

RESOLUTION NO. 21-67

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS APPROVING THE 2022 OPERATING AND CAPITAL BUDGETS FOR KITSAP TRANSIT

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

WHEREAS, Kitsap Transit staff prepared the proposed 2022 operating and capital budgets for the Transit Fund and the Ferry Fund, attached and incorporated by reference herein as Exhibits A and B; and

WHEREAS, staff also prepared the 2022 structure and staffing chart and the proposed non-represented salary schedule, which are attached and incorporated by reference herein as Exhibits C and D; and

WHEREAS, staff have either presented, or made available, the 2022 budgets and supporting materials to each member of the Board of Commissioners; and

WHEREAS, staff now recommend adoption of the attached 2022 Kitsap Transit operating and capital budgets and all supporting documents referenced herein as Exhibits A through D.

NOW, THEREFORE, BE IT RESOLVED the Board of Commissioners hereby approve the 2022 operating and capital budgets for the Transit Fund and the Ferry Fund, the structure and staffing chart, and the non-represented salary schedule for Kitsap Transit as presented in Exhibits A through D.

ADOPTED by the Board of Commissioners of Kitsap Transit at a regular meeting held on the 16th day of November, 2021.


Edward Wolfe, Vice Chairperson

ATTEST:



Jill A. Boltz, MMC
Clerk of the Board

Exhibit A 2022 Operating Budget – Transit Fund

	Current Year	Prior Year	Variance		Five Year Outlook				
	Budget (2022)	Budget (2021)	(\$)	(%)	2023	2024	2025	2026	2027
Routed Fare	1,131,600	1,720,200	(588,600)	-34.22%	1,131,600	1,142,900	1,154,300	1,165,800	1,177,500
Worker Driver Fare	878,400	1,222,200	(343,800)	-28.13%	878,400	887,200	896,100	905,100	914,200
Van Pool Fare	123,600	254,400	(130,800)	-51.42%	123,600	124,800	126,000	127,300	128,600
Access Fare	196,200	171,600	24,600	14.34%	196,200	198,200	200,200	202,200	204,200
Parking	132,000	142,800	(10,800)	-7.56%	132,000	132,000	132,000	132,000	132,000
Lease Income	516,000	524,000	(8,000)	-1.53%	411,200	415,300	419,500	423,700	427,900
Other Operating Income	12,000	12,000	-	0.00%	12,000	12,000	12,000	12,000	12,000
Operating Revenue	2,989,800	4,047,200	(1,057,400)	-26.13%	2,885,000	2,912,400	2,940,100	2,968,100	2,996,400
General Administration	5,276,577	4,474,000	802,577	17.94%	5,407,000	5,677,000	5,561,000	6,259,000	6,572,000
Capital Development	927,119	649,000	278,119	42.85%	973,000	1,022,000	1,073,000	1,127,000	1,183,000
Customer Service	930,483	858,000	72,483	8.45%	977,000	1,026,000	1,077,000	1,131,000	1,188,000
Routed Service	14,736,011	13,543,000	1,193,011	8.81%	15,473,000	16,247,000	17,059,000	17,912,000	18,808,000
Worker Driver	1,248,136	1,231,000	17,136	1.39%	1,311,000	1,377,000	1,446,000	1,518,000	1,594,000
Access	9,457,427	8,969,000	488,427	5.45%	9,930,000	10,427,000	10,548,000	11,495,000	12,070,000
Rideshare	416,463	464,000	(47,537)	-10.25%	437,000	459,000	482,000	506,000	531,000
Vehicle Maintenance	9,878,994	8,632,000	1,246,994	14.45%	10,373,000	10,892,000	11,437,000	12,009,000	12,609,000
Facilities	3,703,368	3,233,000	470,368	14.55%	3,889,000	4,083,000	4,287,000	4,501,000	4,726,000
Service Development	2,943,876	2,408,000	535,876	22.25%	3,091,000	3,246,000	3,408,000	3,578,000	3,757,000
Operating Expense	49,518,454	44,461,000	5,057,454	11.38%	51,861,000	54,456,000	57,178,000	60,036,000	63,038,000
Sales Tax Revenue	54,636,000	42,425,000	12,211,000	28.78%	56,548,260	58,527,000	60,575,000	62,695,000	64,889,000
State Operating Grant - CTR / SNPT	80,000	-	80,000		80,000	80,000	80,000	80,000	80,000
Interest Income	300,000	240,000	60,000	25.00%	515,000	636,000	742,000	909,000	918,000
Depreciation	(8,600,000)	(8,300,000)	(300,000)	3.61%	(8,600,000)	(8,600,000)	(8,600,000)	(8,600,000)	(8,600,000)
Amortization	(66,324)	(66,300)	(24)	0.04%	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)
Interest Expense	(23,000)	(28,000)	5,000	-17.86%	-	-	-	-	-
Sales Tax Collection Fee	(546,360)	(424,250)	(122,110)	28.78%	(565,500)	(585,300)	(605,800)	(627,000)	(648,900)
NonOperating Revenue/Expense	45,780,316	33,846,450	11,933,866	35.26%	47,909,760	49,989,700	52,123,200	54,389,000	56,570,100
Net Income (loss)	(748,338)	(6,567,350)	5,819,012		(1,066,240)	(1,553,900)	(2,114,700)	(2,678,900)	(3,471,500)
BEGINNING UNRESTRICTED RESERVE	46,000,000	38,000,000			46,000,000	45,999,760	35,948,860	37,502,160	38,491,260
Cash Flow From Operations	7,917,986	1,798,950			7,601,760	7,114,100	6,553,300	5,989,100	5,196,500
Debt Service (principal)	(1,073,000)	(254,000)			-	-	-	-	-
Capital Program (net local contribution)	(15,897,000)	(9,022,000)			(17,165,000)	(17,165,000)	(5,000,000)	(5,000,000)	(5,000,000)
Bremerton UZA Stimulus Funding	9,052,014	-			9,563,000	-	-	-	-
ENDING UNRESTRICTED RESERVE	46,000,000	30,522,950			45,999,760	35,948,860	37,502,160	38,491,260	38,687,760
Estimated Minimum Reserve	14,804,000				15,115,000	15,764,000	16,445,000	17,159,000	17,910,000
Estimated Excess of Reserve	31,196,000				30,884,760	20,184,860	21,057,160	21,332,260	20,777,760
Restricted Reserve - Capital Project	11,000,000				11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
Restricted Reserve - Fleet Reserve	5,000,000				5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Restricted Reserve - Contingency	4,000,000				4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Restricted Reserve - Fuel	2,629,000				2,629,000	2,629,000	2,629,000	2,629,000	2,629,000
Bremerton UZA Stimulus Funding	35,451,000				21,632,986	4,381,986	-	-	-
Transit Draw	(9,052,014)				(9,563,000)	-	-	-	-
Ferry Draw	(4,766,000)				(7,688,000)	(4,381,986)	-	-	-

Exhibit A
2022 Capital Budget – Transit Fund (Cont.)

