357.83	4,575.72
		Monthly	7,767.93	8,156.33	8,564.14	8,992.35	9,441.96	9,914.06
		Annual	93,215.14	97,875.90	102,769.70	107,908.18	113,303.52	118,968.69
P61	Long 2	Hourly	46.5061	48.8314	51.2730	53.8366	56.5284	59.3549
		Bi-weekly	3,720.49	3,906.51	4,101.84	4,306.93	4,522.27	4,748.39
		Monthly	8,061.06	8,464.11	8,887.32	9,331.68	9,798.26	10,288.17
		Annual	96,732.70	101,569.33	106,647.80	111,980.19	117,579.13	123,458.09
P62	Long 2 + Biling	Hourly	46.9289	49.2753	51.7391	54.3261	57.0424	59.8945
		Bi-Weekly	3,754.31	3,942.02	4,139.13	4,346.09	4,563.39	4,791.56
		Monthly	8,134.34	8,541.06	8,968.11	9,416.52	9,887.35	10,381.72
		Annual	97,612.09	102,492.69	107,617.32	112,998.19	118,648.20	124,580.61
P63	Biling	Hourly	42.7011	44.8361	47.0779	49.4318	51.9034	54.4986
		Bi-weekly	3,416.09	3,586.89	3,766.23	3,954.54	4,152.27	4,359.88
		Monthly	7,401.52	7,771.59	8,160.17	8,568.18	8,996.59	9,446.42
		Annual	88,818.20	93,259.11	97,922.07	102,818.17	107,959.05	113,357.00
	CORPORAL							
R00	BASE	Hourly				52.3685	54.9869	57.7363
		Bi-weekly				4,189.48	4,398.95	4,618.90
		Monthly				9,077.21	9,531.07	10,007.62
		Annual				108,926.56	114,372.80	120,091.44
R01	Edu. 1	Hourly				53.9395	56.6365	59.4683
		Bi-weekly				4,315.16	4,530.92	4,757.46
		Monthly				9,349.52	9,816.99	10,307.84
		Annual				112,194.26	117,803.87	123,694.06
R02	Edu. 1 + MC	Hourly				55.2487	58.0111	60.9117
		Bi-weekly				4,419.90	4,640.89	4,872.94
		Monthly				9,576.44	10,055.26	10,558.03
		Annual				114,917.28	120,663.16	126,696.32
R03	Edu. 1 + Swat	Hourly				54.4633	57.1865	60.0458
		Bi-weekly				4,357.06	4,574.92	4,803.66
		Monthly				9,440.30	9,912.32	10,407.94
		Annual				113,283.64	118,947.85	124,895.24
R04	Edu. 1 + Long 1	Hourly				56.5580	59.3859	62.3552
		Bi-weekly				4,524.64	4,750.87	4,988.42
		Monthly				9,803.39	10,293.56	10,808.23
		Annual				117,640.72	123,522.67	129,698.81
R05	Edu. 1 + Long 2	Hourly				59.1763	62.1351	65.2419
		Bi-weekly				4,734.10	4,970.81	5,219.35
		Monthly				10,257.23	10,770.09	11,308.59
		Annual				123,086.75	129,241.04	135,703.09
R06	Edu. 1 + Biling	Hourly				54.4633	57.1865	60.0458
		Bi-weekly				4,357.06	4,574.92	4,803.66
		Monthly				9,440.30	9,912.32	10,407.94
		Annual				113,283.64	118,947.85	124,895.24
R07	Edu. 1 + MC + Swat	Hourly				55.7724	58.5610	61.4891
		Bi-weekly				4,461.79	4,684.88	4,919.13
		Monthly				9,667.22	10,150.58	10,658.11
		Annual				116,006.65	121,806.92	127,897.27
R08	Edu. 1 + MC + Long 1	Hourly				57.8671	60.7605	63.7985

Range Number	Classification Title	Entry Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
		Bi-weekly			4,629.37	4,860.84	5,103.88
		Monthly			10,030.29	10,531.81	11,058.40
		Annual			120,363.52	126,381.75	132,700.83
R09	Edu. 1 + MC + Long 2	Hourly			60.4855	63.5098	66.6853
		Bi-weekly			4,838.84	5,080.78	5,334.82
		Monthly			10,484.15	11,008.36	11,558.78
		Annual			125,809.76	132,100.33	138,705.35
R10	Edu. 1 + MC + Biling	Hourly			55.7724	58.5610	61.4891
		Bi-weekly			4,461.79	4,684.88	4,919.13
		Monthly			9,667.22	10,150.58	10,658.11
		Annual			116,006.65	121,806.92	127,897.27
	CORPORAL						
R11	Edu. 1 + Swat + Long 1	Hourly			57.0818	59.9359	62.9327
		Bi-weekly			4,566.54	4,794.87	5,034.61
		Monthly			9,894.18	10,388.89	10,908.33
		Annual			118,730.10	124,666.65	130,899.98
R12	Edu. 1 + Swat + Long 2	Hourly			59.7001	62.6851	65.8194
		Bi-weekly			4,776.01	5,014.81	5,265.55
		Monthly			10,348.01	10,865.42	11,408.69
		Annual			124,176.12	130,385.02	136,904.27
R13	Edu. 1 + Swat + Biling	Hourly			54.9869	57.7362	60.6231
		Bi-weekly			4,398.95	4,618.90	4,849.84
		Monthly			9,531.07	10,007.62	10,508.00
		Annual			114,372.80	120,091.39	126,095.96
R14	Edu. 1 + Long 1 + Biling	Hourly			57.0818	59.9359	62.9327
		Bi-weekly			4,566.54	4,794.87	5,034.61
		Monthly			9,894.18	10,388.89	10,908.33
		Annual			118,730.10	124,666.65	130,899.98
R15	Edu. 1 + Long 2 + Biling	Hourly			59.7001	62.6851	65.8194
		Bi-weekly			4,776.01	5,014.81	5,265.55
		Monthly			10,348.01	10,865.42	11,408.69
		Annual			124,176.12	130,385.02	136,904.27
R16	Edu. 1 + MC + Swat + Long 1	Hourly			58.3910	61.3106	64.3761
		Bi-weekly			4,671.28	4,904.84	5,150.09
		Monthly			10,121.11	10,627.16	11,158.52
		Annual			121,453.33	127,525.94	133,902.24
R17	Edu. 1 + MC + Swat + Long 2	Hourly			61.0092	64.0597	67.2626
		Bi-weekly			4,880.74	5,124.77	5,381.01
		Monthly			10,574.93	11,103.67	11,658.86
		Annual			126,899.14	133,244.09	139,906.30
R18	Edu. 1 + MC + Swat + Biling	Hourly			56.2961	59.1109	62.0665
		Bi-weekly			4,503.69	4,728.87	4,965.32
		Monthly			9,757.99	10,245.89	10,758.18
		Annual			117,095.82	122,950.68	129,098.22
R19	Edu. 1 + Swat + Long 1 + Biling	Hourly			60.2239	63.2351	66.3968
		Bi-weekly			4,817.91	5,058.81	5,311.75
		Monthly			10,438.81	10,960.75	11,508.79
		Annual			125,265.72	131,529.00	138,105.45
R20	Edu. 1 + Swat + Long 2 + Biling	Hourly			57.6053	60.4856	63.5098
		Bi-weekly			4,608.42	4,838.85	5,080.79

Range Number	Classification Title	Entry Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
		Monthly			9,984.92	10,484.16	11,008.37
		Annual			119,819.04	125,809.98	132,100.47
R21	Edu. 2	Hourly			54.9869	57.7362	60.6231
		Bi-weekly			4,398.95	4,618.90	4,849.84
		Monthly			9,531.07	10,007.62	10,508.00
		Annual			114,372.80	120,091.39	126,095.96
	CORPORAL						
R22	Edu. 2 + MC	Hourly			56.2961	59.1109	62.0665
		Bi-weekly			4,503.69	4,728.87	4,965.32
		Monthly			9,757.99	10,245.89	10,758.18
		Annual			117,095.82	122,950.68	129,098.22
R23	Edu. 2 + Swat	Hourly			55.5106	58.2861	61.2004
		Bi-weekly			4,440.85	4,662.89	4,896.03
		Monthly			9,621.83	10,102.93	10,608.08
		Annual			115,461.96	121,235.15	127,296.91
R24	Edu. 2 + Long 1	Hourly			57.6053	60.4856	63.5098
		Bi-weekly			4,608.42	4,838.85	5,080.79
		Monthly			9,984.92	10,484.16	11,008.37
		Annual			119,819.04	125,809.98	132,100.47
R25	Edu. 2 + Long 2	Hourly			60.2239	63.2351	66.3968
		Bi-weekly			4,817.91	5,058.81	5,311.75
		Monthly			10,438.81	10,960.75	11,508.79
		Annual			125,265.72	131,529.00	138,105.45
R26	Edu. 2 + Biling	Hourly			55.5106	58.2861	61.2004
		Bi-weekly			4,440.85	4,662.89	4,896.03
		Monthly			9,621.83	10,102.93	10,608.08
		Annual			115,461.96	121,235.15	127,296.91
R27	Edu. 2 + MC + Swat	Hourly			56.8197	59.6607	62.6437
		Bi-weekly			4,545.58	4,772.85	5,011.50
		Monthly			9,848.75	10,341.19	10,858.24
		Annual			118,184.98	124,094.22	130,298.94
R28	Edu. 2 + MC + Long 1	Hourly			58.9145	61.8602	64.9532
		Bi-weekly			4,713.16	4,948.82	5,196.26
		Monthly			10,211.84	10,722.44	11,258.56
		Annual			122,542.06	128,669.27	135,102.73
R29	Edu. 2 + MC + Long 2	Hourly			61.5329	64.6095	67.8400
		Bi-weekly			4,922.63	5,168.76	5,427.20
		Monthly			10,665.71	11,198.99	11,758.94
		Annual			127,988.52	134,387.85	141,107.25
R30	Edu. 2 + MC + Biling	Hourly			56.8197	59.6607	62.6437
		Bi-weekly			4,545.58	4,772.85	5,011.50
		Monthly			9,848.75	10,341.19	10,858.24
		Annual			118,184.98	124,094.22	130,298.94
R31	Edu. 2 + Swat + Long 1	Hourly			58.1289	61.0353	64.0871
		Bi-weekly			4,650.31	4,882.83	5,126.97
		Monthly			10,075.68	10,579.46	11,108.43
		Annual			120,908.21	126,953.52	133,301.19
R32	Edu. 2 + Swat + Long 2	Hourly			60.7473	63.7847	66.9739
		Bi-weekly			4,859.78	5,102.77	5,357.91
		Monthly			10,529.54	11,056.01	11,608.81

Range Number	Classification Title	Entry Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
		Annual			126,354.45	132,672.10	139,305.71
	CORPORAL						
R33	Edu. 2 + Swat + Biling	Hourly			56.0343	58.8360	61.7778
		Bi-weekly			4,482.74	4,706.88	4,942.23
		Monthly			9,712.61	10,198.24	10,708.15
		Annual			116,551.34	122,378.91	128,497.86
R34	Edu. 2 + Long 1 + Biling	Hourly			58.1289	61.0353	64.0871
		Bi-weekly			4,650.31	4,882.83	5,126.97
		Monthly			10,075.68	10,579.46	11,108.43
		Annual			120,908.21	126,953.52	133,301.19
R35	Edu. 2 + Long 2 + Biling	Hourly			60.7473	63.7847	66.9739
		Bi-weekly			4,859.78	5,102.77	5,357.91
		Monthly			10,529.54	11,056.01	11,608.81
		Annual			126,354.45	132,672.10	139,305.71
R36	Edu. 2 + MC + Swat + Long 1	Hourly			59.4381	62.4100	65.5305
		Bi-weekly			4,755.05	4,992.80	5,242.44
		Monthly			10,302.60	10,817.73	11,358.62
		Annual			123,631.22	129,812.81	136,303.45
R37	Edu. 2 + MC + Swat + Long 2	Hourly			62.0567	65.1595	68.4175
		Bi-weekly			4,964.54	5,212.76	5,473.40
		Monthly			10,756.49	11,294.32	11,859.04
		Annual			129,077.89	135,531.83	142,308.42
R38	Edu. 2 + MC + Swat + Biling	Hourly			57.3435	60.2107	63.2212
		Bi-weekly			4,587.48	4,816.85	5,057.70
		Monthly			9,939.55	10,436.52	10,958.34
		Annual			119,274.57	125,238.20	131,500.11
R39	Edu. 2 + Swat + Long 1 + Biling	Hourly			58.6528	61.5854	64.6647
		Bi-weekly			4,692.22	4,926.84	5,173.18
		Monthly			10,166.48	10,674.81	11,208.55
		Annual			121,997.80	128,097.72	134,502.60
R40	Edu. 2 + Swat + Long 2 + Biling	Hourly			61.2712	64.3348	67.5515
		Bi-weekly			4,901.70	5,146.78	5,404.12
		Monthly			10,620.34	11,151.36	11,708.93
		Annual			127,444.04	133,816.30	140,507.12
R41	MC	Hourly			53.6777	56.3616	59.1797
		Bi-weekly			4,294.22	4,508.93	4,734.37
		Monthly			9,304.13	9,769.34	10,257.81
		Annual			111,649.57	117,232.10	123,093.70
R42	MC + Swat	Hourly			54.2014	56.9115	59.7570
		Bi-Weekly			4,336.11	4,552.92	4,780.56
		Monthly			9,394.91	9,864.65	10,357.89
		Annual			112,738.95	118,375.86	124,294.65
R43	MC + Long 1	Hourly			56.2961	59.1109	62.0665
		Bi-Weekly			4,503.69	4,728.87	4,965.32
		Monthly			9,757.99	10,245.89	10,758.18
		Annual			117,095.82	122,950.68	129,098.22
	CORPORAL						
R44	MC + Long 2	Hourly			58.9145	61.8602	64.9532
		Bi-Weekly			4,713.16	4,948.82	5,196.26
		Monthly			10,211.84	10,722.44	11,258.56
		Annual			122,542.06	128,669.27	135,102.73

Range Number	Classification Title	Entry Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
R45	MC + Biling	Hourly			54,2014	56.9115	59,7570
		Bi-Weekly			4,336.11	4,552.92	4,780.56
		Monthly			9,394.91	9,864.65	10,357.89
		Annual			112,738.95	118,375.86	124,294.65
R46	MC + Swat + Long 1	Hourly			56.8197	59.6607	62.6437
		Bi-Weekly			4,545.58	4,772.85	5,011.50
		Monthly			9,848.75	10,341.19	10,858.24
		Annual			118,184.98	124,094.22	130,298.94
R47	MC + Swat + Long 2	Hourly			59,4381	62.4100	65.5305
		Bi-Weekly			4,755.05	4,992.80	5,242.44
		Monthly			10,302.60	10,817.73	11,358.62
		Annual			123,631.22	129,812.81	136,303.45
R48	MC + Swat + Biling	Hourly			54,7251	57.4614	60.3344
		Bi-Weekly			4,378.01	4,596.91	4,826.75
		Monthly			9,485.68	9,959.97	10,457.97
		Annual			113,828.11	119,519.62	125,495.60
R49	MC + Long 1 + Biling	Hourly			56.8197	59.6607	62.6437
		Bi-Weekly			4,545.58	4,772.85	5,011.50
		Monthly			9,848.75	10,341.19	10,858.24
		Annual			118,184.98	124,094.22	130,298.94
R50	MC + Long 2 + Biling	Hourly			59,4381	62.4100	65.5305
		Bi-Weekly			4,755.05	4,992.80	5,242.44
		Monthly			10,302.60	10,817.73	11,358.62
		Annual			123,631.22	129,812.81	136,303.45
R51	MC + Swat + Long 1 + Biling	Hourly			57,3435	60.2107	63,2212
		Bi-Weekly			4,587.48	4,816.85	5,057.70
		Monthly			9,939.55	10,436.52	10,958.34
		Annual			119,274.57	125,238.20	131,500.11
R52	MC + Swat + Long 2 + Biling	Hourly			59,9620	62.9601	66,1081
		Bi-Weekly			4,796.96	5,036.81	5,288.65
		Monthly			10,393.42	10,913.08	11,458.74
		Annual			124,721.03	130,957.01	137,504.86
R53	Swat	Hourly			52.8922	55.5368	58.3137
		Bi-weekly			4,231.38	4,442.94	4,665.09
		Monthly			9,167.98	9,626.38	10,107.70
		Annual			110,015.72	115,516.56	121,292.39
R54	Swat + Long 1	Hourly			55.5106	58.2861	61,2004
		Bi-Weekly			4,440.85	4,662.89	4,896.03
		Monthly			9,621.83	10,102.93	10,608.08
		Annual			115,461.96	121,235.15	127,296.91
	CORPORAL						
R55	Swat + Long 2	Hourly			58.1289	61.0353	64,0871
		Bi-Weekly			4,650.31	4,882.83	5,126.97
		Monthly			10,075.68	10,579.46	11,108.43
		Annual			120,908.21	126,953.52	133,301.19
R56	Swat + Biling	Hourly			53.4159	56.0867	58.8910
		Bi-Weekly			4,273.27	4,486.94	4,711.28
		Monthly			9,258.76	9,721.69	10,207.78
		Annual			111,105.10	116,660.33	122,493.34

Range Number	Classification Title	Entry Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
R57	Swat + Long 1 + Biling	Hourly			56.0343	58.8360	61.7778
		Bi-Weekly			4,482.74	4,706.88	4,942.23
		Monthly			9,712.61	10,198.24	10,708.15
		Annual			116,551.34	122,378.91	128,497.86
R58	Swat + Long 2 + Biling	Hourly			58.6528	61.5854	64.6647
		Bi-Weekly			4,692.22	4,926.84	5,173.18
		Monthly			10,166.48	10,674.81	11,208.55
		Annual			121,997.80	128,097.72	134,502.60
R59	Long 1	Hourly			54.9869	57.7362	60.6231
		Bi-weekly			4,398.95	4,618.90	4,849.84
		Monthly			9,531.07	10,007.62	10,508.00
		Annual			114,372.80	120,091.39	126,095.96
R60	Biling + Long 1	Hourly			55.5106	58.2861	61.2004
		Bi-Weekly			4,440.85	4,662.89	4,896.03
		Monthly			9,621.83	10,102.93	10,608.08
		Annual			115,461.96	121,235.15	127,296.91
R61	Long 2	Hourly			57.6053	60.4856	63.5098
		Bi-weekly			4,608.42	4,838.85	5,080.79
		Monthly			9,984.92	10,484.16	11,008.37
		Annual			119,819.04	125,809.98	132,100.47
R62	Biling + Long 2	Hourly			55.5106	58.2861	61.2004
		Bi-Weekly			4,440.85	4,662.89	4,896.03
		Monthly			9,621.83	10,102.93	10,608.08
		Annual			115,461.96	121,235.15	127,296.91
R63	Biling	Hourly			52.8922	55.5368	58.3137
		Bi-weekly			4,231.38	4,442.94	4,665.09
		Monthly			9,167.98	9,626.38	10,107.70
		Annual			110,015.72	115,516.56	121,292.39
	Police Sergeant						
T00	BASE	Hourly	50.7035	53.2387	55.9006	58.6956	61.6304
		Bi-weekly	4,056.28	4,259.10	4,472.05	4,695.65	4,930.43
		Monthly	8,788.61	9,228.04	9,689.44	10,173.91	10,682.60
		Annual	105,463.27	110,736.43	116,273.25	122,086.91	128,191.19
T01	Edu. 1	Hourly	52.2246	54.8358	57.5776	60.4565	63.4793
		Bi-weekly	4,177.97	4,386.86	4,606.21	4,836.52	5,078.35
		Monthly	9,052.26	9,504.88	9,980.12	10,479.13	11,003.08
		Annual	108,627.16	114,058.52	119,761.45	125,749.52	132,037.00
T02	Edu. 1 + MC	Hourly	53.4922	56.1668	58.9751	61.9239	65.0201
		Bi-weekly	4,279.38	4,493.34	4,718.01	4,953.91	5,201.61
		Monthly	9,271.98	9,735.58	10,222.36	10,733.47	11,270.15
		Annual	111,263.74	116,826.93	122,668.28	128,801.69	135,241.80
T03	Edu. 1 + Swat	Hourly	52.7316	55.3682	58.1366	61.0435	64.0957
		Bi-weekly	4,218.53	4,429.46	4,650.93	4,883.48	5,127.65
		Monthly	9,140.15	9,597.16	10,077.02	10,580.87	11,109.92
		Annual	109,681.80	115,165.89	120,924.18	126,970.39	133,319.00
T04	Edu. 1 + Long 1	Hourly	54.7598	57.4978	60.3726	63.3913	66.5609
		Bi-weekly	4,380.78	4,599.82	4,829.81	5,071.30	5,324.87
		Monthly	9,491.69	9,966.28	10,464.59	10,987.82	11,537.22
		Annual	113,900.31	119,595.33	125,575.10	131,853.86	138,446.60

Range Number	Classification Title		Entry Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
T05	Edu. 1 + Long 2	Hourly	57,2949	60,1597	63,1677	66,3261	69,6424	73,1245
		Bi-weekly	4,583.59	4,812.78	5,053.42	5,306.09	5,571.39	5,849.96
		Monthly	9,931.12	10,427.68	10,949.06	11,496.52	12,071.35	12,674.92
		Annual	119,173.49	125,132.16	131,388.77	137,958.21	144,856.20	152,099.01
T06	Edu. 1 + Biling	Hourly	52,7316	55,3682	58,1366	61,0435	64,0957	67,3005
		Bi-weekly	4,218.53	4,429.46	4,650.93	4,883.48	5,127.65	5,384.04
		Monthly	9,140.15	9,597.16	10,077.02	10,580.87	11,109.92	11,665.41
		Annual	109,681.80	115,165.89	120,924.18	126,970.39	133,319.00	139,984.95
T07	Edu. 1 + MC + Swat	Hourly	53,9992	56,6992	59,5341	62,5108	65,6363	68,9182
		Bi-weekly	4,319.94	4,535.94	4,762.73	5,000.86	5,250.91	5,513.45
		Monthly	9,359.87	9,827.86	10,319.25	10,835.21	11,376.97	11,945.81
		Annual	112,318.38	117,934.30	123,831.01	130,022.56	136,523.59	143,349.77
T08	Edu. 1 + MC + Long 1	Hourly	56,0274	58,8287	61,7702	64,8587	68,1016	71,5067
		Bi-weekly	4,482.19	4,706.30	4,941.62	5,188.70	5,448.13	5,720.54
		Monthly	9,711.41	10,196.98	10,706.83	11,242.17	11,804.28	12,394.50
		Annual	116,536.90	122,363.75	128,481.94	134,906.04	141,651.40	148,733.97
T09	Edu. 1 + MC + Long 2	Hourly	58,5625	61,4907	64,5652	67,7935	71,1832	74,7423
		Bi-weekly	4,685.00	4,919.26	5,165.22	5,423.48	5,694.65	5,979.39
		Monthly	10,150.84	10,658.38	11,191.30	11,750.87	12,338.42	12,955.34
		Annual	121,810.07	127,900.57	134,295.60	141,010.38	148,061.00	155,464.05
T10	Edu. 1 + MC + Biling	Hourly	53,9992	56,6992	59,5341	62,5108	65,6363	68,9182
		Bi-weekly	4,319.94	4,535.94	4,762.73	5,000.86	5,250.91	5,513.45
		Monthly	9,359.87	9,827.86	10,319.25	10,835.21	11,376.97	11,945.81
		Annual	112,318.38	117,934.30	123,831.01	130,022.56	136,523.59	143,349.77
T11	Edu. 1 + Swat + Long 1	Hourly	55,2668	58,0301	60,9317	63,9782	67,1771	70,5360
		Bi-weekly	4,421.34	4,642.41	4,874.54	5,118.26	5,374.17	5,642.88
		Monthly	9,579.58	10,058.56	10,561.49	11,089.56	11,644.03	12,226.23
		Annual	114,954.95	120,702.70	126,737.84	133,074.73	139,728.39	146,714.81
	Police Sergeant							
T12	Edu. 1 + Swat + Long 2	Hourly	57,8020	60,6921	63,7267	66,9130	70,2587	73,7716
		Bi-weekly	4,624.16	4,855.37	5,098.14	5,353.04	5,620.69	5,901.73
		Monthly	10,019.01	10,519.96	11,045.96	11,598.26	12,178.17	12,787.07
		Annual	120,228.11	126,239.52	132,551.50	139,179.08	146,137.99	153,444.89
T13	Edu. 1 + Swat + Biling	Hourly	53,2387	55,9006	58,6956	61,6304	64,7119	67,9475
		Bi-weekly	4,259.10	4,472.05	4,695.65	4,930.43	5,176.95	5,435.80
		Monthly	9,228.04	9,689.44	10,173.91	10,682.61	11,216.73	11,777.57
		Annual	110,736.43	116,273.25	122,086.91	128,191.26	134,600.79	141,330.83
T14	Edu. 1 + Long 1 + Biling	Hourly	55,2668	58,0301	60,9317	63,9782	67,1771	70,5360
		Bi-weekly	4,421.34	4,642.41	4,874.54	5,118.26	5,374.17	5,642.88
		Monthly	9,579.58	10,058.56	10,561.49	11,089.56	11,644.03	12,226.23
		Annual	114,954.95	120,702.70	126,737.84	133,074.73	139,728.39	146,714.81
T15	Edu. 1 + Long 2 + Biling	Hourly	57,8020	60,6921	63,7267	66,9130	70,2587	73,7716
		Bi-weekly	4,624.16	4,855.37	5,098.14	5,353.04	5,620.69	5,901.73
		Monthly	10,019.01	10,519.96	11,045.96	11,598.26	12,178.17	12,787.07
		Annual	120,228.11	126,239.52	132,551.50	139,179.08	146,137.99	153,444.89
T16	Edu. 1 + MC + Swat + Long 1	Hourly	56,5344	59,3611	62,3292	65,4456	68,7179	72,1538
		Bi-weekly	4,522.75	4,748.89	4,986.34	5,235.65	5,497.43	5,772.30
		Monthly	9,799.29	10,289.26	10,803.72	11,343.91	11,911.10	12,506.65
		Annual	117,591.53	123,471.11	129,644.67	136,126.90	142,933.19	150,079.85
T17	Edu. 1 + MC + Swat + Long 2	Hourly	59,0696	62,0230	65,1242	68,3804	71,7994	75,3894

