

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Discussion of Ordinance No. 709, Budget Amendment for 2015		
DEPARTMENT:	Administrative Services		
PRESENTED BY:	Patti Rader, Interim Administrative Services Director		
ACTION:	<input type="checkbox"/> Ordinance	<input type="checkbox"/> Resolution	<input type="checkbox"/> Motion
	<input checked="" type="checkbox"/> Discussion	<input type="checkbox"/> Public Hearing	

PROBLEM/ISSUE STATEMENT:

During the first quarter of 2015, staff has identified several operating and capital programs that require additional funding due to unanticipated needs that were unknown at the time that the 2015 budget was adopted by Council in November 2014. Staff is now requesting that the 2015 budget be amended to provide funding for these programs. Proposed Ordinance No. 709 (Attachment A) provides for this budget amendment.

FINANCIAL IMPACT:

Proposed Ordinance No. 709 totals \$1,108,042, and increases both revenues and expenditures. The increase in expenditures is offset by the increase in revenues totaling \$106,060 and the use of available fund balance totaling \$1,001,982. The following programs will be impacted by this amendment:

General Fund - \$543,636

- City Attorney - \$14,648
- Human Resources \$10,000
- Police Special Support - \$60,963
- Parks, Recreation and Cultural Services – \$65,097
- Planning and Community Development – City Planning - \$78,900
- Public Works – Environmental Services - \$25,000
- Transfers Out - \$289,028
- Transportation Planning - \$0 (Temporary increase of 0.30 FTE)

Street Fund - \$33,406

- Public Works – Street Operations - \$33,406

General Capital Fund - \$45,000

- Shoreline A/B Field Turf and Lighting Replacement - \$45,000

Roads Capital Fund – \$118,000

- Einstein Safe Routes to School - \$118,000

Surface Water Capital Fund - \$368,000

- Surface Water Green Works Projects - \$123,000
- Puget Sound Drainages Basin Plan - \$245,000

Staff has also updated the 10 Year Financial Sustainability Model (Attachment D) to include the impact of any ongoing budget amendment request.

RECOMMENDATION

No action is required by the City Council. This meeting will provide an opportunity for Council to ask specific questions and provide staff direction. Adoption of proposed Ordinance No. 709 is scheduled for April 20, 2015.

Approved By: City Manager **JN** City Attorney **MK**

INTRODUCTION

During the first quarter of 2015, staff has identified several operating and capital programs that require additional funding due to unanticipated needs that were unknown at the time that the 2015 budget was adopted by Council in November 2014. Staff is now requesting that the 2015 budget be amended to provide funding for these programs. Proposed Ordinance No. 709 (Attachment A) provides for this budget amendment.

BACKGROUND

The detail of the proposed budget amendments is as follows, and is also outlined in Attachment B to this staff report.

General Fund

City Attorney

The 2015 appropriation for this program will be increased by \$14,648, bringing the Professional Services budget for outside legal services to \$40,000. This increase will provide funding for professional services contracts that provide litigation support, research assistance, advice on specific legal issues, and back-up legal support when the City Attorney and Assistant City Attorney are unavailable to attend City Council meetings.

Human Resources

Staff is requesting an increase of \$10,000 for professional services to assist staff by troubleshooting and resolving issues occurring in the City's Performance Management software system (Halogen) and to provide database administration and other technical assistance as needed. Recent staff transitions have resulted in the need for additional support from the software vendor.

Police Special Support

Staff is proposing to increase the number of officers in the current Interlocal Agreement (ILA) with King County by 1.0 officer to assist with the transport and booking of misdemeanor prisoners to the South Correctional Entity (SCORE) during peak traffic hours, Monday through Friday. An analysis was completed last year as staff researched the possibility of using the SCORE facility after receiving notice that the Snohomish County Jail would no longer accept Shoreline prisoners. At that time the analysis showed that there would be a significant increase in the number of hours that Shoreline officers would be spending transporting prisoners due to the additional distance to the SCORE facility in Des Moines and the impact of traffic conditions during the afternoon/evening commute when a high number of arrests have historically occurred.

