
SUPPLEMENTAL INFORMATION

**FISCAL POLICY
DEPARTMENT ORGANIZATION CHARTS
STAFFING AUTHORIZATIONS
PAY PLANS
MISCELLANEOUS STATISTICS
DEBT SUMMARY
GLOSSARY**

FISCAL POLICY

FISCAL POLICY

CITY OF REDMOND, WASHINGTON

1. General Financial Goals

- a. To provide a financial base sufficient to sustain municipal services to maintain the social well-being and physical conditions of the City.
- b. To be able to withstand local and regional economic trauma, to adjust to changes in the service requirements, and to respond to other changes as they affect the community.
- c. To maintain an excellent credit rating in the financial community and assure taxpayers that Redmond city government is maintained in sound fiscal condition.

2. Operating Budget Policies

- a. The base operating budget is the City's comprehensive two-year financial plan which provides for the desired level of city services as defined by the City's priorities. A budget will be developed every two years using a "budgeting by priorities" process.
- b. The goals of the budgeting by priorities process are:
 - Align the budget with citizen priorities
 - Measure progress towards priorities
 - Get the best value for each tax dollar
 - Foster continuous learning in the City
 - Build regional cooperation
- c. "One-time" expenses require specific authority to be carried forward into subsequent budgets.
- d. Revenues and expenditures for the General Fund and all operating funds shall be projected for the ensuing biennium.
- e. Biennial operating budgets should provide for design, construction, maintenance and replacement of the City's capital, plant, and equipment consistent with the Capital Facilities Plan including the related cost for operating such new facilities.
- f. The City will maintain all its assets at a level such that it protects the City's capital investment and minimizes future maintenance and replacement costs.

- g. The City will maintain an equipment replacement and maintenance needs analysis for the life cycle of the equipment and will update this projection every two years consistent with budget development.
- h. All general government current operating expenditures will be paid from current revenues.

Reports on revenues and expenditures will be prepared on a timely basis monthly and reviewed quarterly by the City Council.

The city will avoid budgetary and accounting procedures which balance the current budget at the expense of future budgets.

The City of Redmond defines a balanced budget as current biennium revenues (including fund balances) are equal to or greater than current biennium budgeted expenditures.

The City will not use one-time revenues for operations.

- i. All supplemental appropriations for programs (appropriations requested after the original budget is adopted) will be considered as a result of the availability of new revenues (such as unanticipated grants).

All supplemental appropriations will conform to the “budgeting by priorities” process.

3. Revenue Policies

- a. The City will strive to maintain as diversified and stable a revenue system as permitted by state law to shelter it from short-run fluctuations in any one revenue source. The revenue mix should combine elastic and inelastic revenue sources to minimize the effect of an economic downturn.
- b. Because revenues, especially those of the General Fund, are sensitive to both local and regional economic activities, revenue estimates provided to the City Council shall be conservative.
- c. The City will estimate its biennial revenues by an objective, analytical process using best practices as defined by the Government Finance Officers Association.
- d. The City will project revenues for the next six years and will update this projection biennially. The Finance Department will biennially review and make available to the Public Administration and Finance Committee an analysis of each potential major revenue source before going to the full Council for review.

- e. The City will establish all user charges at a level related to the cost of providing the service and within policy parameters established by the City Council.
- f. In each odd numbered year, the City will review user fees to adjust for the effects of inflation and other factors as appropriate. The City will set fees for user activities, such as recreational services, at a level to support the direct and indirect costs of the activity in accordance with cost recovery policies adopted by Council.
- g. The City will set fees and user charges for each enterprise fund at a level that fully supports the total direct and indirect cost of the activity including the cost of annual depreciation of capital assets. For rate modeling purposes the City will utilize three financial tests: Net Income Test, Cash Flow Test, and Coverage Test, to evaluate revenue sufficiency. The results of these tests will be used in the rate setting process to ensure that the enterprise funds generate the appropriate level of revenue to satisfy all operating costs, cash obligations, and debt coverage requirement of 1.2 times annual debt service.

4. Expenditure Policies

- a. The City budget will provide for a sustainable level of service as defined in the context of the Budgeting by Priorities process.
- b. The City's operating budget will not use one-time revenues to support ongoing expenditures.
- c. The City will maintain expenditure categories according to state statute and administrative regulation. Capital expenditures shall meet the requirements of generally accepted accounting principles (GAAP).
- d. The City will forecast its General Fund expenditures biennially for the next six years. The drivers and assumptions used in the forecast will be described.
- e. A cost allocation plan will be maintained and updated as a part of each City budget. The cost allocation plan will be the basis for distribution of general government costs to other funds or capital projects (also known as indirect costs).

5. Capital Investment Budget Policies

- a. The City will make capital improvements in accordance with an adopted capital investment program.
- b. The capital investment program and the base operating budget will be reviewed at the same time to ensure that the City's capital and operating needs are balanced with each other and that the capital investment program is aligned with the City's other long-range plans.

- c. The City will develop a six-year plan for capital improvements including operations and maintenance costs and update it every biennium. Capital expenditures will be forecasted taking into account changes in population, changes in real estate development, or changes in relevant economic condition of the City and the region.
- d. The City will identify the estimated costs and potential funding sources for each capital project proposal before it is submitted to Council for approval. The City will use intergovernmental assistance and other outside resources whenever possible.
- e. The City will determine the least costly financing method for all new projects.
- f. The City will transfer, annually, at least five percent (5%) of General Fund revenues (excluding development and significant one-time revenues), available one-time money and the pavement management contribution to the capital investment program as part of the City's biennial budget.
- g. The City will develop and maintain a "Capital Investment Strategy" that facilitates the planning for meeting the facility and other capital needs of the community consistent with the City's vision, comprehensive plan and functional area plans (in that order).
- h. Discretionary capital investment revenues collected from the five percent (5%) or more General Fund transfer and real estate excise tax will be utilized for capital improvements that support the vision of the City consistent with the City's Capital Investment Strategy.
- i. Real Estate Excise Tax will be used for one-time capital project funding, not for general maintenance of the City's infrastructure as allowed by law.
- j. A contribution (\$1.1 million) from sales tax on construction, adjusted annually for inflation, will be transferred into the capital investment program.
- k. The City will utilize the Redmond Economic Development Alliance (REDA) or its successors to advise the City on expenditures from the transportation surcharge portion of the Business Tax as outlined in City Council Resolution Number 1375.

6. Short-Term Debt Policies

- a. Short-term debt is defined as a period of three years or less.
- b. The City may use short-term debt to cover temporary cash flow shortages, which may be caused by a delay in receiving tax revenues or issuing long-term debt. The City will not use short-term debt for current operations.
- c. The City may issue interfund loans rather than outside debt instruments to meet short-term cash flow needs. Interfund loans will be permitted only if an analysis of the affected

fund indicates excess funds are available and the use of these funds will not impact the fund's current operations. All interfund short-term borrowing will be subject to Council approval and will bear interest based upon prevailing rates.

7. Long-Term Debt Policies

- a. Long Term debt is that debt which exceeds three years.
- b. The City will utilize long-term borrowing for capital improvements that cannot reasonably be financed on a pay-as-you-go basis from anticipated cash flows.
- c. Acceptable uses of bond proceeds are items which can be capitalized and depreciated. Refunding bond issues designed to restructure currently outstanding debt is also an acceptable use of bond proceeds provided that the net present value (NPV) of savings is at least 4%.
- d. The City will determine whether self-supporting bonds (such as special assessment improvement district bonds) are in the City's best interest when planning to incur debt to finance capital improvements.
- e. The City will not use long-term debt for current operations.
- f. The City will maintain proactive communications with the investment community about its financial condition. The City will follow a policy of full disclosure on financial reports and bond prospectus including proactive compliance with disclosure to the secondary market.
- g. General Obligation Bond Policy
 1. Every project proposed for financing through general obligation debt shall be accompanied by a full analysis of the future operating and maintenance costs associated with the project.
 2. Bonds cannot be issued for a longer maturity schedule than a conservative estimate of the useful life of the asset to be financed.
 3. Before general obligation bond propositions are placed before the voters, the capital project under consideration should have been included in the Capital Investment Program. The source of funds should describe the intended use of bond financing.
- h. Limited Tax General Obligation Bond Policies
 1. As a precondition to the issuance of limited tax general obligation bonds, alternative methods of financing should also be examined.

2. Limited tax general obligation bonds should only be issued under certain conditions:
 - A project requires monies not available from alternative sources;
 - Matching fund monies are available which may be lost if not applied for in a timely manner; or
 - Catastrophic conditions.

- i. Financing of Lease Purchases
 1. Under Washington State law, the public may vote to approve bond issues for general government purposes in an amount not to exceed 2.5% of assessed valuation. Within the 2.5% limit, the Redmond City Council may approve bond issues and/or lease purchases up to 1.5% of the City's total assessed value. In addition, state law provides for an additional 2.5% of assessed valuation for parks and open space purposes with a vote of the public.
 2. Lease purchase financing may be used when the cost of borrowing or other factors make it in the City's best interest.

- j. Long Term Interfund Loans
 1. The City may issue interfund loans rather than outside debt instruments as a means of financing capital improvements. Interfund loans will be permitted only if an analysis of the affected fund indicates excess funds are available and the use of these funds will not impact the fund's anticipated operations. All interfund borrowing will be subject to prior approval by the City Council and will bear interest based upon prevailing rates.
 2. The decision to use interfund loans rather than outside debt will be based on which is deemed to be the most cost effective approach to meet city capital needs. Such assessment will be reviewed by the City's Financial Advisor who shall provide an objective analysis and recommendation to the City Council.

8. Reserve Fund Policies

- a. The City will maintain a General Operating Reserve at a level equal to at least 8.5% of the total General Fund budgeted revenue, excluding the beginning fund balance, development review revenue, and any significant one-time revenue.

This reserve shall be created and maintained to:

- 1) Provide sufficient cash flow to meet daily financial needs.
- 2) Sustain City services in the event of a catastrophic event such as a natural/manmade disaster (e.g. earthquake, windstorm, flood, terrorist attack) or a major downturn in the economy.

- b. Biennium surpluses in the General Fund will be used to fund one-time operations and capital expenditures, dedicated to the Capital Investment Program or placed in an economic contingency account if there are surplus balances remaining after all current expenditure obligations and reserve requirements are met.
- c. A surplus is defined as the difference between the actual beginning fund balance and the budgeted beginning fund balance. It consists of under-expenditures and excess revenues over and above the amounts included in the biennial budget.
- d. The City will also maintain an Economic Contingency to serve as a hedge against economic fluctuations, fund future one-time operational and capital needs or support City services on a one-time basis pending the development of a longer term financial solution. The City shall maintain 4% of total General Fund budgeted revenue, excluding the beginning fund balance, development review revenue, and any significant one-time revenue as a target for the Economic Contingency.

This contingency shall serve as a hedge against underperforming revenue estimates with council's approval prior to its use. The City shall endeavor to support ongoing operations with ongoing revenues, but may use reserves on a one-time basis to support City services pending the development of a longer term financial solution. However, in no event shall reserves be used longer than one biennium to support City operations. If reserves are used, the City will begin to replenish these reserves at the end of the biennium if a surplus exists, but no later than the biennium following their use.

- e. The City will maintain operating reserves in the following funds: 12% (55 days) for the Water/Wastewater Operations and Maintenance Funds, not including Metro Wastewater Treatment expenses, 5% for the Stormwater Management Fund, and 12% for the Solid Waste/Recycling Fund. This operating reserve shall be created and maintained to provide sufficient cash flow to meet daily financial needs and will be based upon total operating expenses. The reserve requirement for the Water/Wastewater Operations and Maintenance Funds can be met by the fund balance of the rate stabilization fund. For budgeting purposes, operating expenses will be calculated upon the funds' total expense budgets excluding ending fund balances, capital purchases, and the current year's portion of principal paid on outstanding debt.
- f. In order to maintain the significant investments in utility capital assets there shall be a transfer from the utility operations funds to the utility capital project or reserve funds to be expended on future utility capital projects. The transfer will be calculated on the current year's depreciation expense, less the annual principal payments on outstanding debt.
- g. The City will establish a revenue stabilization fund for the Water and Wastewater utilities. The required fund balance shall be set at 15% of the total of water and wastewater revenues collected through monthly rates excluding the portion of monthly revenues for King County wastewater treatment. The balance of this fund can be utilized to meet the reserve requirement for the Water/Wastewater Operations and Maintenance

Funds. Monies may be withdrawn from the revenue stabilization funds to supplement operating revenues in years of revenue shortfalls caused by reduced sales due to weather or restrictions on water use. The revenue stabilization funds will be replenished within four years of a withdrawal.

- h. Bond reserves shall be created and maintained by the Water/Wastewater and Stormwater Utilities in accordance with the provisions set forth in the bond covenants. These shall be in addition to the reserves described above.
- i. The City shall additionally maintain the following Equipment Replacement Reserve Funds:
 - 1) Fleet Maintenance Reserve;
 - 2) Fire Equipment Reserve; and
 - 3) Capital Equipment Reserve for general asset replacement.

The Equipment Reserve Funds will be maintained at a level sufficient to meet scheduled equipment replacement so as to sustain an acceptable level of municipal services and prevent a physical deterioration of City assets. An assessment of the sufficiency of this reserve will be made during each budget cycle.

- j. The City shall also maintain Reserve Funds as follows:
 - 1) All statutorily required reserve funds to guarantee debt service;
 - 2) A vacation accrual reserve; and
 - 3) A reserve to stabilize contributions to state retirement systems due to temporary fluctuations in state rates, as necessary.

No reserve shall be established for sick leave. One-fourth of accrued sick leave is payable only upon qualifying retirement and is not considered material.

9. Investment Policies

The Finance & Information Services Director will biennially submit any recommended amendments to the City's investment policy to the City Council for review.

10. Special Revenue Policies

- a. The City will establish and maintain Special Revenue Funds in accordance with Generally Accepted Accounting Principles which will be used to account for the proceeds of specific revenue sources to finance specified activities which are required by statute, ordinance, resolution, or executive order.
 - 1) The City will comply with GASB Statement 54 which defines the appropriate use of Special Revenue Funds for reporting purposes. The City Council may determine to separate the General Fund into supporting “sub-funds” for budgeting and management purposes. These “sub-funds” will be combined for financial reporting purposes to comply with GASB Statement 54.
- b. Special Revenue Funds having biennial operating budgets will be reviewed by the City during the budget process.

11. Accounting, Auditing, and Financial Reporting Policies

- a. The City will establish and maintain a high standard of internal controls and accounting practices. The City budgets and accounts for revenues and expenditures on a modified accrual basis in its day to day operations.
- b. The accounting system will maintain records on a basis consistent with accepted standards for local government accounting and the State of Washington Budgeting, Accounting, and Reporting Systems.
- c. Regular monthly and annual financial reports will present a summary of financial activity by major types of funds. Such reports will be available via the City’s website (www.redmond.gov).
- d. The annual financial report shall conform to Generally Accepted Accounting Principles and be in the form of a Comprehensive Annual Financial Report as described by the GFOA.
- e. A fixed asset system will be maintained to identify all City assets, their location, condition, and disposition.
- f. The City will ensure that City records are audited annually and which will result in the issuance of a financial opinion. The results of such audit are to be available to the public via the City’s website.

12. Budget Calendar

- a. In order to facilitate and implement the budget process, the Mayor will propose a biennial budget calendar at the first regular Council meeting in March in every even year.
- b. The calendar will be comprehensive in nature and generally provide for a process that resembles the Best Practices for municipal budgets as published by the Government Finance Officers Association.

**DEPARTMENT ORGANIZATION CHARTS
STAFFING AUTHORIZATIONS**

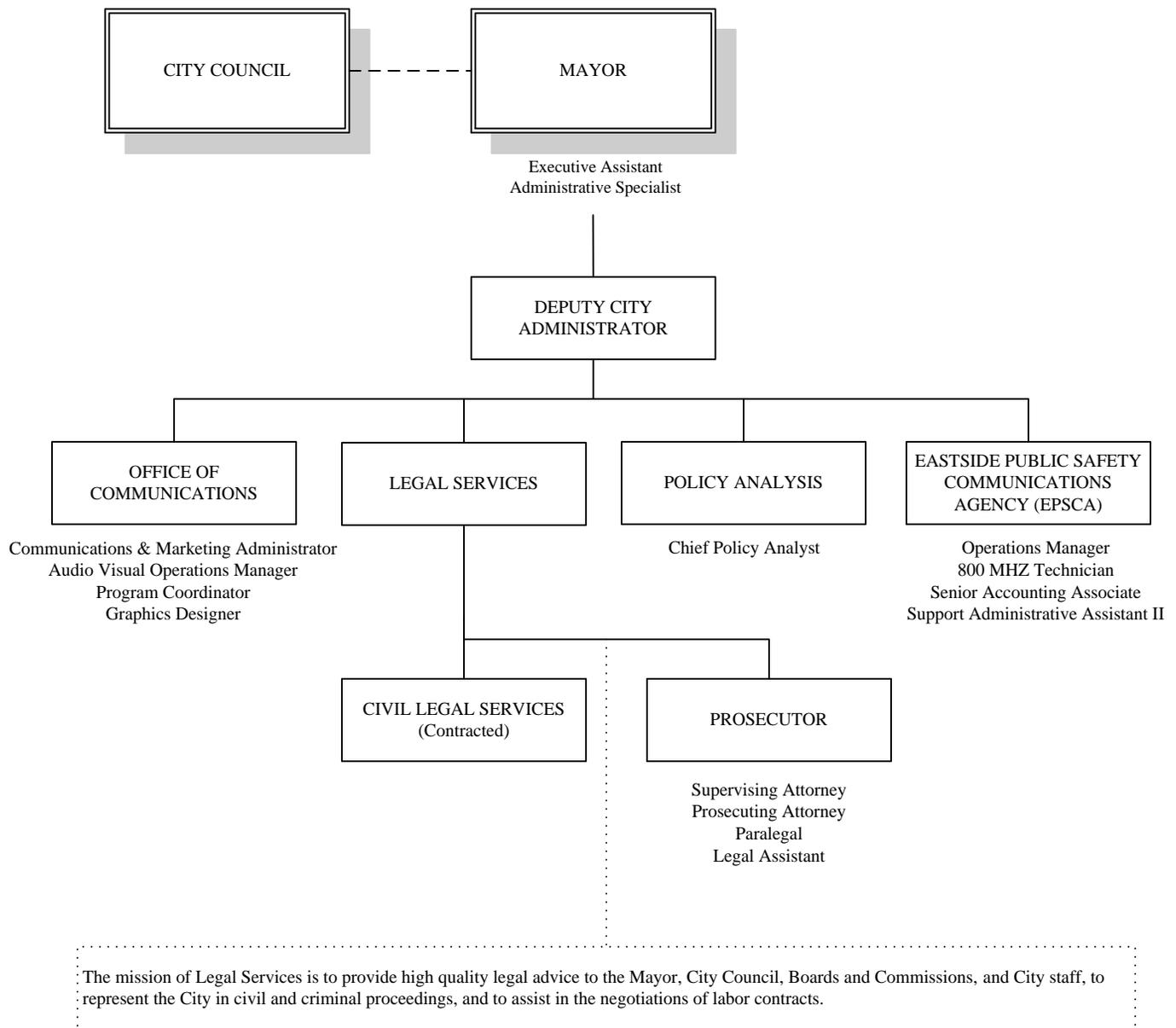
EXECUTIVE

2013-2014 ADOPTED BUDGET

CITY OF REDMOND

MISSION STATEMENT

The mission of the Executive Department is to assess public needs, propose policies and develop strategies to address those needs, as well as coordinate and support implementation by the departments.



**EXECUTIVE
STAFFING AUTHORIZATIONS
CITY OF REDMOND**

Position	2009-2010 Budget	2011-2012 Budget	2013-2014 Budget
ADMINISTRATION			
Administrative Specialist	1.00	1.00	1.00
Deputy City Administrator ¹	1.00	1.00	1.00
Chief Policy Advisor	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Mayor	1.00	1.00	1.00
	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
OFFICE OF COMMUNICATIONS			
Audio/Visual Operations Manager	1.00	1.00	1.00
Communications and Marketing Administrator ²	0.00	1.00	1.00
Communications Program Manager ²	1.00	0.00	0.00
Program Coordinator	1.00	1.00	1.00
Graphics Designer ³	2.00	1.00	1.00
	<u>5.00</u>	<u>4.00</u>	<u>4.00</u>
EASTSIDE PUBLIC SAFETY COMMUNICATIONS AGENCY			
EPSCA 800 MHz Technician	1.00	1.00	1.00
EPSCA 800 MHz Console Technician ⁴	1.00	0.00	0.00
EPSCA Operation Manager	1.00	1.00	1.00
EPSCA Senior Accounting Associate	1.00	1.00	1.00
	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>
LEGAL SERVICES			
Prosecuting Attorney ⁵	1.50	1.50	1.00
Legal Assistant	1.00	1.00	1.00
Paralegal	0.75	0.75	0.75
Supervising Attorney	1.00	1.00	1.00
	<u>4.25</u>	<u>4.25</u>	<u>3.75</u>
TOTAL FTEs	18.25	16.25	15.75
SUPPLEMENTAL FTEs⁶	0.86	1.00	0.56

Notes:

1. Formerly Assistant to the Mayor. Position title changed in 2009.
2. Formerly Program Administrator. Position reclassified in 2012 to Communications and Marketing Administrator.
3. Positions added to Executive from Finance in 2009, and one position eliminated during the 2011-2012 budget.
4. Position was a limited duration position; EPSCA contract was complete at the end of 2012.
5. Position eliminated during the 2013-2014 Budget.
6. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year), and standard full time hours per year (2,080).

