



SHORELINE CITY COUNCIL REGULAR MEETING AGENDA

Monday, November 7, 2022

Council Chamber · Shoreline City Hall

7:00 p.m.

<https://zoom.us/j/95015006341>

Phone: 253-215-8782 · Webinar ID: 950 1500 6341

	<u>Page</u>	<u>Estimated Time</u>
1. CALL TO ORDER		7:00
2. FLAG SALUTE/ROLL CALL		
(a) Proclamation of National Native American Heritage Month	<u>2a1-1</u>	
(b) Proclamation of Veterans Appreciation Day	<u>2b1-1</u>	
3. APPROVAL OF THE AGENDA		
4. REPORT OF THE CITY MANAGER		
5. COUNCIL REPORTS		
6. PUBLIC COMMENT		

The City Council provides several options for public comment: in person in the Council Chamber; remote via computer or phone; or through written comment. Members of the public may address the Council during regular meetings 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 comments are being recorded.



Sign up for In-Person Comment the night of the meeting. *In person speakers will be called on first.*



[Sign up for Remote Public Comment.](#) *Pre-registration is required by 6:30 p.m. the night of the meeting.*



[Submit Written Public Comment.](#) *Written comments will be presented to Council and posted to the website if received by 4:00 p.m. the night of the meeting; otherwise, they will be sent and posted the next day.*

7. CONSENT CALENDAR		7:20
(a) Approval of Minutes of Regular Meeting of October 10, 2022	<u>7a1-1</u>	
Approval of Minutes of Regular Meeting of October 17, 2022	<u>7a2-1</u>	
(b) Authorizing the City Manager to Enter into an Interagency Agreement with Department of Commerce and to Accept \$100,000 in Grant Funding, and up to \$20,000 in Grant Funding to Contract with Community Based Organizations, to Evaluate the Appropriateness of Adding Middle Housing Development Types in Zones Which Currently Only Allow Single-Family Development	<u>7c-1</u>	
(c) Adoption of Resolution No. 502 - Establishing the Scope for the 2024 Comprehensive Plan Update	<u>7d-1</u>	

- (d) Approval of Multi-Family Tax Exemption Program Contract with Shoreline 147th Developments LLC for the Shoreline 147th Project located at 2300 N 147th Street 7e-1

8. ACTION ITEMS

- (a) Public Hearing on Ordinance No. 972 - 2023-2024 Proposed Biennial Budget with Special Emphasis on 2023 Regular and Excess Property Tax Levies, and Resolution 496 - Revenue Sources 8a-1 7:20
- (b) Public Hearing on Ordinance No. 973 – 2023-2024 Proposed Biennial Budget and the 2023-2028 Capital Improvement Plan 8b-1 7:50

9. STUDY ITEMS

- (a) Discussion of the Draft 2022 Climate Action Plan Update 9a-1 8:20
- (b) Discussion of Ordinance No. 974 – Amending the 2021-2022 Biennial Budget - Ordinance No. 970 9b-1 8:50

10. ADJOURNMENT 9:05

Any person requiring a disability accommodation should contact the City Clerk's Office at 206-801-2230 in advance for more information. For TTY service, call 206-546-0457. For up-to-date information on future agendas, call 206-801-2230 or visit the City's website at shorelinewa.gov/councilmeetings. Council meetings are shown on the City's website at the above link and on Comcast Cable Services Channel 21 and Zply Fiber 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.

[DOWNLOAD THE ENTIRE CITY COUNCIL PACKET FOR NOVEMBER 7, 2022](#)



[LINK TO STAFF PRESENTATIONS](#)



[LINK TO PUBLIC COMMENT RECEIVED](#)

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Proclamation Recognizing Native American Heritage Month		
DEPARTMENT:	Community Services		
PRESENTED BY:	Sunil Tolton, Recreation, Cultural and Community Services		
ACTION:	<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:

[Native American Heritage Month](#) had its start in the early 1900s with the advocacy of Dr. Arthur C. Parker, a Seneca Indian and director of the Museum of Arts and Science in Rochester, New York. Dr. Parker sought to have a day for the “First Americans”. In 1915, Rev. Sherman Coolidge, an Arapahoe and president of the Congress of the American Indian Association, called on the United States to recognize the second Saturday in May as American Indian Day. Over the years, “American Indian Day” was observed in different months. In 1990, President George H.W. Bush approved a joint resolution designating November as “National American Indian Heritage Month” and the recognition has continued every year since 1994. Also referred to as “American Indian and Alaska Native Heritage Month,” the month highlights an opportunity to learn about and celebrate Indigenous cultures, traditions, histories, and the many contributions made by Native Americans today.

An estimated 8.7 million people identified as American Indian or Alaska Native alone, or in combination with other racial categories ([2021 U.S. Census ACS 5-Year Estimates](#)), representing 2.6% of the population. Approximately 0.5% of Shoreline’s population identifies as American Indian or Alaska Native. There are 29 federally recognized tribes in Washington, out of the total of 574 tribes recognized in the U.S. The process for receiving federal recognition is complex and requires extensive anthropological research and documentation of a tribe’s history and genealogy. More than 200 tribes nationwide, such as the local Duwamish Tribe, Snohomish Tribe, and Chinook Nation, continue to seek federal recognition which would allow access to federal resources and services.

The United States has a long history of harmful actions and policies designed to displace and eliminate Native Americans in order to seize land. The historical and continued impact has resulted in loss of language and culture, fragmentation, marginalization, and genocide. Native communities have high poverty and unemployment rates, and lower income, health and education outcomes. Despite these challenges, Native communities still flourish and work hard to support and improve the lives of their tribal members. Tribes provide many opportunities and services, including

arts, culture and educational programs; environmental sustainability and protection of natural resources; housing, health and social services; public safety services; transportation and utilities; and business and economic development programs. To be truly supportive of Native Americans requires learning and understanding history and the resulting impacts that continue to this day, sharing resources, and understanding the current issues affecting local Native tribes and Indigenous organizations. Issuing a Native American Heritage Month Proclamation is one simple action to honor and show respect.

RECOMMENDATION

The Mayor should read and present the proclamation.

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



PROCLAMATION

WHEREAS, Native American Heritage Month is recognized annually to honor Indigenous cultures, histories, traditions, art, and achievements; and

WHEREAS, in the face of broken treaties, violent displacement, and genocide, Native Americans have persevered and continued with remarkable strength, resistance, resilience, and self-determination; and

WHEREAS, Native Americans, including local Duwamish, Muckleshoot, Snoqualmie, Snohomish, Suquamish, Tulalip, and many others have been protectors and stewards of our natural resources and environment since time immemorial; and

WHEREAS, the City of Shoreline values the many contributions made to society by Native people in technology, science, philosophy, the arts; and especially our local Indigenous volunteers and leaders; and

WHEREAS, the City of Shoreline recognizes that we must work to combat the impacts of discrimination and racist policies on Native people, past and present, and eliminate inequities stemming from colonization;

NOW, THEREFORE, I, Keith Scully, Mayor of the City of Shoreline, on behalf of the Shoreline City Council, recognize that November is

NATIVE AMERICAN HERITAGE MONTH

In the City of Shoreline and encourage all residents to learn more and support the work of Native people and organizations.

Keith Scully, Mayor

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Proclamation of Veterans Appreciation Day		
DEPARTMENT:	City Manager's Office/CCK		
PRESENTED BY:	Jessica Simulcik Smith, City Clerk		
ACTION:	<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:

November 11, 1919 was initially proclaimed as "Armistice Day" to honor the country's World War I Veterans. To pay homage to Veterans of all wars, on June 1, 1954, President Dwight Eisenhower signed into law the renaming of Armistice Day to Veterans Day.

Friday, November 11, 2022 marks the 68th anniversary of Veterans Day in the United States. This proclamation recognizes the dedication and sacrifice that the Veterans of our community, state, and country have made for the cause of freedom and peace.

This year the Shoreline Veterans Association, in partnership with the City, will present their annual Veterans Day celebration on Friday, November 11, 2022 at 2:00 p.m. at Shoreline City Hall.

Commander Charles Grenard from the Starr Sutherland Jr. Post 227 of the American Legion will be present to accept the proclamation.

RECOMMENDATION

Mayor Scully should read the Veterans Appreciation Day Proclamation.

ATTACHMENT:

Attachment A – Veterans Day Proclamation

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



PROCLAMATION

WHEREAS, our Nation was founded on the belief that all Americans are created equal, and are guaranteed the inalienable rights of life, liberty, and the pursuit of happiness; and

WHEREAS, our Nation's Veterans have sacrificed to preserve and protect our country and constitution from all enemies foreign and domestic; and

WHEREAS, November 11, 1919, was initially proclaimed as "Armistice Day" to honor our country's World War I Veterans, and in order for a grateful Nation to pay homage to Veterans of all wars, on June 1, 1954, President Eisenhower signed into law the renaming of Armistice Day to Veterans Day; and

WHEREAS, the City of Shoreline recognizes the contributions of the men and women in the military who have served our country, and who continue to serve their communities; and

WHEREAS, on Friday, November 11, 2022 at 2:00 p.m. at Shoreline City Hall, the Shoreline Veterans Association is hosting their annual Veterans Day Celebration to honor local Veterans;

NOW, THEREFORE, I, Keith Scully, Mayor of the City of Shoreline, on behalf of the Shoreline City Council, do hereby proclaim November 11, 2022 as

VETERANS APPRECIATION DAY

in Shoreline and urge all citizens to honor the sacrifices of the loyal and courageous Veterans who have given so much for the cause of peace.

Keith Scully, Mayor

CITY OF SHORELINE
SHORELINE CITY COUNCIL
SUMMARY MINUTES OF REGULAR MEETING

The purpose of these minutes is to capture a high-level summary of Council's discussion and action. This is not a verbatim transcript. Meeting video and audio is available on the [City's website](#).

Monday, October 10, 2022
7:00 p.m.

Council Chambers - Shoreline City Hall
17500 Midvale Avenue North

PRESENT: Mayor Scully, Deputy Mayor Robertson, Councilmembers McConnell, Mork, Roberts, Pobe, and Ramsdell

ABSENT: None.

1. CALL TO ORDER

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

2. FLAG SALUTE/ROLL CALL

Upon roll call by the Deputy City Clerk, all Councilmembers were present except for council member McConnell who joined the meeting at 7:19 p.m.

3. APPROVAL OF THE AGENDA

Councilmember Mork moved to postpone discussion on the Draft 2022 Climate Action Plan Update until November 7, 2022, which was seconded and passed by unanimous consent, 6-0.

The agenda as amended was approved by unanimous consent.

4. REPORT OF CITY MANAGER

Debbie Tarry, City Manager, reported on various City meetings, projects, and events.

5. COUNCIL REPORTS

Councilmember Pobe reported his attendance to a meeting of the SeaShore Transportation Forum. They discussed increasing the efficiency of implementing HOV on I-5.

6. PUBLIC COMMENT

The Council heard comments from the public from approximately 7:06 p.m. to 7:19 p.m. Written comments were also submitted to Council prior to the meeting and are available on the [City's website](#).

Sigrid Strom, Shoreline resident, said she left written comments for Council about the Draft Climate Change Action Plan and invited them to contact her if needed.

Phillip Brock, Shoreline resident, spoke about financial hardship for homeowners due to the proposed levy rate in Proposition 1.

Lisa Brock, Shoreline resident, stated that it is difficult for residents to get information on Proposition 1 and expressed dissatisfaction with the proposed levy rate.

Susanne Tsoming, Shoreline resident and representative of Save Shoreline Trees, asked Council to consider funding a consulting team to advise on retaining the tree canopy in the City.

Kathleen Russell, Shoreline resident and representative of Save Shoreline Trees, asked for a Tree Canopy Study, using 2017 methodology, to be included in the budget for 2023.

7. CONSENT CALENDAR

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

(a) Approval of Minutes of Regular Meeting of September 26, 2022

(b) Approval of Expenses and Payroll as of September 23, 2022 in the Amount of \$3,166,266.80

***Payroll and Benefits:**

Payroll Period	Payment Date	EFT Numbers (EF)	Payroll Checks (PR)	Benefit Checks (AP)	Amount Paid
8/21/22 - 9/03/22	9/9/2022	104382-104619	17952-17957	86701-86704	\$667,974.07
8/21/22 - 9/03/22	9/16/2022			WT1287- WT1288	\$120,371.19
					\$788,345.26

***Wire Transfers:**

Expense Register Dated	Wire Transfer Number	Amount Paid
		\$0.00

***Accounts Payable Claims:**

Expense Register Dated	Check Number (Begin)	Check Number (End)	Amount Paid
9/14/2022	86640	86665	\$347,624.65
9/14/2022	86666	86700	\$179,264.27
9/21/2022	86705	86738	\$1,066,416.28

9/21/2022	86739	86764	\$784,891.34
9/21/2022	83965	83965	(\$94.64)
9/21/2022	86765	86765	\$94.64
9/21/2022	86634	86634	(\$550.00)
9/21/2022	86766	86766	\$275.00
			<u>\$2,377,921.54</u>

8. STUDY ITEMS

(a) Review of the Proposed 2023-2024 Proposed Biennial Budget and Proposed 2023-2028 Capital Improvement Plan

City Manager, Debbie Tarry, described the 2023-2024 Biennial Budget (Budget) as a policy document used to help identify the City’s priorities and allocate resources. Staff are guided by Council direction and the vision of the City to determine priorities. The vision of the City is set through several documents such as the Parks Recreation and Open Space Plan, the Transportation Master Plan, and the Comprehensive Plan. Staff then develop a recommended budget to allocate financial and staffing resources.

Administrative Services Director, Sara Lane, stated that the 2023-2024 Proposed Biennial Resources Budget totals \$363.812 million across two years as detailed below. The proposed Expenditure Budget is \$358,186 million. The difference between the fund total and expenditure total makes up a savings fund for future purposes. She reviewed the Budget by funds as follows:

Fund Type	Total
Operating Fund	\$126,098,443
Debt Service Fund	\$12,438,886
Capital Fund	\$135,888, 443
Enterprise Fund	\$82,809,183
Internal Service Fund	\$950,810
Total City Budget	\$358,185,765

Ms. Lane stated the proposed Budget does not assume passage of the Levy Lid Lift. The City’s long-term financial picture is much different with or without the Levy. If the Levy does not pass, staff estimate \$31 million in property tax for the biennium. The City would have a budget shortfall of just over \$300,000 within the biennium and a significant shortfall in the following years. If the Levy Lid Lift does pass, staff estimate revenues would exceed expenditures for most of the six-year levy. The City would see a budget balance in 2027 and then face a budget shortfall.

