



## AGENDA

### SHORELINE CITY COUNCIL WORKSHOP DINNER MEETING

Monday, April 22, 2019  
5:45 p.m.

Conference Room 303 · Shoreline City Hall  
17500 Midvale Avenue North

**TOPIC/GUESTS:** Yazmin Mehdi, Outreach Coordinator, Representative Jayapal's Office

### SHORELINE CITY COUNCIL REGULAR MEETING

Monday, April 22, 2019  
7:00 p.m.

Council Chamber · Shoreline City Hall  
17500 Midvale Avenue North

	<u>Page</u>	<u>Estimated Time</u>
<b>1. CALL TO ORDER</b>		7:00
<b>2. FLAG SALUTE/ROLL CALL</b>		
(a) Proclaiming Earth Day	<u>2a-1</u>	
<b>3. REPORT OF THE CITY MANAGER</b>		
<b>4. COUNCIL REPORTS</b>		
<b>5. PUBLIC COMMENT</b>		
<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>		
<b>6. APPROVAL OF THE AGENDA</b>		7:20
<b>7. CONSENT CALENDAR</b>		7:20
(a) Approving Minutes of Regular Meeting of March 4, 2019	<u>7a1-1</u>	
Approving Minutes of Workshop Dinner Meeting of April 8, 2019	<u>7a2-1</u>	
(b) Approving Expenses and Payroll as of April 5, 2019 in the Amount of \$800,685.94	<u>7b-1</u>	
(c) Adoption of Ordinance No. 855 – 2019-2020 Biennial Budget Amendment – Amending Ord. No. 854 by Increasing Appropriations in Certain Funds (2019-2020 Biennial Budget Amendment)	<u>7c-1</u>	
(d) Adopting Ordinance No. 854 – 2019-2020 Biennial Budget Amendment – Amending Ord. No. 852 for Uncompleted 2018 Operating and Capital Projects by Increasing Appropriations in Certain Funds (2018 to 2019 Carryovers)	<u>7d-1</u>	

**8. ACTION ITEMS**

- |   |             |      |
|---|-------------|------|
| (a) Authorizing the City Manager to Execute the Salmon-Safe Certification Pre-condition Agreement | <u>8a-1</u> | 7:20 |
|---|-------------|------|

**9. STUDY ITEMS**

- |  |             |      |
|--|-------------|------|
| (a) Discussing Shoreline Community Court               | <u>9a-1</u> | 7:35 |
| (b) Update Discussion of the City Maintenance Facility | <u>9b-1</u> | 8:20 |

**10. ADJOURNMENT**

9:05

*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](http://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 COUNCIL AGENDA ITEM**  
CITY OF SHORELINE, WASHINGTON

<b>AGENDA TITLE:</b>	Proclamation of Earth Day 2019		
<b>DEPARTMENT:</b>	Public Works		
<b>PRESENTED BY:</b>	Autumn Salamack, Environmental Services Coordinator		
<b>ACTION:</b>	<input type="checkbox"/> Ordinance	<input type="checkbox"/> Resolution	<input type="checkbox"/> Motion
	<input type="checkbox"/> Discussion	<input type="checkbox"/> Public Hearing	<input checked="" type="checkbox"/> Proclamation

**ISSUE STATEMENT:**

Tonight's proclamation recognizes April 22, 2019, as Earth Day in Shoreline. The proclamation calls upon businesses and residents to celebrate this 49<sup>th</sup> anniversary of Earth Day by committing to protect our natural environment for ourselves, our children, and future generations.

One example of how Shoreline's residents can work to enhance our environment and build a strong sense of stewardship in our community is exemplified by the volunteers working to restore healthy habitat in Shoreline's forested parks. Community volunteers with groups such as the Southwoods Preservation Group, the Stewards of Twin Ponds Park, and the Shoreline Native Plant Stewards have been leading urban forest restoration projects in several parks around the City. These volunteers have logged thousands of hours and planted hundreds of trees and native plants to provide important habitat and ecosystem services for the community.

Tonight, Bettelinn Brown, a long-time community volunteer working in Southwoods Park, will accept the Earth Day Proclamation and share appreciation for the Council's recognition of volunteer work to protect Shoreline's natural environment and the resulting health of our community.

**RECOMMENDATION**

The Mayor should read the proclamation.

Approved By:      City Manager      City Attorney



## PROCLAMATION

WHEREAS, on April 22, 1970, Americans came together to celebrate the first Earth Day and share the message that the success of future generation depends upon how we act today; and

WHEREAS, a healthy and sustainable environment is the foundation of a vigorous society and a robust economy; and

WHEREAS, the City of Shoreline strives to collaborate with residents and businesses to create a sustainable environment in our community; and

WHEREAS, individuals and community groups in Shoreline inspire and provide many opportunities for residents to become stewards of our environment; and

WHEREAS, Earth Day offers everyone an opportunity to protect our planet and build a healthy, flourishing community;

NOW, THEREFORE, I, Will Hall, Mayor of the City of Shoreline, on behalf of the Shoreline City Council, do hereby proclaim April 22, 2019, as

## EARTH DAY

in the City of Shoreline.

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Will Hall, Mayor

**CITY OF SHORELINE**  
**SHORELINE CITY COUNCIL**  
**SUMMARY MINUTES OF REGULAR MEETING**

Monday, March 4, 2019  
7:00 p.m.

Council Chambers - Shoreline City Hall  
17500 Midvale Avenue North

**PRESENT:** Mayor Hall, Deputy Mayor McConnell, Councilmembers McGlashan, Scully, Chang, Robertson, and Roberts

**ABSENT:** None

**1. CALL TO ORDER**

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

**2. FLAG SALUTE/ROLL CALL**

Mayor Hall 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**

Councilmember Roberts reported that at the King County Growth Management Policy Council Board meeting the group discussed the possibility of creating a subcommittee on affordable housing, which would be composed of representatives from King County, the City of Seattle, Sound Cities Association, and stakeholders. He said that at the recent meeting of the Puget Sound Regional Council Executive Board they discussed the ports and maritime system and the Environmental Impact Statement for Vision 2050, which includes a transit strategy that focuses growth near Light Rail and Bus Rapid Transit stations and that aligns with Shoreline's vision and goals. Upon discussion, City Councilmembers generally agreed that it is important to communicate City support of the transit-focused strategy.

Deputy Mayor McConnell said that at the SeaShore Transportation meeting she heard an update on the Puget Sound Regional Council's Vision 2050 and she shared the opportunities available for public education and input. She said the Airport Master Plan for SeaTac was another presentation item and she reported on their growth estimates and the plans to accommodate them.

Mayor Hall said that he, along with City Manager Debbie Tarry and Intergovernmental Program Manager Jim Hammond, was in Washington, DC last week, and will travel there again soon to continue working toward securing additional funding for the 145<sup>th</sup> Street and I-5 Interchange.

Mayor Hall said Council had a dinner meeting with the Planning Commission earlier this evening and thanked the Commission for all the volunteer time and talent they give to the City.

**5. PUBLIC COMMENT**

John McCoy, Shoreline resident, expressed concern over the impact the proposed rezone to Community Business at 1510 and 1517 NE 170<sup>th</sup> Street would have on his neighborhood.

Gretchen Atkinson, Shoreline resident and President of the Board of Commissioners for the Ronald Wastewater District, spoke in support of the proposed extension to the contracts with the District and detailed the current collaboration between the District and the City.

Joanne Donohue, Seattle resident and Chief Operating Officer at Sound Generations, thanked the Council for the continued support of the Senior Center. She encouraged the City to provide dedicated permanent senior programming space in the proposed Community and Aquatics Center.

Douglas Woods, Shoreline resident and President of the Board of the Shoreline-Lake Forest Park Senior Center, said the Center is excited about the potential of partnering with the City to create new space for the Senior Center, and said the value to creating a multi-generational center would far outweigh the additional costs.

Yoshiko Saheki, Shoreline resident, said she is opposed to the potential rezoning of 1510 and 1517 NE 170<sup>th</sup> Street, since it would set a precedent for more development change in her neighborhood.

**6. APPROVAL OF THE AGENDA**

**Councilmember Roberts requested that Consent Item 7c (Contract Amendment with WRNS Studio) move to Action Item 8a.**

The agenda as amended was approved by unanimous consent.

**7. CONSENT CALENDAR**

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

- (a) Approving Minutes of Regular Meeting of January 7, 2019**  
**Approving Minutes of Regular Meeting of January 14, 2019**

- (b) Authorizing the City Manager to Provide Notice to the Ronald Wastewater District that the City is Exercising Its Rights for a Two-year Extension of the**

**First Amendment to the 2002 Interlocal Operating Agreement, the 2017 Wastewater Utility Operating Services Agreement, and the 2017 Franchise Granted by Ordinance No. 800 and to Execute the Second Amendment to Paragraph 4.2 of the 2002 Interlocal Operating Agreement**

8. ACTION ITEMS

- (a) Authorizing the City Manager to Execute a Contract Amendment with WRNS Studio in the Amount of \$45,000 for the Shoreline Community and Aquatics Center Alternative Site Analysis

**Councilmember Roberts moved to postpone discussing the Contract Amendment with WRNS Studio in the Amount of \$45,000 for the Shoreline Community and Aquatics Center Alternative Site Analysis to March 25, 2019. The motion was seconded by Councilmember Robertson.**

Councilmember Roberts said due diligence needs to be done on any site under consideration for a Community and Aquatics Center, and he would like more information before making a decision on this contract. Ms. Tarry explained that this delay would compress the timeframe to complete an analysis, as would adding additional sites to the list for evaluation.

A majority of Councilmembers agreed that the contract is necessary to do research on the alternative site under consideration, and that it is important to move forward with research to have the information needed to make the decision on a potential ballot measure.

Councilmember Roberts explained that his concern is that the scope of the proposed analysis would not be an exhaustive analysis of all property within the Shoreline Center site.

It was stated that the area designated for analysis was the only parcel the School District identified as available, so it makes sense to move forward with the research.

**The motion to postpone discussing a Contract Amendment with WRNS Studio in the Amount of \$45,000 for the Shoreline Community and Aquatics Center Alternative Site Analysis to March 25, 2019 failed 2-5, with Councilmembers Roberts and Scully voting yes.**

John Norris, Assistant City Manager, was available to answer questions, but there were none.

**Deputy Mayor McConnell moved to authorize the City Manager to Execute a Contract Amendment with WRNS Studio in the Amount of \$45,000 for the Shoreline Community and Aquatics Center Alternative Site Analysis. The motion was seconded by Councilmember McGlashan, and passed 6-1, with Councilmember Roberts voting no.**

9. STUDY ITEMS

- (a) Sound Transit Lynnwood Link Extension Project Update

Juniper Nammi, Sound Transit Project Manager; Rod Kempkes, Lynnwood Link Extension Executive Director; and Blake Jones, Community Outreach Manager – North Corridor; delivered the staff presentation. Ms. Nammi shared information on the recent informational open house, which focused on construction.

Mr. Kempkes reviewed the status of the project, which includes preparation for construction in 2019. He displayed the baseline schedule which covers the 14-year process and highlighted milestones and upcoming steps. He detailed the three major construction contract packages being negotiated and shared the status and timeline of the design and permitting portions of the process.

Explaining the early work on the project, Mr. Kempkes gave an update of the demolition and utility relocation portion of the project. He reminded Council that the biggest visual indicator of the beginning of the project will be tree removal and noise wall demolition and installation of temporary noise fences. He said that access road construction has been coordinated with WSDOT and all affected cities and displayed a map of the temporary parking changes during construction. He shared the anticipated timing and impact of the long-term road closure of 5<sup>th</sup> Avenue NE and explained the local access points. He described the early closures and scheduled work hours for the construction.

Mr. Jones explained his role and addressed the ways Sound Transit would keep the community engaged and informed during construction and shared how they will manage community impacts.

When asked for an update on the public art process for the stations, Ms. Nammi described the art installations and the selection process of the artists.

Councilmembers expressed gratitude for the “no surprises” approach and on Sound Transit’s outreach strategies. It was explained that there are different levels of communication for those who are directly impacted and the general public, and both Sound Transit and the City continue to provide updates in a variety of formats to inform the community.

Upon questioning, Mr. Jones explained that in most cases the temporary noise walls will be equally or more effective than the current noise reduction barriers. He stated that for the limited households that are anticipated to experience higher levels of noise, Sound Transit will be reaching out to offer noise mitigation assistance. It was suggested that noise mitigation kits be provided proactively to residents. Ms. Nammi described the efforts in place to minimize disruption and communicate construction schedules. Mr. Kempkes explained that construction would happen in stages, so there would be busy and quiet spells at any given segment of the guideway.

When asked for details on tree removal and replacement, Ms. Nammi explained the guidelines and timelines. She said that plantings would be based on track height and the appropriate plantings for the areas, which will include small shrubbery or ground cover where the track height does not accommodate trees.

It was confirmed that the design revisions to the 145<sup>th</sup> Street Station take into consideration the access for riders who will be using the planned bicycle/pedestrian bridge and that both Shoreline stations have bicycle parking with design provisions to augment it if needed.

(b) Discussing the Americans with Disabilities Act (ADA) Transition Plan for the Public Rights-of-Way

Tricia Juhnke, City Engineer; and Randy Witt, Public Works Director; delivered the staff presentation. Ms. Juhnke delivered a refresher on the requirements and purpose of the ADA Transition Plan. She reviewed the timeline of assessments and processes prior to the development of the Plan; which encompasses right-of-way, website, and parks facilities updates. Ms. Juhnke displayed a breakdown of the City's non-compliance by asset and explained that sidewalks, curb ramps, and driveways comprise over 90 percent of the necessary barrier removal work, with an estimated cost of \$184 Million. She explained the methods of project prioritization used by the City and shared maps indicating the locations where improvements are needed. She described the five-year plan that focuses on remediating complete barriers, aligning with related development projects, opening access to existing sidewalks, and responding to the needs of disabled users. She reviewed the upcoming assessments and planning necessary for implementation. Ms. Juhnke listed the anticipated needs after the first five years of the project conclude and shared the next steps for the transition plan.

Upon request for clarification, Ms. Juhnke explained that during the five-year process each sidewalk segment in need of repair would be evaluated on a case-by-case basis.

Councilmember Roberts suggested adjusting the scoring matrix, stating that the more granular rankings do not provide significant statistical information. Ms. Juhnke explained that the distinction at the lower levels simply helps the City identify the number of elements that are not in compliance. Councilmember Roberts also said that he feels schools should have the same specialized designation as other activity centers. Ms. Juhnke explained that the scoring for the accessibility demand ratings was designed with public input and confirmed that there would be future reassessment of the accessibility demand ratings. Councilmember Scully said he does not feel the matrix needs to be reevaluated nor the process adjusted.

When asked, Ms. Juhnke explained the rationale for contracting portions of the repair work, rather than using City crews, and described the capacity limitations and restrictions of the types of work the streets crews can do.

(c) Discussing Sidewalk Program Implementation

Tricia Juhnke, City Engineer; and Randy Witt, Public Works Director; delivered the staff presentation. Ms. Juhnke explained the plans for the sidewalk program as a result of the recently approved ballot measure. She displayed a map that identifies the initial twelve projects. She gave an overview of the budget authorization, including staffing needs. She gave an estimation of expenditures for 2019-2020 and said they are not part of the current budget, so they will need to be funded by bonds. She said the program initialization for the first twelve projects includes

appointing a project manager, performing project-level assessments, and developing a schedule for design and construction. She identified the longer-range program goals as completing the initial twelve projects in the first ten years and noted this would be accomplished with multiple bonds and seeking grants to supplement project funding. Ms. Juhnke reviewed the next steps, including budget amendment, bond authorization, and hiring staff.

Upon expression of concerns for staffing and design costs, Ms. Juhnke said that while the possibility for outsourcing is an option, the project still requires in-house management and support. She said that soft cost estimates are set as they are because at this point in the process there are still a lot of questions and contingencies to consider.

Councilmembers discussed the level of involvement the Council would have as the projects begin to be scheduled and debated the responsibilities of how prioritization will be decided. Ms. Juhnke informed Council that approximately 3-6 months prior to implementation a proposed schedule would be brought to Council for approval. Mr. Witt reminded Council that the established criteria standards would provide staff direction, and Council would receive regular updates on the project.

- (d) Discussing Ordinance No. 852 – 2019-2020 Biennial Budget Amendment for Sidewalk Projects and Ordinance No. 853 – Authorizing Issuance of Bonds for Sidewalks Supported by Transportation Benefit District 0.2% Sales Tax

Sara Lane, Administrative Services Director; Tricia Juhnke, City Engineer; and Randy Witt, Public Works Director; delivered the staff presentation. Ms. Lane explained that Ordinance No. 852 impacts the Regular Full Time Employee (FTE) count, as described earlier in the evening, and displayed the amended budget for the Roads Capital Fund with this addition of employees.

Mayor Hall commented that it seems appropriate to add staff to coordinate a project of this magnitude.

Ms. Lane reminded Councilmembers that Ordinance No. 853 commits future City Councils to issue the debt as is required by law to ensure that all revenue generated by the tax supports the repayment of debt. She explained that the Ordinance authorizes issuance of a series of bonds, as needed, and the funds would be sequestered to pay off the debt and would be presented to City Council for approval through ‘Sales Resolutions’. Additionally, she stated that it authorizes the creation of one or more debt service funds and irrevocably pledges the .2% sales tax to the repayment of debt.

She provided an update on the impact of Initiative 976 (\$30 car tabs) and shared both the anticipated statewide and City financial impacts.

It was generally agreed that both Ordinances would return to Council as consent items.

## 10. ADJOURNMENT

At 9:18 p.m., Mayor Hall declared the meeting adjourned.

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Jessica Simulcik Smith, City Clerk

DRAFT

**CITY OF SHORELINE**  
**SHORELINE CITY COUNCIL**  
**SUMMARY MINUTES OF WORKSHOP DINNER MEETING**

Monday, April 8, 2019  
5:45 p.m.

Conference Room 303 - Shoreline City Hall  
17500 Midvale Avenue North

**PRESENT:** Deputy Mayor McConnell, Councilmembers Chang, McGlashan, Roberts, Robertson, and Scully

**ABSENT:** Mayor Hall

**STAFF:** Debbie Tarry, City Manager; Eric Friedli, Parks, Recreation, and Cultural Services Director; and Allison Taylor, Deputy City Clerk

**GUESTS:** Seattle Park Foundation: Thatcher Bailey, President and CEO and Allegra Calder, Board President  
City of Kirkland: Lynn Zwaagstra, Parks & Community Services Director  
Kirkland Park Foundation: Sally Otten, Executive Director

At 5:47 p.m., the meeting was called to order by Deputy Mayor McConnell, who welcomed the guests from Seattle and Kirkland. Eric Friedli, Parks, Recreation, and Cultural Services Director; explained that the goal of the conversation for the evening was for the City Council to gain a common understanding of Parks Foundations as the City researches ways to create philanthropic opportunities for funding Parks projects.

Thatcher Bailey, President and Chief Executive Officer of the Seattle Park Foundation, reviewed the process the twenty-year-old Park Foundation followed to initially build on identified emerging conservancy efforts. He shared observations on establishing an identity and cultivating a relationship with the City and said there is enormous value in how a Foundation can engage community members.

Sally Otten, Executive Director of the four-year-old Kirkland Park Foundation, offered that her Foundation did not employ a consultant for their initial feasibility studies, saying that technology allowed them to enable and mobilize their community. She shared her early realization that donors were interested in funding specific projects, rather than contributing to a general fund. Ms. Otten gave examples of some of her Foundation's initial projects and corporate connections and described their use of crowdfunding.

The ways in which both organizations gauge community interest and keep donors engaged and committed to the broad, flexible mission of their Foundations were discussed, as was the appeal of offering opportunities for legacy gifts in the forms of planned giving and estate planning.

Lynn Zwaagstra, Parks and Community Services Director for the City of Kirkland, described the City's role and growing teamwork with the Kirkland Park Foundation. She shared examples of collaboration between the two entities and the ways in which she has been able augment projects because of the support of the Foundation. It was expressed that a foundation increases constituency connections, bridges stakeholders, and creates new networks.

The evolutionary path of the growth of Foundations were discussed and the makeup, roles and contributions of foundation boards were listed. Ms. Otten gave advice on identifying partners and establishing confidence within the community, and Mr. Bailey impressed upon Council the importance of having community leaders who are strategic thinkers.

Deputy Mayor McConnell thanked the visitors for sharing their time and expertise.

At 6:44 p.m. the meeting adjourned.

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Allison Taylor, Deputy City Clerk

## CITY COUNCIL AGENDA ITEM

### CITY OF SHORELINE, WASHINGTON

**AGENDA TITLE:** Approval of Expenses and Payroll as of April 5, 2019  
**DEPARTMENT:** Administrative Services  
**PRESENTED BY:** Sara S. Lane, Administrative Services Director

#### EXECUTIVE / COUNCIL SUMMARY

It is necessary for the Council to formally approve expenses at the City Council meetings. The following claims/expenses have been reviewed pursuant to Chapter 42.24 RCW (Revised Code of Washington) "Payment of claims for expenses, material, purchases-advancements."

#### RECOMMENDATION

Motion: I move to approve Payroll and Claims in the amount of \$800,685.94 specified in the following detail:

##### **\*Wire Transfers:**

Expense Register Dated	Wire Transfer Number	Amount Paid
3/25/2019	1144	\$2,501.06
		<u>\$2,501.06</u>

##### **\*Accounts Payable Claims:**

Expense Register Dated	Check Number (Begin)	Check Number (End)	Amount Paid
3/28/2019	73481	73503	\$137,583.00
3/28/2019	73504	73522	\$171,477.59
3/28/2019	73523	73533	\$1,650.50
3/28/2019	73534	73545	\$38,301.18
3/28/2019	73546	73573	\$184,645.98
3/28/2019	73015	73015	(\$200.00)
3/28/2019	73574	73579	\$1,679.12
4/3/2019	73580	73606	\$206,055.31
4/3/2019	73607	73612	\$13,129.01
4/3/2019	73613	73634	\$24,651.04
4/3/2019	73635	73648	\$19,212.15
			<u>\$798,184.88</u>

**\*Accounts Payable Claims:**

	Expense Register Dated	Check Number (Begin)	Check Number (End)	Amount Paid
Approved By: City Manager _____	City Attorney_____			

## **CITY COUNCIL AGENDA ITEM**

### **CITY OF SHORELINE, WASHINGTON**

**AGENDA TITLE:** Adopting Ordinance No. 855 - Amending the 2019-2020 Biennial Budget (Ordinance Nos. 841, 852 & 854)

**DEPARTMENT:** Administrative Services

**PRESENTED BY:** Sara Lane, Administrative Services Director  
Rick Kirkwood, Budget Supervisor

**ACTION:**        ☐ Ordinance        ☐ Resolution        ☐ Motion  
                 ☒ Discussion        ☐ Public Hearing

**PROBLEM/ISSUE STATEMENT:**

During the first quarter of 2019, staff identified several operating programs and capital projects that require additional funding due to unanticipated needs that were unknown in November 2018 at the time the 2019-2020 Final Biennial Budget was adopted by the City Council through Ordinance No. 841. Staff is requesting that the 2019-2020 biennial budget be amended to provide funding for these programs and projects. On April 8, staff presented to the City Council proposed Ordinance No. 855 (Attachment A), which provides for this amendment. Tonight's action would adopt Ordinance No. 855.

**FINANCIAL IMPACT:**

Adoption of proposed Ordinance No. 855 impacts expenditures and resources, as follows:

- Increases 2019-2020 biennium appropriations for operating and capital expenditures, as follows:
  - Various programs in the General Fund by \$120,710
  - Various projects in the General Capital Fund by \$262,733
  - Operating programs in the Surface Water Utility Fund by \$33,000
  - Purchase of equipment from the Equipment Replacement Fund by \$521,422
- Increases 2019-2020 biennium appropriations for transfers out, as follows:
  - General Fund of \$162,329 to the General Capital Fund
  - General Capital Fund of \$564,271 to the General Fund
- Converts existing appropriations to transfers to the Equipment Replacement Fund necessary to purchase equipment from the Equipment Replacement Fund, as follows:
  - General Fund: \$209,422
  - Street Fund: \$220,000
  - Surface Water Utility Fund: \$92,000
- Provides revenues of:
  - \$154,296 in the General Fund, comprised of \$43,518 one-time from In-Lieu of Tree fees and \$110,778 from grants

- \$664,675 in the General Capital Fund, comprised of \$631,211 from the sale of the current Police Station and a \$33,464 reimbursement from the Washington Cities Insurance Authority
- \$33,000 in the Surface Water Utility Fund from a grant
- Provides transfers in, as follows:
  - General Fund of \$564,271 from the General Capital Fund
  - General Capital Fund of \$162,329 from the General Fund
  - Equipment Replacement Fund of \$521,422 from the General Fund (\$209,422), Street Fund (\$220,000) and Surface Water Utility Fund (\$92,000)
- Uses available fund balance totaling \$219,521 in the General Fund.

The net impact of proposed Ordinance No. 855 is an increase in 2019-2020 appropriations totaling \$1,664,465, revenues totaling \$851,971, interfund transfers totaling \$1,248,022, and provision of fund balance for the General Fund totaling \$435,528.

The table in Attachment B lists the programs and impacts resulting from this amendment.

### **RECOMMENDATION**

Staff recommends that City Council adopt Ordinance No. 855, amending the 2019-2020 Biennial Budget and SMC 3.01 *Fee Schedules*.

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

## **INTRODUCTION**

During the first quarter of 2019 staff identified several operating programs and capital projects that require additional funding due to unanticipated needs that were unknown in November 2018 at the time the 2019-2020 Final Biennial Budget was adopted by the City Council through Ordinance No. 841. Staff is requesting that the 2019-2020 biennial budget be amended to provide funding for these programs and projects. On April 8, staff presented to the City Council proposed Ordinance No. 855 (Attachment A), which provides for this amendment. The staff report is available at the following link: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2019/staffreport040819-9d.pdf>

## **BACKGROUND**

The table in Attachment B lists the programs and impacts resulting from this amendment. Additional details of the proposed budget amendments are discussed below:

### **Amendments Impacting Multiple Funds:**

Conversion of Appropriations to Purchase Vehicles, Equipment and Trailers: The 2019-2020 biennial budget includes appropriations to purchase several new/used vehicles, equipment and trailers from the General, Streets and Surface Water Utility funds. It has since been determined that this equipment should be acquired from the Equipment Replacement Fund with resources transferred from the General, Streets and Surface Water Utility funds. The programs and their equipment impacted by this amendment include:

- Unified Landscape Maintenance Service:
  - \$272,000 to purchase five new ½ ton pickups (comprised of contributions from the General Fund of \$136,000; Street Fund of \$108,800; Surface Water Utility Fund of \$27,200)
  - \$28,000 to purchase four trailers (comprised of contributions from the General Fund of \$14,000; Street Fund of \$11,200; Surface Water Utility Fund of \$2,800)
  - \$20,000 to purchase landscaping mowers for PRCS / Parks Landscape (contributed from the General Fund)
- PRCS / General Programs:
  - \$39,422 to purchase a new twelve-passenger van (contributed from the General Fund)
- PW / Street Operations and Surface Water Utility:
  - \$125,000 to purchase a new used backhoe (comprised of contributions from the Street Fund of \$100,000; Surface Water Utility Fund of \$25,000)
- PW / Surface Water Utility:
  - \$37,000 to purchase a new ½ ton standard 2WD pickup (contributed from the Surface Water Utility Fund)

Echo Lake Park Site Preparation and Installation of Modular Single User Restroom: The replacement of the restroom at Echo Lake previously destroyed by a fire will be funded

partially with insurance recovery and General Fund contribution to the General Capital Fund. This project provides for the costs of design and permitting and obtaining an actual construction estimate for demolition of the existing restroom and site preparation and installation of a new modular single user restroom in a more accessible location.

Interfund Loan to the General Capital Fund from the General Fund and Sale of the Current Police Station: On April 30, 2018, the City Council approved Resolution No. 427 extending an interfund loan from the General Fund to the General Capital Fund in the amount of \$2.1 million for the timeframe of May 1, 2018 through April 30, 2019, to ensure adequate cash flow in the Capital Improvement Plan (CIP) pending the sale of the former police station property on N 185<sup>th</sup> Street. On March 25, 2019, the City Council approved Resolution No. 435 extending the interfund loan through July 31, 2020. As required by state law, the borrowing fund must pay interest to the lending fund. The additional interest expense from this extension is estimated to be approximately \$66,940. The proceeds from the sale of the current Police Station that are not needed to fund the interest expense of the interfund loan and Police Station at City Hall project will be transferred from the General Capital Fund to the General Fund to be held in reserve for other capital project support.

#### **Amendments Impacting the General Fund:**

WCIA Insurance Coverage: An increase to the budget for WCIA insurance coverage was inadvertently omitted during preparation of the 2019-2020 biennial budget. This amendment provides budget to cover the shortfalls for the General, Street, General Capital, Roads Capital and Public Arts funds.

In-Lieu of Tree: The City has collected In-Lieu of Tree money from trees being removed. This amendment provides budget to purchase and plant trees in 2019 following the 2014 Urban Forestry Strategic Plan adopted by City Council.

Urban Growth Capacity Study: The Planning & Community Development Department requires specific help in key areas to complete the Urban Growth Capacity Study (UGCS). The UGCS will provide the City feedback on accommodating targeted growth in its planned land use patterns. The UGCS answers several questions, including:

1. Is development occurring at planned urban densities?
2. How is growth tracking to adopted targets and land use assumptions?
3. Is there adequate land capacity available for anticipated growth in jurisdictions and the UGA?

The UGCS will require staff to evaluate if growth targets are being met, are densities being achieved, and is there enough capacity for targets? This requires staff to compile data from issued single-family, multifamily, mixed-use, and commercial permits. Also, staff will evaluate available land for growth to accommodate revised growth targets from King County.

Grants for PW / Environmental Services: The City will receive grants from the King County and Seattle Public Health Local Hazardous Waste Management Program (\$41,442) and Waste Reduction and Recycling Grant (69,336), of which \$20,000 will be

used to fund Earth Day activities and the balance to provide funding for previously budgeted programs.

### **Amendment Impacting the Surface Water Utility Fund:**

Local Source Control Grant: The City will receive a Local Source Control grant from the Department of Ecology. This amendment provides budget professional services to support operations of the Surface Water Utility.

### **Fee Schedule Amendments:**

SMC 3.01.210 Hearing Examiner Fees: The City Clerk has proposed to amend the title of a fee schedule in Shoreline Municipal Code (SMC) 3.01 from *3.01.210 Hearing Examiner Fees* to *3.01.210 Hearing Examiner Appeal Hearing Fees* to clarify this fee is for appeals only as application public hearing fees are noted in SMC 3.01.010 Planning and Community Development. This amendment as reflected in Attachment A Exhibit A provides for this change to the fee schedule.

SMC 3.01.010 Planning and Community Development and SMC 3.01.014 Impact Fee Administrative Fees: An update of the *Impact Fee Administrative Fees* in SMC 3.01.014(3) and (4) from an hourly rate of \$193 to an hourly rate of \$199 was inadvertently omitted from the fee schedule adopted through Ordinance No. 841. It has since been determined that it would be much simpler to maintain hourly rate references if all fees were included in the fee schedule in SMC 3.01.010 Planning and Community Development with a note to that effect near the beginning of the fee schedule. This amendment as reflected in Attachment A Exhibit A provides for: (i) the elimination of SMC 3.01.014 Impact Fee Administrative Fees, (ii) inclusion of *Impact Fee Administrative Fees* in SMC 3.01.010(Q), and (iii) cleans up the references to the hourly rate referenced throughout SMC 3.01.010 *Planning and Community Development*.

## **ALTERNATIVES ANALYZED**

### **Alternative 1: Take no action**

If the City Council chooses to not approve proposed Ordinance No. 855, either the expenditures or projects listed in Attachment B will not be completed without adversely impacting existing 2019-2020 appropriations. In the case of capital projects, there would not be sufficient budget authority to complete the projects. Staff would need to reevaluate the projects and determine which projects could be moved forward. In addition, the identified amendments to the fee schedule will not be adopted.

### **Alternative 2: Approve Ordinance No. 855 (Recommended)**

Approval of proposed Ordinance No. 855 will provide the budget authority and avoid adversely impacting existing 2019-2020 Biennium Budget's appropriations. In addition, this amendment will result in accurately reflecting the anticipated expenditures in the City's operating and capital funds and adopt the identified amendments to the fee schedule.

## **FINANCIAL IMPACT**

Adoption of proposed Ordinance No. 855 impacts expenditures and resources, as follows:

- Increases 2019-2020 biennium appropriations for operating and capital expenditures, as follows:
  - Various programs in the General Fund by \$120,710
  - Various projects in the General Capital Fund by \$262,733
  - Operating programs in the Surface Water Utility Fund by \$33,000
  - Purchase of equipment from the Equipment Replacement Fund by \$521,422
- Increases 2019-2020 biennium appropriations for transfers out, as follows:
  - General Fund of \$162,329 to the General Capital Fund
  - General Capital Fund of \$564,271 to the General Fund
- Converts existing appropriations to transfers to the Equipment Replacement Fund necessary to purchase equipment from the Equipment Replacement Fund, as follows:
  - General Fund: \$209,422
  - Street Fund: \$220,000
  - Surface Water Utility Fund: \$92,000
- Provides revenues of:
  - \$154,296 in the General Fund, comprised of \$43,518 one-time from In-Lieu of Tree fees and \$110,778 from grants
  - \$664,675 in the General Capital Fund, comprised of \$631,211 from the sale of the current Police Station and a \$33,464 reimbursement from the Washington Cities Insurance Authority
  - \$33,000 in the Surface Water Utility Fund from a grant
- Provides transfers in, as follows:
  - General Fund of \$564,271 from the General Capital Fund
  - General Capital Fund of \$162,329 from the General Fund
  - Equipment Replacement Fund of \$521,422 from the General Fund (\$209,422), Street Fund (\$220,000) and Surface Water Utility Fund (\$92,000)
- Uses available fund balance totaling \$219,521 in the General Fund.

