

**CITY COUNCIL AGENDA ITEM**  
CITY OF SHORELINE, WASHINGTON

<b>AGENDA TITLE:</b>	Public Hearing on 2011 Proposed Budget including the 2011 Proposed Property Tax Levy and Other Budget Resources and 2011 Budget Workshop on Classification and Compensation Program
<b>DEPARTMENT:</b>	Finance
<b>PRESENTED BY:</b>	Debbie Tarry, Finance Director

**PROBLEM/ISSUE STATEMENT:**

The City Manager presented the 2011 proposed budget to the City Council on October 18, 2010. Department presentations were made on October 25 and November 1 and a public hearing was held on November 1. Tonight we will hold a public hearing on the proposed budget with special emphasis on revenue sources and the 2011 property tax levy. 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. The City Council is scheduled to adopt the 2011 Budget at the November 22, 2010 Council Meeting.

Chapter 251, Laws of 1995, passed by the State Legislature, requires the City Council to hold a public hearing on revenue sources for the next year's budget. The hearing must include consideration of property tax revenues and must be held before the property tax levy ordinance is passed and submitted to King County. The City of Shoreline is required to adopt its 2011 levy ordinance and certify the amount to the County Assessor by November 30, 2010. The 2011 Proposed Budget assumes the passage of Proposition 1 and sets the property tax rate at \$1.48 per \$1,000 of assessed valuation.

As prescribed in Shoreline Municipal Code (SMC) 3.01.080 fees shall automatically be updated annually by the July to June Seattle-Tacoma-Bremerton Consumer Price Index for all urban consumers (CPI-U). This index equaled a decrease in the CPI-U of 0.5%. Therefore, there will be no across the board fee increases for 2011. The hourly rate for development fees will again remain at the 2010 level of \$145. The 2011 annual residential home surface water utility fee will also remain at the 2010 level of \$130. Changes have been made in recreation and parks facility rental fees to begin to establish an average 20% differential between resident and non-resident fees.

Since the solid waste utility is considered the City's utility in which we have chosen to contract with a private provider, the solid waste rates are included in the City's fee schedule. CleanScapes, as the contractor for the service, is responsible to collect the fees. The City's contract with CleanScapes, Inc. provides for an annual adjustment to

the collection fee component of solid waste rates. The adjustment is based on the composite change in three indices that measure the change in inflation, labor, and fuel costs. Adjusted rates become effective on March 1<sup>st</sup> of each year with customers being notified no later than January 15<sup>th</sup>, forty-five (45) days prior to the new rate taking effect. The proposed rates for 2011 include an average increase of 1.8% for residential and 1.93% for commercial/multi-family.

Attachment A is the proposed 2011 fee schedule along with a comparison to the 2010 current fees. The fee schedule will be adopted at the same time the Council adopts the 2011 budget, which is currently scheduled for November 22, 2010.

The 2011 budget includes adjustments to the City's salary schedules. No cost of living adjustment has been included in the 2011 proposed budget since the July to June Seattle-Tacoma-Bremerton Consumer Price Index for all urban consumers (CPI-U) equaled a decrease in the CPI-U of 0.5%.

As per the City's compensation policy the City has concluded the salary survey for the middle third of the City's salary ranges and as a result is recommending adjusting one classification based on direct survey results placing it into a City salary range that is "within market" and that maintains appropriate internal salary alignments. In addition to these survey changes, one position is being recommended for reclassification and another is being recommended for a change in title and salary range as a result of changes in duties and responsibilities. Additional information on these recommendations is provided in the "Background" section of this staff report.

#### **FINANCIAL IMPACT:**

The 2011 Proposed Budget totals \$69,887,750. The total resources used in the proposed 2011 Budget equal \$69,887,750. Property tax represents 16% of the overall City resources in the amount of \$11,119,755 which includes both the regular levy with the levy lid lift and the 2006 bond levy. Utility taxes, franchise fee and utility contract payments account for 11%, \$7,852,530 of the City's revenues. Licenses, fees and charges represent 9% of the City's overall resources and total \$6,191,386. Salary and benefit changes discussed within this staff report result in a net decrease of approximately \$5,139 as compared to the proposed 2011 budget.

#### **RECOMMENDATION**

Staff recommends that Council conduct the public hearing to take public comment on the proposed 2011 property tax levy and proposed 2011 revenues. Staff also recommends that Council continue discussion on the 2011 Proposed Budget and provide input to staff.

Approved By:  City Manager \_\_\_\_\_ City Attorney \_\_\_\_\_

## **BACKGROUND**

The City collects a variety of revenues to support the ongoing services provided. The following discussion provides detail on the City's major funding sources.

### **General Fund Revenues**

#### **Property Tax**

**Regular Levy:** The 2011 budget and the 2011 property tax levy assume that Shoreline voters approved Proposition 1 which appeared on the November 2, 2010 ballot. Proposition 1 lifts the current property tax levy rate to \$1.48 per \$1,000 of assessed valuation. Property tax revenue from the regular levy is budgeted at \$9,419,755 assuming a 99% collection rate and represents 30.8% of the General Fund operating revenues. The 2011 revenue is a \$1,956,810 or 22.22% increase over 2010 due to the levy lid lift.

If Proposition 1 was not approved, then the property tax levy would be limited to 101% of the 2010 property tax levy plus new construction. In 2001 voters approved Initiative 747 (I-747) in a statewide election. The provisions of I-747 limited property tax levy increases by local governments to the lower of the Implicit Price Deflator (IPD) or 101% without voter approval. The IPD used for the calculation of the 2011 levy limitation was actually 1.53%; therefore the City would be limited to an increase in the 2011 property tax levy of 1% plus new construction and refunds resulting in a levy of \$7,680,310 an increase of \$91,331 over the 2010 levy. State law limits the City's regular levy rate to \$1.60 per \$1,000 of assessed valuation. The resulting 2011 levy rate is estimated at \$1.20 per \$1,000 of assessed valuation. The primary reason for the increase in rate is that the assessed value of property in the City is projected to decrease by nearly 5%.

The City has not received the official assessed valuation for determining the 2011 tax rate from the King County Assessor. Based on recommendations from the Assessor earlier in 2010, staff has assumed a 5% decrease in assessed valuation. If assessed valuation does not decline to this level then the projected tax rate would be less than the projected \$1.20 while the amount of revenue collected would remain the same.

RCW 84.55.0101 authorizes a taxing district with a population of 10,000 or greater that has made a finding of substantial financial need to use a 101% or less limit factor in the district's levy adoption ordinance. On November 23, 2009, Council passed Ordinance 562 which included a finding of substantial need which authorized the use of a limit factor of 100% of the 2009 levy. In that ordinance, Council also found substantial need to "bank" any unused capacity. Council could increase the 2011 property tax levy by the banked capacity from 2010 to provide an additional \$43,309 in property tax revenue during 2011 at a projected tax levy rate of \$1.21. As Council is aware without the increased property tax from the levy lid lift (Proposition 1), the City's 2011 budget will no longer be balanced. The banked capacity could be used to help retain some of the basic city services that may need to be cut or reduced in order to balance the budget. If Council does not use the banked capacity, it will remain available for future years.

**Bond Levy:** Shoreline voters approved a special levy in 2006 to fund the parks improvements and the purchase of open space. The 2011 debt service levy is

projected to be \$1.7 million which will result in a levy rate of \$0.26 per \$1,000 of assessed valuation.

### **Sales Tax**

The 2011 sales tax revenue is expected to recover slightly from 2010 projections for a total of \$6,091,418, an increase of 4.5%. Local economists predict that taxable retail sales will increase by 5.6% within King County during 2011. After considering our local tax base, we used a slightly lower growth rate. At this level, sales tax revenues will account for 20% of the total 2011 General Fund operating revenues.

### **Criminal Justice Sales Tax**

A major source of dedicated funding for local criminal justice programs is the County sales tax of 0.1%. The projected 2011 revenue is \$1,113,330 this is up from the 2010 projected amount of \$1,045,885 as we expect county-wide retail sales to start to improve. This revenue source is 3.6% of the total General Fund operating revenues.

### **Utility Tax**

The City collects a 6% utility tax on natural gas, telephone services, sanitation services, cable television, and storm drainage. Projected revenues in 2011 from utility taxes are \$4,111,530 or 13.4% of the total General Fund operating revenues. This is a slight decrease of \$5,000 or 0.12% from projected 2010 utility tax revenues. This 2011 revenue projections were completed prior to the receiving the proposed 2011 rates from CleanScapes which includes an average increase of 1.8% for residential and 1.93% for commercial and multifamily. If the requested rate increases are approved it could result in additional utility tax collections of approximately \$8,550.

### **Public Utility Contract Payments /Franchise Fees**

The City has entered into agreements with many of the public utilities that provide services to our citizens. Agreements have been reached with Seattle City Light, Seattle Public Utilities (Water and Sewer), Shoreline Water District, and Ronald Wastewater District. With the exception of Seattle City Light, these utilities pay a contract fee to the City in an amount equal to six-percent of their revenues.

The total projected 2011 revenue from contract payments is \$3,741,000, which equates to 12.2% of the total General Fund operating revenues. This is an increase of \$46,000 or 1.24% from projected 2010 revenue.

### **Gambling Tax**

Forecasted revenues for 2011 total \$1,611,625, a 0.16% reduction when compared to 2010. This amount reflects a continuing decline in pull tab activity. We assume that taxes from card room activity will stay at the current level of \$1,530,000. This would provide \$1,071,000 for operating activities (7% tax) and \$459,000 for capital projects (3% tax).

### **Development Permit Fees and Charges**

Fees are charged for a variety of development permits, inspections and reviews obtained through the City's Planning and Development Services Department. These include building, structure, plumbing, electrical, and mechanical permits; land use permits; permit inspection fees; plan check fees; and fees for environmental reviews.

In 2011, revenues are projected to be \$1,382,456. This amount includes projected one-time revenue of \$784,059 from the scheduled construction of two new high schools. Without this one-time revenue, we are projecting very slight growth of only \$8,837 or 1.5% as we do not expect a substantial increase in the level of permit activity during 2011.

### **Recreation Fees and Charges**

Fees are charged for participation in recreational classes and activities; swimming lessons and pool admission; athletic field, recreation center, picnic shelter and Spartan Gym rentals; indoor and summer playground programs; and teen trips and classes. Revenue is projected to total \$1,411,643 which is an increase over 2010 projections of only \$10,077 or 0.72%.

### **Street Fund Revenues**

The City receives revenue from state collected fuel tax to fund street maintenance activities. These revenues do not provide sufficient funding therefore the General Fund continues to subsidize this fund. The total subsidy for 2011 is projected to be \$1,072,336.

### **Fuel Tax**

State collected gasoline and diesel fuel tax is shared with cities and towns on a per capita basis. This revenue is to be used for street repairs and maintenance. The projected revenue for 2011 of \$1,170,195 shows a decrease of \$3,660 or 0.31% over 2010 projected revenue. The tax is a flat amount per gallon sold. Since receipts in this category are dependent on consumption, and not price, an increase in gas prices has decreased the amount of fuel sold.

### **Right-of-Way Permit Fees**

Fees are charged for the use of the City's right-of-way. This revenue source is affected by the level of construction activity occurring within the City. As history shows, collections can vary slightly from year to year based on the level of activity. 2011 revenue is expected to increase by \$10,000 over 2010 projections to \$170,000. This revenue offsets the cost to provide the right-of-way inspection service.

### **Surface Water Utility Fund**

The City contracts with King County to collect the surface water fee via the annual property tax assessments. 2011 collections are expected to remain the same as 2010 at \$3,154,770 as the surface water fee will remain the same.

### **Capital Improvement Fund Revenues**

Capital projects are funded from a variety of revenue sources including: real estate excise tax, fuel tax, grants, debt financing, investment earnings and funds that the City has set aside for capital projects.

