

CITY COUNCIL AGENDA ITEM

CITY OF SHORELINE, WASHINGTON

AGENDA TITLE: Adoption of Ordinance 342, the Year 2004 Operating Budget
DEPARTMENT: City Manager
PRESENTED BY: Steve Burkett, City Manager

PROBLEM/ISSUE STATEMENT:

The City must adopt its budget for 2004 by December 31, 2003. Ordinance No. 342 will establish the City's appropriations for 2004 and adopt the 2004 salary and fee schedules included in the budget document.

Subsequent to the distribution of this report, an additional budget workshop will be held on November 17, 2003. Any recommended changes from that workshop will be included in the final ordinance that will be presented to the City Council for adoption on November 24, 2003.

FINANCIAL IMPACT:

The Proposed 2004 Budget totals \$58,294,172. The following table is a summary of the proposed budget by fund:

	2004 Proposed Budget			2003 Current Budget		03 - '04
Fund	Beginning Fund Balance	Revenue	Expenditures	Ending Fund Balance	Budget Expenditures	% Change
Operating Funds:						
General Fund	6,147,150	24,781,451	25,216,198	5,712,403	28,548,505	-11.7%
General Reserve	1,769,099	172,889	0	1,941,988	0	n/a
Streets	551,895	2,342,844	2,446,336	448,403	3,008,731	-18.7%
Surface Water Management	1,972,470	2,537,192	1,822,806	2,686,856	2,910,882	-37.4%
Development Services	318,158	1,718,661	1,765,366	271,453	1,859,545	-5.1%
Code Abatement	48,166	100,000	100,000	48,166	100,000	0.0%
Asset Seizure	20,025	23,000	23,000	20,025	29,851	-23.0%
Sub-Total Operating Funds	10,826,963	31,676,037	31,373,706	11,129,294	36,457,514	-13.9%
Internal Service Funds:						
Equipment Replacement	972,229	292,105	180,050	1,084,284	148,111	21.6%
Public Art Fund	0	183,250	0	183,250	0	n/a
Unemployment	64,584	10,000	10,000	64,584	10,000	0.0%
Vehicle Operations & Maintenance	57,707	54,465	55,300	56,872	55,000	0.5%
Sub-Total Internal Service Funds	1,094,520	539,820	245,350	1,388,990	213,111	15.1%
Capital Funds:						
Arterial Streets	0	348,546	348,546	0	358,905	-2.9%
General Capital	5,633,377	8,985,050	13,935,853	682,574	2,689,698	418.1%
Roads Capital	12,194,117	7,223,315	10,788,377	8,629,055	9,887,738	9.1%
Surface Water Capital	3,605,642	698,358	1,602,340	2,701,660	1,646,830	-2.7%
Sub-Total Capital Funds	21,433,136	17,255,269	26,675,116	12,013,289	14,583,171	82.9%
Total City Budget	33,354,619	49,471,126	58,294,172	24,531,573	51,253,796	13.7%

RECOMMENDATION

Staff recommends that Council approve the 2004 Budget Ordinance No. 342, appropriating funds for the operating budget of the City for the 2004 budget year.

Approved By:

City Manager

A circular stamp containing the number 280, with a handwritten signature over it.

City Attorney

A handwritten signature.

INTRODUCTION

Since the presentation of the Proposed 2004 Budget to Council on October 20, the City Council will have held four public workshops to review the budget and two public hearings to take citizen's comments. Based upon these discussions and Council's direction, staff will make adjustments to the proposed budget as directed and present Ordinance 342 for adoption of the 2004 budget to Council on November 24, 2003.

BACKGROUND

On October 20, the 2004 Proposed Budget was presented to the City Council. Three budget workshops were held on October 27, November 3, and November 10, 2003, where Council reviewed with City staff each departmental budget. At that time, Council discussed its priorities and provided input to the City Manager on the proposed budget. The public was also invited to comment at each of these workshops and at the public hearings held on October 27 and November 10. On November 10, the Council held a public hearing to receive public comment on the proposed 2004 property tax levy and the proposed 2004 revenue sources.

A final budget workshop will be held on November 17, 2002. This report does not include any recommendations made by the City Council during the final workshop. Any changes to the proposed budget that are recommended during the November 17 workshop will be included in the final ordinance that will be presented to the City Council for adoption.

The 2004 budget ordinance, as included in this packet, would appropriate a total of \$58,294,172 to fifteen separate funds. The 2003 budget appropriates \$25,216,198 to the General Fund for the general operations of the City.

Components of the 2004 Proposed Budget include the 2004 Salary Schedule and the 2004 Fee Schedule. Adoption of Ordinance 342 will result in the adoption of these schedules. For easy reference, both the Salary Schedule (Attachment B) and the 2004 Fee Schedule (Attachment C) are attached to this staff report.

The 2004 Salary Schedule, as provided in the 2004 Proposed Budget, includes a recommended market rate adjustment of 1.53%. The City performs an annual survey of comparable cities and determined that the median salary adjustment for the cities surveyed was 1.53%.

