

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE: 2006 Proposed Budget Discussion
DEPARTMENT: City Manager
PRESENTED BY: Steve Burkett, City Manager

PROBLEM/ISSUE STATEMENT:

The City Manager presented the 2006 proposed budget to the City Council on October 17, 2005. Department presentations were made on November 7, 2005 and will continue tonight. A public hearing on the proposed budget was held on October 24, 2005 and a public hearing on the proposed 2006 revenue sources and property tax levy will be held tonight. Tonight's department and budget presentation will focus on the following topics:

- November 14**
- Planning and Development Services
- Public Works
- 2006 Capital Budget
- 2006 Salary Schedule
- Proposed Vacation Buy-Out Program

The November 14 workshop provides another opportunity for the Council to discuss the proposed budget. Staff will also provide a summary to the Council of any issues that were raised at the November 7 Council meeting. The City Council is scheduled to adopt the 2006 Budget at the November 28, 2005 Council Meeting.

FINANCIAL IMPACT:

The Proposed 2006 Budget totals \$78.9 million. The 2006 Budget includes a 2.28% market adjustment, \$161,000, for all regular employees, \$50,000 for a proposed vacation buy-out program and \$64,000 for implementing changes recommended to the City's salary schedule as a result of a review of positions in ranges 51 and above of the City's classification system.

RECOMMENDATION

Continue discussion on the 2006 Proposed Budget and provide City Council input to staff.

Approved By: City Manager  City Attorney _____

INTRODUCTION

Tonight's presentation will focus on a review of the proposed 2006 budget for the Planning and Development Services Department, Public Works Department, 2006 Capital Budget, the 2006 salary schedule, the proposed vacation buy-out program, and other related policy issues. Tonight's workshop provides another opportunity for the Council to discuss the proposed budget and for staff to provide Council with any additional information that may be helpful to the Council during budget deliberations. Staff will provide a summary to the Council of any issues that were raised at the November 7 Council meeting.

BACKGROUND

The City Manager presented the 2006 proposed budget to the City Council on October 17, 2005. Department presentations were made on November 7, 2005 and will continue this evening. A public hearing on the proposed budget was held on October 25, 2005 and a public hearing on the proposed 2006 revenue sources and 2006 property tax levy will be held tonight. The City Council is scheduled to adopt the 2006 Budget at the November 28, 2005 Council Meeting.

DISCUSSION

DEPARTMENT & CAPITAL BUDGET

The presentation and discussion will focus on the information provided in the 2006 Proposed Budget document.

MARKET ADJUSTMENT

The 2006 Proposed Budget includes a 2.28% overall market adjustment for the City's salary schedules. This is a result of the City's compensation policy of maintaining salaries at the median of our comparable cities (Attachment A). All of our comparable cities grant a cost of living adjustment to their City employees. Annually we contact these comparable cities to determine the adjustment that they are making to their salaries and then determine the median market adjustment to be applied to our salary schedules. Based on the results received from comparable cities the recommended 2006 market adjustment is 2.28%. The financial impact of the recommended market adjustment is approximately \$161,000. The salary schedules that were included in the Proposed Budget document reflect the 2.28% recommended market adjustment.

SALARY SURVEY

In addition to the overall market adjustment we are including changes to some of the City's classifications as a result of a 2005 salary survey. As you will recall, last year we reviewed classifications in Ranges 1 through 50. This year we surveyed the remainder of the classifications in our City's classification plan. These changes are reflected in the salary schedule in the 2006 Proposed Budget. We have reserved \$64,000 as a contingency to implement the recommended changes based on the salary survey results.

Policy Background

In July 1997, Council approved the City's Classification and Compensation Plan. The plan established a comprehensive set of classification specifications for the work performed by City employees, and based on the City's adopted job market, established appropriate competitive salary ranges for these classifications.

The goals of the City's compensation plan are to:

- Ensure the City has the ability to attract and retain well-qualified personnel for all job classes;
- Ensure the City's compensation practices are competitive with those of comparable public sector employers;
- Provide defensibility to City salary ranges based on the pay practices of similar employers; and
- Ensure pay consistency and equity among related classes based on the duties and responsibilities assumed

The plan provided that the City should conduct a follow-up salary survey approximately every three years to ensure we remain competitive within our market. The City conducted its first follow-up salary survey in 2000, which was implemented in 2001.