Also, on April 20, staff will present a new Joint Cooperative Agreement between the City of Shoreline and the State of Washington Department of Social and Health Services (DSHS) to provide campus patrol and emergency police services, including evidence preservation and incident investigation services, to Fircrest School. Fircrest School approached Shoreline Police about the possibility of providing campus patrol services in

2014. The new officer will cover both the prisoner transport need and provide the outlined services to Fircrest School.

The estimated cost of the new officer for the time period of May 1, 2015 to December 31, 2015 is \$121,926. In the proposed Joint Cooperative Agreement with DSHS, the state will pay \$7,620 per month for this service, for a total of \$60,963 in 2015. The balance of \$60,963 can be covered in the existing 2015 budget due to receiving a higher than anticipated reconciliation credit for 2014 police services as a result of 2014 vacancies, lower than anticipated overtime costs, and reduced medical costs. While the cost of the additional officer can be covered in 2015, there will be continued ongoing cost increases in future years, which has been included in Attachment D – 10 Year Financial Sustainability Model. Proposed Ordinance No. 709 includes the additional \$60,963 in revenue from the Joint Cooperative Agreement with DSHS and the associated cost.

Parks, Recreation and Cultural Services (PRCS) – Implementation of New Extra Help Pay Schedule

The 2015 PRCS appropriation will be increased by \$20,097 to implement the proposed PRCS Extra Help Pay Schedule as presented to Council tonight under a separate agenda item. 2014 revenue for summer day camps has been analyzed since the close of the year and it has been determined that 2015 collections will exceed budget by at least \$20,097 and can be used to cover the cost of the implementation of the new Extra Help Pay Schedule. Ordinance No. 709, if approved, will include the adoption of the proposed PRCS Extra Help Pay Schedule as provided in Attachment C.

The 2015 appropriation for General Programs will also be increased by \$45,000 to purchase and construct a greenhouse kit utilizing \$20,000 of funds donated by the CHOICES program in 2013 and \$25,000 of a King Conservation District grant to be awarded in 2015. The greenhouse will be used by an ongoing gardening program to be established for adults with developmental disabilities.

Planning and Community Development – City Planning

The 2015 appropriation for this program will be increased by a total of \$78,900. An increase of \$46,810 is requested for the 145th Street Station Subarea Plan to be used for map and plan revisions, an analysis of a potential fourth DEIS alternative, additional traffic modeling, and postage/printing costs for station area mailings. The traffic modeling may alternatively be completed as part of the 145th Street Corridor Study.

A second increase of \$12,000 for the 145th Street Station Subarea Plan is requested to fund additional environmental analysis, specifically, scientific reconnaissance of the wetlands/streams at Paramount Open Space and Twin Ponds to better understand the extent of the resources including an estimate of maximum buffer limits based on SMC 20.80; preparation of a “white paper” on the impact to the functions and values of the wetlands under current and proposed zoning for areas determined to likely contain the wetlands/streams and associated buffers; and a preparation of a “white paper” regarding construction types and cost based feasibility of developing in areas that have a higher susceptibility for liquefaction.

Another \$20,090 is requested for the 185th Street Station Subarea Plan for map changes and substantial plan revisions as well as recent station area mailings.

Public Works – Environmental Services

The 2015 appropriation for this program will be increased by a total of \$25,000 for work on the solid waste procurement process. A supplemental budget request in the amount of \$30,000 was included in the 2015 budget for this process, but the current consultant contract totals \$41,730. This requested amendment will provide funding for the contract balance of \$11,730 and provide a contingency in the event that the contract needs to be increased or that a public education component is required as either a part of the solid waste contract selection process or is an outcome of the process. This increase is funded by fund balance resulting from 2014 savings in the cost of several recycling events.

Public Works – Transportation Planning

Staff is requesting to increase the current FTE count by 0.30 FTE for a temporary overlap in the Transportation Planning Manager position. The current incumbent will be retiring on July 7 and his replacement began work on March 23, resulting in a temporary overlap of the equivalent of 0.30 FTE. Staff is requesting approval to temporarily increase the approved FTE level in the General Fund. There is still a vacancy in the Transportation Planning Program due to the resignation of the Senior Transportation Planner; however staff intends to begin the recruitment process shortly for that vacancy.