The budget is updated every two years to ensure organizational strength, fiscal sustainability, and deliver public services. The proposed Budget provides for service levels that continue to benefit the community but does not satisfy all community and organizational needs and desires. The City maintains a Standard & Poor's bond rating of AA+ and a stable financial outlook. For 25 years, the City has had unmodified financial statement audit opinions from the State Auditor’s Office. For 21 years, the City has been certified for budget awards through the Government

Finance Officers Association. It is essential for the City to sustain public services so that Shoreline remains a good place for people to live and make investments.

Staff anticipate several changes to full-time equivalent staff hours. Through 2023 and 2024, the proposed Budget proposes to add a parks maintenance position and three positions to support the parking management program. There will be a reduction of light rail staff through 2024 as the light rail project winds down. Should the Levy Lid Lift pass, staff recommend a budget amendment to add at least one additional staff to the Information Technology and Human Resources departments. Personnel costs in the proposed Budget reflect increases from the Compensation Study and a 7.76% cost of living adjustment. This was done as a method to maintain the City's competitiveness and market position as a workplace. Staff anticipate another raise in personnel costs in 2024 as well due to increases in benefit rates.

Regarding Capital Improvement Projects, it was asked if specific projects have been selected as priorities. Ms. Lane answered affirmatively and explained that the proposed Budget Book reflects the plan. A question was asked about the inclusion of the Climate Action Plan in the proposed budget. Ms. Tarry responded that money is budgeted for projects anticipated to come out of the Climate Action Plan. Any additional projects from the Climate Action Plan would require a budget amendment. A Councilmember asked for information, in a future presentation, on whether more resources are needed for permitting processing and public education on permits.

- (b) Discussion of Ordinance No. 971 - Authorizing a One-Year Extension to the Right-of-Way Franchise with Frontier Communications Northwest (dba Ziplly Fiber) Originally Granted to Verizon Northwest Inc. (Ordinance No. 522) to Construct, Maintain, Operate, Replace, and Repair a Cable System Over, Along, Under, and Through Designated Public Rights-of-way in the City of Shoreline

Intergovernmental Program Manager, Jim Hammond, explained that Ordinance No. 971 will authorize a one-year extension to cable services provided by Ziplly. All franchise agreements require a periodic renewal with a maximum length of 15 years. Ziplly's last franchise agreement was authorized in 2008 and will expire in 2022. Mr. Hammond noted that there has been a significant decline in cable subscribers and it will be up to Ziplly to decide what that means for them in terms of the agreement moving forward. There is room for one final one-year extension then staff will work with Ziplly to determine a resolution.

A question was asked about the equipment used to operate the service if the cable provider were to leave. Mr. Hammond said each agreement requires a provider to remove equipment once service is stopped.

9. ADJOURNMENT

At 7:55 p.m., Mayor Scully declared the meeting adjourned.

Kendyl Hardy, Deputy City Clerk

CITY OF SHORELINE
SHORELINE CITY COUNCIL
SUMMARY MINUTES OF REGULAR MEETING

The purpose of these minutes is to capture a high-level summary of Council's discussion and action. This is not a verbatim transcript. Meeting video and audio is available on the [City's website](#).

Monday, October 17, 2022
7:00 p.m.

Council Chambers - Shoreline City Hall
17500 Midvale Avenue North

PRESENT: Mayor Scully, Councilmembers Mork, Pobee, Ramsdell and Roberts

ABSENT: Deputy Mayor Robertson and Councilmember McConnell

1. CALL TO ORDER

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

2. FLAG SALUTE/ROLL CALL

Upon roll call by the City Clerk, all Councilmembers were present except for Deputy Mayor Robertson and Councilmember McConnell.

Councilmember Mork moved to excuse Deputy Mayor Robertson and Councilmember McConnell for personal reasons. The motion was seconded and passed by unanimous consent.

3. APPROVAL OF THE AGENDA

The agenda was approved by unanimous consent.

4. REPORT OF CITY MANAGER

Debbie Tarry, City Manager, reported on various City meetings, projects, and events.

5. COUNCIL REPORTS

Mayor Scully invited the community to a reception on October 24th honoring retiring City Manager, Debbie Tarry.

6. PUBLIC COMMENT

There was no one wishing to provide public comment.

7. CONSENT CALENDAR

Upon motion by Councilmember Mork, seconded, and unanimously carried 5-0, the following Consent Calendar items were approved:

- (a) Approval of Minutes of Special Meeting of September 19, 2022
Approval of Minutes of Special Meeting of September 26, 2022**
- (b) Adoption of Resolution No. 497 - Expressing Support for King County's Re-Pledge to Minimize Waste**
- (c) Authorize the City Manager to Obligate \$176,544 in Connecting Housing to Infrastructure Program (CHIP) Grant Funding Using State Capital Funding for the Sewer System Development Charges for the Shoreline 198th Street Permanent Supportive Housing Project**
- (d) Authorize the City Manager to Execute Contract Amendment #10405.01 with Truland Survey in the Amount of \$74,352.00**
- (e) Appointment of John Norris as Interim City Manager and Authorization of a Temporary Salary Increase**
- (f) Authorize the City Manager to Execute a Land Lease Amendment No. 1 with the State of Washington Department of Social and Health Services to Continue Operating the Two-Acre Off-Leash Dog Area at the Fircrest Campus Located at 1902 NE 150th Street**
- (g) Authorize the City Manager to Execute a Three-year Microsoft Enterprise Licensing Agreement Through CDW Government, LLC in the Amount of \$213,804**

8. ACTION ITEMS

- (a) Action on Resolution No. 500 - Rescinding Resolution No. 454 and Ending the Declaration of Public Health Emergency Related to the Covid-19 Pandemic**

Assistant City Manager, John Norris stated one of the first actions the City took at the onset of the COVID-19 pandemic was the City Manager executing a Declaration of COVID Public Health Emergency on March 4, 2020. The Council subsequently ratified that decision on March 16, 2020 via Resolution No. 454. He said that two and a half years later, the pandemic is not what it was, and we are now learning to live with COVID while protecting ourselves with vaccinations and other means. Staff felt it was an appropriate time to rescind the public health emergency. He noted that Governor Inslee has indicated that he plans to rescind the Statewide emergency at end of month as well.

Councilmember Mork moved to adopt Resolution No. 500 rescinding Resolution No. 454 and ending the Declaration of Public Health Emergency related to the COVID-19 pandemic. The motion was seconded and unanimously passed 5-0.

9. STUDY ITEMS

- (a) Discussing 2023-2024 Proposed Biennial Budget and Proposed 2023-2028 Capital Improvement Plan - Department Presentations

Administrative Services Director, Sara Lane presented the 2023-2024 Proposed Biennial Budget and Proposed 2023-2028 Capital Improvement Plan schedule and stated that every Department except for Public Works will share an overview of their proposed budget this evening. She said this Budget outlines expenses to accomplish Council's highest priorities of RADAR expansion, parking enforcement, compensation for boards and commissions, and urban forestry support. The Budget also includes one-time investments to implement Council approved plans, support Council and organizational goals, and make capital and operating investments. Ms. Lane stated that should the Levy Lid Lift pass on the November General Election Ballot, this proposed Budget includes a City Manager amendment to include additional items.

City Council

Ms. Lane stated the City Council's proposed Biennial Budget is \$576,108 with 7 staff (councilmembers). Assistant City Manager, John Norris said there are no one-time requests and explained that the budget increase from 2021/2022 is attributed to the Council Salary Commission changes.

City Manager's Office

Ms. Lane stated the City Manager's (CM) proposed Biennial Budget is \$13,211,240 with 21.91 staff. Assistant City Manager, John Norris reviewed the programs that make up the CM's budget are the City Clerk's Office, Communications, Government Relations, Economic Development, Code Enforcement/Customer Response, Code Abatement, RADAR, Shoreline Secure Storage, City Manager's Office, Light Rail Stations, and Property Management. He stated that all the programs are supported by the General Fund except for Property Management, Light Rail, and Code Abatement, which are backed by revenue. He reviewed the proposed ongoing budget investments for CM are expansion of RADAR, parking enforcement, compensation for boards and commissions. The proposed one-time investments are implementation of governance and records management software and professional services for Code Enforcement catch up work.

There were questions about the 10% increase for Light Rail, and whether Shoreline Secure Storage and the future parking enforcement programs will generate revenue. Mr. Norris responded that staff working on the light rail project are 100% funded by Sound Transit and this expenditure increase will be zeroed out with a revenue increase. Ms. Lane shared that Secure Storage produces some net income every month and the City has paid \$475,000 towards principal on the bond. The parking enforcement program will generate some but not nearly enough revenue to cover cost of program. It was noted by staff that Council recently increased parking violation fees and Council will have further discussion on residential parking permit fees.

Human Resources

Ms. Lane stated the Human Resources (HR) proposed Biennial Budget is \$1,284,789 with 3 staff. HR and Organizational Development Director, Melissa Muir shared that 50% of employees are new in their position, the organization has grown from 125 to 206 employees in 20 years, and there is now a labor union in place; yet the HR staffing size to support the organization has remained unchanged. She highlighted the addition of a 1.0 FTE Human Resource Analyst is part of the City Manager amendment should the Levy Lid Lift pass.

It was asked what the back-up plan is if the Levy does not pass, and Ms. Lane answered that the City is currently using Temporary staffing and would continue to do so but cautioned that it is not a sustainable long-term approach.

City Attorney's Office

Ms. Lane stated the City Attorney's Office proposed Biennial Budget is \$2,026,997 with 3 staff. Legal services make up 70% of budget and the Prosecuting Attorney makes up 30%.

Councilmembers asked at what point would there be a request to increase legal staffing. City Attorney, Margaret King answered that data is currently being gathering in their case management software and she would be reviewing it making a request in the next biennium if necessary.

Shoreline Police

Ms. Lane stated the Shoreline Police proposed Biennial Budget is \$29,926,614 with 53 staff. She noted a decrease in staffing from the last biennium with the School Resource Officer position being eliminated. Police Chief, Kelly Park highlighted the 13% budget increase and stated it is due to an increase in liability insurance premiums and the anticipated increases in the King County Police Officers Guild contract. She noted that the Department is dealing with significant staffing issues with workloads remaining constant, and they are still meeting response times. She highlighted that Shoreline Police's cost per capita against other like sized agencies are significantly lower.

Mayor Scully said he continues to believe the Police staffing levels are too low and he would like to look at an increase in staffing. He asked Chief Park if there is anything Council can fund now to make their jobs easier.

Criminal Justice

Ms. Lane stated the Criminal Justice (CJ) proposed Biennial Budget is \$4,871,034. Senior CMO Management Analyst, Christina Arcidy, stated CJ is made up of Jail Services at 54% of the CJ Budget, Municipal Court at 33%, and Public Defense at 13%. All three of these services are contracted out. The City currently has three contracts for jail services but only two have confirmed contracts for next year. She stated Yakima has discontinued jail services and the City will use SCORE to house sentenced defendants while it looks for an alternative to replace Yakima.

There was a question on what the \$1.3 million increase for jail services will go towards and whether the projections were conservative. Ms. Arcidy said she believes they are

conservative, and the cost increase is primarily due to switching from Yakima to SCORE which has a much higher rate. She noted that the drop in jail expenses in 2021/2022 were caused by the City having a lot less interaction with the public during the COVID pandemic, and then there was legislation enacted that made it unclear for police officers to be able to make certain types of arrests. Now that the pandemic has waned and legislation has been clarified, it is expected that more people will go to jail in 2023/2024.

When asked about revenues, Ms. Arcidy said they were down because there was a significant drop in the number of traffic tickets that were issued during the COVID pandemic. In addition, all traffic patrol officers have been reassigned to respond to priority calls while the Department is short staffed. Captain Park added that these officers will return to traffic patrol as soon as possible after vacant positions have been filled.

There was support from Councilmembers for the use of home detention instead of incarceration, except for violent crimes and domestic violence. Council questioned alternatives to using SCORE and asked Ms. Arcidy to bring back information on the five jails that are accepting contracts.

Planning & Community Development

Ms. Lane stated the Planning & Community Development Department (PCD) proposed Biennial Budget is \$9,936,506 with 27.07 staff. She noted the significant budget increase is attributed to the addition of FTE's in August of 2022 to support permit processing. PCD Director, Rachael Markle stated programs and services provided in PCD are Permit Services, Building & Inspections, City Planning, and Administration. She highlighted the proposed one-time investments for professional services for the Comprehensive Plan update, missing middle housing policies, and Critical Area regulations. There is also a request to continue funding for on-call and Extra Help to support expedited permit review and spikes in permit applications. She displayed graphs showing permit volume and revenue, and construction valuation increases over the years. Last year's permit construction valuation was at \$246,000 million. Ms. Markle noted they expect the valuation to maintain if not increase in the next biennium, and that this is important as it has a direct correlation to revenue. This proposed Budget includes staffing to support 3,000 projects and permits and to deliver several major long range policy projects.

There were questions on how much is being spent for on-call and extra help, and what kind of education is happening to inform the community on what kind of permits they need to avoid code enforcement violations. Ms. Markle said she would add these questions to the matrix and provide a comprehensive answer.

There was discussion on what the appropriate staffing levels are to process permits in a timely manner. Ms. Markle responded that new staff have been hired, with two left to go, but they have not had enough time to gauge how much it will reduce the permit turnaround times. She committed to coming back to report on the impacts of the staffing increase.

