



AGENDA

SHORELINE CITY COUNCIL REGULAR MEETING

Monday, November 20, 2017
7:00 p.m.

Council Chamber · Shoreline City Hall
17500 Midvale Avenue North

	<u>Page</u>	<u>Estimated Time</u>
1. CALL TO ORDER		7:00
2. FLAG SALUTE/ROLL CALL		
3. REPORT OF THE CITY MANAGER		
4. COUNCIL REPORTS		
5. PUBLIC COMMENT		
<i>Members of the public may address the City Council on agenda items or any other topic for three minutes or less, depending on the number of people wishing to speak. The total public comment period will be no more than 30 minutes. If more than 10 people are signed up to speak, each speaker will be allocated 2 minutes. Please be advised that each speaker's testimony is being recorded. Speakers are asked to sign up prior to the start of the Public Comment period. Individuals wishing to speak to agenda items will be called to speak first, generally in the order in which they have signed. If time remains, the Presiding Officer will call individuals wishing to speak to topics not listed on the agenda generally in the order in which they have signed. If time is available, the Presiding Officer may call for additional unsigned speakers.</i>		
6. APPROVAL OF THE AGENDA		7:20
7. CONSENT CALENDAR		7:20
(a) Approving Minutes of Regular Meeting of September 25, 2017	<u>7a-1</u>	
(b) Adopting Ordinance No. 792 – Repealing in its Entirety Chapter 12.40 Impact Fees for Transportation and Adding a New Chapter to Title 3 Revenue and Finance, Chapter 3.80 Impact Fees for Transportation to the SMC	<u>7b-1</u>	
(c) Adopting Ord. No. 799 – Amending SMC 2.30.040 Establishing Maximum and Minimum Allotments for the Employee Benefits Package	<u>7c-1</u>	
(d) Adopting Ordinance No. 805 – 2017 Budget Amendment	<u>7d-1</u>	
(e) Authorizing the City Manager to Amend the 2017-2018 Human Services Finding Plan and Authorizing the City Manager to Execute Contracts to Implement Approved Programs and Projects	<u>7e-1</u>	
8. ACTION ITEMS		
(a) Adopting Ordinance No. 807 – Property Tax Levy	<u>8a-1</u>	7:20
(b) Adopting Ordinance No. 806 – 2018 Budget, 2018-2023 Capital Improvement Program	<u>8b-1</u>	7:30
(c) Adopting Ordinance No. 791 – Adoption of Fire Impact Mitigation Fees	<u>8c-1</u>	7:50

9. STUDY ITEMS

(a) Discussing Funding for Sidewalk Repair, Retrofit and Maintenance 9a-1 8:10

10. ADJOURNMENT

8:55

The Council meeting is wheelchair accessible. Any person requiring a disability accommodation should contact the City Clerk's Office at 801-2231 in advance for more information. For TTY service, call 546-0457. For up-to-date information on future agendas, call 801-2236 or see the web page at www.shorelinewa.gov. Council meetings are shown on Comcast Cable Services Channel 21 and Verizon Cable Services Channel 37 on Tuesdays at 12 noon and 8 p.m., and Wednesday through Sunday at 6 a.m., 12 noon and 8 p.m. Online Council meetings can also be viewed on the City's Web site at <http://shorelinewa.gov>.

CITY OF SHORELINE

SHORELINE CITY COUNCIL SUMMARY MINUTES OF REGULAR MEETING

Monday, September 25, 2017
7:00 p.m.

Council Chambers - Shoreline City Hall
17500 Midvale Avenue North

PRESENT: Mayor Roberts, Deputy Mayor Winstead, Councilmembers McGlashan, Scully, Hall, McConnell, and Salomon

ABSENT: None.

1. CALL TO ORDER

At 7:00 p.m., the meeting was called to order by Mayor Roberts who presided.

2. FLAG SALUTE/ROLL CALL

Mayor Roberts led the flag salute. Upon roll call by the City Clerk, all Councilmembers were present.

3. REPORT OF CITY MANAGER

Debbie Tarry, City Manager, provided reports and updates on various City meetings, projects and events.

4. COUNCIL REPORTS

Mayor Roberts announced that Councilmember McConnell has been appointed to the Nominating Committee of the National League of Cities.

Mayor Roberts reported that Lorie Hoffman, Shoreline/Lake Forest Park Arts Council Executive Director; Vicki Stiles, Shoreline Historical Museum Executive Director; and Bob Lohmeyer, Shoreline/Lake Forest Park Senior Center Director provided the City Council an update on their organizations' past, current, and future activities and events at tonight's dinner meeting.

5. PUBLIC COMMENT

Kathi Peterson, Shoreline resident, expressed concern about the installation of smart meters in Shoreline by Seattle City Light. She distributed information regarding smart meters and said they pose a cyber security threat and are a risk to health, safety, and privacy. She requested that the Council work with the City of Seattle to provide easier and less expensive ways for Shoreline residents to opt out of using smart meters, and recommended they watch the documentary *Take back Your Power*.

Julien Loh, Puget Sound Energy (PSE), commented that PSE urges the City Council to support the authorization of a One Year Right-of-Way Franchise with PSE, and said the staff of both agencies are working on executing a long term renewal. He then provided the Council an update on the PSE Rate Case settlement.

Janet Way, Shoreline Preservation Society, held up a sign that read *Save Hamlin Park* and updated the Council on her activities regarding this effort. She said she talked to hundreds of people that are against placing a maintenance facility at the Park. She said there are other locations in the City that can meet the needs of the maintenance staff without the destruction of a beautiful and forested park that residents love.

Mark Lundy, Shoreline resident, commented on the deteriorating social environmental conditions around North 182nd Street and Lynden Avenue North, and Fred Meyer and Deseret Industries. He said the vagrant homeless population has exploded in this area and his family no longer feels safe. He provided specific examples of the problems and talked about the trash and other hazardous waste accumulating in the streets. He recommended adjusting the parking laws to resolve the problem and prevent people from camping on city streets.

Councilmember Salomon shared that a neighbor's Trump sign was set on fire in their yard which caused their fence to burn down. He said efforts to intimidate people based on race or class, etcetera, are not acceptable, and what was done to this resident was also not acceptable. He said it was far outside the bounds of political discourse and how people should be treated.

6. APPROVAL OF THE AGENDA

The agenda was approved by unanimous consent.

7. CONSENT CALENDAR

Upon motion by Deputy Mayor Winstead and seconded by Councilmember Hall and unanimously carried, 7-0, the following Consent Calendar items were approved:

(a) **Approving Minutes of Regular Meeting of August 7, 2017**

(b) **Approving Expenses and Payroll as of September 8, 2017 in the Amount of \$931,188.72**

***Payroll and Benefits:**

Payroll Period	Payment Date	EFT Numbers (EF)	Payroll Checks (PR)	Benefit Checks (AP)	Amount Paid
8/13/17-8/26/17	9/1/2017	73921-74174	15185-15217	67956-67961	<u>\$596,778.28</u>
					<u><u>\$596,778.28</u></u>

***Wire Transfers:**

Expense Register Dated	Wire Transfer Number	Amount Paid
8/28/2017	1124	\$7,977.08
		<u>\$7,977.08</u>

***Accounts Payable Claims:**

Expense Register Dated	Check Number (Begin)	Check Number (End)	Amount Paid
8/31/2017	67878	67887	\$1,248.00
8/31/2017	67888	67900	\$122,828.12
8/31/2017	67901	67933	\$76,744.92
9/1/2017	67934	67955	\$125,612.32
			<u>\$326,433.36</u>

- (c) **Adopting Ordinance No. 782 - FCC Rule Amendments for Eligible Wireless Facilities**
- (d) **Authorizing the City Manager to Enter into a Contract with Reid Middleton, Inc., in the Amount of \$413,732 for Westminster Way N and N 155th Street Intersection Improvements**
- (e) **Authorizing the City Manager to Execute an Interlocal Agreement with Seattle Public Utilities for Providing Utility Casting Adjustment on the Meridian Avenue N, 190th to 205th Overlay Project**
- (f) **Adopting Resolution No. 418 - Join Puget Sound Regional Climate Preparedness Collaborative**
- (g) **Authorize the City Manager to Execute Additional Contracts with Integris LLC in an Amount up to \$85,000 for Citywide Process Improvement Consulting and Training including Support Related to the Financial/Human Resource Software System Implementation**

8. STUDY ITEMS

- (a) **Discussing Ordinance No. 798 - Authorizing a One Year Right-of-Way Franchise with Puget Sound Energy**

Alex Herzog, Management Analyst, explained that the existing franchise with Puget Sound Energy (PSE) expires on October 31, 2017, and Ordinance No. 798 authorizes a One Year Right-of-Way Franchise with PSE to provide natural gas in the City. He explained that the negotiations for a new long-term franchise have begun but have not been finalized. He said the One Year Franchise contains the same terms and conditions as the current one, and that adoption of the Ordinance is scheduled for October 9, 2017.

Councilmember Scully clarified that this is a non-exclusive franchise and it is not advancing PSE over other businesses. He said it is appropriate that the item return on the Consent Calendar.

(b) Discussing Requirements to Provide Voter Registration Materials to Tenants –
Sponsored by Deputy Mayor Winstead and Councilmember McGlashan

Alex Herzog, Management Analyst, shared that tonight's discussion addresses landlords providing voter registration materials to tenants to help remove barriers registering to vote as people move into new locations. He listed documents required by State law that landlords have to provide to tenants, and said voter registration materials can be added to that packet of information. He reviewed regulations recently adopted by the City of Seattle requiring landlords to provide voter registration materials to tenants. He said if Shoreline were to adopt this regulation, that there is a need for further policy and process development, additional staff for outreach and enforcement, and funding.

Deputy Mayor Winstead commented on the low voter turnout in the most recent election and explained how moving locations presents barriers for people to register to vote. She said it would be great having landlords provide registration forms to people as they move into a new location to help them stay registered. She said she would like to see this item brought back to Council.

Councilmember McGlashan explained one of the reasons he co-sponsored this item was to receive more information about it. He said on face value it looks good, but expressed concern about staff allocation, costs, and enforcement of the regulations. He requested more information on what it would take to outreach to the multi-family complexes, how much it would cost, and what the penalties would be for non-compliance. Mr. Herzog responded that the City has not done an in-depth analysis on costs and regulation enforcement yet. He said Seattle uses an infraction process that is complaint based. Seattle tenants also have a right to private action in civil court, and they can break a lease agreement if the landlord is found to be in violation of the regulations.

Deputy Mayor Winstead asked what staffing levels would be required and explained that there should not be a cost for registration materials. Mr. Herzog said staffing has not been looked at. Ms. Tarry added that the staffing level has not been determined and that she is looking for Council's feedback about moving the item forward.

Councilmember Hall said anything Council can do to get more people to vote is a good thing, and suggested first providing voter registration materials to multi-family leasing offices for them to distribute to their tenants. He said he think it is ultimately a good idea to make it a requirement, but Council needs to give more thought to how much time and priority to give it. He said his preference is to keep the item on the workplan, but he is not ready to move forward with an ordinance.

Councilmember McConnell stated the proposal is a good idea, but questioned if it is related to the City Council's core mission. She also expressed concern over implementing regulations without an enforcement component. She stated she supports Councilmember Hall's suggestion, and requested more information on the staff resources needed, program costs, and how the City

would receive registration materials. She stated she does not want to use staff resources to enforce the regulations, as she would prefer to put money towards human services. Mr. Herzog shared that Seattle provides information to landlords electronically for them to pass on to their tenants.

Councilmember Salomon questioned whose responsibility it should be to get people to register to vote. He pointed out that the current information landlords are required to provide to tenants are related to the act of renting, and voter registration materials are only tangentially related to renting. He said it is not difficult to register to vote and people need to take responsibility to enforce their wishes and preferences in voting. He said he does not think it is the landlord's responsibility to provide voter registration materials to tenants, and he does not see the value in using tax dollars to force them to do so when the voter can do it themselves for free.

Councilmember Scully said he supports the proposal to make it mandatory, but expressed concern over allowing civil right to private action. He said it would allow for people to sue their landlord to get out of their lease, however not necessarily because they were not provided voter registration materials, but because they want out of their lease for some other reason. He said he would prefer a complaint based city enforced system. He said he does not want to spend staff time on this, would not support a heavy handed approach, and prefers a voluntary program with a small fee.

Mayor Roberts expressed support for moving forward with the ordinance and said making an automatic process for people to receive voter registration should be included in the Council's legislative agenda and priorities. He said voter registration should follow the person, like driver license renewals, and that putting voter registration materials in front of people is a good idea. He shared that a broader discussion is needed regarding renter protections. Mayor Roberts said he has not heard consensus from the Council to move forward with the regulations.

Ms. Tarry clarified that she heard Council's interest in exploring alternate ways to provide voter registration materials to new tenants. She said staff will talk with King County Elections to see what outreach they are doing and how the City might assist them, as well as talk with Shoreline businesses to see how to increase voter registration in Shoreline.

Mayor Roberts announced that tomorrow is National Voter Registration Day and encouraged people to register to vote.

9. ADJOURNMENT

At 8:00 p.m., Mayor Roberts declared the meeting adjourned.

Jessica Simulcik Smith, City Clerk

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Adoption of Ordinance No. 792 – Transportation Impact Fees - Repeal of Shoreline Municipal Code Chapter 12.40 and Adoption of a New Chapter, Shoreline Municipal Code Chapter 3.80, and Correcting a Citation in Shoreline Municipal Code Section 20.40.235(C)(5)
DEPARTMENT:	City Attorney’s Office
PRESENTED BY:	Julie Ainsworth-Taylor, Assistant City Attorney
ACTION:	<input checked="" type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

In 2014, the City Council adopted a transportation impact fee program and codified that program in Shoreline Municipal Code (SMC) Chapter 12.40, a chapter in SMC Title 12, which is related to Roads. Since 2014, the City has adopted a park impact fee program and is considering the adoption of a fire impact fee program on behalf of the Shoreline Fire Department.

Given the fact that impact fee programs are types of revenues, for either the City or the Fire Department, having all impact fees within one title of the SMC promotes ease and efficiency for both constituents looking for these programs and City staff administering the programs. Thus, when the City was considering the addition of a park impact fee and the Shoreline Fire Department approached the City in regards to a fire impact fee, it was determined that all impact fee programs should be codified in SMC Title 3 - Revenue and Finance.

Thus, when Ordinance No. 786 adopted the park impact fee program, that program was codified at SMC Chapter 3.70. And, it is intended for the fire impact fee program, if adopted, to be codified at SMC Chapter 3.75. Therefore, the transportation fee impact program, which is now codified at SMC Chapter 12.40, needs to be moved so as to align with the other impact fee programs within the revenue title of the SMC.

Proposed Ordinance No. 792 (Attachment A) is the housekeeping amendment that will allow this to occur. Proposed Ordinance No. 792 repeals SMC Chapter 12.40 and codifies the transportation impact fee program, in its entirety, with no modifications, in SMC Chapter 3.80.

Proposed Ordinance No. 792 was discussed with the City Council on October 30, 2017. The staff report for this discussion can be found at the following link:
<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2017/staffreport103017-8d.pdf>.

During this discussion, Council directed staff to bring back proposed Ordinance No. 792 for adoption. Additionally, Mayor Roberts requested that staff confirm all provisions of the SMC which referenced SMC Chapter 12.40 will be amended to reflect this change. Staff rechecked the SMC and found one provision, SMC 20.40.35(C)(5), which references SMC 12.40. Therefore, proposed Ordinance No. 792 now includes a housekeeping amendment to amend this reference accordingly.

FINANCIAL IMPACT:

There is no financial impact of proposed Ordinance No. 792.

RECOMMENDATION

Staff recommends that Council adopt Ordinance No. 792.

ATTACHMENTS:

Attachment A: Proposed Ordinance No.792

Attachment A, Exhibit A: SMC 3.80 Transportation Impact Fees
SMC 20.40.235(C)(5) [citation amendment only]

Approved By: City Manager **DT** City Attorney **MK**

ORDINANCE NO. 792

AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON REPEALING IN ITS ENTIRETY CHAPTER 12.40 IMPACT FEES FOR TRANSPORTATION AND ADDING A NEW CHAPTER TO TITLE 3 REVENUE AND FINANCE, CHAPTER 3.80 IMPACT FEES FOR TRANSPORTATION TO THE SHORELINE MUNICIPAL CODE, AND AMENDING SECTION 20.40.235(C)(5) TO REFLECT THIS ACTION.

WHEREAS, the City of Shoreline is a non-charter optional municipal code city as provided in Title 35A RCW, incorporated under the laws of the state of Washington, and planning pursuant to the Growth Management Act, Chapter 36.70A RCW; and

WHEREAS, on July 21, 2014, the Shoreline City Council adopted Ordinance No. 690 establishing Shoreline Municipal Code Chapter 12.40 Impact Fees for Transportation within Title 12 Streets, Sidewalks and Public Places; and

WHEREAS, on July 31, 2017, the Shoreline City Council adopted Ordinance No. 786 establishing Shoreline Municipal Code Chapter 3.70 Impact Fees for Parks within Title 3 Revenue and Finance; and

WHEREAS, the Shoreline Fire Department has requested that the City implement a fire impact fee which, if adopted, would be established in Shoreline Municipal Code Chapter 3.75 Impact Fees for Fire within Title 3 Revenue and Finance; and

WHEREAS, Impact Fees for Transportation should be moved to Title 3 Revenue and Finance to ensure all impact fees are contained within a single location of the Shoreline Municipal Code; and

WHEREAS, the City Council has considered the entire public record, public comments, written and oral, and considered the proposed amendments at its regularly scheduled meetings on October 30, 2017;

THEREFORE, THE CITY COUNCIL OF THE CITY OF SHORELINE, WASHINGTON DO ORDAIN AS FOLLOWS:

Section 1. Repeal for SMC Chapter 12.40 Impact Fees for Transportation. Shoreline Municipal Code 12.40 Impact Fees for Transportation is REPEALED in its entirety.

Section 2. Amendment to Title 3 Revenue and Finance. A new chapter, Chapter 3.80 *Impact Fees for Transportation*, is added to Title 3 as set forth in Exhibit A to this Ordinance.

Section 3. Amendment to SMC 20.40.235(C)(5). Section 20.40.235(C)(5) is amended as follows:

5. Depending on the level of affordability, units provided by a not for profit entity may be eligible for transportation impact fee waivers as provided in SMC ~~12.40.070(G)~~ 3.80.070(G).

Section 4. Corrections by City Clerk or Code Reviser. Upon approval of the City Attorney, the City Clerk and/or the Code Reviser are authorized to make necessary corrections to this ordinance, including the corrections of scrivener or clerical errors; references to other local, state, or federal laws, codes, rules, or regulations; or ordinance numbering and section/subsection numbering and references.

Section 5. Severability. Should any section, subsection, paragraph, sentence, clause, or phrase of this ordinance or its application to any person or situation be declared unconstitutional or invalid for any reason, such decision shall not affect the validity of the remaining portions of this ordinance or its application to any person or situation.

Section 6. Publication and Effective Date. A summary of this Ordinance consisting of the title shall be published in the official newspaper. This Ordinance shall take effect five days from publication.

PASSED BY THE CITY COUNCIL ON NOVEMBER 20, 2017

Mayor Christopher Roberts

ATTEST:

APPROVED AS TO FORM:

Jessica Simulcik-Smith
City Clerk

Margaret King
City Attorney

Date of Publication: , 2017
Effective Date: , 2017

Chapter 3.80

IMPACT FEES FOR TRANSPORTATION

Sections:

- 3.80.010 Authority and incorporation by reference.
- 3.80.020 Definitions.
- 3.80.030 Establishment of service area.
- 3.80.040 Impact fees methodology and applicability.
- 3.80.050 Collection of impact fees.
- 3.80.060 Independent fee calculations.
- 3.80.070 Exemptions.
- 3.80.080 Credits for dedications, construction of improvements, and past tax payments.
- 3.80.090 Adjustments for future tax payments and other revenue sources.
- 3.80.100 Establishment of impact fee accounts.
- 3.80.110 Refunds and offsets.
- 3.80.120 Use of impact fees.
- 3.80.130 Review and adjustment of rates.
- 3.80.140 Appeals.
- 3.80.150 Existing authority unimpaired.

3.80.010 Authority and incorporation by reference.

A. Pursuant to RCW 82.02.050 through 82.02.100, the city adopts impact fees for transportation.

B. The rate study “Rate Study for Impact Fees for Transportation,” City of Shoreline, dated April 24, 2014 (“rate study”) documents the extensive research concerning the procedures for measuring the impact of new developments on public transportation facilities. The rate study, city clerk’s Recording Number 7688, is fully incorporated by reference.

C. The council adopts this chapter to assess impact fees for transportation. The provisions of this chapter shall be liberally construed in order to carry out the purposes of the council in providing for the assessment of impact fees.

3.80.020 Definitions.

For purposes of this chapter, if not defined below, the definitions of words and phrases set forth in SMC 1.05.050, Chapter 20.20 SMC, and RCW 82.02.090 shall apply to this chapter or they shall be given their usual and customary meaning.

“Applicant” is any person, collection of persons, corporation, partnership, an incorporated association, or any other similar entity, or department or bureau of any governmental entity or municipal corporation obtaining a building permit. “Applicant” includes an applicant for an impact fee credit.

“Building permit” means written permission issued by the city empowering the holder thereof to construct, erect, alter, enlarge, convert, reconstruct, remodel, rehabilitate, repair, or change the use of all or portions of a structure having a roof supported by columns or walls and intended for the shelter, housing, or enclosure of any individual, animal, process, equipment, goods, or materials of any kind.

“Capital facilities plan” means the capital facilities element of the city’s comprehensive plan adopted pursuant to Chapter 36.70A RCW and such plan as amended.

“Director” means the director or designee of the department of public works.

“Encumbered” means to reserve, set aside, or otherwise earmark impact fees in order to pay for commitments, contractual obligations, or other liabilities incurred for system improvements.

“Impact fee” means a payment of money imposed upon development as a condition of development approval to pay for transportation facilities needed to serve new growth and development, and that is reasonably related to the new development that creates additional demand and need for transportation facilities, that is a proportionate share of the cost of the transportation facilities, and that is used for facilities that reasonably benefit the new development. An impact fee does not include a reasonable permit fee or application fee. An impact fee does not include the administrative fee for collecting and handling impact fees or the fee for reviewing independent fee calculations.

“Impact fee account” means the separate accounting structure within the city’s established accounts which shall identify separately earmarked funds and which shall be established for the impact fees that are collected. The account shall be established pursuant to SMC 3.80.110, and shall comply with the requirements of RCW 82.02.070.

“Independent fee calculation” means the impact fee calculation, studies and data submitted by an applicant to support the assessment of a transportation impact fee other than by the use of the rates published in SMC 3.01.015(A), or the calculations prepared by the director where none of the fee categories or fee amounts in SMC 3.01.015 accurately describe or capture the impacts on transportation facilities of the development authorized by the building permit.

“Owner” means the owner of record of real property, although when real property is being purchased under a real estate contract, the purchaser shall be considered the owner of the real property if the contract is recorded.

“Project improvements” means site improvements and facilities that are planned and designed to provide service for a particular development project and that are necessary for the use and convenience of the occupants or users of the project, and are not system improvements. No improvement or facility included in a capital facilities plan adopted by the council shall be considered a project improvement.

“Transportation facilities,” for purposes of this chapter, means the public streets and roads owned or operated by the city of Shoreline or other governmental entities.

“Rate study” means the “Rate Study for Impact Fees for Transportation,” City of Shoreline, dated April 24, 2014.

“Street or road” means a public right-of-way and all related appurtenances, such as curb, gutter, sidewalk, bicycle lanes and other components of complete streets, and required off-site mitigation, which enables motor vehicles, transit vehicles, bicycles, and pedestrians to travel between destinations.

“System improvements” means transportation facilities that are included in the city’s capital facilities plan and are designed to provide service to service areas within the community at large, in contrast to project improvements.

3.80.030 Establishment of service area.

A. The city hereby establishes, as the service area for impact fees, the city of Shoreline, including all property located within the corporate city limits.

B. The scope of the service area is hereby found to be reasonable and established on the basis of sound planning and engineering principles, and consistent with RCW 82.02.060, as described in the rate study.

3.80.040 Impact fees methodology and applicability.

The transportation impact fees in SMC 3.01.015 are generated from the formulae for calculating transportation impact fees set forth in the rate study. Except as otherwise provided for independent fee calculations in SMC 3.80.060, exemptions in SMC 3.80.070, and credits in SMC 3.80.080, all building permits issued by the city will be charged impact fees applicable to the type of development listed in the fee schedule adopted pursuant to SMC 3.01.015.

3.80.050 Collection of impact fees.

A. The city shall collect impact fees for transportation, based on the rates in SMC 3.01.015, from any applicant seeking a building permit from the city unless specifically exempted in SMC 3.80.070.

B. When an impact fee applies to a building permit for a change of use of an existing building, the impact fee shall be the applicable impact fee for the land use category of the new use, less any impact fee paid for the immediately preceding use. The preceding use shall be determined by the most recent legally established use based on a locally owned business license and development permit documents.

1. For purposes of this provision, a change of use should be reviewed based on the land use category provided in the rate study that best captures the broader use or development activity of the property under development or being changed. Changes of use and minor changes in tenancies that are consistent with the general character of the building or building aggregations (i.e., “industrial park,” or “specialty retail”), or the previous use, shall not be considered a change of use that is subject to an impact fee.

2. If no impact fee was paid for the immediately preceding use, the impact fee for the new use shall be reduced by an amount equal to the current impact fee rate for the immediately preceding use.

3. If the calculated impact fee is a negative amount, the applicant will not be required to pay impact fees nor will the applicant be compensated by the city for a negative impact fee.

C. For mixed use developments, impact fees shall be imposed for the proportionate share of each land use, based on the applicable measurement in the impact fee rates in SMC 3.01.015.

D. Impact fees shall be determined at the time the complete application for a building permit is submitted using the impact fees then in effect. Impact fees shall be due and payable before the building permit is issued by the city.

E. Applicants allowed credits prior to the submittal of the complete building permit application shall submit, along with the complete application, a copy of the letter prepared by the director setting forth the dollar amount of the credit allowed.

F. Single-Family Residential Deferral Program. An applicant for a building permit for a single-family detached or attached residence may request a deferral of the full impact fee payment until final inspection or 18 months from the date of original building permit issuance, whichever occurs first. Deferral of impact fees are considered under the following conditions:

1. An applicant for deferral must request the deferral no later than the time of application for a building permit. Any request not so made shall be deemed waived.

2. For the purposes of this deferral program, the following definitions apply:

a. "Applicant" includes an entity that controls the applicant, is controlled by the applicant, or is under common control with the applicant.

b. "Single-family residence" means a permit for a single-family house as set forth in SMC 3.01.015(A) ITE Code 210.

3. To receive a deferral, an applicant must:

a. Submit a deferred impact fee application and acknowledgment form for each single-family attached or detached residence for which the applicant wishes to defer payment of the impact fees;

b. Pay the applicable administrative fee;

c. Grant and record at the applicant's expense a deferred impact fee lien in a form approved by the city against the property in favor of the city in the amount of the deferred impact fee that:

i. Includes the legal description, tax account number, and address of the property;

- ii. Requires payment of the impact fees to the city prior to final inspection or 18 months from the date of original building permit issuance, whichever occurs first;
 - iii. Is signed by all owners of the property, with all signatures acknowledged as required for a deed and recorded in King County;
 - iv. Binds all successors in title after the recordation; and
 - v. Is junior and subordinate to one mortgage for the purpose of construction upon the same real property granted by the person who applied for the deferral of impact fees.
4. The amount of impact fees deferred shall be determined by the fees in effect at the time the applicant applies for a deferral.
5. Prior to final inspection or 18 months from the date of original building permit issuance, the applicant may pay the deferred amount in installments, with no penalty for early payment.
6. The city shall withhold final inspection until the impact fees have been paid in full. Upon receipt of final payment of impact fees deferred under this subsection, the city shall execute a release of deferred impact fee lien for each single-family attached or detached residence for which the impact fees have been received. The applicant, or property owner at the time of release, shall be responsible for recording the lien release at his or her expense.
7. The extinguishment of a deferred impact fee lien by the foreclosure of a lien having priority does not affect the obligation to pay the impact fees as a condition of final inspection.
8. If impact fees are not paid in accordance with the deferral and in accordance with the term provisions established herein, the city may institute foreclosure proceedings in accordance with Chapter 61.12 RCW.
9. Each applicant for a single-family attached or detached residential construction permit, in accordance with his or her contractor registration number or other unique identification number, is entitled to annually receive deferrals under this section for the first 21 single-family residential construction building permits.
10. The city shall collect an administrative fee from the applicant seeking to defer the payment of impact fees under this section as provided in SMC 3.01.015(B).

3.80.060 Independent fee calculations.

A. If, in the judgment of the director, none of the fee categories set forth in SMC 3.01.015 accurately describes or captures the impacts of a new development on transportation facilities, the director may conduct independent fee calculations and the director may impose alternative fees on a specific development based on those calculations. The alternative fees and the calculations shall be set forth in writing and shall be mailed to the applicant.

B. An applicant may opt not to have the impact fees determined according to the fee structure in SMC 3.01.015, in which case the applicant shall prepare and submit to the director an independent fee calculation for the development for which a building permit is being sought. The documentation submitted shall show the basis upon which the independent fee calculation was made. An independent fee calculation shall use the same methodology used to establish impact fees adopted pursuant to SMC 3.01.015, shall be limited to adjustments in trip generation rates and lengths for transportation impact fees.

C. There is a rebuttable presumption that the calculations set forth in the rate study are valid. The director shall consider the documentation submitted by the applicant, but is not required to accept such documentation or analysis which the director reasonably deems to be inapplicable, inaccurate, incomplete, or unreliable. The director may require the applicant to submit additional or different documentation for consideration. The director is authorized to adjust the impact fees on a case-by-case basis based on the independent fee calculation, the specific characteristics of the development, and/or principles of fairness. The fees or alternative fees and the calculations therefor shall be set forth in writing and shall be mailed to the applicant.

3.80.070 Exemptions.

Except as provided for below, the following shall be exempted from the payment of all transportation impact fees:

A. Alteration or replacement of an existing residential structure that does not create an additional dwelling unit or change the type of dwelling unit.

B. Alteration or replacement of an existing nonresidential structure that does not expand the usable space or change the existing land use as defined in the land use categories as set forth in the impact fee analysis land use tables.

C. Miscellaneous improvements which do not generate increased need for transportation facilities, including, but not limited to, fences, walls, residential swimming pools, and signs.

D. Demolition or moving of a structure.

E. Properties that have undergone prior State Environmental Policy Act (SEPA), Chapter 43.21C RCW, review and received a final decision that includes mitigation requirements on the condition that the SEPA mitigation obligation has or will be fulfilled by the time the impact fees, if applicable, would be due.

F. Any development that creates insignificant and/or temporary additional impacts on any transportation facility, including, but not limited to:

1. Home occupations that do not generate any additional demand for transportation facilities;
2. Special events permits;
3. Temporary structures not exceeding a total of 30 days.

G. Low-income housing provided by a non-profit entity. "Low-income housing" means housing with a monthly housing expense that is no greater than 30 percent of 60 percent of the median

family income adjusted for family size for the county where the project is located, as reported by the United States Department of Housing and Urban Development. As provided in RCW

82.02.060, a nonprofit entity, as defined in RCW 84.36.560(7)(f), as amended, shall be entitled to an exemption of impact fees under the following conditions:

1. The developer/applicant shall execute and record a covenant that prohibits using the property for any purpose other than for low-income housing except as provided within this subsection;
2. The covenant shall, at a minimum, address price restrictions and household income limits for the low-income housing;
3. The covenant shall run with the land and apply to subsequent owners and assigns;
4. The covenant must state that if the property is converted to a use other than for low-income housing, the property owner must pay the applicable impact fees in effect at the time of conversion;
5. Any claim for an exemption for low-income housing must be made no later than the time of application for a building permit;
6. Any claim for an exemption for low-income housing not made shall be deemed waived;
7. The developer/applicant or any subsequent property owner shall file a notarized declaration with the city manager as provided in SMC 3.27.080(A), as amended, within 30 days after the first anniversary of the date of issuance of the building permit and each year thereafter.

Covenants shall be recorded with the applicable county auditor or recording officer.

H. Community-Based Human Services Agencies. Development activities of community-based human services agencies which meet the human services needs of the community such as providing employment assistance, food, shelter, clothing, or health services for low- and moderate-income residents may be entitled to an exemption of impact fees under the following conditions:

1. An applicant for an exemption must request the exemption no later than the time of application for a building permit. Any request not so made shall be deemed waived.
2. To be eligible for an exemption, the applicant shall meet each of the following criteria:
 - a. The applicant must have secured federal tax-exempt status under Section 501(c)(3) of the Internal Revenue Code.

b. The applicant must provide services and programs to those considered most vulnerable and/or at risk, such as youth, seniors, and those with financial needs, special needs and disabilities and be responsive to the variety of cultures and languages that exist in the city.

c. The applicant shall certify that no person shall be denied or subjected to discrimination in receipt of the benefit of services and programs provided by the applicant because of sex,

marital status, sexual orientation, race, creed, color, national origin, or the presence of any sensory, mental, or physical disability.

d. The applicant must provide direct human services at the premises for which the applicant is seeking exemption.

3. The city manager, or designee, shall review application for exemptions pursuant to the above criteria and shall advise the applicant, in writing, of the granting or denial of the application. The determination of the city manager shall be the final decision of the city with respect to the applicability of the community-based human services exemption.

4. Prior to issuance of building permit, the applicant shall execute and record a covenant with the King County recorder’s office at the applicant’s sole expense. The covenant shall prohibit using the property for any purpose other than community-based human services for a period of 10 years; shall run with the land and apply to subsequent owners and assigns; and must state that if the property is converted to a use other than human services, the applicant must pay the applicable impact fees in effect at the time of conversion.

5. The amount of impact fees not collected from human services agencies pursuant to this exemption shall be paid from public funds other than the impact fee account.

I. Businesses – Exemption. A business building permit applicant shall receive an exemption of impact fees under the following conditions:

1. To be eligible for an exemption, an applicant shall meet the following criteria:

a. Qualify as a “business” based on the following Institute of Transportation Engineers (ITE) code categories:

<u>ITE Code</u>	<u>Land Use Category/Description</u>
<u>110</u>	<u>Light industrial</u>
<u>140</u>	<u>Manufacturing</u>
<u>310</u>	<u>Hotel</u>
<u>320</u>	<u>Motel</u>

<u>ITE Code</u>	<u>Land Use Category/Description</u>
444	<u>Movie theater</u>
492	<u>Health/fitness club</u>
565	<u>Day care center</u>
710	<u>General office</u>
720	<u>Medical office</u>
820	<u>General retail and services (includes shopping center)</u>
841	<u>Car sales</u>
850	<u>Supermarket</u>
851	<u>Convenience market – 24 hour</u>
854	<u>Discount supermarket</u>
880	<u>Pharmacy/drugstore</u>
912	<u>Bank</u>
932	<u>Restaurant – sit down</u>
934	<u>Fast food</u>
937	<u>Coffee/donut shop</u>
941	<u>Quick lube shop</u>
944	<u>Gas station</u>
948	<u>Automated car wash</u>

b. If none of the ITE fee categories in subsection (I)(1)(a) of this section accurately describes or captures a new business, the director shall determine the applicable ITE fee category and whether that ITE category is the type of business intended to be eligible for exemption under this section.

2. The amount of impact fees not collected from businesses pursuant to this exemption shall be paid from public funds other than the impact fee account.

3.80.080 Credits for dedications, construction of improvements, and past tax payments.

A. An applicant may request that a credit or credits for impact fees be awarded to him/her for the total value of system improvements, including dedications of land and improvements, and/or construction provided by the applicant. The application for credits shall be presented by the applicant on forms to be provided by the director and shall include the content designated in such forms. Credits will be given only if the land, improvements, and/or the facility constructed are:

1. Included within the capital facilities plan;

Ordinance No. 792
Exhibit A
Shoreline Municipal Code
Chapter 3.80 IMPACT FEES FOR TRANSPORTATION

2. Determined by the city to be at suitable sites and constructed at acceptable quality;

3. Serve to offset impacts of the development authorized by the applicant's building permit;
and

4. Part of one or more of the projects listed in Table 1 of the rate study as the basis for
calculating the transportation impact fee, however frontage improvements for those projects

are not eligible for credits unless the director determines that the frontage improvements will
not be replaced or significantly changed when the project is constructed.

B. For credits for dedications of real property, the procedures of SMC 2.60.090 shall be followed
if applicable. If the procedures of SMC 2.60.090 are not applicable, the following procedures
shall be followed:

1. For each request for a credit or credits, the director shall select an appraiser or, in the
alternative, the applicant may select an independent appraiser acceptable to the director.

2. Unless approved otherwise by the director, the appraiser must be a member of the
American Institute of Appraisers and be licensed in good standing pursuant under Chapter
18.40 RCW et seq. in the category for the property to be appraised, and shall not have a
fiduciary or personal interest in the property being appraised.

3. The applicant shall pay the actual costs for the appraisal and an independent review, if
required.

4. After considering the appraisal the director shall provide the applicant with a written
determination setting forth the dollar amount of any credit, the reason for the credit, a
description of the real property dedicated, and the legal description or other adequate
description of the project or development to which the credit may be applied. The applicant
must sign and date a duplicate copy of such determination accepting the terms of the letter or
certificate, and return such signed document to the director before the impact fee credit will
be awarded. The failure of the applicant to sign, date, and return such document within 60
calendar days of the date of the determination shall nullify the credit. If credit is denied, the
applicant shall be notified in a letter that includes the reasons for denial.

5. No credit shall be given for project improvements.

C. An applicant may request a credit for past tax for past payments made for the particular
system improvements listed in the rate study as the basis for the impact fee. For each request for
a credit for past payments the applicant shall submit receipts and a calculation of past payments
earmarked for or proratable to the particular system improvement for which credit is requested.
The director shall determine the amount of credits, if any, for past payments for system
improvements.

D. Any claim for credit must be received by the city prior to issuance of the building permit. The
failure to timely file such a claim shall constitute an absolute bar to later request any such credit.

3.80.090 Adjustments for future tax payments and other revenue sources.

Pursuant to and consistent with the requirements of RCW 82.02.060, the rate study has provided adjustments for future taxes to be paid by the development authorized by the building permit which are earmarked or proratable to the same new transportation facilities which will serve the new development. The impact fees in SMC 3.01.015 have been reasonably adjusted for taxes and other revenue sources which are anticipated to be available to fund transportation improvements.

3.80.100 Establishment of impact fee accounts.

A. The city shall establish a separate impact fee account for the transportation impact fees collected pursuant to this chapter. Funds appropriated or otherwise withdrawn from the impact fees received must be used in accordance with the provisions of this chapter and applicable state law. Interest earned on the fees shall be retained in the accounts and expended for the purposes for which the impact fees were collected.

B. On an annual basis, the director or designee shall provide a report to the council on the impact fee accounts showing the source and amount of all moneys collected, earned, or received, and the transportation improvements that were financed in whole or in part by impact fees.

C. Impact fees shall be expended or encumbered within 10 years of receipt, unless the council identifies in written findings extraordinary and compelling reasons for the city to hold the fees beyond the 10-year period, pursuant to RCW 82.02.070(3).

3.80.110 Refunds and offsets.

A. If the city fails to expend or encumber the impact fees within 10 years of the date the fees were paid, unless extraordinary or compelling reasons are established pursuant to this section, the current owner of the property on which impact fees have been paid may receive a refund of such fees. In determining whether impact fees have been expended or encumbered, impact fees shall be considered expended or encumbered on a first in, first out basis.

B. The city shall notify potential claimants of the refund by first-class mail deposited with the United States Postal Service at the last known address of such claimants. A potential claimant must be the current owner of record of the real property against which the impact fees were assessed.

C. Owners seeking a refund of impact fees must submit a written request for a refund of the fees to the director within one year of the date the right to claim the refund arises or the date that notice is given, whichever is later.

D. Any impact fees for which no application for a refund has been made within this one-year period shall be retained by the city and expended on the system improvements for which they were collected.

E. Refunds of impact fees under this section shall include any interest earned on the impact fees by the city.

F. When the city seeks to terminate any or all components of the impact fee program, all unexpended or unencumbered funds from any terminated component or components, including interest earned, shall be refunded pursuant to this chapter. Upon the finding that any or all fee

requirements are to be terminated, the city shall place notice of such termination and the availability of refunds in a newspaper of general circulation at least two times and shall notify all potential claimants by first-class mail at the last known address of the claimants. All funds available for refund shall be retained for a period of one year. At the end of one year, any remaining funds shall be retained by the city, but must be expended for the transportation facilities for which the impact fees were collected. This notice requirement shall not apply if there are no unexpended or unencumbered balances within the account or accounts being terminated.

G. The city shall also refund to the current owner of property for which impact fees have been paid all impact fees paid, including interest earned on the impact fees, if the development for which the impact fees were imposed did not occur; provided, however, that, if the city has expended or encumbered the impact fees in good faith prior to the application for a refund, the director may decline to provide the refund. If within a period of three years, the same or subsequent owner of the property proceeds with the same or substantially similar building permit, the owner can petition the director for an offset in the amount of the fee originally paid and not refunded. The petitioner must provide receipts of impact fees previously paid for a building permit of the same or substantially similar nature on the same real property or some portion thereof. The director's determinations shall be in writing and shall be subject to the appeals procedures set forth in SMC 3.80.140.

3.80.120 Use of impact fees.

A. Pursuant to this chapter, impact fees:

- 1. Shall be used for system improvements that will reasonably benefit the new development authorized by the building permit;
- 2. Shall not be imposed to make up for deficiencies in transportation facilities; and
- 3. Shall not be used for maintenance or operation.

B. Impact fees may be spent for system improvements including, but not limited to, planning, land acquisition, right-of-way acquisition, site improvements, necessary off-site improvements, construction, engineering, architectural, permitting, financing, and administrative expenses, applicable impact fees or mitigation costs, and any other expenses which can be capitalized.

C. Impact fees may also be used to recoup system improvement costs previously incurred by the city to the extent that new growth and development will be served by the previously constructed improvements or incurred costs.

D. In the event that bonds or similar debt instruments are or have been issued for the advanced provision of system improvements for which impact fees may be expended, such impact fees may be used to pay debt service on such bonds or similar debt instruments to the extent that the facilities or improvements provided are consistent with the requirements of this chapter.

Ordinance No. 792
Exhibit A
Shoreline Municipal Code
Chapter 3.80 IMPACT FEES FOR TRANSPORTATION

3.80.130 Review and adjustment of rates.

A. The fees and rates set forth in the rate study may be reviewed and adjusted by the council as it deems necessary and appropriate in conjunction with the annual budget process so that adjustments, if any, will be effective at the first of the calendar year subsequent to budget period under review.

B. Annually, and prior to the first day of January, the director shall adjust the fees at a rate adjusted in accordance with the Washington Department of Transportation's Construction Cost Indices (CCI). The city shall utilize a three-year CCI average, using the three most recent calendar years' CCI available data, to determine adjustments to the impact fees.

3.80.140 Appeals.

Determinations and decisions by the director that are appealed by an applicant shall follow the procedures for a Type B administrative decision as set forth in Chapter 20.30 SMC, Subchapter 4.

3.80.150 Existing authority unimpaired.

Nothing in this chapter shall preclude the city from requiring the applicant or the proponent of a development authorized by a building permit to mitigate adverse environmental impacts of a specific development pursuant to the SEPA, Chapter 43.21C RCW, based on the environmental documents accompanying the building permit process, and/or Chapter 58.17 RCW, governing plats and subdivisions. Compliance with this chapter or payment of fees under this chapter shall not constitute evidence of a determination of transportation concurrency. Such mitigation shall not duplicate the impact fees charged under this chapter.

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Adoption of Ordinance No. 799 – Amending Shoreline Municipal Code Section 2.30.040 Establishing Maximum and Minimum Allotments for Employee Health Benefits
DEPARTMENT:	Human Resources
PRESENTED BY:	Paula Itaoka
ACTION:	<input checked="" type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

The City purchases its health insurance plans through the Association of Washington Cities Employee Benefit Trust (the Trust). The Trust allows employers to offer one core medical plan option from each of Regence and Kaiser Permanente (formerly Group Health). Since the City first started purchasing medical insurance through the Trust, the City has offered the following core medical plans to employees: Regence HealthFirst Plan and Group Health - \$10 Copay Plan.

The Trust made the decision to terminate these plans effective January 1, 2018; consequently the City must offer new plans for 2018 medical coverage. The next best and recommended plans are Regence HealthFirst-250 deductible and Kaiser Permanente \$20 Copay \$200 deductible. Both of these plans continue to provide excellent medical coverage for City employees and will have lower premiums than the existing plans for 2018 and possibly for 2019. Although this is the case, the plans include greater cost-sharing between the insurance provider and employees and a transitional approach is recommended to assist employees with adjusting to the new levels of cost sharing.

Proposed Ordinance No. 799 provides for this transitional approach by amending Shoreline Municipal Code Chapter 2.30 to provide for the following:

- Freezing health benefit contributions at the 2017 levels until such time as the existing contribution formula results in an increased level of contribution, which will be a minimum of one year and could be as much as three years.
- Housekeeping changes to make it clear which benefits are, and are not, deducted from the monthly health benefit allotment, and to make it clear that a 457 contribution occurs when there is a remaining portion of the minimum health benefit allotment.

Tonight, Council is scheduled to adopt proposed Ordinance No. 799.

RESOURCE/FINANCIAL IMPACT:

The City's 2017 budget includes \$2,481,437 for health benefits. Freezing the 2017 employee allocation for 2018 results in a projected 2018 health benefit cost of \$2.4 million – slightly lower than what staff expected to spend in 2017. Following the formula in Ordinance No. 343 results in a projected 2018 health benefits cost of \$2.375 million, approximately \$50,000 less than that projected for freezing the formula.

RECOMMENDATION

Staff recommends that the Council adopt proposed Ordinance No. 799.

Approved By: City Manager **DT** City Attorney **MK**

BACKGROUND

In 1995, Council provided health insurance for employees through the Association of Washington Cities Employee Benefit Trust (the Trust) and established the level of contribution by adopting Ordinance No. 56. Over the years Council has adjusted the contribution towards health insurance to continue providing a fair and comparable employee benefit program by adopting Ordinances Nos. 106, 151, 185, 220 and 343.

These ordinances have been codified as Shoreline Municipal Code (SMC) Chapter 2.30, Public Employees Retirement System and Benefits, with SMC Section 2.30.040 providing the maximum and minimum monthly payments the City Manager is authorized to expend for employee health benefits.

DISCUSSION

In 2010 the Affordable Care Act (ACA) was signed into law which included a new tax (40%) on certain health plans, commonly referred to as “Cadillac” plans. The tax was to be effective January 1, 2018; therefore, the Trust made the decision to terminate plans that would incur the “Cadillac” tax effective January 1, 2018. Even though the original effective date for the Cadillac tax was delayed to 2020, the Trust Board of Trustees is still moving forward with terminating these plans. As such, the City must offer new plans to employees. Staff is recommending the next best plans available from the Trust; Regence HealthFirst-250 deductible and Kaiser Permanente \$20 Copay \$200 deductible.

The recommended Trust plans continue to provide excellent medical coverage for City employees. Although this is the case, the plans include greater cost-sharing between the insurance provider and employees as the co-pays, deductibles, and out-of-pocket maximum per person/family on the new plans are greater than the existing plans. For example, the maximum out of pocket for Regence will increase from \$1,100 to \$3,000 per individual and from \$2,200 to \$6,000 per family. The maximum out of pocket for Group Health will increase from \$2,100 to \$2,500 per individual and from \$2,500 to \$5,000 per family. Even though the premium will decrease in 2018, an employee’s cost for certain services will increase.

Given this, a transition period is recommended so all employees can become familiar with the new plan costs and adjust accordingly. To lessen the degree of change and support the transition to the new plans, staff is recommending the Council adopt proposed Ordinance No. 799. Under this recommendation, all employees who receive health insurance from the City would receive support for the transition through lowered deductions for medical insurance or through additional contributions to a 457 deferred compensation plan. The transition support will end when the lowest cost health insurance for medical, dental and vision for an employee, spouse and two children exceeds the 2017 cost levels.

Proposed Ordinance No. 799 also provides for housekeeping changes to make it clear which benefits are, and are not, deducted from the monthly health benefit allotment, and to make it clear that a 457 contribution occurs when there is a remaining portion of the minimum health benefit allotment.

On November 6, the City Council discussed proposed Ordinance No. 799 and provided staff direction to bring back the proposed ordinance for Council adoption. The staff report for this Council discussion can be found at the following link:
<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2017/staffreport110617-9c.pdf>.

RESOURCE/FINANCIAL IMPACT

The City's 2017 budget includes \$2,481,437 for health benefits. Freezing the 2017 employee allocation for 2018 results in a projected 2018 health benefit cost of \$2.4 million – slightly lower than what staff expected to spend in 2017. Following the formula in Ordinance No. 343 results in a projected 2018 health benefits cost of \$2.375 million, approximately \$50,000 less than that projected for freezing the formula.

RECOMMENDATION

Staff recommends that the Council adopt proposed Ordinance No. 799.

ATTACHMENTS

Attachment A: Proposed Ordinance No. 799

ORDINANCE NO. 799

**AN ORDINANCE OF THE CITY OF SHORELINE,
WASHINGTON AMENDING SHORELINE MUNICIPAL
CODE SECTION 2.30.040 ESTABLISHING MAXIMUM AND
MINIMUM ALLOTMENTS FOR THE EMPLOYEE
BENEFITS PACKAGE.**

WHEREAS, on July 10, 1995, the Shoreline City Council passed Ordinance No. 26 authorizing participation in the Washington Public Employees' Retirement System and, on September 11, 1995, the Shoreline City Council passed Ordinance No. 56, amending Ordinance No. 26 so as to establish medical, dental, vision, life and disability insurance, and other benefits for City employees; and

WHEREAS, these founding ordinances have been amended on several occasions to reflect changes to employee benefits, specifically medical, dental, vision, life and disability insurance, and other benefits, including Ordinance Nos. 71, 106, 151, 185, 220, and 343, and has been codified as Shoreline Municipal Code (SMC) chapter 2.30 Public Employees Retirement System and Benefits; and

WHEREAS, amendments to these city employee benefits were last made by the Shoreline City Council when it passed Ordinance No. 684 on October 14, 2014, amending and repealing certain sections SMC chapter 2.30 Public Employees Retirement System and Benefits; and

WHEREAS, the City obtains medical plans through the Association of Washington Cities (AWC) and the AWC is terminating the medical plans the City offered in 2017 on January 1, 2018; and the next best available medical plans from the AWC will replace the 2017 medical plans January 1, 2018; and

WHEREAS, the City desires to maintain its contribution toward employee benefits;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SHORELINE DO ORDAIN AS FOLLOWS:

Section 1. Amendment. SMC 2.30.040 Authorizing expenditure of City funds to provide for an employee benefits package is hereby amended as follows:

The City Manager is authorized to expend such funds as may be necessary to carry out this section.

