Board of Directors
Administration and Finance Committee
Parks Conference Room
1030 St. Andrews Drive, El Dorado Hills

Thursday, January 29, 2015
4:30 pm
AGENDA

Terry Crumpley, Vice President
Wayne Lowery, President

Estab: May 21, 1962

Mission Statement

"Enhance the quality of life for El Dorado Hills Residents through innovative, responsible leadership and by providing superior services and facilities."

Call to Order

- Pledge of Allegiance
- Roll Call
- Adoption of Agenda[1]

Board of Directors' Comments & Future Agenda Items

Public Comment

Receive and File

1. Update on Director of Administration and Finance Search (Dennis)

General Business

2. Review 2014/15 Mid-Year Budget Requests (Dennis)

3. Review and Approval of General Managers Cal Card Credit Card Statements (2)

[1]**Adoption of Agenda***: This agenda may be amended up to 24 hours prior to the meeting being held. An AGENDA in FINAL FORM is located in the kiosk in front of the District Office as well as each of the El Dorado Hills Fire Stations. Additionally, a copy of the FINAL AGENDA is available on the District's website at www.edhcsd.org. Support material is available for public inspection at the receptionist counter in the District Office. Sessions of the Board of Directors may be recorded and members of the audience are asked to step to the microphone and give their name and address before addressing the Board. For anyone having difficulty hearing, listening assistance headphones are available from the Board clerk.*

Discussion

4. Status of Partnership with EDHCSD Foundation

5. El Dorado County Sign Ordinance

EL DORADO HILLS
COMMUNITY SERVICES DISTRICT

COMMITTEE AGENDA REPORT

To: Admin & Finance Committee

From: Brent Dennis, General Manager

Date: January 29, 2015

Report Date: January 26, 2015

Subject: Admin & Finance Director Search Update

Executive Search Update

Bob Murray & Associates, the executive search firm under contract to conduct the search process for filling the vacancy of our Director of Administration and Finance position recently reported that our pool of top candidates that were to be interviewed and rated by select panels on Thursday, January 15, 2015, had been reduced to just two candidates. Four of the top six candidates had decided to take offers for employment at other agencies or companies in the final two weeks of our process. It was recommended that we repost the position for an additional two weeks, conduct outreach to potential candidates, and review the resumes of interested applicants that had already been received to open the selection process up to individuals with experience in the private sector. The job posting at CSDA, CPRS, and NRPA have an extended deadline of Friday, January 30, 2015.

The updated candidate pool will be reviewed and narrowed down to the top tier of candidates for phone interviews by Valerie Phillips of Bob Murray & Associates based upon our desired qualifications and experience expectations. These interviews will begin the week of February 9th and continue through the week of February 16, 2015.

Ms. Phillips will be meeting with General Manager Dennis during the week of February 16th to review the top qualified candidates and determine the group to be interviewed at the District on February 25, 2015.

There will be two interview panels identified as part of our process that will ultimately lead to the top identified candidates being interviewed by the General Manager for final selection. This portion of the process should hopefully conclude by the end of February. Background and reference checks will be an additional set of steps in the selection and vetting process.

It is reasonable and likely that the new Admin & Finance Director would be welcomed onto the El Dorado Hills CSD team in March 2015.

EL DORADO HILLS
COMMUNITY SERVICES DISTRICT

El Dorado Hills
COMMUNITY SERVICES DISTRICT

AGENDA REPORT

To: Administration and Finance Committee

From: Brent Dennis, General Manager

Meeting Date: January 29, 2015

Report Date: January 23, 2015

Subject: **Mid-Year Budget – FY2015**

Recommended Action: Forward Mid-Year Budget adjustments with support to full Board of Directors.

Background: In January each year staff reviews the adopted budget and evaluates adjustments that are needed due to items that were either overlooked when preparing the original budget or due to unforeseen circumstances.

Discussion: The mid-year budget proposal includes a look back at the prior fiscal year to update the beginning fund balance with actual figures. Within the General Fund the beginning fund balance is $9,046,283; an increase of $1,339,992 from the original budget. This change was realized from increased property tax revenue, franchise fees, program revenues, and savings within services and supplies and capital expenditures.

In fiscal year 2015, the mid-year budget request contains a net savings of $310,309 within the General Fund; $52,006 received from Park In-Lieu fees; and a request of $17,800 within the Promontory Landscape and Lighting Assessment District.

