City of Sequim
Adopted Budget 2025



Last updated 11/26/24

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PERSONNEL

Personnel Summary

FTE Summary:
The planned full-time equivalency (FTE) employee headcount for 2025 is 100.52, which increased by a net of 3.81 FTE over the 2024 Amended Budget. Aside from staff reallocations from one department to another, this count includes staffing adjustment as follows:

- Removed 1.25 *Temporary* FTE for Retirement Cross-over/Shadowing: Positions included Utilities Manager (.5), Public Works Director (.25), Marketing and Communications Director (.25), and Sewer Lead (.25).
- Removed .5 *Temporary* FTE for an Accounting Assistant: This position was added in 2024 to support the Finance Department as it converted all major business processes over to a new ERP Software.
- Added .56 FTE for a Public Works Administrative Assistant: A part-time Assistant is needed to support an increase in administrative work resulting from increased capital projects and the related grant and loan management.
- Added 1 FTE for the Water Maintenance Worker: This position is needed to balance the workload due to rapid infrastructure expansion and an aging water distribution system. It will allow us to bring more work in-house to improve quality control and ensure work is done to City standards and methods.
- Added 1 FTE for Parks and Events: This addition represents two seasonal workers needed to keep up with the increasing demands on our Parks, due to growth and the increased number of events, ensuring parks are well maintained and safe for our citizens.
- Added 1 *Temporary* FTE for a West Sequim Bay Corridor Construction Manager and Inspector to save significant money on these services that would otherwise be provided by a full-time consultant. This project is expected to last 2 to 3 years.
- Added 1 FTE for a Capital Project and Development Inspector to save significant money on these services that would otherwise be provided by on-call engineering firms.
- Added 1 FTE for a DCD Building Inspector/Plans Reviewer to accommodate for increases in the turnaround time on permits and plan reviews effective January 1, 2025, per RCW 19.27.31.

In 2025 employee salary costs are estimated at $9.0ml and benefits at $3.6ml. This represents a 5.8% increase in wages and a 4.7% increase in benefit costs. <u>These figures are prior to deductions for services charged out to other departments and funds.</u>



Salary and Wages

Non-Uniformed Bargaining Unit

This unit currently represents 44.56 employees. Total compensation for this group is budgeted to be $4.7ml for 2025. The current Collective Bargaining Agreement for this group is from January 1, 2022 to December 31, 2024. Bargaining unit negotiations are in process as of the time of this Budget Book's development.

Police Sergeants Bargaining Unit

Five employees are represented by this unit. In 2025, total compensation for this group is budgeted at $756k. The current Collective Bargaining Agreement for this group is from January 1, 2024 to December 31, 2026.

Police Officer Bargaining Unit

Fifteen employees are represented by this unit. Total compensation in 2025 for the group is budgeted at $2.3ml. The current Collective Bargaining Agreement for this group is also from January 1, 2024 to December 31, 2026.

Non-Represented Staff

The full-time employee equivalent count for this non-union group of employees is 32. Total compensation in 2025 is budgeted at $4.7ml. This group's salary range chart has been updated for 2025, to reflect a 3.0% COLA increase, as required by City policy.

Other wages, salaries, benefits

This category includes wages for seasonal, temporary and/or limited part-time positions. The total FTE representation in this category is 3.96 FTE. Total compensation is budgeted at $114k in 2025.



Benefits

Health Benefits

We provide two health benefit programs (medical, dental, vision, disability, life insurance) for our employees; one through Washington Teamsters Welfare Trust (for employees part of a bargaining unit) and one through the Association of Washington Cities (for non-represented employees). The City pays 87.5% of the cost for all plans. Health insurance comprises the largest component of these costs. Although final rates will not be announced until later this year, we estimate the overall *average* budgeted health benefit will increase about 5% for 2025 (although in 2024, rates actually decreased for non-represented staff as a result of becoming a designated Well City).

The AWC health insurance plan rules allow up to 25% of non-represented employees to voluntarily end their participation in the City-paid health insurance if they have alternate insurance available through another qualified plan. We currently have four of the seven possible employees taking advantage of this option in 2025. The Welfare Trust plan does not have such an accommodation.

Holidays

The number of approved annual City holidays is 12 with one additional floating holiday.