In addition to the provisions of our Classification and Compensation Plan, the Council determined at their 2002 Retreat that one of their seven critical success factors would be "Professional and Committed Workforce." Subsequently, the Council adopted the 2003–2009 Strategic Plan, which outlines the following goal, strategy, and outcome:

- *Strategic Goal:* Retain, attract and develop a quality workforce
- *Strategy:* Maintain competitive compensation, recognition and reward systems
- *Performance Measure:* Market survey results demonstrates the City is meeting its compensation policy

Based upon the above policy direction, in 2004 we surveyed approximately ½ of our classifications and resulting changes were implemented in the 2005 Budget. This year we proceeded with continuing to update our salary plan by conducting a salary survey on the second half of our classifications earlier this year.

Salary Survey Approach

Our methodology in conducting the 2005 follow-up survey was consistent with our previous surveys in several important respects:

- We used the same list of ten comparable jurisdictions for our labor market as established by the Council in 1997 (Attachment A);
- We again used the median of our labor market as our target to determine whether surveyed classifications were "at market."
- We again considered a position within 5% of the appropriate market median to be "at market."

Survey Results

The results of the survey confirm that the Council's Classification and Compensation Plan and the policy to resurvey the classifications on a regular basis work well in establishing and maintaining equitable, competitive, reasonable salaries for City employees, consistent with the original goals of the plan

Classifications Below Market

Out of the 34 classifications directly surveyed, the results established ten (10) classifications as below market. These classifications are:

- Public Works Maintenance Supervisor
- Parks Superintendent
- Recreation Superintendent
- Assistant City Attorney
- Capital Project Manager II
- Traffic Engineer
- Finance Director
- Parks, Recreation and Cultural Services Director
- Planning and Development Services Director
- Public Works Director

In addition to these classifications, we are recommending increases for 11 additional classifications as a result of this year's survey. The increases for these classifications are based on internal relationships to the 10 above listed classifications. Examples of these internal relationships are: part of an established series (as in Capital Projects Manager I and Capital Projects Manager II); supervisory relationships (as in Public Works Operations Manager supervising the Traffic Engineer) or historical relationships (as in the relationship between the four director positions listed above and other members of the City's Leadership Team).

We are also recommending the increase of one classification, the Emergency Management Coordinator, based on an improved understanding of its role in the organization. This position was originally created and filled in the summer of 2004. As a result of experiencing its actual functioning for the City, we are recommending an increase for this classification.

These additional 12 classifications recommended for increase are:

- Associate Traffic Engineer: Linked to Traffic Engineer
- Permit Services Manager: Linked to Recreation Superintendent
- Capital Projects Manager I: Linked to Capital Projects Manager II
- Surface Water & Environmental Services Manager: Linked to CPM II
- Aurora Corridor Project Manager: Linked to CPM II
- Communication & Intergovernmental Relations Director: Linked to the Directors (Finance, PRCS, P&DS and Public Works)
- PW Operations Manager: Linked to Traffic Engineer
- Human Resources Director: Linked to the Directors

- Assistant City Manager: Linked to the Directors
- City Attorney: Linked to the Directors
- Deputy City Manager: Linked to the Directors
- Emergency Management Coordinator: Based on a better understanding of the functioning of the position

Recommendation

Staff recommends adjusting ten (10) classifications based on direct survey results and twelve (12) additional classifications based on internal relationships or equity (Attachment B). The recommended adjustments place each adjusted classification into a City salary range that is "within market" and that maintains appropriate internal salary alignments.

Except for members of the City's Leadership Team, in implementing these changes in salary ranges, we are recommending using the same procedures used in the implementation of the original study, the 2001 salary survey update and the 2004 survey update:

- Placement of incumbents into the lowest step in the new range that does not result in a decrease in salary; and
- Retention of current step increase date (for performance evaluation and merit purposes).

For the Leadership Team, the City Manager is recommending a different implementation policy. While Leadership Team classifications will be placed in a salary range that reflects the market as established in the City's compensation policy, any change in individual compensation will be dependent on the following:

- Length of employment in the position;
- Performance and work plan achievement;
- Results of the employees annual performance evaluation; and,
- The City's annual market adjustment.

The City Manager will make a decision in December of each year as to where within the appropriate salary range the individual will be placed for the following calendar year.

Assuming a January 1, 2006 effective date, the estimated 2006 cost of implementing these recommended revisions to the City's Classification and Compensation Plan is \$64,000. The 2006 Proposed Budget contains sufficient funds to pay for this implementation. The 2006 Proposed Budget also contains the recommended salary schedules that reflect the results of the 2005 salary survey.