Adjustments made in this budget request for expenditures and revenue, or savings, are as follows:

REVENUE AND SAVINGS

Property Tax Revenue: An additional $433,683 in property tax revenue was collected primarily due to conservative forecasting made by District staff and the Board of Directors.

Quimby In-Lieu: Treviso 2, a yet to be developed area of the District submitted a check of approximately $23,000. Parks and Planning Director Loewen investigated the timeline and calculations, as well as required the Developer to seek a current land appraisal report. The result was a Quimby In-lieu revenue totaling $52,006.

Elections: Board of Director vacancies were filled without competition for the seats. This resulted in a budgeted savings of $64,327.

County Property Tax Administrative Fee: The total cost for El Dorado County property tax administration was less than budgeted, resulting in a savings of $35,831.

Vacancies and other Salary Adjustments: The District has realized savings as a result of budgeted position vacancies for the Administration & Finance Director and Human Resources Manager, as well as accounting for position savings, totaling $140,814.

PERSONNEL

Workers Compensation: The District's insurance provider, SDRMA, has increased the total cost for coverage due to wage and minimum wage increases, experience modification factor (x-mod), and for coverage of employees added to the insured pool within the District. The result is a total increase in cost of $17,963.

Position Recruitment: An executive hiring firm, Bob Murray and Associates, was contracted to perform the recruitment for filling the Administration and Finance Director position. A total allocation of $25,000 to offset this unbudgeted cost is requested.

Represented Staff Wage Increases: Adjustments to the wage scale for two (2) full-time Administrative Assistant II's was made in response to discrepancies related to the reclassification of the incumbents. The Board approved a revised District Salary Scale on October 9, 2014. A total cost for this adjustment is $17,806.

Unrepresented Management Wage Increase: Unrepresented management salaries and the District wage scale were not adjusted during the FY14/15 process. The 3% wage increase to unrepresented management will adjust the pay for those employees not covered by the collective bargaining agreement. This will ensure that the wage scale consistently provides a variation in compensation for the various duties and to avoid wage scale compression. The positions affected are General Manager (as part of Board approved contract adjustment), Administration and Finance Director, Parks and Planning Director, Recreation Director, Human Resources Manager, Executive Assistant. The total expense for the remainder of FY14/15 is $9,999.

SUPPLIES AND EQUIPMENT

New Tractor Request: In the last few years the District has consistently been faced with repairing the New Holland Ford tractor. The District has had this tractor since 1998. For the Parks Department to operate efficiently two (2) properly working tractors are needed for many tasks and events throughout the year. The District has five (5) older pieces of equipment that have a trade-in value of $10,100. The list and trade-in value is as follows: E-Gator (out of use) - $1,700.00, 955 Tractor (is out of use) - $1,500.00, Ford Tractor (tractor we are replacing) - $4,500.00, HPX Gator (one of our old gators that was replaced last year) - $2,000.00, Field Ball Drag - $300, and Taylor Dunn (out of use) - $400.00. We also have $10,609.00 identified within the browning reserve for tractor replacement. Using the trade in value only there will be an additional budgetary expense of $36,134.

Bocce Ball Resurfacing: The Browning Reserve budget calls for $3,800 toward synthetic turf replacement at the Promontory bocce ball courts. This initial funding was budgeted, but actual replacement cost is $21,600. The $3,800 will be transferred from account #5153 and the additional expense to be budgeted is $17,800.

Ball Drag Request: The John Deere Ball Drag is due for replacement, which the Browning Reserve identifies $11,900.00 for. The total cost for replacement is $13,720, which is requested at this time.

New Bocce Ball Courts at Oak Knoll: The initial estimate to construct two smaller bocce ball courts ($40,000 within CIP) is severely underfunded due to location and size changes to the courts. More specifically, the initial design included an installation on the patio area of Oak Knoll Clubhouse. The new location is lower than the patio, which will require additional site work, ADA access and compliance improvements, architectural plans, permits, and staff overhead. The additional funding requested to complete this project is $80,000.

Light Duty Truck for Parks Department: The Facilities Division currently has one vehicle and regularly has a need for more vehicles due to the number of staff in this Division, and to provide services in an efficient and effective manner. The new vehicle will provide current and future utility with the CSD's ongoing expansion of facilities and programs. Allocation of $33,000 is requested to afford the purchase of this vehicle.