Retirement Benefits

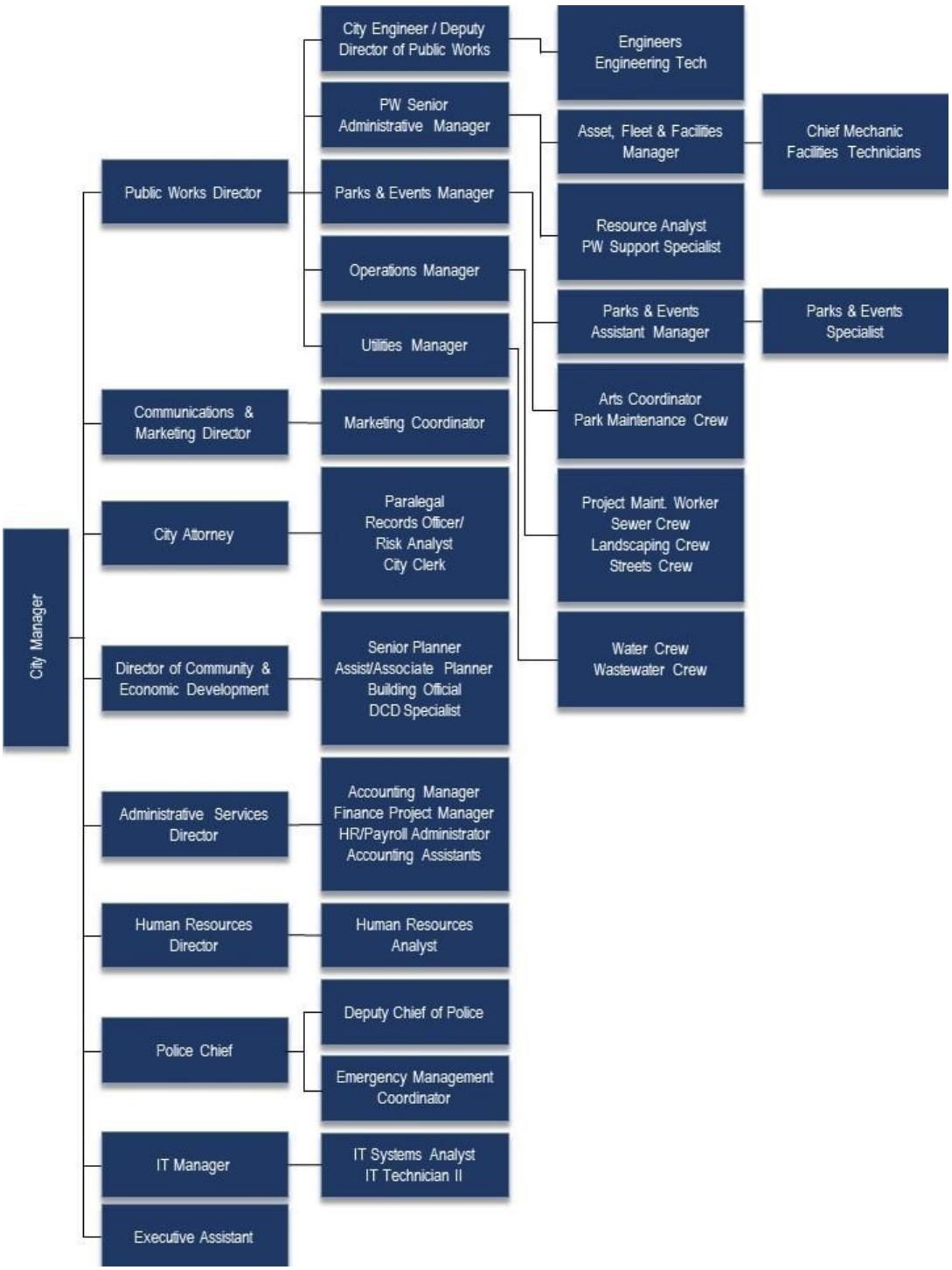
All regular City positions participate in a defined benefit plan required by the State of Washington that includes an employer and employee contribution. Our uniformed Police employees participate in the LEOFF plan and all other regular employees are covered by the PERS plan. The State legislature sets the contribution rates for both the employer and the employee, which are subject to change based on plan provisions, economic assumptions, and the actuarial experience of the system. PERS rates of 9.03% decreased (from 9.39%) on July 1, 2024. LEOFF rates also decreased slightly to 5.3% (from 5.8%). There will likely be changes made to these rates by the State legislature in 2025. Both PERS and LEOFF contributions will increase or decrease based upon planned salaries/wages.