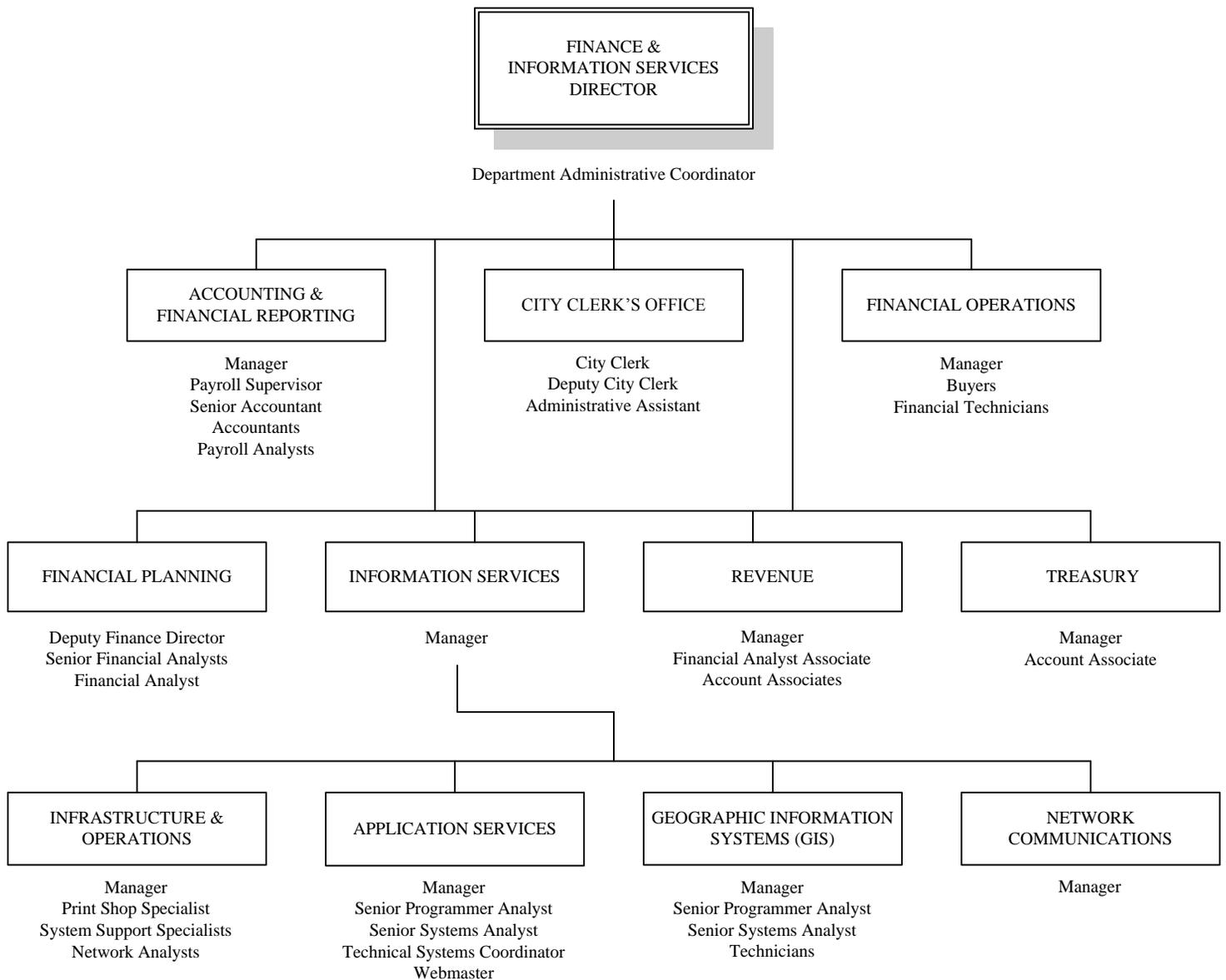
FINANCE & INFORMATION SERVICES

2013-2014 ADOPTED BUDGET

CITY OF REDMOND

MISSION STATEMENT

The Finance & Information Services Department collaboratively leads and supports business solutions for customers to promote accountable and efficient City operations for the benefit of the Redmond community.



FINANCE & INFORMATION SERVICES

STAFFING AUTHORIZATIONS

CITY OF REDMOND

Position	2009-2010 Budget	2011-2012 Budget	2013-2014 Budget
ADMINISTRATION			
Department Administrative Coordinator	1.00	1.00	1.00
Director	1.00	1.00	1.00
	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
TREASURY			
Treasury Manager	1.00	1.00	1.00
Accountant - Associate ¹¹	0.00	0.00	1.00
	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>
FINANCIAL PLANNING			
Deputy Finance Director	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00
Financial Analyst - Senior	2.00	2.00	2.00
	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
CITY CLERK			
Administrative Specialist	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00
Department Administrative Coordinator ¹	0.56	0.00	0.00
Deputy City Clerk	1.00	1.00	1.00
	<u>3.56</u>	<u>3.00</u>	<u>3.00</u>
ACCOUNTING & FINANCIAL REPORTING			
Accountant	1.00	1.00	2.00
Accountant - Senior ¹²	2.00	2.00	1.00
Accounting Manager	1.00	1.00	1.00
Financial Analyst - Senior	1.00	1.00	0.00
Payroll Analyst ²	2.00	2.00	2.00
Payroll Supervisor	1.00	1.00	1.00
	<u>8.00</u>	<u>8.00</u>	<u>7.00</u>
REVENUE			
Accountant - Associate ^{1,13}	4.56	3.00	2.00
Administrative Specialist ³	1.00	1.00	0.00
Financial Analyst - Associate ¹¹	1.75	1.00	1.00
Revenue Manager	1.00	1.00	1.00
	<u>8.31</u>	<u>6.00</u>	<u>4.00</u>

FINANCE & INFORMATION SERVICES

STAFFING AUTHORIZATIONS

CITY OF REDMOND

Position	2009-2010 Budget	2011-2012 Budget	2013-2014 Budget
FINANCIAL OPERATIONS			
Buyer ¹	3.00	2.00	2.00
Financial Analyst ¹	1.00	0.00	0.00
Financial Technician	0.50	0.50	0.50
Financial Technician - Senior	2.00	2.00	2.00
Purchasing/Accounts Payable Manager	1.00	1.00	1.00
	<u>7.50</u>	<u>5.50</u>	<u>5.50</u>
REPROGRAPHICS			
Print Shop Specialist	1.00	1.00	1.00
	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
INFORMATION TECHNOLOGY			
Administrative Specialist ¹	0.90	0.00	0.00
Application Services Manager	1.00	1.00	1.00
E911 Technician ⁴	1.00	1.00	1.00
GIS Program Manager	1.00	1.00	1.00
GIS Programmer Analyst - Senior	1.00	1.00	1.00
GIS Senior Systems Analyst	1.00	1.00	1.00
GIS Engineer Technician ¹	5.00	4.00	4.00
Information Services Manager	1.00	1.00	1.00
Network Analyst ⁵	2.00	3.00	3.00
Network Communications Manager	1.00	1.00	1.00
Programmer Analyst - Senior	2.00	2.00	2.00
Systems Analyst - Senior ¹²	2.00	2.00	3.00
Support Services Manager	1.00	1.00	1.00
Systems Support Specialist ¹	3.00	2.00	2.00
Systems Support Coordinator ⁶	0.00	1.00	1.00
Technical Systems Coordinator ⁹	1.00	1.00	1.00
Telecommunications Coordinator ⁵	1.00	0.00	0.00
Webmaster ⁸	1.00	1.00	1.00
	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<i>Total 2013</i>	25.90	24.00	25.00
Applications Project Manager ¹²			<u>-1.00</u>
<i>Total 2014</i>			24.00
POLICE LEVY			
Systems Support Spec/Tech Sys Coord ⁷	1.00	1.00	1.00

FINANCE & INFORMATION SERVICES

STAFFING AUTHORIZATIONS

CITY OF REDMOND

Position	2009-2010 Budget	2011-2012 Budget	2013-2014 Budget
MICROSOFT DEVELOPMENT¹⁰			
Accountant - Senior	1.00	0.00	0.00
Systems Analyst - Senior	1.00	0.00	0.00
	2.00	0.00	0.00
TOTAL FTEs 2013	64.27	55.50	54.50
TOTAL FTEs 2014			53.50
SUPPLEMENTAL FTEs¹⁴	0.03	0.00	0.00

Notes:

1. Positions were eliminated/reduced during the 2011-2012 budget, and one was transferred to the Revenue Division during 2011.
2. One Analyst is funded by the Information Technology Fund for work on the new Payroll system implementation.
3. The Administrative Specialist position moved from Accounting to Revenue Division and was increased to a full time position during the 2009-2010 budget. It was subsequently moved from the Revenue Division to the Treasury Division during 2011 and reclassified to Accountant Associate.
4. An E911 Technician was added during the 2009-2010 budget and is funded through the Police General Fund by King County.
5. The Telecommunications Coordinator position was reclassified as a Network Analyst.
6. A System Support Coordinator moved from the Planning Department to the Finance Department in 2011-2012.
7. A Technical Systems Coordinator moved from the Police Department to the Finance Department during 2009-2010 budget; the position was reclassified to Systems Support Specialist and is funded by the Police Levy.
8. The Webmaster position was moved from the Executive Department to the Finance Department.
9. A Technical Systems Coordinator moved from the Police Department to the Finance Department during 2009-2010 budget and is funded by the Police General Fund.
10. The two positions funded through the Microsoft Development Fund were eliminated mid-biennium 2009-2010.
11. Reallocation of existing positions as a result of Business Licensing moving to Planning in 2012.
12. Positions added/eliminated during the 2013-2014 budget.
13. Part-time Accountant-Associate position transferred to Public Works during 2012.
14. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year), and standard full time hours per year (2,080).

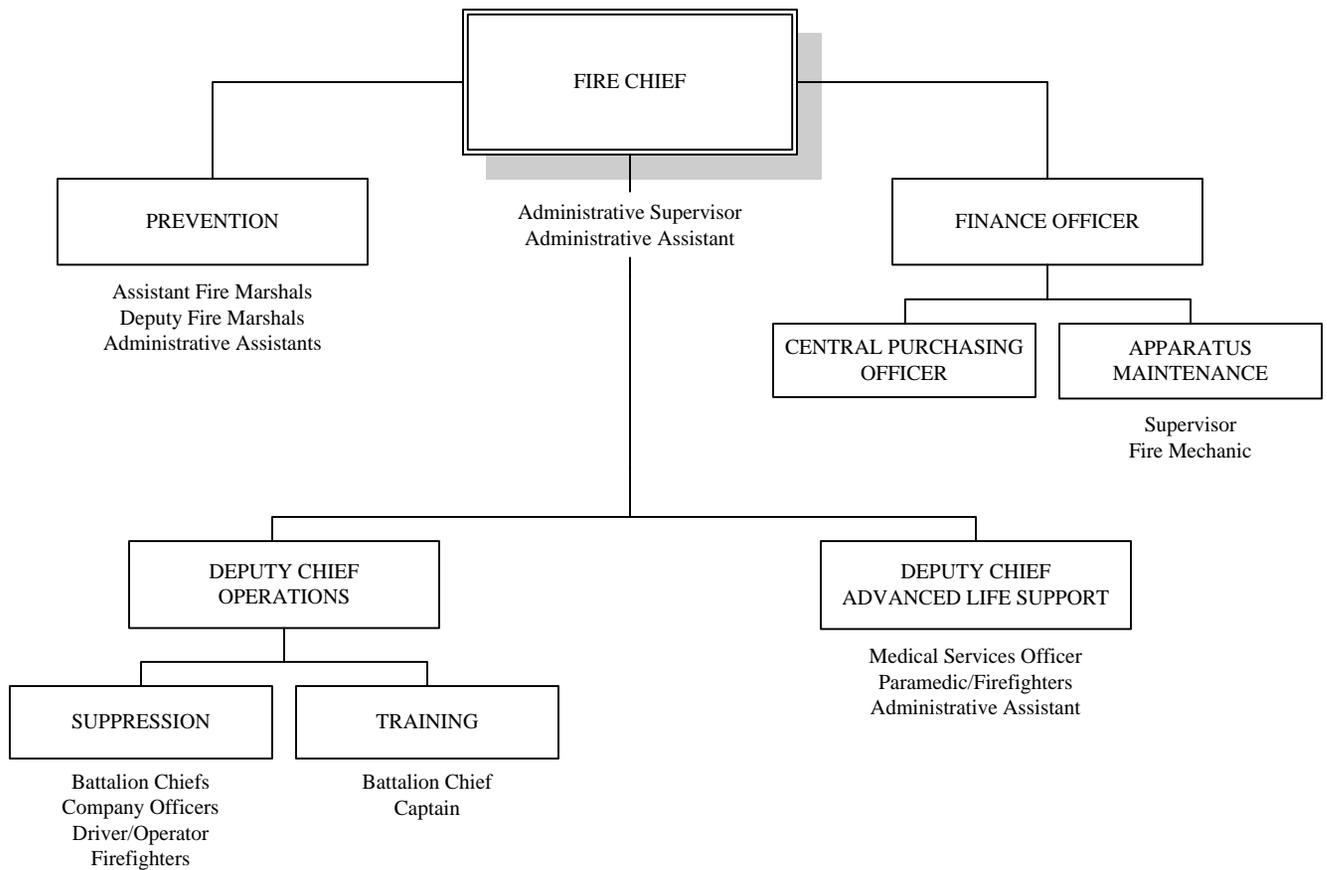
FIRE

2013-2014 ADOPTED BUDGET

CITY OF REDMOND

MISSION STATEMENT

The mission of the Fire Department is to continuously protect and preserve life and property through quality education, prevention, disaster preparedness, and rapid emergency response.



FIRE
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2009-2010 Budget	2011-2012 Budget	2013-2014 Budget
ADMINISTRATION			
Administrative Assistant ¹	2.50	2.50	3.50
Administrative Supervisor	1.00	1.00	1.00
Assistant Fire Marshal	2.00	2.00	2.00
Fire Mechanic	1.00	1.00	1.00
Business Operations Manager ^{2,3}	1.00	0.00	0.00
Finance Officer ⁷	0.00	1.00	1.00
Deputy Chief	1.00	1.00	1.00
Deputy Fire Marshal ⁸	8.00	5.00	5.00
Emergency Preparedness Manager ³	1.00	0.00	0.00
Fire Apparatus Supervisor	1.00	1.00	1.00
Fire Chief	1.00	1.00	1.00
Fire Marshal ³	1.00	0.00	0.00
Program Coordinator - Limited Duration ¹⁰	0.00	0.00	0.75
Public Education/Information Officer ⁵	1.00	0.00	0.00
Tech Systems Coordinator ¹	1.00	1.00	0.00
	<u>22.50</u>	<u>16.50</u>	<u>17.25</u>
OPERATIONS			
Battalion Chief - Training	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00
Captain - Training	1.00	1.00	1.00
Captain	6.00	6.00	6.00
Driver/Operator	18.00	18.00	18.00
Firefighter ^{7,8,9}	53.00	52.00	46.00
Lieutenant ⁷	12.00	12.00	16.00
	<u>94.00</u>	<u>93.00</u>	<u>91.00</u>
MICROSOFT DEVELOPMENT⁴			
Administrative Assistant	1.00	0.00	0.00
Deputy Fire Marshal	3.00	0.00	0.00
	<u>4.00</u>	<u>0.00</u>	<u>0.00</u>
ADVANCED LIFE SUPPORT			
Administrative Assistant	1.00	1.00	1.00
Deputy Chief	1.00	1.00	1.00
Fire Captain	3.00	3.00	3.00
Paramedic ⁶	28.00	27.00	27.00
	<u>33.00</u>	<u>32.00</u>	<u>32.00</u>

FIRE
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2009-2010 Budget	2011-2012 Budget	2013-2014 Budget
FIRE LEVY			
Firefighter ⁹	13.00	13.00	14.00
Driver Operator	2.00	2.00	3.00
Lieutenant	2.00	2.00	2.00
Captain	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	18.00	18.00	20.00
TOTAL FTEs	171.50	159.50	160.25
SUPPLEMENTAL FTEs¹¹	0.00	0.00	1.38

Notes:

1. Tech System Coordinator was reclassified to Administrative Assistant.
2. One Deputy Chief position was eliminated to create the Business Operations Manager position.
3. Positions eliminated in 2011-2012 budget.
4. Three Deputy Fire Marshals and one Administrative Assistant were funded through the Microsoft Development Fund. These positions were eliminated mid-biennium 2009-2010.
5. Position moved to the Police Department due to Office of Emergency Management transfer.
6. One Paramedic position was eliminated in 2012 based on current evaluation of need.
7. Three Firefighter positions were eliminated in 2012 as a result of reduced revenue from Fire District 34 and the corresponding decrease in Fire staffing and other expenses. Four positions were reclassified to Lieutenant and one to Finance Officer.
8. Three Deputy Fire Marshals positions were reclassified to Firefighter positions.
9. Positions moved to Fire Levy, previously funded by General Fund.
10. Washington State Association of Fire Marshals (WSAFM) grant funded limited duration position.
11. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year), and standard full time hours per year (2,080).

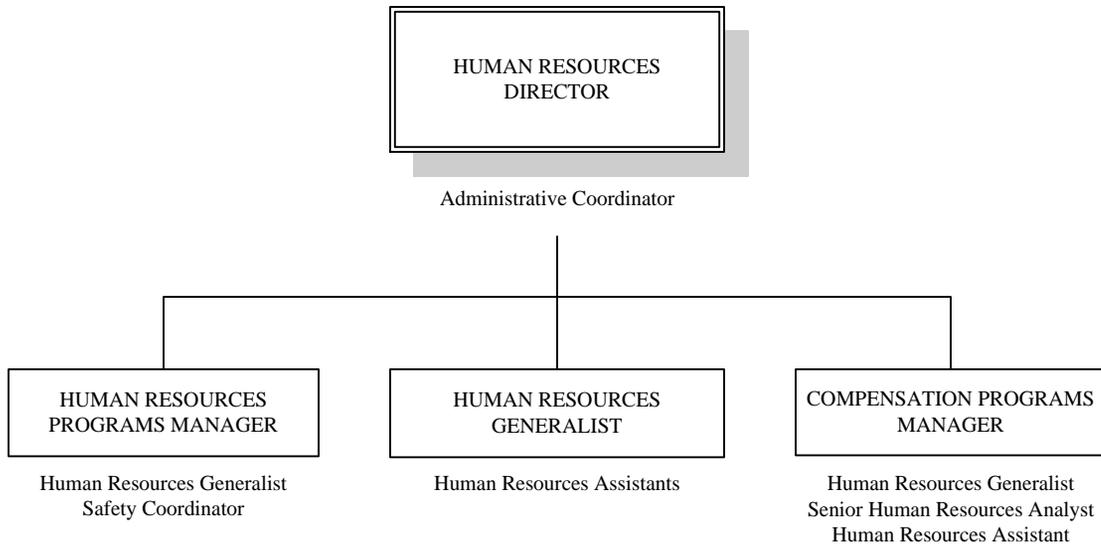
HUMAN RESOURCES

2013-2014 ADOPTED BUDGET

CITY OF REDMOND

MISSION STATEMENT

Building a positive, productive workplace is the mission of the Human Resources Department.