Stand-by Pay

In 1998 the City Council approved via a motion, that the City set it's stand-by pay rate at \$2 per hour. This rate has not been adjusted since that time. A survey of the City's comparable jurisdictions reveal that our stand-by pay is below market, and therefore we are recommending that the rate be increased to \$3.00 per hour. The 2006 Proposed Budget includes \$6,000 in contingency to implement this change. Stand-by pay is

usually paid when an employee is required to be available to perform City business although does not have to report to the work site. This primarily is used to compensate the City's Customer Response Team (CRT) representatives that are on-call during off business hours.

Future Surveys

As we presented to Council during last year's budget process, we made one change in our survey approach in 2004. We are moving away from a comprehensive survey every three years to an approach of surveying 1/3 of our classifications annually. The reasons for this change are:

- Minimizes the fiscal impact of updates by incurring minor adjustments every year rather than absorbing a larger impact in one year;
- Increases the likelihood we remain current because we are gathering detailed information every year;
- Makes the survey a more routine matter for staff decreasing the disruption to staff and impact on morale; and
- Enables us to survey almost all classifications directly, rather than relying on the "benchmark" approach which we have used previously (where just a sample of classifications are actually surveyed and salaries of non-surveyed positions are extrapolated from the benchmark results).

In order to transition to the new 1/3 approach and because we were due for an overall system update, we surveyed approximately 1/2 of our classifications last year (positions in range 50 and below) and surveyed the second 1/2 this year. In 2006 we will begin the actual 1/3 survey approach.

We have attached for Council's reference the following:

- Attachment A: Table showing the City's designated labor market
- Attachment B: Table showing classifications surveyed and summarizing survey results, and which reflects all recommendations contained in this staff report
- Attachment C: Revised 2005 Salary Schedules reflecting recommended changes

VACATION BUY-OUT PROGRAM

The City's personnel policies provide that the City pay an employee for all unused vacation when the employee separates from employment with the City. This accrued vacation leave is paid at the employee's then current pay-rate. As of the end of 2004, the total value of all employees' accrued, but unused vacation was \$430,000. Although it is unlikely the City would ever have to pay this total amount at any one time, it is an existing obligation for the City.

Discussions with our employees have resulted in a recommendation that the City implement an annual vacation cashout program. This program would allow an employee to cashout up to 40 hours of earned vacation leave annually. In order to be eligible an employee would have to have taken at least 40 hours of vacation leave during the year and have an adequate vacation balance to cover the vacation cashout.

The vacation cashout must be shown as an expenditure for the City and therefore, we need to anticipate some budget impact of the program. For this reason we have included \$50,000 in the Proposed 2006 budget to cover anticipated cashout requests. Although the cost of the program will show as a new budgeted program, as noted above, the City has an existing obligation to pay-out for any accrued vacation if the employee separates from City employment.

Since the City does have an obligation to pay for unused vacation leave, the proposed cashout program may save the City money in the long-term, primarily because an employee may choose to cash-out leave at the current rate of pay and thus decrease the amount of accrued leave to be cashed out at termination at a future and likely higher pay rate. At the same time, this program provides an optional benefit for employees .

INTERFUND TRANSFERS

Due to required accounting practices, a single requested expenditure might be budgeted in two funds. For example, if the General Fund is providing support to a capital fund in the amount of \$100,000, this amount will be included in the proposed expenditure budget of the General Fund (transfer out) and the capital fund (project expenditure). The \$100,000 will also be recorded as a revenue source in the capital fund (transfer-in).

The proposed 2006 budget includes a total of \$8,607,758 in transfers to other funds. This includes General Fund support to the Surface Water Management Fund (\$25,000), Street Fund (\$1,565,131), Code Abatement (\$20,000), Equipment Replacement Fund (\$100,000), and the Unemployment Fund (\$10,000). The General Fund will also transfer \$38,350 to the General Reserve Fund to keep the reserve at its legal limit. RCW 35.33.145 limits the amount that can be set aside in a separate reserve fund to \$0.375 per \$1,000 of assessed valuation. The General Fund also provides significant support to the capital funds to fund various capital projects. The 2006 budget proposes the following transfers from the General Fund: Major Maintenance Fund (\$70,000), Roads Capital Fund (\$1,670,817) and General Capital Fund (\$744,738).

Transfers to the General Fund are budgeted in the Street Fund (\$760,131), Surface Water Management Fund (\$264,981), General Capital Fund (\$39,797), Roads Capital Fund (\$56,120), and Surface Water Capital Fund (\$82,812). These transfers represent these funds's share of the General Fund overhead allocation.