### **Real Estate Excise Tax (REET)**

All real estate property sales in the county are taxed at a rate of 1.28%. A portion of these revenues, equal to a 0.5% tax rate, is distributed to the cities by King County on a

monthly basis. The use of REET funds is restricted by State law. The first 0.25% of the REET tax rate must be spent on capital projects listed in the City's Comprehensive Plan. These projects could include local capital improvements, including streets, parks, pools, municipal buildings, etc. The second 0.25% of the REET tax rate must be spent on public works projects for planning, acquisition, construction, reconstruction, repair, replacement, or improvement of streets roads, highways, sidewalks, street lighting, etc.

2011 revenues are projected to increase over 2010 projections by \$117,168 or 11.92% to \$1,100,000 as the real estate market begins to recover. This is still down significantly from collections received over the past few years when real estate activity was occurring at a record pace. Revenue collections reached a peak in 2005 at just over \$2,675,632.

### **Capital Grants**

In 2011, Shoreline is projected to receive nearly \$16.3 million in grant funding from federal, state and local sources to fund a variety of capital projects. The majority of these grants are related to the Aurora Avenue North Improvements – 165<sup>th</sup> to 205<sup>th</sup> project. Grants are applied for and received for specific capital improvements. The amount of capital grants received in any given year can vary greatly depending on the number of projects, their cost and the amount of grant funding available. For more details, see the Capital Improvement Plan section of this document.

### **Proposed Changes to City's Fee Schedules**

As prescribed in Shoreline Municipal Code (SMC) 3.01.080 fees shall automatically be updated annually by the July to June Seattle-Tacoma-Bremerton Consumer Price Index for all urban consumers (CPI-U). This index equaled a decrease in the CPI-U of 0.5%. Therefore, there will be no across the board fee increases for 2011.

### ***Land Use & Non-Building Permit Fees***

The land use and non-building permit fees are based on an hourly rate. The hourly rate will remain at the current rate of \$145 which has been in effect since 2009. Building permit fees are based on the value of construction. Therefore, inflationary increases or decreases in valuation are automatically taken into account within the fee calculation. Plan check fees are based on the building permit fee and therefore no adjustment is needed to these fees. There is one new fee being proposed in this category: Historic Landmark Review which will be charged at the same \$145 per hour.

### ***Recreation Fees***

This category includes fees for recreation classes, facility rentals, swimming lessons, drop-in fees and fees for other recreational activities. The proposed fee schedule for 2011 includes increase in many non-resident fees to establish an average 20% differential between resident and non-resident fees. Some field rental rates were increased to better reflect local market rates and a slight increase has been proposed for swimming lessons, swim day camp, and the Gators program.

### ***Surface Water Fees***

Surface water management fees will remain at the current annual fee of \$130 for a single family home which has been in place since 2009. Multi-family and

commercial users are charged at a rate that reflects the area of impervious surface. These rates will also remain at the current level.

### ***License and Public Record Fees***

License fees, the hearing examiner fee and public records fees such as photocopying and obtaining recordings and publications on DVD or CD will remain the same and have not been increased from the 2009 rates.

### ***Solid Waste Fees***

The City contracts with CleanScapes to provide solid waste (garbage) services to the Shoreline community. The contract with CleanScapes provides for annual adjustments to the collection service charges based on a composite index or three indices that measure changes in inflation, fuel, and labor costs. The disposal component of the garbage fees are not changed by this index, but rather are based on costs from King County, and no change is being proposed in the current rates.

The three indices used to calculate the composite change in service collection fees and their respective weights are:

1. The first-half annual consumer price index for Urban Wage Earners and Clerical Workers for the Seattle-Tacoma-Bremerton (CPI-W) (June to June) – 42%
2. Energy Information Agency annual West Coast Retail October through September) – 8%
3. Employment Compensation Cost Index for Private Industry for service providing industries (June to June) – 50%

The resulting composite change using this formula is 2.64% for 2011. This increase applies only to the service or collections component of the garbage rates. The disposal fee component of the fee will remain at 2010 levels. The overall average increase in weekly service rates for residential customers is 1.80% and for weekly service rates for commercial and multi-family rates is 1.93%.

Adjusted rates become effective on March 1<sup>st</sup> of the following year with customers being notified no later than January 15<sup>th</sup>, forty-five (45) days prior to the effective date of the new rate. The solid waste rates are being incorporated into the City's fee schedule. CleanScapes, as the contractor for the service, is responsible to collect the fees.

### **CLASSIFICATION AND COMPENSATION PROGRAM**

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 defined the labor market for our compensation system. The market consists of ten public sector jurisdictions:

1. Auburn
2. Bellevue (non-Leadership Team only)
3. Edmonds
4. Everett
5. Federal Way
6. Kent
7. Kirkland
8. Redmond
9. Renton
10. King County (non-Leadership Team only)

For the purposes of compensation of Leadership Team members, we substitute two smaller cities for the two largest jurisdictions of King County and Bellevue. The two substitute cities are Lakewood and Olympia.

The Plan established a policy of paying at the median of the market of our comparable jurisdictions. We compare salaries at the top of the salary range. If the City's salary is within five percent, above or below, of the market median salary than we consider the salary to be at market.

When the Plan was initially established, we contemplated surveying our comparable jurisdictions every three years or so to see if our salaries continued to be competitive. The City conducted its first follow-up salary survey in 2000, which was implemented in 2001. Given the large number of classifications, we took a "benchmark" approach, where just a sample of classifications is surveyed and salaries of non-surveyed positions are extrapolated from the benchmark results.

In 2002, the City Council determined that one of their seven critical success factors would be "Professional and Committed Workforce." Subsequently, the Council adopted the 2003–2009 Strategic Plan, which outlined the following goal, strategy, and performance measure:

- *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 one half of our classifications and resulting changes were implemented in the 2005 Budget. In 2005 we surveyed the remaining half of our classifications and implemented changes in the 2006 Budget.

Beginning in 2005, we instituted a plan of surveying approximately one third of our classifications each year. The reasons for this approach 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 used previously.

We divided the classifications into three hierarchically-based groups. The first year we began the one third approach we surveyed the first third; the second year the middle third and the third year the top third. In the following years we continue this rotation.

### **ANNUAL SALARY SURVEY PROCESS**

We have used a consistent methodology in conducting these salary surveys and this process is as follows:

- Human Resources staff surveys the ten comparable jurisdictions for our labor market as established by the Council in 1997.
- We compare current salary to current salary (i.e., for the survey conducted in the summer of 2010 we compared the current 2010 City of Shoreline salaries with the current 2010 salaries of each comparable jurisdiction).
- At least five jurisdictions (half of the ten total jurisdictions) must have a comparable position (or "match") for the position to be considered to have survey results.
- The median of the labor market is used to determine whether the "matched" classification is "at market" (City of Shoreline salary within five percent plus or minus of the median).
- If a surveyed classification does not have sufficient matches, internal comparisons are used to determine salary recommendation.
- HR staff analyzes the data and makes initial recommendations to the City Manager and Finance Director.
- Proposed changes are reviewed and discussed by the Leadership Team.
- City Manager decides on the recommended changes and includes them in the proposed budget to City Council.
- City Council receives survey recommendations during the annual budget process.
- Any changes are approved by Council in their adoption of the budget.
- Changes are effective January 1 of the ensuing year.

## **Results of the 2010 Salary Survey**

This year we surveyed the classifications in the middle third of our salary ranges. We are only recommending one change as a result of the survey: we are recommending that one classification be lowered one salary range. This recommended change is reflected in the revised 2011 salary schedules attached to this staff report. (Attachment B)

Out of the 28 existing classifications directly surveyed, the results established one classification as above market. This classification is:

- Computer Network Specialist

The detail of this survey result is contained in Attachment C. Staff is recommending adjusting the classification by lowering it one salary range based on the survey results. The recommended adjustment places the classification into a City salary range that is "within market" and that maintains appropriate internal salary alignments.

In implementing this change in salary range, we are recommending using the same procedures used in the implementation of the original study and subsequent salary survey updates.

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, as currently defined by our compensation program.

## **Recommended Reclassification/Salary Change**

We are also recommending the following

- **Reclassification:** Reclassification of a Budget Analyst to Budget/Financial System Analyst
- **Related Salary Change:** Move the Grants Specialist classification, to be retitled to Grants Coordinator, to the same range as the Budget/Financial System Analyst

### **Budget/Financial System Analyst**

Since 2005, the Finance Department has focused on increasing the usage of the City's financial system on city-wide basis. This has included the expanded use of previously purchased modules such as budget, position budgeting, and accounts receivable. In 2008, Bi-Tech, the firm that supplies the City's financial software, announced that they were providing significant upgrades to the software including moving to a web-based system and that by 2011 they would discontinue support of the version of the software running. There are many advantages to move to the newer version of the software as it will support electronic workflow of documents such as purchase orders, invoices, and timesheets. It will also integrate the budget modules with the other financial modules. Previously the budget modules were written as stand-alone products that required an interface to interact with other modules. The upgrade will result in a more user friendly front-end for other departments to use the financial system for obtaining information from the system. Although there are many advantages for upgrading the version of software, it has resulted in an increased need to dedicate finance staff resources for

report development, security administration, system training, and user assistance. These tasks require specialized training and knowledge. One of the existing Budget Analysts has taken on most of the system administrator functions as a result.

In addition to the financial system responsibilities this budget analyst has taken the lead in the financial system budget module set-up and capital budget related activities that had previously been performed by a Senior Budget Analyst.

In 2005, the Finance department was reorganized. The Finance Operations Manager position, which oversaw the city's accounting activities and financial operations staff, was eliminated and the existing Senior Budget Analyst was reclassified to Finance Manager to oversee both budget and accounting activities. Prior to that time, the Senior Budget Analyst coordinated the technical aspects of the City's annual budget and CIP process. The elimination of the Finance Operations Manager resulted in savings that were partially used to create a second Budget Analyst position. This position was created help perform some of the analytical work previously completed by the Senior Budget Analyst and to provide additional support in analyzing revenues and support to departments for both the budget and the capital improvement plan. The Budget Analyst position is in Range 46 of the City's exempt salary schedule. The Senior Budget Analyst position had been in Range 50 of the City's exempt salary schedule.

The Human Resources Department has reviewed the Budget Analyst position classification and as a result of the higher level work now completed by one of the exiting Budget Analysts recommends reclassifying this Budget Analyst to Budget/Financial System Analyst, moving the position from Range 46 to Range 50. Range 50 is 10% above Range 46. Other positions in Range 50 include the Senior Accountant, CMO Management Analyst, and Senior Resources Analyst. All of these positions have the responsibility to coordinate citywide programs and have a high level of independence.

#### Grants Coordinator

The Grants Specialist position was last updated in March of 2006. Since that time funding demands to support both the capital and operating budgets have increased significantly. The duties, tasks and responsibilities of the Grants Specialist have increased to meet these demands. The Grants Specialist has played a key role working with the Transportation Services Division Manager to develop a funding plan for the Aurora Avenue improvements. This project as included in the 2011-2016 CIP includes funding from nine different grant sources and the City has prepared applications to be considered by other funders at this time. The Grants Specialist has participated in regional funding discussions representing the City's funding needs for a variety of projects including the Aurora Avenue Improvements, various park projects, and operating grants related to the Police department.

This position is required to have an overall knowledge and understanding of all of the capital projects underway and proposed for the future to develop and coordinate an overall funding strategy for the City. This position is also required to have significant technical knowledge of these capital projects to effectively describe the project scope and expected outcomes to secure funding from the granting agencies. This position

generally works independently with project staff and department directors to coordinate grant proposals.