Payroll Taxes

Labor & Industries (L&I) rates reflect the City's history of worker's compensation claims. The City has an all-City safety committee meeting monthly to "increase safety awareness and reduce safety incidents" by recommending improvements and training to management. L&I rates are based on a City's rolling 3-year experience rating as well as the overall cost for Labor & Industries to manage the worker's compensation program. We estimate the average budgeted L&I rates will increase about 5% in 2024. L&I will publish final rate notices confirming this information in December.

Regarding Washington Paid Family and Medical Leave, employers pay a 0.4% payroll tax. In addition, social security tax continues to be 6.2% and Medicare tax 1.45%.

Personnel Organizational Chart



Salary & Wage Schedule

Division Dept	Union Range	Compensation Schedule by Job Title	FTE budgeted	Minimum	< ---- >	Maximum
		Council	7.00	4,524	< ---- >	7,752
		Non-Represented				
		Exempt / Non-Exempt				
ADM		City Manager	1.00	154,116	< ---- >	211,465
ADM		Community & Econ Dvlpmt Director	1.00	130,944	< ---- >	170,235
ADM		Admin Services Director/Treasurer	1.00	130,944	< ---- >	170,235
POL		Chief of Police	1.00	130,944	< ---- >	170,235
ADM		City Attorney	1.00	130,944	< ---- >	170,235
PW		Public Works Director	1.00	130,944	< ---- >	170,235
ADM		HR Director	1.00	130,944	< ---- >	170,235
ADM		Comm. & Marketing Director	1.00	130,944	< ---- >	170,235
PW		Deputy PW Director/City Engineer	1.00	119,053	< ---- >	154,767
POL		Deputy Police Chief	1.00	119,053	< ---- >	154,767
ADM		IT Manager	1.00	108,213	< ---- >	140,670
PW		PW Operations Manager	1.00	100,200	< ---- >	130,258
PW		Utilities Manager	1.00	100,200	< ---- >	130,258
PW		Sr PW Admin. Manager	1.00	100,200	< ---- >	130,258
ADM		Accounting Manager	1.00	92,787	< ---- >	120,617
PW		Civil Engineer II	1.00	92,787	< ---- >	120,617
PW		Asset & Fleet Manager	1.00	92,787	< ---- >	120,617
PW		Parks and Events Manager	1.00	92,787	< ---- >	120,617
ADM		Finance Project Manager	1.00	85,910	< ---- >	111,683
POL		Support Services Supervisor	1.00	85,910	< ---- >	111,683
DCD		Civil Engineer I	2.00	85,910	< ---- >	111,683
PW		Resource Analyst	1.00	79,547	< ---- >	103,414
ADM		City Clerk	1.00	79,547	< ---- >	103,414
PW		Parks and Events Asst Mngr	1.00	79,547	< ---- >	103,414
PW		Capital and Development Inspector	1.00	79,547	< ---- >	103,414
ADM		HR Analyst	1.00	73,656	< ---- >	95,744
ADM		Paralegal	1.00	73,656	< ---- >	95,744
ADM		Records Officer/Risk Analyst	1.00	73,656	< ---- >	95,744
ADM		HR/Payroll Administrator	1.00	68,193	< ---- >	88,653
ADM		Executive Assistant	1.00	68,193	< ---- >	88,653
ADM		Legal Assistant	1.00	68,193	< ---- >	88,653
		Seasonal, Temporary and/or Limited Part Time				
PW		Temp PT PW Executive Advisor	0.38	46.30/hr	< ---- >	100.00/hr
PW		Temp WSB Construction Inspector	1.00	35.41/hr	< ---- >	46.03/hr
POL		Emergency Mgmt Coordinator	0.38	30.36/hr	< ---- >	39.47/hr
ADM		Arts Coordinator	0.475	30.36/hr	< ---- >	39.47/hr
ADM		Marketing Coordinator	0.475	30.36/hr	< ---- >	39.47/hr
PW		Seasonal Maint. Workers/Intern	1.25	19.37/hr	< ---- >	23.14/hr