	Funding Sources									
	Total Local Funding	FTA 5307	FTA 5337	FTAPFG	FTA 5339	FHWA FBP	FHWA STP	State Grant Funding	Toll Credit	2022 Budget Total
Transit Centers / Park & Ride	-									-
Harper Park & Ride Upgrades (new amenities)	20,000									20,000
HWY 16 P & R PE/Design/ROW	1,188,790						2,589,285			3,778,075
HWY 16 P & R CN	-							6,250,000		6,250,000
Silverdale Transit Center	4,000,000	8,795,521			46,117			7,000,000	1,759,105	19,841,638
Ruth Haines Road (Design & CN)	1,300,000									1,300,000
Rental Park and Ride Improvements	20,000									20,000
Gateway Bus Storage Facility & P/R Alt Analysis TOD	40,000						160,000			200,000
Gateway Bus Storage Facility & P/R PE/Design	112,370						720,000			832,370
Gateway Center Rehabilitation - PE/Design/Complete	5,000,000									5,000,000
Bremerton Park & Ride (Replacing Gateway Center)	9,000,000									9,000,000
SR104 P&R PE/Design	78,035						500,000			578,035
Port Orchard Transit Center Planning	187,500						750,000			937,500
Bainbridge Monument Sign	15,000									15,000
Bike Barn Lighting/Security Cameras	6,263						25,052			31,315
Poulsbo Park & Ride (Right of Way Only)	1,500,000									1,500,000
Inductive Charging (BTC, STC, WBTC & BITC)	1,500,000									1,500,000
Port Orchard Park & Ride (Design Only)	1,800,000									1,800,000
Silverdale Park & Ride (Design & ROW)	1,650,000									1,650,000
Day Road Park & Ride (Match Only)	1,000,000									1,000,000
Equipment and Systems	-									-
Drive Cam System (AngelTrax)	2,000	6,639								8,639
ORCA Cap Costs ngO & Equip	1,293,209									1,293,209
Computer Infrastructure Improvements	100,000									100,000
Servers and Capitalized Computer Equip.	150,000									150,000
VEEM Backup and Recover Software/Server	150,000									150,000
APC UPS for Servers	60,000									60,000
IP Cameras (Bremerton, PO Dock, South Base, CII)	200,000									200,000
Misc. Tools and Equipment	10,000									10,000
Track Loader	60,000									60,000
3 Axle Trailer	15,000									15,000
Fleet AC Machine	25,000									25,000
Bus Wheel Equipment	12,000									12,000
Air Torque Equip.	12,000									12,000
SMS System	20,000									20,000
HR Applicant Tracking Software	25,000									25,000
Transit Fund Total	50,226,433	18,323,571	-	-	1,780,359	-	4,744,337	18,336,840	3,382,782	93,411,540

Exhibit A
2022 Assumptions and Notes – Transit Fund

Operating Income

The 2022 budgeted fare revenue reflects a phased Sunday service implementation and a return to more normalized levels of service as compared to COVID / operator related service limitations in 2021. Those assumptions considered, 2022 budgeted fare revenue remains less than an over optimistic 2021 budget that assumed a return to 75% pre-COVID service.

Operating Expense

The proposed budget for 2022 operating expense of approximately \$49.46 million reflects a 11.25% increase as compared to the 2021 approved budget \$44.46 million due largely to plans for a phased implementation of Sunday service and the addition of positions to support Sunday service as well as to support needs related to a substantial increase of proposed capital projects. The proposed budgeted wage adjustment for all employee groups is 3.5%. Medical is budgeted to increase between 7.0% - 12.5%. PERS employer contribution is a moderate decline to 10.25% (from 12.87% in prior year). Diesel fuel is budgeted at \$3.00 / gallon in 2022 as compared to \$2.50 / gallon for 2021. Propane is budgeted at \$2.00 / gallon in 2022 as compared to \$1.00 gallon for 2021 .

Sales Tax Revenue

The budgeted sales tax revenue for 2022 reflects growth of nearly 29% as compared to the 2021 approved budget of \$42.43 million. This assumption is based on projected sales tax revenue growth of approximately 17% in 2021 to establish a base to apply a 3.5% sales tax revenue growth assumption for the 2022 budget.

Capital Program

The proposed 2022 capital budget of \$93.41 million reflects an increase of approximately 22% as compared to the 2021 amended budget approved in July due largely to additions of rolling stock acquisitions, addition of Port Orchard park n ride, and the full funding of the Silverdale Transit Center. The scope and complexity of some of the 2022 capital budget projects are anticipated to carry over in years 2023 and 2024. Of the \$50.23 million KT is anticipated to contribute to the capital budget with local funds, \$15.9 million is projected to be incurred in 2022 with the remaining local contribution split in even increments of \$17.2 million in years 2023 and 2024. It is important to note that the planned local contribution to capital projects could be offset with federal and state grants in the event Kitsap Transit is successful with future grant applications.