HUMAN RESOURCES
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2009-2010 Budget	2011-2012 Budget	2013-2014 Budget
ADMINISTRATION			
Benefits Administrator ¹	1.00	0.00	0.00
Administrative Specialist ²	0.56	0.00	0.00
Human Resources Program Manager	1.00	1.00	1.00
Compensation Analyst ³	1.00	0.00	0.00
Compensation Programs Manager ⁴	0.00	1.00	1.00
Department Administrative Coordinator	1.00	1.00	1.00
Director	1.00	1.00	1.00
Employee Relations Manager ⁴	0.80	0.00	0.00
Human Resources Assistant ^{1,3}	2.50	2.54	2.54
Human Resources Generalist ³	2.00	2.96	2.96
Human Resources Analyst - Senior ⁵	0.00	1.00	1.00
Labor Analyst - Senior ⁵	0.56	0.00	0.00
	<u>11.42</u>	<u>10.50</u>	<u>10.50</u>
SAFETY & WORKERS' COMPENSATION			
Safety & Workers' Compensation Coordinator	1.00	1.00	1.00
	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL FTEs	12.42	11.50	11.50
SUPPLEMENTAL FTEs⁶	0.17	0.16	0.16

Notes:

1. During the 2011-2012 budget, .5 FTE of the Benefits Administrator and .5 FTE of the Human Resources Assistant positions were eliminated. Subsequently, the remaining .5 Benefits Administrator FTE was transferred to Human Resources Assistant.
2. The Administrative Specialist position was reclassified from a Compensation & Benefits Analyst position during the 2009-2010 budget, and eliminated in the 2011-2012 budget.
3. Adopted in the 2009-2010 budget. During 2011, .9625 of this FTE was transferred to Human Resources Generalist, and .0375 was transferred to Human Resources Assistant.
4. A portion of the Employee Relations Manager position (.2) was reclassified to Human Resources Assistant during the 2009-2010 budget, and reinstated to 1.0 during the 2011-2012 budget. During 2011, this FTE was transferred to Compensation Programs Manager.
5. Labor Analyst - Senior was increased to 1.0 FTE in the 2011-2012 budget. During 2011, this FTE was transferred to Senior Human Resources Analyst.
6. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year), and standard full time hours per year (2,080).

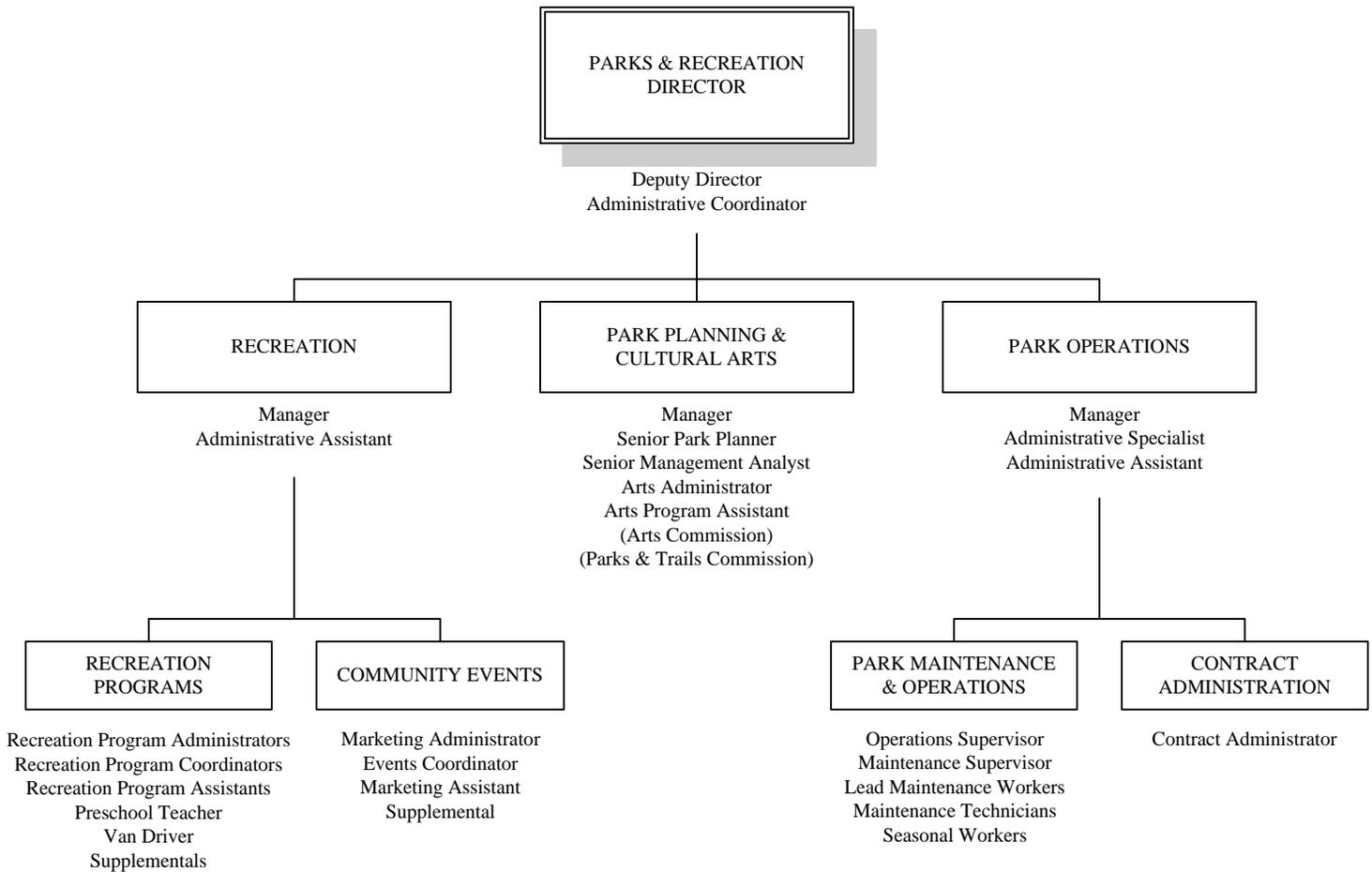
PARKS & RECREATION

2013-2014 ADOPTED BUDGET

CITY OF REDMOND

MISSION STATEMENT

We are leaders in providing environmentally responsible and sustainable parks, innovative recreation services, unique art and cultural experiences that continue to build a high quality of life in Redmond. The Department provides opportunities for our community to improve their health and education, appreciate art, enjoy great parks and celebrate the cultural diversity of Redmond.



PARKS & RECREATION

STAFFING AUTHORIZATIONS

CITY OF REDMOND

Position	2009-2010 Budget	2011-2012 Budget	2013-2014 Budget
ADMINISTRATION			
Department Administrative Coordinator	1.00	1.00	1.00
Deputy Director ⁷	0.00	1.00	0.87
Director ⁷	1.00	1.00	0.87
Management Analyst - Senior ⁷	0.00	0.00	0.25
Planner - Senior ^{1,7}	1.70	1.00	0.50
Parks Planning Manager ²	1.00	0.00	0.00
	<u>4.70</u>	<u>4.00</u>	<u>3.49</u>
ARTS ACTIVITY			
Arts Program Administrator ⁵	1.00	1.00	1.00
CAPITAL INVESTMENT PROGRAM			
Deputy Director ⁷	0.00	0.00	0.13
Director ⁷	0.00	0.00	0.13
Planner - Senior ^{1,7}	0.30	1.00	1.50
Management Analyst - Senior ⁷	1.00	1.00	0.75
	<u>1.30</u>	<u>2.00</u>	<u>2.51</u>
RECREATION SERVICES			
Administrative Assistant ^{1,7}	0.40	0.62	0.62
Administrative Services Supervisor	1.00	0.00	0.00
Business Operations Manager ¹	0.00	1.00	1.00
Farm Caretaker	0.63	0.00	0.00
Nutrition Assistant	0.63	0.00	0.00
Program Administrator ^{1,7}	2.30	3.08	3.08
Program Coordinator ^{1,3}	3.77	4.25	4.25
Recreation Division Manager ⁸	1.00	1.00	0.00
Recreation Program Assistant	1.00	0.40	0.40
Recreation Program Manager ⁴	2.00	0.00	0.00
Van Driver	1.25	0.63	0.63
	<u>13.98</u>	<u>10.98</u>	<u>9.98</u>
RECREATION ACTIVITY			
Administrative Assistant ¹	1.60	0.33	0.33
Farm Caretaker ¹	0.38	0.00	0.00
Office Technician II ¹	1.00	0.00	0.00
Program Assistant ¹	0.00	3.60	3.60
Preschool Teacher	0.88	0.88	0.88
Program Administrator ¹	3.80	2.92	2.92
Recreation Program Coordinator ¹	2.26	2.76	2.76
	<u>9.92</u>	<u>10.49</u>	<u>10.49</u>

PARKS & RECREATION
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2009-2010 Budget	2011-2012 Budget	2013-2014 Budget
SPECIAL EVENTS			
Program Coordinator ³	0.00	1.00	1.00
PARKS LEVY			
Administrative Assistant (Recreation)	1.00	1.00	1.00
Recreation Program Assistant	1.00	1.00	1.00
Recreation Program Coordinator	1.00	1.00	1.00
	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
OPERATIONS			
Administrative Specialist ⁷	0.90	0.74	0.74
Lead Maintenance Worker	4.00	4.00	4.00
Maintenance Technician	10.34	10.34	10.34
Parks Maintenance and Operations Manager	1.00	1.00	1.00
Parks Maintenance Supervisor	1.00	1.00	1.00
Parks Operations Supervisor	1.00	1.00	1.00
Program Administrator	0.00	1.00	1.00
	<u>18.24</u>	<u>19.08</u>	<u>19.08</u>
MAINTENANCE & OPERATIONS			
Administrative Assistant (Operations) ⁷	0.20	0.88	0.88
Administrative Specialist ⁷	0.00	0.13	0.13
Contract Administrator ⁶	1.00	0.00	0.00
Lead Maintenance Worker	2.00	2.00	2.00
Maintenance Technician ⁶	8.00	7.00	7.00
Office Assistant ⁷	0.63	0.00	0.00
	<u>11.83</u>	<u>10.01</u>	<u>10.01</u>
TOTAL FTEs	63.97	61.56	60.56
SUPPLEMENTAL FTEs⁹	45.52	42.12	40.18

Notes:

1. FTE review identified changes that should have been reflected in the 2007-2008 and/or 2009-2010 counts for various FTE positions. For continuity purposes between this budget document and prior budget documents, the changes are reflected in 2011-2012.
2. Position transferred to Public Works Natural Resources in the 2011-2012 budget.
3. Adopted in the 2009-2010 budget, one Program Coordinator for Special Events and .27 FTE Program Coordinators to full time. In 2009-2010 the Program Coordinator position was included with Recreation; for 2011-2012 the position is listed under
4. Program Manager FTE's reduced in 2011-2012 budget.
5. The position was increased to full time in the 2009-2010 budget.
6. Positions were eliminated during the 2011-2012 budget.
7. Reallocation of existing positions based on current need.
8. Position was eliminated during the 2013-2014 budget.
9. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year), and standard full time hours per year (2,080).

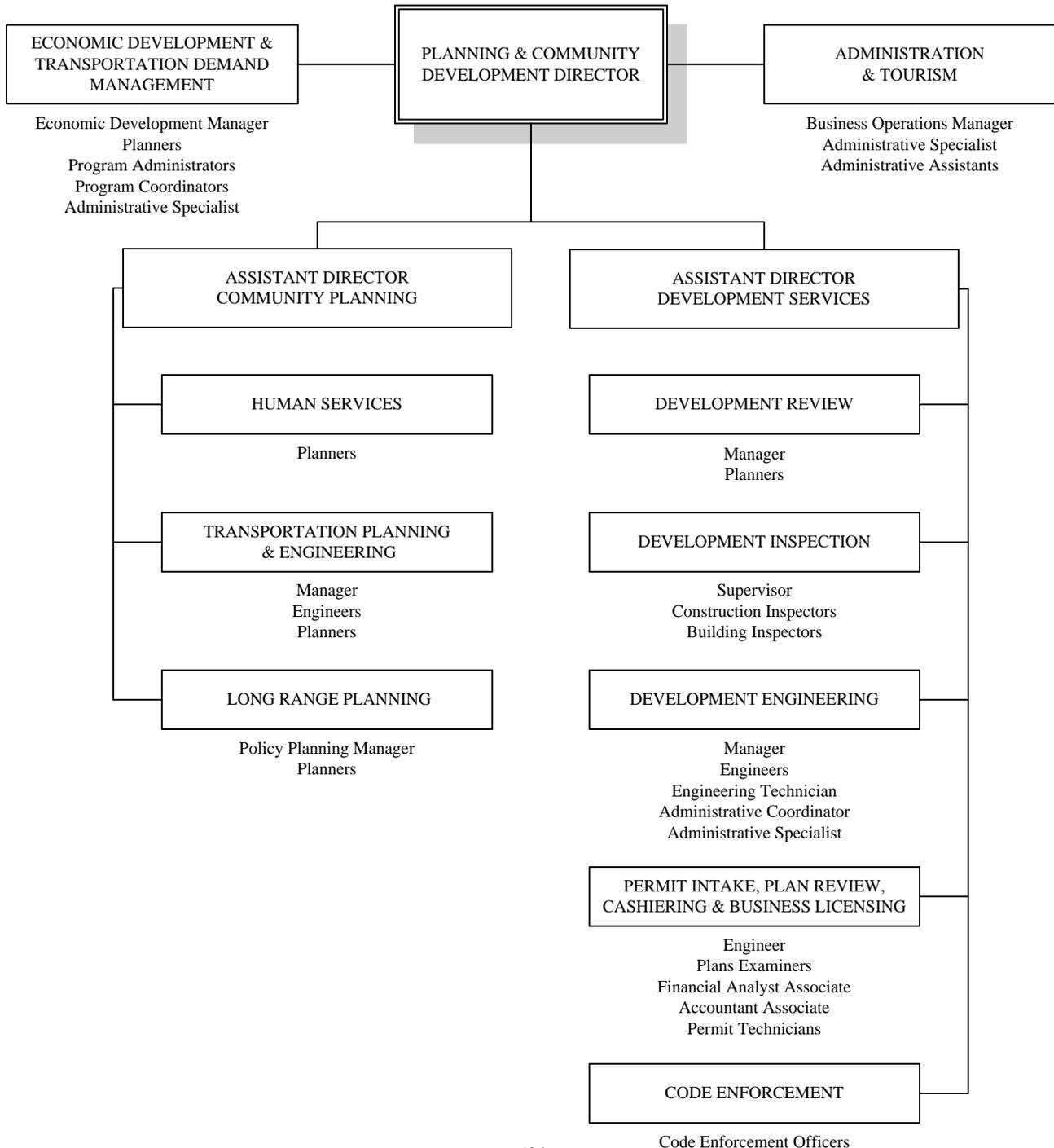
PLANNING & COMMUNITY DEVELOPMENT

2013-2014 ADOPTED BUDGET

CITY OF REDMOND

MISSION STATEMENT

The Planning & Community Development Department exists to prepare, promote and implement Redmond's community vision.



PLANNING & COMMUNITY DEVELOPMENT

STAFFING AUTHORIZATIONS

CITY OF REDMOND

Position	2009-2010 Budget	2011-2012 Budget	2013-2014 Budget
ADMINISTRATION			
Administrative Assistant	0.88	0.88	0.88
Administrative Specialist	1.00	1.00	1.00
Assistant Director Development Services	0.00	1.00	1.00
Assistant Director Community Planning ⁹	0.00	1.00	1.00
Business Operations Manager	1.00	1.00	1.00
Director	1.00	1.00	1.00
	<u>3.88</u>	<u>5.88</u>	<u>5.88</u>
ECONOMIC DEVELOPMENT			
Economic Development/TDM Manager ⁹	0.00	1.00	1.00
Planner - Associate ⁹	0.00	0.00	1.00
Planner - Senior ⁹	0.00	0.70	0.20
	<u>0.00</u>	<u>1.70</u>	<u>2.20</u>
OPERATING GRANTS (TRANSPORTATION DEMAND MANAGEMENT)			
Program Administrator	2.00	2.00	2.00
Planner - Senior ⁹	0.00	1.00	1.00
Program Coordinator ⁹	1.00	0.00	0.00
TDM Program Manager	0.75	0.00	0.00
	<u>3.75</u>	<u>3.00</u>	<u>3.00</u>
HUMAN SERVICES			
Human Services Manager ⁹	1.00	0.00	0.00
Planner - Limited Duration ¹¹	0.00	0.00	1.00
Planner ¹	0.58	0.75	0.75
	<u>1.58</u>	<u>0.75</u>	<u>1.75</u>
TRANSPORTATION PLANNING & ENGINEERING⁸			
Engineer - Senior	0.00	1.00	1.00
Engineer Technician Senior	0.00	1.00	1.00
Engineering Manager	0.00	1.00	1.00
Planner - Associate - Limited Duration	0.00	1.00	1.00
Planner - Principal	0.00	1.00	1.00
	<u>0.00</u>	<u>5.00</u>	<u>5.00</u>
LONG RANGE PLANNING			
Policy Planning Manager	1.00	1.00	1.00
Planner ^{3,9}	5.82	5.82	4.82
	<u>6.82</u>	<u>6.82</u>	<u>5.82</u>

PLANNING & COMMUNITY DEVELOPMENT

STAFFING AUTHORIZATIONS

CITY OF REDMOND

Position	2009-2010 Budget	2011-2012 Budget	2013-2014 Budget
DEVELOPMENT REVIEW			
Administrative Assistant	1.00	1.00	1.00
Administrative Specialist ²	1.00	0.00	0.00
Deputy Planning Director ⁹	1.00	0.00	0.00
Development Review Manager	1.00	1.00	1.00
Planner ^{2,3,4,9}	11.55	6.51	6.51
	<u>15.55</u>	<u>8.51</u>	<u>8.51</u>
PERMIT INTAKE, PLAN REVIEW & CODE ENFORCEMENT			
Accountant - Associate ¹⁰	0.00	0.00	1.00
Administrative Assistant	1.00	1.00	1.00
Code Enforcement Officer	2.00	2.00	2.00
Engineer - Senior	1.00	1.00	1.00
Financial Analyst - Associate ¹⁰	0.00	0.75	0.75
Permit Coordinator ^{2,5}	1.00	0.00	0.00
Permit Technician ⁵	4.00	3.00	3.00
Plans Examiner ⁵	4.00	3.00	3.00
Systems Support Coordinator ⁶	1.00	0.00	0.00
<i>Total 2013</i>	<u>14.00</u>	<u>10.75</u>	<u>11.75</u>
Permit Technician ¹¹			<u>-1.00</u>
<i>Total 2014</i>			<u>10.75</u>
DEVELOPMENT ENGINEERING⁸			
Administrative Coordinator	0.00	1.00	1.00
Administrative Specialist	0.00	1.00	1.00
Engineer - Senior	0.00	4.00	4.00
Engineer Technician - Senior	0.00	1.00	1.00
Engineering Manager	0.00	1.00	1.00
	<u>0.00</u>	<u>8.00</u>	<u>8.00</u>
DEVELOPMENT INSPECTION			
Building Inspector ²	8.00	6.00	6.00
Building Inspector Supervisor	1.00	1.00	1.00
Building Official ⁹	1.00	0.00	0.00
Construction Inspector ⁸	0.00	2.00	2.00
Lead Construction Inspector ⁸	0.00	1.00	1.00
	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>

PLANNING & COMMUNITY DEVELOPMENT

STAFFING AUTHORIZATIONS

CITY OF REDMOND

Position	2009-2010 Budget	2011-2012 Budget	2013-2014 Budget
MICROSOFT DEVELOPMENT⁷			
Building Inspector IV	4.00	0.00	0.00
Engineer - Associate	1.00	0.00	0.00
Permit Technician	1.00	0.00	0.00
Planner	1.00	0.00	0.00
Plans Examiner	1.00	0.00	0.00
	<u>8.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL FTEs 2013	63.58	60.41	61.91
TOTAL FTEs 2014			60.91
SUPPLEMENTAL FTEs¹²	1.07	4.50	0.69

Notes:

1. During the 2011-2012 budget, .175 FTE was added to the position.
2. Positions were eliminated/reduced during the 2011-2012 budget.
3. One of the adopted Planner positions added in the 2009-2010 budget is a two-year limited duration position assignment for revision of the City's zoning code (Redmond Community Development Guide). Two of the adopted Planner positions in the 2009-2010 budget are one-year limited duration assignments for revision of the City's zoning code (Redmond Community Development Guide).
4. During the 2011-2012 budget, .15 FTE was added to the position.
5. Position was reduced/eliminated due to decline in Development Review projects.
6. The Systems Support Coordinator position was transferred to Finance and Information Services.
7. Four Building Inspector IV, one Engineer - Associate, one Planner, one Permit Technician, and one Plans Examiner position were funded through the Microsoft Development Fund. These positions were eliminated mid-biennium 2009-2010.
8. Positions were transferred from Public Works during a 2012 re-organization of the departments.
9. Reallocation of existing positions as a result of Planning Department reorganization.
10. Reallocation of existing positions as a result of Business Licensing and Cashiering moving to Planning.
11. Positions added/eliminated during the 2013-2014 Budget.
12. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year), and standard full time hours per year (2,080).