- A. ~~The maximum payment which may be made for the employee's benefit package offered for regular City employees shall be 95% of the cost for the least expensive city offered medical, dental and vision coverage for an employee, spouse and two children~~ Effective January 1, 2018, the City's allotment towards a regular employee's benefit package shall remain at the 2017 levels, which are a maximum of \$1,876 and a minimum of \$1,003 per

month, unless the formula in Section B results in an increase to the maximum and minimum allotment; and

- B. ~~The minimum monthly payment allotment for a full-time regular employee shall be \$739 for 2004 and 2005. Beginning in 2006, the minimum monthly amount will be increased annually by 50 percent of the increase of the maximum monthly payment from those of the previous year, but in no case more than five percent annually. The City's contribution shall be pro-rated for a part-time regular employee. Effective on the first day of the year in which the allotment in Section A would increase as a result of the following formula:~~
1. The maximum allotment toward the employee's benefit choices shall be 95 percent of the cost for the least expensive City-offered medical, dental and vision coverage for an employee, spouse or domestic partner, and two children; and
 2. The minimum monthly allotment for a full-time regular employee shall be increased annually by 50 percent of the percentage increase to the maximum monthly allotment from the previous year, but in no case more than five percent annually. The City's contribution shall be pro-rated for a part-time regular employee.
 3. Employee benefit choices for medical, dental, vision, supplemental life insurance and any other voluntary benefit election shall be deducted from the City's allotment.
 - i. If an employee's benefit choices don't use all of the *minimum* allotment, the remaining *minimum* allotment will be placed in a 457 deferred compensation plan for the employee.
 - ii. If an employee's benefit choices use more than the *maximum* allotment, the amount over the *maximum* will be paid by the employee through payroll deduction.
 4. Other mandatory insurance or benefits shall not be deducted from the allotment, such as Social Security replacement, Public Employees Retirement System, Term Life, Accidental Death and Disability, and Long Term Disability insurance.

Section 2. Severability. Should any section, subsection, paragraph, sentence, clause or phrase of this Ordinance or its application to any person or situation be declared unconstitutional or invalid for any reason by a court of competent jurisdiction, such decision shall not affect the validity or constitutionality of any other remaining portion of this Ordinance or its application to any person or situation.

Section 3. Corrections by City Clerk or Code Reviser. Upon approval of the City Attorney, the City Clerk and/or the Code Reviser are authorized to make necessary corrections to this Ordinance, including the corrections of scrivener or clerical errors; references to other local, state, or federal laws, codes, rules, or regulations; or ordinance numbering and section/subsection numbering and references.

Section 4. Effective Date. A summary of this Ordinance, consisting of its title, shall be published in the official newspaper of the City. This Ordinance shall take effect and be in full force January 1, 2018.

ADOPTED BY THE CITY COUNCIL ON NOVEMBER 20, 2017.

Christopher Roberts, Mayor

ATTEST:

APPROVED AS TO FORM:

Jessica Simulcik-Smith
City Clerk

Margaret King
City Attorney

Date of Publication: _____, 2017
Effective Date: January 1, 2018

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Adoption of Ordinance No. 805 – Budget Amendment for 2017
DEPARTMENT:	Administrative Services
PRESENTED BY:	Sara Lane, Administrative Services Director Rick Kirkwood, Budget Supervisor
ACTION:	<input checked="" type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

As discussed at the November 6, 2017 Council meeting, during the course of the year, changes to the adopted budget are identified. A final budget amendment to formally adopt these changes is a routine procedure that occurs at approximately this time each year. Proposed Ordinance No. 805 (Attachment A) provides for this budget amendment.

FINANCIAL IMPACT:

Proposed Ordinance No. 805 totals (\$16,905,561), and adjusts both resources and expenditures, as follows:

General Fund: \$112,941

- City Manager’s Office – Economic Development (grant funded): \$54,990
- Administrative Services – Information Technology: \$18,530
- Administrative Services – Facilities: \$29,421
- Transfers Out: \$10,000

Street Fund: \$0

- Convert purchase appropriation to transfer: \$0

State Drug Enforcement Forfeiture Fund: \$399,897

- Additional support for Police Station at City Hall project: \$399,897

Property Tax Equalization Fund: \$6,139

- Close out of Property Tax Equalization Fund: \$6,139

Federal Criminal Forfeiture Fund: \$235,598

- Additional support for Police Station at City Hall project: \$235,598

City Facilities – Major Maintenance Fund: \$7,931

- Parks Restroom Long-Term Maintenance: \$7,884
- Shoreline Pool Long-Term Maintenance: \$47

Wastewater Utility Fund: (\$17,668,067)

- Wastewater Utility: (\$17,668,067)

The following table summarizes the impact of this budget amendment and the resulting 2017 appropriation for each fund:

Fund	2017 Current Budget (A)	Budget Amendment (B)	Amended 2017 Budget (C) (A + B)
General Fund	\$48,190,359	\$112,941	\$48,303,300
Street Fund	1,721,485	0	1,721,485
State Drug Enforcement Forfeiture Fund	214,043	399,897	613,940
Property Tax Equalization Fund	500,799	6,139	506,938
Federal Criminal Forfeiture Fund	803,220	235,598	1,038,818
City Facilities – Major Maintenance Fund	96,000	7,931	103,931
Wastewater Utility Fund	18,109,971	(17,668,067)	441,904
All Other Funds	38,811,458	0	38,811,458
Total	\$108,447,335	(\$16,905,561)	\$91,541,774

RECOMMENDATION

Staff recommends that Council approve Ordinance No. 805, amending the 2017 budget.

Approved By: City Manager City Attorney

INTRODUCTION

As discussed at the November 6 Council meeting changes to the adopted budget are identified. Proposed Ordinance No. 805 (Attachment A) provides for this budget amendment to formally adopt these changes.

DISCUSSION

Budget Amendment Detail: General Fund: \$112,941

Revenues: General Fund revenues will be increased by \$54,990 for an Economic Development grant from the Port of Seattle.

City Manager's Office – Economic Development: The 2017 appropriation will be increased by \$54,990 as the City is partnering with the Port of Seattle to deliver three economic development projects. The City Manager was authorized to execute the agreement with the Port of Seattle on October 16 (staff report available here: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2017/staffreport101617-7c.pdf>). Unused funding will be re-appropriated in April 2018 through the carryover process but work on these projects will be completed by May 31, 2018. The grant requires a \$27,495 match from the City of Shoreline which will be fulfilled through existing 2017 and 2018 appropriations for staff and consultants in the Economic Development program's budget.

Administrative Services – Information Technology: The 2017 appropriation will be increased by \$18,530 for the following reasons:

- Pacific Office Automation did not submit invoices totaling \$7,801.28 for the per-copy costs on City copiers for the period of September through December 2016 until March 2017. This was not included in the re-appropriation amendment presented to Council in April 2017 and cannot be absorbed by the current budget for the Information Technology division or the Administrative Services Department's budget as a whole.
- Signal Perfection was contracted to perform the upgrade of the audio/visual equipment in the Council Chambers to support high definition filming. The vendor did not include the upgrade of the dais monitors or a key component to provide recording redundancy. The total cost to upgrade these components is \$10,729.

Administrative Services – Facilities: The 2017 appropriation will be increased by \$29,421 to cover the revised projection for electricity costs for City Hall. The revised projection takes into consideration a higher level of electricity used for Heating, Ventilation, and Air Conditioning (HVAC) system in the earlier and warmer weather months and throughout the construction work occurring at City Hall.

General Fund Transfers Out: The 2017 adopted budget included revenue of \$1.7 million from the excess property tax levy that covers the debt service payments related to the 2006 General Obligation bonds issued to fund open space acquisitions and park improvements. King County Assessor's Office erroneously levied property tax on City-

owned properties, thereby reducing the amount of revenue the City will receive from the excess property tax levy. As a result, the General Fund may need to provide as much as \$10,000 to the General Obligation Bond Fund (Fund 201) to cover the shortfall. The 2017 appropriation in the General Fund will be increased by \$10,000 to provide for this transfer.

Street Fund: \$0

Prior to the 2017 budget process, expenditures for upgrades to replacement vehicles were made directly from the fund benefitting from the upgrade. This was changed during the 2017 budget process to now reflect the full purchase of all replacement vehicles with any upgrades from the Equipment Replacement Fund. To that end, those funds benefitting from the upgrades are now transferring money to the Equipment Replacement Fund to supplement previously collected replacement charges used to purchase the like-for-like portion of the replacement vehicle.

However, there was one exception to this change that was not correctly handled during the 2016-to-2017 reappropriation process. This amendment converts that purchase of additional accessories for VN#134 (Heavy Duty multi-purpose vehicle w/ hook & go) from a purchase out of the Street Fund to a transfer to the Equipment Replacement Fund so the replacement and upgrades of the vehicle may all be purchased from the Equipment Replacement Fund. The purchase of the accessories was originally estimated to total \$5,257. The actual costs per the invoice received from the City of Mountlake Terrace totals \$6,832.01. The 2017 appropriation does not need to be increased as there are estimated to be savings in the Street Fund.

State Drug Enforcement Forfeiture Fund: \$399,897

The 2017 appropriation will be increased by \$399,897; thereby increasing the amount of this fund's support for the Police Station at City Hall project to a total of \$594,897. The funds are being received as the City's equitable share of a case that has been closed.

Federal Criminal Forfeiture Fund: \$235,598

The 2017 appropriation will be increased by \$235,598; thereby increasing the amount of this fund's 2017 support for the Police Station at City Hall project to a total of \$838,818. It is anticipated that the City will still receive approximately \$200,000 as its equitable share of a case that has not yet closed, which is currently budgeted to support the Police Station at City Hall project. This appropriation reflects the use of fund balance that was not appropriated in the 2017 adopted budget in order to provide additional funding for the project.

Property Tax Equalization Fund: \$6,139

The Property Tax Equalization fund was created to accumulate and disburse proceeds from the City's maintenance and operations levy over the six year levy period. Because the levy period is complete, the balance of this fund is being transferred to the General Fund. The 2017 appropriation for this fund was estimated at \$500,799 in the 2017 adopted budget in September 2016. Since that time the financial statements have been

prepared and the actual ending fund balance for 2016 is \$506,938. The 2017 appropriation will be increased by \$6,139 to close out the fund as originally intended in the 2017 adopted budget.

City Facilities – Major Maintenance Fund: \$7,931

The 2017 appropriation for this fund will be increased by \$7,931 to cover revised estimates for certain projects as delineated on the program summary on page 339 of the 2018 Proposed Budget and 2018-2023 Capital Improvement Plan book (available here: <http://cityofshoreline.com/home/showdocument?id=32704>).

Wastewater Utility Fund: (\$17,668,067)

In April, the City adopted the Ronald Wastewater District’s (RWD) full 2017 budget in accordance with Generally Accepted Accounting Principles (GAAP). In mid-2017, the RWD Board of Commissioners and City mutually agreed to extend the assumption date. Although this is the case, RWD executed an Operating Services Agreement with the City to operate the utility on the behalf of the RWD (staff report available here: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2017/staffreport100217-7b.pdf>). Under this arrangement, the City will operate and maintain the sewer utility while the RWD Board of Commissioners will be responsible for addressing policy matters, setting rates and managing capital improvements for the utility. The City is amending its 2017 budget to reflect the costs associated with operating the wastewater utility for the 10 weeks in 2017 following the transition. The amended budget totals \$441,904, which is a \$17,668,067 reduction from the 2017 amended budget based on the personnel and maintenance and operation costs necessary to operate the utility for the balance of 2017. RWD will retain all revenue and costs associated with interlocal agreements and certain operating contracts. The Operating Services Agreement provides that RWD will reimburse the City based on annual budgeted costs with annual reconciliation of direct costs.

FINANCIAL IMPACT

Proposed Ordinance No. 805 totals (\$16,905,561), and adjusts both resources and expenditures. The following table summarizes the impact of this budget amendment and the resulting 2017 appropriation for each fund:

Fund	2017 Current Budget (A)	Budget Amendment (B)	Amended 2017 Budget (C) (A + B)
General Fund	\$48,190,359	\$112,941	\$48,303,300
Street Fund	1,721,485	0	1,721,485
State Drug Enforcement Forfeiture Fund	214,043	399,897	613,940
Property Tax Equalization Fund	500,799	6,139	506,938
Federal Criminal Forfeiture Fund	803,220	235,598	1,038,818
City Facilities – Major Maintenance Fund	96,000	7,931	103,931
Wastewater Utility Fund	18,109,971	(17,668,067)	441,904
All Other Funds	38,811,458	0	38,811,458
Total	\$108,447,335	(\$16,905,561)	\$91,541,774

RECOMMENDATION

Staff recommends that Council approve Ordinance No. 805, amending the 2017 budget.

ATTACHMENTS

Attachment A: Proposed Ordinance No. 805, Amending the 2017 Final Budget

Attachment B: 2017 Budget Amendment Detail

ORDINANCE NO. 805

AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON, AMENDING THE 2017 FINAL BUDGET BY ADJUSTING THE APPROPRIATIONS IN THE GENERAL FUND, STATE DRUG ENFORCEMENT FORFEITURE FUND, PROPERTY TAX EQUALIZATION FUND, FEDERAL CRIMINAL FORFEITURE FUND, CITY FACILITIES - MAJOR MAINTENANCE FUND, AND WASTEWATER UTILITY FUND.

WHEREAS, as required by the Revised Code of Washington (RCW), Chapter 35A.33, on November 21, 2016, the City adopted the 2017 Annual Budget through the enactment of Ordinance No. 758; and

WHEREAS, the 2017 Annual Budget has been subsequently amended by Ordinance Nos. 773, 777, 778, 779, 783, 794, and 796; and

WHEREAS, the City of Shoreline is required by RCW 35A.33.075 to include all revenues and expenditures for each fund in the adopted budget;

WHEREAS, a new grant has been awarded to the City not anticipated when the 2017 budget was adopted by Council and should be appropriated to these funds with these increases, and,

WHEREAS, amendments are required in the General Fund, State Drug Enforcement Forfeiture Fund, Property Tax Equalization Fund, Federal Criminal Forfeiture Fund, City Facilities – Major Maintenance Fund, and Wastewater Utility Fund; and

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SHORELINE, WASHINGTON DO ORDAIN AS FOLLOWS:

Section 1. Amendment – 2017 Final Budget. The City of Shoreline hereby amends the 2017 Final Budget, as adopted by Ordinance No. 758 and as amended by Ordinance Nos. 773, 777, 778, 779, 783, 794, and 796 by adjusting the Total Funds appropriation to \$91,541,774 as follows:

Fund	Current Appropriation	Revised Appropriation
General Fund	\$48,190,359	\$48,303,300
Street Fund	1,721,485	
Code Abatement Fund	100,000	
State Drug Enforcement Forfeiture Fund	214,043	613,940
Municipal Art Fund	96,203	
Federal Drug Enforcement Forfeiture Fund	300,397	
Property Tax Equalization Fund	500,799	506,938

Fund	Current Appropriation	Revised Appropriation
Federal Criminal Forfeiture Fund	803,220	1,038,818
Transportation Impact Fees Fund	221,400	
Revenue Stabilization Fund	0	
Unltd Tax GO Bond 2006	1,710,375	
Limited Tax GO Bond 2009	1,662,817	
Limited Tax GO Bond 2013	260,948	
General Capital Fund	9,147,892	
City Facility-Major Maintenance Fund	96,000	103,931
Roads Capital Fund	17,897,364	
Surface Water Capital Fund	6,241,652	
Wastewater Utility Fund	18,109,971	441,904
Vehicle Operations/Maintenance Fund	453,123	
Equipment Replacement Fund	701,787	
Unemployment Fund	17,500	
Total Funds	\$108,447,335	\$91,541,774

Section 2. Corrections by City Clerk or Code Reviser. Upon approval by the City Attorney, the City Clerk and/or the Code Reviser are authorized to make necessary corrections to this Ordinance, including the corrections of scrivener or clerical errors; references to other local, state, or federal laws, codes, rules, or regulations; or ordinance number and section/subsection numbering and references.

Section 3. Severability. Should any section, paragraph, sentence, clause or phrase of this Ordinance, or its application to any person or situation be declared unconstitutional or otherwise invalid for any reason, such decision shall not affect the validity of the remaining portions of this Ordinance or its application to other persons or situation.

Section 4. Publication and Effective Date. A summary of this Ordinance consisting of the title shall be published in the official newspaper. This Ordinance shall take effect five days after publication.

PASSED BY THE CITY COUNCIL ON NOVEMBER 20, 2017

Christopher Roberts, Mayor

ATTEST:

APPROVED AS TO FORM:

Jessica Simulcik Smith
City Clerk

Margaret King
City Attorney

Publication Date: _____, 2017
Effective Date: _____, 2017

Item	Fund	Orgkey	Object	Expenditure Amount	Revenue Source	Revenue Object	Revenue Amount	Fund Balance 3080000	Total Resources	Explanation
General Fund										
City Manager's Office - Economic Development										
		2506046	5410000	\$54,990	Port of Seattle Economic Development Partnership Program Grant	3379002	\$54,990		\$54,990	Partnership with Port of Seattle to deliver three economic development projects.
		GR273800								
Administrative Services - IT-Operations										
		1602145	5350000	\$8,000				\$8,000	\$8,000	Signal Perfection: upgrade of the dais monitors in Council Chambers.
		1602145	5480000	\$7,801				\$7,801	\$7,801	Invoice for September - December 2016 from Pacific Office Automation.
		1602145	5350000	\$2,729				\$2,729	\$2,729	Signal Perfection: recording redundancy component for Council Chambers.
Administrative Services - Facilities										
		1612300	5471000	\$29,421				\$29,421	\$29,421	Revised projection for City Hall electricity costs.
General Fund - Transfers Out										
		0010000	5970004	\$10,000				\$10,000	\$10,000	Transfer to Fund 201 to cover shortfall in excess property tax levy due to King County Assessor's Office error.
Total	001			\$112,941			\$54,990	\$57,951	\$112,941	

Item	Fund	Orgkey	Object	Expenditure Amount	Revenue Source	Revenue Object	Revenue Amount	Fund Balance 3080000	Total Resources	Explanation
Street Fund										
Street Fund Admin Key										
		1010000	5970000	\$6,832				\$6,832	\$6,832	Converted appropriation to purchase accessories for VN#134 from purchase out of 2709054-5640000 to a transfer to the Equipment Replacement Fund. Increased \$1,575 to reflect actual cost per invoice from City of Mountlake Terrace.
Street Operations										
		2709054	5480000	(\$1,575)				(\$1,575)	(\$1,575)	Reduced to offset overage for VN#134.
		2709054	5640000	(\$5,257)				(\$5,257)	(\$5,257)	Converted appropriation from purchase out of 2709054-5640000 to a transfer to the Equipment Replacement Fund for VN #134.
Total	101			\$0			\$0	\$0	\$0	
State Drug Enforcement Forfeiture Fund										
Public Safety State Seizure Program										
		2005134	5970000	\$399,897				\$399,897	\$399,897	Increased transfer to the General Capital Fund for the Police Station at City Hall project (2819298).
Total	108			\$399,897			\$0	\$399,897	\$399,897	
Property Tax Equalization Fund										
Property Tax Equalization Fund										
		1150000	5970000	\$6,139				\$6,139	\$6,139	Increased transfer of all remaining Property Tax Equalization to General Fund.
Total	115			\$6,139			\$0	\$6,139	\$6,139	
Federal Criminal Forfeiture Fund										
Fed Criminal Forfeiture										
		2005289	5970000	\$235,598				\$235,598	\$235,598	Increased transfer to the General Capital Fund for the Police Station at City Hall project (2819298).
Total	116			\$235,598			\$0	\$235,598	\$235,598	
City Facilities - Major Maintenance Fund										
City Facilities - Major Maintenance Fund - Parks Restrooms Long-Term Maintenance										
		3121332	5630000	\$7,884				\$7,884	\$7,884	Spears Industrial Floor Co. Invoice No. 72117.
		MA268900								
City Facilities - Major Maintenance Fund - Shoreline Pool Long-Term Maintenance										
		3121180	5630000	\$47				\$47	\$47	Actual cost.
Total	312			\$7,931			\$0	\$7,931	\$7,931	

Item	Fund	Orgkey	Object	Expenditure Amount	Revenue Source	Revenue Object	Revenue Amount	Fund Balance 3080000	Total Resources	Explanation
Wastewater Utility Fund										
Wastewater Utility Fund - Wastewater Fund Admn. Key										
		4050000						\$60,512	\$60,512	Per Operating Services Agreement with RWD.
		4050000				3215000	(\$29,625)		(\$29,625)	" " " " " " " " " " " " " " " "
		4050000				3215100	(\$6,957)		(\$6,957)	" " " " " " " " " " " " " " " "
		4050000				3379000	\$441,904		\$441,904	" " " " " " " " " " " " " " " "
		4050000				3414300	(\$216,625)		(\$216,625)	" " " " " " " " " " " " " " " "
		4050000				3435000	(\$10,556,055)		(\$10,556,055)	" " " " " " " " " " " " " " " "
		4050000				3435001	(\$837,281)		(\$837,281)	" " " " " " " " " " " " " " " "
		4050000				3435100	(\$2,366,460)		(\$2,366,460)	" " " " " " " " " " " " " " " "
		4050000				3435150	(\$25,552)		(\$25,552)	" " " " " " " " " " " " " " " "
		4050000				3435200	(\$1,470,897)		(\$1,470,897)	" " " " " " " " " " " " " " " "
		4050000				3435301	(\$24,778)		(\$24,778)	" " " " " " " " " " " " " " " "
		4050000				3435302	(\$7,000)		(\$7,000)	" " " " " " " " " " " " " " " "
		4050000				3435303	(\$2,100)		(\$2,100)	" " " " " " " " " " " " " " " "
		4050000				3458300	(\$1,250)		(\$1,250)	" " " " " " " " " " " " " " " "
		4050000				3590000	(\$19,125)		(\$19,125)	" " " " " " " " " " " " " " " "
		4050000				3611000	(\$43,978)		(\$43,978)	" " " " " " " " " " " " " " " "
		4050000				3699200	(\$5,000)		(\$5,000)	" " " " " " " " " " " " " " " "
		4050000				3790000	(\$116,000)		(\$116,000)	" " " " " " " " " " " " " " " "
		4050000	5017210	(\$47,000)						" " " " " " " " " " " " " " " "
		4050000	5017310	(\$975,000)						" " " " " " " " " " " " " " " "
		4050000	5018110	(\$58,000)						" " " " " " " " " " " " " " " "
		4050000	5110000	(\$823,433)						" " " " " " " " " " " " " " " "
		4050000	5112000	(\$31,851)						" " " " " " " " " " " " " " " "
		4050000	5212000	(\$51,030)						" " " " " " " " " " " " " " " "
		4050000	5214000	(\$84,989)						" " " " " " " " " " " " " " " "
		4050000	5215000	(\$230,538)						" " " " " " " " " " " " " " " "
		4050000	5220000	(\$11,936)						" " " " " " " " " " " " " " " "
		4050000	5230000	(\$17,041)						" " " " " " " " " " " " " " " "
		4050000	5310000	(\$32,013)						" " " " " " " " " " " " " " " "
		4050000	5320000	(\$1,481)						" " " " " " " " " " " " " " " "
		4050000	5350000	(\$131)						" " " " " " " " " " " " " " " "
		4050000	5360000	(\$17,256)						" " " " " " " " " " " " " " " "
		4050000	5410000	(\$441,308)						" " " " " " " " " " " " " " " "
		4050000	5410002	(\$8,885)						" " " " " " " " " " " " " " " "
		4050000	5412000	(\$808)						" " " " " " " " " " " " " " " "
		4050000	5420000	(\$13,085)						" " " " " " " " " " " " " " " "
		4050000	5425000	(\$35,017)						" " " " " " " " " " " " " " " "
		4050000	5430000	(\$25,227)						" " " " " " " " " " " " " " " "
		4050000	5442000	(\$143,269)						" " " " " " " " " " " " " " " "
		4050000	5450000	(\$3,619)						" " " " " " " " " " " " " " " "
		4050000	5460000	(\$63,646)						" " " " " " " " " " " " " " " "
		4050000	5471000	(\$33,115)						" " " " " " " " " " " " " " " "
		4050000	5472000	(\$4,038)						" " " " " " " " " " " " " " " "
		4050000	5473000	(\$242)						" " " " " " " " " " " " " " " "
		4050000	5475000	(\$519)						" " " " " " " " " " " " " " " "
		4050000	5476000	(\$500)						" " " " " " " " " " " " " " " "
		4050000	5480000	\$10,638						" " " " " " " " " " " " " " " "
		4050000	5491000	(\$9,564)						" " " " " " " " " " " " " " " "
		4050000	5492000	(\$13,731)						" " " " " " " " " " " " " " " "
		4050000	5494000	(\$16,142)						" " " " " " " " " " " " " " " "
		4050000	5499000	\$10,210						" " " " " " " " " " " " " " " "
		4050000	5510000	(\$11,654,681)						" " " " " " " " " " " " " " " "
		4050000	5910000	\$13,114						" " " " " " " " " " " " " " " "
		4050000	5950000	(\$75,846)						" " " " " " " " " " " " " " " "
		4050000	5994000	\$1,923						" " " " " " " " " " " " " " " "
		4050000	5970000	(\$337,211)						" " " " " " " " " " " " " " " "
Wastewater Utility Fund - Wastewater Permitting										
		2713356	5410000	(\$2,441,800)				(\$2,441,800)	(\$2,441,800)	Per Operating Services Agreement with RWD.
Total	405			(\$17,668,067)			(\$15,286,779)	(\$2,381,288)	(\$17,668,067)	
Total Amendments				(\$16,905,561)			(\$15,231,789)	(\$1,673,772)	(\$16,905,561)	

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Motion Amending the 2017-2018 Human Services Funding Plan and Authorizing the City Manager to Execute Contracts to Implement Approved Programs and Projects
DEPARTMENT:	Community Services Division
PRESENTED BY:	Rob Beem, Community Services Division Manager
ACTION:	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

When the City Council reviewed and approved the 2017-2018 Human Services Funding Plan, the revenue estimate contained in the approved plan was \$317,000 for 2018. Subsequently, revenue figures were updated and the City Manager’s 2018 Proposed Budget sets 2018 Human Services funding, equal to 0.80% of Net General Fund Revenues, at \$338,000. Using the adopted Human Services Funding Plan as a guide, staff proposes to allocate the additional \$21,000 in funding to the following agencies/programs:

Agency/Program	2017/18 Requested Funding	2017 Funding	2018 Proposed Human Services Plan Funding	Additional Funding Allocation	2018 Final Human Services Plan Funding
Center for Human Services - Clinical Programs	\$102,000	\$78,500	\$82,000	\$10,500	\$92,500
Center for Human Services - Family Support Centers	\$80,000	\$68,500	\$65,000	\$3,500	\$68,500
Hopelink - Emergency Food	\$48,500	\$26,000	\$30,000	\$5,000	\$35,000
Hopelink - Emergency Services Financial Assistance*	\$50,000	\$21,000	\$23,000	\$2,000	\$25,000
Total	\$280,500	\$194,000	\$200,000	\$21,000	\$221,000

*This program also gets \$25,000 from the Utility program bringing the 2018 total to \$50,000

The recommended adjustments to these four programs are consistent with the Council's policy guidance to focus funding on Basic Needs and Counseling. This action modifies only the General Funds portion of the Plan. Attachment A to this staff report provides the full Human Service Agency Funding Plan for 2017-2018 with these proposed adjustments.

FINANCIAL IMPACT:

The 2018 Proposed Budget contains \$338,000 of General Fund funding to support competitively allocated human services grants. This action ensures that these revenues are fully utilized during the 2018 budget year.

RECOMMENDATION

Staff recommends that the City Council amend the 2017-2018 Human Services Funding Plan with the addition of \$21,000 of General Fund revenues allocated as recommend by staff and authorize the City Manager to enter into contracts with these agencies.

ATTACHMENT:

Attachment A: Proposed 2017-2018 Human Service Agency Allocations

Approved By: City Manager **DT** City Attorney **MK**

Proposed 2017-2018 Human Service Agency Allocations
Amended November 20, 2017

Agency/Program	2017/2018 Requested	2017 Allocation	2018 Initial Plan Allocation	2018 Final Plan Allocation Recommendation
Catholic Community Service- Volunteer Chore Services	\$5000	\$3,750	\$3,750	\$3,750
Child Care Resources - Consumer Education & Quality Improvement	\$5230	\$5,000	\$5,000	\$5,000
Center for Human Services - Clinical Programs	\$102,000	\$78,500	\$82,000	\$92,500
Center for Human Services - Family Support Centers	\$80,000	\$68,500	\$65,000	\$68,500
Crisis Clinic - Crisis Line	\$7,500	\$7,000	\$7,500	\$7,500
Crisis Clinic - King County 211	\$10,000	\$9,500	\$10,000	\$10,000
Harborview - Sexual Assault and Traumatic Stress Services	\$72,000	\$5,000	\$5,000	\$5,000
Hopelink - Adult Education	\$17,000	\$3,000	\$5,000	\$5,000
Hopelink - Emergency Food	\$48,500	\$26,000	\$30,000	\$35,000
Hopelink - Emergency Services Financial Assistance	\$50,000	\$21,000	\$23,000	\$25,000
Hopelink - Employment	\$19,000	\$10,000	\$10,000	\$10,000
Hopelink - Family Development Program	\$27,000	\$10,000	\$11,000	\$11,000
Hopelink - Housing	\$20,000	\$20,000	\$20,000	\$20,000
King County Sexual Assault Resource Center	\$7,793	\$8,000	\$8,000	\$8,000
Prince of Peace/Lake City Partners - Rotating Winter Shelter	\$43,000	\$10,000	\$15,000	\$15,000
Sound Generations - Meals on Wheels	\$5,603	\$5,000	\$5,000	\$5,000
Sound Generations - Volunteer Transportation	\$10,010	\$3,750	\$3,750	\$3,750
Sound Generations - Community Dining	\$5,000	\$3,000	\$3,000	\$3,000
Wonderland Developmental Center	<u>\$6,000</u>	<u>\$6,000</u>	<u>\$5,000</u>	<u>\$5,000</u>
Total	\$540,636	\$303,000	\$317,000	\$338,000

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Adoption of Ordinance No. 807 Setting the 2018 Regular and Excess Property Tax Levies
DEPARTMENT:	Administrative Services
PRESENTED BY:	Sara Lane, Administrative Services Director Rick Kirkwood, Budget Supervisor
ACTION:	<input checked="" type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

The City of Shoreline is required to adopt its 2018 property tax levies by ordinance and certify the amount to the County Assessor by December 1, 2017.

State law limits the annual growth of the City's highest regular property tax levy to 1% and the levy rate to \$1.60 per \$1,000 of assessed valuation (AV). The City's Proposition 1 in 2016 included a provision to raise the annual 1% limitation to an annual escalator based upon the Consumer Price Index for all Urban Consumers (CPI-U). The City is able to apply the annual increase percentage of 2.99% for 2018 to the City's highest regular property tax levy of \$12,299,501 for 2017 and add the new construction levy and a one-time re-levy for prior year refunds.

The regular property tax levy presented in the 2018 Proposed Budget and 2018-2023 Capital Improvement Plan book represents a dollar increase of \$367,792 and a percentage increase of 2.99% from the levy amount of the previous year, excluding the addition of new construction, improvements to property, any increase in the value of state assessed property, and administrative refunds made as shown below:

	Amount
2018 Regular Levy	\$12,759,863
Less 2017 Levy	12,299,501
Less New Construction	63,902
Less Refunds	28,668
Total Increase	367,792
Percent Increase	2.99%

Proposed Ordinance No. 807 (Attachment A) adopts both the regular property tax levy to fund operating services and the excess property tax levy to repay the 2006 General Obligation Bonds approved by the voters in May 2006 for open space acquisition and park improvements. In order for the City to receive property taxes in an amount greater than the 2017 certified amount, the King County Clerk's Office and Department of

Assessments must receive the City's ordinance by December 1, 2017. It reflects the latest information provided by the King County Assessor, as follows:

	Amount
2018 Projected AV	\$10,123,059,711
2018 Regular Levy	\$12,843,288
Less 2017 Levy	12,299,501
Less New Construction	152,127
Less Increase in Utility Value	0
Less Refunds	23,868
Total Increase	367,792
Percent Increase	2.99%

Pending any further updates to the City's AV and/or value of new construction, improvements to property, state assessed property, and administrative refunds made, the regular property tax levy requested will total \$12,843,288 and result in an estimated regular levy rate per \$1,000 AV of \$1.26872, down from the current rate of \$1.39000 per \$1,000 AV. The excess property tax levy requested will total \$1,697,925 and result in an estimated excess levy rate per \$1,000 AV of \$0.16773, down from the current rate of \$0.19415 per \$1,000 AV.

FINANCIAL IMPACT:

In order for the City to receive property taxes in an amount greater than the 2017 certified amount and that allowed per RCW 84.55, the King County Clerk's Office and Department of Assessments must receive the City's ordinance by December 1, 2017. The 2018 proposed General Fund revenue budget for Shoreline totals \$85.142 million with the City's regular property tax levy of \$12.760 million representing 30.4% of the General Fund operating revenues. The latest information provided by the King County Assessor reflects an allowable levy that can be requested by the City to fund operating services in the amount of \$12,843,288. The City will also be requesting an excess levy in the amount of \$1,697,925 to repay the 2006 General Obligation Bonds approved by the voters in May 2006 for open space acquisition and park improvements.

RECOMMENDATION

Staff recommends that Council adopt Ordinance No. 807 establishing the City's 2018 regular and excess property tax levies.

ATTACHMENTS:

Attachment A: Proposed Ordinance No. 807

Approved By: City Manager **DT** City Attorney **MK**

ORDINANCE NO. 807

AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON LEVYING THE GENERAL TAXES FOR THE CITY OF SHORELINE IN KING COUNTY FOR THE FISCAL YEAR COMMENCING JANUARY 1, 2018, ON ALL PROPERTY BOTH REAL AND PERSONAL, IN SAID CITY, WHICH IS SUBJECT TO TAXATION FOR THE PURPOSE OF PAYING SUFFICIENT REVENUE TO CONDUCT CITY BUSINESS FOR THE SAID FISCAL YEAR AS REQUIRED BY LAW, AND LEVYING AN EXCESS LEVY FOR THE REPAYMENT OF UNLIMITED GENERAL OBLIGATION BONDS

WHEREAS, as required by RCW 35A.33.135, the City Council of the City of Shoreline and the City Manager have considered the City's anticipated financial requirements for 2018 and the amounts necessary and available to be raised by ad valorem taxes on real, personal, and utility property; and

WHEREAS, as required by RCW 84.55.120, a public hearing was held on November 6, 2017 to consider the revenue sources for the City's current expense budget for the 2018 calendar year, including the consideration of possible increases in property tax revenues; and

WHEREAS, the citizens of the City of Shoreline approved Shoreline Proposition No. 1 (Basic Public Safety, Parks & Recreation, and Community Services Maintenance and Operations Levy) on November 8, 2016, limiting annual levy increases for the years 2018 to 2022 to the June-to-June percentage change in the Seattle/Tacoma/Bremerton CPI-U; and

WHEREAS, the maximum change from the 2017 levy to be used for calculating the 2018 regular levy, in addition to new construction, is based on the CPI-U index change from June 2016 to June 2017 which is 2.99%, applied to the City's highest previous levy of \$12,299,501.00; and

WHEREAS, application of this methodology will set the estimated 2018 regular property tax levy rate at \$1.26872 per \$1,000 of assessed valuation; and

WHEREAS, the voters of the City of Shoreline approved Shoreline Proposition No. 1 (Parks and Open Space General Obligations Bonds) for the issuance of \$18,795,000 in unlimited general obligation bonds on May 16, 2006;

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF SHORELINE, WASHINGTON, DO ORDAIN AS FOLLOWS:

Section 1. Regular Property Tax Levy. Based on the citizen-approved limitation on annual levy increases, the City Council of the City of Shoreline has determined that the property tax levy for the year 2018 is fixed and established in the amount of \$12,843,288. This property tax levy represents a dollar increase of \$367,792.00 and a percentage increase of 2.99 percent from the levy amount of the previous year, excluding the addition of new construction,

improvements to property, any increase in the value of state assessed property, any annexations that have occurred, and administrative refunds made as shown below:

	Amount
2018 Regular Levy	\$12,843,288
Less 2017 Levy	12,299,501
Less New Construction	152,127
Less Increase in Utility Value	0
Less Refunds	23,868
Total Increase	367,792
Percent Increase	2.99%

Section 3. Voter-Approved Excess Tax Levy for Unlimited General Obligation Bonds. In addition, a further tax is hereby levied to raise revenue to provide for the interest and redemption of the 2006 voter-approved unlimited general obligation bonds for the fiscal year of 2018 in the amount of \$1,697,925.00. This tax is applicable to all taxable property within the City of Shoreline.

Section 4. Notice to King County. This ordinance shall be certified to the proper County officials, as provided by law, and taxes herein levied shall be collected to pay to the Administrative Services Department of the City of Shoreline at the time and in the manner provided by the laws of the State of Washington for the collection of taxes for non-charter code cities.

Section 5. Corrections by City Clerk or Code Reviser. Upon approval of the City Attorney, the City Clerk and/or the Code Reviser are authorized to make necessary corrections to this ordinance, including the corrections of scrivener or clerical errors; references to other local, state, or federal laws, codes, rules, or regulations; or ordinance numbering and section/subsection numbering and references.

Section 6. Severability. Should any section, paragraph, sentence, clause or phrase of this ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, or should any portion of this Ordinance be preempted by State or Federal law or regulation, such decision or preemption shall not affect the validity of the remaining portions of this ordinance or its application to other persons or circumstances.

Section 7. Effective Date. This ordinance shall be in full force five days after publication of this ordinance, or a summary consisting of its title, in the official newspaper of the City, as provided by law.

ADOPTED BY THE CITY COUNCIL ON NOVEMBER 20, 2017.

Christopher Roberts, Mayor

ATTEST:

APPROVED AS TO FORM:

Jessica Simulcik-Smith
City Clerk

Margaret King
City Attorney

Date of Publication: , 2017
Effective Date: , 2018

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Adoption of Ordinance No. 806 Adopting the 2018 Budget, the 2018 Fee Schedule, the 2018 Salary Schedules, and the 2018-2023 Capital Improvement Plan
DEPARTMENT:	Administrative Services
PRESENTED BY:	Sara Lane, Administrative Services Director Rick Kirkwood, Budget Supervisor
ACTION:	<input checked="" type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

The City must adopt its budget for 2018 by December 31, 2017. Proposed Ordinance No. 806 (Attachment A) adopts the 2018 Budget including the City’s appropriations for the 2018 Capital Improvement Program; the 2018 fee schedule (Attachment A – Exhibit A); the 2018-2023 Capital Improvement Plan (Attachment A – Exhibit B); and, the 2018 salary schedules (Attachments B and C).

The City Manager presented the 2018 Proposed Budget to the City Council on October 9, 2017. Department budget presentations were provided to the City Council on October 16 and October 23. A presentation of the proposed 2018-2023 Capital Improvement Plan (CIP) was also made on October 23. A public hearing with special emphasis on revenue sources, including the 2018 regular and excess property tax levies, was held on November 6. A public hearing on the 2018 Proposed Budget and 2018-2023 CIP was held on November 13. A final budget workshop was also held on November 13. Throughout this process the City Council has diligently exercised its fiduciary and policy setting roles, asking questions and affirming its intentions.

Three potential amendments to the proposed budget have been proposed by Council Members and will be discussed at the Council Meeting on November, 13 2017, the same day this report is being released. Changes recommended by Council following this discussion will not be included in the draft ordinance that will be presented to the City Council for adoption on November 20, but will be included in the final ordinance pending City Council action.

FINANCIAL IMPACT:

The City’s 2018 Proposed Budget as presented to the City Council on October 9 is balanced in all funds with appropriations totaling \$79.939 million and resources totaling \$85.142 million. The 2018 Proposed Budget is \$28.509 million, or 26.3%, less than the 2017 current budget. The 2018 Proposed Budget includes adequate reserve levels to meet all adopted budget policies.

Proposed appropriations for the General Capital, City Facilities – Major Maintenance and Roads Capital funds total \$16.471 million, which account for

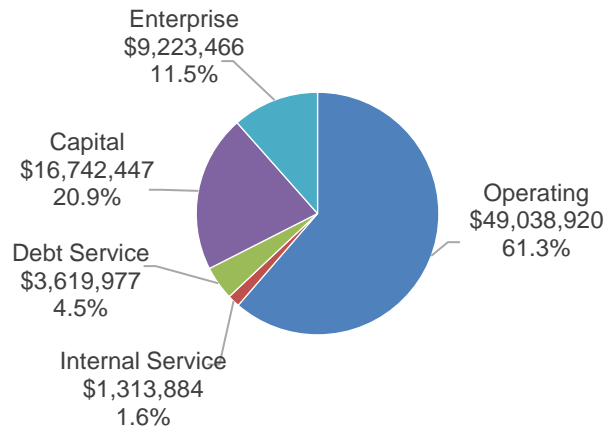
20.6% of the total budget. In addition, the Capital Funds in the 2018 Proposed Budget also include appropriations for the Transportation Impact Fees Fund, which provides funding for certain projects in the Roads Capital Fund, and the Park Impact Fees Fund, which provides funding for certain projects in the General Capital Fund. These appropriations total \$271,400, or 0.3% of the total budget.

The Enterprise Funds are the Surface Water Utility and Wastewater Utility. Proposed appropriations for the Surface Water Utility, including those for operating expenditures and those for capital projects, total \$6.926 million, which account for 8.7% of the total budget. Proposed appropriations for the Wastewater Utility, including only those for operating under the Operating Services Agreement executed with the Ronald Wastewater District Board of Commissioners, total \$2.298 million, which account for 2.9% of the total budget.

The remaining portion of the 2018 Proposed Budget comprises the Internal Service Funds. Proposed appropriations for Internal Service Funds total \$1.313 million, which account for 1.6% of the total budget.

Staff discussed the proposed 2018-2023 CIP with the City Council on October 23. The proposed 2018-2023 CIP is balanced as required by the Growth Management Act and totals \$84.547 million. Of this six year amount, the 2018 Capital Improvement Program total is \$18.088 million. Detailed information about projects can be found in pages 300 through 428 of the 2018 Proposed Budget and 2018-2023 Capital Improvement Plan book. Attachment A – Exhibit B to this staff report is the proposed 2018-2023 Capital Improvement Plan summary of projects.

2018 Proposed Budget
\$79,938,694



RECOMMENDATION

Staff recommends that Council approve Ordinance No. 806, as amended, adopting the 2018 Budget including the City’s appropriations for 2018, salary schedule, fee schedule, 2018-2023 Capital Improvement Plan, and 2018 Capital Improvement Program.

Approved By: City Manager **DT** City Attorney **MK**

BACKGROUND

The City must adopt its budget for 2018 by December 31, 2017. The City Manager presented the 2018 Proposed Budget to the City Council on October 9, 2017. Department budget presentations were provided to the City Council on October 16 and October 23. A presentation of the proposed 2018-2023 Capital Improvement Plan (CIP) was also made on October 23. A public hearing with special emphasis on revenue sources, including the 2018 regular and excess property tax levies, was held on November 6. A public hearing on the 2018 Proposed Budget and 2018-2023 CIP was held on November 13. A final budget workshop was also held on November 13. Throughout this process the City Council has diligently exercised its fiduciary and policy setting roles, asking questions and affirming its intentions.

Tonight, Council is scheduled to adopt the 2018 Budget. Proposed Ordinance No. 806 (Attachment A) adopts the 2018 Budget including the City's appropriations for the 2018 Capital Improvement Program; the 2018 fee schedule (Attachment A – Exhibit A); the 2018-2023 Capital Improvement Plan (Attachment A – Exhibit B); and, the 2018 salary schedules (Attachments B and C).

DISCUSSION - PROPOSED BUDGET AMENDMENTS

Three potential amendments to the proposed budget have been proposed by Councilmembers and will be discussed at the Council Meeting on November, 13 2017, the same day this report is being released. Changes recommended by Council following this discussion will not be included in the draft ordinance that will be presented to the City Council for adoption on November 20, but will be included in the final ordinance pending City Council action. Following are details on the proposed amendments to the 2018 Proposed Budget:

- **Addition of funding for membership in the US Conference of Mayors:**
Mayor Roberts proposed the addition of \$11,500 ongoing for the City to join the Conference of Mayors and one attendee at the organization's two semi-annual meetings. The primary role of the US Conference of Mayors is to promote the development of effective national urban/suburban policy; strengthen federal-city relationships; ensure that federal policy meets urban needs; provide mayors with leadership and management tools; and create a forum in which mayors can share ideas and information.
- **Elimination of funding for Salmon Safe Certification funding:**
Councilmember Salomon proposed the elimination of funding for the City to attain Salmon Safe Certification. The 2018 Proposed budget includes \$50,000 one-time funding for participation in the Salmon Safe certification program and \$30,000 ongoing funding to support Council's sustainability goals, which was planned to focus on Salmon Safe program in 2018. The Salmon Safe Certification program delivers a toolkit of peer-reviewed assessment tools and environmental management guidelines. Salmon-Safe works through a multi-disciplinary, PhD-level science team who conduct on-the-ground assessments of operations and provide site-specific guidance for enhancing programs, facilities, and practices over time. The science team stays with the project throughout the

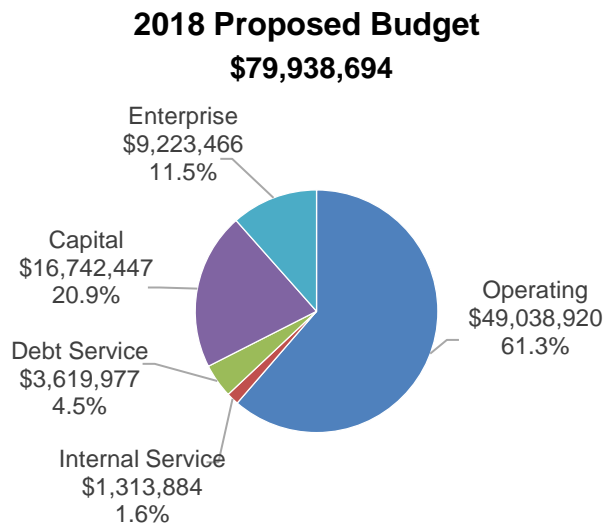
5-year certification cycle, providing design guidance on construction projects, input regarding land management challenges, and other expert consulting at no additional charge.

- Reduction of Transportation Impact Fees (TIF) by 0.4%:**
 Councilmember Salomon requested an amended to decrease the TIF by 0.4% to reflect the decrease in Construction Index. This change would result in a decrease in the per-trip fee from \$7,224.12 to \$7,195.22 for 2018 and all other TIF fees would be reduced accordingly. While the decrease will have an impact on the amount of revenue that will be received in 2018, it will not have an impact on CIP projects funded by TIF in 2018. Because TIF revenue has restricted uses, we generally program TIF revenues for use in years after they are collected. Therefore, the impact would be realized with a decrease in TIF funds available to support projects in the future. The impact is estimated to be somewhere between \$1,000 to \$3,000 reduction in revenue depending on the level of TIF eligible development that occurs in 2018.

Proposed Ordinance No. 806 and fee tables in Attachment A – Exhibit A do not reflect these proposed amendments but will be updated following adoption of the ordinance with approved amendments.

FINANCIAL IMPACT

The City’s 2018 Proposed Budget as presented to the City Council on October 9 is balanced in all funds with appropriations totaling \$79.939 million and resources totaling \$85.142 million. The 2018 Proposed Budget is \$28.509 million, or 26.3%, less than the 2017 current budget. The 2018 Proposed Budget includes adequate reserve levels to meet all adopted budget policies.



Proposed appropriations for the General Capital, City Facilities – Major Maintenance and Roads Capital funds total \$16.471 million, which account for 20.6% of the total budget. In addition, the Capital Funds in the 2018 Proposed Budget also include appropriations for the Transportation Impact Fees Fund, which provides funding for certain projects in the Roads Capital Fund, and the Park Impact Fees Fund, which provides funding for certain projects in the General Capital Fund. These appropriations total \$271,400, or 0.3% of the total budget.

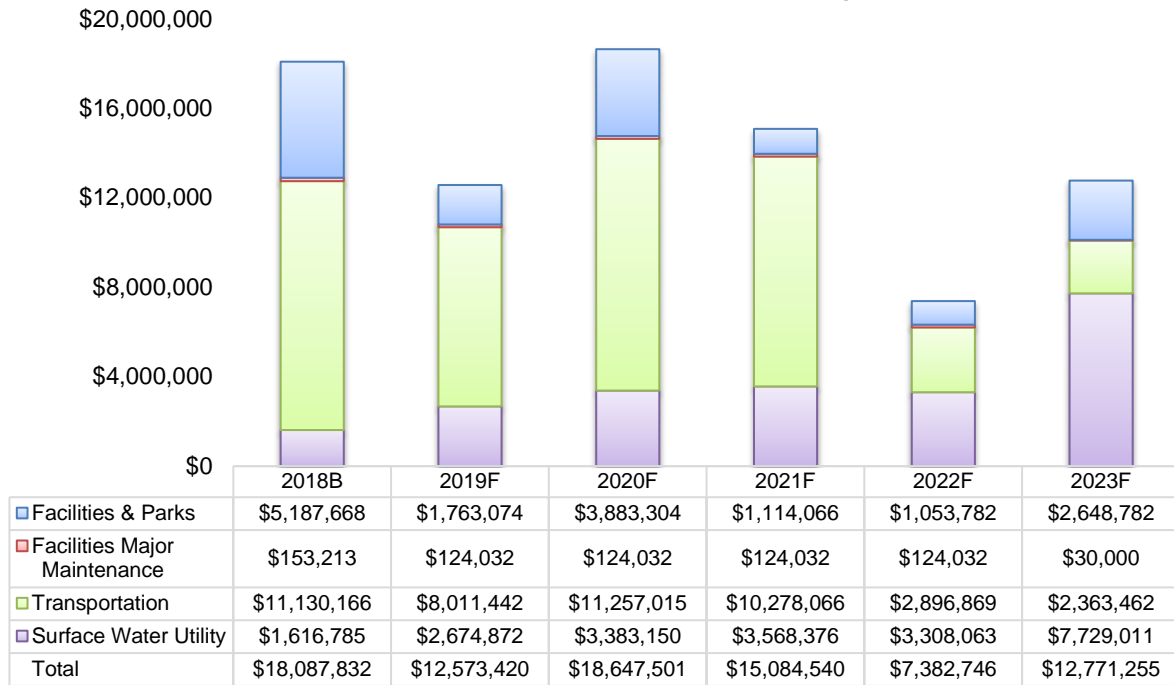
The Enterprise Funds are the Surface Water Utility and Wastewater Utility. Proposed appropriations for the Surface Water Utility, including those for operating expenditures and those for capital projects, total \$6.926 million, which account for 8.7% of the total budget. Proposed appropriations for the Wastewater Utility, including only those for operating under the Operating Services Agreement executed with the Ronald

Wastewater District Board of Commissioners, total \$2.298 million, which account for 2.9% of the total budget.

The remaining portion of the 2018 Proposed Budget comprises the Internal Service Funds. Proposed appropriations for Internal Service Funds total \$1.313 million, which account for 1.6% of the total budget.

