

**RESOLUTION NO. 23-68**

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS APPROVING THE 2024 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 2024 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 2024 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 2024 budgets and supporting materials to each member of the Board of Commissioners; and


**WHEREAS**, staff now recommend adoption of the attached 2024 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 2024 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 7<sup>th</sup> day of November 2023.

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Rebecca Erickson, Chairperson

ATTEST:

DocuSigned by:  
  
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Jackie Bidon, Interim Clerk of the Board

**2024 Operating Budget - Consolidated**

	2024 Operating Budget			Five Year Outlook				
	Transit Fund	Ferry Fund	Consolidated	2025	2026	2027	2028	2029
Routed Fare	1,339,200	-	1,339,200	1,366,000	1,379,700	1,393,500	1,407,400	1,421,500
Worker Driver Fare	752,400	-	752,400	767,400	775,100	782,900	790,700	798,600
Van Pool Fare	201,600	-	201,600	205,600	207,700	209,800	211,900	214,000
Ferry Fare	-	3,697,500	3,697,500	3,829,000	3,995,000	4,169,000	4,351,000	4,543,000
Access Fare	223,200	-	223,200	227,700	230,000	232,300	234,600	236,900
Parking	180,000	-	180,000	180,000	180,000	180,000	180,000	180,000
Lease Income	500,000	-	500,000	373,700	319,900	265,500	268,200	270,900
Other Operating Income	12,000	-	12,000	12,000	12,000	12,000	12,000	12,000
<b>Operating Revenue</b>	<b>3,208,400</b>	<b>3,697,500</b>	<b>6,905,900</b>	<b>6,961,400</b>	<b>7,099,400</b>	<b>7,245,000</b>	<b>7,455,800</b>	<b>7,676,900</b>
General Administration	6,982,106	2,776,084	9,758,190	9,931,000	10,428,000	10,949,000	11,497,000	12,072,000
Capital Development	1,085,547	-	1,085,547	1,140,000	1,197,000	1,257,000	1,320,000	1,386,000
Customer Service	1,126,743	-	1,126,743	1,183,000	1,242,000	1,304,000	1,369,000	1,437,000
Routed Service	17,183,324	-	17,183,324	18,381,000	19,300,000	20,265,000	21,278,000	22,342,000
Worker Driver	1,461,176	-	1,461,176	1,534,000	1,611,000	1,692,000	1,777,000	1,866,000
Access	11,738,613	-	11,738,613	12,442,000	13,064,000	13,717,000	14,403,000	15,123,000
Rideshare	472,846	-	472,846	496,000	521,000	547,000	574,000	603,000
Ferry Service (Local & Fast Ferry)	-	13,525,578	13,525,578	14,202,000	14,912,000	15,657,000	16,440,000	17,262,000
Vehicle Maintenance	12,125,589	-	12,125,589	12,732,000	13,369,000	14,037,000	14,739,000	15,476,000
Vessel and Ferry Terminal Maintenance	-	7,681,775	7,681,775	5,714,000	5,338,000	6,974,000	5,594,000	5,874,000
Transit Facility Maintenance	3,998,962	-	3,998,962	4,199,000	4,409,000	4,629,000	4,860,000	5,103,000
Service Development	3,934,025	-	3,934,025	3,894,000	4,089,000	4,293,000	4,508,000	4,733,000
<b>Operating Expense</b>	<b>60,108,931</b>	<b>23,983,437</b>	<b>84,092,368</b>	<b>85,848,000</b>	<b>89,480,000</b>	<b>95,321,000</b>	<b>98,359,000</b>	<b>103,277,000</b>
Sales Tax Revenue	58,926,000	22,086,000	81,012,000	83,847,410	86,782,000	89,819,000	92,963,000	96,217,000
State Operating Grant - CTR / SNPT	115,000	-	115,000	115,000	115,000	115,000	115,000	115,000
State Transit Support Grant	-	-	-	10,000,000	-	10,000,000	-	10,000,000
Other Operating Grant - PM	-	700,000	700,000	600,000	600,000	600,000	600,000	600,000
Interest Income	2,400,000	300,000	2,700,000	1,526,000	1,379,000	775,000	649,000	572,000
Depreciation	(7,600,000)	(2,700,000)	(10,300,000)	(10,300,000)	(10,300,000)	(10,300,000)	(10,300,000)	(10,300,000)
Amortization	(66,000)	(12,000)	(78,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)
Interest Expense	(7,700)	(792,000)	(799,700)	(710,600)	(628,000)	(544,000)	(459,000)	(371,270)
Sales Tax Collection Fee	(589,260)	(220,860)	(810,120)	(838,900)	(868,200)	(898,300)	(929,200)	(961,900)
<b>NonOperating Revenue/Expense</b>	<b>53,178,040</b>	<b>19,361,140</b>	<b>72,539,180</b>	<b>84,158,910</b>	<b>76,999,800</b>	<b>89,486,700</b>	<b>82,558,800</b>	<b>95,790,830</b>
<b>Net Income (loss)</b>	<b>(3,722,491)</b>	<b>(924,797)</b>	<b>(4,647,288)</b>	<b>5,272,310</b>	<b>(5,380,800)</b>	<b>1,410,700</b>	<b>(8,344,400)</b>	<b>190,730</b>
<b>BEGINNING UNRESTRICTED RESERVE</b>	<b>65,900,000</b>	<b>15,508,000</b>	<b>81,408,000</b>	<b>83,332,662</b>	<b>79,897,972</b>	<b>65,145,912</b>	<b>52,423,612</b>	<b>41,234,212</b>
Cash Flow From Operations	3,943,509	1,787,203	5,730,712	15,652,310	4,999,200	11,790,700	2,035,600	10,570,730
Debt Service (bond principal)	(271,050)	(2,935,000)	(3,206,050)	(3,282,000)	(3,080,000)	(3,150,000)	(3,225,000)	(3,305,000)
Capital Program (net local contribution)	(15,805,000)	(5,558,000)	(21,363,000)	(21,363,000)	(21,363,000)	(21,363,000)	(10,000,000)	(10,000,000)
Reserve - Draw / (Deposit)	(600,000)	-	(600,000)	-	-	-	-	-
Bremerton UZA Stimulus Funding	15,805,000	5,558,000	21,363,000	5,558,000	4,691,740	-	-	-
Seattle UZA Stimulus Funding	-	-	-	-	-	-	-	-
<b>ENDING UNRESTRICTED RESERVE</b>	<b>68,972,459</b>	<b>14,360,203</b>	<b>83,332,662</b>	<b>79,897,972</b>	<b>65,145,912</b>	<b>52,423,612</b>	<b>41,234,212</b>	<b>38,499,942</b>
<b>Estimated Minimum Reserve</b>	<b>16,997,000</b>	<b>7,603,000</b>	<b>24,600,000</b>	<b>25,035,000</b>	<b>25,872,000</b>	<b>27,329,000</b>	<b>28,086,000</b>	<b>29,313,000</b>
<b>Estimated Excess of Reserve</b>	<b>51,975,459</b>	<b>6,757,203</b>	<b>58,732,662</b>	<b>54,862,972</b>	<b>39,273,912</b>	<b>25,094,612</b>	<b>13,148,212</b>	<b>9,186,942</b>

