

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE: Adoption of Ordinance 315, the Year 2003 Operating Budget
DEPARTMENT: City Manager
PRESENTED BY: Steve Burkett, City Manager

PROBLEM/ISSUE STATEMENT:

The City must adopt its budget for 2003 by December 31, 2002. Ordinance No. 315 will establish the City's appropriations for 2003 and adopt the 2003 salary and fee schedules included in the budget document.

Subsequent to the distribution of this report, an additional budget workshop will be held on November 18, 2002. It is anticipated that there may be changes to the proposed budget as a result of the passage of Initiative 776 (I-776). Any recommended changes from that workshop including those related to I-776 will be included in the final ordinance that will be presented to the City Council for adoption on November 25, 2002.

FINANCIAL IMPACT:

The Proposed 2003 Budget totals \$44,539,730. The following table is a summary of the proposed budget by fund:

Fund	2003 Proposed Budget			2002 Amended Budget		02 - '03 % Change
	Beginning Fund Balance	Revenue	Expenditures	Ending Fund Balance	Expenditures	
Operating Funds:						
General Fund	6,044,020	24,344,972	25,790,325	4,598,667	27,018,730	-4.5%
General Reserve	1,601,729	167,370	0	1,769,099	0	n/a
Streets	469,567	2,829,220	2,926,874	371,913	3,585,011	-18.4%
Surface Water Management	2,135,490	2,528,888	2,734,438	1,929,940	2,345,524	16.6%
Development Services	370,559	1,754,470	1,859,545	265,484	1,914,731	-2.9%
Unemployment	61,406	10,000	10,000	61,406	8,259	21.1%
Code Abatement	85,030	100,000	100,000	85,030	100,000	0.0%
Public Art Fund	0	40,465	0	40,465	0	n/a
Asset Seizure	28,522	23,650	23,650	28,522	25,000	-5.4%
Sub-Total Operating Funds	10,796,323	31,799,035	33,444,832	9,150,526	34,997,255	-4.4%
Internal Service Funds:						
Equipment Replacement	848,349	290,062	148,111	990,300	275,000	-46.1%
Vehicle Operations & Maintenance	62,807	41,500	55,000	49,307	70,000	-21.4%
Sub-Total Internal Service Funds	911,156	331,562	203,111	1,039,607	345,000	-41.1%
Capital Funds:						
Arterial Streets	0	358,905	358,905	0	369,042	-2.7%
General Capital	3,854,938	2,041,017	1,925,120	3,970,835	3,313,260	-41.9%
Roads Capital	12,934,167	5,473,945	7,642,012	10,766,100	4,242,649	80.1%
Surface Water Capital	2,285,406	1,411,224	965,750	2,730,880	645,038	49.7%
Sub-Total Capital Funds	19,074,511	9,285,091	10,891,787	17,467,815	8,569,989	27.1%
Total City Budget	30,781,990	41,415,688	44,539,730	27,657,948	43,912,244	1.4%

INTRODUCTION

Since the presentation of the Proposed 2003 Budget to Council on October 21, the City Council will hold four public workshops to review the budget and two public hearings to take citizen's comments. Based upon these discussions and Council's direction, staff will make adjustments to the proposed budget and present Ordinance 315 for adoption of the revised 2003 budget to Council on November 25, 2002.

BACKGROUND

On October 21, the 2003 Proposed Budget was presented to the City Council. Three budget workshops were held on October 28, November 4, and November 12, 2002, where Council reviewed with City staff each departmental budget. At that time, Council discussed its priorities and provided input to the City Manager on the proposed budget. The public was also invited to comment at each of these workshops and at the public hearings held on October 28 and November 12. On November 12, the Council held a public hearing to receive public comment on the proposed 2003 property tax levy and the proposed 2003 revenue sources.

A final budget workshop will be held on November 18, 2002. This report does not include any recommendations made by the City Council during the final workshop. Any changes to the proposed budget that are recommended during the November 18 workshop will be included in the final ordinance that will be presented to the City Council for adoption.

The 2003 budget ordinance, as included in this packet, would appropriate a total of \$44,539,730 to fifteen separate funds. The 2003 budget appropriates \$25,790,325 to the General Fund for the general operations of the City.

Components of the 2003 Proposed Budget include the 2003 Salary Schedule and the 2003 Fee Schedule. Adoption of Ordinance 315 will result in the adoption of these schedules. For easy reference, both the Salary Schedule (Attachment C) and the 2003 Fee Schedule (Attachment D) are attached to this staff report.

The 2003 Salary Schedule, as provided in the 2003 Proposed Budget, includes a recommended market rate adjustment of 1.4%. The City performs an annual survey of comparable cities and determined that the median salary adjustment for the cities surveyed was 1.4%.

As per Council policy, the 2003 Fee Schedule includes inflationary adjustments of 1.7% based upon the change in the July 2001 to July 2002 Seattle Consumer Price Index for all Urban Consumers (CPI-U). The City's land-use and non-building permit base hourly rate will increase by \$2 per hour to a 2003 rate of \$121. Recreation fees were reviewed for both inflationary adjustments and market comparison. Based upon this review, staff recommends a market adjustment for aquatic fees and a conversion of rental fees from a per event charge to a per hour rate. Surface Water Management (SWM) fees are being increased by 20%.

RECOMMENDATION

Staff recommends that Council approve the 2003 Budget Ordinance No. 315, appropriating funds for the operating budget of the City for the 2003 budget year.

