

**CITY OF SULTAN
SULTAN, WASHINGTON
RESOLUTION 19-09**

**A RESOLUTION PROVIDING FOR THE ALLOCATION OF WAGES AND
BENEFITS FOR PAYROLL PURPOSES FOR THE 2020 FISCAL YEAR.**

WHEREAS, as a part of the annual budget process the allocation of expenditures for wages and benefits must be determined to properly charge funds for services received and;

WHEREAS, staff has reviewed the current job responsibilities of the employees and the proposed work programs for 2020 and;

WHEREAS, the State Auditor has recommended that the Council adopt the distribution schedule to allocate expenditures for wages and benefits;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SULTAN, WASHINGTON, DOES RESOLVE AS FOLLOWS:

Section 1. The following process will be used to ensure each fund is correctly charged for employee services.

1. During the annual budget process a review of staffing requirements will be completed by the Department Heads. Staff will review the current job responsibilities, the proposed work program for the next year and the adopted cost allocation plan to determine the appropriate fund to charge for the salaries and benefits. Staff time must be appropriated to the fund for which the employee performs the work. Allocation of Council time will be based on agenda items.
2. Mid-year, staff will review the work program and the amount of time each staff member is working in the departments and funds.
3. At the end of the year, a final review of work programs and actual hours worked for each fund will be completed and budget adjustments will be made if required.

Section 2. The attached document entitled Allocation of Wages and Benefits for Payroll Purposes is hereby adopted by reference and will be used for the distribution of wages and benefits for the 2020 fiscal year.

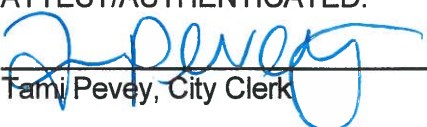
PASSED by the City Council this 21st day of November 2019.

CITY OF SULTAN



John Seehuus, Mayor

ATTEST/AUTHENTICATED:



Tami Pevey, City Clerk

SALARY AND BENEFIT DISTRIBUTION FOR
2020

Percentage Distribution by Fund

ATTACHMENT A

ENTERPRISE AND CAPITAL FUNDS CLASSIFICATION	FTE's	PARKS 001	STREET 101	CEMETERY 103	UTILITY WATER 400	UTILITY SEWER 401	GARBAGE 402	STORM WATER 406	BLDG MAINT 113	TOTAL DIST.
MAYOR/COUNCIL (7)	0.00		10.0%		15.0%	20.0%	0.0%	5.0%		50.0%
ADMINISTRATOR	0.00	3.0%	5.0%		18.0%	23.0%	5.0%	5.0%		59.0%
FINANCE DIRECTOR	0.00	2.0%	5.0%	1.0%	14.5%	14.5%	9.0%	5.0%	1.0%	52.0%
UTILITY BILLING SPECIALIST	1.00				26.0%	19.0%	24.0%	25.0%		94.0%
UTILITY CLERK	1.00				25.0%	25.0%	25.0%	25.0%		100.0%
PLANNING ASSISTANT	0.00				1.0%	1.0%	0.0%	1.0%		3.0%
ADMINISTRATIVE ASST	1.00	10.0%	10.0%		25.0%	25.0%	10.0%	10.0%		90.0%
DEPUTY TREASURER	1.00	2.0%	5.0%	1.0%	20.0%	19.0%	20.0%	10.0%	1.0%	78.0%
CITY CLERK	1.00		2.0%	2.0%	20.0%	20.0%	10.0%	10.0%		64.0%
PUBLIC WORKS DIR	1.00	4.0%	8.0%		38.0%	37.0%	5.0%	7.0%	1.0%	100.0%
PW FIELD SUPERVISOR	1.00	10.0%	15.0%		30.0%	30.0%	5.0%	10.0%		100.0%
SEWER PLANT MANAGER	1.00					100.0%				100.0%
WATER SYSTEM MANAGER	1.00				100.0%					100.0%
WATER PLANT OPERATOR	1.00	2.0%	3.0%		90.0%	5.0%				100.0%
WATER PLANT OPERATOR	1.00	4.0%	6.0%		82.0%	7.0%	0.0%	1.0%		100.0%
UTILITY WORKER	1.00	13.0%	25.0%	1.0%	2.0%	5.0%	50.0%	2.0%	2.0%	100.0%
UTILITY WORKER	1.00	5.0%	20.0%	1.0%	4.0%	10.0%	45.0%	10.0%	5.0%	100.0%
UTILITY WORKER	1.00	6.0%	20.0%	0.0%	4.0%	10.0%	45.0%	10.0%	5.0%	100.0%
WWTP OPERATOR	1.00					100.0%				100.0%
UTILITY WORKER	1.00	25.0%	10.0%	1.0%	20.0%	13.0%	25.0%	1.0%	5.0%	100.0%
UTILITY WORKER	1.00	43.0%	9.0%	3.0%	10.0%	10.0%		5.0%	20.0%	100.0%
PLANNING DIRECTOR	0.00		5.0%		5.0%	5.0%		5.0%		20.0%
SEASONAL HELP	1.00	80.0%	5.0%	5.0%			10.0%			100.0%
COMMUNITY SERVICE OFFICER	1.00	10.0%	5.0%		10.0%	10.0%		5.0%		40.0%
Sub Total FTE's	19.00	2.19	1.68	0.15	5.60	5.09	2.88	1.52	0.40	19.50

GENERAL FUND CLASSIFICATION	FTE's	FINANCE 514	COUNCIL 511.10	EXEC 0	LEGAL 515	LAW 521	CODE 539	PLAN 559	BUILDING 560	TOTAL
ADMINISTRATOR	1.00			37.00%				4.00%		41.00%
CITY CLERK/FIN DIR	1.00	43.00%			5.00%					48.00%
ADMINISTRATIVE ASST	0.00							10.00%		10.00%
UTILITY BILLING SPECIALIST	0.00	3.00%				3.00%				6.00%
CITY CLERK	0.00	5.00%		28.00%	3.00%					36.00%
DEPUTY TREASURER	0.00	22.00%								22.00%
PLANNING DIRECTOR	1.00							80.00%		80.00%
PLANNING ASSISTANT	1.00							25.00%	72.00%	97.00%
COMMUNITY SERVICE OFFICER	1.00						60.00%			60.00%
BUILDING OFFICIAL	1.00								100.00%	100.00%
MAYOR/COUNCIL (7)	0.00		50.00%							50.00%
Sub Total FTE's	6.00	0.73	0.50	0.65	0.08	0.03	0.60	1.19	1.72	5.50
TOTAL FTE's	25.00	25.00								