## Exhibit A

# 2024 Operating Budget – Transit Fund

	Current Year	Prior Year	Variance		Five Year Outlook				
	Budget (2024)	Budget (2023)	(\$)	(%)	2025	2026	2027	2028	2029
Routed Fare	1,339,200	1,134,000	205,200	18.10%	1,366,000	1,379,700	1,393,500	1,407,400	1,421,500
Worker Driver Fare	752,400	840,000	(87,600)	-10.43%	767,400	775,100	782,900	790,700	798,600
Van Pool Fare	201,600	168,000	33,600	20.00%	205,600	207,700	209,800	211,900	214,000
Access Fare	223,200	156,000	67,200	43.08%	227,700	230,000	232,300	234,600	236,900
Parking	180,000	162,000	18,000	11.11%	180,000	180,000	180,000	180,000	180,000
Lease Income	500,000	516,000	(16,000)	-3.10%	373,700	319,900	265,500	268,200	270,900
Other Operating Income	12,000	12,000	-	0.00%	12,000	12,000	12,000	12,000	12,000
<b>Operating Revenue</b>	<b>3,208,400</b>	<b>2,988,000</b>	<b>220,400</b>	<b>7.38%</b>	<b>3,132,400</b>	<b>3,104,400</b>	<b>3,076,000</b>	<b>3,104,800</b>	<b>3,133,900</b>
General Administration	6,982,106	5,790,861	1,191,245	20.57%	7,016,000	7,367,000	7,735,000	8,122,000	8,528,000
Capital Development	1,085,547	770,883	314,664	40.82%	1,140,000	1,197,000	1,257,000	1,320,000	1,386,000
Customer Service	1,126,743	1,036,787	89,956	8.68%	1,183,000	1,242,000	1,304,000	1,369,000	1,437,000
Routed Service	17,183,324	15,816,100	1,367,224	8.64%	18,381,000	19,300,000	20,265,000	21,278,000	22,342,000
Worker Driver	1,461,176	1,303,388	157,788	12.11%	1,534,000	1,611,000	1,692,000	1,777,000	1,866,000
Access	11,738,613	10,896,797	841,816	7.73%	12,442,000	13,064,000	13,717,000	14,403,000	15,123,000
Rideshare	472,846	625,147	(152,301)	-24.36%	496,000	521,000	547,000	574,000	603,000
Vehicle Maintenance	12,125,589	12,039,289	86,300	0.72%	12,732,000	13,369,000	14,037,000	14,739,000	15,476,000
Facilities	3,998,962	3,570,677	428,285	11.99%	4,199,000	4,409,000	4,629,000	4,860,000	5,103,000
Service Development	3,934,025	3,441,190	492,835	14.32%	3,894,000	4,089,000	4,293,000	4,508,000	4,733,000
<b>Operating Expense</b>	<b>60,108,931</b>	<b>55,291,119</b>	<b>4,817,812</b>	<b>8.71%</b>	<b>63,017,000</b>	<b>66,169,000</b>	<b>69,476,000</b>	<b>72,950,000</b>	<b>76,597,000</b>
Sales Tax Revenue	58,926,000	57,375,000	1,551,000	2.70%	60,988,410	63,123,000	65,332,000	67,619,000	69,986,000
State Operating Grant - CTR / SNPT	115,000	200,000	(85,000)	-42.50%	115,000	115,000	115,000	115,000	115,000
State Transit Support Grant	-	2,466,000	(2,466,000)		7,000,000	-	7,000,000	-	7,000,000
Interest Income	2,400,000	600,000	1,800,000	300.00%	1,296,000	1,127,000	626,000	531,000	467,000
Depreciation	(7,600,000)	(6,450,000)	(1,150,000)	17.83%	(7,600,000)	(7,600,000)	(7,600,000)	(7,600,000)	(7,600,000)
Amortization	(66,000)	(66,300)	300	-0.45%	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)
Interest Expense	(7,700)	(16,800)	9,100	-54.17%	(1,600)	-	-	-	-
Sales Tax Collection Fee	(589,260)	(573,750)	(15,510)	2.70%	(609,900)	(631,200)	(653,300)	(676,200)	(699,900)
<b>NonOperating Revenue/Expense</b>	<b>53,178,040</b>	<b>53,534,150</b>	<b>(356,110)</b>	<b>-0.67%</b>	<b>61,119,910</b>	<b>56,065,800</b>	<b>64,751,700</b>	<b>59,920,800</b>	<b>69,200,100</b>
<b>Net Income (loss)</b>	<b>(3,722,491)</b>	<b>1,231,031</b>	<b>(4,953,522)</b>		<b>1,235,310</b>	<b>(6,998,800)</b>	<b>(1,648,300)</b>	<b>(9,924,400)</b>	<b>(4,263,000)</b>
<b>BEGINNING UNRESTRICTED RESERVE</b>	<b>65,900,000</b>	<b>56,245,000</b>			<b>68,972,459</b>	<b>61,793,769</b>	<b>46,657,969</b>	<b>36,872,669</b>	<b>27,616,269</b>
Cash Flow From Operations	3,943,509	7,747,331			8,903,310	669,200	6,019,700	(2,256,400)	3,405,000
Debt Service (principal)	(271,050)	(265,000)			(277,000)	-	-	-	-
Capital Program (net local contribution)	(15,805,000)	(42,249,625)			(15,805,000)	(15,805,000)	(15,805,000)	(7,000,000)	(7,000,000)
Bremerton UZA Stimulus Funding	15,805,000	20,612,740			-	-	-	-	-
Fuel Reserve	(600,000)	290,000			-	-	-	-	-
<b>ENDING UNRESTRICTED RESERVE</b>	<b>68,972,459</b>	<b>42,380,446</b>			<b>61,793,769</b>	<b>46,657,969</b>	<b>36,872,669</b>	<b>27,616,269</b>	<b>24,021,269</b>
Estimated Minimum Reserve	16,997,000				17,724,000	18,442,000	19,269,000	20,138,000	21,049,000
Estimated Excess of Reserve	51,975,459				44,069,769	28,215,969	17,603,669	7,478,269	2,972,269





