

**ORDINANCE NO. 2020-0602**

**AN ORDINANCE OF THE VILLAGE OF BALD HEAD ISLAND, NORTH CAROLINA, ADOPTING A BUDGET FOR FISCAL YEAR 2020-2021**

**WHEREAS**, the proposed budget for the Village of Bald Head Island, North Carolina, was submitted to the Village Council on May 22, 2020, and

**WHEREAS**, a public hearing is held on June 19, 2020, and

**WHEREAS**, the Village Council has fully considered matters associated thereto, including supplemental recommendations associated with it and desires to enact a budget ordinance for the fiscal year beginning July 1, 2020, and continuing through and including June 30, 2021.

**NOW, THEREFORE, BE IT ORDAINED** by the Village Council of the Village of Bald Head Island, North Carolina, as follows:

**Section 1.** The fiscal year 2020-2021 budget, covering the financial operations of the Village of Bald Head Island during the period of July 1, 2020 through June 30, 2021 inclusive, which is attached hereto and incorporated herein by reference as if fully set herein verbatim.

**Section 2.** The following anticipated fund revenues, departmental expenditures and interfund transfers are approved and appropriated for the Village of Bald Head Island General Fund (10) for the Fiscal Year beginning July 1, 2020 and ending June 30, 2021:

| <b>Revenues</b>                |                      |
|--------------------------------|----------------------|
| Tax Revenue                    | \$ 9,361,821         |
| Government Revenue             | \$ 974,435           |
| Business Services Revenue      | \$ 577,429           |
| Permits and Fees               | \$ 511,947           |
| Other Revenue                  | \$ 113,900           |
| Fund Balance Appropriated      | \$ 362,969           |
|                                | <u>\$ 11,902,501</u> |
| <b>Expenditures</b>            |                      |
| Public Safety                  | \$ 2,602,531         |
| Shoreline                      | \$ 696,457           |
| Governing Body, Administration | \$ 1,895,064         |
| IT                             | \$ 183,645           |
| Human Resources                | \$ 51,360            |
| Development Services           | \$ 119,835           |
| IPC Post Office                | \$ 310,840           |
| Contractor Services            | \$ 235,699           |
| Public Works                   | \$ 1,601,499         |
| Debt Service                   | \$ 3,751,071         |
| Capital                        | \$ 454,500           |
| Total                          | <u>\$ 11,902,501</u> |

**ORDINANCE NO. 2020-**

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CAROLINA, ADOPTING A BUDGET FOR FISCAL YEAR 2020-2021**

- Section 3. The budget shall be administered on a departmental basis. The budget officer shall have the power and authority to make departmental and interdepartmental amendments. All such amendments will be reported to the Village Council at the regular monthly meeting following the month in which such amendments are made.
- Section 4. All public funds which will accrue to the Village of Bald Head Island during the period beginning July 1, 2020, through June 30, 2021 inclusive, shall be deposited at PNC Bank. Cash receipts shall be deposited at Crescom Bank, Southport, North Carolina, 28461 and electronically transferred to PNC Bank.
- Section 5. The tax rates in effect in the fiscal year 2019-2020 are adopted and detailed in Section 6.
- Section 6. The estimated revenue accruing from ad valorem taxes for fiscal year 2020-2021 is based on the assessed tax rates of real and personal property as follows:
- **Island-Wide = \$0.6863** for each \$100 valuation of the total taxable valuation base of **\$1,153,750,691.**
  - **Municipal Service District Zone A = \$0.0908** for each \$100 valuation of the taxable valuation base of **\$273,970,040.**
  - **Municipal Service District Zone B = \$0.0556** for each \$100 valuation of the taxable valuation base of **\$350,397,997.**
  - The estimated tax collection percentage is 99.57%.
- Section 7. Approximately \$292,361 from the fiscal year ending June 30, 2021 accommodation tax revenue will be utilized for re-payment of GO Bond and Marina Park debt. Approximately \$696,457 from the fiscal year ending June 30, 2021 accommodation tax revenue will be utilized to fund the Shoreline Protection Department. The balance of accommodation tax revenues, if any, will be set aside and transferred to the Beach Fund for future projects.
- Section 8. Revenue generated for the fiscal year ending June 30, 2021 from \$0.1750 of the island-wide Ad valorem taxes, \$.0908 of the Municipal Service District Zone A Ad valorem taxes and \$.0556 of the Municipal Service District Zone B Ad valorem taxes will be utilized for re-payment of GO Bond and Marina Park debt.