General Fund Transfers Out

Two General Fund transfers need to be increased for 2015. The transfer to Fund 211 for City Hall Debt Service needs to be increased by \$28,205 due to the continued sequestration reduction of 7.3% in the Build America Bonds Subsidy (BABS). The transfer to Fund 221 for the North Maintenance Facility Debt Service was not included in the proposed 2015 budget. It now needs to be established in the amount of \$260,823. Council passed Resolution No. 366 on November 10, 2014 to approve an interfund loan between the Surface Water Utility Fund and the General Fund and Ordinance No. 700 on December 8, 2014 to amend the 2014 budget to include a transfer from the General Fund to Fund 221 to provide a funding source for the debt service. Now that the interfund loan is in place we will be able to include this transfer in the annual budget.

Revenues

General Fund revenues will be increased by \$106,060. As noted earlier, a contract with the Washington State Department of Social and Health Services will provide \$60,963 of the cost of the commissioned Police officer, 2014 revenue for summer day camps will be increased by \$20,097 to cover the cost of the implementation of a proposed Extra Help Pay Schedule for the PRCS Department, and a King Conservation District grant totaling \$25,000 will be awarded to purchase and construct a greenhouse kit.

Impact on Fund Balance

Ordinance No. 709 proposes using \$437,576 of available fund balance to fund the proposed amendments that do not have a designated revenue source.

Street Fund

Public Works – Street Operations

The 2015 appropriation for this program will be increased by a total of \$33,406 to allocate fund balance resulting from 2014 savings for the purchase of a skid steer and tilt trailer to be used during 2015 for the purchase of an Asphalt Patching Machine (hotbox). The estimate for this purchase was originally developed in 2013 and staff has now determined that the purchase price will be greater than originally projected.

Impact on Fund Balance

Ordinance No. 709 proposes using \$33,406 of available fund balance to fund the proposed amendment.

General Capital Fund

Shoreline A/B Field Turf and Lighting Replacement

Funding for this project in 2015 will increase by \$45,000. The total project estimate of \$1,980,000 as included in the adopted 2015-2020 Capital Improvement Plan (CIP) will not change. This funding is simply being reprogrammed from 2016 into 2015 to begin design work to better position the City for grant opportunities.

Impact on Fund Balance

Ordinance No. 709 proposes using \$45,000 of available fund balance to fund the proposed amendment.

Roads Capital Fund

Einstein Safe Routes to Schools

Funding is requested to increase this project budget by \$118,000. Bids on this project were received on Friday, March 27 and the results confirmed that as the engineer's estimate indicated, construction costs will exceed the current budget, requiring a budget amendment. The project estimate as included in the CIP was based on the 60% design. Once the final design was complete, it became apparent that the cost of construction would be higher than previously estimated. The increased cost estimates were a result of refinement of the design, minor revisions to the scope and updated quantities and bid prices. The project has been thoroughly reviewed for opportunities to reduce construction costs, however there are limited opportunities to reduce the scope based on the project requirements defined in the grant agreement. The construction schedule was shifted to occur during the Shoreline School District's summer break.

Tonight, as part of a separate agenda item, staff will request that Council authorize the City Manager to execute a contract for construction of this project. This amendment will provide sufficient appropriation to complete the project. Fund balance is available for this amendment due to savings in the 195th Street Separated Trail project and revenue from real estate excise taxes collected in 2014 that was greater than projections.

Impact on Fund Balance

Ordinance No. 709 proposes using \$118,000 of available fund balance to fund the proposed amendment.

Surface Water Utility Fund

Surface Water Green Works Projects

This project is requesting an increase of \$123,000 from its current 2015 budget of \$50,000. Proposed Ordinance No. 708, which will also be discussed tonight, includes a carryover request of \$30,692, increasing the 2015 budget to \$80,692. This amendment would increase the 2015 budget to a new total of \$203,692. During 2014, design work was completed for two improvement projects at 32nd Avenue NE and NE 14th Street and at Stone Avenue N. and N. 157th Street. The two projects are estimated to cost \$122,661 including contingency. Without this amendment, these projects will be placed on hold until funds can be reprogrammed in the Surface Water Utility portion of the proposed 2016-2021 CIP later this year. There are sufficient funds available in the Surface Water Utility fund balance due to operating and other capital project savings that occurred during 2014.

