

**FIRCREST CITY COUNCIL
SPECIAL MEETING AGENDA**

**MONDAY, OCTOBER 21, 2024
6:00 P.M.**

**COUNCIL CHAMBERS
FIRCREST CITY HALL, 115 RAMSDELL STREET**

- 1. CALL TO ORDER**
- 2. PLEDGE OF ALLEGIANCE**
- 3. ROLL CALL**
- 4. AGENDA MODIFICATIONS**
- 5. [PRELIMINARY 2025 BUDGET – 3rd BUDGET WORK SESSION](#) 2**
- 6. ADJOURNMENT**

Join the Zoom:

Dial-in Information: 1-253-215-8782 Webinar ID: 881 9447 1250 Passcode: 592064



To: Mayor and Councilmembers
From: Dawn Masko, City Manager
Date: October 21, 2024
Subject: 2025 Preliminary Budget Workshop

ARPA Discussion:

Potential expenditures from ARPA funds were discussed at the October 14, 2024 Budget Workshop. Following that discussion, staff will be proceeding forward with the following items:

- Balance of Police Vehicle purchase
- Purchase of Police handguns (instead of noise suppressors)
- Purchase of metal detector for Court security (see below for more detail)
- Copier for Court and Folding Machine for City Hall & Court

Additional information about the proposed Masko Park project is being researched, including getting an additional bid for playground equipment. Staff and project proponents will meet with the neighbors next week. The Council also expressed interest in cleaning up the trails and landscaping in Masko Park and the Rhody gardens in preparation for the Centennial, including looking into nature plaques and reinstalling the Rhody plaque. Staff is looking into potential options for this but might not be able to have a contract in place prior to the ARPA funds obligation deadline.

Staff are still seeking Council direction on the following items:

- Website update (including accessibility contract)
- Laptop replacements for staff that were purchased from CARES funds and not in ERR Fund.

Assuming the above items are funded from ARPA proceeds, approximately \$53,000 will still be available that could be allocated to the Masko Park project, City Hall furniture purchases, or other items that the Council identifies that can be obligated prior to the end of 2024 for completion in 2025.

Staff were able to secure a quote from Pape & Sons Construction to complete the water meter replacement project in 2024 using Water Fund ARPA proceeds. We will bring a contract amendment to the November 12th Council meeting for approval so we can continue with this project.

- Completion of residential meters: \$17,745
- Completion of commercial meters: \$25,631
- Completion of replacement project: \$43,376

Questions/comments from the Budget Workshops:

- **Have we looked at bringing in a consultant to market our water tanks for cell leases?**

Public Works (PW) Director Bemis has some information on this and will look into it further.

- **Sewer rate increase for treatment costs?**

Staff will propose a motion to hold a Public Hearing on the sewer rate amendment at the November 12th Council meeting, followed by a Public Hearing on November 26th and an ordinance to amend rates to account for the sewer treatment charges from Tacoma at the December 10th Council meeting. Public Works Director Bemis is working on determining the amount of the rate increase based on the City of Tacoma's "ratio of applicability."

- **Are we required to underground the electrical at the Park Maintenance Facility?**

Public Works Director Bemis and Community Development Director Newman investigated this and determined that we are not required to do so.

- **Court security concerns, including staffing, ADA compliance for access into City Hall via certain doors, a Court security budget, and a broader discussion on safety.**

The Court security process will be discussed in more detail at a future Council Study Session (potentially November 18th). Police Chief Schaub has researched potential pay rates for using retired law enforcement as bailiffs and information on the proposed metal detector capabilities.

- **Historical information was requested for reimbursements to Tacoma Public Library for Fircrest citizens.**

City of Fircrest Library Reimbursements 2019 - 2024 To Date

	2019	2020	2021	2022	2023	2024 As of 10/07/2024
1/2 Year	23	7	7	12	16	14
1 Year	158	102	118	151	172	127
Total Number of Reimbursements per year	181	109	125	163	188	141

Annual Expense	\$ 11,072.50	\$ 6,436.50	\$ 7,292.50	\$ 10,503.00	\$ 13,061.00	\$ 10,430.00
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Staff are still looking into the following questions:

- Is the \$10,000 transfer from the General Fund into Street Beautification sufficient?
- Look at using ARPA funds for Wellhouse #4 repair.
- Do we need a generator at Well 6/7 since Well #9 is primary and there is a loop program in place?