As per Council policy, the 2004 Fee Schedule includes inflationary adjustments of 1.2% based upon the change in the June 2002 to June 2003 Seattle Consumer Price Index for all Urban Consumers (CPI-U). The City's land-use and non-building permit base hourly rate will increase by \$1 per hour to a 2004 rate of \$122. Recreation fees were reviewed for both inflationary adjustments and market comparison. Based upon this review, staff recommends a market adjustment for some fees.

RECOMMENDATION

Staff recommends that Council approve the 2004 Budget Ordinance No. 342, appropriating funds for the operating budget of the City for the 2004 budget year.

ATTACHMENTS

Attachment A – Ordinance 342, Adopting the Annual Budget of the City of Shoreline for the Year 2004

Attachment B – 2004 Salary Schedule

Attachment C – 2004 Fee Schedule

Attachment D – Summary of Changes to Proposed 2004 Budget

ORDINANCE NO. 342

**AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON,
ADOPTING THE ANNUAL BUDGET OF THE CITY OF SHORELINE
FOR THE YEAR 2004**

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

WHEREAS, a proposed budget for fiscal year 2004 has been prepared and filed, a public hearing has been held for the purposes of fixing the final budget, and the City Council has deliberated and has made adjustments and changes deemed necessary and proper;

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

Section 1. The 2004 Final Budget for the City of Shoreline for the period January 1, 2004 through December 31, 2004 as set forth in the 2004 Adopted Budget, is hereby adopted.

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

General Fund	\$25,216,198
Street Fund	2,446,336
Arterial Street Fund	348,546
Surface Water Management Fund	1,822,806
General Reserve Fund	0
Development Services Fund	1,765,366
Code Abatement Fund	100,000
Asset Seizure Fund	23,000
Public Arts Fund	0
General Capital Fund	13,935,853
Roads Capital Fund	10,788,377
Surface Water Capital Fund	1,602,340
Vehicle Operations/Maintenance Fund	55,300
Equipment Replacement Fund	180,050
Unemployment Fund	10,000
Total Funds	<u>\$58,294,172</u>

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

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

Section 5. Effective Date. A summary of this ordinance consisting of its title shall be published in the official newspaper of the City. The ordinance shall take effect and be in full force January 1, 2004.

Mayor Scott Jepsen

ATTEST:

APPROVED AS TO FORM:

Sharon Mattioli, CMC
City Clerk

Ian Sievers
City Attorney

Date of Publication: December 1, 2003
Effective Date: January 1, 2004

2004 Exempt Salary Table								
Range								Maximum
#	Title	Salary	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
1		Annual	16,080	16,740	17,401	18,084	18,815	19,570
			-	-	-	-	-	-
2		Annual	16,505	17,141	17,825	18,532	19,263	20,041
			-	-	-	-	-	-
3		Annual	16,882	17,566	18,273	19,004	19,758	20,560
			-	-	-	-	-	-
4		Annual	17,306	18,014	18,721	19,475	20,254	21,079
			-	-	-	-	-	-
5		Annual	17,754	18,462	19,216	19,971	20,772	21,598
			-	-	-	-	-	-
6		Annual	18,202	18,910	19,688	20,466	21,291	22,140
			-	-	-	-	-	-
7		Annual	18,674	19,405	20,183	20,984	21,833	22,706
			-	-	-	-	-	-
8		Annual	19,145	19,900	20,678	21,527	22,376	23,272
			-	-	-	-	-	-
9		Annual	19,593	20,395	21,197	22,046	22,941	23,861
			-	-	-	-	-	-
10		Annual	20,112	20,914	21,739	22,611	23,507	24,450
			-	-	-	-	-	-
11		Annual	20,584	21,432	22,281	23,177	24,097	25,064
			-	-	-	-	-	-
12		Annual	21,102	21,951	22,847	23,743	24,710	25,700
			-	-	-	-	-	-
13		Annual	21,645	22,517	23,413	24,356	25,323	26,337
			-	-	-	-	-	-
14		Annual	22,187	23,059	24,002	24,969	25,959	26,997
			-	-	-	-	-	-
15		Annual	22,729	23,649	24,592	25,582	26,596	27,657
			-	-	-	-	-	-

2004 Exempt Salary Table								
Range								Maximum
#	Title	Salary	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
16		Annual	23,319	24,262	25,229	26,219	27,280	28,364
			-	-	-	-	-	-
17		Annual	23,908	24,851	25,842	26,879	27,964	29,072
			-	-	-	-	-	-
18		Annual	24,474	25,464	26,478	27,539	28,647	29,803
			-	-	-	-	-	-
19		Annual	25,087	26,101	27,138	28,223	29,355	30,534
			-	-	-	-	-	-
20		Annual	25,724	26,761	27,822	28,954	30,109	31,312
			-	-	-	-	-	-
21		Annual	26,360	27,421	28,529	29,661	30,840	32,090
			-	-	-	-	-	-
22		Annual	27,044	28,105	29,237	30,416	31,618	32,891
			-	-	-	-	-	-
23		Annual	27,704	28,812	29,968	31,170	32,420	33,717
			-	-	-	-	-	-
24		Annual	28,412	29,520	30,722	31,948	33,222	34,542
			-	-	-	-	-	-
25		Annual	29,095	30,274	31,477	32,750	34,047	35,414
			-	-	-	-	-	-
26		Annual	29,826	31,029	32,255	33,552	34,896	36,310
			-	-	-	-	-	-
27		Annual	30,581	31,807	33,104	34,424	35,792	37,206
			-	-	-	-	-	-
28		Annual	31,359	32,608	33,905	35,273	36,687	38,149
			-	-	-	-	-	-
29		Annual	32,137	33,434	34,778	36,145	37,607	39,092
			-	-	-	-	-	-
30		Annual	32,939	34,259	35,626	37,065	38,527	40,083
			-	-	-	-	-	-
31		Annual	33,764	35,131	36,522	37,984	39,493	41,073
			-	-	-	-	-	-