Recreation, Cultural and Community Services

Ms. Lane stated the Recreation, Cultural and Community Services (RCCS) proposed Biennial Budget is \$13,875,991 with 28.95 staff. She noted there is a decrease in one-time costs now that

the response to the pandemic is ending. RCCS Director, Collen Kelly reviewed the divisions that make up the department, which are Recreation, Public Art, Special Events, PRCS/Tree Board, Human Services, Neighborhoods, Equity and Social Justice, Emergency Management, Environmental Services, and Affordable Housing. She highlighted the proposed one-time investments to support the development of a Human Services Strategic Plan and to supplement funding to maintain a part-time case manager at the Shoreline Senior Center. With funding made available through ARPA, RCCS will continue supporting the Hang Time program; carryout 2023/2024 human services investments, and partially fund Best Start for Kids Grant programs. Ms. Kelly displayed a graph showing funding and revenue trends, pointed out a dip in revenue in 2020, and stated they project a return to normal revenue levels in 2023 and 2024. She highlighted that an increase of an existing Recreation Specialist from .65 to 1.0 FTE is part of the City Manager amendment should the Levy Lid Lift pass. This position would support camps and the aging adult strategy.

Councilmembers asked about the use of the Hang Time program and youth camps offered in 2023 and 2024. There was also an inquiry on why the human services position is being reduced and how the City could sustain the impactful programs funded by ARPA now that the funding is over. Ms. Kelly replied that no staffing reduction is being proposed, instead positions are being reallocated amongst programs. The ARPA money is still available for 2023 and 2024. Staff recognizes the human services needs will be ongoing past 2024 but they will need to figure out how to fund them.

Administrative Services Department

Ms. Lane stated the Administrative Services Department (ASD) proposed Biennial Budget is \$23,891,300 with 36.98 staff. ASD's divisions include Budget and Tax, making up 5% of the ASD budget, Finance Operations at 9%, Parks, Fleet & Facilities at 35%, and Information Technology at 29%. The Director's Office and other Citywide expenses make up the remaining 22%. She shared that Park revenue is back to pre-pandemic usage and that software has allowed them to do better scheduling and therefore increase revenue. Staffing increases are being requested for 1.0 FTE Parks Maintenance Worker I, a .25 FTE Wastewater Accountant, and 1.0 FTE Functional Analyst. One-time investments are for Strategic Technology Plan Investments and an aerial photography update. Ms. Lane highlighted an addition of 1.0 FTE IT Specialist and a .50 FTE Videographer/Web Specialist is part of the City Manager amendment should the Levy Lid Lift pass.

Councilmembers asked for clarification on the duties of the .50 FTE Videographer/Web Specialist and whether they would produce videos. They also asked about reductions in projected facilities rental revenue, and for an explanation on why grant research and development expenditures dropped dramatically from 2018/2019 to 2023/2024. Ms. Lane responded that the .50 FTE Videographer/Web Specialist would only support hybrid meetings and the City's web infrastructure; said she would return with information on facilities rentals; and explained that the City used to have a Grants Coordinator position but eliminated it and moved towards departments coordinating their own grants. A Councilmember requested information on how many grants the City is awarded each year. Ms. Lane then briefly reviewed the citywide costs that are covered under the ASD budget.

Ms. Lane wrapped up the evening's presentation by recapping the budget workshop review schedule and highlighting that the Public Works Budget and 2023-2028 Capital Improvement Plan, and two enterprise funds, will be presented to Council next week.

10. ADJOURNMENT

At 8:32 p.m., Mayor Scully declared the meeting adjourned.

Jessica Simulcik Smith, City Clerk

DRAFT

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Authorizing the City Manager to Enter into an Interagency Agreement with Department of Commerce and to Accept \$100,000 in Grant Funding, and up to \$20,000 in Grant Funding to Contract with Community Based Organizations, to Evaluate the Appropriateness of Adding Middle Housing Development Types in Zones Which Currently Only Allow Single-Family Development
DEPARTMENT:	Planning and Community Development
PRESENTED BY:	Andrew Bauer, Planning Manager
ACTION:	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

The 2022 Comprehensive Plan amendment docket approved by the City Council in April 2022 includes an item to amend the Land Use Element to allow in low density residential zones duplexes, triplexes, and other dwellings, with conditions, that are similar in scale with single family detached homes (i.e. “middle housing”). This amendment is being incorporated into the 2024 Comprehensive Plan update.

Staff is requesting the City Council to authorize the City Manager to execute an Interagency Agreement with the Washington State Department of Commerce and accept a \$120,000 grant to fund work associated with evaluating the appropriateness of adding duplexes, triplexes, and other forms of middle housing types in zones which currently only allow single family development types. The grant funds will be used to hire a consultant team to assist in conducting an analysis of existing policies and regulations, completing a racial equity analysis, conducting community engagement, and developing draft policies and concepts for implementation that will inform the ongoing Comprehensive Plan update.

Tonight, staff is seeking Council authorization for the City Manager to execute an Interagency Agreement with the Department of Commerce, which would expire on June 30, 2023.

FINANCIAL IMPACT:

The \$120,000 grant funds will be used to hire a consultant team to assist in conducting an analysis of existing policies and regulations, completing a racial equity analysis, conducting community engagement, and developing draft policies and concepts for implementation that will inform the ongoing Comprehensive Plan update. Of the \$120,000 grant, up to \$20,000 is to be used to subcontract with Community Based Organizations as part of the engagement process. City staff work, including project

management, meeting and open house attendance, review of deliverables, and grant management, would be an in-kind contribution to the grant-funded project.

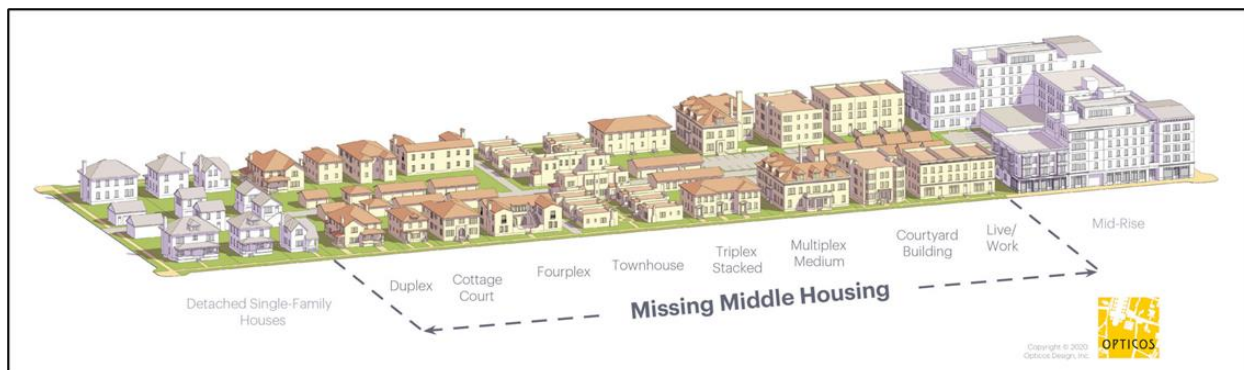
RECOMMENDATION

Staff recommends that the City Council authorize the City Manager to execute the Interagency Agreement with Department of Commerce and accept \$120,000 in grant funding to evaluate the appropriateness of adding middle housing development types in zones which currently only allow single-family development.

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

BACKGROUND

Middle housing is a range of house-scale buildings with multiple dwelling units – compatible in scale and form with single-family homes. Middle housing includes duplexes, triplexes, cottage housing, fourplexes, townhomes, etc.



Middle Housing (credit: Opticos)

The 2022 Comprehensive Plan amendment docket approved by the City Council in April 2022 includes an item to:

“Amend the Land Use Element to explicitly allow duplexes and triplexes and allow with conditions other dwelling types that are similar in scale with single family detached homes, in low density residential zones.”

This amendment is being carried over and incorporated into the Comprehensive Plan update due to its broad scope (approximately 66% of the City is designated low density residential), to leverage State grant funds to support the work, and to allow extensive community engagement.

DISCUSSION

The City has been awarded a Washington State Department of Commerce grant with the objective of evaluating the appropriateness of allowing middle housing types (including duplexes and triplexes) in low density residential zones. This grant will provide resources to analyze existing policies and regulations, conduct community engagement, and develop draft policies for consideration as well as concepts for future implementation through the Development Code.

The work occurring under the middle housing grant will overlap in some areas with the Comprehensive Plan update. For example, middle housing policies have the potential to influence the Land Use, Housing, and Community Design Elements of the Comprehensive Plan. Aligning the engagement and policy work with the broader Comprehensive Plan update is imperative to avoid potential conflicts or misalignment between the goals and policies of the plan.

Middle housing is also one of several strategies identified in the City's Housing Action Plan, adopted by the City Council in May 2021. The work funded by this grant will assist in further implementing the Housing Action Plan.

Staff is requesting that Council authorize the City Manager to execute an Interagency Agreement with the Department of Commerce (Attachment A) and accept a \$120,000 grant that will fund the cost to evaluate the appropriateness of adding middle housing development types in zones which currently only allow single-family development. The grant agreement will expire on June 30, 2023.

COUNCIL GOAL(S) ADDRESSED

This project supports City Council Goal 1:

Goal 1: Strengthen Shoreline's economic climate and opportunities

Robust private investment and economic opportunities help achieve Council Goals by enhancing the local economy, providing jobs and housing choices, and supporting the public services and lifestyle amenities that the community desires and expects.

FINANCIAL IMPACT

The \$120,000 grant funds will be used to hire a consultant team to assist in conducting an analysis of existing policies and regulations, completing a racial equity analysis, conducting community engagement, and developing draft policies and concepts for implementation that will inform the ongoing Comprehensive Plan update. Of the \$120,000 grant, up to \$20,000 is to be used to subcontract with Community Based Organizations as part of the engagement process. City staff work, including project management, meeting and open house attendance, review of deliverables, and grant management, would be an in-kind contribution to the grant-funded project.

RECOMMENDATION

Staff recommends that the City Council authorize the City Manager to execute the Interagency Agreement with Department of Commerce and accept \$120,000 in grant funding to evaluate the appropriateness of adding middle housing development types in zones which currently only allow single-family development.

ATTACHMENTS

Attachment A: Interagency Agreement with Department of Commerce



Interagency Agreement with

City of Shoreline

through

Growth Management Services

For

Middle Housing Grant

Start date:

Date of Execution

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Attachment A, Scope of Work

Attachment B, Budget

FACE SHEET

Contract Number: 23-63326-022

**Washington State Department of Commerce
Local Government Division
Growth Management Services
Middle Housing Grant**

1. Contractor City of Shoreline 17500 Midvale Avenue N Shoreline, WA 98133		2. Regional planner Matt Ojennus Senior Planner 360-292-3435 matthew.ojennus@commerce.wa.gov N/A	
3. Contractor Representative Andrew Bauer Planning Manager 206-801-2513 abauer@shorelinewa.gov		4. COMMERCE Representative Dave Osaki Senior Planner (360) 725-3133 dave.osaki@commerce.wa.gov PO Box 42525 1011 Plum Street SE Olympia Washington 98504-2525 	
5. Contract Amount \$120,000	6. Funding Source Federal: <input type="checkbox"/> State: <input checked="" type="checkbox"/> Other: <input type="checkbox"/> N/A: <input type="checkbox"/>	7. Start Date Date of Execution	8. End Date June 30, 2023
9. Federal Funds (as applicable) NA		Federal Agency: NA	
10. Tax ID # NA		11. SWV # 0009391-00	
12. UBI # 601-638-167		13. DUNS # NA	
14. Contract Purpose Implementation of Middle Housing grant for the purpose of funding actions needed to evaluate the adoption of middle housing types on thirty percent (30%) or more of lots that, before this work, only allowed single family development.			
15. Signing Statement COMMERCE, defined as the Department of Commerce, and the Contractor, as defined above, acknowledge and accept the terms of this Contract and Attachments and have executed this Contract on the date below and warrant they are authorized to bind their respective agencies. The rights and obligations of both parties to this Contract are governed by this Contract and the following documents hereby incorporated by reference: Attachment "A" – Scope of Work and Attachment "B" – Budget.			
FOR CONTRACTOR _____ Debbie Tarry, City Manager City of Shoreline _____ Date		FOR COMMERCE _____ Mark K. Barkley, Assistant Director Local Government Division _____ Date APPROVED AS TO FORM ONLY BY ASSISTANT ATTORNEY GENERAL 08/22/2019. APPROVAL ON FILE.	

**SPECIAL TERMS AND CONDITIONS
INTERAGENCY AGREEMENT
STATE FUNDS**

1. AUTHORITY

COMMERCE and Contractor enter into this Contract pursuant to the authority granted by Chapter 39.34 RCW.

2. CONTRACT MANAGEMENT

The Representative for each of the parties shall be responsible for and shall be the contact person for all communications and billings regarding the performance of this Contract.

The Representative for COMMERCE and their contact information are identified on the Face Sheet of this Contract.

The Representative for the Contractor and their contact information are identified on the Face Sheet of this Contract.

3. COMPENSATION

COMMERCE shall pay an amount not to exceed one-hundred and twenty thousand dollars (\$120,000) for the performance of all things necessary for or incidental to the performance of work under this Contract as set forth in the performance-based Scope of Work (Attachment A) and Budget (Attachment B).

4. BILLING PROCEDURES AND PAYMENT

COMMERCE will pay Contractor upon acceptance of services provided and receipt of properly completed invoices, which shall be submitted to the Representative for COMMERCE not more often than quarterly.

The parties agree this is a performance-based contract intended to produce the deliverables identified in Scope of Work (Attachment A). Payment of any invoice shall be dependent upon COMMERCE'S acceptance of Contractor's performance and/or deliverable. The invoices shall describe and document, to COMMERCE's satisfaction, a description of the work performed, the progress of the project, and fees. The invoice shall include the Contract Number 23-63326-022.

Payment shall be considered timely if made by COMMERCE within thirty (30) calendar days after receipt of properly completed invoices. Payment shall be sent to the address designated by the Contractor.

COMMERCE may, in its sole discretion, terminate the Contract or withhold payments claimed by the Contractor for services rendered if the Contractor fails to satisfactorily comply with any term or condition of this Contract.

No payments in advance or in anticipation of services or supplies to be provided under this Agreement shall be made by COMMERCE.

The grantees must invoice for all expenses by June 17, 2023. All contracts with community based organizations must be submitted by June 17, 2023.

COMMERCE will pay Contractor for costs incurred prior to the start date of this Agreement, if such costs would have been allowable on or after July 1, 2022. To be allowable, such costs must be limited to the completion of tasks and deliverables outlined in the Scope of Work (Attachment A).