The Surface Water Management Fund includes a transfer to the Surface Water Capital Fund (\$3,159,881) to support drainage improvement projects. All surface water fees are deposited in the Surface Water Management and are used to support on-going maintenance activities. Fee revenue is transferred to the Surface Water Capital fund as needed to support projects. This transfer was anticipated as part of the Surface Water Master Plan. The following chart details all Interfund Transfers.

	General Fund	Street Fund	Surface Water Mgmt. Fund	General Capital Fund	Roads Capital Fund	Surface Water Capital Fund	General Reserve Fund	Equipment Replace. Fund	Unemploy. Fund	Code Abate. Fund	City Facility Major Maint Fund	Public Arts Fund	Fund Totals
Transfers In													
General Fund Transfer		\$1,565,131	\$25,000	\$744,738	\$1,670,817		\$38,350	\$100,000	\$10,000	\$20,000	\$70,000		\$4,244,036
Surface Water Fund Transfer	\$264,981					\$3,159,881							\$3,424,862
Street Fund Transfer	\$760,131												\$760,131
Development Services Fund Transfer	\$0												\$0
General Capital Fund Transfer	\$39,797											\$2,800	\$42,597
Roads Capital Fund Transfer	\$56,120											\$31,092	\$87,212
Surface Water Capital Fund Transfer	\$82,812												\$82,812
General Reserve Fund Transfer													\$0
Arterial Street Fund Transfer													\$0
Equipment Replacement Fund Transfer													\$0
Total Transfers In	\$1,203,841	\$1,565,131	\$25,000	\$744,738	\$1,670,817	\$3,159,881	\$38,350	\$100,000	\$10,000	\$20,000	\$70,000	\$33,892	\$8,641,650
Transfers Out													
Roads Capital Transfer	\$1,670,817												\$1,670,817
General Reserve Fund Transfer	\$38,350												\$38,350
Street Fund Transfer	\$1,565,131												\$1,565,131
Public Art Fund Transfer													\$0
Overhead / Indirect Cost Plan		\$760,131	\$264,981	\$39,797	\$56,120	\$82,812							\$1,203,841
Surface Water Capital Transfer			\$3,159,881										\$3,159,881
General Capital Transfer	\$744,738												\$744,738
Major Maint. Capital Transfer	\$70,000												\$70,000
General Fund Transfer													\$0
Development Services Fund Transfer													\$0
Public Works CRT Share													\$0
Technology Plan Share													\$0
Surface Water Management Fund	\$25,000												\$25,000
Code Abatement Fund Transfer	\$20,000												\$20,000
Equipment Replacement Fund Transfer	\$100,000												\$100,000
Unemployment Fund Transfer	\$10,000												\$10,000
Total Transfers Out	\$4,244,036	\$760,131	\$3,424,862	\$39,797	\$56,120	\$82,812	\$0	\$0	\$0	\$0	\$0	\$0	\$8,607,758

ONE-TIME EXPENDITURES

The 2006 budget recommends the use of \$1.3 million in one-time resource allocations from the anticipated 2005 General Fund budget surplus. The largest is the allocation of \$635,400 to the General Capital Fund. These funds will be allocated to specific capital projects during the 2007-2012 Capital Improvement Plan update that will occur in 2006. Other one-time allocations include \$450,000 to fund the City's traffic signal rehabilitation program for years 2006-2008, \$62,000 for a handicapped accessible van for the recreation program, \$99,000 for election costs for the proposed park and recreation bond, \$50,000 to fund an urban forestry assessment, and \$19,500 related to one-time costs for the proposed new personnel positions. At the end of 2006, the City's general reserves are projected to total \$8.1 million or 30% of projected General Fund operating revenues. Council policy established a minimum reserve level equal to 10% of General Fund revenues. For further information, refer to the "Ending Fund Balances" report on Page 74 of the Proposed 2005 Budget document.

SUMMARY

The Proposed 2006 Budget includes a 2.28% market adjustment to the current 2005 salary tables; adjustments to classifications as indicated by the salary survey results; a recommended vacation buy-out program; a total of \$8.6 million in transfers between City funds; and the use of \$1.3 million of general reserves primarily to support capital projects.

RECOMMENDATION

Continue discussion on the 2006 Proposed Budget and provide City Council input to staff.