**Exhibit A**  
**2024 Capital Budget – Transit Fund (Cont.)**

	Funding Sources								Total
	Total Local	FTA 5307	FTA 5337	FTAPFG	FTA 5339	FHWA FBP	FHWA STP	WSDOT	
<b>Transit Centers / Park &amp; Ride</b>	-								-
HWY 16 P & R PE/Design/ROW (Ruby Creek)	615,028						96,291		711,319
HWY 16 P & R CN (Ruby Creek)	6,500,000							6,250,000	12,750,000
Sewer Lift Staion Hwy 16 (Ruby Creek)	3,500,000								3,500,000
Silverdale Transit Center	1,500,000	293,647			-		-	2,300,000	4,093,647
Ruth Haines Road (Design & CN)	400,000								400,000
Rental Park and Ride Improvements	20,000								20,000
Gateway Bus Storage Facility & P/R Alt Analysis TOD	25,000						-		25,000
Gateway Bus Storage Facility & P/R PE/Design	122,400						720,000		842,400
Gateway Center Rehabilitation - Environmental/Construction	500,000								500,000
SR 104 Park & Ride PE/Design	100,000						500,000		600,000
Fred Meyer Stop Safety Improvements (Design & CN)	60,000								60,000
Port Orchard Transit Center Planning	147,457						589,826		737,283
Bike Barn Lighting/Security Cameras	3,263						10,052		13,315
West Bremerton Hydrogen Fueling & P&R (Environmental, Design & ROW)	3,584,383	2,337,531					1,800,000		7,721,914
Poulsbo Park & Ride (10% Design & ROW)	1,300,000								1,300,000
Inductive Charging (BTC, STC, WBTC & BITC)	1,500,000							1,412,558	2,912,558
Silverdale Park & Ride (10% & ROW)	150,000								150,000
Operator Training Facility (10% & ROW)	3,500,000								3,500,000
Day Road Park & Ride (Design & Construction)	1,588,925							2,355,700	3,944,625
<b>Equipment and Systems</b>	-								-
Computer Infrastructure Improvements (Fiber SB & CB)	200,000								200,000
Servers and Capitalized Computer Equip.	200,000								200,000
VEEM Backup and Recover Software/Server	150,000								150,000
APC UPS for Servers	60,000								60,000
IP Cameras (Resulting from Perimeter Security Study)	300,000								300,000
Misc. Tools and Equipment	15,000								15,000
Training Room Upgrades	25,000								25,000
Pilot - Digital Bus Stop Panels	25,000								25,000
Schedule Racks	40,000								40,000
Scaffold for EV Bus Maint (or lift)	90,000								90,000
Payroll Systems Implementation	100,000								100,000
Bus Rotor Lathes	45,000								45,000
Tire Changing Equip.	25,000								25,000
Service Truck	90,000								90,000
F150 Maint. (encumbered)	60,000								60,000
Bus in Motion Alarms (encumbered)	18,000								18,000
<b>Bus Fund Total</b>	<b>63,221,963</b>	<b>22,316,847</b>	<b>-</b>	<b>-</b>	<b>11,938,675</b>	<b>-</b>	<b>3,716,169</b>	<b>25,030,244</b>	<b>126,223,898</b>

**exhibit B****2024 Operating Budget – Ferry Fund**

	Current Year	Prior Year	Variance		Five Year Outlook				
	Budget (2024)	Budget (2023)	(\$)	(%)	2025	2026	2027	2028	2029
Local Ferry Fare Revenue	627,600	600,000	27,600	4.60%	634,000	640,000	646,000	652,000	659,000
Fast Ferry Fare Revenue - Bremerton	2,095,300	1,548,000	547,300	35.36%	2,200,000	2,310,000	2,426,000	2,547,000	2,674,000
Fast Ferry Fare Revenue - Kingston	420,200	368,000	52,200	14.18%	441,000	463,000	486,000	510,000	536,000
Fast Ferry Fare Revenue - Southworth	554,400	364,000	190,400	52.31%	554,000	582,000	611,000	642,000	674,000
<b>Operating Revenue</b>	<b>3,697,500</b>	<b>2,880,000</b>	<b>817,500</b>	<b>28.39%</b>	<b>3,829,000</b>	<b>3,995,000</b>	<b>4,169,000</b>	<b>4,351,000</b>	<b>4,543,000</b>
General Administration	2,776,084	2,916,379	(140,295)	-4.81%	2,915,000	3,061,000	3,214,000	3,375,000	3,544,000
Local Foot Ferry	2,310,196	2,218,252	91,944	4.14%	2,426,000	2,547,000	2,674,000	2,808,000	2,948,000
Bremerton Fast Ferry	4,373,649	4,220,505	153,144	3.63%	4,592,000	4,822,000	5,063,000	5,316,000	5,582,000
Kingston Fast Ferry	3,518,607	3,955,347	(436,740)	-11.04%	3,695,000	3,880,000	4,074,000	4,278,000	4,492,000
Southworth Fast Ferry	3,323,126	3,346,016	(22,890)	-0.68%	3,489,000	3,663,000	3,846,000	4,038,000	4,240,000
Maintenance - Vessel and Terminal	7,681,775	4,852,585	2,829,190	58.30%	5,714,000	5,338,000	6,974,000	5,594,000	5,874,000
<b>Operating Expense</b>	<b>23,983,437</b>	<b>21,509,084</b>	<b>2,474,353</b>	<b>11.50%</b>	<b>22,831,000</b>	<b>23,311,000</b>	<b>25,845,000</b>	<b>25,409,000</b>	<b>26,680,000</b>
Sales Tax Revenue	22,086,000	21,515,000	571,000	2.65%	22,859,000	23,659,000	24,487,000	25,344,000	26,231,000
State Transit Support Grant	-	1,056,000	(1,056,000)		3,000,000		3,000,000	-	3,000,000
Other Operating Grant - PM	700,000	269,000	431,000	160.22%	600,000	600,000	600,000	600,000	600,000
Interest Income	300,000	120,000	180,000	150.00%	230,000	252,000	149,000	118,000	105,000
Depreciation	(2,700,000)	(3,450,000)	750,000	-21.74%	(2,700,000)	(2,700,000)	(2,700,000)	(2,700,000)	(2,700,000)
Amortization	(12,000)	(12,000)	-	0.00%	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
Interest Expense - 2017 Bond	(792,000)	(888,000)	96,000	-10.81%	(709,000)	(628,000)	(544,000)	(459,000)	(371,270)
Sales Tax Collection Fee	(220,860)	(215,150)	(5,710)	2.65%	(229,000)	(237,000)	(245,000)	(253,000)	(262,000)
<b>NonOperating Revenue/Expense</b>	<b>19,361,140</b>	<b>18,394,850</b>	<b>966,290</b>	<b>5.25%</b>	<b>23,039,000</b>	<b>20,934,000</b>	<b>24,735,000</b>	<b>22,638,000</b>	<b>26,590,730</b>
<b>Net Income (loss)</b>	<b>(924,797)</b>	<b>(234,234)</b>	<b>(690,563)</b>	<b>294.8%</b>	<b>4,037,000</b>	<b>1,618,000</b>	<b>3,059,000</b>	<b>1,580,000</b>	<b>4,453,730</b>
<b>BEGINNING RESERVES</b>	<b>15,508,000</b>	<b>13,027,000</b>			<b>14,360,203</b>	<b>18,104,203</b>	<b>18,487,943</b>	<b>15,550,943</b>	<b>13,617,943</b>
Cash Flow From Operations	1,787,203	3,227,766			6,749,000	4,330,000	5,771,000	4,292,000	7,165,730
2017 Bond (principal)	(2,935,000)	(2,870,000)			(3,005,000)	(3,080,000)	(3,150,000)	(3,225,000)	(3,305,000)
Capital Program Expenditures	(5,558,000)	(10,179,598)			(5,558,000)	(5,558,000)	(5,558,000)	(3,000,000)	(3,000,000)
Capital Reserve - Draw / (Deposit)	-	1,000,000			-	-	-	-	-
Seattle UZA Stimulus Funding	-	2,657,000			-	-	-	-	-
Bremerton UZA Stimulus Funding	5,558,000	4,188,832			5,558,000	4,691,740	-	-	-
Fuel Reserve	-	1,976,000			-	-	-	-	-
<b>ENDING RESERVES</b>	<b>14,360,203</b>	<b>13,027,000</b>			<b>18,104,203</b>	<b>18,487,943</b>	<b>15,550,943</b>	<b>13,617,943</b>	<b>14,478,673</b>
<b>Estimated Minimum Reserve</b>	<b>7,603,000</b>				<b>7,311,000</b>	<b>7,430,000</b>	<b>8,060,000</b>	<b>7,948,000</b>	<b>8,264,000</b>
Estimated Excess of Reserve	6,757,203				10,793,203	11,057,943	7,490,943	5,669,943	6,214,673