Salary & Wage Schedule (cont'd)

Division Dept	Union Range	Compensation Schedule by Job Title	FTE budgeted		< ---- >	Maximum
		Union Represented				
		Non-Uniformed		**Step A**	Effective 1/1/2025	**Step E**
DCD	26	Senior Planner	1.00	78,305	..B..C..D..	93,409
DCD	26	Building Official	1.00	78,305	..B..C..D..	93,409
ADM	25	Senior IT Systems Analyst	-	76,034	..B..C..D..	90,709
PW	23	WRF Lead	1.00	71,685	..B..C..D..	85,396
DCD	23	Associate Planner	1.00	71,685	..B..C..D..	85,396
PW	21	Water Lead	1.00	67,571	..B..C..D..	80,511
PW	21	WRF Operator IV	1.00	67,571	..B..C..D..	80,511
ADM	21	IT Systems Analyst	1.00	67,571	..B..C..D..	80,511
PW	20	Chief Mechanic	1.00	65,600	..B..C..D..	78,176
PW	20	WRF Operator III	-	65,600	..B..C..D..	78,176
DCD	19	Building Inspector/Plans Examiner	1.00	63,651	..B..C..D..	78,090
DCD	19	Assistant Planner	-	63,651	..B..C..D..	78,090
PW	19	Maint Worker III (Leads)	2.00	63,651	..B..C..D..	78,090
ADM	19	IT Tech II	1.00	63,651	..B..C..D..	78,090
PW	18	Facilities Maintenance Tech	2.00	61,830	..B..C..D..	73,720
PW	18	Water Operator	4.00	61,830	..B..C..D..	73,720
ADM	18	Accounting Assistant IV (Lead)	1.00	61,830	..B..C..D..	73,720
PW	17	Engineering Tech I	1.00	60,030	..B..C..D..	71,599
POL	17	Code Compliance Officer	1.00	60,030	..B..C..D..	71,599
PW	17	Maint Worker III (Non-Leads)	-	60,030	..B..C..D..	71,599
PW	17	WRF Operator II	1.00	60,030	..B..C..D..	71,599
PW	16	Maintenance Project Worker	1.00	58,295	..B..C..D..	69,542
PW	15	Maint Worker II	3.00	56,581	..B..C..D..	67,464
ADM	15	Accounting Assistant III	-	56,581	..B..C..D..	67,464
DCD	14	DCD Specialist	1.00	54,953	..B..C..D..	65,536
PW	14	WRF Operator I	1.00	54,953	..B..C..D..	65,536
ADM	13	Accounting Assistant II	1.00	53,303	..B..C..D..	63,586
PW	13	Parks & Facilities Specialist	1.00	53,303	..B..C..D..	63,586
PW	13	Eng/Admin Support Specialist II	1.00	53,303	..B..C..D..	63,586
POL	12	Police Specialist	3.00	51,803	..B..C..D..	61,744
PW	11	Maint Worker I	8.00	50,261	..B..C..D..	59,966
PW	11	Maint Worker/Custodian	1.00	50,261	..B..C..D..	59,966
ADM	10	Accounting Assistant I	1.00	48,847	..B..C..D..	58,209
ADM	9	Administrative Assistant II	0.56	47,390	..B..C..D..	56,474
		Uniformed		**Step A**	Effective 1/1/2025	**Step E**
POL		Police Sergeant	5.00	104,998	..B..C..D..	110,718
POL		Police Officer	15.00	80,350	..B..C..D..	95,451
		Total Employees (excluding Council)	**100.52**			

By approving the budget Council authorizes the City Manager to adjust positions, duties & salaries within the number of FTEs & within the budgeted salaries & benefits amounts.