The net impact of proposed Ordinance No. 855 is an increase in 2019-2020 appropriations totaling \$1,664,465, revenues totaling \$851,971, interfund transfers totaling \$1,248,022, and provision of fund balance for the General Fund totaling \$435,528. The following table summarizes the impact of this budget amendment and the resulting 2019-2020 appropriation for each of the affected funds.

<b>Fund</b>	<b>2019-2020 Current Budget (A)</b>	<b>Budget Amendment (B)</b>	<b>Amended 2019-2020 Budget (C) (A + B)</b>
General Fund	\$97,569,370	\$283,039	\$97,852,409
Street Fund	3,975,505	0	3,975,505
General Capital Fund	32,494,382	827,004	33,321,386
Surface Water Utility Fund	19,701,665	33,000	19,734,665
Equipment Replacement Fund	400,407	521,422	921,829
All Other Funds	51,229,336	0	51,229,336

Fund	2019-2020 Current Budget (A)	Budget Amendment (B)	Amended 2019-2020 Budget (C) (A + B)
<b>Total</b>	<b>\$205,370,665</b>	<b>\$1,664,465</b>	<b>\$207,035,130</b>

The 2018 ending fund balance for the General Fund totals \$17.814 million. In the 2019-2020 Biennial Budget, the City has planned to use some of these reserves, as follows:

- Committed for the General Fund Operating Reserve (\$3.000 million for the cash flow reserve and \$1.145 million appropriated for the Budget Contingency and Insurance Reserve);
- Assigned (\$4.284 million appropriated) for one-time outlays and to provide resources to other funds (e.g., contributions to Public Arts Fund and capital projects); and,
- Designated per the adopted budget (\$4.000 million) for future improvements for the City's Maintenance Facility.

The table below shows the impact of the above and additional uses for the 2018 carryovers and this budget amendment:

Intended Use of General Fund Reserves	2018 Projection	Actual
General Fund Beginning Fund Balance	\$13.234M	\$17.814M
Less Required General Fund Operating Reserve:		
Cash Flow Reserve	3.000M	3.000M
Budget (Operating) Contingency	0.890M	0.890M
Insurance Reserve	0.255M	0.255M
Less Assigned for One-Time Outlays through 2019-2020 Biennial Budget Adoption	4.284M	4.284M
Less Use/(Provision) for 2018 Carryovers	0.000M	1.043M
Less Use/(Provision) for 2019 Amendment	0.000M	(0.436M)
Less Designated for City Maintenance Facility	4.000M	4.000M
<b>Unassigned and Undesignated Beginning Fund Balance</b>	<b>\$0.805M</b>	<b>\$4.753M</b>
<b>Revenue Stabilization Fund</b>	<b>\$5,150,777</b>	<b>\$5,150,777</b>

The table below summarizes the impact on available fund balance in each of the affected funds.

Fund	Proj. 2018 End. Fund Balance (A)	Adj. 2018 Avail. Fund Balance Adj. for Carryover (B)	2019 Budget Amendment Use / (Provision) (C)	Adj. 2018 Avail. Fund Balance Adj. for Amendment (D) (B - C)	Var. from Proj. 2018 End. Fund Balance (E) (D - A)	Budgeted Use in 2019- 2020 Biennium	2018 Bal. Avail. For Use in 2019- 2020 Biennium
General	\$13,233,643	\$16,770,470	(\$435,528)	\$17,205,998	\$3,972,355	\$5,429,421	\$11,776,577
Street	\$407,540	\$575,508	\$0	\$575,508	\$167,968	\$147,636	\$427,872
General Capital	\$838,688	\$2,850,386	\$0	\$2,850,386	\$2,011,698	\$830,576	\$2,019,810
Surface Water Utility	\$6,476,694	\$3,182,466	\$0	\$3,182,466	(\$3,294,228)	\$3,666,738	(\$484,272)
Equipment Replacement	\$3,941,769	\$3,879,219	\$0	\$3,879,219	(\$62,550)	\$0	\$3,879,219

It is important to note that the above table does not reflect the projected 2020 ending fund balance accounting for all revenues and expenditures during the 2019-2020 biennium.

### **RECOMMENDATION**

Staff recommends that City Council adopt Ordinance No. 855, amending the 2019-2020 Biennial Budget and SMC 3.01 *Fee Schedules*.

### **ATTACHMENTS**

Attachment A: Proposed Ordinance No. 855

Attachment A Exhibit A: Amended Fee Schedules

Attachment B: 2019-2020 Biennial Budget Amendment Summary

**ORDINANCE NO. 855**

**AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON, AMENDING THE 2019-2020 FINAL BUDGET BY INCREASING THE APPROPRIATION IN THE GENERAL FUND, STREET FUND, GENERAL CAPITAL FUND, SURFACE WATER UTILITY FUND, AND EQUIPMENT REPLACEMENT FUND; AND 2019 FEE SCHEDULE 2019-2020 FINAL BUDGET.**

WHEREAS, the 2019-2020 Final Budget was adopted by Ordinance No. 841 and subsequently amended by Ordinance Nos. 852 and 854; and

WHEREAS, additional needs that were unknown at the time the 2019-2020 Final Budget, as amended, was adopted have occurred; 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 and, therefore, the 2018 Final Budget, as amended, needs to be amended to reflect the increases and decreases to the City's funds; and

WHEREAS, additional staff is needed within the Parks, Recreation, and Cultural Services Department; and

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

**Section 1. Amendment – 2019-2020 Final Budget.** The City hereby amends the 2019-2020 Final Budget, as adopted by Ordinance No. 841 and amended by Ordinance Nos. 852 and 854, by increasing the appropriation for the General Fund by \$283,039; for the General Capital Fund by \$827,004; Surface Water Utility Fund by \$33,000 and for the Equipment Replacement Fund by \$521,422; and by increasing the Total Funds appropriation to \$207,035,130, as follows:

Fund	Current Appropriation	Revised Appropriation
General Fund	<del>\$97,569,370</del>	<b>\$97,852,409</b>
Street Fund	3,975,505	3,975,505
Code Abatement Fund	200,000	200,000
State Drug Enforcement Forfeiture Fund	46,718	46,718
Public Arts Fund	268,717	268,717
Federal Drug Enforcement Forfeiture Fund	26,000	26,000
Property Tax Equalization Fund	0	0
Federal Criminal Forfeiture Fund	0	0
Transportation Impact Fees Fund	162,000	162,000
Park Impact Fees Fund	175,000	175,000
Revenue Stabilization Fund	0	0

Fund	Current Appropriation	Revised Appropriation
Unltd Tax GO Bond 2006	3,389,937	3,389,937
Limited Tax GO Bond 2009	3,320,072	3,320,072
Limited Tax GO Bond 2018	1,660,400	1,660,400
Limited Tax GO Bond 2013	519,771	519,771
General Capital Fund	<del>32,494,382</del>	<b>33,321,386</b>
City Facility-Major Maintenance Fund	288,936	288,936
Roads Capital Fund	35,116,539	35,116,539
Surface Water Capital Fund	<del>19,701,665</del>	<b>19,734,665</b>
Wastewater Utility Fund	4,931,699	4,931,699
Vehicle Operations/Maintenance Fund	1,088,547	1,088,547
Equipment Replacement Fund	<del>400,407</del>	<b>921,829</b>
Unemployment Fund	35,000	35,000
Total Funds	<del>\$205,370,665</del>	<b>\$207,035,130</b>

**Section 2. Amendment – Chapter 3.01 *Fee Schedule*.** Shoreline Municipal Code 3.01.010 *Planning and Community Development*, 3.01.014 *Impact Fee Administrative Fees* and 3.01.210 *Hearing Examiner Fees* are repealed in their entirety and replaced with a new 3.01.010 *Planning and Community Development* and 3.01.210 *Hearing Examiner Appeal Hearing Fees* as set forth in Exhibit A attached hereto.

**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, 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 5. 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 five days after passage and publication.

**PASSED BY THE CITY COUNCIL ON APRIL 22, 2019**

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Mayor Will Hall

**ATTEST:**

**APPROVED AS TO FORM:**

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Jessica Simulcik Smith  
City Clerk

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Margaret King  
City Attorney

Publication Date:       , 2019  
Effective Date:       , 2019

**City of Shoreline  
Fee Schedules**

Attachment A Exhibit A

**3.01.010 Planning and Community Development**

Type of Permit Application	2019 Fee Schedule Adopted	2019 Fee Schedule Amended
<b>A. BUILDING</b>		
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. <u>The hourly rate referenced throughout SMC 3.01.010 is calculated by multiplying the minimum number of hours noted for each fee by the fee established in SMC 3.01.010(A)(1).</u>		
1. \$0 - \$10,000.00	\$199.00	\$199.00
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	\$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.	\$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.	\$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.	\$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.	\$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.	\$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	65% of the building permit fee
9. Civil Plan Review, Commercial (if applicable)	Hourly rate, 12 Hour Minimum \$2,388.00	Hourly rate, 12 Hour Minimum <del>\$2,388.00</del>
10. Civil Plan Review, Residential (if applicable)	Hourly rate, 4 Hour Minimum \$796.00	Hourly rate, 4 Hour Minimum <del>\$796.00</del>
11. Civil Plan Review, Residential, up to 1,000 square feet (if applicable)	Hourly rate, 1-hour minimum \$199.00	Hourly rate, 1-hour minimum <del>\$199.00</del>
12. Floodplain Permit	\$213.00	\$213.00
13. Floodplain Variance	\$597.00	\$597.00
14. Demolition, Commercial	\$1,702.00	\$1,702.00

**City of Shoreline  
Fee Schedules**

Attachment A Exhibit A

**3.01.010 Planning and Community Development**

<b>Type of Permit Application</b>	<b>2019 Fee Schedule Adopted</b>	<b>2019 Fee Schedule Amended</b>
15. Demolition, Residential	\$638.00	\$638.00
16. Zoning Review	Hourly rate, 1-hour minimum \$199.00	Hourly rate, 1-hour minimum <del>\$199.00</del>
17. Affordable Housing Review	Hourly rate, 10-hour minimum \$1,990.00	Hourly rate, 10-hour minimum <del>\$1,990.00</del>
18. Temporary Certificate of Occupancy (TCO)- Single-Family	\$199.00	\$199.00
19. Temporary Certificate of Occupancy (TCO)- Other	\$597.00	\$597.00

**B. ELECTRICAL**

1. Electrical Permit	Permit fee described in WAC 296-46B-905, plus a 20% administrative fee	Permit fee described in WAC 296-46B-905, plus a 20% administrative fee
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**C. FIRE - CONSTRUCTION**

1. Automatic Fire Alarm System:		
a. Existing System		
New or relocated devices up to 5	\$199.00	\$199.00
New or relocated devices 6 up to 12	\$597.00	\$597.00
Each additional new or relocated device over 12	\$7.00 per device	\$7.00 per device
b. New System	\$795.00	\$795.00
c. Each additional new or relocated device over 30	\$7.00 per device	\$7.00 per device
2. Fire Extinguishing Systems:		
a. Commercial Cooking Hoods		
1 to 12 flow points	\$597.00	\$597.00
More than 12	\$795.00	\$795.00
b. Other Fixed System Locations	\$795.00	\$795.00
3 Fire Pumps:		
a. Commercial Systems	\$795.00	\$795.00

**City of Shoreline  
Fee Schedules**

Attachment A Exhibit A

**3.01.010 Planning and Community Development**

<b>Type of Permit Application</b>	<b>2019 Fee Schedule Adopted</b>	<b>2019 Fee Schedule Amended</b>
<b>4. Commercial Flammable/Combustible Liquids:</b>		
a. Aboveground Tank Installations		
First tank	\$398.00	\$398.00
Additional	\$199.00	\$199.00
b. Underground Tank Installations		
First tank	\$398.00	\$398.00
Additional	\$199.00	\$199.00
c. Underground Tank Piping (with new tank)	\$398.00	\$398.00
d. Underground Tank Piping Only (vapor recovery)	\$597.00	\$597.00
e. Underground Tank Removal		
First tank	\$398.00	\$398.00
Additional Tank	\$100.00 per additional tank	\$100.00 per additional tank
<b>5. Compressed Gas Systems (exception: medical gas systems require a plumbing permit):</b>		
a. Excess of quantities in IFC Table 105.6.9	\$398.00	\$398.00
<b>6. High-Piled Storage:</b>		
a. Class I – IV Commodities:		
501 – 2,500 square feet	\$398.00	\$398.00
2,501 – 12,000 square feet	\$597.00	\$597.00
Over 12,000 square feet	\$795.00	\$795.00
b. High Hazard Commodities:		
501 – 2,500 square feet	\$597.00	\$597.00
Over 2,501 square feet	\$995.00	\$995.00
<b>7. Underground Fire Mains and Hydrants</b>	<b>\$597.00</b>	<b>\$597.00</b>
<b>8. Industrial Ovens:</b>		
Class A or B Furnaces	\$398.00	\$398.00
Class C or D Furnaces	\$795.00	\$795.00

**City of Shoreline  
Fee Schedules**

Attachment A Exhibit A

**3.01.010 Planning and Community Development**

<b>Type of Permit Application</b>	<b>2019 Fee Schedule Adopted</b>	<b>2019 Fee Schedule Amended</b>
<b>9. LPG (Propane) Tanks:</b>		
Commercial, less than 500-Gallon Capacity	\$398.00	\$398.00
Commercial, 500-Gallon+ Capacity	\$597.00	\$597.00
Residential 0 – 500-Gallon Capacity	\$199.00	\$199.00
Spray Booth	\$795.00	\$795.00
<b>10. Sprinkler Systems (each riser):</b>		
a. New Systems	\$995.00, plus \$3.00 per head	\$995.00, plus \$3.00 per head
b. Existing Systems		
1 – 10 heads	\$597.00	\$597.00
11 – 20 heads	\$795.00	\$795.00
More than 20 heads	\$995.00, plus \$3.00 per head	\$995.00, plus \$3.00 per head
c. Residential (R-3) 13-D System		
1 – 30 heads	\$597.00	\$597.00
More than 30 heads	\$597.00, plus \$3.00 per head	\$597.00, plus \$3.00 per head
Voluntary 13-D Systems in residencies when not otherwise required	\$199.00	\$199.00
11. Standpipe Systems	\$795.00	\$795.00
<b>12. Emergency Power Supply Systems:</b>		
10 kW - 50 kW	\$597.00	\$597.00
> 50 kW	\$995.00	\$995.00
13. Temporary Tents and Canopies	\$199.00	\$199.00
14. Fire Review -Single-Family	\$100.00	\$100.00
15. Fire Review -Subdivision	Hourly rate, 1-hour minimum \$199.00	Hourly rate, 1-hour minimum <del>\$199.00</del>
16. Fire Review -Other	Hourly rate, 1-hour minimum \$199.00	Hourly rate, 1-hour minimum <del>\$199.00</del>
17. Emergency Responder Radio Coverage System	\$597.00	\$597.00
18. Smoke Control Systems - Mechanical or Passive	\$795.00	\$795.00

**City of Shoreline  
Fee Schedules**

Attachment A Exhibit A

**3.01.010 Planning and Community Development**

Type of Permit Application	2019 Fee Schedule Adopted	2019 Fee Schedule Amended
<b>D. MECHANICAL</b>		
1. Residential Mechanical System	\$199.00 (including 4 pieces of equipment), \$12.00 per piece of equipment over 4	\$199.00 (including 4 pieces of equipment), \$12.00 per piece of equipment over 4
2. Commercial Mechanical System	\$532.00 (including 4 pieces of equipment), \$12.00 per piece of equipment over 4	\$532.00 (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 \$199.00	Hourly rate, 1-hour minimum <del>\$199.00</del>
<b>E. PLUMBING</b>		
1. Plumbing System	\$199.00 (including 4 fixtures), \$12.00 per fixture over 4	\$199.00 (including 4 fixtures), \$12.00 per fixture over 4
2. Gas Piping System standalone permit	\$199.00 (including 4 outlets), \$12.00 per outlet over 4	\$199.00 (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)	\$12.00 per outlet (when included in outlet count)
4. Backflow Prevention Device - standalone permit	\$199.00 (including 4 devices), \$12.00 per devices over 4	\$199.00 (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)	\$12.00 per device (when included in fixture count)
6. All Other Plumbing Plan Review (Residential and Commercial)	Hourly rate, 1-hour minimum \$199.00	Hourly rate, 1-hour minimum <del>\$199.00</del>
<b>F. ENVIRONMENTAL REVIEW</b>		
1. Single-Family SEPA Checklist	\$3,191.00	\$3,191.00
2. Multifamily/Commercial SEPA Checklist	\$4,787.00	\$4,787.00
3. Environmental Impact Statement Review	\$8,296.00	\$8,296.00
<b>G. LAND USE</b>		
1. Accessory Dwelling Unit	\$851.00	\$851.00
2. Administrative Design Review	\$1,596.00	\$1,596.00
3. Adult Family Home	\$478.00	\$478.00

**City of Shoreline  
Fee Schedules**

Attachment A Exhibit A

**3.01.010 Planning and Community Development**

<b>Type of Permit Application</b>	<b>2019 Fee Schedule Adopted</b>	<b>2019 Fee Schedule Amended</b>
4. Comprehensive Plan Amendment – Site Specific (Note: may be combined with Rezone public hearing.)	\$17,550.00, plus public hearing (\$3,723.00)	\$17,550.00, plus public hearing (\$3,723.00)
5. Conditional Use Permit (CUP)	\$7,446.00	\$7,446.00
6. Historic Landmark Review	\$404.00	\$404.00
7. Interpretation of Development Code	\$745.00	\$745.00
8. Master Development Plan	\$26,593.00, plus public hearing (\$3,723.00)	\$26,593.00, plus public hearing (\$3,723.00)
9. Changes to a Master Development Plan	\$13,296.00, plus public hearing (\$3,723.00)	\$13,296.00, plus public hearing (\$3,723.00)
10. Planned Action Determination	\$341.00	\$341.00
11. Rezone	\$17,231.00, plus public hearing (\$3,723.00)	\$17,231.00, plus public hearing (\$3,723.00)
12. SCTF Special Use Permit (SUP)	\$15,530.00, plus public hearing (\$3,723.00)	\$15,530.00, plus public hearing (\$3,723.00)
13. Sign Permit - Building Mounted, Awning, Driveway Signs	\$426.00	\$426.00
14. Sign Permit - Monument/Pole Signs	\$851.00	\$851.00
15. Special Use Permit	\$15,530.00, plus public hearing (\$3,723.00)	\$15,530.00, plus public hearing (\$3,723.00)
16. Street Vacation	\$10,956.00, plus public hearing (\$3,723.00)	\$10,956.00, plus public hearing (\$3,723.00)
17. Temporary Use Permit (TUP) EXCEPT fee is waived as provided in SMC 20.30.295(D)(2) for Transitional Encampments	\$1,596.00	\$1,596.00
18. Deviation from Engineering Standards	Hourly rate, 8-hour minimum \$1,592.00	Hourly rate, 8-hour minimum <del>\$1,592.00</del>
19. Variances - Zoning	\$9,041.00	\$9,041.00
20. Lot Line Adjustment	\$1,596.00	\$1,596.00
21. Lot Merger	\$398.00	\$398.00
22. Development Agreement	Hourly rate, 2-hour minimum \$398.00	Hourly rate, 2-hour minimum <del>\$398.00</del>
<b>H. CRITICAL AREAS FEES</b>		
1. Critical Area Field Signs	\$7.00 per sign	\$7.00 per sign
2. Critical Areas Review	Hourly rate, 2-hour minimum \$398.00	Hourly rate, 2-hour minimum <del>\$398.00</del>
3. Critical Areas Monitoring Inspections (Review of three reports and three inspections.)	\$1,915.00	\$1,915.00

**City of Shoreline  
Fee Schedules**

Attachment A Exhibit A

**3.01.010 Planning and Community Development**

<b>Type of Permit Application</b>	<b>2019 Fee Schedule Adopted</b>	<b>2019 Fee Schedule Amended</b>
4. Critical Areas Reasonable Use Permit (CARUP)	\$14,360.00, plus public hearing (\$3,723.00)	\$14,360.00, plus public hearing (\$3,723.00)
5. Critical Areas Special Use Permit (CASUP)	\$14,360.00, plus public hearing (\$3,723.00)	\$14,360.00, plus public hearing (\$3,723.00)

**I. MISCELLANEOUS FEES**

1. Permit Fee for Work Commenced Without a Permit	Twice the Applicable Permit Fee	Twice the Applicable Permit Fee
2. Expedited Review – Building or Site Development Permits	Twice the applicable permit review fee(s)	Twice the applicable permit review fee(s)
3. All Other Fees Per Hour	Hourly rate, 1-hour minimum \$199.00	Hourly rate, 1-hour minimum <del>\$199.00</del>
4. Multiple Family Tax Exemption Application Fee	Hourly rate, 3-hour minimum \$597.00	Hourly rate, 3-hour minimum <del>\$597.00</del>
5. Extension of the Conditional Certificate for the Multiple Family Tax Exemption Application Fee	\$199.00	\$199.00
6. Multiple Family Tax Exemption or Affordable Housing Annual Compliance Verification	\$399.00	\$399.00
7. Pre-application Meeting	Mandatory pre-application meeting \$468.00; Optional pre-application meeting \$199.00	Mandatory pre-application meeting \$468.00; Optional pre-application meeting \$199.00
8. Transportation Impact Analysis (TIA) Review (less than 20 trips)	\$213.00	\$213.00
9. Transportation Impact Analysis (TIA) Review (greater than 20 trips)	\$1,170.00	\$1,170.00
10. Transportation Impact Analysis (TIA) Review - additional review per hour	\$199.00	\$199.00
11. Noise Variance	\$399.00	\$399.00

**J. RIGHT-OF-WAY**

1. Right-of-Way Utility Blanket Permits	\$199.00	\$199.00
2. Right-of-Way Use	Hourly rate, 3-hour minimum \$597.00	Hourly rate, 3-hour minimum <del>\$597.00</del>
3. Right-of-Way Site	Hourly rate, 4-hour minimum \$796.00	Hourly rate, 4-hour minimum <del>\$796.00</del>
4. Right-of-Way Special Events	\$995.00	\$995.00
5. Residential Parking Zone Permit	\$19.00	\$19.00

**City of Shoreline  
Fee Schedules**

Attachment A Exhibit A

**3.01.010 Planning and Community Development**

<b>Type of Permit Application</b>	<b>2019 Fee Schedule Adopted</b>	<b>2019 Fee Schedule Amended</b>
6. Right-of-Way Extension	Hourly rate, 1-hour minimum \$199.00	Hourly rate, 1-hour minimum <del>\$199.00</del>
<b>K. SHORELINE SUBSTANTIAL DEVELOPMENT</b>		
1. Shoreline Conditional Permit Use	\$7,658.00	\$7,658.00
2. Shoreline Exemption	\$500.00	\$500.00
3. Shoreline Variance	\$10,637.00, plus public hearing if required (\$3,723.00)	\$10,637.00, plus public hearing if required (\$3,723.00)
Substantial Development Permit (based on valuation):		
4. up to \$10,000	\$2,659.00	\$2,659.00
5. \$10,000 to \$500,000	\$6,382.00	\$6,382.00
6. over \$500,000	\$10,637.00	\$10,637.00
<b>L. SITE DEVELOPMENT</b>		
1. Clearing and/or Grading Permit	Hourly rate, 3-hour minimum \$597.00	Hourly rate, 3-hour minimum <del>\$597.00</del>
2. Subdivision Construction	Hourly rate, 10-hour minimum \$1,990.00	Hourly rate, 10-hour minimum <del>\$1,990.00</del>
3. Clearing and Grading Inspection - Sum of Cut and Fill Yardage:		
4. 50-500 CY without drainage conveyance	\$199.00	\$199.00
5. 50-500 CY with drainage conveyance	\$426.00	\$426.00
6. 501-5,000 CY	\$851.00	\$851.00
7. 5001-15,000 CY	\$1,702.00	\$1,702.00
8. More than 15,000 CY	\$4,468.00	\$4,468.00
9. Tree Removal	\$199.00	\$199.00
<b>M. SUBDIVISIONS</b>		
1. Binding Site Plan	\$6,063.00	\$6,063.00
2. Preliminary Short Subdivision	\$6,914.00 for two-lot short subdivision, plus (\$532.00) for each additional lot	\$6,914.00 for two-lot short subdivision, plus (\$532.00) for each additional lot
3. Final Short Subdivision	\$2,021.00	\$2,021.00
4. Preliminary Subdivision	\$15,956.00 for ten-lot subdivision, plus (\$745.00) for each additional lot, and public hearing (\$3,723.00)	\$15,956.00 for ten-lot subdivision, plus (\$745.00) for each additional lot, and public hearing (\$3,723.00)

**City of Shoreline  
Fee Schedules**

Attachment A Exhibit A

**3.01.010 Planning and Community Development**

<b>Type of Permit Application</b>	<b>2019 Fee Schedule Adopted</b>	<b>2019 Fee Schedule Amended</b>
5. Final Subdivision	\$7,765.00	\$7,765.00
6. Changes to Preliminary Short or Formal Subdivision	\$3,936.00	\$3,936.00
7. Multiple Buildings	Hourly rate, 10-hour minimum \$1,990.00	Hourly rate, 10-hour minimum <del>\$1,990.00</del>

**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 \$199.00 per hour, minimum of one hour.	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 <del>\$199.00 per hour</del> <b>the fee established in SMC 3.01.010(A)(1)</b> , 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 \$199.00 per hour, minimum one hour.	Reinspection fees may be assessed if work is incomplete, corrections not completed or the allotted time is depleted. Fees will be assessed at <del>\$199.00 per hour</del> <b>the fee established in SMC 3.01.010(A)(1)</b> , minimum of one hour.
3. Investigation inspection	\$265.00	\$265.00

**O. FEE REFUNDS**

The city manager or designee may authorize the refunding of:

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.

# City of Shoreline Fee Schedules

## Attachment A Exhibit A

### 3.01.010 Planning and Community Development

Type of Permit Application	2019 Fee Schedule Adopted	2019 Fee Schedule Amended
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#### P. FEE WAIVER

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.

#### Q. IMPACT FEE ADMINISTRATIVE FEES

<u>1. Administrative Fee - All applicable projects per building permit application</u>	<u>Hourly rate, 1-hour minimum \$199.00</u>	<u>Hourly rate, 1-hour minimum</u>
<u>2. Administrative Fee - Impact fee estimate/preliminary determination for building permit application</u>	<u>Hourly rate, 1-hour minimum \$199.00</u>	<u>Hourly rate, 1-hour minimum</u>
<u>3. Administrative Fee - Independent fee calculation per impact fee type</u>	<u>Hourly rate, 1-hour minimum \$199.00</u>	<u>Hourly rate, 1-hour minimum</u>
<u>4. Administrative Fee - Deferral program</u>	<u>Hourly rate, 1-hour minimum \$199.00</u>	<u>Hourly rate, 1-hour minimum</u>

All administrative fees are nonrefundable.

Administrative fees shall not be credited against the impact fee.

Administrative fees applicable to all projects shall be paid at the time of building permit issuance.

Administrative fees for impact fee estimates or preliminary determination shall be paid at the time the request is submitted to the city.

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.

[Ord. 841 § 3 (Exh. A), 2018; Ord. 806 § 3 (Exh. A), 2017; 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

<b>A. Administrative Fees</b>		<b>2019 Fee Schedule</b>
1.	<del>Administrative Fee - All applicable projects per building permit application</del>	<del>Hourly rate, 1- hour minimum- \$199.00</del>
2.	<del>Administrative Fee - Impact fee estimate/preliminary determination per building permit application</del>	<del>Hourly rate, 1- hour minimum- \$199.00</del>
3.	<del>Administrative Fee - Independent fee calculation per impact fee type</del>	<del>Hourly rate, 1- hour minimum \$193</del>
4.	<del>Administrative Fee - Deferral program</del>	<del>Hourly rate, 1- hour minimum \$193</del>
<del>All administrative fees are nonrefundable.</del>		
<del>Administrative fees shall not be credited against the impact fee.</del>		
<del>Administrative fees applicable to all projects shall be paid at the time of building permit issuance.</del>		
<del>Administrative fees for impact fee estimates or preliminary determination shall be paid at the time the request is submitted to the city.</del>		
<del>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.</del>		

[Ord. 841 § 3 (Exh. A), 2018; Ord. 806 § 3 (Exh. A), 2017]

**City of Shoreline  
Fee Schedules**

**3.01.210 Hearing Examiner Fees**

	2019 Fee Schedule Adopted	2019 Fee Schedule Amended
<b>A. HEARING EXAMINER APPEAL HEARING FEES</b>	\$533.00	\$533.00

[Ord. 841 § 3 (Exh. A), 2018; Ord. 806 § 3 (Exh. A), 2017; 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]

## Attachment B

## 2019-2020 Biennial Budget Amendment (Attachment B)

Fund	Dept / Program	Project/Item	Amendment Amount	Amendment Revenue	Justification
<b>General Fund</b>					
	General Fund Admin Key	Echo Lake Park Site Preparation and Installation of Modular Single User Restroom	\$162,329	\$0	Transfer from the General Fund to the General Capital Fund for Echo Lake Park Site Preparation and Installation of Modular Single User Restroom.
	General Fund Admin Key	Proceeds from Sale of Current Police Station	\$0	\$564,271	Transfer of proceeds from sale of Police Station not needed to fund the Police Station at City Hall project.
	ASD / Citywide-Non-departmental	WCIA Insurance Coverage	\$42,192	\$0	WCIA Insurance Coverage
	PRCS / Parks Operations	In-Lieu of Tree	\$43,518	\$43,518	Purchase of trees that will be planted in 2019 following the 2014 Urban Forestry Strategic Plan adopted by City Council.
	PRCS / General Programs	Purchase of New 12 Passenger Van	\$0	\$0	Conversion of appropriation to purchase a new 12 passenger van to a transfer from the General Fund to the Equipment Replacement Fund to complete the purchase from the Equipment Replacement Fund.
	PRCS / Parks Landscape	Purchasing of Vehicles, Equipment and Trailers for the Unified Landscape Maintenance Service	\$0	\$0	Conversion of appropriation to purchase vehicles, equipment and trailers for the Unified Landscape Maintenance Service to a transfer from the General Fund to the Equipment Replacement Fund to complete the purchase from the Equipment Replacement Fund.
	PCD / City Planning	2019 Urban Growth Capacity Study	\$15,000	\$0	2019 Urban Growth Capacity Study
	PW / Environmental Services	King County and Seattle Public Health Local Hazardous Waste Management Program Grant 2019-20	\$10,000	\$41,442	King County and Seattle Public Health Local Hazardous Waste Management Program Grant 2019-20
	PW / Environmental Services	Waste Reduction and Recycling Grant 2019-20	\$10,000	\$69,336	Waste Reduction and Recycling Grant 2019-20
		<b>Total General Fund</b>	<b>\$283,039</b>	<b>\$718,567</b>	
<b>Street Fund</b>					
	PW / Street Operations	Purchase of new used backhoe	\$0	\$0	Conversion of appropriation to purchase a new used backhoe to a transfer from the Street Fund to the Equipment Replacement Fund to complete the purchase from the Equipment Replacement Fund.
	PW / Street Landscape	Purchasing of Vehicles and Trailers for the Unified Landscape Maintenance Service	\$0	\$0	Conversion of appropriation to purchase vehicles and trailers for the Unified Landscape Maintenance Service to a transfer from the Street Fund to the Equipment Replacement Fund to complete the purchase from the Equipment Replacement Fund.
		<b>Total Street Fund</b>	<b>\$0</b>	<b>\$0</b>	

# Attachment B

## 2019-2020 Biennial Budget Amendment (Attachment B)

Fund	Dept / Program	Project/Item	Amendment Amount	Amendment Revenue	Justification
<b>General Capital Fund</b>					
	CIP	General Capital Admin Key	\$631,211	\$0	Interest Expense for Interfund Loan from General Fund to General Capital Fund (\$66,940) for Police Station at City Hall project and transfer of proceeds from sale of Police Station not needed to fund the project (\$564,271).
	CIP	Police Station at City Hall	\$0	\$631,211	Sale of Current Police Station
	CIP	Echo Lake Park Site Preparation and Installation of Modular Single User Restroom	\$195,793	\$195,793	
		<b>Total General Capital Fund</b>	<b>\$827,004</b>	<b>\$827,004</b>	
<b>Surface Water Utility Fund</b>					
	PW / Surface Water Mgmt	Purchase of new used backhoe	\$0	\$0	Conversion of appropriation to purchase a new used backhoe to a transfer from the Surface Water Utility Fund to the Equipment Replacement Fund to complete the purchase from the Equipment Replacement Fund.
	PW / Surface Water Mgmt	New 1/2 ton standard 2WD pick-up	\$0	\$0	Conversion of appropriation to purchase a new 1/2 ton standard 2WD pick-up to a transfer from the Surface Water Utility Fund to the Equipment Replacement Fund to complete the purchase from the Equipment Replacement Fund.
	PW / Surface Water Mgmt	Purchasing of Vehicles and Trailers for the Unified Landscape Maintenance Service	\$0	\$0	Conversion of appropriation to purchase vehicles and trailers for the Unified Landscape Maintenance Service to a transfer from the Surface Water Utility Fund to the Equipment Replacement Fund to complete the purchase from the Equipment Replacement Fund.
	PW / Surface Water Mgmt	Local Source Control Grant	\$33,000	\$33,000	Local Source Control 2017-19 Grant agreement was amended to add funding from the Department of Ecology.
		<b>Total Surface Water Utility Fund</b>	<b>\$33,000</b>	<b>\$33,000</b>	

## Attachment B

## 2019-2020 Biennial Budget Amendment (Attachment B)

Fund	Dept / Program	Project/Item	Amendment Amount	Amendment Revenue	Justification
<b>Equipment Replacement Fund</b>					
	Equipment Replacement-Vehicles/Heavy Equipment	Purchase of New 12 Passenger Van	\$39,422	\$39,422	Conversion of appropriation to purchase a new 12 passenger van to a transfer from the General Fund to the Equipment Replacement Fund to complete the purchase from the Equipment Replacement Fund.
	Equipment Replacement-Vehicles/Heavy Equipment	Purchase of new used backhoe	\$125,000	\$125,000	Conversion of appropriation to purchase a new used backhoe to a transfer from the Street Fund to the Equipment Replacement Fund to complete the purchase from the Equipment Replacement Fund.
	Equipment Replacement-Vehicles/Heavy Equipment	New 1/2 ton standard 2WD pick-up	\$37,000	\$37,000	Conversion of appropriation to purchase a new 1/2 ton standard 2WD pick-up to a transfer from the Surface Water Utility Fund to the Equipment Replacement Fund to complete the purchase from the Equipment Replacement Fund.
	Equipment Replacement-Vehicles/Heavy Equipment	Purchasing of Vehicles, Equipment and Trailers for the Unified Landscape Maintenance Service	\$320,000	\$320,000	Conversion of appropriation to purchase vehicles, equipment and trailers for the Unified Landscape Maintenance Service to a transfer from the General Fund to the Equipment Replacement Fund to complete the purchase from the Equipment Replacement Fund.
		<b>Total Equipment Replacement Fund</b>	<b>\$521,422</b>	<b>\$521,422</b>	
		<b>TOTAL CARRYOVER REQUESTS</b>	<b>\$1,664,465</b>	<b>\$2,099,993</b>	

## **CITY COUNCIL AGENDA ITEM**

### **CITY OF SHORELINE, WASHINGTON**

<b>AGENDA TITLE:</b>	Adopting Ordinance No. 854 - Amending the 2019-2020 Biennial Budget (Ord. Nos. 841 & 852) for Uncompleted 2018 Operating and Capital Projects and Increasing Appropriations in the 2019-2020 Biennial Budget		
<b>DEPARTMENT:</b>	Administrative Services		
<b>PRESENTED BY:</b>	Sara Lane, Administrative Services Director Rick Kirkwood, Budget & Tax Manager		
<b>ACTION:</b>	<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:**

Due to delays and other unanticipated issues, some appropriations were not expended in the 2018 Budget. The 2018 Budget appropriations lapsed at the end of 2018 resulting in expenditures being less than projected and the ending fund balances being greater than projected. In order to provide adequate budget resources in the 2019-2020 biennium to pay expenditures incurred for operating programs or complete capital projects initiated in 2018, re-appropriation of a portion of the 2018 ending fund balance for expenditures in the 2019-2020 biennium, commonly referred to as a carryover, is needed. On April 8, staff presented to the City Council proposed Ordinance No. 854, which is attached to this staff report as Attachment A, to amend the 2019-2020 Biennial Budget by re-appropriates \$29,929,672. Tonight's action would adopt Ordinance No. 854.