ATTACHMENTS

Attachment A – Ordinance 315, Adopting the Annual Budget of the City of Shoreline for the Year 2003

Attachment B – Summary of Changes to Proposed 2003 Budget

Attachment C – 2003 Salary Schedule

Attachment D – 2003 Fee Schedule

ORDINANCE NO. 315

**AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON,
ADOPTING THE ANNUAL BUDGET OF THE CITY OF SHORELINE
FOR THE YEAR 2003**

WHEREAS, State law, Chapter 35A.33 RCW requires the City to adopt an annual budget and provides procedures for the filing of a proposed budget, deliberations, public hearings, and final fixing of the budget; and

WHEREAS, a proposed budget for fiscal year 2003 has been prepared and filed, a public hearing has been held for the purposes of fixing the final budget, and the City Council has deliberated and has made adjustments and changes deemed necessary and proper;

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SHORELINE,
WASHINGTON, DO ORDAIN AS FOLLOWS:**

Section 1. The 2003 Final Budget for the City of Shoreline for the period January 1, 2003 through December 31, 2003 as set forth in the 2003 Adopted Budget, is hereby adopted.

Section 2. Summary of Revenues and Expenditures. The budget sets forth totals of estimated revenues and estimated expenditures of each separate fund, and the aggregate totals for all such funds, as summarized below:

General Fund	\$25,790,325
Street Fund	2,926,874
Arterial Street Fund	358,905
Surface Water Management Fund	2,734,438
General Reserve Fund	0
Development Services Fund	1,859,545
Code Abatement Fund	100,000
Asset Seizure Fund	23,650
Public Arts Fund	0
General Capital Fund	1,925,120
Roads Capital Fund	7,642,012
Surface Water Capital Fund	965,750
Vehicle Operations/Maintenance Fund	55,000
Equipment Replacement Fund	148,111
Unemployment Fund	10,000
Total Funds	<u>\$44,539,730</u>

Section 3. Copies of Budget to be Filed. The City Clerk is directed to transmit a complete copy of the Final Budget as adopted to the Division of Municipal Corporations in the Office of the State Auditor and to the Association of Washington Cities as required by RCW 35A.33.075.

Section 4. Severability. Should any section, paragraph, sentence, clause or phrase of this ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, or should any portion of this ordinance be preempted by state or federal law or regulation, such decision or preemption shall not affect the validity of the remaining portions of this ordinance or its application to other persons or circumstances.

Section 5. Effective Date. A summary of this ordinance consisting of its title shall be published in the official newspaper of the City. The ordinance shall take effect and be in full force January 1, 2003.

Mayor Scott Jepsen

ATTEST:

APPROVED AS TO FORM:

Sharon Mattioli, CMC
City Clerk

Ian Sievers
City Attorney

Date of Publication:
Effective Date:

Fund	Total Proposed Budget	Changes to Proposed Budget	Total Adopted Budget
Operating Funds:			
General Fund	\$25,790,325		\$25,790,325
General Reserve Fund	0		0
Street Fund	2,926,874		2,926,874
Surface Water Management Fund	2,734,438		2,734,438
Development Services Fund	1,859,545		1,859,545
Unemployment Fund	10,000		10,000
Code Abatement Fund	100,000		100,000
Public Arts Fund	0		0
Asset Seizure Fund	23,650		23,650
Subtotal	\$33,444,832		\$33,444,832
Internal Service Funds			
Equipment Replacement Fund	\$148,111		\$148,111
Vehicle Operations/Maintenance Fund	55,000		55,000
Subtotal	\$203,111		\$203,111
Capital Funds			
Arterial Street Fund	\$358,905		\$358,905
General Capital Fund	1,925,120		1,925,120
Roads Capital Fund	7,642,012		7,642,012
Surface Water Capital Fund	965,750		965,750
Subtotal	\$10,891,787		\$10,891,787
Total City Appropriation	\$44,539,730		\$44,539,730

Range Placement Table

2.5% Between Ranges; 4% between Steps

Effective Date: January 1, 2003

Range	Title	Pay Period	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
1		Hourly	7.61	7.93	8.24	8.56	8.91	9.27
		Payperiod	609	634	659	685	713	741
		Annual	15,838	16,488	17,138	17,812	18,532	19,275
2		Hourly	7.82	8.12	8.44	8.78	9.12	9.49
		Payperiod	625	649	675	702	730	759
		Annual	16,256	16,883	17,556	18,253	18,973	19,739
3		Hourly	7.99	8.32	8.65	9.00	9.36	9.74
		Payperiod	640	665	692	720	748	779
		Annual	16,628	17,301	17,998	18,718	19,461	20,250
4		Hourly	8.19	8.53	8.86	9.22	9.59	9.98
		Payperiod	656	682	709	738	767	799
		Annual	17,046	17,742	18,439	19,182	19,948	20,761
5		Hourly	8.41	8.74	9.10	9.46	9.84	10.23
		Payperiod	673	699	728	757	787	818
		Annual	17,487	18,183	18,927	19,670	20,459	21,272
6		Hourly	8.62	8.95	9.32	9.69	10.08	10.48
		Payperiod	690	716	746	775	807	839
		Annual	17,928	18,625	19,391	20,157	20,970	21,806
7 Lifeguard/Instructor I		Hourly	8.84	9.19	9.56	9.94	10.34	10.75
		Payperiod	707	735	765	795	827	860
		Annual	18,392	19,112	19,879	20,668	21,504	22,364
8		Hourly	9.07	9.42	9.79	10.19	10.60	11.02
		Payperiod	725	754	783	815	848	882
		Annual	18,857	19,600	20,366	21,202	22,038	22,921
9 Lifeguard/Instructor II		Hourly	9.28	9.66	10.04	10.44	10.86	11.30
		Payperiod	742	773	803	835	869	904
		Annual	19,298	20,088	20,877	21,713	22,596	23,501
10		Hourly	9.52	9.90	10.29	10.71	11.13	11.58
		Payperiod	762	792	824	857	891	926
		Annual	19,809	20,599	21,411	22,271	23,153	24,082
11		Hourly	9.75	10.15	10.55	10.97	11.41	11.87
		Payperiod	780	812	844	878	913	949
		Annual	20,273	21,110	21,946	22,828	23,734	24,686