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CAROLINA, ADOPTING A BUDGET FOR FISCAL YEAR 2020-2021**

Section 9. The following anticipated revenues and expenditures are hereby approved and appropriated in the Water & Sewer Fund (31) for the operation of the water and wastewater utilities for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

|                           |                     |
|---------------------------|---------------------|
| <u>Expenditures:</u>      |                     |
| Water/Sewer Operations    | \$ 2,815,327        |
| TOTAL                     | <u>\$ 2,815,327</u> |
| <u>Revenues:</u>          |                     |
| Water Service Revenue     | \$ 899,000          |
| Sewer Service Revenue     | \$ 1,067,600        |
| Tap Fees & Surcharges     | \$ 730,584          |
| PAJ Rental & Misc Revenue | \$ 52,897           |
| Fund Balance Appropriated | \$ 65,246           |
| TOTAL                     | <u>\$ 2,815,327</u> |

Section 10.

The funds collected with the Customer Service Charge are used for repairs and maintenance for ongoing services, plant capacity usage by customers, and funding utility plant and infrastructure improvements necessary to maintain existing water and sewer services to customers.

Section 11. This ordinance includes Attachment I, which includes a Schedule of Village Fees and a Pay and Classification Schedule..

Section 12. This ordinance shall become effective July 1, 2020 and expire at the close of Village business on June 30, 2021.

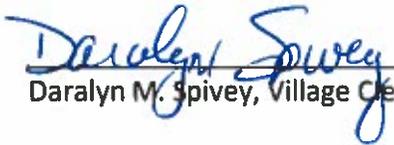
Adopted this 19<sup>th</sup> day of June, 2020.

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CAROLINA, ADOPTING A BUDGET FOR FISCAL YEAR 2020-2021

By:   
J. Andrew Sayre, Mayor

ATTEST:

  
Daralyn M. Spivey, Village Clerk



**Village of Bald Head Island**  
**Schedule of Building Permit Fees and Land Use Development Review Fees**  
**Effective July 1, 2020**

| Item   | Description of Fee   | Amount    |
|--------|--|-----------|
| 1      | <u>Building Permit Fee - Based on Valuation</u>                        |           |
|        | 0 - \$5,000  | \$ 60.00  |
|        | \$5,000 - \$15,000   | \$ 100.00 |
|        | \$15,001 - \$25,000  | \$ 150.00 |
|        | \$25,001 - \$30,000  | \$ 225.00 |
|        | $> \$30,000 = \$7.00 \text{ per } \$1,000 \text{ or fraction thereof}$ |           |
| 2      | <u>Structure Valuation (per square foot)</u>                           |           |
|        | Residential Heated Space   | \$ 155.00 |
|        | Commercial Heated Space  | \$ 175.00 |
|        | Residential Covered Area   | \$ 75.00  |
|        | Commercial Covered Area  | \$ 90.00  |
|        | Residential Uncovered Area   | \$ 55.00  |
|        | Commercial Uncovered Area  | \$ 55.00  |
| 3      | <u>Heating and Air Conditioning</u>                                    |           |
|        | Electrical Mechanical System   | \$ 70.00  |
|        | Gas Mechanical System  | \$ 70.00  |
| 4      | <u>Electrical</u>  |           |
|        | Temporary Service  | \$ 40.00  |
|        | Living Units   | \$ 150.00 |
|        | Crofter Units  | \$ 40.00  |
|        | Commercial Units   | \$ 200.00 |
| 5      | <u>Fire Prevention</u>   |           |
|        | Fire Alarm System  | \$ 60.00  |
|        | Fire Sprinkler System  | \$ 60.00  |
|        | Commercial Fire/Safety Inspection                                      | \$ 75.00  |
| 6      | <u>Plumbing</u>  |           |
|        | Basic Charge   | \$ 50.00  |
|        | Fixture Units (including water heater and outside shower)              | \$ 6.00   |
| 7      | <u>Minor Permits</u>   |           |
|        | Re-roofing   | \$ 40.00  |
|        | Wiring Lift Pumps  | \$ 40.00  |
|        | Replace Defective HVAC Units   | \$ 40.00  |
|        | Project Requiring New Electric Service                                 | \$ 50.00  |
|        | Re-inspection Fee  | \$ 75.00  |
|        | LP Tanks   | \$ 40.00  |
| Fences | \$ 40.00   |           |