**FINANCIAL IMPACT:**

Adoption of proposed Ordinance No. 854 impacts expenditures and resources, as follows:

- Increases 2019-2020 biennium appropriations for operating, debt service and capital expenditures, as follows:
  - Various programs in the General Fund by \$1,703,815
  - Street Operations in the Street Fund by \$1,339
  - Public Safety State Seizure Program in the State Drug Enforcement Forfeiture Fund by \$10,232
  - Public Art Projects in the Public Arts Fund by \$134,304
  - Limited Tax GO BAN Fund by \$200,000
  - Various projects in the General Capital Fund by \$25,029,457
  - Various projects in the Roads Capital Fund by \$2,117,955
  - Surface Water Utility operations in the Surface Water Utility Fund by \$5,468

- Various projects in the Surface Water Utility Fund by \$610,177
  - Wastewater Utility operations in the Wastewater Utility Fund by \$6,807
  - Purchase of equipment from the Equipment Replacement Fund: \$17,418
- Increases 2019-2020 biennium appropriations for transfers out, as follows:
  - General Fund of \$92,700 to the Roads Capital Fund
- Provides revenues of:
  - \$753,135 in the General Fund, comprised of grants for the RADAR and YOLO programs
  - \$94 in the Public Arts Fund, comprised of a grant from the 4Culture Community Arts Initiative
  - \$200,000 in the Limited Tax GO BAN Fund 2018 from proceeds from the anticipated sale of a bond
  - \$26,618,789 in the General Capital Fund, comprised of \$1,818,789 from the anticipated sale of the current Police Station and \$24,800,000 from proceeds from the anticipated sale of a bond
  - \$1,743,823 in the Roads Capital Fund, comprised of several grants
  - \$103,234 in the Surface Water Utility Fund from a King County Flood Control District grant
- Transfers in, as follows:
  - Roads Capital Fund of \$92,700 from the General Fund
- Uses of available fund balance of:
  - \$1,061,238 in the General Fund
  - \$1,339 in the Street Fund
  - \$10,232 in the State Drug Enforcement Forfeiture Fund
  - \$134,210 in the Public Arts Fund
  - \$160,478 in the General Capital Fund
  - \$285,489 in the Roads Capital Fund
  - \$512,411 in the Surface Water Utility Fund
  - \$6,807 in the Wastewater Utility Fund
  - \$17,418 in the Equipment Replacement Fund

The net impact of proposed Ordinance No. 854 is an increase in 2019-2020 appropriations totaling \$29,929,672, revenues totaling \$29,419,075, interfund transfers totaling \$92,700, and the use of \$417,897 in available fund balance.

### **RECOMMENDATION**

Staff recommends that City Council adopt Ordinance No. 854, amending the 2019-2020 Biennial Budget.

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

## **BACKGROUND**

Shoreline's 2018 budget was adopted on a calendar year basis. The year-end estimates for 2018 presented during the discussion of the 2019-2020 Proposed Biennial Budget and 2019-2024 Capital Improvement Plan reflected staff's estimate of work that would be completed throughout the balance of 2018. Due to delays and other unanticipated issues, some appropriations were not expended in the 2018 Budget. The 2018 Budget appropriations lapsed at the end of 2018 resulting in expenditures being less than projected and the ending fund balances being greater than projected. In some cases the payment of expenditures incurred in 2018 and completion of capital projects was delayed until 2019. Those appropriations that were not expended by the end of 2018 lapsed and became part of the fund balance carried into 2019.

In order to pay the expenditures incurred in 2018 without adversely impacting the 2019-2020 Biennial Budget's appropriations, it is necessary to take a portion of the 2018 ending fund balance and re-appropriate those dollars for expenditure in the 2019-2020 biennium. In addition, this action is also necessary to deliver several operating and capital projects as previously approved by the City Council. Should the City Council choose not to approve Ordinance No. 854, as proposed, then those projects would need to be reevaluated and not completed as originally anticipated.

On April 8, staff presented proposed Ordinance No. 854 (Attachment A) to the City Council to amend the 2019-2020 Biennial Budget by increasing appropriations to pay expenditures incurred or complete projects initiated in 2018. The staff report is available at the following link:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2019/staffreport040819-9c.pdf>

## **DISCUSSION**

Proposed Ordinance No. 854 would re-appropriate \$29,929,672 from 2018 to the 2019-2020 biennium for several operating programs and capital projects. Among other reasons, re-appropriations often happen for very large projects, projects started later in the prior budget, and projects that experience unforeseen delays. Only the amount necessary to complete the project is actually re-appropriated into the succeeding year. Although most projects are capital in nature, some of these expenditures relate to operations. Attachment B to this staff report provides a table that summarizes the re-appropriation requests by fund.

## **ALTERNATIVES ANALYZED**

### **Alternative 1: Take no action**

If the City Council chooses to not approve proposed Ordinance No. 854, either the expenditures incurred or projects initiated in 2018 could not be paid or completed without adversely impacting existing 2019-2020 appropriations. In the case of capital projects, there would not be sufficient budget authority to complete projects in the 2019-

2020 Capital Improvement Program as originally approved by the City Council. Staff would need to reevaluate the projects and determine which projects could be moved forward.

Alternative 2: Approve Ordinance No. 854 (Recommended)

Approval of proposed Ordinance No. 854 will provide the budget authority for the payment of expenditures incurred or completion of projects initiated in 2018 without adversely impacting existing 2019-2020 Biennium Budget's appropriations. In addition, this amendment will result in accurately reflecting the anticipated expenditures in the City's operating and capital funds.

**FINANCIAL IMPACT**

Adoption of proposed Ordinance No. 854 impacts expenditures and resources, as follows:

- Increases 2019-2020 biennium appropriations for operating, debt service and capital expenditures, as follows:
  - Various programs in the General Fund by \$1,703,815
  - Street Operations in the Street Fund by \$1,339
  - Public Safety State Seizure Program in the State Drug Enforcement Forfeiture Fund by \$10,232
  - Public Art Projects in the Public Arts Fund by \$134,304
  - Limited Tax GO BAN Fund by \$200,000
  - Various projects in the General Capital Fund by \$25,029,457
  - Various projects in the Roads Capital Fund by \$2,117,955
  - Surface Water Utility operations in the Surface Water Utility Fund by \$5,468
  - Various projects in the Surface Water Utility Fund by \$610,177
  - Wastewater Utility operations in the Wastewater Utility Fund by \$6,807
  - Purchase of equipment from the Equipment Replacement Fund: \$17,418
- Increases 2019-2020 biennium appropriations for transfers out, as follows:
  - General Fund of \$92,700 to the Roads Capital Fund
- Provides revenues of:
  - \$753,135 in the General Fund, comprised of grants for the RADAR and YOLO programs
  - \$94 in the Public Arts Fund, comprised of a grant from the 4Culture Community Arts Initiative
  - \$200,000 in the Limited Tax GO BAN Fund 2018 from proceeds from the anticipated sale of a bond
  - \$26,618,789 in the General Capital Fund, comprised of \$1,818,789 from the anticipated sale of the current Police Station and \$24,800,000 from proceeds from the anticipated sale of a bond
  - \$1,743,823 in the Roads Capital Fund, comprised of several grants
  - \$103,234 in the Surface Water Utility Fund from a King County Flood Control District grant
- Transfers in, as follows:

- Roads Capital Fund of \$92,700 from the General Fund
- Uses of available fund balance of:
  - \$1,061,238 in the General Fund
  - \$1,339 in the Street Fund
  - \$10,232 in the State Drug Enforcement Forfeiture Fund
  - \$134,210 in the Public Arts Fund
  - \$160,478 in the General Capital Fund
  - \$285,489 in the Roads Capital Fund
  - \$512,411 in the Surface Water Utility Fund
  - \$6,807 in the Wastewater Utility Fund
  - \$17,418 in the Equipment Replacement Fund

The net impact of proposed Ordinance No. 854 is an increase in 2019-2020 appropriations totaling \$29,929,672, revenues totaling \$29,419,075, interfund transfers totaling \$92,700, and the use of \$417,897 in available fund balance. The following table summarizes the impact of the reappropriation and the resulting 2019-2020 appropriations for each of the affected funds.

<b>Fund</b>	<b>2019-2020 Current Budget (A)</b>	<b>Reappropriation (B)</b>	<b>Amended 2019-2020 Budget (C) (A + B)</b>
General Fund	\$95,772,855	\$1,796,515	\$97,569,370
Street Fund	3,974,166	1,339	3,975,505
State Drug Enforcement Forfeiture Fund	36,486	10,232	46,718
Public Arts Fund	134,413	134,304	268,717
Limited Tax GO BAN 2018 Fund	1,460,400	200,000	1,660,400
General Capital Fund	7,464,925	25,029,457	32,494,382
Roads Capital Fund	32,998,584	2,117,955	35,116,539
Surface Water Utility Fund	19,086,020	615,645	19,701,665
Wastewater Utility Fund	4,924,892	6,807	4,931,699
Equipment Replacement Fund	382,989	17,418	400,407
All Other Funds	9,205,263	0	9,205,263
<b>Total</b>	<b>\$175,440,993</b>	<b>\$29,929,672</b>	<b>\$205,370,665</b>

The table below summarizes the impact on available fund balance in each of the affected funds:

<b>Fund</b>	<b>Proj. 2018 End. Fund Balance (A)</b>	<b>Actual 2018 Avail. Fund Balance (B)</b>	<b>Reappropri- ation Use / (Provision) (C)</b>	<b>Adj. 2018 Avail. Fund Balance Adj. for Reappropri- ation (D) (B - C)</b>	<b>Var. from Proj. 2018 End. Fund Balance (E) (D - A)</b>	<b>Budgeted Use in 2019- 2020 Biennium</b>	<b>2018 Bal. Avail. For Use in 2019- 2020 Biennium</b>
General	\$13,233,643	\$17,813,850	\$1,043,380	\$16,770,470	\$3,536,827	\$5,429,421	\$11,341,049
Street	\$407,540	\$576,847	\$1,339	\$575,508	\$167,968	\$147,636	\$427,872

<b>Fund</b>	<b>Proj. 2018 End. Fund Balance (A)</b>	<b>Actual 2018 Avail. Fund Balance (B)</b>	<b>Reappropri- ation Use / (Provision) (C)</b>	<b>Adj. 2018 Avail. Fund Balance Adj. for Reappropri- ation (D) (B - C)</b>	<b>Var. from Proj. 2018 End. Fund Balance (E) (D - A)</b>	<b>Budgeted Use in 2019- 2020 Biennium</b>	<b>2018 Bal. Avail. For Use in 2019- 2020 Biennium</b>
State Drug Enforcement Forfeiture	\$66,454	\$73,884	\$10,232	\$63,652	(\$2,802)	\$0	\$63,652
Public Arts Fund	\$139,387	\$283,403	\$134,210	\$149,193	\$9,806	\$123,413	\$25,780
Limited Tax GO BAN 2018	\$200,000	\$0	\$0	\$0	(\$200,000)	\$0	\$0
General Capital	\$838,688	\$1,261,054	(\$1,589,332)	\$2,850,386	\$2,011,698	\$830,576	\$2,019,810
Roads Capital	\$6,085,004	\$7,249,229	\$281,432	\$6,967,797	\$882,793	\$2,940,409	\$4,027,388
Surface Water Utility	\$6,476,694	\$3,694,877	\$512,411	\$3,182,466	(\$3,294,228)	\$3,666,738	(\$484,272)
Wastewater Utility	\$202,160	\$17,967	\$6,807	\$11,160	(\$191,000)	\$0	\$11,160
Equipment Replacement	\$3,941,769	\$3,896,637	\$17,418	\$3,879,219	(\$62,550)	\$0	\$3,879,219

It is important to note that the above table does not reflect the projected 2020 ending fund balance accounting for all revenues and expenditures during the 2019-2020 biennium.

### **RECOMMENDATION**

Staff recommends that City Council adopt Ordinance No. 854, amending the 2019-2020 Biennial Budget.

### **ATTACHMENTS**

Attachment A: Proposed Ordinance No. 854

Attachment B: 2018 to 2019/20 Reappropriations Summary

**ORDINANCE NO. 854**

**AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON, AMENDING ORDINANCE NO. 852 BY INCREASING THE APPROPRIATION IN THE GENERAL FUND, STREET FUND, STATE DRUG ENFORCEMENT FORFEITURE FUND, PUBLIC ARTS FUND, LIMITED TAX GO BAN 2018 FUND, GENERAL CAPITAL FUND, ROADS CAPITAL FUND, SURFACE WATER UTILITY FUND, WASTEWATER UTILITY FUND, AND EQUIPMENT REPLACEMENT FUND**

WHEREAS, the 2019-2020 Final Biennial Budget for the City of Shoreline was adopted by Ordinance No. 841 and amended by Ordinance No. 852; and

WHEREAS, various projects were included in the City's 2018 operating budget and were not completed during 2018; and

WHEREAS, the 2019–2020 Capital Improvement Program was adopted by Ordinance No. 841 and amended by Ordinance No. 852; and

WHEREAS, the 2019-2020 Final Biennial Budget has assumed completion of specific capital improvement projects in 2018; and

WHEREAS, some of these capital projects were not completed and need to be continued and completed in the 2019-2020 biennium; and

WHEREAS, due to these 2018 projects not being completed, the 2018 ending fund balance and the 2019 beginning fund balance for the General Fund, Street Fund, State Drug Enforcement Forfeiture Fund, Public Arts Fund, General Capital Fund, Roads Capital Fund, Surface Water Utility Fund, and Equipment Replacement Fund is greater than budgeted; and

WHEREAS, the City wishes to appropriate a portion of these greater-than-budgeted beginning fund balances in the 2019-2020 biennium to complete 2018 work; and

WHEREAS, the City of Shoreline is required by RCW 35A.33.00.075 to include all revenues and expenditures for each fund in the adopted budget;

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

**Section 1. Amendment – 2019-2020 Final Biennial Budget.** The City hereby amends Section 2 of Ordinance No. 852, *Amendment – 2019-2020 Final Biennial Budget*, by increasing the appropriation for the General Fund by \$1,796,515; for the Street Fund by \$1,339; for the State Drug Enforcement Forfeiture Fund by \$10,232; for the Public Arts Fund by \$134,304; for the Limited Tax GO BAN 2018 Fund by \$200,000; for the General Capital Fund by \$25,029,457; for the Roads Capital Fund by \$2,117,955; for the Surface Water Utility Fund by

\$615,645; for the Equipment Replacement Fund by \$17,418; and, by increasing the Total Funds appropriation to \$205,370,665, as follows:

Fund	Current Appropriation	Revised Appropriation
General Fund	<del>\$95,772,855</del>	<b>\$97,569,370</b>
Street Fund	<del>3,974,166</del>	<b>3,975,505</b>
Code Abatement Fund	200,000	200,000
State Drug Enforcement Forfeiture Fund	<del>36,486</del>	<b>46,718</b>
Public Arts Fund	<del>134,413</del>	<b>268,717</b>
Federal Drug Enforcement Forfeiture Fund	26,000	26,000
Property Tax Equalization Fund	0	0
Federal Criminal Forfeiture Fund	0	0
Transportation Impact Fees Fund	162,000	162,000
Park Impact Fees Fund	175,000	175,000
Revenue Stabilization Fund	0	0
Unltd Tax GO Bond 2006	3,389,937	3,389,937
Limited Tax GO Bond 2009	3,320,072	3,320,072
Limited Tax GO Bond 2018	<del>1,460,400</del>	<b>1,660,400</b>
Limited Tax GO Bond 2013	519,771	519,771
General Capital Fund	<del>7,464,925</del>	<b>32,494,382</b>
City Facility-Major Maintenance Fund	288,936	288,936
Roads Capital Fund	<del>32,998,584</del>	<b>35,116,539</b>
Surface Water Capital Fund	<del>19,086,020</del>	<b>19,701,665</b>
Wastewater Utility Fund	<del>4,924,892</del>	<b>4,931,699</b>
Vehicle Operations/Maintenance Fund	1,088,547	1,088,547
Equipment Replacement Fund	<del>382,989</del>	<b>400,407</b>
Unemployment Fund	35,000	35,000
Total Funds	<b><del>\$175,440,993</del></b>	<b>\$205,370,665</b>

**Section 2. 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 3. 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 4. 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 five days after passage and publication.

**PASSED BY THE CITY COUNCIL ON APRIL 22, 2019**

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Mayor Will Hall

**ATTEST:**

**APPROVED AS TO FORM:**

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Jessica Simulcik Smith  
City Clerk

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Margaret King  
City Attorney

Publication Date: \_\_\_\_\_, 2019

Effective Date: \_\_\_\_\_, 2019

**2018 to 2019/20 Reappropriation (Attachment B)**

Fund	Dept / Program	Project/Item	Carryover Amount	Carryover Revenue	Justification
<b>General Fund</b>					
	General Fund Admin Key	Trail Along the Rail	\$25,114	\$0	Project continues in 2019.
	General Fund Admin Key	N 148th Street Non-Motorized Bridge	\$46,038	\$0	Project continues in 2019.
	General Fund Admin Key	160th and Greenwood/Innis Arden	\$21,548	\$0	Project continues in 2019.
	City Manager's Office	Continuous Improvement	\$9,500	\$0	Project continues in 2019.
	ASD / Budget & Tax Office / IT-Operations	B&O Tax Implementation	\$205,652	\$0	Complete project in 2019.
	ASD / Police / PRCS	Varsity Contracts, Inc. 2018 Invoices Not Yet Received for PO 180004	\$42,949	\$0	Latent billing by vendor due to new billing software for janitorial services completed in 2018.
	ASD / IT Strategic Plan & Advstry Svc	Finance and HR System Replacement	\$487,696	\$0	Complete project in 2019.
	ASD / IT-Operations	Cellular Boosters	\$15,187	\$0	Installation of cellular boosters in specific fleet vehicles.
	Police / Special Support	RADAR Program	\$343,941	\$343,941	Project continues in 2018.
	PRCS / Parks Operations	Varsity Contracts, Inc. 2018 Invoices Not Yet Received for PO 180089	\$2,232	\$0	Latent billing by vendor due to new billing software for janitorial services completed in 2018.
	PRCS / Teen & Youth Development Program	KC Best Start for Youth Grant	\$391,336	\$409,194	Project continues in 2018.
	PRCS / General Recreation	CHOICES Greenhouse Kit and Materials	\$8,434	\$0	Complete project in 2019.
	PCD / Building and Inspections	Balance of one-time professional services appropriation to complete structural and non-structural plan review on a backlog of permits.	\$127,598	\$0	Complete project in 2019.
	PW / Engineering	ADA Self Evaluation and Transition Plan for Rights-of-Way	\$26,122	\$0	Complete project in 2019.
	PW / Traffic Services	Consultant work related to development review that started in 2017 and not yet completed.	\$1,044	\$0	Consultant work related to development review that started in 2017 and not yet complete.
	PW / Traffic Services	Pavement Markings Throughout City	\$18,111	\$0	Complete project in 2019.
	PW / Traffic Services	Traffic Data Gathering	\$24,013	\$0	Complete project in 2019.
		<b>Total General Fund</b>	<b>\$1,796,515</b>	<b>\$753,135</b>	
<b>Street Fund</b>					
	PW / Street Operations	Varsity Contracts, Inc. 2018 Invoices Not Yet Received for PO 180089	\$1,339	\$0	Latent billing by vendor due to new billing software for janitorial services completed in 2018.
		<b>Total Street Fund</b>	<b>\$1,339</b>	<b>\$0</b>	
<b>State Drug Enforcement Forfeiture Fund</b>					
	Public Safety State Seizure Program	Special Emphasis Team Training	\$10,232	\$0	Training was booked in 2018 but expensed in 2019.
		<b>Total State Drug Enforcement Forfeiture Fund</b>	<b>\$10,232</b>	<b>\$0</b>	
<b>Public Arts Fund</b>					
	Public Art Projects	Major Commission	\$134,210	\$0	Major Commission Art will be completed in 2019.
	Public Art Projects	4Culture Community Arts Initiative	\$94	\$94	Grant will be closed out in 2019.
		<b>Total Public Arts Fund</b>	<b>\$134,304</b>	<b>\$94</b>	

**2018-to-2019 Reappropriation (Attachment B)**

<b>Fund</b>	<b>Dept / Program</b>	<b>Project/Item</b>	<b>Carryover Amount</b>	<b>Carryover Revenue</b>	<b>Justification</b>
<b>Limited Tax GO BAN 2018 Fund</b>					
	Limited Tax GO BAN Fund 2018	Limited Tax GO BAN Fund 2018	\$200,000	\$200,000	
		<b>Total Limited Tax GO BAN 2018 Fund</b>	<b>\$200,000</b>	<b>\$200,000</b>	
<b>General Capital Fund</b>					
	CIP	Police Station at City Hall	\$68,979	\$1,818,789	This project was substantially complete in 2018; however, commissioning and final close out work will continue into 2019.
	CIP	City Maintenance Facility	\$36,829	\$0	Project Schedule has been delayed by coordination needs.
	CIP	Turf and Lighting Repair Replacement	\$94,540	\$0	To resolve liquidated damages.
	CIP	PROS Plan Implementation	\$12,309	\$0	Project expected to conclude June 2019.
	CIP	Community-Aquatics Center	\$24,816,800	\$24,800,000	Project continues in 2019.
		<b>Total General Capital Fund</b>	<b>\$25,029,457</b>	<b>\$26,618,789</b>	
<b>Roads Capital Fund</b>					
	CIP	Curb Ramps, Sidewalks, Gutters	\$13,670	\$0	Project continues in 2019.
	CIP	Traffic Safety Improvements	\$60,568	\$0	Project continues in 2019.
	CIP	WTSC School Zone Flashers	\$8,390	\$0	Project continues in 2019.
	CIP	Trail Along the Rail	\$25,114	\$25,114	Project continues in 2019.
	CIP	N 148th Street Non-Motorized Bridge	\$46,038	\$46,038	Project continues in 2019.
	CIP	145th Street - SR-99 to I-5	\$477,799	\$413,297	Project continues in 2019.
	CIP	N 175th Street - Stone Ave to I-5	\$39,193	\$43,250	Project continues in 2019.
	CIP	Westminster & 155th Improvements	\$19,284	\$0	Project continues in 2019.
	CIP	145th Street & I-5 Interchange	\$885,426	\$766,351	Project continues in 2019.
	CIP	160th and Greenwood/Innis Arden	\$21,548	\$21,548	Project continues in 2019.
	CIP	Annual Road Surface Maintenance	\$520,925	\$520,925	Project continues in 2019.
		<b>Total Roads Capital Fund</b>	<b>\$2,117,955</b>	<b>\$1,836,523</b>	
<b>Surface Water Utility Fund</b>					
	PW / Surface Water Mgmt	Varsity Contracts, Inc. 2018 Invoices Not Yet Received for PO 180089	\$893	\$0	Latent billing by vendor due to new billing software for janitorial services completed in 2018.
	PW / Surface Water Mgmt	Confined Space Entry Equipment Needs Assessment Plan	\$4,575	\$0	Project continues in 2019.
	CIP	NE 148th Infiltration Facilities	\$2,920	\$0	Project continues in 2019.
	CIP	Hidden Lake Dam Removal	\$267,175	\$103,234	Project continues in 2019.
	CIP	25th Avenue NE Flood Reduction Project	\$76,828	\$0	Project continues in 2019.
	CIP	Boeing Creek Regional Stormwater Facility Study	\$60,704	\$0	Project continues in 2019.
	CIP	Pump Station 26 Upgrades	\$48,214	\$0	Project continues in 2019.
	CIP	Pump Station 30 Upgrades	\$48,558	\$0	Project continues in 2019.
	CIP	Pump Station Miscellaneous Improvements	\$28,650	\$0	Project continues in 2019.
	CIP	Storm Creek Erosion Management Study	\$77,128	\$0	Project continues in 2019.
		<b>Total Surface Water Utility Fund</b>	<b>\$615,645</b>	<b>\$103,234</b>	

## 2018-to-2019 Reappropriation (Attachment B)

Fund	Dept / Program	Project/Item	Carryover Amount	Carryover Revenue	Justification
<b>Wastewater Utility Fund</b>					
	PW / Wastewater Operations Management	Varsity Contracts, Inc. 2018 Invoices Not Yet Received for PO 180089	\$2,232	\$0	Latent billing by vendor due to new billing software for janitorial services completed in 2018.
	PW / Wastewater Operations Management	Confined Space Entry Equipment Needs Assessment Plan	\$4,575	\$0	Project continues in 2019.
		<b>Total Wastewater Utility Fund</b>	<b>\$6,807</b>	<b>\$0</b>	
<b>Equipment Replacement Fund</b>					
	Equipment Replacement-Vehicles/Heavy Equipment	Purchase of hydraulic trailer to replace #209 for Street Operations.	\$17,418	\$0	Public Works Trailer was not purchased in 2018 because PW evaluated their needs and decided to pursue a different trailer that is on order now.
		<b>Total Equipment Replacement Fund</b>	<b>\$17,418</b>	<b>\$0</b>	
		<b>TOTAL CARRYOVER REQUESTS</b>	<b>\$29,929,672</b>	<b>\$29,511,775</b>	

**CITY COUNCIL AGENDA ITEM**  
CITY OF SHORELINE, WASHINGTON

<b>AGENDA TITLE:</b>	Authorizing the City Manager to Execute the Salmon-Safe Certification Pre-Condition Agreement		
<b>DEPARTMENT:</b>	Planning & Community Development		
<b>PRESENTED BY:</b>	Miranda Redinger, AICP, Senior Planner		
<b>ACTION:</b>	<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:**

On April 8, Council discussed the *Report of the Evaluation Team Regarding Salmon-Safe Certification of the City of Shoreline, Washington*. This Certification Report outlines two pre-conditions and 12 conditions for certification. The report also includes a summary of the evaluation process, areas of alignment and opportunities for improvement, a Gap Analysis memo, and attachments detailing model stormwater management guidelines and comparing alternative road deicers.

Tonight, the Council may authorize the City Manager to commit to the two pre-conditions (*Ensure Environmental Regulatory Compliance and Commitment to Adhere to Salmon-Safe Standards for Expansion or Redevelopment*), thereby making Shoreline the first Salmon-Safe certified City in the State of Washington. The City would then have five years (until April 22, 2024) to implement the 12 conditions outlined in the Salmon-Safe Certification Report. The City would also complete an annual verification form to report on progress in meeting conditions.

If Council authorizes the City Manager to execute the Salmon-Safe Certification pre-condition agreement, Salmon-Safe staff would present the official certification at the May 6, 2019 Council meeting.

**RESOURCE/FINANCIAL IMPACT:**

Potential costs associated with Salmon-Safe certification are not clearly defined at this stage. Over the course of the certification period, staff will evaluate financial impacts. At this time, staff assumes that implementing conditions of certification will increase costs for the 2023 update of the Surface Water Plan, snow removal and deicing, and certain capital projects.

## **RECOMMENDATION**

Staff recommends that Council move to authorize the City Manager to execute an agreement with Salmon-Safe that reflects the pre-conditions and conditions of certification as reviewed and authorized by the City Council.

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

## **BACKGROUND**

On April 8, Council discussed the *Report of the Evaluation Team Regarding Salmon-Safe Certification of the City of Shoreline, Washington* (Attachment A). This Certification Report outlines two pre-conditions and 12 conditions for certification. The report also includes a summary of the evaluation process, areas of alignment and opportunities for improvement, a Gap Analysis memo, and attachments detailing model stormwater management guidelines and comparing alternative road deicers. The materials from the April 8 Council discussion are available at this link: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2019/staffreport040819-9a.pdf>.

The two pre-conditions and the 12 conditions are listed below. More information on each condition is included in Attachment A.

### ***Pre-Conditions***

- Pre-Condition 1: Ensure Environmental Regulatory Compliance
- Pre-Condition 2: Commitment to Adhere to Salmon-Safe Standards for Expansion or Redevelopment

### ***Conditions***

- Condition 1: Apply Salmon-Safe Model Stormwater Guidelines to New, Expanded, or Redeveloped City Facilities
- Condition 2: Incorporate Green Stormwater Infrastructure into the Standard Roadway Cross-Section to Identify Preferred Low Impact Development Techniques for Right-of-Ways
- Condition 3: Improve Stormwater Management at the North Maintenance Facility
- Condition 4: Improve Inventory of Stormwater Infrastructure
- Condition 5: Assess Water Conservation Efforts
- Condition 6: Adopt Salmon-Safe Construction Standards
- Condition 7: Improve Water Quality Monitoring Program
- Condition 8: Assess Snow Removal and Ice Control Plan
- Condition 9: Update the Integrated Pest Management Plan
- Condition 10: Enhance Biodiversity in Parks When Converting Turf or Landscaped Areas
- Condition 11: Complete Substantial Design of Stormwater Management Projects with Habitat Restoration Elements
- Condition 12: Incorporate Habitat and Fish Use Information into Surface Water Master Plan

## **DISCUSSION**

On April 8, Council expressed some concerns regarding potential financial implications of fulfilling the certification conditions but did not request additional information or revisions. As such, no changes have been made to the Certification Report. Also on April 8, Council was presented with bookended options for Condition 5. The more conservative bookend to “Assess Water Conservation Efforts” was identified as

the default option unless there was direction to change the condition language to “Develop Water Conservation Plan.” There did not appear to be significant interest in making this revision. As such no changes have been made to the condition language in the Certification Report.

Tonight, the Council may authorize the City Manager to commit to the two pre-conditions, thereby making Shoreline the first Salmon-Safe certified City in the State of Washington. The City would then have five years (until April 22, 2024) to implement the 12 conditions in the Certification Report. The City would also complete an annual verification form to report on progress in meeting conditions.

To enter into the pre-condition agreement with Salmon-Safe, Council could use the following Motion language:

- *“I move to authorize the City Manager to execute an agreement with Salmon-Safe that reflects the pre-conditions and conditions of certification as reviewed and authorized by the City Council.”*

### **RESOURCE/FINANCIAL IMPACT**

Potential costs associated with Salmon-Safe certification are not clearly defined at this stage. Over the course of the certification period, staff will evaluate financial impacts. At this time, staff assumes that implementing conditions of certification will increase costs for the 2023 update of the Surface Water Plan, snow removal and deicing, and certain capital projects.

### **RECOMMENDATION**

Staff recommends that Council move to authorize the City Manager to execute an agreement with Salmon-Safe that reflects the pre-conditions and conditions of certification as reviewed and authorized by the City Council.