## Exhibit B

### 2024 Capital Budget – Ferry Fund

	Funding Sources								
	Total Local	FTA 5307	FTA 5337	FTAPFG	FTA 5339	FHWA FBP	FHWA STP	WSDOT	Total
<b>Ferry Fund</b>									-
<b>Vessels</b>									
Owner Representation (Electric Foot Ferry)	1,400,000								1,400,000
Electric Fast Foil Ferry Design & Prototype (match only)	1,000,000								1,000,000
MV Solano Purchase/PE/Rehabilitation	934,337	337,348							1,271,685
Spare Jet(s) Bow Loaders (encombered)	700,000								700,000
Genset Bow Loaders (encombered)	40,222					189,584			229,806
Finest Jet Replacement (Hamilton)	303,338								303,338
Electric Foot Ferry & Infrastructure (Design & Construction) - Waterman II	1,695,503			7,700,000				6,500,000	15,895,503
<b>Ferry Terminal &amp; Maintenance Facilities</b>	-								-
Bremerton Dock Improvements	46,675			186,698					233,373
Alt. Analysis for Seattle Terminal	27,397								27,397
Seattle Terminal PE (10% & Environmental)	1,075,000	2,500,000							3,575,000
Southworth Terminal Redevelopment (WSF Partner)	853,804						2,250,000		3,103,804
Electronic Signage Docks	150,000								150,000
Southworth Parking Lot Changes	393,274								393,274
POF System PM (Vessel & Terminal) <small>(Waterman Props, Labor 700K &amp; RP1 Impellers encombered, KN)</small>	461,939	1,538,680	823,795						2,824,414
Breakwater at Port Orchard Marina (Partnership)	1,000,000								1,000,000
Annapolis Environmental Study	150,000								150,000
Mooring Dock Alt. Analysis, Purchase & Improvements	4,979,835								4,979,835
Marine Maintenance Fac. (Locate, 10% & ROW)	1,250,425								1,250,425
Marine Maintenance Fac. (Environmental)	2,250,000					-			2,250,000
Ferry & Terminal PM (formerly cancelled workboat project)	-					218,837			218,837
Seattle Docking Facility (ROW or Match \$)	3,500,000								3,500,000
<b>Ferry Tools &amp; Equipment</b>	-								-
Marine Specialty Tools	20,000								20,000
<b>Ferry Fund Total</b>	<b>22,231,749</b>	<b>4,376,028</b>	<b>823,795</b>	<b>7,886,698</b>	<b>-</b>	<b>408,421</b>	<b>2,250,000</b>	<b>6,500,000</b>	<b>44,476,691</b>

### Exhibit C

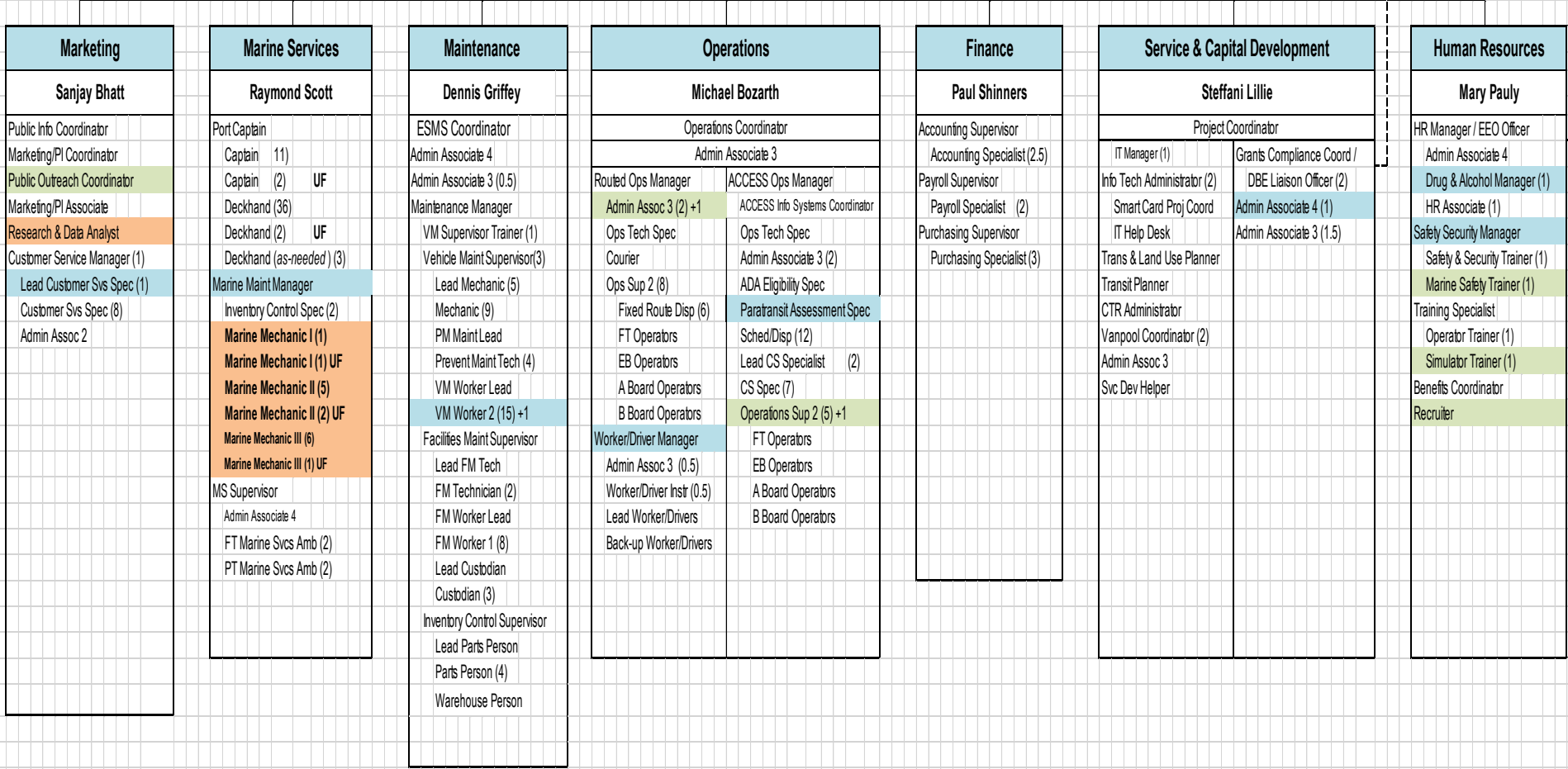
## Kitsap Transit Structure and Staffing Chart