The Grants Specialist classification is currently in Range 46, the same as the Budget Analyst. Human Resources reviewed the Grants Specialist job classification and recommend that this position be linked to the Budget/Financial System Analyst position, as the level of responsibility and required skills and knowledge is similar. Staff is also recommending a title change to Grants Coordinator.

The estimated financial impact of the reclassification of the Budget/Financial System Analyst and recommended classification change for the Grants Coordinator is approximately \$7,933. Implementation of the change in salary range as a result of the 2010 salary survey for the Network Specialist will result in a reduction in costs of approximately \$1,734. All of the impacted positions are in the Finance Department. Due to a recent turnover in staff, the department will also have reduced salary and benefits costs of \$11,338 during 2011 related to the Purchasing Officer that are not included in the proposed 2011 budget. The net impact of all proposed changes to the 2011 Finance budget is an overall reduction of \$5,139.

#### **RECOMMENDATION**

Staff recommends that Council conduct the public hearing to take public comment on the proposed 2011 property tax levy and proposed 2011 revenue. Staff also recommends that Council continue discussion on the 2011 Proposed Budget and provide input to staff.

#### **ATTACHMENTS**

Attachment A – Proposed 2011 Fee Schedule

Attachment B – Proposed 2011 Salary Schedules

Attachment C – Salary Survey Results

**City of Shoreline Planning and Development Services  
Fee Schedule (Page 1 of 6)**

Type of Permit Application	2010 Adopted Fee Schedule	2011 Proposed Fee Schedule
	Fee Based on \$145 Per Hour	Fee Based on \$145 Per Hour
<b>Building</b>		
<b>BUILDING PERMIT</b>		
Valuation (The Total Valuation is the "Building permit valuations" as delineated in section R108.3 of the International Residential Code and section 108.3 of the International Building Code.		
\$1.00-\$500	NA	NA
\$501.00-\$2,000	NA	NA
\$0 - \$2,000	1 hour minimum (\$145 per hour)	1 hour minimum (\$145 per hour)
\$2,001 - \$25,000	\$69.25 for the first \$2,000, + \$14.00 for each additional \$1,000.00 or fraction thereof, to and including \$25,000.00 (1 hour minimum).	\$69.25 for the first \$2,000, + \$14.00 for each additional \$1,000.00 or fraction thereof, to and including \$25,000.00 (1 hour minimum).
\$25,001 - \$50,000	\$391.25 for the first \$25,000.00 + \$10.10 for each additional \$1,000.00, or fraction thereof, to and including \$50,000.00.	\$391.25 for the first \$25,000.00 + \$10.10 for each additional \$1,000.00, or fraction thereof, to and including \$50,000.00.
\$50,001 - \$100,000	\$643.75 for the first \$50,000.00 + \$7.00 for each additional \$1,000.00, or fraction thereof, to and including \$100,000.00.	\$643.75 for the first \$50,000.00 + \$7.00 for each additional \$1,000.00, or fraction thereof, to and including \$100,000.00.
\$100,001 - \$500,000	\$993.75 for the first \$100,000.00 + \$5.60 for each additional \$1,000.00, or fraction thereof, to and including \$500,000.00.	\$993.75 for the first \$100,000.00 + \$5.60 for each additional \$1,000.00, or fraction thereof, to and including \$500,000.00.
\$500,001 - \$1,000,000	\$3,233.75 for the first \$500,000.00 + \$4.75 for each additional \$1,000.00, or fraction thereof, to and including \$1,000,000.00.	\$3,233.75 for the first \$500,000.00 + \$4.75 for each additional \$1,000.00, or fraction thereof, to and including \$1,000,000.00.
\$1,000,001 +	\$5,608.75 for the first \$1,000,000 + \$3.15 for each additional \$1,000.00, or fraction thereof.	\$5,608.75 for the first \$1,000,000 + \$3.15 for each additional \$1,000.00, or fraction thereof.
Building/Structure Plan Review	65% of the building permit fee	65% of the building permit fee
Civil Plan Review, Commercial (if applicable)	Hourly rate, 5 Hour Minimum \$725	Hourly rate, 5 Hour Minimum \$725
Civil Plan Review, Residential (if applicable)	Hourly rate, 3 Hour Minimum \$435	Hourly rate, 3 Hour Minimum \$435
<b>ELECTRICAL</b>		
Electrical Permit	Permit fee described in WAC 296-46B-905, plus a 20% administrative fee	Permit fee described in WAC 296-46B-905, plus a 20% administrative fee

**City of Shoreline Planning and Development Services  
Fee Schedule (Page 2 of 6)**

Type of Permit Application	2010 Adopted Fee Schedule	2011 Proposed Fee Schedule
	Fee Based on \$145 Per Hour	Fee Based on \$145 Per Hour
<b>FIRE</b>		
<b>Automatic Fire Alarm System:</b>		
Existing System		
New or relocated devices up to 5	Hourly rate, 1-hour minimum \$145	Hourly rate, 1-hour minimum \$145
New or relocated devices 6 up to 12	Hourly rate, 3-hour minimum \$435	Hourly rate, 3-hour minimum \$435
Each additional new or relocated device over 12	\$6 per device	\$6 per device
New System	Hourly rate, 4-hour minimum \$580	Hourly rate, 4-hour minimum \$580
Each additional new or relocated device over 30	\$6 per device	\$6 per device
<b>Fire Extinguishing Systems:</b>		
<b>Commercial Cooking Hoods</b>		
1 to 12 flow points	Hourly rate, 3-hour minimum \$435	Hourly rate, 3-hour minimum \$435
More than 12	Hourly rate, 4-hour minimum \$580	Hourly rate, 4-hour minimum \$580
Other Fixed System Locations	Hourly rate, 4-hour minimum \$580	Hourly rate, 4-hour minimum \$580
<b>Fire Pumps:</b>		
<b>Commercial Systems</b>	Hourly rate, 4-hour minimum \$580	Hourly rate, 4-hour minimum \$580
<b>Commercial Flammable/Combustible Liquids:</b>		
<b>Aboveground Tank Installations</b>		
First tank	Hourly rate, 2-hour minimum \$290	Hourly rate, 2-hour minimum \$290
Additional	Hourly rate, 1-hour minimum \$145	Hourly rate, 1-hour minimum \$145
<b>Underground Tank Installations</b>		
First tank	Hourly rate, 2-hour minimum \$290	Hourly rate, 2-hour minimum \$290
Additional	Hourly rate, 1-hour minimum \$145	Hourly rate, 1-hour minimum \$145
Underground Tank Piping (with new tank)	Hourly rate, 2-hour minimum \$290	Hourly rate, 2-hour minimum \$290
Underground Tank Piping Only (vapor	Hourly rate, 3-hour minimum \$435	Hourly rate, 3-hour minimum \$435
<b>Underground Tank Removal</b>		
First tank	Hourly rate, 2-hour minimum \$290	Hourly rate, 2-hour minimum \$290
Additional tank		
Additional Tank	Hourly rate, 0.5 Hours \$72.50 per additional tank	Hourly rate, 0.5 Hours \$72.50 per additional tank
<b>Compressed Gas Systems (exception: medical gas systems require a plumbing permit):</b>		
Excess of quantities in IFC Table 105.6.9	Hourly rate, 2-hour minimum \$290	Hourly rate, 2-hour minimum \$290
<b>High-Piled Storage:</b>		
<b>Class I – IV Commodities:</b>		
501 – 2,500 square feet	Hourly rate, 2-hour minimum \$290	Hourly rate, 2-hour minimum \$290
2,501 – 12,000 square feet	Hourly rate, 3-hour minimum \$435	Hourly rate, 3-hour minimum \$435
Over 12,000 square feet	Hourly rate, 4-hour minimum \$580	Hourly rate, 4-hour minimum \$580
<b>High Hazard Commodities:</b>		
501 – 2,500 square feet	Hourly rate, 3-hour minimum \$435	Hourly rate, 3-hour minimum \$435
Over 2,501 square feet	Hourly rate, 5-hour minimum \$725	Hourly rate, 5-hour minimum \$725

**City of Shoreline Planning and Development Services  
Fee Schedule (Page 3 of 6)**

Type of Permit Application	2010 Adopted Fee Schedule	2011 Proposed Fee Schedule
	Fee Based on \$145 Per Hour	Fee Based on \$145 Per Hour
<b>Underground Fire Mains and Hydrants</b>	Hourly rate, 3-hour minimum (\$435)	Hourly rate, 3-hour minimum (\$435)
<b>Industrial Ovens:</b>		
Class A or B Furnaces	Hourly rate, 2-hour minimum \$290	Hourly rate, 2-hour minimum \$290
Class C or D Furnaces	Hourly rate, 4-hour minimum \$580	Hourly rate, 4-hour minimum \$580
<b>LPG (Propane) Tanks:</b>		
Commercial, less than 500-Gallon Capacity	Hourly rate, 2-hour minimum \$290	Hourly rate, 2-hour minimum \$290
Commercial, 500-Gallon+ Capacity	Hourly rate, 3-hour minimum \$435	Hourly rate, 3-hour minimum \$435
Commercial, Temporary	Hourly rate, 1-hour minimum \$145	Hourly rate, 1-hour minimum \$145
Residential 0 – 500-Gallon Capacity	Hourly rate, 1-hour minimum \$145	Hourly rate, 1-hour minimum \$145
Spray Booth	Hourly rate, 4-hour minimum \$580	Hourly rate, 4-hour minimum \$580
<b>Sprinkler Systems (each riser):</b>		
New Systems	Hourly rate, 5-hour minimum \$725, plus \$3.00 per head	Hourly rate, 5-hour minimum \$725, plus \$3.00 per head
Existing Systems		
1 – 10 heads	Hourly rate, 3-hour minimum \$435	Hourly rate, 3-hour minimum \$435
11 – 20 heads	Hourly rate, 4-hour minimum \$580	Hourly rate, 4-hour minimum \$580
More than 20 heads	Hourly rate, 5-hour minimum \$725, plus \$3.00 per head	Hourly rate, 5-hour minimum \$725, plus \$3.00 per head
Residential (R-3) 13-D System		
1 – 30 heads	Hourly rate, 3-hour minimum \$435	Hourly rate, 3-hour minimum \$435
More than 30 heads	Hourly rate, 3-hour minimum \$435, plus \$3.00 per head	Hourly rate, 3-hour minimum \$435, plus \$3.00 per head
Voluntary 13-D Systems in residencies when not otherwise required	Hourly rate, 1-hour minimum \$145	Hourly rate, 1-hour minimum \$145
Standpipe Systems	Hourly rate, 4-hour minimum \$580	Hourly rate, 4-hour minimum \$580
Temporary Tents and Canopies	Hourly rate, 1-hour minimum \$145	Hourly rate, 1-hour minimum \$145
<b>MECHANICAL</b>		
Residential Mechanical System	Hourly rate, 1-hour minimum (\$145) (including 4 pieces of equipment), \$11.00 per piece of equipment over 4	Hourly rate, 1-hour minimum (\$145) (including 4 pieces of equipment), \$11.00 per piece of equipment over 4
Commercial Mechanical System	Hourly rate, 3-hour minimum (\$435) (including 4 pieces of equipment), \$11.00 per piece of equipment over 4	Hourly rate, 3-hour minimum (\$435) (including 4 pieces of equipment), \$11.00 per piece of equipment over 4
All Other Mechanical (Residential and Commercial)	Hourly rate, 1-hour minimum \$145	Hourly rate, 1-hour minimum \$145