### **ATTACHMENTS**

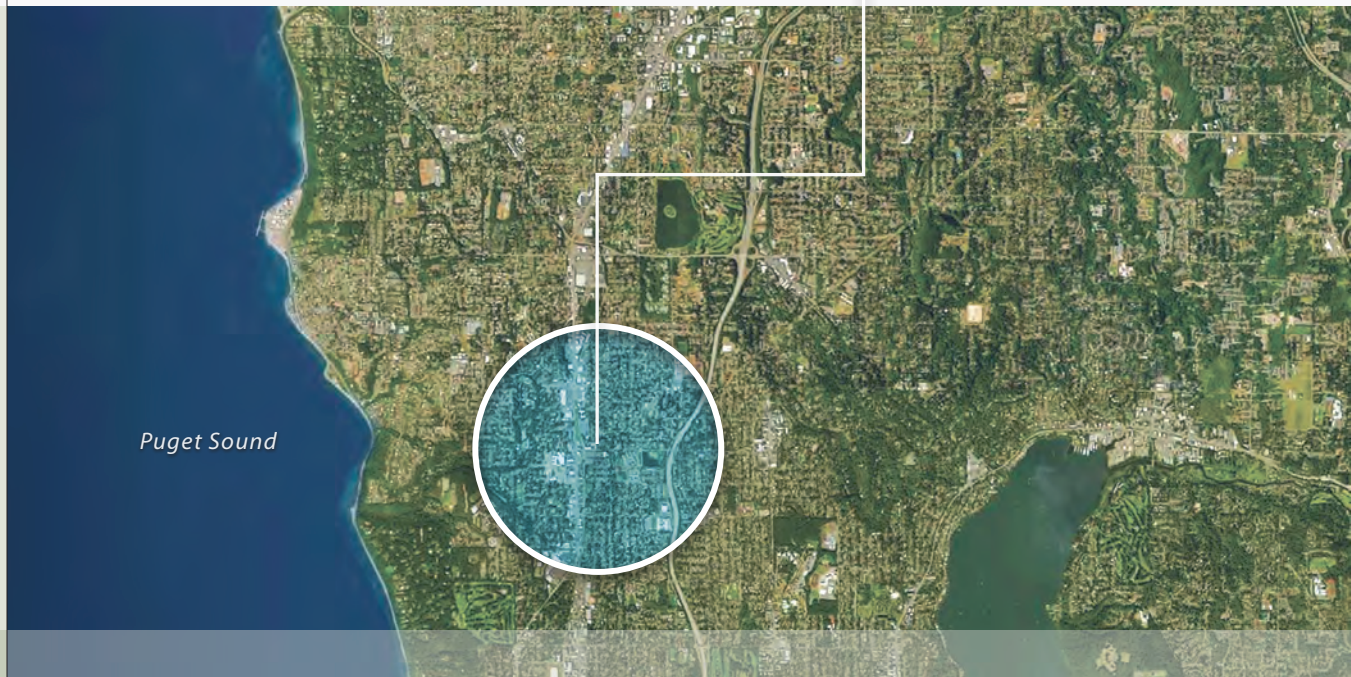
Attachment A: Report of the Evaluation Team Regarding Salmon-Safe Certification of the City of Shoreline, Washington

## SALMON-SAFE INC.

### REPORT OF THE EVALUATION TEAM REGARDING SALMON-SAFE CERTIFICATION OF THE CITY OF SHORELINE, WASHINGTON

June 13, 2018

revised March 6, 2019



Salmon-Safe  
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Portland, Oregon 97214  
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info@salmonsafe.org

[www.salmonsafe.org](http://www.salmonsafe.org)

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## RECOMMENDATION SUMMARY

The Salmon-Safe science team is pleased to recommend that the City of Shoreline, Washington, be certified Salmon-Safe, subject to the conditions detailed in this report. The City has demonstrated a commitment to environmental sustainability and stewardship through its *Environmental Sustainability Strategy*, *Climate Action Plan*, and *Deep Green Incentive Program*, thereby serving as a regional and national example of environmental innovation by a municipality.

### Background

In 2000, Salmon-Safe expanded beyond agricultural land certification to apply the Salmon-Safe assessment and certification process to land and water management within the urban realm. This initiative significantly advanced restoration efforts in urbanized watersheds by developing urban aquatic protection guidelines and a citizen education campaign throughout the Pacific Northwest. Working closely with independent scientists and technical experts, Salmon-Safe developed a comprehensive certification framework oriented towards reducing impacts on water quality and fish habitat from urban land and water management practices. Since 2005, more than 50 urban sites have received Salmon-Safe certification in Oregon, Washington, and British Columbia.

In 2016, Salmon-Safe completed a three-year, phased assessment of the key City of Portland operations and facilities that impact the urban Willamette River watershed. Following on more than a decade of Salmon-Safe certification from Portland's 10,000 acre system of parks and natural areas, the citywide Salmon-Safe project included Bureau of Environmental Services, Water Bureau, Bureau of Transportation, Fire and Rescue, Fleet Services, Procurement and Facilities Services. In October 2016, Portland's Mayor and City Council formally committed to certification conditions, resulting in the first Salmon-Safe city.

The City of Shoreline is the first Washington city to seek Salmon-Safe certification. To evaluate watershed impacts from Shoreline's facilities, infrastructure and operations, Salmon-Safe convened the same independent science team that evaluated the City of Portland. Beginning in spring 2018, the science team conducted a comprehensive analysis of the City's environmental programs and policies.

The City's *Climate Action Plan* (CAP), adopted in 2013, established a commitment to reduce community greenhouse gas emissions. To fulfill one of the priority recommendations of the CAP, the City adopted the *Deep Green Incentive Program* (DGIP) in 2017 to encourage the highest standard for green building within the city to address greenhouse gas emissions from new buildings. During the development of the DGIP, the City adopted Salmon-Safe as a companion certification for the International Living Future Institute's *Net Zero Energy Building Program*. This dual certification will require projects to consider both innovative energy and stormwater solutions. The City also decided to pursue city-wide Salmon-Safe certification and to demonstrate commitment to environmental stewardship, providing leadership to the building development community in implementing environmentally sustainable practices.



## OVERVIEW OF CITY OF SHORELINE FACILITIES AND POLICIES

The City of Shoreline covers 11.74 square miles at the northwestern edge of King County and includes more than 53,000 residents. Before becoming a city in 1995, The City of Shoreline was part of unincorporated King County. Shoreline is generally bounded by the City of Lake Forest Park to the east, the City of Seattle to the south, Puget Sound to the west, and Snohomish County to the north (including the Cities of Mountlake Terrace and Edmonds, and the Town of Woodway). It is primarily residential with more than 70 percent of the households being single-family residences.



City Hall  
City of Shoreline, Washington  
(architectural rendering, courtesy  
OPUS Northwest, LLC)

Shoreline has more than 400 acres of park land and open space, arrayed over 34 properties, nine of which also include athletic fields. The City has placed a high priority on preserving trees, which cover approximately 31% of the city surface area. Outside of the parks, other recreational activities take place primarily in two recreation centers, a community pool and a dedicated bike/pedestrian Interurban Trail that traverses the city in a north-south direction. Other municipal properties include City Hall and five fire stations.

In addition to Puget Sound, waterbodies in the City of Shoreline include nine streams, two lakes and two wetlands that include standing water for the majority of the year. Watersheds in the western half of the city (Middle Puget Sound and Boeing Creek basins) drain to Puget Sound while watersheds in the eastern half of the city (McAleer Creek, Thornton Creek, Lyons Creek, and West Lake Washington basins) drain to Lake Washington, through either Lake Forest Park or Seattle. All the streams include one or more barriers to fish passage, but salmonid use has been documented on McAleer Creek and, to a much lesser extent, on short reaches of other streams as well.

The City of Shoreline follows a council-manager form of governance whereby seven elected City Council Members determine policies that are responsive to

citizens' needs and wishes and the City Manager that is hired by the City Council implements those policies and oversees all City departments. Departments that oversee activities and facilities that pertain to Salmon-Safe include Parks, Recreation & Cultural Services; Planning & Community Development; Administrative Services; and Public Works. The Shoreline Surface Water Utility is responsible for managing stormwater drainage and protecting surface water quality. Drinking water is provided by Seattle Public Utilities in the western half of the city (generally west of Interstate 5) and by the North City Water District in the eastern half of the city. Wastewater services are provided by the Ronald Wastewater District. The City has established goals to assume and/or acquire the assets of these utilities in the future.

The City of Shoreline adopted an *Environmental Sustainability Strategy* in 2008. Of the 10 key program strategies, five are particularly relevant to Salmon-Safe, including:

- (1) develop and integrate the sustainability program into all city functions;
- (2) develop a residential green building program;
- (3) build and support a sustainability leadership structure;
- (4) adopt a clear and aggressive green building policy; and
- (5) structure and prioritize natural resources enhancement.

An interdepartmental Green Team was tasked with implementing the *Sustainability Strategy*. By 2013, when Shoreline's *Climate Action Plan* was completed, the Green Team had completed 42 of the 50 recommendations from the *Sustainability Strategy*.



## THE ASSESSMENT PROCESS

The Salmon-Safe assessment process consisted of a gap analysis and field reviews, culminating in a certification report (this document). These tasks were conducted by Salmon-Safe staff and an interdisciplinary team of scientists (the Science Team) with expertise in aquatic ecosystems, innovative stormwater management, land management, and integrated pest management (IPM), as summarized below.

### Science Team

The Science Team for this project was composed of Tad Deshler, Dr. Richard Horner, Peter Bahls, and Carrie Foss. This same team conducted the citywide assessment for the City of Portland.

#### **Tad Deshler:** *Environmental Scientist, Coho Environmental*

Mr. Deshler's practice focuses on environmental assessment and impact analysis, with particular focus on the interaction between built and natural environments. Much of his project work has centered around aquatic sites, or at the interface between aquatic sites and the adjacent upland environments, where understanding the transport mechanisms that connect upland and inwater environments is paramount. Tad earned a BA degree in Aquatic Biology from the University of California at Santa Barbara and an MS degree in Animal Science from the University of California at Davis. Tad also has specialized expertise in sediment assessment and management, risk assessment, and chemical transport and fate studies.

#### **Dr. Richard Horner:** *Stormwater Management Expert, University of Washington*

Dr. Horner received engineering BS and MS degrees from the University of Pennsylvania, and a PhD in civil and environmental engineering from the University of Washington in 1978. Following 13 years of college teaching and professional practice, he joined the University of Washington research faculty in 1981, where he held appointments in Civil and Environmental Engineering, Landscape Architecture, and the Center for Urban Horticulture. His principal research interests involve analyzing the effects of human activities, especially in urban areas, on freshwater ecosystems and solutions that protect these resources. Dr. Horner founded the Center for Urban Water Resources Management in 1990 to advance applied research and education in these areas. He is now emeritus research associate professor and splits his time between private practice and some continuing university research.

#### **Peter Bahls:** *Aquatic Ecologist and Salmon Biologist, Northwest Watershed Institute*

Mr. Bahls received an MS in Fisheries Science and Aquatic Ecology from Oregon State University and a BS in Environmental Studies-Biology from Middlebury College, Vermont. He worked for six years as the salmon habitat biologist for the Port Gamble S'Klallam Tribe followed by three years as the principal fish biologist for David Evans and Associates. In 2001, he founded Northwest Watershed Institute, a non-profit organization that provides scientific and technical assistance in watershed assessment and restoration.

#### **Carrie Foss:** *Urban IPM Director, Washington State University (WSU) Puyallup*

Ms. Foss manages the WSU IPM Certification Program and the Pesticide Safety Education Program in Western Washington. Landscape maintenance personnel are trained in plant problem diagnosis, integrated pest management, personal safety and environmental protection through lectures and workshops. Carrie earned a BS degree in Botany from the University of Washington and

an MS degree in Plant Pathology from the University of Hawaii. Her background includes plant problem diagnosis, research on beneficial microorganisms and management strategies for turf and ornamental diseases.



Kirk Petersen, City of Shoreline Parks Superintendent, leads the Salmon-Safe science team through Kruckeberg Botanic Garden.

## Gap Analysis

The gap analysis was conducted from February to March 2018 and consisted of interviews with key staff identified by the City's Green Team, followed by a review by the Science Team of City policies and documents for consistency with relevant Salmon-Safe standards. A memorandum was prepared that summarized the findings. See Appendix A for a list of staff interviewed, documents reviewed, and Appendix B for the full gap analysis memo. The gap analysis review identified many areas of consistency with Salmon-Safe standards as well as concerns and opportunities to improve environmental performance across City operations, as summarized below:

### *Areas of alignment with Salmon-Safe*

- Natural resource-related policies and activities are largely consistent with Salmon-Safe standards. The City has done a good job inventorying its resources and have some clearly stated policies about preserving and restoring natural resources.

- Excellent information has been collected and collated in the City's basin plans.
- The *Pesticide-Free Parks Initiative* and strategic planning for parks and open spaces are commendable and highly consistent with Salmon-Safe standards.
- The *CAP* and *Environmental Sustainability Strategy* include a commitment to investigate opportunities for rainwater harvesting and greywater reuse, as well as high-efficiency irrigation controls.
- The City is using the latest editions of the Department of Ecology's *Stormwater Manual for Western Washington* and *Puget Sound Low Impact Development Manual* with modifications for increased stringency as outlined in Shoreline's Engineering Development Manual.
- The *Green Stormwater Infrastructure Program* has facilitated valuable outreach to residents and a number of commendable projects between 2011-2017, including twelve neighborhood bioretention facilities plus two more awaiting grant funding, and a system of bioretention units of various configurations installed during the Aurora Avenue Corridor Project.

#### *Opportunities for improvement*

- Demonstrate that the capital projects underway are part of a comprehensive approach that is effectively reducing watershed impacts over time, taking into account continued development within the city.
- Increase the frequency of water quality monitoring efforts needs to effectively gauge success in meeting objectives and overall goals. In tandem, assess overall water quality trends since the start of data collection began in 2003 along with genetic testing to determine the source(s) of fecal coliform bacteria.
- Conduct a riparian habitat condition survey as well as fish surveys to document distribution of species during all life stages.
- Connect stormwater management policies to specific goals related to watershed impact.
- City staff provided responses and additional information related to topics raised in Salmon-Safe's memo in April 2018.

## Field Reviews

The Science Team conducted field reviews of a representative selection of sites and facilities on May 14-15, 2018, accompanied by key City staff on a rotating basis, including:

**Kirk Peterson**, *Park Maintenance Superintendent*

**John Featherstone**, *Surface Water Engineer*

**Miranda Redinger**, *Senior Planner*

**Nora Daley-Peng**, *Senior Transportation Planner*

**Tony Colinas**, *Senior Park Maintenance Staff*

**Melissa Ivancevich**, *Surface Water Quality Specialist*

**Jesse Peterson**, *Wastewater Manager*

**Brent Proffitt**, *Wastewater Utility Specialist*

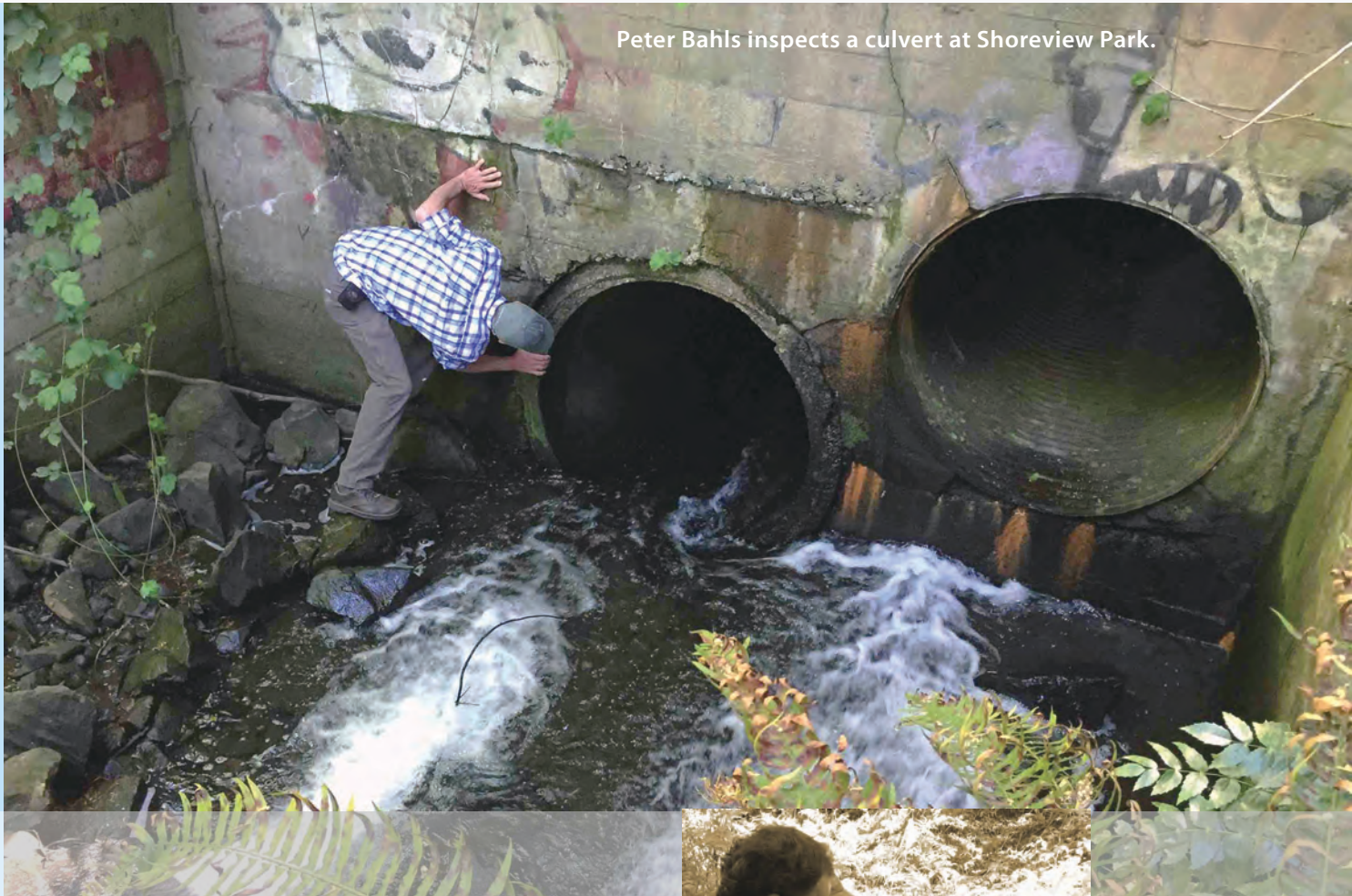


**Above:** John Featherstone (left) and Nora Daley-Peng (right) of City of Shoreline Public Works lead the Salmon-Safe science team on a walking tour of a green street demonstration project on 17th Avenue NE.

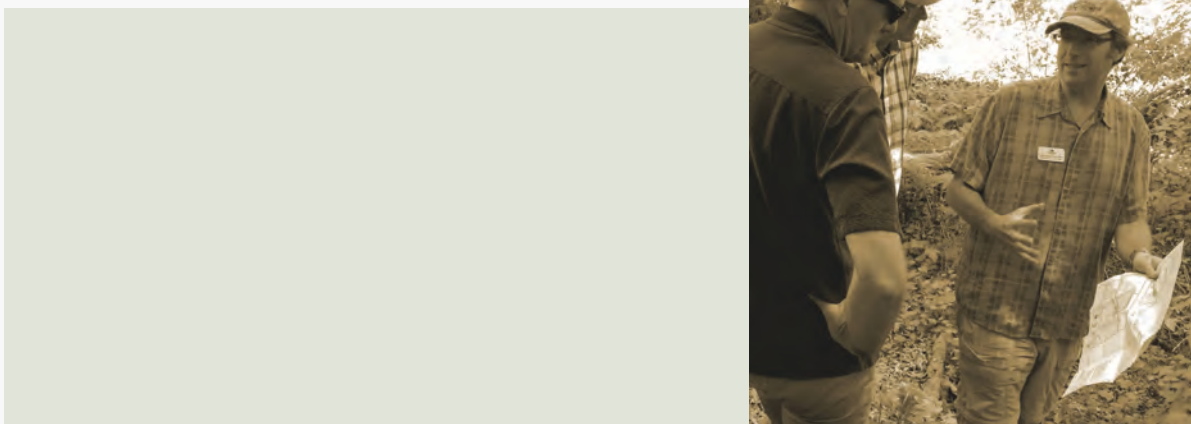


**Above:** The Salmon-Safe science team visits Richmond Beach Saltwater Park, one of the few locations in the city with public access to Puget Sound shoreline.

Multiple natural areas were visited and multiple examples of green stormwater infrastructure were observed (see Table 1, page 9). Additionally, maintenance practices and equipment were observed and discussed while visiting Hamlin Yard, a facility shared by Parks and Public Works departments and the North Maintenance Facility, which is under consideration for expansion to consolidate all Public Works operation at a single location. A representative wastewater lift station in the Innis Arden neighborhood was also visited. Throughout the site visits, the Science Team asked many questions about specific locations and also about citywide practices of the City staff accompanying them.



Peter Bahls inspects a culvert at Shoreview Park.



John Featherstone (right) gives the Science Team an overview of the Hidden Lake Dam Removal project.

**Table 1. Sites Visited during Field Review**

Site Name	Site Type	Visit Type
25th Avenue NE Flood Reduction Project	Stormwater Infrastructure	Comprehensive
Boeing Creek Park	Park	Comprehensive
Brugger's Bog Park	Park	Comprehensive
Cromwell Park	Park	Comprehensive
Green Streets Demonstration Project (17th Ave NE between NE 145th-150th Streets)	Stormwater Infrastructure	Comprehensive
Hamlin Park	Park	Visual inspection
Hamlin Yard	Operations	Comprehensive
Hidden Lake Dam Removal	Natural Area	Comprehensive
Hillwood Park	Park	Visual inspection
Kayu Kayu Ac Park	Park	Visual inspection
Kruckeberg Botanic Garden	Natural Area	Comprehensive
Lift Station 1	Operations	Comprehensive
North City Park	Park	Visual inspection
North Maintenance Facility / Fueling Depot	Operations	Comprehensive
Paramount School Park	Park	Visual inspection
Richmond Beach Community Park	Park	Visual inspection
Richmond Beach Saltwater Park	Park	Comprehensive
Ronald Bog Park	Park	Comprehensive
Shoreview Park	Park	Comprehensive
South Woods Park	Park	Comprehensive
Sunset Park (with Community Garden)	Park	Visual inspection
Trail Along the Rail	Natural Area	Comprehensive
Twin Ponds Park	Park	Comprehensive

At the end of the field review, the Science Team, supported by Salmon-Safe staff, met to review the certification criteria against notes taken during the process. On June 13, 2018, the team and Salmon-Safe staff finalized conditions for certification and reached a final unanimous decision on certification.



## GENERAL OBSERVATIONS AND CONCLUSIONS

The Science Team took note of a strong organizational motivation and enthusiasm for environmentally sustainable policies and practices, as evidenced by their *Environmental Sustainability Strategy* (2008), *Climate Action Plan* (2013) and the *Deep Green Incentive Program* (2017). The latter program encourages the highest standards for green building and site ecological function, including LEED® and Salmon-Safe. The City Hall building, completed in 2009, was awarded LEED® Gold status.

The City's natural resource-related policies and activities are largely consistent with Salmon-Safe standards. The City has done a good job inventorying its resources, particularly in the numerous basin plans that have been completed. It has also clearly stated policies related to preserving and restoring natural resources. Some improvements should be made in organizing the existing inventory information to make a stronger and stream- or watershed-specific connection to salmon. This will facilitate the prioritization of capital projects through the lens of salmon protection.

The City has an ongoing water quality monitoring program and conducted stream monitoring for benthic invertebrates in 2003 and 2007. The conclusions from the most recent water quality assessment report indicate that the city's waterbodies are moderately to severely impacted by stormwater. While this may be a valid conclusion, the water quality monitoring program is not specifically designed to evaluate the impacts from stormwater input or provide an adequate basis for assessing potential changes in water quality over time. Improvements to the water quality monitoring program should be made, as discussed in more detail in the Certification Conditions section below. In addition, the biological monitoring program should be restarted.

The *Pesticide-Free Parks Program* is commendable and highly consistent with Salmon-Safe goals, as is the strategic planning in the *Parks, Recreation and Open Space Master Plan*. Some clarification on exceptions to the pesticide-free practices should be made in the updated IPM plan.

The *Climate Action Plan* and *Environmental Sustainability Strategy* include a commitment to investigate opportunities for rainwater harvesting and greywater reuse. The *Climate Action Plan* also indicates that high-efficiency irrigation controls are used routinely, particularly in the Aurora corridor and in right-of-ways (ROWs). The City has made large reductions in the amount of water being used for irrigation, resulting in significant cost savings. Additional planning to achieve further reductions is warranted.

The City is using the latest editions of the Department of Ecology's *Stormwater Manual for Western Washington* and *Puget Sound Low Impact Development Manual* with modifications for increased stringency as outlined in *Shoreline's Engineering Development Manual*, including:

- requiring infiltration where conditions are appropriate, with thorough investigation of soil and subsurface properties
- list of numerous criteria to be addressed in project layout and site design based on solid low-impact design principles
- requiring a stormwater pollution prevention plan for construction projects of any type and size
- more control of construction exits
- seasonal (wet season) Suspension Plans for some larger construction projects
- all runoff treatment at least at the level of the Enhanced Treatment Menu
- rescinds allowing existing land cover as the basis for stormwater management design where there has been at least 40 percent impervious land cover since 1985 and instead requires historic cover as the basis

It is recommended that the City create a checklist to be used for new, expanded, and redeveloped City facilities that reflects more stringent stormwater guidelines, as discussed below in the Recommendations section.

The *Green Stormwater Infrastructure Program* has facilitated valuable outreach to residents. A number of commendable projects have been completed between 2011–2017, including twelve neighborhood bioretention facilities plus two more awaiting grant funding, and a system of bioretention units of various configurations were installed during the Aurora Avenue Corridor Project. The *Soak it Up* rebate program being implemented by the Surface Water Utility should also incentivize green stormwater infrastructure on the scale of individual residences.

The City's *Snow Removal and Ice Control Plan* is not currently consistent with Salmon-Safe standards and should be updated. Specific recommendations are discussed below in the Certification Conditions section.

The City is making plans to double the miles of sidewalk within the city and recently completed the *Sidewalk Prioritization Plan* to evaluate alternative sidewalk designs, including incorporation of green stormwater infrastructure. The Science Team is highly supportive of alternatives that include features such as the complete street pilot project on 17th Avenue NE.

The Hamlin Yard appears well-organized and follows practices that are consistent with Salmon-Safe standards. The North Maintenance Facility, which was acquired by the City from King County in 2013, includes acceptable facilities related to fueling, but is in need of upgrades related to stormwater management, as discussed below in the Certification Conditions section.

## RECOMMENDATIONS AND DISCUSSION

**Certification Recommendation:** The Science Team recommends that the City of Shoreline be certified as Salmon-Safe subject to two pre-conditions and 12 conditions listed below. The conditions are organized by certification standard categories. All conditions are subject to annual verification by Salmon-Safe. Timelines for accomplishing objectives are measured from the official date of this Salmon-Safe conditional certification.



### **Pre-Condition 1:** *Ensure environmental regulatory compliance*

The City of Shoreline shall provide a signed statement to Salmon-Safe stating that it is not in violation of national, state or local environmental laws, or associated administrative rules or requirements as determined by a regulatory agency in an enforcement action, per General Standard A.1.



#### **TIMELINE**

Compliance is a pre-condition of certification, then subject to annual verification by Salmon-Safe.



### **Pre-Condition 2:** *Commitment to adhere to Salmon-Safe standards for expansion or redevelopment*

The City of Shoreline shall provide a signed statement to Salmon-Safe confirming that it **will develop** a mechanism to ensure that all new, expanded, and redeveloped City facilities shall meet Salmon-Safe standards for urban development, including model permanent (see Appendix B) and construction-phase (see Appendix F of the Urban Standards) stormwater guidelines or a comparable LEED standard related to stormwater performance. Included in this commitment is an agreement to avoid the use of uncoated zinc and copper for any new building cladding.



#### **TIMELINE**

Compliance is a pre-condition of certification, then subject to annual verification by Salmon-Safe.

## Stormwater Management



### Condition 1: Apply Salmon-Safe model stormwater guidelines to new, expanded, and redeveloped City facilities<sup>1</sup>

The City of Shoreline has incorporated amendments to the Department of Ecology's *Stormwater Manual for Western Washington* in their *Engineering Development Manual*. These amendments effectively increase the stringency by which the City manages stormwater for all new developments, both City-owned and private. Salmon-Safe has developed model stormwater management guidelines for urban development or redevelopment, which are more stringent than Ecology's manual (see Appendix B) and differ from that manual by the inclusion of the goal of restoring the predevelopment hydrology at a given project site.

The City of Shoreline shall create a checklist based on Salmon-Safe's *Model Stormwater Management Guidelines* to supplement the *Engineering Development Manual* for application to City projects that incorporates Salmon-Safe guidelines for stormwater management (Appendix B). By doing so, the City will create a mechanism for leading the private sector by example over time.



#### TIMELINE

The companion checklist shall be created and provided to Salmon-Safe for review within three years. The guidelines and procedures included in the document should be implemented on new and redeveloped City facilities within five years.

<sup>1</sup> For the purposes of this Condition, Salmon-Safe refers to the same project size thresholds as the Department of Ecology's *Stormwater Manual for Western Washington*.



**Condition 2:** *Incorporate green stormwater infrastructure into the standard roadway cross-section to identify preferred low-impact development techniques for Right-of-Ways (ROWs)*

The City of Shoreline has adopted a *Complete Streets* policy that requires development of a transportation system that allows for safe and convenient travel for all users. The City has completed pilot projects that included vegetation in the amenity zone that provided stormwater management and urban habitat. Although the original *Complete Streets* concept is focused on facilitating multi-modal transportation, there is an opportunity for the City to incorporate green stormwater infrastructure elements into City standards for use in the rights-of-way (ROW).<sup>2</sup>

Therefore, the *Engineering Development Manual* shall be revised to reflect this expanded use of the ROW to include green stormwater infrastructure. In addition, the City shall incorporate such green stormwater infrastructure elements into all newly constructed sidewalks, as feasible.



**TIMELINE**

The City shall, within two years of certification, revise the *Engineering Development Manual*.

<sup>2</sup>Other national organizations, such as the National Association of City Transportation Officials <https://nacto.org/publication/urban-street-stormwater-guide/streets-are-ecosystems/complete-streets-green-streets/> share this viewpoint.



### Condition 3: *Improve stormwater management at North Maintenance Facility*

The stormwater management facilities and practices at the City's North Maintenance Facility do not appear to have been modified since the facility was acquired from King County in 2013 and do not currently meet Salmon-Safe standards. Stormwater from the facility is collected in a series of catch basins, which then ultimately discharge untreated to Ballinger Creek. Galvanized metal parts are stored in the open, as are bark, sand and gravel. Stormwater that comes into contact with these materials is likely to include substances that are detrimental to aquatic life in the creek.

Salmon-Safe understands that this property is undergoing a planned multi-phase redevelopment and repurposing over a several year period in the future, which will include improved stormwater management. The City will take steps to have the existing facilities operated, and the proposed new facilities designed and built in alignment with Salmon-Safe guidelines.

Specifically, the City will improve its material storage and handling practices at the site, including covering erodible and potentially turbidity causing material (e.g. bark, sand, and gravel) and galvanized metal pipes and parts, by placing them under tarps in the short term. New facilities will meet the Salmon-Safe guidelines that are incorporated in the design and construction requirements in place at the time of design and construction.



#### TIMELINE

The improvements to the current site facilities related to preventing the introduction of pollutants to stormwater through uncovered bulk materials and metal parts shall be implemented within one year of certification. Design documents for the first project of the permanent improvements to the North Maintenance property shall be provided to Salmon-Safe for review as soon as they are available.



#### Condition 4: *Improve inventory of stormwater infrastructure*

The City has done a good job creating a GIS inventory of stormwater infrastructure, including hard structures, such as catch basins and manholes, but also green stormwater infrastructure features such as bioswales, rain gardens, and permeable pavement. However, it does not appear that this GIS layer includes data for a drainage area assessment that would allow calculations of the drainage areas being managed by various stormwater management techniques. The collection and analysis of such data is important for tracking improvements in stormwater management and prioritizing stormwater management projects.

Per one of the performance requirements of Standard U.1.1, the City shall incorporate a drainage area assessment into the existing GIS layer of stormwater infrastructure that would enable a demonstration of reduction of watershed impacts over time.



#### TIMELINE

The City shall update the existing GIS layer in the next *Surface Water Master Plan* update and submit it to Salmon-Safe for review as soon as it is available.

*Water Use Management***Condition 5: Assess water conservation efforts**

The City of Shoreline has done a good job at reducing the amount of water used for irrigation, as described above under General Observations.<sup>3</sup> The City of Shoreline shall continue its annual review and assessment of its efforts at conserving water and identify targets for additional water conservation in the Park system.

The City will expand this annual review, assessment, and identification of targets for additional water conservation practices to include the Public Works and Facility managed properties. Included in this expansion will be documentation of existing water use trends across City properties, areas targeted for water use reduction and methods, and identification and explanation of areas where water use has significantly increased. This effort will be conducted every two years in conjunction with the City's biannual budget development process.

**TIMELINE**

Within two years of certification, the City will provide an assessment of water use and documented water savings associated with recent water conservation efforts for Parks Department properties and a plan for implementing the expanded practice to Public Works and Facility properties.

<sup>3</sup> Salmon-Safe noted that water conservation has been set as Priority Recommendation for the City, with multiple initiatives in the works related to rainwater harvesting, Brightwater Treatment Plant, incorporating use of recycled water, and use of non-potable water for toilet flushing.

*Erosion Prevention and Sediment Control***Condition 6: Adopt Salmon-Safe construction standards**

The City's *Engineering Development Manual* specifies elements to be included in the Stormwater Pollution Prevention Plan. The requirements are generally protective of water quality, but improvements are warranted. Specifically, a **checklist for projects on City property** should be **developed** to specifically state a goal of avoiding the discharge of sediments and other pollutants and to provide a hierarchy of practices as a means to pursue the goal (see Appendix F of the Urban Standards).<sup>4</sup>

**TIMELINE**

The companion checklist shall be created and provided to Salmon-Safe for review within three years. The guidelines and procedures included in the document should be implemented on new and redeveloped City facilities within five years.