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

Legal Counsel      EXECUTIVE DIRECTOR John Clauson      Special Counsel

Exec Asst/Deputy COB Charlotte Sampson      COB/Public Records Officer Jackie Bidon - Interim

New Position  
 Position Reclass  
 Position Name Change





### Exhibit D

## Non-Represented Employee Group Salary Schedule – Effective January 1, 2024

New Position												
Position Reclass												
Position Name Change		Wage Adj.	4.25%							2%	4%	8%
2024 Pending Salary Schedule										Longevity Premium (wage may vary based on employee's current step)		
Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7		15 years	20 years	25 years
Courier	1	\$ 39,790	\$ 41,704	\$ 43,826	\$ 46,051	\$ 48,464	\$ 50,877	\$ 53,477		\$ 54,558	\$ 55,619	\$ 57,762
Farebox Puller	Monthly	\$ 3,315.87	\$ 3,475.33	\$ 3,652.13	\$ 3,837.60	\$ 4,038.67	\$ 4,239.73	\$ 4,456.40		\$ 4,546.53	\$ 4,634.93	\$ 4,813.47
Svc Dev Helper/Parking Lot Attendant	Hourly	\$ 19.1300	\$ 20.0500	\$ 21.0700	\$ 22.1400	\$ 23.3000	\$ 24.4600	\$ 25.7100		\$ 26.2300	\$ 26.7400	\$ 27.7700
	2	\$ 40,789	\$ 42,806	\$ 44,949	\$ 47,237	\$ 49,670	\$ 52,125	\$ 54,766		\$ 55,869	\$ 56,971	\$ 59,155
	Monthly	\$ 3,399.07	\$ 3,567.20	\$ 3,745.73	\$ 3,936.40	\$ 4,139.20	\$ 4,343.73	\$ 4,563.87		\$ 4,655.73	\$ 4,747.60	\$ 4,929.60
	Hourly	\$ 19.6100	\$ 20.5800	\$ 21.6100	\$ 22.7100	\$ 23.8800	\$ 25.0600	\$ 26.3300		\$ 26.8600	\$ 27.3900	\$ 28.4400
	3	\$ 41,704	\$ 43,826	\$ 46,051	\$ 48,464	\$ 50,877	\$ 53,477	\$ 56,118		\$ 57,221	\$ 58,344	\$ 60,590
	Monthly	\$ 3,475.33	\$ 3,652.13	\$ 3,837.60	\$ 4,038.67	\$ 4,239.73	\$ 4,456.40	\$ 4,676.53		\$ 4,768.40	\$ 4,862.00	\$ 5,049.20
	Hourly	\$ 20.0500	\$ 21.0700	\$ 22.1400	\$ 23.3000	\$ 24.4600	\$ 25.7100	\$ 26.9800		\$ 27.5100	\$ 28.0500	\$ 29.1300
	4	\$ 42,806	\$ 44,949	\$ 47,237	\$ 49,670	\$ 52,125	\$ 54,766	\$ 57,554		\$ 58,698	\$ 59,842	\$ 62,150
	Monthly	\$ 3,567.20	\$ 3,745.73	\$ 3,936.40	\$ 4,139.20	\$ 4,343.73	\$ 4,563.87	\$ 4,796.13		\$ 4,891.47	\$ 4,986.80	\$ 5,179.20
	Hourly	\$ 20.5800	\$ 21.6100	\$ 22.7100	\$ 23.8800	\$ 25.0600	\$ 26.3300	\$ 27.6700		\$ 28.2200	\$ 28.7700	\$ 29.8800
	5	\$ 43,826	\$ 46,051	\$ 48,464	\$ 50,877	\$ 53,477	\$ 56,118	\$ 59,010		\$ 60,174	\$ 61,360	\$ 63,731
	Monthly	\$ 3,652.13	\$ 3,837.60	\$ 4,038.67	\$ 4,239.73	\$ 4,456.40	\$ 4,676.53	\$ 4,917.47		\$ 5,014.53	\$ 5,113.33	\$ 5,310.93
	Hourly	\$ 21.0700	\$ 22.1400	\$ 23.3000	\$ 24.4600	\$ 25.7100	\$ 26.9800	\$ 28.3700		\$ 28.9300	\$ 29.5000	\$ 30.6400
	6	\$ 44,949	\$ 47,237	\$ 49,670	\$ 52,125	\$ 54,766	\$ 57,554	\$ 60,445		\$ 61,651	\$ 62,858	\$ 65,270
	Monthly	\$ 3,745.73	\$ 3,936.40	\$ 4,139.20	\$ 4,343.73	\$ 4,563.87	\$ 4,796.13	\$ 5,037.07		\$ 5,137.60	\$ 5,238.13	\$ 5,439.20
	Hourly	\$ 21.6100	\$ 22.7100	\$ 23.8800	\$ 25.0600	\$ 26.3300	\$ 27.6700	\$ 29.0600		\$ 29.6400	\$ 30.2200	\$ 31.3800
	7	\$ 46,051	\$ 48,464	\$ 50,877	\$ 53,477	\$ 56,118	\$ 59,010	\$ 61,942		\$ 63,190	\$ 64,418	\$ 66,914
	Monthly	\$ 3,837.60	\$ 4,038.67	\$ 4,239.73	\$ 4,456.40	\$ 4,676.53	\$ 4,917.47	\$ 5,161.87		\$ 5,265.87	\$ 5,368.13	\$ 5,576.13
	Hourly	\$ 22.1400	\$ 23.3000	\$ 24.4600	\$ 25.7100	\$ 26.9800	\$ 28.3700	\$ 29.7800		\$ 30.3800	\$ 30.9700	\$ 32.1700
	8	\$ 47,237	\$ 49,670	\$ 52,125	\$ 54,766	\$ 57,554	\$ 60,445	\$ 63,523		\$ 64,792	\$ 66,061	\$ 68,619
