

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Discussion of Ordinance No. 954 – Amending the 2021-2022 Biennial Budget (Ordinance No. 945)		
DEPARTMENT:	Administrative Services		
PRESENTED BY:	Sara Lane, Administrative Services Director Rick Kirkwood, Budget & Tax Manager		
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:

Staff have identified operating programs and capital projects that require additional budget allocation, as well as changes to position classifications on the salary table. These needs were not known or were in development in November 2021 at the time the 2021-2022 mid-biennial budget review was conducted and the mid-biennial budget modification was adopted by the City Council through Ordinance No. 945.

Staff is requesting that the 2021-2022 biennial budget be amended to provide resources for these programs and projects. Proposed Ordinance No. 954 (Attachment A) provides for this amendment. Tonight, staff will present proposed Ordinance No. 954 for Council review and discussion. Proposed Ordinance No. 954 is scheduled to be presented for action at the City Council’s Regular Meeting on February 28, 2022.

FINANCIAL IMPACT:

Proposed Ordinance No. 954 would impact expenditures and resources, as follows:

- Increases the City’s total full-time equivalent (FTE) position count by 2.0 to 194.475;
- Increases appropriations for operating and capital expenditures by \$1.057 million;
- Increases appropriations for transfers out by \$3.722 million;
- Provides revenues totaling \$3.667 million;
- Provides transfers in totaling \$3.722 million; and
- Uses available 2021 ending fund balance totaling \$0.111 million.

The net impact of proposed Ordinance No. 954 is an increase in 2021-2022 biennial appropriations totaling \$4.779 million and resources totaling \$7.389 million. The tables in Attachment B and C list the programs and impacts resulting from this amendment.

The City Council approved Ordinance No. 922, which allocated a portion of the 2020 unobligated ending fund balance towards expenditures carried over from the 2019-2020 biennial budget, Ordinance No. 923 for other budget amendments, and Ordinance No.

945 for the mid-biennial budget modifications. The remaining unobligated fund balance totals \$8.602 million, some of which is proposed to fund amendments as discussed in this report.

Intended Use of General Fund Reserves	Amended by Ord. No. 945	Amended by Ord. No. 954
2021 General Fund Beginning Fund Balance	\$26.133M	\$26.133M
Less Required General Fund Operating Reserve:		
Cash Flow Reserve	3.000M	3.000M
Budget (Operating) Contingency	0.871M	0.871M
Insurance Reserve	0.255M	0.255M
Less Assigned for One-Time Outlays through 2021-2022 Biennial Budget Adoption	2.980M	2.980M
Less Use/(Provision) for 2020-to-2021 Carryovers	0.735M	0.735M
Less Use/(Provision) for April 2021 Budget Amendment	0.120M	0.120M
Less Use/(Provision) for November 2021 Budget Amendment	2.956M	2.956M
Less Use/(Provision) for February 2022 Budget Amendment	0.000M	0.111M
Less Assigned for One-Time Support for City Maintenance Facility	3.871M	3.871M
Less Designated for City Maintenance Facility	2.743M	2.743M
Unassigned and Undesignated Beginning Fund Balance	\$8.602M	\$8.491M

RECOMMENDATION

No action is required by the City Council this evening. This meeting will provide an opportunity for the City Council to review proposed Ordinance No. 954 and ask specific questions and provide staff direction. If the City Council does not have any concerns, staff will immediately commence recruitment to fill the positions impacted by this amendment and schedule action on proposed Ordinance No. 954 on February 28, 2022.

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

BACKGROUND

Staff have identified operating programs and capital projects that require additional funding and/or an increase of full-time equivalent (FTE) positions, as well as changes to position classifications on the salary table. These needs were unknown or still developing in November 2021 at the time the 2021-2022 mid-biennial budget review was conducted, and the mid-biennial budget modification was adopted by the City Council through Ordinance No. 945.

DISCUSSION

At this time, staff is requesting, through proposed Ordinance No. 954 (Attachment A), that the 2021-2022 Biennial Budget be amended to provide the resources necessary to deliver the following projects:

Amendments Impacting the General Fund:

American Rescue Plan Act (ARPA):

ARPA was signed into law by President Biden on March 11, 2021 and is a \$1.9 trillion economic stimulus bill. Within the ARPA, the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) provides \$350 billion for states, municipalities, counties, tribes and territories. The City was awarded \$7,533,842 and will receive the funds in two tranches. The first tranche was received in August 2021 and the second will be received in August 2022.

Recent clarification on the use of CSLFRF funds by smaller cities have provided reporting options that reduce our administrative burden and audit risk. To that end, for reporting purposes, the City will use all funds to support a portion of the City's 2021 Police Services Contract. This will allow the General Fund to deliver the projects approved by Council included in the City Manager's Phase 1 funding recommendations adopted through Ordinance No. 945 ([staff report for Council's November 1, 2021 discussion](#)) as well as staff's 2022 Human Services funding recommendations ([staff report for the January 24, 2022 Council discussion](#)).