<sup>4</sup>This condition does not require the use of Salmon-Safe accredited contractors to demonstrate compliance.



### Condition 7: *Improve water quality monitoring program*

The City has established a long-term water quality monitoring program at specific locations in Shoreline streams and lakes. Samples collected from these locations are measured for conventional parameters such as pH, temperature and dissolved oxygen. However, these parameters are not measured frequently enough to provide a reliable basis for assessing changes in water quality over time. Additionally, the City conducted benthic invertebrate monitoring in several Shoreline streams in 2003 and 2007 to assess temporal changes in water quality and overall stream health. The 2003 results indicated all sample sites were degraded. The 2017 results differed little from those reported in 2003. Although these parameters can provide some indication of waterbody health, by themselves they are insufficient for documenting the impacts from stormwater runoff, which is likely the most significant stressor to water quality within Shoreline streams.

In addition, since it has been over ten years since the last benthic invertebrate monitoring, the City shall re-establish the monitoring program to determine whether the significant capital investments the City has made in the last ten years have improved stream health and to provide a long-term foundation for monitoring potential future improvements in water quality citywide. The City shall modify its water quality monitoring program to provide a solid base for long-term monitoring and better characterize the impact from stormwater runoff. Suggested changes include:

- **Analytes**—include metals, particularly zinc, copper and lead, which are often associated with stormwater runoff;
- **Benthic invertebrate monitoring**—include sample collection methods, the qualifications of the personnel who will perform the sampling, taxonomic identifications, and data analysis;
- **Sample locations**—include specific sampling locations that may receive significant amounts of runoff during storm events; and
- **Timing**—include sampling events during both storm and non-storm events and conduct more frequent sampling using automated sampling systems for conventional and additional parameters, as feasible.

Enhancing the water quality monitoring program in this way would enable an analysis of the effectiveness of green stormwater infrastructure on stream water quality.

*> C7 continues on next page*

The City shall prepare or modify an existing *Sampling and Analysis Plan* (SAP) for water quality monitoring. The SAP should describe the study design, methods and analytes. The plan shall be developed through the next *Surface Water Master Plan* update, with results provided to Salmon-Safe for review after completion of each monitoring round.



#### TIMELINE

Scoping for the *Surface Water Master Plan* update shall be developed and submitted for Salmon-Safe review when available, in 2021/2022. The draft Sampling and Analysis Plan shall be developed and submitted to Salmon-Safe for review during the 2023/2024 *Surface Water Master Plan* update.



#### Condition 8: *Improve Snow Removal and Ice Control Plan*

The City's *Snow Removal and Ice Control Plan* (2016) is not fully in alignment with Salmon-Safe standards. The City will conduct an investigation into snow and ice control operational practices that take into consideration impacts on aquatic life. The investigation shall seek information on best industry practices including:

- Snowfighters (<http://pnsassociation.org>) or Clear Roads (<http://clearroads.org>) to develop best practice snow and ice control operations joining or participating in regional or national associations, like the Pacific Northwest; and
- other agencies' experiences and programs that provide snow and ice control services in the temperate and wet climate of the Pacific Northwest, such as the City of Portland, Oregon, and its Bureau of Transportation, a Salmon-Safe certified municipality.

The investigation will include, but not be limited to, consideration of the following activities:

- assessing existing or potential salmon habitat in relation to snow and ice control routes;
- assessing operational practices that balance environmental impacts of snow and ice control with agency and community

> C8 continues on next page

economic and life safety factors with a view toward using the minimum amounts of anti-icing and deicing agents near water bodies or groundwater recharge areas;

- reviewing the current use of anti-icing and de-icing equipment and products and
  - 1) *evaluating the ability to avoid use of chloride-based deicers where runoff can flow to a headwaters (third-order or smaller) salmon spawning or rearing stream;*
  - 2) *assessing use of highly targeted application of non-chloride-based deicers, such as calcium magnesium acetate, where runoff can flow to a headwater (third-order or smaller) salmon spawning or rearing stream. Areas where runoff passes through green stormwater infrastructure (GSI treatment) do not need considerations of this activity (see Appendix D for Salmon-Safe guidelines for alternative road deicers); and*
  - 3) *assessing equipment and material storage needs for inclusion of road deicing equipment in development of the City Maintenance Facility where snow and ice operations are staged.*

The investigation will inform operational aspects of the 2022/23 update of the City *Snow and Ice Plan*, and will inform equipment choices in the proposed City Maintenance Facility where snow and ice operations are staged.



#### TIMELINE

A draft update to the *Snow Removal and Ice Control Plan* shall be submitted to Salmon-Safe for review after completion, by 2021, with the final plan submitted to Salmon-Safe, when available, in 2022/2023.



### Condition 9: *Update the Integrated Pest Management Plan*

The City's IPM plan requires an update to be fully consistent with Salmon-Safe standards. The City will develop a pest management and pesticide use policy that encompasses all City properties. This policy or another document should document fertilization practices. The City's desire to be largely pesticide-free should be documented in the policy, along with any allowable exceptions.



#### TIMELINE

The pest management and pesticide use policy and fertilization practices document shall be submitted to Salmon-Safe for review in conjunction with the next update of the *Parks Operations and Maintenance Standards Manual* in 2021. The policy may be incorporated into the manual by reference.

*Enhancement of Urban Ecological Function*
**Condition 10:** *Enhance biodiversity in parks when converting turf or landscaped areas*

The City of Shoreline has an extensive park system that provides a wide variety of ecological and human services. Periodically, Parks Department staff alter the landscaping at specific locations within their parks to reduce maintenance costs (e.g., removing a landscaped bed) and/or to enhance the ecological functioning of an area that is otherwise underutilized. The City of Portland, Oregon, is also engaged in improving the habitat in their parks through the concept of a “nature patch.”<sup>5</sup>

Consistent with Standard U.5.4, the City of Shoreline shall look for opportunities to create nature patches within their park systems. The City shall prepare a memorandum that identifies potential nature patch opportunities for each park in their system. Although not required for certification, the City shall attempt to create nature patches as funds allow.


**TIMELINE**

The memorandum shall be completed and submitted to Salmon-Safe for review within two years.

<sup>5</sup> Spurred by their 2015 *Ecologically Sustainable Landscape Initiative* (<https://www.portlandoregon.gov/parks/article/540631>), the City of Portland identified ten park locations where nature patches can be created during a five-year pilot project. The goals of the program include:

- provide spaces for people to explore, play, and interact with nature;
- create ecologically robust landscapes that support native pollinators within developed parks;
- provide environmental education and stewardship opportunities;
- increase soil and plant health, and expand the diversity of natural landscapes within parks;
- foster community partnerships and Parks Department collaboration; and
- decrease maintenance costs over time.

*Instream, Riparian and Wetland Habitat Protection and Restoration*
**Condition 11: Complete substantial design of stormwater management projects with habitat restoration elements**

The City of Shoreline has demonstrated a commitment to completing projects that improve habitat and stormwater management. Salmon-Safe applauds this commitment and would like to see it continue. Accordingly, the City shall complete at least three **stormwater management** projects that also include **habitat restoration** features, such as the stormwater detention facility at Cromwell Park. Specific projects to be completed are at the discretion of the City, but candidate projects that are already underway or partially completed include:

- **Hidden Lake dam removal**—includes restoration of Boeing Creek within the lake area and replacement of culverts crossing below NW Innis Arden Way;
- **25th Avenue NE Flood Reduction Project**—includes habitat restoration elements at Brugger's Bog Park and Ballinger Creek;
- **Ronald Bog**—a Sound Transit funded and implemented project that includes a wetland restoration at Ronald Bog Park to replace wetlands affected by Sound Transit's Lynnwood Link light rail project;
- **Brugger's Bog Park Expansion**—after completion of the City Maintenance Facility and after or coincidentally with the 25th Ave. NE Flood Reduction Project, expansion of the park into remnant North Maintenance Facility property may occur; and
- **Ballinger Open Space Restoration**—environmental restoration project at Ballinger Open Space will remove invasive plants and install native vegetation.


**TIMELINE**

Three projects with habitat restoration and stormwater management elements shall have substantial design completed within five years, assuming project funding is available. Design documents shall be submitted to Salmon-Safe for review as soon as they are available.



### Condition 12: *Incorporate habitat and fish use information into Surface Water Master Plan*

The *Surface Water Master Plan* discusses stream geomorphic and water quality characteristics, but there is no mention of present or historic salmon use, habitat features supportive of salmon, impediments to salmon functioning, salmon restoration potential, or actions needed to protect existing and increase future salmon populations. Accordingly, the City of Shoreline shall make a stronger and stream- or watershed-specific connection to salmon by including these elements in the updated *Surface Water Master Plan*. Specifically, the Plan shall include a prioritized list of potential instream, riparian and upland water management plus monitoring projects that benefit salmon. Much of this information is already contained in other documents prepared for the City, including the various basin plans.



#### TIMELINE

The *Surface Water Master Plan* update (2023/2024) shall incorporate habitat and fish use information and be submitted to Salmon-Safe for review when available.



## Continuing Improvement Recommendations

In addition to the conditions for certification listed above, Salmon-Safe offers the following continuing improvement recommendations, the adoption of which is not mandatory to achieve certification, but is considered Salmon-Safe best practice:

### 1. Apply Salmon-Safe model stormwater guidelines to private developments.

As discussed above under Condition 1, the City has adopted more stringent requirements than Ecology for stormwater management. Although laudable, these requirements do not quite meet Salmon-Safe standards, hence the condition. That condition applies only to City-owned projects, which are admittedly a small fraction of the capital projects that occur in the City. It is hoped that the City can encourage private developers and the design community to follow their example. One recommended step beyond encouragement that the City could take would be to modify the *Engineering Development Manual* to incorporate Salmon-Safe's model guidelines. In addition, as commercial zone areas that are being redeveloped, consider requiring stormwater management to meet these standards.

### 2. Develop a priority point system for Salmon-Safe accredited contractors.

Salmon-Safe's contractor accreditation program is the nation's first independent accreditation program to recognize construction professionals' excellence in water quality protection practices. Contractors accredited under this program have adopted a goal of zero sediment runoff across their entire operations. The City should consider adopting a priority point system that incentivizes Salmon-Safe contractors to bid on Shoreline projects, including capital projects and any public partnership investments such as future public housing and transportation-oriented developments.

### 3. Look for opportunities to incorporate pollinator habitat for the Trail Along the Rail project.

The Trail Along the Rail project represents a unique opportunity to create a shared-use path running roughly parallel to the light rail alignment through Shoreline. While recognizing that there may be limited potential for creating large areas of habitat adjacent to such a trail, given its linear nature, we recommend the City explore opportunities for establishing vegetation that support pollinator species. Such pollinator pathways are well suited to such linear features, particularly when these features provide links to larger habitat patches.

### 4. Restore all Hidden-Lake bottom land.

The Hidden Lake Dam Removal project is expected to remove what is now known as Hidden Lake, thereby creating a true riparian corridor formed by

Boeing Creek. Although some of the restoration alternatives considered for this project included the entirety of the former lake bed and valley bottom, the current conceptual design pushes the new stream channel close to the hillside to the southeast to avoid a significant portion the lake bed that is privately owned. We recommend that all the former lake bed be considered as part of the stream relocation and riparian and wetland riparian revegetation effort.

#### 5. Expand riparian forest at Brugger's Bog Park.

This park contains one of the few headwater streams in Shoreline that is not buried in an underground culvert. Given its high value for potential salmonid and riparian habitat, consider expanding the riparian buffer along this creek into the adjacent turf areas on both sides of the creek.

#### 6. Create educational signage.

The City of Shoreline contains many green stormwater infrastructure features and water use reduction elements that are consistent with Salmon-Safe standards. These elements should be highlighted and publicized to foster environmental stewardship among residents and visitors. Salmon-Safe can assist the City by providing examples of appropriate signage.

#### 7. Create stewardship staff positions to coordinate volunteers for natural area restoration projects.

The City has been largely successful in recruiting volunteers for habitat restoration projects, including projects facilitated by EarthCorps. However, the responsibility for coordinating these volunteer efforts has fallen to staff that have a wide array of other responsibilities. We recommend that a staff position be created to conduct outreach and coordinate volunteers for habitat restoration projects. The result of such a position would likely be increased participation.



## CONCLUSIONS

Salmon-Safe and the science team commend the City of Shoreline for a commitment to implement the conditions listed in this report, and to continue to improve water quality and urban habitat over the next five years. We extend appreciation and congratulations to the City of Shoreline team for their work in preparing for the certification assessment and assisting the science team in its assessment.



## APPENDIX A: GAP ANALYSIS COMPONENTS

**Table A1. City of Shoreline Staff Interviewed**

Interviewee	Title, Area of Expertise
Nora Daley-Peng	Senior Transportation Planner, Public Works
John Featherstone	Surface Water Engineer, Public Works
Eric Friedli	Director, Parks Department
Melissa Ivancevich	Water Quality Specialist, Public Works
Dan Johnson	Fleet and Facilities Manager, Administrative Services Division
Kevin Kinsella	Development Review Engineer, Public Works
Lance Newkirk	Utilities Manager, Public Works
Kirk Peterson	Superintendent, Parks
Brent Proffitt	Wastewater Utility Specialist, Ronald Wastewater District

**Table A2. City of Shoreline Documents Reviewed**

City of Shoreline Document Title
2009 Bio-assessment Report
2016 Echo Lake Aquatic Vegetation Report
2016 Freshwater Assessment Report
2017 Stormwater Management Program (SWMP) Plan
Boeing Creek Basin Plan
Carbon Wedge Analysis
Climate Action Plan
Complete Streets Ordinance
Comprehensive Plan
Critical Areas Regulations
Engineering Development Manual
Environmentally Preferred Purchasing Guide
Green Stormwater Infrastructure
Greenworks Brochure
Lyon Creek Basin Plan

*table continues next page*

**Table A2.** *City of Shoreline Documents Reviewed, continued***City of Shoreline Document Title**

McAleer Creek Basin Plan

NPDES Permit and 2016 Annual Report

Parks, Recreation and Open Spaces Plan

Pesticide-free Parks Brochure

Puget Sound Basin Plan

Soak It Up Rain Garden Incentive Plan

Shoreline Master Program

Snow Removal and Ice Control Plan

Storm Creek Basin Plan

Stormwater Management Manual

Surface Water Master Plan

Sustainability Strategy

Thornton Creek Basin Plan

Train Along the Rail Feasibility Study

Tri-County Integrated Pest &amp; Vegetation Management Model Policy

Urban Forest Strategic Plan

Washington Department of Ecology Low-impact Development (LID) Stormwater Manual

## **APPENDIX B**

### **Salmon-Safe Gap Analysis Memo** *to the City of Shoreline*

April 4, 2018



4 April 2018

Miranda Redinger  
City of Shoreline  
17500 Midvale Ave N  
Shoreline, WA 98133

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Dear Miranda:

As the first step in our third-party Salmon-Safe assessment of the City of Shoreline, the Salmon-Safe team has been working over the last two months on a gap analysis effort. Ellen Southard and I conducted interviews with nine staff members identified by the City's Green Team and yourself.(i) Subsequently, Salmon-Safe collected plans, policies, informational brochures and reports, etc. for expert review by our staff and independent Science Team.(ii) The gap analysis review identified many areas of consistency with Salmon-Safe standards as well as identified concerns and opportunities to improve environmental performance across City operations, and within specific division programs. Below you will find a summary of our findings. In general, the bulk of the City of Shoreline's policies and plans are largely consistent with Salmon-Safe principles for land management. Many of the gaps lie in adding greater specificity and enhancing watershed protection within existing programs.

Areas of alignment with Salmon-Safe standards:

- Natural resource-related policies and activities are largely consistent with the standards. The City has done a good job inventorying its resources and have some clearly stated policies about preserving and restoring natural resources.
- Shoreline has some excellent information in its basin plans and has probably completed, and is planning, a number of impressive capital projects, relative to other cities of similar scale.
- The Pesticide-Free Parks program is commendable and highly consistent with Salmon-Safe goals as is the strategic planning in the Parks, Recreation, and Open Space Master Plan.
- The Climate Action Plan (CAP) and Environmental Sustainability Strategy include a commitment to investigate opportunities for rainwater harvesting and greywater reuse. The CAP also indicates that high-efficiency irrigation controls are used routinely, particular in the Aurora corridor and in right-of-ways.
- The City is using the latest editions of the Department of Ecology's Stormwater Manual for Western Washington and Puget Sound Low Impact Development Manual with modifications for increased stringency as outlined in Shoreline's Engineering Development Manual, including:
  - o (1) more control of construction exits; (2) Seasonal [wet season] Suspension Plans for some larger construction projects; (3) all runoff treatment at least at the level of the Enhanced Treatment Menu; (4) rescinds allowing existing land cover as the basis for stormwater management design where there has been at least 40 percent impervious land cover since 1985 and instead requires historic cover as the basis.
  - o Requiring infiltration where conditions are appropriate, with thorough investigation of soil and subsurface properties

 SALMONSAFE IS A NONPROFIT ORGANIZATION WORKING TO RESTORE OUR AGRICULTURAL AND URBAN STREAMS AND THE SPECIES THAT INHABIT THEM.

[info@salmonsafesafe.org](mailto:info@salmonsafesafe.org)

[WWW.SALMONSAFE.ORG](http://WWW.SALMONSAFE.ORG)

- List of numerous criteria to be addressed in project layout and site design based on solid LID principles.
- Requiring a stormwater pollution prevention plan for construction projects of any type and size.
- The Green Stormwater Infrastructure Program has facilitated valuable outreach to residents and a number of commendable projects between 2011-2017, including 12 neighborhood bioretention facilities plus two more awaiting grant funding, and a system of bioretention units of various configurations installed during the Aurora Avenue Corridor Project.

Questions for further investigation:

- Summary on progress in completing water quality and habitat projects – It would be very helpful to have a succinct table that lists the projects originally proposed in each basin plan (or for NPDES permitting), a short description of the project, priority, estimated cost, and current status (e.g., completed, seeking funding, not done yet)
- Summary of NPDES permit situation – Are requirements, plans be implemented? Are all streams now listed on Ecology's 303d and under NPDES permits?
- Was North Branch Thornton floodplain mapping completed in 2009 and how has this study been used?
- Summary table of *current* total impervious surface percentage in each basin, relative to 2007 data (as provided in bio-assessment report), and estimate of projected build out percentage.
- Explanation for no B-IBI monitoring since 2003 and 2007 studies and no use of 2003-2007 data in 2016 WQ assessment.
- Map and prioritized list of fish passage barriers in each basin.
- What city staffing and support is there for enforcement of Shoreline Master Program (SMP) and Critical Areas Ordinance regulations?
- What additional shoreline habitat impacts are being caused by SMP exemptions for building single-family residences, docks and bulkheads?
- If possible, please explain how water quality and habitat projects tie to basin wide objectives, such as percent of basin to be treated for stormwater.

Initial recommendations:

- Demonstrate that the capital projects underway are part of a comprehensive approach that is effectively reducing watershed impacts over time, taking into account continued development within the City. This could include basin wide quantitative goals, such as to meet water quality standards, and objectives, such as a specified percent of each basin to receive retrofit stormwater treatment. Then, the proposed projects need to clearly demonstrate how they will cumulatively meet the objectives.
- Frequency of water quality monitoring efforts needs to be increased to effectively gauge success in meeting objectives and overall goals. In tandem, an assessment of overall water quality trends since the start of data collection began in 2003 should be conducted along with genetic testing to determine the source(s) of fecal coliform.

- Conduct a riparian habitat condition survey as well as fish surveys to document distribution of species during all life stages.
- Connect stormwater management policies to specific goals related to watershed impact. For example,
  - Update the Engineering Development Manual to specifically state a goal to avoid the discharge of sediments and other pollutants from construction sites, and provide a hierarchy of practices as a means to pursue the goal.
  - Modify the Surface Water Master Plan to make a stronger and stream- or watershed-specific connection to salmon. Stream geomorphic and water quality characteristics are covered with no mention of present or historic salmon use, habitat features supportive of salmon, impediments to salmon functioning, salmon restoration potential, or actions needed to protect existing and increase future salmon populations.
  - Enhance the Snow Removal and Ice Control Plan to take into consideration impacts on aquatic life, such as mentioning existing or potential salmon habitat in relation to snow and ice control; encouraging caution to carefully use the minimum needed with any deicer in the drainage of any water body or groundwater recharge area; directing avoidance of all chloride-based deicers where runoff can flow to a headwaters (third-order or smaller) salmon spawning or rearing stream, unless runoff passes through green stormwater infrastructure (GSI); and directing use of highly targeted application of calcium magnesium acetate, if providing adequate GSI treatment is impossible and deicing is still essential (applying minimum amount, number of applications, and area covered necessary for safety).

Our overall impression is positive and we also see areas where the City of Shoreline may benefit from Salmon-Safe's expertise in utilizing a watershed-specific lens when carrying out its operations. The City is an excellent candidate for certification and we look forward to next month's site assessments and time in the field with staff.

Thank you!



Anna Huttel  
Certification Manager

Cc: Dan Kent, Executive Director  
Ellen Southard, Outreach Manager

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<sup>i</sup> City staff interviewed included the following individuals –

1. Nora Daley-Peng, Senior Transportation Planner, Public Works
2. John Featherstone, Surface Water Engineer, Public Works
3. Eric Friedli, Director, Parks Department
4. Kevin Kinsella, Development Review Engineer, Public Works
5. Kirk Peterson, Superintendent, Parks
6. Lance Newkirk, Utilities Manager, Public Works
7. Dan Johnson, Fleet and Facilities Manager, Administrative Services Division
8. Brent Proffitt, Wastewater Utility Specialist, Ronald Wastewater District
9. Melissa Ivancevich, Water Quality Specialist, Public Works

<sup>ii</sup> City documents reviewed included the following –

1. Comprehensive Plan, specifically the Natural Environment Plan, 185<sup>th</sup> Plan, and 145<sup>th</sup> Street Station Subarea Plan

2. Parks, Recreation, and Open Space Master Plan
3. Surface Water Master Plan
4. DOE LID Stormwater Manual
5. Stormwater Management Manual for Western Washington
6. Engineering Development Manual, specifically Division 3 – Surface Water and Development Code Regulations for Erosion Control
7. Critical Areas regulations
8. Pesticide-free Parks Brochure
9. Tri-County Integrated Pest and Vegetation Management Model Policy
10. Urban Forest Strategic Plan
11. Environmentally Preferred Purchasing Guidelines
12. Boeing Creek Basin Plan
13. Storm Creek Basin Plan
14. McAleer Creek Basin Plan
15. Lyon Creek Basin Plan
16. Thornton Creek Basin Plan
17. Puget Sound Basin Plan
18. 2016 Echo Lake Aquatic Vegetation Report
19. 2016 Freshwater Assessment Report
20. 2009 Bioassessment Report
21. NPDES Permit
22. NPDES Permit 2016 Annual Report
23. “Soak It Up” Rain Garden Incentive Program
24. Green Stormwater Infrastructure Program brochure
25. Greenworks brochure
26. Trail Along the Rail Feasibility Study
27. Complete Streets Ordinance
28. Shoreline Master Program (coastline regulations)
29. Sustainability Strategy
30. Climate Action Plan
31. Carbon Wedge Analysis
32. Snow Removal and Ice Control Plan
33. 2017 Stormwater Management Program (SWMP) Plan

## **APPENDIX C**

### **Model Stormwater Management Guidelines for Ultra-Urban Redevelopment**

May 2018

SALMON-SAFE INC.

## MODEL STORMWATER MANAGEMENT GUIDELINES FOR ULTRA-URBAN REDEVELOPMENT

MAY 2018

### Introduction

Polluted stormwater is the largest threat to the health of the Pacific Northwest's urban watersheds. Pollutants targeted by Salmon-Safe's urban initiative such as heavy metals, petroleum products, pesticide runoff and construction sediment have an adverse impact on the watershed and severely compromise downstream marine health. With the goal of inspiring design that has a positive impact in our watersheds, Salmon-Safe offers stormwater design guidance for ultra-urban areas, which we define as typically those densely developed "downtown" locations mostly covered by structures and pavement. Generally first developed long ago, many such areas are brownfields now undergoing redevelopment, mostly for commercial and residential purposes.

The very extensive impervious surfaces in ultra-urban spaces create a hydrologic environment dominated by surface runoff, with little of the soil infiltration and evapotranspiration predominating in a natural landscape. Vehicle traffic drawn to such areas and the activities occurring there deposit contaminants like heavy metals, oils and other petroleum derivatives, pesticides and fertilizers (nutrients). These pollutants wash off of the surfaces with the stormwater runoff and drain into the piping typically installed to convey water away rapidly. If the piping network is a combined sanitary-storm sewer system, the large stormwater runoff volumes draining from an ultra-urban area exceed the capacity of the wastewater treatment plant at the end of the line in some storms, resulting in releases of untreated, mixed sewage and stormwater to a water body. If the piping network is a separated storm sewer system, the runoff and the pollutants it carries enter a receiving water body without treatment, to the detriment of water quality and the aquatic life there. Although salmon-spawning and rearing streams are rarely present in an ultra-urban location, if they are, the elevated runoff quantity itself is damaging to the downstream habitat that salmon and their food sources rely on and directly to the fish themselves.

Many of the pollutants conveyed by stormwater runoff are toxic to salmon and their invertebrate food sources. The toxicity of heavy metals like copper and zinc to aquatic life has been well studied. However, salmon face many more potentially toxic pollutants in both their freshwater and saltwater life stages. These contaminants include other heavy metals; petroleum products; combustion by-products; and industrial, commercial, and household chemicals. Emerging science from NOAA Fisheries shows that these agents collectively create both lethal and non-lethal impacts, the latter negatively affecting salmon life-sustaining functions to the detriment of their migration, reproduction, feeding, growth and avoidance of predators.



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Despite these challenges, an array of options exists to reduce, or even in the utmost application, eliminate the negative impacts of ultra-urban development stemming from the large quantities of contaminated stormwater runoff potentially generated there. This management category addresses practices to control ultra-urban stormwater runoff to reduce both water quantity and water quality impacts with the following goal.

## Goal

Any development or redevelopment project with a footprint that exceeds 5,000 square feet shall use low-impact site planning, design, and operational strategies<sup>1</sup> for the property to maintain or restore, to the maximum extent technically feasible, the predevelopment hydrology of the property with regard to the water quality, rate, volume, and duration of flow.

## Objectives

### 1. Prime objective

Implement low-impact practices, especially runoff retention<sup>2</sup> practices, addressing both water quantity and water quality control to the maximum extent technically feasible in redeveloping ultra-urban parcels to achieve the stated goal of restoring the predevelopment hydrology. Provide documentation of how the objective will be achieved. If full achievement of the goal is technically infeasible, assemble documentation demonstrating why it is not and proceed to consider Objective 2A and/or 2B, as appropriate to the site.

### 2. Alternative objectives

Assess if achieving Objective 1 is documented to be technically infeasible.

**2A Alternative water quantity control objective when the site discharges to a combined sanitary-storm sewer or a stream**—Start with the low-impact practices identified in the assessment pursuant to Objective 1. To the extent that they cannot prevent the generation of stormwater runoff peak flow rates and volumes greater than in the predeveloped condition<sup>3,4</sup>, implement effective alternative measures to diminish and/or slow the release of runoff to the maximum extent technically feasible, with the minimum objective of reducing the quantity discharged to comply with any applicable water quantity control requirement<sup>5</sup> and, in any case, below the amount released in the preceding developed condition.<sup>6</sup>

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<sup>1</sup> Collectively termed “low-impact practices” in the following points.

<sup>2</sup> Retention means keeping runoff from flowing off the site on the surface by preventing its generation in the first place, capturing it for a water supply purpose, releasing it via infiltration to the soil or evapotranspiration to the atmosphere, or some combination of these mechanisms.

<sup>3</sup> A predeveloped condition is the natural state of the site as it typically would be for the area prior to any modification of vegetation or soil.

<sup>4</sup> As determined through hydrologic modeling of the previously developed and modified conditions.

<sup>5</sup> Specified for discharges to combined sewers by the municipal jurisdiction; specified for discharges to Western Washington streams by the Washington Department of Ecology’s Stormwater Management Manual for Western Washington, Minimum Technical Requirement #7.

<sup>6</sup> As determined through hydrologic modeling of the previously developed and modified conditions.



**2B Alternative water quality control objective when the site discharges to a water body or a separate storm sewer leading to a water body**—Start with the low-impact practices identified in the assessment pursuant to Objective 1. To the extent that they cannot prevent the generation of stormwater runoff containing pollutants, implement alternative effective measures to reduce contaminants in stormwater to the maximum extent technically feasible, with the minimum objective of complying with the regulatory requirements for water quality control applying to the location.<sup>7</sup>

## Plan Elements

1. **Inventory and analysis**—Narrative, mapping, data, and quantitative results that summarize: (1) site land uses and land covers in the redeveloped and preceding developed conditions; (2) results of hydrologic modeling of the undeveloped, previously developed and modified conditions, as the basis for pursuing quantity control objectives; and (3) stormwater drainage sub-basins, conveyance routes, and locations of receiving stormwater drains and natural water bodies in the redeveloped state.
2. **Low-impact practices**—Low-impact practices are systematic methods intended to reduce the quantity of stormwater runoff produced and improve the quality of the remaining runoff by controlling pollutants at their sources, collecting precipitation and putting it to a beneficial use, and utilizing or mimicking the hydrologic functioning of natural vegetation and soil in designing drainage systems.

The following low-impact practices are particularly relevant to ultra-urban sites:

- source control practices
  - ✓ minimizing pollutant introduction by building materials (especially zinc- and copper-bearing) and activities conducted on the site
  - ✓ isolating pollutants from contact with rainfall or runoff by segregating, covering, containing, and/or enclosing pollutant-generating materials, wastes and activities
  - ✓ conserving water to reduce non-stormwater discharges
- constructing vehicle travel ways, sidewalks and uncovered parking lot aisles to the minimum widths necessary, provided that public safety and a walkable environment for pedestrians are not compromised
- harvesting precipitation and putting it to a use such as irrigation, toilet flushing, vehicle or surface washing, or cooling system make-up water
- constructing low-traffic areas with permeable surfaces, such as porous asphalt, open-graded Portland cement concrete, coarse granular materials, concrete or plastic unit pavers, and plastic grid systems (Areas particularly suited for permeable surfaces)

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<sup>7</sup> In Western Washington, specified by the Washington Department of Ecology's Stormwater Management Manual for Western Washington, Minimum Technical Requirement #6, which is equivalent to the City of Seattle's SMC, Section 22.805.090.B.1.a.



are driveways, walkways and sidewalks, alleys, and overflow or otherwise lightly-used uncovered parking lots not subject to much leaf fall or other deposition.)

- draining runoff from roofs, pavements, other impervious surfaces, and landscaped areas into one or more of the following green stormwater infrastructure (GSI) systems:
  - ✓ bioretention area\* (also known as a rain garden)<sup>8</sup>
  - ✓ planter box\*, tree pit\* (bioretention areas on a relatively small scale)
  - ✓ vegetated swale<sup>9</sup>\*
  - ✓ vegetated filter strip\*
  - ✓ infiltration trench
  - ✓ green roof

\* signifies compost-amended soils as needed to maximize soil storage and infiltration

The following low-impact practices are of limited applicability to ultra-urban sites but may contribute to meeting objectives in some circumstances:

- conserving natural areas including existing trees, other vegetation and soils
- minimizing soil excavation and compaction and vegetation disturbance
- minimizing impervious rooftops and building footprints
- designing drainage paths to increase the time before runoff leaves the site by emphasizing sheet instead of concentrated flow, increasing the number and lengths of flow paths, maximizing non-hardened drainage conveyances and maximizing vegetation in areas that generate and convey runoff

**3. Alternatives**—When on-site low-impact practices alone cannot achieve Objectives 2A and/or 2B, implement one or more of the following strategies to meet at least the minimum water quantity and quality control objectives stated above:

- **For runoff quantity and/or quality control**—
  - ✓ contribute materially to a neighborhood project using low-impact practices and serving the stormwater control needs of multiple properties in the same receiving water drainage basin, with the contribution commensurate with the shortfall in meeting objectives on the site itself.
  - ✓ implement low-impact practices on-site to manage the quantity and quality of stormwater generated in a location off the redevelopment site but in the same receiving water drainage basin, with the scope of the project commensurate with the shortfall in meeting objectives using practices applied to stormwater generated by the site itself.

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<sup>8,9</sup> Preferably with an open bottom for the fullest infiltration, but with a liner and underdrain if the opportunity for deep infiltration is highly limited or prohibited for some specific reason, e.g., bedrock or seasonal high-water table near the surface, very restrictive soil (e.g., clay, silty clay) that cannot be adequately amended to permit effective infiltration, non-remediable contamination below ground in the percolating water pathway.



- **For runoff quantity control**—install a vault or tank<sup>10</sup> to store water for delayed release after storms to help avoid combined sewer overflows or high flows damaging to a stream.
- **For runoff quality control**—install an advanced engineered treatment system suitable for an ultra-urban site.<sup>11</sup>

## Considerations for Salmon-Safe Certification

Fulfilling the stormwater component of the Salmon-Safe certification process requires submission of documentation of how Objective 1 will be achieved based on the inventory and analysis conducted for the site. On the other hand, if Objective 1 has been judged to be unachievable, pursuing certification requires documentation establishing the technical infeasibility of doing so. Relevant documentation includes, but is not necessarily limited to, site data, calculations, modeling results, and qualitative reasoning. If achieving Objective 1 is demonstrably technically infeasible, the certification process then requires similar documentation of how Objectives 2A and/or 2B, as appropriate to the site, will be achieved.

Prepared for Salmon-Safe Inc. by Dr. Richard Horner, et. al.

<sup>10</sup> While useful for runoff quantity control, passive vaults and tanks provide very little water quality benefit.

<sup>11</sup> The most effective candidate treatment systems now available are chitosan-enhanced sand filtration and advanced media filtration coupled with ion exchange and/or carbon adsorption. Basic sand filtration is another option suitable to an ultra-urban site but is less effective than the more advanced alternatives.