	Monthly	\$ 3,936.40	\$ 4,139.20	\$ 4,343.73	\$ 4,563.87	\$ 4,796.13	\$ 5,037.07	\$ 5,293.60		\$ 5,399.33	\$ 5,505.07	\$ 5,718.27
	Hourly	\$ 22.7100	\$ 23.8800	\$ 25.0600	\$ 26.3300	\$ 27.6700	\$ 29.0600	\$ 30.5400		\$ 31.1500	\$ 31.7600	\$ 32.9900
	9	\$ 48,464	\$ 50,877	\$ 53,477	\$ 56,118	\$ 59,010	\$ 61,942	\$ 65,166		\$ 66,456	\$ 67,766	\$ 70,366
	Monthly	\$ 4,038.67	\$ 4,239.73	\$ 4,456.40	\$ 4,676.53	\$ 4,917.47	\$ 5,161.87	\$ 5,430.53		\$ 5,538.00	\$ 5,647.20	\$ 5,863.87
	Hourly	\$ 23.3000	\$ 24.4600	\$ 25.7100	\$ 26.9800	\$ 28.3700	\$ 29.7800	\$ 31.3300		\$ 31.9500	\$ 32.5800	\$ 33.8300
	10	\$ 49,670	\$ 52,125	\$ 54,766	\$ 57,554	\$ 60,445	\$ 63,523	\$ 66,768		\$ 68,099	\$ 69,430	\$ 72,114
	Monthly	\$ 4,139.20	\$ 4,343.73	\$ 4,563.87	\$ 4,796.13	\$ 5,037.07	\$ 5,293.60	\$ 5,564.00		\$ 5,674.93	\$ 5,785.87	\$ 6,009.47
	Hourly	\$ 23.8800	\$ 25.0600	\$ 26.3300	\$ 27.6700	\$ 29.0600	\$ 30.5400	\$ 32.1000		\$ 32.7400	\$ 33.3800	\$ 34.6700
Administrative Associate 2	11	\$ 50,877	\$ 53,477	\$ 56,118	\$ 59,010	\$ 61,942	\$ 65,166	\$ 68,453		\$ 69,805	\$ 71,178	\$ 73,923
Customer Service Specialist	Monthly	\$ 4,239.73	\$ 4,456.40	\$ 4,676.53	\$ 4,917.47	\$ 5,161.87	\$ 5,430.53	\$ 5,704.40		\$ 5,817.07	\$ 5,931.47	\$ 6,160.27
	Hourly	\$ 24.4600	\$ 25.7100	\$ 26.9800	\$ 28.3700	\$ 29.7800	\$ 31.3300	\$ 32.9100		\$ 33.5600	\$ 34.2200	\$ 35.5400
Physical Assessment Coordinator	12	\$ 52,125	\$ 54,766	\$ 57,554	\$ 60,445	\$ 63,523	\$ 66,768	\$ 70,138		\$ 71,552	\$ 72,946	\$ 75,754
	Monthly	\$ 4,343.73	\$ 4,563.87	\$ 4,796.13	\$ 5,037.07	\$ 5,293.60	\$ 5,564.00	\$ 5,844.80		\$ 5,962.67	\$ 6,078.80	\$ 6,312.80
	Hourly	\$ 25.0600	\$ 26.3300	\$ 27.6700	\$ 29.0600	\$ 30.5400	\$ 32.1000	\$ 33.7200		\$ 34.4000	\$ 35.0700	\$ 36.4200
	13	\$ 53,477	\$ 56,118	\$ 59,010	\$ 61,942	\$ 65,166	\$ 68,453	\$ 71,822		\$ 73,258	\$ 74,693	\$ 77,563
	Monthly	\$ 4,456.40	\$ 4,676.53	\$ 4,917.47	\$ 5,161.87	\$ 5,430.53	\$ 5,704.40	\$ 5,985.20		\$ 6,104.80	\$ 6,224.40	\$ 6,463.60
	Hourly	\$ 25.7100	\$ 26.9800	\$ 28.3700	\$ 29.7800	\$ 31.3300	\$ 32.9100	\$ 34.5300		\$ 35.2200	\$ 35.9100	\$ 37.2900
Administrative Associate 3	14	\$ 54,766	\$ 57,554	\$ 60,445	\$ 63,523	\$ 66,768	\$ 70,138	\$ 73,674		\$ 75,150	\$ 76,627	\$ 79,560
Marine Services Ambassador	Monthly	\$ 4,563.87	\$ 4,796.13	\$ 5,037.07	\$ 5,293.60	\$ 5,564.00	\$ 5,844.80	\$ 6,139.47		\$ 6,262.53	\$ 6,385.60	\$ 6,630.00
Worker Driver Instructor	Hourly	\$ 26.3300	\$ 27.6700	\$ 29.0600	\$ 30.5400	\$ 32.1000	\$ 33.7200	\$ 35.4200		\$ 36.1300	\$ 36.8400	\$ 38.2500
Lead Customer Service Specialist	15	\$ 56,118	\$ 59,010	\$ 61,942	\$ 65,166	\$ 68,453	\$ 71,822	\$ 75,504		\$ 77,002	\$ 78,520	\$ 81,536
	Monthly	\$ 4,676.53	\$ 4,917.47	\$ 5,161.87	\$ 5,430.53	\$ 5,704.40	\$ 5,985.20	\$ 6,292.00		\$ 6,416.80	\$ 6,543.33	\$ 6,794.67
	Hourly	\$ 26.9800	\$ 28.3700	\$ 29.7800	\$ 31.3300	\$ 32.9100	\$ 34.5300	\$ 36.3000		\$ 37.0200	\$ 37.7500	\$ 39.2000
	16	\$ 57,554	\$ 60,445	\$ 63,523	\$ 66,768	\$ 70,138	\$ 73,674	\$ 77,397		\$ 78,957	\$ 80,496	\$ 83,595
	Monthly	\$ 4,796.13	\$ 5,037.07	\$ 5,293.60	\$ 5,564.00	\$ 5,844.80	\$ 6,139.47	\$ 6,449.73		\$ 6,579.73	\$ 6,708.00	\$ 6,966.27
	Hourly	\$ 27.6700	\$ 29.0600	\$ 30.5400	\$ 32.1000	\$ 33.7200	\$ 35.4200	\$ 37.2100		\$ 37.9600	\$ 38.7000	\$ 40.1900