Staff discussed the proposed 2018-2023 CIP with the City Council on October 23. The proposed 2018-2023 CIP is balanced as required by the Growth Management Act and totals \$84.547 million. Of this six year amount, the 2018 Capital Improvement Program total is \$18.088 million. Detailed information about projects can be found in pages 300 through 428 of the 2018 Proposed Budget and 2018-2023 Capital Improvement Plan book. Attachment A – Exhibit B to this staff report is the proposed 2018-2023 Capital Improvement Plan summary of projects.

2018-2023 Capital Improvement Program



RECOMMENDATION

Staff recommends that Council approve Ordinance No. 806, as amended, adopting the 2018 Budget including the City’s appropriations for 2018, salary schedule, fee schedule, 2018-2023 Capital Improvement Plan, and 2018 Capital Improvement Program.

ATTACHMENTS

- Attachment A: Proposed Ordinance No. 806
- Attachment A - Exhibit A: 2018 Fee Schedules
- Attachment A - Exhibit B: 2018-2023 Capital Improvement Plan Program Summary
- Attachment B: Salary Schedule for Exempt and Non-Exempt Employees
- Attachment C: Extra Help Pay Table – Non-Exempt Positions

ORDINANCE NO. 806

**AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON,
ADOPTING THE ANNUAL BUDGET OF THE CITY OF SHORELINE
FOR THE YEAR 2018 AND ADOPTING THE 2018-2023 SIX YEAR
CAPITAL FACILITIES PLAN.**

WHEREAS, the Revised Code of Washington (RCW), Chapter 35A.33, requires the City to adopt an annual budget and provides procedures for the adoption of said budget; and

WHEREAS, the Growth Management Act, RCW 36.70A.070(3) and 36.70A.130(2), requires a six-year plan for financing capital facilities (CIP) and permits amendment of the City's Comprehensive Plan to occur concurrently with the adoption of the city budget; and

WHEREAS, a proposed budget for fiscal year 2018 has been prepared, filed, and submitted to the City Council in a timely manner for review. Public hearings were advertised and held on November 6, 2017 and November 13, 2017 for the purposes of fixing the final budget, including a public hearing on revenues held on November 6, 2017, and the City Council has deliberated and has made adjustments and changes deemed necessary and proper;

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF SHORELINE, WASHINGTON, DO ORDAIN AS FOLLOWS:

Section 1. 2018 Budget Adopted. The 2018 Final Budget for the City of Shoreline for the period January 1, 2018 through December 31, 2018 as set forth in the 2018 Proposed Budget, as amended, is hereby adopted.

Section 2. Summary of Revenues and Expenditures. The budget sets forth totals of estimated revenues and estimated expenditures of each separate fund, and the aggregate totals for all such funds, as summarized as follows:

Fund	Appropriation
General Fund	\$46,500,862
Street Fund	2,376,815
Code Abatement Fund	130,000
State Drug Enforcement Forfeiture Fund	18,243
Public Arts Fund	195,246
Federal Drug Enforcement Forfeiture Fund	13,000
Property Tax Equalization Fund	0
Federal Criminal Forfeiture Fund	0
Transportation Impact Fees Fund	221,400
Park Impact Fees Fund	50,000
Revenue Stabilization Fund	0
Unltd Tax GO Bond 2006	1,697,925
Limited Tax GO Bond 2009	1,661,417
Limited Tax GO Bond 2013	260,635
General Capital Fund	5,187,668
City Facility-Major Maintenance Fund	153,213

Fund	Appropriation
Roads Capital Fund	11,130,166
Surface Water Capital Fund	6,925,565
Wastewater Utility Fund	2,297,901
Vehicle Operations/Maintenance Fund	772,302
Equipment Replacement Fund	328,836
Unemployment Fund	17,500
Total Funds	\$79,938,694

Section 3. Repeal, Chapter 3.01. Shoreline Municipal Code Chapter 3.01 *Fee Schedule* is repealed in its entirety and replaced with a new Chapter 3.01 *Fee Schedule* is adopted as set forth in Exhibit A attached hereto.

Section 4. CIP Adoption. The *Capital Improvement Plan (2018-2023)* is adopted as set forth in Exhibit B attached hereto.

Section 5. Copies of Budget to be Filed. The City Clerk is directed to transmit a complete copy of the Final Budget as adopted by the City Council to the Division of Municipal Corporations in the Office of the State Auditor and to the Association of Washington Cities as required by RCW 35A.33.075.

Section 6. Corrections by City Clerk or Code Reviser. Upon approval of the City Attorney, the City Clerk and/or the Code Reviser are authorized to make necessary corrections to this ordinance, including the corrections of scrivener or clerical errors; references to other local, state, or federal laws, codes, rules, or regulations; or ordinance numbering and section/subsection numbering and references.

Section 7. Severability. Should any section, paragraph, sentence, clause or phrase of this ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, or should any portion of this ordinance be preempted by state or federal law or regulation, such decision or preemption shall not affect the validity of the remaining portions of this ordinance or its application to other persons or circumstances.

Section 9. Effective Date. A summary of this ordinance consisting of its title shall be published in the official newspaper of the City. The ordinance shall take effect and be in full force January 1, 2018.

ADOPTED BY THE CITY COUNCIL ON NOVEMBER 20, 2017.

Christopher Roberts, Mayor

ATTEST:

APPROVED AS TO FORM:

Jessica Simulcik-Smith
City Clerk

Margaret King
City Attorney

Date of Publication: _____, 2017
Effective Date: January 1, 2018

**City of Shoreline
Fee Schedules**

3.01.010 Planning and Community Development

Type of Permit Application	2018 Fee Schedule
A. BUILDING	
Valuation (The Total Valuation is the "Building permit valuations" as delineated in section R108.3 of the International Residential Code and section 108.3 of the International Building Code.	
1. \$0 - \$10,000.00	\$193.00
2. \$10,000.01 - \$25,000	\$75 for the first \$2,000.00 + \$14.00 for each additional 1,000.00, or fraction thereof, to and including \$25,000.00
3. \$25,000.01 - \$50,000.00	\$397 for the first \$25,000.00 + \$11.00 for each additional \$1,000.00, or fraction thereof, to and including \$50,000.00.
4. \$50,000.01 - \$100,000.00	\$672 for the first \$50,000.00 + \$9.00 for each additional \$1,000.00, or fraction thereof, to and including \$100,000.00.
5. \$100,000.01 - \$500,000.00	\$1,122 for the first \$100,000.00 + \$7 for each additional \$1,000.00, or fraction thereof, to and including \$500,000.00.
6. \$500,000.01 - \$1,000,000.00	\$3,922 for the first \$500,000.00 + \$5 for each additional \$1,000.00, or fraction thereof, to and including \$1,000,000.00.
7. \$1,000,000.01 +	\$6,422 for the first \$1,000,000.00 + \$4 for each additional \$1,000.00, or fraction thereof.
8. Building/Structure Plan Review	65% of the building permit fee
9. Civil Plan Review, Commercial (if applicable)	Hourly rate, 12 Hour Minimum \$2,316.00
10. Civil Plan Review, Residential (if applicable)	Hourly rate, 4 Hour Minimum \$772.00
11. Floodplain Permit	\$206.00
12. Floodplain Variance	\$578.00
13. Demolition, Commercial	\$1,648.00
14. Demolition, Residential	\$618.00
15. Zoning Review	Hourly rate, 1-hour minimum \$193.00
16. Affordable Housing Review	Hourly rate, 10-hour minimum \$1,930.00
17. Temporary Certificate of Occupancy (TCO)- Single-Family	\$193.00
18. Temporary Certificate of Occupancy (TCO)- Other	\$578.00
B. ELECTRICAL	
1. Electrical Permit	Permit fee described in WAC 296-46B-905, plus a 20% administrative fee
C. FIRE - CONSTRUCTION	
1. Automatic Fire Alarm System:	
a. Existing System	
New or relocated devices up to 5	\$193.00
New or relocated devices 6 up to 12	\$578.00
Each additional new or relocated device over 12	\$7.00 per device
b. New System	\$770.00
c. Each additional new or relocated device over 30	\$7.00 per device
2. Fire Extinguishing Systems:	
a. Commercial Cooking Hoods	
1 to 12 flow points	\$578.00
More than 12	\$770.00
b. Other Fixed System Locations	\$770.00
3 Fire Pumps:	
a. Commercial Systems	\$770.00

**City of Shoreline
Fee Schedules**

3.01.010 Planning and Community Development

Type of Permit Application	2018 Fee Schedule
4. Commercial Flammable/Combustible Liquids:	
a. Aboveground Tank Installations	
First tank	\$385.00
Additional	\$193.00
b. Underground Tank Installations	
First tank	\$385.00
Additional	\$193.00
c. Underground Tank Piping (with new tank)	\$385.00
d. Underground Tank Piping Only (vapor recovery)	\$578.00
e. Underground Tank Removal	
First tank	\$385.00
Additional Tank	\$97.00 per additional tank
5. Compressed Gas Systems (exception: medical gas systems require a plumbing permit):	
a. Excess of quantities in IFC Table 105.6.9	\$385.00
6. High-Piled Storage:	
a. Class I – IV Commodities:	
501 – 2,500 square feet	\$385.00
2,501 – 12,000 square feet	\$578.00
Over 12,000 square feet	\$770.00
b. High Hazard Commodities:	
501 – 2,500 square feet	\$578.00
Over 2,501 square feet	\$963.00
7. Underground Fire Mains and Hydrants	
	\$578.00
8. Industrial Ovens:	
Class A or B Furnaces	\$385.00
Class C or D Furnaces	\$770.00
9. LPG (Propane) Tanks:	
Commercial, less than 500-Gallon Capacity	\$385.00
Commercial, 500-Gallon+ Capacity	\$578.00
Residential 0 – 500-Gallon Capacity	\$193.00
Spray Booth	\$770.00
10. Sprinkler Systems (each riser):	
a. New Systems	\$963.00, plus \$3.00 per head
b. Existing Systems	
1 – 10 heads	\$578.00
11 – 20 heads	\$770.00
More than 20 heads	\$963.00, plus \$3.00 per head
c. Residential (R-3) 13-D System	
1 – 30 heads	\$578.00
More than 30 heads	\$578.00, plus \$3.00 per head
Voluntary 13-D Systems in residencies when not otherwise required	\$193.00
11. Standpipe Systems	
	\$770.00
12. Emergency Power Supply Systems:	
10 kW - 50 kW	\$578.00
> 50 kW	\$963.00
13. Temporary Tents and Canopies	
	\$193.00
14. Fire Review -Single-Family	
	\$97.00
15. Fire Review -Subdivision	
	Hourly rate, 1-hour minimum \$193.00
16. Fire Review -Other	
	Hourly rate, 1-hour minimum \$193.00
17. Emergency Responder Radio Coverage System	
	\$578.00
18. Smoke Control Systems - Mechanical or Passive	
	\$770.00

**City of Shoreline
Fee Schedules**

3.01.010 Planning and Community Development

Type of Permit Application	2018 Fee Schedule
D. MECHANICAL	
1. Residential Mechanical System	\$193.00 (including 4 pieces of equipment), \$12.00 per piece of equipment over 4
2. Commercial Mechanical System	\$515.00 (including 4 pieces of equipment), \$12.00 per piece of equipment over 4
3. All Other Mechanical Plan Review (Residential and Commercial)	Hourly rate, 1-hour minimum \$193.00
E. PLUMBING	
1. Plumbing System	\$193.00 (including 4 fixtures), \$12.00 per fixture over 4
2. Gas Piping System standalone permit	\$193.00 (including 4 outlets), \$12.00 per outlet over 4
3. Gas Piping as part of a plumbing or mechanical permit	\$12.00 per outlet (when included in outlet count)
4. Backflow Prevention Device - standalone permit	\$193.00 (including 4 devices), \$12.00 per devices over 4
5. Backflow Prevention Device as part of a plumbing systems permit	\$12.00 per device (when included in fixture count)
6. All Other Plumbing Plan Review (Residential and Commercial)	Hourly rate, 1-hour minimum \$193.00
F. ENVIRONMENTAL REVIEW	
1. Single-Family SEPA Checklist	\$3,090.00
2. Multifamily/Commercial SEPA Checklist	\$4,635.00
3. Environmental Impact Statement Review	\$8,033.00
G. LAND USE	
1. Accessory Dwelling Unit	\$824.00
2. Administrative Design Review	\$1,545.00
3. Adult Family Home	\$463.00
4. Comprehensive Plan Amendment – Site Specific (Note: may be combined with Rezone public hearing.)	\$16,993.00, plus public hearing (\$3,605.00)
5. Conditional Use Permit (CUP)	\$7,209.00
6. Historic Landmark Review	\$391.00
7. Interpretation of Development Code	\$721.00
8. Master Development Plan	\$25,748.00, plus public hearing (\$3,605.00)
9. Changes to a Master Development Plan	\$12,874.00, plus public hearing (\$3,605.00)
10. Planned Action Determination	\$330.00
11. Rezone	\$16,684.00, plus public hearing (\$3,605.00)
12. SCTF Special Use Permit (SUP)	\$15,037.00, plus public hearing (\$3,605.00)
13. Sign Permit - Building Mounted, Awning, Driveway Signs	\$412.00
14. Sign Permit - Monument/Pole Signs	\$824.00
15. Special Use Permit	\$15,037.00, plus public hearing (\$3,605.00)
16. Street Vacation	\$10,608.00, plus public hearing (\$3,605.00)
17. Temporary Use Permit (TUP) EXCEPT fee is waived as provided in SMC 20.30.295(D)(2) for Transitional Encampments	\$1,545.00
18. Deviation from Engineering Standards	Hourly rate, 8-hour minimum \$1,544.00
19. Variances - Zoning	\$8,754.00
20. Lot Line Adjustment	\$1,545.00
21. Lot Merger	\$385.00

**City of Shoreline
Fee Schedules**

3.01.010 Planning and Community Development

Type of Permit Application	2018 Fee Schedule
H. CRITICAL AREAS FEES	
1. Critical Area Field Signs	\$7.00 per sign
2. Critical Areas Review	Hourly rate, 2-hour minimum \$386.00
3. Critical Areas Monitoring Inspections (Review of three reports and three inspections.)	\$1,854.00
4. Critical Areas Reasonable Use Permit (CARUP)	\$13,904.00, plus public hearing (\$3,605.00)
5. Critical Areas Special Use Permit (CASUP)	\$13,904.00, plus public hearing (\$3,605.00)
I. MISCELLANEOUS FEES	
1. Permit Fee for Work Commenced Without a Permit	Twice the Applicable Permit Fee
2. Expedited Review – Building or Site Development Permits	Twice the applicable permit review fee(s)
3. All Other Fees Per Hour	Hourly rate, 1-hour minimum \$193.00
4. Multiple Family Tax Exemption Application Fee	Hourly rate, 3-hour minimum \$579.00
5. Extension of the Conditional Certificate for the Multiple Family Tax Exemption Application Fee	\$193.00
6. Multiple Family Tax Exemption or Affordable Housing Annual Compliance Verification	\$386.00
7. Pre-application Meeting	Mandatory pre-application meeting \$453.00; Optional pre-application meeting \$193.00
8. Transportation Impact Analysis (TIA) Review (less than 20 trips)	\$206.00
9. Transportation Impact Analysis (TIA) Review (greater than 20 trips)	\$1,133.00
10. Transportation Impact Analysis (TIA) Review - additional review per hour	\$193.00
J. RIGHT-OF-WAY	
1. Right-of-Way Utility Blanket Permits	\$193.00
2. Right-of-Way Use	Hourly rate, 3-hour minimum \$579.00
3. Right-of-Way Site	Hourly rate, 4-hour minimum \$772.00
4. Right-of-Way Special Events	\$963.00
5. Residential Parking Zone Permit	\$18.00
K. SHORELINE SUBSTANTIAL DEVELOPMENT	
1. Shoreline Conditional Permit Use	\$7,415.00
2. Shoreline Exemption	\$484.00
3. Shoreline Variance	\$10,299.00, plus public hearing if required (\$3,605.00)
Substantial Development Permit (based on valuation):	
4. up to \$10,000	\$2,575.00
5. \$10,000 to \$500,000	\$6,179.00
6. over \$500,000	\$10,299.00
L. SITE DEVELOPMENT	
1. Clearing and/or Grading Permit	Hourly rate, 3-hour minimum \$579.00
2. Subdivision Construction	Hourly rate, 10-hour minimum \$1,930.00
3. Clearing and Grading Inspection - Sum of Cut and Fill Yardage:	
4. 50-500 CY without drainage conveyance	\$193.00
5. 50-500 CY with drainage conveyance	\$412.00
6. 501-5,000 CY	\$824.00
7. 5001-15,000 CY	\$1,648.00
8. More than 15,000 CY	\$4,326.00
9. Tree Removal	\$193.00

**City of Shoreline
Fee Schedules**

3.01.010 Planning and Community Development

Type of Permit Application	2018 Fee Schedule
M. SUBDIVISIONS	
1. Binding Site Plan	\$5,870.00
2. Preliminary Short Subdivision	\$6,694.00 for two-lot short subdivision, plus (\$515.00) for each additional lot
3. Final Short Subdivision	\$1,957.00
4. Preliminary Subdivision	\$15,449.00 for ten-lot subdivision, plus (\$721.00) for each additional lot, and public hearing (\$3,605.00)
5. Final Subdivision	\$7,518.00
6. Changes to Preliminary Short or Formal Subdivision	\$3,811.00
7. Multiple Buildings	Hourly rate, 10-hour minimum \$1,930.00
N. SUPPLEMENTAL FEES	
1. Supplemental permit fees	Additional review fees may be assessed if plan revisions are incomplete, corrections not completed, the original scope of the project has changed, or scale and complexity results in review hours exceeding the minimums identified in this schedule. Fees will be assessed at \$193.00 per hour, minimum of one hour.
2. Reinspection fees	Reinspection fees may be assessed if work is incomplete, corrections not completed or the allotted time is depleted. Fees will be assessed at \$193.00 per hour, minimum one hour.
3. Investigation inspection	\$257.00
O. FEE REFUNDS	
<p>The city manager or designee may authorize the refunding of:</p> <ol style="list-style-type: none"> 1. One hundred percent of any fee erroneously paid or collected. 2. Up to 80 percent of the permit fee paid when no work has been done under a permit issued in accordance with this code. 3. Up to 80 percent of the plan review fee paid when an application for a permit for which a plan review fee has been paid is withdrawn or canceled and minimal plan review work has been done. 4. The city manager or designee shall not authorize refunding of any fee paid except on written application filed by the original permittee not later than 180 days after the date of fee payment. 	
P. FEE WAIVER	
<ol style="list-style-type: none"> 1. The City Manager or designee may authorize the waiver of the double fee for work commenced without a permit for property owners not responsible for initiating the work without a permit. Any fee waiver request must be submitted in writing by the current property owner prior to permit issuance and detail the unpermitted work related to the dates of property ownership. 	

[Ord. 785 § 1, 2017; Ord. 779 § 1, 2017; Ord. 778 § 1, 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 737 § 1 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3, 2012; Ord. 646 § 2, 2012; Ord. 641 § 1, 2012; Ord. 629 § 1, 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 §§ 3(a), 3(b) (Exh. B), 2010; Ord. 563 § 3 (Exh. B), 2009; Ord. 528 § 3 (Exh. A), 2008; Ord. 486 § 3, 2007; Ord. 451 § 1, 2006; Ord. 426 § 4, 2006]

City of Shoreline Fee Schedules

3.01.014 Impact Fee Administrative Fees

A. Administrative Fees		2018 Fee Schedule
1.	Administrative Fee - All applicable projects per building permit application	Hourly rate, 1- hour minimum \$193
2.	Administrative Fee - Impact fee estimate/preliminary determination per building permit application	Hourly rate, 1- hour minimum \$193
3.	Administrative Fee - Independent fee calculation per impact fee type	Hourly rate, 1- hour minimum \$193
4.	Administrative Fee - Deferral program	Hourly rate, 1- hour minimum \$193
<p>All administrative fees are nonrefundable.</p> <p>Administrative fees shall not be credited against the impact fee.</p> <p>Administrative fees applicable to all projects shall be paid at the time of building permit issuance.</p> <p>Administrative fees for impact fee estimates or preliminary determination shall be paid at the time the request is submitted to the city.</p> <p>Administrative fees for independent fee calculations shall be paid prior to issuance of the director's determination, or for fire impact fees, the fire chief's determination.</p>		

City of Shoreline Fee Schedules

3.01.015 Transportation Impact Fees

ITE Code	Land Use Category/Description	2018 Fee Schedule	
		Impact Fee Per Unit @	
		\$7,224.12 per Trip	
A. Rate Table			
90	Park-and-ride lot w/ bus svc	3,359.22	per parking space
110	Light industrial	9.18	per square foot
140	Manufacturing	6.91	per square foot
151	Mini-warehouse	2.47	per square foot
210	Single family house (includes townhouse and duplex)	6,566.72	per dwelling unit
220	Apartment (includes accessory dwelling unit)	4,255.01	per dwelling unit
230	Condominium	4,320.02	per dwelling unit
240	Mobile home park	3,068.80	per dwelling unit
251	Senior housing	1,404.36	per dwelling unit
254	Assisted Living	643.66	per bed
255	Continuing care retirement	2,094.99	per dwelling unit
310	Hotel	4,390.09	per room
320	Motel	3,497.19	per room
444	Movie theater	13.76	per square foot
492	Health/fitness club	18.13	per square foot
530	School (public or private)	5.33	per square foot
540	Junior/community college	13.94	per square foot
560	Church	3.59	per square foot
565	Day care center	34.43	per square foot
590	Library	17.40	per square foot
610	Hospital	8.43	per square foot
710	General office	12.69	per square foot
720	Medical office	23.06	per square foot
731	State motor vehicles dept	111.12	per square foot
732	United States post office	26.51	per square foot
820	General retail and personal services (includes shopping center)	9.60	per square foot
841	Car sales	17.66	per square foot
850	Supermarket	26.22	per square foot
851	Convenience market-24 hr	48.72	per square foot
854	Discount supermarket	26.74	per square foot
880	Pharmacy/drugstore	15.44	per square foot
912	Bank	37.57	per square foot
932	Restaurant: sit-down	27.09	per square foot
934	Fast food	62.34	per square foot
937	Coffee/donut shop	79.08	per square foot
941	Quick lube shop	28,119.87	per service bay
944	Gas station	25,570.66	per pump
948	Automated car wash	54.66	per square foot
B. Administrative Fees - See SMC 3.01.014			

[Ord. 758 § 3 (Exh. A), 2016; Ord. 737 § 2 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 720 § 1, 2015; Ord. 704 § 1, 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 690 § 2 (Exh B), 2014]

City of Shoreline Fee Schedules

3.01.016 Park Impact Fees

2018 Fee Schedule

A. Rate Table	
Use Category	Impact Fee
Single Family Residential	3,979.00 per dwelling unit
Multi-Family Residential	2,610.00 per dwelling unit
B. Administrative Fees - See SMC 3.01.014	

[Ord. 786 § 2 (Exh. B), 2017]

City of Shoreline Fee Schedules

3.01.020 Fire - Operational

Type of Permit Application	2018 Fee Schedule
A. FIRE - OPERATIONAL	
1. Aerosol Products	\$193.00
2. Amusement Buildings	\$193.00
3. Carnivals and Fairs	\$193.00
4. Combustible Dust-Producing Operations	\$193.00
5. Combustible Fibers	\$193.00
6. Compressed Gases	\$193.00
7. Cryogenic Fluids	\$193.00
8. Cutting and Welding	\$193.00
9. Dry Cleaning (hazardous solvent)	\$193.00
10. Flammable/Combustible Liquid Storage/Handle/Use	\$193.00
11. Flammable/Combustible Liquid Storage/Handle/Use - (add'l specs)	Add'l fee based on site specs
12. Floor Finishing	\$193.00
13. Garages, Repair or Servicing - 1 to 5 Bays	\$193.00
14. Garages, Repair or Servicing - (add'l 5 Bays)	\$97.00
15. Hazardous Materials	\$578.00
16. Hazardous Materials (including Battery Systems 55 gal>)	\$193.00
17. High-Piled Storage	\$193.00
18. Hot Work Operations	\$193.00
19. Indoor Fueled Vehicles	\$193.00
20. Industrial Ovens	\$193.00
21. LP Gas-Consumer Cylinder Exchange	\$97.00
22. LP Gas-Retail Sale of 2.5 lb or less	\$97.00
23. LP Gas-Commercial Containers (Tanks)	\$193.00
24. LP Gas-Commercial Containers, Temporary (Tanks)	\$193.00
25. Lumber Yard	\$193.00
26. Misc Comb Material	\$193.00
27. Open Flames and Candles	\$193.00
28. Open Flames and Torches	\$193.00
29. Places of Assembly 50 to 100	\$97.00
30. Places of Assembly up to 500	\$193.00
31. Places of Assembly 501>	\$385.00
32. Places of Assembly (add'l assembly areas)	\$97.00
33. Places of Assembly - A-5 Outdoor	\$97.00
34. Places of Assembly - Outdoor Pools	\$97.00
35. Places of Assembly - Open Air Stadiums	\$193.00
36. Pyrotechnic Special Effects Material	\$193.00
37. Pyrotechnic Special Effects Material (add'l specs)	Add'l fee based on site specs
38. Refrigeration Equipment	\$193.00
39. Scrap Tire Storage	\$193.00
40. Spraying or Dipping	\$193.00
41. Waste Handling	\$193.00
42. Wood Products	\$193.00

[Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 3 (Exh. A), 2013]

City of Shoreline Fee Schedules

3.01.100 Animal Licensing and Service Fees

Annual License	2018 Fee Schedule
A. PET - DOG OR CAT	
1. Unaltered	\$60.00
2. Altered	\$30.00
3. Juvenile pet	\$15.00
4. Discounted pet	\$15.00
5. Replacement tag	\$5.00
6. Transfer fee	\$3.00
7. License renewal late fee – received 45 to 90 days following license expiration	\$15.00
8. License renewal late fee – received 90 to 135 days following license expiration	\$20.00
9. License renewal late fee – received more than 135 days following license expiration	\$30.00
10. License renewal late fee – received more than 365 days following license expiration	\$30.00 plus license fee(s) for any year(s) that the pet was unlicensed
<i>Service Animal Dogs and Cats and K-9 Police Dogs: Service animal dogs and cats and K-9 police dogs must be licensed, but there is no charge for the license.</i>	
B. GUARD DOG	
1. Guard dog registration	\$100.00
C. ANIMAL RELATED BUSINESS	
1. Hobby kennel and hobby cattery	\$50.00
2. Guard dog trainer	\$50.00
3. Guard dog purveyor	\$250.00
D. GUARD DOG PURVEYOR	
1. If the guard dog purveyor is in possession of a valid animal shelter, kennel or pet shop license, the fee for the guard dog purveyor license shall be reduced by the amount of the animal shelter, kennel or pet shop license.	
E. FEE WAIVER	
1. The director of the animal care and control authority may waive or provide periods of amnesty for payment of outstanding licensing fees and late licensing penalty fees, in whole or in part, when to do so would further the goals of the animal care and control authority and be in the public interest. In determining whether a waiver should apply, the director of the animal care and control authority must take into consideration the total amount of the fees charged as compared with the gravity of the violation and the effect on the owner, the animal's welfare and the animal care and control authority if the fee or fees or penalties are not waived and no payment is received.	

[Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 595 § 3 (Att. B), 2011]

City of Shoreline Fee Schedules

3.01.200 Business License Fees

License	2018 Fee Schedule
A. BUSINESS LICENSE FEES - GENERAL	
1. Annual business license fee	\$40.00 Annual
The annual business license fee may be prorated as necessary to conform to SMC 5.05.060	
2. Penalty for late renewal as described in SMC 5.05.080	\$20.00 Annual
B. REGULATORY LICENSE FEES	
1. Regulated massage business	\$212.00 Per Year
2. Massage manager	\$46.00 Per Year
3. Public dance	\$145.00 Per Dance
4. Pawnbroker	\$679.00 Per Year
5. Secondhand Dealer	\$65.00 Per Year
6. Master solicitor	\$133.00 Per Year
7. Solicitor	\$33.00 Per Year
Late fees for the above regulatory licenses: A late penalty shall be charged on all applications for renewal of a regulatory license received later than 10 working days after the expiration date of such license. The amount of such penalty is fixed as follows: * For a license requiring a fee of less than \$50.00, two percent of the required fee. * For a license requiring a fee of more than \$50.00, ten percent of the required fee.	
8. Adult cabaret operator	\$679.00 Per Year
9. Adult cabaret manager	\$145.00 Per Year
10. Adult cabaret entertainer	\$145.00 Per Year
11. Panoram Operator	\$677.00 Per Year/plus additional \$38 fee for fingerprint background checks for each operator
12. Panoram premise	\$278.00 Per Year
13. Panoram device	\$79.00 Per Year Per Device
Late fees for Adult cabaret and Panoram licenses:	
Days Past Due	
7 - 30	10%
31 - 60	25%
61 and over	100%
14. Duplicate Regulatory License	\$6.00

[Ord. 758 § 3 (Exh. A), 2016; Ord. 734 § 2, 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 650 § 3 (Exh. A), 2012; Ord. 625 § 4, 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 §§ 3(a), 3(b) (Exh. B), 2010; Ord. 563 § 4 (Exh. B), 2009]

3.01.210 Hearing Examiner Fees

	2018 Fee Schedule
A. HEARING EXAMINER FEES	\$516.00

[Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 650 § 3 (Exh. A), 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 §§ 3(a), 3(b) (Exh. B), 2010; Ord. 528 § 3 (Exh. A), 2008; Ord. 486 § 3, 2007; Ord. 451 § 2, 2006]

City of Shoreline Fee Schedules

3.01.220 Public Records

		2018 Fee Schedule
1. Photocopying paper records		
a. Black and white photocopies of paper up to 11 by 17 inches - if more than five pages		\$0.15 Per Page
b. Black and white photocopies of paper larger than 11 by 17 inches - City Produced		\$3.50 Per Page
c. Color photocopies up to 11 by 17 inches - if more than three pages		\$0.25 Per Page
2. Scanning paper records		
a. Scans of paper up to 11 by 17 inches - if more than five pages		\$0.15 Per Page
3. Copying electronic records		
a. Copies of electronic records to file sharing site - if more than five pages (2 minute minimum for first installment only)		\$0.85 Per Minute
b. Copies of electronic records onto other storage media		Cost incurred by City for hardware plus \$0.85/minute
4. Other fees		
a. Photocopies - vendor produced		Cost charged by vendor, depending on size and process
b. Convert electronic records (in native format) into PDF format – if more than 15 minutes		\$50.00 Per hour
c. Service charge to prepare data compilations or provide customized electronic access services		Actual staff cost
d. Photographic prints and slides		Cost charged by vendor, depending on size and process
e. Clerk certification		\$1.50 Per document
5. Geographic Information Systems (GIS) services		
a. GIS maps smaller than 11 by 17 inches		\$0.50 Per Page
b. GIS maps larger than 11 by 17 inches		\$1.70 Per Square Foot
c. Custom GIS Mapping and Data Requests		\$95.00 Per Hour (1 Hour Minimum)

[Ord. 784 § 1, 2017; Ord. 778 § 1, 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 738 § 1, 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 §§ 3(a), 3(b) (Exh. B), 2010; Ord. 563 § 3 (Exh. B), 2009; Ord. 528 § 3 (Exh. A), 2008; Ord. 486 § 3, 2007; Ord. 451 § 6, 2006; Ord. 435 § 7, 2006; Ord. 404, 2005; Ord. 366, 2004; Ord. 342, 2003; Ord. 315, 2002; Ord. 294 § 1, 2001; Ord. 285 § 3, 2001; Ord. 256 § 3, 2000]

3.01.230 Vehicle Impound Fees

		2018 Fee Schedule
Individuals redeeming vehicles impounded under SMC 10.05.030 (A)(3) shall pay an administrative fee		\$170.00

[Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 585 § 5 (Exh. D), 2010]

City of Shoreline Fee Schedules

3.01.300 Parks, Recreation and Cultural Services

Fee	2018 Resident Rate	2018 Non-Resident Rate
A. OUTDOOR RENTAL FEES		
1. Picnic Shelters – (same for all groups)		
a. Half Day (9:00am-2:00pm or 2:30pm-Dusk)	\$68	\$87
b. Full Day (9:00am - Dusk)	\$99	\$124
2. Cromwell Park Amphitheater & Richmond Beach Terrace		
a. Half Day	\$68	\$87
b. Full Day	\$99	\$124
3. Alcohol Use		
a. Per hour, 4 hour minimum (includes shelter rental)	\$88	\$105
4. Athletic Fields (Per Hour)		
a. Lights (determined by dusk schedule; hourly rate includes \$5 Capital Improvement Fee)	\$23	\$23
b. Youth Organization Game * and/or Practice	\$6	\$9
c. Youth Organization Tournament *	\$9	\$12
d. Practice	\$16	\$21
e. Games *	\$31	\$37
f. * Additional field prep fee may be added	\$26	\$35
5. Synthetic Fields (Per Hour)		
a. Youth Organizations	\$19	\$27
b. Private Rentals	\$64	\$78
c. Discount Field Rate **	\$19	\$27
6. Tennis Courts		
a. Per hour	\$7	\$9
7. Park and Open Space Non-Exclusive Use Permit		
a. per hour	\$15	\$18
8. Community Garden Plot Annual Rental Fee		
a. Standard Plot	\$41	N/A
b. Accessible Plot	\$21	N/A
**Offered during hours of low usage as established and posted by the PRCS Director		
9. Amplification Supervisor Fee		
a. Per hour; when applicable	\$25	\$25
10. Attendance Fee		
a. 101-199 Attendance	\$50	\$50
b. 200-299 Attendance	\$100	\$100
c. 300+ Attendance	Varies	Varies

City of Shoreline Fee Schedules

3.01.300 Parks, Recreation and Cultural Services

Fee	2018 Resident Rate	2018 Non-Resident Rate
B. INDOOR RENTAL FEES		
	Per Hour (2 Hour Minimum)	Per Hour (2 Hour Minimum)
1. Richmond Highlands (same for all groups) Maximum Attendance 214		
a. Entire Building (including building monitor)	\$60	\$72
2. Spartan Recreation Center Fees for Non-Profit Youth Organizations/Groups		
a. Multi-Purpose Room 1 or 2	\$12	\$16
b. Multi-Purpose Room 1 or 2 w/Kitchen	\$21	\$26
c. Gymnastics Room	\$12	\$16
d. Dance Room	\$12	\$16
e. Gym-One Court	\$21	\$26
f. Entire Gym	\$36	\$46
g. Entire Facility	\$98	\$124
3. Spartan Recreation Center Fees for All Other Organizations/Groups		
a. Multi-Purpose Room 1 or 2	\$25	\$30
b. Multi-Purpose Room 1 or 2 w/Kitchen	\$35	\$42
c. Gymnastics Room	\$25	\$30
d. Dance Room	\$25	\$30
e. Gym-One Court	\$35	\$42
f. Entire Gym	\$66	\$79
g. Entire Facility	\$129	\$154
As a health and wellness benefit for regular City employees, daily drop-in fees for regular City employees shall be waived.		
* Rentals outside the normal operating hours of the Spartan Gym may require an additional supervision fee. (See Below)		
4. City Hall Rental Fees		
a. City Hall Rental - Third Floor Conference Room	\$36 Per Hour	\$43 Per Hour
b. City Hall Rental - Council Chambers	\$103 Per Hour	\$124 Per Hour
c. AV Set-up Fee - Per Room	\$15	\$15
5. Other Indoor Rental Fees:		
a-1. Security Deposit (1-125 people): (refundable)	\$200	\$200
a-2. Security Deposit (126+ people): (refundable)	\$400	\$400
b. Supervision Fee (if applicable)	\$19/hour	\$19/hour
c. Daily Rates (shall not exceed)	\$875	\$1,050

City of Shoreline Fee Schedules

3.01.300 Parks, Recreation and Cultural Services

Fee	2018 Resident Rate	2018 Non-Resident Rate
C. CONCESSIONAIRE PERMIT		
1. Annual Permit - Calendar Year (requires additional hourly fee)	\$50	\$60
2. Additional Hourly Concession Fee (requires annual permit)	\$3/hour	\$3/hour
<p>Concession Permit fees and additional Concession Fees are exempt for Non-Profit Youth Organizations, and sanctioned Neighborhood Association Events. Sanctioned Neighborhood Associations Events are exempt from all rental fees with the exception of associated supervision fees when applicable. Concession/Admission/Sales Fees may be modified at the discretion of the PRCS Director.</p>		
D. INDOOR DROP-IN FEES		
1. Showers Only (Spartan Recreation Center)	\$1	\$1
2. Drop-In		
a. Adult	\$3	\$4
b. Youth	\$1	\$2
c. Senior/Disabled	\$2	\$3
3. 1 Month Pass		
a. Adult	\$25	\$31
b. Youth	\$10	\$14
c. Senior/Disabled	\$16	\$21
4. 3 Month Pass		
a. Adult	\$62	\$72
b. Youth	\$24	\$31
c. Senior/Disabled	\$43	\$51
Senior is 60+ years of age		

**City of Shoreline
Fee Schedules**

3.01.300 Parks, Recreation and Cultural Services

Fee	2018 Resident Rate	2018 Non-Resident Rate
E. AQUATICS DROP-IN FEES		
1. Drop-In		
a. Adult	\$4	\$5
b. Adult- Real Deal	\$2	\$3
c. Youth/Senior/Disabled	\$3	\$4
d. Youth/Senior/Disabled - Real Deal	\$1	\$2
e. Family	\$10	\$12
2. 1 Month Pass		
a. Adult	\$41	\$51
b. Youth/Senior/Disabled	\$31	\$37
c. Family	\$129	\$154
3. 3 Month Pass		
a. Adult	\$118	\$148
b. Youth/Senior/Disabled	\$89	\$106
c. Family	\$319	\$383
4. 1 Year Pass		
a. Adult	\$433	\$541
b. Youth/Senior/Disabled	\$298	\$357
c. Family	\$834	\$1,001
F. INDOOR / AQUATICS JOINT PASS FEES		
1. Indoor / Aquatics Joint 1 Month Pass		
a. Adult	\$56	\$67
b. Youth/Senior/Disabled	\$39	\$47
G. AQUATICS RENTAL FEES		
1. Ongoing Organization Rentals (Insurance Required)		
a. Rentals On-Going (non-swim team) per hour	\$79	\$95
b. Swim Team Per/ Lane/Hr	\$12	\$14
2. Public Rentals per Hour		
a. 1-60	\$121	\$145
b. 61-150	\$158	\$189
Aquatics and General Recreation programs fees are based upon market rate.		
H. AQUATICS AND GENERAL RECREATION PROGRAM FEES		
Aquatics and General Recreation Program Fees are based upon the PRCS Cost Recovery/Fee Setting Framework.		
I. FEE IN LIEU OF STREET TREE REPLACEMENT	\$2,472	N/A

**City of Shoreline
Fee Schedules**

3.01.300 Parks, Recreation and Cultural Services

Fee	2018 Resident Rate	2018 Non- Resident Rate
J. FEE REFUNDS		
Whenever a fee is paid for the use of Parks, Recreation and Cultural Services Department facilities or property or for participation in a Parks, Recreation and Cultural Services Department sponsored class or program, and a refund request is made to the city, fees may be refunded according to the Parks, Recreation and Cultural Services Department's Refund Policy and Procedures.		
K. RECREATION SCHOLARSHIPS		
Scholarships for the fee due to the participate in a Parks, Recreation and Cultural Services Department sponsored class or program may be awarded when a request is made to the city according to the Parks, Recreation and Cultural Services Department's Recreation Scholarship Policy and Procedures.		

[Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 647 § 2, 2012; Ord. 627 § 4, 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 602 § 1, 2011; Ord. 585 §§ 3(a), 3(b) (Exh. B), 2010; Ord. 563 § 3 (Exh. A), 2009; Ord. 528 § 3 (Exh. A), 2008; Ord. 486 § 3, 2007; Ord. 451 § 3, 2006; Ord. 428 § 1, 2006; Ord. 404, 2005; Ord. 366, 2004; Ord. 342, 2003; Ord. 315, 2002; Ord. 294 § 1, 2001; Ord. 285 § 2, 2001; Ord. 256 § 2, 2000]

City of Shoreline Fee Schedules

3.01.400 Surface Water Management Rate Table

Rate Category	Percent Hard Surface	2018 SWM Annual Fee (includes all taxes)	
A. Rate Table			
1. Residential: Single-family home		\$214.39	Per Parcel
2. Very Light	Less than or equal to 10%	\$214.39	Per Parcel
3. Light	More than 10%, less than or equal to 20%	\$497.93	Per Acre
4. Moderate	More than 20%, less than or equal to 45%	\$1,028.67	Per Acre
5. Moderately Heavy	More than 45%, less than or equal to 65%	\$1,995.09	Per Acre
6. Heavy	More than 65%, less than or equal to 85%	\$2,527.58	Per Acre
7. Very Heavy	More than 85%, less than or equal to 100%	\$3,310.76	Per Acre
Minimum Rate		\$214.39	
<p>There are two types of service charges: The flat rate and the sliding rate. The flat rate service charge applies to single family homes and parcels with less than 10% hard surface. The sliding rate service charge applies to all other properties in the service area. The sliding rate is calculated by measuring the amount of hard surface on each parcel and multiplying the appropriate rate by total acreage.</p>			
B. CREDITS			
Several special rate categories will automatically be assigned to those who qualify			
1. An exemption for any home owned and occupied by a low income senior citizen determined by the assessor to qualify under RCW 84.36.381.			
2. A public school district shall be eligible for a waiver of up to 100% of its standard rates based on providing curriculum which benefits surface water utility programs. The waiver shall be provided in accordance with the Surface Water Management Educational Fee Waiver procedure. The program will be reviewed by July 1, 2021.			
3. Alternative Mobile Home Park Charge. Mobile Home Park Assessment can be the lower of the appropriate rate category or the number of mobile home spaces multiplied by the single-family residential rate.			
C. RATE ADJUSTMENTS			
Any person receiving a bill may file a request for a rate adjustment within two years of the billing date. (Filing a request will not extend the payment period). Property owners should file a request for a change in the rate assessed if:			
1. The property acreage is incorrect;			
2. The measured hard surface is incorrect;			
3. The property is charged a sliding fee when the fee should be flat;			
4. The person or property qualifies for an exemption or discount; or			
5. The property is wholly or in part outside the service area.			
D. REBATE			
Developed properties shall be eligible for the rebate under SMC 13.10.120 for constructing approved rain gardens or conservation landscaping at a rate of \$2.00 per square foot not to exceed \$1,600 for any parcel.			

[2017 Ord. 758 § 3 (Exh. A), 2016; Ord. 704 § 1, 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 1, 2013 (Exh. A); Ord. 659 § 2, 2013; Ord. 650 § 3 (Exh. A), 2012; Ord. 642 § 1, 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 § 3(a), 2010; Ord. 528 § 3 (Exh. A), 2008; Ord. 486 § 3, 2007; Ord. 451 §§ 7, 14, 2006; Ord. 404, 2005; Ord. 366, 2004; Ord. 342, 2003; Ord. 315, 2002. Formerly 3.01.070.]

Clty of Shoreline Fee Schedules

3.01.500 Solid Waste Rate Schedule

Effective 1/1/2018

Solid Waste Rate Schedule from CleanScapes				
Service Level	Pounds Per Unit	Disposal Fee	Collection Fee	2018 Total Fee
A. MONTHLY				
1. One 32-gallon Garbage Cart	4.43	\$ 1.29	\$ 8.41	\$ 9.70
B. WEEKLY RESIDENTIAL CURBSIDE SERVICE				
1. One 10-gallon Garbage Micro-Can	6.00	\$ 1.75	\$ 10.70	\$ 12.45
2. One 20-gallon Garbage Cart	12.00	\$ 3.50	\$ 14.77	\$ 18.27
3. One 32/35 -gallon Garbage Cart	19.20	\$ 5.60	\$ 18.52	\$ 24.12
4. One 45-gallon Garbage Cart	27.00	\$ 7.88	\$ 25.51	\$ 33.39
5. One 60/64-gallon Garbage Cart	38.40	\$ 11.21	\$ 27.04	\$ 38.25
6. One 90/96-gallon Garbage Cart	57.60	\$ 16.81	\$ 31.05	\$ 47.86
7. Additional 32 Gallon Cans (weekly svc)	-	\$ 5.61	\$ 7.50	\$ 13.11
8. Extras (32 gallon equivalent)	-	\$ 1.29	\$ 2.85	\$ 4.14
9. Miscellaneous Fees:				
a. Extra Yard Debris (32 gallon bag/bundle/can)				\$ 3.00
b. 2nd and Additional 96-Gallon Yard Waste Cart				\$ 6.00
c. Return Trip				\$ 6.00
d. Roll-out Charge, per 25 ft, per cart, per time				\$ 3.00
e. Drive-in Charge, per month				\$ 6.00
f. Overweight/Oversize container (per p/u)				\$ 3.00
g. Redelivery of one or more containers				\$ 10.00
h. Cart Cleaning (per cart per cleaning)				\$ 10.00
C. ON-CALL BULKY WASTE COLLECTION				
1. Non-CFC Containing Large Appliances ("white goods"), per item				\$ 20.00
2. Refrigerators/Freezers/Air Conditioners per item				\$ 30.00
3. Sofas, Chairs, per item		\$ 7.29	\$ 13.50	\$ 20.79
4. Mattresses, Boxsprings, per item		\$ 7.29	\$ 13.50	\$ 20.79
D. WEEKLY COMMERCIAL & MULTIFAMILY CAN AND CART				
1. One 20-gallon Garbage Cart	12.00	\$ 3.50	\$ 13.31	\$ 16.81
2. One 32/35-gallon Garbage Cart	19.20	\$ 5.60	\$ 14.46	\$ 20.06
3. One 45-gallon Garbage Cart	27.00	\$ 7.88	\$ 16.32	\$ 24.20
4. One 60/64-gallon Garbage Cart	38.40	\$ 11.21	\$ 18.43	\$ 29.64
5. One 90/96-gallon Garbage Cart	57.60	\$ 16.81	\$ 20.42	\$ 37.23
6. Extras (32-gallon equivalent)	-	\$ 1.29	\$ 3.92	\$ 5.21
7. Miscellaneous Fees:				
a. Weekly 64-gal Cart Yard Debris/Foodwaste service				\$ 24.04
b. Return Trip				\$ 7.61
c. Roll-out Charge, per addn'l 25 ft, per cart, per p/u				\$ 1.90
d. Redelivery of containers				\$ 12.68
e. Cart Cleaning (per cart per cleaning)				\$ 12.68

Clty of Shoreline Fee Schedules

Service Level	Pounds Per Unit	Disposal Fee	Collection Fee	2018 Total Fee
E. WEEKLY COMMERCIAL DETACHABLE CONTAINER (COMPACTED)				
1. 1 Cubic Yard Container	394.80	\$ 115.22	\$ 79.65	\$ 194.87
2. 1.5 Cubic Yard Container	789.60	\$ 230.45	\$ 156.76	\$ 387.21
3. 2 Cubic Yard Container	1,184.40	\$ 345.67	\$ 233.87	\$ 579.54
4. 3 Cubic Yard Container	1,579.20	\$ 460.90	\$ 310.97	\$ 771.87
5. 4 Cubic Yard Container	1,974.00	\$ 576.12	\$ 388.09	\$ 964.21
6. 6 Cubic Yard Container	592.20	\$ 852.57	\$ 425.00	\$ 1,277.57
F. COMMERCIAL DETACHABLE CONTAINER (LOOSE)				
1. 1 Cubic Yard, 1 pickup/week	112.80	\$ 32.92	\$ 59.29	\$ 92.21
2. 1 Cubic Yard, 2 pickups/week	225.60	\$ 65.84	\$ 112.26	\$ 178.10
3. 1 Cubic Yard, 3 pickups/week	338.40	\$ 98.76	\$ 165.21	\$ 263.97
4. 1 Cubic Yard, 4 pickups/week	451.20	\$ 131.69	\$ 218.17	\$ 349.86
5. 1 Cubic Yard, 5 pickups/week	567.00	\$ 164.61	\$ 271.13	\$ 435.74
6. 1.5 Cubic Yard, 1 pickup/week	169.20	\$ 49.38	\$ 82.61	\$ 131.99
7. 1.5 Cubic Yard, 2 pickups/week	338.40	\$ 98.76	\$ 158.89	\$ 257.65
8. 1.5 Cubic Yard, 3 pickups/week	507.60	\$ 148.15	\$ 235.16	\$ 383.31
9. 1.5 Cubic Yard, 4 pickups/week	676.80	\$ 197.53	\$ 311.44	\$ 508.97
10. 1.5 Cubic Yard, 5 pickups/week	846.00	\$ 246.91	\$ 387.71	\$ 634.62
11. 2 Cubic Yard, 1 pickups/week	225.60	\$ 65.84	\$ 106.36	\$ 172.20
12. 2 Cubic Yard, 2 pickups/week	451.20	\$ 131.69	\$ 206.36	\$ 338.05
13. 2 Cubic Yard, 3 pickups/week	676.80	\$ 197.53	\$ 306.38	\$ 503.91
14. 2 Cubic Yard, 4 pickups/week	902.40	\$ 263.37	\$ 406.39	\$ 669.76
15. 2 Cubic Yard, 5 pickups/week	1,128.00	\$ 329.21	\$ 506.40	\$ 835.61
16. 3 Cubic Yard, 1 pickup/week	338.40	\$ 98.76	\$ 143.71	\$ 242.47
17. 3 Cubic Yard, 2 pickups/week	676.80	\$ 197.53	\$ 281.09	\$ 478.62
18. 3 Cubic Yard, 3 pickups/week	1,015.20	\$ 296.29	\$ 418.46	\$ 714.75
19. 3 Cubic Yard, 4 pickups/week	1,353.60	\$ 395.06	\$ 555.84	\$ 950.90
20. 3 Cubic Yard, 5 pickups/week	1,692.00	\$ 493.82	\$ 1,089.23	\$ 1,583.05
21. 4 Cubic Yard, 1 pickup/week	451.20	\$ 131.69	\$ 181.07	\$ 312.76
22. 4 Cubic Yard, 2 pickups/week	902.40	\$ 263.37	\$ 355.81	\$ 619.18
23. 4 Cubic Yard, 3 pickups/week	1,353.60	\$ 395.06	\$ 530.56	\$ 925.62
24. 4 Cubic Yard, 4 pickups/week	1,804.80	\$ 526.74	\$ 705.29	\$ 1,232.03
25. 4 Cubic Yard, 5 pickups/week	2,256.00	\$ 658.43	\$ 880.03	\$ 1,538.46
26. 6 Cubic Yard, 1 pickup/week	676.80	\$ 197.53	\$ 255.80	\$ 453.33
27. 6 Cubic Yard, 2 pickups/week	1,353.60	\$ 395.06	\$ 505.27	\$ 900.33
28. 6 Cubic Yard, 3 pickups/week	2,030.40	\$ 592.58	\$ 754.72	\$ 1,347.30
29. 6 Cubic Yard, 4 pickups/week	2,707.20	\$ 790.11	\$ 1,004.18	\$ 1,794.29
30. 6 Cubic Yard, 5 pickups/week	3,384.00	\$ 987.64	\$ 1,253.65	\$ 2,241.29
31. 8 Cubic Yard, 1 pickup/week	902.40	\$ 263.37	\$ 322.10	\$ 585.47
32. 8 Cubic Yard, 2 pickups/week	1,804.80	\$ 526.74	\$ 637.85	\$ 1,164.59
33. 8 Cubic Yard, 3 pickups/week	2,707.20	\$ 790.11	\$ 953.61	\$ 1,743.72
34. 8 Cubic Yard, 4 pickups/week	3,609.60	\$ 1,053.48	\$ 1,269.36	\$ 2,322.84
35. 8 Cubic Yard, 5 pickups/week	4,512.00	\$ 1,316.85	\$ 1,585.12	\$ 2,901.97
36. Extra loose cubic yard in container, per pickup	-	\$ 7.61	\$ 5.90	\$ 13.51

City of Shoreline Fee Schedules

Service Level	Pounds Per Unit	Disposal Fee	Collection Fee	2018 Total Fee
37. Extra loose cubic yard on ground, per pickup	-	\$ 7.61	\$ 18.58	\$ 26.19
38. Detachable Container Miscellaneous Fees (per occurrence):				
a. Stand-by Time (per minute)				\$ 2.03
b. Container Cleaning (per yard of container size)				\$ 12.68
c. Redelivery of Containers				\$ 25.36
d. Return Trip				\$ 12.68
Service Level (based on pick ups)	Daily Rent	Monthly Rent	Delivery Charge	Haul Charge
G. COMMERCIAL & MULTIFAMILY DROP-BOX COLLECTION				
1. Non-compacted 10 cubic yard Drop-box (6 boxes)	7.97	\$ 79.75	\$ 143.56	\$ 202.70
2. Non-compacted 15 cubic yard Drop-box	7.97	\$ 79.75	\$ 143.56	\$ 202.70
3. Non-compacted 20 cubic yard Drop-box (7 boxes)	7.97	\$ 111.66	\$ 143.56	\$ 245.99
4. Non-compacted 25 cubic yard Drop-box	7.97	\$ 127.61	\$ 143.56	\$ 267.57
5. Non-compacted 30 cubic yard Drop-box (11 boxes)	7.97	\$ 143.56	\$ 143.56	\$ 289.18
6. Non-compacted 40 cubic yard Drop-box (2 boxes)	7.97	\$ 159.51	\$ 143.56	\$ 332.41
7. Compacted 10 cubic yard Drop-box (2 boxes)			\$ 159.51	\$ 256.25
8. Compacted 20 cubic yard Drop-box (3 boxes)			\$ 159.51	\$ 277.86
9. Compacted 25 cubic yard Drop-box (2 boxes)			\$ 159.51	\$ 299.46
10. Compacted 30 cubic yard Drop-box (4 boxes)			\$ 159.51	\$ 321.09
11. Compacted 40 cubic yard Drop-box (1 box)			\$ 159.51	\$ 364.31
12. Drop-box Miscellaneous Fees				Per Event
a. Return Trip				\$ 31.69
b. Stand-by Time (per minute)				\$ 2.03
c. Container cleaning (per yard of container size)				\$ 12.68
d. Drop-box directed to other facility (per one-way mile)				\$ 3.80
Service Level	Pounds Per Unit	Disposal Fee	Collection Fee	Haul Charge
H. TEMPORARY COLLECTION HAULING				
1. 2 Yard detachable Container	270.00	\$ 18.20	\$ 131.64	\$ 149.84
2. 4 Yard detachable container	540.00	\$ 36.40	\$ 133.94	\$ 170.34
3. 6 Yard detachable container	810.00	\$ 54.60	\$ 136.25	\$ 190.85
4. 8 Yard detachable container	1,080.00	\$ 72.79	\$ 138.55	\$ 211.34
5. Non-compacted 10 cubic yard Drop-box				\$ 186.81
6. Non-compacted 20 cubic yard Drop-box				\$ 215.55
7. Non-compacted 30 cubic yard Drop-box				\$ 244.30
8. Non-compacted 40 cubic yard Drop-box				\$ 258.66
Service Level		Delivery Fee	Daily Rental	Monthly Rental
I. TEMPORARY COLLECTION CONTAINER RENTAL AND DELIVERY				
1. 2 Yard detachable container		\$ 81.39	\$ 7.52	\$ 81.34
2. 4 Yard detachable container		\$ 81.39	\$ 7.52	\$ 81.34
3. 6 Yard detachable container		\$ 81.39	\$ 7.52	\$ 81.34

City of Shoreline Fee Schedules

Service Level	Delivery Fee	Daily Rental	Monthly Rental
4. 8 Yard detachable container	\$ 81.39	\$ 7.52	\$ 81.34
5. Non-compacted 10 cubic yard Drop-box	\$ 106.83	\$ 9.87	\$ 122.01
6. Non-compacted 20 cubic yard Drop-box	\$ 105.78	\$ 9.87	\$ 122.01
7. Non-compacted 30 cubic yard Drop-box	\$ 132.23	\$ 9.87	\$ 122.01
8. Non-compacted 40 cubic yard Drop-box	\$ 34.90	\$ 9.87	\$ 122.01
J. EVENT SERVICES			Per Day
1. Delivery, provision, collection of a set of 3 carts (G, R &C)			\$ 31.69
K. HOURLY RATES			Per Hour
1. Rear/Side-load packer + driver			\$ 158.47
2. Front-load packer + driver			\$ 158.47
3. Drop-box Truck + driver			\$ 158.47
4. Additional Labor (per person)			\$ 85.60

[Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 § 3(b) (Exh. B), 2010; Ord. 563 § 4 (Exh. B), 2009]

City of Shoreline Fee Schedules

3.01.800 Fee Waiver

The city manager or designee is authorized to waive the following fees as a city contribution toward events which serve the community and are consistent with adopted city programs:

- A. Right-of-way permits (SMC 3.01.010).
- B. Facility use and meeting room fees (SMC 3.01.300).
- C. Concessionaire permits (SMC 3.01.300).
- D. The city manager is authorized to designate collection points in the City Hall lobby, Shoreline Pool, or Spartan Recreation Center for any charitable organization without charge to be used for the donation of food or goods that will benefit Shoreline residents in need.