Duplication of Billed Costs

The Contractor shall not bill COMMERCE for services performed under this Agreement, and COMMERCE shall not pay the Contractor, if the Contractor is entitled to payment or has been or will be paid by any other source, including grants, for that service.

Disallowed Costs

The Contractor is responsible for any audit exceptions or disallowed costs incurred by its own organization or that of its subcontractors.

**SPECIAL TERMS AND CONDITIONS
INTERAGENCY AGREEMENT
STATE FUNDS**

5. INSURANCE

Each party certifies that it is self-insured under the State's or local government self-insurance liability program, and shall be responsible for losses for which it is found liable.

6. SUBCONTRACTOR DATA COLLECTION

Contractor will submit reports, in a form and format to be provided by Commerce and at intervals as agreed by the parties, regarding work under this Agreement performed by subcontractors and the portion of funds expended for work performed by subcontractors, including but not necessarily limited to minority-owned, woman-owned, and veteran-owned business subcontractors. "Subcontractors" shall mean subcontractors of any tier.

7. ORDER OF PRECEDENCE

In the event of an inconsistency in this Contract, the inconsistency shall be resolved by giving precedence in the following order:

- Applicable federal and state of Washington statutes and regulations
- Special Terms and Conditions
- General Terms and Conditions
- Attachment A – Scope of Work
- Attachment B – Budget

**GENERAL TERMS AND CONDITIONS
INTERAGENCY AGREEMENT
STATE FUNDS**

1. DEFINITIONS

As used throughout this Contract, the following terms shall have the meaning set forth below:

- A. "Authorized Representative" shall mean the Director and/or the designee authorized in writing to act on the Director's behalf.
- B. "COMMERCE" shall mean the Department of Commerce.
- C. "Contract" or "Agreement" means the entire written agreement between COMMERCE and the Contractor, including any attachments, documents, or materials incorporated by reference. E-mail or facsimile transmission of a signed copy of this contract shall be the same as delivery of an original.
- D. "Contractor" shall mean the entity identified on the face sheet performing service(s) under this Contract, and shall include all employees and agents of the Contractor.
- E. "Personal Information" shall mean information identifiable to any person, including, but not limited to, information that relates to a person's name, health, finances, education, business, use or receipt of governmental services or other activities, addresses, telephone numbers, social security numbers, driver license numbers, other identifying numbers, and any financial identifiers.
- F. "State" shall mean the state of Washington.
- G. "Subcontractor" shall mean one not in the employment of the Contractor, who is performing all or part of those services under this Contract under a separate contract with the Contractor. The terms "subcontractor" and "subcontractors" mean subcontractor(s) in any tier.

2. ALL WRITINGS CONTAINED HEREIN

This Contract contains all the terms and conditions agreed upon by the parties. No other understandings, oral or otherwise, regarding the subject matter of this Contract shall be deemed to exist or to bind any of the parties hereto.

3. AMENDMENTS

This Contract may be amended by mutual agreement of the parties. Such amendments shall not be binding unless they are in writing and signed by personnel authorized to bind each of the parties.

4. ASSIGNMENT

Neither this Contract, work thereunder, nor any claim arising under this Contract, shall be transferred or assigned by the Contractor without prior written consent of COMMERCE.

5. CONFIDENTIALITY AND SAFEGUARDING OF INFORMATION

- A. "Confidential Information" as used in this section includes:
 - i. All material provided to the Contractor by COMMERCE that is designated as "confidential" by COMMERCE;
 - ii. All material produced by the Contractor that is designated as "confidential" by COMMERCE; and
 - iii. All personal information in the possession of the Contractor that may not be disclosed under state or federal law.
- B. The Contractor shall comply with all state and federal laws related to the use, sharing, transfer, sale, or disclosure of Confidential Information. The Contractor shall use Confidential Information solely for the purposes of this Contract and shall not use, share, transfer, sell or disclose any Confidential Information to any third party except with the prior written consent of COMMERCE or as may be required by law. The Contractor shall take all necessary steps to assure that Confidential Information is safeguarded to prevent unauthorized use, sharing, transfer, sale or disclosure of Confidential Information or violation of any state or federal laws related thereto. Upon request, the Contractor shall provide COMMERCE with its policies and procedures on confidentiality.

**GENERAL TERMS AND CONDITIONS
INTERAGENCY AGREEMENT
STATE FUNDS**

COMMERCE may require changes to such policies and procedures as they apply to this Contract whenever COMMERCE reasonably determines that changes are necessary to prevent unauthorized disclosures. The Contractor shall make the changes within the time period specified by COMMERCE. Upon request, the Contractor shall immediately return to COMMERCE any Confidential Information that COMMERCE reasonably determines has not been adequately protected by the Contractor against unauthorized disclosure.

- C. Unauthorized Use or Disclosure. The Contractor shall notify COMMERCE within five (5) working days of any unauthorized use or disclosure of any confidential information, and shall take necessary steps to mitigate the harmful effects of such use or disclosure.

6. COPYRIGHT

Unless otherwise provided, all Materials produced under this Contract shall be considered "works for hire" as defined by the U.S. Copyright Act and shall be owned by COMMERCE. COMMERCE shall be considered the author of such Materials. In the event the Materials are not considered "works for hire" under the U.S. Copyright laws, the Contractor hereby irrevocably assigns all right, title, and interest in all Materials, including all intellectual property rights, moral rights, and rights of publicity to COMMERCE effective from the moment of creation of such Materials.

"Materials" means all items in any format and includes, but is not limited to, data, reports, documents, pamphlets, advertisements, books, magazines, surveys, studies, computer programs, films, tapes, and/or sound reproductions. "Ownership" includes the right to copyright, patent, register and the ability to transfer these rights.

For Materials that are delivered under the Contract, but that incorporate pre-existing materials not produced under the Contract, the Contractor hereby grants to COMMERCE a nonexclusive, royalty-free, irrevocable license (with rights to sublicense to others) in such Materials to translate, reproduce, distribute, prepare derivative works, publicly perform, and publicly display. The Contractor warrants and represents that the Contractor has all rights and permissions, including intellectual property rights, moral rights and rights of publicity, necessary to grant such a license to COMMERCE.

The Contractor shall exert all reasonable effort to advise COMMERCE, at the time of delivery of Materials furnished under this Contract, of all known or potential invasions of privacy contained therein and of any portion of such document which was not produced in the performance of this Contract. The Contractor shall provide COMMERCE with prompt written notice of each notice or claim of infringement received by the Contractor with respect to any Materials delivered under this Contract. COMMERCE shall have the right to modify or remove any restrictive markings placed upon the Materials by the Contractor.

7. DISPUTES

In the event that a dispute arises under this Agreement, it shall be determined by a Dispute Board in the following manner: Each party to this Agreement shall appoint one member to the Dispute Board. The members so appointed shall jointly appoint an additional member to the Dispute Board. The Dispute Board shall review the facts, Agreement terms and applicable statutes and rules and make a determination of the dispute. The Dispute Board shall thereafter decide the dispute with the majority prevailing. The determination of the Dispute Board shall be final and binding on the parties hereto. As an alternative to this process, either of the parties may request intervention by the Governor, as provided by RCW 43.17.330, in which event the Governor's process will control.

8. GOVERNING LAW AND VENUE

This Contract shall be construed and interpreted in accordance with the laws of the state of Washington, and any applicable federal laws, and the venue of any action brought hereunder shall be in the Superior Court for Thurston County.

9. INDEMNIFICATION

Each party shall be solely responsible for the acts of its employees, officers, and agents.

**GENERAL TERMS AND CONDITIONS
INTERAGENCY AGREEMENT
STATE FUNDS**

10. LICENSING, ACCREDITATION AND REGISTRATION

The Contractor shall comply with all applicable local, state, and federal licensing, accreditation and registration requirements or standards necessary for the performance of this Contract.

11. RECAPTURE

In the event that the Contractor fails to perform this Contract in accordance with state laws, federal laws, and/or the provisions of this Contract, COMMERCE reserves the right to recapture funds in an amount to compensate COMMERCE for the noncompliance in addition to any other remedies available at law or in equity.

Repayment by the Contractor of funds under this recapture provision shall occur within the time period specified by COMMERCE. In the alternative, COMMERCE may recapture such funds from payments due under this Contract.

12. RECORDS MAINTENANCE

The Contractor shall maintain books, records, documents, data and other evidence relating to this contract and performance of the services described herein, including but not limited to accounting procedures and practices that sufficiently and properly reflect all direct and indirect costs of any nature expended in the performance of this contract.

The Contractor shall retain such records for a period of six (6) years following the date of final payment. At no additional cost, these records, including materials generated under the contract, shall be subject at all reasonable times to inspection, review or audit by COMMERCE, personnel duly authorized by COMMERCE, the Office of the State Auditor, and federal and state officials so authorized by law, regulation or agreement.

If any litigation, claim or audit is started before the expiration of the six (6) year period, the records shall be retained until all litigation, claims, or audit findings involving the records have been resolved.

13. SAVINGS

In the event funding from state, federal, or other sources is withdrawn, reduced, or limited in any way after the effective date of this Contract and prior to normal completion, COMMERCE may suspend or terminate the Contract under the "Termination for Convenience" clause, without the ten calendar day notice requirement. In lieu of termination, the Contract may be amended to reflect the new funding limitations and conditions.

14. SEVERABILITY

The provisions of this contract are intended to be severable. If any term or provision is illegal or invalid for any reason whatsoever, such illegality or invalidity shall not affect the validity of the remainder of the contract.

15. SUBCONTRACTING

The Contractor may only subcontract work contemplated under this Contract if it obtains the prior written approval of COMMERCE. Subcontracting with multiple community based organizations is encouraged for this granting program. COMMERCE shall approve each community based organization, such approval to be provided in writing.

If COMMERCE approves subcontracting, the Contractor shall maintain written procedures related to subcontracting, as well as copies of all subcontracts and records related to subcontracts. For cause, COMMERCE in writing may: (a) require the Contractor to amend its subcontracting procedures as they relate to this Contract; (b) prohibit the Contractor from subcontracting with a particular person or entity; or (c) require the Contractor to rescind or amend a subcontract.

Every subcontract shall bind the Subcontractor to follow all applicable terms of this Contract. The Contractor is responsible to COMMERCE if the Subcontractor fails to comply with any applicable term or condition of this Contract. The Contractor shall appropriately monitor the activities of the Subcontractor to assure fiscal conditions of this Contract. In no event shall the existence of a

**GENERAL TERMS AND CONDITIONS
INTERAGENCY AGREEMENT
STATE FUNDS**

subcontract operate to release or reduce the liability of the Contractor to COMMERCE for any breach in the performance of the Contractor's duties.

Every subcontract shall include a term that COMMERCE and the State of Washington are not liable for claims or damages arising from a Subcontractor's performance of the subcontract.

16. SURVIVAL

The terms, conditions, and warranties contained in this Contract that by their sense and context are intended to survive the completion of the performance, cancellation or termination of this Contract shall so survive.

17. TERMINATION FOR CAUSE

In the event COMMERCE determines the Contractor has failed to comply with the conditions of this contract in a timely manner, COMMERCE has the right to suspend or terminate this contract. Before suspending or terminating the contract, COMMERCE shall notify the Contractor in writing of the need to take corrective action. If corrective action is not taken within 30 calendar days, the contract may be terminated or suspended.

In the event of termination or suspension, the Contractor shall be liable for damages as authorized by law including, but not limited to, any cost difference between the original contract and the replacement or cover contract and all administrative costs directly related to the replacement contract, e.g., cost of the competitive bidding, mailing, advertising and staff time.

COMMERCE reserves the right to suspend all or part of the contract, withhold further payments, or prohibit the Contractor from incurring additional obligations of funds during investigation of the alleged compliance breach and pending corrective action by the Contractor or a decision by COMMERCE to terminate the contract. A termination shall be deemed a "Termination for Convenience" if it is determined that the Contractor: (1) was not in default; or (2) failure to perform was outside of his or her control, fault or negligence.

The rights and remedies of COMMERCE provided in this contract are not exclusive and are in addition to any other rights and remedies provided by law.

18. TERMINATION FOR CONVENIENCE

Except as otherwise provided in this Contract, COMMERCE may, by ten (10) business days written notice, beginning on the second day after the mailing, terminate this Contract, in whole or in part. If this Contract is so terminated, COMMERCE shall be liable only for payment required under the terms of this Contract for services rendered or goods delivered prior to the effective date of termination.

19. TERMINATION PROCEDURES

Upon termination of this contract, COMMERCE, in addition to any other rights provided in this contract, may require the Contractor to deliver to COMMERCE any property specifically produced or acquired for the performance of such part of this contract as has been terminated. The provisions of the "Treatment of Assets" clause shall apply in such property transfer.

COMMERCE shall pay to the Contractor the agreed upon price, if separately stated, for completed work and services accepted by COMMERCE, and the amount agreed upon by the Contractor and COMMERCE for (i) completed work and services for which no separate price is stated, (ii) partially completed work and services, (iii) other property or services that are accepted by COMMERCE, and (iv) the protection and preservation of property, unless the termination is for default, in which case the Authorized Representative shall determine the extent of the liability of COMMERCE. Failure to agree with such determination shall be a dispute within the meaning of the "Disputes" clause of this contract. COMMERCE may withhold from any amounts due the Contractor such sum as the Authorized Representative determines to be necessary to protect COMMERCE against potential loss or liability.

The rights and remedies of COMMERCE provided in this section shall not be exclusive and are in addition to any other rights and remedies provided by law or under this contract.

**GENERAL TERMS AND CONDITIONS
INTERAGENCY AGREEMENT
STATE FUNDS**

After receipt of a notice of termination, and except as otherwise directed by the Authorized Representative, the Contractor shall:

- A. Stop work under the contract on the date, and to the extent specified, in the notice;
- B. Place no further orders or subcontracts for materials, services, or facilities except as may be necessary for completion of such portion of the work under the contract that is not terminated;
- C. Assign to COMMERCE, in the manner, at the times, and to the extent directed by the Authorized Representative, all of the rights, title, and interest of the Contractor under the orders and subcontracts so terminated, in which case COMMERCE has the right, at its discretion, to settle or pay any or all claims arising out of the termination of such orders and subcontracts;
- D. Settle all outstanding liabilities and all claims arising out of such termination of orders and subcontracts, with the approval or ratification of the Authorized Representative to the extent the Authorized Representative may require, which approval or ratification shall be final for all the purposes of this clause;
- E. Transfer title to COMMERCE and deliver in the manner, at the times, and to the extent directed by the Authorized Representative any property which, if the contract had been completed, would have been required to be furnished to COMMERCE;
- F. Complete performance of such part of the work as shall not have been terminated by the Authorized Representative; and
- G. Take such action as may be necessary, or as the Authorized Representative may direct, for the protection and preservation of the property related to this contract, which is in the possession of the Contractor and in which the Authorized Representative has or may acquire an interest.