2004 Exempt Salary Table								
Range								Maximum
#	Title	Salary	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
32		Annual	34,613	36,004	37,442	38,927	40,484	42,110
			-	-	-	-	-	-
			-	-	-	-	-	-
33		Annual	35,485	36,900	38,362	39,918	41,497	43,171
			-	-	-	-	-	-
			-	-	-	-	-	-
34		Annual	36,357	37,819	39,328	40,908	42,535	44,232
			-	-	-	-	-	-
			-	-	-	-	-	-
35		Annual	37,253	38,762	40,295	41,922	43,596	45,341
			-	-	-	-	-	-
			-	-	-	-	-	-
36		Annual	38,220	39,729	41,332	42,959	44,680	46,472
			-	-	-	-	-	-
			-	-	-	-	-	-
37		Annual	39,140	40,719	42,346	44,044	45,789	47,628
			-	-	-	-	-	-
			-	-	-	-	-	-
38		Annual	40,106	41,710	43,384	45,128	46,944	48,807
			-	-	-	-	-	-
			-	-	-	-	-	-
39		Annual	41,120	42,771	44,492	46,260	48,123	50,033
			-	-	-	-	-	-
			-	-	-	-	-	-
40		Annual	42,158	43,855	45,600	47,439	49,325	51,306
			-	-	-	-	-	-
			-	-	-	-	-	-
41	Exec Asst to the City Mgr Planner I	Annual	43,219	44,963	46,755	48,618	50,551	52,579
			-	-	-	-	-	-
			-	-	-	-	-	-
42		Annual	44,303	46,072	47,911	49,820	51,801	53,899
			-	-	-	-	-	-
			-	-	-	-	-	-
43	Recreation Coordinator	Annual	45,411	47,227	49,113	51,070	53,121	55,243
			-	-	-	-	-	-
			-	-	-	-	-	-
44		Annual	46,543	48,406	50,339	52,343	54,442	56,611
			-	-	-	-	-	-
			-	-	-	-	-	-
45	Grants Specialist Planner II	Annual	47,698	49,608	51,589	53,664	55,809	58,049
			-	-	-	-	-	-
			-	-	-	-	-	-
46	Budget Analyst Management Analyst Staff Accountant	Annual	48,877	50,858	52,886	54,984	57,200	59,488
			-	-	-	-	-	-
			-	-	-	-	-	-

2004 Exempt Salary Table								
Range								Maximum
#	Title	Salary	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
			-	-	-	-	-	-
47	Human Resources Analyst	Annual	50,151	52,131	54,230	56,375	58,639	60,997
			-	-	-	-	-	-
48	Purchasing Officer	Annual	51,377	53,428	55,574	57,790	60,101	62,505
	Project Engineer (non-licensed)		-	-	-	-	-	-
			-	-	-	-	-	-
49	Coordinator Office of Neigh	Annual	52,673	54,772	56,965	59,228	61,610	64,062
	Customer Resp. Team Superv.		-	-	-	-	-	-
	Parks Superintendent		-	-	-	-	-	-
	Planner III		-	-	-	-	-	-
	Surface Water Prog. Coord.		-	-	-	-	-	-
	Recreation Superintendent		-	-	-	-	-	-
			-	-	-	-	-	-
50	Communications Specialist	Annual	53,970	56,116	58,379	60,714	63,142	65,665
	IS Project Manager		-	-	-	-	-	-
	Network Administrator		-	-	-	-	-	-
			-	-	-	-	-	-
51	Public Wks. Maint. Supervisor	Annual	55,314	57,531	59,841	62,223	64,722	67,315
			-	-	-	-	-	-
52	Capital Projects Manager I	Annual	56,729	58,992	61,350	63,802	66,349	69,013
	Public Works Administrative Manager		-	-	-	-	-	-
			-	-	-	-	-	-
53	City Clerk	Annual	58,144	60,454	62,883	65,406	68,023	70,734
			-	-	-	-	-	-
54	Financial Operations Manager	Annual	59,582	61,963	64,439	67,032	69,720	72,503
	Senior Budget Analyst		-	-	-	-	-	-
	Traffic Engineer		-	-	-	-	-	-
			-	-	-	-	-	-
55	Assistant City Attorney	Annual	61,067	63,519	66,066	68,707	71,465	74,318
	GIS Specialist		-	-	-	-	-	-
	Human Service Manager		-	-	-	-	-	-
			-	-	-	-	-	-
56	Capital Projects Manager II	Annual	62,623	65,123	67,716	70,428	73,234	76,181
	Surface Water & Environmental Svcs. Manager		-	-	-	-	-	-
			-	-	-	-	-	-
			-	-	-	-	-	-