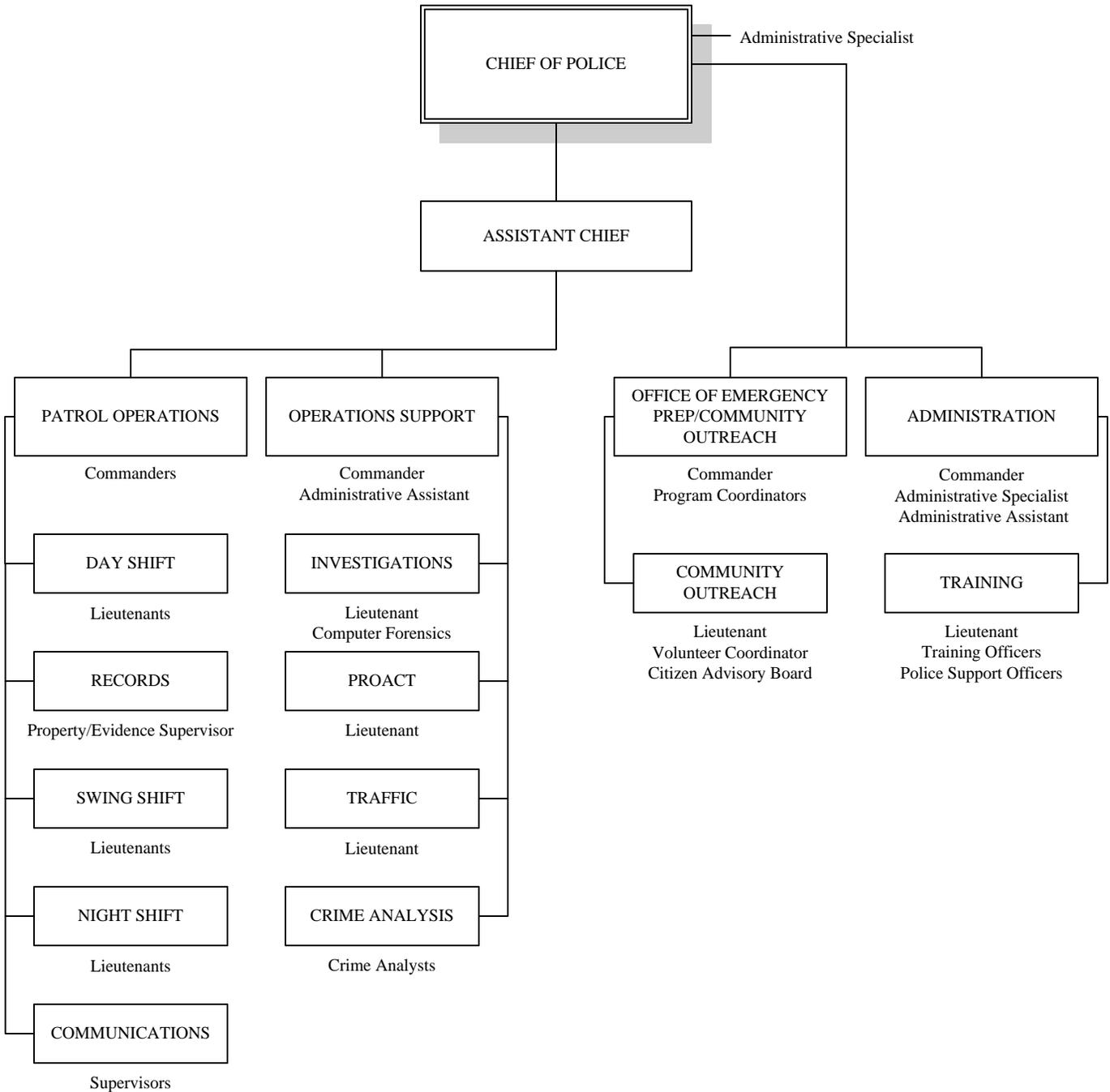
POLICE

2013-2014 ADOPTED BUDGET

CITY OF REDMOND

MISSION STATEMENT

The mission of the Police Department is to provide quality policing in partnership with the community.



POLICE
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2009-2010 Budget	2011-2012 Budget	2013-2014 Budget
COMMISSIONED			
Administrative Commander	1.00	1.00	1.00
Assistant Chief	1.00	1.00	1.00
Chief of Police	1.00	1.00	1.00
Crime Prevention Officer ^{1,3,4}	1.00	1.00	0.00
DARE/School Resource Officer ¹	3.00	0.00	0.00
Detective ⁴	6.00	6.00	6.00
K-9 Officer	1.00	1.00	1.00
Lieutenant ⁴	9.00	11.00	11.00
Community Outreach OEM Commander ⁵	0.00	1.00	1.00
Operations Support Commander	1.00	1.00	1.00
Patrol Officer ³	39.00	41.00	38.50
Police Commander ¹	3.00	2.00	2.00
Special Investigator	1.00	1.00	1.00
Traffic Officer ^{1,3}	8.00	6.00	5.00
Training Officer	1.00	2.00	2.00
	<u>76.00</u>	<u>76.00</u>	<u>71.50</u>
CIVILIAN			
Administrative Specialist	1.00	1.00	1.00
Communications Dispatcher	13.00	13.00	13.00
Communications Supervisor ¹	1.00	2.00	2.00
Crime Analyst ⁶	2.80	2.60	2.60
Property/Evidence Technician	1.00	1.00	1.00
Lead Dispatcher	2.00	2.00	2.00
Legal Advocate	1.00	1.00	1.00
Computer Forensics Investigator - Senior	1.00	1.00	1.00
Volunteer Program Coordinator	1.00	1.00	1.00
Police Program Coordinator - Lmt Duration ⁵	0.00	0.00	1.00
Police Program Coordinator ⁵	0.00	0.00	1.00
Police Support Officer	4.00	4.00	4.00
Police Support Administrative Assistant	1.00	1.00	1.00
Police Support Services Specialist ²	5.50	4.50	4.50
Police Support Services Supervisor	1.00	1.00	1.00
	<u>35.30</u>	<u>35.10</u>	<u>37.10</u>

POLICE
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2009-2010 Budget	2011-2012 Budget	2013-2014 Budget
POLICE LEVY³			
Administrative Specialist	1.00	1.00	1.00
Communications Dispatcher	1.00	1.00	1.00
Crime Analyst	1.00	1.00	1.00
Crime Prevention Officer	0.00	0.00	1.00
Patrol Officer	9.00	9.00	11.50
Police Program Coordinator	1.00	1.00	1.00
Police Support Administrative Assistant	1.00	1.00	1.00
Police Support Officer	1.00	1.00	1.00
Police Support Services Specialist	1.00	1.00	1.00
Traffic Officer	0.00	0.00	1.00
	<u>16.00</u>	<u>16.00</u>	<u>20.50</u>
TOTAL FTEs	127.30	127.10	129.10
SUPPLEMENTAL FTEs⁷	1.82	0.39	0.39

Notes:

1. Positions were re-classified.
2. Position was eliminated.
3. The 2007 Police Levy funds 20.5 Police positions and 1 Information Services position. This is an increase of 4.5 positions previously funded via the General Fund.
4. Detective positions were re-classified to Crime Prevention Officer and Lieutenant.
5. Three emergency management positions were moved from Fire to Police during 2012. Two of these had been supplemental positions, and are converted in the 2013-2014 budget to one permanent and one limited duration position.
6. Position reduced at the end of 2012 due to reduction in grant funding.
7. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year), and standard full time hours per year (2,080).

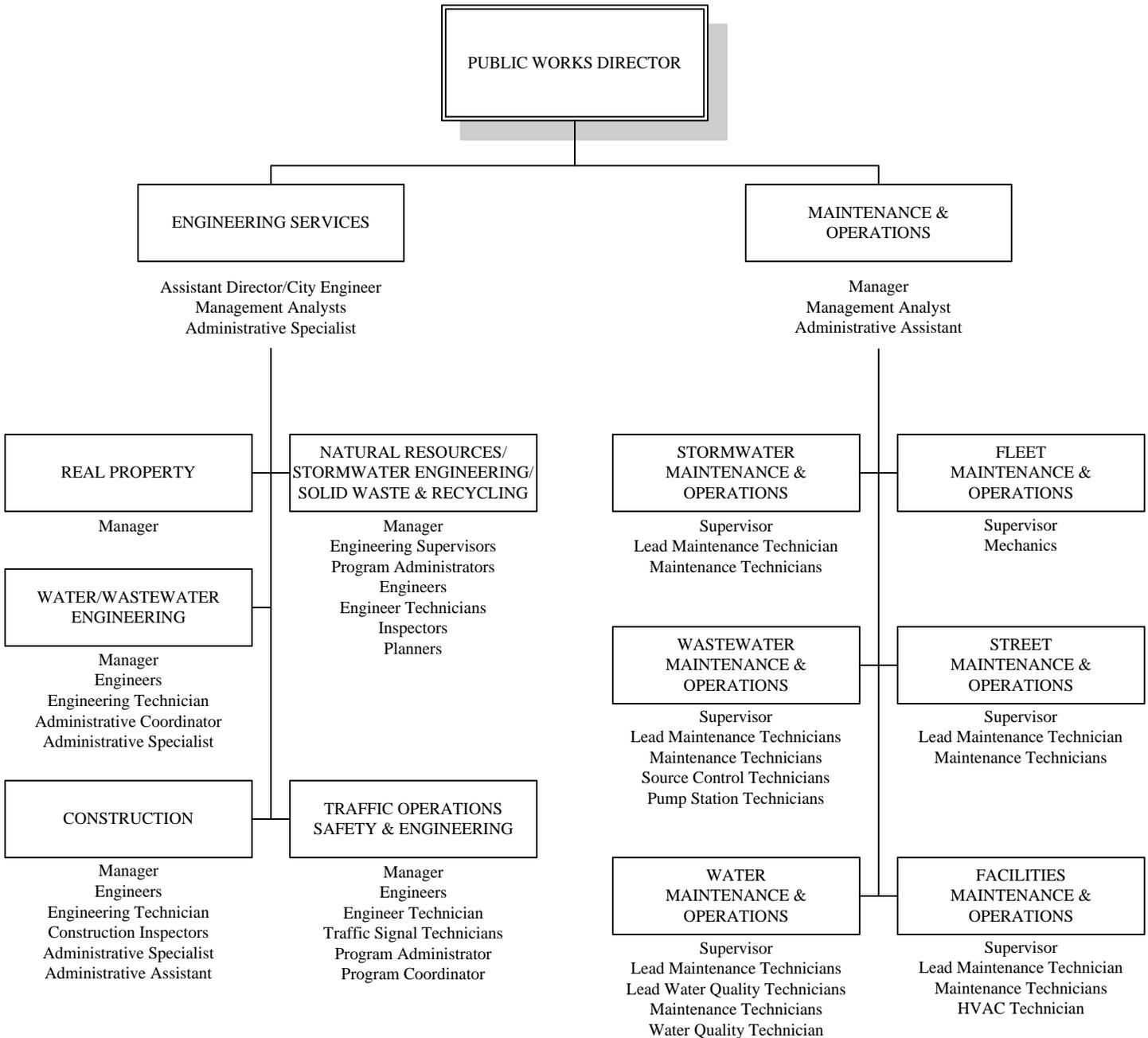
PUBLIC WORKS

2013-2014 ADOPTED BUDGET

CITY OF REDMOND

MISSION STATEMENT

The mission of the Public Works Department is to build and sustain connections that shape and serve our community.



PUBLIC WORKS
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2009-2010 Budget	2011-2012 Budget	2013-2014 Budget
FINANCIAL & ADMINISTRATIVE SERVICES			
Accountant - Associate ⁴	0.00	0.56	0.56
Administrative Specialist ³	0.55	0.33	0.33
Assistant Director	0.50	0.50	0.50
Business Operations Manager ¹	0.48	0.00	0.00
Director	0.50	0.50	0.50
Management Analyst ²	1.11	1.17	1.17
Management Analyst Associate	1.00	1.00	1.00
Real Property Manager	0.20	0.20	0.20
	<u>4.34</u>	<u>4.26</u>	<u>4.26</u>
CONSTRUCTION			
Administrative Assistant ³	0.79	0.60	0.60
Administrative Specialist ³	0.79	0.60	0.60
Administrative Specialist - Limited Duration ³	0.00	1.00	1.00
Construction Inspector ^{2,3}	3.00	1.00	1.00
Engineer ³	0.00	1.00	1.00
Engineer - Senior ³	3.80	3.00	3.00
Engineering Supervisor ³	0.00	0.80	0.80
Engineering Manager	0.70	0.70	0.70
Lead Construction Inspector ^{2,3}	3.00	3.00	3.00
	<u>12.08</u>	<u>11.70</u>	<u>11.70</u>
TRANSPORTATION			
Administrative Assistant ¹	1.00	0.00	0.00
Engineer ¹	1.00	0.00	0.00
Engineer - Senior ³	1.00	0.00	0.00
Engineer Technician ¹	1.00	0.00	0.00
Engineer Technician - Senior ³	1.00	0.00	0.00
Engineering Manager ³	1.00	0.00	0.00
Planner - Principal ³	1.00	0.00	0.00
Program Administrator ³	1.00	0.00	0.00
Program Coordinator ³	1.00	0.00	0.00
	<u>9.00</u>	<u>0.00</u>	<u>0.00</u>

PUBLIC WORKS
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2009-2010 Budget	2011-2012 Budget	2013-2014 Budget
TRAFFIC OPERATIONS SAFETY & ENGINEERING			
Administrative Specialist ³	0.00	0.25	0.25
Department Administrative Coordinator ³	0.00	0.25	0.25
Engineer - Senior ³	1.00	3.00	3.00
Engineer Technician - Senior	1.00	1.00	1.00
Engineer ³	1.00	0.00	0.00
Engineering Manager	1.00	1.00	1.00
Lead Traffic Signal Technician	2.00	2.00	2.00
Program Administrator ³	0.00	1.00	1.00
Program Coordinator ³	0.00	1.00	1.00
Traffic Signal Technician	2.00	2.00	2.00
	<u>8.00</u>	<u>11.50</u>	<u>11.50</u>
ENGINEERING DESIGN			
Administrative Specialist ³	0.25	0.00	0.00
Engineer ³	1.00	0.00	0.00
Engineer - Senior ³	1.00	0.00	0.00
Engineer Technician ¹	1.00	0.00	0.00
Engineer Technician - Senior ³	1.00	0.00	0.00
Engineering Manager ³	1.00	0.00	0.00
	<u>5.25</u>	<u>0.00</u>	<u>0.00</u>
MOC/BUILDING MAINTENANCE			
Administrative Assistant	0.16	0.16	0.16
Assistant Maintenance Manager ¹	0.05	0.00	0.00
Facilities Maintenance Supervisor	1.00	1.00	1.00
HVAC Technician ¹	2.00	1.00	1.00
Lead Maintenance Worker	1.00	1.00	1.00
Maintenance Manager	0.17	0.17	0.17
Maintenance Technician	5.00	5.00	5.00
Management Analyst	0.17	0.17	0.17
	<u>9.55</u>	<u>8.50</u>	<u>8.50</u>

PUBLIC WORKS
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2009-2010 Budget	2011-2012 Budget	2013-2014 Budget
STREET MAINTENANCE & OPERATIONS			
Administrative Assistant	0.17	0.17	0.17
Assistant Maintenance Manager ¹	0.05	0.00	0.00
Lead Maintenance Technician ²	2.00	1.00	1.00
Maintenance Manager	0.17	0.17	0.17
Maintenance Operations Supervisor - Streets	1.00	1.00	1.00
Maintenance Technician ²	6.00	7.00	7.00
Management Analyst	0.17	0.17	0.17
	9.56	9.51	9.51
WATER & WASTEWATER			
Water Administration			
Administrative Assistant ^{2,3}	0.02	0.10	0.10
Administrative Specialist ^{2,3}	0.14	0.23	0.23
Assistant Director ²	0.18	0.15	0.15
Business Operations Manager ¹	0.20	0.00	0.00
Director ²	0.09	0.10	0.10
Engineer - Senior ²	0.03	0.00	0.00
Engineering Manager ²	0.09	0.10	0.10
Engineering Supervisor ^{2,3}	0.07	0.05	0.05
Management Analyst ²	0.21	0.26	0.26
	1.03	0.99	0.99
Water Maintenance & Operations			
Administrative Assistant ²	0.15	0.17	0.17
Assistant Maintenance Manager ¹	0.06	0.00	0.00
Lead Maintenance Worker	1.00	1.00	1.00
Lead Water Quality Technician ²	1.40	2.00	2.00
Maintenance Manager ²	0.14	0.16	0.16
Maintenance Operations Supervisor ²	0.85	1.00	1.00
Meter Reader ³	0.00	1.50	1.50
Maintenance Technician ^{2,3}	8.85	8.25	8.25
Management Analyst ²	0.14	0.16	0.16
Water Quality Technician	1.00	1.00	1.00
	13.57	15.24	15.24

PUBLIC WORKS
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2009-2010 Budget	2011-2012 Budget	2013-2014 Budget
Wastewater Administration			
Administrative Assistant ^{2,3}	0.01	0.10	0.10
Administrative Specialist ³	0.13	0.23	0.23
Assistant Director ²	0.19	0.15	0.15
Business Operations Manager ¹	0.19	0.00	0.00
Director ²	0.08	0.10	0.10
Engineer - Senior ²	0.03	0.00	0.00
Engineering Manager ²	0.08	0.10	0.10
Engineering Supervisor ^{2,3}	0.06	0.05	0.05
Management Analyst ²	0.21	0.26	0.26
	<u>0.98</u>	<u>0.99</u>	<u>0.99</u>
Wastewater Maintenance & Operations			
Administrative Assistant ²	0.15	0.17	0.17
Assistant Maintenance Manager ¹	0.06	0.00	0.00
Lead Maintenance Worker ²	0.70	1.00	1.00
Maintenance Manager	0.14	0.16	0.16
Maintenance Operations Supervisor ²	0.85	1.00	1.00
Maintenance Technician ^{2,3,5}	5.45	5.25	6.25
Management Analyst ²	0.15	0.17	0.17
Meter Reader ³	0.00	0.50	0.50
Pump Station Technician ²	1.40	2.00	2.00
Source Control Technician ²	0.70	1.00	1.00
	<u>9.58</u>	<u>11.25</u>	<u>12.25</u>
Water/Wastewater Engineering			
Administrative Specialist ³	0.00	0.10	0.10
Department Administrative Coordinator ^{2,3}	0.95	0.60	0.60
Engineer - Senior	2.00	2.00	2.00
Engineering Manager	0.95	1.00	1.00
Engineering Technician - Senior ²	1.00	1.00	1.00
	<u>4.90</u>	<u>4.70</u>	<u>4.70</u>

PUBLIC WORKS
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2009-2010 Budget	2011-2012 Budget	2013-2014 Budget
Water/Wastewater Development Services Review			
Administrative Assistant ^{2,3}	0.30	0.00	0.00
Construction Inspector ^{2,3}	2.00	0.00	0.00
Department Administrative Coordinator ^{2,3}	0.95	0.00	0.00
Engineer - Senior ^{2,3}	1.50	0.00	0.00
Engineer Technician - Senior ²	1.00	0.00	0.00
Engineering Manager ^{2,3}	0.30	0.00	0.00
	<u>6.05</u>	<u>0.00</u>	<u>0.00</u>
NOVELTY HILL (UPD)			
UPD Maintenance and Operations			
Administrative Assistant ²	0.35	0.00	0.00
Administrative Specialist ²	0.07	0.00	0.00
Assistant Director ²	0.03	0.00	0.00
Assistant Maintenance Manager ²	0.05	0.00	0.00
Business Operations Manager ¹	0.03	0.00	0.00
Construction Inspector ²	1.00	0.00	0.00
Department Administrative Coordinator ²	0.10	0.00	0.00
Director ²	0.03	0.00	0.00
Engineer - Senior ²	0.55	0.00	0.00
Engineering Manager ²	0.28	0.00	0.00
Engineering Technician ²	0.07	0.00	0.00
Maintenance Manager ²	0.05	0.00	0.00
Maintenance Operations Supervisor ²	0.30	0.00	0.00
Maintenance Technician ²	3.00	0.00	0.00
Management Analyst ²	0.03	0.00	0.00
	<u>5.94</u>	<u>0.00</u>	<u>0.00</u>
STORMWATER MANAGEMENT			
Stormwater Maintenance & Operations			
Administrative Assistant	0.16	0.16	0.16
Assistant Maintenance Manager ¹	0.08	0.00	0.00
Lead Maintenance Worker	1.00	1.00	1.00
Maintenance Manager	0.17	0.17	0.17
Maintenance Operations Supervisor	1.00	1.00	1.00
Maintenance Technician	10.50	10.50	10.50
Management Analyst	0.17	0.17	0.17
	<u>13.08</u>	<u>13.00</u>	<u>13.00</u>