Line Conditioners for Pool Equipment Room: There has been a continuous issue with unstable electrical service serving the Community Pool equipment room. The unstable electrical service, which occurs more frequently during high peak periods during summer months, has caused the failure of various sensitive electronic components within the Community Pool equipment system. PG&E has installed electrical service monitors at various times over the past several years but has not been able to identify issues during the monitoring periods. Staff has been working continuously with PG&E and various contractors to develop a solution and the consensus is to install the line conditioner to ensure unstable service issues are corrected at the time of the occurrence. Adequate line conditioners will require an additional budgetary expenditure of $30,000.

Parks Building Renovation to Accommodate Administration and Finance Department: The Administration and Finance Division has been logistically disjointed. Greater efficiency and accountability of staff and operations within the various Divisions of the Department will be garnered by centrally housing the majority of the Department. The second story of the Parks Building will accommodate Finance, Human Resources, Purchasing, and supportive staff after certain renovations are made. The final design is not complete, with the menu of renovation items including: formation of two additional single-worker offices in the pop-out areas of the floor; relocation of copy center; necessary mechanical plumbing improvements; securing conference room for confidentiality purposes; reconfiguration of cubicles; and necessary furnishings. Architectural design is estimated at $5,000, engineering and upgrade of mechanical plumbing is estimated at $10,000, furnishing is estimated at $10,000, construction and permitting is estimated at $40,000. The total requested allocation is $65,000.

Computer Hardware: In a continuing effort to reduce unnecessary paper records and to increase the use of electronic document storage the need for three (3) scanners within the Administration & Finance Department are requested. The total cost for adequate scanners is $2,400. Many District staff have found great utility and increased productivity through the use of dual computer monitors. Additional monitors require hardware upgrades, as well as the purchase of the monitors. Approximately five (5) additional dual monitor desktop units will require an increase of $4,000 to this line item. A total line item increase of $6,400 is requested.

Senior Technology Improvements

In the Senior program budget, $3,000 was added to both expenditures and revenues for Senior Technology Improvements. Donations total $3,000 are secured, and the new television, monitor and installation costs will be $3,000. The net request will be $0.

Inflatable for the Pool

In November, the District received $10,000 in sponsorship funds from Marshall Medical Center for a pool inflatable. The additional $4,000 will cover the cost of shipping and support equipment, such as a blower. Some of this additional expense may be offset from pool revenues in increased pass sales. The Net Request is $4,000.

Skate Park Expanded Operations

Staff is reviewing opportunities to expand operating hours and use at the skate park, and implementing a trial period whereby adaptive management strategies will be applied from now until April. Changes include expanding operating hours, increasing staff time dedicated to the facility, opening the NEOS on weekends for the general public, and adding permanent picnic tables to the Teen Center deck for public use. Staff will be assigned to oversee the basketball court, batting cage, and NEOS in addition to the Skate Park. The Net Request is $5,598.

Mini Bus

In December, the District purchased a 20 passenger mini bus for $1,500. Six new tires were added and the bus towed to the District for an additional $3,300. Staff is requesting an additional $15,000 in expenditures to cover refurbishing costs, such as assessment and repairs to the motor, installation of the seats, exterior paint or wrap, repairs to the lift, smog certificate and DMV costs. This expenditure request is offset by $7,500 in grants and donations. Securing donations and completing repairs will take several months. Ongoing operational costs will be determined and budget in next fiscal year, along with programming costs which will meet the Revenue Recovery Policy for Recreation.

25th Birthday Community Park Events

Staff is celebrating the 25th Birthday for Community Park with year-long activities, events and special promotions. Planning items thus far include: a Birthday Cake made from succulents in the quad planter, planting 25 trees on Arbor day, finding & posting old photos on Facebook, developing a unique logo and offering picnic reservations for just $25. The total request for the remainder of FY14/15 is $12,000.

Facebook – New Fees

Facebook is restricting business's ability to utilize Facebook to promote services and programs. In order to reach Facebook users, the District will need to pay additional fees. We feel that some of these costs will be recovered with revenues from program fees, but this revenue will be reflected in the various Recreation program budgets and not centralized in Recreation Administration. In December, staff experimented with paying the fee to reach Facebook users about the Cookies with Santa event. During the week of Facebook posts, program registration tripled and there was dialog on Facebook about who was enrolled and meeting friends at the event. Additional expense is $2,500.