## **APPENDIX D**

### **Salmon-Safe Information Sheet** *A Comparison of Alternative Road Deicers*

**May 2018**  
*(revised February 2019)*

## SALMON-SAFE INC.

**SALMON-SAFE INFORMATION SHEET**

## A Comparison of Alternative Road Deicers

Salmon-Safe recognizes the wintertime balance between public safety on ice- or snow-covered roads and environmental protection. We seek to inform companies and institutions that have achieved Salmon-Safe accreditation and certification, including road maintenance departments, about options for reducing toxicity of road deicing chemicals and potential negative effects on salmon and other aquatic life in water bodies receiving road runoff.

From the salmon perspective, the specification of a deicer should be especially carefully evaluated when a road drains to any relatively small, salmon-supporting water body. If deicer use cannot be avoided in such cases, the best protection would be to channel runoff through an extensive vegetated area to capture and hold the potentially harmful deicer components.

Sodium chloride is by far the most common deicer for roads. Magnesium and calcium chlorides are in some use, being effective to lower temperatures although more expensive and requiring greater application mass because of decreased freezing point depression. All chloride-based deicers are potentially toxic to aquatic life, damage roadside vegetation, and corrode metals in bridge structures and concrete reinforcing bars. Sodium can diminish human cardiovascular health when contaminating wells and other water supplies. Chloride is usually not a threat to human health but can cause taste and odor problems in drinking water. Magnesium, especially, but also sodium, calcium and potassium damage concrete. All of these light metals can release potentially toxic heavy metals from contaminated soils through ion exchange reactions. Additives to counter corrosion, concrete damage, and the tendency of the products to cake can also be toxic to aquatic life. The potential impact of all of these negative effects is dependent on the concentration of the chemical, pointing out the importance of using the minimum needed. In proper use, elevated potential for aquatic toxicity problems should only occur in relatively small water bodies.

Exhaustive research on calcium magnesium acetate (CMA) has demonstrated the only potential environmental problems at any anticipated environmental concentration are aquatic dissolved oxygen reduction and soil metal release (Horner 1988).<sup>1</sup> The concentration necessary to depress oxygen, however, is sufficiently high that it would only be expected to occur in small, poorly flushed lakes and small, slowly flowing streams. Metals in soils were not mobilized in sufficient quantities to be a concern but could be if CMA meltwater flows over a highly contaminated soil, as with any deicing option other than urea. Because of its high cost, CMA use is mostly limited to locations sensitive to aquatic toxicity or corrosion. It has, for example, been the choice for new bridges to avoid the beginning of progressive chloride corrosion. The University of Oregon, a campus transitioning to Salmon-Safe certification, uses CMA exclusively for its deicing.

Road deicers on the market differ in their deicing ability, negative effects on the environment, price and secondary costs resulting from damage to roadway materials. The following table is a summary comparison of alternative

<sup>1</sup> Horner, R.R. 1988. "Environmental Monitoring and Evaluation of Calcium Magnesium Acetate (CMA)", *National Cooperative Highway Research Program Report 305*. Transportation Research Board, Washington, DC.



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road deicers with respect to these factors. In general, Salmon-Safe recommends avoiding all chloride-based deicers where the runoff can flow to a headwaters (third-order or smaller<sup>2</sup>) salmon spawning or rearing stream, unless it passes through green stormwater infrastructure (GSI) designed to reduce the discharge quantity through infiltration and evaporation and decreases chloride in the remaining runoff through plant and soil contact. If providing adequate GSI treatment is impossible and deicing is still essential, Salmon-Safe recommends highly targeted application of CMA, using the minimum amount, number of applications, and area coverage necessary for safety. With respect to any deicer involved in the drainage of any water body or ground-water recharge area, careful use of the minimum needed is the best rule.

**A Comparison of Alternative Road Deicers<sup>3</sup>**

Deicer	Aquatic Ecosystem Effects	Other Environmental Effects	Material Effects	Low Temperature Limit (°F)	Freezing Point Depression (°C/unit weight)	Usage Consistent with Salmon-Safe Certification	Cost Relative to Sodium Chloride
Sodium chloride (rock salt)	Chloride and additive toxicity	Sodium contamination of drinking water source; vegetation damage; mobilization of heavy metals in soil	Corrosive; concrete damage	20	1	Avoided in drainages to headwater streams unless adequate GSI treatment; used in minimum needed amounts in drainages to larger water bodies and groundwater recharge areas	1.0x
Magnesium chloride	Chloride and additive toxicity	Vegetation damage; mobilization of heavy metals in soil	Corrosive; concrete damage	5	0.29		2.5x
Calcium chloride	Chloride and additive toxicity	Vegetation damage; mobilization of heavy metals in soil	Corrosive; concrete damage	-25	0.53		5.5x
Potassium chloride	Chloride and additive toxicity	Vegetation damage; mobilization of heavy metals in soil	Corrosive; concrete damage	12	0.78		1.5x
Calcium magnesium acetate	Dissolved oxygen reduction	Mobilization of heavy metals in soil	Concrete damage	0	0.30	Targeted usage in minimum needed amounts in drainages to headwaters streams	20x
Potassium acetate	Dissolved oxygen reduction	Mobilization of heavy metals in soil	Concrete damage	-15	0.60		25x
Urea	Ammonia and additive toxicity; eutrophication			15	0.97	same as chloride deicers	1.5x

<sup>2</sup> When two first-order streams come together, they form a second-order stream. When two second-order streams come together, they form a third-order stream. Streams of lower order joining a higher order stream do not change the order of the higher stream.

<sup>3</sup> After: (1) Kelly, V.R., Findlay, S.E.G., Schlesinger, W.H., Chatrchyan, A.M., Menking, K. 2010. "Road Salt: Moving Toward the Solution", *The Cary Institute of Ecosystem Studies*, Millbrook, NY. (2) Public Sector Consultants, Inc. 1993. "The Use of Selected Deicing Materials on Michigan Roads: Environmental and Economic Impacts", Michigan Department of Transportation, Lansing, MI.





The Salmon-Safe Science Team: Peter Bahls, Tad Deshler, Rich Horner, Carrie Foss together with Miranda Redinger (City of Shoreline, Planning).

### Additional Credits

Report design & production : *Jay Tracy Studios*  
Team field photos © *Salmon-Safe 2018*



## **CITY COUNCIL AGENDA ITEM**

### **CITY OF SHORELINE, WASHINGTON**

<b>AGENDA TITLE:</b>	Discussion of Possible Shoreline Community Court		
<b>DEPARTMENT:</b>	City Manager's Office		
<b>PRESENTED BY:</b>	Christina Arcidy, Management Analyst		
<b>ACTION:</b>	<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:**

King County District Court approached the City of Shoreline in 2017 about the possibility of starting a Community Court in Shoreline. Community Court is an alternative problem-solving court. It differs from traditional court in that it seeks to identify and address the underlying challenges of court participants that may contribute to further criminal activity. The Court believes there are many Shoreline defendants who would benefit from such a court.

Tonight, staff will present information about a possible Shoreline Community Court and would like direction from Council on whether to continue planning for Community Court in partnership with King County District Court. Council will also hear from King County District Court Presiding Judge Donna Tucker about the possibility of Community Court in Shoreline.

#### **RESOURCE/FINANCIAL IMPACT:**

If Council were to support moving forward with a Shoreline Community Court, staff would target January 2020 as the start date. King County District Court has funding to pay for the judge and clerk, however, the City would need to pay for the security costs and the additional prosecution and public defense services. The King County Sheriff's Office estimates security costs to be \$11,000 annually. Staff estimates additional prosecution services to be between \$30,000 – \$100,000 annually. The City's public defense contract will be rebid in 2019 for a start date of January 1, 2020 and could include Community Court. Since public defense services are paid based on number of cases, it is unlikely costs would increase significantly due to Community Court. Given these cost inputs, the City's total program cost for Community Court is estimated to be between \$41,000 and \$111,000 per year.

If the Council gives staff direction to pursue Community Court, then the City Manager will need to identify a funding mechanism as part of the City's mid-biennium review later this fall. Options that will be assessed by the City Manager to cover the 2020 costs of Community Court could include: 2019 jail cost savings, other 2019 General Fund

operating savings, and/or the use of fund balance that is in excess of what was projected for 2019, as was discussed at the April 8, 2019 City Council meeting.

**RECOMMENDATION**

No action is required as this item is for discussion purposes only. Staff is seeking direction from Council on whether to continue planning for a Shoreline Community Court in partnership with King County District Court, which would include starting work on identified next steps.

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

## **BACKGROUND**

### **Community Court Framework**

A Community Court is an alternative problem-solving court. It differs from traditional court in that it seeks to identify and address the underlying challenges of court participants that may contribute to further criminal activity. Its goal is to build stronger and safer neighborhoods and reduce recidivism.

Community Court addresses the specific problem of repeatedly cycling through the criminal justice system non-violent misdemeanants who experience mental health issues, substance abuse issues, and extreme poverty. For these individuals, the criminal justice system – the intent of which is to punish and deter criminal behavior – is not working. It is not working because the criminal justice system does not address the root causes of the criminal behavior: substance abuse, mental health issues, poverty, and homelessness. These individuals are repeatedly arrested, booked, released, and the cycle repeats with no change in the behavior of the defendants.

Community Courts provide services and accountability for those who are eligible and choose to participate. An assessment is conducted for all Community Court participants to identify challenges and strengths. The assessment provides information to help determine what follow-up steps an individual Community Court participant will be required to take. In addition, Community Court participants will likely be required to perform community service.

Community Court increases collaboration between the criminal justice system and other systems, including mental health, substance use disorder, human services, housing, employment, and education. A Community Resource Center is an integral component of Community Court. The Resource Center consists of community partners who provide a wide array of services. The Community Resource Center is available to all members of the public in addition to the Community Court participants.

### **Community Court Outcomes**

[“A Comprehensive Evaluation of the Red Hook Community Justice Center”](#) was published in 2013 and found positive outcomes. This Community Court, located in Brooklyn, NY and established in 2000, was one of the first in the nation. Some of the findings are as follows:

- Increased cost efficiencies:
  - Decreased costs to victim
  - Savings outweighed program costs by a factor of nearly two to one
- Reduced use of jail (35% fewer offenders received jail sentences)
- Reduced recidivism (10% reduction)
- Reduced crime (sustained decrease in both felony and misdemeanor arrests)

### **Community Court in King County**

In Summer 2017, King County District Court representatives visited Spokane, WA, to learn more about Spokane’s Community Court. On December 8, 2013, Community

Court opened its doors at the Downtown Spokane Public Library – a cooperative collaboration that resulted in low barrier access to social service providers of every variety. The Spokane Municipal Community Court seeks to reduce and properly address quality of life offenses in the downtown area by utilizing a collaborative, problem-solving approach to crime. Since 2013, Spokane's Community Court has served more than 1,130 individuals on cases arising out of low-level criminal violations or quality of life crimes in the downtown corridor.

Planning promptly began for King County's first Community Court, which would open in April 2018 serving the City of Redmond. The Redmond Community Court is a collaborative effort between King County District Court, the King County Library System, the City of Redmond, the community, and service providers. Potential participants are referred by court staff or police. If they decide to join Community Court, new participants are given an assessment to identify what underlying issues might be contributing to their criminal involvement and what strengths they can build upon. Based on that assessment, a contract with the court is made that involves requiring some combination of tailored social service connections, community service work hours, and weekly hearings to report progress for four weeks to six months. Upon successful completion of the contract, their charges are dismissed.

Redmond's Community Court is held every Wednesday from 1:30-3:30 p.m. at the Redmond Library. The Community Resource Center is open concurrently in an adjacent room at the library. Court participants are taken to the Resource Center to access services they need per their court contract. The Community Resource Center is open to all community members and service providers can answer questions and connect visitors with services. Visitors do not need to be a court participant to benefit from the Community Resource Center. Community Resource Center partners can help with a wide range of topics and needs, including healthcare/insurance, DSHS access and applications, education, job training, behavioral health, substance use disorder, housing, food/clothing, library services, transportation, civil legal matters, and dispute resolution and mediation.

King County District Court and the City of Burien opened the second Community Court in King County in February 2019. King County District Court is currently seeking a third location and believe Shoreline to be an ideal candidate. Auburn and Bellevue are also interested in starting a Community Court.

### **Community Court in Shoreline**

King County District Court first approached the City of Shoreline in Summer 2017 about the possibility of starting a Community Court in Shoreline. The Court believes there are many Shoreline defendants who would benefit from such a court. The Court is also interested in expanding Community Court to the north end of King County, which makes Shoreline additionally attractive.

The City's Prosecuting Attorney, Sarah Roberts, and a representative from Stewart, MacNichols, Harmell (the City's contracted public defense firm) attended the visit to Spokane's Community Court in 2017. Both believe Community Court to be a positive

opportunity for defendants. The City Attorney and Police Chief also believe this is a promising partnership that would benefit the Shoreline community and defendants.

Staff also discussed the concept of Community Court with Council at their 2019-2021 Strategic Planning Workshop on March 2-3, 2019. Council directed staff to include a proposed action step regarding Community Court, which became Goal 5, Action Step 10: Partner with King County District Court to explore the creation of a Community Court in Shoreline for defendants who conduct “crimes of poverty” with the goal of connecting them with services to address the underlying challenges that may contribute to further criminal activity. This was adopted on April 8, 2019, as part of the “2019-2021 Council Goals and Work Plan,” which can be viewed on the [City Council Goals webpage](#).

## **DISCUSSION**

As noted above, King County District Court would like to collaborate with the City of Shoreline to place the third Community Court in Shoreline. Based on the 2018 misdemeanor cases filed in Shoreline, King County District Court anticipates there would be approximately 80-110 cases a year in Community Court if it were started today. There appears to be enough cases, even with not all defendants deciding to join the court, to have a robust Shoreline Community Court calendar.

If the Council wants to move forward with partnering with King County District Court for a Shoreline Community Court, the City would be responsible for security costs as well as the associated prosecution and public defense service costs.

Planning for a Community Court would take six to nine months, placing a likely start date in the first quarter of 2020. Staff would participate on the steering committee and the City would also have representatives on the various planning work groups. The steering committee and work groups would complete many of the future work items necessary before Community Court were to begin.

### **City Responsibilities**

#### ***Security Costs***

State law mandates weapons screening in all courthouses. Anyone entering the room used as a courtroom while Community Court is being held would be subject to screening. King County does not have funding to pay for security and has looked to the partner cities to pay for this additional cost of Community Court. The court would require one sworn officer (deputy level officer) to conduct security screening for two and a half hours per week of court. A Shoreline Officer would fill this role at an overtime rate. The King County Sheriff’s Office estimates security costs for the City using one officer is \$11,000 per year.

#### ***Prosecution and Public Defense Costs***

King County does not have funding for prosecutor or defense attorney costs. A new Shoreline court calendar would impact prosecution and public defense costs as follows:

- *Prosecution Costs:* The current contract and scope of services with the City Prosecutor provides for prosecution services only at Shoreline District Courthouse on regular court calendars (Monday, Tuesday, Thursday, and monthly jury week). Adding an additional court calendar would need to be negotiated with the City Prosecutor, who will need to contract with associated counsel due to the increase in service hours. Staff estimates the additional counsel required to be between 0.3-1.0 FTE based on the experiences of other jurisdictions, which would cost the City between \$30,000 - \$100,000 annually.
- *Public Defense Costs:* The current contract and scope of services with the Public Defender is a flat fee for the first 210 cases appointed per quarter and first six appeals per year. Since cases would be assigned regardless of Community Court participation, there would be no increase in the number of cases, and therefore public defense costs, because of Community Court. However, the public defense contract will be rebid in 2019 for a January 1, 2020, start date, so there could be an increase in public defense costs at that time.

### ***Total City Program Costs***

Given these cost inputs, the City's total program cost for Community Court is estimated to be between \$41,000 and \$111,000 per year. If the Council gives staff direction to pursue Community Court, then the City Manager will need to identify a funding mechanism for these costs as part of the City's mid-biennium review later this fall.

### **Future Work Items**

A Community Court Steering Committee made up of City of Shoreline staff, City Prosecutor, King County staff, community members, and service providers would oversee the work of several work groups charged with Community Court planning. Work groups would be formed around topics such as included charges, court logistics, outreach, Community Resource Center, volunteers, community service opportunities, and more.

### ***Court Location***

King County District Court would evaluate multiple locations for the possible Community Court in Shoreline. King County does not have funding to pay for a court location and have begun seeking donated space within the city. The location would be chosen based on which space can best suit the needs of the court, and the City's facilities would be evaluated as part of this search. Space for a courtroom, the resource room, and an additional confidential meeting space would be needed for four hours per week. The site would also need to be within a reasonable walking distance to public transportation.

### ***Included Crimes***

City of Shoreline and King County District Court stakeholders would work collaboratively to determine a person's eligibility for and the types of crimes that would result in a Community Court referral. Redmond's stakeholders determined that individuals who are charged with misdemeanor offenses in Redmond and have not had a violent felony charge in the last five years, or any prior sex offense charges, to be eligible for

Community Court. Burien's eligibility is similar. Redmond is currently including the following crimes in Community Court:

- [Theft 3](#)
- [Possession of Stolen Prop 3](#)
- Urinating in Public
- [Criminal Trespass 1 and 2](#)
- Minor in possession/consumption
- Possession of liquor in a park
- In a park after closing
- Possession of Drug Paraphernalia
- Possession of Marijuana (under 21)
- Unlawful bus conduct
- Disorderly Conduct

Burien includes all these crimes plus [Vehicle Trespass](#). Driving related violations are not eligible for Redmond or Burien's Community Court.

### ***Evaluation Metrics***

The evaluation metrics for Shoreline would likely be similar to the established Redmond and Burien Community Court metrics. While some metrics were determined with the stakeholders of those courts, they were also modeled after best practice evaluation guides identified by the [Center for Court Innovation](#).

Examples of possible evaluation metrics include the following:

- Number of cases resolved;
- Number of DSHS connections for court participants;
- Number of completed housing assessments; and
- Number of completed community services hours.

### ***Community Service Opportunities***

The City and the surrounding community have not historically and does not currently have opportunities for court appointed community service requirements. For Community Court to move forward, community service opportunities in the City of Shoreline (not necessarily offered by the City) would need to be identified. Staff is not currently recommending the City have a lead role in coordinating community service opportunities, as such a commitment would require additional City staff time.

### **Tonight's Presentation**

Tonight, in addition to hearing from staff about Community Court, Council will also hear from King County District Court Presiding Judge Donna Tucker. Judge Tucker will be able to answer Council's questions about Community Court in general, how Community Court is functioning in Redmond and Burien, and her thoughts about expanding Community Court to Shoreline.

## **RESOURCE/FINANCIAL IMPACT**

If Council were to support moving forward with a Shoreline Community Court, staff would target January 2020 as the start date. King County District Court has funding to pay for the judge and clerk, however, the City would need to pay for the security costs and the additional prosecution and public defense services. The King County Sheriff's Office estimates security costs to be \$11,000 annually. Staff estimates additional prosecution services to be between \$30,000 – \$100,000 annually. The City's public defense contract will be rebid in 2019 for a start date of January 1, 2020 and could include Community Court. Since public defense services are paid based on number of cases, it is unlikely costs would increase significantly due to Community Court. Given these cost inputs, the City's total program cost for Community Court is estimated to be between \$41,000 and \$111,000 per year.

If the Council gives staff direction to pursue Community Court, then the City Manager will need to identify a funding mechanism as part of the City's mid-biennium review later this fall. Options that will be assessed by the City Manager to cover the 2020 costs of Community Court could include: 2019 jail cost savings, other 2019 General Fund operating savings, and/or the use of fund balance that is in excess of what was projected for 2019, as was discussed at the April 8, 2019 City Council meeting.

## **RECOMMENDATION**

No action is required as this item is for discussion purposes only. Staff is seeking direction from Council on whether to continue planning for a Shoreline Community Court in partnership with King County District Court, which would include starting work on identified next steps.

**CITY COUNCIL AGENDA ITEM**  
CITY OF SHORELINE, WASHINGTON

<b>AGENDA TITLE:</b>	Discussion of Distributed City Maintenance Facility Analysis		
<b>DEPARTMENT:</b>	Public Works		
<b>PRESENTED BY:</b>	Randy Witt, Public Works Director		
<b>ACTION:</b>	<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:**

Since 1996, the Parks and Public Works Departments' maintenance operations have shared space at Hamlin Yard. Over time, the City's maintenance responsibilities have grown. Hamlin Yard can no longer fully accommodate both Parks and Public Works maintenance operations safely and efficiently.

In 2013, the City purchased the North Maintenance Facility (NMF) property near Brugger's Bog Park to develop a new Public Works maintenance facility. In 2016, a thorough analysis showed that the cost to develop the site would be much greater with higher risks than anticipated. Council asked staff to pause plans for that site and look at other potential sites to see if another location could serve the City's needs at a lower cost. In July 2017, after staff presented initial results of that analysis, Council requested a more specific evaluation on four specific sites and in October 2017, the Council passed a motion to clarify that the maintenance facility analysis should not consider a single citywide combined maintenance facility site at Hamlin Park.

Staff was tasked to develop an analysis to locate separate program elements across different City-owned (or potentially owned in the future) sites and expand the space programming to include Parks and Facilities maintenance operations. Staff included the Highland Plaza next to City Hall due to its availability after completion of the Police Station. The sites considered for this analysis include:

- Hamlin Yard Maintenance Facility (16006 15<sup>th</sup> Avenue NE),
- North Maintenance Facility (19547 25<sup>th</sup> Avenue NE),
- Highland Plaza (1306 N 175<sup>th</sup> Street),
- Brightwater Portal (20031 Ballinger Way NE), and
- Ronald Wastewater District Property (17505 Linden Avenue N) – property to be transferred to the City following Assumption.

In January 2018, Council authorized an agreement with TCF Architecture to complete a Distributed City Maintenance Facility Analysis. Initial workshops for the analysis began in June 2018. In November 2018, Council authorized creation of a new Public Works Grounds Maintenance crew, and the current and future needs for the Grounds Maintenance crew were added to the study. TCF Architecture has completed

conceptual design alternatives and cost estimates for the Distributed City Maintenance Facility Analysis and staff has developed a recommend scenario.

Tonight, the City Council is scheduled to discuss the Distributed City Maintenance Facility Analysis and staff recommendation, and consider an amendment to the 2019-2020 budget and 2019-2014 CIP.

**FINANCIAL IMPACT:**

The estimated costs of design, permitting, and construction of improvements at the Brightwater Portal site, NMF site, and Hamlin Yard for each of the primary alternatives in Scenario A and D are both approximately \$30,587,000.

This project will take multiple years to complete. The first phase of work (Phase 1) will focus on further development of designs at all properties, full design and construction of the Brightwater property, and early City Maintenance Facility (CMF) improvements at the NMF property that support establishing the Grounds Maintenance crew at this location until development of Hamlin Yard. This will be followed by development of Hamlin Yard and North Maintenance Facility.

The anticipated expenditures and revenues to support phasing of the City Maintenance Facility Project are shown in Table 1 below:

<i>Table 1: Estimated Expenditures and Revenues (may not foot due to rounding)</i>					
Project Work Item	Estimated Amounts (in Thousands)				
	Phase 1			Future Phases*	Total
	2019	2020	2021		
<b>Expenditures</b>					
Staff Time	\$54	\$45	\$45	\$135	<b>\$279</b>
Distributed Facilities Study	\$40				<b>\$40</b>
NMF Site – Early work	\$716				<b>\$716</b>
NMF Site – 25 <sup>th</sup> Ave NE Frontage				\$440	<b>\$440</b>
NMF Site – Ballinger Wy Frontage				\$812	<b>\$812</b>
NMF Site – Design		\$116		\$348	<b>\$464</b>
NMF Site – Construction				\$3,936	<b>\$3,936</b>
Brightwater Site – Design	\$188	\$188			<b>\$376</b>
Brightwater Site – Construction			\$3,169		<b>\$3,169</b>
Hamlin Yard – Design		\$400		\$1,225	<b>\$1,625</b>
Hamlin Yard – Temp. Relocation				\$1,000	<b>\$1,000</b>
Hamlin Yard – All Park Frontage				\$2,730	<b>\$2,730</b>
Hamlin Yard – Construction				\$15,000	<b>\$15,000</b>
<b>Total Expenditures</b>	<b>\$998</b>	<b>\$749</b>	<b>\$3,214</b>	<b>\$25,626</b>	<b>\$30,587</b>
<b>Revenues</b>					
2019-2025 CIP Budget	\$358	\$33	\$0	\$0	\$392
Unprogrammed Funding	\$640	\$715	\$3,214	\$25,626	\$30,195
<b>Total Revenues</b>	<b>\$998</b>	<b>\$749</b>	<b>\$3,214</b>	<b>\$25,626</b>	<b>\$30,587</b>

*\*The “Future Phases” costs are estimated in 2020 dollars and will likely require escalation for future budgeting.*

The 2019-2024 CIP budget allocates \$322,000 in 2019 and \$33,000 in 2020. A carryover of unspent 2018 budget provides an additional \$37,000 for 2019 budget, for a total 2019-2024 CMF project budget of approximately \$392,000.

The 2019-2020 Biennial Budget reflects the designation of \$4,000,000 of General Fund Fund Balance for the CMF project by the end of the biennium; however, no use of this fund balance for this project has been appropriated. The Surface Water and Wastewater utilities have maintenance activities served by the Phase 1 and overall CMF improvements. Within the Surface Water Utility Fund, construction funding for daylighting and floodplain storage work is currently programmed under the 25<sup>th</sup> Avenue NE Flood Reduction Project as a 2023 expenditure; however, deferral is needed based on the CMF project schedule to make capital funding available for the Surface Water Utility’s share of the Phase 1 improvements. A portion of the General Fund’s Fund Balance will cover the Wastewater Utility’s share of the Phase 1 improvements until reimbursement can be accomplished upon assumption.

The estimated Phase 1 improvement costs by fund and year are shown below (in thousands):

<i>Table 2: Estimated Phase 1 Improvement Costs by Fund and Year (in thousands)</i>				
	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Fund	\$442	\$307	\$643	\$1,392
Street Fund	\$386	\$306	\$1,318	\$2,010
SWM Fund	\$145	\$109	\$1,070	\$1,324
WW Fund	\$25	\$27	\$183	\$235
<b>Total</b>	<b>\$998</b>	<b>\$749</b>	<b>\$3,214</b>	<b>\$4,961</b>

Staff is seeking direction from Council regarding a future budget amendment to appropriate some, or all, of the \$4,000,000 General Fund Balance designated for the City Maintenance Facility as well as SWM Fund contributions necessary to fund the Phase 1 improvements. Staff are finalizing the cost allocation methods and other funding sources but, as noted above, the estimated contribution from General Fund would be approximately \$3.637 million to cover the General, Street and Wastewater allocation. The SWM contribution is estimated at \$1.324 million and would be reallocated from SWM capital funding currently programmed in the CIP for the 25<sup>th</sup> Avenue NE Flood Reduction Improvements that are delayed to align with future phases of the CMF project.

The City has applied for a \$500,000 state capital budget request to partially fund 2020-2021 design and construction of improvements at the Brightwater site. This funding was listed in the State Senate capital budget, but the final state capital budget has not yet been determined so this funding source cannot be confirmed. If this funding is awarded, the budget amendment and CIP will be adjusted accordingly.

Future expenditures are estimated to total \$25,626,000 (2020 dollars) to finish design and construction of the CMF improvements. The NMF site will be tentatively scheduled in the CIP for final design of the NMF property in the 2021-2022 biennia and construction in the 2023-24 biennium with Hamlin Yard improvements following that effort, which is outside of the current the 6-year CIP.

### **RECOMMENDATION**

Tonight, there is no action items, there are two items for Council discussion:

First, this meeting provides an opportunity for the City Council to discuss the various design alternatives. Staff is recommending Scenario A as the best long-term, holistic approach for the City Maintenance Facility Project.

Second, to initiate this work staff recommends that Council direct staff to update the 2019-2024 CIP to reflect six year expenditures and revenues discussed above for this project and return on June 3, 2019 with an Ordinance amending the 2019-2020 Biennial Budget to provide for the Phase 1 improvements.

Approved By:            City Manager            City Attorney

## **BACKGROUND**

The City has used Hamlin Yard for Public Works and Parks maintenance operations since just after the incorporation of the City. Over time, a series of modest improvements have been made to the property as the City has provided an increasing amount of Parks and Public Works services with in-house staff. This facility is ageing, inefficient, and has been at or over capacity for some time.

To accommodate increasing maintenance operations space needs, the City acquired the Bruggers Bog Maintenance Facility from King County in 2013 with the intent to develop it as a future site for a new Public Works maintenance facility. In October 2015, the City retained TCF Architecture to prepare a site master plan and provide construction assistance on development of a Public Works maintenance facility at the Brugger's Bog Maintenance Facility property, now identified as the North Maintenance Facility (NMF).

Results of the first phase analysis were presented to the City Council on February 22, 2016, at which time Council asked that two alternatives undergo further design with a focus on increasing the understanding and certainty on elements with a "high cost risk" and updating the project estimate. That work was presented to the City Council on October 24, 2016. City Council then asked staff to pause those plans for the NMF site and conduct a location analysis to identify alternative properties in the City that could meet the Public Works maintenance facility needs. The staff report for this discussion is available at the following link:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2016/staffreport102416-8b.pdf>

At the July 31, 2017 Council meeting, staff presented results of the location analysis. The sites included NMF, James Keough Park, Hamlin Park, Brightwater Portal, Ronald Wastewater District Property and a "generic" city block. The analysis looked at development of a single site for a Public Works maintenance facility supporting the full program, as well as locating program elements across different sites. The location analysis was unsuccessful in identifying a single site that could meet the needs of a full Public Works program without resulting in undesirable impacts to park land or high costs in purchasing new property. The staff report for this discussion is available at the following link:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2017/staffreport073117-9b.pdf>

At the July 31, 2017 Council meeting, and as further refined at the October 9, 2017 meeting, Council asked staff to further develop the analysis to locate separate program elements across different city owned sites, to expand the space programming to include Parks and Facilities maintenance operations. Council passed a motion to clarify that the maintenance facility analysis should not consider a single citywide combined maintenance facility site at Hamlin Park.

The sites considered for the analysis include:

- Hamlin Yard Maintenance Facility (16006 15th Avenue NE),

- North Maintenance Facility (19547 25th Avenue NE),
- Highland Plaza (1306 N 175th Street),
- Brightwater Portal (20031 Ballinger Way NE), and
- Ronald Wastewater District Property (17505 Linden Avenue N).

**Attachment A** provides a map of site locations.

## **DISCUSSION**

TCF Architects were retained to expand the space programming to include Parks and Facilities maintenance operations and analyze approaches to locate separate program elements across different city owned or future potentially owned sites. Public Works, Parks, and Facilities staff supported this work.

Information was gathered in workshops and by other means to produce updated space programs by July 2018, including a completely new Parks Maintenance space program. Program development captured existing needs and projected needs up to 30 years into the future, including expected staff increases and added functions and equipment. Maintenance facility concepts are expected to have a minimum service life of 50 years.

By September, initial versions of alternative site layouts and costs were created based on program needs and reviewed by the staff team. The remaining months in 2018 saw further iterations and updates to refine programming, layouts, and costs, developing identifying programming of the City's new Grounds Maintenance crew and to further explore alternatives based on staff review and discussion. This yielded space programs for Parks, Streets, Surface Water, Wastewater, and Grounds Maintenance crews throughout project concept development.

Needs, goals, and constraints used to develop and evaluate the alternatives include:

- All alternatives must meet all program needs to the same extent, including; heated administrative, crew and shop spaces, canopy covered city vehicle parking and equipment storage areas<sup>1</sup>, and provide for staff and public parking.
- Minimize costs.
- Minimize impacts to existing trees.
- Minimize impacts to existing park land and maximize new park land.
- Avoid any new property acquisition.
- Combine facilities to provide for similar programming needs for different groups, and co-location of such shared facilities in such a way allowing for efficient use.
- Allow for a long-term phased implementation of facility improvements while also allowing continuous performance of all City maintenance activities throughout.

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<sup>1</sup> Canopy covered City vehicle parking and equipment storage is recommended as a best practice. Benefits include wet weather protection of equipment and shelter for crews during start-up and loading, vehicle and equipment protection from sunlight (ultraviolet light) damage, tree sap, needles, branches, etc., (especially relevant at Hamlin Yard), and minimizing window frost, start up time, and snow impacts in cold weather.

## **ALTERNATIVES ANALYSIS**

### **Preliminary Analysis**

In reviewing all program needs and the five available sites (Hamlin Yard, North Maintenance Facility, Highland Plaza, Brightwater Portal site, and Ronald Wastewater District Property), it was apparent early in the analysis that all five sites would need to be utilized for future City maintenance facilities and operations uses. None could likely be sold or fully committed to some other use due to the magnitude of current and future program needs and limited available space among the sites.

Furthermore, due to the unique characteristics and current uses of each site and the need to combine shared facilities for efficient use, early discussions showed that not all five sites were equally suited for consideration of all possible uses. Based on this reasoning, two of the five sites were assigned specific future functions early in the study and removed from further alternatives evaluation.

Highland Plaza. (Just east of City Hall and the current location of Jersey's restaurant and the vacant offices to the north). Due to its limited size, proximity to City Hall, and potential uses for other City Hall and Police Station needs, it was determined that this site could satisfy future Facilities storage and shop needs. A project for this program will be developed at a future time.

Ronald Wastewater District (RWD) Property. While this property is currently owned by the Ronald Wastewater District, it will be owned by the City at the end of the ongoing assumption process. Accordingly, this property was part of the City distributed facilities analysis. The RWD Property features two large storage buildings for vehicles and equipment constructed in 2009 and generally in good condition.