PUBLIC WORKS
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2009-2010 Budget	2011-2012 Budget	2013-2014 Budget
Stormwater Development Review			
Department Administrative Coordinator ^{2,3}	0.40	0.00	0.00
Engineer - Senior ^{2,3}	1.28	0.00	0.00
Engineering Manager ^{2,3}	0.50	0.00	0.00
	<u>2.18</u>	<u>0.00</u>	<u>0.00</u>
NATURAL RESOURCES/STORMWATER ENGINEERING/SOLID WASTE			
Administrative Assistant ^{2,3}	1.13	0.20	0.20
Administrative Specialist ^{2,3}	0.32	1.08	1.08
Assistant Director ²	0.10	0.20	0.20
Business Operations Manager ¹	0.10	0.00	0.00
Construction Inspector-Entry	1.00	1.00	1.00
Department Administrative Coordinator ³	0.00	0.10	0.10
Director	0.20	0.20	0.20
Engineer - Senior ²	0.10	0.00	0.00
Engineer ^{2,3}	1.00	1.00	1.00
Engineering Manager ^{2,3}	1.60	0.70	0.70
Engineering Supervisor ^{2,3}	0.34	0.60	0.60
Engineering Technician - Senior ²	2.00	1.00	1.00
Engineering Technician ³	1.00	2.00	2.00
Management Analyst	0.32	0.32	0.32
Planner - Associate	0.88	0.88	0.88
Planner - Senior ²	1.00	3.00	3.00
Program Administrator ^{2,3}	2.43	2.20	2.20
	<u>13.51</u>	<u>14.48</u>	<u>14.48</u>
Natural Resources - Wellhead			
Engineer - Supervisor ^{2,3}	0.25	0.25	0.25
Engineer ^{2,3}	1.00	1.00	1.00
Engineering Manager ^{2,3}	0.25	0.12	0.12
Engineering Technician	2.00	2.00	2.00
Program Administrator ¹	1.00	0.00	0.00
	<u>4.50</u>	<u>3.37</u>	<u>3.37</u>

PUBLIC WORKS
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2009-2010 Budget	2011-2012 Budget	2013-2014 Budget
Solid Waste & Recycling			
Administrative Specialist ³	0.00	0.10	0.10
Department Administrative Coordinator ³	0.00	0.05	0.05
Director	0.10	0.10	0.10
Engineer - Supervisor ²	0.53	0.50	0.50
Engineering Manager ³	0.25	0.28	0.28
Maintenance Technician	1.00	1.00	1.00
Program Administrator	<u>1.38</u>	<u>1.60</u>	<u>1.60</u>
	3.26	3.63	3.63
FLEET MAINTENANCE & OPERATIONS			
Administrative Assistant	0.17	0.17	0.17
Administrative Specialist ³	0.00	0.08	0.08
Fleet Supervisor	1.00	1.00	1.00
Maintenance Manager ²	0.83	0.17	0.17
Management Analyst	0.16	0.16	0.16
Mechanic ²	2.00	3.00	3.00
Senior Mechanic	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
	6.16	6.58	6.58
CAPITAL INVESTMENT PROGRAM			
Public Works			
Construction Inspector	2.00	2.00	2.00
Engineer - Associate ³	0.00	1.00	1.00
Engineer - Senior ³	6.75	5.75	5.75
Engineering Technician ³	2.00	1.00	1.00
Real Property Manager	<u>0.80</u>	<u>0.80</u>	<u>0.80</u>
	11.55	10.55	10.55
TOTAL FTEs	154.06	130.24	131.24
SUPPLEMENTAL FTEs⁶	5.76	5.45	4.28

Notes:

1. Positions were eliminated/reduced during the 2011-2012 budget.
2. Positions were reallocated to the Capital Investment Program and/or Utility Funds in 2011-2012.
3. Positions were transferred among divisions and to the Planning Department during a 2012 re-organization of the departments.
4. Part-time Accountant-Associate position transferred to Public Works during 2012.
5. Position added during the 2013-2014 budget.
6. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year), and standard full time hours per year (2,080).

PAY PLANS

PAY PLANS
2013-2014 ADOPTED BUDGET
CITY OF REDMOND

PAY PLAN “A” – AFSCME

For classifications covered by the Washington State Council of County and City Employees
Local 21-RD Bargaining Unit

Effective January 1, 2012
Contract is currently under negotiation

POSITION TITLE	PAY GRADE	MINIMUM	MIDPOINT	MAXIMUM
	0	\$2,245	\$2,470	\$2,695
	1	\$2,363	\$2,601	\$2,838
	2	\$2,488	\$2,736	\$2,984
	3	\$2,619	\$2,883	\$3,147
	4	\$2,774	\$3,051	\$3,328
Maintenance Aide	5	\$2,928	\$3,221	\$3,514
Maintenance Custodian				
Central Stores Clerk	6	\$3,094	\$3,403	\$3,712
Parks Ranger				
	7	\$3,270	\$3,600	\$3,930
	8	\$3,455	\$3,800	\$4,145
	9	\$3,653	\$4,019	\$4,384
Meter Reader*	9a	\$3,455	\$3,867	\$4,279
Inventory Control Specialist	10	\$3,864	\$4,250	\$4,636
Maintenance Technician	8/11	\$3,455	\$4,279	\$5,102
Equipment Maintenance Technician				
Mechanic				
Pump Station Technician	12	\$4,319	\$4,857	\$5,395
HVAC Technician				
Water Quality Technician				
Senior Mechanic	13	\$4,566	\$5,136	\$5,705
Lead Maintenance Worker				
Traffic Signal Technician	14	\$4,829	\$5,432	\$6,034
Lead Water Quality Technician				
Lead Traffic Signal Technician	15	\$5,120	\$5,757	\$6,394
Source Control Technician	16	\$5,039	\$5,734	\$6,430

*Meter Reader per contract start step of 8/11 Maintenance Technician; top step mid-point of 8/11 Maintenance Technician

Note: 2013 Pay Plan yet to be approved when the 2013-2014 Adopted Budget was printed.

PAY PLAN “R” – RCHEA

For classifications covered by Redmond City Hall Employees Association

Effective January 1, 2013

GRADE	POSITION TITLE	MINIMUM	MIDPOINT	MAXIMUM
RA10	Accountant	\$3,710	\$4,737	\$5,764
RA01	Accountant - Associate	\$3,344	\$4,209	\$5,074
RA20	Accountant - Senior	\$4,411	\$5,624	\$6,837
RA30	Administrative Assistant	\$3,050	\$3,793	\$4,535
RA40	Administrative Services Supervisor	\$4,914	\$5,708	\$6,502
RA50	Administrative Specialist	\$3,184	\$4,003	\$4,821
RA60	Audio/Visual Operations Manager	\$4,911	\$5,971	\$7,031
RA70	Audio/Visual Specialist	\$3,711	\$4,507	\$5,302
RB01	Building Inspector I	\$4,366	\$4,852	\$5,337
RB10	Building Inspector II	\$5,020	\$5,581	\$6,141
RB20	Building Inspector III	\$6,141	\$6,280	\$6,419
RB30	Building Inspector IV	\$5,774	\$6,417	\$7,060
RB50	Buyer	\$3,746	\$4,724	\$5,701
RB40	Buyer - Associate	\$3,168	\$3,961	\$4,754
RB60	Buyer - Senior	\$4,303	\$5,399	\$6,494
RC10	Claims Administrator - Worker's Compensation	\$4,144	\$4,964	\$5,783
RC20	Code Enforcement Officer	\$4,746	\$5,513	\$6,280
RC40	Construction Inspector	\$4,942	\$5,613	\$6,284
RC30	Construction Inspector - Entry	\$4,298	\$4,873	\$5,448
RC50	Construction Inspector - Lead	\$5,684	\$6,456	\$7,228
RD01	Database Analyst	\$5,145	\$5,965	\$6,785
RD10	Database/GIS Manager	\$6,142	\$7,819	\$9,496
RD20	Department Administrative Coordinator	\$3,787	\$4,629	\$5,471
RD30	Department Systems Support Coordinator	\$3,608	\$4,206	\$4,804
RD40	Deputy City Clerk	\$4,362	\$4,894	\$5,426
RE10	Engineer	\$5,290	\$6,279	\$7,268
RE01	Engineer - Associate	\$4,929	\$5,600	\$6,270
RE20	Engineer - Senior	\$6,279	\$7,564	\$8,848
RE40	Engineering Technician	\$4,373	\$4,909	\$5,444
RE30	Engineering Technician - Associate	\$3,935	\$4,428	\$4,921
RE50	Engineering Technician - Senior	\$5,033	\$5,697	\$6,360
RF10	Financial Analyst	\$4,543	\$5,713	\$6,882
RF01	Financial Analyst - Associate	\$3,746	\$4,776	\$5,806
RF20	Financial Analyst - Senior	\$5,052	\$6,520	\$7,987
RF30	Financial Technician	\$3,122	\$3,610	\$4,097

PAY PLAN “R” – RCHEA

For classifications covered by Redmond City Hall Employees Association (continued)

Effective January 1, 2013

GRADE	POSITION TITLE	MINIMUM	MIDPOINT	MAXIMUM
RF40	Financial Technician - Senior	\$3,520	\$4,078	\$4,636
RG01	Graphics Designer	\$3,382	\$4,147	\$4,911
RL01	Legal Assistant	\$3,518	\$4,327	\$5,135
RM10	Management Analyst	\$4,252	\$5,450	\$6,647
RM01	Management Analyst - Associate	\$3,699	\$4,741	\$5,782
RM20	Management Analyst - Senior	\$4,890	\$6,268	\$7,646
RN01	Network Analyst	\$5,196	\$6,487	\$7,778
RN10	Network Systems Engineer	\$5,498	\$6,874	\$8,249
RP01	Paralegal	\$3,880	\$4,794	\$5,708
RP10	Payroll Analyst	\$3,617	\$4,391	\$5,164
RP15	Permit Technician	\$3,994	\$4,457	\$4,919
RP20	Planner - Assistant	\$4,697	\$5,094	\$5,490
RP25	Planner - Associate	\$5,486	\$5,943	\$6,399
RP35	Planner - Principal	\$7,108	\$7,871	\$8,634
RP30	Planner - Senior	\$6,172	\$6,730	\$7,287
RP45	Plans Examiner	\$5,426	\$6,004	\$6,581
RP40	Plans Examiner - Entry	\$4,718	\$5,222	\$5,726
RP50	Plans Examiner - Senior	\$6,240	\$6,903	\$7,566
RP55	Preschool Teacher	\$2,944	\$3,418	\$3,892
RP60	Print Shop Specialist	\$3,117	\$3,742	\$4,366
RP65	Program Administrator	\$5,115	\$5,821	\$6,526
RP70	Program Coordinator	\$4,450	\$5,062	\$5,674
RP75	Programmer Analyst	\$4,448	\$5,587	\$6,725
RP80	Programmer Analyst - Senior	\$5,275	\$6,639	\$8,003
RR01	Recreation Program Administrator	\$5,080	\$5,741	\$6,401
RR10	Recreation Program Assistant	\$3,687	\$4,183	\$4,679
RR20	Recreation Program Coordinator	\$4,442	\$4,985	\$5,527
RR30	Reprographics Supervisor	\$4,619	\$5,507	\$6,395
RR40	Revenue & Consumer Affairs Technician	\$3,319	\$3,996	\$4,673
RS10	Senior Systems Analyst	\$5,776	\$7,211	\$8,645
RS20	Systems Support Specialist	\$3,875	\$4,766	\$5,657
RT10	Technical Systems Coordinator	\$5,333	\$6,053	\$6,772
RT01	Telecommunications Coordinator	\$4,476	\$5,698	\$6,920
RI01	Treasury Manager	\$5,666	\$7,095	\$8,523
RV01	Van Driver	\$2,623	\$3,064	\$3,504
RW01	Webmaster	\$4,620	\$5,738	\$6,855

PAY PLAN “C” – RPA (REDMOND POLICE ASSOCIATION)

Police Officer and Lieutenant

Effective January 1, 2013

POSITION TITLE	PAY GRADE	SALARY RANGE				
		STEP A	STEP B	STEP C	STEP D	STEP E
Police Officer	1	\$5,519	\$5,735	\$5,954	\$6,177	\$6,393
		STEP A 0-12m	STEP B 13-24m	STEP C 25m+		
Lieutenant	5	\$7,097	\$7,318	\$7,530		

PAY PLAN “RPS” – POLICE SUPPORT BARGAINING UNIT

Redmond Police Association

Effective January 1, 2012
Contract is currently under negotiation

<u>GRADE</u>	<u>POSITION TITLE</u>	<u>MINIMUM</u>	<u>MIDPOINT</u>	<u>MAXIMUM</u>
C113	Crime Analyst	\$4,700	\$5,335	\$5,970
C116	Police Program Coordinator	\$4,495	\$5,101	\$5,706
C13	Communications Dispatcher	\$3,858	\$4,379	\$4,900
C15	Lead Communications Dispatcher	\$4,402	\$4,997	\$5,591
C14	Lead Police Support Services Specialist	\$3,862	\$4,384	\$4,905
C115	Legal Advocate	\$4,139	\$4,698	\$5,257
C18	Police Support Officer	\$3,580	\$4,063	\$4,546
C19	Property Evidence Technician	\$3,598	\$4,083	\$4,568
C11	Police Support Services Specialist	\$3,433	\$3,897	\$4,361
C20	Police Support Administrative Assistant	\$3,005	\$3,737	\$4,468

*All pay rates include the 1.25% accreditation pay. Should the Police Department lose its accreditation, the rates will be reduced by 1.25%.

Note:

2013 Pay Plan yet to be approved when the 2013-2014 Adopted Budget was printed.

PAY PLAN “F” – REDMOND FIREFIGHTERS UNION

Note: Annual hours for 24-hour shift personnel = 2,528

Effective January 1, 2012
Contract is currently under negotiation

POSITION TITLE	PAY GRADE	SALARY RANGE				
		STEP A 0-12m	STEP B 13-24m	STEP C 25-36m	STEP D 37-42m	STEP E 43m+
Fire Fighter	70	\$5,079	\$5,392	\$5,699	\$6,331	\$6,952
		STEP A 0-12m	STEP B 13-24m	STEP C 25-36m	STEP D 37-42m	STEP E 43m+
Fire Fighter/Paramedic*		\$5,841	\$6,201	\$6,554	\$7,281	\$7,995
		STEP A 0-6m	STEP B 7-18m	STEP C 19-30m	STEP D 31m+	
Driver/Operator	71	\$6,826	\$6,985	\$7,144	\$7,297	
		STEP A 0-12m	STEP B 13m+			
Lieutenant Fire Inspector** Deputy Fire Marshal**	73	\$7,706	\$8,044			
		STEP A 0-12m	STEP B 13m+			
Captain Assistant Fire Marshal Medical Services Officer	74	\$8,337	\$8,646			
		STEP A 0-12m	STEP B 13m+			
Battalion Chief Fire Marshal	76	\$8,942	\$9,859			
		STEP A 0-12m	STEP B 13m+			

*FFPM rate is 15% above FF

** Indicates Position Assignment

Note:

2013 Pay Plan yet to be approved when the 2013-2014 Adopted Budget was printed.

PAY PLAN “FS” – FIRE SUPPORT

Redmond Fire Fighters Union

Representing the Fire Support Bargaining Unit

Effective January 1, 2012
Contract is currently under negotiation

GRADE	POSITION TITLE	MINIMUM	MIDPOINT	MAXIMUM
FS10	Fire Support Office Technician	\$2,552	\$3,192	\$3,831
FS20	Fire Support Administrative Assistant	\$3,005	\$3,737	\$4,468
FS25	Fire Support Program Coordinator	\$4,384	\$4,987	\$5,590
FS30	Fire Mechanic	\$4,631	\$5,161	\$5,690
FS40	Fire Apparatus Program Supervisor	\$5,324	\$5,934	\$6,543

Note:

2013 Pay Plan yet to be approved when the 2013-2014 Adopted Budget was printed.

NON-UNION EMPLOYEES

Effective January 1, 2013

GRADE	POSITION TITLE	MINIMUM	MIDPOINT	MAXIMUM
NA01	Accounting Manager	\$6,215	\$7,792	\$9,369
NA10	Administrative Assistant	\$3,050	\$3,793	\$4,535
NA20	Administrative Specialist	\$3,184	\$4,003	\$4,821
NA30	Administrative Supervisor	\$4,907	\$5,701	\$6,495
NA40	Applications Services Manager	\$6,836	\$8,688	\$10,540
NA45	Assistant Director - Community Planning	\$6,851	\$8,222	\$9,592
NA46	Assistant Director - Development Services	\$7,300	\$8,760	\$10,219
NA50	Assistant Director Public Works	\$7,449	\$9,240	\$11,030
NA70	Assistant Maintenance Manager	\$6,558	\$7,462	\$8,365
NA80	Assistant Police Chief	\$9,006	\$10,014	\$11,022
NB01	Benefits Administrator	\$3,851	\$4,887	\$5,922
NB20	Business Operations Manager	\$5,641	\$6,553	\$7,465
NM80	Chief Policy Advisor	\$7,532	\$8,844	\$10,155
NC01	City Clerk	\$6,790	\$7,837	\$8,883
NC10	Communications and Marketing Administrator	\$6,305	\$7,566	\$8,827
NC05	Communications Dispatch Supervisor	\$5,034	\$5,715	\$6,395
NC40	Communications Program Manager	\$5,115	\$5,821	\$6,526
NC25	Compensation Analyst	\$4,074	\$5,112	\$6,149
NC28	Compensation Programs Manager	\$6,366	\$7,640	\$8,913
NC30	Computer Forensic Investigator - Senior	\$4,363	\$5,586	\$6,808
ND01	Department Administrative Coordinator	\$3,787	\$4,629	\$5,471
ND15	Deputy Finance Director	\$7,408	\$9,132	\$10,856
NA60	Deputy Fire Chief	\$8,973	\$10,024	\$11,075
ND05	Deputy Parks Director	\$7,471	\$8,609	\$9,746
NE05	Economic Development Manager	\$6,700	\$8,040	\$9,380
NE01	Emergency Preparedness Manager	\$5,923	\$6,774	\$7,624
NE10	Employment and Training Manager	\$5,669	\$6,764	\$7,858
NE20	Engineer - Senior	\$6,279	\$7,564	\$8,848
NE30	Engineering Manager	\$6,458	\$8,037	\$9,616
NE50	Engineering Supervisor	\$6,279	\$7,564	\$8,848
NE60	EPSCA 800 Megahertz Technician	\$5,364	\$6,382	\$7,400
NE62	EPSCA 800 Magahertz Console Technician	\$5,148	\$5,525	\$5,901
NE64	EPSCA Operations Manager	\$6,539	\$7,782	\$9,024
NE68	EPSCA Senior Accounting Associate	\$3,788	\$4,508	\$5,228
NE40	Executive Assistant	\$4,032	\$4,962	\$5,892
NF01	Facilities Maintenance Supervisor	\$5,560	\$6,484	\$7,407
NF05	Finance Officer	\$6,436	\$7,724	\$9,011
NF20	Financial Analyst	\$4,543	\$5,713	\$6,882
NF10	Financial Analyst - Associate	\$3,746	\$4,776	\$5,806
NF30	Financial Analyst - Senior	\$5,052	\$6,520	\$7,987
NF40	Financial Planning Manager	\$7,408	\$9,132	\$10,856
NF50	Fleet Manager	\$6,269	\$7,033	\$7,797
NG01	GIS Manager	\$6,142	\$7,819	\$9,496

NON-UNION EMPLOYEES (continued)