Fiscal Impact: Amount Requested: Revenue $444,183
Expense $133,874
Net Change -$310,309 (GF)

Net Change -$52,006 (In-Lieu)

Net Change $17,800 (Promontory LLAD)

In Account Number: per mid-year budget attachment
Revenue Source: General Fund, fund balance / Promontory LLAD, deferred maintenance reserve

Attachments: A. Budget Adjustment Proof List, Mid-Year Budget FY2014-15
B. Wage Scale FY 14/15, revised January 26, 2014

General Ledger

Budget Adjustment Proof List

User: sherrys
Printed: 01/26/2015 - 2:20PM
Fiscal Year: 2015
Batch: 00001.01.2015 - Mid-Year Budget FY2014-15

El Dorado Hills COMMUNITY SERVICES DISTRICT

Account Number	Description	Original Budget	New Budget	Transfer Amt.	Transaction Description	Transfer Description
FUND 001 - General Fund						
DEPT 5 -						
EXPENSE						
001-5-55-5500-5525	Renovation	0.00	65,000.00	0.00	Parks Bldg. Renovation	
001-5-55-5500-5540	Equipment & Vehicles	0.00	33,000.00	0.00	Additional light duty truck for Facilit	
001-5-56-5600-5520	Buildings & Facilities	10,725.00	40,725.00	0.00	Line conditioner for Mn.Elec.Service	
001-5-57-5700-5560	Deferred Maintenance >5000	11,400.00	25,120.00	0.00	Ball Drag replacement (Browning)	
001-5-58-5800-5560	Deferred Maintenance >5000	74,473.00	110,607.00	0.00	Tractor replacement (Browning)	
001-5-59-5900-4010	Payroll Tax Expense	9,996.00	10,062.00	0.00	Staff increases	
001-5-59-5900-4130	PERS-Retirement	14,413.00	18,405.00	0.00	Staff increases	
001-5-59-5900-4150	Workers Compensation	2,493.00	7,895.00	0.00	Workers Comp increase	
001-5-59-5900-5011	Salary Expense-Full Time	84,071.00	84,938.00	0.00	Staff increases	
001-5-59-5900-5600	Transfers Out	572,104.00	652,104.00	0.00	Bocce Ball Courts at Oak Knoll	
	Expense Total:	779,675.00	1,047,856.00	0.00		
	Revenue Total:	0.00	0.00	0.00		
	Expense Total:	779,675.00	1,047,856.00	0.00		
	DEPT 5 - Net Amount:	-779,675.00	-1,047,856.00	0.00		
DEPT 7 -						
REVENUE						
001-7-70-7000-3100	Property Tax Revenue	5,014,358.00	5,448,041.00	0.00	County's final property tax estimate	
	Revenue Total:	5,014,358.00	5,448,041.00	0.00		
EXPENSE						
001-7-70-7000-4010	Payroll Tax Expense	41,163.00	38,209.00	0.00	Staff increases and Director vacancy	
001-7-70-7000-4120	Employee Benefits	96,600.00	87,400.00	0.00	Director vacancy	
001-7-70-7000-4130	PERS-Retirement	88,283.00	89,719.00	0.00	Staff increases and Director vacancy	
001-7-70-7000-4150	Workers Compensation	2,748.00	7,906.00	0.00	Workers Comp increase	
001-7-70-7000-5011	Salary Expense-Full Time	486,463.00	447,839.00	0.00	Staff increases and Director vacancy	
001-7-70-7000-5132	Government Fees & Permits	135,492.00	99,661.00	0.00	County property tax admin fee	
001-7-70-7000-5235	Election Expense	64,427.00	100.00	0.00	Election process not needed	
001-7-70-7001-4010	Payroll Tax Expense	7,661.00	3,839.00	0.00	Manager vacancy	
001-7-70-7001-4120	Employee Benefits	12,420.00	7,820.00	0.00	Manager vacancy	