2004 Exempt Salary Table								
Range								Maximum
#	Title	Salary	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
57	Database Administrator	Annual	64,180	66,750	69,414	72,196	75,073	78,091
	Economic Devel. Coord.		-	-	-	-	-	-
			-	-	-	-	-	-
58		Annual	65,783	68,400	71,135	73,988	76,959	80,024
			-	-	-	-	-	-
59	Building Official	Annual	67,433	70,145	72,927	75,851	78,892	82,028
	Planning Manager		-	-	-	-	-	-
			-	-	-	-	-	-
60		Annual	69,107	71,866	74,743	77,737	80,849	84,079
			-	-	-	-	-	-
61	Aurora Corridor Project Manager	Annual	70,852	73,682	76,629	79,694	82,877	86,201
	Communications & IR Director		-	-	-	-	-	-
	Public Works Operations Manager		-	-	-	-	-	-
			-	-	-	-	-	-
			-	-	-	-	-	-
62	Information Systems Manager	Annual	72,620	75,544	78,562	81,698	84,952	88,347
			-	-	-	-	-	-
63		Annual	74,412	77,407	80,496	83,726	87,074	90,563
			-	-	-	-	-	-
64	Asst. PADS Director	Annual	76,299	79,340	82,523	85,824	89,243	92,827
			-	-	-	-	-	-
65	Human Resources Director	Annual	78,185	81,321	84,575	87,946	91,483	95,138
			-	-	-	-	-	-
66	City Engineer	Annual	80,142	83,349	86,697	90,163	93,770	97,519
			-	-	-	-	-	-
67	Assistant City Manager	Annual	82,170	85,447	88,866	92,426	96,128	99,947
			-	-	-	-	-	-
68		Annual	84,197	87,569	91,059	94,713	98,509	102,447
			-	-	-	-	-	-
69	Finance Director	Annual	86,319	89,762	93,346	97,095	100,961	105,017
	Parks, Rec and Cultural Services Director		-	-	-	-	-	-
	Planning & Devel. Svcs. Director		-	-	-	-	-	-
	Public Works Director		-	-	-	-	-	-
			-	-	-	-	-	-
			-	-	-	-	-	-

2004 Exempt Salary Table								
Range								Maximum
#	Title	Salary	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
70	City Attorney	Annual	88,465	92,002	95,703	99,523	103,508	107,634
			-	-	-	-	-	-
71	Deputy City Manager	Annual	90,681	94,312	98,085	101,999	106,078	110,322
			-	-	-	-	-	-
72		Annual	92,968	96,670	100,537	104,569	108,742	113,080
			-	-	-	-	-	-
73		Annual	95,279	99,099	103,060	107,186	111,454	115,910
			-	-	-	-	-	-
74		Annual	97,660	101,551	105,630	109,850	114,259	118,810
			-	-	-	-	-	-
75		Annual	100,113	104,121	108,271	112,609	117,112	121,781

2004 Non - Exempt Salary Table								
Range		Hourly						Maxi- mum
#	Title	Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
1		Hourly	7.73	8.05	8.37	8.69	9.05	9.41
2		Hourly	7.93	8.24	8.57	8.91	9.26	9.64
3		Hourly	8.12	8.45	8.79	9.14	9.50	9.88
4		Hourly	8.32	8.66	9.00	9.36	9.74	10.13
5		Hourly	8.54	8.88	9.24	9.60	9.99	10.38
6		Hourly	8.75	9.09	9.47	9.84	10.24	10.64
7	Lifeguard/Instructor I	Hourly	8.98	9.33	9.70	10.09	10.50	10.92
8		Hourly	9.20	9.57	9.94	10.35	10.76	11.19
9	Lifeguard/Instructor II	Hourly	9.42	9.81	10.19	10.60	11.03	11.47
10		Hourly	9.67	10.05	10.45	10.87	11.30	11.76
11		Hourly	9.90	10.30	10.71	11.14	11.59	12.05
12		Hourly	10.15	10.55	10.98	11.41	11.88	12.36
13		Hourly	10.41	10.83	11.26	11.71	12.17	12.66
14		Hourly	10.67	11.09	11.54	12.00	12.48	12.98
15		Hourly	10.93	11.37	11.82	12.30	12.79	13.30
		Hourly	11.21	11.66	12.13	12.61	13.12	13.64

2004 Non - Exempt Salary Table								
Range		Hourly						Maximum
#	Title	Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
16								
17		Hourly	11.49	11.95	12.42	12.92	13.44	13.98
18	Senior Lifeguard	Hourly	11.77	12.24	12.73	13.24	13.77	14.33
19		Hourly	12.06	12.55	13.05	13.57	14.11	14.68
20		Hourly	12.37	12.87	13.38	13.92	14.48	15.05
21		Hourly	12.67	13.18	13.72	14.26	14.83	15.43
22		Hourly	13.00	13.51	14.06	14.62	15.20	15.81
23		Hourly	13.32	13.85	14.41	14.99	15.59	16.21
24		Hourly	13.66	14.19	14.77	15.36	15.97	16.61
25		Hourly	13.99	14.55	15.13	15.75	16.37	17.03
26		Hourly	14.34	14.92	15.51	16.13	16.78	17.46
27	Administrative Assistant I	Hourly	14.70	15.29	15.92	16.55	17.21	17.89
	Recreation Assistant I							
	Teen Program Assistant							
28		Hourly	15.08	15.68	16.30	16.96	17.64	18.34
29		Hourly	15.45	16.07	16.72	17.38	18.08	18.79
30		Hourly	15.84	16.47	17.13	17.82	18.52	19.27
31	Administrative Assistant II	Hourly	16.23	16.89	17.56	18.26	18.99	19.75