Fees & Charges Increases:

One of the Parks & Recreation Department's goals for 2024 is to review current fees and charges and recommend adjustments to them as needed. The fee study and proposal memos from Parks & Recreation Director Jeff Grover provide additional information, including the proposed updated fee schedules for both program and rental fees.

Additionally, Community Development Director Mark Newman reviewed the City's building and planning-related fees and charges and is recommending updates to keep pace with inflation and rising costs associated with processing permits and reviewing land use applications. An overview of his review and suggested changes to the 2025 fee schedule is attached.

Furthermore, we are proposing to update the City's animal licensing fees. These fees have not increased since 2011, while animal control fees have risen by over 15% since then. A chart comparing fees with those of surrounding jurisdictions is attached. Staff recommends aligning our fees with those of the City of Lakewood and Pierce County starting in 2025.

Finally, staff will continue to review other fees and charges and will present any other recommendations at a future budget workshop, including any proposed utility fund increases.

Personnel Changes:

The position enhancement requests are to:

- Promote the Recreation Coordinator to Recreation Supervisor (~ \$3,600 increase).
- Increase the IT Support Coordinator from 0.50 FTE to 0.75 FTE (~ \$25,234 increase).

Department memos were provided at the last budget workshop with details on the IT Support Coordinator and Recreation Coordinator requests.

After discussions with Police Chief Schaub, the requested increase for the Police Records Technician is being tabled at this time and will be brought forward as part of the photo enforcement program when that is implemented.

Salary Survey:

The City reviewed salaries for all exempt and non-represented employees as part of the 2025 budget process, utilizing the same set of comparable cities that was utilized for the last comprehensive salary study done in 2018. These are also the comparable cities that were utilized during recent collective bargaining to establish salary ranges for represented employees. The comparable cities used are Buckley, DuPont, Edgewood, Milton, Orting, Steilacoom, Sumner, and Yelm.

Information for these cities was obtained from the 2024 Association of Washington (AWC) Cities Salary and Benefits Survey and from the adopted salary schedules for positions where information was not available in the AWC survey. Four positions had fewer than three comparable benchmarks; an alternative method of determining the appropriate compensation was utilized for them.

This study utilized median market compensation at the 50th percentile, which is generally the median (“middle”) value. Previous studies also looked at the 65th percentile and 80th percentile, but due to budget constraints and the City’s history of using the median value, the presented data for 2024 does not include those additional comparisons.

Table 1 compares each position’s minimum monthly salary to the Median (50th percentile) minimum monthly salary and shows the percentage by which each position is above or below the market median.

Table 2 shows what the potential annual budget impact would be if the City were to adjust wages to meet the 50th percentile (median). “Status Quo” for purposes of this study represents the budget impacts if the City decides not to implement any market adjustments and assumes that only eligible step increases and a 3.6% COLA increase will be granted. The 2025 Preliminary Budget contains the Status Quo. Therefore, the additional impact on the budget is the difference between the market adjustment and the status quo.

Table 3 utilizes a “modified” market adjustment for comparison purposes. A modified adjustment was utilized for positions under the market by more than 4.0% and for most exempt positions to minimize the impact on the City’s budget. The assumption with a modified market approach is that the remaining “under market” adjustment will occur in the following year or potentially later in the year, based on the financial condition of the City.

Tables 4 and 5 are the same as Tables 2 and 3 but contain only the impact on the General Fund.

Tables 6 and 7 contain the proposed pay scales based on either the Market or Modified Market option.

Additional information will be provided at the next workshop regarding the salary survey.

Please feel free to contact me with any questions or concerns.