Range	Title	Pay Period	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
12		Hourly	9.99	10.39	10.82	11.24	11.70	12.17
		Payperiod	799	832	865	899	936	974
		Annual	20,784	21,620	22,503	23,385	24,337	25,313
13		Hourly	10.25	10.66	11.09	11.53	11.99	12.47
		Payperiod	820	853	887	923	959	998
		Annual	21,319	22,178	23,060	23,989	24,941	25,940
14		Hourly	10.51	10.92	11.37	11.82	12.29	12.78
		Payperiod	840	874	909	946	983	1,023
		Annual	21,853	22,712	23,641	24,593	25,568	26,590
15		Hourly	10.76	11.20	11.64	12.11	12.59	13.10
		Payperiod	861	896	932	969	1,008	1,048
		Annual	22,387	23,292	24,221	25,197	26,195	27,240
16		Hourly	11.04	11.49	11.95	12.42	12.92	13.43
		Payperiod	883	919	956	993	1,033	1,074
		Annual	22,967	23,896	24,848	25,824	26,869	27,937
17		Hourly	11.32	11.77	12.24	12.73	13.24	13.77
		Payperiod	906	941	979	1,018	1,059	1,101
		Annual	23,548	24,477	25,452	26,474	27,542	28,634
18	Senior Lifeguard	Hourly	11.59	12.06	12.54	13.04	13.57	14.11
		Payperiod	927	965	1,003	1,043	1,085	1,129
		Annual	24,105	25,081	26,079	27,124	28,216	29,354
19		Hourly	11.88	12.36	12.85	13.36	13.90	14.46
		Payperiod	950	989	1,028	1,069	1,112	1,157
		Annual	24,709	25,708	26,729	27,798	28,912	30,073
20		Hourly	12.18	12.67	13.17	13.71	14.26	14.83
		Payperiod	974	1,014	1,054	1,097	1,141	1,186
		Annual	25,336	26,358	27,403	28,518	29,655	30,840
21		Hourly	12.48	12.98	13.51	14.05	14.60	15.20
		Payperiod	999	1,039	1,081	1,124	1,168	1,216
		Annual	25,963	27,008	28,100	29,214	30,375	31,606
22		Hourly	12.81	13.31	13.84	14.40	14.97	15.57
		Payperiod	1,024	1,065	1,108	1,152	1,198	1,246
		Annual	26,637	27,682	28,796	29,957	31,142	32,396
23		Hourly	13.12	13.64	14.19	14.76	15.35	15.97
		Payperiod	1,049	1,091	1,135	1,181	1,228	1,277
		Annual	27,287	28,378	29,516	30,701	31,931	33,209
24		Hourly	13.45	13.98	14.55	15.13	15.73	16.36
		Payperiod	1,076	1,118	1,164	1,210	1,258	1,309
		Annual	27,983	29,075	30,259	31,467	32,721	34,021

Range	Title	Pay Period	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
25		Hourly	13.78	14.34	14.91	15.51	16.12	16.77
		Payperiod	1,102	1,147	1,192	1,241	1,290	1,342
		Annual	28,657	29,818	31,002	32,256	33,534	34,881
26		Hourly	14.12	14.69	15.27	15.89	16.52	17.19
		Payperiod	1,130	1,175	1,222	1,271	1,322	1,376
		Annual	29,377	30,561	31,769	33,046	34,370	35,763
27	Recreation Assistant I	Hourly	14.48	15.06	15.68	16.30	16.95	17.62
	Teen Program Assistant	Payperiod	1,158	1,205	1,254	1,304	1,356	1,409
	Administrative Assistant I	Annual	30,120	31,328	32,605	33,905	35,252	36,646
28		Hourly	14.85	15.44	16.05	16.70	17.37	18.06
		Payperiod	1,188	1,235	1,284	1,336	1,390	1,445
		Annual	30,886	32,117	33,394	34,741	36,135	37,574
29		Hourly	15.22	15.83	16.47	17.12	17.81	18.51
		Payperiod	1,217	1,267	1,317	1,369	1,425	1,481
		Annual	31,653	32,930	34,254	35,601	37,040	38,503
30		Hourly	15.60	16.22	16.87	17.55	18.24	18.98
		Payperiod	1,248	1,298	1,350	1,404	1,459	1,518
		Annual	32,442	33,743	35,090	36,506	37,946	39,479
31	Lead Teen Program Asst	Hourly	15.99	16.64	17.29	17.99	18.70	19.45
	Park Maintenance Wrkr I	Payperiod	1,279	1,331	1,384	1,439	1,496	1,556
	Recreation Assistant II	Annual	33,255	34,602	35,972	37,412	38,898	40,454
32	Administrative Assistant II							
	Technical Assistant	Hourly	16.39	17.05	17.73	18.43	19.17	19.94
	Public Wks. Maint. Worker I	Payperiod	1,311	1,364	1,418	1,475	1,534	1,595
		Annual	34,091	35,461	36,878	38,341	39,874	41,476
33	Finance Technician	Hourly	16.80	17.47	18.17	18.90	19.65	20.44
		Payperiod	1,344	1,398	1,453	1,512	1,572	1,635
		Annual	34,950	36,344	37,783	39,316	40,872	42,521
34		Hourly	17.22	17.91	18.62	19.37	20.14	20.95
		Payperiod	1,377	1,433	1,490	1,550	1,611	1,676
		Annual	35,810	37,249	38,736	40,292	41,894	43,566
35	Park Maintenance Wrkr II	Hourly	17.64	18.35	19.08	19.85	20.64	21.47
	Facilities Maint. Worker II	Payperiod	1,411	1,468	1,526	1,588	1,651	1,718
	Administrative Assistant III	Annual	36,692	38,178	39,688	41,290	42,939	44,657
	Payroll Officer							
	Communication Assistant							
36		Hourly	18.10	18.81	19.57	20.34	21.16	22.01
		Payperiod	1,448	1,505	1,566	1,627	1,693	1,760
		Annual	37,644	39,130	40,710	42,312	44,007	45,772