**City of Shoreline Planning and Development Services  
Fee Schedule (Page 4 of 6)**

Type of Permit Application	2010 Adopted Fee Schedule	2011 Proposed Fee Schedule
	Fee Based on \$145 Per Hour	Fee Based on \$145 Per Hour
<b>PLUMBING</b>		
Plumbing System	Hourly rate, 1-hour minimum (\$145) (including 4 fixtures), \$11.00 per fixture over 4	Hourly rate, 1-hour minimum (\$145) (including 4 fixtures), \$11.00 per fixture over 4
Gas Piping System standalone permit	Hourly rate, 1-hour minimum (\$145) (including 4 outlets), \$11.00 per outlet over 4	Hourly rate, 1-hour minimum (\$145) (including 4 outlets), \$11.00 per outlet over 4
Gas Piping as part of a plumbing or mechanical permit	\$11 per outlet (when included in outlet count)	\$11 per outlet (when included in outlet count)
Backflow Prevention Device - standalone permit	Hourly rate, 1-hour minimum (\$145) (including 4 devices), \$11.00 per device over 4	Hourly rate, 1-hour minimum (\$145) (including 4 devices), \$11.00 per device over 4
Backflow Prevention Device as part of a plumbing systems permit	\$11.00 per device (when included in outlet count)	\$11.00 per device (when included in outlet count)
<b>Environmental Review</b>		
Environmental Checklist (SEPA):		
Single-Family	Hourly rate, 10-hour minimum \$1,450	Hourly rate, 10-hour minimum \$1,450
Multifamily/Commercial	Hourly rate, 15-hour minimum \$2,175	Hourly rate, 15-hour minimum \$2,175
Environmental Impact Statement Review	Hourly rate, 35-hour minimum \$5,075	Hourly rate, 35-hour minimum \$5,075
<b>LAND USE</b>		
Accessory Dwelling Unit	Hourly rate, 1-hour minimum \$145	Hourly rate, 1-hour minimum \$145
Adult Family Home	Hourly rate, 2-1/2-hour minimum \$362.50	Hourly rate, 2-1/2-hour minimum \$362.50
Comprehensive Plan Amendment – Site Specific	Hourly rate, 60-hour minimum (\$8,700), plus public hearing (\$2,225)	Hourly rate, 60-hour minimum (\$8,700), plus public hearing (\$2,225)
Conditional Use Permit (CUP)	Hourly rate, 30-hour minimum \$4,350	Hourly rate, 30-hour minimum \$4,350
Critical Areas Reasonable Use Permit (CARUP)	Hourly rate, 60-hour minimum (\$8,700), plus public hearing (\$2,225)	Hourly rate, 60-hour minimum (\$8,700), plus public hearing (\$2,225)
Critical Areas Special Use Permit (CASUP)	Hourly rate, 60 hour minimum (\$8,700), plus public hearing (\$2,225)	Hourly rate, 60 hour minimum (\$8,700), plus public hearing (\$2,225)
Historic Landmark Review		Hourly rate, 1-hour minimum \$145
Home Occupation, Bed and Breakfast, Boarding House	Hourly rate, 1-hour minimum \$145	Hourly rate, 1-hour minimum \$145
Interpretation of Development Code	Hourly rate, 1-hour minimum \$145	Hourly rate, 1-hour minimum \$145
Master Plan	Hourly rate, 60-hour minimum (\$8,700), plus public hearing (\$2,225)	Hourly rate, 60-hour minimum (\$8,700), plus public hearing (\$2,225)
Planned Action Determination	Hourly rate, 1-hour minimum \$145	Hourly rate, 1-hour minimum \$145
Rezone	Hourly rate, 60-hour minimum (\$8,700), plus public hearing (\$2,225)	Hourly rate, 60-hour minimum (\$8,700), plus public hearing (\$2,225)
SCTF Special Use Permit (SUP)	Hourly rate, 60-hour minimum (\$8,700), plus public hearing (\$2,225)	Hourly rate, 60-hour minimum (\$8,700), plus public hearing (\$2,225)
Sign Permit	Hourly rate, 2-hour minimum \$290	Hourly rate, 2-hour minimum \$290
Special Use Permit	Hourly rate, 60-hour minimum (\$8,700), plus public hearing (\$2,225)	Hourly rate, 60-hour minimum (\$8,700), plus public hearing (\$2,225)
Street Vacation	Hourly rate, 60-hour minimum (\$8,700), plus public hearing if required (\$2,225)	Hourly rate, 60-hour minimum (\$8,700), plus public hearing if required (\$2,225)
Temporary Use Permit (TUP)	Hourly rate, 2-hour minimum \$290	Hourly rate, 2-hour minimum \$290
Variance - Engineering Standards	Hourly rate, 3-hour minimum \$435	Hourly rate, 3-hour minimum \$435
Variances - Zoning	Hourly rate, 30-hour minimum \$4,350	Hourly rate, 30-hour minimum \$4,350



**City of Shoreline Planning and Development Services  
Fee Schedule (Page 5 of 6)**

Type of Permit Application	2010 Adopted Fee Schedule	2011 Proposed Fee Schedule
	Fee Based on \$145 Per Hour	Fee Based on \$145 Per Hour
<b>MISCELLANEOUS FEES</b>		
Critical area field signs	\$6 per sign	\$6 per sign
Permit Fee for Work Commenced Without a Permit	Twice the Applicable Permit Fee	Twice the Applicable Permit Fee
Expedited Review – Building or Site Development Permits	Twice the applicable plan review fee(s)	Twice the applicable plan review fee(s)
All Other Fees Per Hour:	Hourly rate, 1-hour minimum \$145	Hourly rate, 1-hour minimum \$145
Multiple Family Tax Exemption Application Fee	Hourly rate, 3-hour minimum for processing land use permits plus current King County Assessors fee for administering the Multiple Family Tax Exemption program	Hourly rate, 3-hour minimum for processing land use permits plus current King County Assessors fee for administering the Multiple Family Tax Exemption program
Extension of the Conditional Certificate for the Multiple Family Tax Exemption Application Fee	\$145	\$145
<b>RIGHT-OF-WAY</b>		
Right-of-Way Use	Hourly rate, 1-hour minimum \$145	Hourly rate, 1-hour minimum \$145
Right-of-Way Site	Hourly rate, 2-hour minimum \$290	Hourly rate, 2-hour minimum \$290
<b>SHORELINE SUBSTANTIAL DEVELOPMENT</b>		
Shoreline Conditional Permit Use	Hourly rate, 30-hour minimum \$4,350	Hourly rate, 30-hour minimum \$4,350
Shoreline Exemption	Hourly rate, 2-hour minimum \$290	Hourly rate, 2-hour minimum \$290
Shoreline Variance	Hourly rate, 30-hour minimum (\$4,350), plus public hearing if required (\$2,225)	Hourly rate, 30-hour minimum (\$4,350), plus public hearing if required (\$2,225)
Substantial Development Permit (based on valuation):		
up to \$10,000	Hourly rate, 15-hour minimum \$2,175	Hourly rate, 15-hour minimum \$2,175
\$10,000 to \$500,000	Hourly rate, 34-hour minimum \$4,930	Hourly rate, 34-hour minimum \$4,930
over \$500,000	Hourly rate, 60-hour minimum \$8,700	Hourly rate, 60-hour minimum \$8,700
<b>SITE DEVELOPMENT</b>		
Grading	Hourly rate, 3-hour minimum \$435	Hourly rate, 3-hour minimum \$435
Clearing	Hourly rate, 3-hour minimum \$435	Hourly rate, 3-hour minimum \$435
Landscaping	Hourly rate, 3-hour minimum \$435	Hourly rate, 3-hour minimum \$435
Parking Lot	Hourly rate, 3-hour minimum \$435	Hourly rate, 3-hour minimum \$435
Subdivision Construction	Hourly rate, 12-hour minimum \$1,740	Hourly rate, 12-hour minimum \$1,740

**City of Shoreline Planning and Development Services  
Fee Schedule (Page 6 of 6)**

Type of Permit Application	2010 Adopted Fee Schedule	2011 Proposed Fee Schedule
	Fee Based on \$145 Per Hour	Fee Based on \$145 Per Hour
<b>SUBDIVISIONS</b>		
Binding Site Plan	Hourly rate, 6-hour minimum \$870	Hourly rate, 6-hour minimum \$870
Lot Line Adjustment	Hourly rate, 3-hour minimum \$435	Hourly rate, 3-hour minimum \$435
Preliminary Short Subdivision	Hourly rate, 30-hour minimum (\$4,350) for two-lot short subdivision plus 3-hour minimum (\$435) for each additional lot	Hourly rate, 30-hour minimum (\$4,350) for two-lot short subdivision plus 3-hour minimum (\$435) for each additional lot
Final Short Subdivision	Hourly rate, 8-hour minimum \$1,160	Hourly rate, 8-hour minimum \$1,160
Preliminary Subdivision	Hourly rate, 39-hour minimum (\$5,655) for five-lot subdivision plus 3-hour minimum (\$435) for each additional lot, plus public hearing (\$2,225)	Hourly rate, 39-hour minimum (\$5,655) for five-lot subdivision plus 3-hour minimum (\$435) for each additional lot, plus public hearing (\$2,225)
Final Subdivision	Hourly rate, 30-hour minimum \$4,350	Hourly rate, 30-hour minimum \$4,350
Changes to Preliminary Short or Formal Subdivision	Hourly rate, 12-hour minimum \$1,740	Hourly rate, 12-hour minimum \$1,740
<b>SUPPLEMENTAL FEES</b>		
	Additional review of fees may be assessed if plan revisions are incomplete, corrections not completed, the original scope of the project has changed, or scale and complexity results in review hours exceeding the minimums identified in this schedule. Fees will be assessed at \$145.00 per hour, minimum of one hour.	Additional review of fees may be assessed if plan revisions are incomplete, corrections not completed, the original scope of the project has changed, or scale and complexity results in review hours exceeding the minimums identified in this schedule. Fees will be assessed at \$145.00 per hour, minimum of one hour.
	Reinspection fees may be assessed if work is incomplete, corrections not completed or the allotted time is depleted. Fees will be assessed at \$145 per hour, minimum one hour.	Reinspection fees may be assessed if work is incomplete, corrections not completed or the allotted time is depleted. Fees will be assessed at \$145 per hour, minimum one hour.
<b>FEE REFUNDS</b>		
<p>The city manager or designee may authorize the refunding of:</p> <ol style="list-style-type: none"> <li>1. One hundred percent of any fee erroneously paid or collected.</li> <li>2. Up to 80 percent of the permit fee paid when no work has been done under a permit issued in accordance with this code.</li> <li>3. Up to 80 percent of the plan review fee paid when an application for a permit for which a plan review fee has been paid is withdrawn or canceled before any plan reviewing is done.</li> <li>4. The city manager or designee shall not authorize refunding of any fee paid except on written application filed by the original permittee not later than 180 days after the date of fee payment.</li> </ol>		