This amendment recognizes the full award of CSLFRF funds totaling \$7,533,842 in support of providing public safety services, zeroes out the revenue as amended through Ordinance No. 945 as those projects will be delivered with support from the General Fund, and provides additional appropriations totaling \$605,500 for the Human Services Investments outlined in the January 24, 2022 staff report.

Other Grants:

Housing Action Plan Implementation Grant: In May 2021, the City Council adopted the Housing Action Plan, which identified cottage housing as one of the highest priorities for implementation of the plan. The City was awarded a \$40,000 grant from Department of Commerce to fund the cost of developing Development Code regulations for cottage housing and implementing the first strategy from the Housing Action Plan. A consultant will be selected to implement this part of the Housing Action Plan. All expenditures will be reimbursed by the Department of Commerce. This amendment provides a one-time increase of revenues and appropriations for this purpose.

Personnel:

Information Technology Reorganization: The current job market for technology positions is challenging and the City has been unsuccessful in recruiting for a critical higher level Information Technology (IT) position to support critical enterprise software. Additionally, staff have been unable to identify qualified consultants to assist in this effort. To address this challenge and workload demands in the short term, the City Manager is proposing a reorganization of existing IT positions that support critical enterprise applications – the addition of an IT Supervisor classification and replacement of the current IT Systems Analyst classification through creation of a series of IT Systems Analyst I, II, and III classifications. This amendment provides for these changes to the City’s salary schedule (Exhibit A to Attachment A).

The assignment of existing positions into these classifications will support filling critical vacancies by allowing staff to recruit lower-level positions. This change is also budget neutral and does not result in additional appropriation or an increase in full-time equivalent (FTE) positions. This is the case as there are multiple current positions, with one vacancy, in the IT Systems Analyst classification, which is being eliminated, for the series of IT Systems Analysts classifications (IT Systems Analyst I, II, and III) and the IT Supervisor classification. The only impact of this recommendation on the 2021-2022 Biennial Budget is related to changes in the City’s salary schedule. In addition, IT staff are working with a consultant to conduct a workload/staffing analysis which may result in additional changes recommended by the City Manager as part of the 2023-2024 biennial budget process.

Plans Examiner III: The City has maintained only two full time commercial building plans examiner positions since the year 2000. Since that time, projects and the associated construction codes have grown in both volume and complexity. In a few instances over time, it was necessary to augment staff effort by contracting out for plan review services. Contemporary history reflects that the development community is constructively responding to the City’s phased upzoning in Shoreline’s two Station Areas. While there are several light rail station area measures that have been proposed as stimulus for what has so far been a lack of multifamily development in the core Mixed Use Residential-70’ zone (MUR-70’) surrounding the light rail stations, developer assemblage activity has recently accelerated and preapplication appointments are increasingly representative of large new multifamily projects. Compared to the City of Seattle, where permitting can take years, the accessibility and timeliness of Shoreline’s entitlement process has historically been a selling point. Ensuring adequate staffing to review permit applications in a timely fashion could be a meaningful stimulus in and of itself, while also quickening the pace of added housing to a regional supply that has been at crisis levels for many years.

It can be further concluded that this planned expanded capacity for housing growth will result in sustained redevelopment activity for the foreseeable future. Permit revenue data documents both the growth and creation of a significant fund reserves. For example, in the MUR-70’ zone, we currently have over 1,300 multifamily dwelling units in the pipeline. This is in addition to the consistently evolving apartment redevelopment along Aurora Avenue N and 15th Avenue. Of late, it has become necessary to repeatedly use our building plan review services contracts to keep up with workload demand. The building plan check fee revenue received in 2016 and 2017 grew from

\$1.1 million to \$1.5 million in 2021. It must be noted that contracting of plan review services still requires significant in-house project management coordinative support. Staff are at the point where we need to rely on contract assistance regularly and are still not able to consistently meet the internal target of 12 weeks on average for permit turn around for first commercial new construction reviews. Considering these challenges, the City Manager is proposing the addition of a 1.0 FTE Plans Examiner III position to assist in maintaining historic permit processing turnaround times. This amendment provides for this purpose. Revenue supporting the addition of this position was recognized as part of the 2021-2022 mid-biennial budget modification adopted by Council through Ordinance No. 945 in November 2021.

Additional Salary Schedule Amendments: The proposed salary schedule (Exhibit A to Attachment A) also provides for two additional amendments to address minor corrections in the table. These include a job title correction for an existing classification (Engineering Specialist) to the correct title of Traffic Operations Specialist and a change in Fair Labor Standards Act (FLSA) exemption status for the Housing & Human Services Coordinator classification due to an increase in authorized hours.