Exhibit B
2022 Operating Budget – Ferry Fund

	Current Year	Prior Year	Variance		Five Year Outlook				
	Budget (2022)	Budget (2021)	(\$)	(%)	2023	2024	2025	2026	2027
Fast Ferry Fare Revenue - Bremerton	1,096,000	1,455,600	(359,600)	-24.70%	1,151,000	1,209,000	1,269,000	1,332,000	1,399,000
Fast Ferry Fare Revenue - Kingston	219,000	630,600	(411,600)	-65.27%	230,000	242,000	254,000	267,000	280,000
Fast Ferry Fare Revenue - Southworth	348,000	643,500	(295,500)	-45.92%	348,000	365,000	383,000	402,000	422,000
Local Ferry Fare Revenue	593,000	664,800	(71,800)	-10.80%	599,000	605,000	611,000	617,000	623,000
Operating Revenue	2,256,000	3,394,500	(1,138,500)	-33.54%	2,328,000	2,421,000	2,517,000	2,618,000	2,724,000
General Administration	2,135,615	1,909,000	226,615	11.87%	2,117,000	2,223,000	2,334,000	2,451,000	2,574,000
Local Foot Ferry	1,478,673	1,246,000	232,673	18.67%	1,553,000	1,631,000	1,713,000	1,799,000	1,889,000
Bremerton Fast Ferry	3,646,314	2,958,000	688,314	23.27%	3,829,000	4,020,000	4,221,000	4,432,000	4,654,000
Kingston Fast Ferry	2,515,412	2,322,000	193,412	8.33%	2,641,000	2,773,000	2,912,000	3,058,000	3,211,000
Southworth Fast Ferry	2,431,092	2,218,000	213,092	9.61%	2,553,000	2,681,000	2,815,000	2,956,000	3,104,000
Maintenance - Vessel and Terminal	4,198,113	3,318,000	880,113	26.53%	4,408,000	4,628,000	4,859,000	5,102,000	5,357,000
Operating Expense	16,405,219	13,971,000	2,434,219	17.42%	17,101,000	17,956,000	18,854,000	19,798,000	20,789,000
Sales Tax Revenue	20,458,000	15,888,000	4,570,000	28.76%	21,174,000	21,915,000	22,682,000	23,476,000	24,298,000
Other Operating Grant - PM	417,000	361,000	56,000	15.51%	300,000	300,000	300,000	300,000	300,000
Interest Income	60,000	50,000	10,000	20.00%	113,000	133,000	144,000	169,000	163,000
Depreciation	(3,200,000)	(3,600,000)	400,000	-11.11%	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)
Amortization	(12,156)	(12,600)	444	-3.52%	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
Interest Expense - 2017 Bond	(942,000)	(1,016,000)	74,000	-7.28%	(942,000)	(866,000)	(788,000)	(709,000)	(627,000)
Sales Tax Collection Fee	(204,580)	(158,880)	(45,700)	28.76%	(212,000)	(219,000)	(227,000)	(235,000)	(243,000)
NonOperating Revenue/Expense	16,576,264	11,511,520	5,064,744	44.00%	17,221,000	18,051,000	18,899,000	19,789,000	20,679,000
Net Income (loss)	2,427,045	935,020	1,492,025	159.6%	2,448,000	2,516,000	2,562,000	2,609,000	2,614,000
BEGINNING RESERVES	15,000,000	17,000,000			15,000,201	15,031,201	11,759,187	11,528,187	11,269,187
Cash Flow From Operations	5,639,201	4,547,620			5,660,000	5,728,000	5,774,000	5,821,000	5,826,000
2017 Bond (principal)	(2,800,000)	(2,735,000)			(2,870,000)	(2,935,000)	(3,005,000)	(3,080,000)	(3,150,000)
Debt Service - Port	-	(625,000)			-	-	-	-	-
Capital Program Expenditures	(11,011,000)	(10,646,000)			(10,447,000)	(10,447,000)	(3,000,000)	(3,000,000)	(3,000,000)
Capital Reserve - Draw / (Deposit)	1,000,000	1,000,000			-	-	-	-	-
Seattle UZA Stimulus Funding	2,406,000	-			-	-	-	-	-
Bremerton UZA Stimulus Funding	4,766,000	-			7,688,000	4,381,986	-	-	-
ENDING RESERVES	15,000,201	8,541,620			15,031,201	11,759,187	11,528,187	11,269,187	10,945,187
Estimated Minimum Reserve	5,837,000				6,028,000	6,239,000	6,462,000	6,697,000	6,942,000
Estimated Excess of Reserve	9,163,201				9,003,201	5,520,187	5,066,187	4,572,187	4,003,187

Exhibit B
2022 Capital Budget – Ferry Fund

	Funding Sources									
	Total Local Funding	FTA 5307	FTA 5337	FTAPFG	FTA 5339	FHWA FBP	FHWA STP	State Grant Funding	Toll Credit	2022 Budget Total
Ferry Fund										-
Vessels										
Owner Representation (New Vessels)	150,000									150,000
Bow Loading Class (Retainage)	700,000									700,000
MV Solano Purchase/PE/Rehabilitation	1,803,675	3,337,348								5,141,023
Spare Jet Bow Loaders	700,000									700,000
Genset Bow Loaders	150,000									150,000
Spare Engines Lady/Reliance	28,158					181,842			36,368	210,000
Workboat	70,000					218,837			43,767	288,837
Finest Jet Replacement (Hamilton)	1,200,000									1,200,000
Vessel Engine Replacements (MTU)	2,000,000									2,000,000
RP1 Foil Replacement	76,030		573,970						114,795	650,000
Electric Foot Ferry & Infrastructure (Match Only)	2,500,000									2,500,000
Ferry Terminal	-									-
Annapolis Ferry Dock Fendering	319,564			145,552						465,116
Bremerton Dock Improvements/Rail Lift/Emerg. Intercom	70,241			280,964						351,205
BTC Fire Alarm Replacement	150,000									150,000
Alt. Analysis for Seattle Terminal	196,298									196,298
Seattle Terminal PE	1,075,000	2,500,000								3,575,000
Southworth Terminal Redevelopment (WSF Partner)	853,804						2,250,000			3,103,804
Annapolis Shore Power	30,376		49,624						9,925	80,000
Southworth Outfitting	50,000									50,000
Southworth Parking Lot Changes	1,000,000								82,918	1,000,000
POF System PM (Vessel & Terminal)	-	240,000	177,383						83,477	417,383
Breakwater at Port Orchard Marina (Partnership)	1,000,000									1,000,000
Port Orchard Ferry Terminal Decking Replacement	202,016		297,984						59,597	500,000
Float Mooring & Rehabilitation	2,000,000									2,000,000
Mooring Dock Alt. Analysis, Purchase & Improvements	5,000,000									5,000,000
Marine Maintenance Fac. (Locate, ROW & Concept. Design)	3,500,000									3,500,000
Seattle Docking Facility (Match Only)	7,000,000									7,000,000
Ferry Tools & Equipment	-									-
Flatbed Truck	70,000									70,000
Marine Specialty Tools	10,000									10,000
Impellers/Spare Parts	-					7,887			1,578	7,887
Ferry Fund Total	31,905,162	6,077,348	1,098,961	426,516	-	408,566	2,250,000	-	432,425	42,166,553

Exhibit B
2022 Assumptions and Notes – Ferry Fund

Operating Income

The 2022 budgeted fare revenue reflects a decline as compared to an over optimistic 2021 budget that assumed a return to 75% pre-COVID service.

Operating Expense

The proposed budget for 2022 operating expense of approximately \$16.41 million reflects a 17.42% increase as compared to the 2021 approved budget \$13.97 million due largely to a full year of Southworth and summer service, anticipated increases in vessel maintenance, and the addition of positions to accommodate service and maintenance needs. The proposed budgeted wage adjustment is 3.5%. Medical is budgeted to increase between 7.0% - 12.5%. PERS employer contribution is a moderate decline to 10.25% (from 12.87% in prior year). Diesel fuel is budgeted at \$3.00 / gallon in 2022 as compared to \$2.50 / gallon for 2021.

Sales Tax Revenue

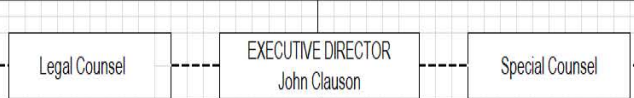
The budgeted sales tax revenue for 2022 reflects growth of nearly 29% as compared to the 2021 approved budget of \$15.89 million. This assumption is based on projected sales tax revenue growth of approximately 17% in 2021 to establish a base to apply a 3.5% sales tax revenue growth assumption for the 2022 budget.

Capital Program

The proposed 2022 capital budget of \$42.17 million reflects a decrease of approximately 14% as compared to the 2021 amended budget approved in July due largely to completion of bow loader vessels and a reduction in a planned electric ferry to reflect some level of grant funding. The scope and complexity of some of the 2022 capital budget projects are anticipated to carry over in years 2023 and 2024. Of the \$31.91 million KT is anticipated to contribute to the capital budget with local funds, \$11.01 million is projected to be incurred in 2022 with the remaining local contribution split in even increments of \$10.45 million in years 2023 and 2024. It is important to note that the planned local contribution to capital projects could be offset with federal and state grants in the event Kitsap Transit is successful with future grant applications.