Puget Sound Drainages Basin Plan

This project has a total budget of \$200,000 in the current 2015 budget. Staff is requesting to increase the budget by \$245,000 to a new total project budget of \$445,000. The cost estimate for this project was originally developed in 2010 for inclusion in the 2011-2016 CIP. At that time, it was slated to occur during 2013. Due to resource constraints both in funding and staff, this project was pushed out to occur in 2015 in later versions of the CIP. As staff has completed other basin plans, the project scope has expanded to include a condition assessment component. The scope has also been increased to include the West Lake Washington Basin. It is now estimated that the condition assessment task will cost approximately \$250,000 based on recently completed basin plans. Other basin plan elements are estimated to cost approximately \$180,000 and staff costs are estimated to be close to \$15,000 for a total project cost of \$445,000. There are sufficient funds available in the Surface Water Utility fund balance due to operating and other capital project savings that occurred during 2014.

Impact on Fund Balance

Ordinance No. 709 proposes using \$368,000 of available fund balance to fund the proposed amendments.

FINANCIAL IMPACT

Proposed Ordinance No. 709 totals \$1,108,042 and increases both revenues and expenditures. The increase in expenditures is offset by the increase in revenues totaling \$106,060 and the use of available fund balance totaling \$1,001,982. The following table summarizes the budget amendments for each fund and the resulting 2015 appropriation for each of the affected funds.

Fund	2015 Current Budget (A)	Budget Amendment (B)	Amended 2015 Budget (C) (A + B)
General Fund	\$37,604,998	\$543,636	\$38,148,634
Street Fund	\$1,535,601	\$33,406	\$1,569,007
Federal Criminal Forfeiture Fund	\$534,358		\$534,358
General Capital Fund	\$3,447,919	\$45,000	\$3,492,919
City Facilities-Major Maintenance Fund	\$348,525		\$348,525
Roads Capital Fund	\$23,631,289	\$118,000	\$23,749,289
Surface Water Utility Fund	\$5,812,934	\$368,000	\$6,180,934
Equipment Replacement Fund	\$954,714		\$954,714
All Other Funds	\$4,166,623		\$4,166,623
Total	\$78,036,961	\$1,108,042	\$79,145,003

The impact on available fund balance in each fund is summarized below:

Fund	Projected 2015 Beginning Fund Balance (A)	Total Amendment Request (B)	Revenue Adjustments (C)	Resulting 2015 Available Beginning Fund Balance (E) (B - C + D)
General Fund	\$11,598,591	\$543,636	\$106,060	\$11,161,015
Street Fund	\$940,367	\$33,406		\$906,961
Federal Criminal Forfeiture Fund	\$1,514,821			\$1,514,821
General Capital Fund	\$2,554,627	\$45,000		\$2,509,627
City Facility Major Maintenance Fund	\$214,995			\$214,995
Roads Capital Fund	\$3,483,474	\$118,000		\$3,365,474
Surface Water Utility Fund	\$2,449,228	\$368,000		\$2,081,228
Equipment Replacement Fund	\$2,248,476			\$2,248,476
Total	\$25,004,579	\$1,108,042	\$106,060	\$24,002,597

Impact on the Ten Year Financial Sustainability Model (10 YFSM)

The 10 YFSM has been updated to include all of the proposed amendments in the General Fund that will require ongoing funding. This includes the requested increase for legal professional services, the cost to add an additional patrol officer to transport inmates to SCORE and to provide policing services to Fircrest, the cost to implement the revised Parks Recreation and Cultural Service Extra Help Pay Schedule, and permanently increasing the General Fund Transfers Outs to add additional General Fund support for debt service due to the continuing reduction in the BABS subsidy and the required support for the North Maintenance Facility Debt Service. These proposed amendments result in the following for the period of 2016 through 2025:

- Additional revenue totaling approximately \$1.3 million with \$1.1 million coming from the Joint Cooperative Agreement with DSHS and approximately \$221,000 from the increased revenue for summer day camps.
- Additional expenditures totaling \$5.5 million, which is comprised of the following: \$147,000 for City Attorney's outside legal services; \$2.3 million for the new officer for the Police Department (partially paid for through the contract with the Washington State Department of Social and Health Services); \$201,000 to implement the proposed Extra Help Pay Schedule for the Parks, Recreation, and Cultural Services Department as presented to Council on April 6; \$282,000 to

permanently increase the General Fund Transfer Out to add additional General Fund support for debt service due to the continuing reduction in the BABS subsidy; and, \$2.6 million to permanently increase the General Fund Transfer Out to add additional General Fund support for debt service for the North Maintenance Facility Debt Service.