Range Number	Classification Title		Entry Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
		Bi-weekly	4,725.57	4,961.84	5,209.94	5,470.43	5,743.95	6,031.15
		Monthly	10,238.73	10,750.66	11,288.19	11,852.60	12,445.23	13,067.49
		Annual	122,864.70	129,007.93	135,458.33	142,231.25	149,342.79	156,809.93
T18	Edu. 1 + MC + Swat + Biling	Hourly	54.5063	57.2316	60.0931	63.0978	66.2527	69.5653
		Bi-weekly	4,360.50	4,578.53	4,807.45	5,047.82	5,300.22	5,565.23
		Monthly	9,447.75	9,920.14	10,416.15	10,936.95	11,483.80	12,057.99
		Annual	113,373.01	119,041.66	124,993.74	131,243.43	137,805.60	144,695.87
T19	Edu. 1 + Swat + Long 1 + Biling	Hourly	55.7738	58.5625	61.4907	64.5652	67.7935	71.1831
		Bi-weekly	4,461.90	4,685.00	4,919.26	5,165.22	5,423.48	5,694.65
		Monthly	9,667.47	10,150.84	10,658.38	11,191.30	11,750.87	12,338.41
		Annual	116,009.59	121,810.07	127,900.57	134,295.60	141,010.40	148,060.92
T20	Edu. 1 + Swat + Long 2 + Biling	Hourly	58.3090	61.2245	64.2857	67.5000	70.8750	74.4188
		Bi-weekly	4,664.72	4,897.96	5,142.86	5,400.00	5,670.00	5,953.50
		Monthly	10,106.90	10,612.24	11,142.85	11,700.00	12,285.00	12,899.25
		Annual	121,282.76	127,346.90	133,714.24	140,399.95	147,420.00	154,791.00
T21	Edu. 2	Hourly	53.2387	55.9006	58.6956	61.6304	64.7119	67.9475
		Bi-weekly	4,259.10	4,472.05	4,695.65	4,930.43	5,176.95	5,435.80
		Monthly	9,228.04	9,689.44	10,173.91	10,682.61	11,216.73	11,777.57
		Annual	110,736.43	116,273.25	122,086.91	128,191.26	134,600.79	141,330.83
	POLICE SERGEANT							
T22	Edu. 2 + MC	Hourly	54.5063	57.2316	60.0931	63.0978	66.2527	69.5653
		Bi-weekly	4,360.50	4,578.53	4,807.45	5,047.82	5,300.22	5,565.23
		Monthly	9,447.75	9,920.14	10,416.15	10,936.95	11,483.80	12,057.99
		Annual	113,373.01	119,041.66	124,993.74	131,243.43	137,805.60	144,695.87
T23	Edu. 2 + Swat	Hourly	53.7457	56.4330	59.2546	62.2174	65.3283	68.5947
		Bi-weekly	4,299.66	4,514.64	4,740.37	4,977.39	5,226.26	5,487.57
		Monthly	9,315.92	9,781.72	10,270.80	10,784.34	11,323.57	11,889.75
		Annual	111,791.06	117,380.61	123,249.64	129,412.12	135,882.80	142,676.94
T24	Edu. 2 + Long 1	Hourly	55.7738	58.5625	61.4907	64.5652	67.7935	71.1831
		Bi-weekly	4,461.90	4,685.00	4,919.26	5,165.22	5,423.48	5,694.65
		Monthly	9,667.47	10,150.84	10,658.38	11,191.30	11,750.87	12,338.41
		Annual	116,009.59	121,810.07	127,900.57	134,295.60	141,010.40	148,060.92
T25	Edu. 2 + Long 2	Hourly	58.3090	61.2245	64.2857	67.5000	70.8750	74.4188
		Bi-weekly	4,664.72	4,897.96	5,142.86	5,400.00	5,670.00	5,953.50
		Monthly	10,106.90	10,612.24	11,142.85	11,700.00	12,285.00	12,899.25
		Annual	121,282.76	127,346.90	133,714.24	140,399.95	147,420.00	154,791.00
T26	Edu. 2 + Biling	Hourly	53.7457	56.4330	59.2546	62.2174	65.3283	68.5947
		Bi-weekly	4,299.66	4,514.64	4,740.37	4,977.39	5,226.26	5,487.57
		Monthly	9,315.92	9,781.72	10,270.80	10,784.34	11,323.57	11,889.75
		Annual	111,791.06	117,380.61	123,249.64	129,412.12	135,882.80	142,676.94
T27	Edu. 2 + MC + Swat	Hourly	55.0133	57.7640	60.6522	63.6848	66.8690	70.2125
		Bi-weekly	4,401.06	4,621.12	4,852.18	5,094.78	5,349.52	5,617.00
		Monthly	9,535.64	10,012.42	10,513.04	11,038.69	11,590.63	12,170.17
		Annual	114,427.65	120,149.03	126,156.48	132,464.30	139,087.60	146,041.98
T28	Edu. 2 + MC + Long 1	Hourly	57.0414	59.8935	62.8882	66.0326	69.3342	72.8009
		Bi-weekly	4,563.31	4,791.48	5,031.06	5,282.61	5,546.74	5,824.08
		Monthly	9,887.18	10,381.54	10,900.62	11,445.65	12,017.93	12,618.83
		Annual	118,646.17	124,578.48	130,807.40	137,347.77	144,215.20	151,425.96
T29	Edu. 2 + MC + Long 2	Hourly	59.5766	62.5554	65.6832	68.9674	72.4158	76.0366
		Bi-weekly	4,766.13	5,004.43	5,254.66	5,517.39	5,793.26	6,082.92

Range Number	Classification Title		Entry Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
		Monthly	10,326.61	10,842.94	11,385.09	11,954.34	12,552.07	13,179.67
		Annual	123,919.33	130,115.30	136,621.07	143,452.12	150,624.80	158,156.04
T30	Edu. 2 + MC + Biling	Hourly	55.0133	57.7640	60.6522	63.6848	66.8690	70.2125
		Bi-weekly	4,401.06	4,621.12	4,852.18	5,094.78	5,349.52	5,617.00
		Monthly	9,535.64	10,012.42	10,513.04	11,038.69	11,590.63	12,170.17
		Annual	114,427.65	120,149.03	126,156.48	132,464.30	139,087.60	146,041.98
T31	Edu. 2 + Swat + Long 1	Hourly	56.2809	59.0949	62.0497	65.1521	68.4097	71.8302
		Bi-weekly	4,502.47	4,727.59	4,963.98	5,212.17	5,472.78	5,746.42
		Monthly	9,755.35	10,243.12	10,755.28	11,293.04	11,857.68	12,450.57
		Annual	117,064.22	122,917.43	129,063.30	135,516.47	142,292.19	149,406.80
T32	Edu. 2 + Swat + Long 2	Hourly	58.8161	61.7569	64.8447	68.0869	71.4912	75.0658
		Bi-weekly	4,705.29	4,940.55	5,187.58	5,446.95	5,719.30	6,005.26
		Monthly	10,194.78	10,704.52	11,239.75	11,801.74	12,391.82	13,011.41
		Annual	122,337.39	128,454.26	134,876.97	141,620.82	148,701.79	156,136.88
	POLICE SERGEANT							
T33	Edu. 2 + Swat + Biling	Hourly	54.2527	56.9654	59.8136	62.8043	65.9445	69.2417
		Bi-weekly	4,340.22	4,557.23	4,785.09	5,024.34	5,275.56	5,539.34
		Monthly	9,403.81	9,874.00	10,367.70	10,886.08	11,430.38	12,001.90
		Annual	112,845.69	118,487.97	124,412.37	130,632.99	137,164.59	144,022.82
T34	Edu. 2 + Long 1 + Biling	Hourly	56.2809	59.0949	62.0497	65.1521	68.4097	71.8302
		Bi-weekly	4,502.47	4,727.59	4,963.98	5,212.17	5,472.78	5,746.42
		Monthly	9,755.35	10,243.12	10,755.28	11,293.04	11,857.68	12,450.57
		Annual	117,064.22	122,917.43	129,063.30	135,516.47	142,292.19	149,406.80
T35	Edu. 2 + Long 2 + Biling	Hourly	58.8161	61.7569	64.8447	68.0869	71.4912	75.0658
		Bi-weekly	4,705.29	4,940.55	5,187.58	5,446.95	5,719.30	6,005.26
		Monthly	10,194.78	10,704.52	11,239.75	11,801.74	12,391.82	13,011.41
		Annual	122,337.39	128,454.26	134,876.97	141,620.82	148,701.79	156,136.88
T36	Edu. 2 + MC + Swat + Long 1	Hourly	57.5485	60.4259	63.4472	66.6195	69.9505	73.4480
		Bi-weekly	4,603.88	4,834.07	5,075.78	5,329.56	5,596.04	5,875.84
		Monthly	9,975.07	10,473.82	10,997.51	11,547.39	12,124.75	12,730.99
		Annual	119,700.80	125,685.84	131,970.13	138,568.64	145,496.99	152,771.84
T37	Edu. 2 + MC + Swat + Long 2	Hourly	60.0836	63.0878	66.2422	69.5543	73.0320	76.6836
		Bi-weekly	4,806.69	5,047.02	5,299.38	5,564.34	5,842.56	6,134.69
		Monthly	10,414.50	10,935.22	11,481.98	12,056.08	12,658.88	13,291.83
		Annual	124,973.97	131,222.67	137,783.80	144,672.99	151,906.59	159,501.92
T38	Edu. 2 + MC + Swat + Biling	Hourly	55.5203	58.2963	61.2112	64.2717	67.4853	70.8595
		Bi-weekly	4,441.62	4,663.70	4,896.90	5,141.74	5,398.82	5,668.76
		Monthly	9,623.52	10,104.70	10,609.93	11,140.43	11,697.45	12,282.32
		Annual	115,482.28	121,256.39	127,319.21	133,685.17	140,369.39	147,387.86
T39	Edu. 2 + Swat + Long 1 + Biling	Hourly	56.7879	59.6273	62.6087	65.7391	69.0261	72.4774
		Bi-weekly	4,543.03	4,770.18	5,008.70	5,259.13	5,522.08	5,798.19
		Monthly	9,843.24	10,335.40	10,852.17	11,394.78	11,964.52	12,562.74
		Annual	118,118.86	124,024.80	130,226.04	136,737.34	143,574.19	150,752.90
T40	Edu. 2 + Swat + Long 2 + Biling	Hourly	59.3231	62.2892	65.4037	68.6739	72.1076	75.7130
		Bi-weekly	4,745.85	4,983.14	5,232.30	5,493.91	5,768.61	6,057.04
		Monthly	10,282.67	10,796.80	11,336.64	11,903.47	12,498.65	13,123.58
		Annual	123,392.02	129,561.62	136,039.70	142,841.68	149,983.80	157,482.99
T41	MC	Hourly	51.9711	54.5696	57.2981	60.1630	63.1712	66.3297
		Bi-weekly	4,157.69	4,365.57	4,583.85	4,813.04	5,053.69	5,306.38
		Monthly	9,008.32	9,458.74	9,931.67	10,428.26	10,949.67	11,497.15

Range Number	Classification Title		Entry Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
		Annual	108,099.85	113,504.84	119,180.08	125,139.08	131,395.99	137,965.79
T42	MC + Swat	Hourly	52.4781	55.1020	57.8571	60.7500	63.7875	66.9769
		Bi-Weekly	4,198.25	4,408.16	4,628.57	4,860.00	5,103.00	5,358.15
		Monthly	9,096.21	9,551.02	10,028.57	10,530.00	11,056.50	11,609.33
		Annual	109,154.48	114,612.20	120,342.81	126,359.95	132,678.00	139,311.90
T43	MC + Long 1	Hourly	54.5063	57.2316	60.0931	63.0978	66.2527	69.5653
		Bi-Weekly	4,360.50	4,578.53	4,807.45	5,047.82	5,300.22	5,565.23
		Monthly	9,447.75	9,920.14	10,416.15	10,936.95	11,483.80	12,057.99
		Annual	113,373.01	119,041.66	124,993.74	131,243.43	137,805.60	144,695.87
T44	MC + Long 2	Hourly	57.0414	59.8935	62.8882	66.0326	69.3342	72.8009
		Bi-Weekly	4,563.31	4,791.48	5,031.06	5,282.61	5,546.74	5,824.08
		Monthly	9,887.18	10,381.54	10,900.62	11,445.65	12,017.93	12,618.83
		Annual	118,646.17	124,578.48	130,807.40	137,347.77	144,215.20	151,425.96
	Police Sergeant							
T45	MC + Biling	Hourly	52.4781	55.1020	57.8571	60.7500	63.7875	66.9769
		Bi-Weekly	4,198.25	4,408.16	4,628.57	4,860.00	5,103.00	5,358.15
		Monthly	9,096.21	9,551.02	10,028.57	10,530.00	11,056.50	11,609.33
		Annual	109,154.48	114,612.20	120,342.81	126,359.95	132,678.00	139,311.90
T46	MC + Swat + Long 1	Hourly	55.0133	57.7640	60.6522	63.6848	66.8690	70.2125
		Bi-Weekly	4,401.06	4,621.12	4,852.18	5,094.78	5,349.52	5,617.00
		Monthly	9,535.64	10,012.42	10,513.04	11,038.69	11,590.63	12,170.17
		Annual	114,427.65	120,149.03	126,156.48	132,464.30	139,087.60	146,041.98
T47	MC + Swat + Long 2	Hourly	57.5485	60.4259	63.4472	66.6195	69.9505	73.4480
		Bi-Weekly	4,603.88	4,834.07	5,075.78	5,329.56	5,596.04	5,875.84
		Monthly	9,975.07	10,473.82	10,997.51	11,547.39	12,124.75	12,730.99
		Annual	119,700.80	125,685.84	131,970.13	138,568.64	145,496.99	152,771.84
T48	MC + Swat + Biling	Hourly	52.9851	55.6344	58.4161	61.3369	64.4037	67.6239
		Bi-Weekly	4,238.81	4,450.75	4,673.29	4,906.95	5,152.30	5,409.91
		Monthly	9,184.09	9,643.30	10,125.46	10,631.74	11,163.32	11,721.48
		Annual	110,209.10	115,719.56	121,505.54	127,580.82	133,959.79	140,657.78
T49	MC + Long 1 + Biling	Hourly	55.0133	57.7640	60.6522	63.6848	66.8690	70.2125
		Bi-Weekly	4,401.06	4,621.12	4,852.18	5,094.78	5,349.52	5,617.00
		Monthly	9,535.64	10,012.42	10,513.04	11,038.69	11,590.63	12,170.17
		Annual	114,427.65	120,149.03	126,156.48	132,464.30	139,087.60	146,041.98
T50	MC + Long 2 + Biling	Hourly	57.5485	60.4259	63.4472	66.6195	69.9505	73.4480
		Bi-Weekly	4,603.88	4,834.07	5,075.78	5,329.56	5,596.04	5,875.84
		Monthly	9,975.07	10,473.82	10,997.51	11,547.39	12,124.75	12,730.99
		Annual	119,700.80	125,685.84	131,970.13	138,568.64	145,496.99	152,771.84
T51	MC + Swat + Long 1 + Biling	Hourly	55.5203	58.2963	61.2112	64.2717	67.4853	70.8595
		Bi-Weekly	4,441.62	4,663.70	4,896.90	5,141.74	5,398.82	5,668.76
		Monthly	9,623.52	10,104.70	10,609.93	11,140.43	11,697.45	12,282.32
		Annual	115,482.28	121,256.39	127,319.21	133,685.17	140,369.39	147,387.86
T52	MC + Swat + Long 2 + Biling	Hourly	58.0555	60.9583	64.0062	67.2065	70.5668	74.0952
		Bi-Weekly	4,644.44	4,876.66	5,120.50	5,376.52	5,645.35	5,927.61
		Monthly	10,062.95	10,566.10	11,094.41	11,649.13	12,231.58	12,843.16
		Annual	120,755.44	126,793.21	133,132.87	139,789.51	146,779.00	154,117.95
T53	Swat	Hourly	51.2105	53.7711	56.4596	59.2826	62.2467	65.3591
		Bi-weekly	4,096.84	4,301.69	4,516.77	4,742.61	4,979.74	5,228.73
		Monthly	8,876.49	9,320.32	9,786.33	10,275.65	10,789.43	11,328.90
		Annual	106,517.90	111,843.79	117,435.98	123,307.78	129,473.20	135,946.86

Range Number	Classification Title		Entry Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
T54	Swat + Long 1	Hourly	53.7457	56.4330	59.2546	62.2174	65.3283	68.5947
		Bi-Weekly	4,299.66	4,514.64	4,740.37	4,977.39	5,226.26	5,487.57
		Monthly	9,315.92	9,781.72	10,270.80	10,784.34	11,323.57	11,889.75
		Annual	111,791.06	117,380.61	123,249.64	129,412.12	135,882.80	142,676.94
	POLICE SERGEANT							
T55	Swat + Long 2	Hourly	56.2809	59.0949	62.0497	65.1521	68.4097	71.8302
		Bi-Weekly	4,502.47	4,727.59	4,963.98	5,212.17	5,472.78	5,746.42
		Monthly	9,755.35	10,243.12	10,755.28	11,293.04	11,857.68	12,450.57
		Annual	117,064.22	122,917.43	129,063.30	135,516.47	142,292.19	149,406.80
T56	Swat + Biling	Hourly	51.7176	54.3034	57.0186	59.8695	62.8630	66.0061
		Bi-Weekly	4,137.41	4,344.27	4,561.49	4,789.56	5,029.04	5,280.49
		Monthly	8,964.38	9,412.60	9,883.23	10,377.39	10,896.25	11,441.06
		Annual	107,572.52	112,951.15	118,598.71	124,528.65	130,754.99	137,292.74
T57	Swat + Long 1 + Biling	Hourly	54.2527	56.9654	59.8136	62.8043	65.9445	69.2417
		Bi-Weekly	4,340.22	4,557.23	4,785.09	5,024.34	5,275.56	5,539.34
		Monthly	9,403.81	9,874.00	10,367.70	10,886.08	11,430.38	12,001.90
		Annual	112,845.69	118,487.97	124,412.37	130,632.99	137,164.59	144,022.82
T58	Swat + Long 2 + Biling	Hourly	56.7879	59.6273	62.6087	65.7391	69.0261	72.4774
		Bi-Weekly	4,543.03	4,770.18	5,008.70	5,259.13	5,522.08	5,798.19
		Monthly	9,843.24	10,335.40	10,852.17	11,394.78	11,964.52	12,562.74
		Annual	118,118.86	124,024.80	130,226.04	136,737.34	143,574.19	150,752.90
T59	Long 1	Hourly	53.2387	55.9006	58.6956	61.6304	64.7119	67.9475
		Bi-weekly	4,259.10	4,472.05	4,695.65	4,930.43	5,176.95	5,435.80
		Monthly	9,228.04	9,689.44	10,173.91	10,682.61	11,216.73	11,777.57
		Annual	110,736.43	116,273.25	122,086.91	128,191.26	134,600.79	141,330.83
T60	Biling + Long 1	Hourly	53.7457	56.4330	59.2546	62.2174	65.3283	68.5947
		Bi-Weekly	4,299.66	4,514.64	4,740.37	4,977.39	5,226.26	5,487.57
		Monthly	9,315.92	9,781.72	10,270.80	10,784.34	11,323.57	11,889.75
		Annual	111,791.06	117,380.61	123,249.64	129,412.12	135,882.80	142,676.94
T61	Long 2	Hourly	55.7738	58.5625	61.4907	64.5652	67.7935	71.1831
		Bi-weekly	4,461.90	4,685.00	4,919.26	5,165.22	5,423.48	5,694.65
		Monthly	9,667.47	10,150.84	10,658.38	11,191.30	11,750.87	12,338.41
		Annual	116,009.59	121,810.07	127,900.57	134,295.60	141,010.40	148,060.92
T62	Biling + Long 2	Hourly	56.2809	59.0949	62.0497	65.1521	68.4097	71.8302
		Bi-Weekly	4,502.47	4,727.59	4,963.98	5,212.17	5,472.78	5,746.42
		Monthly	9,755.35	10,243.12	10,755.28	11,293.04	11,857.68	12,450.57
		Annual	117,064.22	122,917.43	129,063.30	135,516.47	142,292.19	149,406.80
T63	Biling	Hourly	51.2105	53.7711	56.4596	59.2826	62.2467	65.3591
		Bi-weekly	4,096.84	4,301.69	4,516.77	4,742.61	4,979.74	5,228.73
		Monthly	8,876.49	9,320.32	9,786.33	10,275.65	10,789.43	11,328.90
		Annual	106,517.90	111,843.79	117,435.98	123,307.78	129,473.20	135,946.86
	POLICE LIEUTENANT							
V00	BASE		60.3751	63.3939	66.5636	69.8918	73.3864	77.0557
			4,830.01	5,071.51	5,325.09	5,591.34	5,870.91	6,164.46
			10,465.03	10,988.28	11,537.69	12,114.58	12,720.31	13,356.32
			125,580.30	131,859.32	138,452.29	145,374.90	152,643.69	160,275.88
V01	Edu. 1	Hourly	62.1864	65.2957	68.5605	71.9885	75.5879	79.3673
		Bi-weekly	4,974.91	5,223.66	5,484.84	5,759.08	6,047.03	6,349.39
		Monthly	10,778.98	11,317.93	11,883.82	12,478.01	13,101.91	13,757.00
		Annual	129,347.71	135,815.10	142,605.86	149,736.15	157,222.88	165,084.03

Range Number	Classification Title		Entry Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
V02	Edu. 1 + MC	Hourly	63.6958	66.8806	70.2246	73.7358	77.4226	81.2937
		Bi-weekly	5,095.66	5,350.45	5,617.97	5,898.86	6,193.81	6,503.50
		Monthly	11,040.60	11,592.63	12,172.26	12,780.88	13,419.92	14,090.91
		Annual	132,487.22	139,111.58	146,067.16	153,370.52	161,038.99	169,090.94
V03	Edu. 1 + Swat	Hourly	62.7902	65.9297	69.2261	72.6875	76.3219	80.1380
		Bi-weekly	5,023.22	5,274.38	5,538.09	5,815.00	6,105.75	6,411.04
		Monthly	10,883.63	11,427.81	11,999.20	12,599.16	13,229.13	13,890.58
		Annual	130,603.52	137,133.70	143,990.38	151,189.90	158,749.50	166,686.98
V04	Edu. 1 + Long 1	Hourly	65.2052	68.4654	71.8887	75.4831	79.2573	83.2201
		Bi-weekly	5,216.42	5,477.23	5,751.10	6,038.65	6,340.58	6,657.61
		Monthly	11,302.23	11,867.34	12,460.71	13,083.74	13,737.92	14,424.82
		Annual	135,626.73	142,408.07	149,528.47	157,004.89	164,855.09	173,097.84
V05	Edu. 1 + Long 2	Hourly	68.2239	71.6351	75.2169	78.9777	82.9266	87.0729
		Bi-weekly	5,457.91	5,730.81	6,017.35	6,318.22	6,634.13	6,965.83
		Monthly	11,825.48	12,416.75	13,037.59	13,689.47	14,373.94	15,092.64
		Annual	141,905.75	149,001.04	156,451.09	164,273.64	172,487.30	181,111.66
V06	Edu. 1 + Biling	Hourly	62.7902	65.9297	69.2261	72.6875	76.3219	80.1380
		Bi-weekly	5,023.22	5,274.38	5,538.09	5,815.00	6,105.75	6,411.04
		Monthly	10,883.63	11,427.81	11,999.20	12,599.16	13,229.13	13,890.58
		Annual	130,603.52	137,133.70	143,990.38	151,189.90	158,749.50	166,686.98
V07	Edu. 1 + MC + Swat	Hourly	64.2995	67.5145	70.8902	74.4347	78.1564	82.0643
		Bi-weekly	5,143.96	5,401.16	5,671.22	5,954.78	6,252.51	6,565.14
		Monthly	11,145.25	11,702.52	12,287.64	12,902.02	13,547.12	14,224.47
		Annual	133,743.03	140,430.18	147,451.69	154,824.27	162,565.38	170,693.65
V08	Edu. 1 + MC + Long 1	Hourly	66.7145	70.0503	73.5528	77.2304	81.0919	85.1465
		Bi-weekly	5,337.16	5,604.02	5,884.22	6,178.43	6,487.35	6,811.72
		Monthly	11,563.85	12,142.05	12,749.15	13,386.61	14,055.93	14,758.73
		Annual	138,766.23	145,704.54	152,989.77	160,639.26	168,671.19	177,104.75
V09	Edu. 1 + MC + Long 2	Hourly	69.7333	73.2200	76.8810	80.7250	84.7613	88.9993
		Bi-weekly	5,578.66	5,857.60	6,150.48	6,458.00	6,780.90	7,119.95
		Monthly	12,087.10	12,691.46	13,326.03	13,992.33	14,691.95	15,426.55
		Annual	145,045.25	152,297.51	159,912.39	167,908.01	176,303.40	185,118.57
V10	Edu. 1 + MC + Biling	Hourly	64.2995	67.5145	70.8902	74.4347	78.1564	82.0643
		Bi-weekly	5,143.96	5,401.16	5,671.22	5,954.78	6,252.51	6,565.14
		Monthly	11,145.25	11,702.52	12,287.64	12,902.02	13,547.12	14,224.47
		Annual	133,743.03	140,430.18	147,451.69	154,824.27	162,565.38	170,693.65
	POLICE LIEUTENANT							
V11	Edu. 1 + Swat + Long 1	Hourly	65.8089	69.0994	72.5543	76.1820	79.9911	83.9907
		Bi-weekly	5,264.71	5,527.95	5,804.34	6,094.56	6,399.29	6,719.25
		Monthly	11,406.88	11,977.22	12,576.08	13,204.89	13,865.12	14,558.38
		Annual	136,882.53	143,726.66	150,912.99	158,458.64	166,381.49	174,700.56
V12	Edu. 1 + Swat + Long 2	Hourly	68.8277	72.2691	75.8825	79.6766	83.6604	87.8435
		Bi-weekly	5,506.22	5,781.53	6,070.60	6,374.13	6,692.83	7,027.48
		Monthly	11,930.13	12,526.64	13,152.97	13,810.62	14,501.14	15,226.20
		Annual	143,161.55	150,319.63	157,835.61	165,727.39	174,013.69	182,714.38
V13	Edu. 1 + Swat + Biling	Hourly	63.3939	66.5636	69.8918	73.3864	77.0557	80.9085
		Bi-weekly	5,071.51	5,325.09	5,591.34	5,870.91	6,164.46	6,472.68
		Monthly	10,988.28	11,537.69	12,114.58	12,720.30	13,356.32	14,024.14
		Annual	131,859.32	138,452.29	145,374.90	152,643.65	160,275.90	168,289.69
V14	Edu. 1 + Long 1 + Biling	Hourly	65.8089	69.0994	72.5543	76.1820	79.9911	83.9907