Amendments Impacting the General Capital Fund:

Parks Bond Project: On November 1, 2021, the City Council voted to place Proposition 1, General Obligation Bonds for Park Improvement and Park Land Acquisition in the amount of \$38.5 million on the February 8, 2022 Special Election Ballot. Should this measure not be supported by voters, staff will adjust proposed Ordinance No. 954 to remove appropriation recommendations related to Proposition No. 1. However, to be prepared to begin implementation of the projects as quickly as possible Council must amend the City's capital budget to appropriate some expenditures associated with the first phase of the project work related to the Parametrix Contract on tonight's Council Consent Agenda and also provide for staffing to implement the projects. The remaining budget appropriations required to implement the Parks Bond Projects will be included in future budget processes as more details on project timing are available.

This amendment appropriates \$300,000 for project administration of the capital projects supported by the Bonds in the City's General Capital Fund, including the addition of a 1.0 FTE Parks Bond Project Manager to oversee the implementation of the project. This position will serve as the owners' representative managing the City's contracted project manager, coordinate public outreach and collaborate all aspects of the project throughout the City. The position will be solely supported by capital projects. Because the projects are anticipated to take longer than the three-year maximum allowed for a limited-term position, this position is requested as a regular FTE position and is reflected in the salary schedule (Exhibit A to Attachment A) as such. The position will be eliminated when the projects are substantially complete and able to be transitioned to operating staff for maintenance and operations.

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ATTACHMENTS

- Attachment A: Proposed Ordinance No. 954, including Exhibit A: 2022 Range Placement Table for non-exempt and exempt staff
- Attachment B: 2021-2022 Budget Amendment (Ord. No. 954) Summary of Impacts on 2021 Plan
- Attachment C: 2021-2022 Budget Amendment (Ord. No. 954) Summary of Impacts on 2022 Plan

ORDINANCE NO. 954

**AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON,
AMENDING THE 2021-2022 FINAL BIENNIAL BUDGET.**

WHEREAS, the 2021-2022 Final Biennial Budget was adopted by Ordinance No. 903 and subsequently amended on three (3) occasions by Ordinance Nos. 922, 923, and 945 (hereinafter the “2021-2022 Budget”); and

WHEREAS, additional needs that were unknown at the time the 2021-2022 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 and, therefore, the 2021-2022 Budget needs to be further amended to reflect the increases and decreases to the City’s funds; and

WHEREAS, the City Council finds that the proposed amendments to the 2021-2022 Budget reflect revenues and expenditures that are intended to ensure the provision of vital municipal services at acceptable levels; and

WHEREAS, with this Ordinance, the City amends the 2021-2022 Budget;

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

Section 1. Amendment – 2021-2022 Final Biennial Budget. The City hereby amends the 2021-2022 Final Biennial Budget as adopted by Ordinance No. 903 and subsequently amended, by increasing or decreasing appropriations, and the budget sets forth totals of estimated revenues and estimated expenditures of each separate fund, and the aggregate totals for all such funds as summarized, as follows:

Fund	Current Appropriation	Revised Appropriation
General Fund	\$103,157,761	\$107,636,591
Shoreline Secure Storage Fund	2,259,500	2,259,500
Street Fund	4,272,964	4,272,964
Code Abatement Fund	200,000	200,000
State Drug Enforcement Forfeiture Fund	36,486	36,486
Public Arts Fund	161,505	161,505
Federal Drug Enforcement Forfeiture Fund	26,000	26,000
Transportation Impact Fees Fund	4,861,071	4,861,071
Park Impact Fees Fund	1,282,809	1,282,809
2006/2016 UTGO Bond Fund	1,135,144	1,135,144
2009/2019 LTGO Bond Fund	2,202,688	2,202,688
2013 LTGO Bond Fund	516,520	516,520

Fund	Current Appropriation	Revised Appropriation
2020 LTGO Bond Fund	25,960,000	25,960,000
Sidewalk LTGO Bond Fund	1,799,100	1,799,100
VLF Revenue Bond Fund	552,573	552,573
General Capital Fund	21,483,369	21,783,369
City Facility-Major Maintenance Fund	1,555,925	1,555,925
Roads Capital Fund	58,264,095	58,264,095
Sidewalk Expansion Fund	11,957,995	11,957,995
Surface Water Utility Fund	27,841,192	27,841,192
Wastewater Utility Fund	45,102,630	45,102,630
Vehicle Operations/Maintenance Fund	594,944	594,944
Equipment Replacement Fund	736,770	736,770
Unemployment Fund	35,000	35,000
Total Funds	\$315,996,041	\$320,774,871

Section 2. Amendment – City of Shoreline Regular FTE Count. The City of Shoreline hereby amends the 2021-2022 Final Biennial Budget as adopted by Ordinance No. 903 and subsequently amended to increase the number of full-time equivalent employees (FTE) and the total FTEs for the City, excluding City Council, as follows:

Department	2021 Adopted	2021 Amended	2021 Amended vs. 2021 Adopted	2022 Adopted	2022 Amended	2022 Amended vs. 2022 Adopted
City Manager	22.250	22.250	0.000	22.250	22.250	0.000
Recreation, Cultural & Community Services	28.970	28.970	0.000	29.130	29.130	0.000
City Attorney	3.000	3.000	0.000	3.000	3.000	0.000
Administrative Services	34.925	34.925	0.000	35.925	36.925	1.000
Human Resources	3.000	3.000	0.000	3.000	3.000	0.000
Police	0.000	0.000	0.000	0.000	0.000	0.000
Planning & Community Development	22.820	22.820	0.000	22.820	23.820	1.000
Public Works	39.110	39.110	0.000	40.949	40.949	0.000
Surface Water Utility	17.010	17.010	0.000	17.696	17.696	0.000
Wastewater Utility	14.230	14.230	0.000	17.705	17.705	0.000
Total FTE	185.315	185.315	0.000	192.475	194.475	2.000

All references to total FTEs by department and for the City within the 2021-2022 Final Biennial Budget shall be amended to reflect this increase.

Section 3. Amendment – City of Shoreline Range Placement Tables. The City of Shoreline hereby amends the 2021-2022 Final Biennial Budget by replacing the 2022 Range Placement Table, as adopted by Ordinance No. 903 and amended by Ordinance No. 945, for non-exempt and exempt staff with that set forth in Exhibit A attached hereto.

Section 4. Corrections by City Clerk or Code Reviser. Upon approval of the City Attorney, the City Clerk and/or the Code Reviser are authorized to make necessary corrections to this Ordinance, including the corrections of scrivener or clerical errors; references to other local, state, or federal laws, codes, rules, or regulations; or ordinance numbering and section/subsection numbering and references.

Section 5. Severability. Should any section, paragraph, sentence, clause or phrase of this Ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, or should any portion of this ordinance be preempted by state or federal law or regulation, such decision or preemption shall not affect the validity of the remaining portions of this ordinance or its application to other persons or circumstances.

Section 6. Publication and Effective Date. A summary of this Ordinance consisting of its title shall be published in the official newspaper of the City. This Ordinance shall take effect and be in full force five days after publication.

PASSED BY THE CITY COUNCIL ON FEBRUARY 28, 2022.

Mayor Keith Scully

ATTEST:

APPROVED AS TO FORM:

Jessica Simulcik Smith
City Clerk

Margaret King
City Attorney

Date of Publication: , 2022

Effective Date: , 2022

Attachment A Exhibit A

City of Shoreline
 Range Placement Table
 2.5% Between Ranges; 4% Between Steps
 2022 Min wage: \$14.49

June '20 cpi-U 281.055
 June '21 cpi-U 296.573
 Estimated % Change 5.52%
 100% of % Change: 5.52%

Estimated Mkt Adj: 5.52%
 Effective: January 1, 2022

The hourly rates represented here have been rounded to 2 decimal points and annual rates to the nearest dollar. Pay is calculated using 5 decimal points for accuracy and rounded after calculation.

Range	Title	FLSA Status	Training Step 0	Min	Step 2	Step 3	Step 4	Step 5	Max
				Step 1					Step 6
1									
2									
3									14.68 30,543
4									15.05 31,307
5								14.83 30,855	15.43 32,089
6							14.62 30,410	15.21 31,627	15.81 32,892
7							14.99 31,171	15.59 32,417	16.21 33,714
8						14.77 30,721	15.36 31,950	15.97 33,228	16.61 34,557
9					14.56 30,278	15.14 31,489	15.74 32,749	16.37 34,059	17.03 35,421
10					14.92 31,035	15.52 32,276	16.14 33,567	16.78 34,910	17.45 36,306

Attachment A Exhibit A

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				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
11				14.71 30,587	15.29 31,811	15.91 33,083	16.54 34,406	17.20 35,783	17.89 37,214
12				15.07 31,352	15.68 32,606	16.30 33,910	16.96 35,267	17.63 36,677	18.34 38,144
13			14.83 30,850	15.45 32,136	16.07 33,421	16.71 34,758	17.38 36,148	18.07 37,594	18.80 39,098
14			15.20 31,621	15.84 32,939	16.47 34,257	17.13 35,627	17.81 37,052	18.53 38,534	19.27 40,075
15			15.58 32,412	16.23 33,763	16.88 35,113	17.56 36,518	18.26 37,978	18.99 39,497	19.75 41,077
16			15.97 33,222	16.64 34,607	17.30 35,991	18.00 37,430	18.72 38,928	19.46 40,485	20.24 42,104
17			16.37 34,053	17.05 35,472	17.74 36,891	18.45 38,366	19.18 39,901	19.95 41,497	20.75 43,157
18			16.78 34,904	17.48 36,359	18.18 37,813	18.91 39,325	19.66 40,898	20.45 42,534	21.27 44,236
19			17.20 35,777	17.92 37,268	18.63 38,758	19.38 40,309	20.15 41,921	20.96 43,598	21.80 45,342
20			17.63 36,671	18.37 38,199	19.10 39,727	19.86 41,316	20.66 42,969	21.48 44,688	22.34 46,475