2004 Non - Exempt Salary Table								
Range		Hourly						Maximum
#	Title	Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
	Lead Teen Program Asst							
	Park Maintenance Wrkr I							
	Recreation Assistant II							
32	Public Wks. Maint. Worker I	Hourly	16.64	17.31	18.00	18.72	19.46	20.25
	Technical Assistant							
33	Finance Technician	Hourly	17.06	17.74	18.44	19.19	19.95	20.76
34		Hourly	17.48	18.18	18.91	19.67	20.45	21.27
35	Administrative Assistant III	Hourly	17.91	18.64	19.37	20.15	20.96	21.80
	Communication Assistant							
	Facilities Maint. Worker II							
	Park Maintenance Wrkr II							
	Payroll Officer							
36		Hourly	18.38	19.10	19.87	20.65	21.48	22.34
37	Domestic Violence Victim Coord.	Hourly	18.82	19.58	20.36	21.17	22.01	22.90
	Public Wks. Maint. Worker II							
38		Hourly	19.28	20.05	20.86	21.70	22.57	23.46
39	Administrative Supervisor	Hourly	19.77	20.56	21.39	22.24	23.14	24.05
	Senior Park Maint Worker							
40	Deputy City Clerk	Hourly	20.27	21.08	21.92	22.81	23.71	24.67
	Engineering Technician							
41	CRT Representative	Hourly	20.78	21.62	22.48	23.37	24.30	25.28
	Project Inspector I							
	Surface Water Quality Specialist							
42	Computer/Network Specialist	Hourly	21.30	22.15	23.03	23.95	24.90	25.91
	Sr. Public Works Maint. Worker							

2004 Non - Exempt Salary Table								
Range		Hourly						Maximum
#	Title	Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
43	Environmental Educator	Hourly	21.83	22.71	23.61	24.55	25.54	26.56
	Recreation Coordinator							
	Right-of-Way Inspector							
	Teen Program Supervisor							
44	Code Enforcement Officer	Hourly	22.38	23.27	24.20	25.17	26.17	27.22
	Plans Examiner I							
45	Planner II	Hourly	22.93	23.85	24.80	25.80	26.83	27.91
46		Hourly	23.50	24.45	25.43	26.43	27.50	28.60
47	Project Inspector II	Hourly	24.11	25.06	26.07	27.10	28.19	29.33
48	Plans Examiner II	Hourly	24.70	25.69	26.72	27.78	28.89	30.05
49	Facilities Supervisor	Hourly	25.32	26.33	27.39	28.48	29.62	30.80
50		Hourly	25.95	26.98	28.07	29.19	30.36	31.57
51		Hourly	26.59	27.66	28.77	29.91	31.12	32.36
52	Plans Examiner III	Hourly	27.27	28.36	29.50	30.67	31.90	33.18
53		Hourly	27.95	29.06	30.23	31.45	32.70	34.01
54		Hourly	28.65	29.79	30.98	32.23	33.52	34.86
55		Hourly	29.36	30.54	31.76	33.03	34.36	35.73
56		Hourly	30.11	31.31	32.56	33.86	35.21	36.63
57		Hourly	30.86	32.09	33.37	34.71	36.09	37.54

2004 Non - Exempt Salary Table								
Range		Hourly						Maximum
#	Title	Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
58		Hourly	31.63	32.88	34.20	35.57	37.00	38.47
59		Hourly	32.42	33.72	35.06	36.47	37.93	39.44
60		Hourly	33.22	34.55	35.93	37.37	38.87	40.42
61		Hourly	34.06	35.42	36.84	38.31	39.84	41.44
62		Hourly	34.91	36.32	37.77	39.28	40.84	42.47
63		Hourly	35.78	37.21	38.70	40.25	41.86	43.54
64		Hourly	36.68	38.14	39.67	41.26	42.91	44.63
65		Hourly	37.59	39.10	40.66	42.28	43.98	45.74
66		Hourly	38.53	40.07	41.68	43.35	45.08	46.88
67		Hourly	39.50	41.08	42.72	44.44	46.22	48.05
68		Hourly	40.48	42.10	43.78	45.54	47.36	49.25
69		Hourly	41.50	43.15	44.88	46.68	48.54	50.49
70		Hourly	42.53	44.23	46.01	47.85	49.76	51.75
71		Hourly	43.60	45.34	47.16	49.04	51.00	53.04
72		Hourly	44.70	46.48	48.34	50.27	52.28	54.37
73		Hourly	45.81	47.64	49.55	51.53	53.58	55.73

2004 Non - Exempt Salary Table								
Range		Hourly						Maximum
#	Title	Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
74		Hourly	46.95	48.82	50.78	52.81	54.93	57.12
75		Hourly	48.13	50.06	52.05	54.14	56.30	58.55