Account Number	Description	Original Budget	New Budget	Transfer Amt.	Transaction Description	Transfer Description
001-7-70-7001-4130	PERS-Retirement	16,501.00	4,502.00	0.00	Manager vacancy	
001-7-70-7001-4150	Workers Compensation	513.00	218.00	0.00	Manager vacancy	
001-7-70-7001-5011	Salary Expense-Full Time	68,702.00	18,742.00	0.00	Manager vacancy	
001-7-70-7001-5171	Professional Services	5,000.00	30,000.00	0.00	Admin/Finance Director recruitment	
001-7-70-7002-5120	Equipment Supplies	38,500.00	44,900.00	0.00	Computer monitors/Document scanne	
	Expense Total:	1,064,473.00	880,855.00	0.00		
	Revenue Total:	5,014,358.00	5,448,041.00	0.00		
	Expense Total:	1,064,473.00	880,855.00	0.00		
	DEPT 7 - Net Amount:	3,949,885.00	4,567,186.00	0.00		
DEPT 8 -						
REVENUE						
001-8-80-8000-3505	Grant Income	0.00	7,500.00	0.00	Mini bus grant, donations	
001-8-88-8800-3505	Grant Income	0.00	3,000.00	0.00	$1K FOS/$1500 CSD Fndn./$500 Ho	
	Revenue Total:	0.00	10,500.00	0.00		
EXPENSE						
001-8-80-8000-4010	Payroll Tax Expense	21,484.00	21,553.00	0.00	Staff increases	
001-8-80-8000-4130	PERS-Retirement	22,861.00	24,196.00	0.00	Staff increases	
001-8-80-8000-4150	Workers Compensation	1,755.00	9,158.00	0.00	Workers Comp increase	
001-8-80-8000-5011	Salary Expense-Full Time	175,548.00	176,454.00	0.00	Staff increases	
001-8-80-8000-5120	Equipment Supplies	0.00	5,000.00	0.00	Mini bus refurbish	
001-8-80-8000-5121	Equipment Services	2,000.00	12,000.00	0.00	Mini bus refurbish	
001-8-86-8600-5130	Functional Supplies	12,700.00	22,200.00	0.00	25th park bday; 12 months of events	
001-8-86-8600-5131	Functional Services	250.00	2,750.00	0.00	25th park bday; 12 months of events	
001-8-87-8702-5120	Equipment Supplies	5,445.00	9,445.00	0.00	Supplies/shipping for inflatables	
001-8-88-8800-5120	Equipment Supplies	2,450.00	4,450.00	0.00	Funds from Foundation-big screen TV	
001-8-88-8800-5171	Professional Services	17,750.00	18,750.00	0.00	Install new TV and recess equipment	
001-8-89-8900-5012	Salary Expense-Part Time	18,920.00	24,518.00	0.00	Extension of Supervised Skate Hours	
	Expense Total:	281,163.00	330,474.00	0.00		
	Revenue Total:	0.00	10,500.00	0.00		
	Expense Total:	281,163.00	330,474.00	0.00		
	DEPT 8 - Net Amount:	-281,163.00	-319,974.00	0.00		
	Revenue Total:	5,014,358.00	5,458,541.00	0.00		
	Expense Total:	2,125,311.00	2,259,185.00	0.00		
	FUND 001 - General Fund Net Amount:	2,889,047.00	3,199,356.00	0.00		

Account Number	Description	Original Budget	New Budget	Transfer Amt.	Transaction Description	Transfer Description
FUND 012 - In Lieu Fees						
DEPT 0 -						
REVENUE						
012-0-00-0000-3170	Miscellaneous	0.00	52,006.00	0.00	Treviso II, Park In-Lieu fees	
	Revenue Total:	0.00	52,006.00	0.00		
	Revenue Total:	0.00	52,006.00	0.00		
	Expense Total:	0.00	0.00	0.00		
	DEPT 0 - Net Amount:	0.00	52,006.00	0.00		
	Revenue Total:	0.00	52,006.00	0.00		
	Expense Total:	0.00	0.00	0.00		
	FUND 012 - In Lieu Fees Net Amount:	0.00	52,006.00	0.00		
FUND 022 - Promontory Village 6 (LLAD)						
DEPT 5 -						
EXPENSE						
022-5-54-5401-5153	Deferred Maintenance <5000	3,800.00	0.00	-3,800.00	Replacement of turf for BBC at Prom	Transfer to 022-5-54-5401-5560
022-5-54-5401-5560	Deferred Maintenance >5000	0.00	17,800.00	0.00	Replacement of turf for BBC at Prom	
022-5-54-5401-5560	Deferred Maintenance >5000	17,800.00	21,600.00	3,800.00	Replacement of turf for BBC at Prom	Transfer from 022-5-54-5401-5153
	Expense Total:	3,800.00	21,600.00	0.00		
	Revenue Total:	0.00	0.00	0.00		
	Expense Total:	3,800.00	21,600.00	0.00		
	DEPT 5 - Net Amount:	-3,800.00	-21,600.00	0.00		
	Revenue Total:	0.00	0.00	0.00		
	Expense Total:	3,800.00	21,600.00	0.00		
	FUND 022 - Promontory Village 6 (LLAD) Net Amount:	-3,800.00	-21,600.00	0.00		
FUND 945 - Oak Knoll - Bocce Ball Courts						
DEPT 9 -						
REVENUE						
945-9-90-9000-3300	Transfers In	40,000.00	120,000.00	0.00	Bocce Ball Courts at Oak Knoll	
	Revenue Total:	40,000.00	120,000.00	0.00		
EXPENSE						
945-9-90-9000-5530	Land Improvements	40,000.00	120,000.00	0.00	Bocce Ball Courts at Oak Knoll	