The RWD Property currently houses City's Wastewater Maintenance crew and has additional capacity to house the City's Surface Water Maintenance crew in the future. The Surface Water Maintenance crew is currently integrated with the Streets Maintenance crew and housed at Hamlin Yard. Co-locating the Wastewater and Surface Water Maintenance crews at the RWD Property makes operational sense as both crews work on similar types of systems (wastewater and stormwater) and will be using similar types of equipment and materials. Relocating Surface Water Maintenance crew personnel and equipment would also help to decrease the demands on the existing and future Hamlin Yard facilities. Separating the Surface Water crew from the Streets crew and relocating it to the RWD Property is recommended at a time following completion of the City's assumption of RWD.

The RWD Administrative Building was originally constructed in 1963 and is recommended for renovation or replacement within a 10- to 20-year timeframe. A project to remodel the Administrative Building for this program will be developed at a future time

Following these assignments, the study set out to determine how the remaining programmatic needs for Parks, Streets, and Grounds Maintenance crews could be best met by the remaining three sites: Hamlin Yard, the North Maintenance Facility, and the Brightwater Portal site.

A primary consideration for this step was based upon the enclosed building space program needs for Parks, Streets, and Grounds maintenance crews. Such indoor spaces include crew/dispatch/training rooms, offices, conference rooms, break room/kitchenette, locker/toilet rooms, storage rooms, shops, and utility rooms. Combining the Parks, Streets, and Grounds maintenance indoor program allows for spaces serving common needs to be shared in a single maintenance building. Other benefits of a combined indoor program include additional cost savings in economy of scale for construction of a single larger new building (compared to constructing two or three smaller new buildings), increased operational efficiency from better sharing of (non-space) resources, and better general coordination and crew morale. Table 2 illustrates the approximate cost savings expected from total square footage reduction from combining programs for Parks, Streets, and Grounds in a single maintenance building.

<i>Table 3: Enclosed/Heated Building Areas – Program Needs</i>						
As Standalone Programs				Combined Streets, Parks, Grounds Program	Difference between Standalone and Combined Programs	Approx. Cost Savings (at \$426/SF)
Streets	Parks	Grounds	Sum of Standalone Programs			
9,049 SF	10,882 SF	5,444 SF	25,375 SF	19,864 SF	5,511 SF	\$2.3 M

To utilize the significant benefits of combining Parks, Streets, and Grounds indoor programs in a single maintenance building of approximately 20,000 square feet, it must be determined which of the Hamlin Yard, the North Maintenance Facility, and the Brightwater Portal sites could best support such a building.

- Brightwater, at 0.6 acres, is too small to feasibly contain a building of that size and still allow for the necessary associated parking, traffic circulation, and other on-site storage needs.
- North Maintenance Facility appears to have enough space at 2.9 acres, however this was extensively explored in 2015 and 2016, and the resulting costs and risks were high enough to motivate the City to look to other sites and approaches. In addition, a large portion of the NMF site has been committed to the flood reduction and daylighting Ballinger Creek project and a possible future Brugger's Bog Park expansion.
- Hamlin Yard is left as the only potential existing site suitable for a large maintenance building.

#### Hamlin Yard

As the site for existing Streets and Parks maintenance base buildings, fits well with current operations practices as the future location for a new maintenance building. At approximately 1.5 acres, Hamlin Yard has enough space to support such a building and a reasonable amount of canopy covered vehicle parking and equipment storage, staff parking, and site traffic circulation. However, as the site is relatively small for providing the bulk of the City's programmed maintenance building needs, two-story construction is required for much the maintenance building space to keep the footprint minimal.

With Hamlin Yard identified as the optimal site for a new combined maintenance building, the Brightwater and NMF sites are left to meet the remaining maintenance program needs: fueling, vehicle wash, street sweeper decant and spoils, snow/ice operations (including storage for salt, deicer, and plow and spreader vehicle attachments), bulk materials storage, additional covered storage for vehicles and equipment, and other miscellaneous staging and storage.

The NMF site is the current location for fueling and street sweeper decant and spoils. However, these facilities are at the end of their useful life and as the site is adjacent to Ballinger Creek and a wetland, best practices would dictate relocating those types of facilities farther away from environmentally sensitive areas. With this assessment, the assignment of other activities is as follows.

#### Brightwater Portal Property

This site is the best location for fueling, vehicle wash, street sweeper decant and spoils, and snow/ice operations facilities. As a small site, Brightwater's capacity is completely taken up by this array of facilities.

#### NMF Property

This site is the optimal location for bulk materials storage, additional covered storage for vehicles and equipment, and other miscellaneous staging and storage. Minimizing the footprint of such facilities at the NMF site maximizes the remaining portion of the site which can be environmentally restored and committed to Brugger's Bog Park expansion and Ballinger Creek daylighting. In addition to the uses described, there are two other functions for the NMF property:

- The front portion of the NMF site will be needed for the interim location of Grounds, Streets, and Parks maintenance crews while Hamlin Yard is under construction.
- The Ballinger Creek daylighting and floodplain storage area currently being designed under the 25<sup>th</sup> Avenue NE Flood Reduction Project and a possible expansion of Bruggers Bog Park will occupy a portion of the NMF property. The 25<sup>th</sup> Avenue NE Flood Reduction project proposes stream daylighting and other improvements within the NMF site which cannot be constructed until Hamlin Yard CMF improvements are constructed and in operation and the front portion of the NMF site is no longer needed for interim maintenance needs. Construction funding for daylighting and floodplain storage work is currently programmed in the Surface Water CIP under the 25<sup>th</sup> Avenue NE Flood Reduction Project as a 2023 expenditure (and will be deferred as needed based on the CMF project scheduled). Funding for Brugger's Bog Park Expansion is not currently programmed. This inter-project sequencing need was not apparent until the recent CMF project analysis was completed. Earlier planning for the 25<sup>th</sup> Avenue NE Flood Reduction project had assumed that the front portion of the NMF site would be available for stream daylighting construction by 2023. Based on the updated understanding of CMF project-related sequencing, the 25<sup>th</sup> Avenue Flood Reduction project (while remaining a high priority SWM project) will be indefinitely deferred until funding for Hamlin Yard CMF improvements can be programmed. This deferral of 25<sup>th</sup> Avenue NE Flood Reduction budget from the current 6-year CIP frees up a SWM fund balance sufficient to cover the estimated

SWM use-based funding contribution for the CMF project, within the current 6-year CIP.

To summarize the pre-alternatives analysis portion of the study:

1. Highland Plaza is best suited for Facilities program needs.
2. Ronald Wastewater District site is best suited for Wastewater and Surface Water Maintenance crews. **(Attachment B)**
3. Brightwater Portal site is best for snow/ice operations, fueling, vehicle wash, and street sweeper decant/spoils. **(Attachments C and F)**
4. NMF site is best shared between multiple priority uses. These long-term uses include expanding Brugger's Bog Park and restoring Ballinger Creek (under the 25th Avenue NE Flood Reduction Project) with the back half of the NMF site used for bulk materials storage, covered storage for vehicles and equipment, and other miscellaneous staging and storage. **(Attachments C and F)**
5. Hamlin Yard is the best location for a new building for Parks, Streets, and Grounds maintenance crew indoor spaces and shops. Hamlin Yard will also have covered areas for priority vehicles, equipment, and storage, and parking for staff and visitors. **(Attachments D and G)**

Through workshop discussions and other meetings and coordination, the initial part of the study determined the basic site-and-function pairings as outlined above. The alternatives analysis followed to refine certain site configurations.

### **Distributed Maintenance Facilities Study Alternatives**

The alternatives analysis portion of the Distributed City Maintenance Facility Analysis focused primarily on alternative layouts for Hamlin Yard and the NMF site as the proposed uses for the Brightwater property remain constant. The goal of the alternatives analysis was to explore various site configurations for Hamlin Yard and associated impacts to trees, parks, costs, and maintenance facility capacity and efficiency.

Hamlin Yard and NMF conceptual configurations are linked so that the Scenario configurations for each are exclusively paired. This linkage is due to how the NMF site functions as the "spillover" location for covered storage for vehicles and equipment which cannot fit at Hamlin Yard. Configurations which fit less canopy space at Hamlin Yard push more canopy space to the NMF, leaving less land at the NMF site for future park expansion and stream daylighting. Conversely, configurations which maximize the usage of Hamlin Yard make available more land at the NMF site for future park conversion and stream restoration.

To ensure "apples to apples" comparisons for all alternatives, all provide identical amounts of enclosed building space and on-site staff and visitor parking (30 stalls) at Hamlin Yard. The key variables for the alternatives are then:

- Tree impacts at Hamlin Yard
- Park impacts at Hamlin Yard
- Canopy covered parking area split between Hamlin Yard and the NMF site
- Hamlin Yard maintenance facility layout efficiency and capacity
- NMF land area available for park conversion/stream restoration
- Costs

Eight alternative layouts for Hamlin Yard and NMF sites were developed. The goal was to find the best overall configuration with the least impact and most benefits. Attention was paid to adjusting configurations to minimize tree impacts in and around Hamlin Yard. The two alternatives most viable for consideration are:

1. Scenario A – Hamlin Yard Maximum Capacity (**Attachments C and D**).  
This alternative maximizes the future maintenance facility capacity at Hamlin Yard by proposing a 4,400 square foot (0.1 acre) yard expansion to the north into Hamlin Park. Most of this expansion area would be for the new two-story building footprint, located on the north side of the yard. Scenario A provides the best site configuration for Hamlin Yard, allowing the most space for traffic circulation flow, storage and other operational uses. Scenario A impacts fewer trees and fewer large trees compared to Scenario D by minimizing impacts to a stand of mature trees along the south side of Hamlin Yard. The higher amount of Hamlin Yard canopy covered parking available under Scenario A allows for a smaller maintenance site footprint at the NMF site, and a greater area of that site to be converted to park expansion, compared to Scenario D. **Attachment E** highlights the expansion into the park
2. Scenario D – Hamlin Yard within the Fence (**Attachments F and G**).  
The alternative proposes maintenance facility improvements at Hamlin Yard which stay completely inside the existing facility fence line. The new two-story building would be located on the north side of the yard, approximately in the same location as the existing Streets crew building. Scenario D results in more limited space for traffic circulation flow, storage and other operation uses. Scenario D impacts more trees and more large trees compared to Scenario A due to impacts to a stand of trees along the south side of Hamlin Yard. Also, some trees outside of the existing fence would likely be impacted by construction of improvements within the fence due to the existing trees' proximity to the fence and expected construction impacts to critical root zones. The smaller amount of Hamlin Yard canopy covered parking available under Scenario D requires a larger maintenance site footprint at the NMF site, resulting in a smaller area of that site to be converted to park expansion, compared to Scenario A.

In addition to the on-site improvement in the scenarios above, off-site frontage improvements and temporary relocation of Hamlin Yard crews to the NMF site during Hamlin Yard construction are part to the project scope. The Brightwater Portal site design may be modified to allow for alternative deicer materials, storage, and mixing/dispensing. Possible additional costs to Brightwater Portal site improvements due to these potential changes have not been estimated and are not included at this time.

Table 4 below compares the main differences between and provides more detailed information on Scenarios A and D.

*Table 4: CMF Distributed Facilities Study Scenarios A and D Comparisons*

		Scenario	
		A	D
		Hamlin Yard Max Capacity	Hamlin Yard Within Fence
Estimated costs (in 2020 \$)			
Brightwater Portal		\$ 3,637,000	\$ 3,637,000
Hamlin Yard		\$ 20,448,000	\$ 20,123,000
North Maintenance Facility		\$ 6,502,000	\$ 6,812,000
<b>Total estimated costs</b>		<b>\$ 30,587,000</b>	<b>\$ 30,572,000</b>
Tree Impacts Estimated in Hamlin Yard and Hamlin Park (split: in yard   in park)			
6" to 10" diameter		2   3	2   3
11" to 20" diameter		16   9	21   5
21" to 30" diameter		1   3	3   2
31" to 42" diameter		7   4	10   3
Total Estimated tree impacts (as split)		25   20	36   13
<b>Total estimated tree impacts</b>		<b>45</b>	<b>49</b>
<b>Estimated tree replacement</b>		<b>128</b>	<b>138</b>
Approximate area of expansion into Hamlin Park outside of existing Hamlin Yard fence			
		4,400 s.f. (0.1 acre)	0 s.f.
Approximate area available at NMF site for Ballinger Creek daylighting and BB Park expansion			
		1.20 acres	1.12 acres
Hamlin Yard Staff and Public Parking			
Number of staff/visitor parking spaces available		30*	30*
		* +8 in-yard spaces available, w/ loss of +8 trees	
Max. need for staff/ visitor parking		60	60
Vehicle/Equipment Storage Under Canopy			
Hamlin Yard: Work vehicles and equipment parking/storage	General description	All daily-use work pickups (qty ~23), some (~12) other vehicles/equipment; 6 spaces double-parked	All daily-use work pickups (qty ~23), some (~9) other vehicles/equipment; none double-parked
	Total spaces	35	32
	New Canopy Area	16,100 s.f.	15,400 s.f.
NMF site: New Canopy Covered Parking Area		9,500 s.f.	11,100 s.f.

## **Recommended Phasing of CMF Improvements**

### **Phase 1:**

- 2019 – “Early work” CMF improvements at NMF for Grounds Maintenance crew
- 2019 – 2020 Final design of the Brightwater Portal site improvements and preliminary design of the NMF and Hamlin Yard improvements
- 2021 – Construction of Brightwater Portal site improvements

### **Future Phases:**

Future phases of the development of the full City Maintenance Facility are dependent upon funding. There is an order of work that is necessary to maintain operations and minimize conflicts in the projects. When, or as, funding is available the following improvements would be developed in the following order:

- Final design of the NMF and Hamlin Yard improvements.
- Construct NMF improvements
- Relocate Hamlin Yard crews to east (unimproved but still paved) part of NMF. See **Attachment H** for tentative layout.
- Construct Hamlin Yard (and return crews, freeing east side of NMF)

### **Other future maintenance facility projects include:**

- Improvements to the Ronald Wastewater District property
- Development of the Highland Plaza site for Facilities maintenance

### **Other related projects are (after the east side of NMF is available):**

- Final design and construction of Ballinger Creek restoration (previously programmed as a 2023 expenditure for the 25<sup>th</sup> Avenue NE Flood Reduction Project, to be deferred until completion of CMF improvements at Hamlin Yard)
- Design and construction of the expansion of Brugger’s Bog Park (not currently programmed)

## **NMF Early Work Improvements for Grounds Maintenance**

Improvements will be made at the NMF site in 2019 to house the City’s new Grounds Maintenance crews. These are “early work” improvements that are part of the City Maintenance Facility improvements at NMF. Plans include:

- Demolishing old metal shed-style building at front of site.
- Installing a new automatic site entrance gate.
- Installing a portable building and shipping container storage units for the Grounds Maintenance crews in and around the old building location.

**Attachment I** shows NMF site interim configurations phased for initial Grounds crew occupancy.

## **Staff Recommendation**

Scenario A (Maximum Capacity Hamlin Yard) is preferred because:

1. It allows for the greatest and most efficient use of operating and storage space at Hamlin Yard.
2. There is slightly less impact to trees at Hamlin Yard than Scenario D.
3. The overall costs are essentially the same as for Scenario D.

4. We will be able to create slightly more new park space at the NMF site compared to Scenario D. The total new park space at the NMF site will offset the minor area of park space taken at Hamlin Yard by an approximate 12 to 1 ratio.

### **STAKEHOLDER OUTREACH**

The City maintains a project webpage at <http://www.shorelinewa.gov/maintenancefacility> as the primary means to keep the public informed and to solicit feedback. The above information regarding the Distributed Maintenance Facility Study background, results, and recommendations are posted to the project webpage.

A Public Open House was held on March 20, 2019, from 6:30 p.m. to 8 p.m. at the North City Water District office (1519 NE 177th St), which is centrally located between the Hamlin Yard, NMF, and Brightwater sites. Information was given on plans to address City Maintenance Facility needs. Fifteen members of the public attended (as recorded by the sign-in sheet) and public feedback was received in the form of written and verbal comments.

The Open House and updated webpage information and online survey were advertised in a posting in Currents, a press release to Shoreline Area News, posts to official City social media accounts, ten “yard signs” posted at strategic locations near project sites, and the project webpage. Additionally, emails to provide notice of the open house and information on the project webpage were sent directly to the 129 email addresses which were provided previously by “Save Hamlin Park” concerned citizens. City neighborhood associations were contacted by the City’s neighborhoods coordinator to notify them of the open house and information on the project webpage.

As an additional means to gather public feedback, the survey link at the project webpage was active from March 6 until March 22. Within that approximate timeframe, staff received 13 public comments from the online survey, and six additional public comments by email and other means. Staff responded to the ten commenters which had provided contact information; nine of the comments were given anonymously.

Public comments expressed a mix of concern or reservations about, opposition to, and support for, the CMF project. More specific public feedback included:

- Concern about impacts to Hamlin Park and trees. Such comments were split between those comments generally opposed to any tree impacts and/or improvements at Hamlin Yard and those comments specifically opposed to the proposed Hamlin Yard expansion under Scenario A.
- Questions about site selection, especially about whether the City had fully looked at locations other than those under consideration for the present study.
- Concern about east-west distribution of City maintenance facilities, pointing out three of the four proposed sites are east of I-5.
- Concern over long-term impacts to project neighbors and park users -- such as visual/aesthetic, noise, vehicle exhaust, traffic impacts – at both Hamlin Yard and the NMF site, for both Scenarios A and D.

- Unconcerned support for general project needs and plan, and/or specifically for Scenario A.
- No concerns reported for proposed plans for RWD Property or Brightwater.
- Other than visual/aesthetic, no concerns reported for proposed plan for NMF site.

### **COUNCIL GOAL(S) ADDRESSED**

This project supports City Council Goal #2: “Improve Shoreline’s infrastructure to continue the delivery of highly-valued public services”, Action Step #8: “Evaluate alternatives for City maintenance facility needs”.

### **RESOURCE/FINANCIAL IMPACT**

The estimated costs of design, permitting, and construction of improvements at the Brightwater Portal site, NMF site, and Hamlin Yard for each of the primary alternatives in Scenario A and D are both approximately \$30,587,000.

This project will take multiple years to complete. The first phase of work (Phase 1) will focus on further development of designs at all properties, full design and construction of the Brightwater property, and early CMF improvements at the NMF property that support establishing the Grounds Maintenance crew at this location until development of Hamlin Yard. This will be followed by development of Hamlin Yard and North Maintenance Facility.

The anticipated expenditures and revenues to support phasing of the City Maintenance Facility Project are shown in Table 5 below:

<i>Table 5: Estimated Expenditures and Revenues (may not foot due to rounding)</i>					
Project Work Item	Estimated Amounts (in Thousands)				
	Phase 1			Future Phases*	Total
	2019	2020	2021		
<b>Expenditures</b>					
Staff Time	\$54	\$45	\$45	\$135	<b>\$279</b>
Distributed Facilities Study	\$40				<b>\$40</b>
NMF Site – Early work	\$716				<b>\$716</b>
NMF Site – 25 <sup>th</sup> Ave NE Frontage				\$440	<b>\$440</b>
NMF Site – Ballinger Wy Frontage				\$812	<b>\$812</b>
NMF Site – Design		\$116		\$348	<b>\$464</b>
NMF Site – Construction				\$3,936	<b>\$3,936</b>
Brightwater Site – Design	\$188	\$188			<b>\$376</b>
Brightwater Site – Construction			\$3,169		<b>\$3,169</b>
Hamlin Yard – Design		\$400		\$1,225	<b>\$1,625</b>
Hamlin Yard – Temp. Relocation				\$1,000	<b>\$1,000</b>
Hamlin Yard – All Park Frontage				\$2,730	<b>\$2,730</b>

<i>Table 5: Estimated Expenditures and Revenues (may not foot due to rounding)</i>					
Project Work Item	Estimated Amounts (in Thousands)				
	Phase 1			Future	Total
	2019	2020	2021		
Hamlin Yard – Construction				\$15,000	<b>\$15,000</b>
<b>Total Expenditures</b>	<b>\$998</b>	<b>\$749</b>	<b>\$3,214</b>	<b>\$25,626</b>	<b>\$30,587</b>
<b>Revenues</b>					
2019-2025 CIP Budget	\$358	\$33	\$0	\$0	\$392
Unprogrammed Funding	\$640	\$715	\$3,214	\$25,626	\$30,195
<b>Total Revenues</b>	<b>\$998</b>	<b>\$749</b>	<b>\$3,214</b>	<b>\$25,626</b>	<b>\$30,587</b>

\*The “Future Phases” costs are estimated in 2020 dollars and will likely require escalation for future budgeting.

The 2019-2024 CIP budget allocates \$322,000 in 2019 and \$33,000 in 2020. A carryover of unspent 2018 budget provides an additional \$37,000 for 2019 budget, for a total 2019-2024 CMF project budget of approximately \$392,000.

The 2019-2020 Biennial Budget reflects the designation of \$4,000,000 of General Fund Fund Balance for the CMF project by the end of the biennium; however, no use of this fund balance for this project has been appropriated. The Surface Water and Wastewater utilities have maintenance activities served by the Phase 1 and overall CMF improvements. Within the Surface Water Utility Fund, construction funding for daylighting and floodplain storage work is currently programmed under the 25<sup>th</sup> Avenue NE Flood Reduction Project as a 2023 expenditure; however, deferral is needed based on the CMF project schedule makes capital funding available for the Surface Water Utility’s share of the Phase 1 improvements. A portion of the General Fund’s Fund Balance will cover the Wastewater Utility’s share of the Phase 1 improvements until reimbursement can be accomplished upon assumption.

The estimated Phase 1 improvement costs by fund and year are shown below (in thousands):

<i>Table 6: Estimated Phase 1 Improvement Costs by Fund and Year (in thousands)</i>				
	2019	2020	2021	Total
General Fund	\$442	\$307	\$643	\$1,392
Street Fund	\$386	\$306	\$1,318	\$2,010
SWM Fund	\$145	\$109	\$1,070	\$1,324
WW Fund	\$25	\$27	\$183	\$235
<b>Total</b>	<b>\$998</b>	<b>\$749</b>	<b>\$3,214</b>	<b>\$4,961</b>

Staff is seeking direction from Council regarding a future budget amendment to appropriate some, or all, of the \$4,000,000 General Fund Balance designated for the City Maintenance Facility as well as SWM Fund contributions necessary to fund the Phase 1 improvements. Staff are finalizing the cost allocation methods and other funding sources but, as noted above, the estimated contribution from General Fund

would be approximately \$3.637 million to cover the General, Street and WasteWater allocation. The SWM contribution is estimated at \$1.324 million and would be reallocated from SWM capital funding currently programmed in the CIP for the 25<sup>th</sup> Avenue NE Flood Reduction Improvements that are delayed to align with future phases of the CMF project.

The City has applied for a \$500,000 state capital budget request to partially fund 2020-2021 design and construction of improvements at the Brightwater site. This funding was listed in the State Senate capital budget, but the final state capital budget has not yet been determined so this funding source cannot be confirmed. If this funding is awarded, the budget amendment and CIP will be adjusted accordingly.

Future expenditures are estimated to total \$25,626,000 (2020 dollars) to finish design and construction of the CMF improvements. The NMF site will be tentatively scheduled in the CIP for final design of the NMF property in the 2021-2022 biennia and construction in the 2023-24 biennium with Hamlin Yard improvements following that effort, which is outside of the current the 6-year CIP.

### **RECOMMENDATION**

Tonight, there is no action items, there are two items for Council discussion:

First, this meeting provides an opportunity for the City Council to discuss the various design alternatives. Staff is recommending Scenario A as the best long-term, holistic approach for the City Maintenance Facility Project.

Second, to initiate this work staff recommends that Council direct staff to update the 2019-2024 CIP to reflect six year expenditures and revenues discussed above for this project and return on June 3, 2019 with an Ordinance amending the 2019-2020 Biennial Budget to provide for the Phase 1 improvements.

### **ATTACHMENTS**

- Attachment A: Site locations map
- Attachment B: Ronald Wastewater District site
- Attachment C: Scenario A – NMF and Brightwater sites
- Attachment D: Scenario A – Hamlin Yard site
- Attachment E: Scenario A – Hamlin Yard site with expansion areas shaded
- Attachment F: Scenario D – NMF and Brightwater sites
- Attachment G: Scenario D – Hamlin Yard site
- Attachment H: NMF Interim Configuration – Phase 1
- Attachment I: NMF Interim Configurations – Future Phase

# CITY MAINTENANCE FACILITY DISTRIBUTED FACILITIES ANALYSIS SITES

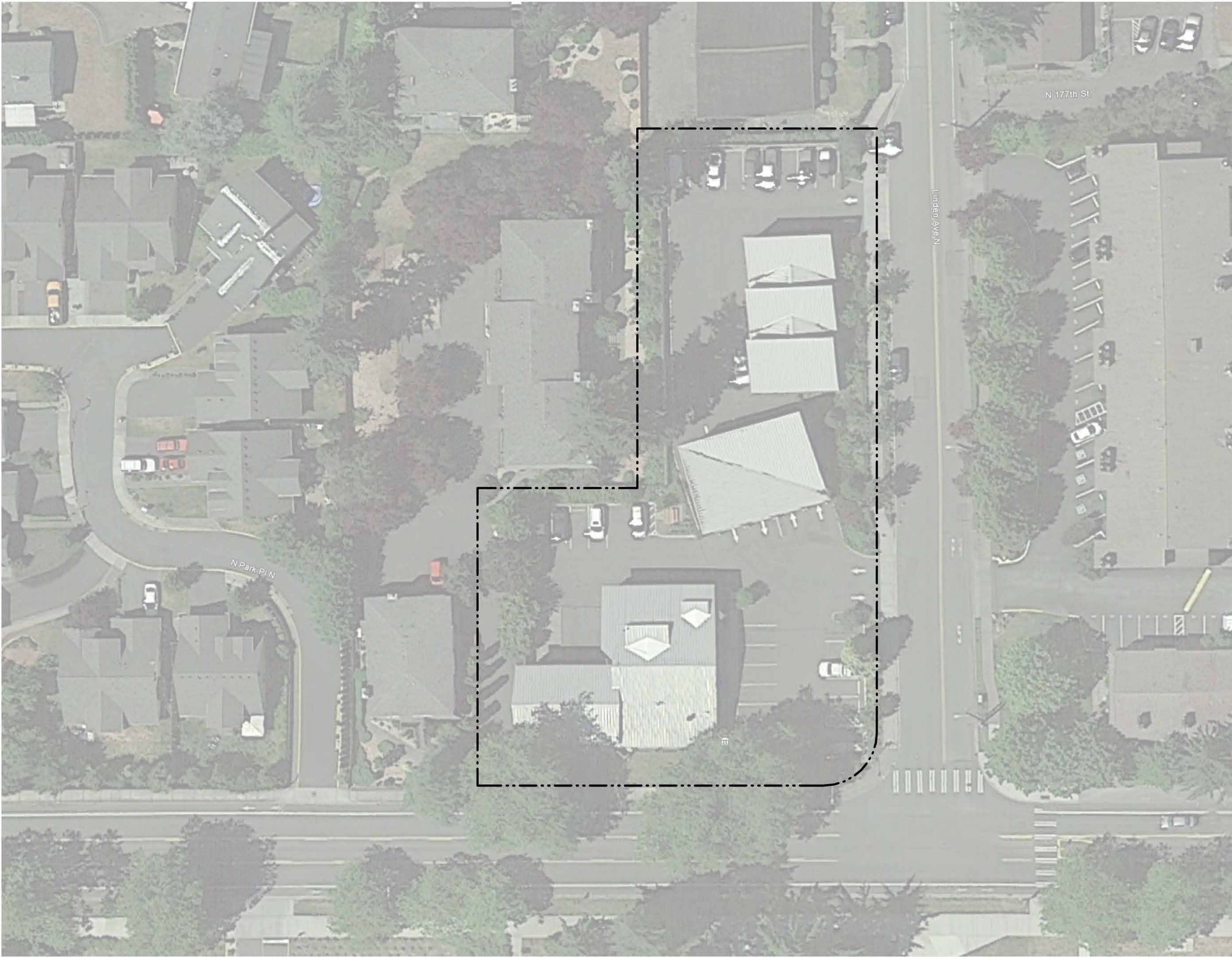
Brightwater  
Portal  
Property

North  
Maintenance  
Facility

Ronald  
Wastewater  
District  
Property

Highland Plaza

Hamlin  
Yard



- ENCLOSED
- CANOPY
- EXISTING
- EXPANDED PARK / FLOOD PLAIN AREA
- DEMO EXISTING
- TREE 6" - 10"
- TREE 11" - 20"
- TREE 21" - 30"
- TREE 31" - 42"

BRIGHTWATER

DEVELOPED SITE  
0.6 ACRES

CANOPY CITY VEHICLES  
S 3  
XS 3  
XXS 2

CANOPY  
7,300 SF

ENCLOSED  
850 SF

8,150 SF TOTAL PROGRAM AREA

NORTH MAINTENANCE

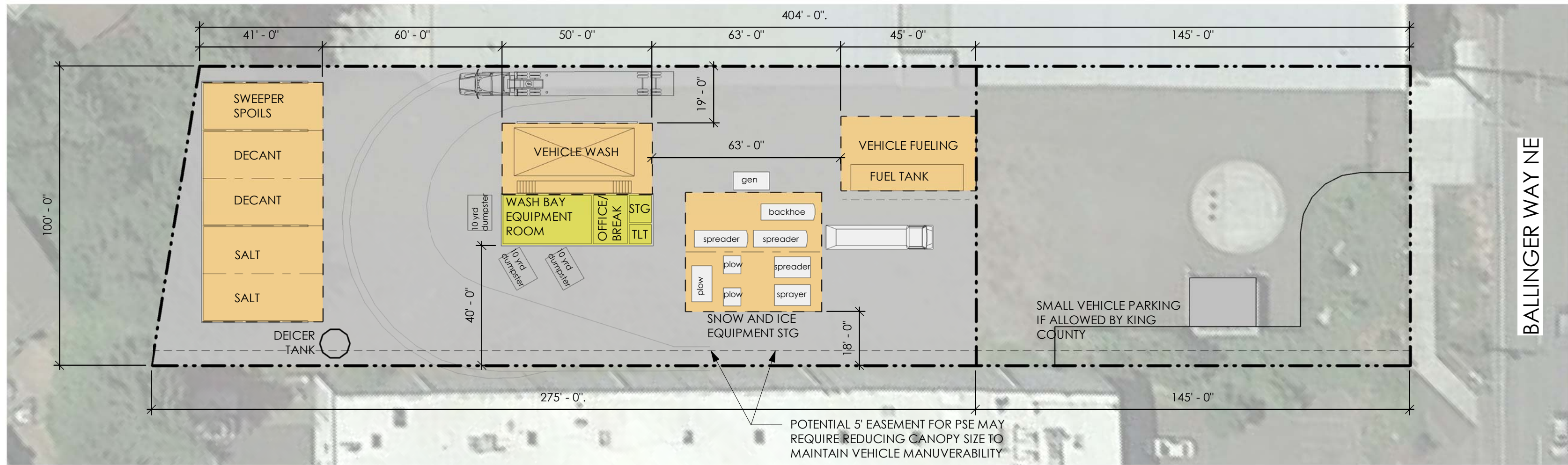
DEVELOPED SITE  
1.3 ACRES

EXPANDED PARK/FLOOD PLAIN  
1.2 ACRES

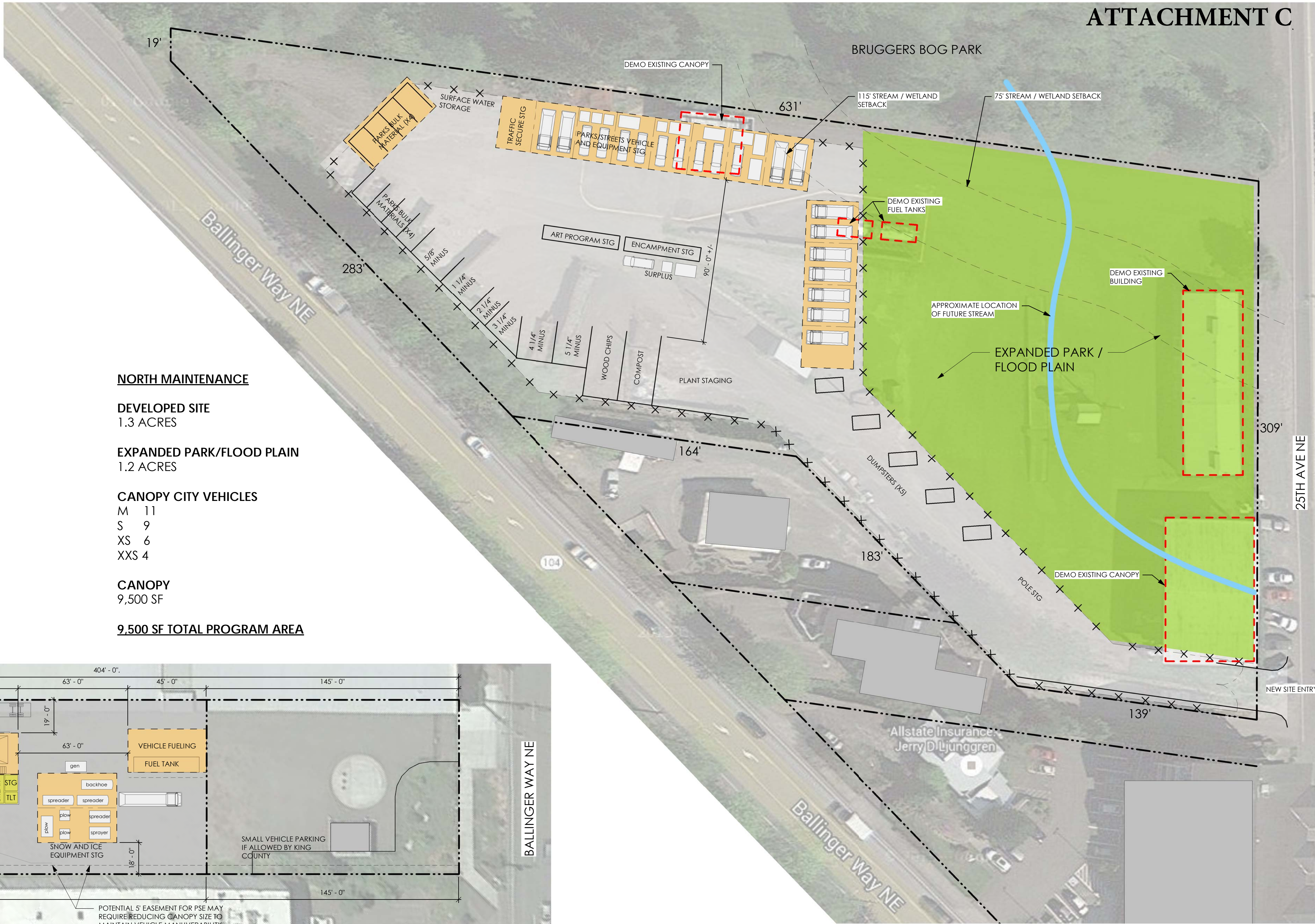
CANOPY CITY VEHICLES  
M 11  
S 9  
XS 6  
XXS 4