Attachment C: City of Shoreline Proposed 2004 Fee Schedule

Proposed Parks Fee Schedule for 2004

Outdoor Rental Fees:

2004

Proposed Fee

Picnic Shelters – (same for all groups)

Weekends/Holidays

\$70.00/per day

Weekdays

\$60.00/per day

Athletic Fields (determined by customer type /event type)

Lights (determined by dusk schedule)

\$12.00/hour

Senior/Youth Practice

\$ 1.00/hour

Senior/Youth League

\$ 3.00/hour

Adult Practice

\$11.00/hour

Adult League

\$22.00/hour

Indoor Rental Fees:

Richmond Highlands (same for all groups) – Maximum Attendance 214

Entire Building

\$45.00/hour

Gym Only

\$35.00/hour

Café/Game Room

\$35.00/hour

Spartan Gym – (determined by customer type & facility time)

Spartan Gym Fees for Shoreline

Community Youth Organizations:

Multi-Purpose Room 1

\$9.00/hour*

Multi-Purpose Room 1 w/Kitchen

\$15.00/hour*

Multi-Purpose Room 2

\$9.00/hour*

Multi-Purpose Room 2 w/Kitchen

\$15.00/hour*

Gymnastics Room

\$9.00/hour*

Dance Room

\$9.00/hour*

Gym-One Court

\$13.00/hour*

Entire Gym

\$26.00/hour*

Entire Facility

\$70.00/hour*

Spartan Gym Fees for All Other Groups:

Multi-Purpose Room 1

\$18.00/hour*

Multi-Purpose Room 1 w/Kitchen

\$23.00/hour*

Multi-Purpose Room 2

\$18.00/hour*

Multi-Purpose Room 2 w/Kitchen

\$23.00/hour*

Gymnastics Room

\$18.00/hour*

Dance Room

\$18.00/hour*

Gym-One Court

\$22.00/hour*

Entire Gym

\$44.00/hour*

Entire Facility

\$95.00/hour*

***Rentals outside the normal operating hours of the Spartan Gym will require an additional supervision fee. (See Below)**

Other Indoor Rental Fees:

Damage Deposit: (refundable)

\$165.00

Supervision Fee (if applicable)

\$15.00/hour per supervisor

Daily Rates

Not to Exceed \$700.00/Day

Spartan Gym Tarp Installation

\$50.00/each

Concession / Admission / Sales During Facility Use:

- 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 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.
- Concession/Admission/Sales Fees may be modified at the discretion of the Director of Shoreline Parks and Recreation.

Drop-In Fees:

	<u>2004 Proposed Fee</u>
Showers Only	\$1.00/per visit
Youth Drop-In	\$1.00/per visit
Youth Drop-In Ten Punch Card	\$8.00
Youth Drop-In Three Month Pass	\$20.00
Adult Drop-In	\$2.50/per visit
Adult Drop-In Ten Punch Card	\$20.00
Adult Drop-In Three Month Pass	\$46.00

Shoreline Pool Drop-in Fees	
2004 Proposed Fee Schedule	
Drop in Fees	2004 Proposed Fee
Adult	\$3.25
Child/Senior/Disabled	\$2.25
Family	\$8.50
Adult - 10 punch	\$26.00
Child/Senior/Disabled - 10 Punch	\$18.00
Family - 10 Punch	\$68.00
Disabled - 10 punch	
Adult -3 month	\$117.00
Child/Senior/Disabled - 3 mo	\$78.00
Family -3 mo	\$210.00
Adult - 1 year	\$275.00
Child/Senior/Disabled - 1 year	\$175.00
Family	\$425.00
Rentals On-going per/hr	\$50.00
Swim Team Per/Lane pr/hr	\$7.00
Rentals 1 x time p/hr	
1 - 25 People	\$80.00
26-60	\$80.00
61-90	\$125.00
91-120	\$125.00
121-150	\$125.00

Proposed 2004		
Shoreline Aquatics Class Fee Schedule		
Program	Classes per Session	2004 Proposed Cost per Session
Parent & Tot	5	\$35.00
Preschool (1-5)	5	\$38.50
Youth (1&2)	5	\$38.50
Youth (3-7)	5	\$38.50
Adult	5	\$38.50
Water Aerobics/Fitness-Adults	1	\$4.00
Water Fitness-10x Adults	10	\$32.00
Water Aerobics/Fitness-Seniors	1	\$3.00
Water Fitness10xSeniors	10	\$24.00
Arthritis - Adults	1	\$3.00
Arthritis - Adults 10x	10	\$30.00
Arthritis-Seniors	1	\$3.00
Arthritis - Adults 10x	10	\$30.00