Range	Title	Pay Period	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
37	Public Wks. Maint. Worker II	Hourly	18.53	19.28	20.05	20.86	21.68	22.55
	Domestic Violence Victim Coord.	Payperiod	1,483	1,543	1,604	1,668	1,735	1,804
		Annual	38,550	40,106	41,708	43,380	45,099	46,910
38		Hourly	18.99	19.75	20.54	21.37	22.23	23.11
		Payperiod	1,519	1,580	1,643	1,710	1,778	1,849
		Annual	39,502	41,081	42,730	44,448	46,237	48,071
39	Senior Park Maint Worker	Hourly	19.47	20.25	21.07	21.91	22.79	23.69
	Administrative Supervisor	Payperiod	1,558	1,620	1,685	1,752	1,823	1,895
		Annual	40,501	42,126	43,821	45,563	47,398	49,279
40	Deputy City Clerk	Hourly	19.96	20.77	21.59	22.46	23.36	24.29
	Engineering Technician	Payperiod	1,597	1,661	1,727	1,797	1,869	1,944
		Annual	41,522	43,194	44,913	46,724	48,582	50,533
41	CRT Representative	Hourly	20.47	21.29	22.14	23.02	23.94	24.90
	Exec Asst to the City Mgr	Payperiod	1,637	1,703	1,771	1,842	1,915	1,992
	Planner I	Annual	42,567	44,286	46,051	47,885	49,790	51,787
	Project Inspector I Surface Water Quality Specialist							
42	Computer/Network Specialist	Hourly	20.98	21.82	22.69	23.59	24.53	25.52
	Sr. Public Works Maint. Worker	Payperiod	1,678	1,745	1,815	1,887	1,962	2,042
		Annual	43,636	45,377	47,189	49,070	51,020	53,087
43	Recreation Coordinator	Hourly	21.50	22.36	23.26	24.18	25.15	26.16
	Teen Program Supervisor	Payperiod	1,720	1,789	1,861	1,935	2,012	2,093
	Right-of-Way Inspector	Annual	44,727	46,515	48,373	50,301	52,321	54,411
	Environmental Educator							
44	Plans Examiner I	Hourly	22.04	22.92	23.84	24.79	25.78	26.81
	Code Enforcement Officer	Payperiod	1,763	1,834	1,907	1,983	2,062	2,145
		Annual	45,842	47,676	49,581	51,555	53,621	55,758
45	Grants Specialist	Hourly	22.59	23.49	24.43	25.41	26.43	27.49
	Planner II	Payperiod	1,807	1,879	1,954	2,033	2,114	2,199
		Annual	46,980	48,861	50,811	52,855	54,968	57,174
46	Budget Analyst	Hourly	23.14	24.08	25.04	26.04	27.09	28.17
	Management Analyst	Payperiod	1,852	1,927	2,003	2,083	2,167	2,254
	Staff Accountant	Annual	48,141	50,092	52,089	54,156	56,338	58,591
47	Project Inspector II	Hourly	23.75	24.69	25.68	26.70	27.77	28.88
	Human Resources Analyst	Payperiod	1,900	1,975	2,054	2,136	2,221	2,311
		Annual	49,395	51,346	53,412	55,526	57,755	60,077
48	Plans Examiner II	Hourly	24.33	25.30	26.32	27.36	28.46	29.60
	Purchasing Officer	Payperiod	1,946	2,024	2,105	2,189	2,277	2,368
	Project Engineer (non-licensed)	Annual	50,602	52,623	54,736	56,919	59,195	61,564