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				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
21			18.07 37,588	18.82 39,154	19.58 40,720	20.36 42,349	21.17 44,043	22.02 45,805	22.90 47,637
22			18.52 38,528	19.29 40,133	20.07 41,738	20.87 43,408	21.70 45,144	22.57 46,950	23.48 48,828
23			18.99 39,491	19.78 41,136	20.57 42,782	21.39 44,493	22.25 46,273	23.14 48,124	24.06 50,049
24			19.46 40,478	20.27 42,165	21.08 43,851	21.93 45,605	22.80 47,430	23.71 49,327	24.66 51,300
25			19.95 41,490	20.78 43,219	21.61 44,948	22.47 46,746	23.37 48,615	24.31 50,560	25.28 52,582
26			20.45 42,527	21.30 44,299	22.15 46,071	23.04 47,914	23.96 49,831	24.92 51,824	25.91 53,897
27			20.96 43,591	21.83 45,407	22.70 47,223	23.61 49,112	24.56 51,077	25.54 53,120	26.56 55,244
28			21.48 44,680	22.38 46,542	23.27 48,404	24.20 50,340	25.17 52,353	26.18 54,448	27.22 56,626
29			22.02 45,797	22.94 47,706	23.85 49,614	24.81 51,598	25.80 53,662	26.83 55,809	27.90 58,041
30			22.57 46,942	23.51 48,898	24.45 50,854	25.43 52,888	26.44 55,004	27.50 57,204	28.60 59,492

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				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
31			23.13 48,116	24.10 50,121	25.06 52,126	26.06 54,211	27.11 56,379	28.19 58,634	29.32 60,980
32			23.71 49,319	24.70 51,374	25.69 53,429	26.71 55,566	27.78 57,788	28.89 60,100	30.05 62,504
33			24.30 50,552	25.32 52,658	26.33 54,764	27.38 56,955	28.48 59,233	29.62 61,602	30.80 64,067
34	Administrative Assistant I WW Utility Administrative Assist I WW Utility Customer Service Rep	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	24.91 51,816	25.95 53,974	26.99 56,134	28.07 58,379	29.19 60,714	30.36 63,143	31.57 65,668
35			25.53 53,111	26.60 55,324	27.66 57,537	28.77 59,838	29.92 62,232	31.12 64,721	32.36 67,310
36		Non-Exempt, Hourly Non-Exempt, Hourly	26.17 54,439	27.26 56,707	28.35 58,975	29.49 61,334	30.67 63,788	31.89 66,339	33.17 68,993
37	Finance Technician Recreation Specialist I WW Utility Accounting Technician	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	26.83 55,800	27.94 58,125	29.06 60,450	30.22 62,868	31.43 65,382	32.69 67,998	34.00 70,718
38	Administrative Assistant II	Non-Exempt, Hourly	27.50 57,195	28.64 59,578	29.79 61,961	30.98 64,439	32.22 67,017	33.51 69,698	34.85 72,486

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Range	Title	FLSA Status	Training Step 0	Min					Max
				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
39			28.18 58,625	29.36 61,067	30.53 63,510	31.75 66,050	33.03 68,692	34.35 71,440	35.72 74,298
40	Permit Technician Public Disclosure Specialist	Non-Exempt, Hourly Non-Exempt, Hourly	28.89 60,090	30.09 62,594	31.30 65,098	32.55 67,702	33.85 70,410	35.20 73,226	36.61 76,155
41	Public Art Coordinator Recreation Specialist II Senior Finance Technician Special Events Coordinator	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	29.61 61,592	30.85 64,159	32.08 66,725	33.36 69,394	34.70 72,170	36.08 75,057	37.53 78,059
42	Administrative Assistant III Communication Specialist Human Resources Technician Legal Assistant Records Coordinator Transportation Specialist Surface Water Program Specialist	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	30.35 63,132	31.62 65,763	32.88 68,393	34.20 71,129	35.56 73,974	36.99 76,933	38.47 80,010
43	Environmental Program Specialist Payroll Officer Purchasing Coordinator	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	31.11 64,710	32.41 67,407	33.70 70,103	35.05 72,907	36.45 75,823	37.91 78,856	39.43 82,011
44	Engineering Technician	Non-Exempt, Hourly	31.89 66,328	33.22 69,092	34.55 71,856	35.93 74,730	37.36 77,719	38.86 80,828	40.41 84,061

Attachment A Exhibit A

City of Shoreline
 Range Placement Table
 2.5% Between Ranges; 4% Between Steps
 2022 Min wage: \$14.49