**Village of Bald Head Island**  
**Schedule of Building Permit Fees and Land Use Development Review Fees**  
**Effective July 1, 2020**

| Item     | Description of Fee                             | Amount      |
|----------|--|-------------|
|          | Docks/Piers, per square foot                   | \$ 30.00    |
|          | Bulkheads, per linear foot                     | \$ 0.60     |
|          | Landscape Permit                               | \$ 40.00    |
|          | Tents  | \$ 50.00    |
|          | Fortified for Safer Living                     | \$ 150.00   |
| <b>8</b> | <b><u>Penalties</u></b>                        |             |
|          | Penalties for Work without Permit              | \$ 250.00   |
| <b>9</b> | <b><u>Land Use Development Review</u></b>      |             |
|          | <b>Development Application Fees</b>            |             |
|          | Subdivision Plans (per submission):            |             |
|          | Preliminary Plat Review                        | \$ 1,200.00 |
|          | Final Plat Review                              | \$ 1,000.00 |
|          | <b>Planned Unit Development Plans</b>          |             |
|          | Master Plan Review:                            |             |
|          | Original Submission                            | \$ 2,000.00 |
|          | Amendments                                     | \$ 1,400.00 |
|          | Site Specific Plan Review:                     |             |
|          | Preliminary Site Specific Plat                 | \$ 1,000.00 |
|          | Final Site Specific Plat                       | \$ 1,000.00 |
|          | <b>Permit Applications</b>                     |             |
|          | Conditional Use Permit                         | \$ 700.00   |
|          | Special Use Permit                             | \$ 700.00   |
|          | <b>Zoning Ordinance Amendment Applications</b> |             |
|          | Rezoning Request                               | \$ 1,000.00 |
|          | Text Amendment                                 | \$ 500.00   |
|          | <b>Board of Adjustments</b>                    |             |
|          | Appeals, Variance Requests, etc.               | \$ 400.00   |

**Village of Bald Head Island**  
**Schedule of Public Works Removal Service Fees**  
**Effective July 1, 2020**

| Item | Description of Fee   | Amount    |
|------|--|-----------|
| 1    | <u>Special Pick Ups</u>                                      |           |
|      | Household - Large Item Pickup, per Truckload                 | \$ 50.00  |
|      | Mattress pickups   | \$ 80.00  |
| 2    | <u>Yard Debris Removal</u>                                   |           |
|      | First Truck Load   | No Charge |
|      | Each Additional Truck Load                                   | \$ 50.00  |
| 3    | <u>Special Events</u>  |           |
|      | Special Events, for profits or private events, per trash can | \$ 10.00  |
|      | Special Events, non profit organizations                     | \$ -      |

**Village of Bald Head Island**  
**Schedule of Water and Sewer Rate Fees**  
**Effective July 1, 2020**

| Item | Description of Fee  | Amount    |
|------|---|-----------|
| 1    | <u>Connection Charges</u>   |           |
|      | <b>Water, Residential</b>   |           |
|      | 3/4 inch meter  | \$ 12,066 |
|      | 1 inch meter  | \$ 12,668 |
|      | 2 inch meter  | \$ 15,080 |
|      | <b>Sewer, Residential</b>   |           |
|      | Grinder Pump Required   | \$ 6,027  |
|      | No Grinder Pump Required  | \$ 1,206  |
|      | <b>Irrigation, Residential &amp; Non-Residential</b>                              |           |
|      | 3/4 inch meter, with testable check, existing water (tap) connection required     | \$ 1,206  |
|      | 1 inch meter, with testable check, existing water (tap) connection required       | \$ 1,444  |
|      | 3/4 inch service discontinued, (equipment removed), refund amount                 | \$ 579    |
|      | 1 inch service discontinued, (equipment removed), refund amount                   | \$ 695    |
|      | <b>Water Non-Residential</b>  |           |
|      | Per Residential Equivalent Unit (REU)   | \$ 12,066 |
|      | 1 inch meter (Minimum Charge)   | \$ 12,668 |
|      | 2 inch meter (Minimum Charge)   | \$ 15,080 |
|      | <b>Sewer Non-Residential</b>  |           |
|      | Grinder Pump Required (Per Pump)  | \$ 6,027  |
|      | No Grinder Pump Required (Gravity Connection)                                     | \$ 1,206  |
|      | <b>Fire Protection Service</b>  |           |
|      | Residential 2" tap  | \$ 603    |
|      | Non-Residential 2" (Larger taps will be at additional Charge)                     | \$ 603    |
|      | <b>Customer Service Charge</b>  |           |
|      | Residential   | \$ 12,066 |
|      | Non-Residential, per REU rating   | \$ 12,066 |
| 2    | <u>Utility Service (Monthly Charges)</u>  |           |
|      | <b>Residential Water - Usage Charge, per 1,000 gallons</b>                        |           |
|      | Base Charge, zero usage   | \$ 21.32  |
|      | Tier 1 (usage 0-3,000 gallons)  | \$ 6.02   |
|      | Tier 2 (usage > 3,000 gallons)  | \$ 9.86   |
|      | <b>Residential Sewer</b>  |           |
|      | Base Charge   | \$ 67.27  |
|      | <b>Non-Residential Water, Usage Charge per 1,000 gallons, per REU (REU = 360)</b> |           |
|      | Base Charge, per REU, with a minimum charge of \$53.30                            | \$ 53.30  |
|      | Tier 1 (usage 0-11,000 x REU)   | \$ 6.02   |