20. TREATMENT OF ASSETS

Title to all property furnished by COMMERCE shall remain in COMMERCE. Title to all property furnished by the Contractor, for the cost of which the Contractor is entitled to be reimbursed as a direct item of cost under this contract, shall pass to and vest in COMMERCE upon delivery of such property by the Contractor. Title to other property, the cost of which is reimbursable to the Contractor under this contract, shall pass to and vest in COMMERCE upon (i) issuance for use of such property in the performance of this contract, or (ii) commencement of use of such property in the performance of this contract, or (iii) reimbursement of the cost thereof by COMMERCE in whole or in part, whichever first occurs.

- A. Any property of COMMERCE furnished to the Contractor shall, unless otherwise provided herein or approved by COMMERCE, be used only for the performance of this contract.
- B. The Contractor shall be responsible for any loss or damage to property of COMMERCE that results from the negligence of the Contractor or which results from the failure on the part of the Contractor to maintain and administer that property in accordance with sound management practices.
- C. If any COMMERCE property is lost, destroyed or damaged, the Contractor shall immediately notify COMMERCE and shall take all reasonable steps to protect the property from further damage.
- D. The Contractor shall surrender to COMMERCE all property of COMMERCE prior to settlement upon completion, termination or cancellation of this contract

All reference to the Contractor under this clause shall also include Contractor's employees, agents or Subcontractors.

21. WAIVER

Waiver of any default or breach shall not be deemed to be a waiver of any subsequent default or breach. Any waiver shall not be construed to be a modification of the terms of this Contract unless stated to be such in writing and signed by Authorized Representative of COMMERCE.

Scope of Work

SOURCE: Section 189 of [Engrossed Substitute Senate Bill 5693](#), of the supplemental operating budget for fiscal year 2023 is provided solely for Commerce to administer grants to eligible cities for actions relating to adopting ordinances that would authorize middle housing types on at least 30 percent of lots currently zoned as single family residential. For the purposes of this grant program, "middle housing types" include duplexes, triplexes, fourplexes, fiveplexes, sixplexes, townhouses, courtyard apartments, cottage housing, and stacked flats.

- (a) A city is eligible to receive a grant if:
- i. The city is required to plan under RCW 36.70A.040; and
 - ii. The city is required to take action on or before June 30, 2024, to review and, if needed, revise its comprehensive plan and development regulations pursuant to RCW 36.70A.130(5)(a).
- (b) Grant recipients must use grant funding for costs to conduct at least three of the following activities:
- i. Analyzing comprehensive plan policies and municipal code to determine the extent of amendments required to meet the goal of authorizing middle housing types on at least 30 percent of lots currently zoned as single family residential;
 - ii. Preparing informational material for the public;
 - iii. Conducting outreach, including with the assistance of community-based organizations, to inform and solicit feedback from a representative group of renters and owner-occupied households in residential neighborhoods, and from for-profit and nonprofit residential developers;
 - iv. Drafting proposed amendments to zoning ordinances for consideration by the city planning commission and city council;
 - v. Holding city planning commission public hearings;
 - vi. Publicizing and presenting the city planning commission's recommendations to the city council; and
 - vii. Holding city council public hearings on the planning commission's recommendations.
- (c) Before updating their zoning ordinances, a city must use a racial equity analysis and establish antidisplacement policies as required under RCW 36.70A.070(2)(e) through (h) to ensure there will be no net displacement of very low, low, or moderate-income households, as defined in RCW 43.63A.510, or individuals from racial, ethnic, and religious communities which have been subject to discriminatory housing policies in the past.
- (d) Commerce will prioritize applicants who:
- i. Aim to authorize middle housing types in the greatest proportion of zones; and
 - ii. Subcontract with multiple community-based organizations that represent different vulnerable populations in overburdened communities, as defined in RCW 70A.02.010, that have traditionally been disparately impacted by planning and zoning policies and practices, to engage in eligible activities as described in (b) of this subsection.

Commerce will be monitoring the contracts biannually to review progress in meeting milestones, deliverables and invoicing.

Grant Objective: Evaluate the appropriateness of adding middle housing development types in zones which currently only allow single family development.			
Steps/ Deliverables	Description	Start Date	End Date
Action 1	Existing Conditions and Policy Analysis	September 2022	January 2023
Step 1.1	Kick-off Meeting		
Step 1.2	Analysis of development pattern and regulatory context.		
Step 1.3	Analysis of existing policies and codes surrounding middle housing types such as duplex, triplex, fourplex, etc. Evaluate best practices for implementation relating to design, development criteria, and permitting process.		
Step 1.4	Draft existing conditions report. Allow for one (1) review/revision cycle.		
Deliverable 1A	Existing Conditions Report – policies, regulations, fee structures, incentives and permitting procedures for consideration with the Comprehensive Plan update to encourage middle housing types		January 17, 2023
Deliverable 1B	Middle Housing Policy Analysis - on changes needed to support middle housing including recommended changes to Comprehensive Plan policies		January 17, 2023
Action 2	Racial Equity Analysis	September 2022	January 2023
Step 2.1	Identify local policies and regulations that result in racially disparate impacts, displacement, and exclusion in housing, including: zoning that may have a discriminatory effect; disinvestment; and infrastructure availability.		
Step 2.2	Identify areas that may be at higher risk of displacement from market forces that occur with changes to zoning development regulations.		

Step 2.3	Develop policies and regulations to address and begin to undo the impacts of local policies and regulations that result in racially disparate impacts, displacement, and exclusion in housing.		
Deliverable 2	Racial Equity Analysis (to include anti-displacement policies)		January 17, 2023
Action 3	Public Engagement	January 2023	April 2023
Step 3.1	Develop Public Engagement Plan		
Step 3.2	Conduct a series of stakeholder/focus group meeting. Meetings will be held with individuals with a common interest in middle housing. For example, developers, homeowners, underrepresented groups looking for, and providing, housing, housing and land trust organizations, financial organizations, etc.		
Step 3.3	Conduct a series of community-based organization meetings. The community-based organization should be representing a disadvantaged or diverse group within Shoreline. Staff will partner with organizations to hold meetings onsite and at community functions.		
Step 3.4	Conduct at least one (1) public meeting on middle housing.		
Step 3.5	Prepare missing middle housing informational content for all missing middle housing types to address commonly asked questions or misconceptions on housing types for use on City website, handouts, etc.		
Deliverable 3A	Public Engagement Summary		April 30, 2023
Deliverable 3B	Missing Middle Informational Content for the Public		April 30, 2023
Action 4	Draft comprehensive plan policies and implementation concepts	March 2023	June 2023
Step 4.1	Two (2) study sessions with the Planning Commission		
Step 4.2	Draft policies and implementation concepts and allow for one (1) review/revision cycle.		

Step 4.3	Draft municipal code updates for middle housing types such as duplex and triplex, fourplex, etc development and permitting. Includes one (1) review cycle.		
Deliverable 4	Draft staff report with Comprehensive Plan Policies and Implementation Concepts and racial equity analysis findings		June 15, 2023

Budget

Grant Objective: Evaluate the appropriateness of adding duplex and triplex uses to low density residential zones.	Commerce Funds
Deliverable 1A. Existing Conditions Report– policies, regulations, fee structures, incentives and permitting procedures for consideration with the Comprehensive Plan update to encourage middle housing types	\$ 20,000
Deliverable 1B. Middle Housing Policy Analysis - on changes needed to support middle housing including recommended changes to Comprehensive Plan policies	\$15,000
Deliverable 2. Racial Equity Analysis, (to include anti-displacement policies)	\$25,000
Deliverable 3A. Public Engagement Summary	\$10,000
Deliverable 3B. Missing Middle Informational Content for the Public	\$10,000
Deliverable 4. Draft staff report with Comprehensive Plan Policies and Implementation Concepts and racial equity analysis findings	\$20,000
Total: \$100,000	\$ 100,000
Subcontract with CBOs (Approx. \$2,000/CBO)	Up to \$20,000

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Adoption of Resolution No. 502 - Establishing the Scope for the 2024 Comprehensive Plan Update
DEPARTMENT:	Planning and Community Development
PRESENTED BY:	Andrew Bauer, Planning Manager
ACTION:	<input type="checkbox"/> Ordinance <input checked="" type="checkbox"/> Resolution <input type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

The City’s Comprehensive Plan is mandated by the Growth Management Act to be updated periodically. The last major update of the Plan occurred in 2012. The next update is required to be completed by December 31, 2024.

The scope for the 2024 Comprehensive Plan update was presented to Council at their October 3, 2022 meeting. The Council directed staff to bring back the scope for potential adoption. Tonight, Council is scheduled to take action on proposed Resolution No. 502, establishing the scope and schedule for the 2024 Comprehensive Plan update.

RESOURCE/FINANCIAL IMPACT:

A substantial portion of the Planning and Community Development Department work plan and staff resources will be focused on the 2024 periodic update of the Comprehensive Plan until its completion. The plan will be funded through a combination of existing general fund appropriations, State Department of Commerce grant funds, and the 2023-24 Biennial Budget, pending approval.

RECOMMENDATION

Staff recommends that the City Council adopt proposed Resolution No. 502, establishing the scope and schedule for the 2024 Comprehensive Plan update.

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

BACKGROUND

The last major update of the City Comprehensive Plan occurred in 2012. The next major update for central Puget Sound communities in King, Pierce, and Snohomish Counties must be completed by December 31, 2024.

Part of the periodic update of the Comprehensive Plan will be to ensure consistency with the policies in the County and regional plans and to refine other goals and policies to plan for the next 20-years, through the year 2044. For example, the recently approved King County Countywide Planning Policies contain new housing policies on needs assessments, inventory, and reporting.

DISCUSSION

Staff presented the draft scope and schedule for the 2024 Comprehensive Plan update at the October 3, 2022 Council meeting. A copy of the staff report for this Council discussion can be found at the following link:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2022/staffreport100322-8a.pdf>.

Staff was directed by Council to bring the scope back on the Council's consent agenda for potential adoption. Proposed Resolution No. 502 is included as Attachment A and would establish the scope and schedule for the 2024 Comprehensive Plan update, included as Exhibit A to the Resolution.

Project Phases

The update to the Comprehensive Plan will occur over the coming years, with final adoption anticipated in the second half of 2024. The update of the Plan will generally be broken into the following phases and timing, but is subject to change as the project progresses:

Fall 2022	Winter-Spring 2023	Summer 2023	Spring-Summer 2024	Fall 2024
<ul style="list-style-type: none">•Scoping & work plan•Assess new requirements•Develop engagement strategy	<ul style="list-style-type: none">•Engagement kick-off•Community visioning•Stakeholder engagement	<ul style="list-style-type: none">•Update vision statement•Review & revise plan elements•Engagement (ongoing)	<ul style="list-style-type: none">•Prepare draft plan•Public hearings•Engagement (ongoing)	<ul style="list-style-type: none">•Council Adoption

RESOURCE/FINANCIAL IMPACT

A substantial portion of the Planning and Community Development Department work plan and staff resources will be focused on the 2024 periodic update of the Comprehensive Plan until its completion. The plan will also be funded through a

combination of existing general fund appropriations, Commerce grant funds, and the 2023-24 Biennial Budget, pending approval.

RECOMMENDATION

Staff recommends that the City Council adopt proposed Resolution No. 502, establishing the scope and schedule for the 2024 Comprehensive Plan update.

ATTACHMENTS

Attachment A – Proposed Resolution No. 502

Exhibit A to Attachment A – Proposed Scope for the 2024 Comprehensive Plan update

RESOLUTION NO. 502

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SHORELINE APPROVING A SCOPE OF WORK AND MASTER SCHEDULE FOR THE 2024 COMPREHENSIVE PLAN PERIODIC REVIEW.

WHEREAS, the City of Shoreline is required to plan under chapter 36.70A RCW, the Growth Management Act (GMA), which establishes goals, policies, and requirements to guide the development of long-range comprehensive plans and development regulations to implement those plans; and

WHEREAS, pursuant to RCW 36.70A.130(5), the City is required to periodically review and, if necessary, revise its comprehensive plan, with the next periodic review to be completed by December 31, 2024; and

WHEREAS, pursuant to RCW 36.70A.140, the City is required to establish and broadly disseminate to the public a public participation program identifying procedures providing for early and continuous public participation in the development and amendment of comprehensive land use plans and development regulations implementing such plans; and

WHEREAS, on September 1, 2022, the Shoreline Planning Commission was presented with the proposed 2024 Comprehensive Plan Periodic Review Scope of Work and Master Schedule; and

WHEREAS, on October 3, 2022, the Shoreline City Council was presented with the proposed 2024 Comprehensive Plan Periodic Review Scope of Work and Master Schedule;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SHORELINE, WASHINGTON, AS FOLLOWS:

Section 1. Comprehensive Plan Periodic Review.

The 2024 Comprehensive Plan Periodic Review Scope of Work and Master Schedule set forth in Exhibit A are hereby approved as the basis for development of amendments to the City of Shoreline Comprehensive Plan and related development regulations consistent with the goals, policies, and requirements of the Growth Management Act, chapter 36.70A RCW.

Section 2. Work Plan.

The City Council directs the staff and Planning Commission to carry out a work plan to accomplish the 2024 Comprehensive Plan Periodic Review consistent with the Scope of Work and Master Schedule approved by this Resolution, and to develop a Draft 2024 Comprehensive Plan Periodic Review Public Participation Plan.

Section 3. Public Participation Plan.

A. The City Council directs staff to develop a Draft 2024 Comprehensive Plan Periodic Review Public Participation Plan consistent with RCW 36.70A.035 and RCW 36.70A.140 which require the periodic review be informed by a program for early and continuous community involvement that meaningfully and effectively engages the community early and often, focusing on key topics of interest in a manner that is equitable, barrier-free, and recognizes the needs and interests of both the community and the City.