Range Number	Classification Title		Entry					Maximum
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
		Bi-weekly	5,264.71	5,527.95	5,804.34	6,094.56	6,399.29	6,719.25
		Monthly	11,406.88	11,977.22	12,576.08	13,204.89	13,865.12	14,558.38
		Annual	136,882.53	143,726.66	150,912.99	158,458.64	166,381.49	174,700.56
V15	Edu. 1 + Long 2 + Biling	Hourly	68.8277	72.2691	75.8825	79.6766	83.6604	87.8435
		Bi-weekly	5,506.22	5,781.53	6,070.60	6,374.13	6,692.83	7,027.48
		Monthly	11,930.13	12,526.64	13,152.97	13,810.62	14,501.14	15,226.20
		Annual	143,161.55	150,319.63	157,835.61	165,727.39	174,013.69	182,714.38
V16	Edu. 1 + MC + Swat + Long 1	Hourly	67.3183	70.6842	74.2184	77.9293	81.8258	85.9171
		Bi-weekly	5,385.46	5,654.74	5,937.47	6,234.34	6,546.06	6,873.36
		Monthly	11,668.50	12,251.93	12,864.53	13,507.75	14,183.13	14,892.29
		Annual	140,022.04	147,023.14	154,374.30	162,093.01	170,197.59	178,707.47
V17	Edu. 1 + MC + Swat + Long 2	Hourly	70.3370	73.8539	77.5466	81.4239	85.4951	89.7698
		Bi-weekly	5,626.96	5,908.31	6,203.73	6,513.91	6,839.61	7,181.59
		Monthly	12,191.75	12,801.34	13,441.41	14,113.48	14,819.15	15,560.11
		Annual	146,301.05	153,616.10	161,296.91	169,361.76	177,829.80	186,721.29
V18	Edu. 1 + MC + Swat + Biling	Hourly	64.9033	68.1484	71.5559	75.1337	78.8904	82.8349
		Bi-weekly	5,192.26	5,451.87	5,724.47	6,010.70	6,311.23	6,626.79
		Monthly	11,249.90	11,812.40	12,403.02	13,023.17	13,674.33	14,358.05
		Annual	134,998.83	141,748.77	148,836.21	156,278.02	164,092.00	172,296.60
V19	Edu. 1 + Swat + Long 1 + Biling	Hourly	66.4127	69.7333	73.2200	76.8810	80.7251	84.7613
		Bi-weekly	5,313.02	5,578.66	5,857.60	6,150.48	6,458.00	6,780.90
		Monthly	11,511.53	12,087.10	12,691.46	13,326.03	13,992.34	14,691.96
		Annual	138,138.33	145,045.25	152,297.51	159,912.39	167,908.10	176,303.51
V20	Edu. 1 + Swat + Long 2 + Biling	Hourly	69.4314	72.9030	76.5481	80.3755	84.3943	88.6140
		Bi-weekly	5,554.51	5,832.24	6,123.85	6,430.04	6,751.54	7,089.12
		Monthly	12,034.78	12,636.52	13,268.34	13,931.76	14,628.34	15,359.76
		Annual	144,417.35	151,638.22	159,220.13	167,181.14	175,540.09	184,317.10
V21	Edu. 2	Hourly	63.3939	66.5636	69.8918	73.3864	77.0557	80.9085
		Bi-weekly	5,071.51	5,325.09	5,591.34	5,870.91	6,164.46	6,472.68
		Monthly	10,988.28	11,537.69	12,114.58	12,720.30	13,356.32	14,024.14
		Annual	131,859.32	138,452.29	145,374.90	152,643.65	160,275.90	168,289.69
	POLICE LIEUTENANT							
V22	Edu. 2 + MC	Hourly	64.9033	68.1484	71.5559	75.1337	78.8904	82.8349
		Bi-weekly	5,192.26	5,451.87	5,724.47	6,010.70	6,311.23	6,626.79
		Monthly	11,249.90	11,812.40	12,403.02	13,023.17	13,674.33	14,358.05
		Annual	134,998.83	141,748.77	148,836.21	156,278.02	164,092.00	172,296.60
V23	Edu. 2 + Swat	Hourly	63.9977	67.1975	70.5574	74.0853	77.7896	81.6790
		Bi-weekly	5,119.82	5,375.80	5,644.59	5,926.82	6,223.17	6,534.32
		Monthly	11,092.93	11,647.57	12,229.95	12,841.45	13,483.52	14,157.70
		Annual	133,115.12	139,770.88	146,759.42	154,097.39	161,802.30	169,892.41
V24	Edu. 2 + Long 1	Hourly	66.4127	69.7333	73.2200	76.8810	80.7251	84.7613
		Bi-weekly	5,313.02	5,578.66	5,857.60	6,150.48	6,458.00	6,780.90
		Monthly	11,511.53	12,087.10	12,691.46	13,326.03	13,992.34	14,691.96
		Annual	138,138.33	145,045.25	152,297.51	159,912.39	167,908.10	176,303.51
V25	Edu. 2 + Long 2	Hourly	69.4314	72.9030	76.5481	80.3755	84.3943	88.6140
		Bi-weekly	5,554.51	5,832.24	6,123.85	6,430.04	6,751.54	7,089.12
		Monthly	12,034.78	12,636.52	13,268.34	13,931.76	14,628.34	15,359.76
		Annual	144,417.35	151,638.22	159,220.13	167,181.14	175,540.09	184,317.10
V26	Edu. 2 + Biling	Hourly	63.9977	67.1975	70.5574	74.0853	77.7896	81.6790
		Bi-weekly	5,119.82	5,375.80	5,644.59	5,926.82	6,223.17	6,534.32

Range Number	Classification Title		Entry Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
		Monthly	11,092.93	11,647.57	12,229.95	12,841.45	13,483.52	14,157.70
		Annual	133,115.12	139,770.88	146,759.42	154,097.39	161,802.30	169,892.41
V27	Edu. 2 + MC + Swat	Hourly	65.5070	68.7824	72.2215	75.8326	79.6242	83.6054
		Bi-weekly	5,240.56	5,502.59	5,777.72	6,066.61	6,369.94	6,688.44
		Monthly	11,354.55	11,922.28	12,518.39	13,144.31	13,801.53	14,491.61
		Annual	136,254.63	143,067.36	150,220.73	157,731.77	165,618.40	173,899.32
V28	Edu. 2 + MC + Long 1	Hourly	67.9220	71.3181	74.8840	78.6283	82.5597	86.6877
		Bi-weekly	5,433.76	5,705.45	5,990.72	6,290.26	6,604.78	6,935.02
		Monthly	11,773.15	12,361.81	12,979.90	13,628.90	14,310.35	15,025.87
		Annual	141,277.84	148,341.73	155,758.82	163,546.76	171,724.21	180,310.42
V29	Edu. 2 + MC + Long 2	Hourly	70.9408	74.4878	78.2122	82.1228	86.2289	90.5404
		Bi-weekly	5,675.26	5,959.02	6,256.98	6,569.82	6,898.32	7,243.23
		Monthly	12,296.41	12,911.23	13,556.79	14,234.63	14,946.35	15,693.67
		Annual	147,556.86	154,934.70	162,681.44	170,815.51	179,356.20	188,324.00
V30	Edu. 2 + MC + Biling	Hourly	65.5070	68.7824	72.2215	75.8326	79.6242	83.6054
		Bi-weekly	5,240.56	5,502.59	5,777.72	6,066.61	6,369.94	6,688.44
		Monthly	11,354.55	11,922.28	12,518.39	13,144.31	13,801.53	14,491.61
		Annual	136,254.63	143,067.36	150,220.73	157,731.77	165,618.40	173,899.32
V31	Edu. 2 + Swat + Long 1	Hourly	67.0164	70.3672	73.8856	77.5799	81.4589	85.5318
		Bi-weekly	5,361.31	5,629.38	5,910.85	6,206.39	6,516.71	6,842.55
		Monthly	11,616.18	12,196.99	12,806.84	13,447.18	14,119.54	14,825.52
		Annual	139,394.14	146,363.85	153,682.04	161,366.14	169,434.50	177,906.23
V32	Edu. 2 + Swat + Long 2	Hourly	70.0352	73.5369	77.2138	81.0745	85.1282	89.3846
		Bi-weekly	5,602.82	5,882.95	6,177.10	6,485.96	6,810.26	7,150.77
		Monthly	12,139.43	12,746.40	13,383.72	14,052.91	14,755.56	15,493.34
		Annual	145,673.15	152,956.81	160,604.65	168,634.88	177,066.71	185,920.04
	POLICE LIEUTENANT							
V33	Edu. 2 + Swat + Biling	Hourly	64.6014	67.8315	71.2230	74.7842	78.5234	82.4496
		Bi-weekly	5,168.11	5,426.52	5,697.84	5,982.74	6,281.87	6,595.97
		Monthly	11,197.58	11,757.46	12,345.33	12,962.60	13,610.72	14,291.26
		Annual	134,370.92	141,089.47	148,143.94	155,551.14	163,328.69	171,495.13
V34	Edu. 2 + Long 1 + Biling	Hourly	67.0164	70.3672	73.8856	77.5799	81.4589	85.5318
		Bi-weekly	5,361.31	5,629.38	5,910.85	6,206.39	6,516.71	6,842.55
		Monthly	11,616.18	12,196.99	12,806.84	13,447.18	14,119.54	14,825.52
		Annual	139,394.14	146,363.85	153,682.04	161,366.14	169,434.50	177,906.23
V35	Edu. 2 + Long 2 + Biling	Hourly	70.0352	73.5369	77.2138	81.0745	85.1282	89.3846
		Bi-weekly	5,602.82	5,882.95	6,177.10	6,485.96	6,810.26	7,150.77
		Monthly	12,139.43	12,746.40	13,383.72	14,052.91	14,755.56	15,493.34
		Annual	145,673.15	152,956.81	160,604.65	168,634.88	177,066.71	185,920.04
V36	Edu. 2 + MC + Swat + Long 1	Hourly	68.5258	71.9521	75.5497	79.3272	83.2936	87.4582
		Bi-weekly	5,482.06	5,756.17	6,043.98	6,346.18	6,663.48	6,996.66
		Monthly	11,877.80	12,471.69	13,095.28	13,750.04	14,437.55	15,159.43
		Annual	142,533.64	149,660.32	157,143.34	165,000.51	173,250.60	181,913.14
V37	Edu. 2 + MC + Swat + Long 2	Hourly	71.5446	75.1218	78.8779	82.8218	86.9629	91.3110
		Bi-weekly	5,723.57	6,009.74	6,310.23	6,625.74	6,957.03	7,304.88
		Monthly	12,401.06	13,021.11	13,672.16	14,355.77	15,073.57	15,827.25
		Annual	148,812.67	156,253.30	164,065.96	172,269.26	180,882.81	189,926.95
V38	Edu. 2 + MC + Swat + Biling	Hourly	66.1108	69.4163	72.8871	76.5315	80.3581	84.3760
		Bi-weekly	5,288.86	5,553.30	5,830.97	6,122.52	6,428.65	6,750.08
		Monthly	11,459.20	12,032.16	12,633.77	13,265.46	13,928.73	14,625.17

Range Number	Classification Title		Entry Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
		Annual	137,510.44	144,385.96	151,605.26	159,185.52	167,144.80	175,502.04
V39	Edu. 2 + Swat + Long 1 + Biling	Hourly	67.6202	71.0012	74.5512	78.2788	82.1927	86.3024
		Bi-weekly	5,409.62	5,680.10	5,964.10	6,262.30	6,575.42	6,904.19
		Monthly	11,720.83	12,306.87	12,922.21	13,568.32	14,246.74	14,959.08
		Annual	140,649.94	147,682.44	155,066.56	162,819.89	170,960.90	179,508.94
V40	Edu. 2 + Swat + Long 2 + Biling	Hourly	70.6389	74.1709	77.8794	81.7734	85.8621	90.1552
		Bi-weekly	5,651.11	5,933.67	6,230.35	6,541.87	6,868.97	7,212.41
		Monthly	12,244.08	12,856.28	13,499.10	14,174.05	14,882.76	15,626.90
		Annual	146,928.95	154,275.40	161,989.17	170,088.63	178,593.11	187,522.76
V41	MC	Hourly	61.8845	64.9788	68.2277	71.6391	75.2211	78.9821
		Bi-weekly	4,950.76	5,198.30	5,458.22	5,731.13	6,017.68	6,318.57
		Monthly	10,726.65	11,262.98	11,826.13	12,417.44	13,038.32	13,690.23
		Annual	128,719.81	135,155.80	141,913.59	149,009.27	156,459.79	164,282.78
V42	MC + Swat	Hourly	62.4883	65.6127	68.8933	72.3380	75.9549	79.7526
		Bi-Weekly	4,999.06	5,249.02	5,511.46	5,787.04	6,076.39	6,380.21
		Monthly	10,831.30	11,372.87	11,941.51	12,538.59	13,165.52	13,823.79
		Annual	129,975.61	136,474.39	143,298.11	150,463.02	157,986.19	165,885.50
V43	MC + Long 1	Hourly	64.9033	68.1484	71.5559	75.1337	78.8904	82.8349
		Bi-Weekly	5,192.26	5,451.87	5,724.47	6,010.70	6,311.23	6,626.79
		Monthly	11,249.90	11,812.40	12,403.02	13,023.17	13,674.33	14,358.05
		Annual	134,998.83	141,748.77	148,836.21	156,278.02	164,092.00	172,296.60
	POLICE LIEUTENANT							
V44	MC + Long 2	Hourly	67.9220	71.3181	74.8840	78.6283	82.5597	86.6877
		Bi-Weekly	5,433.76	5,705.45	5,990.72	6,290.26	6,604.78	6,935.02
		Monthly	11,773.15	12,361.81	12,979.90	13,628.90	14,310.35	15,025.87
		Annual	141,277.84	148,341.73	155,758.82	163,546.76	171,724.21	180,310.42
V45	MC + Biling	Hourly	62.4883	65.6127	68.8933	72.3380	75.9549	79.7526
		Bi-Weekly	4,999.06	5,249.02	5,511.46	5,787.04	6,076.39	6,380.21
		Monthly	10,831.30	11,372.87	11,941.51	12,538.59	13,165.52	13,823.79
		Annual	129,975.61	136,474.39	143,298.11	150,463.02	157,986.19	165,885.50
V46	MC + Swat + Long 1	Hourly	65.5070	68.7824	72.2215	75.8326	79.6242	83.6054
		Bi-Weekly	5,240.56	5,502.59	5,777.72	6,066.61	6,369.94	6,688.44
		Monthly	11,354.55	11,922.28	12,518.39	13,144.31	13,801.53	14,491.61
		Annual	136,254.63	143,067.36	150,220.73	157,731.77	165,618.40	173,899.32
V47	MC + Swat + Long 2	Hourly	68.5258	71.9521	75.5497	79.3272	83.2936	87.4582
		Bi-Weekly	5,482.06	5,756.17	6,043.98	6,346.18	6,663.48	6,996.66
		Monthly	11,877.80	12,471.69	13,095.28	13,750.04	14,437.55	15,159.43
		Annual	142,533.64	149,660.32	157,143.34	165,000.51	173,250.60	181,913.14
V48	MC + Swat + Biling	Hourly	63.0920	66.2466	69.5590	73.0369	76.6887	80.5232
		Bi-Weekly	5,047.36	5,299.73	5,564.72	5,842.95	6,135.10	6,441.85
		Monthly	10,935.95	11,482.75	12,056.89	12,659.73	13,292.72	13,957.35
		Annual	131,231.42	137,792.99	144,682.64	151,916.77	159,512.59	167,488.22
V49	MC + Long 1 + Biling	Hourly	65.5070	68.7824	72.2215	75.8326	79.6242	83.6054
		Bi-Weekly	5,240.56	5,502.59	5,777.72	6,066.61	6,369.94	6,688.44
		Monthly	11,354.55	11,922.28	12,518.39	13,144.31	13,801.53	14,491.61
		Annual	136,254.63	143,067.36	150,220.73	157,731.77	165,618.40	173,899.32
V50	MC + Long 2 + Biling	Hourly	68.5258	71.9521	75.5497	79.3272	83.2936	87.4582
		Bi-Weekly	5,482.06	5,756.17	6,043.98	6,346.18	6,663.48	6,996.66
		Monthly	11,877.80	12,471.69	13,095.28	13,750.04	14,437.55	15,159.43
		Annual	142,533.64	149,660.32	157,143.34	165,000.51	173,250.60	181,913.14

Range Number	Classification Title		Entry Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
V51	MC + Swat + Long 1 + Biling	Hourly	66.1108	69.4163	72.8871	76.5315	80.3581	84.3760
		Bi-Weekly	5,288.86	5,553.30	5,830.97	6,122.52	6,428.65	6,750.08
		Monthly	11,459.20	12,032.16	12,633.77	13,265.46	13,928.73	14,625.17
		Annual	137,510.44	144,385.96	151,605.26	159,185.52	167,144.80	175,502.04
V52	MC + Swat + Long 2 + Biling	Hourly	69.1295	72.5860	76.2153	80.0261	84.0274	88.2288
		Bi-Weekly	5,530.36	5,806.88	6,097.22	6,402.09	6,722.19	7,058.30
		Monthly	11,982.45	12,581.58	13,210.66	13,871.19	14,564.75	15,292.99
		Annual	143,789.45	150,978.92	158,527.87	166,454.26	174,777.00	183,515.85
V53	Swat	Hourly	60.9789	64.0278	67.2292	70.5907	74.1202	77.8262
		Bi-weekly	4,878.31	5,122.22	5,378.34	5,647.26	5,929.62	6,226.10
		Monthly	10,569.68	11,098.16	11,653.07	12,235.72	12,847.51	13,489.88
		Annual	126,836.10	133,177.91	139,836.81	146,828.65	154,170.09	161,878.59
V54	Swat + Long 1	Hourly	63.9977	67.1975	70.5574	74.0853	77.7896	81.6790
		Bi-Weekly	5,119.82	5,375.80	5,644.59	5,926.82	6,223.17	6,534.32
		Monthly	11,092.93	11,647.57	12,229.95	12,841.45	13,483.52	14,157.70
		Annual	133,115.12	139,770.88	146,759.42	154,097.39	161,802.30	169,892.41
	POLICE LIEUTENANT							
V55	Swat + Long 2	Hourly	67.0164	70.3672	73.8856	77.5799	81.4589	85.5318
		Bi-Weekly	5,361.31	5,629.38	5,910.85	6,206.39	6,516.71	6,842.55
		Monthly	11,616.18	12,196.99	12,806.84	13,447.18	14,119.54	14,825.52
		Annual	139,394.14	146,363.85	153,682.04	161,366.14	169,434.50	177,906.23
V56	Swat + Biling	Hourly	61.5826	64.6618	67.8949	71.2896	74.8541	78.5968
		Bi-Weekly	4,926.61	5,172.94	5,431.59	5,703.17	5,988.33	6,287.74
		Monthly	10,674.33	11,208.04	11,768.44	12,356.87	12,974.71	13,623.44
		Annual	128,091.90	134,496.50	141,221.33	148,282.40	155,696.49	163,481.31
V57	Swat + Long 1 + Biling	Hourly	64.6014	67.8315	71.2230	74.7842	78.5234	82.4496
		Bi-Weekly	5,168.11	5,426.52	5,697.84	5,982.74	6,281.87	6,595.97
		Monthly	11,197.58	11,757.46	12,345.33	12,962.60	13,610.72	14,291.26
		Annual	134,370.92	141,089.47	148,143.94	155,551.14	163,328.69	171,495.13
V58	Swat + Long 2 + Biling	Hourly	67.6202	71.0012	74.5512	78.2788	82.1927	86.3024
		Bi-Weekly	5,409.62	5,680.10	5,964.10	6,262.30	6,575.42	6,904.19
		Monthly	11,720.83	12,306.87	12,922.21	13,568.32	14,246.74	14,959.08
		Annual	140,649.94	147,682.44	155,066.56	162,819.89	170,960.90	179,508.94
V59	Long 1	Hourly	63.3939	66.5636	69.8918	73.3864	77.0557	80.9085
		Bi-weekly	5,071.51	5,325.09	5,591.34	5,870.91	6,164.46	6,472.68
		Monthly	10,988.28	11,537.69	12,114.58	12,720.30	13,356.32	14,024.14
		Annual	131,859.32	138,452.29	145,374.90	152,643.65	160,275.90	168,289.69
V60	Biling + Long 1	Hourly	63.9977	67.1975	70.5574	74.0853	77.7896	81.6790
		Bi-Weekly	5,119.82	5,375.80	5,644.59	5,926.82	6,223.17	6,534.32
		Monthly	11,092.93	11,647.57	12,229.95	12,841.45	13,483.52	14,157.70
		Annual	133,115.12	139,770.88	146,759.42	154,097.39	161,802.30	169,892.41
V61	Long 2	Hourly	66.4127	69.7333	73.2200	76.8810	80.7251	84.7613
		Bi-weekly	5,313.02	5,578.66	5,857.60	6,150.48	6,458.00	6,780.90
		Monthly	11,511.53	12,087.10	12,691.46	13,326.03	13,992.34	14,691.96
		Annual	138,138.33	145,045.25	152,297.51	159,912.39	167,908.10	176,303.51
V62	Biling + Long 2	Hourly	67.0164	70.3672	73.8856	77.5799	81.4589	85.5318
		Bi-Weekly	5,361.31	5,629.38	5,910.85	6,206.39	6,516.71	6,842.55
		Monthly	11,616.18	12,196.99	12,806.84	13,447.18	14,119.54	14,825.52
		Annual	139,394.14	146,363.85	153,682.04	161,366.14	169,434.50	177,906.23

Range Number	Classification Title		Entry Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
V63	Biling	Hourly	60.9789	64.0278	67.2292	70.5907	74.1202	77.8262
		Bi-weekly	4,878.31	5,122.22	5,378.34	5,647.26	5,929.62	6,226.10
		Monthly	10,569.68	11,098.16	11,653.07	12,235.72	12,847.51	13,489.88
		Annual	126,836.10	133,177.91	139,836.81	146,828.65	154,170.09	161,878.59
V64	Edu. 2 + MC + Long 1+ Biling	Hourly	68.5258	71.9521	75.5497	79.3272	83.2936	87.4582
		Bi-weekly	5,482.06	5,756.17	6,043.98	6,346.18	6,663.48	6,996.66
		Monthly	11,877.80	12,471.69	13,095.28	13,750.04	14,437.55	15,159.43
		Annual	142,533.64	149,660.32	157,143.34	165,000.51	173,250.60	181,913.14
V65	Edu. 2 + MC + Long 2+Biling	Hourly	71.5446	75.1218	78.8779	82.8218	86.9629	91.3110
		Bi-weekly	5,723.57	6,009.74	6,310.23	6,625.74	6,957.03	7,304.88
		Monthly	12,401.06	13,021.11	13,672.16	14,355.77	15,073.57	15,827.25
		Annual	148,812.67	156,253.30	164,065.96	172,269.26	180,882.81	189,926.95
	POLICE CAPTAIN							
W00	BASE	Hourly	70.9595	74.5075	78.2329	82.1445	86.2517	90.5643
		Bi-weekly	5,676.76	5,960.60	6,258.63	6,571.56	6,900.14	7,245.14
		Monthly	12,299.66	12,914.64	13,560.37	14,238.39	14,950.30	15,697.81
		Annual	147,595.86	154,975.65	162,724.43	170,860.65	179,403.59	188,373.77
W01	Edu. 1	Hourly	73.0883	76.7427	80.5799	84.6089	88.8393	93.2813
		Bi-weekly	5,847.06	6,139.42	6,446.39	6,768.71	7,107.15	7,462.50
		Monthly	12,668.64	13,302.08	13,967.18	14,665.54	15,398.82	16,168.76
		Annual	152,023.72	159,624.91	167,606.16	175,986.47	184,785.84	194,025.13
W02	Edu. 1 + MC	Hourly	74.8623	78.6054	82.5357	86.6625	90.9956	95.5454
		Bi-weekly	5,988.98	6,288.43	6,602.86	6,933.00	7,279.65	7,643.63
		Monthly	12,976.14	13,624.94	14,306.19	15,021.50	15,772.58	16,561.20
		Annual	155,713.63	163,499.31	171,674.28	180,257.99	189,270.90	198,734.45
W03	Edu. 1 + Swat	Hourly	73.7979	77.4878	81.3622	85.4303	89.7018	94.1869
		Bi-weekly	5,903.83	6,199.02	6,508.98	6,834.42	7,176.15	7,534.95
		Monthly	12,791.64	13,431.22	14,102.78	14,807.92	15,548.31	16,325.73
		Annual	153,499.70	161,174.68	169,233.41	177,695.08	186,579.78	195,908.76
W04	Edu. 1 + Long 1	Hourly	76.6363	80.4681	84.4915	88.7161	93.1519	97.8095
		Bi-weekly	6,130.90	6,437.45	6,759.32	7,097.29	7,452.15	7,824.76
		Monthly	13,283.63	13,947.81	14,645.20	15,377.46	16,146.33	16,953.65
		Annual	159,403.52	167,373.70	175,742.38	184,529.50	193,755.96	203,443.76
W05	Edu. 1 + Long 2	Hourly	80.1843	84.1935	88.4032	92.8233	97.4645	102.3377
		Bi-weekly	6,414.74	6,735.48	7,072.26	7,425.86	7,797.16	8,187.02
		Monthly	13,898.61	14,593.54	15,323.22	16,089.38	16,893.84	17,738.53
		Annual	166,783.31	175,122.48	183,878.60	193,072.53	202,726.09	212,862.39
W06	Edu. 1 + Biling	Hourly	73.7979	77.4878	81.3622	85.4303	89.7018	94.1869
		Bi-weekly	5,903.83	6,199.02	6,508.98	6,834.42	7,176.15	7,534.95
		Monthly	12,791.64	13,431.22	14,102.78	14,807.92	15,548.31	16,325.73
		Annual	153,499.70	161,174.68	169,233.41	177,695.08	186,579.78	195,908.76
W07	Edu. 1 + MC + Swat	Hourly	75.5719	79.3505	83.3180	87.4839	91.8581	96.4510
		Bi-weekly	6,045.75	6,348.04	6,665.44	6,998.71	7,348.65	7,716.08
		Monthly	13,099.13	13,754.09	14,441.79	15,163.88	15,922.07	16,718.17
		Annual	157,189.58	165,049.06	173,301.51	181,966.59	191,064.84	200,618.08
W08	Edu. 1 + MC + Long 1	Hourly	78.4103	82.3308	86.4474	90.7697	95.3082	100.0736
		Bi-weekly	6,272.82	6,586.46	6,915.79	7,261.58	7,624.65	8,005.89
		Monthly	13,591.12	14,270.68	14,984.21	15,733.42	16,520.09	17,346.09
		Annual	163,093.43	171,248.10	179,810.50	188,801.02	198,241.02	208,153.08
W09	Edu. 1 + MC + Long 2	Hourly	81.9583	86.0562	90.3590	94.8769	99.6207	104.6018