Effective January 1, 2013

GRADE	POSITION TITLE	MINIMUM	MIDPOINT	MAXIMUM
NH01	Human Resources Assistant	\$3,197	\$3,927	\$4,657
NH10	Human Resources Generalist	\$4,190	\$5,187	\$6,184
NH15	Human Resources Program Manager	\$6,461	\$7,887	\$9,313
NI01	Inspection Supervisor	\$5,860	\$6,652	\$7,444
NI10	Information Services Manager	\$7,439	\$9,296	\$11,153
NM01	Maintenance Manager	\$7,362	\$8,345	\$9,327
NM10	Maintenance Operations Supervisor - Storm Water	\$5,805	\$6,610	\$7,414
NM20	Maintenance Operations Supervisor - Streets	\$5,844	\$6,669	\$7,494
NM30	Maintenance Operations Supervisor - Wastewater	\$5,805	\$6,610	\$7,414
NM40	Maintenance Operations Supervisor - Water Operations	\$5,805	\$6,610	\$7,414
NM60	Management Analyst	\$4,252	\$5,450	\$6,647
NM50	Management Analyst - Associate	\$3,699	\$4,741	\$5,782
NM70	Management Analyst - Senior	\$4,890	\$6,268	\$7,646
NN01	Network Communications Manager	\$6,579	\$8,300	\$10,021
NP02	Parks Maintenance and Operations Manager	\$6,013	\$7,216	\$8,418
NP05	Parks Maintenance Supervisor	\$5,125	\$5,785	\$6,445
NP10	Parks Operations Supervisor	\$5,563	\$6,364	\$7,164
NP20	Parks Planning Manager	\$6,984	\$7,680	\$8,376
NP25	Parks Planning and Cultural Arts Manager	\$6,584	\$7,901	\$9,217
NP30	Payroll Supervisor	\$4,881	\$6,023	\$7,164
NP40	Planning Manager - Development Review	\$6,959	\$8,105	\$9,250
NP60	Planning Manager - Policy and Comprehensive Planning	\$7,309	\$8,520	\$9,731
NP65	Police Commander	\$8,885	\$9,333	\$9,781
NP67	Police Crime Analyst (limited duration)	\$4,771	\$5,416	\$6,060
NP68	Police Support Services Supervisor	\$4,598	\$5,219	\$5,839
NP70	Program Manager	\$5,883	\$6,694	\$7,505
NP80	Prosecuting Attorney	\$5,842	\$6,789	\$7,735
NP90	Purchasing/Accounts Payable Manager	\$6,068	\$7,575	\$9,082
NR01	Real Property Manager	\$5,729	\$6,493	\$7,257
NR10	Recreation Division Manager	\$6,933	\$8,038	\$9,142
NR20	Recreation Program Manager	\$5,842	\$6,600	\$7,357
NR50	Reprographics Supervisor	\$4,619	\$5,507	\$6,395
NU01	Revenue Manager	\$6,194	\$7,401	\$8,608
NR40	Risk Analyst	\$4,513	\$5,522	\$6,531
NR30	Risk Analyst - Senior	\$5,191	\$6,352	\$7,512
NS04	Safety Coordinator	\$4,513	\$5,522	\$6,531
NS03	Senior Human Resources Analyst	\$5,471	\$6,428	\$7,385
NS02	Senior Labor Analyst	\$5,766	\$6,737	\$7,708
NS05	Senior Recruiter	\$5,669	\$6,764	\$7,858
NS10	Supervising Attorney	\$7,669	\$8,916	\$10,163
NS30	Supervisor - Permit Technicians/Plans Examiners	\$6,240	\$6,903	\$7,566
NS20	Support Services Manager	\$6,061	\$7,619	\$9,177

PAY PLAN “E” – EXECUTIVE

Effective January 1, 2013

GRADE	POSITION TITLE	MINIMUM	MIDPOINT	MAXIMUM
1	Human Resources Director	\$8,272	\$9,973	\$11,675
2	Planning Director	\$8,877	\$10,315	\$11,753
3	Parks Director	\$9,126	\$10,603	\$12,079
4	Deputy City Administrator	\$8,828	\$10,437	\$12,046
5	Fire Chief	\$9,418	\$11,048	\$12,678
5	Police Chief	\$9,418	\$11,048	\$12,678
6	Finance Director	\$9,189	\$11,061	\$12,932
6	Public Works Director	\$9,189	\$11,061	\$12,932

MISCELLANEOUS STATISTICS

MISCELLANEOUS STATISTICS & INFORMATION

2013-2014 ADOPTED BUDGET

CITY OF REDMOND

Exhibit 1

GENERAL TAXING AUTHORITY

This section provides information on Redmond's tax base, which makes up 29% of the City's revenue budget. Most of the tax revenue is in the form of property, sales, and utility taxes. The General Fund receives 67% of the taxes levied. The remaining amount is allocated to the following funds: Real Estate Excise Tax, Parks Maintenance and Operations, Public Safety and Parks Levy Funds, Operating Grants, Capital Projects, and Debt Service Fund. Tax rates for the 2013-2014 biennium are summarized in the following table.

GENERAL TAX RATES

Major Tax Sources	2013-2014 Budget	2013-2014 Rate	Maximum Rate
Property Tax – Regular Levy ¹	\$45,316,561	\$1.73	\$3.60
Property Tax – Excess Levy ¹	0	\$0.00	N/A
Sales/Use Tax	41,356,398	0.85%	0.85%
Electric Utility Tax ²	13,323,012	6.00%	6.00%
Gas Utility Tax ²	2,801,879	6.00%	6.00%
Telephone Utility Tax ²	5,800,743	6.00%	6.00%
Admission Tax	940,821	5.00%	5.00%
Cable TV Franchise Fee	2,000,507	5.00%	5.00%
Real Estate Excise Tax	6,062,700	0.50%	0.50%
Business License Fee and Surcharge ³	13,453,782	per FTE	N/A
Garbage Franchise Fee ⁴	973,043	6.00%	N/A
Water/Wastewater Utility Tax ⁴	1,878,580	8.53%	N/A
Stormwater Utility Tax ⁴	N/A	0.00%	N/A
Hotel/Motel Tax	600,000	1.00%	1.00%

1. Regular property tax levies are limited to the lesser of the statutory rate limit (\$3.60) or 100% of the highest of the three prior years' levies, plus a percentage amount equal to a measure of inflation known as the implicit price deflator and an amount for new construction. Under state law, property taxes may be increased by up to 1% without voter approval. There is no limit on the excess levy rate. However, the amount of the excess levy cannot exceed debt service requirements for voted bonds plus a reasonable amount for delinquent taxes. Over the biennium, \$45.3 million in regular property taxes will be collected with \$33.0 million collected in the General Fund. Approximately \$2.1 million is deposited into the Parks Maintenance and Operations Fund, \$0.6 million is deposited into the Parks Levy Fund and the remaining \$9.4 million is deposited into the Fire Levy and Police Levy Funds. In 2013, the City will retire the debt service historically paid for by the Property Tax – Excess Levy.
2. Effective March 2006, the City's utility tax rate for electricity, gas and telephone services increased from 5.8% to 6.0%.
3. The base license fee of \$35.00 per employee supports general government services. The transportation surcharge of \$57.00 per employee is specifically used for transportation improvements.
4. There is no limit on the tax rate for water/wastewater, stormwater, or garbage. In 2011, in response to a Supreme Court decision in the case of Lane vs. Seattle, a utility tax was instituted to support fire protection services which was offset by lower utility rates.

HISTORICAL TAX RATES

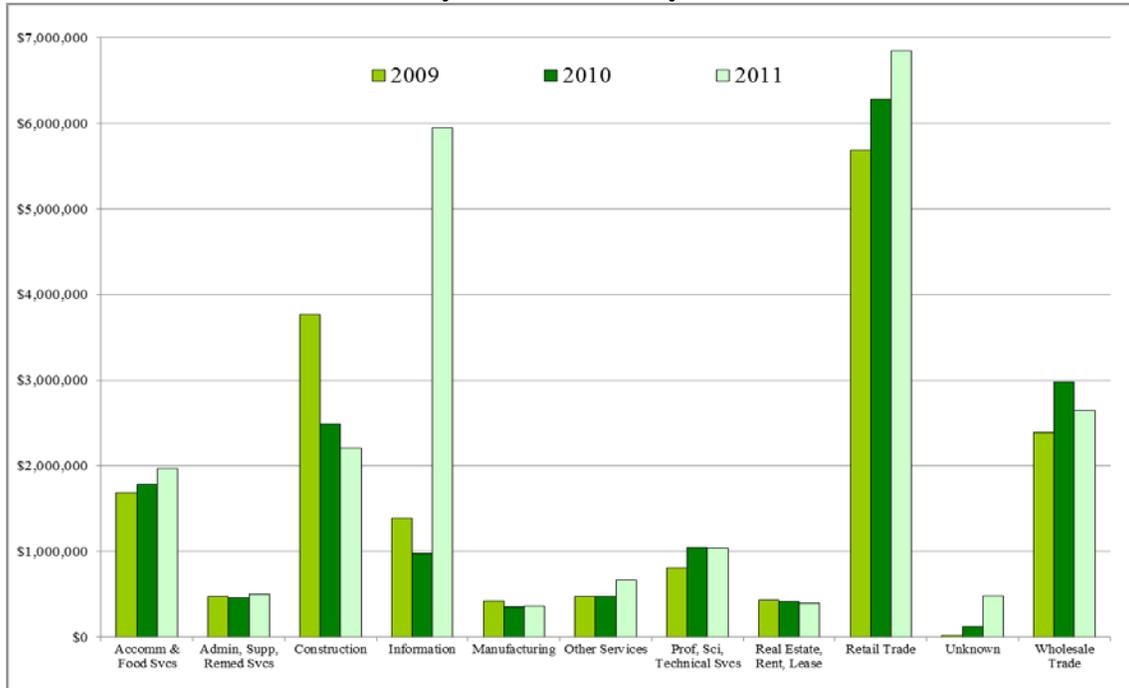
	<u>2010</u>	<u>2011</u>	<u>2012</u>
PROPERTY TAX LEVY:			
Regular	\$ 20,026,180	\$ 21,696,018	\$ 21,568,553
Excess	287,988	291,777	287,370
TOTAL	\$ 20,314,168	\$ 21,987,795	\$ 21,855,923
PROPERTY TAX RATE PER \$1,000 AV: (Levied by the City of Redmond)			
Regular	\$ 1.56	\$ 1.70	\$ 1.76
Excess	0.02	0.02	0.02
TOTAL	\$ 1.58	\$ 1.72	\$ 1.78
TOTAL PROPERTY TAX RATE: (For a typical Redmond citizen)			
School District #414 (Lake Washington)	\$ 2.80	\$ 2.98	\$ 3.53
State of Washington	\$ 2.22	\$ 2.28	\$ 2.42
City of Redmond	\$ 1.56	\$ 1.70	\$ 1.76
King County	\$ 1.28	\$ 1.34	\$ 0.90
Library District	\$ 0.49	\$ 0.57	\$ 0.50
Hospital District #2 (Evergreen)	\$ 0.46	\$ 0.48	\$ 0.31
Port of Seattle	\$ 0.22	\$ 0.22	\$ 0.23
Emergency Medical Services	\$ 0.30	\$ 0.30	\$ 0.30
Library Capital Facilities	\$ 0.04	\$ 0.05	\$ 0.05
King County Flood Zone	\$ 0.11	\$ 0.11	\$ 0.12
Ferry District	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL	\$ 9.48	\$ 10.03	\$ 10.11
SALES TAX RATES:			
State	6.50%	6.50%	6.50%
State Sales Tax Administration	0.15%	0.15%	0.15%
Transit (Metro/King County)	1.40%	1.40%	1.40%
Criminal Justice	0.10%	0.10%	0.10%
Regional Transit Authority	0.40%	0.40%	0.40%
Veteran's Levy	0.10%	0.10%	0.10%
City of Redmond	0.85%	0.85%	0.85%
TOTAL SALES TAX RATE	9.50%	9.50%	9.50%
King County Food & Beverage	0.50%	0.50%	0.50%
TOTAL SALES TAX RATE FOR RESTAURANTS/TAVERNS/BARS	10.00%	10.00%	10.00%
UTILITY TAX RATES:			
Electric	6.00%	6.00%	6.00%
Gas	6.00%	6.00%	6.00%
Telephone	6.00%	6.00%	6.00%
Garbage	6.00%	6.00%	6.00%
Cable Television (franchise fee)	5.00%	5.00%	5.00%

1. Effective February 1, 2005, the City Council approved an increase in the Utility tax rate for electric, gas, and telephone utilities from 5.5% to 5.8%.
2. Effective March 2006, the City Council approved an increase in the tax rate for electric, gas, and telephone from 5.8% to 6.0%.

**Exhibit 2
SALES TAX**

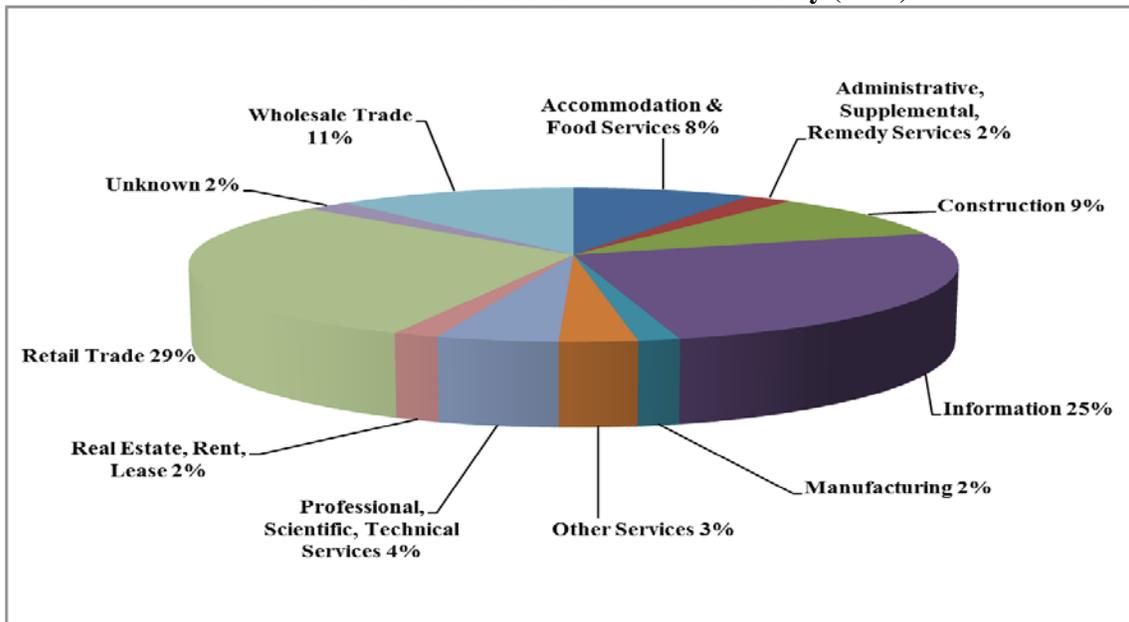
The City’s overall sales tax base is well balanced. Traditionally, the growth in retail sales has been broadly distributed over the full spectrum of our economy. More recently, the Construction sector has lagged behind the others due to a generally weak economy. The two charts below are the 11 major categories, out of a total of 21.

Sales Tax by Sector in the City of Redmond



The pie chart below depicts the percent of sales tax revenues remitted by each industry within the City during 2011.

Distribution of Retail Sales Tax within the City (2011)



Note: 2011 is the most recent full year of data available for Sales Tax

Exhibit 3

PROPERTY TAX

LAW HIGHLIGHTS

State laws regarding the property tax have evolved over the past century. While remaining relatively stable for most of the 20th century, many changes have occurred in the last few years. The property tax laws are often considered to be very complicated and difficult to comprehend, the bullets below provide highlights of the existing property tax laws.

Limits

- The State Constitution limits total regular property taxes to 1% of assessed value or \$10 per \$1,000.
- The State Constitution permits “excess levies” to exceed the 1% limitation. (These are typically voted general obligation bonds, such as for school levies).
- Cities are limited to \$3.60 per \$1,000 of assessed value.
- The maximum increase in annual property tax levies is limited to the Implicit Price Deflator (IPD) or 1% (whichever is less) over the highest amount levied since 1986.
 - Cities that have not previously used all of their available property tax capacity can use it in future years. This is known as “banked capacity.”
 - New construction and newly annexed areas are subject to the previous year’s tax rate and not subject to the IPD or 1% limitations when first added to the tax rolls.
- The Council sets the next year’s tax levy by ordinance.
 - A public hearing is required each year which focuses on the overall financial need for the property tax to pay for services and on the amount of proposed increase for the budget year.

Methodology

- The County Assessor provides assessed values to the County Treasurer as the basis for the tax computation. In King County, the Assessor updates the taxable values each year.
- The Assessor revalues subject properties annually. The reassessments are illustrated in the graph on the next page.
- The County Treasurer assesses the tax each February for that year.
- Assessed values are market driven. The amount that can be levied is set by Council and regulated by state law and the constitution. The levy rate is derived from these other two factors. The following illustrates this dynamic using real information from the City of Redmond and various assumptions for the future.

Redmond received approximately \$706 per \$1,000 of assessed valuation based on a 2012 average priced home as illustrated below.

Property Tax Example Using Average Home Value in Redmond

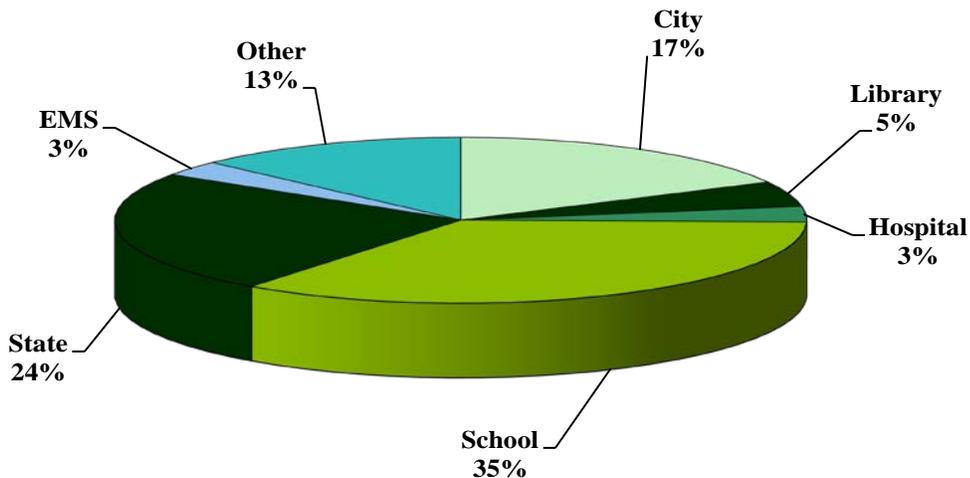
	Actual					Forecast		Notes
	2008	2009	2010	2011	2012	2013	2014	
Redmond Home Value	\$471,600	\$539,600	\$444,600	\$445,900	\$396,000	\$407,900	\$420,100	(1)
Revaluation	14.1%	14.4%	-17.6%	0.3%	-11.2%	3.0%	3.0%	
Levy Rate	\$1.47	\$1.35	\$1.58	\$1.72	\$1.78	\$1.73	\$1.78	(2)
City Tax	\$692.92	\$726.99	\$702.20	\$766.41	\$706.29	\$705.67	\$748.58	(3)
Total Taxes	\$4,115.96	\$4,361.47	\$4,215.38	\$4,476.29	\$4,322.25	\$4,496.66	\$4,677.46	(4)
Total Levy Rate	\$8.73	\$8.08	\$9.48	\$10.04	\$10.91	\$11.02	\$11.13	(5)

Notes:

- (1) Actual home values illustrated is the average home value in Redmond as reported by the County Assessor.
Forecast home values based on a 3% growth rate.
- (2) Levy rate does not include additional property tax for bond financing approved by voters.
- (3) City tax based on Levy Rate per \$1,000 of Home Value.
- (4) Forecast assumes 1% growth limit on total levy rate and does not include taxes on city's new construction & annexation.
- (5) Total levy rate forecast based on a 1% growth rate.

The Total Levy Rate is comprised of the City’s Levy, plus additional levies which are earmarked for State, Schools, Emergency Medical Services (EMS), local libraries and hospital, and other entities. The distribution of property tax revenues is detailed in the pie chart below. For each \$1,000 of assessed valuation, a typical resident paid \$10.91 in 2012 property taxes, the City of Redmond receive \$1.78, or 17% of the total.

Distribution of Property Tax Assessed in Redmond (2012)



For 2013, Redmond’s portion of property taxes is divided into regular and excess levy amounts, allocated as follows:

2013		
	Levy Amount	Rate per \$1,000 of AV
General Levy		
General Fund	\$16,108,949	\$1.24
Parks M&O	728,957	\$0.06
Public Safety Levy	4,686,416	\$0.36
Parks Levy	669,489	\$0.05
New Construction & Annexations	168,719	\$0.01
Total General Levy	\$22,362,530	\$1.73
Excess Levy	\$0	\$0.00
Total Property Tax Levy	\$22,362,530	\$1.73

In 2012, total property tax rates in Redmond vary from \$10.11 to \$10.91 per \$1,000 of assessed valuation, depending on a property’s school district, hospital district, and status with regard to certain fire and library levies. Additionally, exemptions may apply, subject to age, income and property use. In 2012, the total assessed valuation for the City is \$12.7 billion.