ATTACHMENTS

Attachment A – City of Shoreline's Designated Labor Market

Attachment B – Salary Survey Results
Attachment C – Proposed 2006 Salary Schedule

ATTACHMENT A – City of Shoreline’s Designated Labor Market

City of Shoreline’s Designated Labor Market	
Jurisdiction	Form of Government
Auburn	Mayor-Council
Bellevue (non-leadership team only)	Council-Manager
Edmonds	Mayor-Council
Everett	Mayor-Council
Federal Way	Council-Manager
Kent	Mayor-Council
Kirkland	Council-Manager
Redmond	Mayor-Council
Renton	Mayor-Council
King County (non-leadership team only)	N/A
Supplemental Management Agencies	
Lakewood (leadership team only)	Council-Manager
Olympia (leadership team only)	Council-Manager

ATTACHMENT B – Salary Survey Results

Classification	Current Salary Range	Proposed Salary Range	Number of FTEs	Number of Incumbents	Explanation of proposed change
Public Works Maintenance Supervisor	51	54	1	1	Moves from -7.6% from market median to +.1%
Parks Superintendent	53	56	1	1	Moves from -8.6% from market median to -.8%
Recreation Superintendent	54	56	1	1	Moves from -6.3% from market median to -1.2%
Permit Services Manager	54	56	1	1	Salary continues to be the same as Rec Supt
Assistant City Attorney	55	58	1	1	Moves from -8.6% from market median to -.9%
Capital Project Manager II	56	59	4	4	Moves from -7.4% from market median to +.2%
Capital Project Manager I	52	55	1	1	Salary continues to be 10% below CPM II
Surface Water & Environmental Services Manager	56	59	1	1	Salary continues to be the same as CPM II (Licensed Engineers)
Aurora Corridor Project Manager	61	64	1	1	Salary continues to be 12.5% above CPM II
Traffic Engineer	56	59	1	1	Moves from -5.1% from market median to +2.4% Remains same salary as other licensed engineers
Associate Traffic Engineer	48	52	1	1	Salary 17.5% below Traffic Engineer & same as Development Review Engineer
Public Works Operations Manager	62	66	1	1	Salary 17.5% above Traffic Engineer & same as City Engineer
Finance Director	69	72	1	1	Moves from -6.9% from market median to +.7%
Parks, Recreation and Cultural Services Director	69	72	1	1	Moves from -8% from market median to -.3%
Planning and Development Services Director	69	72	1	1	Moves from -5.9% from market median to +1.7%
Public Works Director	69	72	1	1	Moves from -9.5% from market median to -1.7% and same as other major Directors
Communications & Intergov'tal Relations Director	61	64	1	1	Salary continues to be 20% below "Directors"
Human Resources Director	65	68	1	1	Salary continues to be

					10% below "Directors"
Assistant City Manager	67	70	1	1	Salary continues to be 5% below "Directors"
City Attorney	70	73	1	1	Salary continues to be 2.5% above "Directors Moves from -2.9% from market median to +4.5%
Deputy City Manager	71	74	1	1	Salary continues to be 5% above "Directors"
Emergency Management Coordinator	46	49	1	1	Salary in Range 49 (same as Neighborhoods Coordinator)

Attachment C

City of Shoreline
 Range Placement Table
 2.5% Between Ranges; 4% Between
 Steps

Salary Table
 01 - Exempt

Range	Title	Salary	Maximum					
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
1		Annual	16,776	17,465	18,153	18,867	19,629	20,416
2		Annual	17,219	17,883	18,596	19,334	20,097	20,908
3		Annual	17,612	18,325	19,063	19,826	20,613	21,449
4		Annual	18,055	18,793	19,531	20,318	21,130	21,991
5		Annual	18,522	19,260	20,047	20,834	21,671	22,532
6		Annual	18,990	19,728	20,539	21,351	22,212	23,098
7		Annual	19,482	20,244	21,056	21,892	22,778	23,688
8		Annual	19,974	20,761	21,572	22,458	23,343	24,278
9		Annual	20,441	21,277	22,114	22,999	23,934	24,893
10		Annual	20,982	21,818	22,679	23,589	24,524	25,508
11		Annual	21,474	22,360	23,245	24,180	25,139	26,148
12		Annual	22,015	22,901	23,835	24,770	25,779	26,812
13		Annual	22,581	23,491	24,426	25,410	26,418	27,476
14		Annual	23,147	24,057	25,041	26,049	27,082	28,165
15		Annual	23,712	24,672	25,656	26,689	27,747	28,853
16		Annual	24,327	25,311	26,320	27,353	28,460	29,591