Range Number	Classification Title		Entry Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
		Bi-weekly	6,556.66	6,884.50	7,228.72	7,590.15	7,969.66	8,368.14
		Monthly	14,206.10	14,916.41	15,662.23	16,445.34	17,267.60	18,130.98
		Annual	170,473.21	178,996.87	187,946.71	197,344.05	207,211.15	217,571.71
W10	Edu. 1 + MC + Biling	Hourly	75.5719	79.3505	83.3180	87.4839	91.8581	96.4510
		Bi-weekly	6,045.75	6,348.04	6,665.44	6,998.71	7,348.65	7,716.08
		Monthly	13,099.13	13,754.09	14,441.79	15,163.88	15,922.07	16,718.17
		Annual	157,189.58	165,049.06	173,301.51	181,966.59	191,064.84	200,618.08
	POLICE CAPTAIN							
W11	Edu. 1 + Swat + Long 1	Hourly	77.3459	81.2132	85.2739	89.5376	94.0145	98.7152
		Bi-weekly	6,187.67	6,497.06	6,821.91	7,163.01	7,521.16	7,897.22
		Monthly	13,406.62	14,076.96	14,780.80	15,519.84	16,295.84	17,110.64
		Annual	160,879.49	168,923.46	177,369.63	186,238.11	195,550.12	205,327.62
W12	Edu. 1 + Swat + Long 2	Hourly	80.8939	84.9386	89.1855	93.6448	98.3270	103.2434
		Bi-weekly	6,471.51	6,795.09	7,134.84	7,491.58	7,866.16	8,259.47
		Monthly	14,021.61	14,722.69	15,458.82	16,231.76	17,043.35	17,895.52
		Annual	168,259.28	176,672.24	185,505.85	194,781.14	204,520.24	214,746.26
W13	Edu. 1 + Swat + Biling	Hourly	74.5075	78.2329	82.1445	86.2518	90.5644	95.0926
		Bi-weekly	5,960.60	6,258.63	6,571.56	6,900.14	7,245.15	7,607.41
		Monthly	12,914.64	13,560.37	14,238.39	14,950.31	15,697.83	16,482.72
		Annual	154,975.65	162,724.43	170,860.65	179,403.68	188,373.93	197,792.63
W14	Edu. 1 + Long 1 + Biling	Hourly	77.3459	81.2132	85.2739	89.5376	94.0145	98.7152
		Bi-weekly	6,187.67	6,497.06	6,821.91	7,163.01	7,521.16	7,897.22
		Monthly	13,406.62	14,076.96	14,780.80	15,519.84	16,295.84	17,110.64
		Annual	160,879.49	168,923.46	177,369.63	186,238.11	195,550.12	205,327.62
W15	Edu. 1 + Long 2 + Biling	Hourly	80.8939	84.9386	89.1855	93.6448	98.3270	103.2434
		Bi-weekly	6,471.51	6,795.09	7,134.84	7,491.58	7,866.16	8,259.47
		Monthly	14,021.61	14,722.69	15,458.82	16,231.76	17,043.35	17,895.52
		Annual	168,259.28	176,672.24	185,505.85	194,781.14	204,520.24	214,746.26
W16	Edu. 1 + MC + Swat + Long 1	Hourly	79.1199	83.0759	87.2297	91.5912	96.1708	100.9793
		Bi-weekly	6,329.59	6,646.07	6,978.38	7,327.30	7,693.66	8,078.34
		Monthly	13,714.11	14,399.82	15,119.81	15,875.80	16,669.60	17,503.08
		Annual	164,569.37	172,797.84	181,437.73	190,509.62	200,035.18	210,036.94
W17	Edu. 1 + MC + Swat + Long 2	Hourly	82.6679	86.8013	91.1413	95.6984	100.4833	105.5075
		Bi-weekly	6,613.43	6,944.10	7,291.30	7,655.87	8,038.67	8,440.60
		Monthly	14,329.10	15,045.55	15,797.83	16,587.72	17,417.11	18,287.96
		Annual	171,949.17	180,546.63	189,573.96	199,052.66	209,005.31	219,455.57
W18	Edu. 1 + MC + Swat + Biling	Hourly	76.2815	80.0956	84.1004	88.3054	92.7207	97.3567
		Bi-weekly	6,102.52	6,407.65	6,728.03	7,064.43	7,417.65	7,788.54
		Monthly	13,222.13	13,883.24	14,577.40	15,306.27	16,071.58	16,875.16
		Annual	158,665.54	166,598.82	174,928.76	183,675.20	192,858.99	202,501.94
W19	Edu. 1 + Swat + Long 1 + Biling	Hourly	78.0555	81.9583	86.0562	90.3590	94.8770	99.6208
		Bi-weekly	6,244.44	6,556.66	6,884.50	7,228.72	7,590.16	7,969.66
		Monthly	13,529.62	14,206.10	14,916.41	15,662.23	16,445.34	17,267.60
		Annual	162,355.45	170,473.22	178,996.88	187,946.72	197,344.06	207,211.26
W20	Edu. 1 + Swat + Long 2 + Biling	Hourly	81.6035	85.6837	89.9678	94.4662	99.1895	104.1490
		Bi-weekly	6,528.28	6,854.70	7,197.42	7,557.30	7,935.16	8,331.92
		Monthly	14,144.60	14,851.83	15,594.43	16,374.15	17,192.85	18,052.49
		Annual	169,735.24	178,222.00	187,133.10	196,489.75	206,314.18	216,629.89
W21	Edu. 2	Hourly	74.5075	78.2329	82.1445	86.2518	90.5644	95.0926
		Bi-weekly	5,960.60	6,258.63	6,571.56	6,900.14	7,245.15	7,607.41

Range Number	Classification Title		Entry Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
		Monthly	12,914.64	13,560.37	14,238.39	14,950.31	15,697.83	16,482.72
		Annual	154,975.65	162,724.43	170,860.65	179,403.68	188,373.93	197,792.63
	POLICE CAPTAIN							
W22	Edu. 2 + MC	Hourly	76.2815	80.0956	84.1004	88.3054	92.7207	97.3567
		Bi-weekly	6,102.52	6,407.65	6,728.03	7,064.43	7,417.65	7,788.54
		Monthly	13,222.13	13,883.24	14,577.40	15,306.27	16,071.58	16,875.16
		Annual	158,665.54	166,598.82	174,928.76	183,675.20	192,858.99	202,501.94
W23	Edu. 2 + Swat	Hourly	75.2171	78.9780	82.9269	87.0732	91.4269	95.9982
		Bi-weekly	6,017.37	6,318.24	6,634.15	6,965.86	7,314.15	7,679.86
		Monthly	13,037.63	13,689.52	14,373.99	15,092.69	15,847.32	16,639.69
		Annual	156,451.61	164,274.19	172,487.90	181,112.29	190,167.87	199,676.26
W24	Edu. 2 + Long 1	Hourly	78.0555	81.9583	86.0562	90.3590	94.8770	99.6208
		Bi-weekly	6,244.44	6,556.66	6,884.50	7,228.72	7,590.16	7,969.66
		Monthly	13,529.62	14,206.10	14,916.41	15,662.23	16,445.34	17,267.60
		Annual	162,355.45	170,473.22	178,996.88	187,946.72	197,344.06	207,211.26
W25	Edu. 2 + Long 2	Hourly	81.6035	85.6837	89.9678	94.4662	99.1895	104.1490
		Bi-weekly	6,528.28	6,854.70	7,197.42	7,557.30	7,935.16	8,331.92
		Monthly	14,144.60	14,851.83	15,594.43	16,374.15	17,192.85	18,052.49
		Annual	169,735.24	178,222.00	187,133.10	196,489.75	206,314.18	216,629.89
W26	Edu. 2 + Biling	Hourly	75.2171	78.9780	82.9269	87.0732	91.4269	95.9982
		Bi-weekly	6,017.37	6,318.24	6,634.15	6,965.86	7,314.15	7,679.86
		Monthly	13,037.63	13,689.52	14,373.99	15,092.69	15,847.32	16,639.69
		Annual	156,451.61	164,274.19	172,487.90	181,112.29	190,167.87	199,676.26
W27	Edu. 2 + MC + Swat	Hourly	76.9911	80.8407	84.8827	89.1268	93.5831	98.2623
		Bi-weekly	6,159.29	6,467.26	6,790.62	7,130.14	7,486.65	7,860.98
		Monthly	13,345.13	14,012.38	14,713.00	15,448.65	16,221.08	17,032.13
		Annual	160,141.50	168,148.58	176,556.01	185,383.81	194,652.93	204,385.58
W28	Edu. 2 + MC + Long 1	Hourly	79.8295	83.8210	88.0120	92.4126	97.0332	101.8849
		Bi-weekly	6,386.36	6,705.68	7,040.96	7,393.01	7,762.66	8,150.79
		Monthly	13,837.11	14,528.97	15,255.42	16,018.19	16,819.09	17,660.05
		Annual	166,045.33	174,347.60	183,064.98	192,218.23	201,829.12	211,920.57
W29	Edu. 2 + MC + Long 2	Hourly	83.3775	87.5463	91.9237	96.5198	101.3458	106.4131
		Bi-weekly	6,670.20	7,003.70	7,353.90	7,721.58	8,107.66	8,513.05
		Monthly	14,452.09	15,174.70	15,933.43	16,730.11	17,566.60	18,444.93
		Annual	173,425.12	182,096.38	191,201.20	200,761.26	210,799.24	221,339.21
W30	Edu. 2 + MC + Biling	Hourly	76.9911	80.8407	84.8827	89.1268	93.5831	98.2623
		Bi-weekly	6,159.29	6,467.26	6,790.62	7,130.14	7,486.65	7,860.98
		Monthly	13,345.13	14,012.38	14,713.00	15,448.65	16,221.08	17,032.13
		Annual	160,141.50	168,148.58	176,556.01	185,383.81	194,652.93	204,385.58
W31	Edu. 2 + Swat + Long 1	Hourly	78.7651	82.7033	86.8385	91.1804	95.7394	100.5264
		Bi-weekly	6,301.21	6,616.26	6,947.08	7,294.43	7,659.15	8,042.11
		Monthly	13,652.62	14,335.25	15,052.01	15,804.61	16,594.83	17,424.57
		Annual	163,831.39	172,022.96	180,624.11	189,655.32	199,137.99	209,094.89
W32	Edu. 2 + Swat + Long 2	Hourly	82.3131	86.4287	90.7502	95.2877	100.0521	105.0547
		Bi-weekly	6,585.05	6,914.30	7,260.02	7,623.02	8,004.17	8,404.38
		Monthly	14,267.60	14,980.98	15,730.03	16,516.53	17,342.36	18,209.48
		Annual	171,211.18	179,771.74	188,760.33	198,198.35	208,108.34	218,513.75
W33	Edu. 2 + Swat + Biling	Hourly	75.9267	79.7230	83.7092	87.8947	92.2894	96.9039
		Bi-weekly	6,074.14	6,377.84	6,696.74	7,031.58	7,383.15	7,752.31
		Monthly	13,160.63	13,818.66	14,509.60	15,235.08	15,996.84	16,796.68

Range Number	Classification Title	Entry Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6	
		Annual	157,927.56	165,823.94	174,115.14	182,820.90	191,962.02	201,560.13
	POLICE CAPTAIN							
W34	Edu. 2 + Long 1 + Biling	Hourly	78.7651	82.7033	86.8385	91.1804	95.7394	100.5264
		Bi-weekly	6,301.21	6,616.26	6,947.08	7,294.43	7,659.15	8,042.11
		Monthly	13,652.62	14,335.25	15,052.01	15,804.61	16,594.83	17,424.57
		Annual	163,831.39	172,022.96	180,624.11	189,655.32	199,137.99	209,094.89
W35	Edu. 2 + Long 2 + Biling	Hourly	82.3131	86.4287	90.7502	95.2877	100.0521	105.0547
		Bi-weekly	6,585.05	6,914.30	7,260.02	7,623.02	8,004.17	8,404.38
		Monthly	14,267.60	14,980.98	15,730.03	16,516.53	17,342.36	18,209.48
		Annual	171,211.18	179,771.74	188,760.33	198,198.35	208,108.34	218,513.75
W36	Edu. 2 + MC + Swat + Long 1	Hourly	80.5391	84.5660	88.7943	93.2341	97.8958	102.7906
		Bi-weekly	6,443.13	6,765.28	7,103.54	7,458.73	7,831.66	8,223.25
		Monthly	13,960.11	14,658.11	15,391.02	16,160.57	16,968.61	17,817.04
		Annual	167,521.30	175,897.36	184,692.23	193,926.84	203,623.27	213,804.44
W37	Edu. 2 + MC + Swat + Long 2	Hourly	84.0871	88.2914	92.7060	97.3413	102.2084	107.3188
		Bi-weekly	6,726.97	7,063.31	7,416.48	7,787.30	8,176.67	8,585.50
		Monthly	14,575.09	15,303.85	16,069.04	16,872.49	17,716.12	18,601.92
		Annual	174,901.09	183,646.14	192,828.45	202,469.87	212,593.40	223,223.07
W38	Edu. 2 + MC + Swat + Biling	Hourly	77.7007	81.5857	85.6650	89.9483	94.4457	99.1680
		Bi-weekly	6,216.06	6,526.86	6,853.20	7,195.86	7,555.66	7,933.44
		Monthly	13,468.12	14,141.53	14,848.60	15,591.03	16,370.59	17,189.12
		Annual	161,617.46	169,698.33	178,183.25	187,092.41	196,447.09	206,269.44
W39	Edu. 2 + Swat + Long 1 + Biling	Hourly	79.4747	83.4484	87.6208	92.0019	96.6020	101.4321
		Bi-weekly	6,357.98	6,675.87	7,009.66	7,360.15	7,728.16	8,114.57
		Monthly	13,775.61	14,464.39	15,187.61	15,946.99	16,744.35	17,581.56
		Annual	165,307.35	173,572.72	182,251.36	191,363.93	200,932.15	210,978.76
W40	Edu. 2 + Swat + Long 2 + Biling	Hourly	83.0227	87.1738	91.5325	96.1091	100.9146	105.9603
		Bi-weekly	6,641.82	6,973.90	7,322.60	7,688.73	8,073.16	8,476.82
		Monthly	14,390.60	15,110.13	15,865.63	16,658.91	17,491.86	18,366.45
		Annual	172,687.14	181,321.50	190,387.58	199,906.96	209,902.27	220,397.39
W41	MC	Hourly	72.7335	76.3702	80.1887	84.1982	88.4081	92.8285
		Bi-weekly	5,818.68	6,109.62	6,415.10	6,735.86	7,072.65	7,426.28
		Monthly	12,607.15	13,237.50	13,899.38	14,594.35	15,324.07	16,090.28
		Annual	151,285.75	158,850.04	166,792.54	175,132.17	183,888.87	193,083.31
W42	MC + Swat	Hourly	73.4431	77.1153	80.9710	85.0196	89.2706	93.7341
		Bi-Weekly	5,875.45	6,169.22	6,477.68	6,801.57	7,141.65	7,498.73
		Monthly	12,730.14	13,366.65	14,034.98	14,736.73	15,473.57	16,247.25
		Annual	152,761.70	160,399.79	168,419.78	176,840.77	185,682.81	194,966.95
W43	MC + Long 1	Hourly	76.2815	80.0956	84.1004	88.3054	92.7207	97.3567
		Bi-Weekly	6,102.52	6,407.65	6,728.03	7,064.43	7,417.65	7,788.54
		Monthly	13,222.13	13,883.24	14,577.40	15,306.27	16,071.58	16,875.16
		Annual	158,665.54	166,598.82	174,928.76	183,675.20	192,858.99	202,501.94
W44	MC + Long 2	Hourly	79.8295	83.8210	88.0120	92.4126	97.0332	101.8849
		Bi-Weekly	6,386.36	6,705.68	7,040.96	7,393.01	7,762.66	8,150.79
		Monthly	13,837.11	14,528.97	15,255.42	16,018.19	16,819.09	17,660.05
		Annual	166,045.33	174,347.60	183,064.98	192,218.23	201,829.12	211,920.57
	POLICE CAPTAIN							
W45	MC + Biling	Hourly	73.4431	77.1153	80.9710	85.0196	89.2706	93.7341
		Bi-Weekly	5,875.45	6,169.22	6,477.68	6,801.57	7,141.65	7,498.73
		Monthly	12,730.14	13,366.65	14,034.98	14,736.73	15,473.57	16,247.25
		Annual	152,761.70	160,399.79	168,419.78	176,840.77	185,682.81	194,966.95

Range Number	Classification Title		Entry Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
W46	MC + Swat + Long 1	Hourly	76.9911	80.8407	84.8827	89.1268	93.5831	98.2623
		Bi-Weekly	6,159.29	6,467.26	6,790.62	7,130.14	7,486.65	7,860.98
		Monthly	13,345.13	14,012.38	14,713.00	15,448.65	16,221.08	17,032.13
		Annual	160,141.50	168,148.58	176,556.01	185,383.81	194,652.93	204,385.58
W47	MC + Swat + Long 2	Hourly	80.5391	84.5660	88.7943	93.2341	97.8958	102.7906
		Bi-Weekly	6,443.13	6,765.28	7,103.54	7,458.73	7,831.66	8,223.25
		Monthly	13,960.11	14,658.11	15,391.02	16,160.57	16,968.61	17,817.04
		Annual	167,521.30	175,897.36	184,692.23	193,926.84	203,623.27	213,804.44
W48	MC + Swat + Biling	Hourly	74.1527	77.8604	81.7534	85.8410	90.1331	94.6397
		Bi-Weekly	5,932.22	6,228.83	6,540.27	6,867.28	7,210.64	7,571.18
		Monthly	12,853.14	13,495.80	14,170.59	14,879.12	15,623.06	16,404.22
		Annual	154,237.67	161,949.55	170,047.03	178,549.38	187,476.74	196,850.58
W49	MC + Long 1 + Biling	Hourly	76.9911	80.8407	84.8827	89.1268	93.5831	98.2623
		Bi-Weekly	6,159.29	6,467.26	6,790.62	7,130.14	7,486.65	7,860.98
		Monthly	13,345.13	14,012.38	14,713.00	15,448.65	16,221.08	17,032.13
		Annual	160,141.50	168,148.58	176,556.01	185,383.81	194,652.93	204,385.58
W50	MC + Long 2 + Biling	Hourly	80.5391	84.5660	88.7943	93.2341	97.8958	102.7906
		Bi-Weekly	6,443.13	6,765.28	7,103.54	7,458.73	7,831.66	8,223.25
		Monthly	13,960.11	14,658.11	15,391.02	16,160.57	16,968.61	17,817.04
		Annual	167,521.30	175,897.36	184,692.23	193,926.84	203,623.27	213,804.44
W51	MC + Swat + Long 1 + Biling	Hourly	77.7007	81.5857	85.6650	89.9483	94.4457	99.1680
		Bi-Weekly	6,216.06	6,526.86	6,853.20	7,195.86	7,555.66	7,933.44
		Monthly	13,468.12	14,141.53	14,848.60	15,591.03	16,370.59	17,189.12
		Annual	161,617.46	169,698.33	178,183.25	187,092.41	196,447.09	206,269.44
W52	MC + Swat + Long 2 + Biling	Hourly	81.2487	85.3111	89.5767	94.0555	98.7583	103.6962
		Bi-Weekly	6,499.90	6,824.89	7,166.14	7,524.44	7,900.66	8,295.70
		Monthly	14,083.10	14,787.26	15,526.62	16,302.95	17,118.10	17,974.01
		Annual	168,997.25	177,447.11	186,319.47	195,635.44	205,417.21	215,688.07
W53	Swat	Hourly	71.6691	75.2526	79.0152	82.9660	87.1143	91.4700
		Bi-weekly	5,733.53	6,020.21	6,321.22	6,637.28	6,969.14	7,317.60
		Monthly	12,422.65	13,043.78	13,695.97	14,380.77	15,099.81	15,854.80
		Annual	149,071.82	156,525.41	164,351.68	172,569.26	181,197.74	190,257.63
W54	Swat + Long 1	Hourly	75.2171	78.9780	82.9269	87.0732	91.4269	95.9982
		Bi-Weekly	6,017.37	6,318.24	6,634.15	6,965.86	7,314.15	7,679.86
		Monthly	13,037.63	13,689.52	14,373.99	15,092.69	15,847.32	16,639.69
		Annual	156,451.61	164,274.19	172,487.90	181,112.29	190,167.87	199,676.26
W55	Swat + Long 2	Hourly	78.7651	82.7033	86.8385	91.1804	95.7394	100.5264
		Bi-Weekly	6,301.21	6,616.26	6,947.08	7,294.43	7,659.15	8,042.11
		Monthly	13,652.62	14,335.25	15,052.01	15,804.61	16,594.83	17,424.57
		Annual	163,831.39	172,022.96	180,624.11	189,655.32	199,137.99	209,094.89
W56	Swat + Biling	Hourly	72.3787	75.9977	79.7976	83.7874	87.9768	92.3756
		Bi-Weekly	5,790.30	6,079.82	6,383.81	6,702.99	7,038.14	7,390.05
		Monthly	12,545.65	13,172.93	13,831.58	14,523.16	15,249.31	16,011.77
		Annual	150,547.76	158,075.15	165,978.91	174,277.86	182,991.68	192,141.27
	POLICE CAPTAIN							
W57	Swat + Long 1 + Biling	Hourly	75.9267	79.7230	83.7092	87.8947	92.2894	96.9039
		Bi-Weekly	6,074.14	6,377.84	6,696.74	7,031.58	7,383.15	7,752.31
		Monthly	13,160.63	13,818.66	14,509.60	15,235.08	15,996.84	16,796.68
		Annual	157,927.56	165,823.94	174,115.14	182,820.90	191,962.02	201,560.13

Range Number	Classification Title		Entry					Maximum
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
W58	Swat + Long 2 + Biling	Hourly	79.4747	83.4484	87.6208	92.0019	96.6020	101.4321
		Bi-Weekly	6,357.98	6,675.87	7,009.66	7,360.15	7,728.16	8,114.57
		Monthly	13,775.61	14,464.39	15,187.61	15,946.99	16,744.35	17,581.56
		Annual	165,307.35	173,572.72	182,251.36	191,363.93	200,932.15	210,978.76
W59	Long 1	Hourly	74.5075	78.2329	82.1445	86.2518	90.5644	95.0926
		Bi-weekly	5,960.60	6,258.63	6,571.56	6,900.14	7,245.15	7,607.41
		Monthly	12,914.64	13,560.37	14,238.39	14,950.31	15,697.83	16,482.72
		Annual	154,975.65	162,724.43	170,860.65	179,403.68	188,373.93	197,792.63
W60	Biling + Long 1	Hourly	75.2171	78.9780	82.9269	87.0732	91.4269	95.9982
		Bi-Weekly	6,017.37	6,318.24	6,634.15	6,965.86	7,314.15	7,679.86
		Monthly	13,037.63	13,689.52	14,373.99	15,092.69	15,847.32	16,639.69
		Annual	156,451.61	164,274.19	172,487.90	181,112.29	190,167.87	199,676.26
W61	Long 2	Hourly	78.0555	81.9583	86.0562	90.3590	94.8770	99.6208
		Bi-weekly	6,244.44	6,556.66	6,884.50	7,228.72	7,590.16	7,969.66
		Monthly	13,529.62	14,206.10	14,916.41	15,662.23	16,445.34	17,267.60
		Annual	162,355.45	170,473.22	178,996.88	187,946.72	197,344.06	207,211.26
W62	Biling + Long 2	Hourly	78.7651	82.7033	86.8385	91.1804	95.7394	100.5264
		Bi-Weekly	6,301.21	6,616.26	6,947.08	7,294.43	7,659.15	8,042.11
		Monthly	13,652.62	14,335.25	15,052.01	15,804.61	16,594.83	17,424.57
		Annual	163,831.39	172,022.96	180,624.11	189,655.32	199,137.99	209,094.89
W63	Biling	Hourly	71.6691	75.2526	79.0152	82.9660	87.1143	91.4700
		Bi-weekly	5,733.53	6,020.21	6,321.22	6,637.28	6,969.14	7,317.60
		Monthly	12,422.65	13,043.78	13,695.97	14,380.77	15,099.81	15,854.80
		Annual	149,071.82	156,525.41	164,351.68	172,569.26	181,197.74	190,257.63
W64	Edu. 2 + MC + Long 1 + Biling	Hourly	80.5391	84.5660	88.7943	93.2341	97.8958	102.7906
		Bi-weekly	6,443.13	6,765.28	7,103.54	7,458.73	7,831.66	8,223.25
		Monthly	13,960.11	14,658.11	15,391.02	16,160.57	16,968.61	17,817.04
		Annual	167,521.30	175,897.36	184,692.23	193,926.84	203,623.27	213,804.44
W65	Edu. 2 + MC + Long 2 + Biling	Hourly	84.0871	88.2914	92.7060	97.3413	102.2084	107.3188
		Bi-weekly	6,726.97	7,063.31	7,416.48	7,787.30	8,176.67	8,585.50
		Monthly	14,575.09	15,303.85	16,069.04	16,872.49	17,716.12	18,601.92
		Annual	174,901.09	183,646.14	192,828.45	202,469.87	212,593.40	223,223.07