June '20 cpi-U 281.055
 June '21 cpi-U 296.573
 Estimated % Change 5.52%
 100% of % Change: 5.52%

Estimated Mkt Adj: 5.52%
 Effective: January 1, 2022

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Range	Title	FLSA Status	Training Step 0	Min					Max
				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
45	Assistant Planner	EXEMPT, Annual	32.69	34.05	35.41	36.83	38.30	39.83	41.42
	CRT Representative	Non-Exempt, Hourly	67,986	70,819	73,652	76,598	79,662	82,849	86,163
	PRCS Rental & System Coordinator	Non-Exempt, Hourly							
46	Deputy City Clerk	Non-Exempt, Hourly	33.50	34.90	36.29	37.75	39.26	40.83	42.46
	GIS Technician	Non-Exempt, Hourly	69,686	72,590	75,493	78,513	81,654	84,920	88,317
	IT Specialist	Non-Exempt, Hourly							
	Senior Surface Water Program Specialist	Non-Exempt, Hourly							
	Staff Accountant	EXEMPT, Annual							
	Traffic Operations Specialist	Non-Exempt, Hourly							
	Engineering Specialist	Non-Exempt, Hourly							
47	Code Enforcement Officer	Non-Exempt, Hourly	34.34	35.77	37.20	38.69	40.24	41.85	43.52
	Construction Inspector	Non-Exempt, Hourly	71,428	74,405	77,381	80,476	83,695	87,043	90,524
	Executive Assistant to City Manager	EXEMPT, Annual							
	Plans Examiner I	Non-Exempt, Hourly							
48			35.20	36.67	38.13	39.66	41.24	42.89	44.61
			73,214	76,265	79,315	82,488	85,787	89,219	92,788
49	Associate Planner	EXEMPT, Annual	36.08	37.58	39.09	40.65	42.28	43.97	45.72
	GIS Analyst	EXEMPT, Annual	75,044	78,171	81,298	84,550	87,932	91,449	95,107
	Grounds Maintenance Supervisor	EXEMPT, Annual							
	IT Functional Analyst	EXEMPT, Annual							
	PRCS Supervisor I - Recreation	EXEMPT, Annual							

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				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
50	Combination Inspector	Non-Exempt, Hourly	36.98	38.52	40.06	41.67	43.33	45.07	46.87
	Diversity and Inclusion Coordinator	EXEMPT, Annual	76,921	80,126	83,331	86,664	90,130	93,736	97,485
	Housing & Human Services Coordinator	EXEMPT, Annual							
	Limited Term Community Support Specialist	EXEMPT, Annual							
	Limited Term Light Rail Project Coordinator	EXEMPT, Annual							
	Neighborhoods Coordinator	EXEMPT, Annual							
	Utility Operations Specialist	Non-Exempt, Hourly							
WW Utility Specialist	Non-Exempt, Hourly								
51	B&O Tax Analyst	EXEMPT, Annual	37.91	39.48	41.06	42.71	44.42	46.19	48.04
	Budget Analyst	EXEMPT, Annual	78,844	82,129	85,414	88,830	92,384	96,079	99,922
	Emergency Management Coordinator	EXEMPT, Annual							
	Management Analyst	EXEMPT, Annual							
	Plans Examiner II	Non-Exempt, Hourly							
	Senior Accounting Analyst	EXEMPT, Annual							
52	IT Systems Analyst I	EXEMPT, Annual	38.85	40.47	42.09	43.77	45.53	47.35	49.24
			80,815	84,182	87,549	91,051	94,693	98,481	102,420
53	Communications Program Manager	EXEMPT, Annual	39.82	41.48	43.14	44.87	46.66	48.53	50.47
	Environmental Services Program Manager	EXEMPT, Annual	82,835	86,286	89,738	93,327	97,060	100,943	104,981
	PRCS Supervisor II - Recreation	EXEMPT, Annual							
	Senior Human Resources Analyst	EXEMPT, Annual							
	Web Systems Analyst	EXEMPT, Annual							
54	Code Enforcement and CRT Supervisor	EXEMPT, Annual	40.82	42.52	44.22	45.99	47.83	49.74	51.73
	PW Maintenance Superintendent	EXEMPT, Annual	84,906	88,444	91,981	95,661	99,487	103,467	107,605
	Senior Planner	EXEMPT, Annual							