[Ord. 779 § 1, 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 704 § 1, 2015; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 602 § 2, 2011; Ord. 570 § 2, 2010; Ord. 243 § 1, 2000]

3.01.810 Collection Fees (Financial)

2018 Fee Schedule	
The maker of any check that is returned to the city due to insufficient funds or a closed account shall be assessed a collection fee	\$31.75

[Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 704 § 1, 2015; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 § 3(b) (Exh. B), 2010; Ord. 528 § 3 (Exh. A), 2008; Ord. 486 § 3, 2007; Ord. 451 §§ 5, 14, 2006; Ord. 315, 2002; Ord. 294 § 1, 2001; Ord. 285 § 1, 2001. Formerly 3.01.040.]

3.01.820 Annual Adjustments

Increases of the fees contained in the fee schedules in this chapter shall be calculated on an annual basis by January 1st of each year by the average for the period that includes the last six months of the previous budget year and the first six months of the current budget year of the Seattle-Tacoma-Bremerton Consumer Price Index for all urban consumers (CPI-U), unless the Shoreline Municipal Code calls for the use of another index / other indices, the fee is set by another agency, or specific circumstances apply to the calculation of the fee. The appropriate adjustment shall be calculated each year and included in the city manager's proposed budget. The city manager may choose to not include the calculated adjustments in the city manager's proposed budget and the city council may choose to not include the calculated adjustments in the adopted budget for select user fees in any individual budget year without impacting the full force of this section for subsequent budget years. The annual adjustments to the fees in this chapter shall be rounded as appropriate to ensure efficient administration of fee collection.

[Ord. 779 § 1, 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 704 § 1, 2015; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 451 § 15, 2006]

City of Shoreline 2018 - 2023 Capital Improvement Plan
PROGRAM SUMMARY

	Proposed 2018	Proposed 2019	Proposed 2020	Proposed 2021	Proposed 2022	Proposed 2023	Total 2018-2023
EXPENDITURES							
Fund							
<i>Project Category</i>							
General Capital							
<i>Parks Maintenance Projects</i>							
Boeing Creek-Shoreview Park Trail R&R	\$0	\$250,000	\$1,642,000	\$0	\$0	\$0	\$1,892,000
King County, Trails And Open Space Replacement Levy	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Kruckeberg Env Ed Center (Residence Stabilization)	\$0	\$265,000	\$0	\$0	\$0	\$0	\$265,000
Park Ecological Restoration Program	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$160,000
Parks Repair And Replacement	\$238,597	\$250,528	\$263,054	\$265,816	\$275,000	\$275,000	\$1,567,995
Richmond Beach Community Park Wall Repair	\$0	\$0	\$0	\$25,000	\$0	\$1,129,000	\$1,154,000
RB Saltwater Park Fire Suppression Line	\$0	\$0	\$0	\$25,000	\$0	\$466,000	\$491,000
Turf & Lighting Repair And Replacement	\$1,700,000	\$0	\$1,200,000	\$0	\$0	\$0	\$2,900,000
<i>Facilities Projects</i>							
City Maintenance Facility	\$263,000	\$0	\$0	\$0	\$0	\$0	\$263,000
Police Station at City Hall	\$1,711,713	\$0	\$0	\$0	\$0	\$0	\$1,711,713
<i>Parks Development Projects</i>							
Outdoor Multi-Use Sport Court	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Parks Facilities Recreation Amenities Plan	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$250,000
PROS Plan Implementation	\$118,311	\$0	\$0	\$0	\$0	\$0	\$118,311
<i>Non-Project Specific</i>							
General Capital Engineering	\$105,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$530,000
Cost Allocation Charges	\$23,501	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$173,501
City Hall Debt Service Payment	\$662,546	\$677,546	\$663,250	\$683,250	\$663,782	\$663,782	\$4,014,156
General Capital Fund Total	\$5,187,668	\$1,763,074	\$3,883,304	\$1,114,066	\$1,053,782	\$2,648,782	\$15,650,676
City Facilities - Major Maintenance							
<i>General Facilities Projects</i>							
City Hall Long-Term Maintenance	\$10,000	\$77,904	\$84,182	\$68,400	\$40,000	\$0	\$280,486
City Hall Parking Garage Long-Term Maintenance	\$0	\$16,128	\$0	\$0	\$0	\$0	\$16,128
Duct Cleaning	\$33,900	\$10,000	\$13,350	\$10,000	\$13,350	\$10,000	\$90,600
<i>Parks Facilities Projects</i>							
Parks Restrooms Long-Term Maintenance	\$0	\$0	\$0	\$25,632	\$10,682	\$0	\$36,314
Shoreline Pool Long-Term Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Richmond Highlands Community Center Long-Term Maintenance	\$80,313	\$0	\$2,000	\$0	\$40,000	\$0	\$122,313
Spartan Recreation Center	\$9,000	\$0	\$4,500	\$0	\$0	\$0	\$13,500
City Facilities - Major Maintenance Fund Total	\$153,213	\$124,032	\$124,032	\$124,032	\$124,032	\$30,000	\$679,341

City of Shoreline 2018 - 2023 Capital Improvement Plan
PROGRAM SUMMARY

	Proposed 2018	Proposed 2019	Proposed 2020	Proposed 2021	Proposed 2022	Proposed 2023	Total 2018-2023
EXPENDITURES							
Fund							
<i>Project Category</i>							
Roads Capital Fund							
<i>Pedestrian / Non-Motorized Projects</i>							
Traffic Safety Improvements	\$160,775	\$163,814	\$167,005	\$175,355	\$184,123	\$193,329	\$1,044,401
147th/148th Non-Motorized Bridge	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Echo Lake Safe Routes To School	\$5,624	\$0	\$0	\$0	\$0	\$0	\$5,624
Trail Along The Rail	\$140,972	\$0	\$0	\$0	\$0	\$0	\$140,972
<i>System Preservation Projects</i>							
Annual Road Surface Maintenance Program	\$2,300,000	\$1,120,000	\$2,100,000	\$1,120,000	\$1,900,000	\$1,350,000	\$9,890,000
Aurora Median Retrofits	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000
Curb Ramp, Gutter And Sidewalk Maintenance Program	\$190,000	\$190,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,180,000
Complete Streets- Ped/Bike Gaps	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Meridian Ave N & N 155th St Signal Improv	\$430,000	\$0	\$0	\$0	\$0	\$0	\$430,000
Traffic Signal Rehabilitation Program	\$121,551	\$127,628	\$134,010	\$140,711	\$147,746	\$155,133	\$826,779
<i>Safety / Operations Projects</i>							
145th Corridor - 99th To I5	\$1,437,281	\$0	\$0	\$0	\$0	\$0	\$1,437,281
145th and I5 Interchange	\$2,500,000	\$500,000	\$7,986,000	\$8,187,000	\$0	\$0	\$19,173,000
160th and Greenwood/Innis Arden Intersection	\$105,000	\$0	\$0	\$0	\$0	\$0	\$105,000
185th Corridor Study	\$375,000	\$0	\$0	\$0	\$0	\$0	\$375,000
N 175th St - Stone Ave N to I5	\$1,640,000	\$2,460,000	\$0	\$0	\$0	\$0	\$4,100,000
Richmond Beach Re-Channelization	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000
Radar Speed Signs	\$127,716	\$0	\$0	\$0	\$0	\$0	\$127,716
Westminster And 155th Improvements	\$100,000	\$2,610,000	\$0	\$0	\$0	\$0	\$2,710,000
<i>Non-Project Specific</i>							
General Fund Cost Allocation Overhead Charge	\$57,194	\$55,000	\$50,000	\$50,000	\$50,000	\$50,000	\$312,194
Transportation Master Plan Update	\$105,000	\$400,000	\$50,000	\$0	\$0	\$0	\$555,000
Roads Capital Engineering	\$454,053	\$385,000	\$395,000	\$405,000	\$415,000	\$415,000	\$2,469,053
Roads Capital Fund Total	\$11,130,166	\$8,011,442	\$11,257,015	\$10,278,066	\$2,896,869	\$2,363,462	\$45,937,020

City of Shoreline 2018 - 2023 Capital Improvement Plan
PROGRAM SUMMARY

	Proposed 2018	Proposed 2019	Proposed 2020	Proposed 2021	Proposed 2022	Proposed 2023	Total 2018-2023
EXPENDITURES							
Fund							
<i>Project Category</i>							
Surface Water Capital							
<i>Capacity</i>							
6th Ave NE and NE 200th St Flood Reduction Project	\$0	\$0	\$0	\$24,761	\$0	\$0	\$24,761
10th Ave NE Drainage Improvements	\$0	\$0	\$0	\$281,377	\$258,518	\$1,570,179	\$2,110,074
18th Avenue NW and NW 204th Drainage System Connection	\$0	\$0	\$0	\$16,883	\$0	\$0	\$16,883
25th Ave NE Ditch Improv Between NE 177th and 178th Street	\$0	\$0	\$0	\$158,697	\$0	\$0	\$158,697
25th Ave. NE Flood Reduction Improvements	\$51,500	\$502,367	\$54,636	\$56,275	\$348,328	\$2,089,592	\$3,102,698
Heron Creek Culvert Crossing at Springdale Ct NW	\$0	\$0	\$0	\$0	\$130,998	\$134,928	\$265,926
Lack of System and Ponding on 20th Avenue NW	\$0	\$0	\$0	\$91,166	\$0	\$0	\$91,166
NE 148th Infiltration Facilities	\$0	\$0	\$0	\$431,070	\$11,593	\$0	\$442,663
NW 195th Place and Richmond Beach Drive Flooding	\$0	\$0	\$0	\$0	\$432,989	\$445,978	\$878,967
NW 197th Pl and 15th Ave NW Flooding	\$0	\$0	\$0	\$7,879	\$0	\$0	\$7,879
Springdale Ct. NW & Ridgefield Rd Drainage Improv	\$0	\$0	\$0	\$0	\$315,902	\$325,379	\$641,281
Stabilize NW 16th Place Storm Drainage in Reserve M	\$0	\$0	\$0	\$0	\$0	\$33,433	\$33,433
<i>Repair and Replacement</i>							
Hidden Lake Dam Removal	\$267,800	\$275,834	\$1,657,667	\$22,510	\$23,185	\$23,881	\$2,270,877
NE 177th Street Drainage Improvements	\$0	\$0	\$0	\$10,130	\$0	\$0	\$10,130
NW 196th Pl & 21st Ave. NW Infrastructure Improvements	\$0	\$0	\$0	\$93,417	\$0	\$0	\$93,417
Pump Station 26 Improvements	\$117,420	\$218,545	\$0	\$0	\$0	\$0	\$335,965
Pump Station 30 Upgrades	\$92,700	\$0	\$0	\$0	\$0	\$0	\$92,700
Pump Station Miscellaneous Improvements	\$199,820	\$0	\$587,887	\$0	\$0	\$0	\$787,707
Stormwater Pipe Replacement Program	\$76,416	\$477,409	\$327,821	\$1,272,272	\$463,750	\$1,743,157	\$4,360,825
Surface Water Small Projects	\$309,000	\$318,270	\$327,818	\$562,754	\$579,637	\$597,026	\$2,694,505
<i>Other</i>							
12th Ave NE Infiltration Pond Retrofits	\$0	\$0	\$0	\$42,769	\$0	\$0	\$42,769
Boeing Creek Regional Stormwater Facility Study	\$22,937	\$64,430	\$0	\$0	\$0	\$0	\$87,367
Boeing Creek Restoration Project	\$0	\$0	\$0	\$56,275	\$0	\$0	\$56,275
Climate Impacts and Resiliency Study	\$0	\$84,872	\$0	\$0	\$0	\$0	\$84,872
Storm Creek Erosion Management Study	\$82,400	\$0	\$0	\$0	\$0	\$0	\$82,400
Surface Water Master Plan	\$0	\$0	\$0	\$0	\$289,819	\$298,513	\$588,332
System Capacity Modeling Study	\$0	\$318,270	\$0	\$0	\$0	\$0	\$318,270
<i>Non-Project Specific</i>							
General Fund Cost Allocation Overhead Charge	\$199,959	\$212,137	\$218,501	\$225,056	\$231,807	\$238,762	\$1,326,222
Surface Water Capital Engineering	\$196,833	\$202,738	\$208,820	\$215,085	\$221,537	\$228,183	\$1,273,196
Surface Water Capital Fund Total	\$1,616,785	\$2,674,872	\$3,383,150	\$3,568,376	\$3,308,063	\$7,729,011	\$22,280,257
TOTAL EXPENDITURES	\$18,087,832	\$12,573,420	\$18,647,501	\$15,084,540	\$7,382,746	\$12,771,255	\$84,547,294

City of Shoreline 2018 - 2023 Capital Improvement Plan
PROGRAM SUMMARY

	Proposed 2018	Proposed 2019	Proposed 2020	Proposed 2021	Proposed 2022	Proposed 2023	Total 2018-2023
RESOURCES							
General Fund Contribution	\$2,625,705	\$418,854	\$415,970	\$413,435	\$410,956	\$410,956	\$4,695,876
Transportation Benefit District	\$1,222,279	\$830,000	\$830,000	\$830,000	\$830,000	\$830,000	\$5,372,279
Transportation Impact Fees	\$221,400	\$332,100	\$0	\$0	\$0	\$0	\$553,500
Park Impact Fees	\$50,000	\$125,000	\$0	\$0	\$0	\$0	\$175,000
Real Estate Excise Tax - 1st Quarter Percent	\$1,368,768	\$1,449,263	\$1,529,005	\$1,609,641	\$1,692,370	\$1,779,363	\$9,428,410
Real Estate Excise Tax - 2nd Quarter Percent	\$1,368,768	\$1,449,263	\$1,529,005	\$1,609,641	\$1,692,370	\$1,779,363	\$9,428,410
Soccer Field Rental Contribution	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$780,000
Surface Water Fees	\$1,042,615	\$1,758,572	\$2,138,309	\$2,504,849	\$2,757,940	\$3,026,684	\$13,228,969
Investment Interest Income	\$80,977	\$122,179	\$115,744	\$43,031	\$272,495	\$240,111	\$874,538
King County Flood Zone District Opportunity Fund	\$110,898	\$110,898	\$110,898	\$110,898	\$110,898	\$110,898	\$665,388
Recreation & Conservation Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants - Awarded	\$6,121,362	\$2,543,369	\$7,986,000	\$8,727,625	\$0	\$0	\$25,378,356
Future Financing	\$4,700,000	\$0	\$0	\$11,850,000	\$0	\$0	\$16,550,000
Future Funding	\$0	\$265,000	\$1,642,000	\$0	\$0	\$0	\$1,907,000
Remediation Mitigation Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0
King County Voter Approved Trail Funding	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$240,000
Private Donations	\$0	\$1,630,000	\$0	\$0	\$0	\$0	\$1,630,000
Use / (Gain) of Accumulated Fund Balance	(\$1,074,940)	\$1,288,922	\$2,220,570	(\$12,744,580)	(\$514,283)	\$4,463,880	(\$6,360,432)
TOTAL RESOURCES	\$18,087,832	\$12,573,420	\$18,647,501	\$15,084,540	\$7,382,746	\$12,771,255	\$84,547,294

Attachment B

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

June '16 cpi-U 256.098
 June '17 cpi-U 263.756
 % Change 3.00%
 90% of % Change: 2.70%

Mkt Adj: 2.70%
 Effective: January 1, 2018

The hourly rates represented here have been rounded to 2 decimal points and annual rates to the nearest dollar. Pay is calculated using 5 decimal points for accuracy and rounded after calc

Range	Title	FLSA Status	Min						Max					
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6						
1			n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage					
2			n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage					
3			n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	13.11	27,274				
4			n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	13.44	27,955				
5			n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	13.25	27,552	13.78	28,654			
6			n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	13.06	27,155	13.58	28,241	14.12	29,371		
7			n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	13.38	27,834	13.92	28,947	14.47	30,105		
8			n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	13.19	27,432	13.72	28,529	14.26	29,671	14.84	30,858		
9			n/a due to changes in WA State Min Wage	13.00	27,037	13.52	28,118	14.06	29,243	14.62	30,412	15.21	31,629	
10			n/a due to changes in WA State Min Wage	13.32	27,712	13.86	28,821	14.41	29,974	14.99	31,173	15.59	32,420	
11			13.13	27,313	13.66	28,405	14.20	29,541	14.77	30,723	15.36	31,952	15.98	33,230
12			13.46	27,996	14.00	29,115	14.56	30,280	15.14	31,491	15.75	32,751	16.38	34,061
13			13.80	28,696	14.35	29,843	14.92	31,037	15.52	32,279	16.14	33,570	16.78	34,912
14			14.14	29,413	14.71	30,589	15.29	31,813	15.91	33,085	16.54	34,409	17.20	35,785
15			14.49	30,148	15.07	31,354	15.68	32,608	16.30	33,913	16.96	35,269	17.63	36,680
16			14.86	30,902	15.45	32,138	16.07	33,423	16.71	34,760	17.38	36,151	18.08	37,597
17			15.23	31,674	15.84	32,941	16.47	34,259	17.13	35,629	17.81	37,055	18.53	38,537
18			15.61	32,466	16.23	33,765	16.88	35,116	17.56	36,520	18.26	37,981	18.99	39,500
19			16.00	33,278	16.64	34,609	17.30	35,993	18.00	37,433	18.72	38,931	19.47	40,488
20			16.40	34,110	17.05	35,474	17.74	36,893	18.45	38,369	19.18	39,904	19.95	41,500
21			16.81	34,963	17.48	36,361	18.18	37,816	18.91	39,328	19.66	40,901	20.45	42,537

Attachment B

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

June '16 cpi-U 256.098
 June '17 cpi-U 263.756
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Range	Title	FLSA Status	Min						Max
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	
22			17.23 35,837	17.92 37,270	18.64 38,761	19.38 40,311	20.16 41,924	20.96 43,601	
23			17.66 36,733	18.37 38,202	19.10 39,730	19.87 41,319	20.66 42,972	21.49 44,691	
24			18.10 37,651	18.83 39,157	19.58 40,723	20.36 42,352	21.18 44,046	22.02 45,808	
25			18.55 38,592	19.30 40,136	20.07 41,741	20.87 43,411	21.71 45,147	22.57 46,953	
26			19.02 39,557	19.78 41,139	20.57 42,785	21.39 44,496	22.25 46,276	23.14 48,127	
27			19.49 40,546	20.27 42,168	21.08 43,855	21.93 45,609	22.80 47,433	23.72 49,330	
28			19.98 41,560	20.78 43,222	21.61 44,951	22.48 46,749	23.37 48,619	24.31 50,564	
29			20.48 42,599	21.30 44,303	22.15 46,075	23.04 47,918	23.96 49,834	24.92 51,828	
30			20.99 43,664	21.83 45,410	22.71 47,227	23.61 49,116	24.56 51,080	25.54 53,123	
31	Senior Lifeguard	Non-Exempt, Hourly	21.52 44,755	22.38 46,545	23.27 48,407	24.20 50,343	25.17 52,357	26.18 54,452	
32			22.05 45,874	22.94 47,709	23.85 49,617	24.81 51,602	25.80 53,666	26.83 55,813	
33			22.61 47,021	23.51 48,902	24.45 50,858	25.43 52,892	26.45 55,008	27.50 57,208	
34	Administrative Assistant I Public Disclosure Specialist WW Utility Administrative Assist I WW Utility Customer Service Rep	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	23.17 48,196	24.10 50,124	25.06 52,129	26.06 54,214	27.11 56,383	28.19 58,638	
35			23.75 49,401	24.70 51,377	25.69 53,432	26.72 55,570	27.78 57,793	28.90 60,104	
36	Parks Maintenance Worker I PW Maintenance Worker I	Non-Exempt, Hourly Non-Exempt, Hourly	24.34 50,636	25.32 52,662	26.33 54,768	27.38 56,959	28.48 59,237	29.62 61,607	
37	Finance Technician Recreation Specialist I WW Utility Accounting Technician	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	24.95 51,902	25.95 53,978	26.99 56,137	28.07 58,383	29.19 60,718	30.36 63,147	
38	Administrative Assistant II Facilities Maintenance Worker I	Non-Exempt, Hourly Non-Exempt, Hourly	25.58 53,200	26.60 55,328	27.66 57,541	28.77 59,843	29.92 62,236	31.12 64,726	
39		Non-Exempt, Hourly Non-Exempt, Hourly	26.22 54,530	27.26 56,711	28.36 58,979	29.49 61,339	30.67 63,792	31.90 66,344	
40	Parks Maintenance Worker II Permit Technician PW Maintenance Worker II WW Utility Maintenance Worker	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	26.87 55,893	27.95 58,129	29.06 60,454	30.23 62,872	31.44 65,387	32.69 68,002	

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City of Shoreline
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Range	Title	FLSA Status	Min						Max
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	
41	Recreation Specialist II	Non-Exempt, Hourly	27.54	28.65	29.79	30.98	32.22	33.51	
	Senior Finance Technician	Non-Exempt, Hourly	57,290	59,582	61,965	64,444	67,022	69,703	
	Special Events Coordinator	Non-Exempt, Hourly							
	Public Art Coordinator	Non-Exempt, Hourly							
42	Administrative Assistant III	Non-Exempt, Hourly	28.23	29.36	30.54	31.76	33.03	34.35	
	Communication Specialist	Non-Exempt, Hourly	58,723	61,072	63,514	66,055	68,697	71,445	
	Environmental Program Specialist	Non-Exempt, Hourly							
	Facilities Maintenance Worker II	Non-Exempt, Hourly							
	Human Resources Technician	Non-Exempt, Hourly							
	Legal Assistant	Non-Exempt, Hourly							
	Records Coordinator	Non-Exempt, Hourly							
	Transportation Specialist	Non-Exempt, Hourly							
43	Payroll Officer	Non-Exempt, Hourly	28.94	30.10	31.30	32.55	33.85	35.21	
	Purchasing Coordinator	Non-Exempt, Hourly	60,191	62,598	65,102	67,706	70,415	73,231	
44	Assistant Planner	EXEMPT, Annual	29.66	30.85	32.08	33.36	34.70	36.09	
	Engineering Technician	Non-Exempt, Hourly	61,696	64,163	66,730	69,399	72,175	75,062	
45	CRT Representative	Non-Exempt, Hourly	30.40	31.62	32.88	34.20	35.57	36.99	
	PRCS Rental & System Coordinator	Non-Exempt, Hourly	63,238	65,767	68,398	71,134	73,979	76,939	
	Recreation Specialist III - Aquatics	Non-Exempt, Hourly							
46	Deputy City Clerk	Non-Exempt, Hourly	31.16	32.41	33.71	35.05	36.46	37.91	
	GIS Technician	Non-Exempt, Hourly	64,819	67,412	70,108	72,912	75,829	78,862	
	IT Specialist	Non-Exempt, Hourly							
	Plans Examiner I	Non-Exempt, Hourly							
	Senior Facilities Maintenance Worker	Non-Exempt, Hourly							
	Senior PW Maintenance Worker	Non-Exempt, Hourly							
	Senior Parks Maintenance Worker	Non-Exempt, Hourly							
	Staff Accountant	EXEMPT, Annual							
	Surface Water Quality Specialist	Non-Exempt, Hourly							
	Senior WW Utility Maintenance Worker	Non-Exempt, Hourly							
47	Code Enforcement Officer	Non-Exempt, Hourly	31.94	33.22	34.55	35.93	37.37	38.86	
	Construction Inspector	Non-Exempt, Hourly	66,439	69,097	71,861	74,735	77,725	80,834	
	Executive Assistant to City Manager	EXEMPT, Annual							
48	Associate Planner	EXEMPT, Annual	32.74	34.05	35.41	36.83	38.30	39.83	
			68,100	70,824	73,657	76,604	79,668	82,854	
49	Asset Management Functional Analyst	EXEMPT, Annual	33.56	34.90	36.30	37.75	39.26	40.83	
	PRCS Supervisor I - Recreation	EXEMPT, Annual	69,803	72,595	75,499	78,519	81,659	84,926	
50	Budget Analyst	EXEMPT, Annual	34.40	35.77	37.20	38.69	40.24	41.85	
	Combination Inspector	Non-Exempt, Hourly	71,548	74,410	77,386	80,482	83,701	87,049	
	Community Diversity Coordinator	EXEMPT, Annual							
	Community Diversity Coordinator	Non-Exempt, Hourly							
	Emergency Management Coordinator	EXEMPT, Annual							
	Environmental Services Analyst	EXEMPT, Annual							
	Management Analyst	EXEMPT, Annual							
	Neighborhoods Coordinator	EXEMPT, Annual							
	Plans Examiner II	Non-Exempt, Hourly							
	Utility Operations Specialist	Non-Exempt, Hourly							
51			35.26	36.67	38.14	39.66	41.25	42.90	
			73,337	76,270	79,321	82,494	85,793	89,225	
52	Senior Human Resources Analyst	EXEMPT, Annual	36.14	37.59	39.09	40.65	42.28	43.97	
	Web Developer	EXEMPT, Annual	75,170	78,177	81,304	84,556	87,938	91,456	

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

June '16 cpi-U 256.098
 June '17 cpi-U 263.756
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Range	Title	FLSA Status	Min						Max
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	
53	Communications Program Manager	EXEMPT, Annual	37.04	38.52	40.07	41.67	43.33	45.07	
	CRT Supervisor	EXEMPT, Annual	77,049	80,131	83,336	86,670	90,137	93,742	
	PRCS Supervisor II - Aquatics	EXEMPT, Annual							
	PRCS Supervisor II - Recreation	EXEMPT, Annual							
54	CMO Management Analyst	EXEMPT, Annual	37.97	39.49	41.07	42.71	44.42	46.20	
	Grants Administrator	EXEMPT, Annual	78,975	82,134	85,420	88,837	92,390	96,086	
	Plans Examiner III	Non-Exempt, Hourly							
	PW Maintenance Superintendent	EXEMPT, Annual							
	Senior Planner	EXEMPT, Annual							
55	Senior Management Analyst	EXEMPT, Annual							
55	Engineer I - Capital Projects	EXEMPT, Annual	38.92	40.47	42.09	43.78	45.53	47.35	
	Engineer I - Development Review	EXEMPT, Annual	80,950	84,188	87,555	91,058	94,700	98,488	
	Engineer I - Surface Water	EXEMPT, Annual							
	Engineer I - Traffic	EXEMPT, Annual							
56	Budget Supervisor	EXEMPT, Annual	39.89	41.49	43.15	44.87	46.67	48.53	
	City Clerk	EXEMPT, Annual	82,974	86,293	89,744	93,334	97,067	100,950	
	Parks Superintendent	EXEMPT, Annual							
57	Network Administrator	EXEMPT, Annual	40.89	42.52	44.22	45.99	47.83	49.75	
	IT Projects Manager	EXEMPT, Annual	85,048	88,450	91,988	95,667	99,494	103,474	
		EXEMPT, Annual							
58			41.91	43.59	45.33	47.14	49.03	50.99	
			87,174	90,661	94,288	98,059	101,981	106,061	
59	Engineer II - Capital Projects	EXEMPT, Annual	42.96	44.68	46.46	48.32	50.26	52.27	
	Engineer II - Development Review	EXEMPT, Annual	89,353	92,928	96,645	100,511	104,531	108,712	
	Engineer II - Surface Water	EXEMPT, Annual							
	Engineer II - Traffic	EXEMPT, Annual							
	IT Systems Analyst	EXEMPT, Annual							
	Structural Plans Examiner	EXEMPT, Annual							
	Limited Term Sound Transit Project Manager	EXEMPT, Annual							
	Wastewater Manager	EXEMPT, Annual							
60	Community Services Manager	EXEMPT, Annual	44.03	45.79	47.63	49.53	51.51	53.57	
	Central Services-Fleet and Facilities Manager	EXEMPT, Annual	91,587	95,251	99,061	103,023	107,144	111,430	
	Permit Services Manager	EXEMPT, Annual							
	Planning Manager	EXEMPT, Annual							
61	Recreation Superintendent	EXEMPT, Annual							
			45.13	46.94	48.82	50.77	52.80	54.91	
62			93,877	97,632	101,537	105,599	109,823	114,216	
			46.26	48.11	50.04	52.04	54.12	56.28	
63	Building Official	EXEMPT, Annual	96,224	100,073	104,076	108,239	112,568	117,071	
	City Traffic Engineer	EXEMPT, Annual	47.42	49.31	51.29	53.34	55.47	57.69	
	Economic Development Program Manager	EXEMPT, Annual	98,630	102,575	106,678	110,945	115,383	119,998	
	Intergovernmental Program Manager	EXEMPT, Annual							
	Planning Manager	EXEMPT, Annual							
	SW Utility & Environmental Svcs Manager	EXEMPT, Annual							
64	Finance Manager	EXEMPT, Annual	48.60	50.55	52.57	54.67	56.86	59.13	
			101,095	105,139	109,345	113,719	118,267	122,998	
65	Assistant City Attorney	EXEMPT, Annual	49.82	51.81	53.88	56.04	58.28	60.61	
	Development Review and Construction Manager	EXEMPT, Annual	103,623	107,768	112,078	116,561	121,224	126,073	
	Engineering Manager	EXEMPT, Annual							
	Transportation Services Manager	EXEMPT, Annual							

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June '16 cpi-U 256.098
 June '17 cpi-U 263.756
 % Change 3.00%
 90% of % Change: 2.70%

Mkt Adj: 2.70%
 Effective: January 1, 2018

The hourly rates represented here have been rounded to 2 decimal points and annual rates to the nearest dollar. Pay is calculated using 5 decimal points for accuracy and rounded after calc

Range	Title	FLSA Status	Min						Max
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	
66	Information Technology Manager	EXEMPT, Annual	51.06 106,213	53.11 110,462	55.23 114,880	57.44 119,476	59.74 124,255	62.13 129,225	
67	Utility & Operations Manager	EXEMPT, Annual	52.34 108,869	54.43 113,223	56.61 117,752	58.88 122,462	61.23 127,361	63.68 132,455	
68			53.65 111,590	55.80 116,054	58.03 120,696	60.35 125,524	62.76 130,545	65.27 135,767	
69	City Engineer	EXEMPT, Annual	54.99 114,380	57.19 118,955	59.48 123,714	61.86 128,662	64.33 133,809	66.90 139,161	
70			56.37 117,240	58.62 121,929	60.96 126,806	63.40 131,879	65.94 137,154	68.58 142,640	
71			57.77 120,171	60.09 124,977	62.49 129,977	64.99 135,176	67.59 140,583	70.29 146,206	
72			59.22 123,175	61.59 128,102	64.05 133,226	66.61 138,555	69.28 144,097	72.05 149,861	
73	Human Resource Director	EXEMPT, Annual	60.70 126,254	63.13 131,304	65.65 136,557	68.28 142,019	71.01 147,700	73.85 153,608	
74			62.22 129,411	64.71 134,587	67.29 139,971	69.99 145,569	72.78 151,392	75.70 157,448	
75	Administrative Services Director Parks, Rec & Cultural Svcs Director Planning & Community Development Director Public Works Director	EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual	63.77 132,646	66.32 137,952	68.98 143,470	71.73 149,209	74.60 155,177	77.59 161,384	
76	Assistant City Manager City Attorney	EXEMPT, Annual EXEMPT, Annual	65.37 135,962	67.98 141,401	70.70 147,057	73.53 152,939	76.47 159,056	79.53 165,419	

City of Shoreline
 Extra Help Range Placement Table
 2018

Range	Title	FLSA Status	Pay Band	
			Minimum	Maximum
1	Day Camp Leader Special Events Attendant	Non-Exempt, Hourly Non-Exempt, Hourly	13.00	14.04
2	Building Monitor Indoor Playground Attendant Sr. Day Camp Leader Swim Instructor	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	13.22	14.34
3	Special Events Assistant Special Events Monitor	Non-Exempt, Hourly Non-Exempt, Hourly	13.44	14.64
4	Records Clerk	Non-Exempt, Hourly	13.67	14.95
5	Lifeguard/Swim Instructor Undergraduate Intern Teen Program Leader	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	13.90	15.27
6			14.14	15.60
7			14.38	15.93
8			14.62	16.26
9	CIT Camp Director Front Desk Attendant Janitor Park Laborer Specialized Recreation Specialist	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	14.87	16.61
10			15.12	16.96
11	Out of School Time Program Director Assistant Camp Director	Non-Exempt, Hourly Non-Exempt, Hourly	15.38	17.32
12			15.64	17.68
13			15.91	18.06

**City of Shoreline
Extra Help Range Placement Table
2018**

Range	Title	FLSA Status	Pay Band	
			Minimum	Maximum
14	Camp Excel Specialist Camp Director Event Manager	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	16.18	18.44
15			16.46	18.84
16			16.74	19.23
17			17.02	19.63
18			17.31	20.05
19			17.60	20.47
20			17.90	20.90
21	Engineering Support Senior Lifeguard	Non-Exempt, Hourly Non-Exempt, Hourly	18.20	21.33
22			18.51	21.78
23			18.82	22.23
24			19.14	22.70
25			19.47	23.18
26			19.80	23.66
27			20.14	24.16

City of Shoreline
 Extra Help Range Placement Table
 2018

Range	Title	FLSA Status	Pay Band	
			Minimum	Maximum
28	Finance Assistant	Non-Exempt, Hourly	20.48	24.66
29			20.83	25.18
30			21.18	25.70
31	Computer Support GIS Support	Non-Exempt, Hourly Non-Exempt, Hourly	21.52	26.18
32			22.05	26.83
33	PW Seasonal Laborer	Non-Exempt, Hourly	22.61	27.50
34	Public Disclosure Specialist	Non-Exempt, Hourly	23.17	28.19
35	CMO Fellowship	Non-Exempt, Hourly	23.75	28.90
36	Facilities Maintenance	Non-Exempt, Hourly	24.34	29.62
37			24.95	30.36
38			25.58	31.12
39			26.22	31.90
40			26.87	32.69
41			27.54	33.51
42			28.23	34.35

**City of Shoreline
Extra Help Range Placement Table
2018**

Range	Title	FLSA Status	Pay Band	
			Minimum	Maximum
43			28.94	35.21
44			29.66	36.09
45			30.40	36.99
46	Videographer	Non-Exempt, Hourly	31.16	37.91
	Expert Professional Inspector Instructor	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	13.00	38.00

Table Maintenance: The 2018 Extra Help table has been structured to blend in substantial change in WA State minimum wage occurring in 2018, 2019 and 2020. In 2020, the minimum wage will be \$13.50. In 2019 and 2020, apply a COLA to the extra help rates on the same basis as the regular rates. Then, in 2020, if any rates fall below \$13.50 (it won't be by much) adjust them to \$13.50. From then on, apply a COLA as usual and if any rates fall below WA State Minimum Wage, adjust them to the WA State Minimum Wage.

Approval of Position Placement within the Table: Human Resources recommends and the City Manager approves placement of a position within the pay table.

Approval of the Table Rates: The City Manager recommends and the City Council approves the table rates when adopting the budget.

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Adoption of Ordinance No. 791 – Fire Impact Mitigation Fees
DEPARTMENT:	Shoreline Fire Department in Coordination with the City Manager’s Office and City Attorney’s Office
PRESENTED BY:	Matt Cowan, Fire Chief, Shoreline Fire Department
ACTION:	<input checked="" type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

Chapter 82.02 RCW gives a city planning under the Growth Management Act, chapter 36.70A RCW, the authority to adopt impact fees so that new growth and development will pay a proportionate share of the costs of new public facilities needed to serve new growth and development within the City. Fire protection facilities are one type of public facility that an impact fee may be utilized to fund.

The Shoreline Fire Department is a fire protection district organized pursuant to Title 52 RCW. Chapter 82.02 RCW does not give the Fire Department the authority to directly impose fire impact fees. The Fire Department has completed a Capital Facilities and Equipment Plan and a Mitigation and Level of Service Policy to document the impacts of new development on fire protection facilities and the methodology for establishing impact fees. The Fire Department’s Board of Commissioners accepted these documents in July 2017. Since that time, modifications to the documents have been made and, therefore, draft documents are provided as Attachment A and Attachment B to this staff report.

Since the Fire Department does not have authority to directly impose fire impact fees, the Fire Department has requested that the City adopt a fire impact fee to mitigate the impacts new development has on their ability to provide services. The Fire Department requests that the fire impact fee become effective January 1, 2018.

Proposed Ordinance No. 791 (Attachment C) provides for this fire impact fee. Council discussed proposed Ordinance No. 791 on October 30, 2017, and tonight, Council is scheduled to adopt this ordinance.

CITY RESOURCE/FINANCIAL IMPACT:

The implementation of a fire impact fee will not require significant resources from the City of Shoreline. There would likely be a very slight increase in time needed to process a permit application and for staff to administer the necessary accounting functions to manage the transfer of funds. However, there would be some revenue generated by the program based on an administrative fee charged by the City against an applicant.

RECOMMENDATION

The Shoreline Fire Department requests that the City Council adopt Ordinance No. 791 to establish a Fire Impact Fee program, effective January 1, 2018, as set forth in Attachment C.

Approved By: City Manager ***DT*** City Attorney ***MK***

BACKGROUND

Chapter 82.02 RCW gives a city that plans under the Growth Management Act, chapter 36.70A RCW, the authority to adopt impact fees so that new growth and development will pay a proportionate share of the costs of new public facilities needed to serve new growth and development within the City. Fire protection facilities are one type of public facility that an impact fee may be utilized to fund.

The Shoreline Fire Department is a fire protection district organized pursuant to Title 52 RCW. Chapter 82.02 RCW does not give the Fire Department the authority to directly impose fire impact fees. Since the Fire Department does not have authority to directly impose fire impact fees, the Fire Department has requested that the City adopt a fire impact fee to mitigate the impacts new development has on their ability to provide services. The Fire Department requests that the fire impact fee become effective January 1, 2018.

DISCUSSION

The first step to implementing the fire impact fee is the preparation of a capital facilities plan by the Fire Department and incorporation of that plan into the City's Comprehensive Plan. The Fire Department prepared its Capital Facilities & Equipment Plan ("CEFP" - Attachment A) and a Mitigation and Level of Service Policy ("LOS Policy" - Attachment B) to document needed capital improvements and the impacts of new development on fire protection facilities along with the methodology for establishing impact fees. These documents were incorporated into the City's Comprehensive Plan Capital Facilities Element as part of the 2017 Docket for Comprehensive Plan Amendments. The Comprehensive Plan Amendments are scheduled for Council adoption on November 13, 2017 via Ordinance No. 802.

The second step in implementing the fire impact fee requested by the Fire Department is the adoption of regulations to administer the program. Proposed Ordinance No. 791 (Attachment C) will establish a new chapter, SMC 3.75, within SMC Title 3 Revenue and Finance (Attachment C, Exhibit 1) and will add a new section to SMC 3.01 Fee Schedules (Attachment C, Exhibit 2). These regulations reflect the fact that it is the Fire Department, not the City, which is ultimately responsible for complying with the impact fee statute, RCW 82.02.

The City Council discussed proposed Ordinance No. 791 at their October 30, 2017 regular meeting. The staff report for that meeting can be found at the following link: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2017/staffreport103017-8a.pdf>.

At the October 30th meeting, the Council made various inquiries about the proportionate cost allocation for capital facilities in relationship to new growth and development that served as the basis for the fire impact fees. The Shoreline Fire Department, City staff, and the City's consultant have provided response to the Council. Chief Cowan of the Shoreline Fire Department will be available at tonight's meeting to present proposed Ordinance No. 791 for adoption and provide additional response to Council questions if necessary.

In addition, the City Council also inquired as to the City's legal obligations in implementing the Fire Impact Fee program. The City Attorney's Office provided a confidential memo for the City Council in this regard.

The final step in implementing the fire impact fee is the execution of an Interlocal Agreement pursuant to RCW 39.34 that will establish the terms, conditions, and responsibilities between the City and the Fire Department in relationship to the administration of the fire impact fee program. The Interlocal Agreement must be in place prior to the City collecting any fees on behalf of the Fire Department. The Interlocal Agreement is currently scheduled to come before the Council for authorization on November 27, 2017.

CITY RESOURCE/FINANCIAL IMPACT

The implementation of a fire impact fee will not require significant resources from the City of Shoreline. There would likely be a very slight increase in time needed to process a permit application and for staff to administer the necessary accounting functions to manage the transfer of funds. However, there would be some revenue generated by the program based on an administrative fee charged by the City against an applicant.

RECOMMENDATION

The Shoreline Fire Department requests that the City Council adopt Ordinance No. 791 to establish a Fire Impact Fee program, effective January 1, 2018, as set forth in Attachment C.

ATTACHMENTS

- Attachment A – Shoreline Fire Dept. Capital Facilities & Equipment Plan 2018-3027
- Attachment B – Shoreline Fire Dept. Mitigation and Level of Service Policy 2018
- Attachment C – Proposed Ordinance No. 791
 - Exhibit 1 – SMC Chapter 3.75 Fire Impact Fee Program
 - Exhibit 2 – SMC 3.01.017 Fire Impact Fees

2018 - 2037

Capital Improvement Plan



Shoreline Fire Department

Capital Facilities & Equipment Plan

DRAFT - PROPOSED ADOPTION NOVEMBER 2017

DRAFT

Shoreline Fire Department Capital Facilities & Equipment Plan

Prepared By:

**Fire Chief Matthew Cowan
Shoreline Fire Department
And
Larry Rabel
Deployment Dynamics Group LLC**

November 2017

This document reflects the need to prepare long-term capital project plans to appropriately identify future needs and the financial means to support those projects. The recession virtually eliminated any reserved capital funds and brings into sharp contrast the benefits of looking at the life cycles of all our needs and developing revenue sources for them. The likely solution is that not any one source will provided the funds necessary to sustain these projects, but rather that it will be a combination of sources. The original goal of this document was to establish a plan toward replacing the aged and dysfunctional Station 63 and then to look long-term at our needs of building a functional Station 62. This plan has been approved by the Board of Commissioners and will be evaluated on an annual basis. The following pages of this plan reflect a strategic, responsible, and cost conscious compromise reflective of current and future needs.

Table of Contents

1. Capital Facilities & Equipment Plan.....	1
1.1. Introduction & Purpose:	1
1.2. Background & Organizational Overview:.....	2
1.2.1. Yesterday	2
1.2.2. Today	3
Exhibit 1: Shoreline Fire Department Boundaries and Station Locations	4
1.2.3. Tomorrow’s Growth	4
Table 1: Future population of SFD.....	5
Exhibit 2: City of Shoreline Zoning Map	6
2. Inventory of Current Capital Assets.....	7
2.1. Fire Stations	7
Table 2: Existing Fire Station Descriptions	8
Exhibit 3: Map of Station Locations with Response Performance Rings for Stations 63, 64, and 65.....	9
Exhibit 4: Map of Station Locations with Call Concentrations for Stations 63, 64, and 65	10
2.2. Apparatus.....	10

Table 3: Apparatus Inventory.....	11
2.3. Equipment.....	11
Table 4: Existing Special Equipment Inventory	12
Table 5: Existing Operational Equipment.....	13
3. Needed Resources.....	14
3.1. Impacts of the Growth Management Act	14
Exhibit 5: Graph of Emergency Incident Call Volumes from 1970 to 2016.....	15
3.2. Indicators of Future Capital Facility Needs	16
3.2.1. Level of Service Measures.....	16
3.3. Shoreline Fire Department Levels of Service.....	19
Table 5: Turnout Time Performance Objectives	19
Table 6: Travel Time Performance Objectives	19
Table 7: Reliability Objective.....	19
3.4. Current Response Time Performance.....	20
Table 8: Drive Time Performance Comparison to Benchmark Standards 2015, 2015, and 2016	20
Table 9: Current Response Reliability 2014, 2015, and 2016	21
3.4.1. Conclusion of Need for Capital Resources.....	22
3.5. Capital Projects and Purchases	23

3.5.1.	Revenue Limitations Effect Build Out of Fire Stations	24
3.5.2.	Cost of New Fire Stations	24
	Exhibit 6: Map of Response Rings from New Stations 62 and 63, and Stations 64 and 65.....	24
3.5.3.	New Station 63.....	25
	Table 10: Cost of New Station 63	25
3.5.4.	New Station 62.....	26
	Exhibit 7: Map of Response Ring for Station.....	26
	Table 11: Cost of New Station 62	27
3.5.5.	Capital Improvement Necessary to Preserve Existing Assets, 2018 through 2037	27
	Table 12: Schedule of Capital Preservation and Fixture Replacement Projects, 2018-2037	28
3.5.6.	Cost of Firefighting Equipment Required, 2018 through 2037.....	29
	Table 13: Summary of Equipment Costs, 2018 – 2037	29
3.5.7.	Apparatus Replacement.....	29
	Table 14: Apparatus Replacement Summary.....	30
4.	20 Year Capital Cost Summary	31
	Table 15: 20 Year Cost of Capital Resources Needed to Preserve Level of Service, 2018 – 2037.....	32
5.	Capital Resource Costs, 2018 – 2037.....	33
	Table 16: Six (6) Year Capital Needs.....	33

6.	Financing Plan.....	33
	Table 17: 20 Year Capital Needs From New Developments.....	36
	Table 18: Six (6) Year Capital Needs From New Developments.....	35
	Table 19: 20 Year Cost/Funding Plan	36
6.1.	Financial Feasibility of Capital Facilities Plan	36
6.2.	GMA Policy.....	37
	Appendix A	38
	Exhibit 8: Facility Replacement Schedules and Costs in 2017 Dollars	38
	Appendix B	40
	Exhibit 9: Apparatus Replacement Schedule	40
	Appendix C	43
	Exhibit 10: 20 Year Equipment Costs & Replacement Schedule.....	43

1. Capital Facilities & Equipment Plan

1.1. Introduction & Purpose:

The purpose of this document is to identify the capital resources necessary for the Shoreline Fire Department (SFD), to appropriately address current and future service delivery model needs for our urban community. SFD's intent is to sustain adequate levels of service consistent with their adopted service standards and the Land Use elements of the Shoreline Comprehensive Plan. The goal of this plan is to forecast the next 20 years of capital facilities needs and establish an achievable six year funding plan that incrementally provides the resources necessary to maintain adequate service delivery prior to or concurrently with the impacts of development.

