

**Management Positions: Non-City Manager Positions All Funds  
FY 02 Adopted Budget vs Actual as of September 2002**

Note: A 3% COLA was approved by Council for management and is reflected in the FY 02 Adopted Salary column. The actual salaries as of September 2002 are reflected in the next column.

| Title                | Department             | FY 02 Adopted Salary | FY 02 Current Salary | Salary Change from Budget* | Percentage Change from Budget | Comments             |
|----------------------|------------------------|----------------------|----------------------|----------------------------|-------------------------------|----------------------|
|                      |                        | A                    | B                    | C=B-A                      | D=C/A                         |                      |
| MGR-ENG PLNG/DEV SVC | Water                  | 101,940              | -                    | (101,940)                  | -100.00%                      | Position eliminated  |
| SUPPRT SVCS SUPT     | Water                  | 82,219               | -                    | (82,219)                   | -100.00%                      | Position eliminated  |
| ASST TO EXEC DIR     | Harbor                 | 54,420               | 54,419               | -                          | 0.00%                         |                      |
| MGR-WORKERS' COMP    | City Attorney          | 81,228               | 81,229               | -                          | 0.00%                         |                      |
| CITY AUDITOR         | City Auditor           | 146,116              | 148,597              | 481                        | 0.33%                         |                      |
| DEP CITY AUDITOR     | City Auditor           | 124,976              | 125,637              | 661                        | 0.53%                         |                      |
| ASST CITY PROSECUTOR | City Prosecutor        | 117,350              | 118,500              | 1,150                      | 0.98%                         |                      |
| OFFICE MGR-ATTORNEY  | City Attorney          | 84,784               | 86,441               | 1,657                      | 1.95%                         |                      |
| CITY PROSECUTOR      | City Prosecutor        | 150,944              | 154,113              | 3,169                      | 2.10%                         |                      |
| CITY COUNCIL MEMBER  | Mayor and City Council | 24,744               | 25,263               | 520                        | 2.10%                         |                      |
| CITY COUNCIL MEMBER  | Mayor and City Council | 24,744               | 25,263               | 520                        | 2.10%                         |                      |
| CITY COUNCIL MEMBER  | Mayor and City Council | 24,744               | 25,263               | 520                        | 2.10%                         |                      |
| CITY COUNCIL MEMBER  | Mayor and City Council | 24,744               | 25,263               | 520                        | 2.10%                         |                      |
| CITY COUNCIL MEMBER  | Mayor and City Council | 24,744               | 25,263               | 520                        | 2.10%                         |                      |
| CITY COUNCIL MEMBER  | Mayor and City Council | 24,744               | 25,263               | 520                        | 2.10%                         |                      |
| CITY COUNCIL MEMBER  | Mayor and City Council | 24,744               | 25,263               | 520                        | 2.10%                         |                      |
| CITY COUNCIL MEMBER  | Mayor and City Council | 24,744               | 25,263               | 520                        | 2.10%                         |                      |
| CITY COUNCIL MEMBER  | Mayor and City Council | 24,744               | 25,263               | 520                        | 2.10%                         |                      |
| CITY CLERK           | City Clerk             | 101,907              | 104,047              | 2,140                      | 2.10%                         |                      |
| CITY ATTORNEY        | City Attorney          | 185,694              | 189,594              | 3,900                      | 2.10%                         |                      |
| CITY MAYOR           | Mayor and City Council | 98,975               | 101,054              | 2,079                      | 2.10%                         |                      |
| ASST CITY ATTORNEY   | City Attorney          | 150,801              | 154,113              | 3,312                      | 2.20%                         |                      |
| PRIN DEP CITY ATTY   | City Attorney          | 132,631              | 136,971              | 4,340                      | 3.27%                         |                      |
| PRIN DEP CITY ATTY   | City Attorney          | 132,631              | 136,971              | 4,340                      | 3.27%                         |                      |
| PRIN DEP CITY ATTY   | City Attorney          | 132,631              | 136,971              | 4,340                      | 3.27%                         |                      |
| PRIN DEP CITY ATTY   | City Attorney          | 132,631              | 136,971              | 4,340                      | 3.27%                         |                      |
| DIVISION ENGINEER    | Water                  | 93,860               | 97,025               | 3,165                      | 3.37%                         | New appointment 4/02 |
| GEN MGR-WATER        | Water                  | 150,000              | 155,063              | 5,063                      | 3.38%                         |                      |
| ASST CITY AUDITOR    | City Auditor           | 133,940              | 138,746              | 4,806                      | 3.59%                         |                      |
| DIR-COMMUNICATIONS   | Harbor                 | 82,056               | 85,042               | 2,986                      | 3.64%                         |                      |
| GIS OFCR-WATER       | Water                  | 75,949               | 79,016               | 3,067                      | 4.04%                         |                      |
| ACCOUNTING OFCR      | Water                  | 71,558               | 74,448               | 2,890                      | 4.04%                         |                      |