2011 Proposed Park Fee Schedule Part 1 of 4				
Fee	2010 Adopted Resident Rate	2010 Adopted Non-Resident Rate	2011 Proposed Resident Rate	2011 Proposed Non-Resident Rate
City Hall Rental - Third Floor Conference Room	\$35 Per Hour	\$35 Per Hour	\$35 Per Hour	\$35 Per Hour
City Hall Rental - Council Chambers	\$100 Per Hour	\$100 Per Hour	\$100 Per Hour	\$100 Per Hour
AV Set-up Fee	\$15	\$15	\$15	\$15
Damage Deposit	\$100	\$100	\$100	\$100
<b>Picnic Shelters – (same for all groups)</b>				
Half Day	\$46.00	\$50.25	\$50.00	\$60.00
Full Day	\$70.00	\$75.50	\$75.00	\$90.00
<b>Athletic Fields</b>				
Lights (determined by dusk schedule)	\$16.25	\$16.25	\$17.00	\$17.00
Senior/Youth League Game and/or Practice	\$3.25	\$4.50	\$4.00	\$6.00
Youth Tournament	\$8.50	\$10.50	\$9.00	\$12.00
Adult Practice	\$15.25	\$16.25	\$16.00	\$20.00
Adult League	\$28.50	\$31.75	\$30.00	\$36.00
Adult Tournament*	\$36.00	\$40.00	\$36.00	\$43.00
*Additional field prep fee may be added				
<b>Synthetic Fields</b>				
Resident Youth - Per Hour	\$17.00		\$17.00	
Non-Resident Youth - Per Hour		\$25.00		\$25.00
Resident Adult - Per Hour	\$61.00		\$61.00	
Non-Resident Adult - Per Hour		\$75.00		\$75.00
Discount Field Rate Resident - Per Hour	\$17.00		\$17.00	
Discount Field Rate Non- Resident - Per Hour		\$25.00		\$25.00
<b>Indoor Rental Fees:</b>				
<b>Richmond Highlands (same for all groups)</b>				
Maximum Attendance 214				
Entire Building (including building monitor)	\$57.25	\$62.50	\$58.00	\$70.00
Gym Only	\$46.00	\$50.25	\$46.00	\$55.00
Café/Game Room	\$46.00	\$50.25	\$46.00	\$55.00
	As a health and wellness benefit for regular City employees, daily drop-in fees for regular City employees shall be waived.		As a health and wellness benefit for regular City employees, daily drop-in fees for regular City employees shall be waived.	
<b>Spartan Recreation Center</b>				
<b>Spartan Recreation Center Fees for Youth Organizations/Groups</b>				
Multi-Purpose Room 1 or 2	\$10.75	\$12.25	\$11.00	\$15.00
Multi-Purpose Room 1 or 2 w/Kitchen	\$18.50	\$19.75	\$19.00	\$24.00
Gymnastics Room	\$10.75	\$12.25	\$11.00	\$15.00
Dance Room	\$10.75	\$12.25	\$11.00	\$15.00
Gym-One Court	\$17.50	\$18.50	\$19.00	\$24.00
Entire Gym	\$33.75	\$37.25	\$34.00	\$44.00
Entire Facility	\$87.50	\$97.25	\$90.00	\$115.00
<b>Spartan Recreation Center Fees for All Other Organizations/Groups</b>				
Multi-Purpose Room 1 or 2	\$23.00	\$25.25	\$23.00	\$28.00
Multi-Purpose Room 1 or 2 w/Kitchen	\$32.75	\$36.50	\$33.00	\$40.00
Gymnastics Room	\$23.00	\$25.25	\$23.00	\$28.00
Dance Room	\$23.00	\$25.25	\$23.00	\$28.00
Gym-One Court	\$32.75	\$36.50	\$33.00	\$40.00
Entire Gym	\$62.50	\$69.00	\$63.00	\$75.00
Entire Facility	\$119.25	\$131.50	\$120.00	\$140.00

2011 Proposed Park Fee Schedule Part 2 of 4				
Fee	2010 Adopted Resident Rate	2010 Adopted Non-Resident Rate	2011 Proposed Resident Rate	2011 Proposed Non-Resident Rate
*Rentals outside the normal operating hours of the Spartan Gym may require an additional supervision fee. (See Below)				
<b>Other Indoor Rental Fees:</b>				
Damage Deposit: (refundable)	\$199.25	\$199.25	\$200.00	\$200.00
Supervision Fee (if applicable)	\$18.50	\$18.50	\$18.50	\$18.50
Daily Rates	\$799.25	\$799.25	\$800.00	\$800.00
Spartan Gym Tarp Installation	\$58.25	\$58.25	\$100.00	\$100.00
<b>Concession / Admission / Sales During Indoor Facility Use:</b>	Not to exceed \$100/day	Not to exceed \$100/day	Not to exceed \$100/day	Not to exceed \$100/day
20% of the gross revenue collected will be remitted to the City of Shoreline if concession sales are charged on-site by the individuals or organizations renting a City-owned facility.			20% of the gross revenue collected will be remitted to the City of Shoreline if concession sales are charged on-site by the individuals or organizations renting a City-owned facility.	
20% of the gross revenue collected will be remitted to the City of Shoreline if spectator admissions are charged on-site by the individuals or organizations renting a City-owned facility.			20% of the gross revenue collected will be remitted to the City of Shoreline if spectator admissions are charged on-site by the individuals or organizations renting a City-owned facility.	
20% of the gross amount will be remitted to the City of Shoreline if an individual or organization rents a City facility for a clinic, camp, or a class where the participants are charged a fee.			20% of the gross amount will be remitted to the City of Shoreline if an individual or organization rents a City facility for a clinic, camp, or a class where the participants are charged a fee.	
Any individual or organization that is required to pay concession / admission fee must complete the appropriate permit application.			Any individual or organization that is required to pay concession / admission fee must complete the appropriate permit application.	
Concession/Admission/Sales Fees may be modified at the discretion of the Director of Shoreline Parks and Recreation.			Concession/Admission/Sales Fees may be modified at the discretion of the Director of Shoreline Parks and Recreation.	
<b>Drop-In Fees:</b>				
Showers Only (Spartan Gym)	\$1.00	\$1.00	\$1.00	\$1.00
Youth Drop-In	\$1.00	\$1.00	\$1.00	\$1.00
Youth Drop-In Ten Punch Card	\$9.00	\$9.00	\$9.00	\$9.00
Youth Drop-In Three Month Pass	\$23.00	\$23.00	\$23.00	\$23.00
Adult Drop-In	\$2.00	\$2.75	\$2.00	\$3.00
Adult Drop-In Ten Punch Card	\$19.00	\$25.00	\$19.00	\$29.00
Adult Drop-In Three Month Pass	\$53.00	\$57.00	\$53.00	\$63.00

2011 Proposed Park Fee Schedule Part 3 of 4				
Drop in Fees	2010 Adopted Resident Rate	2010 Adopted Non- Resident Rate	2011 Proposed Resident Rate	2011 Proposed Non- Resident Rate
Adult	\$3.50	\$4.25	\$3.50	\$4.50
Child/Senior/Disabled	\$2.50	\$3.00	\$2.50	\$3.00
Family	\$8.75	\$9.75	\$8.75	\$11.50
Adult - Real Deal	\$1.50	\$2.00	\$1.50	\$2.50
Child/Senior/Disabled - Real Deal	\$1.00	\$1.25	\$1.00	\$1.50
Adult - 10 punch	\$29.00	\$35.00	\$29.00	\$36.00
Child/Senior/Disabled - 10 Punch	\$20.00	\$24.00	\$20.00	\$24.00
Family -10 Punch	\$71.00	\$79.00	\$71.00	\$100.00
<b>1 Month</b>				
Adult - 1 mo	\$47.50	\$55.00	\$47.50	\$61.50
Child/Senior/Disabled - 1 mo	\$30.00	\$33.00	\$30.00	\$36.00
Family -1 mo	\$117.00	\$130.50	\$117.00	\$140.00
<b>3 Month</b>				
Adult -3 month	\$134.00	\$154.00	\$134.00	\$165.00
Child/Senior/Disabled - 3 mo	\$89.00	\$113.00	\$89.00	\$113.00
Family -3 mo	\$267.00	\$308.00	\$267.00	\$320.00
<b>6 Month</b>				
Adult -6 month	\$216.00	\$230.00	\$216.00	\$265.00
Child/Senior/Disabled - 6 mo	\$154.00	\$169.00	\$154.00	\$184.00
Family -6 mo	\$431.00	\$462.00	\$431.00	\$517.00
<b>1 Year Pass</b>				
Adult	\$377.00	\$404.00	\$377.00	\$477.00
Child/Senior/Disabled	\$269.00	\$296.00	\$269.00	\$322.00
Family	\$754.00	\$808.00	\$754.00	\$904.00

2011 Proposed Park Fee Schedule Part 4 of 4				
Lesson Program	2010 Resident Rate	2010 Non-Resident Rate	2011 Proposed Resident Rate	2011 Proposed Non-Resident Rate
Parent & Tot	\$5.00	\$5.50	\$5.25	\$6.00
Preschool (1-5)	\$5.00	\$5.50	\$5.25	\$6.00
Youth (1&2)	\$5.00	\$5.50	\$5.25	\$6.00
Youth (3-7)	\$5.00	\$5.50	\$5.25	\$6.00
Adult	\$5.00	\$5.50	\$5.25	\$6.00
Water Fitness - Adults	\$4.50	\$5.00	\$4.50	\$5.50
Water Fitness - Adults 10x	\$37.00	\$44.00	\$37.00	\$45.00
Water Fitness Senior	\$3.25	\$4.00	\$3.25	\$4.00
Water Fitness Seniors 10x	\$26.00	\$30.00	\$26.00	\$32.00
Arthritis - Adults	\$3.50	\$4.00	\$3.50	\$4.00
Arthritis - Adults 10x	\$35.00	\$39.00	\$35.00	\$40.00
Arthritis-Seniors	\$3.50	\$4.00	\$3.50	\$4.00
Arthritis - Seniors 10x	\$35.00	\$40.00	\$35.00	\$40.00
Other Programs				
Swim Day Camp	\$104.00	\$115.00	\$115.00	\$125.00
Gators Swim /Dive 7 Wks	\$117.00	\$128.00	\$140.00	\$160.00
Rentals				
School Dist: Per 60 Kids/per Hour (non-agreement)	\$40.00	\$50.00	\$50.00	\$50.00
Rentals On-Going (non-swim team)	\$68.75	\$70.00	\$70.00	\$70.00
Swim Team Per/ Lane/Hr	\$10.00	\$10.00	\$10.00	\$10.00
Public Rentals per Hour				
1-60	\$109.50	\$120.25	\$115.00	\$130.00
61-150	\$147.00	\$169.75	\$150.00	\$175.00

### 2011 Surface Water Management Rate Table ( Page 1 of 1)

Rate Category	Percent Impervious Surface	2010 Annual Service Charge	2011 Annual Service Charge	Per Unit	6% Utility Tax	Fee + Utility Tax
Residential: Single-family home		\$130	\$130	Parcel	\$7.81	\$138.01
Very Light	Less than or equal to 10%	\$130	\$130	Parcel	\$7.81	\$138.01
Light	More than 10%, less than or equal to 20%	\$302	\$302	Acre	\$18.14	\$320.54
Moderate	More than 20%, less than or equal to 45%	\$625	\$625	Acre	\$37.49	\$662.24
Moderately Heavy	More than 45%, less than or equal to 65%	\$1,212	\$1,212	Acre	\$72.70	\$1,284.40
Heavy	More than 65%, less than or equal to 85%	\$1,535	\$1,535	Acre	\$92.11	\$1,627.21
Very Heavy	More than 85%, less than or equal to 100%	\$2,011	\$2,011	Acre	\$120.65	\$2,131.40
Minimum Rate		\$130	\$130		\$7.81	\$138.01

**There are two types of service charges:** The flat rate and the sliding rate.

\* The flat rate service charge of \$130 a year applies to single family homes and parcels with less than 10% impervious surface.

\* The sliding rate service charge applies to all other properties in the service area. The sliding rate is calculated by measuring the amount of impervious surface on each parcel and multiplying the appropriate rate by total acreage

**Several special rate categories will automatically be assigned to those who qualify.**

\* An exemption for any home owned and occupied by a low income senior citizen determined by the assessor to qualify under RCW 84.36.381.

\* A discount for any parcel served by a City approved retention/detention (R/D) facility maintained by the owner.

\* A discount for any parcel, or part parcel officially designated as open space.

**Categories with Retention/Detention Facilities** The following categories are eligible for reduced rates if they have an approved retention/detention facility.

Rate Category	Discount	2010 Annual Service Charge	2011 Annual Service Charge	Per Unit	6% Utility Tax	Fee + Utility Tax
Residential: Single-Family Home	50%	\$65	\$65	Parcel	\$3.91	\$69.01
Very Light	50%	\$65	\$65	Parcel	\$3.91	\$69.01
Light	50%	\$151	\$151	Acre	\$9.07	\$160.27

**Alternative Mobile Home Park Charge**

\* Mobile Home Park Assessment can be the lower of the appropriate rate category or the number of mobile home spaces multiplied by the single-family residential rate.