B. The City Council further directs staff to present the Council with the Draft 2024 Comprehensive Plan Periodic Review Public Participation Plan for acceptance and approval.

Section 4. Effective Date. This Resolution shall take effect immediately upon its passage and adoption.

ADOPTED BY THE CITY COUNCIL ON NOVEMBER 7, 2022.

Mayor Keith Scully

ATTEST:

Jessica Simulcik Smith
City Clerk

Scope for the 2024 Shoreline Comprehensive Plan Update

Detailed below are the primary elements of the scope for the review and update of the Comprehensive Plan.

Key Themes

Three key themes will be incorporated throughout the review and update of the Plan:

- Climate,
- Equity and social justice, and
- Housing.

The key themes are those which have broad reach to goals and policies throughout all elements of the Plan and reflect areas which the City is committing to planning for the next 20 years and beyond. These themes will further support the City's goals as they relate to climate change and creating an equitable and welcoming City in which everyone can afford to live.

Framework Goals

The Comprehensive Plan vision and framework goals were completed as part of the 2012 Comprehensive Plan. The City Council indicated at their Strategic Planning Workshop in the spring of 2022 that the current Plan's vision is still a valid expression of the City's direction. However, the community will be given an opportunity to review the vision to offer new points of emphasis or reflect current trends.

Middle Housing

Middle housing is a range of house-scale buildings with multiple dwelling units – compatible in scale and form with single-family homes. Middle housing includes duplexes, triplexes, cottage housing, fourplexes, townhomes, etc.

The 2022 Comprehensive Plan amendment docket approved by Council in April 2022 includes an item to:

“Amend the Land Use Element to explicitly allow duplexes and triplexes and allow with conditions other dwelling types that are similar in scale with single family detached homes, in low density residential zones.”

This amendment is being carried over and incorporated into the Comprehensive Plan update due to its broad scope (approximately 66% of the City is designated low density residential) and to allow extensive community engagement.

Planning for Jobs

The City's growth target includes 10,000 new jobs by 2044. A focused and intentional effort will be included to ensure adequate jobs capacity and policies exist to actively support meeting the jobs target established in the Countywide Planning Policies.

Candidate Countywide Centers Designation

The King County Countywide Planning Policies establish the County Centers Designation Framework. Countywide growth centers serve important roles as places for equitably concentrating jobs, housing, shopping, and recreational opportunities. These are often smaller downtowns, high-capacity transit station areas, or neighborhood centers that are linked by

transit, provide a mix of housing and services, and serve as focal points for local and county investment.

In 2021, the City received notice that its application for four “candidate” centers were accepted. The locations for the centers in Shoreline are:

- 148th Street Station Area
- 185th Street Station Area
- Shoreline Place
- Town Center

These candidate centers will be incorporated and fully planned as part of the Comprehensive Plan update. In 2025, jurisdictions will submit identified countywide centers to the Growth Management Planning Council for consideration as fully designated centers.

Utilities

Recent growth and development in the light rail station subareas has highlighted a need for greater planning and coordination with outside utility agencies. The Plan will be reviewed and updated as necessary to better facilitate joint planning.

Livability

The term “livability” has broad meanings, but in the context of the Plan update is intended to capture topics related to the community’s quality of life and that encourage the City to further become a place in which people of all ages and abilities can live and thrive. Some topics include:

- Incorporate age-friendly policies,
- Connectivity/walkability to-and-from employment and daily goods and services,
- Placemaking, and
- Urban design (sidewalks, buildings, noise, light, air, etc.).

Mandated Updates

The Comprehensive Plan will be reviewed and updated as necessary to ensure consistency across County, regional, and State requirements.

Miscellaneous Updates

The Plan will also be reviewed and updated for:

- Updating goals and policies which may no longer be appropriate,
- Updating definitions and terminology, and
- Incorporating emerging trends or new technologies where appropriate.

Development Regulations

The City’s regulations within the Development Code (SMC Title 20) are one of the primary methods to implement the Comprehensive Plan. The GMA requires consistency between the Comprehensive Plan and development regulations. Amendments to the Development Code, where necessary to implement the Plan, will be included as part of the Comprehensive Plan update.

Environmental Review

The Plan update will require environmental analysis under the State Environmental Policy Act (SEPA) to identify potential impacts and appropriate mitigations to address those impacts associated with the future growth of the City through 2044.

Schedule

The Comprehensive Plan update will occur over the coming years, with final adoption anticipated in the second half of 2024. The schedule will generally consist of the following phases and timing:

Fall 2022	Winter-Spring 2023	Summer 2023	Spring-Summer 2024	Fall 2024
<ul style="list-style-type: none">•Scoping & work plan•Assess new requirements•Develop engagement strategy (Public Participation Plan)	<ul style="list-style-type: none">•Engagement kick-off•Community visioning•Stakeholder engagement	<ul style="list-style-type: none">•Update vision statement•Review & revise plan elements•Engagement (ongoing)	<ul style="list-style-type: none">•Prepare draft plan•Public hearings•Engagement (ongoing)	<ul style="list-style-type: none">•Council Adoption

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Approval of Multi-Family Tax Exemption Program Contract with Shoreline 147 th Developments LLC for the Shoreline 147 th Project located at 2300 N 147 th Street
DEPARTMENT:	Community Services
PRESENTED BY:	Kerry Feeman, Housing and Human Services Coordinator
ACTION:	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Motion <input type="checkbox"/> Public Hearing <input type="checkbox"/> Discussion

PROBLEM/ISSUE STATEMENT:

The City Manager has approved an application by Shoreline 147th Developments LLC for a Multi-Family Limited Property Tax Exemption (MFTE; also known as PTE for Property Tax Exemption) on a project known as Shoreline 147th. The applicant has agreed to a contract (Attachment A) with the City stating that the residential improvements of their projects will be exempt from property taxation for 20 years in exchange for providing affordable housing and other conditions. Shoreline Municipal Code (SMC) Section 3.27.060 specifies that City Manager approval is subject to approval by the City Council. Tonight, staff is seeking Council approval of this MFTE contract for the Shoreline 147th project located at 2300 N 147th Street.

RESOURCE/FINANCIAL IMPACT:

During the development of an MFTE project, the value of the improvements is taxable until the City certifies completion of the project and compliance with MFTE requirements. On the following January 1, the 12-year or 20-year tax exemption begins, but this does not reset tax revenues. Forgone taxes are only those levied on the difference between the value assessed during construction and full value upon completion. The balance will not be added to the assessed value until the 13th or 21st year. When the assessor last valued properties, construction had not begun so a precise estimate was not calculated.

For the purposes of this report, zero tax revenue to the City on the value of the improvements was assumed during the 20-year exemption period. However, due to the assumed increase in population, staff estimates tax revenues to the City from this project would, overall, increase despite the exemption on the improvements. Staff and consultant time is required to process applications, file annual reports to the state and King County, and to monitor compliance with affordable housing requirements. More detailed financial information about this project can be found in the Resource/Financial Impact Section later in this report.

RECOMMENDATION

Staff recommends that the City Council approve the MFTE contract with Shoreline 147th Developments LLC for the Shoreline 147th Project located at 2300 N 147th Street.

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

BACKGROUND

The Multi-Family Tax Exemption (MFTE; also known as PTE for Property Tax Exemption) program was instituted by the state legislature to provide incentives to construct multifamily housing and later amended to help create affordable housing. According to the conclusions of the Growth Management Act and the State legislature, multi-family housing and affordable housing are needed throughout the Puget Sound metropolitan area to help mitigate negative environmental impacts of population growth in the region.

The MFTE program provides the property owner an exemption from the *ad valorem* property taxes on new or rehabilitated housing improvements (including residential parking) for the duration of the exemption period. Shoreline has offered an MFTE program in nine (9) designated Residential Targeted Areas for many years. Shoreline Municipal Code (SMC) Chapter 3.27 was most recently updated in 2021 by the adoption of Ordinance No. 944. The current Shoreline MFTE program requires that at least 20% of the project be affordable and provides a qualified project 12 or 20 years of exemption from property taxation.

The 2022 Property Tax Exemption Program Report (Attachment B) provides a listing of the projects currently enrolled in the City's MFTE program, along with those that have received a Conditional MFTE Certificate.

DISCUSSION

The City Manager has approved an application by Shoreline 147th Developments LLC for the Shoreline 147th project. The Shoreline 147th project complies with all applicable requirements of RCW 84.14.060 and SMC 3.27.040. The next step in the MFTE process is for the City Council to approve or deny the contract that defines the terms under which the City will grant property tax exemptions, including binding the property to provide affordable housing for the period according to the RCW 84.14 and Chapter 3.27 SMC.

Project details for the Shoreline 147th project include:

Location:	2300 N 147 th Street
Residential Targeted Area:	145 th Street Station Sub-Area
Units provided:	299
Affordable units provided:	60
Duration of tax exemption:	20 years
Affordability levels:	Studio, Open 1-bedrooms, and 1-bedroom units: 70% of the King County Area Median Income (AMI) 2 or more-bedroom units: 80% of the King County AMI
Duration of affordability:	20 years
Expected completion:	2024
Permit number(s):	MFR20-0322, MFR20-2312, MFR20-2329 and MFR20-2330

Next Steps

If the City Council approves the proposed contract, the City Manager will issue Conditional Certificates of Property Tax Exemption to the applicant. The applicant has three years from the date the application was approved to complete the project and then may apply to the City for a Final Certificate. The City Manager may approve (or deny) the Final Certificate application without Council action. If approved, the City will file the Final Certificate with the County Assessor and the residential improvements will be exempt beginning the following January 1st.

RESOURCE/FINANCIAL IMPACT

During the development of an MFTE project, the value of the residential improvements is taxable until the City certifies completion of the project and compliance with MFTE requirements. On the following January 1st, the 12 or 20-year tax exemption on residential improvements begins, but this does not reset tax revenues for the City or other districts. That taxation—typically less than 100% of the ultimate, finished-project value—is effectively shifted to other taxpayers. If, in the event an assessment of the property is filed at 100% completion, but before issuance of a final certificate of tax exemption, the total value of the project could be added to the City's total assessed value. As an MFTE project, the exempted taxes on the improvements would, in that case be collected from taxpayers across the City. This shift to the City's approximately 22,000 households would amount to approximately \$135,100 in City share of property taxes, or \$6.14 per household per year.

The tax foregone is only that amount levied on the difference between the assessed value when evaluated during construction and upon completion. The balance will not be added to the assessed value until the 21st year. When the assessor last valued properties, construction had not begun so a precise estimate was not calculated. For the purposes of this report, zero tax revenue to the City on the value of the improvements was assumed during the 20-year exemption period. However, due to the assumed increase in population, staff estimates tax revenues to the City overall would increase despite the exemption on the improvements.

Staff and consultant time is required to process applications, file annual reports to the state and King County, and to monitor compliance with affordable housing requirements.

Tax Exemption Savings

While assessor's data won't be available until the project is constructed, rough estimates based on other Shoreline MFTE projects suggest that over the 20 years of exemption the owner will save somewhere between \$5,100,000 and \$5,600,000 in city taxes and \$47,900,000 to \$52,700,000 from all taxing districts (about \$840,000 per affordable unit).

Public Benefit Calculation

Attachment C to this staff report provides the current income and rent limits for Shoreline. Using the applicant reported market rents, the City estimates the 20-year value of the affordable housing (the public benefit) to be approximately \$4,700,000 or

\$78,000 per affordable unit. (This “rent gap” could turn out to be higher or lower, depending on relative changes between market and affordable rents over time.)

Limited Fiscal Analysis

Although the valuation of the project may not be fully on the City’s tax rolls for 20 years, therefore lowering the amount of new property tax collected, there are other revenue streams that will be generated by the project and the occupants of the units to off-set the costs of providing services to the new residents. These include one-time revenues and on-going revenues, which are highlighted below.

Estimated One-time City Revenues

One-time revenues for this project include the following:

- **Real Estate Excise Tax (REET):** REET is collected when a property is sold. The REET collected by the City on the developer’s purchase of this property is estimated at approximately \$82,000.
- **Sales and Use Tax:** Sales and use tax is collected by the City on construction when a project is developed in Shoreline. The City’s share of sales taxes, which are collected on the total of a project’s hard and soft costs, are estimated at \$514,500 for this project.
- **Impact Fees:** The City currently collects park and transportation impact fees for all new residential units (single-family and multi-family). In total, \$2,002,095 in impact fees were collected for the 299 units of this Project. While impact fees are designed to ensure concurrency with a level of service as a result of the growth in population, they also contribute to prioritized projects of benefit to the whole community.

In total, it is anticipated that this project will pay the City an estimated \$2,598,595 in one-time taxes and fees, not including permit fees. This is outlined in Table 1 below:

Table 1: Estimated One-time City Revenues (2300 N 147th St)

REET on Land Sale	\$82,000
Sales Tax of 1.05% (Construction)	\$514,500
Impact Fees	\$2,002,095
Total	\$2,598,595

On-Going Revenues

On-going revenues for the project include the following:

- **Sales and Use Tax:** As new residents occupy the multi-family units, they buy goods in Shoreline that generate sales tax. On average, staff estimates that each resident of a multi-family unit generates approximately \$166.85 per year of sales taxes in Shoreline.
- **Utility Taxes:** All residents of multi-family housing use a variety of utilities which are subject to utility taxes and franchise fees. This includes water, wastewater, solid waste, electricity, natural gas, cable, telecommunications, and surface water. On average, staff estimates that each resident of a multi-family unit generates approximately \$114.77 per year of utility taxes.

- **State Shared Revenues:** Many of the state shared revenues distributed to the City are based on a per capita basis. Assuming that the average multi-family unit occupancy is two people per unit, each resident of a unit generates approximately \$36.15 per year of state shared revenues.