CITY OF VALLEJO							
IAFF		3.5%	Increase				
SALARY RANGES							
Effective July 3, 2021							
Range	Classification Title		Entry				Maximum
Number			Step 1	Step 2	Step 3	Step 4	Step 5
	Fire Fighter (56.3 Hour Week)						
F00	BASE	Hourly	29,529.1	31,005.6	32,555.9	34,183.6	35,892.8
		Bi-weekly	3,324.98	3,491.23	3,665.79	3,849.07	4,041.53
		Monthly	7,204.12	7,564.33	7,942.54	8,339.67	8,756.65
		Annual	86,449.44	90,771.91	95,310.51	100,076.03	105,079.83
F01	Edu 1	Hourly	30,562.6	32,090.8	33,695.3	35,380.1	37,149.1
		Bi-weekly	3,441.35	3,613.42	3,794.09	3,983.80	4,182.99
		Monthly	7,456.26	7,829.08	8,220.53	8,631.56	9,063.14
		Annual	89,475.16	93,948.92	98,646.37	103,578.69	108,757.62
F02	Edu 1 + Emt	Hourly	32,039.1	33,641.0	35,323.1	37,089.3	38,943.7
		Bi-weekly	3,607.60	3,787.98	3,977.38	4,176.26	4,385.06
		Monthly	7,816.47	8,207.29	8,617.66	9,048.54	9,500.97
		Annual	93,797.64	98,487.53	103,411.90	108,582.49	114,011.62
F03	Edu 1 + Para ut Engineer & Capt.)	Hourly	33,515.5	35,191.3	36,950.9	38,798.4	40,738.4
		Bi-weekly	3,773.85	3,962.54	4,160.67	4,368.70	4,587.14
		Monthly	8,176.68	8,585.51	9,014.79	9,465.53	9,938.80
		Annual	98,120.12	103,026.13	108,177.43	113,586.30	119,265.62
F04	Edu 1 + Haz	Hourly	32,039.1	33,641.0	35,323.1	37,089.3	38,943.7
		Bi-weekly	3,607.60	3,787.98	3,977.38	4,176.26	4,385.06
		Monthly	7,816.47	8,207.29	8,617.66	9,048.54	9,500.97
		Annual	93,797.64	98,487.53	103,411.90	108,582.49	114,011.62
F07	Edu 1 + Biling	Hourly	30,857.9	32,400.8	34,020.9	35,721.9	37,508.0
		Bi-weekly	3,474.60	3,648.33	3,830.75	4,022.29	4,223.40
		Monthly	7,528.31	7,904.72	8,299.96	8,714.95	9,150.70
		Annual	90,339.66	94,856.64	99,599.48	104,579.45	109,808.43
F08	Educ 1 + Emt + Haz	Hourly	33,515.5	35,191.3	36,950.9	38,798.4	40,738.4
		Bi-weekly	3,773.85	3,962.54	4,160.67	4,368.70	4,587.14
		Monthly	8,176.68	8,585.51	9,014.79	9,465.53	9,938.80
		Annual	98,120.12	103,026.13	108,177.43	113,586.30	119,265.62
F11	Educ 1 + Emt + Biling	Hourly	32,334.4	33,951.1	35,648.7	37,431.1	39,302.6
		Bi-weekly	3,640.85	3,822.89	4,014.04	4,214.74	4,425.47
		Monthly	7,888.51	8,282.94	8,697.08	9,131.94	9,588.54
		Annual	94,662.14	99,395.24	104,365.00	109,583.25	115,062.42
F12	Educ 1 + Para + Haz ut Engineer & Capt.)	Hourly	34,992.0	36,741.6	38,578.7	40,507.6	42,533.0
		Bi-weekly	3,940.10	4,137.10	4,343.96	4,561.16	4,789.22
		Monthly	8,536.88	8,963.73	9,411.91	9,882.51	10,376.63
		Annual	102,442.59	107,564.72	112,942.96	118,590.10	124,519.61
F13	Educ 1 + Para + Biling ut Engineer & Capt.)	Hourly	33,810.8	35,501.4	37,276.4	39,140.3	41,097.3
		Bi-weekly	3,807.10	3,997.46	4,197.32	4,407.20	4,627.56
		Monthly	8,248.72	8,661.15	9,094.21	9,548.92	10,026.37
		Annual	98,984.61	103,933.83	109,130.52	114,587.05	120,316.41
F16	Educ 1 + Haz + Biling	Hourly	32,334.4	33,951.1	35,648.7	37,431.1	39,302.6
		Bi-weekly	3,640.85	3,822.89	4,014.04	4,214.74	4,425.47
		Monthly	7,888.51	8,282.94	8,697.08	9,131.94	9,588.54
		Annual	94,662.14	99,395.24	104,365.00	109,583.25	115,062.42
F21	Educ 1 + Emt + Haz + Biling	Hourly	33,810.8	35,501.4	37,276.4	39,140.3	41,097.3
		Bi-weekly	3,807.10	3,997.46	4,197.32	4,407.20	4,627.56
		Monthly	8,248.72	8,661.15	9,094.21	9,548.92	10,026.37
		Annual	98,984.61	103,933.83	109,130.52	114,587.05	120,316.41

	Fire Fighter (56.3 Hour Week)						
F26	Educ 2	Hourly	31,0056	32,5559	34,1836	35,8928	37,6875
		Bi-weekly	3,491.23	3,665.79	3,849.07	4,041.53	4,243.61
		Monthly	7,564.33	7,942.54	8,339.67	8,756.65	9,194.49
		Annual	90,771.91	95,310.51	100,076.03	105,079.83	110,333.83
F27	Educ 2 + Emt	Hourly	32,4820	34,1061	35,8114	37,6020	39,4821
		Bi-weekly	3,657.47	3,840.35	4,032.36	4,233.99	4,445.68
		Monthly	7,924.53	8,320.76	8,736.80	9,173.64	9,632.32
		Annual	95,094.38	99,849.10	104,841.56	110,083.64	115,587.82
F28	Educ 2 + Para ut Engineer & Capt.)	Hourly	33,9585	35,6564	37,4392	39,3112	41,2767
		Bi-weekly	3,823.73	4,014.91	4,215.65	4,426.44	4,647.76
		Monthly	8,284.74	8,698.98	9,133.92	9,590.62	10,070.15
		Annual	99,416.85	104,387.70	109,607.08	115,087.44	120,841.81
F29	Educ 2 + Haz	Hourly	32,4820	34,1061	35,8114	37,6020	39,4821
		Bi-weekly	3,657.47	3,840.35	4,032.36	4,233.99	4,445.68
		Monthly	7,924.53	8,320.76	8,736.80	9,173.64	9,632.32
		Annual	95,094.38	99,849.10	104,841.56	110,083.64	115,587.82
F32	Educ 2 + Biling	Hourly	31,3009	32,8659	34,5092	36,2347	38,0464
		Bi-weekly	3,524.48	3,700.70	3,885.74	4,080.03	4,284.02
		Monthly	7,636.37	8,018.19	8,419.09	8,840.05	9,282.05
		Annual	91,636.41	96,218.23	101,029.13	106,080.59	111,384.62
F33	Educ 2 + Emt + Haz	Hourly	33,9585	35,6564	37,4392	39,3112	41,2767
		Bi-weekly	3,823.73	4,014.91	4,215.65	4,426.44	4,647.76
		Monthly	8,284.74	8,698.98	9,133.92	9,590.62	10,070.15
		Annual	99,416.85	104,387.70	109,607.08	115,087.44	120,841.81
F36	Educ 2 + Emt + Biling	Hourly	32,7773	34,4162	36,1370	37,9438	39,8410
		Bi-weekly	3,690.72	3,875.26	4,069.03	4,272.47	4,486.10
		Monthly	7,996.57	8,396.40	8,816.22	9,257.03	9,719.89
		Annual	95,958.89	100,756.83	105,794.67	111,084.40	116,638.62
F37	Educ 2 + Para + Haz ut Engineer & Capt.)	Hourly	35,4349	37,2067	39,0670	41,0204	43,0714
		Bi-weekly	3,989.97	4,189.47	4,398.94	4,618.90	4,849.84
		Monthly	8,644.94	9,077.19	9,531.05	10,007.60	10,507.98
		Annual	103,739.32	108,926.29	114,372.60	120,091.24	126,095.80
F38	Educ 2 + Para + Biling ut Engineer & Capt.)	Hourly	34,2538	35,9665	37,7648	39,6530	41,6357
		Bi-weekly	3,856.98	4,049.83	4,252.32	4,464.93	4,688.18
		Monthly	8,356.78	8,774.62	9,213.35	9,674.02	10,157.72
		Annual	100,281.35	105,295.41	110,560.19	116,088.20	121,892.61
F41	Educ 2 + Haz + Biling	Hourly	32,7773	34,4162	36,1370	37,9438	39,8410
		Bi-weekly	3,690.72	3,875.26	4,069.03	4,272.47	4,486.10
		Monthly	7,996.57	8,396.40	8,816.22	9,257.03	9,719.89
		Annual	95,958.89	100,756.83	105,794.67	111,084.40	116,638.62
F46	Educ 2 + EMT + Haz + Biling	Hourly	34,2538	35,9665	37,7648	39,6530	41,6357
		Bi-weekly	3,856.98	4,049.83	4,252.32	4,464.93	4,688.18
		Monthly	8,356.78	8,774.62	9,213.35	9,674.02	10,157.72
		Annual	100,281.35	105,295.41	110,560.19	116,088.20	121,892.61
F51	Emt	Hourly	31,0056	32,5559	34,1836	35,8928	37,6875
		Bi-weekly	3,491.23	3,665.79	3,849.07	4,041.53	4,243.61
		Monthly	7,564.33	7,942.54	8,339.67	8,756.65	9,194.49
		Annual	90,771.91	95,310.51	100,076.03	105,079.83	110,333.83
	Fire Fighter (56.3 Hour Week)						
F52	Emt + Haz	Hourly	32,4820	34,1061	35,8114	37,6020	39,4821
		Bi-weekly	3,657.47	3,840.35	4,032.36	4,233.99	4,445.68
		Monthly	7,924.53	8,320.76	8,736.80	9,173.64	9,632.32
		Annual	95,094.38	99,849.10	104,841.56	110,083.64	115,587.82
F55	Emt + Biling	Hourly	31,3009	32,8659	34,5092	36,2347	38,0464
		Bi-weekly	3,524.48	3,700.70	3,885.74	4,080.03	4,284.02
		Monthly	7,636.37	8,018.19	8,419.09	8,840.05	9,282.05
		Annual	91,636.41	96,218.23	101,029.13	106,080.59	111,384.62

F58	Emt + Haz + Biling	Hourly	32.7773	34.4162	36.1370	37.9438	39.8410
		Bi-weekly	3,690.72	3,875.26	4,069.03	4,272.47	4,486.10
		Monthly	7,996.57	8,396.40	8,816.22	9,257.03	9,719.89
		Annual	95,958.89	100,756.83	105,794.67	111,084.40	116,638.62
F63	Para	Hourly	32.4820	34.1061	35.8114	37.6020	39.4821
		Bi-weekly	3,657.47	3,840.35	4,032.36	4,233.99	4,445.68
		Monthly	7,924.53	8,320.76	8,736.80	9,173.64	9,632.32
		Annual	95,094.38	99,849.10	104,841.56	110,083.64	115,587.82
F64	Para + Haz	Hourly	33.9585	35.6564	37.4392	39.3112	41.2767
		Bi-weekly	3,823.73	4,014.91	4,215.65	4,426.44	4,647.76
		Monthly	8,284.74	8,698.98	9,133.92	9,590.62	10,070.15
		Annual	99,416.85	104,387.70	109,607.08	115,087.44	120,841.81
F65	Para + Biling	Hourly	32.7773	34.4162	36.1370	37.9438	39.8410
		Bi-weekly	3,690.72	3,875.26	4,069.03	4,272.47	4,486.10
		Monthly	7,996.57	8,396.40	8,816.22	9,257.03	9,719.89
		Annual	95,958.89	100,756.83	105,794.67	111,084.40	116,638.62
F66	Para + Haz + Biling	Hourly	34.2538	35.9665	37.7648	39.6530	41.6357
		Bi-weekly	3,856.98	4,049.83	4,252.32	4,464.93	4,688.18
		Monthly	8,356.78	8,774.62	9,213.35	9,674.02	10,157.72
		Annual	100,281.35	105,295.41	110,560.19	116,088.20	121,892.61
F67	Haz	Hourly	31.0056	32.5559	34.1836	35.8928	37.6875
		Bi-weekly	3,491.23	3,665.79	3,849.07	4,041.53	4,243.61
		Monthly	7,564.33	7,942.54	8,339.67	8,756.65	9,194.49
		Annual	90,771.91	95,310.51	100,076.03	105,079.83	110,333.83
F70	Haz + Biling	Hourly	31.3009	32.8659	34.5092	36.2347	38.0464
		Bi-weekly	3,524.48	3,700.70	3,885.74	4,080.03	4,284.02
		Monthly	7,636.37	8,018.19	8,419.09	8,840.05	9,282.05
		Annual	91,636.41	96,218.23	101,029.13	106,080.59	111,384.62
F77	Biling	Hourly	29.8244	31.3156	32.8814	34.5255	36.2518
		Bi-weekly	3,358.23	3,526.14	3,702.45	3,887.57	4,081.95
		Monthly	7,276.16	7,639.97	8,021.97	8,423.07	8,844.22
		Annual	87,313.92	91,679.62	96,263.60	101,076.79	106,130.63
	Fire Fighter (40 Hour Week)						
G00	BASE	Hourly	41.5622	43.6403	45.8224	48.1135	50.5191
		Bi-weekly	3,324.98	3,491.22	3,665.79	3,849.08	4,041.53
		Monthly	7,204.12	7,564.33	7,942.54	8,339.67	8,756.65
		Annual	86,449.44	90,771.91	95,310.51	100,076.03	105,079.83
G01	Edu 1	Hourly	43.0169	45.1678	47.4261	49.7974	52.2873
		Bi-weekly	3,441.35	3,613.42	3,794.09	3,983.79	4,182.98
		Monthly	7,456.26	7,829.08	8,220.53	8,631.56	9,063.14
		Annual	89,475.16	93,948.92	98,646.37	103,578.69	108,757.62
	Fire Fighter (40 Hour Week)						
G02	Edu 1 + Emt	Hourly	45.0950	47.3498	49.7173	52.2031	54.8133
		Bi-weekly	3,607.60	3,787.98	3,977.38	4,176.25	4,385.06
		Monthly	7,816.47	8,207.29	8,617.66	9,048.54	9,500.97
		Annual	93,797.64	98,487.53	103,411.90	108,582.49	114,011.62
G03	Edu 1 + Para ut Engineer & Capt.)	Hourly	47.1731	49.5318	52.0084	54.6088	57.3392
		Bi-weekly	3,773.85	3,962.54	4,160.67	4,368.70	4,587.14
		Monthly	8,176.68	8,585.51	9,014.79	9,465.53	9,938.80
		Annual	98,120.12	103,026.13	108,177.43	113,586.30	119,265.62
G04	Edu 1 + Haz	Hourly	45.0950	47.3498	49.7173	52.2031	54.8133
		Bi-weekly	3,607.60	3,787.98	3,977.38	4,176.25	4,385.06
		Monthly	7,816.47	8,207.29	8,617.66	9,048.54	9,500.97
		Annual	93,797.64	98,487.53	103,411.90	108,582.49	114,011.62
G05	Educ Incent 1 & Bi-lingual 1%	Hourly	43.4325	45.6042	47.8844	50.2786	52.7925
		Bi-weekly	3,474.60	3,648.34	3,830.75	4,022.29	4,223.40
		Monthly	7,528.31	7,904.72	8,299.96	8,714.95	9,150.70
		Annual	90,339.66	94,856.64	99,599.48	104,579.45	109,808.43

G06	Educ 1 + Emt + Haz	Hourly	47,1731	49,5318	52,0084	54,6088	57,3392
		Bi-weekly	3,773.85	3,962.54	4,160.67	4,368.70	4,587.14
		Monthly	8,176.68	8,585.51	9,014.79	9,465.53	9,938.80
		Annual	98,120.12	103,026.13	108,177.43	113,586.30	119,265.62
G07	Educ 1 + Emt + Biling	Hourly	45,5106	47,7862	50,1755	52,6843	55,3185
		Bi-weekly	3,640.85	3,822.90	4,014.04	4,214.74	4,425.48
		Monthly	7,888.51	8,282.94	8,697.08	9,131.94	9,588.54
		Annual	94,662.14	99,395.24	104,365.00	109,583.25	115,062.42
G08	Educ 1 + Para + Haz ut Engineer & Capt.)	Hourly	49,2512	51,7138	54,2995	57,0145	59,8652
		Bi-weekly	3,940.10	4,137.10	4,343.96	4,561.16	4,789.22
		Monthly	8,536.88	8,963.73	9,411.91	9,882.51	10,376.63
		Annual	102,442.59	107,564.72	112,942.96	118,590.10	124,519.61
G09	Educ 1 + Haz + Biling	Hourly	45,5106	47,7862	50,1755	52,6843	55,3185
		Bi-weekly	3,640.85	3,822.90	4,014.04	4,214.74	4,425.48
		Monthly	7,888.51	8,282.94	8,697.08	9,131.94	9,588.54
		Annual	94,662.14	99,395.24	104,365.00	109,583.25	115,062.42
G10	Educ 1 + Emt + Haz + Biling	Hourly	47,5888	49,9682	52,4666	55,0899	57,8444
		Bi-weekly	3,807.10	3,997.46	4,197.33	4,407.19	4,627.55
		Monthly	8,248.72	8,661.15	9,094.21	9,548.92	10,026.37
		Annual	98,984.61	103,933.83	109,130.52	114,587.05	120,316.41
G11	Educ 2	Hourly	43,6403	45,8224	48,1135	50,5191	53,0451
		Bi-weekly	3,491.22	3,665.79	3,849.08	4,041.53	4,243.61
		Monthly	7,564.33	7,942.54	8,339.67	8,756.65	9,194.49
		Annual	90,771.91	95,310.51	100,076.03	105,079.83	110,333.83
G12	Educ 2 + Emt	Hourly	45,7185	48,0044	50,4046	52,9248	55,5711
		Bi-weekly	3,657.48	3,840.35	4,032.37	4,233.98	4,445.69
		Monthly	7,924.53	8,320.76	8,736.80	9,173.64	9,632.32
		Annual	95,094.38	99,849.10	104,841.56	110,083.64	115,587.82
G13	Educ 2 + Para ut Engineer & Capt.)	Hourly	47,7966	50,1864	52,6957	55,3305	58,0970
		Bi-weekly	3,823.73	4,014.91	4,215.66	4,426.44	4,647.76
		Monthly	8,284.74	8,698.98	9,133.92	9,590.62	10,070.15
		Annual	99,416.85	104,387.70	109,607.08	115,087.44	120,841.81
	Fire Fighter (40 Hour Week)						
G14	Educ 2 + Haz	Hourly	45,7185	48,0044	50,4046	52,9248	55,5711
		Bi-weekly	3,657.48	3,840.35	4,032.37	4,233.98	4,445.69
		Monthly	7,924.53	8,320.76	8,736.80	9,173.64	9,632.32
		Annual	95,094.38	99,849.10	104,841.56	110,083.64	115,587.82
G15	Educ 2 + Biling	Hourly	44,0560	46,2588	48,5717	51,0003	53,5503
		Bi-weekly	3,524.48	3,700.70	3,885.74	4,080.02	4,284.02
		Monthly	7,636.37	8,018.19	8,419.09	8,840.05	9,282.05
		Annual	91,636.41	96,218.23	101,029.13	106,080.59	111,384.62
G16	Educ 2 + Emt + Haz	Hourly	47,7966	50,1864	52,6957	55,3305	58,0970
		Bi-weekly	3,823.73	4,014.91	4,215.66	4,426.44	4,647.76
		Monthly	8,284.74	8,698.98	9,133.92	9,590.62	10,070.15
		Annual	99,416.85	104,387.70	109,607.08	115,087.44	120,841.81
G17	Educ 2 + Emt + Biling	Hourly	46,1341	48,4408	50,8628	53,4060	56,0763
		Bi-weekly	3,690.73	3,875.26	4,069.02	4,272.48	4,486.10
		Monthly	7,996.57	8,396.40	8,816.22	9,257.03	9,719.89
		Annual	95,958.89	100,756.83	105,794.67	111,084.40	116,638.62
G18	Educ 2 + Para + Haz ut Engineer & Capt.)	Hourly	49,8747	52,3684	54,9868	57,7362	60,6230
		Bi-weekly	3,989.98	4,189.47	4,398.94	4,618.90	4,849.84
		Monthly	8,644.94	9,077.19	9,531.05	10,007.60	10,507.98
		Annual	103,739.32	108,926.29	114,372.60	120,091.24	126,095.80
G19	Educ 2 + Para + Biling ut Engineer & Capt.)	Hourly	48,2122	50,6228	53,1539	55,8116	58,6022
		Bi-weekly	3,856.98	4,049.82	4,252.31	4,464.93	4,688.18
		Monthly	8,356.78	8,774.62	9,213.35	9,674.02	10,157.72
		Annual	100,281.35	105,295.41	110,560.19	116,088.20	121,892.61

G20	Educ 2 + Haz + Biling	Hourly	46,1341	48,4408	50,8628	53,4060	56,0763
		Bi-weekly	3,690.73	3,875.26	4,069.02	4,272.48	4,486.10
		Monthly	7,996.57	8,396.40	8,816.22	9,257.03	9,719.89
		Annual	95,958.89	100,756.83	105,794.67	111,084.40	116,638.62
G21	Educ 2 + EMT + Haz + Biling	Hourly	48,2122	50,6228	53,1539	55,8116	58,6022
		Bi-weekly	3,856.98	4,049.82	4,252.31	4,464.93	4,688.18
		Monthly	8,356.78	8,774.62	9,213.35	9,674.02	10,157.72
		Annual	100,281.35	105,295.41	110,560.19	116,088.20	121,892.61
G22	Emt	Hourly	43,6403	45,8224	48,1135	50,5191	53,0451
		Bi-weekly	3,491.22	3,665.79	3,849.08	4,041.53	4,243.61
		Monthly	7,564.33	7,942.54	8,339.67	8,756.65	9,194.49
		Annual	90,771.91	95,310.51	100,076.03	105,079.83	110,333.83
G23	Emt + Haz	Hourly	45,7185	48,0044	50,4046	52,9248	55,5711
		Bi-weekly	3,657.48	3,840.35	4,032.37	4,233.98	4,445.69
		Monthly	7,924.53	8,320.76	8,736.80	9,173.64	9,632.32
		Annual	95,094.38	99,849.10	104,841.56	110,083.64	115,587.82
G24	Emt + Biling	Hourly	44,0560	46,2588	48,5717	51,0003	53,5503
		Bi-weekly	3,524.48	3,700.70	3,885.74	4,080.02	4,284.02
		Monthly	7,636.37	8,018.19	8,419.09	8,840.05	9,282.05
		Annual	91,636.41	96,218.23	101,029.13	106,080.59	111,384.62
G25	Emt + Haz + Biling	Hourly	46,1341	48,4408	50,8628	53,4060	56,0763
		Bi-weekly	3,690.73	3,875.26	4,069.02	4,272.48	4,486.10
		Monthly	7,996.57	8,396.40	8,816.22	9,257.03	9,719.89
		Annual	95,958.89	100,756.83	105,794.67	111,084.40	116,638.62
	Fire Fighter (40 Hour Week)						
G26	Para	Hourly	45,7185	48,0044	50,4046	52,9248	55,5711
		Bi-weekly	3,657.48	3,840.35	4,032.37	4,233.98	4,445.69
		Monthly	7,924.53	8,320.76	8,736.80	9,173.64	9,632.32
		Annual	95,094.38	99,849.10	104,841.56	110,083.64	115,587.82
G27	Para + Haz	Hourly	47,7966	50,1864	52,6957	55,3305	58,0970
		Bi-weekly	3,823.73	4,014.91	4,215.66	4,426.44	4,647.76
		Monthly	8,284.74	8,698.98	9,133.92	9,590.62	10,070.15
		Annual	99,416.85	104,387.70	109,607.08	115,087.44	120,841.81
G28	Para + Biling	Hourly	46,1341	48,4408	50,8628	53,4060	56,0763
		Bi-weekly	3,690.73	3,875.26	4,069.02	4,272.48	4,486.10
		Monthly	7,996.57	8,396.40	8,816.22	9,257.03	9,719.89
		Annual	95,958.89	100,756.83	105,794.67	111,084.40	116,638.62
G29	Para + Haz + Biling	Hourly	48,2122	50,6228	53,1539	55,8116	58,6022
		Bi-weekly	3,856.98	4,049.82	4,252.31	4,464.93	4,688.18
		Monthly	8,356.78	8,774.62	9,213.35	9,674.02	10,157.72
		Annual	100,281.35	105,295.41	110,560.19	116,088.20	121,892.61
G30	Haz	Hourly	43,6403	45,8224	48,1135	50,5191	53,0451
		Bi-weekly	3,491.22	3,665.79	3,849.08	4,041.53	4,243.61
		Monthly	7,564.33	7,942.54	8,339.67	8,756.65	9,194.49
		Annual	90,771.91	95,310.51	100,076.03	105,079.83	110,333.83
G31	Haz + Biling	Hourly	44,0560	46,2588	48,5717	51,0003	53,5503
		Bi-weekly	3,524.48	3,700.70	3,885.74	4,080.02	4,284.02
		Monthly	7,636.37	8,018.19	8,419.09	8,840.05	9,282.05
		Annual	91,636.41	96,218.23	101,029.13	106,080.59	111,384.62
G32	Bi-lingual - 1% of Base	Hourly	41,9778	44,0767	46,2806	48,5946	51,0243
		Bi-weekly	3,358.22	3,526.14	3,702.45	3,887.57	4,081.94
		Monthly	7,276.16	7,639.97	8,021.97	8,423.07	8,844.22
		Annual	87,313.92	91,679.62	96,263.60	101,076.79	106,130.63
	Fire Engineer (56.3 Hour Week)						
H00	BASE	Hourly	32,1856	33,7948	35,4846	37,2588	39,1217
		Bi-weekly	3,624.10	3,805.29	3,995.57	4,195.34	4,405.10
		Monthly	7,852.20	8,244.81	8,657.05	9,089.91	9,544.40
		Annual	94,226.42	98,937.74	103,884.63	109,078.86	114,532.80