Account Number	Description	Original Budget	New Budget	Transfer Amt.	Transaction Description	Transfer Description
	Expense Total:	40,000.00	120,000.00	0.00		
	Revenue Total:	40,000.00	120,000.00	0.00		
	Expense Total:	40,000.00	120,000.00	0.00		
	DEPT 9 - Net Amount:	0.00	0.00	0.00		
	Revenue Total:	40,000.00	120,000.00	0.00		
	Expense Total:	40,000.00	120,000.00	0.00		
	FUND 945 - Oak Knoll - Bocce Ball Courts Net Amount:	0.00	0.00	0.00		

Effective
3% Wage Increase, Unrepresented
Last Updated, January 26, 2015

WAGE SCALE
FY 2014-15

Job Title		Step 1	Step 1A	Step 2	Step 2A	Step 3	Step 3A	Step 4	Step 4A	Step 5	Step 5A
General Manager	H										70.57
(Note 1)	2W										5,645.20
	M										12,231.27
	A										146,775.20
Director of Administration and Finance	H	38.34	39.29	40.27	41.28	42.29	43.37	44.54	45.57	46.70	47.87
Director of Parks and Planning	2W	3,067.20	3,143.20	3,221.60	3,302.40	3,383.20	3,469.60	3,563.20	3,645.60	3,736.00	3,829.60
Director of Recreation	M	6,645.60	6,810.27	6,980.13	7,155.20	7,330.27	7,517.47	7,720.27	7,898.80	8,094.67	8,297.47
(Note 1)	A	79,747.20	81,723.20	83,761.60	85,862.40	87,963.20	90,209.60	92,643.20	94,785.60	97,136.00	99,569.60
Information System	H	30.26	31.02	31.80	32.59	33.41	34.25	35.10	35.98	36.87	37.80
Manager	2W	2,420.91	2,481.89	2,543.69	2,607.14	2,673.06	2,739.80	2,808.19	2,878.23	2,949.92	3,024.08
	M	5,245.31	5,377.42	5,511.32	5,648.79	5,791.62	5,936.23	6,084.42	6,236.17	6,391.49	6,552.17
	A	62,943.71	64,529.09	66,135.89	67,785.54	69,499.46	71,234.80	73,012.99	74,834.03	76,697.92	78,626.08
Human Resources Manager	H	30.26	31.02	31.80	32.59	33.41	34.25	35.10	35.98	36.87	37.80
Manager	2W	2,420.91	2,481.89	2,543.69	2,607.14	2,673.06	2,739.80	2,808.19	2,878.23	2,949.92	3,024.08
(Note 1)	M	5,245.31	5,377.42	5,511.32	5,648.79	5,791.62	5,936.23	6,084.42	6,236.17	6,391.49	6,552.17
	A	62,943.71	64,529.09	66,135.89	67,785.54	69,499.46	71,234.80	73,012.99	74,834.03	76,697.92	78,626.08
Senior Accountant	H	27.48	28.17	28.87	29.59	30.33	31.10	31.87	32.67	33.49	34.32
	2W	2,198.43	2,253.64	2,309.67	2,367.35	2,426.68	2,487.66	2,549.46	2,613.73	2,678.82	2,745.57
	M	4,763.27	4,882.89	5,004.29	5,129.26	5,257.81	5,389.92	5,523.82	5,663.08	5,804.12	5,948.73
	A	57,159.23	58,594.64	60,051.47	61,551.15	63,093.68	64,679.06	66,285.86	67,956.93	69,649.42	71,384.77
Park Supervisor	H	24.29	24.90	25.51	26.15	26.80	27.48	28.16	28.87	29.59	30.32
Recreation Supervisor	2W	1,942.99	1,991.61	2,041.05	2,092.14	2,144.05	2,198.43	2,252.82	2,309.67	FALSE	2,425.86
	M	4,209.82	4,315.15	4,422.27	4,532.96	4,645.44	4,763.27	4,881.10	5,004.29	5,129.26	5,256.02