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				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
55	CMO Management Analyst	EXEMPT, Annual	41.84	43.58	45.33	47.14	49.03	50.99	53.03
	Engineer I - Capital Projects	EXEMPT, Annual	87,029	90,655	94,281	98,052	101,974	106,053	110,295
	Engineer I - Development Review	EXEMPT, Annual							
	Engineer I - Surface Water	EXEMPT, Annual							
	Engineer I - Traffic	EXEMPT, Annual							
	Grants Administrator	EXEMPT, Annual							
	Plans Examiner III	Non-Exempt, Hourly							
	Senior Management Analyst	EXEMPT, Annual							
56	Parks Superintendent	EXEMPT, Annual	42.89	44.67	46.46	48.32	50.25	52.26	54.35
	IT Systems Analyst II		89,204	92,921	96,638	100,503	104,524	108,705	113,053
57			43.96	45.79	47.62	49.53	51.51	53.57	55.71
			91,434	95,244	99,054	103,016	107,137	111,422	115,879
58	City Clerk	EXEMPT, Annual	45.06	46.94	48.81	50.77	52.80	54.91	57.10
	IT Projects Manager	EXEMPT, Annual	93,720	97,625	101,530	105,591	109,815	114,208	118,776
	Network Administrator	EXEMPT, Annual							
59	Budget and Tax Manager	EXEMPT, Annual	46.18	48.11	50.03	52.03	54.12	56.28	58.53
	Engineer II - Capital Projects	EXEMPT, Annual	96,063	100,066	104,068	108,231	112,560	117,063	121,745
	Engineer II - Development Review	EXEMPT, Annual							
	Engineer II - Surface Water	EXEMPT, Annual							
	Engineer II - Traffic	EXEMPT, Annual							
	Engineer II - Wastewater	EXEMPT, Annual							
	Lynnwood Link Extension Light Rail Project Manager	EXEMPT, Annual							
	Structural Plans Examiner	EXEMPT, Annual							
	Wastewater Manager	EXEMPT, Annual							
	Parks Bond Project Manager								

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				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
60	Community Services Manager	EXEMPT, Annual	47.34	49.31	51.28	53.34	55.47	57.69	59.99
	IT Systems Analyst	EXEMPT, Annual	98,465	102,567	106,670	110,937	115,374	119,989	124,789
	IT Systems Analyst III	EXEMPT, Annual							
	Recreation Superintendent	EXEMPT, Annual							
61			48.52	50.54	52.57	54.67	56.86	59.13	61.49
			100,926	105,132	109,337	113,710	118,259	122,989	127,909
62	Engineer III - Lead Project Manager	EXEMPT, Annual	49.74	51.81	53.88	56.04	58.28	60.61	63.03
	IT Supervisor		103,450	107,760	112,070	116,553	121,215	126,064	131,106
63	Building Official	EXEMPT, Annual	50.98	53.10	55.23	57.44	59.73	62.12	64.61
	Economic Development Program Manager	EXEMPT, Annual	106,036	110,454	114,872	119,467	124,246	129,216	134,384
	Intergovernmental / CMO Program Manager	EXEMPT, Annual							
	Planning Manager	EXEMPT, Annual							
	SW Utility Manager	EXEMPT, Annual							
64	Finance Manager	EXEMPT, Annual	52.25	54.43	56.61	58.87	61.23	63.68	66.22
			108,687	113,215	117,744	122,454	127,352	132,446	137,744
65	Assistant City Attorney	EXEMPT, Annual	53.56	55.79	58.02	60.34	62.76	65.27	67.88
	City Traffic Engineer	EXEMPT, Annual	111,404	116,046	120,688	125,515	130,536	135,757	141,187
	Development Review and Construction Manager	EXEMPT, Annual							
	Engineering Manager	EXEMPT, Annual							
	Transportation Services Manager	EXEMPT, Annual							
66			54.90	57.19	59.47	61.85	64.33	66.90	69.58
			114,189	118,947	123,705	128,653	133,799	139,151	144,717
67	Information Technology Manager	EXEMPT, Annual	56.27	58.62	60.96	63.40	65.93	68.57	71.31
	Parks, Fleet and Facilities Manager	EXEMPT, Annual							
	Utility & Operations Manager	EXEMPT, Annual	117,044	121,921	126,797	131,869	137,144	142,630	148,335

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				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
68			57.68 119,970	60.08 124,969	62.48 129,967	64.98 135,166	67.58 140,573	70.29 146,196	73.10 152,043
69	City Engineer	EXEMPT, Annual	59.12 122,969	61.58 128,093	64.05 133,216	66.61 138,545	69.27 144,087	72.04 149,850	74.93 155,844
70			60.60 126,043	63.12 131,295	65.65 136,547	68.27 142,009	71.00 147,689	73.84 153,597	76.80 159,741
71			62.11 129,194	64.70 134,577	67.29 139,961	69.98 145,559	72.78 151,381	75.69 157,437	78.72 163,734
72			63.67 132,424	66.32 137,942	68.97 143,460	71.73 149,198	74.60 155,166	77.58 161,373	80.69 167,827
73	Human Resource and Org. Development Director	EXEMPT, Annual	65.26 135,735	67.98 141,390	70.70 147,046	73.52 152,928	76.46 159,045	79.52 165,407	82.70 172,023
74				69.68 144,925	72.46 150,722	75.36 156,751	78.38 163,021	81.51 169,542	84.77 176,324
75	Administrative Services Director Planning & Community Development Director Recreation, Cultural & Community Services Director	EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual	68.56 142,606	71.42 148,548	74.27 154,490	77.25 160,670	80.33 167,097	83.55 173,781	86.89 180,732
76	City Attorney Public Works Director	EXEMPT, Annual EXEMPT, Annual	70.27 146,172	73.20 152,262	76.13 158,353	79.18 164,687	82.34 171,274	85.64 178,125	89.06 185,250
77	Assistant City Manager	EXEMPT, Annual EXEMPT, Annual	72.03 149,826	75.03 156,069	78.03 162,311	81.16 168,804	84.40 175,556	87.78 182,578	91.29 189,881