City of Shoreline Planning and Development Services 2004 Proposed Fee Schedule

Type of Permit Application			Fees based on \$122.00 per hour.
Appeals	\$373.00		\$373
Accessory Dwelling Unit	Hourly Rate	1 Hour Minimum	\$122
Adult Family Home	Hourly Rate	2 1/2 Hour Minimum	\$305
Building Permit		Table 1-A of Current Edition of the Uniform Building Code adopted in the State Building Code, ch 19.27 RCW	
Plan Review		65% of the Building Permit Fee	
All Other Plan Reviews or Work	Hourly Rate	1 Hour Minimum	\$122
Building Permit Fee for Work Commenced Without a Building Permit		Twice the Applicable Building Permit Fee	
Continuation and/or Minor Alteration of Nonconforming Use	Hourly Rate	1 Hour Minimum	\$122
Grading Permit	Hourly Rate	3 Hour Minimum	\$366
Home Occupation	Hourly Rate	1 Hour Minimum	\$122
Interpretation of Development Code	Hourly Rate	1 Hour Minimum	\$122
Mechanical:			
Residential Furnace	Hourly Rate	1 Hour Minimum	\$122
Residential Fireplace (up to two)	Hourly Rate	1 Hour Minimum	\$122
Commercial Mechanical	Hourly Rate	3 Hour Minimum	\$366
All Other Mechanical (Residential and Commercial)	Hourly Rate	1 Hour Minimum	\$122
Right-of-Way:			
All Work	Hourly Rate	1 Hour Minimum	\$122
Sign Permit	Hourly Rate	2 Hour Minimum	\$244

Conditional Use Permit	Hourly Rate	30 Hour Minimum plus	\$3,660
	\$1,867	Public Hearing (if required)	\$1,867
Critical Area Permit	Hourly Rate	8 Hour Minimum	\$976
Environmental Review:			
Environmental Checklist (SEPA):			
Single-Family	Hourly Rate	10 Hour Minimum	\$1,220
Multi-family / Commercial	Hourly Rate	15 Hour Minimum	\$1,830
Environmental Impact Statement Review	Hourly Rate	35 Hour Minimum	\$4,270
Rezone	Hourly Rate	60 Hour Minimum plus	\$7,320
	\$1,867	Public Hearing	\$1,867
Pre-Application for Rezone	Hourly Rate	1 Hour Minimum	\$122
Shoreline Exemption	Hourly Rate	2 Hour Minimum	\$244
Shoreline Substantial Development:			
Substantial Development Permit (based on valuation)			
up to \$10,000	Hourly Rate	15 Hour Minimum	\$1,830
\$10,000 to \$500,000	Hourly Rate	34 Hour Minimum	\$4,148
over \$500,000	Hourly Rate	60 Hour Minimum	\$7,320
Shoreline Variance	Hourly Rate	30 Hour Minimum plus	\$3,660
	\$1,867	Public Hearing (if required)	\$1,867
Special Use Permit	Hourly Rate	50 Hour Minimum plus	\$6,100
	\$1,867	Public Hearing	\$1,867
Street Vacation	Hourly Rate	40 Hour Minimum plus	\$4,880
	\$1,867	Public Hearing	\$1,867

Subdivisions:			
Binding Site Plan	Hourly Rate	6 Hour Minimum	\$732
Lot Line Adjustment	Hourly Rate	5 Hour Minimum	\$610
Preliminary Short Plat	Hourly Rate	30 Hour Minimum for two-lot short plat	\$3,660
	Hourly Rate	3 Hours for each additional lot plus	\$366
	\$1,867	Public Hearing (if required)	\$1,867
Final Short Plat	Hourly Rate	8 Hour Minimum	\$976
Site Development (Engineering Plans Review and Inspections)	Hourly Rate	12 Hour Minimum	\$1,464
Short Plat Change	Hourly Rate	12 Hour Minimum	\$1,464
Preliminary Subdivision	Hourly Rate	38 Hour Minimum	\$4,636
	\$32	per lot plus	
	\$1,867	Public Hearing	\$1,867
Final Subdivision	Hourly Rate	30 Hours Minimum plus	\$3,660
	\$20	per lot	
Variances	Hourly Rate	30 Hour Minimum plus	\$3,660
	\$1,867	Public Hearing (if required)	\$1,867
All Other Work:			
All Other Fees Per Hour	Hourly Rate	1 Hour Minimum	\$122

FIRE PERMIT FEES			
Automatic Fire Alarm System			
Tenant Improvement	Hourly Rate	3 Hour Minimum plus	\$366
Each additional new or relocated device c	\$5	per device	
New System	Hourly Rate	4 Hour Minimum plus	\$488
Each additional new or relocated device c	\$5	per device	
Fire Extinguishing Systems:			
Commercial Cooking Hoods:			
1 to 12 flow points	Hourly Rate	3 Hour Minimum	\$366
More than 12	Hourly Rate	4 Hour Minimum	\$488
Other Fixed System Locations	Hourly Rate	4 Hour Minimum	\$488
Fire Pumps			
	Hourly Rate	4 Hour Minimum	\$488
Commercial Flammable/Combustible Liquids:			
Aboveground Tank Installations	Hourly Rate	2 Hour Minimum (first tank)	\$244
Underground Tank Installations	Hourly Rate	2 Hour Minimum (first tank)	\$244
Underground Tank Installations	Hourly Rate	1 Hour Minimum (additional)	\$122
Underground Tank Piping	Hourly Rate	2 Hour Minimum (with new tank)	\$244
Underground Tank Piping Only	Hourly Rate	3 Hour Minimum (vapor recovery)	\$366
Underground Tank Removal			
first tank	Hourly Rate	2 Hour Minimum	\$244
additional	\$62	per additional tank	
High-Piled Storage:			
Class I – IV Commodities:			
501 – 2,500 square feet	Hourly Rate	2 Hour Minimum	\$244
2,501 – 12,000 square feet	Hourly Rate	3 Hour Minimum	\$366
Over 12,000 square feet	Hourly Rate	4 Hour Minimum	\$488
High Hazard Commodities:			
501 – 2,500 square feet	Hourly Rate	3 Hour Minimum	\$366
Over 2,501 square feet	Hourly Rate	5 Hour Minimum	\$610