Range	Title	Salary	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
17		Annual	24,942	25,926	26,959	28,042	29,173	30,329
18		Annual	25,533	26,566	27,624	28,730	29,887	31,092
19		Annual	26,172	27,230	28,312	29,444	30,624	31,854
20		Annual	26,836	27,919	29,026	30,206	31,412	32,666
21		Annual	27,501	28,607	29,764	30,944	32,174	33,478
22		Annual	28,214	29,321	30,501	31,731	32,986	34,314
23		Annual	28,903	30,059	31,264	32,519	33,822	35,175
24		Annual	29,641	30,797	32,051	33,330	34,659	36,036
25		Annual	30,354	31,584	32,838	34,167	35,519	36,946
26		Annual	31,116	32,371	33,650	35,003	36,405	37,881
27		Annual	31,904	33,183	34,536	35,913	37,340	38,816
28		Annual	32,715	34,019	35,372	36,799	38,274	39,800
29		Annual	33,527	34,880	36,282	37,709	39,234	40,783
30		Annual	34,363	35,741	37,168	38,668	40,193	41,817
31		Annual	35,224	36,651	38,102	39,627	41,202	42,850
32		Annual	36,110	37,561	39,062	40,611	42,235	43,932
33		Annual	37,020	38,496	40,021	41,644	43,292	45,039
34		Annual	37,930	39,455	41,029	42,677	44,375	46,146
35		Annual	38,865	40,439	42,038	43,735	45,482	47,302

Range	Title	Salary	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
36		Annual	39,873	41,448	43,120	44,818	46,613	48,483
37		Annual	40,833	42,481	44,178	45,949	47,769	49,688
38		Annual	41,841	43,514	45,260	47,081	48,975	50,918
39		Annual	42,899	44,621	46,416	48,261	50,204	52,197
40		Annual	43,981	45,752	47,572	49,491	51,459	53,525
41	Planner I	Annual	45,088	46,908	48,778	50,721	52,738	54,853
42		Annual	46,220	48,064	49,983	51,976	54,042	56,231
43		Annual	47,376	49,270	51,238	53,279	55,419	57,633
44		Annual	48,556	50,500	52,517	54,608	56,797	59,060
45	Grants Specialist Planner II Executive Assistant to the City Manager	Annual	49,762	51,754	53,820	55,985	58,223	60,560
46	Budget Analyst Management Analyst Staff Accountant Recreation Coordinator	Annual	50,992	53,058	55,173	57,362	59,675	62,061
47	Human Resources Analyst	Annual	52,320	54,386	56,575	58,814	61,175	63,635
48	Purchasing Officer	Annual	53,599	55,739	57,977	60,290	62,700	65,209
49	Coordinator Office of Neigh Customer Resp. Team Superv. Planner III Emergency Management Coordinator	Annual	54,952	57,141	59,429	61,790	64,275	66,833
50	Communications Specialist Senior Accountant	Annual	56,305	58,543	60,905	63,340	65,873	68,505

Range	Title	Salary	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
51	Web Developer	Annual	57,707	60,019	62,430	64,914	67,521	70,227
52	Associate Traffic Engineer Public Works Administrative Manager Development Review Engineer	Annual	59,183	61,544	64,004	66,562	69,219	71,998
53	Network Administrator	Annual	60,659	63,069	65,603	68,235	70,965	73,794
54	PW Maintenance Supervisor	Annual	62,159	64,643	67,226	69,932	72,736	75,639
55	Capital Projects Manager I GIS Specialist Human Services Manager City Clerk	Annual	63,709	66,267	68,924	71,679	74,556	77,533
56	Parks Superintendent Recreation Superintendent Permit Services Manager	Annual	65,332	67,940	70,645	73,474	76,401	79,476
57	Database Administrator	Annual	66,956	69,637	72,416	75,319	78,320	81,468
58	Assistant City Attorney	Annual	68,628	71,359	74,212	77,188	80,288	83,486
59	Building Official Economic Development Program Mgr Finance Manager Capital Projects Manager II Surface Water & Env Svcs Mgr Traffic Engineer	Annual	70,350	73,179	76,082	79,132	82,305	85,576
60		Annual	72,097	74,975	77,976	81,100	84,346	87,716
61	-	Annual	73,917	76,869	79,943	83,141	86,462	89,930
62	Information Systems Manager Asst PADS Director	Annual	75,762	78,812	81,960	85,232	88,627	92,169
63	-	Annual	77,631	80,755	83,977	87,347	90,840	94,481