Exhibit C Kitsap Transit Structure and Staffing Chart

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



UF - Approved but temporarily unfunded

Position add or deduction
Sunday Service Additions
Position Reclass

Marketing	Marine Services	Maintenance	Operations		Finance	Service & Capital Development	Human Resources
Sanjay Bhatt	Raymond Scott	Dennis Griffey	Michael Bozarth		Paul Shiners	Steffani Lillie	Mary Pauly
Public Info Coordinator	Admin Associate 4	Admin Associate 4	ESMS Coordinator		Accounting Supervisor	Project Coordinator	
Marketing/PI Coordinator	Safety/Security Spec (1 UF)	Admin Associate 3 (5)	Operations Coordinator		Accounting Specialist (2.5)	Info Tech Administrator (2)	HR Manager / EEO Officer
Marketing/PI Associate	Port Captain	Maintenance Manager	Admin Associate 3		Payroll Supervisor	Smart Card Proj Coord	Admin Associate 4
	Captain (13) / +2 (2 UF)	Vehicle Maint Supervisor (4)	Routed Ops Manager	ACCESS Ops Manager	Payroll Specialist (2)	IT Help Desk	HR Associate/DAPM (2) +1
	Deckhand (38) / +5 (2 UF)	Lead Mechanic (5)	Admin Assoc 3 (2)	ACCESS Service Coord	Purchasing Coordinator	Service Change Spec +1	Safety & Security Admin
	Deckhand (as-needed) (3)	Mechanic (9) +1	Ops Tech Spec	Ops Tech Spec	Purchasing Specialist (3) +1	Trans & Land Use Planner	Training Specialist
	Marine Maint Manager	PM Maint Lead (1) +1	Courier	Admin Associate 3 (2)		Transit Planner	Assistant Trainer
	Inventory Control Spec (2) +1	Prevent Maint Tech (4) -1	Ops Sup 2 (8) +1	Admin Associate 4 -1		CTR Administrator	Benefits Coordinator
	Lead Mechanic +2 (1UF)	VM Worker Lead (1) +1	Fixed Route Disp (6) +1	ADA Eligibility Spec +1		Vanpool Coordinator (2)	
	Mechanic (7) / +2 (1 UF)	VM Worker 2 (15) +2	FT Operators	Phys Assessment Spec +1		Admin Assoc 3	
	Mech Helper (7) / +2 (1 UF)	VM Worker 1	EB Operators	Sched/Disp (12) +1		Svc Dev Helper	
	MS Supervisor	Facilities Maint Supervisor	A Board Operators	Lead CS Specialist		Customer Service Manager	
	FT Marine Svcs Amb (2) +1	Lead FM Tech	B Board Operators	CS Spec (8) +2		Cust Svc Spec (8.5) +1.5	
	PT Marine Svcs Amb (2) -3	FM Technician (2)	Worker/Driver Supervisor	Operations Sup 2 (5) +1		Admin Assoc 3 (0.5)	
		FM Worker Lead +1	Worker/Driver Instructor	FT Operators		Admin Assoc 2	
		FM Worker 1 (8) +4	Lead Worker/Drivers	EB Operators			
		FM Worker 1 (4) -4	Back-up Worker/Drivers	A Board Operators			
		Lead Custodian	Admin Assoc 3 (0.5) +0.5	B Board Operators			
		Custodian (3)					
		Inventory Control Supervisor					
		Lead Parts Person					
		Parts Person (4) +1					
		Warehouse Person					