### Exhibit D

## Non-Represented Employee Group Salary Schedule – Effective January 1, 2024 (Cont.)

New Position													
Position Reclass													
Position Name Change		Wage Adj.	4.25%							2%	4%	8%	
2024 Pending Salary Schedule										Longevity Premium (wage may vary based on employee's current step)			
Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7		15 years	20 years	25 years	
Port Captain	46	\$ 120,682	\$ 126,818	\$ 133,266	\$ 139,984	\$ 147,035	\$ 154,502	\$ 162,323		\$ 165,568	\$ 168,813	\$ 175,302	
IT Manager	Monthly	\$ 10,056.80	\$ 10,568.13	\$ 11,105.47	\$ 11,665.33	\$ 12,252.93	\$ 12,875.20	\$ 13,526.93		\$ 13,797.33	\$ 14,067.73	\$ 14,608.53	
Marine Maintenance Manager	Hourly	\$ 58.0200	\$ 60.9700	\$ 64.0700	\$ 67.3000	\$ 70.6900	\$ 74.2800	\$ 78.0400		\$ 79.6000	\$ 81.1600	\$ 84.2800	
	47	\$ 123,698	\$ 129,979	\$ 136,552	\$ 143,499	\$ 150,717	\$ 158,350	\$ 166,358		\$ 169,686	\$ 173,014	\$ 179,670	
	Monthly	\$ 10,308.13	\$ 10,831.60	\$ 11,379.33	\$ 11,958.27	\$ 12,559.73	\$ 13,195.87	\$ 13,863.20		\$ 14,140.53	\$ 14,417.87	\$ 14,972.53	
	Hourly	\$ 59.4700	\$ 62.4900	\$ 65.6500	\$ 68.9900	\$ 72.4600	\$ 76.1300	\$ 79.9800		\$ 81.5800	\$ 83.1800	\$ 86.3800	
	48	\$ 126,818	\$ 133,266	\$ 139,984	\$ 147,035	\$ 154,502	\$ 162,323	\$ 170,518		\$ 173,930	\$ 177,341	\$ 184,163	
	Monthly	\$ 10,568.13	\$ 11,105.47	\$ 11,665.33	\$ 12,252.93	\$ 12,875.20	\$ 13,526.93	\$ 14,209.87		\$ 14,494.13	\$ 14,778.40	\$ 15,346.93	
	Hourly	\$ 60.9700	\$ 64.0700	\$ 67.3000	\$ 70.6900	\$ 74.2800	\$ 78.0400	\$ 81.9800		\$ 83.6200	\$ 85.2600	\$ 88.5400	
	49	\$ 129,979	\$ 136,552	\$ 143,499	\$ 150,717	\$ 158,350	\$ 166,358	\$ 174,782		\$ 178,277	\$ 181,771	\$ 188,760	
	Monthly	\$ 10,831.60	\$ 11,379.33	\$ 11,958.27	\$ 12,559.73	\$ 13,195.87	\$ 13,863.20	\$ 14,565.20		\$ 14,856.40	\$ 15,147.60	\$ 15,730.00	
	Hourly	\$ 62.4900	\$ 65.6500	\$ 68.9900	\$ 72.4600	\$ 76.1300	\$ 79.9800	\$ 84.0300		\$ 85.7100	\$ 87.3900	\$ 90.7500	
Human Resources Director	50	\$ 133,266	\$ 139,984	\$ 147,035	\$ 154,502	\$ 162,323	\$ 170,518	\$ 179,130		\$ 182,707	\$ 186,285	\$ 193,461	
Marketing & Public Info Director	Monthly	\$ 11,105.47	\$ 11,665.33	\$ 12,252.93	\$ 12,875.20	\$ 13,526.93	\$ 14,209.87	\$ 14,927.47		\$ 15,225.60	\$ 15,523.73	\$ 16,121.73	
Serv & Cap Development Director	Hourly	\$ 64.0700	\$ 67.3000	\$ 70.6900	\$ 74.2800	\$ 78.0400	\$ 81.9800	\$ 86.1200		\$ 87.8400	\$ 89.5600	\$ 93.0100	
	51	\$ 136,552	\$ 143,499	\$ 150,717	\$ 158,350	\$ 166,358	\$ 174,782	\$ 183,664		\$ 187,325	\$ 191,006	\$ 198,349	
	Monthly	\$ 11,379.33	\$ 11,958.27	\$ 12,559.73	\$ 13,195.87	\$ 13,863.20	\$ 14,565.20	\$ 15,305.33		\$ 15,610.40	\$ 15,917.20	\$ 16,529.07	
	Hourly	\$ 65.6500	\$ 68.9900	\$ 72.4600	\$ 76.1300	\$ 79.9800	\$ 84.0300	\$ 88.3000		\$ 90.0600	\$ 91.8300	\$ 95.3600	
Finance Director	52	\$ 139,984	\$ 147,035	\$ 154,502	\$ 162,323	\$ 170,518	\$ 179,130	\$ 188,219		\$ 191,984	\$ 195,749	\$ 203,278	
Marine Services Director	Monthly	\$ 11,665.33	\$ 12,252.93	\$ 12,875.20	\$ 13,526.93	\$ 14,209.87	\$ 14,927.47	\$ 15,684.93		\$ 15,998.67	\$ 16,312.40	\$ 16,939.87	
Operations Director	Hourly	\$ 67.3000	\$ 70.6900	\$ 74.2800	\$ 78.0400	\$ 81.9800	\$ 86.1200	\$ 90.4900		\$ 92.3000	\$ 94.1100	\$ 97.7300	
Vehicle & Facilities Maint Director													
	53	\$ 143,499	\$ 150,717	\$ 158,350	\$ 166,358	\$ 174,741	\$ 183,622	\$ 192,941		\$ 196,810	\$ 200,658	\$ 208,374	
	Monthly	\$ 11,958.27	\$ 12,561.47	\$ 13,195.87	\$ 13,863.20	\$ 14,561.73	\$ 15,301.87	\$ 16,078.40		\$ 16,400.80	\$ 16,721.47	\$ 17,364.53	