Salaries and Benefits

Salary and Benefits by Employee Group

	Council	Non-Represented	Non-Uniformed	Sergeants	Uniformed	Temporary &/or Limited PT	Total
Regular Salary	36,576	3,448,979	3,024,218	503,128	1,525,356	104,688	8,642,945
Overtime - Hourly	-	-	99,999	37,236	116,427	-	253,662
On Call Pay	-	-	52,001	13,078	-	-	65,079
Total Salary	**36,576**	**3,448,979**	**3,176,218**	**553,442**	**1,641,783**	**104,688**	**$ 8,961,686**
Health Insurance	-	564,897	858,137	98,410	314,912	-	1,836,356
Retirement	-	316,401	301,169	31,179	91,755	-	740,504
Payroll Taxes	2,798	263,167	242,982	42,697	125,654	8,008	685,306
Family Leave	57	5,404	5,099	896	2,638	168	14,262
Other Benefits	-	74,031	-	9,720	720	-	84,471
Workers Comp	147	28,155	76,861	20,145	76,478	1,019	202,805
Total Benefits	**$ 3,002**	**$ 1,252,055**	**$ 1,484,248**	**$ 203,047**	**$ 612,157**	**$ 9,195**	**$ 3,563,704**
Total Salary & Benefits	**$ 39,578**	**$ 4,701,034**	**$ 4,660,466**	**$ 756,489**	**$ 2,253,940**	**$ 113,883**	**$ 12,525,390**
Actual Budgeted Staff (FTE, not including Council)		***32.00***	***44.56***	***5.00***	***15.00***	***3.96***	***100.52***
Salary per FTE		107,781	71,280	110,688	109,452	26,436	89,153
Benefits per FTE		39,127	33,309	40,609	40,810	2,322	35,453
Total per FTE		**$ 146,907**	**$ 104,589**	**$ 151,298**	**$ 150,263**	**$ 28,758**	**$ 124,606**

LEOFF I Retired Medical Benefits	$ -
Salary Allocation model	$ (1,248,000)
Unemployment Reserve	$ 40,000
Total Salary & Benefits	**$ 11,317,390**

Benefits

City Paid Benefits 87.5% Health Insurance; 100% Remaining Insurance (Non-Represented Employees)	Total Monthly Cost		
Medical - Regence Blue Shield / AWC Health First 250 Plan	$ 817.39	< ------->	$ 2,383.29
Dental - WDS / Plan F, plus Orthodontia	$ 58.67	< ------->	$ 173.69
Vision - VSP	$ 8.11	< ------->	$ 24.32
Employee Assistance Program - ComPsych	$ 1.49		
Basic Life Insurance - The Standard	0.15/per $1000 of coverage		
AD&D Insurance - The Standard	0.15/per $1000 of coverage		
Long Term Disability - The Standard	0.341% of compensation		

City Paid Benefits 87.5% Insurance (Non- Uniformed Union Employees)	Total Monthly Cost
Medical - WA Teamsters Welfare Trust / Plan A	$ 1,478.82
Dental - NW Teamsters Dental Trust / Plan A	$ 110.71
Vision - WA Teamsters Vision Trust	$ 15.71
Time Loss Insurance / Plan C	$ 5.51
Life and AD&D Insurance / Non-Unif Plan B	$ 4.04
Waiver of Contributions 9-Month Disability Extension	$ 10.47

City Paid Benefits 87.5% Insurance (Uniformed Union Employees)	Total Monthly Cost
Medical - WA Teamsters Welfare Trust / Plan A	$ 1,478.82
Dental - NW Teamsters Dental Trust / Plan A	$ 110.71
Vision - WA Teamsters Vision Trust	$ 15.71
Time Loss Insurance / Plan A	$ 16.54
Life and AD&D Insurance / Uniformed Plan A	$ 7.90
Waiver of Contributions 9-Month Disability Extension	$ 10.47

Other City Paid Benefits - Employer Contribution	Total Monthly Cost		
Retirement:			
PERS Plans	9.03%	< ------->	9.03%
LEOFF2	5.32%	< ------->	5.32%

* Management reserves the right to make changes in these benefits when not limited by existing contracts.
**Preliminary as of 7/23/2024 - Subject to Change