H01	Edu 1	Hourly	33,3120	34,9776	36,7265	38,5629	40,4910
		Bi-weekly	3,750.93	3,938.48	4,135.40	4,342.18	4,559.29
		Monthly	8,127.03	8,533.38	8,960.05	9,408.05	9,878.45
		Annual	97,524.34	102,400.56	107,520.59	112,896.62	118,541.45
H02	Edu 1 + Emt	Hourly	34,9213	36,6674	38,5008	40,4258	42,4471
		Bi-weekly	3,932.14	4,128.75	4,335.19	4,551.95	4,779.54
		Monthly	8,519.64	8,945.62	9,392.90	9,862.55	10,355.67
		Annual	102,235.66	107,347.45	112,714.82	118,350.56	124,268.09
H03	Edu 1 + Haz	Hourly	34,9213	36,6674	38,5008	40,4258	42,4471
		Bi-weekly	3,932.14	4,128.75	4,335.19	4,551.95	4,779.54
		Monthly	8,519.64	8,945.62	9,392.90	9,862.55	10,355.67
		Annual	102,235.66	107,347.45	112,714.82	118,350.56	124,268.09
H04	Edu 1 + Para neer & Capt. only)	Hourly	35,7260	37,5123	39,3879	41,3573	43,4251
		Bi-weekly	4,022.75	4,223.88	4,435.08	4,656.83	4,889.67
		Monthly	8,715.94	9,151.74	9,609.33	10,089.79	10,594.28
		Annual	104,591.32	109,820.89	115,311.94	121,077.53	127,131.41
	Fire Engineer (56.3 Hour Week)						
H06	Educ Incent 1 & Bi-lingual 1%	Hourly	33,6339	35,3156	37,0814	38,9354	40,8822
		Bi-weekly	3,787.18	3,976.54	4,175.37	4,384.13	4,603.34
		Monthly	8,205.55	8,615.83	9,046.62	9,498.95	9,973.90
		Annual	98,466.61	103,389.94	108,559.43	113,987.41	119,686.78
H07	Educ 1 + Emt + Haz	Hourly	36,5306	38,3571	40,2750	42,2887	44,4032
		Bi-weekly	4,113.35	4,319.01	4,534.97	4,761.71	4,999.80
		Monthly	8,912.25	9,357.86	9,825.75	10,317.04	10,832.89
		Annual	106,946.98	112,294.33	117,909.05	123,804.51	129,994.73
H10	Educ 1 + Emt + Biling	Hourly	35,2432	37,0053	38,8556	40,7984	42,8383
		Bi-weekly	3,968.38	4,166.80	4,375.14	4,593.90	4,823.59
		Monthly	8,598.16	9,028.07	9,479.47	9,953.45	10,451.12
		Annual	103,177.93	108,336.82	113,753.66	119,441.35	125,413.41
H11	Educ 1 + Para + Haz neer & Capt. only)	Hourly	37,3352	39,2020	41,1621	43,2202	45,3812
		Bi-weekly	4,203.94	4,414.15	4,634.85	4,866.59	5,109.92
		Monthly	9,108.55	9,563.98	10,042.18	10,544.29	11,071.50
		Annual	109,302.64	114,767.78	120,506.17	126,531.47	132,858.04
H12	Educ 1 + Para + Biling neer & Capt. only)	Hourly	36,0478	37,8502	39,7427	41,7299	43,8163
		Bi-weekly	4,058.98	4,261.93	4,475.03	4,698.79	4,933.72
		Monthly	8,794.47	9,234.19	9,695.90	10,180.69	10,689.73
		Annual	105,533.60	110,810.28	116,350.79	122,168.33	128,276.74
H13	Educ 1 + Haz + Biling	Hourly	35,2432	37,0053	38,8556	40,7984	42,8383
		Bi-weekly	3,968.38	4,166.80	4,375.14	4,593.90	4,823.59
		Monthly	8,598.16	9,028.07	9,479.47	9,953.45	10,451.12
		Annual	103,177.93	108,336.82	113,753.66	119,441.35	125,413.41
H14	Educ 1 + Long 1 + Biling	Hourly	35,2432	37,0053	38,8556	40,7984	42,8383
		Bi-weekly	3,968.38	4,166.80	4,375.14	4,593.90	4,823.59
		Monthly	8,598.16	9,028.07	9,479.47	9,953.45	10,451.12
		Annual	103,177.93	108,336.82	113,753.66	119,441.35	125,413.41
H15	Educ 1 + Long 2 + Biling	Hourly	36,8525	38,6951	40,6298	42,6613	44,7944
		Bi-weekly	4,149.59	4,357.07	4,574.92	4,803.66	5,043.85
		Monthly	8,990.77	9,440.31	9,912.32	10,407.94	10,928.34
		Annual	107,889.25	113,283.71	118,947.89	124,895.29	131,140.06
H18	Educ 1 + Emt + Haz + Biling	Hourly	36,8525	38,6951	40,6298	42,6613	44,7944
		Bi-weekly	4,149.59	4,357.07	4,574.92	4,803.66	5,043.85
		Monthly	8,990.77	9,440.31	9,912.32	10,407.94	10,928.34
		Annual	107,889.25	113,283.71	118,947.89	124,895.29	131,140.06
H19	Educ 1 + Para + Haz + Biling neer & Capt. only)	Hourly	37,6571	39,5399	41,5169	43,5928	45,7724
		Bi-weekly	4,240.19	4,452.19	4,674.80	4,908.55	5,153.97
		Monthly	9,187.08	9,646.43	10,128.75	10,635.19	11,166.95
		Annual	110,244.91	115,757.15	121,545.01	127,622.26	134,003.38

H23	Educ 2	Hourly	33,7948	35,4846	37,2588	39,1217	41,0778
		Bi-weekly	3,805.29	3,995.57	4,195.34	4,405.10	4,625.36
		Monthly	8,244.81	8,657.05	9,089.91	9,544.40	10,021.62
		Annual	98,937.74	103,884.63	109,078.86	114,532.80	120,259.44
H24	Educ 2 + Emt	Hourly	35,4041	37,1743	39,0330	40,9847	43,0339
		Bi-weekly	3,986.50	4,185.83	4,395.12	4,614.88	4,845.62
		Monthly	8,637.42	9,069.29	9,522.76	9,998.90	10,498.84
		Annual	103,649.06	108,831.51	114,273.09	119,986.74	125,986.08
	Fire Engineer (56.3 Hour Week)						
H25	Educ 2 + Haz	Hourly	35,4041	37,1743	39,0330	40,9847	43,0339
		Bi-weekly	3,986.50	4,185.83	4,395.12	4,614.88	4,845.62
		Monthly	8,637.42	9,069.29	9,522.76	9,998.90	10,498.84
		Annual	103,649.06	108,831.51	114,273.09	119,986.74	125,986.08
H26	Educ 2 + Para neer & Capt. only)	Hourly	36,2087	38,0192	39,9201	41,9161	44,0120
		Bi-weekly	4,077.10	4,280.96	4,495.00	4,719.75	4,955.75
		Monthly	8,833.73	9,275.41	9,739.18	10,226.14	10,737.45
		Annual	106,004.72	111,304.96	116,870.20	122,713.71	128,849.40
H28	Educ 2 + Biling	Hourly	34,1167	35,8225	37,6136	39,4943	41,4690
		Bi-weekly	3,841.54	4,033.61	4,235.29	4,447.06	4,669.41
		Monthly	8,323.33	8,739.50	9,176.48	9,635.30	10,117.06
		Annual	99,879.99	104,873.99	110,117.70	115,623.59	121,404.77
H29	Educ 2 + Emt + Haz	Hourly	37,0134	38,8641	40,8073	42,8476	44,9900
		Bi-weekly	4,167.71	4,376.10	4,594.90	4,824.64	5,065.87
		Monthly	9,030.03	9,481.53	9,955.61	10,453.39	10,976.06
		Annual	108,360.38	113,778.40	119,467.32	125,440.69	131,712.72
H30	Educ 2 + Para + Haz neer & Capt. only)	Hourly	37,8180	39,7089	41,6944	43,7791	45,9680
		Bi-weekly	4,258.31	4,471.22	4,694.79	4,929.53	5,176.00
		Monthly	9,226.34	9,687.65	10,172.04	10,680.64	11,214.67
		Annual	110,716.05	116,251.85	122,064.44	128,167.66	134,576.04
H32	Educ 2 + Emt + Biling	Hourly	35,7260	37,5123	39,3879	41,3573	43,4251
		Bi-weekly	4,022.75	4,223.88	4,435.08	4,656.83	4,889.67
		Monthly	8,715.94	9,151.74	9,609.33	10,089.79	10,594.28
		Annual	104,591.32	109,820.89	115,311.94	121,077.53	127,131.41
H33	Educ 2 + Para + Biling neer & Capt. only)	Hourly	36,5306	38,3571	40,2750	42,2887	44,4032
		Bi-weekly	4,113.35	4,319.01	4,534.97	4,761.71	4,999.80
		Monthly	8,912.25	9,357.86	9,825.75	10,317.04	10,832.89
		Annual	106,946.98	112,294.33	117,909.05	123,804.51	129,994.73
H35	Educ 2 + Haz + Biling	Hourly	35,7260	37,5123	39,3879	41,3573	43,4251
		Bi-weekly	4,022.75	4,223.88	4,435.08	4,656.83	4,889.67
		Monthly	8,715.94	9,151.74	9,609.33	10,089.79	10,594.28
		Annual	104,591.32	109,820.89	115,311.94	121,077.53	127,131.41
H36	Educ 2 + Long 1 + Biling	Hourly	35,7260	37,5123	39,3879	41,3573	43,4251
		Bi-weekly	4,022.75	4,223.88	4,435.08	4,656.83	4,889.67
		Monthly	8,715.94	9,151.74	9,609.33	10,089.79	10,594.28
		Annual	104,591.32	109,820.89	115,311.94	121,077.53	127,131.41
H37	Educ 2 + Long 2 + Biling	Hourly	37,3352	39,2020	41,1621	43,2202	45,3812
		Bi-weekly	4,203.94	4,414.15	4,634.85	4,866.59	5,109.92
		Monthly	9,108.55	9,563.98	10,042.18	10,544.29	11,071.50
		Annual	109,302.64	114,767.78	120,506.17	126,531.47	132,858.04
H40	Educ 2 + EMT + Haz + Biling	Hourly	37,3352	39,2020	41,1621	43,2202	45,3812
		Bi-weekly	4,203.94	4,414.15	4,634.85	4,866.59	5,109.92
		Monthly	9,108.55	9,563.98	10,042.18	10,544.29	11,071.50
		Annual	109,302.64	114,767.78	120,506.17	126,531.47	132,858.04
H41	Educ 2 + Para + Haz + Biling neer & Capt. only)	Hourly	38,1399	40,0469	42,0492	44,1517	46,3593
		Bi-weekly	4,294.55	4,509.28	4,734.74	4,971.48	5,220.06
		Monthly	9,304.86	9,770.10	10,258.61	10,771.54	11,310.11
		Annual	111,658.30	117,241.22	123,103.28	129,258.45	135,721.37

	Fire Engineer (56.3 Hour Week)						
H45	Emt	Hourly	33,7948	35,4846	37,2588	39,1217	41,0778
		Bi-weekly	3,805.29	3,995.57	4,195.34	4,405.10	4,625.36
		Monthly	8,244.81	8,657.05	9,089.91	9,544.40	10,021.62
		Annual	98,937.74	103,884.63	109,078.86	114,532.80	120,259.44
H46	Emt + Haz	Hourly	35,4041	37,1743	39,0330	40,9847	43,0339
		Bi-weekly	3,986.50	4,185.83	4,395.12	4,614.88	4,845.62
		Monthly	8,637.42	9,069.29	9,522.76	9,998.90	10,498.84
		Annual	103,649.06	108,831.51	114,273.09	119,986.74	125,986.08
H49	Emt + Biling	Hourly	34,1167	35,8225	37,6136	39,4943	41,4690
		Bi-weekly	3,841.54	4,033.61	4,235.29	4,447.06	4,669.41
		Monthly	8,323.33	8,739.50	9,176.48	9,635.30	10,117.06
		Annual	99,879.99	104,873.99	110,117.70	115,623.59	121,404.77
H52	Emt + Haz + Biling	Hourly	35,7260	37,5123	39,3879	41,3573	43,4251
		Bi-weekly	4,022.75	4,223.88	4,435.08	4,656.83	4,889.67
		Monthly	8,715.94	9,151.74	9,609.33	10,089.79	10,594.28
		Annual	104,591.32	109,820.89	115,311.94	121,077.53	127,131.41
H53	Para	Hourly	34,5995	36,3294	38,1459	40,0532	42,0559
			3,895.90	4,090.69	4,295.23	4,509.99	4,735.49
			8,441.12	8,863.17	9,306.33	9,771.65	10,260.23
			101,293.41	106,358.08	111,675.98	117,259.78	123,122.76
H54	Para + Haz	Hourly	36,2087	38,0192	39,9201	41,9161	44,0120
			4,077.10	4,280.96	4,495.00	4,719.75	4,955.75
			8,833.73	9,275.41	9,739.18	10,226.14	10,737.45
			106,004.72	111,304.96	116,870.20	122,713.71	128,849.40
H55	Para + Biling	Hourly	34,9213	36,6674	38,5008	40,4258	42,4471
			3,932.14	4,128.75	4,335.19	4,551.95	4,779.54
			8,519.64	8,945.62	9,392.90	9,862.55	10,355.67
			102,235.66	107,347.45	112,714.82	118,350.56	124,268.09
H56	Para + Haz + Biling	Hourly	36,5306	38,3571	40,2750	42,2887	44,4032
			4,113.35	4,319.01	4,534.97	4,761.71	4,999.80
			8,912.25	9,357.86	9,825.75	10,317.04	10,832.89
			106,946.98	112,294.33	117,909.05	123,804.51	129,994.73
H57	Haz	Hourly	33,7948	35,4846	37,2588	39,1217	41,0778
		Bi-weekly	3,805.29	3,995.57	4,195.34	4,405.10	4,625.36
		Monthly	8,244.81	8,657.05	9,089.91	9,544.40	10,021.62
		Annual	98,937.74	103,884.63	109,078.86	114,532.80	120,259.44
H60	Haz + Biling	Hourly	34,1167	35,8225	37,6136	39,4943	41,4690
		Bi-weekly	3,841.54	4,033.61	4,235.29	4,447.06	4,669.41
		Monthly	8,323.33	8,739.50	9,176.48	9,635.30	10,117.06
		Annual	99,879.99	104,873.99	110,117.70	115,623.59	121,404.77
H67	Bi-lingual - 1% of Base	Hourly	32,5074	34,1328	35,8394	37,6314	39,5130
		Bi-weekly	3,660.33	3,843.35	4,035.52	4,237.30	4,449.16
		Monthly	7,930.72	8,327.26	8,743.62	9,180.80	9,639.84
		Annual	95,168.67	99,927.11	104,923.47	110,169.64	115,678.13
	Fire Captain (56.3 Hour Week) Paramedic Coord/Training Off						
100	BASE	Hourly	35,9397	37,7367	39,6236	41,6047	43,6850
		Bi-weekly	4,046.81	4,249.15	4,461.62	4,684.69	4,918.93
		Monthly	8,768.10	9,206.51	9,666.83	10,150.17	10,657.68
		Annual	105,217.20	110,478.06	116,001.96	121,802.06	127,892.17
	Fire Captain (56.3 Hour Week) Paramedic Coord/Training Off						
101	Edu 1	Hourly	37,1976	39,0575	41,0104	43,0609	45,2140
		Bi-weekly	4,188.45	4,397.87	4,617.77	4,848.66	5,091.10
		Monthly	9,074.98	9,528.73	10,005.17	10,505.43	11,030.70
		Annual	108,899.81	114,344.80	120,062.04	126,065.14	132,368.40

I02	Edu 1 + Emt	Hourly	38,9946	40,9444	42,9916	45,1412	47,3982
		Bi-weekly	4,390.79	4,610.34	4,840.85	5,082.90	5,337.04
		Monthly	9,513.39	9,989.06	10,488.51	11,012.94	11,563.58
		Annual	114,160.66	119,868.69	125,862.13	132,155.24	138,763.00
I03	Edu 1 + Haz	Hourly	38,9946	40,9444	42,9916	45,1412	47,3982
		Bi-weekly	4,390.79	4,610.34	4,840.85	5,082.90	5,337.04
		Monthly	9,513.39	9,989.06	10,488.51	11,012.94	11,563.58
		Annual	114,160.66	119,868.69	125,862.13	132,155.24	138,763.00
I04	Edu 1 + Para neer & Capt. only)	Hourly	39,8931	41,8878	43,9822	46,1813	48,4903
		Bi-weekly	4,491.96	4,716.57	4,952.40	5,200.01	5,460.01
		Monthly	9,732.59	10,219.22	10,730.18	11,266.69	11,830.03
		Annual	116,791.09	122,630.64	128,762.18	135,200.29	141,960.30
I06	Educ Incent 1 & Bi-lingual 1%	Hourly	37,5570	39,4349	41,4066	43,4770	45,6508
		Bi-weekly	4,228.92	4,440.37	4,662.38	4,895.51	5,140.28
		Monthly	9,162.67	9,620.80	10,101.84	10,606.93	11,137.28
		Annual	109,951.98	115,449.58	121,222.06	127,283.16	133,647.31
I07	Educ 1 + Emt + Haz	Hourly	40,7916	42,8312	44,9728	47,2214	49,5825
		Bi-weekly	4,593.13	4,822.79	5,063.94	5,317.13	5,582.99
		Monthly	9,951.79	10,449.38	10,971.85	11,520.45	12,096.47
		Annual	119,421.53	125,392.61	131,662.24	138,245.34	145,157.61
I08	Educ 1 + Para + Haz neer & Capt. only)	Hourly	41,6901	43,7746	45,9633	48,2615	50,6746
		Bi-weekly	4,694.31	4,929.02	5,175.47	5,434.24	5,705.96
		Monthly	10,171.00	10,679.55	11,213.52	11,774.20	12,362.91
		Annual	122,051.96	128,154.56	134,562.29	141,290.40	148,354.91
I10	Educ 1 + Emt + Biling	Hourly	39,3540	41,3217	43,3878	45,5572	47,8351
		Bi-weekly	4,431.26	4,652.82	4,885.47	5,129.74	5,386.23
		Monthly	9,601.07	10,081.12	10,585.18	11,114.44	11,670.16
		Annual	115,212.83	120,973.47	127,022.14	133,373.26	140,041.92
I11	Educ 1 + Para + Biling neer & Capt. only)	Hourly	40,2525	42,2651	44,3784	46,5973	48,9272
		Bi-weekly	4,532.43	4,759.05	4,997.01	5,246.86	5,509.20
		Monthly	9,820.27	10,311.29	10,826.85	11,368.19	11,936.60
		Annual	117,843.27	123,735.43	129,922.20	136,418.31	143,239.23
I13	Educ 1 + Haz + Biling	Hourly	39,3540	41,3217	43,3878	45,5572	47,8351
		Bi-weekly	4,431.26	4,652.82	4,885.47	5,129.74	5,386.23
		Monthly	9,601.07	10,081.12	10,585.18	11,114.44	11,670.16
		Annual	115,212.83	120,973.47	127,022.14	133,373.26	140,041.92
I15	Educ 1 + Para + Haz + Biling neer & Capt. only)	Hourly	42,0495	44,1520	46,3596	48,6776	51,1114
		Bi-weekly	4,734.77	4,971.52	5,220.09	5,481.10	5,755.14
		Monthly	10,258.68	10,771.61	11,310.19	11,875.70	12,469.49
		Annual	123,104.13	129,259.34	135,722.30	142,508.42	149,633.83
I16	Educ 1 + Para + Long 1 + Biling neer & Capt. only)	Hourly	42,0495	44,1520	46,3596	48,6776	51,1114
		Bi-weekly	4,734.77	4,971.52	5,220.09	5,481.10	5,755.14
		Monthly	10,258.68	10,771.61	11,310.19	11,875.70	12,469.49
		Annual	123,104.13	129,259.34	135,722.30	142,508.42	149,633.83
	Fire Captain (56.3 Hour Week) Paramedic Coord/Training Off						
I17	Educ 1 + Para + Long 2 + Biling neer & Capt. only)	Hourly	43,8465	46,0388	48,3408	50,7578	53,2957
		Bi-weekly	4,937.12	5,183.97	5,443.17	5,715.33	6,001.10
		Monthly	10,697.08	11,231.94	11,793.53	12,383.21	13,002.37
		Annual	128,364.98	134,783.24	141,522.40	148,598.52	156,028.44
I18	Educ 1 + Emt + Haz + Biling	Hourly	41,1510	43,2086	45,3690	47,6374	50,0193
		Bi-weekly	4,633.60	4,865.29	5,108.55	5,363.97	5,632.17
		Monthly	10,039.48	10,541.45	11,068.52	11,621.95	12,203.04
		Annual	120,473.70	126,497.39	132,822.25	139,463.36	146,436.53
I19	Educ 1 + Emt + Long 1 + Biling	Hourly	41,1510	43,2086	45,3690	47,6374	50,0193
		Bi-weekly	4,633.60	4,865.29	5,108.55	5,363.97	5,632.17
		Monthly	10,039.48	10,541.45	11,068.52	11,621.95	12,203.04
		Annual	120,473.70	126,497.39	132,822.25	139,463.36	146,436.53

I20	Educ 1 + Emt + Long 2 + Biling	Hourly	42,9480	45,0954	47,3502	49,7177	52,2036
		Bi-weekly	4,835.94	5,077.74	5,331.63	5,598.21	5,878.13
		Monthly	10,477.88	11,001.77	11,551.86	12,129.46	12,735.93
		Annual	125,734.56	132,021.29	138,622.35	145,553.47	152,831.14
I23	Educ 2	Hourly	37,7367	39,6236	41,6047	43,6850	45,8692
		Bi-weekly	4,249.15	4,461.62	4,684.69	4,918.93	5,164.87
		Monthly	9,206.51	9,666.83	10,150.17	10,657.68	11,190.57
		Annual	110,478.06	116,001.96	121,802.06	127,892.17	134,286.78
I24	Educ 2 + Emt	Hourly	39,5337	41,5104	43,5859	45,7652	48,0535
		Bi-weekly	4,451.49	4,674.07	4,907.77	5,153.16	5,410.82
		Monthly	9,644.91	10,127.16	10,633.51	11,165.19	11,723.45
		Annual	115,738.93	121,525.87	127,602.16	133,982.27	140,681.38
I25	Educ 2 + Haz	Hourly	39,5337	41,5104	43,5859	45,7652	48,0535
		Bi-weekly	4,451.49	4,674.07	4,907.77	5,153.16	5,410.82
		Monthly	9,644.91	10,127.16	10,633.51	11,165.19	11,723.45
		Annual	115,738.93	121,525.87	127,602.16	133,982.27	140,681.38
I26	Educ 2 + Para neer & Capt. only)	Hourly	40,4322	42,4538	44,5765	46,8053	49,1456
		Bi-weekly	4,552.67	4,780.30	5,019.31	5,270.28	5,533.79
		Monthly	9,864.11	10,357.32	10,875.18	11,418.94	11,989.89
		Annual	118,369.35	124,287.82	130,502.21	137,027.31	143,878.68
I28	Educ 2 + Biling	Hourly	38,0961	40,0009	42,0010	44,1010	46,3061
		Bi-weekly	4,289.62	4,504.10	4,729.31	4,965.77	5,214.07
		Monthly	9,294.19	9,758.90	10,246.84	10,759.18	11,297.14
		Annual	111,530.23	117,106.74	122,962.08	129,110.18	135,565.70
I29	Educ 2 + Emt + Haz	Hourly	41,3307	43,3972	45,5671	47,8455	50,2377
		Bi-weekly	4,653.84	4,886.52	5,130.86	5,387.40	5,656.77
		Monthly	10,083.32	10,587.48	11,116.86	11,672.70	12,256.33
		Annual	120,999.79	127,049.78	133,402.27	140,072.38	147,075.99
I30	Educ 2 + Para + Haz neer & Capt. only)	Hourly	42,2292	44,3407	46,5577	48,8856	51,3299
		Bi-weekly	4,755.01	4,992.76	5,242.40	5,504.52	5,779.75
		Monthly	10,302.52	10,817.64	11,358.53	11,926.45	12,522.78
		Annual	123,630.21	129,811.72	136,302.31	143,117.42	150,273.30
I32	Educ 2 + Emt + Biling	Hourly	39,8931	41,8878	43,9822	46,1813	48,4903
		Bi-weekly	4,491.96	4,716.57	4,952.40	5,200.01	5,460.01
		Monthly	9,732.59	10,219.22	10,730.18	11,266.69	11,830.03
		Annual	116,791.09	122,630.64	128,762.18	135,200.29	141,960.30
	Fire Captain (56.3 Hour Week) Paramedic Coord/Training Off						
I33	Educ 2 + Para + Biling neer & Capt. only)	Hourly	40,7916	42,8312	44,9728	47,2214	49,5825
		Bi-weekly	4,593.13	4,822.79	5,063.94	5,317.13	5,582.99
		Monthly	9,951.79	10,449.38	10,971.85	11,520.45	12,096.47
		Annual	119,421.53	125,392.61	131,662.24	138,245.34	145,157.61
I35	Educ 2 + Haz + Biling	Hourly	39,8931	41,8878	43,9822	46,1813	48,4903
		Bi-weekly	4,491.96	4,716.57	4,952.40	5,200.01	5,460.01
		Monthly	9,732.59	10,219.22	10,730.18	11,266.69	11,830.03
		Annual	116,791.09	122,630.64	128,762.18	135,200.29	141,960.30
I40	Educ 2 + EMT + Haz + Biling	Hourly	41,6901	43,7746	45,9633	48,2615	50,6746
		Bi-weekly	4,694.31	4,929.02	5,175.47	5,434.24	5,705.96
		Monthly	10,171.00	10,679.55	11,213.52	11,774.20	12,362.91
		Annual	122,051.96	128,154.56	134,562.29	141,290.40	148,354.91
I41	Educ 2 + Para + Haz + Biling neer & Capt. only)	Hourly	42,5886	44,7180	46,9539	49,3016	51,7667
		Bi-weekly	4,795.48	5,035.25	5,287.01	5,551.36	5,828.93
		Monthly	10,390.20	10,909.71	11,455.19	12,027.95	12,629.35
		Annual	124,682.38	130,916.50	137,462.32	144,335.44	151,552.21