Range	Title	Pay Period	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
49	Customer Resp. Team Superv.	Hourly	24.94	25.94	26.97	28.05	29.17	30.33
	Coordinator Office of Neigh.	Payperiod	1,995	2,075	2,158	2,244	2,334	2,427
	Facilities Coordinator	Annual	51,880	53,947	56,106	58,336	60,681	63,096
	Parks Superintendent							
	Planner III							
50	Surface Water Prog. Coord.							
	Network Administrator	Hourly	25.56	26.57	27.64	28.75	29.90	31.09
	Communications Specialist	Payperiod	2,044	2,126	2,212	2,300	2,392	2,488
	IS Project Manager	Annual	53,157	55,270	57,500	59,799	62,191	64,675
51	Public Wks. Maint. Supervisor	Hourly	26.19	27.24	28.34	29.46	30.65	31.88
		Payperiod	2,095	2,179	2,267	2,357	2,452	2,550
		Annual	54,481	56,664	58,939	61,285	63,747	66,301
52	Plans Examiner III	Hourly	26.86	27.93	29.05	30.21	31.42	32.68
	Capital Projects Manager I	Payperiod	2,149	2,235	2,324	2,417	2,513	2,614
	Public Works Administrative Manager	Annual	55,874	58,103	60,426	62,841	65,349	67,973
53	City Clerk	Hourly	27.53	28.63	29.78	30.97	32.21	33.49
		Payperiod	2,203	2,290	2,382	2,478	2,577	2,680
		Annual	57,267	59,543	61,935	64,420	66,998	69,668
54	Senior Budget Analyst	Hourly	28.21	29.34	30.51	31.74	33.01	34.33
	Financial Operations Manager	Payperiod	2,257	2,347	2,441	2,539	2,641	2,747
	Traffic Engineer	Annual	58,684	61,029	63,468	66,022	68,670	71,410
55	GIS Specialist	Hourly	28.92	30.08	31.28	32.53	33.84	35.19
	Assistant City Attorney	Payperiod	2,313	2,406	2,503	2,603	2,707	2,815
		Annual	60,147	62,562	65,070	67,671	70,388	73,198
56	Capital Project Manager II	Hourly	29.65	30.84	32.07	33.35	34.68	36.07
		Payperiod	2,372	2,467	2,565	2,668	2,774	2,886
		Annual	61,680	64,141	66,696	69,366	72,130	75,033
57	Database Administrator	Hourly	30.39	31.61	32.87	34.19	35.55	36.98
	Economic Devel. Coord.	Payperiod	2,431	2,529	2,630	2,735	2,844	2,958
		Annual	63,212	65,744	68,368	71,108	73,941	76,914
58		Hourly	31.15	32.39	33.68	35.04	36.44	37.89
		Payperiod	2,492	2,591	2,695	2,803	2,915	3,031
		Annual	64,792	67,369	70,063	72,873	75,799	78,818
59	Building Official	Hourly	31.93	33.22	34.53	35.92	37.36	38.84
	Planning Manager	Payperiod	2,555	2,657	2,763	2,873	2,989	3,107
		Annual	66,417	69,088	71,828	74,708	77,703	80,792
60		Hourly	32.72	34.03	35.39	36.81	38.28	39.81
		Payperiod	2,617.92	2,722	2,831	2,945	3,063	3,185
		Annual	68,066	70,783	73,616	76,565	79,631	82,812

Range	Title	Pay Period	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
61	Aurora Corridor Project Manager	Hourly	33.55	34.89	36.29	37.74	39.24	40.82
		Payperiod	2,684	2,791	2,903	3,019	3,140	3,265
		Annual	69,784	72,571	75,474	78,493	81,628	84,902
62	Information Systems Manager	Hourly	34.39	35.77	37.20	38.69	40.23	41.83
		Payperiod	2,751	2,862	2,976	3,095	3,218	3,347
		Annual	71,526	74,406	77,378	80,467	83,672	87,016
63		Hourly	35.24	36.65	38.12	39.65	41.23	42.88
		Payperiod	2,819	2,932	3,049	3,172	3,299	3,431
		Annual	73,291	76,240	79,283	82,464	85,762	89,199
64	Asst. PADS Director	Hourly	36.13	37.57	39.08	40.64	42.26	43.96
		Payperiod	2,890	3,006	3,126	3,251	3,381	3,516
		Annual	75,149	78,145	81,280	84,531	87,898	91,428
65	Human Resources Director	Hourly	37.02	38.51	40.05	41.64	43.32	45.05
		Payperiod	2,962	3,081	3,204	3,332	3,466	3,604
		Annual	77,007	80,095	83,300	86,621	90,104	93,704
66	City Engineer	Hourly	37.95	39.47	41.05	42.69	44.40	46.18
		Payperiod	3,036	3,157	3,284	3,416	3,552	3,694
		Annual	78,934	82,093	85,390	88,804	92,357	96,049
67	Assistant City Manager	Hourly	38.91	40.46	42.08	43.77	45.52	47.33
		Payperiod	3,113	3,237	3,366	3,501	3,642	3,786
		Annual	80,931	84,159	87,527	91,033	94,679	98,441
68		Hourly	39.87	41.47	43.12	44.85	46.65	48.51
		Payperiod	3,190	3,317	3,449	3,588	3,732	3,881
		Annual	82,929	86,249	89,686	93,286	97,025	100,903
69	Finance Director Public Works Director Planning & Devel. Svcs. Director Parks & Rec Director	Hourly	40.87	42.50	44.20	45.98	47.81	49.73
		Payperiod	3,270	3,400	3,536	3,678	3,825	3,978
		Annual	85,019	88,409	91,939	95,631	99,440	103,434
70	City Attorney	Hourly	41.89	43.57	45.32	47.13	49.01	50.97
		Payperiod	3,351	3,485	3,625	3,770	3,921	4,077
		Annual	87,132	90,615	94,261	98,023	101,948	106,012
71	Deputy City Manager	Hourly	42.94	44.66	46.45	48.30	50.23	52.24
		Payperiod	3,435	3,573	3,716	3,864	4,018	4,179
		Annual	89,315	92,891	96,607	100,462	104,479	108,659
72		Hourly	44.02	45.78	47.61	49.52	51.49	53.55
		Payperiod	3,522	3,662	3,809	3,961	4,119	4,284
		Annual	91,567	95,213	99,022	102,993	107,103	111,376