FIRE PERMIT FEES			
Hydrants/Water Mains	Hourly Rate	3 Hour Minimum	\$366
LPG (Propane) Tanks:			
Commercial	Hourly Rate	3 Hour Minimum	\$366
Spray Booth	Hourly Rate	4 Hour Minimum	\$488
Sprinkler Systems (each riser):			
New Systems	Hourly Rate	5 Hour Minimum plus \$3 per head	\$610
Tenant Improvement			
1 – 10 heads	Hourly Rate	3 Hour Minimum	\$366
11 – 20 heads	Hourly Rate	4 Hour Minimum	\$488
More than 20 heads	Hourly Rate	5 Hour Minimum plus \$3 per head	\$610
Residential (R-3) 13-D System			
1 - 30 heads	Hourly Rate	5 Hour Minimum plus \$3 per head	\$610
More than 30 heads			
Standpipe Systems	Hourly Rate	4 Hour Minimum	\$488
Underground Sprinkler Supply	Hourly Rate	3 Hour Minimum	\$366
Additional Fees:			
Projects that exceed the normal limits of anticipated work hours required for plans review or inspections because of scale or complexity may be assessed additional fees. All fees are calculated at an hourly rate.	Hourly Rate	1 Hour Minimum	\$122
Reinspection fees may be assessed if work is incomplete, corrections not completed or the allotted time is depleted. Fees will be assessed at the adopted hourly rate, minimum one hour.	Hourly Rate	1 Hour Minimum	\$122

2004 Proposed Surface Water Management Rate Table		
Rate Category	Percent Impervious Surface	Annual Service Charge
Residential: Single-family home		\$102/per parcel
Very Light	Less than or equal to 10%	\$102/per parcel
Light	more than 10%, less than or equal to 20%	\$238/acre
Moderate	more than 20%, less than or equal to 45%	\$493/acre
Moderately Heavy	more than 45%, less than or equal to 65%	\$952/acre
Heavy	more than 65%, less than or equal to 85%	\$1,207/acre
Very Heavy	more than 85%, less than or equal to 100%	\$1,581/acre
Minimum Rate		\$102
There are two types of service charges: the flat rate and the sliding rate. *The flat rate service charge of \$102 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 County-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	Annual Service Charge
Residential: Single-Family Home	50%	\$51/per parcel
Very Light	50%	\$51/per parcel
Light	57%	\$102/acre
Alternative Mobile Home Park Charge *Mobile Home Park Assessments 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.		

2004 Proposed Public Records Fee Schedule		
Public Records	Proposed 2004 Fee	Basis
Publications Copied on the Copier - if more than five pages	\$0.15	per page
Materials Provided on Computer Diskettes	\$1.50	per disk
Publication on CD	\$3.00	per CD
Video Tapes	\$12.00	per tape
Audio Tapes	\$2.00	per tape
Photos/Slides	\$2.00 - 21.00	depending on size and process
Colored Maps (up to 11 inches by 17 inches)	\$1.50	Per Map
Maps Larger than 11 inches by 17 inches	\$1.50	Per square foot
Large Copies (24 inches by 36 inches)	\$3.00	Per Copy
Mylar Sheets	\$5.30	Per Sheet
Clerk Certification	\$1.00	per document
Financial Fees		
Insufficient funds or a closed account shall be assessed a collection fee	\$25.00	

Fund	Total Proposed Budget	Changes to Proposed Budget	Total Adopted Budget
Operating Funds:			
General Fund	\$25,212,198	\$4,000	\$25,216,198
General Reserve Fund	0		\$0
Street Fund	2,446,336		\$2,446,336
Surface Water Management Fund	1,822,806		\$1,822,806
Development Services Fund	1,765,366		\$1,765,366
Unemployment Fund	10,000		\$10,000
Code Abatement Fund	100,000		\$100,000
Public Arts Fund	0		\$0
Asset Seizure Fund	23,000		\$23,000
Subtotal	\$31,379,706	\$4,000	\$31,383,706
Internal Service Funds			
Equipment Replacement Fund	\$180,050		\$180,050
Vehicle Operations/Maintenance Fund	55,300		\$55,300
Subtotal	\$235,350	\$0	\$235,350
Capital Funds			
Arterial Street Fund	\$348,546		\$348,546
General Capital Fund	13,935,853		\$13,935,853
Roads Capital Fund	10,788,377		\$10,788,377
Surface Water Capital Fund	1,602,340		\$1,602,340
Subtotal	\$26,675,116	\$0	\$26,675,116
Total City Appropriation	\$58,290,172	\$4,000	\$58,294,172

Changes to the Proposed Budget

General Fund

- ◆ Increased the Public Works Recycling program Professional Services budget by \$4,000 to support the Christmas Tree Recycling program. This is supported by an increase of \$4,000 in the 2004 King County Waste Reduction & Recycling (WRR) grant.