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| Title                  | Department             | FY 02 Adopted Salary<br>A | FY 02 Current Salary<br>B | Salary Change from Budget*<br>C=B-A | Percentage Change from Budget<br>D=C/A | Comments                            |
|------------------------|------------------------|---------------------------|---------------------------|-------------------------------------|--|-------------------------------------|
| LAB SVCS SUPV          | Water                  | 70,898                    | 73,761                    | 2,865                               | 4.04%                                  |                                     |
| DEP CITY AUDITOR       | City Auditor           | 104,424                   | 109,219                   | 4,795                               | 4.59%                                  |                                     |
| EXEC SEC OF BOARD      | Harbor                 | 88,897                    | 93,039                    | 4,142                               | 4.66%                                  |                                     |
| TELEM SYS SUPT         | Water                  | 80,762                    | 84,691                    | 3,929                               | 4.87%                                  |                                     |
| ASST EXEC DIR-HARBOR   | Harbor                 | 148,125                   | 155,564                   | 7,439                               | 5.02%                                  |                                     |
| MGR-ENG PLNG/DEV SVC   | Water                  | 107,638                   | 113,111                   | 5,473                               | 5.08%                                  |                                     |
| WTR TREATMENT SUPV     | Water                  | 84,000                    | 89,141                    | 5,141                               | 6.12%                                  |                                     |
| MGR-ENG PLNG/DEV SVC   | Water                  | 102,421                   | 108,689                   | 6,268                               | 6.12%                                  |                                     |
| MGR-WTR QUAL & PROC    | Water                  | 101,356                   | 107,559                   | 6,203                               | 6.12%                                  |                                     |
| PROCRMT/WHSE SUPV      | Water                  | 71,086                    | 75,437                    | 4,351                               | 6.12%                                  |                                     |
| ADMINISTRATIVE OFFICER | Water                  | 93,910                    | 99,658                    | 5,748                               | 6.12%                                  | Previous title-Manager-Admin.       |
| DEPUTY GENERAL MGR     | Water                  | 118,780                   | 123,929                   | 7,149                               | 6.12%                                  |                                     |
| DEPUTY GENERAL MGR     | Water                  | 137,983                   | 146,431                   | 8,448                               | 6.12%                                  |                                     |
| MIS OFCR-WATER         | Water                  | 85,094                    | 90,304                    | 5,210                               | 6.12%                                  |                                     |
| MGR-SEC/SAFETY         | Water                  | 80,000                    | 85,036                    | 5,036                               | 6.30%                                  | Previous title-Safety Wtr Cnsv Ofcr |
| DEP DIR-CIVIL SVC      | Civil Service          | 100,416                   | 107,444                   | 7,028                               | 7.00%                                  |                                     |
| ASST CITY CLERK        | City Clerk             | 94,469                    | 101,082                   | 6,613                               | 7.00%                                  |                                     |
| EXEC DIR-CIVIL SVC     | Civil Service          | 114,299                   | 122,300                   | 8,001                               | 7.00%                                  |                                     |
| EMPL SVCS OFCR-CV SV   | Civil Service          | 88,051                    | 94,215                    | 6,164                               | 7.00%                                  |                                     |
| DIVISION ENGINEER      | Water                  | 89,036                    | 97,025                    | 7,989                               | 8.97%                                  |                                     |
| RECRUITMENT OFCR-CS    | Civil Service          | 71,896                    | 78,532                    | 6,636                               | 9.23%                                  |                                     |
| DIR-MAINTENANCE        | Harbor                 | 91,811                    | 100,992                   | 9,181                               | 10.00%                                 |                                     |
| MANAGING DIRECTOR      | Harbor                 | 123,217                   | 136,058                   | 12,839                              | 10.42%                                 |                                     |
| NETWORK ADMINSTR       | Water                  | 67,764                    | 75,506                    | 7,742                               | 11.43%                                 |                                     |
| WTR DIST SYS SUPT      | Water                  | 83,491                    | 93,033                    | 9,542                               | 11.43%                                 |                                     |
| DIR-PLNG/ENV AFFR      | Harbor                 | 97,171                    | 108,545                   | 11,374                              | 11.70%                                 |                                     |
| CHF HARBOR ENGINEER    | Harbor                 | 110,044                   | 123,050                   | 13,006                              | 11.82%                                 |                                     |
| DIR-FINANCE            | Harbor                 | 92,734                    | 103,843                   | 11,109                              | 11.98%                                 |                                     |
| DIR-INFO MGMT          | Harbor                 | 84,858                    | 95,039                    | 10,181                              | 12.00%                                 |                                     |
| EXEC ASST-MAYOR/CNCL   | Mayor and City Council | 67,027                    | 75,070                    | 8,043                               | 12.00%                                 |                                     |
| SPEC PROJ OFCR-CLERK   | City Clerk             | 64,152                    | 71,850                    | 7,698                               | 12.00%                                 |                                     |
| DIR-SECURITY           | Harbor                 | 75,323                    | 84,535                    | 9,212                               | 12.23%                                 |                                     |
| DIR-PROPERTIES         | Harbor                 | 92,538                    | 104,542                   | 12,004                              | 12.97%                                 |                                     |
| DIR-ADMINISTRATION     | Harbor                 | 90,135                    | 102,043                   | 11,908                              | 13.21%                                 |                                     |