Range	Title	Salary	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
64	Aurora Corridor Project Manager	Annual	79,599	82,772	86,093	89,537	93,103	96,842
65	-	Annual	81,567	84,838	88,233	91,750	95,440	99,253
66	City Engineer PW Operations Manager	Annual	83,609	86,954	90,447	94,063	97,826	101,737
67	-	Annual	85,724	89,143	92,710	96,424	100,286	104,271
68	-	Annual	87,839	91,357	94,997	98,810	102,770	106,878
69	-	Annual	90,053	93,644	97,383	101,294	105,329	109,559
70	-	Annual	92,292	95,981	99,843	103,828	107,985	112,290
71	-	Annual	94,604	98,392	102,328	106,411	110,666	115,094
72	-	Annual	96,990	100,852	104,886	109,092	113,446	117,972
73	-	Annual	99,400	103,385	107,518	111,822	116,275	120,924
74	-	Annual	101,885	105,943	110,199	114,602	119,202	123,949
75	-	Annual	104,443	108,625	112,954	117,480	122,178	127,049

City of Shoreline

Range Placement Table

2.5% Between Ranges; 4% Between Steps
January 1, 2005

Salary Table 02
- Non-Exempt

Range	Title	Hourly	Step	Step	Step	Step	Step	Maximum
		Rate	1	2	3	4	5	Step 6
1		Hourly	8.07	8.40	8.73	9.07	9.44	9.82
2		Hourly	8.28	8.60	8.94	9.30	9.66	10.05
3		Hourly	8.47	8.81	9.17	9.53	9.91	10.31
4		Hourly	8.68	9.04	9.39	9.77	10.16	10.57
5		Hourly	8.90	9.26	9.64	10.02	10.42	10.83
6		Hourly	9.13	9.48	9.87	10.26	10.68	11.10
7		Hourly	9.37	9.73	10.12	10.53	10.95	11.39
8		Hourly	9.60	9.98	10.37	10.80	11.22	11.67
9	Lifeguard/Instructor II	Hourly	9.83	10.23	10.63	11.06	11.51	11.97
10		Hourly	10.09	10.49	10.90	11.34	11.79	12.26
11		Hourly	10.32	10.75	11.18	11.62	12.09	12.57
12		Hourly	10.58	11.01	11.46	11.91	12.39	12.89
13		Hourly	10.86	11.29	11.74	12.22	12.70	13.21
14		Hourly	11.13	11.57	12.04	12.52	13.02	13.54
15		Hourly	11.40	11.86	12.33	12.83	13.34	13.87
16		Hourly	11.70	12.17	12.65	13.15	13.68	14.23
17		Hourly	11.99	12.46	12.96	13.48	14.03	14.58
18	Senior Lifeguard	Hourly	12.28	12.77	13.28	13.81	14.37	14.95
19		Hourly	12.58	13.09	13.61	14.16	14.72	15.31
20		Hourly	12.90	13.42	13.95	14.52	15.10	15.70
21		Hourly	13.22	13.75	14.31	14.88	15.47	16.10

Range	Title	Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
22		Hourly	13.56	14.10	14.66	15.26	15.86	16.50
23		Hourly	13.90	14.45	15.03	15.63	16.26	16.91
24		Hourly	14.25	14.81	15.41	16.02	16.66	17.33
25		Hourly	14.59	15.18	15.79	16.43	17.08	17.76
26		Hourly	14.96	15.56	16.18	16.83	17.50	18.21
27	Teen Program Assistant Recreation Assistant I	Hourly	15.34	15.95	16.60	17.27	17.95	18.66
28		Hourly	15.73	16.36	17.01	17.69	18.40	19.13
29	Administrative Assistant I	Hourly	16.12	16.77	17.44	18.13	18.86	19.61
30		Hourly	16.52	17.18	17.87	18.59	19.32	20.10
31	Recreation Assistant II Park Maintenance Wrkr I	Hourly	16.93	17.62	18.32	19.05	19.81	20.60
32	Public Wks. Maint. Worker I	Hourly	17.36	18.06	18.78	19.52	20.31	21.12
33	Finance Technician Administrative Assistant II	Hourly	17.80	18.51	19.24	20.02	20.81	21.65
34	Technical Assistant	Hourly	18.24	18.97	19.73	20.52	21.33	22.19
35	Capital Projects Technician Accounts Payable/Payroll Technician Park Maintenance Wrkr II	Hourly	18.69	19.44	20.21	21.03	21.87	22.74
36		Hourly	19.17	19.93	20.73	21.55	22.41	23.31
37	Public Wks. Maint. Worker II Administrative Assistant III	Hourly	19.63	20.42	21.24	22.09	22.97	23.89
38	Payroll Officer	Hourly	20.12	20.92	21.76	22.63	23.55	24.48
39	Senior Park Maint Worker Facilities Maint. Worker II	Hourly	20.62	21.45	22.32	23.20	24.14	25.09
40	Project Inspector I Engineering Technician	Hourly	21.14	22.00	22.87	23.79	24.74	25.73