Table 1

2024 Job Classification per Ordinance No. 1712	Minimum Monthly Salary	50th Percentile (median)	% City is Above or Below Labor Market Median
Exempt			
Police Chief	\$10,917	\$11,782	-7.3%
Public Works Director	\$9,851	\$10,881	-9.5%
Finance Director	\$9,851	\$10,346	-4.8%
Community Development Director	\$9,851	\$9,305	5.9%
Parks & Recreation Director	\$7,586	\$8,938	-15.1%
Court Administrator	\$7,256	\$7,419	-2.2%
City Clerk	\$6,703	\$7,419	-9.6%
Non-Exempt			
Accountant I	\$4,977	\$4,998	-0.4%
Accountant II	\$5,842	\$5,582	4.7%
Administrative Assistant - City Hall	\$4,718	\$4,916	-4.0%
Court Clerk I *	\$4,368	*	*
Court Clerk II	\$4,892	\$4,902	-0.2%
Deputy City Clerk	\$4,718	\$5,095	-7.4%
Events Coordinator	\$4,718	\$4,916	-4.0%
IT Systems Coordinator *	\$5,950	*	*
Office Assistant - Passport Specialist	\$3,633	\$3,864	-6.0%
Office Assistant - Recreation	\$3,633	\$3,864	-6.0%
Office Assistant II	\$4,368	\$4,280	2.1%
Permits Coordinator/Assistant Planner	\$4,915	\$4,976	-1.2%
Police Records Technician / CSO I	\$4,484	\$4,515	-0.7%
Police Records Technician / CSO II *	\$5,021	*	*
Recreation Program Coordinator	\$4,923	\$4,861	1.3%
Recreation Specialist	\$4,484	\$4,512	-0.6%
Recreation Supervisor *	\$5,903	*	*

* Insufficient data - fewer than three comparables.

Table 2

**2025 ANNUAL SALARY ADJUSTMENT
BUDGET IMPACT**

2024 Job Classification	Employee	FTE	Status Quo	Meet the Market (50th)
Exempt				
Police Chief	Ron Schaub	1.000	\$6,019	\$19,751
Public Works Director	Tyler Bemis	1.000	\$5,431	\$21,769
Finance Director	Vacant	1.000	\$4,692	\$11,480
Community Development Director	Mark Newman	1.000	\$5,431	\$5,431
Parks & Recreation Director	Jeff Grover	1.000	\$4,183	\$25,634
Court Administrator	Samantha Olivarez	1.000	\$4,001	\$6,582
City Clerk	Arlette Burkhart	1.000	\$3,116	\$12,692
Non-Exempt				
Accountant I	Wanda Wells	0.500	\$1,129	\$1,267
Accountant II	Julie Dunbar	1.000	\$3,068	\$3,068
Accountant II	Megan Ryan	1.000	\$2,922	\$2,922
Administrative Assistant - City Hall	Sierra Lee	1.000	\$2,247	\$4,959
Court Clerk I	Gina Costanti-Eacrett	1.000	\$2,080	\$2,080
Court Clerk I	Daisy Correa	0.600	\$1,189	\$1,189
Court Clerk II	Shannen Clothier	1.000	\$2,697	\$2,854
Deputy City Clerk	Vacant	1.000	\$2,140	\$7,065
Events Coordinator	Judy Schmidtke	0.750	\$1,858	\$4,101
IT Systems Coordinator	Chris Bunger	0.500	\$1,488	\$1,488
Office Assistant - Passport Specialist	Vacant	0.375	\$751	\$2,123
Office Assistant - Recreation	Dorothy Cottrill	0.750	\$1,236	\$3,494
Permits Coordinator/Assistant Planner	Natasha Kolostyak	1.000	\$2,229	\$3,025
Police Records Tech/CSO I	John Truong	0.750	\$1,766	\$2,121
Police Records Tech/CSO I	Michael Arneson	0.375	\$927	\$1,113
Police Records Tech/CSO II	Selena Byrd	1.000	\$2,768	\$3,342
Recreation Program Coordinator	Ryan Brown	1.000	\$2,229	\$3,197
Recreation Specialist	Cindell Stacy	1.000	\$2,355	\$2,782
Recreation Supervisor	Vacant	0.000		
Subtotal		21.60	\$67,953	\$155,529
Addition of Social Security, Medicare, and Retirement			\$11,389	\$26,067
TOTAL			\$79,342	\$181,596
Additional Budget Impact (Market vs. Status Quo)				\$102,254

Status Quo is the 2024 salary rate plus 3.6% COLA & any step increases. Status Quo is included in the 2025 Preliminary Budget.

Meet the Market (50th) is the 2024 salary rate with market increase plus 3.6% COLA & any applicable step increases.