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|------------------------|------------|---------------------------|---------------------------|-------------------------------------|--|--------------------------------|
| MANAGING DIRECTOR      | Harbor     | 123,217                   | 140,057                   | 16,840                              | 13.67%                                 |                                |
| EXEC DIRECTOR-HARBOR   | Harbor     | 170,406                   | 194,257                   | 23,851                              | 14.00%                                 |                                |
| SEWER OPS SUPT         | Water      | 79,755                    | 91,815                    | 11,860                              | 14.87%                                 |                                |
| DIR-TRADE/MARIT SVCS   | Harbor     | 78,784                    | 90,600                    | 11,816                              | 15.00%                                 |                                |
| MGR-PLANNING           | Water      | 77,782                    | 89,494                    | 11,712                              | 15.06%                                 | Previous title-Asst to Gen Mgr |
| <b>TOTAL ALL FUNDS</b> |            | <b>\$6,543,685</b>        | <b>\$6,756,633</b>        | <b>\$212,947</b>                    | <b>3.25%</b>                           |                                |

TOTAL FOR ALL MANAGEMENT STAFF  
(CITY MANGER AND NON-CITY MANAGER  
DEPARTMENTS

**\$29,090,246**      **\$29,701,046**      **\$610,820**      **2.10%**

TOTAL MANAGEMENT SALARIES AS PERCENTAGE  
OF FY 03 BUDGET - ALL FUNDS

**1.76%**