Redmond has experienced an average annual growth rate of 4.0% in assessed valuation over the past 10 years. In 2012, Redmond homeowners paid total property taxes of approximately \$4,322 for all taxing jurisdictions, the amount of property taxes paid by homeowners in other cities ranged from approximately \$2,590 to over \$6,350.

Year	Assessed Valuation (\$millions)	Percent Change in AV	Property Tax Levy (\$millions)
1991	3,150	31.47%	7.73
1992	3,342	6.10%	8.39
1993	3,783	13.20%	8.85
1994	3,872	2.35%	9.43
1995	4,062	4.91%	9.95
1996	4,225	4.01%	10.27
1997	4,445	5.21%	10.59
1998	5,021	12.96%	11.51
1999	5,700	13.52%	12.09
2000	6,232	9.33%	12.20
2001	7,177	15.16%	12.60
2002	8,230	14.67%	13.09
2003	8,591	4.39%	13.44
2004	8,802	2.46%	13.84
2005	9,320	5.89%	14.72
2006	10,311	10.63%	12.70
2007	11,181	8.44%	13.12
2008	14,072	25.86%	18.74
2009	14,539	3.32%	19.55
2010	13,329	-8.32%	21.01
2011	12,793	-4.02%	21.99
2012	12,675	-0.93%	22.55

**City Levy Rate for
Selected King County Cities (2012)**

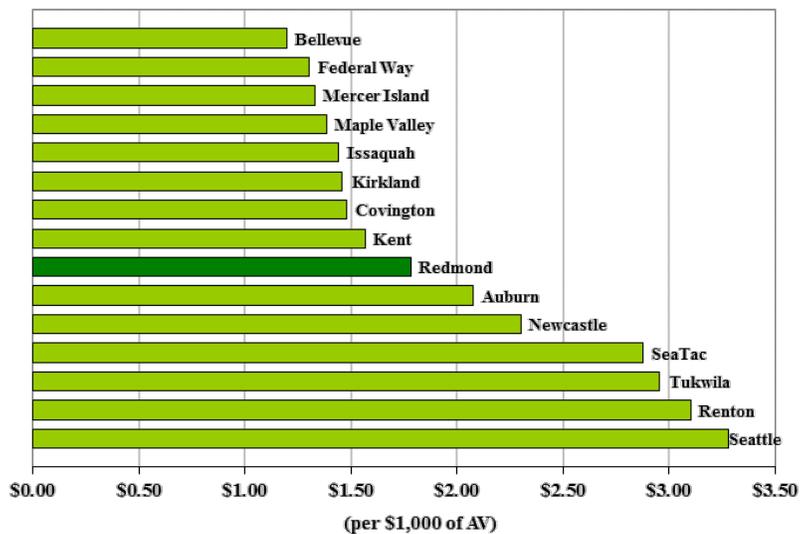


Exhibit 4
SUPPLEMENTAL INFORMATION

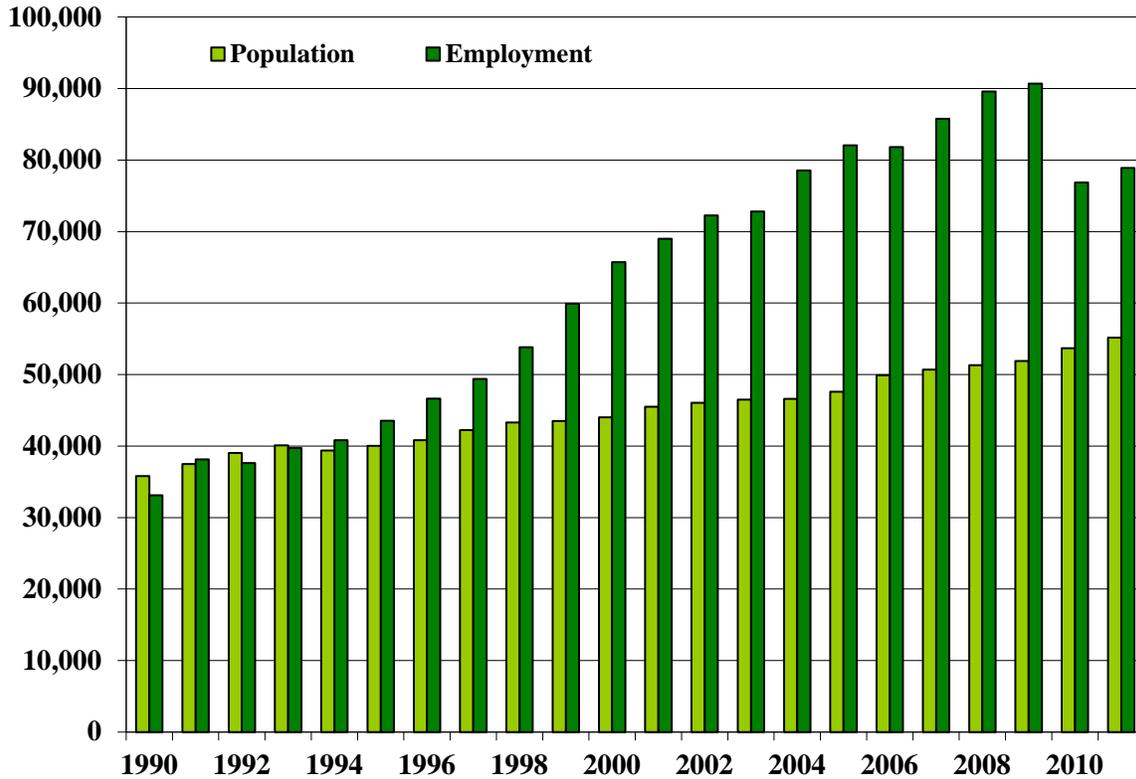
DATE OF INCORPORATION	December 31, 1912
FORM OF GOVERNMENT	Mayor – Council
TYPE OF GOVERNMENT	Non-Charter, Code City
AREA	17.14 square miles
NUMBER OF CITY EMPLOYEES	
Authorized for 2013-2014	624.81 (Full-Time Equivalent) in 2013 622.81 (Full-Time Equivalent) in 2014
FIRE PROTECTION	
Number of Uniformed Personnel	120
Number of Stations	7
Number of Calls for Service (2012)	10,029
ADVANCED LIFE SUPPORT	
Number of Uniformed Personnel	31
Number of Medic Units	3.0
POLICE PROTECTION	
Number of Police Officers	85
Number of Calls for Service (2012)	22,640
PARKS	
Number of Developed Parks	37
Number of Developed Acres	1,217 (including 800-acre Watershed Park)
Number of Undeveloped Parks	11
Number of Undeveloped Acres	120
TRANSPORTATION	
Miles of Paved Road (City-Owned)	143
Number of Traffic Signals	102
PUBLIC SCHOOLS	
Redmond is served primarily by Lake Washington School District #414. A small percentage of students attend Bellevue School District #405.	
Number of Schools in City Limits:	
Elementary	6
Junior High	2
High School	1

MISCELLANEOUS STATISTICS

POPULATION

Redmond has grown from a population of 1,426 in 1960 to a population of 55,150 in 2011.

EMPLOYMENT IN CITY LIMITS (2011)



NUMBER OF BUSINESS LICENSES ISSUED (2012)

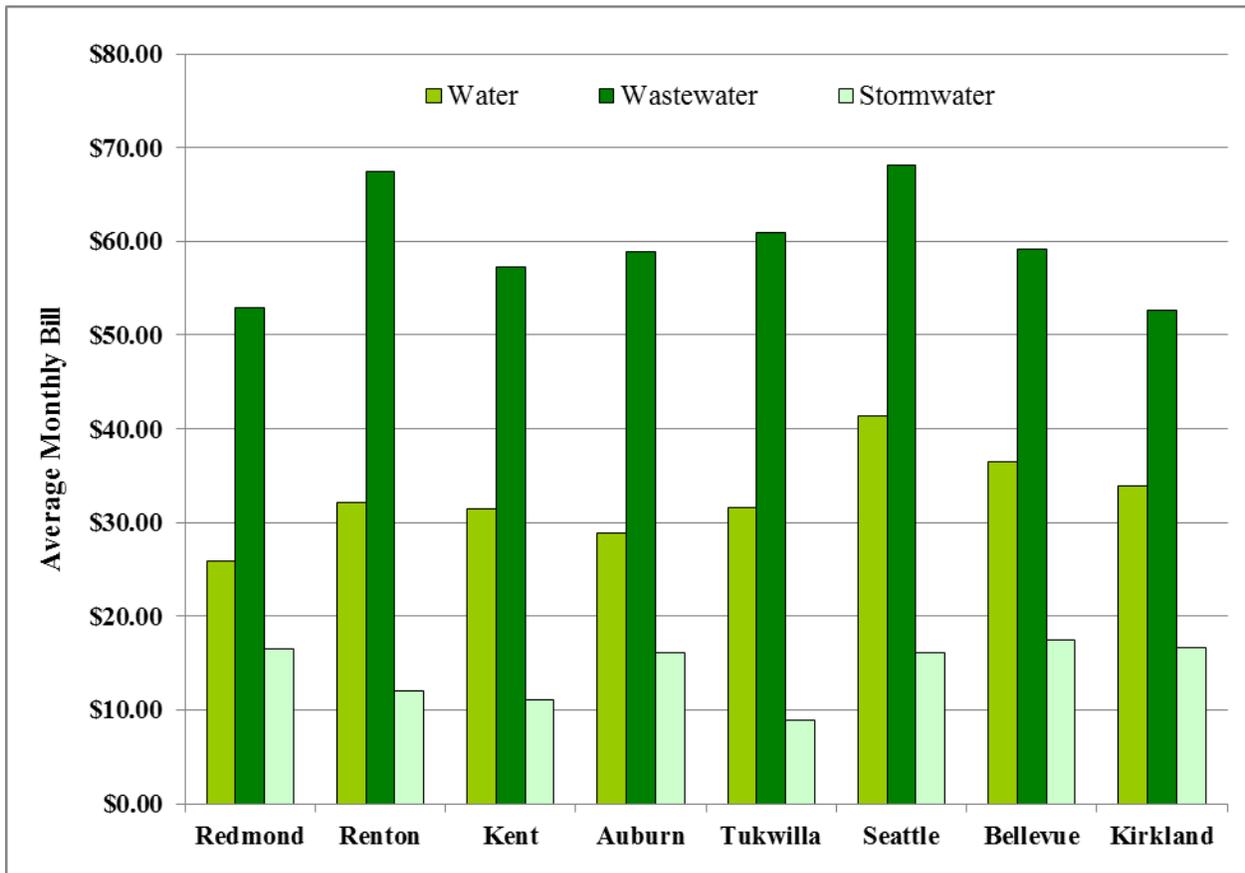
5,634

2011 TOP TEN EMPLOYERS

BUSINESS	Number of Employees (in Redmond)
1. Microsoft Corporation (includes M S N B C)	32,058
2. AT&T Mobility	1,617
3. Volt Technical Resources, LLC (includes VMC Consulting)	1,417
4. Terex (formerly Genie Industries)	1,276
5. Lake Washington School District *	1,187
6. Nintendo of America Inc. (includes Nintendo Software Technology)	860
7. Honeywell	695
8. Eurest Dining Services @ Microsoft	748
9. United Parcel Service	563
10. Physio Control	514

* Employer exempt from business license requirement

**Comparison of Selected Cities' Water, Wastewater, and Stormwater Average Monthly Bill
For a Single-Family Residential Customer in 2013**



This comparison reflects proposed rate increases which were not approved as they were proposed. The comparison assumes an average single-family residential customer has a ¾" meter, and consumes 600 cubic feet (cf) of water per month. Winter rates were used for those Cities' that have different winter and summer rates. The Wastewater rates include the rate imposed by King County for wastewater treatment. This rate is assumed to be \$39.78 for a single-family resident in 2013. Stormwater rates assume a lot size of 2,000 square feet which has been moderately developed.

Exhibit 5

2013 HUMAN SERVICES ALLOCATIONS

2013-2014 HUMAN SERVICES FUNDING ALLOCATIONS

Agency	Program	2013 Plan
Goal 1: Food to Eat and Roof Overhead		
Catholic Community Services of King County - Emergency Assistance	Provides rent and utility assistance.	\$10,000
Catholic Community Services of King County - Harrington House	Transitional housing program for homeless pregnant or newly parenting women and their children.	\$5,500
Congregations for the Homeless - Drop In Center	Provides daytime services (showers, meals, internet access and case management) to Eastside homeless or low income men.	\$6,500
Congregations for the Homeless - Housing	Provides rental subsidies and case management to homeless men moving into their own housing.	\$7,500
Congregations for the Homeless - Eastside Winter Shelter	Provides shelter for homeless men during the winter months.	\$10,200
Congregations for the Homeless - Shelter	Provides shelter, meals, case management and some job assistance for homeless men.	\$10,000
Homeless Outreach Services - Provider to be determined	Street outreach to people who are homeless or at risk of becoming homeless.	\$16,500
Eastside Baby Corner - Meeting Basic Needs for Children	Distributes essential goods (diapers, clothing, baby food) for children.	\$12,200
Friends of Youth - Homeless Youth Services	Help homeless youth and young adults access shelter and transition into permanent housing.	\$33,041
Friends of Youth - The Landing Shelter	Provides emergency shelter for homeless young adults, ages 18-24.	\$5,092
Hopelink - Emergency Food	Provides food assistance through emergency feeding program to individuals in crisis and/or bi-monthly food bank services.	\$15,000
Hopelink - Emergency Services Financial Assistance	Addresses the emergency financial needs of families in crisis for eviction prevention, motel vouchers, utilities help, and medical prescriptions and other needs.	\$14,500
Hopelink - Housing	Provides emergency shelter, transitional housing and case management.	\$47,400
Senior Services - Meals on Wheels	Provides home-delivered meals and liquid supplements to homebound elders.	\$3,152
The Sophia Way - Eastside Winter Shelter	Provides shelter for homeless women during the winter months.	\$12,000
The Sophia Way - Sophia's Home	Addresses a continued shortage of affordable housing for homeless women on the Eastside.	\$7,500
The Sophia Way - Sophia's Place	Homeless shelter for adult women, with case management and support services.	\$7,500
YWCA Angeline's Eastside Homeless Women's Center	Place for single homeless and very low-income women at imminent risk of homelessness to drop in and get their basic needs met.	\$10,506
YWCA-Seattle-King-Snohomish-Family Village	Provides transitional housing for homeless families with children for up to 18 months.	\$22,941
<i>SUBTOTAL</i>		<i>\$257,032</i>

Goal 2: Supportive Relationships within Families, Neighborhoods, and Communities		
Catholic Community Services of King County - Volunteer Chore Services	Volunteers provide free chore assistance and transportation to low-income older adults and adults living with disabilities.	\$8,000
Chinese Information and Service Center - Cultural Navigator Program	Helps Chinese, Vietnamese, Spanish, Russian and Indian language (Hindi, Gujarati, Punjabi, Urdu) speaking immigrants access information and services in the community.	\$23,005
Crisis Clinic King County 211	Provides people with information and referrals to services.	\$8,364
Eastside Legal Assistance Program - Legal Services	Provides free or low-cost yet high quality civil legal services to low-income residents.	\$17,023
Friends of Youth - Healthy Start	Home visit to young parents, offering parent education, developmental screenings and facilitating parent child interaction.	\$6,588
Hopelink - Family Development Program	A long term voluntary case management program that serves low income families in North and East King County who are at risk of homelessness.	\$13,658
Lake Washington Schools Foundation - LINKS Mentoring	A volunteer and mentoring program that supports at-risk students.	\$8,160
YMCA Bellevue - Neighborhood School House	A community learning and family support center based at Redmond Elementary School.	\$23,460
Youth Eastside Services - Early Intervention	A comprehensive program designed to improve mental health functioning by providing and increasing community access to mental health services, substance abuse treatment and social services.	\$67,622
Youth Eastside Services - Family Net	Provides comprehensive, free-of-charge social services to youth/families, on-site at Redmond Elementary and Rose Hill Elementary to solve serious problems at home, school or community.	\$24,203
Youth Eastside Services - Latinos Unidos	Provide a variety of youth services to identified at-risk Latino youth at Redmond High School working in collaboration with school and other community entities as warranted.	\$11,937
<i>SUBTOTAL</i>		<i>\$212,019</i>
Goal 3: Safe Haven from All Forms of Domestic Violence		
Children's Response Center	Provides services and support for children and youth under the age of 18 who have experienced sexual assault or other traumatic events.	\$16,735
Crisis Clinic Teen Link	A confidential and anonymous help line answered by teens for teens. Teen Link also conducts youth suicide prevention training in schools and in youth organizations.	\$4,286
Lifewire – Community Advocacy Program (CAP)	Provides a variety of direct services designed to address the immediate needs of survivors of domestic violence and their children.	\$47,190
Lifewire – My Sisters Home (MSH)	Provides immediate, safe, confidential shelter, legal support, counseling, basic needs such as food and clothing and domestic violence advocacy.	\$7,785
King County Sexual Assault Resource Center - Comprehensive Sexual Assault Services	Support services for child, youth, and adult victims of sexual violence and their families.	\$5,626
<i>SUBTOTAL</i>		<i>\$81,622</i>

Goal 4: Health Care to be as Physically and Mentally Fit as Possible		
Crisis Clinic Crisis Line	Provides a free and confidential telephone crisis intervention and support service to anyone in emotional crisis or needing help.	\$8,418
Elder and Adult Day Services	Day services including healthcare and social therapy to adults with disabilities.	\$9,216
HealthPoint - Primary Dental Care	Delivers ongoing comprehensive dental services to adults and children.	\$24,004
HealthPointMedical	Offers medical services for preventive, urgent, acute and chronic health conditions.	\$28,083
HERO House	Provides psychiatric rehabilitation and employment support services to adults with mental illness.	\$7,650
National Alliance on Mental Illness (NAMI) Eastside	Provides support to those whose lives have been impacted by severe mental illness through community forums, classes, and information and referral.	\$9,690
Senior Services - Volunteer Transportation	Helps to meet the transportation needs of King County seniors by providing personalized, free transportation services.	\$6,435
Sound Mental Health (SMH) Low Income Counseling	Provides comprehensive assessment and treatment to low income individuals.	\$8,000
Sound Mental Health Child and Family Services Community Services	Provides community-based mental health care and wraparound facilitation to children and adolescents with severe emotional and/or behavioral problems.	\$10,506
Therapeutic Health Services	Provides intensive outpatient and outpatient drug and alcohol treatment, counseling and case management services. This includes individual, group and family counseling sessions and relapse prevention treatment.	\$22,000
<i>SUBTOTAL</i>		<i>\$134,001</i>
Goal 5: Education and Job Skills to Lead an Independent Life		
AtWork! - Community Liaison	Provides job development services to people with disabilities and educates and recruits community employers.	\$5,740
Child Care Resources - Child Care Consumer Education and Provider Quality Improvement	Assists families by assessing their child care needs, providing referrals to providers and community resources, and providing education about quality child care.	\$15,624
Child Care Resources - Child Care Financial Assistance	Provides child care scholarships to parents who have moderate or low incomes.	\$33,660
Child Care Resources - Homeless Child Care	Provides case management and child care subsidies to homeless families.	\$5,100
Hopelink - Adult Education	Provides basic skills training to residents through: GED preparation; Adult Basic Education (ABE) tutoring/classes in reading, writing and math; and English as a Second Language (ESL) classes.	\$12,240
Jewish Family Service - Refugee and Immigrant Service Centers	Provides resettlement services for refugees and immigrants, including individual and family assessment and case-management, social services, ESL classes, pre-employment and employment services, and citizenship services.	\$5,911
Kindering	Provides behavioral health consultations and trainings to child care providers throughout King County.	\$12,002
<i>SUBTOTAL</i>		<i>\$90,277</i>
GRAND TOTAL		\$774,952

DEBT SUMMARY

DEBT SUMMARY
2013-2014 ADOPTED BUDGET
CITY OF REDMOND

MUNICIPAL DEBT CAPACITY

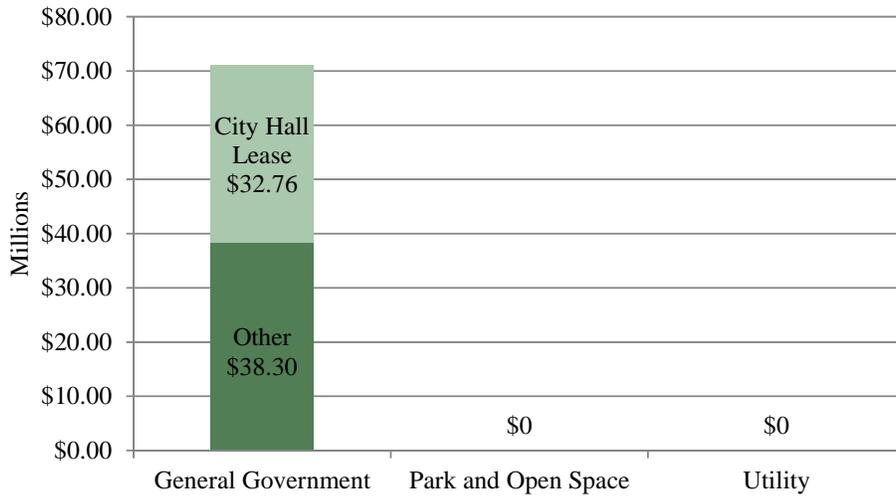
General Obligation Debt Capacity and Outstanding Obligations

According to Washington State law, voters may approve general obligation debt issues of up to 7.5% of the City's assessed valuation. This 7.5% debt capacity is allocated evenly between general government purposes, parks and open space, and utilities, resulting in a 2.5% or \$323.5 million limit for each. Within the 2.5% limit, the Council has the authority to issue bonds and/or lease purchase agreements without voter approval for a combined total of up to 1.5% of the City's assessed valuation. All voted bonds require a 60% majority approval. To validate the election, the total votes cast must equal at least 40% of the total votes cast in the last general election.