**Rate Adjustments:** Any person receiving a bill may file a request for a rate adjustment within two years of the billing date. (Filing a request will not extend the payment period).

Property owners should file a request for a change in the rate assessed if:

- \* The property acreage is incorrect;
- \* The measured impervious surface is incorrect;
- \* The property is charged a sliding fee when the fee should be flat;
- \* The person or property qualifies for an exemption or discount; or
- \* The property is wholly or in part outside the service area.

2011 License Required and Public Records Fee Schedule			
License Required Fee	2010 Fee Schedule	Proposed 2011 Fee	Basis
<b>Business License Fees</b>			
Annual business license fee	\$40.00	\$40.00	Annual
	The annual business license fee may be prorated as necessary to conform to SMC 5.05.060		
Penalty for late renewal (SMC 5.05.080)	\$20.00	\$20.00	
<b>Model Traffic Ordinance Fees</b>			
Redeem vehicles impounded under RCW 46.20.342, RCW 46.61.502 and RCW 46.61.504	\$100.00	\$100.00	Per vehicle
<b>General Licenses</b>			
Regulated massage business	\$181.75	\$181.75	Per Year
Massage manager	\$39.50	\$39.50	Per Year
Public dance	\$124.75	\$124.75	Per Dance
Pawnbroker	\$581.25	\$581.25	Per Year
Secondhand	\$55.75	\$55.75	Per Year
Master solicitor	\$114.00	\$114.00	Per Year
Solicitor	\$28.50	\$28.50	Per Year
Duplicate License	\$5.50	\$5.50	
Late fees for general licenses:	A late penalty shall be charged on all applications for renewal of a general license received later than 10 working days after the expiration date of such license. The amount of such penalty is fixed as follows: A. For a license requiring a fee of less than \$50.00, two percent of the required fee B. For a license requiring a fee of more than \$50.00, ten percent of the required fee.		
<b>Cabaret Licenses</b>			
Adult cabaret operator's license	\$581.25	\$581.25	Per Year
Adult cabaret manager's license	\$124.75	\$124.75	Per Year
Adult cabaret entertainer's license	\$124.75	\$124.75	Per Year
Duplicate License	\$5.50	\$5.50	
Late fees for cabaret licenses:	There shall be assessed and collected by the clerk an additional charge, computed as a percentage of the adult cabaret license fee, on applications not made on or before said date as follows:		
Days Past Due			
7 - 30	10%	10%	
31 - 60	25%	25%	
61 and over	100%	100%	
<b>Panoram Licenses</b>			
Panoram premise license	\$238.75	\$238.75	Per Year
Panoram device license	\$68.00	\$68.00	Per Year Per Device
Panoram operator license	\$580.75 per year/plus additional \$10.50 fee for background checks for any additional operators		
Duplicate License	\$5.50	\$5.50	
Renewals for panoram licenses:	On renewals for panoram licenses filed after December 31st, the clerk shall assess and collect an additional charge as follows: A. If application is more than six but less than 31 days late, the additional charge is 10 percent of the renewal fee B. If application is more than 31 but less than 61 days late, the additional charge is 25 percent of the renewal fee.		
<b>Public Records</b>			
Black and white photocopies up to 11 by 17 inches - if more than five pages	\$0.15	\$0.15	Per Page
Black and white photocopies larger than 11 by 17 inches	\$3.00	\$3.00	Per Page
Color photocopies up to 11 by 17 inches - if more than one page	\$0.65	\$0.65	Per Page
10 or less scanned copies up to 11 by 17 inches - if more than three pages	\$0.20	\$0.20	Per Page
More than 10 scanned copies up to 11 by 17 inches	\$0.10	\$0.10	Per Page
Data transfer to any medium - if more than \$0.75; document requests for files over 15 megabytes require purchase of a CD or DVD.	\$0.10 per file, plus \$1.00 per CD or \$2.00 per DVD		
Video Tapes	\$13.00	\$13.00	Per Tape
Audio Tapes	\$2.00	\$2.00	Per Tape
Photographic prints and slides	Cost charged by vendor, depending on size and process		
GIS maps smaller than 11 by 17 inches	\$0.50	\$0.50	Per Page
GIS maps larger than 11 by 17 inches	\$1.50	\$1.50	Per Square Foot
Mylar Sheets	\$5.75	\$5.75	Per Sheet
Clerk Certification	\$1.00	\$1.00	Per Document
City of Shoreline Budget Book	\$27.00	\$27.00	Per Book
City of Shoreline Budget Book CD Version	\$2.00	\$2.00	Per CD
Custom GIS Mapping and Data Requests	\$80.75	\$80.75	Per Hour (1 Hour Minimum)
<b>Financial Fees</b>			
Insufficient funds or a closed account shall be assessed a collection fee	\$27.00	\$27.00	
Hearing Examiner Fees	\$442.50	\$442.50	



Waste Rate Schedule from Cleanscapes					
	Service Level	Pounds Per Unit	Disposal Fee	Collection Fee	Total Service Fee
Monthly	One 10-gallon Garbage Cart	15.00	\$ 0.71	\$ 3.04	\$ 3.75
	One 32-gallon Garbage Cart	32.00	\$ 1.52	\$ 3.64	\$ 5.16
Weekly Residential Curbside Service	One 10-gallon Micro-Can	10.00	\$ 2.06	\$ 4.08	\$ 6.13
	One 20-gallon Garbage Cart	20.00	\$ 4.11	\$ 6.58	\$ 10.69
	1 32-gallon Garbage Cart	21.71	\$ 4.46	\$ 10.92	\$ 15.38
	1 45-gallon Garbage Cart	30.53	\$ 6.28	\$ 16.04	\$ 22.32
	1 64-gallon Garbage Cart	43.41	\$ 8.93	\$ 17.12	\$ 26.05
	1 96-gallon Garbage Cart	65.12	\$ 13.39	\$ 21.76	\$ 35.15
	Additional 32 Gallon Cart (weekly svc)	21.71	\$ 4.46	\$ 6.20	\$ 10.67
	Additional 64 Gallon Cart (weekly svc)	43.41	\$ 8.93	\$ 9.11	\$ 18.04
	Additional 96 Gallon Cart (weekly svc)	65.12	\$ 13.39	\$ 10.92	\$ 24.31
	Extras (32 gallon equivalent)				\$ 3.75
	Miscellaneous Fees:				
	EoW Yard Debris/FW service (includes 32 gallon cart)				\$ 7.84
	EoW Yard Debris/FW service (includes 64 gallon cart)				\$ 8.64
	EoW Yard Debris/FW service (includes 96 gallon cart)				\$ 9.46
	Extra Yardwaste (per 32 gallon)				\$ 2.15
	Return Trip				\$ 7.51
	Carry-out Charge, per 25 ft, per month				\$ 3.22
	Drive-in Charge, per month				\$ 4.29
	Overweight/Oversize container (per p/u)				\$ 3.22
	Redelivery of containers				\$ 10.73
	Cart Cleaning (per cart per event)				\$ 8.04
	Sunken Can Surcharge per month				\$ 8.04
On-Call Bulky Waste Collection	White Goods, except refrigerators & freezers		\$ 20.00	\$ 69.72	\$ 89.72
	Refrigerators, Freezers		\$ 40.00	\$ 69.72	\$ 109.72
	Sofas, Chairs		\$ 35.00	\$ 69.72	\$ 104.72
	Mattresses		\$ 35.00	\$ 69.72	\$ 104.72
Weekly Commercial & Multifamily Can and Cart	1 32-gallon Garbage Cart	21.39	\$ 4.40	\$ 14.52	\$ 18.91
	1 45-gallon Garbage Cart	30.07	\$ 6.19	\$ 20.45	\$ 26.63
	1 64-gallon Garbage Cart	42.77	\$ 8.80	\$ 22.71	\$ 31.51
	1 96-gallon Garbage Cart	64.16	\$ 13.20	\$ 29.34	\$ 42.53
	Additional 32 Gallon Cart (weekly svc)	21.39	\$ 4.40	\$ 14.52	\$ 18.91
	Additional 64 Gallon Cart (weekly svc)	42.77	\$ 8.80	\$ 22.71	\$ 31.51
	Additional 96 Gallon Cart (weekly svc)	64.16	\$ 13.20	\$ 29.34	\$ 42.53
	Extras (32 gallon equivalent)				\$ 3.75
	Miscellaneous Fees:				
	Weekly Yard Debris/FW (incl 32 gallon cart)				\$ 19.84
	Weekly Yard Debris/FW (incl 64 gallon cart)				\$ 21.85
	Weekly Yard Debris/FW (incl 96 gallon cart)				\$ 23.92
	Return Trip (same day, before 2:00)				\$ 7.51
	Carry-out Charge, per 25 ft, per month				\$ 3.22
	Drive-in Charge, per month				\$ 4.29
	Overweight/Oversize container (per p/u)				\$ 3.22
	Redelivery of containers				\$ 10.73
	Cart Cleaning (per cart per event)				\$ 8.04
Commercial Detachable Container (loose)	1 Cubic Yard, 1 pickup/week	135.00	\$ 27.77	\$ 59.11	\$ 86.88
	1 Cubic Yard, 2 pickups/week	135.00	\$ 55.53	\$ 118.22	\$ 173.76
	1 Cubic Yard, 3 pickups/week	135.00	\$ 83.30	\$ 177.34	\$ 260.64
	1 Cubic Yard, 4 pickups/week	135.00	\$ 111.06	\$ 236.45	\$ 347.51
	1 Cubic Yard, 5 pickups/week	135.00	\$ 138.83	\$ 295.56	\$ 434.39
	1.5 Cubic Yard, 1 pickup/week	202.50	\$ 41.65	\$ 85.53	\$ 127.18
	1.5 Cubic Yard, 2 pickups/week	202.50	\$ 83.30	\$ 171.05	\$ 254.35
	1.5 Cubic Yard, 3 pickups/week	202.50	\$ 124.95	\$ 256.58	\$ 381.53
	1.5 Cubic Yard, 4 pickups/week	202.50	\$ 166.60	\$ 342.11	\$ 508.71
	1.5 Cubic Yard, 5 pickups/week	202.50	\$ 208.25	\$ 427.64	\$ 635.88
	2 Cubic Yard, 1 pickups/week	270.00	\$ 55.53	\$ 111.52	\$ 167.06
	2 Cubic Yard, 2 pickups/week	270.00	\$ 111.06	\$ 223.05	\$ 334.11
	2 Cubic Yard, 3 pickups/week	270.00	\$ 166.60	\$ 334.57	\$ 501.17
	2 Cubic Yard, 4 pickups/week	270.00	\$ 222.13	\$ 446.09	\$ 668.22