Table 3

OPTION B
2025 ANNUAL SALARY ADJUSTMENT
BUDGET IMPACT

Non-Represented Job Classifications	FTE	Status Quo	"Modified" Market
Exempt			
Police Chief	1.000	\$6,019	\$12,885
Public Works Director	1.000	\$5,431	\$11,684
Finance Director	1.000	\$4,692	\$8,086
Community Development Director	1.000	\$5,431	\$5,431
Parks & Recreation Director	1.000	\$4,183	\$14,908
Court Administrator	1.000	\$4,001	\$6,582
City Clerk	1.000	\$3,116	\$6,704
Non-Exempt			
Accountant I	0.500	\$1,129	\$1,267
Accountant II	1.000	\$3,068	\$3,068
Accountant II	1.000	\$2,922	\$2,922
Administrative Assistant - City Hall	1.000	\$2,247	\$4,959
Court Clerk I	1.000	\$2,080	\$2,080
Court Clerk I	0.600	\$1,189	\$1,189
Court Clerk II	1.000	\$2,697	\$2,854
Deputy City Clerk	1.000	\$2,140	\$4,604
Events Coordinator	0.750	\$1,858	\$4,101
IT Systems Coordinator	0.500	\$1,488	\$1,488
Office Assistant - Passport Specialist	0.375	\$751	\$2,123
Office Assistant - Recreation	0.750	\$1,236	\$3,494
Permits Coordinator/Assistant Planner	1.000	\$2,229	\$3,025
Police Records Tech/CSO I	0.750	\$1,766	\$2,121
Police Records Tech/CSO I	0.375	\$927	\$1,113
Police Records Tech/CSO II	1.000	\$2,768	\$3,342
Recreation Program Coordinator	1.000	\$2,229	\$3,197
Recreation Specialist	1.000	\$2,355	\$2,782
Recreation Supervisor			
Subtotal		21.60	
Addition of Social Security, Medicare, and Retirement			
TOTAL		\$67,953	\$116,008
		\$11,389	\$19,443
		\$79,342	\$135,451
Additional Budget Impact (Market vs. Status Quo)			\$56,110

Status Quo is the 2024 salary rate plus 3.6% COLA & any step increases. Status Quo is included in the 2025 Preliminary Budget.

Modified Market (50th) is the 2024 salary rate with adjusted market increase plus 3.6% COLA & any applicable step increases.

Table 4

**2025 ANNUAL SALARY ADJUSTMENT
GENERAL FUND BUDGET IMPACT**

2024 Job Classification	FTE	Status Quo	Meet the Market (50th)
Exempt			
Police Chief	1.000	\$6,019	\$19,751
Public Works Director	1.000	\$543	\$2,177
Finance Director	1.000	\$4,692	\$11,480
Community Development Director	1.000	\$3,802	\$3,802
Parks & Recreation Director	1.000	\$4,183	\$25,634
Court Administrator	1.000	\$4,001	\$6,582
City Clerk	1.000	\$3,116	\$12,692
Non-Exempt			
Accountant I	0.500	\$1,129	\$1,267
Accountant II	1.000	\$3,068	\$3,068
Accountant II	1.000	\$2,922	\$2,922
Administrative Assistant - City Hall	1.000	\$899	\$1,984
Court Clerk I	1.000	\$2,080	\$2,080
Court Clerk I	0.600	\$1,189	\$1,189
Court Clerk II	1.000	\$2,697	\$2,854
Deputy City Clerk	1.000	\$2,140	\$7,065
Events Coordinator	0.750	\$1,858	\$4,101
IT Systems Coordinator	0.500	\$1,488	\$1,488
Office Assistant - Passport Specialist	0.375	\$751	\$2,123
Office Assistant - Recreation	0.750	\$1,236	\$3,494
Permits Coordinator/Assistant Planner	1.000	\$2,229	\$3,025
Police Records Tech/CSO I	0.750	\$1,766	\$2,121
Police Records Tech/CSO I	0.375	\$927	\$1,113
Police Records Tech/CSO II	1.000	\$2,768	\$3,342
Recreation Program Coordinator	1.000	\$2,229	\$3,197
Recreation Specialist	1.000	\$2,355	\$2,782
Recreation Supervisor	0.000		
Subtotal		21.60	
Addition of Social Security, Medicare, and Retirement			
TOTAL		\$70,157	\$131,332
			\$22,011
			\$153,343
Additional Budget Impact (Market vs. Status Quo)			\$83,186

Status Quo is the 2024 salary rate plus 3.6% COLA & any step increases. Status Quo is included in the 2025 Preliminary Budget.