**Village of Bald Head Island**  
**Schedule of Water and Sewer Rate Fees**  
**Effective July 1, 2020**

| Item | Description of Fee   | Amount                |
|------|--|-----------------------|
|      | Tier 2 (usage > 11,000 x REU)  | \$ 9.86               |
|      | <b>Non-Residential Sewer</b>   |                       |
|      | 100% of Water Charge, minimum charge of \$67.27  | Equal to water charge |
|      | <b>Irrigation (Both Residential and Non-Residential, per 1,000 gallons)</b>  | \$ 9.86               |
| 3    | <u>Debt / Capital Surcharge Fee, per REU</u>   | \$ 15.20              |
| 4    | <u>Storm water Fee, per improved tax parcel ID, effective upon Council approval</u>  | \$ 8.00               |
| 5    | <u>New Customer Account Setup Fee</u>  |                       |
|      | Water Utility Service  | \$ 18.08              |
|      | Sewer Utility Service  | \$ 18.08              |
|      | <i>(Note, if water and sewer utility services are established at the same time, only a single \$18.08 charge will apply)</i>   |                       |
| 6    | <u>Reconnection Charge</u>   |                       |
|      | If Water Service cut off by Utilities for good cause   | \$ 60.27              |
|      | If Water Service discontinued at the customer's request  | \$ 60.27              |
|      | If Sewer Service is cut off by the Utilities for good cause  | \$ 60.27              |
|      | <i>(Note, if water and/or sewer service is disconnected and the service is reconnected within nine (9) months, the base charges and surcharge for all months disconnected will be due and payable)</i> |                       |
| 7    | <u>Other Charges and Terms</u>   |                       |
|      | Non-sufficient funds (NSF) check charge  | \$ 25.00              |
|      | Bills Due - On Billing Date  |                       |
|      | Bills Past Due - Twenty (20) Days After Billing Date   |                       |
|      | Bill Frequency - Shall be monthly for service in arrears   |                       |
|      | Finance Charges for Late Payment - 1% per month will be applied to the unpaid balance of all bills still past due 21 days after billing date   |                       |
|      | Collection Agency Fee - 35% of any unpaid balance will be applied to the account, if the account has been turned over to a collection agency   |                       |
|      | Labor, work-hour services - per hour   | \$ 40.94              |
|      | Labor, after-hour services - per hour  | \$ 57.99              |
|      | Equipment use charge - per hour  | \$ 63.67              |
|      | Portable Toilet / Hand Wash Station rental charges, per month  | \$ 133.05             |
|      | Portable Toilet / Hand Wash Station rental charges, per event  | \$ 69.37              |