Historical Staffing Summary

Historical Staffing Summary

	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Amended	Budget 2025	2024 - 2025 %
Budgeted positions (FTE, not including Council)	*86.51*	*89.04*	*94.27*	*96.71*	*100.52*	*0.8%*
OFM Census	8,125	8,215	8,350	8,405	8,657*	3.0%
Employees per 1000 OFM Population	*10.6*	*10.8*	*11.3*	*11.5*	*11.3*	-2.1%
				*staff estimate 3% inc.**		
Salaries	$ 6,708,797	$ 7,265,578	$ 7,470,779	$ 8,470,836	$ 8,961,686	5.8%
Benefits	$ 2,797,830	$ 2,861,201	$ 2,970,249	$ 3,403,687	$ 3,563,704	4.7%
Total Comp	**$ 9,506,627**	**$ 10,126,779**	**$ 10,441,028**	**$ 11,874,523**	**$ 12,525,390**	5.5%
Year over Year % Increase		*6.5%*	*3.1%*	*13.7%*	*5.5%*	
Benefits as % Salaries	42%	39%	40%	40%	40%	-1.0%
Benefits as % Total Comp	29%	28%	28%	29%	28%	-0.7%
City Wide Operating Costs	$ 17,520,610	$ 18,925,692	$ 20,157,610	$ 22,176,687	$ 23,881,683	7.7%
Total Comp as % Op Budget	**54.3%**	**53.5%**	**51.8%**	**53.5%**	**52.4%**	-2.0%

Historical Personnel Summary by Department and Fund

Historical Personnel Summary by Department and Fund

		Budget 2021	Budget 2022	Budget 2023	Amended 2024	Budget 2025	2024-2025 Change
General Fund							
City Manager		2.75	1.50	2.50	2.00	2.00	-
City Clerk		1.00	1.50	1.50	2.00	2.00	-
Communications		0.58	0.60	0.60	0.73	0.60	(0.13)
City Attorney		3.00	3.00	3.00	3.00	3.00	-
Human Resources		1.00	2.25	2.25	2.25	2.25	-
Information Technology		3.00	3.00	3.00	3.00	3.00	-
Finance		6.50	7.00	6.31	7.25	6.75	(0.50)
Growth Planning		1.00	1.00	1.00	1.00	1.00	-
Administrative Pool		1.75	-	-	-	-	-
Dev Services		3.50	3.00	4.00	4.00	5.00	1.00
Dev Svc Engineering		1.00	1.00	2.00	1.00	1.00	-
PW Administration		5.25	4.88	5.88	6.63	6.44	(0.19)
Facilities Maintenance		1.55	3.00	3.25	3.25	3.50	0.25
Engineering		4.50	6.33	6.00	5.25	6.25	1.00
Parks & Events		1.84	2.75	2.75	4.00	6.50	2.50
Police Department		26.00	25.38	27.38	27.38	27.38	-
	Subtotal	**64.22**	**66.19**	**71.42**	**72.74**	**76.67**	3.93
Streets		3.70	5.55	5.05	5.80	5.05	(0.75)
	Subtotal	**3.70**	**5.55**	**5.05**	**5.80**	**5.05**	(0.75)
Stormwater							
Stormwater Operations		0.50	0.60	0.60	0.60	0.60	-
Project Stormwater			-	-	-	-	-
	Subtotal	**0.50**	**0.60**	**0.60**	**0.60**	**0.60**	**-**
Restricted Funds							
Hotel/Motel Fund		0.80	0.88	0.88	1.01	0.88	(0.13)
Arts & Culture		0.38	0.47	0.47	0.47	0.47	-
	Subtotal	**1.18**	**1.35**	**1.35**	**1.48**	**1.35**	**(0.13)**
Enterprise Funds							
Water		6.11	4.83	4.83	4.49	5.43	0.94
Sewer/WRF		10.80	10.52	11.02	11.60	11.42	(0.18)
	Subtotal	**16.91**	**15.35**	**15.85**	**16.09**	**16.85**	0.76
Total Full Time Equivalents		**86.51**	**89.04**	**94.27**	**96.71**	**100.52**	**3.81**
Tax Supported (includes Streets)		67.92	71.74	76.47	78.54	81.72	3.18
Other Funding		1.18	1.35	1.35	1.48	1.35	(0.13)
Enterprise Fund Supported		17.41	15.95	16.45	16.69	17.45	0.76
Total Full Time Equivalents		**86.51**	**89.04**	**94.27**	**96.71**	**100.52**	**3.81**