

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

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

PROBLEM/ISSUE STATEMENT:

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

November 14

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

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

FINANCIAL IMPACT:

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

RECOMMENDATION

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

Approved By: City Manager  City Attorney _____

INTRODUCTION

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

BACKGROUND

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

DISCUSSION

DEPARTMENT & CAPITAL BUDGET

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

MARKET ADJUSTMENT

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

SALARY SURVEY

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

Policy Background

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

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

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

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

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

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

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

Salary Survey Approach

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

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

Survey Results

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

Classifications Below Market

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

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

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

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

These additional 12 classifications recommended for increase are:

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

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

Recommendation

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

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

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

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

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

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

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

Stand-by Pay

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

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

Future Surveys

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

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

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

We have attached for Council's reference the following:

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

VACATION BUY-OUT PROGRAM

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

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

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

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

INTERFUND TRANSFERS

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

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

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

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

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

ONE-TIME EXPENDITURES

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

SUMMARY

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

RECOMMENDATION

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

ATTACHMENTS

Attachment A – City of Shoreline's Designated Labor Market

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

ATTACHMENT A – City of Shoreline’s Designated Labor Market

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

ATTACHMENT B – Salary Survey Results

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

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

Attachment C

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

Salary Table
 01 - Exempt

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

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

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

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

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

City of Shoreline
Range Placement Table

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

Salary Table 02
- Non-Exempt

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

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

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

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

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

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

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