Waste Rate Schedule from Cleanscapes					
	Service Level	Pounds Per Unit	Disposal Fee	Collection Fee	Total Service Fee
	2 Cubic Yard, 5 pickups/week	270.00	\$ 277.66	\$ 557.62	\$ 835.28
	3 Cubic Yard, 1 pickup/week	405.00	\$ 83.30	\$ 158.49	\$ 241.79
	3 Cubic Yard, 2 pickups/week	405.00	\$ 166.60	\$ 316.98	\$ 483.57
	3 Cubic Yard, 3 pickups/week	405.00	\$ 249.90	\$ 475.47	\$ 725.36
	3 Cubic Yard, 4 pickups/week	405.00	\$ 333.19	\$ 633.96	\$ 967.15
	3 Cubic Yard, 5 pickups/week	405.00	\$ 416.49	\$ 792.45	\$ 1,208.94
	4 Cubic Yard, 1 pickup/week	540.00	\$ 111.06	\$ 194.56	\$ 305.63
	4 Cubic Yard, 2 pickups/week	540.00	\$ 222.13	\$ 389.13	\$ 611.26
	4 Cubic Yard, 3 pickups/week	540.00	\$ 333.19	\$ 583.69	\$ 916.89
	4 Cubic Yard, 4 pickups/week	540.00	\$ 444.26	\$ 778.26	\$ 1,222.52
	4 Cubic Yard, 5 pickups/week	540.00	\$ 555.32	\$ 972.82	\$ 1,528.15
	6 Cubic Yard, 1 pickup/week	810.00	\$ 166.60	\$ 266.72	\$ 433.31
	6 Cubic Yard, 2 pickups/week	810.00	\$ 333.19	\$ 533.43	\$ 866.63
	6 Cubic Yard, 3 pickups/week	810.00	\$ 499.79	\$ 800.15	\$ 1,299.94
	6 Cubic Yard, 4 pickups/week	810.00	\$ 666.39	\$ 1,066.86	\$ 1,733.25
	6 Cubic Yard, 5 pickups/week	810.00	\$ 832.98	\$ 1,333.58	\$ 2,166.56
	8 Cubic Yard, 1 pickup/week	1,080.00	\$ 222.13	\$ 322.11	\$ 544.24
	8 Cubic Yard, 2 pickups/week	1,080.00	\$ 444.26	\$ 644.23	\$ 1,088.49
	8 Cubic Yard, 3 pickups/week	1,080.00	\$ 666.39	\$ 966.34	\$ 1,632.73
	8 Cubic Yard, 4 pickups/week	1,080.00	\$ 888.52	\$ 1,288.45	\$ 2,176.97
	8 Cubic Yard, 5 pickups/week	1,080.00	\$ 1,110.65	\$ 1,610.57	\$ 2,721.21
	Extra loose cubic yard, per pickup				\$ 12.87
Weekly Commercial Detachable Container (compacted)	1 Cubic Yard Container	405.00	\$ 83.30	\$ 118.22	\$ 201.52
	1.5 Cubic Yard Container	607.50	\$ 124.95	\$ 149.67	\$ 274.62
	2 Cubic Yard Container	810.00	\$ 166.60	\$ 178.44	\$ 345.03
	3 Cubic Yard Container	1,215.00	\$ 249.90	\$ 237.73	\$ 487.63
	4 Cubic Yard Container	1,620.00	\$ 333.19	\$ 272.39	\$ 605.58
	6 Cubic Yard Container	2,430.00	\$ 499.79	\$ 346.73	\$ 846.52
	Detachable Container Miscellaneous Fees (per occurrence):				
	Return Trip				\$ 10.73
	Roll-out Container over 15 feet (per p/u)				\$ 2.15
	Unlock Container (per p/u)				\$ 1.61
	Gate Opening (per p/u)				\$ 1.61
Unscheduled Garbage Collection Services	1 45 gallon cart		\$ 1.43	\$ 59.82	\$ 61.25
	1 64 gallon cart		\$ 2.03	\$ 60.32	\$ 62.35
	1 96 gallon cart		\$ 3.05	\$ 61.76	\$ 64.81
	1 cubic yard container		\$ 6.41	\$ 68.21	\$ 74.62
	1.5 cubic yard container		\$ 9.62	\$ 73.94	\$ 83.56
	2 cubic yard container		\$ 12.83	\$ 79.57	\$ 92.40
	3 cubic yard container		\$ 19.24	\$ 89.76	\$ 109.00
	4 cubic yard container		\$ 25.65	\$ 97.58	\$ 123.23
	6 cubic yard container		\$ 38.48	\$ 113.23	\$ 151.71
Commercial Unscheduled Recycling Collection Services	8 cubic yard container		\$ 51.30	\$ 125.24	\$ 176.54
	1 32 gallon cart			\$ 58.53	\$ 58.53
	1 45 gallon cart			\$ 59.82	\$ 59.82
	1 64 gallon cart			\$ 60.32	\$ 60.32
	1 96 gallon cart			\$ 61.76	\$ 61.76
	1 cubic yard container			\$ 68.21	\$ 68.21
	1.5 cubic yard container			\$ 73.94	\$ 73.94
	2 cubic yard container			\$ 79.57	\$ 79.57
	3 cubic yard container			\$ 89.76	\$ 89.76
Temporary Collection Hauling	4 cubic yard container			\$ 97.58	\$ 97.58
	6 cubic yard container			\$ 113.23	\$ 113.23
	8 cubic yard container			\$ 125.24	\$ 125.24
	4 Yard detachable container	540.00	\$ 25.65	\$ 96.53	\$ 122.18
	6 Yard detachable container	810.00	\$ 38.48	\$ 96.53	\$ 135.01
	8 Yard detachable container	1,080.00	\$ 51.30	\$ 96.53	\$ 147.83
	Non-compacted 10 cubic yard Drop-box				\$ 139.43
	Non-compacted 20 cubic yard Drop-box				\$ 160.88

Waste Rate Schedule from Cleanscapes					
	Service Level	Pounds Per Unit	Disposal Fee	Collection Fee	Total Service Fee
Temporary Collection Container Rental and Delivery	Non-compacted 30 cubic yard Drop-box				\$ 182.34
	Non-compacted 40 cubic yard Drop-box				\$ 193.06
	Service Level		Delivery Fee	Daily Rental	Monthly Rental
	4 Yard detachable container		\$ 75.08	\$ 4.29	\$ 51.48
	6 Yard detachable container		\$ 75.08	\$ 4.29	\$ 51.48
	8 Yard detachable container		\$ 75.08	\$ 4.29	\$ 51.48
	Non-compacted 10 cubic yard Drop-box		\$ 96.53	\$ 6.44	\$ 77.22
	Non-compacted 20 cubic yard Drop-box		\$ 96.53	\$ 6.44	\$ 77.22
	Non-compacted 30 cubic yard Drop-box		\$ 96.53	\$ 6.44	\$ 77.22
	Non-compacted 40 cubic yard Drop-box		\$ 96.53	\$ 6.44	\$ 77.22
	Miscellaneous Fees:				Per Event
	Return Trip				\$ 26.81
	Stand-by Time (per minute)				\$ 1.34
	Drop-box turn around charge				\$ 10.73
	Service Level (based on pick ups)	Rent	Monthly Rent	Delivery Charge	Haul Charge
Commercial & Multifamily	Non-compacted 15 cubic yard Drop-box	\$ 5.36	\$ 64.35	\$ 96.53	\$ 150.86
	Non-compacted 20 cubic yard Drop-box	\$ 5.36	\$ 75.08	\$ 96.53	\$ 165.39
Drop-box Collection	Non-compacted 25 cubic yard Drop-box	\$ 5.36	\$ 85.81	\$ 96.53	\$ 179.92
	Non-compacted 30 cubic yard Drop-box	\$ 5.36	\$ 96.53	\$ 96.53	\$ 194.46
	Non-compacted 40 cubic yard Drop-box	\$ 5.36	\$ 107.26	\$ 96.53	\$ 223.52
	Compacted 15 cubic yard Drop-box	\$ -	\$ -	\$ 107.26	\$ 172.31
	Compacted 20 cubic yard Drop-box	\$ -	\$ -	\$ 107.26	\$ 186.84
	Compacted 25 cubic yard Drop-box	\$ -	\$ -	\$ 107.26	\$ 201.37
	Compacted 30 cubic yard Drop-box	\$ -	\$ -	\$ 107.26	\$ 215.91
	Compacted 40 cubic yard Drop-box	\$ -	\$ -	\$ 107.26	\$ 244.97
On-Street Cans		Pounds Per Unit			Total Service Fee
	Can collection 30-50 gallons, per p/u	30.00	\$ 1.43	\$ 2.00	\$ 3.42
City Facilities	City facilities, flat rate, per month		\$ 218.17	\$ 454.23	\$ 672.40
Sweeping Solids	Disposal/Recycling flat rate, per month				\$ 858.05
Hourly Rates	Service				
	Rear/Side-load packer + driver				\$ 117.98
	Front-load packer + driver				\$ 117.98
	Drop-box Truck + driver				\$ 96.53
	Additional Labor (per person)				\$ 42.90
Commercial Fluorescent Tube Recycling		Rate/tube			
	Collection, first tube	\$ 21.45			
	Collection, additional tubes	\$ 2.15			

City of Shoreline  
Range Placement Table

Mkt Adj 0.00%

2.5% Between Ranges; 4% Between Steps

## Salary Table 01 - EXEMPT

Effective Jan 1, 2011

Range	Title	Salary	Min Step 1	Step 2	Step 3	Step 4	Step 5	Max Step 6
1		Annual	18,896	19,652	20,438	21,255	22,105	22,990
2		Annual	19,395	20,170	20,977	21,816	22,689	23,596
3		Annual	19,838	20,631	21,457	22,315	23,207	24,136
4		Annual	20,337	21,150	21,996	22,876	23,791	24,742
5		Annual	20,863	21,697	22,565	23,468	24,407	25,383
6		Annual	21,389	22,245	23,135	24,060	25,023	26,023
7		Annual	21,943	22,821	23,734	24,683	25,671	26,698
8		Annual	22,498	23,398	24,333	25,307	26,319	27,372
9		Annual	23,024	23,945	24,903	25,899	26,935	28,012
10		Annual	23,634	24,579	25,562	26,585	27,648	28,754
11		Annual	24,188	25,155	26,161	27,208	28,296	29,428
12		Annual	24,797	25,789	26,821	27,894	29,009	30,170
13		Annual	25,435	26,452	27,510	28,610	29,755	30,945
14		Annual	26,072	27,115	28,199	29,327	30,500	31,720
15		Annual	26,709	27,777	28,888	30,044	31,246	32,496
16		Annual	27,402	28,498	29,638	30,823	32,056	33,338
17		Annual	28,094	29,218	30,387	31,602	32,866	34,181
18		Annual	28,759	29,910	31,106	32,350	33,644	34,990
19		Annual	29,480	30,659	31,885	33,161	34,487	35,866
20		Annual	30,228	31,437	32,694	34,002	35,362	36,777
21		Annual	30,976	32,215	33,503	34,844	36,237	37,687
22		Annual	31,779	33,050	34,372	35,747	37,177	38,664
23		Annual	32,555	33,857	35,212	36,620	38,085	39,608
24		Annual	33,386	34,722	36,111	37,555	39,057	40,619
25		Annual	34,190	35,557	36,980	38,459	39,997	41,597
26		Annual	35,049	36,451	37,909	39,425	41,002	42,642
27		Annual	35,935	37,373	38,868	40,422	42,039	43,721
28		Annual	36,850	38,324	39,856	41,451	43,109	44,833
29		Annual	37,764	39,274	40,845	42,479	44,178	45,946
30		Annual	38,706	40,254	41,864	43,539	45,280	47,092
31		Annual	39,676	41,263	42,913	44,630	46,415	48,271
32		Annual	40,673	42,300	43,992	45,752	47,582	49,485