The Capital Facilities Plan for Shoreline Fire Department contains all elements required by Washington Law to comply with the Washington State Growth Management Act (GMA) as set forth in RCW 36.70A.070(3):

"(3) A capital facilities plan element consisting of: (a) An inventory of existing capital facilities owned by public entities, showing the locations and capacities of the capital facilities; (b) a forecast of the future needs for such capital facilities; (c) the proposed locations and capacities of expanded or new capital facilities; (d) at least a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes; and (e) a requirement to reassess the land use element if probable funding falls short of meeting existing needs and to ensure that the land use element, capital facilities plan element, and financing plan within the capital facilities plan element are coordinated and consistent."

The underlying premise of this document is that as the community continues to grow, additional resources will be required to adequately meet the growing demand for services. It is assumed that a direct relationship exists between population and demand for services which directly links to a need for resources. This plan focuses on achieving the "Benchmark" goals of Shoreline Fire Department's 20 year planning documents by utilizing a "concurrency" philosophy to service delivery; meaning fire and emergency service capacity must grow concurrently with development. To determine future resource needs, this document utilizes the 20 year growth predictions found in the City of Shoreline, King County Comprehensive Plans, and the SFD Station Location Analysis conducted in 2016. For purposes of this plan, capital improvements are defined as real estate, structures or collective equipment purchases with an anticipated cost of over \$20,000 and an expected useful life of at least five years.

1.2. Background & Organizational Overview:

1.2.1. Yesterday

Shoreline boasts a unique history and character derived from original settlements dating back to the late 1800s. The quality that drew early settlers to the area remains dominant to this day: location. The City of Shoreline offers classic Puget Sound beauty with the convenience of easy access to areas such as the City of Seattle.

As railroad fever gripped the Northwest in the 1880s, speculators planned towns in anticipation of the transcontinental railroad route. Among these was Richmond Beach, platted in 1890. The arrival of the Great Northern Railroad in Richmond Beach in 1891 spurred the growth of the small town and increased the pace of development in the wooded uplands.

Construction of the Seattle-Everett Interurban line through Shoreline in 1906, and the paving of the North Trunk Road with bricks in 1913, made travel to and from Shoreline easier, which increased suburban growth. People could live on a large lot, raise much of their own food and still be able to take the Interurban, train or, beginning in 1914, the bus, to work or high school in Seattle.

During the early twentieth century, Shoreline attracted large developments drawn by its rural yet accessible location. Car travel had broadened the settlement pattern considerably by the mid-1920s. Although large tracts of land had been divided into smaller lots in the 1910s in anticipation of future development, houses were still scattered.

The Great Depression and World War II slowed the pace of housing development. During the Depression, many Shoreline families eked out a living on land they had purchased in better times. By the late 1930s, commercial development concentrated along Aurora which saw steadily increasing use as part of the region's primary north-south travel route - U.S. Highway 99. Traffic on 99 swelled, particularly after the closing of the Interurban in 1939.

The late 1940s saw large housing developments spring up seemingly overnight. Schools ran on double shifts as families with young children moved into the new homes. In the late 1940s, business leaders and residents began to see Shoreline as a unified region rather than scattered settlements concentrated at Interurban stops and railroad accesses.

In 1944, the name "Shoreline" was used for the first time to describe the school district. Coined by a student at the Lake City Elementary School, it defined a community which went from city line to county line and from the shore of Puget Sound to the shore of Lake Washington.¹

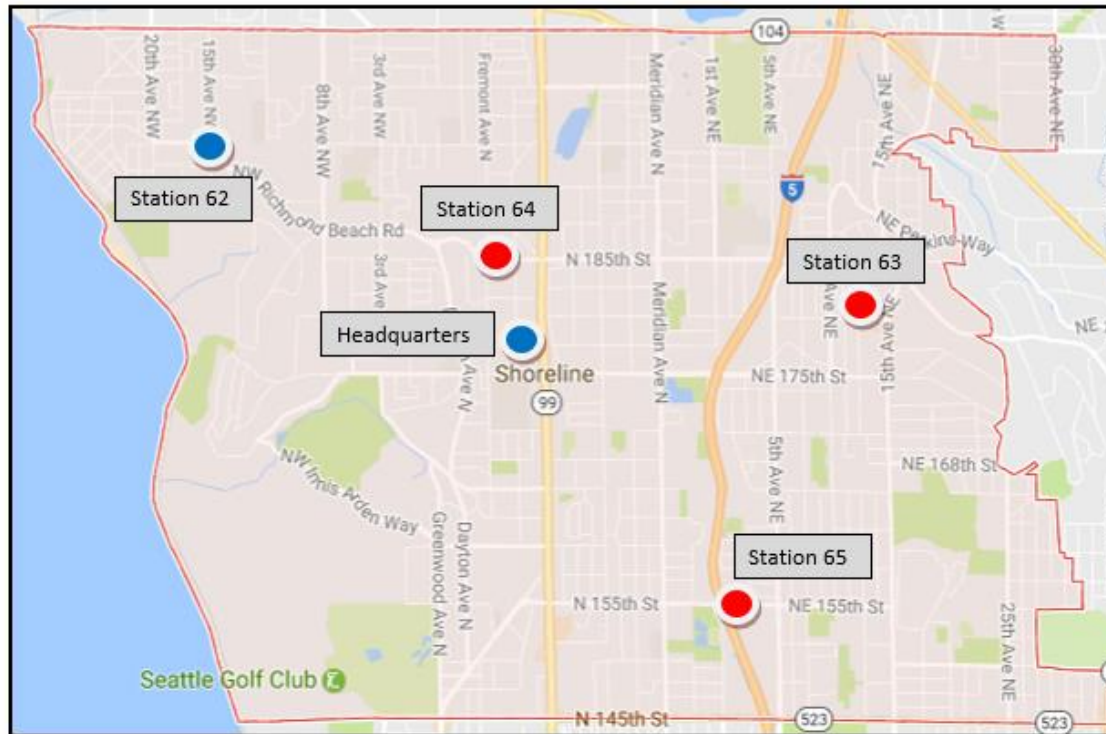
Originally formed as King County Fire District No. 4, Shoreline Fire Department has served the community since 1939. In 1995 Shoreline officially became a city being incorporated by King County and annexed into KCFD #4. The Department then changed its name officially to the Shoreline Fire Department in 1998.

1.2.2. Today

SFD is an independent special purpose district that provides fire and rescue services to the District's 13 square miles of predominantly urban areas. Services provided are delivered through a career type of fire service, meaning that only paid personnel are utilized to deliver services which include; fire protection, fire prevention and code enforcement, basic life support (BLS) emergency medical service (EMS), advanced life support (ALS) EMS in cooperation with King County EMS, public education in fire prevention and life safety, and technical rescue including high/low angle, confined space, and trench rescue. The urban boundary set in 1992 remains essentially the same in Shoreline. The current service area includes all of the City of Shoreline as well as the Town of Woodway and the Point Wells area, under service contracts. Furthermore, SFD provides ALS service to the Cities of Lake Forest Park, Kenmore, Bothell, and parts of Woodinville. Today with over 55,000 residents, Shoreline is Washington's 20th largest city.

¹ Information from City of Shoreline website <http://www.shorelinewa.gov/community/about-shoreline/shoreline-history>

Exhibit 1: Shoreline Fire Department Boundaries and Station Locations²



Red circles identify career station locations, blue circles represent other facilities.

1.2.3. Tomorrow's Growth

The City of Shoreline is already experiencing growth as the area emerges from the recession, which is expected to increase significantly in the near future. Generally, the entire King County region is seeing rapid development, but in Shoreline this will be augmented by the two light rail stations to be constructed over the next four years. As a result it is expected that there will be

² Internal SFD map

aggressive redevelopment of lower density properties to higher and better use. The result will be higher density commercial and multi-family residential development, which will include larger and taller structures that integrate mixed uses. These types of developments will require additional resources and specialized equipment for the delivery of adequate fire and rescue services. Due to the already built-out nature of Shoreline, the King County defined urban areas of today will likely remain much the same in the future, with growth occurring mainly within the city limits of Shoreline as described below.

1.2.3.1. City of Shoreline

The population of the City of Shoreline was fairly stable until about 2010 when growth started to increase at about one percent annually, with an estimated population in 2016 of 53,605.³ The growth rate is expected to increase to a range of 1.5 to 2.5 percent in focused growth areas with over 5,000 additional housing units over the next 20 years.⁴ This equates to an increase of 13,920 additional population at a rate of 2.4 people per household, bringing the total to an estimated 67,525 by 2035. Of course this could be dramatically influenced by regional demand and other factors.

Table 1: Future population of SFD

City of Shoreline	2010	2016	2035
Population	53,007 ³	53,605 ³	67,525
Population Growth Rate	flat (2000-2011)	1.14% (2011-2016)	1.5-2.5% (2016-2035)

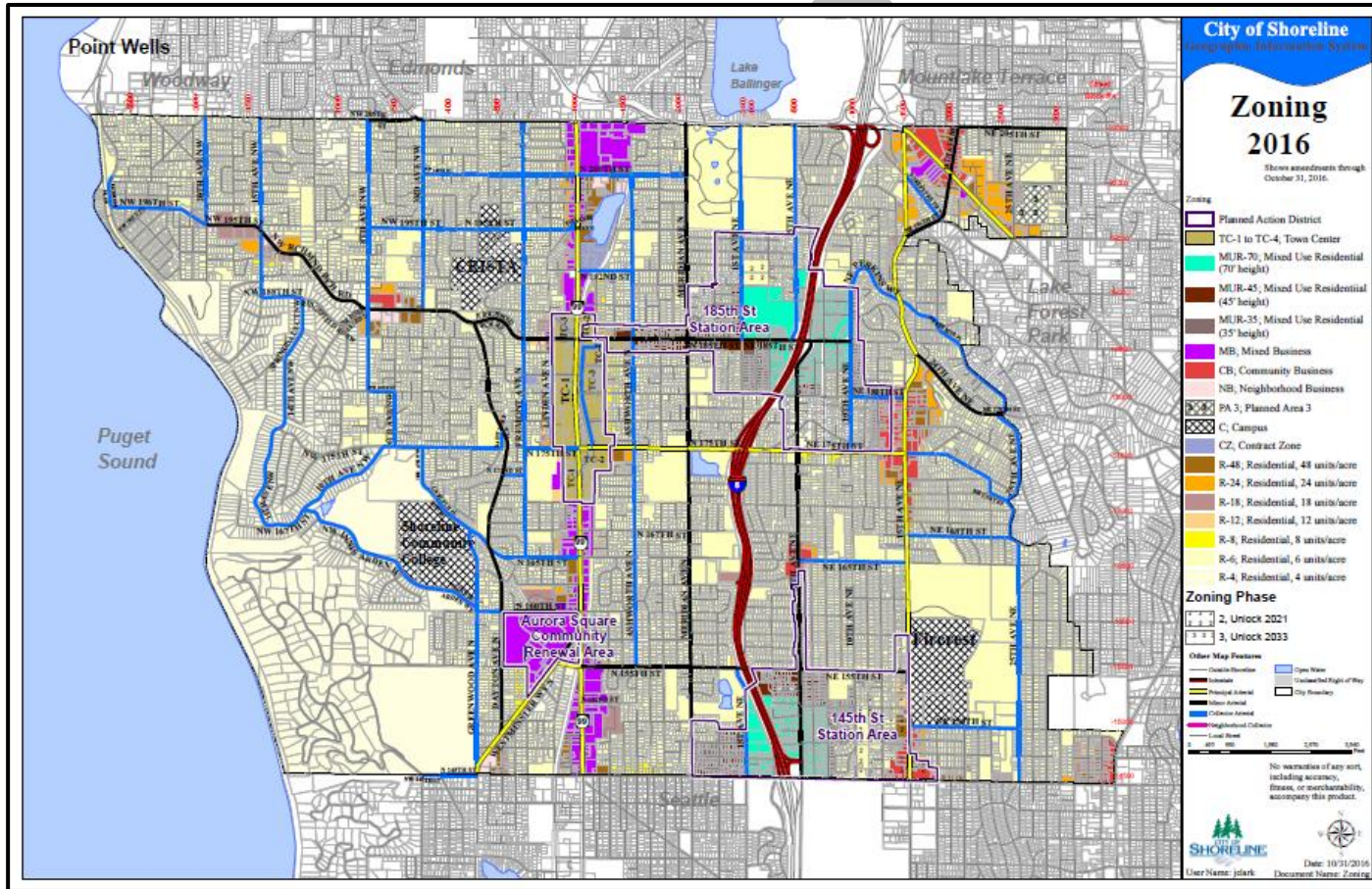
The following map shows the zoning classifications around the City including the light rail station subareas.

³ City of Shoreline Population Demographics <http://www.cityofshoreline.com/home/showdocument?id=9737>

⁴ City of Shoreline Sub-Area and FEIS <http://www.cityofshoreline.com/Home/ShowDocument?id=20061>

The following map shows the zoning classifications around the City, including the light rail station subareas:

Exhibit 2: City of Shoreline Zoning Map⁵



⁵ From City of Shoreline <https://s3.amazonaws.com/CityMaps/Zoning.pdf>

2. Inventory of Current Capital Assets

Capital resources for SFD consist of fire stations, fire apparatus (vehicles used for fire and rescue work), staff vehicles and the related equipment, tools, and associated personal protection equipment needed to safely and legally provide fire and rescue services. Current inventories of these resources are listed below.

2.1. Fire Stations

Emergency services are provided from three career fire stations located throughout the City of Shoreline, as identified in Table 2 and shown on the map in Exhibit 1. Two additional ALS units operate out of the neighboring Northshore and Bothell Fire Departments under regional service agreements. On average, the existing facilities in operation are nearly 34 years old, with Station 62 as the oldest at 69 years, and Headquarters as the newest at 16 years old.

DRAFT

Table 2: Existing Fire Station Descriptions

Facility	Location	Size	Built	Capacity	Condition	Dorm Rooms
Career Stations						
Station 63	1410 NE 180 th St	7,310	1970	3 Bays <i>No Drive Thru</i>	Fair	7
Station 64	719 N 185 th St	12,082	1999	3 Deep Bays <i>2 Drive Thru</i>	Good	8
Station 65	145 NE 155 th St	11,441	1999	3 Deep Bays <i>1 Drive Thru</i>	Good	7
Sub-total		30,833		9 Bays		22
Other Facilities						
Headquarters	17525 Aurora Ave N (Includes Fleet Bays)	20,370	2001	2 Deep Bays <i>2 Drive Thru</i>	Good	0
Station 62	1851 NW 195 th St (Future Career Station)	1,560	1948	2 Bays <i>No Drive Thru</i>	Poor	0
Sub-Total		21,930		4 Bays		0
Total		52,763		13 Bays		22

One critical factor in proper station location is ensuring an efficient response to all geographical areas of the Department, especially to areas of emergency incident concentrations. In the following two exhibits the response performance and incident concentrations are mapped with the City of Shoreline boundaries shown by a black line.

Exhibit 3: Map of Station Locations with Response Performance Rings for Stations 63, 64, and 65

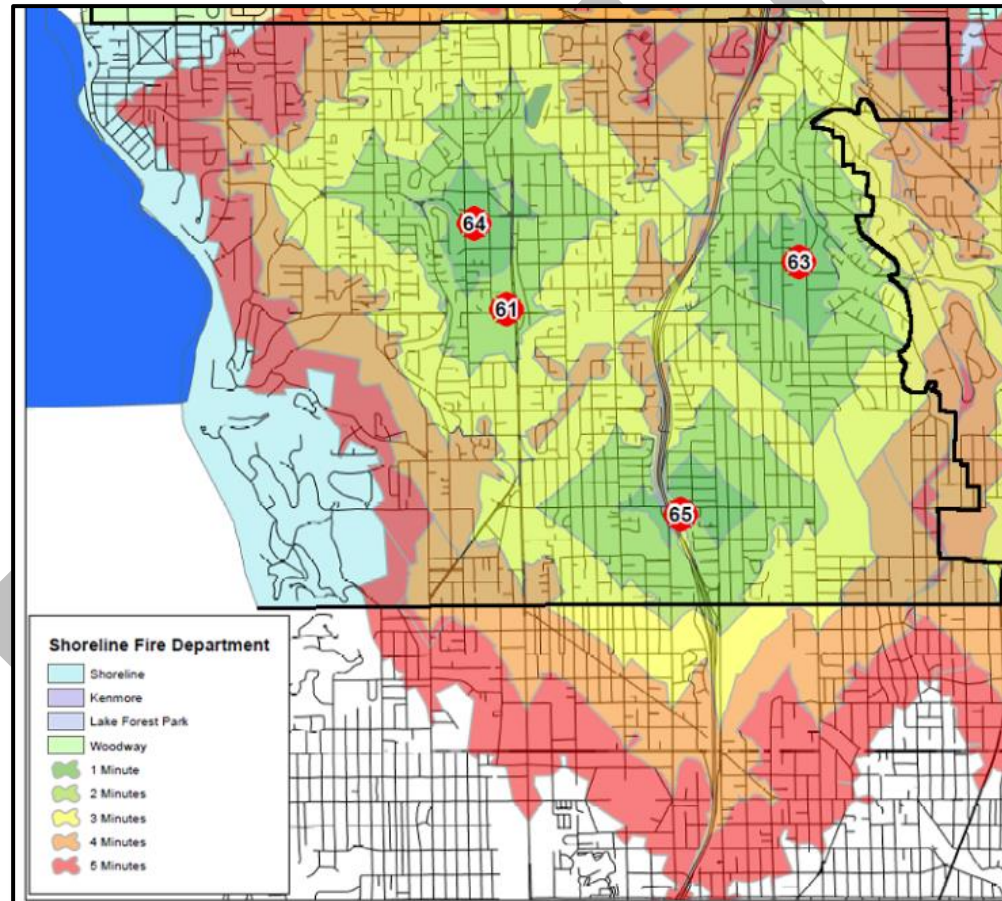
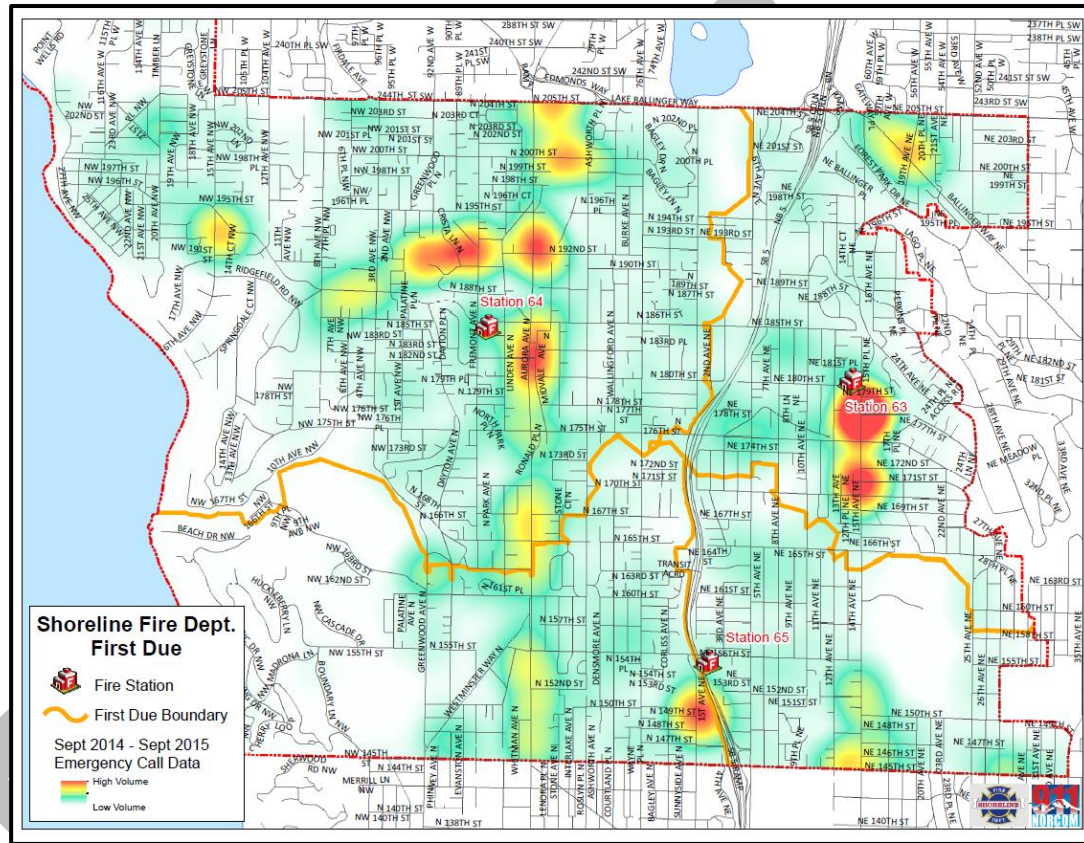


Exhibit 4: Map of Station Locations with Call Concentrations for Stations 63, 64, and 65



2.2. Apparatus

SFD’s current fleet of emergency response vehicles is well maintained, but our ability to replace front line suppression apparatus has been restricted financially. For example, the ladder truck is currently 23 years old and should have been replaced at 15 years. Fortunately,

the Department was successful in passing a capital bond in 2015 to address some of the capital needs, but it will not be enough for all critical needs and only addresses the current rotation of apparatus. For example, the bond includes replacement of two of the aid cars, which was just recently completed. Another aid car was recently replaced due to an accident. SFD has designed a life cycle replacement of all response apparatus for front line service; aid cars (seven years), fire engines (ten years), and the ladder truck (fifteen years). After front line service they are rotated to reserve status for the same length of years, except for the ladder truck that is declared surplus. In the future, if there is space available, keeping a reserve ladder truck will be considered. In all of these examples and discussions, the ALS units are not discussed because they are supported financially by the KCEMS levy and therefore have a different funding mechanism. Table 3 provides a detailed listing of existing front line and reserve response apparatus, not including ALS units, staff vehicles, etc., at different locations with current age in years.

Table 3: Apparatus Inventory

Station	Aid Car	Fire Engine	Truck	Rescue	Command	Other
Station 63	A63(2)	E63(9)				
Station 64	A64(2)	E64(9),E62(18)			B61(4)	
Station 65	A65(1)	E65(9)	L61(23)	R61(18)		
Headquarters	A61(10)	E61(18)			B62(13)	
Station 62						ATV62(1)
Total (Avg Age)	4 Aid(9)	5 Engines(13)	1 Truck(23)	1 Resc(18)	2 BC(9)	1 ATV(1)

2.3. Equipment

A significant portion of fire station costs lie in the fixtures and equipment in the structure, such as vehicle exhaust systems. Some of these fixtures are integral to the structural integrity and intrinsic to the facility, such as the roof covering. Contrary to a single family residence these facilities also require more fixtures than similar structures, such as four refrigerators instead of one. The fixtures and equipment listed in Table 4 are not all inclusive, but includes the higher priced items.

Table 4: Existing Special Equipment Inventory

Station Fixtures and Equipment Inventory	
Fixture or Equipment	Life Cycle
HVAC Systems	25 Years
Vehicle Exhaust Systems	25
Emergency Generators	25
Above Ground Fuel Tanks	30
Roof Coverings	25
Refrigerators	10
Cooking Ranges/Ovens	15
Clothes Washers/Dryers	7
Dishwashers	7
Water Heaters	10
Bunker Gear Extractor	15
Oil Separators	15
Vehicle Hoists	25
Apparatus Bay Doors	20
Floor Coverings	15
LCD Projectors	10
Televisions	10
Fitness Equipment	5

A full complement of equipment is necessary for the delivery of fire and rescue services. This equipment is carried on aid cars, fire engines, the ladder truck, other apparatus, or at the station, allowing firefighters to safely and effectively deliver services. Table 5 provides a listing of operational capital equipment maintained by SFD.

Table 5: Existing Operational Equipment

Operational Equipment	
Equipment	Life Cycle
Fire Hose	10 Years
Fire Hose Nozzles	15
Water Appliances	20
Rescue Tools	15
SCBA	15
SCBA Air Compressor	15
IT & Office Equipment	variable
Mobile Radios	15
Portable Radios	7
Personal Protective Gear	10
Patient Gurneys	15
Defibrillators	10
Thermal Imaging Cameras	10
Positive Pressure Fans	20
Special Operations Equipment	10

3. Needed Resources

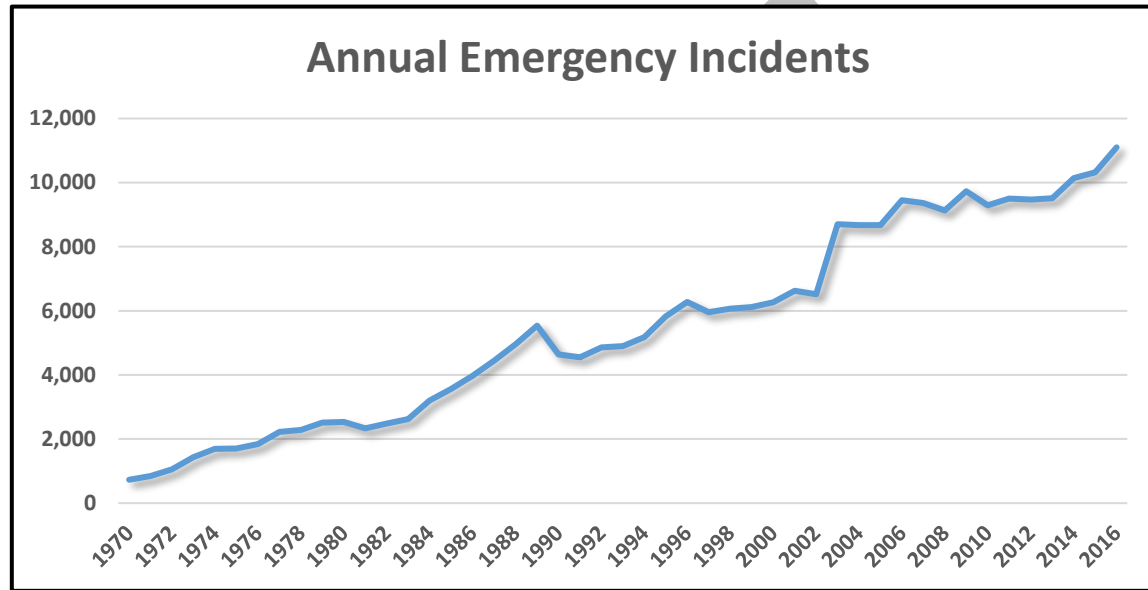
3.1. Impacts of the Growth Management Act

The Washington State Growth Management Act (GMA) was enacted to provide local oversight of community growth with the intent for local agencies such as counties, cities and towns, to monitor and mitigate the impacts of growth. Concurrency for transportation infrastructure is mandated by the Act and local agencies were given the authority to establish concurrency guidelines for other public needs such as water, sewer and fire services.

Fire districts such as SFD were originally created to provide rural fire protection. At the time the GMA was enacted in King County, more than 30 independent rural fire districts existed; all were independent municipal corporations without reporting requirements to the King County planners who were charged with developing Comprehensive Plans and implementing codes to comply with the GMA. As a result, fire officials for the most part were unaware of the looming impacts that the GMA (and its mandate to establish urban growth boundaries) would have on their ability to deliver services into the future.

The impacts of area growth spurred by the GMA over the past 27 years has significantly affected SFD's ability to deliver service. The service area population in 1990 was approximately 49,287 generating just over 4,637 emergency incidents. In 2016 the service area population has increased to 53,605 with 9,290 emergency incidents. This equates to a population increase of 7.5%, while incidents have increased by over 100%. An estimated 20% of this increase can be attributed to the expansion of the medic program service area, but that is still a significant increase in the need for emergency services. The following graph shows the increases in emergency incident call volumes since 1970:

Exhibit 5: Graph of Emergency Incident Call Volumes from 1970 to 2016



The rate of incidents, if averaged annually over the past 46 years is just over 6.5%. However, due to forecasted population growth the Shoreline area could also see even higher call volume increases in the near future.

Community growth and call volume increases generate the need for additional capital resources to support the greater demand for service. Current capital facilities are not capable of supporting adopted levels of service across the SFD service area.

3.2. Indicators of Future Capital Facility Needs

3.2.1. Level of Service Measures

3.2.1.1. Response Effectiveness

Response time is a critical component of any fire service system and is measured against two major benchmarks; time to brain death in a non-breathing patient and time to the occurrence of flashover⁶ in a structure fire.

Response effectiveness is defined as the ability for a fire department to assemble enough equipment and personnel to prevent brain death, and control the fire prior to flashover. Brain death begins to occur at 4 to 6 minutes⁷ in a non-breathing patient and flashover can occur anywhere from 3 to 20 minutes depending on the availability of oxygen and fuel in a fire. Most fire engineers and the National Fire Protection Association (NFPA) estimate flashover to occur most commonly between seven (7) to twelve (12) minutes.⁸

3.2.1.2. Level of Service Components and Measures

Washington State Law in Chapter 52.33 RCW requires career fire departments to adopt level of service standards and report performance of those standards annually. Time to the onset of brain death in a non-breathing patient and time to flashover in a structure fire are two required elements to be considered by the State when setting performance standards. The statute further recognizes the National Fire Protection Association (NFPA), the International Fire Chief's Association (IFCA) and International City/County Management Association (ICMA) for their work on establishing performance measures for fire and rescue services.

⁶ Flashover refers to the point in a structure fire when everything in a room has heated to its ignition point, which causes everything within the room to instantaneously burst into flames. Survival is no longer possible in a room that has flashed-over. Flashover is a significant killer of firefighters even with all of their protective gear.

⁷ The American Heart Association states; Brain death and permanent death start to occur in just four to six minutes after someone experiences cardiac arrest. Cardiac arrest is reversible in most victims if it's treated within a few minutes with an electric shock to the heart to restore a normal heartbeat. This process is called defibrillation. A victim's chances of survival are reduced by 7 to 10 percent with every minute that passes without CPR and defibrillation.

⁸ Source: Time Verses Products of Combustion, NFPA handbook, 19 Edition

Chapter 52.33 RCW requires reporting of “fractile” performance at the 90th percentile. In simple terms, this would be the response performance of the 90th emergency response out of 100 if the response data of these incidents were stacked in order of response time from fastest to slowest. Response time performance of the 90th incident in the stack would be the agency’s performance at the 90th fractile or percentile. To measure emergency response performance and identify system deficiencies, SFD has adopted response time standards based upon the concepts described in this section and performance is evaluated against the following four performance factors.

3.2.1.3. Turnout Time:

Turnout time refers to the elapsed time from when firefighters have received notification of an emergency until they are able to cease their current task, walk to the apparatus bay, don personal protective equipment, board the appropriate response vehicle, securely seatbelt themselves and begin driving away from their assigned fire station toward the dispatched emergency scene.

3.2.1.4. First Unit Travel Time:

First unit travel time refers to the drive time required for the first emergency response unit to travel from a fire station to the address of the emergency it was dispatched to. The fire industry often refers to first unit travel time as “Distribution Time,” which references the best practice of distributing fire stations and adequate resources across a fire department’s service area, so that all areas of the jurisdiction can be reached within the adopted time standard for the first unit to arrive on location of an emergency event. This time measure is sometimes referred to as the speed of attack or response.

The National Fire Protection Association establishes a four minute time standard for distribution or first unit travel time. This standard is to be performed 90% of the time in urban areas. The Center for Public Safety Excellence also establishes a first unit travel time of four minutes in urban areas to be performed 90% of the time.

3.2.1.5. Full First Alarm Travel Time:

Full first alarm travel time refers to the elapsed drive time required for the last of all emergency units dispatched to an emergency to arrive at the dispatched address. The fire industry often refers to full first alarm travel time as “Concentration Time,” which references the best practice of concentrating enough resources within distributed fire stations so that an adequate number of firefighting personnel and resources can arrive in time to stop the escalation of property and life loss. Concentration differs by response type, for instance a structure fire requires more resources than a response to a sudden cardiac arrest. Concentration of resources is often referred to as the force of attack or response.

The National Fire Protection Association establishes a standard for concentration or full first alarm travel time of eight minutes to be performed 90% of the time in urban areas. The Center for Public Safety Excellence also establishes a full first alarm travel time in urban areas at 8 minutes to be performed 90% of the time.

3.2.1.6. Resource Reliability:

Reliability refers to the probability that the required amount of resources will be available when a fire or other emergency call is received. If all response resources are available at their assigned station every time an emergency call is received, they would have a reliability of 100%. If a fire station's emergency response unit is assigned to an emergency response when a second request for emergency response is received in that fire station's service area, a substitute response unit from a fire station farther away will need to respond causing longer response times than if the original unit were able to respond. These simultaneous emergency calls are tracked to measure the effectiveness or reliability of fire station resources; as the number of emergencies in a given fire station's service area increases, the probability of that station's emergency response unit(s) being available decreases. A decrease in unit availability or "Reliability" leads to increased response times, therefore it is imperative that response units remain available or reliable at least as often as they are expected to perform their defined level of service. To achieve 90% performance, response units must be available to respond 90% of the time.

3.2.1.7. Levels of Service by Community Type:

Turnout time, first unit travel time, full first alarm travel time and reliability are then applied to categories of community densities. The fire service defines community types by urban, suburban and rural. SFD uses the following community type definitions of the Center for Public Safety Excellence:

3.2.1.7.1. Urban Service Area:

A geographically defined land area having a population density greater than 2,000 or more people per square mile.

3.2.1.7.2. Suburban Service Area:

A geographically defined land area having a population density of 1,000 to 2,000 people per square mile.

3.2.1.7.3. Rural Service Area:

A geographically defined land area defined as having a population density of less than 1,000 per square mile.

3.3. Shoreline Fire Department Levels of Service

By definition SFD is an urban community and has established benchmark performance measures following the guidelines established by the Center for Public Safety Excellence (CPSE) published in their Commission on Fire Accreditation International (CFAI) Self-Assessment Manual. Benchmark performance represents industry best practices capable of limiting the loss of life and property. Performance below these standards can make an agency ineligible for accreditation by the CFAI and may contribute to unnecessary property and life loss.

Table 5: Turnout Time Performance Objectives

Benchmark Turnout Time Objectives		
Performance Type	Urban	Performance Factor
Daytime to all alarm types	2 min, 00 sec	90% of the time
Nighttime to all alarm types	2 min, 30 sec	90% of the time

Table 6: Travel Time Performance Objectives

Benchmark Travel Time Objectives		
Performance Type	Urban	Performance Factor
First in - "Distribution"- Benchmark	4 min, 00 sec	90% of the time
Effective Response Force - "Concentration" - Benchmark	8 min, 00 sec	90% of the time

Table 7: Reliability Objective

Minimum Reliability Objectives	
Performance Type	Urban
Minimum Peak Hour Unit Reliability	90%

3.5. Current Response Time Performance

Analysis of SFD’s historical response data reveals sub-standard performance compared to benchmark expectations and are generally getting worse. Several factors contribute to this current sub-standard performance. First, performance cannot be met during peak hours where unit reliability is below the expected performance standard of 90%. Second, some areas of SFD simply cannot be reached within the adopted time standards because of the distance from a fire station and finally, some stations are within timely reach of substandard service areas but the lack of full time staffing on all apparatus at these stations impacts their unit reliability. Emergency response rates for the preceding three (3) years are identified in [Table 8, Drive Time Performance Comparison to Benchmark and Baseline Standards](#). Historical performance is identified in a stop-light, (green, yellow, red) approach. Green indicates the standard was met, yellow indicates performance was within 10 seconds of the standard and red indicates performance was more than the standard. The information is separated into two tables. The first shows the drive time averages for the staffed apparatus and the second describes drive time averages by station. Data for this analysis was obtained from emergency response records of SFD.

Table 8: Drive Time Performance Comparison to Benchmark Standards 2014, 2015, and 2016⁹

Staff Dedicated Apparatus				
		2014	2015	2016
Unit	Urban	Drive Time	Drive Time	Drive Time
A64	4:00	3:50	4:06	4:01
E64	4:00	3:58	4:21	4:15
A65	4:00	4:11	4:16	4:11
E65/L61	4:00	4:21	4:22	4:35
E63/A63	4:00	3:59	4:03	4:24
<i>If Unit is over 4:00 minutes then considered Red, between 3:50 and 4:00 then Yellow, if less than 3:50 then Green.</i>				

⁹ Performance is displayed in a stop-light approach, red equals failure, yellow is above failure but within 10 seconds of failure, green signifies that the performance expectation is being met.

Station				
		2014	2015	2016
Station	Urban	Drive Time	Drive Time	Drive Time
63	4:00	3:59	4:03	4:24
64	4:00	3:53	4:11	4:05
65	4:00	4:16	4:19	4:21

If Station is over 4:00 minutes then considered Red, between 3:50 and 4:00 then Yellow, if less than 3:50 then Green.

The next three tables indicate the reliability of staffed apparatus for the preceding three years. These statistics identify the amount of time that a specific unit is available in their assigned station to respond on an emergency incident. If a unit is not available due to incident concurrency, then drive time and overall response performance is decreased. The “time on task” column in the tables refers to the minutes that the specific unit(s) are on an emergency incident annually. This time also includes incidents to which the unit is responding, but then cancelled prior to arriving on location. The total time is for responses only and not for other activities. The “reliability” column references the annual percentage of time that the apparatus is in the assigned station and available for a response.

Table 9: Current Response Reliability 2014, 2015, and 2016¹⁰

Staff Dedicated Apparatus (2014)				
Unit	Incidents	Time on Task	Reliability	Condition
A64	2877	111,076.67	78.87%	Red
E64	1561	32,500.68	93.82%	Yellow
A65	1598	58,482.83	88.87%	Red
E65/L61	1716	34,787.75	93.38%	Yellow
E63/A63	2218	59,875.85	88.61%	Red

If Unit is under 90% reliability then considered Red, between 90 and 95% then Yellow, if greater than 95% then Green.

¹⁰ Performance is displayed in a stop-light approach, red equals failure to the standard , yellow is above failure but within 5 percent of the standard and green signifies that the performance expectation is being met

Staff Dedicated Apparatus (2015)				
Unit	Incidents	Time on Task	Reliability	Condition
A64	2958	118,428.42	77.47%	Red
E64	1655	35,369.02	93.27%	Yellow
A65	1476	56,860.62	89.18%	Red
E65/L61	1856	35,871.70	93.18%	Yellow
E63/A63	2002	58,125.20	88.94%	Red
<i>If Unit is under 90% reliability then considered Red, between 90 and 95% then Yellow, if greater than 95% then Green.</i>				

Staff Dedicated Apparatus (2016)				
Unit	Incidents	Time on Task	Reliability	Condition
A64	3048	118,791.75	77.40%	Red
E64	1748	36,930.43	92.97%	Yellow
A65	1765	64,282.97	87.77%	Red
E65/L61	1057	33,482.12	93.63%	Yellow
E63/A63	1279	52,932.80	89.93%	Red
<i>If Unit is under 90% reliability then considered Red, between 90 and 95% then Yellow, if greater than 95% then Green.</i>				

3.5.1. Conclusion of Need for Capital Resources

SFD uses multiple indicators in determining the need for additional resources that will achieve and maintain their level of service standards. SFD conducted a fire station location analysis in 2016. This study and the Capital Facilities Plan have evaluated multiple variables of both SFD’s service delivery model and their service area demographics to develop a rationale for the need of future resources. The variables considered regarding the SFD service area include:

- The nature of fire and life safety risks
- Types of incidents occurring (fire, rescue, emergency medical services, etc.)
- The magnitude of incident types and their need for resources
- Types and sizes of properties and their specific risks (existing and future)
- The ability of existing resources to match demand of incident types and property risks
- Historic and predicted population and geographic growth
- Historic and predicted land development
- Emergency call growth (historic and predicted)
- Travel times from fire stations to emergency scenes (historic and predicted)
- Availability of fire resources to demand for service (work load related, capacity of fire resources is limited)
- Responding unit types (career or volunteer staffing)
- Transportation networks (existing and future), and their influence on emergency response
- Geographic Information System (GIS) modeling of fire station coverage areas (provides for best placement of resources)
- Historic and predicted response times (current and future deployment)

3.4.1.1. Level of Service Adopted

In consideration of the numerous variables listed above the Board of Fire Commissioners for SFD have adopted the level of service standards and future fire station deployment model of this Plan. This Plan works toward implementing the level of service standards identified herein and the long-range four fire station model which has been adopted by the SFD Board.

3.6. Capital Projects and Purchases

Implementation of the adopted fire station deployment model is expected over the next 20 plus years to meet the demands of population growth identified in Table 1 on page 5 of this document. In total, SFD needs two new fire stations and several capital improvement projects to preserve current station capacity and prepare for future needs. In addition to station construction, all of the associated resources, special equipment and tools needed to deliver fire and rescue services from these sites are also required.

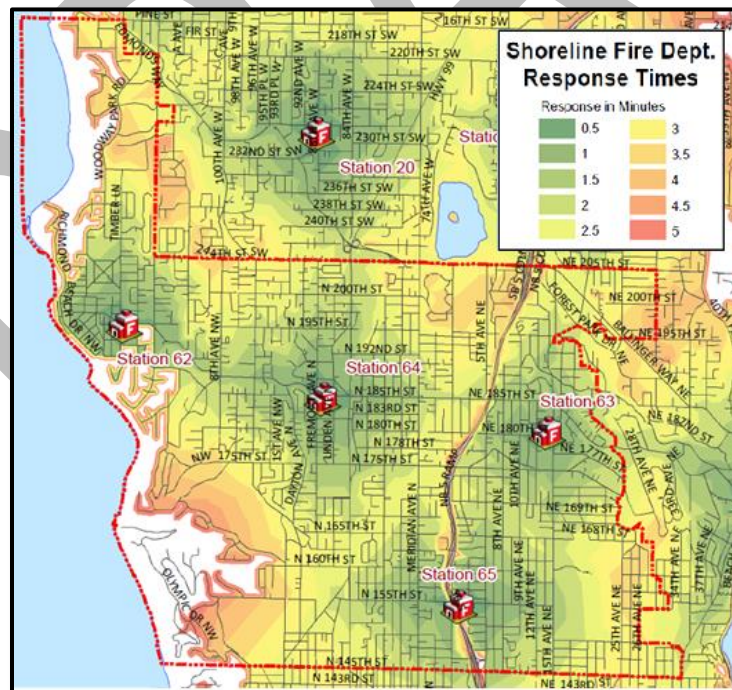
3.6.1. Revenue Limitations Effect Build Out of Fire Stations

Current funding limitations associated with the economic recession that began in 2008 will restrict SFD from implementing the full fire station model within the 20 year timeframe of this plan. The following description of capital projects and purchases reflects the current priorities for SFD over the next 20 years and includes implementing proposed stations “New Station 63” and “New Station 62,” as shown in Exhibit 6 below.

3.6.2. Cost of New Fire Stations

The following costs are based on the General Services Administration’s estimates for size requirements of fire stations capable of meeting the National Fire Protections Association and Washington State standards for safe and effective fire stations. Cost of construction is based upon recent costs of fire station construction. Land costs are based upon recent land acquisition experience in the Shoreline area. Current market trends for housing/land costs are increasing dramatically, so estimating future values and cost beyond the next two years is challenging. The map below illustrates the improved response time rings within the City, especially in the northwest corner.

Exhibit 6: Map of Response Rings from New Stations 62 and 63, and Stations 64 and 65



3.6.3. New Station 63

The current Station 63 shown in Exhibit 6 is located at 1410 NE 180th St, a location that can provide service to the North City area including the north east corner of the City. After reviewing over 20 different potential relocation sites and evaluating response time mapping, it was felt that the best option was to rebuild the station at the current location.

However, current and future operational needs coupled with new building and construction requirements have resulted in the new, two-story station growing significantly in size to an estimated 16,650 sq ft and requiring about 1½ acres of land. The larger station and the need to have drive through apparatus bays, forced SFD to buy adjacent properties to build the new station. SFD is currently working through a property acquisition process and it is anticipated that in late 2017 the needed properties will have been purchased. The Department is also in the process of designing the new station with a contracted architectural firm. Construction will likely begin in 2018 with final finishing and project acceptance scheduled for early 2019.

Table 10: Cost of New Station 63¹¹

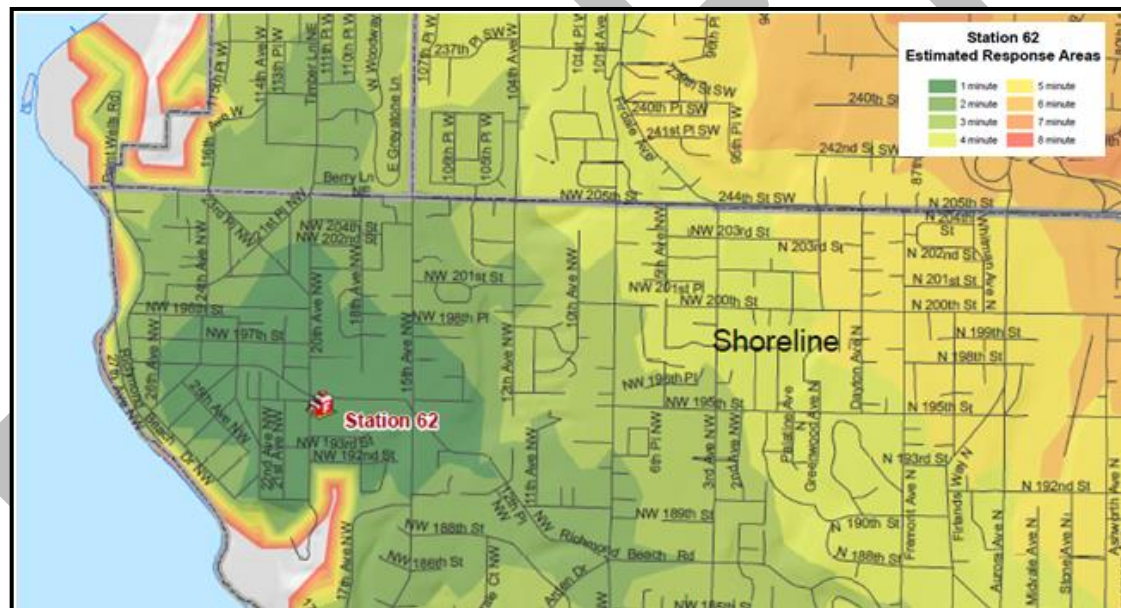
Land and Construction Costs	
Land (including legal fees)	\$1,850,000
New Construction (includes site work, Phase 1 building and temporary quarters)	\$9,000,323
Subtotal Land and Construction Costs	
\$10,850,323	
Project Soft Costs	
Furnishing and Equipment	\$215,941
Architect and Engineering Fees	\$946,603
Permits/Fees/Inspections	\$180,006
Printing/Reimbursables	\$144,650
Contingency Funds	\$315,011
Washington Sales Tax (some taxes built into phase 1)	\$922,533
Subtotal Soft Costs	
\$2,724,744	
Total New Station 63 Project Costs (2017 Dollars)	
\$13,575,067	

¹¹ Cost estimates provided by The Robinson Company.

3.6.4. New Station 62

The current station 62, located at 1851 NW 195th St, is utilized as a children education center where tours and public education are held. The station was one of the original fire stations for Shoreline and was built in 1948. It has never had career staffing and it would be cost prohibitive to remodel the station. Again, similar to the location of the current station 63, the current station 62 is in a very good location to address response time challenges to that area. Below is a map showing a projected response time map if station 62 was staffed at the current location.

Exhibit 7: Map of Response Ring for Station



However, before land is purchased for this rebuild a more thorough analysis of multiple sites would need to be performed similar to the analysis for the new station 63.

The new station 62 would be constructed as what is considered a “satellite station”. This station would likely be constructed in a three, deep-bay configuration with, one or two drive-through bays, and space for five dorms. It is estimated that with this concept the size of this station would be approximately 11,000 sq ft.

The first step would be to determine a range of area that would support efficient operations, analyze possible locations within that area, purchase the land, and then design and construct the fire station. Due to financial constraints it is estimated that the purchasing of the land would not be possible until approximately 2028. Therefore, the costs of construction in the table below will change dramatically by the time this project is initiated.

Table 11: Cost of New Station 62

Land and Construction Costs	
Land (including legal fees)	\$1,850,000
New Construction (includes site work)	\$5,080,476
Subtotal Land and Construction Costs	
\$6,930,476	
Project Soft Costs	
Furnishing and Equipment	\$132,414
Architect and Engineering Fees	\$409,599
Permits/Fees/Inspections	\$106,413
Printing/Reimbursables	\$75,743
Contingency funds	\$153,093
Washington Sales Tax	\$780,774
Subtotal Soft Costs	
\$1,658,036	
Total New Station 62 Project Costs (2017 Dollars)	
\$8,588,512	

3.6.5. Capital Improvement Necessary to Preserve Existing Assets, 2018 through 2037

While Shoreline Fire Department has adopted a four station future deployment plan, those existing stations that will be used as part of that model or those planned to be replaced in the future, must be preserved to maintain the existing assets until they can be

replaced. [Table 12: Schedule of Asset Preservation Projects](#), identifies the larger cost asset preservation projects necessary to maintain these assets in a state of emergency response readiness.

Table 12: Schedule of Capital Preservation and Fixture Replacement Projects, 2018-2037

Asset Preservation and Fixture Replacement Projects in 2017 Dollars			
Station(s)	Project Description	Project Year(s)	Total Cost
61,64,65	HVAC System Overhaul or Replacement	2024, 2026	\$1,150,000
61,64,65	Vehicle Exhaust System Replacement	2019, 2022	\$220,000
61,64,65	Emergency Generator Replacement	2025, 2026	\$130,000
61	Above Ground Fuel Tank and Controller Replacement	2018, 2031	\$20,000
61,64,65	Roof Replacement	2024, 2026	\$130,000
61,63,64,65	Appliances Replacement (refrigerators, ranges, dryers, washers, dishwashers, water heaters, bunker gear extractors)	2018-2037	\$212,745
61	Oil Separator Replacement	2021	\$36,000
61	Vehicle Hoists Replacement	2026	\$70,000
61,62,64,65	Apparatus Bay Doors Replacement	2018, 2026	\$235,000
61,62,63,64,65	Floor Covering Replacement	2016,2018,2031,2033	\$219,000
61,63,64,65	LCD Projector and TV Replacements for Training Purposes	2018,2022,2023,2028,2034	\$67,800
61,63,64,65	Physical Fitness Equipment	2018-2037	\$160,000
Total Cost of Asset Preservation and Fixture Replacement			\$2,680,545

3.6.6. Cost of Firefighting Equipment Required, 2018 through 2037

Table 13, Summary of Firefighting Equipment Costs, 2018 – 2037, identifies total revenue needed between 2018 and 2037 to fund SFD’s equipment purchase and replacement plan.