Table 2 below provides a comparison of estimated on-going annual city revenues from the property prior to the development, the annual revenues during the 20-year property tax exemption period, and the annual revenues following the expiration of the 20-year tax exemption period. This project is under construction on 19 former single family homes. Due to confidentiality laws, tax data pertaining to an individual taxpayer was not available for staff’s analysis of the preexisting use. For a rough estimate, staff determined an equivalent of 48 taxpayers residing on the property could be substituted. As such, the pre-redevelopment City revenues from the property are estimated to have been approximately \$33,800 per year. Despite the tax exemption on the improvements, this total would increase during the 20-year tax exemption period to approximately \$208,600 per year. By staff’s analysis, 91% of those ongoing annual revenues could be attributed to the new residents, not the building developer or owner. Following the expiration of the tax exemption, the addition of the higher assessed value of the new improvements could bring this total to approximately \$343,600 in revenues to the City, 56% of which could be attributed to the new residents.

Table 2: Estimated Annual Revenue – Shoreline 147th

	Pre-Development	Development and MFTE Program Duration	Post MFTE Program
Assumptions		(Years 1-20)	(Years 20+)
Total Units	19	299	299
MFTE Program-Enrolled Affordable Units	0	60	60
Population	48	598	598
Property Tax (Land)	\$18,500	\$18,500	\$18,500
Property Tax (Improvements)	0	0	\$135,100
Sales Tax	\$8,000	\$99,800	\$99,800
Utility Tax	\$5,500	\$68,600	\$68,600
State-Shared Revenue (restricted)	\$1,700	\$21,600	\$21,600
Total (Annual)	\$33,800	\$208,600	\$343,600

RECOMMENDATION

Staff recommends that the City Council approve the MFTE contract with Shoreline 147th Developments, LLC for the Shoreline 147th Project located at 2300 N 147th Street.

ATTACHMENTS

- Attachment A: Proposed Shoreline 147th MFTE Contract
- Attachment B: 2022 Property Tax Exemption Program Report
- Attachment C: 2022 Income and Rent Limits

WHEN RECORDED, MAIL TO:

City of Shoreline
ATTN: City Clerk
17500 Midvale Ave N
Shoreline, WA 98133

WASHINGTON STATE COUNTY AUDITOR/RECORDER/S INDEXING FORM

Document Title(s) (or transactions contained therein): MULTI-FAMILY HOUSING LIMITED PROPERTY TAX EXEMPTION CONTRACT
Reference Number(s) of Documents assigned or released: <input type="checkbox"/> Additional reference numbers on page _____ of document.
Grantor(s) (Last name first, then first name and initials): 1. SHORELINE 147 TH DEVELOPMENT LLC <input type="checkbox"/> Additional names on page _____ of document.
Grantee(s) (Last name first, then first name and initials): 1. <u>CITY OF SHORELINE, WASHINGTON</u> <input type="checkbox"/> Additional names on page _____ of document.
<input type="checkbox"/> Legal Description (abbreviated form; i.e., lot, block, plat name, section-township-range): Lots 1 through 5 City of Shoreline Boundary Adjustment number PLN21-0146 as recorded under recording number 20220316900001 records of King County, Washington <input type="checkbox"/> Additional legal on Exhibit "A" of document.
Assessor's Property Tax Parcel Account Number(s): 4292300100, 4292300075, 4292300055, 0266100020, and 0266100035

***The Auditor/Recorder will rely on the information provided on the form.
The Recorder's Office staff will not read the document.***



MULTI-FAMILY HOUSING LIMITED PROPERTY TAX EXEMPTION CONTRACT
PROJECT NAME: Shoreline 147th Apartments

This MULTI-FAMILY HOUSING LIMITED PROPERTY TAX EXEMPTION CONTRACT is made this _____ day of _____, 20__, between the City of Shoreline (“City”), a Washington municipal corporation, and Shoreline 147th Development LLC, a Delaware limited liability company (“Owner”).

WHEREAS, the City has an interest in stimulating new construction or rehabilitation of multi-family housing in Residential Targeted Areas in order to reduce development pressure on single-family residential neighborhoods, increase and improve housing opportunities, provide affordable housing opportunities, and encourage development densities supportive of transit use; and

WHEREAS, the City has, pursuant to the authority granted to it by Revised Codes of Washington (RCW) Chapter 84.14, designated various areas of the City as Residential Targeted Areas for the provision of a limited property tax exemption for new or rehabilitation multi-family housing; and

WHEREAS, the City has, as set forth in Chapter 3.27 SMC, enacted a program whereby property owners may qualify for a Final Certificate of Tax Exemption which certifies to the King County Assessor that the owner is eligible to receive a limited property tax exemption; and

WHEREAS, the Owner is interested in receiving a limited property tax exemption for constructing 299 units of NEW multifamily housing (“Project”) within the 145th St Station Subarea Residential Targeted Area pursuant to SMC 3.27.030; and

WHEREAS, the Owner submitted to the City a complete application for Property Tax Exemption outlining the proposed Project to be constructed on property located at 2300 N 147th St in Shoreline, Washington (“Property”) and legally described in **Exhibit A** of this Contract; and

WHEREAS, in consideration of the City’s approval of MFTE Application No. PLN22-0169, the Owner accepts certain conditions affecting the use of the Property and the improvements authorized by Building Permit No. MFR20-0322, MFR20-2312, MFR20-2329, and MFR20-2330. It is the purpose of this Contract to set forth those conditions and to impose enforceable restrictions on the use and occupancy of the residential portion of the Property; and

WHEREAS, on September 19, 2022, the City Manager for the City of Shoreline determined that the application met all the eligibility and procedural requirements to qualify for a Conditional Certificate of Acceptance of Property Tax Exemption as provided in Chapter 3.27 SMC, except for entering in to and recording this Contract; and

WHEREAS, on _____, the Shoreline City Council authorized the city manager to execute this contract; and

WHEREAS, the City has determined that the improvements will, if completed as proposed, satisfy the requirements for a Final Certificate of Tax Exemption;

NOW, THEREFORE, for and in consideration of the mutual promises aforesaid and made and relied upon by the parties hereto, and for other valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Owner and the City mutually agree as follows:

SECTION 1 — DEFINITIONS

Unless otherwise expressly provided herein, the following terms shall have the respective meanings set forth below. If a term is not defined herein, then it shall be defined as provided in Chapter 20.20 SMC or given its usual and customary meaning.

“Affordable Units” means the units in the Project designated by the Owner and approved by the City, as set forth in **Exhibit B**, and reserved for occupancy by Eligible Households with maximum rents pursuant to Section 3.

“City’s Designee” mean that individual(s) authorized by the City to administer this Contract.

“Completion Date” means the date of the first certificate of occupancy, temporary or final, issued by the City for the Project.

“Compliance Period” means twenty (20) years from the date of initial occupancy of the Affordable Units.

“Dwelling Unit” means a residential living facility, used, intended, or designed to provide physically segregated complete independent living facilities for one or more persons, including living, sleeping, cooking and sanitation facilities.

“Eligible Household” means one or more adults and their dependents who meet the qualifications for eligibility set forth in Section 3.F. or Section 3.I.

“Household Income” means gross annual income from all household members over the age of 18 residing in the household. Gross annual income consists of all wages, benefits (e.g., military, unemployment, welfare), interest, and other such income. Income of dependents over the age of 18 who reside within a household for less than three (3) months of the year will not be counted toward Household Income.

“Household Size” means all of the persons, related or unrelated, occupying an Affordable Unit. For the purpose of calculating maximum Housing Expenses, the following assumptions apply:

Unit Type	Assumed Household Size
Studio	1 Person
Open 1-Bedroom	1.5 Persons
1 Bedroom	1.5 Persons
2 Bedroom	3 Persons

3 Bedroom	4.5 Persons
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“Housing Expense” means a tenant’s costs for rent and Utilities or an equivalent Utility Allowance. Expenses that the Owner makes optional, such as pet rent, extra storage space, or parking, are not considered Housing Expenses for the purpose of this Contract.

“Median Income” means the median family income for the *Seattle-Bellevue, WA HUD Metro FMR Area* as most recently published by the Secretary of Housing and Urban Development (HUD), as amended. In the event that HUD no longer publishes median family income figures, the City may estimate the Median Income applicable to the City in such manner as the City shall determine in its sole discretion.

“Property” means the real property, together with improvements, legally described in **Exhibit A**.

“Project” means the Owner’s multi-family residential building containing 299 Dwelling Units located on N 147th known as “Shoreline 147th Apartments”.

“SMC” means the Shoreline Municipal Code, as it now exists or hereinafter amended.

“Utility” or “Utilities” means water, electricity, natural gas, sewer, and garbage collection but not including phone, internet service, or cable or satellite television.

“Utility Allowance” means that portion of Housing Expenses that the City determines, from time to time, is adequate for the reasonable Utility costs of Affordable Units in the event the Owner makes tenants responsible for payment for their own Utilities.

SECTION 2 — THE PROJECT

A. General Description. The Owner will construct the Project for purposes of providing multi-family rental housing, and the Owner shall own, manage, and operate (or cause the management and operation of) the Project. The Owner agrees to construct the Project in compliance with all applicable land use regulations and as approved and permitted by the City. In no event shall such construction provide less than fifty percent (50%) of the space for permanent residential occupancy as required by SMC 3.27.040(A)(2).

B. Completion within 3 years. The Owner agrees to complete construction of the agreed upon improvements within three (3) years from the date the City issues the Conditional Certificate of Acceptance of Tax Exemption, or within any extension thereof granted by the City.

C. Conversion from Renter-Occupied to Owner-Occupied. In the event the Property is proposed for conversion to a condominium, owner-occupied, or non-rental residential use during the Compliance Period, the Owner must submit to the City for its review a plan for preserving the Affordable Units. The City may consider options which would convert the Affordable Units to owner-occupancy by Eligible Households and are consistent with the provisions of Chapter 3.27 SMC and SMC 20.40.235. The Owner must receive authorization from the City prior to conversion to condominium, owner-occupied, or non-rental residential use. This section does not waive the Owner’s

obligations to comply with any other law or regulations pertaining to conversion to ownership use.

SECTION 3 — AFFORDABLE UNITS FOR ELIGIBLE HOUSEHOLDS

A. Number of Affordable Units. The Project shall include the number and types of Affordable Units as set forth in the table below.

Dwelling Units in the Project		
Unit Type (Bedrooms)	Affordable Units	Total Units
Studio	20	4
Open 1-bedroom	94	19
1-bedroom	138	28
2-bedroom	47	9
3-bedroom	0	0
Total	299	60

B. Location. The location of the affordable housing units shall be approved by the City, with the intent that the units are generally mixed with all other market rate housing in the development. Unless otherwise approved by the City, Affordable Units shall not exceed 40% of the dwelling units on any floor of a single building of the Project.

C. Similar Quality Construction. All of the Dwelling Units in the Project shall be constructed of similar quality. The Affordable Unit(s) shall have substantially the same net square footage, equipment, and amenities as other Dwelling Units in the Project with a comparable number of rooms.

D. Designation of Affordable Units. The Owner agrees to designate the Dwelling Units identified in **Exhibit B** as Affordable Units. The Owner, from time to time, may propose to change the specific Dwelling Units designated as Affordable Units herein, in which case the Owner shall notify the City of the proposed change in writing for the City’s approval. The City will review the proposed changes and shall approve or deny the proposed changes based upon the criteria that at all times at least twenty percent (20%) of all of the Dwelling Units in the Project are designated as Affordable Units, and provided that at all times the same unit mix and affordability mix is retained.

E. Maximum Rents for Affordable Units.

1. The Housing Expense of an Affordable Unit shall not exceed thirty percent (30%) of the Income Level relevant for the Unit Type shown in the following table, with adjustments for assumed Household Size.

Maximum Affordable Rents	
Unit Type	Income Level - (Percent of Median Income)
Studio or 1 bedroom	70%
2 or more bedrooms	80%

2. An Affordable Unit’s contract rent shall not exceed the unit’s maximum Housing Expense less a Utility Allowance, if applicable, and any other recurring expenses required by the Owner as a condition of rental.

3. No Affordable Unit’s tenant shall have more than one rent increase for the same Unit in any twelve (12)-month period; provided, however, that in the event an Affordable Unit’s lease expires and said tenant elects to continue leasing the Affordable Unit on a month-to-month tenancy, and the tenant remains an Eligible Household, the Owner may increase the rent for that Affordable Unit up to once every thirty (30) days but no higher than the maximum contract rent as set forth in this section.

F. Renting Affordable Units to Eligible Households. During the Compliance Period, the Owner shall lease or rent, or make available for lease or rental, to Eligible Households all of the Affordable Units in the Project. If at any time the Owner is unable to rent or lease an Affordable Unit, then the Affordable Unit shall remain vacant pending rental or lease to Eligible Households.

G. Income Qualifications for Eligible Households.

1. To qualify as an Eligible Household for initial occupancy of an Affordable Unit, a household’s Household Income may not exceed the applicable Percent of Median Income set forth in the table below, adjusted for the household’s Household Size.

Maximum Income at Initial Occupancy Maximum

Bedrooms	Percent of Median Income
Studio or 1 bedroom	70%
2 or more bedrooms	80%

2. At time of recertification, as provided in Section I below, a tenant will remain an Eligible Household as long as said tenant’s Household Income does not exceed the Maximum Income for Recertification.

H. Occupancy Limits for Affordable Units. The Owner shall utilize the following occupancy standards for Affordable Units:

Unit Type	Minimum Occupants
Studio or 1 bedroom	1 person
2-bedroom	2 persons
3-bedroom	3 persons
4-bedroom	4 persons

I. Completion of Certificate of Household Eligibility. Prior to allowing any household to occupy any Affordable Unit, the Owner shall require the prospective tenant to complete a Certification

of Household Eligibility (“COHE”) that shall be substantially in the form set forth in **Exhibit C**. The Owner shall also undertake a good faith effort to verify the prospective tenant’s Household Income, as reported on the completed COHE. The Owner’s obligation to verify the reported Household Income shall be limited to requesting copies of and reviewing the prospective tenant’s federal income tax returns, unless the Owner has actual knowledge, or reason to believe, that the information provided by the prospective tenant is materially inaccurate. In the event federal income tax returns are not available, the Owner shall verify Household Income using wage or salary statements, or other income records that the City may consider appropriate.