Range	Title	Pay Period	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
73		Hourly	45.12	46.93	48.80	50.76	52.78	54.89
		Payperiod	3,609	3,754	3,904	4,060	4,222	4,391
		Annual	93,843	97,605	101,507	105,571	109,774	114,163
74		Hourly	46.24	48.09	50.02	52.02	54.10	56.26
		Payperiod	3,700	3,847	4,001	4,161	4,328	4,501
		Annual	96,189	100,020	104,038	108,195	112,538	117,020
75		Hourly	47.41	49.30	51.27	53.32	55.46	57.67
		Payperiod	3,792	3,944	4,101	4,266	4,436	4,613
		Annual	98,604	102,552	106,639	110,912	115,348	119,946

City of Shoreline Planning and Development Services 2003 Fee Schedule

Type of Permit Application	Fees based on \$121.00 per hour.
Appeals	\$369.00
Accessory Dwelling	Hourly Rate 1 Hour Minimum
Binding Site Plan	2 Hour deposit plus \$121/hour
Lot Line Adjustment	5 Hour deposit plus \$121/hour
Building Permit	Table 1-A of Current Edition of the Uniform Building Code adopted in the State Building Code, ch 19.27 RCW
Plan Review Fee	65% of the Building Permit Fee
All Other Plan Reviews or Work	Hourly Rate 1 Hour Minimum
Construction Permit for Work Commenced Without a Building Permit	Twice the Applicable Building Permit Fee
Conditional Use Permit	30 Hours plus public hearing
Continuation and/or Minor Alteration of Nonconforming Use	\$1,845.00 if required Hourly Rate 1 Hour Minimum
Home Occupation	Hourly Rate 1 Hour Minimum
Residential Furnace	1 Hour
Residential Fireplace (up to two)	1 Hour
Commercial Mechanical	Hourly Rate 3 Hour Minimum
All Other Mechanical (Residential and Commercial)	Hourly Rate 1 Hour Minimum
Environmental Review:	
Environmental Checklist:	
Single-Family	10 Hours
Multifamily/ Commercial	15 Hours
Environmental Impact Statement Review	Hourly Rate 35 Hour Minimum
Grading Permit	Hourly Rate 3 Hour Minimum
Sensitive Area Permit	Hourly Rate 8 Hour Minimum
Rezone	60 Hours plus public hearing \$1,845.00 public hearing

City of Shoreline Planning and Development Services 2003 Fee Schedule

Type of Permit Application	Fees based on \$121.00 per hour.
Shoreline Substantial Development:	
Shoreline Exemption	2 Hours
Substantial Development Permit (based on valuation)	
up to \$10,000	15 Hours
\$10,000 to \$500,000	34 Hours
over \$500,000	60 Hours
Shoreline Variance	30 Hours plus public hearing
	\$1,845.00 (if required)
Sign Permit	Hourly Rate 2 Hour Minimum
Special Use Permit	50 Hours plus public hearing
	\$1,845.00 public hearing
Street Vacation	40 Hours plus public hearing
	\$1,845.00 public hearing
Subdivisions:	
Preliminary Short Plat	30 Hours for two-lot short plat plus public hearing (if required)
	\$1,845.00 public hearing
	3 Hours for each additional lot
Final Short Plat	8 Hours
Site Development (Engineering Plans Review and Inspections)	12 Hours
Short Plat Change	12 Hours
Preliminary Subdivision	38 Hours plus per lot & public hearing
	\$32.00 per lot
	\$1,845.00 public hearing
Final Subdivision	30 Hours plus per lot
	\$20.00 per lot
Variances	30 Hours plus public hearing (if required)
	\$1,845.00 public hearing
Right-of-Way:	
Minimum Administrative Fee	Hourly Rate 1 hour minimum
All Other Work:	
All Other Fees Per Hour	Hourly Rate 1 hour minimum
Pre-Application for Rezone	Hourly Rate 1 hour minimum