Table 13: Summary of Equipment Costs, 2018 – 2037

Firefighting Equipment Cost in 2017 Dollars		
Description	Cycles in Plan	Subtotal
Fire Hoses	6	\$206,000
Fire Nozzles and Appliances	2	\$120,000
Rescue Tools	2	\$80,000
Self-Contained Breathing Apparatus and Air Compressor	2	\$1,170,000
IT/Office Equipment	20	\$60,000
Mobile Radios	2	\$78,000
Portable Radios	2	\$456,000
Bunker Gear	2	\$406,800
Gurneys	1	\$120,000
Defibrillators and Batteries	8	\$105,000
Thermal Imaging Cameras	2	\$136,000
Positive Pressure Fans	2	\$16,000
Maintenance Tools	4	\$20,000
Special Operations Equipment	2	\$136,000
TOTAL		\$3,109,800

3.6.7. Apparatus Replacement

Table 14: Apparatus Replacement Summary, identifies the life cycle of apparatus and the total revenue needed between 2018 and 2037 to fund SFD’s apparatus purchase and replacement plan.

Table 14: Apparatus Replacement Summary

Apparatus Replacement Schedule in 2017 Dollars									
Year	Aid Car	Fire Engine	Ladder Truck	Rescue	BC	Fire Prev	Fleet/Maint	Staff	Estimated Cost
2018									\$0
2019		2			1				\$1,359,000
2020									\$0
2021						1			\$38,000
2022	1								\$225,000
2023									\$0
2024	2								\$450,000
2025					1	1	1	1	\$179,000
2026		2		1					\$1,500,000
2027									\$0
2028								1	\$40,000
2029	2					1			\$488,000
2030									\$0
2031		2			1			1	\$1,399,000
2032	2		1						\$1,650,000
2033						1	2		\$118,000
2034								1	\$40,000
2035									\$0
2036	2	2							\$1,750,000
2037					1	1		1	\$97,000
Total 20 Year Apparatus Costs									\$9,377,000

4. 20 Year Capital Cost Summary

The 20 year capital costs listed in [Table 15: 20 Year Cost of Capital Resource Needed to Preserve LOS, 2018 – 2037](#), provide the first steps toward achieving the adopted station deployment model. The full station deployment model will be capable of providing the resources necessary to maintain concurrency with future development. Completion of this model could potentially be completed in the next 20 years, but depending on funding options may extend beyond the scope of this plan.

The cost of resources itemized in [Table 15](#), are based upon an interim plan to achieve and maintain fire service concurrency over the next 20 years. Capital needs include the construction of two new fire stations, and all of the apparatus (fire engines, ladders etc.), and equipment required to deliver fire and life safety services.

Timing of fire station construction and other capital purchases is consistent with the capital projects detailed in section 3.5 found on pages 22 through 29 of this document. Fire station construction costs are typically spread out over four years for each new station project. Generally the three year plan follows a first year of land acquisition, and if needed, design and engineering. A second year of design approval, permitting, site infrastructure improvements and start of hard construction costs. The third year ends with the completion of construction, acceptance by SFD from the contractor and installation of final furnishings and firefighting equipment.

Phasing of construction and corresponding expenditures is equal to 30 percent of the projects estimated costs in the first year. Second year expenses are estimated at 60 percent of the overall project cost and 10 percent is budgeted in the third and final year of the construction process.

Table 15: 20 Year Cost of Capital Resource Needed to Preserve Level of Service, 2018 – 2037

20 Year Capital Needs																					
Costs in thousands based on 2017 dollars																					
Expense	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	Total
Station Constr	\$8,145	\$5,430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,153	\$2,577	\$859	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,164
Preserv & Fixtures	\$315	\$170	\$10	\$60	\$76	\$27	\$230	\$80	\$1,315	\$12	\$59	\$8	\$12	\$36	\$18	\$190	\$13	\$10	\$8	\$10	\$2,659
Equip	\$746	\$47	\$108	\$5	\$48	\$80	\$40	\$45	\$431	\$5	\$68	\$128	\$113	\$10	\$48	\$861	\$74	\$45	\$208	\$0	\$3,110
Apparatus	\$0	\$1,359	\$0	\$38	\$225	\$0	\$450	\$179	\$1,500	\$0	\$40	\$488	\$0	\$1,399	\$1,650	\$118	\$40	\$0	\$1,750	\$97	\$9,377
Annual Total	\$9,167	\$7,132	\$133	\$117	\$420	\$135	\$930	\$409	\$4,466	\$23	\$3,129	\$6,751	\$1,165	\$2,495	\$3,086	\$2,147	\$249	\$108	\$4,141	\$324	\$37,310

5. Capital Resource Costs, 2018 – 2037

The following table breaks down the 20 year capital needs into the next six years.

Table 16: Six (6) Year Capital Needs

Six (6) Year Capital Needs							
All Costs in thousands based on 2017 dollars							
	2018	2019	2020	2021	2022	2023	6 Year Total
Station Construction	\$8,145	\$5,430	\$0	\$0	\$0	\$0	\$13,575
Asset Preservation & Fixtures	\$315	\$170	\$10	\$60	\$76	\$27	\$658
Equipment	\$746	\$47	\$108	\$5	\$48	\$80	\$1,034
Apparatus	\$0	\$1,359	\$0	\$38	\$225	\$0	\$1,622
Total	\$9,206	\$7,006	\$118	\$103	\$349	\$107	\$16,889

6. Financing Plan

Table 17 includes four revenue sources; annual general funds, capital bonds, sale of surplus property, and impact/level of service fees. Full funding of this capital plan depends on maintenance of the SFD annual levy, fire benefit charge, use of existing bond capacity, impact and level of service fees, and an additional capital bond measure of \$5 million in 2018 and a \$10.65 million in 2028. Through annual operating funds and bonds, the tax payers of SFD will fund approximately 65% of the 20 year capital needs, with impact and level of service fees estimated to provide about 35 percent of the funding required. Impact and level of service fees to be assessed on new development is identified in the Mitigation and Level of Service Policy. All impact and level of service fees are designed to raise the funds to complete necessary capital projects as mitigation of the impacts of new development. These fees will not be used on capital projects to maintain

status quo or capacity expansion required to fix existing deficiencies, but rather to address additional capabilities, capacity or expansion that is required to provide the expected level of service.

The following table is similar to Table 15 except that it is modified to reflect only those costs, per category, that can be attributed to the impact of new development.

Table 17: 20 Year Capital Needs from New Development

20 Year Capital Needs From New Development																					
Costs in thousands based on 2017 dollars																					
Expense	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	Total
Station Constr	\$4,614	\$3,093	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$5,153	\$2,577	\$859	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,715
Preserv & Fixtures	\$14	\$1	\$1	\$1	\$1	\$6	\$1	\$4	\$3	\$1	\$6	\$0	\$0	\$1	\$0	\$8	\$0	\$0	\$0	\$0	\$48
Equip	\$246	\$16	\$36	\$2	\$16	\$26	\$13	\$15	\$142	\$2	\$22	\$42	\$37	\$3	\$0	\$284	\$24	\$15	\$69	\$0	\$1,011
Apparatus	\$0	\$231	\$0	\$38	\$68	\$0	\$135	\$30	\$255	\$0	\$7	\$304	\$0	\$777	\$1,335	\$20	\$7	\$0	\$356	\$16	\$3,579
Annual Total	\$4,874	\$3,341	\$89	\$93	\$137	\$85	\$202	\$102	\$453	\$55	\$5,188	\$2,923	\$896	\$782	\$1,335	\$312	\$31	\$15	\$425	\$16	\$21,354
Notes on Adjustments to 20 Year Capital Needs																					
Station Construction	56% of new station 63 (increase in size over staffed station 63) including LTGO interest, and 100% of new station 62 (currently not staffed or functional station).																				
Preserv & Fixtures	36% of fixtures specific to expansion of facilities and staffing requirements such as Training AV, physical fitness equipment, and some appliances.																				
Equipment	33% of equipment needs due to resource expansion and staffing requirements.																				
Apparatus	A 30% decrease of life cycle for EMS vehicles, 17% decreased life cycle for suppression vehicles. Addition of staff car, aid car, fire engine, and ladder truck.																				

Which is then broken down into the Six Year Capital Needs from New Development.

Table 18: Six (6) Year Capital Needs from New Development

Six (6) Year Capital Needs From New Development							
All Costs in thousands based on 2017 dollars							
	2018	2019	2020	2021	2022	2023	6 Year Total
Station Construction	\$4,614	\$3,093	\$52	\$52	\$52	\$52	\$7,915
Asset Preservation & Fixtures	\$14	\$1	\$1	\$1	\$1	\$6	\$24
Equipment	\$246	\$16	\$36	\$2	\$16	\$26	\$342
Apparatus	\$0	\$231	\$0	\$38	\$68	\$0	\$337
Total	\$4,874	\$3,341	\$89	\$93	\$137	\$84	\$8,618

The expenses identified in Table 17 and Table 18 will be used to calculate the impact fee. This formula and calculation are defined in the Department's Mitigation and Level of Service Policy.

Table 19: 20 Year Cost/Funding Plan

20 Year Cost/Funding Sources for Capital Needs									
Costs in thousands based on 2017 dollars									
Cost/Funding Source	2018	2019	2020	2021	2022	2023	6 Year Total	2024 +	20 Year Total
Expense Sources									
Station Construction & Land Purchase	\$8,145	\$5,430	\$0	\$0	\$0	\$0	\$13,575	\$8,589	\$22,164
Asset Preservation & Fixtures	\$315	\$170	\$10	\$60	\$76	\$27	\$658	\$2,001	\$2,659
Equipment	\$746	\$47	\$108	\$5	\$48	\$80	\$1,034	\$2,096	\$3,130
Apparatus	\$0	\$1,359	\$0	\$38	\$225	\$0	\$1,622	\$7,755	\$9,377
Debt Interest	\$97	\$97	\$97	\$97	\$97	\$97	\$582	\$3,305	\$3,887
Revenue Sources									
SFD-Annual Operational Revenue to Capital	\$1,870	\$500	\$0	\$0	\$50	\$0	\$2,420	\$1,350	\$3,770
SFD-Taxpayer Bond Funds	\$7,233	\$6,303	\$0	\$0	\$0	\$0	\$13,536	\$10,411	\$23,947
SFD-Sale of Surplus Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Developer-Impact/LOS Fees (residential)	\$100	\$150	\$115	\$100	\$200	\$104	\$769	\$6,400	\$7,169
Developer-Impact/LOS Fees (commercial)	\$100	\$150	\$100	\$100	\$196	\$100	\$746	\$6,400	\$7,146
Summary of Revenues less Expenses									
Expense	\$9,303	\$7,103	\$215	\$200	\$446	\$204	\$17,471	\$23,746	\$41,217
Revenue	\$9,303	\$7,103	\$215	\$200	\$446	\$204	\$17,471	\$25,561	\$43,032
Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,815	\$1,815
Ending Taxpayer Bond Fund Balance									
Taxpayer Bond fund balance	\$6,303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.1. Financial Feasibility of Capital Facilities Plan

The revenue resources identified in Table 17, “20 Year Cost/Funding Sources for Capital Needs, indicates that it is financially feasible to implement a portion of the four (4) station deployment model and long range plans adopted by SFD’s Board of Commissioners. Final implementation of the station deployment model should be accomplished in the 20 year Capital Plan with the full station model likely to

be deployed by 2037. Key to the financial feasibility of this plan is the implementation of impact and level of service fees on new development. Within the financial plan, impact fees account for approximately 35% in the 20 year funding plan.

6.2. GMA Policy

Washington's Growth Management Act in RCW 36.70A.070 (3) (e) contains a requirement to reassess the land use element of applicable Comprehensive Plans if probable funding falls short of meeting existing needs. This requirement applies to the City of Shoreline, not directly to SFD. The City of Shoreline has responsibility for Comprehensive Land Use Plans that apply to SFD's response area. Currently all of the urban growth area within SFD is contained within the corporate boundaries of the City of Shoreline. SFD's policy is to annually assess probable funding for consistency with this Plan. When funding is likely to fall short, SFD may make adjustments to; levels of service performance standards, timelines for implementation of the Plan, sources of revenue, mitigation measures, or a combination of the previous to achieve a balance between available revenue, needed capital facilities and adequate levels of service. In addition, SFD will provide annual updates to the City of Shoreline that address SFD's ability to fund this Plan. This policy constitutes SFD's response to RCW 36.70A.070 (3) (e).

Appendix A

Exhibit 8: Facility Replacement Schedules and Costs in 2017 Dollars

FACILITIES					
<i>Assumption that fire stations have a life cycle of 40 years and a 2017 construction cost of \$700 (includes all costs such as site work, construction, soft costs, taxes, and contingencies) and remodel cost of \$300 per square foot.</i>					
Building	Description	Sq Feet	Replacement Year (Age)	2017 Cost	Replacement Cost
Sta 61	Headquarters: Built in 2001, shop with 4 bays (currently 20,370 sq ft)	23,000	2041	\$7,952,000	\$16,164,779
Sta 61	Training Tower: Built in 1985???, (50 year life cycle, currently 4,000 sq ft)	6,000	2041	\$1,200,000	\$2,439,353
Sta 61	Carport: Built in 1999	800	2039	\$60,000	\$114,966
Sta 62	Built in 1948, 2 bays, no dorm rooms, (currently 1,560 sq ft)	11,000	2028	\$8,588,512	\$11,888,509
Sta 63	Built in 1970, remodelled in 2002, 3 bays, 7 dorms (currently 7,310 sq ft)	16,650	2018	\$13,575,067	\$13,575,067
Sta 64	Built in 1999, 3 bays double deep, 2 drive through, 8 dorms	12,286	2039	\$3,685,800	\$7,062,374
Sta 65	Built in 1999, 3 bays double deep, 1 drive through, 7 dorms	11,768	2039	\$3,530,400	\$6,764,611
Average cost annually for facilities replacement for the 40 year period is \$1,450,241			Total (modified)	\$22,163,579	
<i>* The facilities replacement plan is averaged over a 40 year period due to longer life cycles.</i>					

Facility Fixtures Purchases Plan												
<i>Assumption that items will have different life cycles.</i>												
Description	Life Cycle (years)	2017		1st Purchase		2nd Purchase		3rd Purchase		4th Purchase		
		Age	Cost	Year	Cost	Year	Cost	Year	Cost	Year	Cost	
HVAC System	25				\$1,489,254		\$0		\$0		\$0	
Vehicle Exhaust System	25				\$239,300		\$0		\$0		\$0	
Generators	25				\$182,466		\$0		\$0		\$0	
Above Ground Tank	2001	30	16	\$10,000	2031	\$15,126		\$0		\$0	\$0	
Fuel Pump Controller	1995	20	22	\$10,000	2018	\$10,300		\$0		\$0	\$0	
Roof	25				\$164,378		\$0		\$0		\$0	
Refridgerator (oldest)	10				\$30,418		\$0		\$0		\$0	
Range	15				\$48,271		\$28,082		\$0		\$0	
Clothes Washer	7				\$6,279		\$7,722		\$6,815		\$0	
Clothes Dryer (oldest)	7				\$7,060		\$8,682		\$8,762		\$0	
Dishwasher (oldest)	7				\$4,330		\$5,325		\$2,773		\$1,702	
Water Heater (oldest)	10				\$26,754		\$26,653		\$12,668		\$0	
Bunker Gear Extractor	15				\$21,988		\$34,257		\$0		\$0	
Oil Separator (61)	2001	20	16	\$36,000	2021	\$40,518		\$0		\$0	\$0	
Vehicle Hoists	2001	25	16	\$70,000	2026	\$91,334						
Apparatus Bay Doors	20				\$232,447		\$0		\$0		\$0	
Floor Covering	15				\$131,191		\$160,471		\$0		\$0	
LCD Proj 61 Classroom	2013	10	4	\$15,000	2023	\$17,911	2033	\$24,071		\$0	\$0	
TV	10				\$43,050		\$41,341		\$0		\$0	
Fitness Equipment	5 year total	5	annually	\$40,000	2022	\$46,371	2027	\$53,757	2032	\$62,319	2037	\$72,244
Average cost per year for 20 year fixtures replacement is \$170,320				Subtotal	\$2,848,746	Subtotal	\$390,361	Subtotal	\$93,336	Subtotal	\$73,947	
<i>Of note that the construction of station 63 & 62 will reset fixtures to a purchase date of 2018 or 2028, which is reflected in the long-range financial plan.</i>				Total \$3,406,390								
<i>If a cell is blank for the purchase year then it is beyond 2037, the limit of the plan starting in 2018.</i>												

Appendix B

Exhibit 9: Apparatus Replacement Schedule

APPARATUS: Aid Car Purchases Plan							
<i>Assumption that current aid cars have a projected life cycle of 7 years in front line position.</i>							
<i>The 2017 replacement cost is estimated at \$225,000</i>							
Location	Current Description	1st Purchase		2nd Purchase		3rd Purchase	
		Year	Cost	Year	Cost	Year	Cost
A63	1151: 2015 Ford	2022	\$273,747	2029	\$360,232	2036	\$474,041
A64	1152: 2015 International	2024	\$296,085	2029	\$360,232	2036	\$474,041
A65	1172: 2017 Ford	2024	\$296,085	2032	\$405,212		\$0
A62	future staffed aid car			2032	\$405,212		\$0
A61	1101: 2010 Ford (reserve)	trickle down replacement					
EMS61	1083: 2008 Ford (training)	trickle down replacement					
<p>Vehicles will be balanced to equalize mileage, wear and tear. Current style of aid car might be replaced with a heavier duty chassis, which may equate to a longer life cycle of 9 years. Grouping aid car purchases will allow greater economies of scale, but would limit flexibility in rotating aid cars to reserve status.</p>							
Average cost per year for aid car replacement over the 20 year period is \$167,244							

APPARATUS: Structural (Fire Engines, Ladder Truck, Rescue) Purchases Plan

Assumption that projected life cycles are 10, 15, and 20 years respectively in front line position.
 Engine estimate \$650,000 Ladder truck estimate \$1,200,000 Rescue vehicle refurbish estimate \$200,000

Location	Current Description	1st Purchase		2nd Purchase		3rd Purchase	
		Year (Age)	Cost	Year (Age)	Cost	Year (Age)	Cost
E63	2081:2008 Fire Engine		\$0	2031	\$1,125,590	2036	\$1,369,452
E64	2082:2008 Fire Engine	2019	\$703,040	2026	\$925,153		
E65	2083:2008 Fire Engine	2019	\$703,040	2026	\$925,153	2036	\$1,369,452
E62	2991:1999 Fire Engine (reserve/future)		\$0	2031	\$1,125,590		
L61	2941:1994 LTI Ladder Truck		\$0	2032	\$2,161,132		
R61	2992:1999 H&W Pumper		\$0	2026	\$284,662		
E61	2993:1999 Fire Engine (reserve)	trickle down replacement					
L62	future reserve Ladder Truck	trickle down replacement					

Vehicles will be balanced to equalize mileage, wear and tear. Grouping purchases will allow greater economies of scale and will keep uniformity, but would limit flexibility in rotating vehicles to reserve status.

Avg cost per year for Fire Engine replacement over the 20 year period is \$412,323
Avg cost per year for Truck replacement over the 20 year period is \$108,057
Avg cost per year for Rescue replacement over the 20 year period is \$14,233

APPARATUS: Battalion Chief Vehicle Purchase Plan

Staff vehicles have different life cycles and usage, but will be rotated out of front line use at around 6 years or 60,000 miles.

2017 Cost for a Suburban \$59,000

Use	Type	Transition Plan	1st Purchase		2nd Purchase		3rd Purchase		4th Purchase	
			Year (Age)	Cost	Year (Age)	Cost	Year (Age)	Cost	Year (Age)	Cost
BC	Suburban	6 yrs/60k miles	2019	\$63,814	2025	\$80,746	2031	\$102,169	2037	\$129,276

Vehicles will be "trickled" down from primary use to secondary use.

Average cost per year for BC replacement over the 20 year period is \$18,800

APPARATUS: Fire Prevention Vehicles Purchase Plan													
<i>Staff vehicles have different life cycles and usage, but will typically be sold around 150,000 miles.</i>													
2017 Cost for a 1/2 Ton Pickup \$38,000													
Use	Type	Transition Plan	1st Purchase		2nd Purchase		3rd Purchase		4th Purchase		5th Purchase		
			Year (Age)	Cost	Year (Age)	Cost	Year (Age)	Cost	Year (Age)	Cost	Year (Age)	Cost	
FP Staff	Pickup 1/2 ton	150k miles	2021	\$44,455	2025	\$52,006	2029	\$60,839	2033	\$71,173	2037	\$83,263	
Vehicles will be "trickled" down from primary use to secondary use.													
Average cost per year for FP replacement over the 20 year period is \$15,587													

APPARATUS: Fleet/Facilities Vehicles Purchase Plan													
<i>Staff vehicles have different life cycles and usage, but will typically be sold around 150,000 miles.</i>													
2017 Cost for a 3/4 Ton Pickup \$42,000													
Use	Type	Transition Plan	1st Purchase		2nd Purchase		3rd Purchase		4th Purchase		5th Purchase		
			Year (Age)	Cost	Year (Age)	Cost	Year (Age)	Cost	Year (Age)	Cost	Year (Age)	Cost	
Fleet/Fac.	Pickup 3/4 ton	150k miles	2025	\$57,480	2033	\$78,665	2033	\$78,665		\$0		\$0	
Vehicles will be "trickled" down from primary use to secondary use.													
Average cost per year for FF replacement over the 20 year period is \$10,741													

APPARATUS: General Staff Vehicles Purchase Plan													
<i>Staff vehicles have different life cycles and usage, but will typically be sold around 150,000 miles.</i>													
2017 Cost for a Medium SUV \$40,000													
Use	Type	Transition Plan	1st Purchase		2nd Purchase		3rd Purchase		4th Purchase		5th Purchase		
			Year (Age)	Cost	Year (Age)	Cost	Year (Age)	Cost	Year (Age)	Cost	Year (Age)	Cost	
Admin	Medium SUV	150k miles	2025	\$54,743	2028	\$64,657	2031	\$72,730	2034	\$81,812	2037	\$92,027	
Vehicles will be "trickled" down from primary use to secondary use.													
Average cost per year for Staff replacement over the 20 year period is \$18,298													

Appendix C

Exhibit 10: 20 Year Equipment Costs & Replacement Schedule

Equipment Purchases Plan																	
<i>Assumption that equipment will have different life cycles.</i>																	
Description	Life Cycle (years)	2017		1st Purchase		2nd Purchase		3rd Purchase		4th Purchase		5th Purchase		6th Purchase		7th Purchase	
		Age	Cost	Year	Cost	Year	Cost	Year	Cost	Year	Cost	Year	Cost	Year	Cost	Year	Cost
Hose: 2 1/2"	10	2	\$20,000		\$0	2025	\$27,371	2035	\$40,516		\$0		\$0		\$0		\$0
1 3/4"	10	7	\$35,000	2020	\$39,370	2030	\$58,278		\$0		\$0		\$0		\$0		\$0
5" LDH	10	5	\$48,000	2022	\$58,399	2032	\$86,445		\$0		\$0		\$0		\$0		\$0
Nozzle	15	16	\$37,500	2018	\$39,000	2033	\$70,237		\$0		\$0		\$0		\$0		\$0
Water Appliances	20	21	\$45,000	2018	\$46,800		\$0		\$0		\$0		\$0		\$0		\$0
Rescue Tool	15	17	\$40,000	2018	\$41,600	2033	\$74,919		\$0		\$0		\$0		\$0		\$0
SCBA	15	14	\$550,000	2018	\$572,000	2033	\$1,030,140		\$0		\$0		\$0		\$0		\$0
SCBA Air Compressor	15	9	\$70,000	2023	\$88,572		\$0		\$0		\$0		\$0		\$0		\$0
Information Technology	10		\$20,000	2025	\$27,371	2035	\$40,516		\$0		\$0		\$0		\$0		\$0
Copier	8	11	\$10,000	2023	\$12,653	2031	\$17,317		\$0		\$0		\$0		\$0		\$0
Mobile Radio	15	10	\$39,000	2019	\$42,182	2034	\$75,968		\$0		\$0		\$0		\$0		\$0
Portable Radio	7	11	\$228,000	2026	\$324,515	2033	\$427,040		\$0		\$0		\$0		\$0		\$0
Bunker Gear	10	varies	\$203,400	2026	\$289,502	2036	\$428,533		\$0		\$0		\$0		\$0		\$0
Gurney	15	new	\$120,000	2029	\$192,124		\$0		\$0		\$0		\$0		\$0		\$0
Defibrillator	10	new	\$35,000	2024	\$46,058	2034	\$68,177		\$0		\$0		\$0		\$0		\$0
Defibrillator Battery	3	new	\$5,000	2018	\$5,200	2021	\$5,849	2024	\$6,580	2027	\$7,401	2030	\$8,325	2033	\$9,365	2036	\$10,534
Thermal Imaging Cam	10	9	\$68,000	2018	\$70,720	2028	\$104,683		\$0		\$0		\$0		\$0		\$0
Positive Pressure Fan	10	18	\$8,000	2019	\$8,653	2029	\$12,808		\$0		\$0		\$0		\$0		\$0
Maintenance Tool	5		\$5,000	2020	\$5,624	2025	\$6,843	2030	\$8,325	2035	\$10,129		\$0		\$0		\$0
Spec Ops Equipment	10	8	\$68,000	2020	\$76,491	2030	\$113,225		\$0		\$0		\$0		\$0		\$0
Average cost per year for equipment replacement over the 20 year period is \$236,818																	

Mitigation & Level of Service Policy



SHORELINE FIRE
DEPARTMENT

Mitigation and Level of Service
Policy for Fire Service Concurrency

DRAFT - Proposed Adoption November, 2017

DRAFT

Shoreline Fire Department Mitigation and Level of Service Policy

Prepared By:
Fire Chief Matthew Cowan
Shoreline Fire Department
and
Larry Rabel
Deployment Dynamics Group LLC

November 2017

This policy has been designed with two distinct purposes in mind, first to inform the lay reader regarding issues critical to maintaining fire service concurrency and second, to provide guidance to Shoreline Fire Department's staff in implementing appropriate mitigations that are necessary for maintaining fire service concurrency within the Shoreline Fire Department service area. The basis for impact and level of service contribution fees is derived from the revenues needed to maintain Shoreline Fire Department's 2018–2037 Capital Improvement Plan.

DRAFT

Table of Contents

1.	Acronyms	4
2.	Definitions.....	4
3.	Concurrency Policy Statement.....	6
4.	Purpose Statement.....	7
5.	Consistency with other Plans and Policies:	7
6.	Introduction:.....	8
7.	The Importance of Time and Fire Service Measures.....	8
	Figure 1: Photo of a Witnessed Flashover	10
	Figure 2: Time vs. Products of Combustion	11
	Figure 3: Cardiac Survival Rate.....	13
	Figure 4: Cardiac Survival with CPR and Defibrillation.....	13
8.	National Fire Service Standards for Performance:	13
	Figure 5: Community Definitions and Performance Expectations	16
9.	State and Local Standards.....	18
	Figure 6: SFD Turnout Time Performance Objectives.....	19
	Figure 7: SFD Drive Time Performance Objectives.....	19
	Figure 8: SFD Reliability Objectives.....	19
10.	Local Restriction on Level of Service	19
11.	Need for Mitigation of Development Impacts	20
12.	Determining Development Impacts	20
13.	Developer Agreements Required.....	24
14.	Mitigation Methodology and Fee Application:.....	26
15.	Assurance of Adequate Provisions for Public Safety:	30
16.	Policy Review and Adjustment:.....	30
	Appendix A.....	31
	Appendix B.....	34

1. Acronyms

ALS:	Advanced Life Support
BLS:	Basic Life Support
C&E:	Capital and Equipment
CFAI:	Commission on Fire Accreditation International
CPSE:	Center for Public Safety Excellence
EMS:	Emergency Medical Services
ERF:	Effective Response Force
IAFC:	International Association of Fire Chiefs
ICMA:	International City/County Management Association
ISO:	Insurance Services Office
SFD:	Shoreline Fire Department
NFPA:	National Fire Protection Association
SOC:	Standard of Cover

2. Definitions

- 2.1. **Call Stacking:** Refers to the occurrence of simultaneous emergency calls. Call stacking occurs when more than one request for emergency assistance occurs within the same fire station **service** area. When this occurs, the primary response unit cannot answer the second emergency and a second fire unit from the same station must respond or a fire unit from a fire station much farther away responds.
- 2.2. **Concentration:** Refers to the deployment of multiple fire and rescue resources from within a fire service jurisdiction so that the proper number of resources needed for all types of emergency incidents can be assembled at the scene of an emergency within the defined level of service time.
- 2.3. **Concurrency:** Concurrency refers to the twelfth goal of the Washington State Growth Management Act¹ which requires public facilities and services necessary for public safety to be adequate to serve new development without decreasing current service levels below locally established minimum standards.
- 2.4. **Distribution:** The deployment or “distribution” of fire stations and resources across a fire service jurisdiction so that the adopted first-in drive time standard for fire and rescue resources can be achieved.

¹ Source: RCW 36.70A.020

- 2.5. **Drive Time:** The elapsed time needed for an emergency vehicle to travel to a dispatched address. Drive time begins when the wheels of a fire apparatus begin to roll in response to a dispatch and ends when the apparatus is parked at the scene of the dispatched address.
- 2.6. **Effective Response Force:** Refers to the number of resources and personnel needed to effectively provide fire or emergency medical services. The number of resources making up an effective response force varies by type of emergency.
- 2.7. **F-Box or Fire Box:** A geographic area usually a quarter section of land (1/4 mile square) that is used to define the types, numbers and locations of fire and rescue resources to be dispatched to an emergency.
- 2.8. **Fire Impact Fee:** A fee authorized under Chapter 82.02 RCW that is assessed on new development to pay a proportionate share of the costs associated with maintaining fire service concurrency inside of a jurisdiction that has adopted fire impact fees. Fire Impact fees must be adopted and authorized by the local land use authority (City of Shoreline).
- 2.9. **Fire Level of Service Fee:** A fee that is used to mitigate the direct impacts new development has upon fire services inside of a jurisdiction that has not adopted fire impact fees. Fire Level of Service Fees are consistent with the Growth Management Act and applied through the SEPA process or in cooperation with the authority having permitting jurisdiction under RCW 54.18.110.
- 2.10. **Fire Service Concurrency:** See Concurrency
- 2.11. **First-in:** Refers to the first fire and rescue resource to arrive at the scene of an emergency. Distribution performance is a measure of first-in drive time.
- 2.12. **Fractile Performance:** Refers to the percentage of time a specified performance expectation is achieved. If an emergency response drive time of five minutes is achieved on 82 of 100 responses, the fractile performance would be 82%.
- 2.13. **Full First Alarm:** Refers to the number of fire resources and personnel assigned to a specific alarm type that is capable of assembling an effective response force.
- 2.14. **Reliability:** Refers to the use of fire resource capacity. For a resource to be reliable, it must be available to answer emergency calls as least as often as the service expectation placed upon that resource. For instance, if a fire resource is expected to deliver service

at the adopted standard 90% of the time, then that resource should be available to respond to an emergency incident from its assigned fire station at least 90% of the time. Reliability levels below the adopted performance expectation indicate resource exhaustion.

- 2.15. **Resource Exhaustion:** Resource exhaustion occurs when the demand for service placed upon a fire service resource is so great, that its fractile reliability begins to fall below the adopted level of service for that resource resulting in the need for resources from fire stations farther away to respond in place of the resource experiencing exhaustion. A fire station service area experiencing regular resource exhaustion will result in longer and longer response times unless additional resources are added to the fire station serving that area to create more capacity.
- 2.16. **Response:** Response refers to the movement of firefighters and fire apparatus to the scene of an emergency request for fire or emergency medical services. The request for response is generally issued through North East King County Regional Public Safety Communication Agency (NORCOM), the 9-1-1 answering point for SFD.
- 2.17. **Standard of Cover:** Refers to the in-depth process developed by the Center for Public Safety Excellence in their accreditation process for the strategic planning of fire station and fire resource deployment. Standard of Cover is the “**Standard**” to which the fire department will deliver service based upon community descriptions and the risks within those community types.

3. Concurrency Policy Statement

- 3.1. It is the policy of the Shoreline Fire Department (SFD) to participate in the orderly growth of the community and to maintain concurrency of fire and life safety services as the community grows. Concurrency describes the ideal that service capacity of SFD shall grow with or stay concurrent with the impacts of development occurring within the service area. SFD recognizes that regional economic vitality depends upon orderly growth and supports community growth through development and is not opposed to new development.
- 3.2. However, new development and the population increase that comes with new development, has a direct impact on the ability of SFD to maintain adopted levels of service that assures adequate public safety and concurrency with development. Consequently, SFD opposes the negative impacts development imposes upon level of service performance and directs the Fire Chief to utilize the mitigation strategies found

within this document to mitigate any and all negative impacts of development that threaten concurrency by reducing service capacity below the benchmark level of service standards adopted herein.

- 3.3. The Fire Chief shall cause the evaluation of each development proposed to occur within the service area. The Chief's evaluation shall identify any adverse impacts that may affect SFD's ability to maintain adopted benchmark levels of service and the mitigation strategies necessary to maintain concurrency with development. It is the intent of SFD to recognize when adequate service capacity exists and to only impose mitigations that are rational and relational to the impacts of new development upon service capacity.

4. Purpose Statement

- 4.1. The purpose of this policy is to establish guidelines for the implementation of monetary and non-monetary mitigations appropriate to maintaining fire service concurrency within SFD's emergency response area. It is the intent to utilize the guidelines herein to mitigate the direct impacts of new development upon SFD's ability to deliver fire and life safety services in accordance with its adopted level of service standards. Further, this policy shall constitute Impact Fee, State Environmental Protection Act (SEPA) and land subdivision policy, as adopted by the Board of Commissioners of Shoreline Fire Department.

5. Consistency with other Plans and Policies:

- 5.1. To ensure that Shoreline Fire Department (SFD) will be able to meet the increasing demand for fire protection services resulting from future development and population growth, this policy utilizes the findings and conclusions of a number of plans and policies including but not limited to; Shoreline and King County Comprehensive Plans, SFD's Capital Facilities Plan, Station Location Analysis, and annual reports required by Chapter 52.33 RCW.

6. Introduction:

- 6.1. The primary responsibility of SFD is the delivery of fire and rescue services. The delivery of these services ideally originates from fire stations located throughout the service area. To provide effective service, firefighters must respond in a minimal amount of time after the incident has been reported and with sufficient resources to initiate meaningful fire, rescue, or emergency medical services.

7. The Importance of Time and Fire Service Measures

- 7.1. Time is the critical issue when an emergency is reported. Fire can expand at a rate of many times its volume per minute and as a result, quick response is critical for the rescue of occupants and the application of extinguishing agents to minimize loss. The time segment between fire ignition and the start of fire suppression activities has a direct relationship to fire loss.
- 7.2. The delivery of emergency medical services are also time critical. Survival rates for some types of medical emergencies are dependent upon rapid intervention by trained emergency medical personnel. In most cases, the sooner that trained fire or emergency medical rescue personnel arrive, the greater the chance for survival and conservation of property. The importance of time and the critical factors affected by time are discussed below in 7.3.

7.3. Fire Department Total Reflex Time Sequence

- 7.3.1. There are five components of the fire department total reflex time sequence. Each of these components is defined below:

7.3.1.1. **Dispatch time:** Amount of time that it takes to receive and process an emergency call. This includes (1) receiving the call, (2) determining what the nature of the emergency is, (3) verifying where the emergency is located, (4) determining what resources and fire department units are required to handle the call, and (5) notifying the fire department units that are to respond.

7.3.1.2. **Turnout time:** The time from when fire department units are first notified of an emergency to the beginning point of response time. This includes discontinuing and securing the activity they were involved in at time of

dispatch, traveling by foot to their apparatus, donning appropriate protective clothing and taking a seat-belted position on the apparatus.

- 7.3.1.3. **Response/Drive time:** The time that begins when the wheels of a response unit begin to roll en route to an emergency incident and ends when wheels of the response unit stop rolling upon arrival at the address of the emergency scene.
- 7.3.1.4. **Access time:** Amount of time required for the crew to move from where the apparatus stops at the address of an emergency incident to where the actual emergency exists. This can include moving to the interior or upper stories of a large building and dealing with any barriers such as locked gates, doors or other restrictions that may slow access to the area of the emergency.
- 7.3.1.5. **Setup time:** The amount of time required for fire department units to set up, connect hose lines, position ladders, and prepare to extinguish the fire. Setup time includes disembarking the fire apparatus, pulling and placing hose lines, charging hose lines, donning self-contained breathing apparatus, making access or entry into the building, and applying water. The opportunity for saving time during setup is minimal.
 - 7.3.1.5.1. Setup time also includes the time required for firefighters to deploy lifesaving equipment such as defibrillators, oxygen masks, and other rescue tools such as the jaws-of- life.

7.4. Fire Department Total Reflex Time Sequence

- 7.4.1. The term flashover refers to the most dangerous time in fire growth. As a fire grows within a room, its radiant heat is absorbed by the contents of the room heating up the combustible gases and furnishings to their ignition point until finally the entire room bursts into flame.

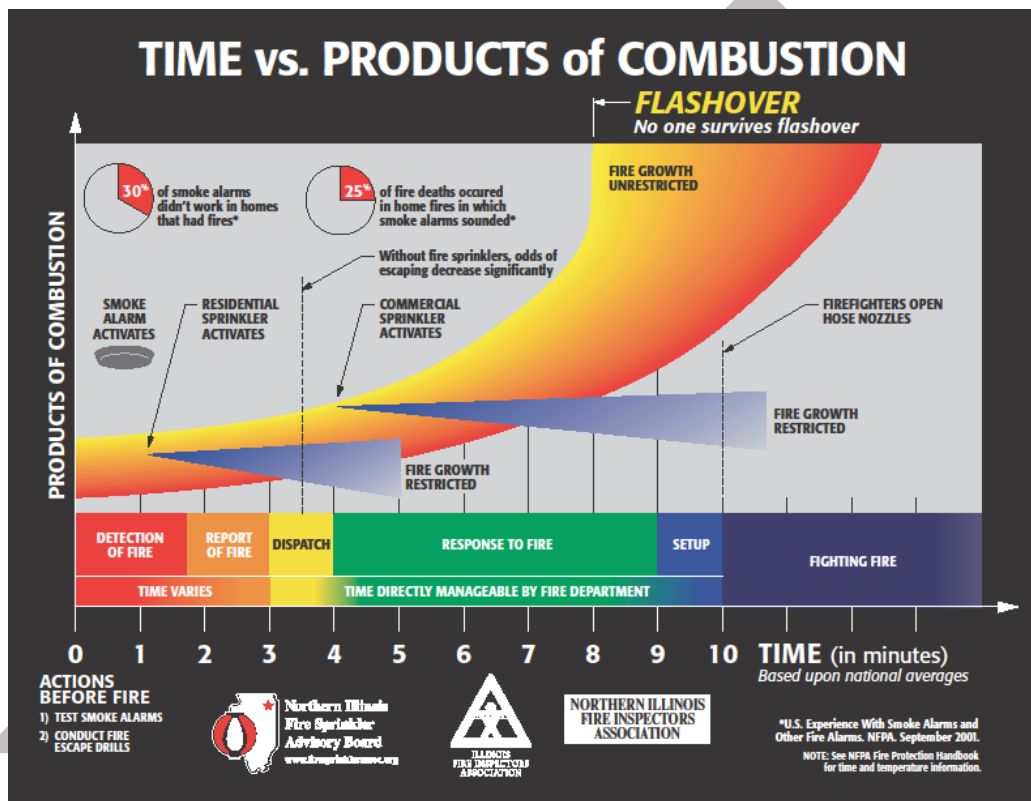
Figure 1: Photo of a Witnessed Flashover



- 7.4.2. Measuring the time to flashover is a function of time and temperature. Fire growth occurs exponentially; that is, fire doubles itself every minute of free burn that is allowed.
- 7.4.3. There are a number of factors that determine when flashover may occur. These include the type of fuel, the arrangement of the fuels in the room, room size, and so on. Because these factors vary, the exact time to flashover cannot be predicted, making quick response and rapid fire attack the best way to control fire, protect life and reduce fire loss.
- 7.4.4. Over the past 50 years, fire engineers agree that the replacement of wood and other natural products with plastics and synthetic materials for interior furnishings has resulted in increased fuel loads, higher fire temperatures and decreasing time to flashover, making quick response more important than ever. Flashover can typically occur from less than four (4) to beyond 10 minutes after free burning starts, depending upon the air or oxygen supply available to the fire.
- 7.4.5. Figure 2: Time vs. Products of Combustion, shows the progression of fire and how some time frames can be managed by the fire department and some cannot. The elapsed time from fire ignition to fire reporting varies but can be indirectly

managed through the use of remotely monitored fire alarm and suppression systems to help mitigate the growth of fire. These systems can automatically report the presence of a fire to a public safety answering point (PSAP) or 9-1-1 center. In a perfect world, all structures would be equipped with a monitored fire alarm and automatic fire sprinkler system to help reduce dispatch time and speed the arrival of fire department resources allowing firefighters to arrive at the scene when fires are smaller and more controllable.

Figure 2: Time vs. Products of Combustion



This diagram illustrates fire growth over time and the sequence of events that may occur from ignition to suppression. Depending on the size of room, contents of the room and available oxygen, flashover can occur in less than 2 or more than 10 minutes. Flashover occurs most frequently between 4 and 10 minutes.

- 7.4.6. It is important to note the significance of automatic fire sprinklers, as the above exhibit illustrates. Fire sprinklers in both residential and commercial occupancies will activate to help control a fire long before the arrival of firefighting resources. Automatic fire sprinklers control fire and buy firefighters significant time toward saving lives and minimizing loss from fire. In SFD's case, there are often too few resources available to supply a full first alarm and the effective response force resources required for a structure fire. As a result, it is typical for structure fire responses to be supplemented with mutual aid companies from other jurisdictions

that take much longer to arrive, limiting SFD's overall ability to control larger fires.

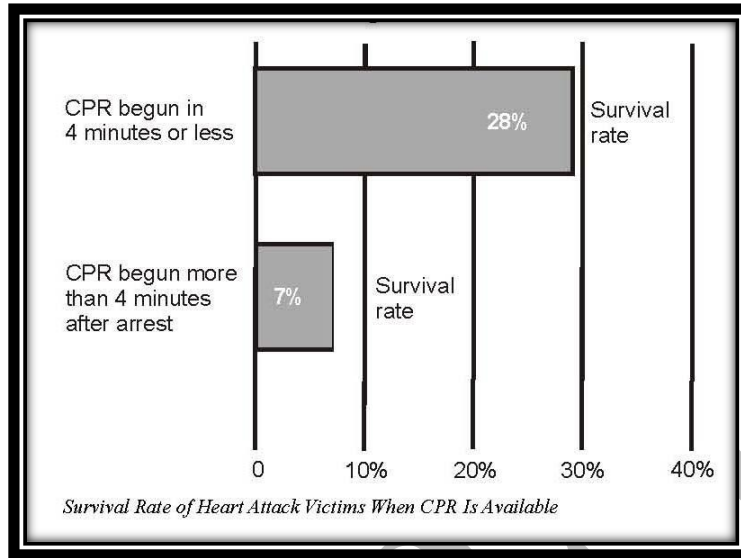
7.5. Consequences of Flashover

- 7.5.1. Once flashover occurs, it is no longer possible for survival in the room of flashover. Not even firefighters in complete protective gear can survive the intense heat of flashover. A post-flashover fire burns hotter and moves faster, compounding the search and rescue problems in the remainder of the structure at the same time that more firefighters are needed to deal with the much larger fire problem.
- 7.5.2. Because of the dramatic change in fire conditions post flashover, all fire based performance standards attempt to place fire resources on scene of a fire prior to flashover.

7.6. Brain Death in a Non-Breathing Patient

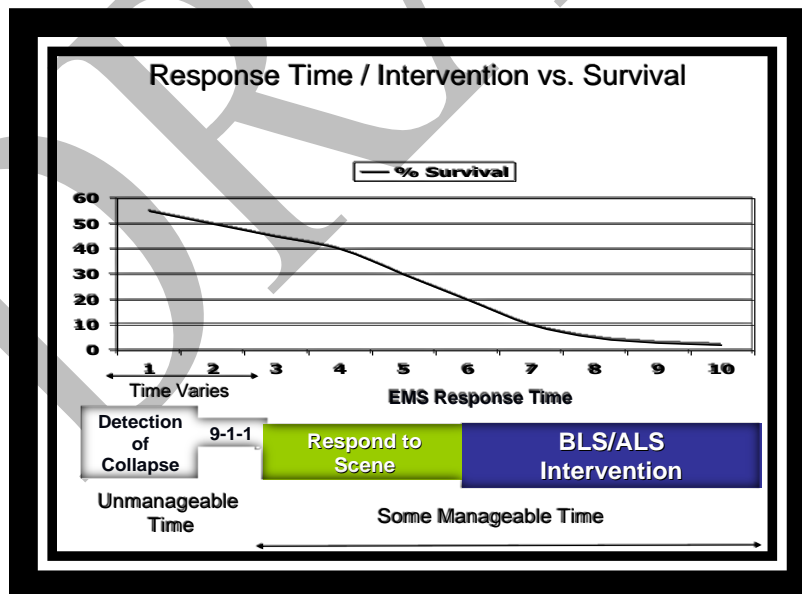
- 7.6.1. The delivery of emergency medical services (EMS) by first responders is also time critical for many types of injuries and events. If a person has a heart attack and cardiopulmonary resuscitation (CPR) is started within four minutes, that person's chances of leaving the hospital alive are almost four times greater than if they did not receive CPR until after four minutes. Exhibit 3 shows the survival rate for heart attack victims when CPR is available.

Figure 3: Cardiac Survival Rate²



7.6.2. Chances of survival are increased with the intervention of a cardiac defibrillator. All SFD units carry defibrillators. Exhibit 4 shows the survival rate of a heart attack victim with CPR and defibrillation.

Figure 4: Cardiac Survival with CPR and Defibrillation³



8. National Fire Service Standards for Performance:

² Source: National Fire Protection Association Handbook Volume 19

³ Data Source: King County Emergency Medical Services

8.1. National Fire Protection Association (NFPA) Standard 1710

8.1.1. NFPA 1710 establishes Standards for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments and contains the following time objectives:

8.1.1.1. Turnout time:

- Fire based response: 1 minute 20 seconds (80 seconds)
- Medical based response: 1 minute 00 seconds (60 seconds)

8.1.1.2. **Fire response/drive time:** Four minutes (240 seconds) or less for the arrival of the first arriving engine company and at least four (4) firefighters at a fire suppression incident and/or eight minutes (480 seconds) or less for the deployment of a full first alarm assignment of at least 14 firefighters at a fire suppression incident in a 2,000 square foot, single family residence.

8.1.1.3. First responder or higher emergency medical response/drive time:

Four minutes (240 seconds) or less for the arrival of a unit with first responder or higher-level capability and an automatic electronic defibrillator (AED) at an emergency medical incident

8.1.1.4. **Advanced life support response/drive time:** Eight minutes (480 seconds) or less for the arrival of an advanced life support unit at an emergency medical incident, where the service is provided by the fire department

8.1.1.5. The NFPA Standard 1710, states that the fire department shall establish a performance objective of not less than 90 percent for the achievement of each response time objective. NFPA 1710 also contains a time objective for dispatch time by requiring that "All communications facilities, equipment, staffing, and operating procedures shall comply with NFPA 1221." NFPA 1221 sets the performance standard for dispatch time at one (1) minute (60 seconds), 90 percent of the time.

8.1.1.6. Adding the three separate time segments together, the NFPA expects the following temporal benchmarks to be performed at least 9 out of every 10 times from receipt of a 9-1-1 call to the arrival of fire and EMS resources;

- Fire call
 - First-in Dispatch = 1:00 + Turnout = 1:20 + Drive = 4:00 = 6:20

- Full alarm Dispatch = 1:00 + Turnout = 1:20 + Drive = 8:00 = 10:20
- EMS – Basic Life Support (BLS)
 - First-in Dispatch = 1:00 + Turnout = 1:00 + Drive = 4:00 = 6:00
 - Full Alarm Dispatch = 1:00 + Turnout = 1:00 + Drive = 8:00 = 10:00
- EMS – Advanced Life Support (ALS)
 - First-in Dispatch = 1:00 + Turnout = 1:00 + Drive = 4:00 = 6:00
 - Full alarm Dispatch = 1:00 + Turnout = 1:00 + Drive = 8:00 = 10:00

8.2. Center for Public Safety Excellence Standards of Response Coverage

8.2.1. The Center of Public Safety Excellence is a consortium of the International Association of Fire Chiefs (IAFC), the International Association of Fire Fighters (IAFF), the International City/County Management Association (ICMA), the National Fire Protection Association (NFPA), the Department of Defense (DOD), and the Insurance Services Office (ISO). Together this group has established the Commission on Fire Accreditation International (CFAI) and criteria for fire departments to achieve Accredited Agency Status. Critical to achieving Accredited Agency Status is an assessment of the fire department's ability to effectively deliver service. To make this assessment, the CFAI has established a methodology for; determining the fire service risk of a community, assessing the fire department's capability compared to risk, measurement of resource capacity, and guidelines for performance standards to assess overall capabilities of a fire department. The CFAI publishes this methodology in its Standards of Cover manual.

8.2.2. The term standard of cover refers to the “standard(s)” to which a fire department runs daily operations in order to “cover” the service area of the fire department. The CFAI process for establishing a Standard of Cover has nine parts that are described below with relevant information to SFD:

- 8.2.2.1. **Existing deployment assessment:** Identifies current inventory of fire stations, apparatus and staffing. SFD's stations apparatus and staffing are found in the Capital Improvement Plan in Section 2, Inventory of Current Capital Assets.
- 8.2.2.2. **Review of Community outcome expectations:** Ultimately, level of service standards are driven by the community. SFD's standards have been adopted herein and by the City of Shoreline in their Comprehensive Plan which has undergone a public review and hearing process.
- 8.2.2.3. **Community risk assessment:** The CFAI identifies the service area definitions, and benchmarks for performance in Figure 5: Community

Definitions and Performance Expectations on the next page. SFD provides fire and life safety services to approximately 13 square miles and serves an urban community. Suburban and Rural benchmarks are also included in the following tables for comparison only.