Meet the Market (50th) is the 2024 salary rate with market increase plus 3.6% COLA & any applicable step increases.

Table 5

OPTION B

**2025 ANNUAL SALARY ADJUSTMENT
GENERAL FUND BUDGET IMPACT**

Non-Represented Job Classifications			FTE	Status Quo	"Modified" Market
Exempt					
Police Chief	1.000	\$6,019			\$12,885
Public Works Director	1.000	\$543			\$1,168
Finance Director	1.000	\$4,692			\$8,086
Community Development Director	1.000	\$3,802			\$3,802
Parks & Recreation Director	1.000	\$4,183			\$14,908
Court Administrator	1.000	\$4,001			\$6,582
City Clerk	1.000	\$3,116			\$6,704
Non-Exempt					
Accountant I	0.500	\$1,129			\$1,267
Accountant II	1.000	\$3,068			\$3,068
Accountant II	1.000	\$2,922			\$2,922
Administrative Assistant - City Hall	1.000	\$899			\$1,984
Court Clerk I	1.000	\$2,080			\$2,080
Court Clerk I	0.600	\$1,189			\$1,189
Court Clerk II	1.000	\$2,697			\$2,854
Deputy City Clerk	1.000	\$2,140			\$4,604
Events Coordinator	0.750	\$1,858			\$4,101
IT Systems Coordinator	0.500	\$1,488			\$1,488
Office Assistant - Passport Specialist	0.375	\$751			\$2,123
Office Assistant - Recreation	0.750	\$1,236			\$3,494
Permits Coordinator/Assistant Planner	1.000	\$2,229			\$3,025
Police Records Tech/CSO I	0.750	\$1,766			\$2,121
Police Records Tech/CSO I	0.375	\$927			\$1,113
Police Records Tech/CSO II	1.000	\$2,768			\$3,342
Recreation Program Coordinator	1.000	\$2,229			\$3,197
Recreation Specialist	1.000	\$2,355			\$2,782
Recreation Supervisor					
Subtotal		21.60	\$60,087		\$100,888
Addition of Social Security, Medicare, and Retirement			\$10,071		\$16,909
TOTAL			\$70,157		\$117,797
Additional Budget Impact (Market vs. Status Quo)					\$47,640

Status Quo is the 2024 salary rate plus 3.6% COLA & any step increases. Status Quo is included in the 2025 Preliminary Budget.

Modified Market (50th) is the 2024 salary rate with adjusted market increase plus 3.6% COLA & any applicable step increases.

Table 6

2025 PROPOSED PAY SCHEDULES
MARKET ADJUSTMENTS

2024 Job Classification	Step A	Step B	Step C	Step D	Step E	Step F
Exempt						
Police Chief	\$12,205	\$12,815	\$13,460	\$14,130	\$14,835	\$15,580
Public Works Director	\$11,270	\$11,835	\$12,430	\$13,050	\$13,700	\$14,385
Finance Director	\$10,720	\$11,255	\$11,815	\$12,410	\$13,030	\$13,680
Community Development Director	\$10,205	\$10,715	\$11,250	\$11,815	\$12,405	\$13,025
Parks & Recreation Director	\$9,260	\$9,725	\$10,210	\$10,720	\$11,255	\$11,820
Court Administrator	\$7,685	\$8,070	\$8,475	\$8,895	\$9,340	\$9,810
City Clerk	\$7,685	\$8,070	\$8,475	\$8,895	\$9,340	\$9,810
Non-Exempt						
Accountant I	\$5,180	\$5,435	\$5,710	\$5,995	\$6,295	\$6,610
Accountant II	\$6,050	\$6,355	\$6,675	\$7,005	\$7,355	\$7,725
Administrative Assistant - City Hall	\$5,095	\$5,345	\$5,615	\$5,895	\$6,190	\$6,500
Court Clerk I	\$4,565	\$4,795	\$5,035	\$5,285	\$5,550	\$5,825
Court Clerk II	\$5,080	\$5,330	\$5,600	\$5,880	\$6,175	\$6,480
Deputy City Clerk	\$5,280	\$5,545	\$5,820	\$6,110	\$6,415	\$6,735
Events Coordinator	\$5,095	\$5,345	\$5,615	\$5,895	\$6,190	\$6,500
IT Systems Coordinator	\$6,165	\$6,470	\$6,795	\$7,135	\$7,495	\$7,865
Office Assistant - Passport Specialist	\$4,005	\$4,205	\$4,415	\$4,635	\$4,865	\$5,110
Office Assistant - Recreation	\$4,005	\$4,205	\$4,415	\$4,635	\$4,865	\$5,110
Permits Coordinator/Assistant Planner	\$5,155	\$5,415	\$5,685	\$5,970	\$6,265	\$6,580
Police Records Tech/CSO I	\$4,680	\$4,910	\$5,155	\$5,415	\$5,685	\$5,970
Police Records Tech/CSO II	\$5,240	\$5,500	\$5,775	\$6,065	\$6,370	\$6,685
Recreation Program Coordinator	\$5,140	\$5,400	\$5,670	\$5,955	\$6,250	\$6,565
Recreation Specialist	\$4,675	\$4,910	\$5,155	\$5,410	\$5,680	\$5,965
Recreation Supervisor	\$5,655	\$5,940	\$6,235	\$6,550	\$6,875	\$7,220