City of Shoreline Planning and Development Services 2003 Fee Schedule

Type of Permit Application	Fees based on \$121.00 per hour.
CODE ENFORCEMENT FEES	
Civil Penalties	
<p>A. A civil penalty for violation of the terms and conditions of a notice and order shall be imposed in the amount of \$500.00. The total initial penalties assessed for notice and orders and stop work orders pursuant to this chapter shall apply for the first 14-day period following the violation of the order, if no appeal is filed. The penalties for the next 14-day period shall be 150 percent of the initial penalties, and the penalties for the next 14-day period and each such period or portion thereafter shall be double the amount of the initial penalties.</p>	No Change
<p>B. Any responsible party who has committed a violation of the provisions of Chapter 20.80 SMC, will not only be required to restore damaged critical areas, insofar as that is possible and beneficial, as determined by the director of the department of planning and development services, but will also be required to pay civil penalties in addition to penalties under subsection (A) (1) of this section, for the redress of ecological, recreational, and economic values lost or damaged due to the violation. Civil penalties will be assessed according to the following factors</p>	No Change
<p>1. An amount determined to be equivalent to the economic benefit that the responsible party derives from the violation, measured as the total of:</p>	
<p>(a) The resulting increase in market value of the property; and</p>	
<p>(b) The value received by the responsible party; and</p>	
<p>(c) The savings of construction costs realized by the responsible party as a result of performing any act in violation of the chapter; and</p>	
<p>2. A penalty of \$1,000 if the violation was deliberate, the result of knowingly false information submitted by the property owner, agent, or contractor, or the result of reckless disregard on the part of the property owner, agent, or his/her contractor</p>	
<p>3. A penalty of \$2,000 if the violation has severe ecological impacts, including temporary or permanent loss of resource values or functions.</p>	No Change
<p>C. A "repeat violation" means a violation of the same regulation in any location within the city by the same responsible party, for which voluntary compliance previously has been sought or any enforcement action taken, within the immediate preceding 24-c</p>	

City of Shoreline Planning and Development Services 2003 Fee Schedule

Type of Permit Application	Fees based on \$121.00 per hour.
City Abatement Costs	
The city shall be reimbursed all direct costs of repairs, alterations or improvements, or vacating and closing, or removal or demolition, incurred in abatement of any nuisance defined by city ordinance including reimbursement of actual hourly employee wage	
FIRE PERMIT FEES	
	Fees based on \$121.00 per hour.
Automatic Fire Alarm System	
Tenant Improvement	3 Hours
Each additional zone over one	\$61.00
New System	4 Hours
Cryogenic Tank	3 Hours
Dip Tank	4 Hours
(incorporating flammable or combustible liquids)	
Fiberglass Operations	4 Hours
Fire Extinguishing Systems:	
Commercial Cooking Hoods:	
1 to 12 flow points	3 Hours
More than 12	4 Hours
Other Fixed System Locations	4 Hours
Fire Pumps	4 Hours

City of Shoreline Planning and Development Services 2003 Fee Schedule

Type of Permit Application	Fees based on \$121.00 per hour.
Flammable/Combustible Liquids:	
Commercial Tanks:	
Aboveground Tank Installations	2 Hours (first tank)
Underground Tank Installations	2 Hours (first tank)
Underground Tank Installations	1 Hour (additional)
Underground Tank Piping	2 Hours (with new tank)
Underground Tank Piping Only	3 Hours (vapor recovery)
Underground Tank Removal	
first tank	2 Hours
additional	\$61.00
Residential Tanks	
Removal or decommission	1 Hour
Flammable Liquid Mixing/Dispensing Room	4 Hours
Hazardous Materials Containment Systems:	
Spill Control	2 Hours
Drainage Control/Secondary Containment	4 Hours
Hazardous Materials Storage Tanks	3 Hours
High-Piled Storage:	
Class I – IV Commodities:	
501 – 2,500 square feet	2 Hours
2,501 – 12,000 square feet	3 Hours
Over 12,000 square feet	4 Hours
High Hazard Commodities:	
501 – 2,500 square feet	3 Hours
Over 2,501 square feet	5 Hours
Hydrants/Water Mains	3 Hours
LPG (Propane) Tanks:	
Commercial	3 Hours
Residential	2 Hours
Spray Booth	4 Hours
Sprinkler Systems (each riser):	
New Systems	5 Hours Plus per head \$3.00 per head
Tenant Improvement	
1 – 10 heads	3 Hours
11 – 20 heads	4 Hours
More than 20 heads	5 Hours Plus per head \$3.00 per head
Residential (R-3) 13-D System, up to 30 heads	5 Hours
13-D Systems with more than 30 heads	5 Hours Plus per head \$3.00 per head

City of Shoreline Planning and Development Services 2003 Fee Schedule

Type of Permit Application	Fees based on \$121.00 per hour.
Standpipe Systems	4 Hours
Underground Sprinkler Supply	3 Hours
<p>Additional Fees: Projects that exceed the normal limits of anticipated work hours required for plans review or inspections because of scale or complexity may be assessed additional fees. All fees are calculated at an hourly rate.</p>	
Hourly Rate	\$121.00
<p>Reinspection fees may be assessed if work is incomplete, corrections not completed or the allotted time is depleted. Fees will be assessed at the adopted hourly rate, minimum one hour.</p>	
Hourly Rate	\$121.00