RECOMMENDATION

No action is required by the City Council. This meeting will provide an opportunity for Council to ask specific questions and provide staff direction. Adoption of proposed Ordinance No. 709 is scheduled for April 20, 2015.

ATTACHMENTS

Attachment A: Proposed Ordinance No. 709

Attachment B: Budget Amendment Detail

Attachment C: 2015 Parks, Recreation and Cultural Services Extra Help Pay Schedule

Attachment D: 10 Year Financial Sustainability Model – Updated with Proposed Amendments

ORDINANCE NO. 709**AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON, AMENDING ORDINANCE NO. 699 BY INCREASING THE APPROPRIATIONS IN THE GENERAL FUND, STREET FUND, GENERAL CAPITAL FUND, ROADS CAPITAL FUND AND SURFACE WATER UTILITY FUND.**

WHEREAS, the 2015 Budget was adopted by Ordinance No. 699 and amended by Ordinance No. 708; and

WHEREAS, additional needs that were unknown at the time the 2015 Budget was adopted have occurred; and

WHEREAS, the City of Shoreline is required by RCW 35A.33.075 to include all revenues and expenditures for each fund in the adopted budget;

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

Section 1. Amendment. The City hereby amends Section 2 of Ordinance No. 708, *Summary of Revenues and Expenditures*, by increasing the appropriation for the General Fund by \$543,636; for the Street Fund by \$33,406; for the General Capital Fund by \$45,000; for the Roads Capital Fund by \$118,000; for the Surface Water Utility Fund by \$368,000; and, by increasing the Total Funds appropriation to \$79,145,003, as follows:

	<u>Current Appropriation</u>	<u>Revised Appropriation</u>
General Fund	\$37,604,998	\$38,148,634
Street Fund	1,535,601	1,569,007
Code Abatement Fund	100,000	
State Drug Enforcement Forfeiture Fund	13,800	
Public Arts Fund	54,408	
Federal Drug Enforcement Forfeiture Fund	65,750	
Property Tax Equalization Fund	\$0	
Federal Criminal Forfeiture Fund	534,358	
Revenue Stabilization Fund	\$0	
Unltd Tax GO Bond 2006	1,712,175	
Limited Tax GO Bond 2009	1,663,217	
Limited Tax GO Bond 2013	260,823	
General Capital Fund	3,447,919	3,492,919
City Facility-Major Maintenance Fund	348,525	
Roads Capital Fund	23,631,289	23,749,289
Surface Water Capital Fund	5,812,934	6,180,934

Vehicle Operations/Maintenance Fund	278,950	
Equipment Replacement Fund	954,714	
Unemployment Fund	17,500	
Total Funds	\$78,036,961	\$79,145,003

Section 2. Effective Date. A summary of this ordinance consisting of its title shall be published in the official newspaper of the City. The ordinance shall take effect and be in full force five days after passage and publication.

PASSED BY THE CITY COUNCIL ON APRIL 20, 2015

Mayor Shari Winstead

ATTEST:

APPROVED AS TO FORM:

Jessica Simulcik Smith
City Clerk

Margaret King
City Attorney

Publication Date: , 2015
Effective Date: , 2015

Fund	Dept/Program	Project/Item	Budget Amendment Amount	Budget Amendment Revenue	Justification
General Fund					
	City Attorney	Increase Outside Legal Support	\$14,648		Level of activity requires additional support.
	Human Resources	Technical Support and Database Administration for Halogen	\$10,000		To troubleshoot and resolve issues with database.
	Police Special Support	Addition of 1.0 FTE Jail Transport Officer with 0.5 FTE dedicated to providing policing services at Fircrest School.	\$60,963	\$60,963	Contract with Dept of Social and Health Services for 50% of cost of dedicating the equivalent of 0.5 FTE commissioned officer at Fircrest School.
	Parks - Operations	Proposed PRCS Extra Help Pay Schedule Implementation	\$3,239		Increased revenue in General Programs is anticipated that will offset cost.
	Parks - Aquatics	Proposed PRCS Extra Help Pay Schedule Implementation	\$4,764		Increased revenue in General Programs is anticipated that will offset cost.
	Parks - Facilities / Rentals	Proposed PRCS Extra Help Pay Schedule Implementation	\$437		Increased revenue in General Programs is anticipated that will offset cost.
	Parks - General Programs	Proposed PRCS Extra Help Pay Schedule Implementation	\$10,011	\$20,097	Increased revenue in General Programs is anticipated that will offset cost.
	Parks - General Programs	Purchase of greenhouse kit for gardening program	\$45,000	\$25,000	Use of \$20,000 donation from CHOICES program received in March 2013 and \$25,000 of King Conservation District grant to be received in 2015.
	Parks - Teen/Youth Dev.	Proposed PRCS Extra Help Pay Schedule Implementation	\$1,496		Increased revenue in General Programs is anticipated that will offset cost.
	Parks - Arts and Special Events	Proposed PRCS Extra Help Pay Schedule Implementation	\$150		Increased revenue in General Programs is anticipated that will offset cost.
	PCD - City Planning	Map and plan revisions to 145th St Station Subarea Plan	\$58,810		Revisions to the Subarea Plan in progress will entail reconfiguration of maps, plan revisions, and analysing DEIS alternatives; Additional environmental analysis is needed of the wetlands/streams at Paramount Park Open Space and Twin Ponds.
	PCD - City Planning	Map changes and revisions to the 185th St Station Subarea Plan	\$20,090		Council has requested more map changes and major revisions to the 185th Street Subarea Plan.
	PW - Environmental Services	Solid Waste Procurement Contract	\$25,000		Consultant support during the process.
	GF Transfers Out	Transfer to Fund 211 for City Hall Debt Service	\$28,205		Due to continue sequestration reduction of 7.3% in Build American Bonds Subsidy (BABS).
	GF Transfers Out	Transfer to Fund 221 for North Maintenance Facility Debt Service	\$260,823		Required debt service payment.
		Total General Fund	\$543,636	\$106,060	
Street Fund					
	Street Operations	Reallocating savings from 2014 purchase of skid steer and tilt trailer to 2015 purchase of Asphalt Patching Machine (aka Hot Box)	\$33,406		Complete purchase in 2015.
		Total Street Fund	\$33,406	\$0	
General Capital Fund					
	Shoreline A/B Field Turf and Lighting Replacement	Shoreline A/B Field Turf and Lighting Replacement	\$45,000		Shift funds from 2016 to 2015 for planning and design.
		Total General Capital Fund	\$45,000	\$0	
Roads Capital Fund					
	Einstein Safe Routes to School	Increase for Construction Contract Award	\$118,000		Use available fund balance from 2014 revenues exceeding projections
		Total Roads Capital Fund	\$118,000	\$0	
Surface Water Utility Fund					
	SWM Green Works Projects		\$123,000		Construction for sites designed in 2014 at 32nd Ave NE and NE 147th St, and Stone Ave N and N 157th St.
	Puget Sound Drainages Basin Plan		\$245,000		Completion of project in 2015.
		Total Surface Water Utility Fund	\$368,000	\$0	
		TOTAL BUDGET AMENDMENT REQUESTS	\$1,108,042	\$106,060	

Parks Recreation and Cultural Services**2015 Extra Help Pay Schedule – Seasonal, variable and under 20 hr/week staff**

Pay Classification:	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
A: Special Events Assistant Day Camp Leader	\$9.47	\$9.71	\$9.95	\$10.20	\$10.45	\$10.71
B: Indoor Playground Attendant Senior Day Camp Leader Building Monitor Teen Program Leader	\$9.90	\$10.14	\$10.40	\$10.66	\$10.92	\$11.20
C: Lifeguard/Swim Instructor Special Events Monitor	\$10.35	\$10.60	\$10.87	\$11.14	\$11.41	\$11.70
D	\$10.82	\$11.08	\$11.36	\$11.64	\$11.92	\$12.23
E	\$11.31	\$11.58	\$11.87	\$12.16	\$12.46	\$12.78
F	\$11.82	\$12.10	\$12.40	\$12.71	\$13.02	\$13.36
G: Front Desk Attendant Park Laborer CIT Camp Director Specialized Recreation Specialist	\$12.35	\$12.64	\$12.96	\$13.28	\$13.61	\$13.96
H: Afterschool Program Site Director	\$12.91	\$13.21	\$13.54	\$13.88	\$14.22	\$14.59
I: Camp Excel Specialist Day Camp Site Director	\$13.49	\$13.80	\$14.15	\$14.50	\$14.86	\$15.25