Figure 5: Community Definitions and Performance Expectations

Urban -an incorporated or un-incorporated area with a population of over 30,000 people and/or a population density of 2,000 people per square mile				
	1st Unit	2nd Unit	Balance of 1st Alarm	Performance
Benchmark	4 minutes	8 minutes	8 minutes	90%
Suburban -an incorporated or un-incorporated area with a population of 10,000-29,999 and/or any area with a population density of 1,000 to 2,000 people per square mile.				
	1st Unit	2nd Unit	Balance of 1st Alarm	Performance
Benchmark	5 minutes	8 minutes	10 minutes	90%
Rural –an incorporated or un-incorporated area with a population less than 10,000 people, or with a population density of less than 1,000 people per square mile.				
	1st Unit	2nd Unit	Balance of 1st Alarm	Performance
Benchmark	10 minutes	14 minutes	14 minutes	90%

8.2.2.4. **Distribution of Resources:** Fire stations should be distributed so that resources deployed from them can provide coverage to the response area within the level of service (LOS) standard established for first-in fire and rescue units.

8.2.2.5. **Concentration of Resources:** Fire resources should be concentrated near high demand areas and in large enough numbers of equipment and personnel to provide an effective response force with the full first alarm assignment. Because of a lack of resources, SFD often relies on resources from neighboring fire departments to assemble an effective response force.

- 8.2.2.6. **Capacity Analysis/Reliability:** To achieve an adopted performance standard, resources must be available or “reliable” at least as often as their adopted performance expectation. Historic reliability below the adopted performance standard places the service area in “Resource Exhaustion” and creates call stacking and simultaneous calls within a specific service area. SFD is currently experiencing resource exhaustion at all three staffed stations.
- 8.2.2.7. **Historical response effectiveness studies:** The percentage of compliance the existing response system delivers based on current LOS. The 2014-2016 SFD “Benchmark” performance; Table 8 in the SFD Capital Improvement Plan, identifies historical sub-standard performance.
- 8.2.2.8. **Prevention and mitigation:** Prevention and mitigation directly impacts the level of safety for responding firefighters and the public. Using analysis of risk and looking at what strategic mitigations can be implemented may not only prevent the incident from occurring but may also minimize the severity when and if the incident ever occurs.
- 8.2.2.8.1. SFD works closely with the City of Shoreline to reduce risk by providing enforcement of the International Fire Code. This policy will provide the additional mitigations necessary to maintain fire service concurrency.
- 8.2.2.9. **Overall evaluation:** In 90 percent of all incidents, the first-due unit shall arrive within 4 minutes travel or 6 minutes 20 seconds of total reflex time which includes; dispatch, turnout and response times. The first-due unit shall be capable of advancing the first hose line for fire control, starting rescue procedures or providing basic life support for medical incidents. In a moderate risk area, an initial effective response force shall arrive within 8 minutes travel or 10 minutes 20 seconds of total reflex time, 90 percent of the time, and be able to provide a fire flow capable of matching community risk for firefighting, or be able to handle a five-patient emergency medical incident.

9. State and Local Standards

9.1. Washington State Law

9.1.1. Chapter 52.33 RCW requires fire departments with paid staff to establish Level of Service (LOS) policies and performance objectives based on the arrival of first responders with defibrillation equipment prior to brain death and the arrival of adequate fire suppression resources prior to flashover. This law recognizes the NFPA's Standard 1710 and the Commission on Fire Accreditation International's (CFAI) Standard of Cover as bases for this statute and requires a 90% performance expectation of the established LOS.

9.2. King County Standards

9.2.1. The King County Comprehensive Plan and Countywide Planning Policies are based on the concept of concurrency and require that adequate facilities and services be available or be made available to serve development as it occurs. The County Comprehensive Plan recognizes the validity of using a response time analysis in determining appropriate service levels and recognizes the central role of fire protection districts in providing those services. The King Countywide Planning Policies further state that capital facility investment decisions place a high priority on public health and safety.

9.3. City of Shoreline Response Standards

9.3.1. The Shoreline Comprehensive Plan has adopted the following fire service response standards:

9.3.1.1. Urban areas: Seven (7) minutes from time of 911 call until curbside arrival of emergency response personnel.

9.4. Level of Service (LOS) Standard

9.4.1. SFD has established benchmark performance measures following the guidelines established by the Center for Public Safety Excellence (CPSE) as published in their 9th edition of the Commission on Fire Accreditation (CFAI) Self-Assessment Manual. Benchmark performance represents industry best practices and performance below those standards can contribute to unnecessary property and life loss.

Figure 6: SFD Turnout Time Performance Objectives

Turnout Time Objectives				
Performance Type	Urban	Suburban	Rural	Performance Factor
Daytime: all alarms	2 min, 00 sec	2 min, 00 sec	2 min, 00 sec	90% of the time
Nighttime: all alarms	2 min, 30 sec	2 min, 30 sec	2 min, 30 sec	90% of the time

Figure 7: SFD Drive Time Performance Objectives

SFD Drive Time Objectives				
Performance Type	Urban	Suburban	Rural	Performance Expectation
Distribution - Benchmark	4 min, 00 sec	5 min, 00 sec	8 min, 00 sec	90% of the time
Concentration - Benchmark	8 min, 00 sec	10 min, 00 sec	14 min, 00 sec	90% of the time

Figure 8: SFD Reliability Objectives

Minimum Reliability Objectives			
Performance Type	Urban	Suburban	Rural
Minimum Peak Hour Unit Reliability	90%	90%	90%

10. Local Restriction on Level of Service

10.1. SFD has assessed its ability to deliver service in compliance with established national standards finding that current deployment will not allow the department to meet recognized standards. As a result of the level of service analysis, SFD has completed a fire station analysis with a focus on determining the optimum station location and resource deployment necessary to achieve effective response times. This study has considered the National Fire Protection Association's Standard 1710, the Center for Public Safety Excellence's (CPSE) Standard of Coverage recommendations and Chapter 52.33 RCW in establishing standards for emergency response.

11. Need for Mitigation of Development Impacts

- 11.1. SFD current fire system performance falls far short of national standards and would be considered in response failure compared to the CFAI standards. Any additional impacts posed by new development will further erode SFD's ability to deliver service at adopted standards.
- 11.2. As a result of the economic recession that began in 2009, tax revenues available to SFD were reduced because of the reduction in assessed property values. SFD is dependent upon property tax revenues generated from a levy of \$1.00 per thousand dollars of assessed real and personal property value and a recently approved Fire Benefit Charge. The declining property values, and resulting declining revenues, caused staffing reductions, delays in equipment replacements, and significant depletion of capital funds. Traditional funding of capital replacement programs has been shifted to meet operating expenses which is largely made up of salary and benefits for firefighters and other staff leaving the capital plan under-funded. A recent capital bond was passed, but it is inadequate to address current and future capital needs.
- 11.3. Unless new development can mitigate their impacts to the SFD system in accordance with this policy, SFD must oppose each and every development occurring within the SFD service area.

12. Determining Development Impacts

12.1. Concepts of Fire Service Capacity and Cascading Failure:

- 12.1.1. The deployment of fire and life safety resources such as fire engines and emergency medical vehicles is geographically based through planned selection of fire station locations. Fire station locations must be carefully chosen to allow the resource(s) deployed from these locations to reach all portions of the fire stations assigned service area within a time frame capable of providing successful outcomes for critically injured or non-breathing patients and to prevent flashover and minimize life and property loss during a structure fire.
- 12.1.2. This type of geographic deployment depends on the availability of the resources assigned to that fire station location. System failure begins to occur when the demand for these resources is increased to a point where simultaneous requests for a resource begins to commonly occur as a result of exceeding the capacity of that resource. When service demand exceeds a fire station's capacity, a resource from a fire station further away must respond in its place. The result of this situation is often referred to as cascading failure. The failure of one resource to be

available to answer emergency calls cascades to the next closest fire station resource, leaving two service areas unprotected when the covering resource vacates its assigned area to make up for lack of capacity of the failing resource. This effect continues to cascade out with a ripple effect to yet other fire stations and jurisdictions.

12.1.3. Cascading failure causes longer drive times to reach emergency scenes and as a result, it is less likely that those resources can positively affect the negative outcomes of flashover and brain death.

12.1.4. The solution to cascading failure is the addition of service capacity through the deployment of additional response resources to the fire station that is experiencing substandard reliability. The deployment of additional fire resources results in considerable expense to a community, therefore a delicate balance must be maintained to use but not exceed the service capacity of resources.

12.1.5. The Center for Public Safety Excellence refers to a fire resource's capacity in their Commission on Fire Accreditation International Standards of Cover guidelines, in terms of level of "reliability" of a fire resource. If a resource is available at least as often as the expected performance measurement, it is considered reliable.

12.1.6. SFD's ability to meet its response time standards is directly affected by resource reliability.

12.2. **Components of Response:**

12.2.1. SFD measures the direct impact of an individual development on system performance by determining the development's impact on service capacity and fire department response times. Fire department response times have two primary measures. First is the arrival time of the initial arriving "first-in" or distribution resource. Second is the arrival of all resources needed to effectively mitigate the incident which is referred to as the "Effective Response Force" (ERF) or concentration of resources. The ERF is also commonly referred to as the full first-alarm assignment. An initial arriving resource can begin to render aid or perform other necessary tasks as a component of the ERF but cannot resolve the incident alone. An ERF for a life threatening medical call requires two or more fire resources and a structure fire requires five or more fire resources. The additional resources of the ERF must respond from greater distances than the first-in resource therefore the first-in and ERF have two separate performance expectations.

12.3. Effect of Development on Fire System Performance:

- 12.3.1. Each additional development impacts service capacity affecting the reliability and the temporal performance of fire service resources. Where service capacity exists to accommodate the impacts of new development, mitigations should be reduced accordingly to allow new development credit for the existing capacity. However, service capacity or resource reliability must be carefully measured to assess the reliability and response performance of both first-in and full first alarm ERF resources.
- 12.3.2. It is important to understand whether a new development is placed nearer to or farther from a fire station, its use of service capacity will have a negative effect on the fire service systems performance.
- 12.3.3. Mitigations necessary to maintain fire service concurrency is not dependent on geographical location within a fire station's service area, but on the fact that each development consumes service capacity. This negatively affects reliability and response performance. Those developing property close to an existing fire station directly impact the system by reducing resource reliability for those developments that are more distant.

12.4. Mitigation Actions Required:

- 12.4.1. SFD's limited capital funding and resources has caused the need to adopt standards that establish levels of service below nationally recognized benchmark standards and as a result, all new development has a direct impact on the SFD's service capacity.
- 12.4.2. When system inadequacies exist, the impact of each new development will have an unacceptable direct impact on SFD's ability to provide service. Each new development shall be reviewed to determine whether it will further impact the following identified service deficiencies. Mitigation shall be required if any one or more of the following performance deficiencies listed below exist within the service area of the proposed development:
 - 12.4.2.1. Historical performance data shows arrival time for first-in unit response times exceed the adopted Level of Service standard.
 - 12.4.2.2. Historical performance data shows arrival time of full first alarm units exceed the adopted Level of Service standard.

- 12.4.2.3. Historical performance data shows fractile reliability of first in units is equal to or less than 5% more than the adopted Level of Service on a 24 hour basis, or equal to or less than the adopted standard during peak demand hours.
- 12.4.2.4. Historical performance data shows fractile reliability of Full First Alarm resources is equal to or less than 5% more than the adopted Level of Service during peak demand hours.
- 12.4.2.5. Historical data shows evidence that more than one mutual-aid company has been consistently relied upon to provide an Effective Response Force to the area of proposed development.
- 12.4.2.6. Less than 1,500 gallons of fire flow is available when any residential structure to structure spacing is less than 15 feet from any part of another structure.

12.5. Mitigation Options:

12.5.1. Selected mitigation measures should be relational to the risk imposed by the development. Time is the critical issue in the delivery of fire and emergency medical services. Mitigation measures should be appropriate and adequate to achieve a level of public safety that would be equivalent to SFD's achievement of response time standards.

12.5.1.1. SFD staff may utilize, but not be limited to the options listed below and/or any State or locally adopted building code set, and any NFPA or other recognized standard to mitigate the impacts of new development upon the ability of SFD to deliver service.

12.5.1.2. Installation of automatic fire sprinkler systems to provide onsite fire control until SFD response units can arrive on scene.

12.5.1.2.1. All automatic fire sprinkler systems shall comply with NFPA 13.

12.5.1.2.1.1. Flow through or "Multi-Purpose" systems may be allowed in one and two family structures upon approval of the Fire Marshal representing Shoreline or the authority having jurisdiction.

- 12.5.1.3. Installation of monitored alarm and alerting systems to provide early alerting to SFD.
- 12.5.1.4. Installation of fire walls or other building separations to reduce fire flow and/or firefighting resource requirements.
- 12.5.1.5. Use of alternate construction materials to reduce chance of fire spread between structures.
- 12.5.1.6. Installation of intercom systems in multi-family housing to assist evacuation and sheltering in place.
- 12.5.1.7. Addition of access enhancements such as secondary access points, fire lanes, ambulance parking spaces etc.
- 12.5.1.8. Installation of incident reduction features such as grab bars in senior and disabled housing units.
- 12.5.1.9. Installation of monitored medical alarms.
- 12.5.1.10. Installation of alarm monitored defibrillators in public areas of multi-family housing, places of assembly, and public buildings.
- 12.5.1.11. Impact Fees.
- 12.5.1.12. Level of Service Fees.

13. Developer Agreements Required

13.1. Developer agreements are required for all developments occurring within the SFD service area. SFD and the development applicant shall enter into a mitigation agreement that clearly identifies all mitigation required to maintain fire service concurrency.

13.1.1. Exceptions:

- 13.1.1.1. Where the development occurs within the City of Shoreline and impact fees are the only mitigation required an agreement may not be necessary when utilizing the City of Shoreline's policies will ensure collection of impact fees necessary to maintaining fire service concurrency.

13.1.1.2. When all mitigation requirements are included as plat notes into the approved and permitted land use plans, a mitigation agreement may not be required.

13.2. Basis for Calculating Impact and Level of Service Fees:

13.2.1. **Boundaries:** As a point of reference, SFD boundaries at time of adoption of this policy shall be used as a determinant or benchmark as to the extent of capacity of service according to SFD's adopted response time standards. This policy may be applied to all or administratively defined areas of SFD.

13.2.2. **Property Categories:** Properties are grouped by two basic categories, residential, and commercial. Residential properties shall include both single-family and multifamily units. Commercial property shall be those property uses that would otherwise be classified as industrial, business, retail sales and services, wholesale sales, storage, assisted care facilities and hospital and medical facilities.

13.2.3. **Capital Improvements (C&E):** SFDs Capital Improvement Plan identifies the resources and revenue needed to provide adequate service and maintain public health and safety over a 20 year planning cycle. Each year an updated Six Year Capital Improvement Plan shall be adopted to serve as the basis for updating construction and equipment costs and impact and level of service fees. The C&E costs identified in Appendix A for the impact fee computation reflects only projects that can be attributed to the impact of new development.

13.2.4. **Fire Department Service Demand:** Past demand for fire department services to property categories identified above, shall be used to predict future service level demand to those property types. The percentage of service use by new development and its impact on SFD Service Levels shall be used to determine appropriate and relational contributions for each property type (see Appendix A, Res/Com Split). Needed expenditures for improvements identified in the SFD Capital Improvement Plan will be the basis for determining the construction and equipment costs (C&E) which are used in calculating impact fees and level of service contributions.

13.2.5. **Usage Factor:** The specific use of fire services by land use category. Use factors are based on actual call rates. (see Appendix B)

13.2.6. **ERF (Effective Response Force) Factor:** The minimum amount of staffing and equipment that must reach a specific emergency location within the maximum

adopted level of service time capable of fire suppression, EMS and/or other incident mitigation.

- 13.2.7. **Projected Development:** The 20 year development capacity analysis found in SFD's Capital Improvement Plan will be the basis for SFD calculations of future dwelling units and future square-footage of commercially developed properties.

14. Mitigation Methodology and Fee Application:

14.1. New Development Assessment:

14.1.1. Impact Fees & Mitigations

- 14.1.1.1. In areas where fire service impact fees have been adopted in support of SFD by the authority having jurisdiction to permit building and land uses, each new proposed development will have a capacity analysis completed to determine the system wide impacts the proposed development will have on fire concurrency within the SFD service area.
- 14.1.1.2. System impacts will be assessed utilizing SFDs Mitigation Assessment Worksheet. (See Appendix B)
- 14.1.1.3. Impact fees will be calculated and determined by applying the appropriate formula found in Appendix A.
- 14.1.1.4. SFD staff will determine appropriate non-fee mitigations that will provide adequate protection necessary to provide fire service concurrency to the proposed development.
- 14.1.1.5. SFD staff shall consider developer submitted alternate mitigations and fee amounts presented in a study that provides acceptable alternatives to the mitigations found in this policy.
- 14.1.1.6. If a developer builds a residential structure in the Residential 1 classification and installs a sprinkler system, then the reduction in the impact fee will be commensurate with at least the equivalent amount paid for the fire suppression portion of the impact fee.

14.1.2. Impact & Level of Service Fees & Mitigations

- 14.1.2.1. In areas where fire service impact fees have not been adopted in support of SFD by the authority having jurisdiction to permit building and land uses, each new development when proposed, and upon notice of application, shall have their direct impacts assessed and their appropriate mitigation options determined.
 - 14.1.2.2. SFD shall pursue all appropriate mitigations necessary to maintain public safety and fire service concurrency through the provisions provided by the Growth Management Act (GMA), State Environmental Protection Act (SEPA), Washington State subdivision codes, and the adopted land use regulations in the authority having jurisdiction.
 - 14.1.2.3. Direct impacts will be assessed utilizing SFDs Mitigation Assessment Worksheet. (See Appendix B)
 - 14.1.2.4. Appropriate Level of Service Contribution fees will be calculated and determined by applying the formula found in Appendix A
 - 14.1.2.5. SFD staff will determine appropriate non-fee mitigations that will provide adequate protection necessary to provide fire service concurrency to the proposed development.
- 14.1.3. Impact and Level of Service Fee Reduction:
- 14.1.3.1. Where automatic fire sprinklers are voluntarily installed in single-family residential occupancies, a reduction equal to 30% of the impact or level of service fee shall serve to mitigate the costs of needed EMS and rescue resources. If the sprinklers are required as part of code requirements or law, the reduction does not apply. Additional reductions shall be applied as identified on the SFD Service Capacity Analysis worksheet in Appendix B.
- 14.1.4. Fee Payment Policy:
- 14.1.4.1. Payment of impact fees within the City of Shoreline will be collected by the City of Shoreline at time of permitting or as defined by a required development agreement. Impact or level of service fees shall be based on the most recently adopted formula and fees. Any fees paid later than required shall be subject to interest at a rate of one (1) percent per month.

- 14.1.4.2. All impact fees and level of service contributions collected shall be held by SFD in a reserve account used to fund SFD's Capital Improvement Plan. If impact fees are not utilized within ten years of receipt or five years of receipt for level of service fees, a refund will be issued to the developer with interest.
- 14.1.4.3. In all cases, it is SFD's intent to collect impact and level of service fees in a manner consistent with this section. However, in an interest to work with developers in as fair and equitable fashion as possible, SFD staff shall use the following guidelines for negotiating payment schedules.
- 14.1.4.3.1. Residential fee payment:
- 14.1.4.3.1.1. Collection of all residential impact and level of service fees shall be collected at the time of building permit issuance and level of service fee payments should occur at the time of final platting or prior to the start of construction. In extenuating circumstances the following payment option may be exercised. Any fees received late from any payment option will be subject to interest penalties of one (1) percent per month.
- 14.1.4.3.1.2. Fire impact and level of service fees can be deferred to be paid within three business days of the issuance of a certificate of occupancy for the structure that the fee was to be paid for. The consideration of this option will be at the discretion of the SFD Board of Commissioners.
- 14.1.4.3.1.3. In jurisdictions where fire impact fees have been implemented, fees shall be collected in compliance with the jurisdiction's municipal code.
- 14.1.4.3.2. Commercial fee payment:
- 14.1.4.3.2.1. Collection of all commercial impact and level of service fees shall be collected at the time of building permit issuance by the authority having jurisdiction and level of service fee amounts should occur at time of final platting or prior to the start of construction.
- 14.1.4.3.2.2. In jurisdictions where fire impact fees have been implemented, fees shall be collected in compliance with the jurisdiction's municipal code.

- 14.1.4.3.3. Fee Exempt Properties:
- 14.1.4.3.4. Existing structures retained and incorporated into a new subdivision of land.
- 14.1.4.3.5. Square footage of the same type of new construction equal to the percentage of square footage of existing structures to be redeveloped.
- 14.1.4.3.6. Agreements:
- 14.1.4.3.7. All mitigation agreements between SFD and developers shall be recorded as a lien against the property of the proposed development unless the developer agrees to include all mitigation requirements specified in the agreement in the approved plat notes. Upon receipt of payment, SFD shall promptly notify the appropriate authority having jurisdiction and remove any encumbrances recorded against the appropriate property.
- 14.1.4.3.8. SFD Funding Participation: There is currently an identified need for additional fire and life safety facilities and equipment in SFD. SFD will share in the expense of needed resources as outlined in Table 16, 20 Year Cost/Funding Plan, found in Section 6 of the SFD Capital Improvement Plan, and in the following manner:
- 14.1.4.3.8.1. SFD will be directly responsible for the percentage of construction and equipment costs beyond the growth share determined for new developments.
- 14.1.4.3.8.2. SFD will contribute shortages as a result of loss of, or default on collections of impact and level of service fees.
- 14.1.4.3.8.3. Estimated revenues are never fully realized from development and SFD will need to supplement shortages.
- 14.1.4.3.8.4. SFD will contribute the actual construction and other costs exceeding original estimates.
- 14.1.4.3.8.5. Payment of unanticipated costs associated with implementing the SFD Capital Improvement Plan.

14.1.4.3.8.6. Advancing funds for the project before total collection of impact fee or level of service contributions.

14.1.4.3.8.7. Management of this policy, and the Capital Improvement Plan.

15. Assurance of Adequate Provisions for Public Safety:

15.1. The safety and welfare of current and future residents of SFD is of paramount concern to SFD. It is recognized that this policy may have limitations and may not provide definitive guidance for effective mitigation of direct development impacts on SFD's service capacity in all cases.

15.2. It is not the intent of this policy to limit SFD's staff in making decisions outside of this policy where those decisions and mitigation options serve the intent of maintaining concurrency with development and protecting SFD's service capacity, making rational and relational mitigation requests appropriate to the level of risk, and protecting the safety of the public and firefighters in a fair and consistent manner.

16. Policy Review and Adjustment:

16.1. At least annually, this Policy will be reviewed and amended as necessary. Amendments shall be made consistent with the annual revision of the six (6) year Capital Improvement Plan and shall be approved through a resolution of SFD's Board of Fire Commissioners.

Appendix A

APPLICATIONS OF LEVEL OF SERVICE FORMULAS

LOS Formula Calculation

Land Use Type	System-Wide C&E	New Dev C&E	Res/Com Share	Res/Com Split	Projected Development 2018 - 2037	Cost Per Unit	Measure of Impact by Development	Adjustment	Impact & LOS Contribution Fee Amount
Residential									
Residential 1 (Low Risk)	\$41,217,424	\$21,354,000	64%	\$13,666,560	5,000 units	\$2,733.31	100%	20%	\$2,187 per dwelling unit
Residential 2 (High Risk)	\$41,217,424	\$21,354,000	64%	\$13,666,560	5,000 units	\$2,733.31	87%	20%	\$1,895 per dwelling unit
Commercial									
Commercial 1 (Low Risk)	\$41,217,424	\$21,354,000	36%	\$7,687,440	1,500,000 sq ft	\$5.12	66%	20%	\$2.69 per sq ft
Commercial 2 (Medium Risk)	\$41,217,424	\$21,354,000	36%	\$7,687,440	1,500,000 sq ft	\$5.12	42%	20%	\$1.73 per sq ft
Commercial 3 (High Risk)	\$41,217,424	\$21,354,000	36%	\$7,687,440	1,500,000 sq ft	\$5.12	132%	20%	\$5.42 per sq ft

LOS Formula Definitions

- Land Use Type:**
Defines the land use types and structure uses upon which Impact and Level of Service Fees are assessed. For a complete breakdown of what types of structures are in each group refer to Table A-1.
- System-Wide C&E:**
The construction and equipment costs for the 20 year time span of SFD's Capital Improvement Plan
- New Dev C&E:**
The construction and equipment costs for the 20 year time span of SFD's Capital Improvement Plan specific to the impacts of new development.
- Res/Com Share:**
Percentage of annual emergency responses by property type; Residential = 64%, Commercial = 36%
- Res/Com Split:**
The corresponding amount of the New Development Construction and Equipment to the Residential/Commercial share.
- Projected Development:**
Defines the number of new units or square feet projected to be constructed within the SFD service area between 2018 and 2037.

- **Cost Per Unit:**
Is the cost per dwelling unit or square footage associated with residential or commercial land use.
- **Measure of Impact By Development:**
Index to compare emergency response shares, usage factor, and effective response force requirements for each type of development, using Residential 1 as the reference point. This variable accounts for the proportionate impact each type of development has on the system.
- **Adjustment:**
Adjustment to account for the fact that you cannot rely solely on impact fees for the cost of development
- **Impact and LOS Contribution Fee Amount:**
This amount represents the maximum fee to be paid by new development for each specific property type. This fee might be reduced if existing fire service capacity is adequate to serve the new development.

Table A-1

Land Use Category/Description	ERF	Land Use Category/Description	ERF
Residential 1	1.0	Commerical 2	2.5
Single family house (includes townhouse and duplex)		Movie theater	
Mobile home park		Warehouse	
Residential 2	1.3	Health/fitness club	
Apartment (includes accessory dwelling unit)		School (public or private)	
Condominium		Junior/community college	
Hotel/Motel		Church	
Commerical 1	2.0	Day care center	
Light industrial		Library	
Manufacturing		Medical office	
Mini-warehouse		Commerical 3	3.0
General office		Senior housing	
State motor vehicles dept		Continuing care retirement	
United States post office		Hospital	
General retail & personal services (includes shopping center)		Industrial	
Car sales			
Supermarket			
Convenience market-24 hr			
Discount supermarket			
Pharmacy/drugstore			
Bank			
Restaurant			
Fast food restaurant			
Coffee/donut shop			
Quick lube shop			
Gas station			
Automated car wash			

Service Capacity Credit Criteria

Single Family Residential Fee Reduction Factors:*

Historical data shows first in station response area meets LOS	= 15%
Historical data shows F-Box of development meets first in LOS	= 10%
First in station reliability data meets peak hour standard	= 15%
If fire flow is $\geq 1,500$ GPM or spacing between structures is > 15 feet	= 15%
Historical data shows full first alarm reliability meets peak call volume standard	= 15%
Automatic sprinkler system installed (single-family only)	= 30%
Historical data shows full first alarm ERF meets LOS standard to F-Box	= 40%

*Accumulated discounts cannot exceed the LOS contribution amount and cumulative discounts cannot be used as credits to be transferred.

Multi-Family and Commercial/Industrial Reduction Factors:

Historical data shows first in station response area meets LOS	= 15%
Historical data shows F-Box of development meets first in LOS	= 10%
First in station reliability data meets peak hour standard	= 10%
Historical data shows full first alarm reliability meets peak call volume standard	= 15%
Historical data shows full first alarm ERF meets LOS standard to F-Box	= 50%



Appendix B

Service Capacity Analysis for New Single-Family Residential Development

Date of Analysis: _____ Project Permit # _____

Project Address: _____ Land Parcel # _____

Fire Box Location: _____ Fire Box Performance: 1st In _____% ERF _____%

1st in Station _____ Peak Hour Reliability _____% 1st in Area Performance _____%

Fire ERF Required _____ ERF Pick List _____, _____, _____, _____, _____

ERF Reliability _____% _____% _____% _____% _____% _____%

Capacity Allowance Calculator:

1 st in response area meets LOS	_____ = 15%	_____%
F-Box development meets first in LOS	_____ = 10%	_____%
1 st in reliability meets peak hour standard	_____ = 15%	_____%
Fire flow ≥1,500 GPM or structure spacing > 15 feet	_____ = 15%	_____%
1st alarm reliability meets peak hour standard	_____ = 15%	_____%
Sprinklers installed	_____ = 30%	_____%
1st alarm ERF meets LOS standard to F-Box	_____ = 40%	_____%
Total Capacity Allowance		_____%

Total Fee Calculation:

Full SFR Impact Fee Rate = _____
 SFR units in development _____ x _____
 Total impact fee amount _____

Impact fee to be assessed:

Total impact fee _____ x capacity allowance _____ = \$ _____

Service Capacity Analysis for New, Non Single-Family Residential Development



Date of Analysis: _____ Project Permit # _____

Project Address: _____ Land Parcel # _____

Fire Box Location: _____ Fire Box Performance: 1st In _____% ERF _____%

1st in Station _____ Peak Hour Reliability _____% 1st in Area Performance _____%

Fire ERF Required _____ ERF Pick List _____, _____, _____, _____, _____, _____, _____,

ERF Reliability _____% _____% _____% _____% _____% _____% _____%

Capacity Allowance Calculator:

1 st in response area meets LOS	_____ = 15%	_____
F-Box development meets first in LOS	_____ = 10%	_____
1 st in reliability meets peak hour standard	_____ = 10%	_____
1st alarm reliability meets peak hour standard	_____ = 15%	_____
1st alarm ERF meets LOS standard to F-Box	_____ = 50%	_____
Total Capacity Allowance		_____

Impact fee category and rate:

Multi Family _____	Impact fee rate per square foot _____
Commercial/Industrial _____	Impact fee rate per square foot _____
Hospital/Medical/Civic _____	Impact fee rate per square foot _____
Assisted Care _____	Impact fee rate per square foot _____

Total fee calculation:

Full impact fee rate	=	_____
Square footage of development	x	_____
Total impact/LOS amount	\$	_____

Impact fee to be assessed:

Total impact/LOS amount _____ x capacity allowance _____ = \$ _____

ORDINANCE NO. 791

**AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON
ADDING A NEW CHAPTER TO TITLE 3 REVENUE AND FINANCE,
CHAPTER 3.75 IMPACT FEES FOR FIRE, AND ADDING A NEW
SECTION 3.01.017 FIRE IMPACT FEES TO CHAPTER 3.01 FEE
SCHEDULES OF THE SHORELINE MUNICIPAL CODE.**

WHEREAS, the City of Shoreline is a non-charter optional municipal code city as provided in Title 35A RCW, incorporated under the laws of the state of Washington, and planning pursuant to the Growth Management Act, Chapter 36.70A RCW; and

WHEREAS, fire protection services within the City of Shoreline are provided by the Shoreline Fire Department, a fire protection district organized under RCW Title 52; and

WHEREAS, pursuant to RCW 82.02.050, a proportionate share of the cost of system improvements for fire protection facilities may be assessed on new growth and development through an impact fees for such system improvements; and

WHEREAS, with the adoption of Ordinance No. 802, the City has amended the Capital Facilities Element of the Comprehensive Plan to incorporate by reference the Shoreline Fire District's *Capital Facilities and Equipment Plan 2018-2037* so as to support the imposition of fire impact fees as authorized by RCW 82.02; and

WHEREAS, the Shoreline Fire Department has prepared the *Mitigation and Level of Service Policy for Fire Service Concurrency 2018* which utilizes methodologies for calculating the maximum allowable impact fees that are consistent with the requirements of RCW 82.02.060(1); and

WHEREAS, the Shoreline Fire Department has requested that the Shoreline City Councils adopt a fire impact fee program to address the additional demand and need created by new residential and commercial growth and development in the City of Shoreline on fire protection facilities; and

WHEREAS, the City Council finds that building permits issued by the City are the specific development approval of a development activity in the City that can create additional demand and need fire protection facilities; and

WHEREAS, the City Council finds that new residential and commercial growth and development should pay a proportionate share of the cost of the system improvements for fire protection facilities needed to serve such new growth and development and, therefore, desires to provide funding for fire protection facilities through the imposition of fire impact fees; and

WHEREAS, the City Council finds that it is in the public interest and consistent with the intent and purposes of the Growth Management Act, chapter 36.70A RCW,

and the relevant provisions of chapter 82.02 RCW, for the City to adopt fire impact fees which are uniform to the greatest extent practicable; and

WHEREAS, the purpose and intent of this new section is to authorize the collection of impact fees for fire protection facilities; and

WHEREAS, the City Council has considered the entire public record, public comments, written and oral, and considered the proposed amendments at its regularly scheduled meetings on October 30, 2017 and November 20, 2017;

THEREFORE, THE CITY COUNCIL OF THE CITY OF SHORELINE, WASHINGTON DO ORDAIN AS FOLLOWS:

Section 1. Amendment to Title 3 Revenue and Finance. A new chapter, Chapter 3.75 *Impact Fees for Fire*, is added to Title 3 as set forth in Exhibit 1 to this Ordinance.

Section 2. Amendment to Title 3 Fee Schedules. A new section, SMC 3.01.017 *Fire Impact Fees*, is added to chapter SMC 3.01 Fee Schedules as set forth in Exhibit 2 to this Ordinance.

Section 3. Corrections by City Clerk or Code Reviser. Upon approval of the City Attorney, the City Clerk and/or the Code Reviser are authorized to make necessary corrections to this ordinance, including the corrections of scrivener or clerical errors; references to other local, state, or federal laws, codes, rules, or regulations; or ordinance numbering and section/subsection numbering and references.

Section 4. Severability. Should any section, subsection, paragraph, sentence, clause, or phrase of this ordinance or its application to any person or situation be declared unconstitutional or invalid for any reason, such decision shall not affect the validity of the remaining portions of this ordinance or its application to any person or situation.

Section 5. Publication and Effective Date. A summary of this Ordinance consisting of the title shall be published in the official newspaper. This Ordinance shall take effect on January 1, 2018.

PASSED BY THE CITY COUNCIL ON NOVEMBER 20, 2017

Mayor Christopher Roberts

ATTEST:

APPROVED AS TO FORM:

Jessica Simulcik-Smith
City Clerk

Margaret King
City Attorney

Date of Publication: , 2017
Effective Date: , 2017

Chapter 3.75

IMPACT FEES FOR FIRE PROTECTION FACILITIES

Sections:

- 3.75.010 Purpose and Authority.
- 3.75.020 Interlocal Agreement.
- 3.75.030 Capital Improvement Plan and Annual Report.
- 3.75.040 Definitions.
- 3.75.050 Establishment of service area.
- 3.75.060 Collection of impact fees.
- 3.75.070 Independent fee calculations.
- 3.75.080 Exemptions.
- 3.75.090 Credits.
- 3.75.100 Impact fee accounts – Administration.
- 3.75.110 Use of impact fees.
- 3.75.120 Appeals.
- 3.75.130 Existing authority unimpaired.

3.75.010 Purpose and Authority.

The purpose of this chapter is to ensure that adequate fire protection facilities are available to serve new growth and development within the city; that such growth and development pay a proportionate share of the costs for those facilities; and that this chapter is administered consistently and fairly. This chapter is authorized pursuant to chapter 36.70A RCW and chapter 82.02 RCW, as those chapters now exist or are amended.

3.75.020 Interlocal Agreement.

As a condition of the city's authority to adopt fire impact fees pursuant to chapter 36.70A RCW and chapter 82.02 RCW, the city and the Shoreline Fire Department shall enter into an interlocal agreement governing the administration of the fire impact fee program. The interlocal agreement shall describe the relationship and liabilities of the parties and shall speak to the process for the collection, distribution, expenditure, and reporting of fire impact fees. No impact fee shall be collected by the city until an interlocal agreement has been approved and fully executed by the city and the Fire Department.

3.75.030 Capital Improvement Plan, Rate Schedule, and Annual Report.

A. Capital Improvement Plan. No later than March 31 of each year, the Fire Department shall submit to the city's Planning and Community Development Department an updated capital facilities and equipment plan satisfying the requirements of RCW 36.70A.070(3) and containing a six-year financing plan for needed fire protection facilities. The city shall review the plan for

possible adoption in conjunction with the city’s comprehensive plan docket for that year or amendment of the city’s budget.

B. Rate Schedule. No later than September 1 of each year, the Fire Department shall submit to the city’s Administrative Services Department any modification to the impact fee rate from the prior year. The city shall review the proposed rates for possible adoption in conjunction with the city’s budget.

C. Annual Report. No later than January 31 of each year, the Fire Department shall submit to the City Council a report on fire impact fees for the previous year. The report shall detail, at a minimum, the amount of impact fees collected, the source of those impacts fees, the capital improvements which were financed, in whole or in part, by the impact fees, credits awarded, and any refunds issued.

3.75.040 Definitions.

For purposes of this chapter, if not defined below, the definitions of words and phrases set forth in SMC 1.05.050, Chapter 20.20 SMC, and RCW 82.02.090 shall apply to this chapter or they shall be given their usual and customary meaning.

“Applicant” is any person, collection of persons, corporation, partnership, an incorporated association, or any other similar entity, or department or bureau of any governmental entity or municipal corporation obtaining a building permit. “Applicant” includes an applicant for an impact fee credit.

“Building permit” means written permission issued by the city empowering the holder thereof to construct, erect, alter, enlarge, convert, reconstruct, remodel, rehabilitate, repair, or change the use of all or portions of a structure having a roof supported by columns or walls and intended for the shelter, housing, or enclosure of any individual, animal, process, equipment, goods, or materials of any kind.

“Capital facilities and equipment plan” means the most current Shoreline Fire Department’s capital improvement plan adopted by the Board of Fire Commissioners that contains all of the elements required by RCW 36.70A.070(3) and incorporated by reference in the city’s comprehensive plan.

“Capital facilities plan” means the capital facilities element of the city’s comprehensive plan adopted pursuant to Chapter 36.70A RCW, and such plan as amended.

“Encumbered” means impact fees identified by the Shoreline Fire Department as being committed as part of the funding for a fire protection facility for which the publicly funded share has been assured or building permits sought or constructions contracts let.

“Fire Chief” means the Shoreline Fire Department’s duly authorized by Department’s Board of Fire Commissioners as the administrative head of the Fire Department.

ATTACHMENT C – Exhibit 1

Ordinance 791 – Exhibit 1
Shoreline Municipal Code Chapter 3.75 IMPACT FEES FOR FIRE PROTECTION FACILITIES

“Fire protection facilities” means fully equipped fire stations, administrative offices, training facilities, maintenance facilities, and other specialized facilities necessary for the timely arrival of fire and emergency medical services, fire suppression equipment, and the staff necessary to delivery emergency response services within the city.

“Impact fee” means a payment of money imposed upon development as a condition of development approval to pay for fire protection facilities needed to serve new growth and development, and that is reasonably related to the new development that creates additional demand and need for fire protection facilities, that is a proportionate share of the cost of such facilities, and that is used for such facilities that reasonably benefit the new development. An impact fee does not include a reasonable permit fee or application fee. An impact fee does not include the administrative fee for collecting and handling impact fees, for impact fee estimates, for reviewing independent fee calculations, or for impact fee deferrals.

“Impact fee account” means a separate accounting structure within the City’s or the Fire Department’s established accounts which identify separately earmarked funds and which shall be established solely for the fire impact fees that are collected. The accounts shall be established pursuant to SMC 3.75.100, and shall comply with the requirements of RCW 82.02.070, as it now exists or as amended.

“Independent fee calculation” means the impact fee calculation, studies and data submitted by an applicant to support the assessment of a fire impact fee other than by the use of the rates published in SMC 3.01.017(A), or the calculations prepared by the Fire Chief where none of the fee categories or fee amounts in SMC 3.01.017(A) accurately describe or capture the impacts on fire protection facilities of the development authorized by the building permit.

“Interlocal Agreement” means the agreement between the City and the Shoreline Fire Department governing the operation of the fire impact fee program and describing the relationship, duties, and liabilities of the parties.

“Level of Service” means the qualitative measure adopted by the Shoreline Fire Department’s Board of Fire Commissioners to analyze the delivery for fire protections services based on acceptable performance measures and standards as set forth in the Fire Department’s Mitigation and Level of Service Policy.

“Mitigation and Level of Service Policy” means the policy adopted by the Shoreline Fire Department Board of Fire Commissioner’s establishing guidelines for the implementation of mitigations appropriate to maintaining fire service concurrency within the Fire Department’s service area.

“Owner” means the owner of record of real property, although when real property is being purchased under a real estate contract, the purchaser shall be considered the owner of the real property if the contract is recorded.

“Project improvements” means site improvements and facilities that are planned and designed to provide service for a particular development project and that are necessary for the use and

convenience of the occupants or users of the project, and are not system improvements. No improvement or facility included in a capital facilities plan adopted by the Fire Department’s Board of Fire Commissioners shall be considered a project improvement.

“Shoreline Fire Department” means the Shoreline Fire Department, a fire protection district organized and operating pursuant to RCW Title 52 and providing fire protection to the City of Shoreline.

“System improvements” means fire protection facilities that are included in the Shoreline Fire Department’s *Capital Facilities and Equipment Plan* and are designed to provide service to the community at large, in contrast to project improvements.

3.75.050 Establishment of service area.

The city hereby establishes, as the service area for fire impact fees, the city of Shoreline, including all property located within the corporate city limits. The service area is hereby found to be reasonable and established on the basis of sound planning for fire protection facilities and consistent with RCW 82.02.060.

3.75.060 Collection of impact fees.

A. The city shall collect impact fees for fire protection facilities, based on the rates provided by the Fire Department and adopted in SMC 3.01.017, from any applicant seeking a building permit unless specifically exempted in SMC 3.75.070. The city shall also collect an administrative fee from the applicant as provided in SMC 3.01.017(B).

B. When an impact fee applies to a building permit for a change of use of an existing building, the impact fee shall be the applicable impact fee for the land use category of the new use, less any impact fee paid for the immediately preceding use. The preceding use shall be determined by the most recent legally established use based on a locally owned business license and development permit documents.

1. For purposes of this provision, a change of use should be reviewed based on the land use category that best captures the broader use or development activity of the property under development or being changed. Changes of use and minor changes in tenancies that are consistent with the general character of the building or building aggregations (i.e., “industrial park,” or “specialty retail”), or the previous use, shall not be considered a change of use that is subject to an impact fee.

2. If no impact fee was paid for the immediately preceding use, the impact fee for the new use shall be reduced by an amount equal to the current impact fee rate for the immediately preceding use.

3. If the calculated impact fee is a negative amount, the applicant will not be required to pay impact fees nor will the applicant be compensated by the city for a negative impact fee.

C. For mixed use developments, impact fees shall be imposed for the proportionate share of each land use, based on the applicable measurement in the impact fee rates in SMC 3.01.017(A).

ATTACHMENT C – Exhibit 1

Ordinance 791 – Exhibit 1
Shoreline Municipal Code Chapter 3.75 IMPACT FEES FOR FIRE PROTECTION FACILITIES

D. Impact fees shall be estimated at the time the complete application for a building permit is submitted using the impact fee rates then in effect. Except as provided in Section 3.75.050(F), impact fees shall be due and payable before the building permit is issued by the city.

E. Applicants allowed credits pursuant to SMC 3.75.080 shall submit documentation from the Fire Department setting forth the credits allowed prior to building permit issuance. Credits shall be applied at the time of impact fee collection unless otherwise authorized by the Fire Department.

F. Single-Family Residential Deferral Program. An applicant for a building permit for a single-family detached or attached residence may request a deferral of the full impact fee payment until final inspection or 18 months from the date of original building permit issuance, whichever occurs first. Deferral of impact fees are considered under the following conditions:

1. An applicant for deferral must request the deferral no later than the time of application for a building permit. Any request not so made shall be deemed waived.
2. For the purposes of this deferral program, the following definitions apply:
 - a. “Applicant” includes an entity that controls the applicant, is controlled by the applicant, or is under common control with the applicant.
 - b. “Single-family residence” means a permit for a single-family dwelling unit, attached or detached, as defined in SMC 20.20.016.
3. To receive a deferral, an applicant must:
 - a. Submit a deferred impact fee application and acknowledgment form for each single-family attached or detached residence for which the applicant wishes to defer payment of the impact fees;
 - b. Pay the applicable administrative fee;
 - c. Grant and record at the applicant’s expense a deferred impact fee lien in a form approved by the city against the property in favor of the city in the amount of the deferred impact fee that:
 - i. Includes the legal description, tax account number, and address of the property;
 - ii. Requires payment of the impact fees to the city prior to final inspection or 18 months from the date of original building permit issuance, whichever occurs first;
 - iii. Is signed by all owners of the property, with all signatures acknowledged as required for a deed and recorded in King County;
 - iv. Binds all successors in title after the recordation; and

- v. Is junior and subordinate to one mortgage for the purpose of construction upon the same real property granted by the person who applied for the deferral of impact fees.
4. The amount of impact fees deferred shall be determined by the fees in effect at the time the applicant applies for a deferral.
5. Prior to final inspection or 18 months from the date of original building permit issuance, the applicant may pay the deferred amount in installments, with no penalty for early payment.
6. The city shall withhold final inspection until the impact fees have been paid in full. Upon receipt of final payment of impact fees deferred under this subsection, the city shall execute a release of deferred impact fee lien for each single-family attached or detached residence for which the impact fees have been received. The applicant, or property owner at the time of release, shall be responsible for recording the lien release at his or her expense.
7. The extinguishment of a deferred impact fee lien by the foreclosure of a lien having priority does not affect the obligation to pay the impact fees as a condition of final inspection.
8. If impact fees are not paid in accordance with the deferral and in accordance with the term provisions established herein, the city may institute foreclosure proceedings in accordance with Chapter 61.12 RCW.
9. Each applicant for a single-family attached or detached residential building permit, in accordance with his or her contractor registration number or other unique identification number, is entitled to annually receive deferrals under this section for the first 21 single-family residential construction building permits.
10. The city shall collect an administrative fee from the applicant seeking to defer the payment of impact fees under this section as provided in SMC 3.01.017(B).

3.75.060 Independent fee calculations.

A. If, in the judgment of the Fire Chief, none of the fee categories set forth in SMC 3.01.017(A) accurately describes or captures the impacts of a new development on fire protection facilities, the Fire Chief may conduct an independent fee calculation and the Fire Chief may impose alternative fees on a specific development based on those calculations. The alternative fees and the calculations shall be set forth in writing and shall be provided to the applicant and to the City prior to building permit issuance.

B. An applicant may opt not to have the impact fees determined according to the fee structure in SMC 3.01.017, in which case the applicant shall prepare and submit to the Fire Chief an independent fee calculation for the development for which a building permit is being sought. The documentation submitted shall show the basis upon which the independent fee calculation was made. An independent fee calculation shall use the same methodology used to establish impact fees adopted pursuant to SMC 3.01.017.

The Fire Chief shall consider the documentation and any other additional documentation requested in order to analyze the independent fee calculation. The Fire Chief is authorized to adjust the impact fees on a case-by-case basis based on the independent fee calculation, the specific characteristics of the development, and/or principles of fairness. The fees or alternative fees and the calculations therefor shall be set forth in writing and shall be provided to the applicant and to the City prior to building permit issuance. The city shall collect an administrative fee from the applicant seeking to an independent fee calculation under this section as provided in SMC 3.01.017(B).

3.75.070 Exemptions.

The following shall be exempted from the payment of all fire impact fees:

1. Alteration or replacement of an existing residential structure that does not create an additional dwelling unit or change the type of dwelling unit.
2. Miscellaneous improvements which do not generate increased need for fire protection facilities, including, but not limited to, fences, walls, residential swimming pools, and signs.
3. Demolition or moving of a structure.
4. Properties that have undergone prior State Environmental Policy Act (SEPA), chapter 43.21C RCW, review and received a final decision that includes mitigation requirements on the condition that the SEPA mitigation obligation has or will be fulfilled by the time the impact fees, if applicable, would be due.
5. Any development that creates insignificant and/or temporary additional impacts on any fire protection facility.
6. Any city capital improvement projects.

3.75.080 Credits.

A. Upon determination of a complete building permit application, the city shall forward the application to the Fire Department which will assess any credits that are to be given as provided in this section, or any other section or applicable law. The Fire Chief shall forward his/her written determination to the City prior to building permit issuance.

1. An Applicant installing a residential fire sprinkler system in a single-family residence shall be entitled to a thirty percent (30%) credit for impact fees as provided in RCW 82.02.100(2).
2. An Applicant may be entitled to a credit or credits based on service capacity criteria developed by the Fire Department as set forth in the Mitigation and LOS Policy. If the calculated credit results in the impact fee being a negative amount, the Applicant will not be required to pay impact fee nor will the Applicant be compensated by the city of the Fire Department for a negative impact fee. Total credits are based on an individual building permit application and may not be transferred to another application.

B. An Applicant may request that a credit or credits for impact fees be awarded to that Applicant for the total value of system improvements, including dedications of land and improvements, past payments for system improvements, and/or construction provided by the applicant. The application for credits shall be presented by the Applicant on forms to be provided by the City and shall include the content designated in such forms. The Fire Chief shall review the request and notify the Applicant and the City in writing prior to building permit issued if any impact fee credit will be awarded.

C. Any claim for a credit under this provision must be received by the City prior to issuance of the building permit. The failure to timely file such a claim shall constitute an absolute bar to later request any such credit.

3.75.100 Impact fee accounts – Administration.

A. The city shall establish a separate impact fee account for the fire impact fees collected on behalf of the Fire Department pursuant to this chapter. Funds along with any interest earned shall be distributed to the Fire Department from this account in accordance with the Interlocal Agreement.

B. The Fire Department shall establish a separate impact fee account for the fire impact fees collected on its behalf and distributed to it by the City. The Fire Department shall be solely responsible for expending or encumbering distributed fire impact fees in accordance with the applicable provisions of chapter 82.02 RCW, as it now exists or is amended, and in refunding impact fees that have not been expended or encumbered and any interest earned. The Fire Department shall establish procedures for refunds consistent with RCW 82.02.080, as it now exists or is amended.

3.75.110 Use of impact fees.

A. Impact fees collected by the city on behalf of the Fire Department:

1. Shall be used for fire protection facilities system improvements that will reasonably benefit the new development authorized by the building permit;
2. Shall not be imposed to make up for deficiencies in fire protection facilities; and
3. Shall not be used for maintenance, asset preservation, or operation.

B. The Fire Department shall be solely responsible for ensuring that the fire impact fees collected by the City on its behalf are administered pursuant to the applicable provisions of chapter RCW 82.02 RCW, as it now exists or is amended.

3.75.120 Appeals.

Unless the Fire Department establishes an appeal process, determinations and decisions by the Fire Department and/or Fire Chief made in regards to this chapter may be appealed by an applicant pursuant to the procedures for a Type B administrative decision as set forth in Chapter 20.30 SMC, Subchapter 4. The Fire Department shall be solely responsible for defending an appeal and all costs related to such an appeal.

ATTACHMENT C – Exhibit 1

Ordinance 791 – Exhibit 1

Shoreline Municipal Code Chapter 3.75 IMPACT FEES FOR FIRE PROTECTION FACILITIES

3.75.130 Existing authority unimpaired.

Nothing in this chapter shall preclude the city, on behalf of the Fire Department, from requiring the applicant or the proponent of a development authorized by a building permit to mitigate adverse environmental impacts of a specific development pursuant to the SEPA, Chapter 43.21C RCW, based on the environmental documents accompanying the building permit process, and/or Chapter 58.17 RCW, governing plats and subdivisions. Such mitigation shall not duplicate the impact fees charged under this chapter.