145	Emt	Hourly	37.7367	39.6236	41.6047	43.6850	45.8692
		Bi-weekly	4,249.15	4,461.62	4,684.69	4,918.93	5,164.87
		Monthly	9,206.51	9,666.83	10,150.17	10,657.68	11,190.57
		Annual	110,478.06	116,001.96	121,802.06	127,892.17	134,286.78
146	Emt + Haz	Hourly	39.5337	41.5104	43.5859	45.7652	48.0535
		Bi-weekly	4,451.49	4,674.07	4,907.77	5,153.16	5,410.82
		Monthly	9,644.91	10,127.16	10,633.51	11,165.19	11,723.45
		Annual	115,738.93	121,525.87	127,602.16	133,982.27	140,681.38
149	Emt + Biling	Hourly	38.0961	40.0009	42.0010	44.1010	46.3061
		Bi-weekly	4,289.62	4,504.10	4,729.31	4,965.77	5,214.07
		Monthly	9,294.19	9,758.90	10,246.84	10,759.18	11,297.14
		Annual	111,530.23	117,106.74	122,962.08	129,110.18	135,565.70
152	Emt + Haz + Biling	Hourly	39.8931	41.8878	43.9822	46.1813	48.4903
		Bi-weekly	4,491.96	4,716.57	4,952.40	5,200.01	5,460.01
		Monthly	9,732.59	10,219.22	10,730.18	11,266.69	11,830.03
		Annual	116,791.09	122,630.64	128,762.18	135,200.29	141,960.30
153	Para	Hourly	38.6352	40.5670	42.5953	44.7251	46.9614
		Bi-weekly	4,350.32	4,567.84	4,796.23	5,036.05	5,287.85
		Monthly	9,425.71	9,896.99	10,391.84	10,911.44	11,457.01
		Annual	113,108.48	118,763.91	124,702.11	130,937.22	137,484.08
154	Para + Haz	Hourly	40.4322	42.4538	44.5765	46.8053	49.1456
		Bi-weekly	4,552.67	4,780.30	5,019.31	5,270.28	5,533.79
		Monthly	9,864.11	10,357.32	10,875.18	11,418.94	11,989.89
		Annual	118,369.35	124,287.82	130,502.21	137,027.31	143,878.68
155	Para + Biling	Hourly	38.9946	40.9444	42.9916	45.1412	47.3982
		Bi-weekly	4,390.79	4,610.34	4,840.85	5,082.90	5,337.04
		Monthly	9,513.39	9,989.06	10,488.51	11,012.94	11,563.58
		Annual	114,160.66	119,868.69	125,862.13	132,155.24	138,763.00
156	Para + Haz + Biling	Hourly	40.7916	42.8312	44.9728	47.2214	49.5825
		Bi-weekly	4,593.13	4,822.79	5,063.94	5,317.13	5,582.99
		Monthly	9,951.79	10,449.38	10,971.85	11,520.45	12,096.47
		Annual	119,421.53	125,392.61	131,662.24	138,245.34	145,157.61
	Fire Captain (56.3 Hour Week) Paramedic Coord/Training Off						
157	Haz	Hourly	37.7367	39.6236	41.6047	43.6850	45.8692
		Bi-weekly	4,249.15	4,461.62	4,684.69	4,918.93	5,164.87
		Monthly	9,206.51	9,666.83	10,150.17	10,657.68	11,190.57
		Annual	110,478.06	116,001.96	121,802.06	127,892.17	134,286.78
160	Haz + Biling	Hourly	38.0961	40.0009	42.0010	44.1010	46.3061
		Bi-weekly	4,289.62	4,504.10	4,729.31	4,965.77	5,214.07
		Monthly	9,294.19	9,758.90	10,246.84	10,759.18	11,297.14
		Annual	111,530.23	117,106.74	122,962.08	129,110.18	135,565.70
167	Bi-lingual - 1% of Base	Hourly	36.2991	38.1141	40.0198	42.0208	44.1218
		Bi-weekly	4,087.28	4,291.65	4,506.23	4,731.54	4,968.11
		Monthly	8,855.78	9,298.57	9,763.50	10,251.67	10,764.26
		Annual	106,269.36	111,582.83	117,161.98	123,020.08	129,171.08
	Fire Captain (40 Hour Week) Fire Prevention Inspector Paramedic Coord/Training Off						
J00	BASE	Hourly	50.5852	53.1145	55.7702	58.5587	61.4866
		Bi-weekly	4,046.82	4,249.16	4,461.62	4,684.70	4,918.93
		Monthly	8,768.10	9,206.51	9,666.83	10,150.17	10,657.68
		Annual	105,217.20	110,478.06	116,001.96	121,802.06	127,892.17
J01	Edu 1	Hourly	52.3557	54.9735	57.7221	60.6082	63.6387
		Bi-weekly	4,188.46	4,397.88	4,617.77	4,848.66	5,091.10
		Monthly	9,074.98	9,528.73	10,005.17	10,505.43	11,030.70
		Annual	108,899.81	114,344.80	120,062.04	126,065.14	132,368.40

J02	Edu 1 + Emt	Hourly	54,8849	57,6292	60,5106	63,5362	66,7130
		Bi-weekly	4,390.79	4,610.34	4,840.85	5,082.90	5,337.04
		Monthly	9,513.39	9,989.06	10,488.51	11,012.94	11,563.58
		Annual	114,160.66	119,868.69	125,862.13	132,155.24	138,763.00
J03	Edu 1 + Haz	Hourly	54,8849	57,6292	60,5106	63,5362	66,7130
		Bi-weekly	4,390.79	4,610.34	4,840.85	5,082.90	5,337.04
		Monthly	9,513.39	9,989.06	10,488.51	11,012.94	11,563.58
		Annual	114,160.66	119,868.69	125,862.13	132,155.24	138,763.00
J04	Edu 1 + Para neer & Capt. only)	Hourly	56,1496	58,9570	61,9049	65,0001	68,2501
		Bi-weekly	4,491.97	4,716.56	4,952.39	5,200.01	5,460.01
		Monthly	9,732.59	10,219.22	10,730.18	11,266.69	11,830.03
		Annual	116,791.09	122,630.64	128,762.18	135,200.29	141,960.30
J06	Educ Incent 1 & Bi-lingual 1%	Hourly	52,8615	55,5046	58,2798	61,1938	64,2535
		Bi-weekly	4,228.92	4,440.37	4,662.38	4,895.50	5,140.28
		Monthly	9,162.67	9,620.80	10,101.84	10,606.93	11,137.28
		Annual	109,951.98	115,449.58	121,222.06	127,283.16	133,647.31
J07	Educ 1 + Emt + Haz	Hourly	57,4142	60,2849	63,2992	66,4641	69,7873
		Bi-weekly	4,593.14	4,822.79	5,063.94	5,317.13	5,582.98
		Monthly	9,951.79	10,449.38	10,971.85	11,520.45	12,096.47
		Annual	119,421.53	125,392.61	131,662.24	138,245.34	145,157.61
J08	Educ 1 + Para + Haz neer & Capt. only)	Hourly	58,6788	61,6128	64,6934	67,9281	71,3245
		Bi-weekly	4,694.30	4,929.02	5,175.47	5,434.25	5,705.96
		Monthly	10,171.00	10,679.55	11,213.52	11,774.20	12,362.91
		Annual	122,051.96	128,154.56	134,562.29	141,290.40	148,354.91
	Fire Captain (40 Hour Week) Fire Prevention Inspector Paramedic Coord/Training Off						
J10	Edu 1 + Emt + Biling	Hourly	55,3908	58,1603	61,0683	64,1218	67,3278
		Bi-weekly	4,431.26	4,652.82	4,885.46	5,129.74	5,386.22
		Monthly	9,601.07	10,081.12	10,585.18	11,114.44	11,670.16
		Annual	115,212.83	120,973.47	127,022.14	133,373.26	140,041.92
J11	Educ 1 + Para + Biling neer & Capt. only)	Hourly	56,6554	59,4882	62,4626	65,5857	68,8650
		Bi-weekly	4,532.43	4,759.06	4,997.01	5,246.86	5,509.20
		Monthly	9,820.27	10,311.29	10,826.85	11,368.19	11,936.60
		Annual	117,843.27	123,735.43	129,922.20	136,418.31	143,239.23
J13	Educ 1 + Haz + Biling	Hourly	55,3908	58,1603	61,0683	64,1218	67,3278
		Bi-weekly	4,431.26	4,652.82	4,885.46	5,129.74	5,386.22
		Monthly	9,601.07	10,081.12	10,585.18	11,114.44	11,670.16
		Annual	115,212.83	120,973.47	127,022.14	133,373.26	140,041.92
J18	Educ 1 + Emt + Haz + Biling	Hourly	57,9200	60,8161	63,8569	67,0497	70,4022
		Bi-weekly	4,633.60	4,865.29	5,108.55	5,363.98	5,632.18
		Monthly	10,039.48	10,541.45	11,068.52	11,621.95	12,203.04
		Annual	120,473.70	126,497.39	132,822.25	139,463.36	146,436.53
J19	Educ 1 + Para + Haz + Biling neer & Capt. only)	Hourly	59,1847	62,1439	65,2511	68,5137	71,9393
		Bi-weekly	4,734.78	4,971.51	5,220.09	5,481.10	5,755.14
		Monthly	10,258.68	10,771.61	11,310.19	11,875.70	12,469.49
		Annual	123,104.13	129,259.34	135,722.30	142,508.42	149,633.83
J23	Educ 2	Hourly	53,1145	55,7702	58,5587	61,4866	64,5610
		Bi-weekly	4,249.16	4,461.62	4,684.70	4,918.93	5,164.88
		Monthly	9,206.51	9,666.83	10,150.17	10,657.68	11,190.57
		Annual	110,478.06	116,001.96	121,802.06	127,892.17	134,286.78
J24	Educ 2 + Emt	Hourly	55,6437	58,4259	61,3472	64,4146	67,6353
		Bi-weekly	4,451.50	4,674.07	4,907.78	5,153.17	5,410.82
		Monthly	9,644.91	10,127.16	10,633.51	11,165.19	11,723.45
		Annual	115,738.93	121,525.87	127,602.16	133,982.27	140,681.38

J25	Educ 2 + Haz	Hourly	55.6437	58.4259	61.3472	64.4146	67.6353
		Bi-weekly	4,451.50	4,674.07	4,907.78	5,153.17	5,410.82
		Monthly	9,644.91	10,127.16	10,633.51	11,165.19	11,723.45
		Annual	115,738.93	121,525.87	127,602.16	133,982.27	140,681.38
J26	Educ 2 + Para	Hourly	56.9083	59.7538	62.7414	65.8785	69.1724
	neer & Capt. only)	Bi-weekly	4,552.66	4,780.30	5,019.31	5,270.28	5,533.79
		Monthly	9,864.11	10,357.32	10,875.18	11,418.94	11,989.89
		Annual	118,369.35	124,287.82	130,502.21	137,027.31	143,878.68
J28	Educ 2 + Biling	Hourly	53.6203	56.3013	59.1164	62.0722	65.1758
		Bi-weekly	4,289.62	4,504.10	4,729.31	4,965.78	5,214.06
		Monthly	9,294.19	9,758.90	10,246.84	10,759.18	11,297.14
		Annual	111,530.23	117,106.74	122,962.08	129,110.18	135,565.70
J29	Educ 2 + Emt + Haz	Hourly	58.1730	61.0816	64.1357	67.3425	70.7096
		Bi-weekly	4,653.84	4,886.53	5,130.86	5,387.40	5,656.77
		Monthly	10,083.32	10,587.48	11,116.86	11,672.70	12,256.33
		Annual	120,999.79	127,049.78	133,402.27	140,072.38	147,075.99
J30	Educ 2 + Para + Haz	Hourly	59.4376	62.4095	65.5300	68.8065	72.2468
	neer & Capt. only)	Bi-weekly	4,755.01	4,992.76	5,242.40	5,504.52	5,779.74
		Monthly	10,302.52	10,817.64	11,358.53	11,926.45	12,522.78
		Annual	123,630.21	129,811.72	136,302.31	143,117.42	150,273.30
	Fire Captain (40 Hour Week) Fire Prevention Inspector Paramedic Coord/Training Off						
J32	Educ 2 + Emt + Biling	Hourly	56.1496	58.9570	61.9049	65.0001	68.2501
		Bi-weekly	4,491.97	4,716.56	4,952.39	5,200.01	5,460.01
		Monthly	9,732.59	10,219.22	10,730.18	11,266.69	11,830.03
		Annual	116,791.09	122,630.64	128,762.18	135,200.29	141,960.30
J33	Educ 2 + Para + Biling	Hourly	57.4142	60.2849	63.2992	66.4641	69.7873
	neer & Capt. only)	Bi-weekly	4,593.14	4,822.79	5,063.94	5,317.13	5,582.98
		Monthly	9,951.79	10,449.38	10,971.85	11,520.45	12,096.47
		Annual	119,421.53	125,392.61	131,662.24	138,245.34	145,157.61
J35	Educ 2 + Haz + Biling	Hourly	56.1496	58.9570	61.9049	65.0001	68.2501
		Bi-weekly	4,491.97	4,716.56	4,952.39	5,200.01	5,460.01
		Monthly	9,732.59	10,219.22	10,730.18	11,266.69	11,830.03
		Annual	116,791.09	122,630.64	128,762.18	135,200.29	141,960.30
J40	Educ 2 + EMT + Haz + Biling	Hourly	58.6788	61.6128	64.6934	67.9281	71.3245
		Bi-weekly	4,694.30	4,929.02	5,175.47	5,434.25	5,705.96
		Monthly	10,171.00	10,679.55	11,213.52	11,774.20	12,362.91
		Annual	122,051.96	128,154.56	134,562.29	141,290.40	148,354.91
J41	Educ 2 + Para + Haz + Biling	Hourly	59.9435	62.9406	66.0877	69.3920	72.8616
	neer & Capt. only)	Bi-weekly	4,795.48	5,035.25	5,287.02	5,551.36	5,828.93
		Monthly	10,390.20	10,909.71	11,455.19	12,027.95	12,629.35
		Annual	124,682.38	130,916.50	137,462.32	144,335.44	151,552.21
J45	Emt	Hourly	53.1145	55.7702	58.5587	61.4866	64.5610
		Bi-weekly	4,249.16	4,461.62	4,684.70	4,918.93	5,164.88
		Monthly	9,206.51	9,666.83	10,150.17	10,657.68	11,190.57
		Annual	110,478.06	116,001.96	121,802.06	127,892.17	134,286.78
J46	Emt + Haz	Hourly	55.6437	58.4259	61.3472	64.4146	67.6353
		Bi-weekly	4,451.50	4,674.07	4,907.78	5,153.17	5,410.82
		Monthly	9,644.91	10,127.16	10,633.51	11,165.19	11,723.45
		Annual	115,738.93	121,525.87	127,602.16	133,982.27	140,681.38
J49	Emt + Biling	Hourly	53.6203	56.3013	59.1164	62.0722	65.1758
		Bi-weekly	4,289.62	4,504.10	4,729.31	4,965.78	5,214.06
		Monthly	9,294.19	9,758.90	10,246.84	10,759.18	11,297.14
		Annual	111,530.23	117,106.74	122,962.08	129,110.18	135,565.70

J52	Emt + Haz + Biling	Hourly	56.1496	58.9570	61.9049	65.0001	68.2501
		Bi-weekly	4,491.97	4,716.56	4,952.39	5,200.01	5,460.01
		Monthly	9,732.59	10,219.22	10,730.18	11,266.69	11,830.03
		Annual	116,791.09	122,630.64	128,762.18	135,200.29	141,960.30
J53	Para	Hourly	54.3791	57.0980	59.9529	62.9506	66.0981
		Bi-weekly	4,350.33	4,567.84	4,796.23	5,036.05	5,287.85
		Monthly	9,425.71	9,896.99	10,391.84	10,911.44	11,457.01
		Annual	113,108.48	118,763.91	124,702.11	130,937.22	137,484.08
J54	Para + Haz	Hourly	56.9083	59.7538	62.7414	65.8785	69.1724
		Bi-weekly	4,552.66	4,780.30	5,019.31	5,270.28	5,533.79
		Monthly	9,864.11	10,357.32	10,875.18	11,418.94	11,989.89
		Annual	118,369.35	124,287.82	130,502.21	137,027.31	143,878.68
J55	Para + Biling	Hourly	54.8849	57.6292	60.5106	63.5362	66.7130
		Bi-weekly	4,390.79	4,610.34	4,840.85	5,082.90	5,337.04
		Monthly	9,513.39	9,989.06	10,488.51	11,012.94	11,563.58
		Annual	114,160.66	119,868.69	125,862.13	132,155.24	138,763.00
	Fire Captain (40 Hour Week) Fire Prevention Inspector Paramedic Coord/Training Off						
J56	Para + Haz + Biling	Hourly	57.4142	60.2849	63.2992	66.4641	69.7873
		Bi-weekly	4,593.14	4,822.79	5,063.94	5,317.13	5,582.98
		Monthly	9,951.79	10,449.38	10,971.85	11,520.45	12,096.47
		Annual	119,421.53	125,392.61	131,662.24	138,245.34	145,157.61
J57	Haz	Hourly	53.1145	55.7702	58.5587	61.4866	64.5610
		Bi-weekly	4,249.16	4,461.62	4,684.70	4,918.93	5,164.88
		Monthly	9,206.51	9,666.83	10,150.17	10,657.68	11,190.57
		Annual	110,478.06	116,001.96	121,802.06	127,892.17	134,286.78
J60	Haz + Biling	Hourly	53.6203	56.3013	59.1164	62.0722	65.1758
		Bi-weekly	4,289.62	4,504.10	4,729.31	4,965.78	5,214.06
		Monthly	9,294.19	9,758.90	10,246.84	10,759.18	11,297.14
		Annual	111,530.23	117,106.74	122,962.08	129,110.18	135,565.70
J67	Bi-lingual - 1% of Base	Hourly	51.0910	53.6456	56.3279	59.1443	62.1015
		Bi-weekly	4,087.28	4,291.65	4,506.23	4,731.54	4,968.12
		Monthly	8,855.78	9,298.57	9,763.50	10,251.67	10,764.26
		Annual	106,269.36	111,582.83	117,161.98	123,020.08	129,171.08
	Batt/Div Chief (56.3 Hour Week)						
K00	BASE	Hourly	43.1280	45.2844	47.5486	49.9260	52.4223
		Bi-weekly	4,856.21	5,099.02	5,353.97	5,621.67	5,902.75
		Monthly	10,521.79	11,047.88	11,600.27	12,180.29	12,789.30
		Annual	126,261.45	132,574.53	139,203.26	146,163.42	153,471.59
K01	Edu 1	Hourly	44.6375	46.8693	49.2128	51.6734	54.2571
		Bi-weekly	5,026.18	5,277.48	5,541.36	5,818.42	6,109.35
		Monthly	10,890.05	11,434.55	12,006.28	12,606.60	13,236.93
		Annual	130,680.61	137,214.64	144,075.37	151,279.14	158,843.10
K02	Edu 1 + Emt	Hourly	46.7939	49.1335	51.5902	54.1697	56.8782
		Bi-weekly	5,268.99	5,532.43	5,809.06	6,099.51	6,404.49
		Monthly	11,416.14	11,986.95	12,586.30	13,215.61	13,876.39
		Annual	136,993.69	143,843.37	151,035.54	158,587.32	166,516.68
K03	Edu 1 + Haz	Hourly	46.7939	49.1335	51.5902	54.1697	56.8782
		Bi-weekly	5,268.99	5,532.43	5,809.06	6,099.51	6,404.49
		Monthly	11,416.14	11,986.95	12,586.30	13,215.61	13,876.39
		Annual	136,993.69	143,843.37	151,035.54	158,587.32	166,516.68
K06	Educ Incent 1 & Bi-lingual 1%	Hourly	45.0687	47.3222	49.6883	52.1727	54.7813
		Bi-weekly	5,074.74	5,328.48	5,594.90	5,874.65	6,168.37
		Monthly	10,995.27	11,545.03	12,122.28	12,728.40	13,364.82
		Annual	131,943.23	138,540.39	145,467.41	152,740.78	160,377.81

K07	Educ 1 + Emt + Haz	Hourly	48,9503	51,3978	53,9677	56,6660	59,4993
		Bi-weekly	5,511.80	5,787.39	6,076.76	6,380.59	6,699.62
		Monthly	11,942.23	12,539.34	13,166.31	13,824.62	14,515.85
		Annual	143,306.76	150,472.10	157,995.70	165,895.48	174,190.25
K10	Educ 1 + Emt + Biling	Hourly	47,2251	49,5864	52,0657	54,6690	57,4024
		Bi-weekly	5,317.55	5,583.43	5,862.60	6,155.73	6,463.51
		Monthly	11,521.36	12,097.43	12,702.30	13,337.41	14,004.28
		Annual	138,256.29	145,169.11	152,427.57	160,048.94	168,051.39
K13	Educ 1 + Haz + Biling	Hourly	47,2251	49,5864	52,0657	54,6690	57,4024
		Bi-weekly	5,317.55	5,583.43	5,862.60	6,155.73	6,463.51
		Monthly	11,521.36	12,097.43	12,702.30	13,337.41	14,004.28
		Annual	138,256.29	145,169.11	152,427.57	160,048.94	168,051.39
	Batt/Div Chief (56.3 Hour Week)						
K18	Educ 1 + Emt + Haz + Biling	Hourly	49,3815	51,8506	54,4431	57,1653	60,0236
		Bi-weekly	5,560.36	5,838.38	6,130.29	6,436.81	6,758.66
		Monthly	12,047.45	12,649.82	13,282.31	13,946.43	14,643.75
		Annual	144,569.37	151,797.84	159,387.73	167,357.12	175,724.97
K23	Educ 2	Hourly	45,2844	47,5486	49,9260	52,4223	55,0434
		Bi-weekly	5,099.02	5,353.97	5,621.67	5,902.75	6,197.89
		Monthly	11,047.88	11,600.27	12,180.29	12,789.30	13,428.76
		Annual	132,574.53	139,203.26	146,163.42	153,471.59	161,145.17
K24	Educ 2 + Emt	Hourly	47,4408	49,8128	52,3034	54,9186	57,6646
		Bi-weekly	5,341.83	5,608.92	5,889.36	6,183.83	6,493.03
		Monthly	11,573.97	12,152.67	12,760.30	13,398.31	14,068.23
		Annual	138,887.60	145,831.99	153,123.58	160,779.76	168,818.75
K25	Educ 2 + Haz	Hourly	47,4408	49,8128	52,3034	54,9186	57,6646
		Bi-weekly	5,341.83	5,608.92	5,889.36	6,183.83	6,493.03
		Monthly	11,573.97	12,152.67	12,760.30	13,398.31	14,068.23
		Annual	138,887.60	145,831.99	153,123.58	160,779.76	168,818.75
K28	Educ 2 + Biling	Hourly	45,7157	48,0014	50,4015	52,9216	55,5677
		Bi-weekly	5,147.59	5,404.96	5,675.21	5,958.97	6,256.92
		Monthly	11,153.10	11,710.75	12,296.29	12,911.10	13,556.66
		Annual	133,837.14	140,529.00	147,555.45	154,933.22	162,679.88
K29	Educ 2 + Emt + Haz	Hourly	49,5972	52,0770	54,6809	57,4149	60,2857
		Bi-weekly	5,584.64	5,863.87	6,157.07	6,464.92	6,788.17
		Monthly	12,100.06	12,705.06	13,340.31	14,007.33	14,707.69
		Annual	145,200.68	152,460.72	160,083.75	168,087.93	176,492.33
K32	Educ 2 + Emt + Biling	Hourly	47,8721	50,2657	52,7789	55,4179	58,1888
		Bi-weekly	5,390.40	5,659.92	5,942.90	6,240.06	6,552.06
		Monthly	11,679.19	12,263.14	12,876.30	13,520.12	14,196.12
		Annual	140,150.22	147,157.73	154,515.62	162,241.39	170,353.47
K35	Educ 2 + Haz + Biling	Hourly	47,8721	50,2657	52,7789	55,4179	58,1888
		Bi-weekly	5,390.40	5,659.92	5,942.90	6,240.06	6,552.06
		Monthly	11,679.19	12,263.14	12,876.30	13,520.12	14,196.12
		Annual	140,150.22	147,157.73	154,515.62	162,241.39	170,353.47
K40	Educ 2 + EMT + Haz + Biling	Hourly	50,0285	52,5299	55,1564	57,9142	60,8099
		Bi-weekly	5,633.21	5,914.87	6,210.61	6,521.14	6,847.19
		Monthly	12,205.28	12,815.54	13,456.32	14,129.13	14,835.59
		Annual	146,463.30	153,786.46	161,475.78	169,549.57	178,027.05
K45	Emt	Hourly	45,2844	47,5486	49,9260	52,4223	55,0434
		Bi-weekly	5,099.02	5,353.97	5,621.67	5,902.75	6,197.89
		Monthly	11,047.88	11,600.27	12,180.29	12,789.30	13,428.76
		Annual	132,574.53	139,203.26	146,163.42	153,471.59	161,145.17
K46	Emt + Haz	Hourly	47,4408	49,8128	52,3034	54,9186	57,6646
		Bi-weekly	5,341.83	5,608.92	5,889.36	6,183.83	6,493.03
		Monthly	11,573.97	12,152.67	12,760.30	13,398.31	14,068.23
		Annual	138,887.60	145,831.99	153,123.58	160,779.76	168,818.75