As of January 1, 2013, the City has \$71.1 million of debt outstanding for general government purposes. This is well below the legally allowed general government debt capacity and includes general obligation bonds, State of Washington public works trust fund loans, and lease payments for City Hall. The full capacity of \$323.5 million is available for parks and open space, as well as utility general obligation debt. The following chart graphically depicts current debt capacity by government purpose. A detailed listing of the City's general obligation bond issues can be found on the next page.

Although the City can legally issue up to 7.5% of its assessed valuation, bond-rating agencies have a lower threshold for an acceptable debt capacity. Bond rating agencies use several criteria for determining the level of debt a city can support. Two common ratios rating agencies refer to are overall net debt per capita and overall net debt as a percent of assessed value (also referred to as market value). Redmond's current net debt per capita is considered low at \$1,284 based on a population of 55,360 as is the overall net debt at .55% of assessed value.

**General Obligation Debt Capacity
As of January 1, 2013**



The following table provides a detailed summary of the \$69.3 million in general obligation debt outstanding, which includes one voter approved levy, Council-approved general obligation notes as well as other contractual and lease payments.

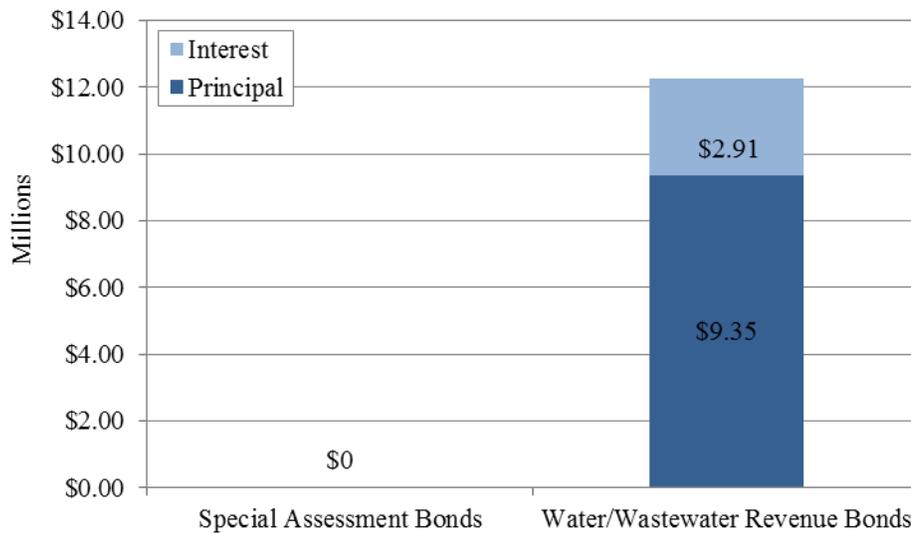
**Outstanding Debt
Long-Term Borrowing
(as of January 1, 2013)**

Total General Obligation Debt Capacity (7.5% of AV)				\$970,751,196
	Date of Issue	Date of Maturity	Amount Issued	Outstanding Amount
Limited Tax General Obligations (LTGO)				
2004 Lease Obligation (City Hall)	4/4/2004	12/1/2035	\$39,230,000	\$32,760,000
2008 LTGO Bonds - Bear Creek/Other Transportation Projects	9/4/2008	12/1/2028	\$33,935,000	\$29,190,000
2011 LTGO Bonds - Downtown Central Park & Other City Parks	3/16/2011	12/1/2021	\$8,035,000	\$6,690,000
LTGO Bond Total			<u>\$81,200,000</u>	<u>\$68,640,000</u>
Unlimited Tax General Obligations (UTGO)				
2008 UTGO Refunding Bonds	9/4/2008	6/1/2013	<u>\$1,315,000</u>	<u>\$280,000</u>
Public Works Trust Fund Loans				
148th Avenue NE Rehabilitation	1993	2013	\$2,475,510	\$130,572
Willows Road to 116th	1995	2015	\$1,170,000	\$215,656
161st Avenue NE Extension	2012	2032	\$1,794,564	\$1,794,564
Public Works Trust Fund Loans Total			<u>\$5,440,074</u>	<u>\$2,140,792</u>
Total Debt Outstanding			\$87,955,074	\$71,060,792
Remaining General Obligation Debt Capacity				\$899,690,404

Other Long-Term Debt

In addition to general obligation debt, the City utilizes other long-term debt instruments, including special assessment and revenue bonds. While not a direct responsibility of the City, special assessment bonds are used to finance public improvements that benefit a specified group of property owners, and are funded from the collection of special assessment payments. Currently, the City has no outstanding assessment bonds. Revenue bonds are primarily used to finance utility capital improvement projects, and are payable from revenues generated by the water and sewer utilities. The following chart summarizes the current revenue debt obligation.

**Other Debt Service Requirements to Maturity
As of January 1, 2013**



The Revenue Bonds are budgeted in the Water/Wastewater Operations & Maintenance Fund and were issued for the purpose of upgrading and improving the City's utilities' facilities including the replacement of two wells, extension of the southeast Redmond transmission main, development of a large pressure reducing valve station, and upgrading the Reservoir Park pump station and reservoir. Final payment on these bonds will be in 2023.

GLOSSARY

BUDGET GLOSSARY

2013-2014 ADOPTED BUDGET

CITY OF REDMOND

Accounting System: The set of records and procedures, which are used to record, classify, and report information on the financial status and operations of an entity.

Accrual Basis Accounting: Under this accounting method, transactions are recognized when they occur, regardless of the timing of related cash receipts and disbursements. Enterprise funds of the City use this basis for accounting. See also Modified Accrual Basis.

Advance Refunding Bonds: Bonds issued to retire an outstanding bond issue prior to the date on which the outstanding bonds become due.

Agency Funds: A fund used to account for assets held by a government on behalf of individuals, private organizations, other governments, or funds.

Annual Budget: A budget applicable to a single fiscal year.

Appropriation: An authorization made by the City Council that allows expenditures of government resources. Appropriations are typically granted for a one-year period.

Appropriation Ordinance: The official legal document approved by the City Council authorizing the expenditure of resources.

Assessed Valuation: The estimated value of real and personal property used by the King County Assessor as the basis for levying property taxes.

Asset: Resources owned or held by governments that have monetary value.

Budgeting, Accounting, Reporting System (BARS): The prescribed and required reporting system for all governmental entities in the State of Washington.

Beginning Fund Balance: The amount remaining after accounting for the previous year's revenues, less the previous year's expenditures.

Benchmark: A measure of results against which an organization compares itself. Typically the benchmark is the level of results achieved in an organization using an accepted best practice.

Biennial Budget: The financial and operating plan for the City that establishes a two-year appropriation in accordance with Washington State law.

Budget: A composite of strategic decisions made by elected leaders for how to best use resources to achieve the Priorities of its citizens.

Bond (Debt Instrument): A written promise to pay a specified sum of money at a specified future date, at a specified interest rate. Bonds are ordinarily used to finance capital facilities. Redmond typically issues general obligation, revenue, or special assessment bonds.

Budgeting by Priorities: A process, originally designed by the Public Strategies Group, for creating budgets that focus on achieving specific results with strategies that provide the highest value for the dollar.

Budget Calendar: The schedule of key dates that the City follows in the preparation and adoption of the budget.

Budget Message: A written explanation by the Mayor of the budget. The budget message explains principal budget and policy issues, as well as presents an overview of the Mayor's budget recommendations.

Causal Factor: Something that contributes to a Priority happening (or prevents it from happening). It should be based on evidence (research, experience, or sound logic). It does

not need to be something that government in general - or the jurisdiction - is responsible for, or has control over. The causal factors are presented visually as a “cause and effect map” showing their connection to the Priority.

Cause and Effect Map: A visual representation of the pathway to the Priority. Using words or images, it helps viewers understand the cause-effect connection between activities, strategies, factors and the Priority. Backed by evidence, it quickly communicates what is known to work in accomplishing the Priority. Cause and effect maps are included in Requests for Offers.

Capital Facilities Plan (CFP): A planning document required by the Growth Management Act that addresses capital projects and anticipated sources of funding over a six-year period.

Capital Investment Program (CIP): A budget and planning process used by the City to determine what capital projects will be carried out during the next six-year period. The first year of the six is included in the annual operating budget, and the remaining years' projections are updated annually.

Capital Investment Strategy (CIS): A strategy which ensures capital investments across the City are proposed in a coordinated fashion and focused on the vision as defined by the adopted comprehensive plan. It informs the capital facilities plan and the ability of the City to facilitate growth. An inherent aspect is the ability to maintain the City's past investments into the future.

Capital Assets: Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Outlay: Expenditures that result in the acquisition of or addition to fixed assets. Examples include land, buildings, machinery, equipment, and construction projects.

Citizen: A general term which is meant to include both residents and businesses.

Comprehensive Annual Financial Report (CAFR): The official financial report of a government. It includes the State Auditor's audit opinion, as well as basic financial statements and supporting schedules necessary to demonstrate compliance with finance related legal and contractual provisions.

Contingency: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Councilmanic Bonds: Councilmanic bonds refer to bonds issued solely upon the approval of the Council. Councilmanic bonds may not exceed 1.5% of assessed valuation.

Dashboard: The high-level summary measures that illustrate results for the City's priorities as a whole.

Debt Service: Payment of interest and principal to holders of the City's debt instruments.

Debt Service Fund: A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Development-Related Fees: Fees and charges generated by building, development, and growth in a community. Included are building and street permits, development review fees, zoning, platting, and subdivision fees.

Encumbrance: The commitment of appropriated funds to purchase an item or service. In a cash budget, such as the City of Redmond's General Fund, expenditures are recognized only when the cash payments for the cost of goods received or services rendered are made.

Ending Fund Balance: The beginning fund balance plus current year revenues, less current year expenditures.

EPSCA: The Eastside Public Safety Communication Agency is a separate legal entity created by an interlocal agreement among the Cities of Redmond, Bellevue, Kirkland, Issaquah and Mercer Island. The purpose of EPSCA is to develop, own, operate and manage an 800 MHz Eastside radio communication

system by and among these government agencies.

Expenditures: Where accounts are kept on the accrual or modified accrual basis of accounting, expenditures are recognized when goods are received or services rendered. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payments are made.

Fiscal Year: A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and results of its operations.

Financial Forecast (Six-Year): Estimates of future revenues and expenditures to help project the long-range financial condition of the General Fund.

Fixed Assets: Assets that are intended to be held or used for a long term, such as land, buildings, improvements other than buildings, machinery, and equipment. Fixed assets are also called capital assets.

Full-Time Equivalent (FTE): Expresses staff in terms of full-time (40 hours per week) employment. For example, a person who works 40 hours per week is described as 1 FTE. An employee who works 20 hours per week calculates to a 0.5 FTE (20 hours divided by 40 hours).

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities.

Fund Balance: The excess of a fund's assets over its liabilities.

Generally Accepted Accounting Principles (GAAP): Both industry and governments use GAAP as standards for accounting and reporting financial activity. The Governmental Accounting Standards Board (GASB) currently sets government GAAP. Adherence to GAAP assures that financial reports of all state and local governments contain the same type of financial statements and disclosure, for the same

categories and type of funds as well as account groups, based on the same measurement and classification criteria.

General Obligation Bonds: Bonds for which the full faith and credit of the insuring government are pledged for payment.

Growth Management Act (GMA): Comprehensive Washington State legislation that requires cities and counties to undergo a prescribed planning process to accommodate projected population growth. Examples of the planning process include defining the levels of service city government will provide to its citizens, developing a six-year capital facilities plan, and determining how to fund existing capital deficiencies.

International Association of Firefighters (IAFF): Bargaining unit that represents all commissioned fire personnel below the level of Deputy Fire Chief.

Improvements: Buildings, structures, or attachments to land such as sidewalks, trees, drives, tunnels, drains, and sewers.

Innovations Fund: Money specifically allocated to invest in one-time changes focused on improvement.

Interfund Payments: Expenditures made to other City funds for services rendered.

Intergovernmental Revenue: Funds received from federal, state, and other local government sources in the form of grants, shared revenues, and payment in lieu of taxes.

Intergovernmental Services: Purchases from other governments of those specialized services typically performed by local governments.

Interlocal Agreement: A contract between two government entities whereby one government assumes the lead responsibility of a project that overlaps both jurisdictions.

Internal Service Fund: Funds used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City.

Law Enforcement Officers and Firefighters (LEOFF): The retirement system provided for all police officers and firefighters by the State of Washington.

Lease-Purchase Agreements: Contractual agreements which are termed "leases," but which in substance amount to purchase contracts.

Level of Service (LOS): The Growth Management Act requires cities and counties to establish a level of service for five functional areas (Parks, Fire, Police, Utilities, and Transportation). Examples of levels of service might be: one police officer per population of 1,000, a fire or emergency response time of no greater than five minutes, or one acre of community park per 1,000 population. The levels of service are defined by the City Council and become the basis for the Capital Facilities Plan. The City's inability to meet its designated level of service will bar further development until the deficiency is removed, or the level of service is redefined.

Levy: Verb - To impose taxes, special assessments, or service charges for the support of government activities. Noun - The total amount of taxes, special assessments, or service charges imposed by a government.

Limited-Duration: An individual hired full or part-time for a specific project or purpose with an employment period that has a specified ending date. The Mayor and City Council approve requests for limited duration FTE's.

Local Improvement District (LID): A local improvement district is an area where an improvement is authorized that will benefit selected property owners, and the cost is passed on to property owners through special assessments.

Long-Term External Debt: Debt borrowed from a source outside the City with a maturity of more than one year after the date of issuance.

Maintenance and Operations Center (MOC): The facility that is the base for most of the City's field operations staff for Public Works and

Parks. Also located at the MOC is the City's vehicle maintenance shop.

Maintenance and Operating (M&O) Costs: Expenditures that represent amounts paid for supplies (e.g. office supplies, repair and maintenance supplies, minor equipment, and software), and other services (e.g. ongoing contracts, professional services, communication, utilities, and intergovernmental services).

Measure: A numerical expression documenting the quality or quantity of a resource, process or product, or the impact of the process or product.

Modified Accrual Basis: Under this accounting method, revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures for the most part are recognized when the related fund liability is incurred except for prepayments, accumulated employee leave, and long-term debt. All governmental funds and expendable trust funds are accounted for using the modified accrual basis of accounting. See also Accrual Basis Accounting.

NORCOM: The North East King County Regional Public Safety Communications Agency provides emergency service communications to the public for emergency medical services, fire and police.

Object: An expenditure classification, which refers to the type of item purchased, or the service obtained. Examples include personnel services, contractual services, materials, and supplies.

Offer: A proposal by a Department in response to a Request for Offers indicating what they will do to produce the Priority, how much it will cost, and how success will be measured.

Operating Budget: The operating budget is the primary means by which most of the acquisition, spending, and service delivery activities of a government are controlled. Law requires the use of annual operating budgets.

Operating Transfer: Routine or recurring transfers of assets between funds, which support the normal operations of the recipient fund.

Other Services and Charges: An expenditure classification which includes professional services, communication, travel, advertising, rentals, leases, insurance, public utility services, and repairs and maintenance.

Performance Measure: A numerical expression documenting some aspect of the output or outcomes of an activity, service, process or program.

Personnel Benefits: Those benefits paid by the City as conditions of employment. Examples include insurance and retirement benefits.

Policy: A policy is a guiding principle which defines the underlying rules which will direct subsequent decision-making processes.

Price of Government (POG): The sum of all taxes, fees, and charges collected by all sectors of government divided by the aggregate personal income of the government's jurisdiction. The calculation is used to define the band within which residents are willing to pay for government services.

Priority: A statement indicating what citizens want from their government.

Property Tax Levy – Regular: Represents the amount of property tax allowable under State law which the City may levy annually without approval by the City's registered voters. State law fixes the maximum levy in dollars per \$1,000 of assessed valuation and the annual rate at which total regular levy property taxes may increase.

Property Tax Levy – Excess: Represents the amount of property tax which a city government may charge in excess of the "regular levy" upon the approval of this tax by a vote of the people. Cities most commonly use the revenue to pay the annual costs of voter-approved general obligation bonds. State law imposes a maximum limit on the dollar amount of such bonds which a city may have outstanding at any one time.

Public Employees Retirement System (PERS): Retirement benefits provided by the State of

Washington for all city employees except police and fire.

Public Safety Employees Retirement System (PSEFS): Retirement benefits provided by the State of Washington for all city police support employees.

Redmond City Hall Employees Association (RCHEA): The largest of the City's five bargaining units representing predominantly clerical, professional, and technical positions.

Redmond Police Officers Association (RPOA): Bargaining unit representing all City of Redmond commissioned police officers below the rank of lieutenant.

Redmond Police Support: Bargaining unit representing non-commissioned police support staff including dispatchers, record specialists, crime analyst, and evidence technician.

Revised Code of Washington (RCW): The RCW is Washington State Law.

Request for Offers (RFOs): Requests for Offers are prepared by the Results Team and include a description of the Priority sought, the cause and effect map, three indicators, and purchasing strategies. RFOs show a Results Team's understanding of what is most likely to achieve a Priority and how that would be measured. The RFOs are used as the basis for Departments to make offers.

Reserve: An account used to indicate that a portion of fund equity is legally restricted for a specific purpose.

Resources: Total dollars available for appropriations including estimated revenues, interfund transfers, and the beginning fund balance.

Results Team: A group designated to create Requests for Offers, to rank offers based on evidence of effectiveness and to recommend the market basket of offers to buy.

Revenue: Income received by the City to support community services. This income may

be in the form of taxes, fees, user charges, grants, fines, and interest.

Revenue Bonds: Bonds issued pledging future revenues (usually water, sewer, or drainage charges) to cover debt payments.

Revenue Estimate: A formal estimate of how much revenue will be earned from a specific revenue source for some future period, typically, a fiscal year.

Scalability: The process by which Departments indicate how much of a result they can produce at various price levels. Sometimes contrasted with “thinning the soup” where reductions in funds are made, but no change in expectations regarding service levels.

Special Assessment Bonds: Bonds payable from the proceeds of special assessments such as local improvement districts.

Supplemental Appropriation: An appropriation approved by the Council after the initial budget is adopted.

Supplemental Employee: An employee hired directly by the City for other than regular positions. Supplemental employees may be used to fill-in for regular employees during absences or vacations, temporarily fill a regular position pending the hiring of a regular employee, meet peak workload needs or staff special projects.

Supplies: An expenditure classification for articles and commodities purchased for consumption or resale. Examples include office and operating supplies, fuel, power, water, gas, inventory, resale items, small tools, and equipment.

Taxes: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit.

Transportation Master Plan (TMP): A blueprint for developing the City’s long range transportation system.

Urban Planned Development (UPD): The residential, commercial, and office development

that is located in unincorporated King County between Union Hill Road and Novelty Hill Road. The City agreed to provide water and sewer services to the UPD area in 1992.

User Charge: The payment or fee for direct receipt of a public service by the party who benefits from the service.

Vision Blueprint: An eighteen year capital investment strategy that outlines the investment needed in the long-term to realize the City’s vision.

Vision Statement: An inspiring, challenging and meaningful statement that describes the future of the organization, as seen through the eyes of the customers, stakeholders, employees, and citizens.