Parks, Recreation and Cultural Services Fee Schedule		
Fee	2003 Cost	Basis
Processing and Scheduling Fee	\$ 5.00	For each contract
Athletic Fields		
Adult Practice	\$10.00	Per Hour
Adult League	\$20.00	Per Hour
Senior/Youth Practice	\$1.00	Per Hour
Senior/Youth League	\$3.00	Per Hour
One-Time Practices/Events (No Prep)	\$10.00	Per Hour
Light Usage	\$11.50	Per Hour
Picnic Facilities		
Weekends/Holidays	\$63.00	Per Day
Weekdays	\$53.00	Per Day
Richmond Highlands		
Entire Building	\$25.00	Per Hour (2 hour minimum)
Gym Only	\$15.00	Per Hour (2 hour minimum)
Café/Game Room	\$15.00	Per Hour (2 hour minimum)
Damage Deposit (Refundable)	\$150.00	
Processing and Scheduling Fee	\$5.00	For each contract
Building Monitor Fee of \$15.00 Per Hour May be Applied		
SPARTAN GYM		
Shoreline Community Youth Organizations		
Gymnastics Room	\$7.00	Per Hour
Dance Room	\$8.00	Per Hour
Gym - One Court	\$12.00	Per Hour
Gym Entire Court	\$24.00	Per Hour
Entire Facility	\$60.00	Per Hour
All Other Groups		
Gymnastics Room	\$14.00	Per Hour
Dance Room	\$16.00	Per Hour
Gym - One Court	\$20.00	Per Hour
Gym Entire Court	\$40.00	Per Hour
Entire Facility	\$85.00	Per Hour
Drop in Fees		
Shower Only	\$1.00	Per Visit
Adult	\$2.00	Per Visit
Adult ten punch card	\$16.00	Per Visit
Adult three month pass	\$42.00	Per Visit
Youth	\$1.00	Per Visit
Youth ten punch card	\$8.00	Per Visit
Youth three month pass	\$20.00	Per Visit
Other Fees		
Participant Fee (1 - 200 People)	\$15.00	1-200 People (per Hour)
Participant Fee (200+ People)	To be Set by Parks Director	
Daily Rate	\$900.00	12 hour Minimum (\$75.00 Per Hour)
Damage Deposit (refundable)	\$150.00	
Building Monitor Fee	\$15.00	Per Hour

Parks, Recreation and Cultural Services Fee Schedule

Fee	Cost	Basis
Shoreline Pool		
Public Swims		
Children 4 & Under	Free	
Youth 5 to 17 years	\$2.00	Per Person Per Session
Senior 60+ years	\$2.00	Per Person Per Session
Disabled	\$2.00	Per Person Per Session
Adult	\$3.00	Per Person Per Session
Family, Parent & Their Children	\$8.00	Family, Parent & Their Children
Shower Only	\$1.00	Per Person
Swim Lessons		
Parent & Tot	\$3.00	Per Class
Preschool (1-5)	\$3.75	Per Class
Youth (1&2)	\$3.75	Per Class
Youth (3-7)	\$3.50	Per Class
Adult	\$3.75	Per Class
Private Rentals		
1 to 25 people	\$55.50	Per Hour
26 to 60 people	\$77.00	Per Hour
61 to 90 people	\$95.00	Per Hour
91 to 120 people	\$116.00	Per Hour
121 to 150 people	\$137.00	Per Hour
Special Interest Groups	\$45.00	Per Hour
Swim Teams		
Non-district Swim Teams	\$6.00	Per Lane
When sharing the pool	\$6.00	Per Lane
School District Non-Team	\$25.00	Per Hour
Pool Passes		
Disabled		
10 Swim Pass	\$16.00	
3 Month Pass	\$64.00	
Annual Pass	\$140.00	
Adult		
10 Swim Pass	\$24.00	
3 Month Pass	\$96.00	
Annual Pass	\$230.00	
Family		
10 Swim Pass	\$60.00	
3 Month Pass	\$186.00	
Annual Pass	\$390.00	
Locker Fees	\$0.25	Per Locker

Parks, Recreation and Cultural Services Fee Schedule

Recreation Classes and Programs

1. General Recreation Classes and Programs

General recreation classes and programs includes classes for preschool through senior adult-aged participants in the arts, sports, fitness and wellness, special interest, and environmental education interest areas.

The charge for general recreation classes and programs shall be based on the direct cost of providing the class plus an overhead charge. The direct costs include the full cost of all instructors, facility rentals, supplies, transportation and promotional efforts, and all other services related to the offering of the class or program.

2. Special Recreation Classes and Summer Playground Programs

Special Recreation classes and programs includes classes offered for developmentally disabled participants. Summer Playground Programs serve youth in the community. A large portion of participants in these programs are lower income.

The charge for Special Recreation classes and Summer Playground Programs shall be based on the direct cost of providing the class plus an overhead charge.

3. Teen Classes and Programs

Teen classes and programs include recreation programs for middle and high school aged youth.

The charge for Teen recreation classes and programs shall be based on the direct cost of providing the class plus an overhead charge.

Rental of a City Facility

When admission is charged or when retail sales occur in conjunction with the rental of a city facility the City may collect a 20% concession fee based on the gross amount collected for admissions and sales.

Additions to Fee Schedule

The City Manager or designee is authorized to create fees or rates that are not expressly listed in this fee schedule.

Public Records Fee Schedule			
Public Records	Adopted 2003 Fee	Basis	2002 Fee
Publications Copied on the Copier - if more than five pages	\$0.15	per page	\$0.15
Materials Provided on Computer Diskettes	\$1.50	per disk	\$1.50
Publication on CD	\$3.00	per CD	\$3.00
Video Tapes	\$12.00	per tape	\$12.00
Audio Tapes	\$2.00	per tape	\$2.00
Photos/Slides	\$2.00 - 21.00	depending on size and process	\$2.00 - 20.75
Colored Maps (up to 11 inches by 17 inches)	\$1.50	Per Map	\$1.50
Maps Larger than 11 inches by 17 inches	\$1.50	Per square foot	\$1.50
Large Copies (24 inches by 36 inches)	\$3.00	Per Copy	\$3.00
Mylar Sheets	\$5.30	Per Sheet	\$5.25
Clerk Certification	\$1.00	per document	\$1.00
Financial Fees			
Insufficient funds or a closed account shall be assessed a collection fee	\$25.00		\$25.00