**Village of Bald Head Island**  
**Island Package Center & Post Office**  
**Effective July 1, 2020**

| Item | Description of Fee            | Amount                  |
|------|-------------------------------|-------------------------|
| 1    | <u>IPC Services</u>           |                         |
|      | Notary                        | \$ 5.00 per document    |
|      | Copies - Black & White        | \$ 0.18 per page        |
|      | Copies - Color                | \$ 0.59 per page        |
|      | Printing - Black & White      | \$ 0.18 per page        |
|      | Printing - Color              | \$ 0.59 per page        |
|      | Scan & Email                  | \$ 0.15 per page        |
|      | Fax                           | \$ 0.15 per page        |
|      | Computer Rental               | \$ 10.00 per 30 minutes |
| 2    | <u>USPS Services</u>          |                         |
|      | First Class Stamp             | \$ 0.55                 |
|      | First Class Stamp (Book)      | \$ 11.00                |
|      | First Class Stamp (Roll)      | \$ 55.00                |
|      | Priority Flat Rate Envelope   | \$ 7.35                 |
|      | Priority Small Flat Rate Box  | \$ 7.90                 |
|      | Priority Medium Flat Rate Box | \$ 14.35                |
|      | Priority Large Flat Rate Box  | \$ 19.95                |
|      | Certified Mail Fee            | \$ 3.50                 |
|      | Return Receipt Requested      | \$ 2.80                 |
| 3    | <u>Shipping Supplies</u>      |                         |
|      | Envelope (#10)                | \$ 0.10                 |
|      | Envelope (9 x 12)             | \$ 0.50                 |
|      | Padded Envelope (6 x 9)       | \$ 1.00                 |
|      | Padded Envelope (12 x 18)     | \$ 2.00                 |
|      | Box (6 x 6 x 6)               | \$ 2.00                 |
|      | Box (12 x 6 x 6)              | \$ 2.00                 |
|      | Box (12 x 12 x 12)            | \$ 5.00                 |
|      | Box (12 x 12 x 48)            | \$ 8.00                 |
|      | Box (16 x 16 x 16)            | \$ 6.00                 |
|      | Box (20 x 20 x 25)            | \$ 9.00                 |
|      | Box (24 x 5 x 18)             | \$ 5.00                 |
|      | Box (36 x 5 x 30)             | \$ 8.00                 |
|      | Box (36 x 6 x 42)             | \$ 15.00                |
|      | Poly Bag (15 x 19)            | \$ 2.00                 |
|      | Bubble Wrap                   | \$ 1.00                 |
|      | Packing Peanuts               | \$ 1.00                 |

**Village of Bald Head Island**  
**Internal Combustion Engine (ICE) Permit Fees**  
**Effective July 1, 2020**

**OVERALL VEHICLE LENGTH**

Stem to Stern:

| <b>EQUAL TO OR<br/>GREATER THAN</b> | <b>BUT LESS THAN</b> | <b>CATEGORY</b> | <b>DAILY ICE FEE</b> | <b>ANNUAL ICE FEE</b> |
|-------------------------------------|----------------------|-----------------|----------------------|-----------------------|
| 0 feet                              | 15 feet              | I               | \$20.00              | \$150.00              |
| 15 feet                             | 21 feet              | II              | \$60.00              | \$500.00              |
| 21 feet                             | 27 feet              | III             | \$110.00             | \$950.00              |
| 27 feet                             | 33 feet              | IV              | \$220.00             | \$1,900.00            |
| 33 feet                             |                      | V               | \$300.00             | \$2,500.00            |

**PRORATED ANNUAL SCHEDULE**

|                | <b>JULY - SEPT</b> | <b>OCT - DEC</b> | <b>JAN - MAR</b> | <b>APR - JUN</b> |
|----------------|--------------------|------------------|------------------|------------------|
| <b>CAT I</b>   | \$150.00           | \$115.00         | \$75.00          | \$40.00          |
| <b>CAT II</b>  | \$500.00           | \$375.00         | \$250.00         | \$125.00         |
| <b>CAT III</b> | \$950.00           | \$715.00         | \$475.00         | \$240.00         |
| <b>CAT IV</b>  | \$1,900.00         | \$1,425.00       | \$950.00         | \$475.00         |
| <b>CAT V</b>   | \$2,500.00         | \$1,875.00       | \$1,250.00       | \$625.00         |