CANOPY  
9,500 SF

9,500 SF TOTAL PROGRAM AREA



BRIGHTWATER



NORTH MAINTENANCE

HAMLIN YARD

DEVELOPED SITE  
1.6 ACRES

NEW DEVELOPMENT OUTSIDE FENCE  
4,400 SF

APPROX. TREES TO BE REMOVED  
6 - 10" : 3  
11-20" : 25  
21-30" : 4  
31-42" : 11

STAFF/PUBLIC PARKING  
30 SPACES

ENCLOSED CITY VEHICLES  
M 2 (to be moved to Ronald WW)

CANOPY CITY VEHICLES  
L 0  
M 11  
S 24  
XS 3  
XXS 21

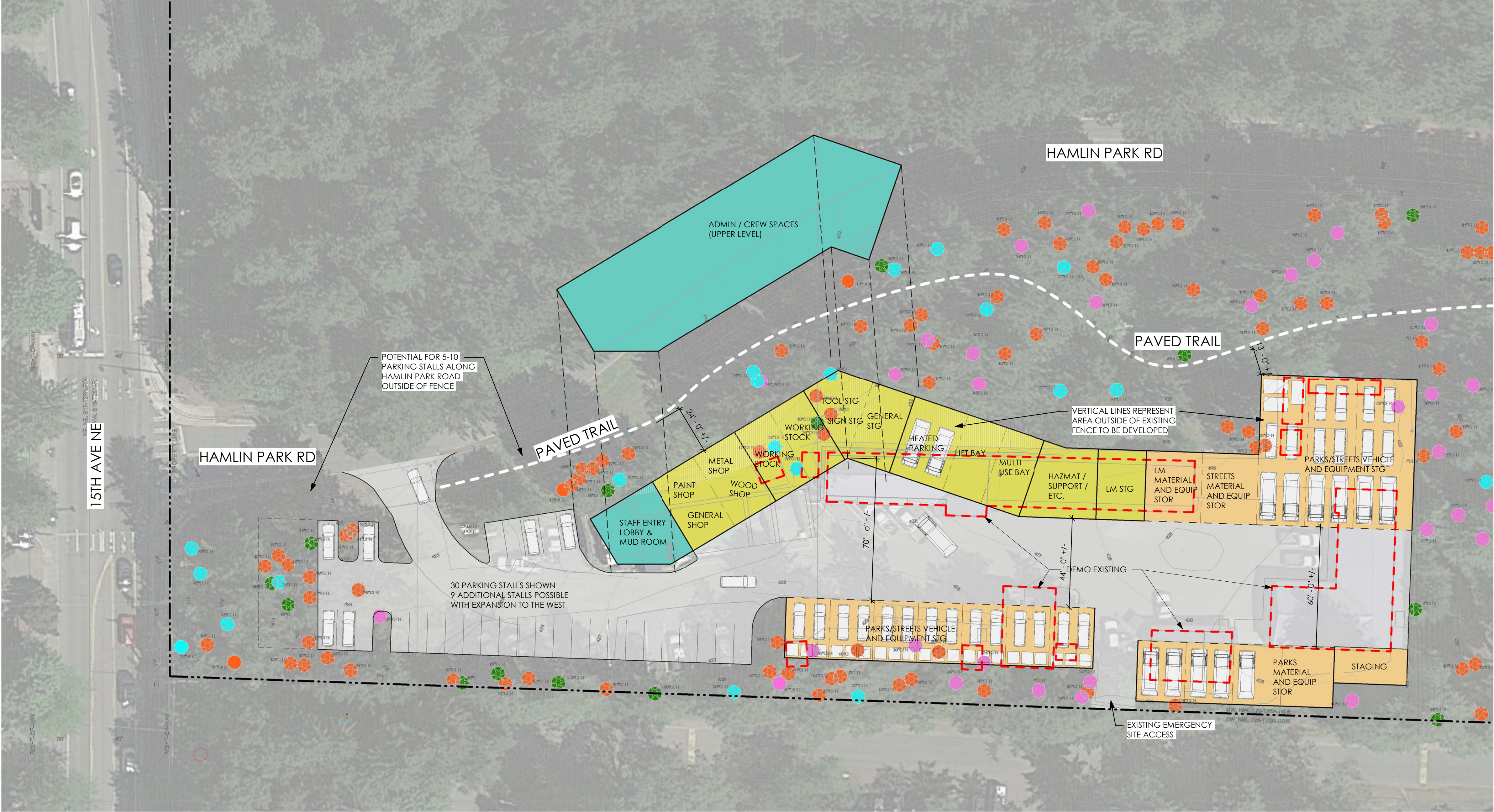
HEATED ADMIN/CREW/  
9,800 SF

HEATED MAINTENANCE, SHOPS, EQUIP  
10,000 SF

CANOPY  
16,100 SF

35,900 SF TOTAL PROGRAM AREA

- ENCLOSED
- CANOPY
- EXISTING
- EXPANDED PARK / FLOOD PLAIN AREA
- DEMO EXISTING
- TREE 6" - 10"
- TREE 11" - 20"
- TREE 21" - 30"
- TREE 31" - 42"



HAMLIN YARD

DEVELOPED SITE  
1.6 ACRES

NEW DEVELOPMENT OUTSIDE FENCE  
4,400 SF

APPROX. TREES TO BE REMOVED  
6 - 10" : 3  
11-20" : 25  
21-30" : 4  
31-42" : 11

STAFF/PUBLIC PARKING  
30 SPACES

ENCLOSED CITY VEHICLES  
M 2 (to be moved to Ronald WW)

CANOPY CITY VEHICLES  
L 0  
M 11  
S 24  
XS 3  
XXS 21

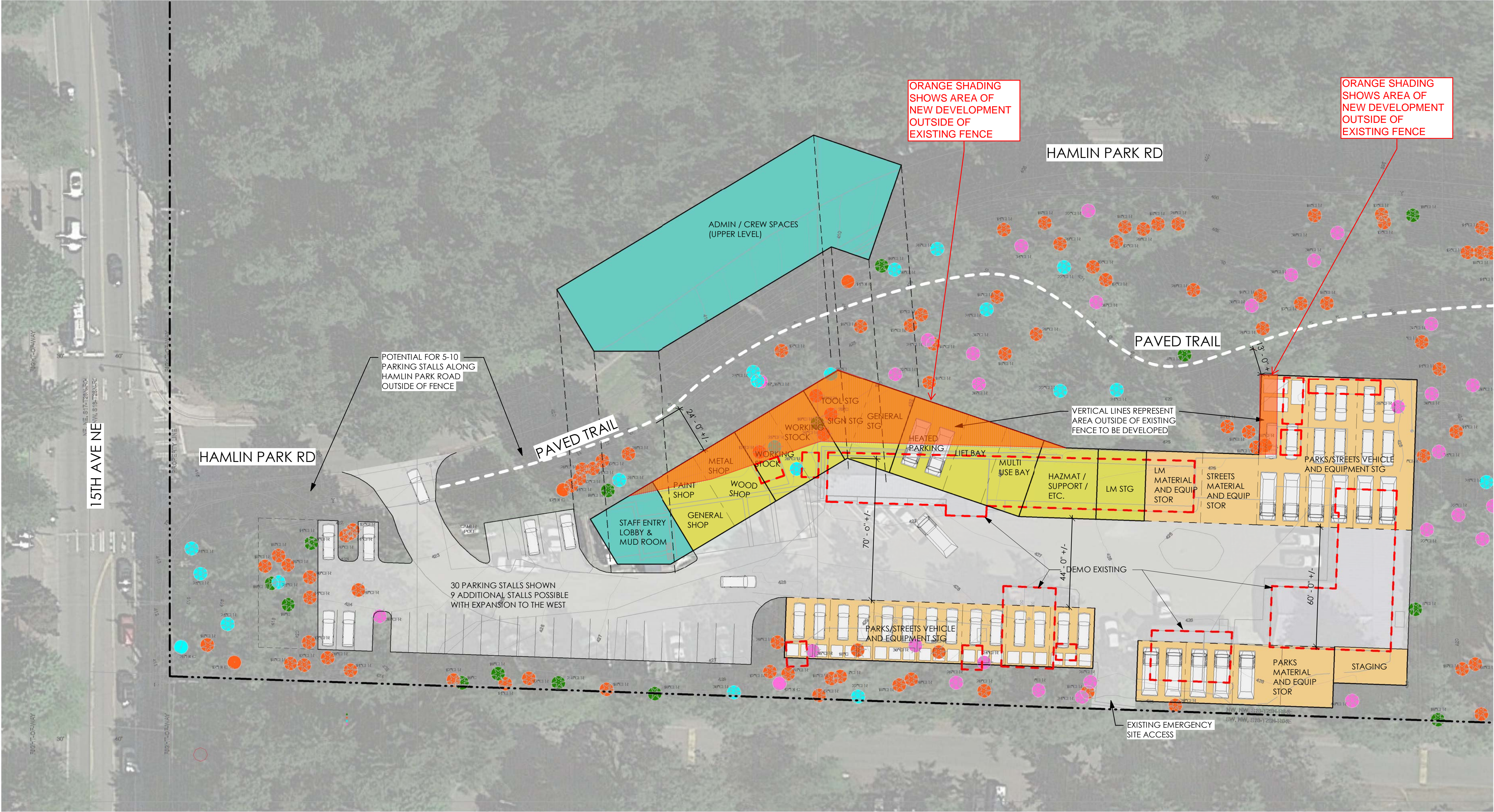
HEATED ADMIN/CREW/  
9,800 SF

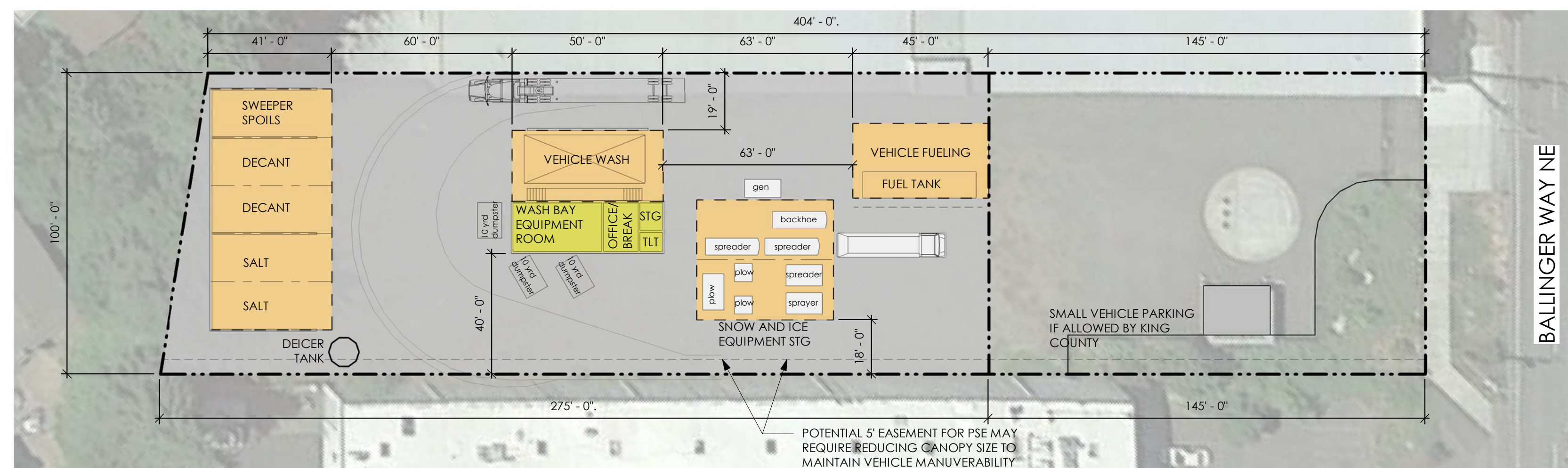
HEATED MAINTENANCE, SHOPS, EQUIP  
10,000 SF

CANOPY  
16,100 SF

35,900 SF TOTAL PROGRAM AREA

- ENCLOSED
- CANOPY
- EXISTING
- EXPANDED PARK / FLOOD PLAIN AREA
- DEMO EXISTING
- TREE 6" - 10"
- TREE 11" - 20"
- TREE 21" - 30"
- TREE 31" - 42"



[illegible]

NORTH MAINTENANCE

HAMLIN YARD

DEVELOPED SITE  
1.3 ACRES

NEW DEVELOPMENT OUTSIDE FENCE  
0 SF

APPROX. TREES TO BE REMOVED  
6 - 10" : 5  
11-20" : 26  
21-30" : 5  
31-42" : 12

STAFF/PUBLIC PARKING  
30 SPACES

ENCLOSED CITY VEHICLES  
M 2 (to be moved to Ronald WW)

CANOPY CITY VEHICLES  
L 0  
M 8  
S 24  
XS 4  
XXS 25

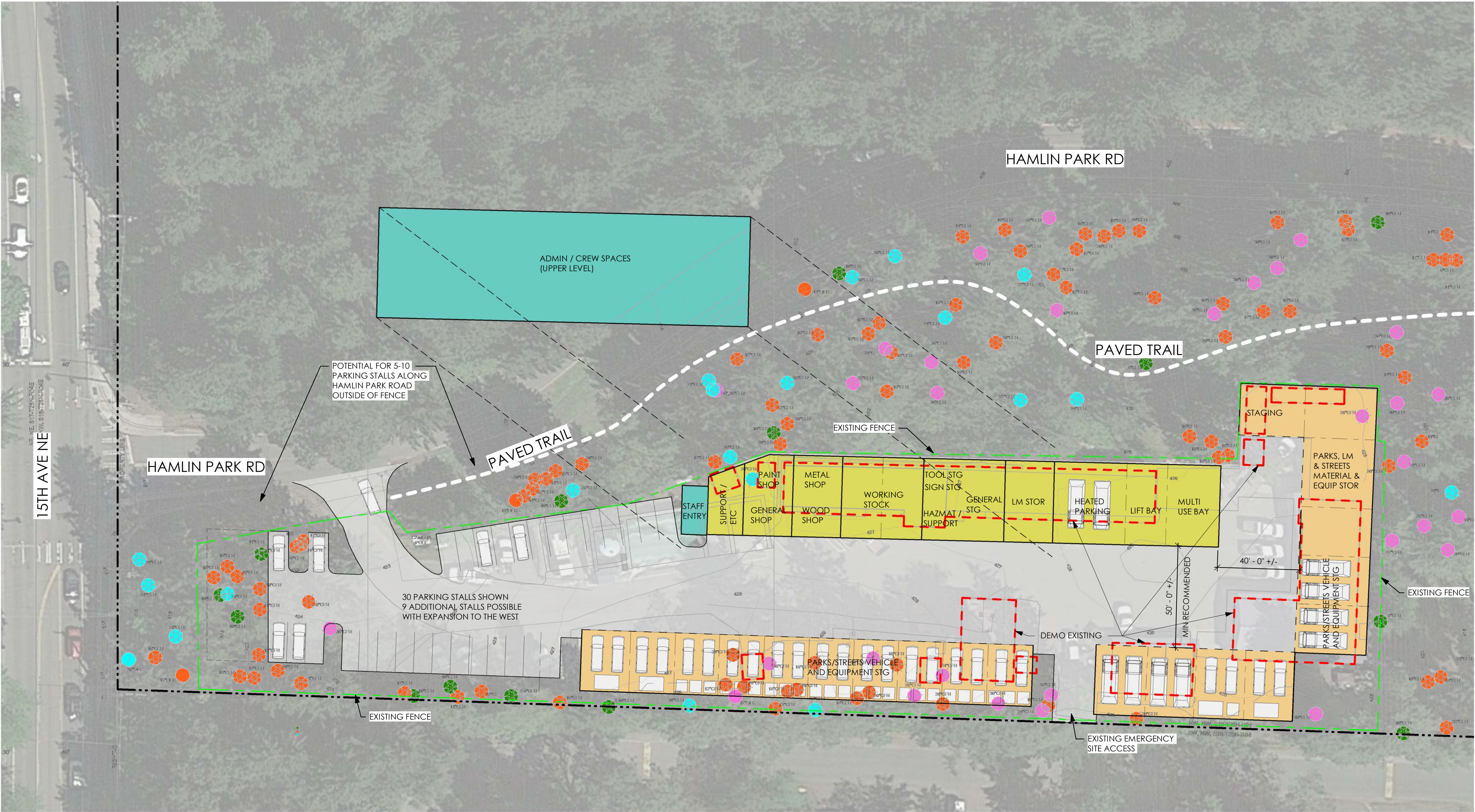
NEW HEATED ADMIN/CREW  
9,800 SF

NEW HEATED MAINT., SHOPS, EQUIP.  
10,000 SF

NEW CANOPY  
15,400 SF

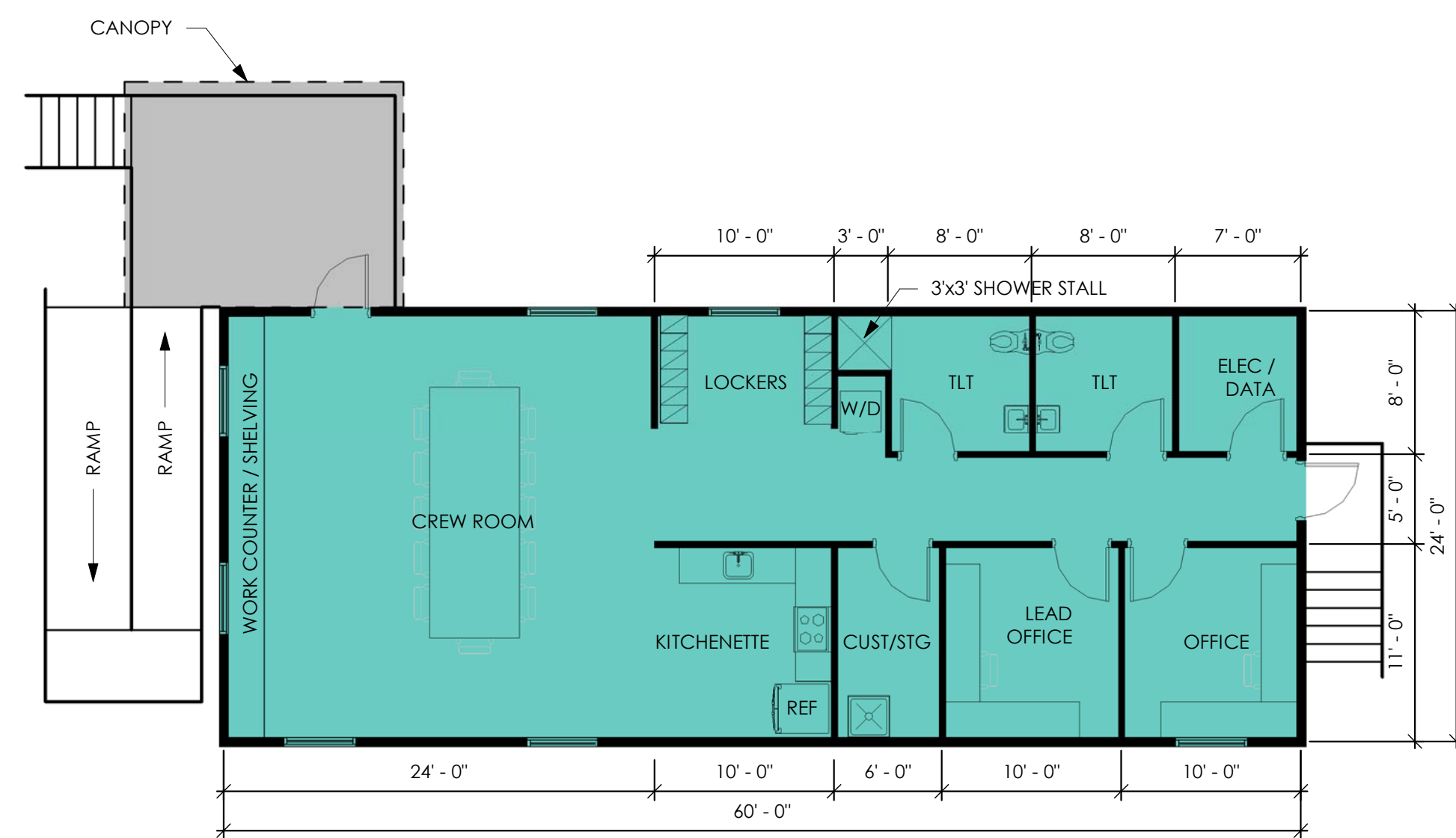
35,200 SF TOTAL NEW PROGRAM AREA

- ENCLOSED
- CANOPY
- EXISTING
- EXPANDED PARK / FLOOD PLAIN AREA
- DEMO EXISTING
- TREE 6" - 10"
- TREE 11" - 20"
- TREE 21" - 30"
- TREE 31" - 42"



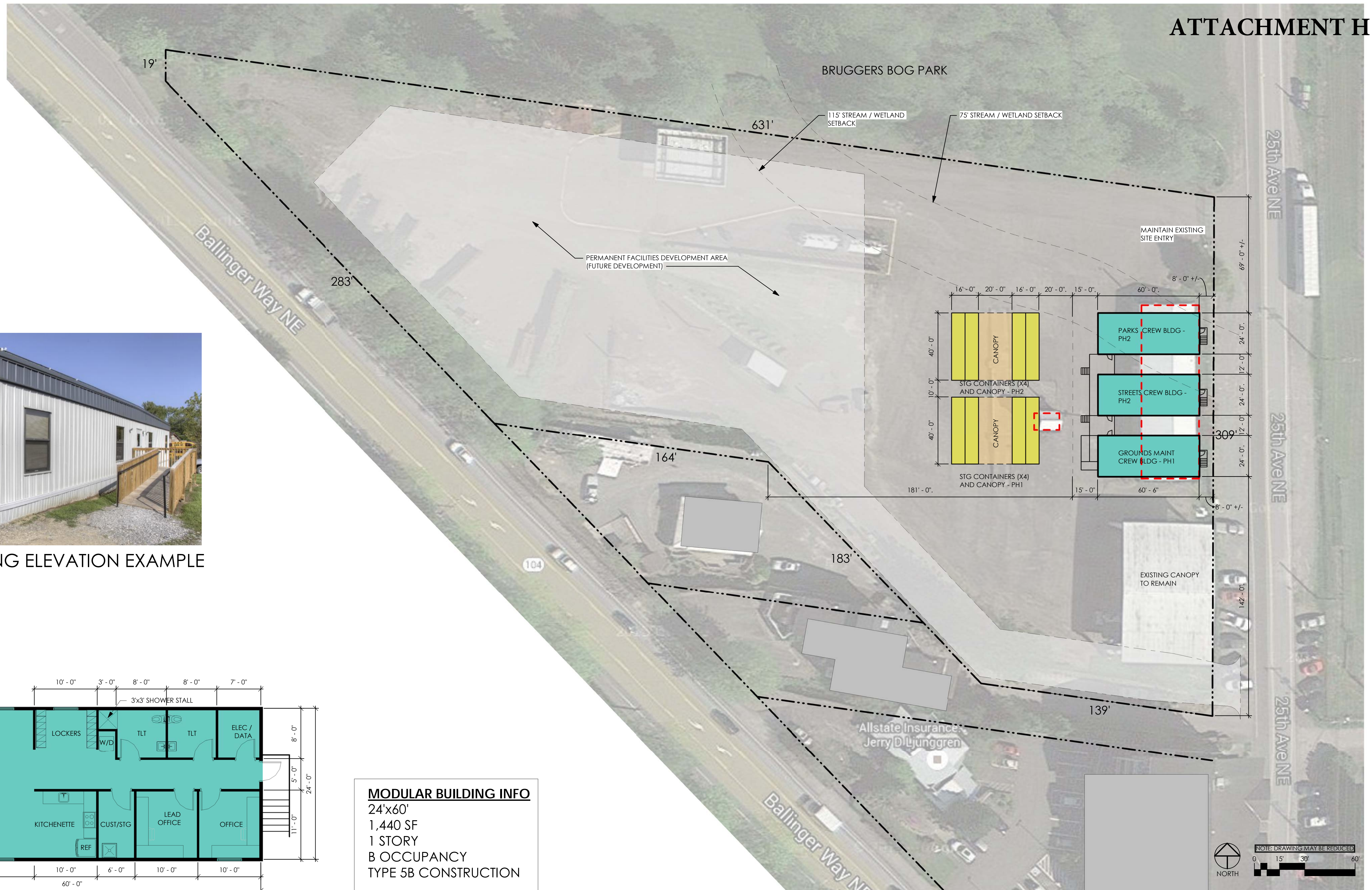


MODULAR BUILDING ELEVATION EXAMPLE

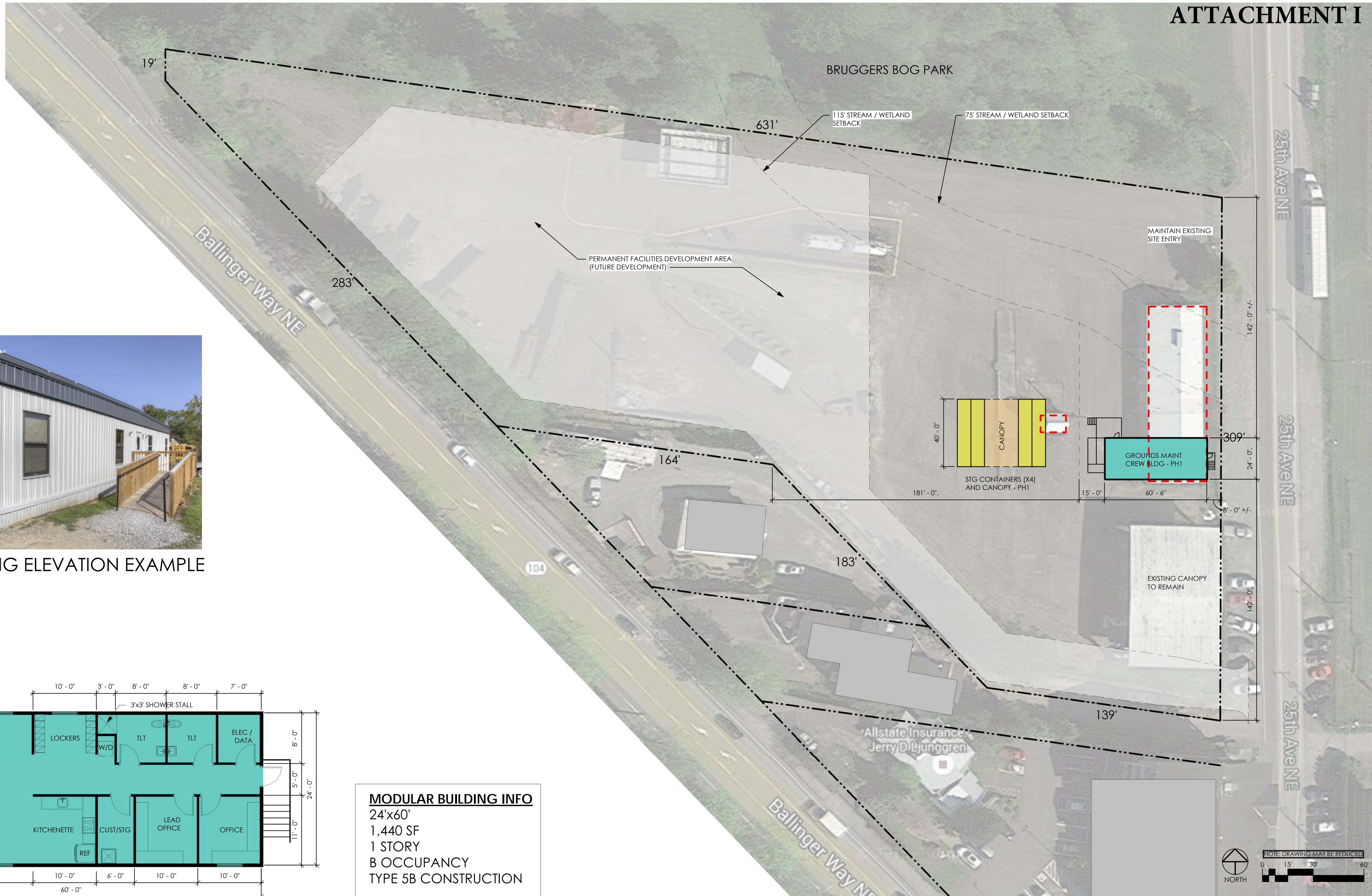


MODULAR BUILDING FLOOR PLAN

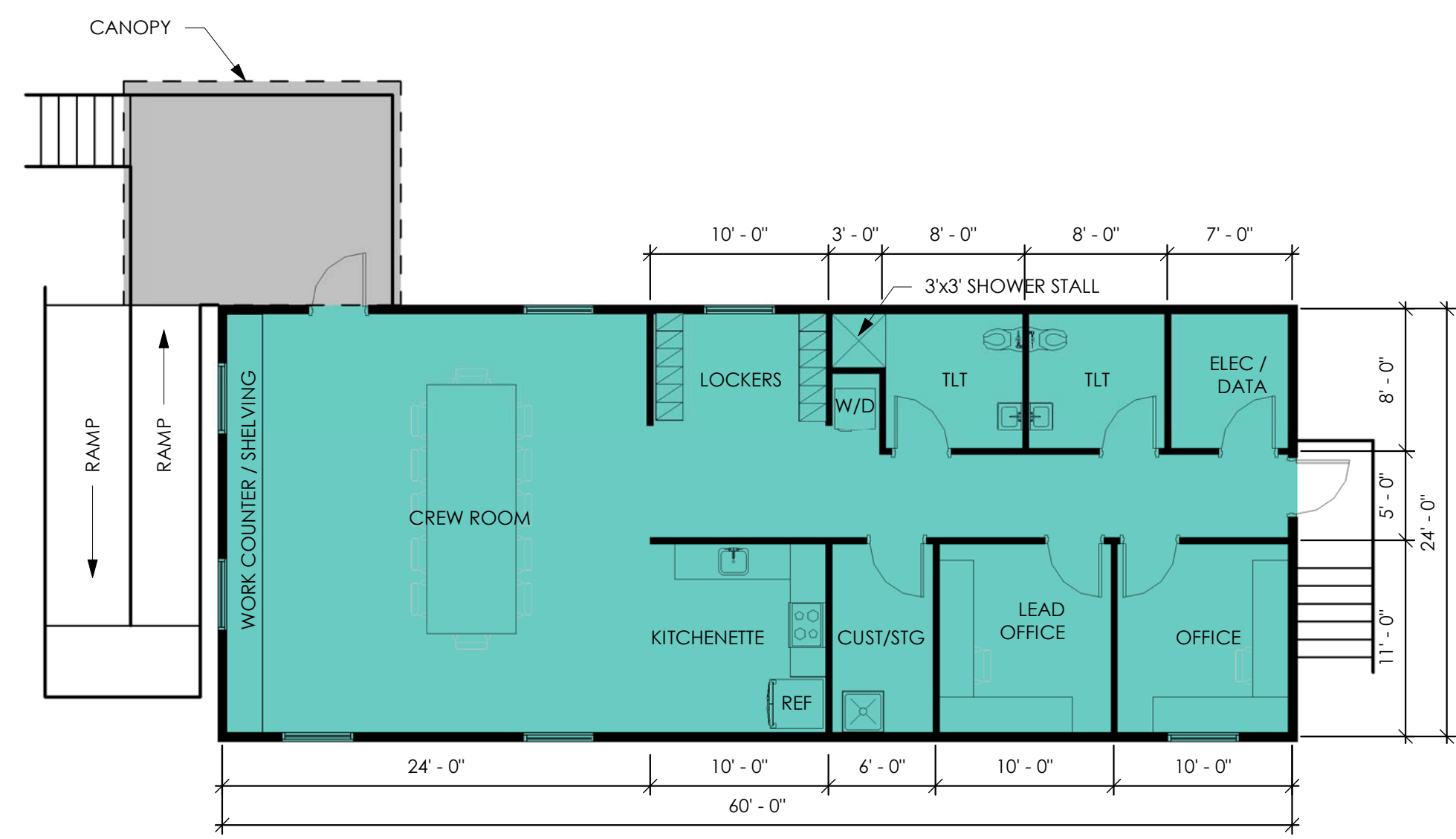
**MODULAR BUILDING INFO**  
 24'x60'  
 1,440 SF  
 1 STORY  
 B OCCUPANCY  
 TYPE 5B CONSTRUCTION



NORTH MAINTENANCE



MODULAR BUILDING ELEVATION EXAMPLE



MODULAR BUILDING FLOOR PLAN

**MODULAR BUILDING INFO**  
24'x60'  
1,440 SF  
1 STORY  
B OCCUPANCY  
TYPE 5B CONSTRUCTION

NORTH MAINTENANCE