Range	Title	Salary	Min Step 1	Step 2	Step 3	Step 4	Step 5	Max Step 6
33		Annual	41,698	43,366	45,101	46,905	48,781	50,732
34		Annual	42,723	44,432	46,210	48,058	49,980	51,979
35		Annual	43,776	45,527	47,348	49,242	51,212	53,260
36		Annual	44,912	46,709	48,577	50,520	52,541	54,642
37		Annual	45,993	47,832	49,746	51,736	53,805	55,957
38		Annual	47,129	49,014	50,974	53,013	55,134	57,339
39		Annual	48,320	50,253	52,263	54,353	56,528	58,789
40		Annual	49,539	51,521	53,581	55,725	57,954	60,272
41		Annual	50,786	52,817	54,930	57,127	59,412	61,789
42		Annual	52,060	54,143	56,309	58,561	60,903	63,339
43	Assistant Planner	Annual	53,363	55,497	57,717	60,026	62,427	64,924
44		Annual	54,692	56,880	59,155	61,522	63,982	66,542
45	Executive Assistant to the City Manager	Annual	56,050	58,292	60,624	63,049	65,571	68,194
46	Budget Analyst Management Analyst Grants Specialist Recreation Coordinator I	Annual	57,435	59,733	62,122	64,607	67,191	69,879
47	Associate Planner	Annual	58,932	61,289	63,740	66,290	68,942	71,699
48	Purchasing Officer	Annual	60,372	62,787	65,299	67,911	70,627	73,452
49	Neighborhoods Coordinator Emergency Management Coordinator Parks & Rec Project Coordinator	Annual	61,896	64,372	66,947	69,625	72,410	75,306
50	Communications Specialist Senior Accountant Recreation Coordinator II CMO Management Analyst Senior Human Resources Analyst Budget/Financial Systems Analyst Grants Coordinator	Annual	63,420	65,957	68,595	71,339	74,192	77,160
51	Web Developer Senior Planner	Annual	64,999	67,599	70,303	73,115	76,040	79,082
52	CRT Supervisor Fleet, Facilities & Prop Mgt Supv Development Review Engineer I Construction Inspection Supervisor	Annual	66,662	69,328	72,101	74,985	77,985	81,104
53	Network Administrator	Annual	68,324	71,057	73,899	76,855	79,929	83,127
54	PW Maintenance Supervisor	Annual	70,014	72,815	75,727	78,756	81,907	85,183
55	Capital Projects Manager I GIS Specialist City Clerk	Annual	71,760	74,630	77,615	80,720	83,949	87,307
56	Associate Traffic Engineer	Annual	73,588	76,532	79,593	82,777	86,088	89,531
57	Database Administrator	Annual	75,417	78,434	81,571	84,834	88,227	91,756
58		Annual	77,301	80,393	83,609	86,953	90,431	94,048

Range	Title	Salary	Min						Max
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	
59	Recreation Superintendent Economic Development Program Mgr Finance Manager Capital Projects Manager II Community Services Manager Intergovernmental Prog Manager Development Review Engineer II Permit Services Manager Parks Superintendent	Annual	79,240	82,410	85,706	89,135	92,700	96,408	
60		Annual	81,208	84,456	87,834	91,347	95,001	98,801	
61	Building Official	Annual	83,258	86,588	90,052	93,654	97,400	101,296	
62	Assistant City Attorney Assistant Director PADS	Annual	85,336	88,749	92,299	95,991	99,831	103,824	
63	Traffic Engineer SW & Environmental Svcs Manager	Annual	87,441	90,939	94,577	98,360	102,294	106,386	
64		Annual	89,658	93,244	96,974	100,853	104,887	109,083	
65	Capital Project Administrator Transportation Svcs Division Mgr	Annual	91,875	95,550	99,371	103,346	107,480	111,779	
66	Information Systems Manager	Annual	94,174	97,941	101,859	105,933	110,170	114,577	
67		Annual	96,557	100,419	104,436	108,613	112,958	117,476	
68		Annual	98,940	102,897	107,013	111,294	115,745	120,375	
69	Public Works Operations Manager	Annual	101,433	105,491	109,710	114,099	118,663	123,409	
70	Human Resources Director	Annual	103,955	108,113	112,437	116,935	121,612	126,477	
71		Annual	106,559	110,821	115,254	119,864	124,659	129,645	
72		Annual	109,246	113,616	118,161	122,887	127,803	132,915	
73		Annual	111,962	116,440	121,098	125,942	130,979	136,219	
74	Assistant City Manager Finance Director Parks, Rec & Cultural Svcs Director Planning & Dev Services Director Public Works Director	Annual	114,760	119,350	124,124	129,089	134,253	139,623	
75	City Attorney	Annual	117,642	122,347	127,241	132,331	137,624	143,129	

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

Mkt Adj. 0.00%

Salary Table 02 - NON-EXEMPT

Effective Jan 1, 2011

Range	Title	Hourly Rate	Min Step 1	Step 2	Step 3	Step 4	Step 5	Max Step 6
1		Hourly	9.08	9.45	9.83	10.22	10.63	11.05
2		Hourly	9.32	9.70	10.09	10.49	10.91	11.34
3		Hourly	9.54	9.92	10.32	10.73	11.16	11.60
4		Hourly	9.78	10.17	10.57	11.00	11.44	11.90
5		Hourly	10.03	10.43	10.85	11.28	11.73	12.20
6		Hourly	10.28	10.69	11.12	11.57	12.03	12.51
7		Hourly	10.55	10.97	11.41	11.87	12.34	12.84
8		Hourly	10.82	11.25	11.70	12.17	12.65	13.16
9		Hourly	11.07	11.51	11.97	12.45	12.95	13.47
10		Hourly	11.36	11.82	12.29	12.78	13.29	13.82
11		Hourly	11.63	12.09	12.58	13.08	13.60	14.15
12		Hourly	11.92	12.40	12.89	13.41	13.95	14.50
13		Hourly	12.23	12.72	13.23	13.75	14.31	14.88
14		Hourly	12.53	13.04	13.56	14.10	14.66	15.25
15	Lifeguard/Instructor II	Hourly	12.84	13.35	13.89	14.44	15.02	15.62
16		Hourly	13.17	13.70	14.25	14.82	15.41	16.03
17		Hourly	13.51	14.05	14.61	15.19	15.80	16.43
18		Hourly	13.83	14.38	14.95	15.55	16.18	16.82
19		Hourly	14.17	14.74	15.33	15.94	16.58	17.24
20		Hourly	14.53	15.11	15.72	16.35	17.00	17.68
21		Hourly	14.89	15.49	16.11	16.75	17.42	18.12
22		Hourly	15.28	15.89	16.53	17.19	17.87	18.59
23		Hourly	15.65	16.28	16.93	17.61	18.31	19.04
24	Senior Lifeguard	Hourly	16.05	16.69	17.36	18.06	18.78	19.53
25		Hourly	16.44	17.09	17.78	18.49	19.23	20.00
26		Hourly	16.85	17.52	18.23	18.95	19.71	20.50
27		Hourly	17.28	17.97	18.69	19.43	20.21	21.02
28		Hourly	17.72	18.42	19.16	19.93	20.73	21.55
29		Hourly	18.16	18.88	19.64	20.42	21.24	22.09
30		Hourly	18.61	19.35	20.13	20.93	21.77	22.64
31	Teen Program Assistant Administrative Assistant I Recreation Assistant I	Hourly	19.07	19.84	20.63	21.46	22.31	23.21

Range	Title	Hourly Rate	Min Step 1	Step 2	Step 3	Step 4	Step 5	Max Step 6
32	Public Works Maintenance Worker I Parks Maintenance Worker I	Hourly	19.55	20.34	21.15	22.00	22.88	23.79
33		Hourly	20.05	20.85	21.68	22.55	23.45	24.39
34		Hourly	20.54	21.36	22.22	23.10	24.03	24.99
35	Finance Technician Administrative Assistant II Recreation Assistant II	Hourly	21.05	21.89	22.76	23.67	24.62	25.61
36		Hourly	21.59	22.46	23.35	24.29	25.26	26.27
37	Parks Maintenance Worker II Public Works Maintenance Worker II Accounts Payable/Payroll Technician Capital Projects Technician Legal Assistant	Hourly	22.11	23.00	23.92	24.87	25.87	26.90
38	Technical Assistant	Hourly	22.66	23.56	24.51	25.49	26.51	27.57
39	Environmental Programs Assistant Facilities Maintenance Worker II Payroll Officer Administrative Assistant III Recreation and Class Prog Assistant Records Coordinator Recreation Assistant III	Hourly	23.23	24.16	25.13	26.13	27.18	28.26
40	Engineering Technician	Hourly	23.82	24.77	25.76	26.79	27.86	28.98
41	Surface Water Quality Specialist	Hourly	24.42	25.39	26.41	27.47	28.56	29.71
42	Deputy City Clerk Sr. Public Works Maintenance Worker Senior Parks Maintenance Worker	Hourly	25.03	26.03	27.07	28.15	29.28	30.45
43	Environmental Educator Right-of-Way Inspector CRT Representative	Hourly	25.66	26.68	27.75	28.86	30.01	31.21
44	Plans Examiner I	Hourly	26.29	27.35	28.44	29.58	30.76	31.99
45	Associate Planner	Hourly	26.95	28.03	29.15	30.31	31.52	32.79
46	Recreation Coordinator I Code Enforcement Officer Computer Network Specialist	Hourly	27.61	28.72	29.87	31.06	32.30	33.60
47	Computer/Network Specialist	Hourly	28.33	29.47	30.64	31.87	33.15	34.47
48	Plans Examiner II Combination Inspector	Hourly	29.03	30.19	31.39	32.65	33.96	35.31
49		Hourly	29.76	30.95	32.19	33.47	34.81	36.20
50		Hourly	30.49	31.71	32.98	34.30	35.67	37.10
51		Hourly	31.25	32.50	33.80	35.15	36.56	38.02
52	Plans Examiner III	Hourly	32.05	33.33	34.66	36.05	37.49	38.99
53		Hourly	32.85	34.16	35.53	36.95	38.43	39.96
54		Hourly	33.66	35.01	36.41	37.86	39.38	40.95



Range	Title	Hourly Rate	Min Step 1	Step 2	Step 3	Step 4	Step 5	Max Step 6
55		Hourly	34.50	35.88	37.32	38.81	40.36	41.97
56		Hourly	35.38	36.79	38.27	39.80	41.39	43.04
57		Hourly	36.26	37.71	39.22	40.79	42.42	44.11
58		Hourly	37.16	38.65	40.20	41.80	43.48	45.22
59		Hourly	38.10	39.62	41.21	42.85	44.57	46.35
60		Hourly	39.04	40.60	42.23	43.92	45.67	47.50
61		Hourly	40.03	41.63	43.29	45.03	46.83	48.70
62		Hourly	41.03	42.67	44.37	46.15	48.00	49.92
63		Hourly	42.04	43.72	45.47	47.29	49.18	51.15
64		Hourly	43.10	44.83	46.62	48.49	50.43	52.44
65		Hourly	44.17	45.94	47.77	49.69	51.67	53.74
66		Hourly	45.28	47.09	48.97	50.93	52.97	55.09
67		Hourly	46.42	48.28	50.21	52.22	54.31	56.48
68		Hourly	47.57	49.47	51.45	53.51	55.65	57.87
69		Hourly	48.77	50.72	52.75	54.86	57.05	59.33
70		Hourly	49.98	51.98	54.06	56.22	58.47	60.81
71		Hourly	51.23	53.28	55.41	57.63	59.93	62.33
72		Hourly	52.52	54.62	56.81	59.08	61.44	63.90
73		Hourly	53.83	55.98	58.22	60.55	62.97	65.49
74		Hourly	55.17	57.38	59.68	62.06	64.54	67.13
75		Hourly	56.56	58.82	61.17	63.62	66.17	68.81

ATTACHMENT C – Salary Survey/Reclassification/Salary Change Recommendations

Classification	Current Salary Range	Proposed Salary Range	Number of FTEs	Number of Incumbents	Explanation of proposed change
<b>Salary Survey Recommendation</b>					
Computer/Network Specialist	47	46	2	2	Moves from <b>5.86%</b> above market median to <b>3.42%</b> above median
<b>Recommended Reclassification</b>					
Budget Analyst to Budget/Financial System Analyst	46	50	1	1	Creating series of Budget Analysts—10% above Budget Analyst
<b>Recommended Salary Change</b>					
Grant Specialist to Grants Coordinator	46	50	1	1	Establishes salary as "same as" Budget/Financial System Analyst