**Village of Bald Head Island**  
**Pay and Classification Schedule**  
**Effective July 1, 2020**

| <u>Grade</u> | <u>Hiring</u> | <u>Minimum</u> | <u>Mid-Point</u> | <u>Maximum</u> | <u>Classification</u>  | <u>FLSA Status</u> |
|--------------|---------------|----------------|------------------|----------------|--|--------------------|
| 10           | \$ 32,553     | \$ 34,180      | \$ 40,692        | \$ 48,830      |  |                    |
| 11           | \$ 34,180     | \$ 35,890      | \$ 42,726        | \$ 51,271      | Public Works Specialist                                      |                    |
| 12           | \$ 35,890     | \$ 37,684      | \$ 44,862        | \$ 53,834      | Island Postal Specialist                                     |                    |
| 13           | \$ 37,684     | \$ 39,568      | \$ 47,106        | \$ 56,527      | Contractor Services Specialist, CSR, Utility Maint. Mechanic |                    |
| 14           | \$ 39,568     | \$ 41,547      | \$ 49,461        | \$ 59,353      | Administrative Specialist                                    |                    |
| 15           | \$ 41,547     | \$ 43,625      | \$ 51,935        | \$ 62,321      | Accting Tech, HR Specialist                                  |                    |
| 16           | \$ 43,625     | \$ 45,807      | \$ 54,532        | \$ 65,438      | Equip. Srv Mechanic, Trtmt Plant Operator                    |                    |
| 17           | \$ 45,807     | \$ 48,097      | \$ 57,258        | \$ 68,710      | IPC Postmaster, PSO  |                    |
| 18           | \$ 48,097     | \$ 50,501      | \$ 60,122        | \$ 72,145      | IT Spec, Paramedic, Village Clerk                            |                    |
| 19           | \$ 50,501     | \$ 53,026      | \$ 63,126        | \$ 75,752      | Coporal, PW Field Op Supvr                                   |                    |
| 20           | \$ 53,026     | \$ 55,677      | \$ 66,283        | \$ 79,540      | Util Field Srvr Supvr  |                    |
| 21           | \$ 55,677     | \$ 58,461      | \$ 69,597        | \$ 83,516      | Chief WW Trtmt Oper, Lieutenant                              |                    |
| 22           | \$ 58,461     | \$ 61,385      | \$ 73,077        | \$ 87,692      | Development Srv Admin, PIO                                   |                    |
| 23           | \$ 61,385     | \$ 64,454      | \$ 76,732        | \$ 92,077      | Captain  | E                  |
| 24           | \$ 64,454     | \$ 67,677      | \$ 80,568        | \$ 96,681      | HR Director, IT Mgr , PW Director                            | E                  |
| 25           | \$ 67,677     | \$ 71,060      | \$ 84,597        | \$ 101,516     | Finance Director   | E                  |
| 26           | \$ 71,060     | \$ 74,613      | \$ 88,826        | \$ 106,591     | Public Utilities Director                                    | E                  |
| 27           | \$ 74,613     | \$ 78,344      | \$ 93,267        | \$ 111,920     |  |                    |
| 28           | \$ 78,344     | \$ 82,261      | \$ 97,931        | \$ 117,516     | Public Safety Director                                       | E                  |
| 29           | \$ 82,261     | \$ 86,374      | \$ 102,827       | \$ 123,392     | Assistant Village Manager                                    | E                  |
| 30           | \$ 86,374     | \$ 90,693      | \$ 107,968       | \$ 129,561     |  |                    |
| 31           | \$ 90,693     | \$ 95,228      | \$ 113,366       | \$ 136,040     |  |                    |
| 32           | \$ 95,228     | \$ 99,990      | \$ 119,035       | \$ 142,842     |  |                    |
| 33           | \$ 99,990     | \$ 104,989     | \$ 124,987       | \$ 149,985     |  |                    |
| 34           | \$ 104,989    | \$ 110,239     | \$ 131,236       | \$ 157,483     |  |                    |
| 35           | \$ 110,239    | \$ 115,751     | \$ 137,799       | \$ 165,358     |  |                    |
| 36           | \$ 115,751    | \$ 121,538     | \$ 144,688       | \$ 173,626     | Village Manager  | E                  |
| 37           | \$ 121,538    | \$ 127,615     | \$ 151,923       | \$ 182,308     |  |                    |
| 38           | \$ 127,615    | \$ 133,996     | \$ 159,519       | \$ 191,423     |  |                    |
| 39           | \$ 133,996    | \$ 140,696     | \$ 167,496       | \$ 200,995     |  |                    |
| 40           | \$ 140,696    | \$ 147,732     | \$ 175,871       | \$ 211,045     |  |                    |

E= Exempt from the wage and hour provisions of the Fair Labor Standards Act