2021-2022 Budget Amendment (Ord. No. 954) Summary of Impacts on 2021 Plan (Attachment B)

CATEGORY						
Fund	FTE					Use of Fund
Department/Program	Change	Revenues	Transfers In	Expenditures	Transfers Out	Balance
AMERICAN RESCUE PLAN ACT (ARPA)	0.000	\$3,725,318	\$3,722,000		\$3,722,000	\$0
ARPA: 1.40 FTE Limited-Term ARPA Navigators	0.000	(\$58,524)				\$0
General Fund	0.000	(\$58,524)				\$0
ARPA: Outreach and Analysis to Shoreline Businesses Through a Partnership with the Shoreline Chamber of Commerce	0.000	(\$28,000)				\$0
General Fund	0.000	(\$28,000)				\$0
ARPA: Qualifying Infrastructure Investments - Pump Station 26 Improvements Project	0.000	(\$2,922,000)	\$2,922,000		\$2,922,000	\$0
General Fund	0.000				\$2,922,000	\$0
Surface Water Utility Fund	0.000	(\$2,922,000)	\$2,922,000			\$0
ARPA: Qualifying Infrastructure Investments - Wastewater 14th Interchange Coordination	0.000	(\$400,000)	\$400,000		\$400,000	\$0
General Fund	0.000				\$400,000	\$0
Wastewater Utility Fund	0.000	(\$400,000)	\$400,000			\$0
ARPA: 1st Ave Wastewater Pipe Replacement	0.000	(\$400,000)	\$400,000		\$400,000	\$0
General Fund	0.000				\$400,000	\$0
Wastewater Utility Fund	0.000	(\$400,000)	\$400,000			\$0
ARPA: Replacing Lost Public Sector Revenue to Pay for Public Safety Services	0.000	\$7,533,842				\$0
General Fund	0.000	\$7,533,842				\$0

2021-2022 Budget Amendment (Ord. No. 954) Summary of Impacts on 2022 Plan (Attachment C)

CATEGORY						
Fund						Use of Fund
Department/Program	FTE Chang	Revenues	Transfers In	Expenditures	Transfers Out	Balance
AMERICAN RESCUE PLAN ACT (ARPA)	0.000	(\$398,572)		\$605,500		\$0
ARPA: 1.40 FTE Limited-Term ARPA Navigators	0.000	(\$175,572)				\$0
General Fund	0.000	(\$175,572)				\$0
ARPA: Outreach and Analysis to Shoreline Businesses Throu	0.000	(\$31,000)				\$0
General Fund	0.000	(\$31,000)				\$0
ARPA: Community and Youth Recovery	0.000	(\$192,000)				\$0
General Fund	0.000	(\$192,000)				\$0
ARPA Human Services Funding Allocation: Grocery Card	0.000			\$225,000		\$0
General Fund	0.000			\$225,000		\$0
ARPA Human Services Funding Allocation: HS Contracts	0.000			\$365,500		\$0
General Fund	0.000			\$365,500		\$0
ARPA Human Services Funding Allocation: Hotel and Bus Tickets	0.000			\$15,000		\$0
General Fund	0.000			\$15,000		\$0
OTHER GRANTS	0.000	\$40,000	\$0	\$40,000	\$0	\$0
Housing Action Plan Implementation Grant	0.000	\$40,000	\$0	\$40,000	\$0	\$0
General Fund	0.000	\$40,000	\$0	\$40,000	\$0	\$0
PERSONNEL	1.000	\$0	\$0	\$111,330	\$0	\$111,330
Information Technology Reorganization	0.000	\$0	\$0	\$0	\$0	\$0
General Fund	0.000	\$0	\$0	\$0	\$0	\$0
Plans Examiner III (1.000 FTE)	1.000	\$0	\$0	\$111,330	\$0	\$111,330
General Fund	1.000	\$0	\$0	\$111,330	\$0	\$111,330
2021-2022 CIP: GENERAL CAPITAL FUND	1.000	\$300,000	\$0	\$300,000	\$0	\$0
Parks Facilities Recreation Amenities (SA13)	1.000	\$300,000	\$0	\$300,000	\$0	\$0
General Capital Fund	1.000	\$300,000	\$0	\$300,000	\$0	\$0