K49	Emt + Biling	Hourly	45.7157	48.0014	50.4015	52.9216	55.5677
		Bi-weekly	5,147.59	5,404.96	5,675.21	5,958.97	6,256.92
		Monthly	11,153.10	11,710.75	12,296.29	12,911.10	13,556.66
		Annual	133,837.14	140,529.00	147,555.45	154,933.22	162,679.88
		Batt/Div Chief (56.3 Hour Week)					
K52	Emt + Haz + Biling	Hourly	47.8721	50.2657	52.7789	55.4179	58.1888
		Bi-weekly	5,390.40	5,659.92	5,942.90	6,240.06	6,552.06
		Monthly	11,679.19	12,263.14	12,876.30	13,520.12	14,196.12
		Annual	140,150.22	147,157.73	154,515.62	162,241.39	170,353.47
K57	Haz	Hourly	45.2844	47.5486	49.9260	52.4223	55.0434
		Bi-weekly	5,099.02	5,353.97	5,621.67	5,902.75	6,197.89
		Monthly	11,047.88	11,600.27	12,180.29	12,789.30	13,428.76
		Annual	132,574.53	139,203.26	146,163.42	153,471.59	161,145.17
K60	Haz + Biling	Hourly	45.7157	48.0014	50.4015	52.9216	55.5677
		Bi-weekly	5,147.59	5,404.96	5,675.21	5,958.97	6,256.92
		Monthly	11,153.10	11,710.75	12,296.29	12,911.10	13,556.66
		Annual	133,837.14	140,529.00	147,555.45	154,933.22	162,679.88
K67	Bi-lingual - 1% of Base	Hourly	43.5593	45.7372	48.0241	50.4253	52.9465
		Bi-weekly	4,904.78	5,150.01	5,407.51	5,677.89	5,961.78
		Monthly	10,627.01	11,158.36	11,716.27	12,302.09	12,917.19
		Annual	127,524.08	133,900.28	140,595.29	147,625.05	155,006.31
	Batt/Div Chief (40 Hour Week)						
L00	BASE	Hourly	60.7026	63.7378	66.9246	70.2709	73.7844
		Bi-weekly	4,856.21	5,099.02	5,353.97	5,621.67	5,902.75
		Monthly	10,521.79	11,047.88	11,600.27	12,180.29	12,789.30
		Annual	126,261.45	132,574.53	139,203.26	146,163.42	153,471.59
L01	Edu 1	Hourly	62.8272	65.9686	69.2670	72.7304	76.3669
		Bi-weekly	5,026.18	5,277.49	5,541.36	5,818.43	6,109.35
		Monthly	10,890.05	11,434.55	12,006.28	12,606.60	13,236.93
		Annual	130,680.61	137,214.64	144,075.37	151,279.14	158,843.10
L02	Edu 1 + Emt	Hourly	65.8624	69.1555	72.6132	76.2439	80.0561
		Bi-weekly	5,268.99	5,532.44	5,809.06	6,099.51	6,404.49
		Monthly	11,416.14	11,986.95	12,586.30	13,215.61	13,876.39
		Annual	136,993.69	143,843.37	151,035.54	158,587.32	166,516.68
L03	Edu 1 + Haz	Hourly	65.8624	69.1555	72.6132	76.2439	80.0561
		Bi-weekly	5,268.99	5,532.44	5,809.06	6,099.51	6,404.49
		Monthly	11,416.14	11,986.95	12,586.30	13,215.61	13,876.39
		Annual	136,993.69	143,843.37	151,035.54	158,587.32	166,516.68
L06	Educ 1 & Bilin	Hourly	63.4342	66.6060	69.9363	73.4331	77.1047
		Bi-weekly	5,074.74	5,328.48	5,594.90	5,874.65	6,168.38
		Monthly	10,995.27	11,545.03	12,122.28	12,728.40	13,364.82
		Annual	131,943.23	138,540.39	145,467.41	152,740.78	160,377.81
L07	Educ 1 + Emt + Haz	Hourly	68.8975	72.3424	75.9595	79.7574	83.7453
		Bi-weekly	5,511.80	5,787.39	6,076.76	6,380.59	6,699.62
		Monthly	11,942.23	12,539.34	13,166.31	13,824.62	14,515.85
		Annual	143,306.76	150,472.10	157,995.70	165,895.48	174,190.25
L10	Educ 1 + Emt + Biling	Hourly	66.4694	69.7928	73.2825	76.9466	80.7939
		Bi-weekly	5,317.55	5,583.42	5,862.60	6,155.73	6,463.51
		Monthly	11,521.36	12,097.43	12,702.30	13,337.41	14,004.28
		Annual	138,256.29	145,169.11	152,427.57	160,048.94	168,051.39
L13	Educ 1 + Haz + Biling	Hourly	66.4694	69.7928	73.2825	76.9466	80.7939
		Bi-weekly	5,317.55	5,583.42	5,862.60	6,155.73	6,463.51
		Monthly	11,521.36	12,097.43	12,702.30	13,337.41	14,004.28
		Annual	138,256.29	145,169.11	152,427.57	160,048.94	168,051.39
	Batt/Div Chief (40 Hour Week)						
L18	Educ 1 + Emt + Haz + Biling	Hourly	69.5045	72.9797	76.6287	80.4602	84.4832
		Bi-weekly	5,560.36	5,838.38	6,130.30	6,436.82	6,758.66
		Monthly	12,047.45	12,649.82	13,282.31	13,946.43	14,643.75
		Annual	144,569.37	151,797.84	159,387.73	167,357.12	175,724.97

L23	Educ 2	Hourly	63.7378	66.9246	70.2709	73.7844	77.4736
		Bi-weekly	5,099.02	5,353.97	5,621.67	5,902.75	6,197.89
		Monthly	11,047.88	11,600.27	12,180.29	12,789.30	13,428.76
		Annual	132,574.53	139,203.26	146,163.42	153,471.59	161,145.17
L24	Educ 2 + Emt	Hourly	66.7729	70.1115	73.6171	77.2980	81.1629
		Bi-weekly	5,341.83	5,608.92	5,889.37	6,183.84	6,493.03
		Monthly	11,573.97	12,152.67	12,760.30	13,398.31	14,068.23
		Annual	138,887.60	145,831.99	153,123.58	160,779.76	168,818.75
L25	Educ 2 + Haz	Hourly	66.7729	70.1115	73.6171	77.2980	81.1629
		Bi-weekly	5,341.83	5,608.92	5,889.37	6,183.84	6,493.03
		Monthly	11,573.97	12,152.67	12,760.30	13,398.31	14,068.23
		Annual	138,887.60	145,831.99	153,123.58	160,779.76	168,818.75
L28	Educ 2 + Biling	Hourly	64.3448	67.5620	70.9401	74.4871	78.2115
		Bi-weekly	5,147.58	5,404.96	5,675.21	5,958.97	6,256.92
		Monthly	11,153.10	11,710.75	12,296.29	12,911.10	13,556.66
		Annual	133,837.14	140,529.00	147,555.45	154,933.22	162,679.88
L29	Educ 2 + Emt + Haz	Hourly	69.8080	73.2984	76.9633	80.8115	84.8521
		Bi-weekly	5,584.64	5,863.87	6,157.06	6,464.92	6,788.17
		Monthly	12,100.06	12,705.06	13,340.31	14,007.33	14,707.69
		Annual	145,200.68	152,460.72	160,083.75	168,087.93	176,492.33
L32	Educ 2 + Emt + Biling	Hourly	67.3799	70.7489	74.2864	78.0007	81.9007
		Bi-weekly	5,390.39	5,659.91	5,942.91	6,240.06	6,552.06
		Monthly	11,679.19	12,263.14	12,876.30	13,520.12	14,196.12
		Annual	140,150.22	147,157.73	154,515.62	162,241.39	170,353.47
L35	Educ 2 + Haz + Biling	Hourly	67.3799	70.7489	74.2864	78.0007	81.9007
		Bi-weekly	5,390.39	5,659.91	5,942.91	6,240.06	6,552.06
		Monthly	11,679.19	12,263.14	12,876.30	13,520.12	14,196.12
		Annual	140,150.22	147,157.73	154,515.62	162,241.39	170,353.47
L40	Educ 2 + EMT + Haz + Biling	Hourly	70.4150	73.9358	77.6326	81.5142	85.5899
		Bi-weekly	5,633.20	5,914.86	6,210.61	6,521.14	6,847.19
		Monthly	12,205.28	12,815.54	13,456.32	14,129.13	14,835.59
		Annual	146,463.30	153,786.46	161,475.78	169,549.57	178,027.05
L45	Emt	Hourly	63.7378	66.9246	70.2709	73.7844	77.4736
		Bi-weekly	5,099.02	5,353.97	5,621.67	5,902.75	6,197.89
		Monthly	11,047.88	11,600.27	12,180.29	12,789.30	13,428.76
		Annual	132,574.53	139,203.26	146,163.42	153,471.59	161,145.17
L46	Emt + Haz	Hourly	66.7729	70.1115	73.6171	77.2980	81.1629
		Bi-weekly	5,341.83	5,608.92	5,889.37	6,183.84	6,493.03
		Monthly	11,573.97	12,152.67	12,760.30	13,398.31	14,068.23
		Annual	138,887.60	145,831.99	153,123.58	160,779.76	168,818.75
L49	Emt + Biling	Hourly	64.3448	67.5620	70.9401	74.4871	78.2115
		Bi-weekly	5,147.58	5,404.96	5,675.21	5,958.97	6,256.92
		Monthly	11,153.10	11,710.75	12,296.29	12,911.10	13,556.66
		Annual	133,837.14	140,529.00	147,555.45	154,933.22	162,679.88
	Batt/Div Chief (40 Hour Week)						
L52	Emt + Haz + Biling	Hourly	67.3799	70.7489	74.2864	78.0007	81.9007
		Bi-weekly	5,390.39	5,659.91	5,942.91	6,240.06	6,552.06
		Monthly	11,679.19	12,263.14	12,876.30	13,520.12	14,196.12
		Annual	140,150.22	147,157.73	154,515.62	162,241.39	170,353.47
L57	Haz	Hourly	63.7378	66.9246	70.2709	73.7844	77.4736
		Bi-weekly	5,099.02	5,353.97	5,621.67	5,902.75	6,197.89
		Monthly	11,047.88	11,600.27	12,180.29	12,789.30	13,428.76
		Annual	132,574.53	139,203.26	146,163.42	153,471.59	161,145.17
L60	Haz + Biling	Hourly	64.3448	67.5620	70.9401	74.4871	78.2115
		Bi-weekly	5,147.58	5,404.96	5,675.21	5,958.97	6,256.92
		Monthly	11,153.10	11,710.75	12,296.29	12,911.10	13,556.66
		Annual	133,837.14	140,529.00	147,555.45	154,933.22	162,679.88

L67	Bi-lingual - 1% of Base	Hourly	61,309.7	64,375.1	67,593.9	70,973.6	74,522.3
		Bi-weekly	4,904.78	5,150.01	5,407.51	5,677.89	5,961.78
		Monthly	10,627.01	11,158.36	11,716.27	12,302.09	12,917.19
		Annual	127,524.08	133,900.28	140,595.29	147,625.05	155,006.31

City of Vallejo
FY 2020-2021 Personnel Summary
Changes from 5-12-21

	<u>Group</u>	<u>FY 21-22</u> <u>Proposed</u> <u>Addendum</u>
<u>General Fund</u>		
Police Department		
Administrative Clerk II-C	CAMP	(1.00)
Executive Secretary-C	CAMP	1.00
<u>Water Fund</u>		
Human Resources		
Personnel Analyst II	CAMP	1.00
Water Department		
Administrative Analyst II	CAMP	(1.00)
Total, Final Adjustments		-

RESOLUTION NO. 21-070 N.C.**AUTHORIZING THE CITY MANAGER TO PURCHASE CITY VEHICLES AND EQUIPMENT SCHEDULED AND FUNDED FOR REPLACEMENT IN FISCAL YEAR 2021-22**

WHEREAS, the Public Works Maintenance Division is responsible for maintaining a comprehensive Fleet Equipment Replacement Program designed to manage the fleet for all City departments; and

WHEREAS, the Maintenance Division Fleet branch is responsible for ordering vehicles, modifying vehicles with specialized equipment, and delivering fully equipped and operational vehicles to City departments; and

WHEREAS, in order to expedite the process of replacing aging, damaged, and/or obsolete vehicles and equipment that are scheduled, funded, and approved for replacement, on February 9, 2016 Staff recommended and City Council approved the action of conducting one-time approvals each fiscal year for the purchase of vehicles and equipment scheduled to be replaced in said fiscal year; and

WHEREAS, fleet units will be purchased through either cooperative purchasing programs (such as Sourcewell and National Purchasing Partners), State of California Department of General Services contracts, piggy-back contracts, or resulting contracts from a City of Vallejo Requests for Quotes (RFQ), all of which meet City of Vallejo competitive purchasing process requirements; and

WHEREAS, the following units have been assessed and will reach maximum life expectancy resulting in the need for replacement in Fiscal Year 2021-22:

General Fund:

Department/Division	Unit	Description	Estimated Cost	Expected Purchase Contract
FD-FIRE SUPPRESSION	282	FORD SUV-INTER	\$ 49,000	State
FD-FIRE SUPPRESSION		FIRE ACCESSORIES	\$ 20,000	Lehr
FD-FIRE PREVENTION	293	FORD RANGER	\$ 40,000	State
FD-PARAMEDIC PROG.	281	FORD F250	\$ 60,000	State
PD-OPS	135	FORD SUV-INTER	\$ 49,000	State
PD-OPS	155	FORD SUV-INTER	\$ 49,000	State
PD-OPS	157	SUV INTERCEPTOR/K9	\$ 52,000	State
PD-OPS	161	SUV INTERCEPTOR EXP	\$ 49,000	State
PD-OPS	167	FORD CV	\$ 49,000	State
PD-OPS	175	FORD SUV-INTER	\$ 49,000	State
PD-OPS	176	FORD SUV-INTER	\$ 49,000	State
PD-OPS		POLICE ACCESSORIES	\$ 70,000	Lehr
		Total General Fund	\$ 585,000	

Other Funds:

Department/Division	Unit	Description	Estimated Cost	Expected Purchase Contract
GAS TAX	331	INTL DUROSTAR	<u>\$ 275,000</u>	HGAC

Total Other Funds \$ 275,000

Water Fund:

<u>Department/Division</u>	<u>Unit</u>	<u>Description</u>	<u>Estimated Cost</u>	<u>Expected Purchase Contract</u>
WATER DIST - REPAIRS	401	FORD F-150 QUAD CAB	\$ 45,000	State
WATER DIST - PM	514	FORD F-250 SD	\$ 50,000	State
WATER - LAKES SYSTEM	432	FORD F-150	\$ 40,000	State
WATER DIST - REPAIRS	453	10 YARD DUMP TRUCK	\$ 170,000	Sourcwell
WATER DIST - REPAIRS	TBD	VACUUM TRUCK	\$ 500,000	Sourcwell
WATER – PUMPS	TBD	FORD F-350	\$ 75,000	State
WATER – PUMPS	TBD	FORD F-350	\$ 75,000	State
WATER – LAKE CURRY	TBD	TRAILER	\$ 10,000	RFQ
WATER – LAKES SYSTEM	TBD	TRAILER	\$ 10,000	RFQ
WATER DEPARTMENT		ACCESSORIES	<u>\$ 20,000</u>	Lehr
		Total Water Fund	\$ 995,000	

NOW, THEREFORE BE IT RESOLVED that the City Council hereby authorizes the City Manager to purchase fleet vehicles and equipment scheduled for replacement in Fiscal Year 2021-22 in an amount not to exceed \$1,855,000.

BE IT FURTHER RESOLVED that purchases of vehicles and equipment through the Fleet Replacement Fund (#502) in excess of the above amount will be presented to City Council for approval.

BE IT FURTHER RESOLVED that all prior year unspent appropriations for vehicles and equipment purchases from Replacement Fund (#502) are hereby continued and carried over to FY 2021-22.

BE IT FURTHER RESOLVED that any remaining balance of funds shall remain in the Fleet Equipment Replacement Fund (#502) pending further direction from the City Council.

Adopted by the City Council of the City of Vallejo at a regular meeting held on June 8, 2021 with the following vote:

AYES: Vice Mayor Verder-Aliga, Councilmembers Brown, Dew, and Miessner
 NOES: Mayor McConnell and Councilmembers Arriola and Diaz
 ABSENT: None
 ABSTAIN: None

DocuSigned by:


 ROBERT H. MCCONNELL, MAYOR

ATTEST:

DocuSigned by:


 DAWN G. ABRAHAMSON, CITY CLERK

RESOLUTION NO. 21-069 N.C.

**APPROVING THE FISCAL YEAR 2021-2022
BLUE ROCK SPRINGS GOLF COURSE FEE AND CHARGES SCHEDULE**

WHEREAS, the City Council has considered the report and recommendations of the City Manager on the proposed Fiscal Year 2021-2022 Blue Rock Springs Golf Course Schedule of Fees and Charges as set forth in **Exhibit 1** to this Resolution and has determined that the report is both fair and appropriate; and

WHEREAS, the City Council conducted a public hearing on June 8, 2021, at which time any and all members of the public were afforded an opportunity to express their views:

NOW, THEREFORE BE IT RESOLVED, that the City Council hereby approves the Fiscal Year 2021-2022 Blue Rock Springs Golf Course Fee and Charges Schedule as set forth in **Exhibit 1** to this Resolution, which fee schedule shall be effective July 1, 2021.

Adopted by the City Council of the City of Vallejo at a regular meeting held on June 8, 2021 with the following vote:

AYES: Vice Mayor Verder-Aliga, Councilmembers Brown, Dew, and Miessner
NOES: Mayor McConnell and Councilmembers Arriola and Diaz
ABSENT: None
ABSTAIN: None

DocuSigned by:

ROBERT H. MCCONNELL

FDED3FAE234444F

ROBERT H. MCCONNELL, MAYOR

ATTEST:

DocuSigned by:

Dawn G. Abrahamson

1489DDA6695D425

DAWN G. ABRAHAMSON, CITY CLERK

ATTACHMENT D

EXHIBIT 1

**Blue Rock Springs Golf Course
FY 2021-2022 Proposed Schedule of Fees**

Fee Description	Adopted FY 2020-2021 Fees	Proposed FY 2021-2022 Fees
Weekday Greens Fees Only		
Full Daily-18	\$ 31.00	\$ 32.00
Senior -18	\$ 25.00	\$ 26.00
Twilight	\$ 22.00	\$ 22.00
Super Twilight	\$ 16.00	\$ 16.00
Senior Discount Card	\$ 11.00	\$ 11.00
Junior(17 & Under)	\$ 15.00	\$ 15.00
Junior (NCGA Youth on Course)	\$ 5.00	\$ 5.00
Ladies 9-Hole League	\$ 15.00	\$ 15.00
Business League	\$ 14.00	\$ 14.00
Replay w/Cart	\$ 20.00	\$ 20.00
Professional Courtesy Fee	\$ 20.00	\$ 20.00
Tournament-18	\$ 31.00	\$ 32.00
Tournament Senior-18	\$ 31.00	\$ 32.00
High School Golf Team (per season)*	\$	\$ 500.00
*includes range balls, practices and matches		
Weekend Green Fees Only		
Full Daily-18	\$ 43.00	\$ 45.00
Senior -18	\$ 43.00	\$ 45.00
Twilight	\$ 28.00	\$ 28.00
Super Twilight	\$ 21.00	\$ 21.00
Senior Member West Course	\$ 11.00	\$ 11.00
Junior (17 & Under)	\$ 15.00	\$ 15.00
Junior (NCGA Youth on Course)	\$ 5.00 after 12 pm	\$ 5.00 after 12 pm
Replay w/Cart	\$ 25.00	\$ 25.00
Annual Member (East Before 12pm)	\$ -	\$ -
Tournament-18	\$ 43.00	\$ 45.00
Cart Fees per Cart (2 people)		
18-Hole Cart	\$ 30.00	\$ 30.00
Senior Cart	\$ 20.00	\$ 20.00
Twilight/Super Twilight	\$ 24.00	\$ 24.00
Tournament Cart	\$ 30.00	\$ 30.00
Member in Private Cart Rider	\$ 16.00	\$ 16.00
Non-Member Private Cart Rider	\$ 24.00	\$ 24.00
Membership Fees (Includes Membership, NCGA Handicap Fee, Vallejo GC Fee)		
Annual-Single	\$ 1,680.00	\$ 1,730.00
Annual-Couple	\$ 2,520.00	\$ 2,595.00
Annual-Senior Single	\$ 1,260.00	\$ 1,295.00
Annual-Senior Couple	\$ 1,890.00	\$ 1,945.00
Annual-Surviving Spouse	\$ 735.00	\$ 755.00
Senior Discount Card (9 holes)*	\$ 60.00	\$ 60.00
Member Cart/Trail Fees		
Cart Storage-Gas	\$ 340.00	\$ 350.00
Cart Storage-Electric	\$ 395.00	\$ 405.00
Private Cart Trail Fee	\$ 210.00	\$ 215.00
Fleet Cart Trail Fee	\$ 880.00	\$ 905.00
Trailer-In Cart Fee	\$ 130.00	\$ 135.00

*Rates only available to grandfathered group displaced when local 9-hole Joe Mortara Golf Course closed in 2014.

Note: To the extent necessary, the golf course may discount approved rates to increased demand and overall revenue.

Golf Range

Per Token

Junior YOC Token

Bucket - Small	\$	5.00	\$	5.00
Bucket - Medium	\$	8.00	\$	9.00
Bucket - Large	\$	12.00	\$	12.00
Discount Range Card - Small	\$	25.00	\$	25.00
Discount Range Card - Medium	\$	50.00	\$	50.00
Discount Range Card - Large	\$	100.00	\$	100.00

RESOLUTION 21-063 N.C

ESTABLISHING THE FISCAL YEAR 2021-2022 GANN APPROPRIATIONS LIMIT AT \$148,224,654 AND CERTIFYING THAT FISCAL YEAR 2021-2022 APPROPRIATIONS THAT ARE SUBJECT TO THE APPROPRIATIONS LIMIT DO NOT EXCEED THE APPROPRIATIONS LIMIT

WHEREAS, Article XIII B of the California State Constitution, adopted as Proposition 4 (the “Gann Initiative”) by the voters of California on November 6, 1979, as expanded by Proposition 111, prohibits, with certain exceptions, the annual appropriations subject to limitation of any governmental entity from exceeding the base year appropriations except by a formula which adjusts the limit for changes in population and cost-of-living; and

WHEREAS, the Appropriations Limit for Fiscal Year 2021-2022 is calculated to be **\$157,109,722**, as determined by applying a change factor of 1.05994325 to the Fiscal Year 2020-2021 Appropriations Limit of \$148,224,654; with such change factor comprised of the change in California per capita personal income of 5.73% and the annual population change for the County of Solano as of January 1, 2021 showing an increase of 0.25%, (as provided by the State Department of Finance); and

WHEREAS, the Fiscal Year 2021-2022 appropriations subject to the Appropriations Limit have been determined to be \$91,218,216, such amount being \$65,891,506, below the Appropriations Limit; and


WHEREAS, the documentation for the Appropriations Limit and appropriations subject to the Appropriations Limit for Fiscal Year 2021-2022 is on file in the Finance Department.

NOW, THEREFORE, BE IT RESOLVED that the City Council hereby adopts an Appropriations Limit of \$157,109,722, for Fiscal Year 2021-2022, and certifies that the budgeted appropriations subject to the Appropriations Limit for Fiscal Year 2021-2022 do not exceed such Appropriations Limit.


Adopted by the City Council of the City of Vallejo at a regular meeting held on June 8, 2021 with the following vote:

- AYES: Mayor McConnell, Vice Mayor Verder-Aliga, Councilmembers Arriola, Brown, Dew, Diaz, and Miessner
- NOES: None
- ABSENT: None
- ABSTAIN: None

ATTEST:

DocuSigned by:


 ROBERT H. MCCONNELL, MAYOR

DocuSigned by:


 DAWN G. ABRAHAMSON, CITY CLERK