	Hourly	\$ 68.9900	\$ 72.4700	\$ 76.1300	\$ 79.9800	\$ 84.0100	\$ 88.2800	\$ 92.7600		\$ 94.6200	\$ 96.4700	\$ 100.1800	
	54	\$ 147,035	\$ 154,502	\$ 162,323	\$ 170,518	\$ 179,130	\$ 188,219	\$ 197,766		\$ 201,718	\$ 205,670	\$ 213,595	
	Monthly	\$ 12,252.93	\$ 12,875.20	\$ 13,526.93	\$ 14,209.87	\$ 14,927.47	\$ 15,684.93	\$ 16,480.53		\$ 16,809.87	\$ 17,139.20	\$ 17,799.60	
	Hourly	\$ 70.6900	\$ 74.2800	\$ 78.0400	\$ 81.9800	\$ 86.1200	\$ 90.4900	\$ 95.0800		\$ 96.9800	\$ 98.8800	\$ 102.6900	
	55	\$ 150,717	\$ 158,350	\$ 166,358	\$ 174,782	\$ 183,664	\$ 192,920	\$ 202,696		\$ 206,752	\$ 210,808	\$ 218,920	
	Monthly	\$ 12,559.73	\$ 13,195.87	\$ 13,863.20	\$ 14,565.20	\$ 15,305.33	\$ 16,076.67	\$ 16,891.33		\$ 17,229.33	\$ 17,567.33	\$ 18,243.33	
	Hourly	\$ 72.4600	\$ 76.1300	\$ 79.9800	\$ 84.0300	\$ 88.3000	\$ 92.7500	\$ 97.4500		\$ 99.4000	\$ 101.3500	\$ 105.2500	
	56	\$ 154,502	\$ 162,323	\$ 170,518	\$ 179,130	\$ 188,219	\$ 197,766	\$ 207,771		\$ 211,931	\$ 216,070	\$ 224,390	
	Monthly	\$ 12,875.20	\$ 13,526.93	\$ 14,209.87	\$ 14,927.47	\$ 15,684.93	\$ 16,480.53	\$ 17,314.27		\$ 17,660.93	\$ 18,005.87	\$ 18,699.20	
	Hourly	\$ 74.2800	\$ 78.0400	\$ 81.9800	\$ 86.1200	\$ 90.4900	\$ 95.0800	\$ 99.8900		\$ 101.8900	\$ 103.8800	\$ 107.8800	
	57	\$ 158,350	\$ 166,358	\$ 174,782	\$ 183,664	\$ 192,920	\$ 202,696	\$ 212,971		\$ 217,235	\$ 221,499	\$ 230,006	
	Monthly	\$ 13,195.87	\$ 13,863.20	\$ 14,565.20	\$ 15,305.33	\$ 16,076.67	\$ 16,891.33	\$ 17,747.60		\$ 18,102.93	\$ 18,458.27	\$ 19,167.20	
	Hourly	\$ 76.1300	\$ 79.9800	\$ 84.0300	\$ 88.3000	\$ 92.7500	\$ 97.4500	\$ 102.3900		\$ 104.4400	\$ 106.4900	\$ 110.5800	
	58	\$ 162,323	\$ 170,518	\$ 179,130	\$ 188,219	\$ 197,766	\$ 207,771	\$ 218,150		\$ 222,518	\$ 226,886	\$ 235,602	
	Monthly	\$ 13,526.93	\$ 14,209.87	\$ 14,927.47	\$ 15,684.93	\$ 16,480.53	\$ 17,314.27	\$ 18,179.20		\$ 18,543.20	\$ 18,907.20	\$ 19,633.47	
	Hourly	\$ 78.0400	\$ 81.9800	\$ 86.1200	\$ 90.4900	\$ 95.0800	\$ 99.8900	\$ 104.8800		\$ 106.9800	\$ 109.0800	\$ 113.2700	
	59	\$ 166,358	\$ 174,782	\$ 183,664	\$ 192,920	\$ 202,696	\$ 212,971	\$ 223,621		\$ 228,114	\$ 232,586	\$ 241,530	
	Monthly	\$ 13,863.20	\$ 14,565.20	\$ 15,305.33	\$ 16,076.67	\$ 16,891.33	\$ 17,747.60	\$ 18,635.07		\$ 19,009.47	\$ 19,382.13	\$ 20,127.47	
	Hourly	\$ 79.9800	\$ 84.0300	\$ 88.3000	\$ 92.7500	\$ 97.4500	\$ 102.3900	\$ 107.5100		\$ 109.6700	\$ 111.8200	\$ 116.1200	
	60	\$ 170,518	\$ 179,130	\$ 188,219	\$ 197,766	\$ 207,771	\$ 218,150	\$ 229,029		\$ 233,605	\$ 238,202	\$ 247,354	
	Monthly	\$ 14,209.87	\$ 14,927.47	\$ 15,684.93	\$ 16,480.53	\$ 17,314.27	\$ 18,179.20	\$ 19,085.73		\$ 19,467.07	\$ 19,850.13	\$ 20,612.80	
	Hourly	\$ 81.9800	\$ 86.1200	\$ 90.4900	\$ 95.0800	\$ 99.8900	\$ 104.8800	\$ 110.1100		\$ 112.3100	\$ 114.5200	\$ 118.9200	
	61	\$ 174,782	\$ 183,602	\$ 192,941	\$ 202,717	\$ 212,971	\$ 223,600	\$ 234,749		\$ 239,450	\$ 244,150	\$ 253,531	
	Monthly	\$ 14,565.20	\$ 15,300.13	\$ 16,078.40	\$ 16,893.07	\$ 17,747.60	\$ 18,633.33	\$ 19,562.40		\$ 19,954.13	\$ 20,345.87	\$ 21,127.60	
	Hourly	\$ 84.0300	\$ 88.2700	\$ 92.7600	\$ 97.4600	\$ 102.3900	\$ 107.5000	\$ 112.8600		\$ 115.1200	\$ 117.3800	\$ 121.8900	
Executive Director	62	\$ 179,150	\$ 188,198	\$ 197,766	\$ 207,771	\$ 218,275	\$ 229,195	\$ 240,635		\$ 245,440	\$ 250,245	\$ 259,875	
	Monthly	\$ 14,929.20	\$ 15,683.20	\$ 16,480.53	\$ 17,314.27	\$ 18,189.60	\$ 19,099.60	\$ 20,052.93		\$ 20,453.33	\$ 20,853.73	\$ 21,656.27	
	Hourly	\$ 86.1300	\$ 90.4800	\$ 95.0800	\$ 99.8900	\$ 104.9400	\$ 110.1900	\$ 115.6900		\$ 118.0000	\$ 120.3100	\$ 124.9400	