Range	Title	Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
41	CRT Representative Surface Water Quality Specialist	Hourly	21.68	22.55	23.45	24.39	25.35	26.37
42	Deputy City Clerk Sr. Public Works Maint. Worker Records and Information Manager	Hourly	22.22	23.11	24.03	24.99	25.98	27.03
43	Environmental Educator Right-of-Way Inspector	Hourly	22.78	23.69	24.63	25.62	26.64	27.71
44	Code Enforcement Officer Plans Examiner I	Hourly	23.34	24.28	25.25	26.25	27.31	28.39
45	Planner II	Hourly	23.92	24.88	25.88	26.92	27.99	29.12
46	Recreation Coordinator Project Inspector II	Hourly	24.52	25.51	26.53	27.58	28.69	29.84
47	Computer/Network Specialist	Hourly	25.15	26.15	27.20	28.28	29.41	30.59
48	Plans Examiner II Combination Inspector	Hourly	25.77	26.80	27.87	28.99	30.14	31.35
49	Facilities Supervisor	Hourly	26.42	27.47	28.57	29.71	30.90	32.13
50		Hourly	27.07	28.15	29.28	30.45	31.67	32.94
51		Hourly	27.74	28.86	30.01	31.21	32.46	33.76
52	Plans Examiner III	Hourly	28.45	29.59	30.77	32.00	33.28	34.61
53		Hourly	29.16	30.32	31.54	32.81	34.12	35.48
54		Hourly	29.88	31.08	32.32	33.62	34.97	36.36
55		Hourly	30.63	31.86	33.14	34.46	35.84	37.28
56		Hourly	31.41	32.66	33.96	35.32	36.73	38.21
57		Hourly	32.19	33.48	34.82	36.21	37.65	39.17
58		Hourly	32.99	34.31	35.68	37.11	38.60	40.14
59		Hourly	33.82	35.18	36.58	38.04	39.57	41.14
60		Hourly	34.66	36.05	37.49	38.99	40.55	42.17
61		Hourly	35.54	36.96	38.43	39.97	41.57	43.24
62		Hourly	36.42	37.89	39.40	40.98	42.61	44.31

Range	Title	Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
63		Hourly	37.32	38.82	40.37	41.99	43.67	45.42
64		Hourly	38.27	39.79	41.39	43.05	44.76	46.56
65		Hourly	39.21	40.79	42.42	44.11	45.88	47.72
66		Hourly	40.20	41.80	43.48	45.22	47.03	48.91
67		Hourly	41.21	42.86	44.57	46.36	48.21	50.13
68		Hourly	42.23	43.92	45.67	47.50	49.41	51.38
69		Hourly	43.29	45.02	46.82	48.70	50.64	52.67
70		Hourly	44.37	46.14	48.00	49.92	51.92	53.99
71		Hourly	45.48	47.30	49.20	51.16	53.20	55.33
72		Hourly	46.63	48.49	50.43	52.45	54.54	56.72
73		Hourly	47.79	49.70	51.69	53.76	55.90	58.14
74		Hourly	48.98	50.93	52.98	55.10	57.31	59.59
75		Hourly	50.21	52.22	54.30	56.48	58.74	61.08

Salary Ranges for Classifications on the Leadership Team				
Range	Title		Minimum Salary	Maximum Salary
64	Communications & IR Director	Annual	79,599	96,842
65			81,567	99,253
66			83,609	101,737
67			85,724	104,271
68			87,839	106,878
69	Human Resources Director	Annual	90,053	109,559
70	Assistant City Manager	Annual	92,292	112,290
71			94,604	115,094
72			96,990	117,972
	Finance Director Parks, Rec & Cultural Services Director Planning & Devel. Svcs. Director Public Works Director	Annual		
73	City Attorney		99,400	120,924
74	Deputy City Manager		101,885	123,949
75				

The City Manager determines actual annual salary using the following criteria:

- Length of employment in the position
- Performance and Work Plan Achievement
- Results of the employees annual performance evaluation
- The City's annual market adjustment