	A	50,517.79	51,781.81	53,067.25	54,395.54	55,745.25	57,159.23	58,573.22	60,051.47	61,551.15	63,072.26
Accounting Specialist	H	19.94	20.45	20.96	21.48	22.02	22.57	23.13	23.71	24.30	24.91
Maintenance Lead	2W	1,595.26	1,635.64	1,676.84	1,718.04	1,761.71	1,805.38	1,850.70	1,896.85	1,943.82	1,992.43
	M	3,456.41	3,543.89	3,633.15	3,722.42	3,817.04	3,911.67	4,009.86	4,109.84	4,211.60	4,316.94
	A	41,476.86	42,526.64	43,597.84	44,669.04	45,804.51	46,939.98	48,118.30	49,318.05	50,539.22	51,803.23
Executive Assistant	H	18.73	19.19	19.67	20.17	20.67	21.19	21.71	22.26	22.81	23.38
(Note 1)	2W	1,498.40	1,535.20	1,573.60	1,613.60	1,653.60	1,695.20	1,736.80	1,780.80	1,824.80	1,870.40
	M	3,246.53	3,326.27	3,409.47	3,496.13	3,582.80	3,672.93	3,763.07	3,858.40	3,953.73	4,052.53
	A	38,958.40	39,915.20	40,913.60	41,953.60	42,993.60	44,075.20	45,156.80	46,300.80	47,444.80	48,630.40
Maintenance Worker	H	18.06	18.51	18.97	19.45	19.93	20.44	20.94	21.47	22.00	22.56
	2W	1,444.47	1,480.73	1,517.81	1,555.71	1,594.44	1,634.82	1,675.19	1,717.22	1,760.06	1,804.56
	M	3,129.69	3,208.24	3,288.58	3,370.71	3,454.62	3,542.10	3,629.58	3,720.63	3,813.47	3,909.88
	A	37,556.27	38,498.93	39,463.01	40,448.51	41,455.44	42,505.22	43,554.99	44,647.62	45,761.66	46,918.56
Administrative	H	17.62	18.07	18.51	18.97	19.45	19.94	20.44	20.95	21.48	22.01
Assistant II	2W	1,409.86	1,445.30	1,480.73	1,517.81	1,555.71	1,595.26	1,634.82	1,676.02	1,718.04	1,760.89
	M	3,054.71	3,131.47	3,208.24	3,288.58	3,370.71	3,456.41	3,542.10	3,631.37	3,722.42	3,815.26
	A	36,656.46	37,577.70	38,498.93	39,463.01	40,448.51	41,476.86	42,505.22	43,576.42	44,669.04	45,783.09
Administrative	H										25.45
Assistant II	2W										2,036.00
Y-Rated 2015	M										4,411.33
	A										52,936.00
Recreation Coordinator	H	16.83	17.25	17.69	18.13	18.58	19.04	19.52	20.01	20.51	21.02
	2W	1,346.42	1,380.20	1,414.81	1,450.24	1,486.50	1,523.58	1,561.48	1,601.03	1,640.58	1,681.78
	M	2,917.23	2,990.43	3,065.42	3,142.19	3,220.74	3,301.08	3,383.21	3,468.90	3,554.60	3,643.87
	A	35,006.82	35,885.20	36,785.01	37,706.24	38,648.90	39,612.98	40,598.48	41,626.83	42,655.18	43,726.38
Administrative	H	15.97	16.37	16.78	17.20	17.62	18.07	18.52	18.98	19.46	19.94
Assistant I	2W	1,277.20	1,309.34	1,342.30	1,376.08	1,409.86	1,445.30	1,481.55	1,518.63	1,556.54	1,595.26
	M	2,767.27	2,836.89	2,908.31	2,981.51	3,054.71	3,131.47	3,210.03	3,290.37	3,372.49	3,456.41
	A	33,207.20	34,042.74	34,899.70	35,778.08	36,656.46	37,577.70	38,520.35	39,484.43	40,469.94	41,476.86

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