Exhibit D

Non-Represented Employee Group Salary Schedule - Effective January 1, 2022

Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Courier	1	\$ 35,901	\$ 37,627	\$ 39,541	\$ 41,579	\$ 43,742	\$ 45,926	\$ 48,256
Farebox Puller	Monthly	\$ 2,991.75	\$ 3,135.58	\$ 3,295.08	\$ 3,464.92	\$ 3,645.17	\$ 3,827.17	\$ 4,021.33
Svc Dev Helper/Parking Lot Attendant	Hourly	\$ 17.26	\$ 18.09	\$ 19.01	\$ 19.99	\$ 21.03	\$ 22.08	\$ 23.20
	2	\$ 36,816	\$ 38,626	\$ 40,560	\$ 42,619	\$ 44,824	\$ 47,029	\$ 49,421
	Monthly	\$ 3,068.00	\$ 3,218.83	\$ 3,380.00	\$ 3,551.58	\$ 3,735.33	\$ 3,919.08	\$ 4,118.42
	Hourly	\$ 17.70	\$ 18.57	\$ 19.50	\$ 20.49	\$ 21.55	\$ 22.61	\$ 23.76
	3	\$ 37,627	\$ 39,541	\$ 41,579	\$ 43,742	\$ 45,926	\$ 48,256	\$ 50,627
	Monthly	\$ 3,135.58	\$ 3,295.08	\$ 3,464.92	\$ 3,645.17	\$ 3,827.17	\$ 4,021.33	\$ 4,218.92
	Hourly	\$ 18.09	\$ 19.01	\$ 19.99	\$ 21.03	\$ 22.08	\$ 23.20	\$ 24.34
	4	\$ 38,626	\$ 40,560	\$ 42,619	\$ 44,824	\$ 47,029	\$ 49,421	\$ 51,917
	Monthly	\$ 3,218.83	\$ 3,380.00	\$ 3,551.58	\$ 3,735.33	\$ 3,919.08	\$ 4,118.42	\$ 4,326.42
	Hourly	\$ 18.57	\$ 19.50	\$ 20.49	\$ 21.55	\$ 22.61	\$ 23.76	\$ 24.96
	5	\$ 39,541	\$ 41,579	\$ 43,742	\$ 45,926	\$ 48,256	\$ 50,627	\$ 53,269
	Monthly	\$ 3,295.08	\$ 3,464.92	\$ 3,645.17	\$ 3,827.17	\$ 4,021.33	\$ 4,218.92	\$ 4,439.08
	Hourly	\$ 19.01	\$ 19.99	\$ 21.03	\$ 22.08	\$ 23.20	\$ 24.34	\$ 25.61
	6	\$ 40,560	\$ 42,619	\$ 44,824	\$ 47,029	\$ 49,421	\$ 51,917	\$ 54,558
	Monthly	\$ 3,380.00	\$ 3,551.58	\$ 3,735.33	\$ 3,919.08	\$ 4,118.42	\$ 4,326.42	\$ 4,546.50
	Hourly	\$ 19.50	\$ 20.49	\$ 21.55	\$ 22.61	\$ 23.76	\$ 24.96	\$ 26.23
	7	\$ 41,579	\$ 43,742	\$ 45,926	\$ 48,256	\$ 50,627	\$ 53,269	\$ 55,910
	Monthly	\$ 3,464.92	\$ 3,645.17	\$ 3,827.17	\$ 4,021.33	\$ 4,218.92	\$ 4,439.08	\$ 4,659.17
	Hourly	\$ 19.99	\$ 21.03	\$ 22.08	\$ 23.20	\$ 24.34	\$ 25.61	\$ 26.88
	8	\$ 42,619	\$ 44,824	\$ 47,029	\$ 49,421	\$ 51,917	\$ 54,558	\$ 57,325
	Monthly	\$ 3,551.58	\$ 3,735.33	\$ 3,919.08	\$ 4,118.42	\$ 4,326.42	\$ 4,546.50	\$ 4,777.08
	Hourly	\$ 20.49	\$ 21.55	\$ 22.61	\$ 23.76	\$ 24.96	\$ 26.23	\$ 27.56
	9	\$ 43,742	\$ 45,926	\$ 48,256	\$ 50,627	\$ 53,269	\$ 55,910	\$ 58,822
	Monthly	\$ 3,645.17	\$ 3,827.17	\$ 4,021.33	\$ 4,218.92	\$ 4,439.08	\$ 4,659.17	\$ 4,901.83
	Hourly	\$ 21.03	\$ 22.08	\$ 23.20	\$ 24.34	\$ 25.61	\$ 26.88	\$ 28.28
	10	\$ 44,824	\$ 47,029	\$ 49,421	\$ 51,917	\$ 54,558	\$ 57,325	\$ 60,258
	Monthly	\$ 3,735.33	\$ 3,919.08	\$ 4,118.42	\$ 4,326.42	\$ 4,546.50	\$ 4,777.08	\$ 5,021.50
	Hourly	\$ 21.55	\$ 22.61	\$ 23.76	\$ 24.96	\$ 26.23	\$ 27.56	\$ 28.97
Administrative Associate 2	11	\$ 45,926	\$ 48,256	\$ 50,627	\$ 53,269	\$ 55,910	\$ 58,822	\$ 61,755
Customer Service Specialist	Monthly	\$ 3,827.17	\$ 4,021.33	\$ 4,218.92	\$ 4,439.08	\$ 4,659.17	\$ 4,901.83	\$ 5,146.25
Physical Assessment Specialist	Hourly	\$ 22.08	\$ 23.20	\$ 24.34	\$ 25.61	\$ 26.88	\$ 28.28	\$ 29.69
	12	\$ 47,029	\$ 49,421	\$ 51,917	\$ 54,558	\$ 57,325	\$ 60,258	\$ 63,315
	Monthly	\$ 3,919.08	\$ 4,118.42	\$ 4,326.42	\$ 4,546.50	\$ 4,777.08	\$ 5,021.50	\$ 5,276.25
	Hourly	\$ 22.61	\$ 23.76	\$ 24.96	\$ 26.23	\$ 27.56	\$ 28.97	\$ 30.44
	13	\$ 48,256	\$ 50,627	\$ 53,269	\$ 55,910	\$ 58,822	\$ 61,755	\$ 64,813
	Monthly	\$ 4,021.33	\$ 4,218.92	\$ 4,439.08	\$ 4,659.17	\$ 4,901.83	\$ 5,146.25	\$ 5,401.08
	Hourly	\$ 23.20	\$ 24.34	\$ 25.61	\$ 26.88	\$ 28.28	\$ 29.69	\$ 31.16
Administrative Associate 3	14	\$ 49,421	\$ 51,917	\$ 54,558	\$ 57,325	\$ 60,258	\$ 63,315	\$ 66,498
Marine Services Ambassador	Monthly	\$ 4,118.42	\$ 4,326.42	\$ 4,546.50	\$ 4,777.08	\$ 5,021.50	\$ 5,276.25	\$ 5,541.50
Worker Driver Instructor	Hourly	\$ 23.76	\$ 24.96	\$ 26.23	\$ 27.56	\$ 28.97	\$ 30.44	\$ 31.97
Lead Customer Service Specialist	15	\$ 50,627	\$ 53,269	\$ 55,910	\$ 58,822	\$ 61,755	\$ 64,813	\$ 68,141
	Monthly	\$ 4,218.92	\$ 4,439.08	\$ 4,659.17	\$ 4,901.83	\$ 5,146.25	\$ 5,401.08	\$ 5,678.42
	Hourly	\$ 24.34	\$ 25.61	\$ 26.88	\$ 28.28	\$ 29.69	\$ 31.16	\$ 32.76
	16	\$ 51,917	\$ 54,558	\$ 57,325	\$ 60,258	\$ 63,315	\$ 66,498	\$ 69,867
	Monthly	\$ 4,326.42	\$ 4,546.50	\$ 4,777.08	\$ 5,021.50	\$ 5,276.25	\$ 5,541.50	\$ 5,822.25
	Hourly	\$ 24.96	\$ 26.23	\$ 27.56	\$ 28.97	\$ 30.44	\$ 31.97	\$ 33.59

Exhibit D

Non-Represented Employee Group Salary Schedule – Effective January 1, 2022 (Cont.)

Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Administrative Associate 4	17	\$ 53,269	\$ 55,910	\$ 58,822	\$ 61,755	\$ 64,813	\$ 68,141	\$ 71,573
Marine Inventory Control Specialist	Monthly	\$ 4,439.08	\$ 4,659.17	\$ 4,901.83	\$ 5,146.25	\$ 5,401.08	\$ 5,678.42	\$ 5,964.42
ADA Eligibility Specialist	Hourly	\$ 25.61	\$ 26.88	\$ 28.28	\$ 29.69	\$ 31.16	\$ 32.76	\$ 34.41
Marketing & Public Info Associate	18	\$ 54,558	\$ 57,325	\$ 60,258	\$ 63,315	\$ 66,498	\$ 69,867	\$ 73,382
	Monthly	\$ 4,546.50	\$ 4,777.08	\$ 5,021.50	\$ 5,276.25	\$ 5,541.50	\$ 5,822.25	\$ 6,115.17
	Hourly	\$ 26.23	\$ 27.56	\$ 28.97	\$ 30.44	\$ 31.97	\$ 33.59	\$ 35.28
Accounting Specialist	19	\$ 55,910	\$ 58,822	\$ 61,755	\$ 64,813	\$ 68,141	\$ 71,573	\$ 75,213
Purchasing Specialist	Monthly	\$ 4,659.17	\$ 4,901.83	\$ 5,146.25	\$ 5,401.08	\$ 5,678.42	\$ 5,964.42	\$ 6,267.75
	Hourly	\$ 26.88	\$ 28.28	\$ 29.69	\$ 31.16	\$ 32.76	\$ 34.41	\$ 36.16
IT Help Desk Technician	20	\$ 57,325	\$ 60,258	\$ 63,315	\$ 66,498	\$ 69,867	\$ 73,382	\$ 77,064
Ops Technical Specialist	Monthly	\$ 4,777.08	\$ 5,021.50	\$ 5,276.25	\$ 5,541.50	\$ 5,822.25	\$ 6,115.17	\$ 6,422.00
	Hourly	\$ 27.56	\$ 28.97	\$ 30.44	\$ 31.97	\$ 33.59	\$ 35.28	\$ 37.05
Payroll Specialist	21	\$ 58,822	\$ 61,755	\$ 64,813	\$ 68,141	\$ 71,573	\$ 75,213	\$ 79,019
Window Dispatcher	Monthly	\$ 4,901.83	\$ 5,146.25	\$ 5,401.08	\$ 5,678.42	\$ 5,964.42	\$ 6,267.75	\$ 6,584.92
	Hourly	\$ 28.28	\$ 29.69	\$ 31.16	\$ 32.76	\$ 34.41	\$ 36.16	\$ 37.99
Assistant Trainer	22	\$ 60,258	\$ 63,315	\$ 66,498	\$ 69,867	\$ 73,382	\$ 77,064	\$ 81,016
Scheduler/Dispatcher	Monthly	\$ 5,021.50	\$ 5,276.25	\$ 5,541.50	\$ 5,822.25	\$ 6,115.17	\$ 6,422.00	\$ 6,751.33
	Hourly	\$ 28.97	\$ 30.44	\$ 31.97	\$ 33.59	\$ 35.28	\$ 37.05	\$ 38.95
	23	\$ 61,755	\$ 64,813	\$ 68,141	\$ 71,573	\$ 75,213	\$ 79,019	\$ 83,034
	Monthly	\$ 5,146.25	\$ 5,401.08	\$ 5,678.42	\$ 5,964.42	\$ 6,267.75	\$ 6,584.92	\$ 6,919.50
	Hourly	\$ 29.69	\$ 31.16	\$ 32.76	\$ 34.41	\$ 36.16	\$ 37.99	\$ 39.92
	24	\$ 63,315	\$ 66,498	\$ 69,867	\$ 73,382	\$ 77,064	\$ 81,016	\$ 85,093
	Monthly	\$ 5,276.25	\$ 5,541.50	\$ 5,822.25	\$ 6,115.17	\$ 6,422.00	\$ 6,751.33	\$ 7,091.08
	Hourly	\$ 30.44	\$ 31.97	\$ 33.59	\$ 35.28	\$ 37.05	\$ 38.95	\$ 40.91
Executive Asst/Deputy COB	25	\$ 64,813	\$ 68,141	\$ 71,573	\$ 75,213	\$ 79,019	\$ 83,034	\$ 87,214
Human Resources Associate	Monthly	\$ 5,401.08	\$ 5,678.42	\$ 5,964.42	\$ 6,267.75	\$ 6,584.92	\$ 6,919.50	\$ 7,267.83
	Hourly	\$ 31.16	\$ 32.76	\$ 34.41	\$ 36.16	\$ 37.99	\$ 39.92	\$ 41.93
Marine Mechanic Helper	26	\$ 66,498	\$ 69,867	\$ 73,382	\$ 77,064	\$ 81,016	\$ 85,093	\$ 89,398
	Monthly	\$ 5,541.50	\$ 5,822.25	\$ 6,115.17	\$ 6,422.00	\$ 6,751.33	\$ 7,091.08	\$ 7,449.83
	Hourly	\$ 31.97	\$ 33.59	\$ 35.28	\$ 37.05	\$ 38.95	\$ 40.91	\$ 42.98
ACCESS Service Coordinator	27	\$ 68,141	\$ 71,573	\$ 75,213	\$ 79,019	\$ 83,034	\$ 87,214	\$ 91,624
Benefits Coordinator	Monthly	\$ 5,678.42	\$ 5,964.42	\$ 6,267.75	\$ 6,584.92	\$ 6,919.50	\$ 7,267.83	\$ 7,635.33
Operations Coordinator	Hourly	\$ 32.76	\$ 34.41	\$ 36.16	\$ 37.99	\$ 39.92	\$ 41.93	\$ 44.05
Project Coordinator								
	28	\$ 69,867	\$ 73,382	\$ 77,064	\$ 81,016	\$ 85,093	\$ 89,398	\$ 93,954
	Monthly	\$ 5,822.25	\$ 6,115.17	\$ 6,422.00	\$ 6,751.33	\$ 7,091.08	\$ 7,449.83	\$ 7,829.50
	Hourly	\$ 33.59	\$ 35.28	\$ 37.05	\$ 38.95	\$ 40.91	\$ 42.98	\$ 45.17
CTR Administrator	29	\$ 71,573	\$ 75,213	\$ 79,019	\$ 83,034	\$ 87,214	\$ 91,624	\$ 96,304
Deckhand	Monthly	\$ 5,964.42	\$ 6,267.75	\$ 6,584.92	\$ 6,919.50	\$ 7,267.83	\$ 7,635.33	\$ 8,025.33
Marine Services Supervisor	Hourly	\$ 34.41	\$ 36.16	\$ 37.99	\$ 39.92	\$ 41.93	\$ 44.05	\$ 46.30
Operations Supervisor 2								
Smart Card Project Coordinator								
Vanpool Coordinator								
	30	\$ 73,382	\$ 77,064	\$ 81,016	\$ 85,093	\$ 89,398	\$ 93,954	\$ 98,675
	Monthly	\$ 6,115.17	\$ 6,422.00	\$ 6,751.33	\$ 7,091.08	\$ 7,449.83	\$ 7,829.50	\$ 8,222.92
	Hourly	\$ 35.28	\$ 37.05	\$ 38.95	\$ 40.91	\$ 42.98	\$ 45.17	\$ 47.44
COB/Public Records Officer	31	\$ 75,213	\$ 79,019	\$ 83,034	\$ 87,214	\$ 91,624	\$ 96,304	\$ 101,130
Marketing & Public Info Coordinator	Monthly	\$ 6,267.75	\$ 6,584.92	\$ 6,919.50	\$ 7,267.83	\$ 7,635.33	\$ 8,025.33	\$ 8,427.50
Marine Safety/Security Specialist	Hourly	\$ 36.16	\$ 37.99	\$ 39.92	\$ 41.93	\$ 44.05	\$ 46.30	\$ 48.62
Sr. Deckhand								
Training Specialist								
Public Information Coordinator								
ESMS Coordinator	32	\$ 77,064	\$ 81,016	\$ 85,093	\$ 89,398	\$ 93,954	\$ 98,675	\$ 103,709
	Monthly	\$ 6,422.00	\$ 6,751.33	\$ 7,091.08	\$ 7,449.83	\$ 7,829.50	\$ 8,222.92	\$ 8,642.42
	Hourly	\$ 37.05	\$ 38.95	\$ 40.91	\$ 42.98	\$ 45.17	\$ 47.44	\$ 49.86

Exhibit D

Non-Represented Employee Group Salary Schedule – Effective January 1, 2022 (Cont.)

Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Payroll Supervisor	33	\$ 79,019	\$ 83,034	\$ 87,214	\$ 91,624	\$ 96,304	\$ 101,130	\$ 106,288
Purchasing Coordinator	Monthly	\$ 6,584.92	\$ 6,919.50	\$ 7,267.83	\$ 7,635.33	\$ 8,025.33	\$ 8,427.50	\$ 8,857.33
	Hourly	\$ 37.99	\$ 39.92	\$ 41.93	\$ 44.05	\$ 46.30	\$ 48.62	\$ 51.10
Inventory Control Supervisor	34	\$ 81,016	\$ 85,093	\$ 89,398	\$ 93,954	\$ 98,675	\$ 103,709	\$ 108,909
Worker Driver Supervisor	Monthly	\$ 6,751.33	\$ 7,091.08	\$ 7,449.83	\$ 7,829.50	\$ 8,222.92	\$ 8,642.42	\$ 9,075.75
	Hourly	\$ 38.95	\$ 40.91	\$ 42.98	\$ 45.17	\$ 47.44	\$ 49.86	\$ 52.36
Customer Service Manager	35	\$ 83,034	\$ 87,214	\$ 91,624	\$ 96,304	\$ 101,130	\$ 106,288	\$ 111,654
Grants & Compliance Coordinator	Monthly	\$ 6,919.50	\$ 7,267.83	\$ 7,635.33	\$ 8,025.33	\$ 8,427.50	\$ 8,857.33	\$ 9,304.50
Transit Planner	Hourly	\$ 39.92	\$ 41.93	\$ 44.05	\$ 46.30	\$ 48.62	\$ 51.10	\$ 53.68
Service Analyst								
Service Change Specialist								
Facilities Maintenance Supervisor	36	\$ 85,093	\$ 89,398	\$ 93,954	\$ 98,675	\$ 103,709	\$ 108,909	\$ 114,442
Vehicle Maintenance Supervisor	Monthly	\$ 7,091.08	\$ 7,449.83	\$ 7,829.50	\$ 8,222.92	\$ 8,642.42	\$ 9,075.75	\$ 9,536.83
	Hourly	\$ 40.91	\$ 42.98	\$ 45.17	\$ 47.44	\$ 49.86	\$ 52.36	\$ 55.02
Human Resources Manager	37	\$ 87,214	\$ 91,624	\$ 96,304	\$ 101,130	\$ 106,288	\$ 111,654	\$ 117,312
Info Technology Administrator	Monthly	\$ 7,267.83	\$ 7,635.33	\$ 8,025.33	\$ 8,427.50	\$ 8,857.33	\$ 9,304.50	\$ 9,776.00
Safety & Security Training Admin	Hourly	\$ 41.93	\$ 44.05	\$ 46.30	\$ 48.62	\$ 51.10	\$ 53.68	\$ 56.40
Transportation & Land Use Planner								
	38	\$ 89,398	\$ 93,954	\$ 98,675	\$ 103,709	\$ 108,909	\$ 114,442	\$ 120,286
	Monthly	\$ 7,449.83	\$ 7,829.50	\$ 8,222.92	\$ 8,642.42	\$ 9,075.75	\$ 9,536.83	\$ 10,023.83
	Hourly	\$ 42.98	\$ 45.17	\$ 47.44	\$ 49.86	\$ 52.36	\$ 55.02	\$ 57.83
Accounting Supervisor	39	\$ 91,624	\$ 96,304	\$ 101,130	\$ 106,288	\$ 111,654	\$ 117,312	\$ 123,219
Marine Mechanic	Monthly	\$ 7,635.33	\$ 8,025.33	\$ 8,427.50	\$ 8,857.33	\$ 9,304.50	\$ 9,776.00	\$ 10,268.25
	Hourly	\$ 44.05	\$ 46.30	\$ 48.62	\$ 51.10	\$ 53.68	\$ 56.40	\$ 59.24
	40	\$ 93,954	\$ 98,675	\$ 103,709	\$ 108,909	\$ 114,442	\$ 120,286	\$ 126,318
	Monthly	\$ 7,829.50	\$ 8,222.92	\$ 8,642.42	\$ 9,075.75	\$ 9,536.83	\$ 10,023.83	\$ 10,526.50
	Hourly	\$ 45.17	\$ 47.44	\$ 49.86	\$ 52.36	\$ 55.02	\$ 57.83	\$ 60.73
Lead Marine Mechanic	41	\$ 96,304	\$ 101,130	\$ 106,288	\$ 111,654	\$ 117,312	\$ 123,219	\$ 129,522
	Monthly	\$ 8,025.33	\$ 8,427.50	\$ 8,857.33	\$ 9,304.50	\$ 9,776.00	\$ 10,268.25	\$ 10,793.50
	Hourly	\$ 46.30	\$ 48.62	\$ 51.10	\$ 53.68	\$ 56.40	\$ 59.24	\$ 62.27
Captain	42	\$ 98,675	\$ 103,709	\$ 108,909	\$ 114,421	\$ 120,307	\$ 126,298	\$ 132,704
	Monthly	\$ 8,222.92	\$ 8,642.42	\$ 9,075.75	\$ 9,535.08	\$ 10,025.58	\$ 10,524.83	\$ 11,058.67
	Hourly	\$ 47.44	\$ 49.86	\$ 52.36	\$ 55.01	\$ 57.84	\$ 60.72	\$ 63.80
	43	\$ 101,130	\$ 106,288	\$ 111,654	\$ 117,291	\$ 123,219	\$ 129,522	\$ 136,032
	Monthly	\$ 8,427.50	\$ 8,857.33	\$ 9,304.50	\$ 9,774.25	\$ 10,268.25	\$ 10,793.50	\$ 11,336.00
	Hourly	\$ 48.62	\$ 51.10	\$ 53.68	\$ 56.39	\$ 59.24	\$ 62.27	\$ 65.40
ACCESS Operations Manager	44	\$ 103,709	\$ 108,909	\$ 114,442	\$ 120,286	\$ 126,318	\$ 132,704	\$ 139,443
Maintenance Manager	Monthly	\$ 8,642.42	\$ 9,075.75	\$ 9,536.83	\$ 10,023.83	\$ 10,526.50	\$ 11,058.67	\$ 11,620.25
Marine Maintenance Manager	Hourly	\$ 49.86	\$ 52.36	\$ 55.02	\$ 57.83	\$ 60.73	\$ 63.80	\$ 67.04
Routed Operations Manager								
	45	\$ 106,288	\$ 111,654	\$ 117,312	\$ 123,219	\$ 129,522	\$ 136,011	\$ 142,896
	Monthly	\$ 8,857.33	\$ 9,304.50	\$ 9,776.00	\$ 10,268.25	\$ 10,793.50	\$ 11,334.25	\$ 11,908.00
	Hourly	\$ 51.10	\$ 53.68	\$ 56.40	\$ 59.24	\$ 62.27	\$ 65.39	\$ 68.70
Port Captain	46	\$ 108,909	\$ 114,442	\$ 120,286	\$ 126,318	\$ 132,704	\$ 139,443	\$ 146,474
	Monthly	\$ 9,075.75	\$ 9,536.83	\$ 10,023.83	\$ 10,526.50	\$ 11,058.67	\$ 11,620.25	\$ 12,206.17
	Hourly	\$ 52.36	\$ 55.02	\$ 57.83	\$ 60.73	\$ 63.80	\$ 67.04	\$ 70.42
	47	\$ 111,654	\$ 117,312	\$ 123,219	\$ 129,522	\$ 136,011	\$ 142,896	\$ 150,134
	Monthly	\$ 9,304.50	\$ 9,776.00	\$ 10,268.25	\$ 10,793.50	\$ 11,334.25	\$ 11,908.00	\$ 12,511.17
	Hourly	\$ 53.68	\$ 56.40	\$ 59.24	\$ 62.27	\$ 65.39	\$ 68.70	\$ 72.18
	48	\$ 114,442	\$ 120,286	\$ 126,318	\$ 132,704	\$ 139,443	\$ 146,474	\$ 153,878
	Monthly	\$ 9,536.83	\$ 10,023.83	\$ 10,526.50	\$ 11,058.67	\$ 11,620.25	\$ 12,206.17	\$ 12,823.17
	Hourly	\$ 55.02	\$ 57.83	\$ 60.73	\$ 63.80	\$ 67.04	\$ 70.42	\$ 73.98

Exhibit D

Non-Represented Employee Group Salary Schedule – Effective January 1, 2022 (Cont.)

Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
	49	\$ 117,312	\$ 123,219	\$ 129,522	\$ 136,011	\$ 142,896	\$ 150,134	\$ 157,726
	Monthly	\$ 9,776.00	\$ 10,268.25	\$ 10,793.50	\$ 11,334.25	\$ 11,908.00	\$ 12,511.17	\$ 13,143.83
	Hourly	\$ 56.40	\$ 59.24	\$ 62.27	\$ 65.39	\$ 68.70	\$ 72.18	\$ 75.83
Human Resources Director	50	\$ 120,286	\$ 126,318	\$ 132,704	\$ 139,443	\$ 146,474	\$ 153,878	\$ 161,658
Marketing & Public Info Director	Monthly	\$ 10,023.83	\$ 10,526.50	\$ 11,058.67	\$ 11,620.25	\$ 12,206.17	\$ 12,823.17	\$ 13,471.50
Serv & Cap Development Director	Hourly	\$ 57.83	\$ 60.73	\$ 63.80	\$ 67.04	\$ 70.42	\$ 73.98	\$ 77.72
	51	\$ 123,219	\$ 129,522	\$ 136,011	\$ 142,896	\$ 150,134	\$ 157,726	\$ 165,734
	Monthly	\$ 10,268.25	\$ 10,793.50	\$ 11,334.25	\$ 11,908.00	\$ 12,511.17	\$ 13,143.83	\$ 13,811.17
	Hourly	\$ 59.24	\$ 62.27	\$ 65.39	\$ 68.70	\$ 72.18	\$ 75.83	\$ 79.68
Finance Director	52	\$ 126,318	\$ 132,704	\$ 139,443	\$ 146,474	\$ 153,878	\$ 161,658	\$ 169,874
Marine Services Director	Monthly	\$ 10,526.50	\$ 11,058.67	\$ 11,620.25	\$ 12,206.17	\$ 12,823.17	\$ 13,471.50	\$ 14,156.17
Operations Director	Hourly	\$ 60.73	\$ 63.80	\$ 67.04	\$ 70.42	\$ 73.98	\$ 77.72	\$ 81.67
Vehicle & Facilities Maint Director								
	53	\$ 129,522	\$ 136,032	\$ 142,896	\$ 150,134	\$ 157,706	\$ 165,714	\$ 174,138
	Monthly	\$ 10,793.50	\$ 11,336.00	\$ 11,908.00	\$ 12,511.17	\$ 13,142.17	\$ 13,809.50	\$ 14,511.50
	Hourly	\$ 62.27	\$ 65.40	\$ 68.70	\$ 72.18	\$ 75.82	\$ 79.67	\$ 83.72
	54	\$ 132,704	\$ 139,443	\$ 146,474	\$ 153,878	\$ 161,658	\$ 169,874	\$ 178,485
	Monthly	\$ 11,058.67	\$ 11,620.25	\$ 12,206.17	\$ 12,823.17	\$ 13,471.50	\$ 14,156.17	\$ 14,873.75
	Hourly	\$ 63.80	\$ 67.04	\$ 70.42	\$ 73.98	\$ 77.72	\$ 81.67	\$ 85.81
	55	\$ 136,011	\$ 142,896	\$ 150,134	\$ 157,726	\$ 165,734	\$ 174,117	\$ 182,936
	Monthly	\$ 11,334.25	\$ 11,908.00	\$ 12,511.17	\$ 13,143.83	\$ 13,811.17	\$ 14,509.75	\$ 15,244.67
	Hourly	\$ 65.39	\$ 68.70	\$ 72.18	\$ 75.83	\$ 79.68	\$ 83.71	\$ 87.95
	56	\$ 139,443	\$ 146,474	\$ 153,878	\$ 161,658	\$ 169,874	\$ 178,485	\$ 187,512
	Monthly	\$ 11,620.25	\$ 12,206.17	\$ 12,823.17	\$ 13,471.50	\$ 14,156.17	\$ 14,873.75	\$ 15,626.00
	Hourly	\$ 67.04	\$ 70.42	\$ 73.98	\$ 77.72	\$ 81.67	\$ 85.81	\$ 90.15
	57	\$ 142,896	\$ 150,134	\$ 157,726	\$ 165,734	\$ 174,117	\$ 182,936	\$ 192,192
	Monthly	\$ 11,908.00	\$ 12,511.17	\$ 13,143.83	\$ 13,811.17	\$ 14,509.75	\$ 15,244.67	\$ 16,016.00
	Hourly	\$ 68.70	\$ 72.18	\$ 75.83	\$ 79.68	\$ 83.71	\$ 87.95	\$ 92.40
	58	\$ 146,474	\$ 153,878	\$ 161,658	\$ 169,874	\$ 178,485	\$ 187,512	\$ 196,872
	Monthly	\$ 12,206.17	\$ 12,823.17	\$ 13,471.50	\$ 14,156.17	\$ 14,873.75	\$ 15,626.00	\$ 16,406.00
	Hourly	\$ 70.42	\$ 73.98	\$ 77.72	\$ 81.67	\$ 85.81	\$ 90.15	\$ 94.65
	59	\$ 150,134	\$ 157,726	\$ 165,734	\$ 174,117	\$ 182,936	\$ 192,192	\$ 201,822
	Monthly	\$ 12,511.17	\$ 13,143.83	\$ 13,811.17	\$ 14,509.75	\$ 15,244.67	\$ 16,016.00	\$ 16,818.50
	Hourly	\$ 72.18	\$ 75.83	\$ 79.68	\$ 83.71	\$ 87.95	\$ 92.40	\$ 97.03
Executive Director	60	\$ 153,878	\$ 161,658	\$ 169,874	\$ 178,485	\$ 187,512	\$ 196,872	\$ 206,690
	Monthly	\$ 12,823.17	\$ 13,471.50	\$ 14,156.17	\$ 14,873.75	\$ 15,626.00	\$ 16,406.00	\$ 17,224.17
	Hourly	\$ 73.98	\$ 77.72	\$ 81.67	\$ 85.81	\$ 90.15	\$ 94.65	\$ 99.37