ORDINANCE NO. 791

Attachment C - Exhibit 2

ADDING A NEW SECTION 3.01.017 FIRE IMPACT FEES TO SMC CHAPTER 3.01 FEE SCHEDULES

SMC 3.01.017 Fire Impact Fees

A. Rate Table	
Use Category	Impact Fee
Residential	
Single-Family Residential	\$2,187.00 per dwelling unit
Multi-Family Residential	\$1,895.00 per dwelling unit
Commercial	
Commercial 1	\$2.69 per square foot
Commercial 2	\$1.73 per square foot
Commercial 3	\$5.42 per square foot

B. Administrative Fees – See SMC 3.01.014

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Discussion of Funding for Sidewalk Repair, Retrofit and Maintenance
DEPARTMENT:	Public Works
PRESENTED BY:	Tricia Juhnke, City Engineer Sara Lane, Administrative Services Director
ACTION:	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input checked="" type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

There are approximately 75 miles of existing sidewalks throughout the City. These sidewalks were built at different times under different standards and are in need of repairs and retrofits. As a precursor to the development of the City's American with Disabilities Act (ADA) Transition Plan, sidewalks throughout the City have been inspected for compliance with ADA standards. Preliminary review and analysis of the inspections indicate over \$100 million is needed to repair and retrofit existing sidewalks and curb ramps to meet ADA standards.

Current funding for sidewalk repair and maintenance is very limited. Historically \$152,000 from the general fund has been used for this annual program and recent six-year Capital Improvement Plans (CIPs) have increased the funding to approximately \$200,000 per year, starting in 2020.

Other revenue options are available to the City. This discussion will explore additional funding strategies and revenue sources available to support sidewalk repair, retrofit and maintenance. Specifically, this report will include information regarding the process to increase the City's vehicle license fee, if Council desires to do so, to provide a dedicated funding source for the City's sidewalk maintenance program. Council has previously discussed using a portion of this dedicated revenue stream to fund an on-going sidewalk maintenance program; most recently as part of the 2017 Annual Strategic Planning Workshop.

RESOURCE/FINANCIAL IMPACT:

Past and current funding for the Curb, Ramp Sidewalk Repair and Maintenance Program is inadequate to meet the need for repair and retrofit of existing sidewalk facilities throughout the city, both from expectations of city residents and for compliance with ADA. The Capital Improvement Plan currently has programmed \$190,000 annually for sidewalk maintenance in 2017 through 2019 and \$200,000 annually in 2020 and beyond.

In 2015, legislative changes provided the Shoreline Transportation Benefit District councilmanic authority to impose an additional \$20 per vehicle license fee (VLF), above the current \$20 per vehicle VLF, for the purpose of acquiring, constructing, improving, providing, and funding transportation improvements that are within the District and included in the City's transportation plan. The additional \$20 VLF would generate approximately \$780,000 annually and bring the City's total VLF to \$40 per year. The current \$20 VLF is targeted to help fund the City's road surface maintenance program.

In 2014, the City Council identified in its 10 Year Financial Sustainability Plan (10 YFSP) a strategy to replace the annual General Fund support of the Roads Capital Fund, with a dedicated revenue source to reduce the size of potential future operating budget gaps. A portion of the additional \$20 VLF can also serve as this dedicated revenue source. The additional revenue could remove the general fund contribution to the Roads Capital fund and provide funding totaling approximately \$680,000 per year for sidewalk repair and replacement. The balance of the additional VLF (\$100,000) would replace the general fund contribution to support staffing in the Roads Capital Fund.

Any change to the amount of vehicle license fee collected by the City would take effect six months after approval per state law (RCW 82.80.140(4)).

RECOMMENDATION

No action is required this evening. City Staff is seeking input and direction on proceeding with developing additional funding sources for sidewalk repair and maintenance for future approval by the Council. Additional discussion on this subject is scheduled for November 27, 2017 with the review of a potential ordinance to authorize the \$20 VLF increase.

Approved By: City Manager **DT** City Attorney **MK**

INTRODUCTION

The need for additional funding for maintenance of existing sidewalks has been identified for several years. The City Council discussed options for increasing funding for sidewalk maintenance and repair during their 2016 and 2017 Annual Strategic Planning Workshops. Additionally, at their 2017 Workshop, Council discussed construction of new sidewalks and expanding the pedestrian system plan.

Currently, annual sidewalk repair and replacement is primarily funded through a general fund contribution and supplemented with Roads Capital funding. The CIP has identified this program as being underfunded. As other revenue options are available to the City, this discussion will explore additional funding strategies and revenue sources available to support sidewalk repair, maintenance and construction.

BACKGROUND

The City's Curb Ramp, Gutter, and Sidewalk Maintenance Program

The City currently uses a pay-as-you-go strategy to maintain its existing 75 miles of sidewalk infrastructure through the Curb Ramp, Gutter, and Sidewalk Maintenance Program. This annual program has been a part of the City's CIP since 1998 and has addressed some ADA requirements and provided for other pedestrian access improvements throughout the City. The City manages this program as part of the City's CIP. Historically, \$152,000 per year has been transferred from the General Fund to the Roads Capital Fund to accomplish as much work as the budget will support. Starting in 2017, additional Roads Capital Funds have been used to increase funding to the program with the proposed 2018-2023 CIP providing \$190,000 per year for 2018 and 2019 and increasing to \$200,000 in 2020 through 2023.

This program addresses locations throughout the City where improvements are needed to increase the safety of those using the City's sidewalk system. Work performed includes repairing and replacing existing concrete gutters and sidewalks damaged by tree roots (see photo below), cracking or settlement.

Through this program, the City installs or replaces about five to 10 curb ramps and repairs sidewalk defects on approximately one half mile of streets each year.

There is a significant backlog of repair projects for sidewalks constructed prior to the City's incorporation and in the years following, prior to modern design approaches that seek to avoid maintenance and repair challenges such as the tree damage illustrated in the above photo. Corridors such as Meridian Avenue N, N 155th



Street, and 15th Avenue NE are all in need of extensive sidewalk repairs, largely as a result of disruption by tree roots which is the primary cause of sidewalk damage.

Sidewalk Assessment and ADA Transition Plan

In 2016, the City initiated development of a Transition Plan to identify barriers to people with disabilities and prioritize improvements to make facilities and programs accessible. A key step to the development of the Transition Plan is conducting a self-assessment to identify barriers. The City is in the process of inspecting and assessing facilities in the Right of Way. Currently, all of the City's sidewalks have been inspected and the curb ramp inspections are underway. After the inspections are complete, the development of the Transition Plan can proceed with prioritizing retrofitting facilities to meet ADA standards.

The sidewalk inspections are designed to identify key barriers and deficiencies in meeting ADA standards. The attributes of sidewalks that are being inspected and evaluated include:

- Sidewalk widths – ADA requires sidewalks to be a minimum of four (4) feet wide to allow safe passage of people of disabilities, notably wheel chairs and motorized scooters.
- Cross slope – ADA requires cross slopes to be two percent (2%) or less. Cross slopes greater than two percent can make it difficult for wheel chairs and creates a risk of wheel chairs tipping.
- Vertical and horizontal displacements – areas where sidewalks are cracked, lifted or buckled can create a hazard or an impassible barrier for all users but particularly disabled users. Tree roots breaking up sidewalk are the most common cause of displacements.

Attachment A to this staff report provides the results of the field assessments conducted by the City's consultant of the sidewalks and the severity of problems based on these categories. Overall, only 11.1 miles (15.4%) of the 72.3 miles of sidewalk in the City are fully compliant. The top priorities for retrofit are expected to focus on width and displacement defects because they tend to be the most significant barriers to access for disabled users and a safety concern for all users.

While the magnitude of the problem to reach full compliance is significant, it is important to recognize that the inspection results are the initial step and significantly more work needs to be done to prioritize the improvements and to analyze the overall scale of improvements. As an example, in some areas in Shoreline, full blocks of sidewalk will need to be replaced because the width is too narrow, but in other locations shorter segments may be appropriate for isolated or short sections of narrow sidewalks, such as around a tree. Sidewalks with cross slopes greater than two percent generate the highest percentage of sidewalk that don't meet ADA standards. However based on relative impact of barriers, improvements to address cross slopes will likely tend to be a lower priority over those that address width or displacements. In many cases field assessments captured overall conditions applied to a block of sidewalk. In some locations this results in an entire block appearing deficient. However, as a project moves into a design repairs, sidewalk replacement may be possible in short segments rather than full blocks.

A planning level estimate has been developed for sidewalk repair and replacement based on the initial inspections. The planning level estimate is \$50.4 million to \$104.6 million for just sidewalk repair and replacement. Curb ramp inspections are underway but have not been completed. Staff has developed a planning level estimate based on the assumption that the majority of ramps throughout the City are not in compliance with the ADA. Curb ramp modifications and replacements are estimated at \$14 million. Combining sidewalks with curb ramps results in a potential need of \$64.4 million to \$118.6 million for sidewalk repair and replacement.

This early work and planning level estimate is primarily useful to demonstrate that there is a significant need for additional funding for the sidewalk repair and replacement program. It is worth mentioning that not all sidewalk repairs and retrofits will need to be accomplished through the existing program or funding. Additional projects in the CIP or through redevelopment will have an element that rebuilds or retrofits existing sidewalks and curb ramps. As an example, the N 175th Street project will ultimately build new, standard and compliant sidewalks along N 175th Street from the I-5 interchange up to City Hall.

Staff will continue with the development of the ADA Transition Plan in 2018 including completion of the field inspections and assessments. Future work also includes development of priorities including public outreach, refining estimates and drafting a plan for adoption by Council. Adoption is anticipated in late 2018 or early 2019. This information is not intended to be considered complete or final but to provide perspective on the overall magnitude of the funding needed for sidewalks and curb ramps.

Shoreline's Transportation Benefit District

The Shoreline Transportation Benefit District (TBD), created in June 2009 for the purpose of acquiring, constructing, improving, providing, and funding transportation improvements within the District that are in the City's transportation plan and necessitated by congestion levels, first levied a \$20 per vehicle license fee (VLF) for all vehicles registered in Shoreline. The current funds collected from the vehicle license fee generate approximately \$780,000 in annual revenues. These funds are allocated to the City's Annual Road Surface Maintenance Program in the proposed 2018-2023 CIP.

In 2015, the Legislature provided authority to streamline the governance structure of TBDs. The changes allowed cities and districts to eliminate the separate entity status given to a TBD and for the City to assume the rights, powers, functions, and obligations of the TBD. On October 19, 2015, the City Council adopted Ordinance No. 726 which authorized the City to assume the Shoreline TBD.

The 2015 Legislation also allowed TBDs to impose additional VLF, without a vote of the public, up to \$50 per vehicle per year with certain restrictions as follows:

- A VLF of up to \$40 can be imposed, but only if a \$20 VLF has been in effect for at least 24 months.
- A VLF of up to \$50 can be imposed, but only if a \$40 VLF has been in effect for at least 24 months.
- Any non-voted VLF higher than \$40 is subject to potential referendum, as provided in RCW 36.73.065(6).

Any VLF over these amounts, up to \$100, must be approved by a simple majority of voters. While several cities, including Lynnwood and Lake Forest Park, have chosen to impose the additional \$20 councilmanic-approved VLF, the only TBD to successfully pass a voted VLF greater than \$50 is Seattle, whose voters approved a \$60 VLF increase to a total VLF of \$80 in 2014 after rejecting a similar increase in 2011. A list of all TBDs and their current funding levels is included as Attachment B to this staff report.

DISCUSSION

Funding Options:

TBD Vehicle License Fee – Councilmanic Authority

While there are additional pay-as-you-go or debt financed investment in the City's sidewalk system funding sources that Council can pursue to address the construction, maintenance and repair of sidewalks, there is only one that provides additional revenue to support through councilmanic authority. RCW 82.80.140 provides the City's TBD the authority to impose an additional \$20 per VLF with a simple majority vote of the City Council. Additionally, after 24 months the City Council would have the ability to impose an additional \$10 VLF; however, it would be subject to public notice and a referendum period.

The additional \$20 VLF is estimated to generate approximately \$780,000 per year, depending on the number of vehicles registered in Shoreline.

In 2014, the City Council identified in its 10 Year Financial Sustainability Plan (10 YFSP) a strategy to replace the annual general fund support of the Roads Capital Fund, with a dedicated revenue source to reduce the size of potential future gaps between operating revenues and expenditures. During the Council's 2016 Annual Strategic Planning Workshop, the City Council discussed dedicating a portion of an additional \$20 VLF to fulfill the 10 YFSP strategy. Assuming that a portion of the \$20 VLF is used to replace the general fund support of the Roads Capital Fund, this new revenue stream could bring the annual funding level for the Curb Ramp, Gutter and Sidewalk Maintenance Program to approximately \$680,000.

If Council adopted an increase to the City's VLF from \$20 to \$40 per vehicle, RCW 82.80.140(4) provides that there is a six month lag between the adoption of any increase in the VLF and when the increased fee is actually assessed. This means if Council were to adopt by ordinance an increase in VLF starting January 1, 2018 the additional revenue would not go into effect until July 1, 2018. The VLF is collected by the State Department of Licensing with regular vehicle license renewal.

If the Council chose to increase the VLF, the City could choose to continue our current pay-as-you-go approach with a higher level of funding, therefore increasing the annual sidewalk repair and maintenance work that could be accomplished. The Council could also choose to accelerate the repair and maintenance program by issuing councilmanic bonds and then using the increased VLF revenue stream for making the annual debt service payments. Or Council could choose a combination of the two options. Because the repair would likely be a multi-year project in either case, the cost benefit and appropriate balance of debt funding versus pay-as-you-go would require further

evaluation. Table 1 below shows the estimated amount of debt that could be supported by \$726,000 for 10, 15 and 20 year debt:

Table 1- Debt Supported by \$726,000 Annual Debt Service

# of Years	Amount of Bonds Issued
10	\$6,300,000
15	\$8,500,000
20	\$10,300,000

Additionally, after 24 months the City Council could choose to impose an additional \$10 VLF that could further accelerate the repairs or provide additional investment in the Plan.

Voter Approved Revenue Sources

The City Council discussed the use of voter approved revenue sources at its 2017 Annual Strategic Planning Workshop to address a more significant infrastructure investment. Attachment C to this staff report includes a table showing all of the revenue sources with a brief description and pros and cons of each. Following is a brief discussion on the two of the most viable voter approved revenue options:

TBD Vehicle License Fee – Voter Approved

RCW 82.80.140 allows TBDs to impose VLF not to exceed \$100 per vehicle registered in the District. The City Council has authority to impose up to \$50 as discussed above. A vehicle license fee that exceeds \$50 must be approved by a simple majority of voters. While several cities have attempted to pass a voter approved VLF, currently Seattle is the only City that has been successful. For every additional \$10 VLF imposed, we estimate that we will receive \$390,000. The total revenue generated at various levels is depicted below in Table 2.

Table 2 – Vehicle License Fee Revenue

Vehicle License Fee	Revenue Generated
\$20 (Current)	\$780,000
\$40 (Proposed)	\$1,560,000
\$60	\$2,340,000
\$80	\$3,120,000
\$100	\$3,900,000

Excess Property Tax Levy- Unlimited Tax General Obligation Bonds

The voter approved option that could provide the greatest level of funding dedicated to the Plan would be Voter Approved – Unlimited Tax General Obligation Bonds. To provide some context for consideration, Table 3 below estimates the average impact on a median priced homeowner of a \$25, \$50 or \$100 million general obligation bond issue:

Table 3 – Impact of Voted Debt on Median Priced Home Property Tax

Amount of Voted Debt Issued	Ten Year Average Increase per Year/Month	
	20 Year Bonds	30 Year Bonds
\$25 Million Voted Debt	\$85 / \$7.08	\$69 / \$5.75
\$50 Million Voted Debt	\$170/\$14.16	\$138/\$11.5
\$100 Million Voted Debt	\$340/\$28.32	\$276/\$23

While the City could choose to issue voter approved debt using either a Levy Lid Lift or the Excess Levy, analysis reveals that the amount of debt that a Levy Lid Lift could support would be limited to under \$25 million. Additionally as noted in the pros/cons, this approach would require the City to pay the debt service using general operating revenues should the City’s property tax rate return to \$1.60 as occurred in 2012-2014.

Feedback from Sidewalk Advisory Committee

On October 26, 2017 the City’s Sidewalk Advisory Committee (SAC) discussed the above funding sources in context of both new sidewalk construction and repair and maintenance of existing sidewalk. The meeting also presented similar information as above regarding the funding needed for repair and retrofit of existing sidewalk facilities and specifically a \$20 increase in VLF targeted specifically for sidewalk and curb ramp repair, replacement and retrofit. The SAC recognizes the need for maintenance of the existing network and is generally supportive of the City identifying a funding source to maintain the existing facilities. The discussion was brief with clear interest in more discussion. The areas of concern raised during the discussion included:

- Residents may be less supportive or more concerned with an increase in VLF after the recent increase as a result of Sound Transit 3 approval.
- There is interest in understanding all the upcoming funding needs including new sidewalks, parks and a future Community and Aquatics Center.
- Concern that a \$20 VLF alone may not provide adequate funding and that there will be more funding needed later.

While the SAC had a desire for more information, in general they do support the need for additional funding for sidewalks.

COUNCIL GOAL(S) ADDRESSED

This item addresses the following City Council Goals:

Goal 1: Strengthen Shoreline’s economic base to maintain the public services that the community expects; Action Step 3 – Implement the 10-year Financial Sustainability Plan to achieve sufficient fiscal capacity to fund and maintain priority public services, facilities, and infrastructure.

Goal 2: Improve Shoreline’s utility, transportation, and environmental infrastructure; Action Step 1 – Identify funding strategies, including grant opportunities, to implement the City’s Transportation Master Plan including construction of non-motorized improvements.

RESOURCE/FINANCIAL IMPACT

Past and current funding for the Curb, Ramp Sidewalk Repair and Maintenance Program is inadequate to meet the need for repair and retrofit of existing sidewalk facilities throughout the city both from residents' expectations and for compliance with ADA. The Capital Improvement Plan currently has programmed \$190,000 annually for sidewalk maintenance in 2017 through 2019 and \$200,000 annually in 2020 and beyond.

In 2015, legislative changes provided the Shoreline Transportation Benefit District councilmanic authority to impose an additional \$20 per vehicle license fee (VLF), above the current \$20 per vehicle VLF, for the purpose of acquiring, constructing, improving, providing, and funding transportation improvements that are within the district and included in the City's transportation plan. The additional \$20 VLF would generate approximately \$780,000 annually and bring the City's total VLF to \$40. The current \$20 VLF is targeted to help fund the City's road surface maintenance program.

In 2014, the City Council identified in its 10 Year Financial Sustainability Plan (10 YFSP) a strategy to replace the annual General Fund support of the Roads Capital Fund, with a dedicated revenue source to reduce the size of potential future operating budget gaps. A portion of the additional \$20 VLF can also serve as this dedicated revenue source. The additional revenue could remove the general fund contribution to the Roads Capital fund and provide funding totaling approximately \$680,000 per year for sidewalk repair and replacement. The balance of the additional VLF (\$100,000) would replace the GF contribution to support staffing in the Roads Capital Fund.

Any change to the amount of vehicle license fee collected by the City would take effect six months after approval per RCW 82.80.140(4).

RECOMMENDATION

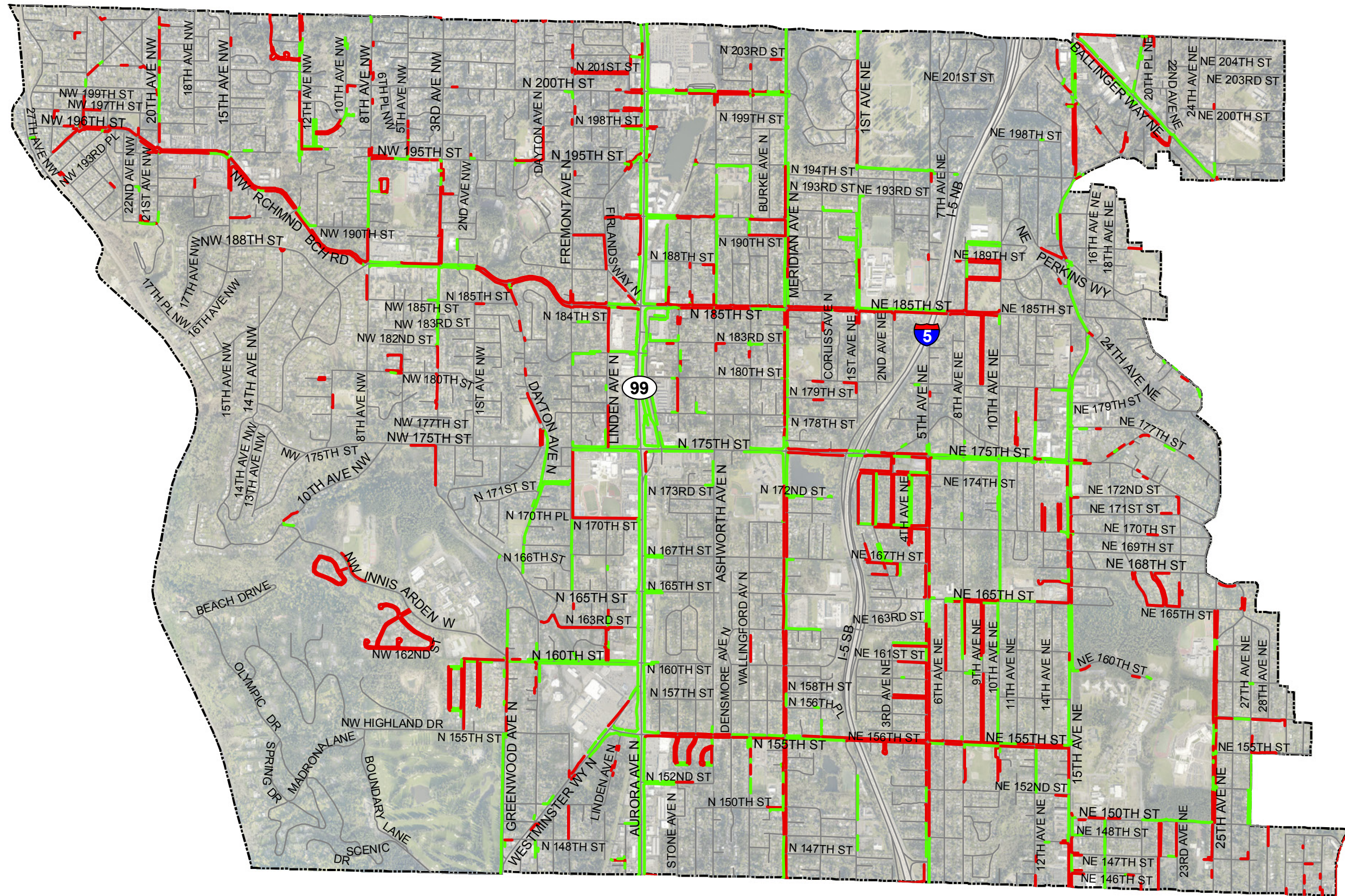
No action is required this evening. City Staff is seeking input and direction on proceeding with developing additional funding sources for sidewalk repair and maintenance for future approval by the Council. Additional discussion on this subject is scheduled for November 27, 2017 with the review of a potential ordinance to authorize the \$20 VLF increase.

ATTACHMENTS

Attachment A: Preliminary Sidewalk Assessment

Attachment B: MRSC List of City/Towns TBD

Attachment C: Potential Funding Sources for TMP Pedestrian System Plan

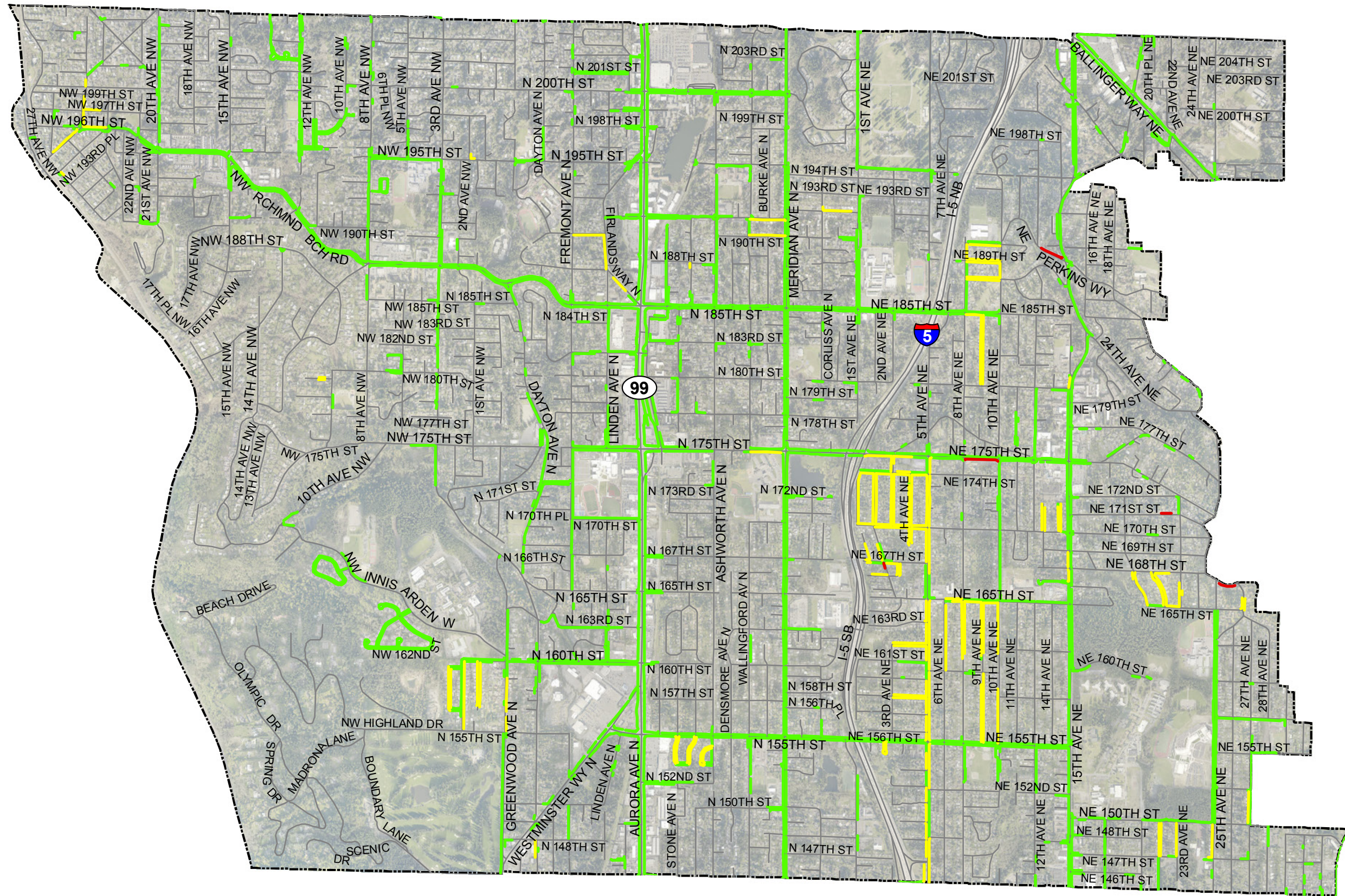


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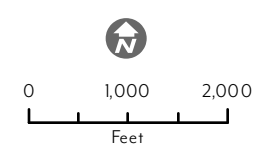
PERTEET

- Legend
- Sidewalk Compliance Displacement or Constrained Width Compliant
 - Non-Compliant
 - Street
 - City Limit

City of Shoreline Sidewalk Planning
 Partial Sidewalk Replacements
 based on Displacement and Constrained Width
 11/8/2017



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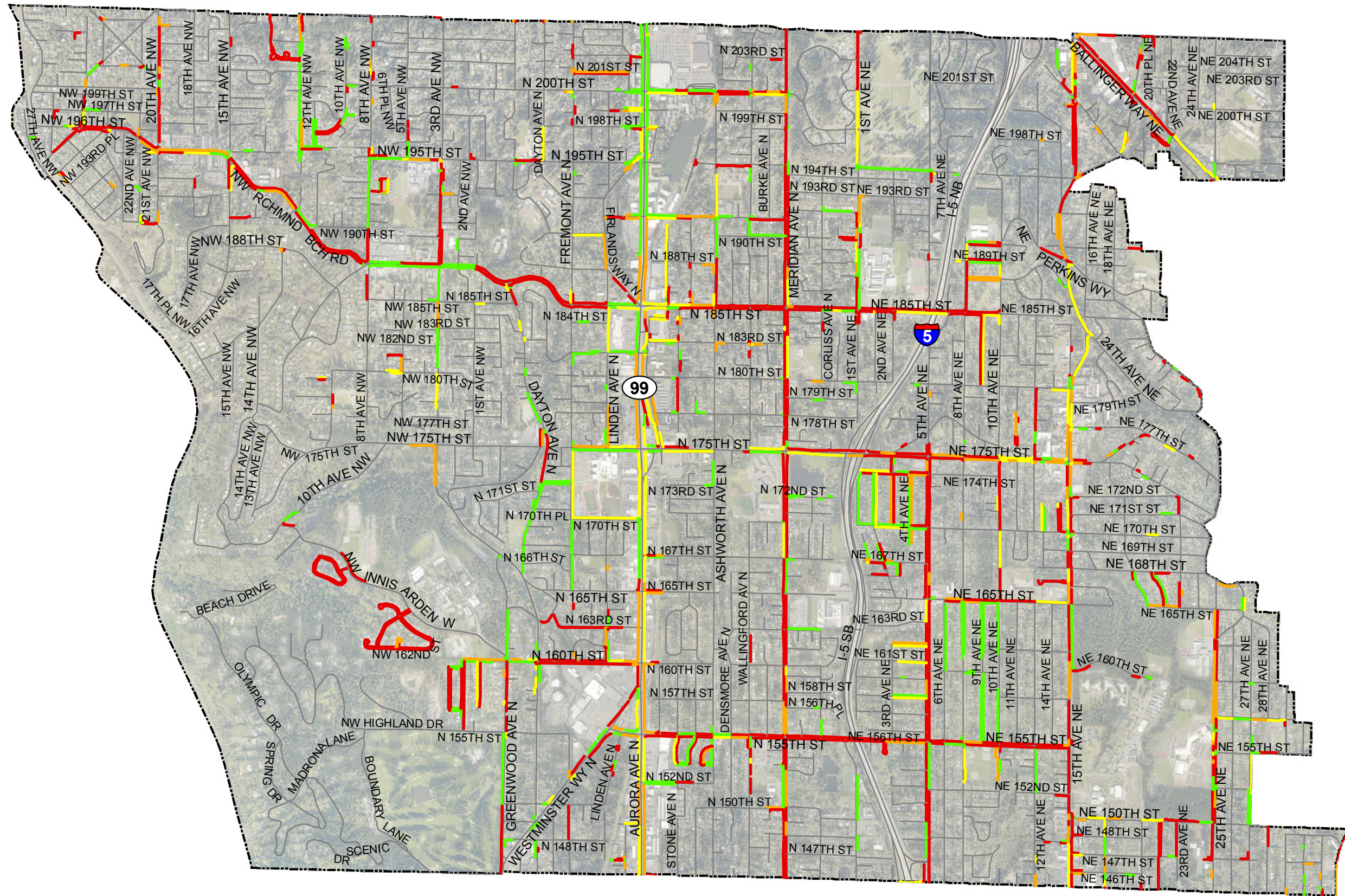


Legend	— Street
Typical Sidewalk Width	City Limit
Compliant (>4 feet)	
3-4 feet	
<3 feet	

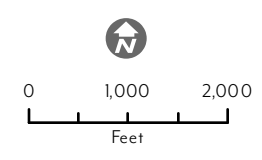
City of Shoreline Sidewalk Planning
Sidewalk Replacements based on Sidewalk Width

11/8/2017

Source: Snohomish County; King County Imagery



Path: X:\Shoreline_City of Projects\20140203 - Shoreline ADA Transition Plan for Rights of Way\GIS\Mapdocs\Promo_ShorelineADA_NonCompliantBreakdown.mxd



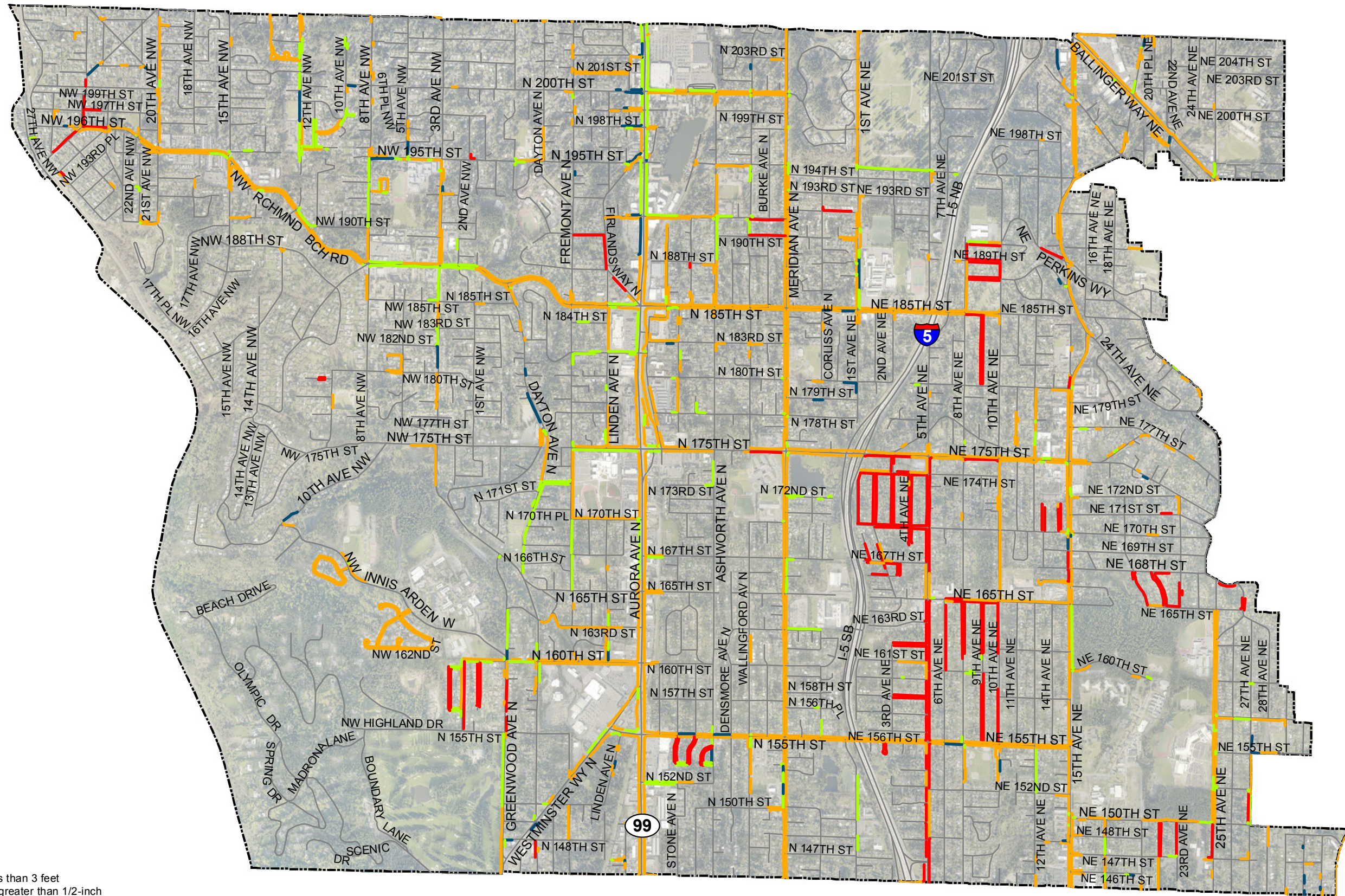
- Legend
- Sidewalk Cross Slope
 - Compliant (<2%)
 - Cross Slope (2.1 - 2.5%)
 - Cross Slope (2.6 - 2.9%)
 - Cross Slope (>3%)

- Street
- City Limit

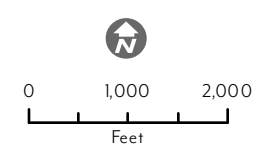
City of Shoreline Sidewalk Planning
 Sidewalk Replacements based on Sidewalk Cross Slope

11/8/2017

Source: Snohomish County; King County Imagery



* Other Conditions:
 -Constrained width less than 3 feet
 -Vertical discontinuity greater than 1/2-inch
 -Horizontal opening greater than 1/2-inch



Legend

Sidewalk Compliance Condition	
—	Compliant - 10.8 Miles (14.5%)
—	Non-Compliant - Typical width less than 4 feet - 13.4 Miles (18%)
—	Non-Compliant - Cross slope greater than 2% - 47.8 Miles (64.4%)
—	Non-Compliant - Other Conditions* - 2.2 Miles (2.1%)

— Street
 City Limit
 Total Miles of City Sidewalk = 74.2 Miles

City of Shoreline Sidewalk Planning
 Overall City Sidewalk Replacements

11/8/2017

Path: X:\Shoreline_City of Projects\20140203 - Shoreline ADA Transition Plan for Rights-of-Way\GIS\Mapdocs\Promo-ShorelineADA_BCR_Tiers\1x17.mxd

Source: Snohomish County; King County Imagery

MRSC List of City/Town TBDs

As of February 2017, MRSC is aware of almost 100 cities and towns that have formed TBDs, of which about half have assumed the TBD's rights, powers, functions, and obligations under [chapter 36.74 RCW](#). The funding source indicates existing or approved revenue streams.

Jurisdiction	TBD Established	Funding Source	Powers Assumed?
Aberdeen	2012	0.13% sales tax	No
Airway Heights	2013	0.20% sales tax	No
Anacortes	2014	\$20 vehicle license fee	Yes
Arlington	2013	0.20% sales tax	No
Auburn	2011	\$20 vehicle license fee - \$59 million bond measure failed in 2012	No
Bainbridge Island	2012	\$20 vehicle license fee	Yes
Battle Ground	2014	\$20 vehicle license fee	Yes
Bellingham	2010	0.20% sales tax	Yes
Black Diamond	2015	\$20 vehicle license fee	Yes
Blaine	2017	Unfunded/No information	No
Bothell	2015	Unfunded/No information	No
Bremerton	2009	\$20 vehicle license fee - voted \$30 fee failed in 2009	Yes
Bridgeport	2016	\$20 vehicle license fee	No
Buckley	2012	\$20 vehicle license fee	Yes
Burien	2009	\$10 vehicle license fee - voted \$30 fee failed in 2009	No
Carbonado	2012	\$20 vehicle license fee	No
Castle Rock	2012	0.20% sales tax	No
Centralia	2014	0.20% sales tax	Yes
Chehalis	2014	0.20% sales tax	No
Clarkston	2014	0.20% sales tax - replaced a \$20 vehicle license fee	Yes
Covington	2013	\$20 vehicle license fee - 0.2% sales tax failed in 2013 and 2015	Yes
Dayton	2014	0.20% sales tax	Yes
Des Moines	2008	\$40 vehicle license fee (nonvoted)	Yes
DuPont	2013	\$20 vehicle license fee	No
Duvall	2015	Unfunded/No information	Yes
East Wenatchee	2012	\$20 vehicle license fee	Yes
Eatonville	2012	\$20 vehicle license fee	Yes
Edgewood	2013	\$20 vehicle license fee	Yes
Edmonds	2008	\$20 vehicle license fee - voted \$40 fee increase failed in 2010	No
Electric City	2012	\$20 vehicle license fee	Yes
Ellensburg	2015	0.20% sales tax	Yes
Elmer City	2015	\$20 vehicle license fee	No
Enumclaw	2013	\$20 vehicle license fee, 0.10% sales tax	No

Jurisdiction	TBD Established	Funding Source	Powers Assumed?
Everett	2014	\$20 vehicle license fee	Yes
Ferndale	2011	0.20% sales tax	Yes
Fife	2015	\$20 vehicle license fee	No
Friday Harbor	2014	0.20% sales tax	Yes
Grandview	2011	\$20 vehicle license fee	Yes
Granite Falls	2015	\$20 vehicle license fee	Yes
Kalama	2012	\$20 vehicle license fee	No
Kelso	2012	\$20 vehicle license fee	Yes
Kenmore	2012	\$20 vehicle license fee	No
Kirkland	2014	Unfunded/No information	No
Kittitas	2012	\$20 vehicle license fee	Yes
Lacey	2016	0.20% sales tax	Yes
Lake Forest Park	2008	\$40 vehicle license fee	Yes
Lakewood	2012	\$20 vehicle license fee	No
Leavenworth	2010	0.20% sales tax	No
Liberty Lake	2002	Unfunded/No information	No
Longview	2016	\$20 vehicle license fee	No
Lynden	2012	0.20% sales tax	No
Lynnwood	2010	\$40 vehicle license fee, 0.1% sales tax	No
Mabton	2011	\$20 vehicle license fee	Yes
Maple Valley	2012	\$20 vehicle license fee	Yes
Marysville	2013	0.20% sales tax	Yes
Mattawa	2015	0.20% sales tax	Yes
Mercer Island	2014	\$20 vehicle license fee	Yes
Monroe	2012	0.20% sales tax	No
Moses Lake	2016	\$20 vehicle license fee	No
Mountlake Terrace	2011	\$20 vehicle license fee	No
Mount Vernon	2016	0.2% sales tax	Yes
Normandy Park	2013	\$20 vehicle license fee	Yes
North Bend	2011	0.20% sales tax	No
Olympia	2008	\$40 vehicle license fee	No
Orting	2011	\$20 vehicle license fee	Yes
Othello	2012	0.2% sales tax (passed in April 2016 after failing in Nov. 2013)	No
Port Angeles	2017	0.2% sales tax	No
Port Orchard	2015	\$20 vehicle license fee	No
Prosser	2009	\$20 vehicle license fee	No
Ridgefield	2008	Unfunded - 0.2% sales tax repealed in 2012	No
Roy	2014	\$20 vehicle license fee	Yes
Royal City	2012	\$20 vehicle license fee	Yes
Seattle	2010	\$80 vehicle license fee, 0.10% sales tax	Yes
Sedro-Woolley	2014	\$20 vehicle license fee	Yes

Jurisdiction	TBD Established	Funding Source	Powers Assumed?
Sequim	2008	0.20% sales tax	No
Shelton	2015	0.20% sales tax	Yes
Shoreline	2009	\$20 vehicle license fee	Yes
Snohomish	2010	0.20% sales tax	Yes
Snoqualmie	2010	\$20 vehicle license fee	Yes
Soap Lake	2013	\$20 vehicle license fee	Yes
Spokane	2011	\$20 vehicle license fee	No
Stanwood	2012	0.20% sales tax	Yes
Steilacoom	2015	Unfunded/No information	No
Tacoma	2012	\$20 vehicle license fee, 0.10% sales tax	No
Toppenish	2012	\$20 vehicle license fee	Yes
Tumwater	2014	0.20% sales tax	Yes
Twisp	2016	0.20% sales tax	Yes
University Place	2009	\$20 vehicle license fee	Yes
Vancouver	2015	\$20 vehicle license fee	No
Waitsburg	2012	0.10% sales tax	No
Walla Walla	2011	0.20% sales tax	No
Wapato	2012	\$20 vehicle license fee	Yes
Washougal	2015	Unfunded/No information	No
Wenatchee	2011	\$20 vehicle license fee	Yes
Wilkeson	2014	\$20 vehicle license fee	No
Woodland	2016	Unfunded/no information - 0.2% sales tax narrowly failed in Nov. 2016	No
Yakima	2017	Unfunded/no information	Yes
Zillah	2011	\$20 vehicle license fee	Yes

Sidewalk Funding Options

Revenue Source	Description	Pros	Cons
Appropriate to support Pay-as-you-go Financing Option			
<p>Vehicle License Fees</p> <p>Annual Revenue: Up to \$780,000 can be generated with addition of \$20 per vehicle fee allowed by law changes in 2016.</p> <p>Could be used to increase pay-as-you-go funding.</p>	<p>The Shoreline Transportation Benefit District (TBD), created in June 2009¹ for the sole purpose of acquiring, constructing, improving, providing, and funding transportation improvements within the district that are in the City's transportation plan, currently levies a \$20 per vehicle license fee that generates \$780,000 that is currently dedicated to the City's Annual Road Surface Maintenance Program.</p>	<ul style="list-style-type: none"> • Within City Council Authority intended to fund transportation. 	<ul style="list-style-type: none"> • Council has discussed using \$6 of this authority to replace the General Fund Contribution to Roads Cap as part of the Operating Budget 10 YFSP. • Council has discussed using the remaining \$14 to bolster the City's Sidewalk maintenance funding that is already underfunded.
<p>Sales and Use Tax</p> <p>Annual Revenue: Each 0.01% increase would generate \$94K; A rate of 0.2% would generate \$1.875M per year.</p>	<p>Transportation Benefit Districts are authorized to impose a voter approved sales tax up to 0.2%.</p>	<ul style="list-style-type: none"> • Collected on all taxable activity in Shoreline. • Burden is not solely borne by residents. • Can be for longer than 10 Years to repay debt. 	<ul style="list-style-type: none"> • Requires voter approval. • Economically sensitive. If sales decline then the City would still be responsible to make debt service payments if debt is issued. If used for maintenance, maintenance requirements remain if revenue stagnates or declines..
<p>Grants</p> <p>Revenue: Varies depending on availability and nature of grant. Majority of transportation grants focus on streets and roads.</p>	<p>Grants provide funding from a variety of external sources. The City has been very successful in securing grant funds for many large capital projects including Safe Routes to School Grants for sidewalk projects.</p>	<ul style="list-style-type: none"> • Minimizes the financial burden on residents and taxpayers. • Returns State and Federal tax dollars to Shoreline. 	<p>Grant funding for sidewalks is extremely limited and extremely competitive. The Safe Routes to School program is a competitive process allocating funding to sidewalks in proximity to schools that the City currently utilizes.</p>

Sidewalk Funding Options

Revenue Source	Description	Pros	Cons
Property Tax Levy Lid Lift Revenue: Varies depending on scenario selected but is limited by capacity in levy rate up to \$1.60 cap. (A \$0.10 Levy Lid Lift would generate \$8.374M during the period of 2018-2026)	Voters can approve a property tax levy lid lift, like our operating Levy Lid Lift, to provide a dedicated revenue source for sidewalk improvements. When approved by voters to make redemption payments on bonds the length of the levy lid lift can be up to 9 years. When not supporting debt service, a temporary single year lift can be longer than 9 years.	<ul style="list-style-type: none"> Requires a simple majority. Shoreline voters have approved two operating levy lid lifts. 	The City's levy rate cannot exceed \$1.60 per \$1,000 assessed valuation. Should the property tax valuation decrease, like in 2012-2014, and the rate returns to \$1.60, the revenues generated from this approach would be impacted making this a better candidate for pay-as-you-go.
Impact Fee Revenue: Varies Example: If sidewalks were designed and constructed to address both existing deficiencies (say, 60%) and future growth (say, 40%), impact fees could be used to pay for up to 40% of the debt service on the bond issued for the sidewalks.	Cities can assess an impact fee (one-time charge) against a new development project to help pay for new or expanded public facilities that will directly address the increased demand created by the development. Transportation Impact Fees (TIF) must be used for "public streets and roads." Costs for sidewalks on TIF funded projects – like 175 th - are already funded by the current impact fee.	<ul style="list-style-type: none"> An impact fee ordinance may provide for the imposition of an impact fee for system improvement costs previously incurred by the City to the extent that new growth and development will be served by the previously constructed improvements. 	<ul style="list-style-type: none"> It is unclear whether state law allows funding of multimodal improvements, but such use is probably acceptable as long as the improvement is within the street right-of-way and there is a strong transportation-related justification. May not be used to correct existing deficiencies.
Appropriate to support Debt Financing Option			
Property Tax Voted Excess Levy (Unlimited Tax General Obligation) Bonds Revenue: Voted debt capacity limited to 2.5% of Assessed Value and totals \$221.214M; Voted debt available totals \$198.479M (includes Non-voted debt capacity of \$109.993M).	The City may issue general obligation bonds to fund a one-time project, such as construction of specific sidewalks. The amount the City may issue for capital purposes only, together with any outstanding general obligation indebtedness, is limited to 2.5 percent of the value of taxable property within the City when authorized by the voters.	<ul style="list-style-type: none"> Dedicated stable funding source for a specific project. Property Tax assessment is adjusted annually to support annual debt service payments (Excess Levy). 	<ul style="list-style-type: none"> Requires 60% voter approval – (Kenmore's 2016 Sidewalk Levy passed - 64.1%).

Sidewalk Funding Options

Revenue Source	Description	Pros	Cons
<p>Vehicle License Fees</p> <p>Annual Revenue: Up to \$780,000 can be generated with addition of \$20 per vehicle fee allowed by law changes in 2016 to support Councilmanic Bonds (Limited Tax General Obligation)</p> <p>Non-voted debt capacity limited to 1.5% of Assessed Value; Non-voted debt capacity available totals \$109.993M.</p>	<p>The Shoreline Transportation Benefit District (TBD), created in June 2009¹ for the sole purpose of acquiring, constructing, improving, providing, and funding transportation improvements within the district that are in the City's transportation plan, currently levies a \$20 per vehicle license fee that generates \$780,000 that is currently dedicated to the City's Annual Road Surface Maintenance Program. All or a portion of the additional fee could be used to support debt service on Councilmanic Bonds.</p>	<ul style="list-style-type: none"> No voter approval required. Intended to fund transportation. 	<ul style="list-style-type: none"> Council has discussed using \$6 of this authority to replace the General Fund Contribution to Roads Cap as part of the Operating Budget 10 YFSP. Council has discussed using the remaining \$14 to bolster the City's Sidewalk maintenance funding that is already underfunded. A potentially declining revenue source.
<p>Voter Approved Vehicle License Fee</p> <p>Additional Annual Revenue: Up to \$3M</p> <p>\$3M annually could support debt service on \$38M in 20 year bonds</p>	<p>State Law allows TBD's to impose a VLF between \$50-100 with a simple majority vote of the public. All or a portion of this additional revenue could be used to support sidewalk maintenance and repair or new construction; either using pay-as-you-go or to support debt service on Councilmanic Bonds</p>	<ul style="list-style-type: none"> Intended to fund transportation Other local cities (Lynnwood, LFP and Seattle) impose VLF at or above \$40. 	<ul style="list-style-type: none"> Council has discussed using \$6 of this authority to replace the General Fund Contribution to Roads Cap as part of the Operating Budget 10 YFSP. Only Seattle has successfully imposed this in 2nd attempt with voters. A potentially declining revenue source.
<p>Local Improvement District</p> <p>Revenue: Varies depending on scenario selected.</p>	<p>May be formed by the City to provide any transportation improvement. Special assessments are imposed on all property specially benefitted by the transportation improvements to pay debt service on special assessment bonds issued to finance the cost of the improvements.</p>	<ul style="list-style-type: none"> Burden of cost on property owners that benefit from improvements. 	<ul style="list-style-type: none"> Significant administration, oversight and billing required. Process can be challenged by property owners, delaying work, potentially stopping projects, and impacting funding.