Table 7

**2025 PROPOSED PAY SCHEDULES
MODIFIED MARKET ADJUSTMENTS**

2024 Job Classification	Step A	Step B	Step C	Step D	Step E	Step F
Exempt						
Police Chief	\$11,760	\$12,345	\$12,965	\$13,610	\$14,290	\$15,005
Public Works Director	\$10,615	\$11,145	\$11,700	\$12,285	\$12,900	\$13,545
Finance Director	\$10,460	\$10,985	\$11,535	\$12,110	\$12,715	\$13,355
Community Development Director	\$10,205	\$10,715	\$11,250	\$11,815	\$12,405	\$13,025
Parks & Recreation Director	\$8,560	\$8,985	\$9,435	\$9,910	\$10,405	\$10,925
Court Administrator	\$7,685	\$8,070	\$8,475	\$8,895	\$9,340	\$9,810
City Clerk	\$7,220	\$7,585	\$7,960	\$8,360	\$8,780	\$9,215
Non-Exempt						
Accountant I	\$5,180	\$5,435	\$5,710	\$5,995	\$6,295	\$6,610
Accountant II	\$6,050	\$6,355	\$6,675	\$7,005	\$7,355	\$7,725
Administrative Assistant - City Hall	\$5,095	\$5,345	\$5,615	\$5,895	\$6,190	\$6,500
Court Clerk I	\$4,565	\$4,795	\$5,035	\$5,285	\$5,550	\$5,825
Court Clerk II	\$5,080	\$5,330	\$5,600	\$5,880	\$6,175	\$6,480
Deputy City Clerk	\$5,085	\$5,340	\$5,605	\$5,885	\$6,180	\$6,490
Events Coordinator	\$5,095	\$5,345	\$5,615	\$5,895	\$6,190	\$6,500
IT Systems Coordinator	\$6,165	\$6,470	\$6,795	\$7,135	\$7,495	\$7,865
Office Assistant - Passport Specialist	\$4,005	\$4,205	\$4,415	\$4,635	\$4,865	\$5,110
Office Assistant - Recreation	\$4,005	\$4,205	\$4,415	\$4,635	\$4,865	\$5,110
Permits Coordinator/Assistant Planner	\$5,155	\$5,415	\$5,685	\$5,970	\$6,265	\$6,580
Police Records Tech/CSO I	\$4,680	\$4,910	\$5,155	\$5,415	\$5,685	\$5,970
Police Records Tech/CSO II	\$5,240	\$5,500	\$5,775	\$6,065	\$6,370	\$6,685
Recreation Program Coordinator	\$5,140	\$5,400	\$5,670	\$5,955	\$6,250	\$6,565
Recreation Specialist	\$4,675	\$4,910	\$5,155	\$5,410	\$5,680	\$5,965
Recreation Supervisor	\$5,655	\$5,940	\$6,235	\$6,550	\$6,875	\$7,220