J. **Household Eligibility Recertification.** At each renewal of a lease for an Affordable Unit, the Owner shall require all tenants occupying Affordable Units to complete and return to the Owner an updated COHE. The Owner shall undertake a good faith effort to verify the reported Household Income as set forth in Section 3(H). If a tenant’s Household Income exceeds the Maximum Income for Recertification set forth below when the tenant’s lease expires, then within ninety (90) calendar days either (a) the Owner may charge said tenant the current, applicable market rent for the Dwelling Unit and the Owner must designate and rent the next available comparable market rate Dwelling Unit as an Affordable Unit, or (b) the tenant must vacate the Dwelling Unit, unless otherwise prohibited by law, so as to make it available for an Eligible Household.

Maximum Household Income for Recertification

Bedrooms	Percent of King County Median Income
Studio or 1 bedroom	90%
2 or more bedrooms	100%

K. **Equal Access to Common Facilities.** Tenants of the Affordable Units shall have equal access to all amenities and facilities of the Project, such as parking, fitness centers, community rooms, and swimming pools. If a fee is charged for the use of an amenity or facility, then all tenants in the Project must be charged equally for such use. If the City prohibits a fee for certain amenities or facilities included in the Project, such as parking, the Owner shall include such amenities or facilities in the rent price of an Affordable Unit. Parking is not guaranteed for all units and will be provided on a first-come, first-served basis.

SECTION 4 – MULTI-FAMILY LIMITED PROPERTY TAX EXEMPTION

A. The City agrees to issue the Owner a Conditional Certificate of Acceptance of Tax Exemption (“Conditional Certificate”) once this Contract is approved by the City Council, fully executed, and recorded with the King County Recorder’s Office. The Conditional Certificate shall expire three (3) years from the date the City Manager approved the Owner’s application for tax exemption, unless extended by the City Manager as provided in SMC 3.27.060(B).

B. The Owner shall, upon completion of the improvements and upon issuance by the City of a temporary or permanent certificate of occupancy, file with the City Manager an application for Final Certificate of Tax Exemption (“Final Certificate”) with the information and fees required by SMC 3.27.070. Required information includes:

1. A statement of expenditures made with respect to each multi-family housing unit and the total expenditures made with respect to the entire Property;
2. A description of the completed work and a statement of qualification for the exemption;
3. A statement that the work was completed within the required three-year period or any authorized extension; and
4. A statement that the Project meets affordable housing requirements of Chapter 3.27 SMC.

C. The City agrees, conditioned on the Owner's successful completion of the improvements in accordance with the terms of this Contract and on the Owner's filing of the materials described in Section B above, to file a Final Certificate with the King County Assessor within forty (40) days of application.

D. The Owner agrees, by December 15 of the year in which the City issued a Final Certificate for the Project, to provide the City information sufficient to complete the City's report to the Washington State Department of Commerce as set forth in SMC 3.27.090(D).

E. If the Owner converts any of the new or rehabilitated multi-family housing units constructed under this Contract into another use, the Owner shall notify the King County Assessor and the City Manager within sixty (60) days of such change in use.

F. Owner agrees that the Contract is subject to the Shoreline Multi-Family Housing Tax Exemption set forth in Chapter SMC 3.27.

SECTION 5 — ENFORCEMENT

A. Enforcement Provisions. The Owner shall exercise reasonable diligence to comply with the requirements of this Contract and shall correct any such noncompliance within sixty calendar days after such noncompliance is first discovered by the Owner, or would have been discovered by the exercise of reasonable diligence, or within 60 calendar days after the Owner receives notice of such noncompliance from the City, whichever is earliest; provided however, that such period for correction may be extended by the City if the Owner is exercising due diligence to correct the noncompliance. If such noncompliance remains uncured after such period, then the Owner shall be in default and the City on its own behalf may take any one or more of the following actions:

1. By any suit, action or proceeding at law or in equity, require the Owner to perform its obligations under this Contract, or enjoin any acts or things which may be unlawful or in violation of the rights of the City hereunder; it being recognized that the beneficiaries of the Owner's obligations hereunder cannot be adequately compensated by monetary damages in the event of the Owner's default;

2. Have access to, and inspect, examine and make copies of, all of the books and records of the Owner pertaining to the Project. Provided, however, the City shall not divulge such information to any third party unless required by law or unless the same is necessary to enforce the City's rights hereunder; and

3. Take such other action at law or in equity as may appear necessary or desirable to enforce the obligations, covenants, conditions and agreements of the Owner under this Contract.

SECTION 6 – CANCELLATION OF TAX EXEMPTION

A. The City reserves the right to cancel the Final Certificate should the Owner, its successors and assigns, fail to comply with any of the terms and conditions of this Contract, Chapter 3.27 SMC, or for any reason that the Project or that portion of the Property on which the Project is constructed no longer qualifies for the tax exemption.

B. Upon determining that a tax exemption is to be canceled, the City Manager shall notify the Owner by certified mail, return receipt request. The Owner may appeal the determination in accordance with SMC 3.27.100.

C. The Owner acknowledges that, in the event the City cancels the tax exemption, state law requires that an additional real property tax is to be imposed in the amount of (1) the difference between the tax paid and the tax that would have been paid if it had included the value of the non-qualifying improvements, dated back to the date that the improvements became non-qualifying; (2) a penalty of 20% of the difference calculated under Section (1) of this Paragraph C; and (3) interest at the statutory rate on delinquent property taxes and penalties, calculated from the date the tax would have been due without penalty if the improvements had been assessed without regard to the exemptions provided by Chapter 84.14 RCW and Chapter 3.27 SMC. The Owner acknowledges that, pursuant to RCW 84.14.110, any additional tax owed, together with interest and penalty, become a lien on that portion of the Property on which the Project is constructed and attached at the time the portion of the Property is removed from multi-family use or the amenities no longer meet applicable requirements, and that the lien has priority to and must be fully paid and satisfied before a recognizance, mortgage, judgment, debt, obligation, or responsibility to or with which the Property may become charged or liable. The Owner further acknowledges that RCW 84.14.110 provides that any such lien may be foreclosed in the manner provided by law for foreclosure of liens for delinquent real property taxes.

SECTION 7 — REPORTING REQUIREMENTS

A. Notice of Occupancy Permit. The Owner shall notify the City's Designee of receipt of the first occupancy permit for the Project within thirty (30) calendar days of the permit's issuance.

B. Initial Project Certification. After the Completion Date and until ninety percent (90%) of all rental units in the Project are occupied, the Owner shall file with the City a Project Certification report, substantially in the form of **Exhibit D**, attached with copies of the COHE required under Section 3 of this Contract.

C. Annual Project Certification. The Owner shall file with the City Manager, within thirty (30) days following the first anniversary of the City's filing of the Final Certificate and each year thereafter for the duration of the property tax exemption, a report substantially in the form of **Exhibit D**, attached with copies of the COHE and which includes information required by SMC 3.27.090, which includes:

1. A statement of occupancy and vacancy of the newly constructed or rehabilitated Project during the past twelve (12) months ending with the anniversary date;

2. A certification by the Owner that the Project has not changed use since the date the City approved the Final Certificate and that Project conforms with affordable housing requirements of Chapter 3.27 SMC; and

3. A description of any subsequent changes or improvements constructed after issuance of the Final Certificate.

D. Maintain Complete Records. The Owner shall maintain complete and accurate records pertaining to the Affordable Units and shall, during regular business hours, permit any duly authorized representative of the City, including, without limitation, the City's Designee, to inspect the books and records of the Owner pertaining to the Affordable Units, including the Initial and Annual Project Certifications, and if applicable, income documentation of households residing in Affordable Units in the Project. The Owner's failure to maintain such records or failure to allow inspection by the City or any duly authorized representative shall constitute a material default hereunder. The Owner shall retain all records pertaining to the Affordable Units for at least six (6) years.

E. Form of Certification. Notwithstanding anything in this Section to the contrary, the Owner shall submit all documentation required by this Section on the forms designated herein, which may be modified by the City from time to time. Changes to forms by the City shall not increase the Owner's obligations hereunder.

SECTION 8 — SUBSIDIZED TENANTS

The Owner shall accept as tenants for Affordable Units, on the same basis as all other prospective households, households who receive state or federal rent subsidies, such as Housing Choice Vouchers under Section 8 of the United States Housing Act of 1937, or other rent subsidies. The Owner shall not apply, or permit the application of, management policies or lease provisions with respect to the Project which have the effect of precluding occupancy of any Dwelling Units by rent subsidy recipients.

SECTION 9 — LEASE PROVISIONS

A. It is the Owner's responsibility to screen and select tenants for desirability and credit worthiness. Except as restricted in this Contract and under state and federal law, such selection is within the Owner's discretion. If written management policies exist, or exist in the future, with respect to the Project, the City may review such written policies and may require changes in such policies,

if necessary, so that the policies comply with the requirements of this Contract.

B. All leases for Eligible Households shall contain clauses wherein each individual lessee: (1) certifies the accuracy of the statements made in the COHE, (2) agrees that the Household Income and other eligibility requirements shall be deemed substantial and material obligations of the tenancy, and (3) agrees that misrepresentation in the COHE is a material breach of the lease, entitling the Owner to immediately terminate tenant's lease for the Affordable Unit.

SECTION 10 — SALE OR TRANSFER OF THE PROJECT

The Owner hereby covenants and agrees not to sell, transfer or otherwise dispose of the Project or any portion thereof without first providing a written statement executed by the purchaser that the purchaser understands the Owner's duties and obligations under this Contract and will enter into a contract with the City for the continuation of those obligations. Such notice must be received by the City at least ten (10) working days prior to the close of escrow.

SECTION 11 — TERM

This Contract shall become effective upon its execution and shall continue in full force and effect throughout the Compliance Period, unless sooner modified or terminated by the City or property owner consistent with SMC 3.27.100, as adopted on the date of execution of this Contract.

SECTION 12 — NO DISCRIMINATION

The Owner shall not discriminate on the basis of race, creed, religion, color, sex, sexual orientation, age, national origin, marital status, citizenship or immigration status, honorably discharged veteran or military status, or presence of any sensory, mental, or physical handicap as set forth in RCW 49.60.030, as now existing and as may be amended, in the lease, use, or occupancy of the Project or in connection with the employment or application for employment of persons for the operation and management of the Project.

SECTION 13 — COVENANTS RUN WITH LAND

A. The City and Owner hereby declare their understanding and intent that the covenants, conditions and restrictions set forth herein directly benefit the land: (1) by enhancing and increasing the enjoyment and use of the Project by certain Eligible Households, and (2) by furthering the public purposes of providing housing for Eligible Households.

B. The City and the Owner hereby declare that the covenants and conditions contained herein shall bind the Owner and all subsequent owners of the Project or any interest therein, and the benefits shall inure to the City, all for the Compliance Period. Except as provided in Section 12 of this Contract, each and every contract, deed or other instrument hereafter executed conveying the Project or any portion thereof or interest therein shall contain an express provision making such conveyance subject to the covenants and conditions of this Contract, provided however, that any such contract, deed or other instrument shall conclusively be held to have been executed, delivered and accepted subject to such covenants and conditions, regardless of whether or not such covenants and conditions are set forth

or incorporated by reference in such contract, deed or other instrument.

C. Hold Harmless. The Owner shall defend, indemnify, and hold the City, its officers, officials, employees, volunteers and its Designee and any other party authorized hereunder to enforce the terms of this Contract, harmless from any and all claims, injuries, damages, losses, or suits, including attorney fees, arising out of or resulting from this Contract. This provision shall survive termination or expiration of this Contract.

D. No Third-Party Beneficiaries. The provisions of this Contract and of the documents to be executed and delivered in connection herewith are and will be for the benefit of the Owner and the City only and, are not for the benefit of any third party (including, without limitation, any tenants or tenant organizations), and accordingly, no third party shall have the right to enforce the provisions of this Contract or of the documents to be executed and delivered in connection herewith.

E. Binding Provisions. The provisions, covenants, and conditions contained in this Contract are binding upon the parties hereto and their legal heirs, representatives, successors, assigns, and subsidiaries and are intended to run with the land.

SECTION 14 — FORECLOSURE

In the case of any foreclosure, the immediate successor in interest in the Property pursuant to the foreclosure shall assume such interest subject to the lease(s) between the prior Owner and the tenant(s) and to this Contract for Affordable Units. This provision does not affect any state or local law that provides longer time periods or other additional protections for tenants.

SECTION 15 — ESTOPPEL CERTIFICATE

The City agrees, upon the request of the Owner or its successor in interest, to promptly execute and deliver to the Owner or its successor in interest or to any potential or actual purchaser, mortgagee, or encumbrancer of the Project, a written certificate stating, if such is true, that the City has no knowledge of any violation or default by the Owner of any of the covenants or conditions of this Contract, or if there are such violations or defaults, the nature of the same.

SECTION 16 — AGREEMENT TO RECORD

The Owner shall cause this Contract to be recorded in the real property records of King County, Washington. The Owner shall pay all fees and charges incurred in connection with such recording and shall provide the City with a copy of the recorded document.

SECTION 17 — RELIANCE

The City and the Owner hereby recognize and agree that the representations and covenants set forth herein may be relied upon by City and the Owner. In performing its duties and obligations hereunder, the City may rely upon statements and certificates of the Owner and Eligible Households, and upon audits of the books and records of the Owner pertaining to occupancy of the Project. In performing its duties hereunder, the Owner may rely on the Certificates of Household Eligibility

B. Any party may change its identified representative and address for notices upon ten (10) calendar days prior written notice to the other parties. Legal counsel for a party may deliver notices on behalf of the represented party and such notice shall be deemed delivered by such party.

SECTION 22 — SEVERABILITY

If any provision of this Contract shall be invalid, illegal, or unenforceable, the validity, legality and enforceability of the remaining provisions hereof shall not in any way be affected or impaired thereby.

SECTION 23 — CONSTRUCTION

Unless the context clearly requires otherwise, words of the singular number shall be construed to include the plural number, and vice versa, when appropriate. All the terms and provisions hereof shall be construed to effectuate the purposes set forth in this Contract and to sustain the validity hereof.

SECTION 24 — TITLES AND HEADINGS

The titles and headings of the sections of this Contract have been inserted for convenience of reference only, are not to be considered a part hereof and shall not in any way modify or restrict any of the terms or provisions hereof or be considered or given any effect in the construing this document or any provision hereof or in ascertaining intent, if any question of intent shall arise.

SECTION 25 – COUNTERPART ORIGINALS

This Contract may be executed in any number of counterpart originals, each of which shall be deemed to constitute an original contract, and all of which shall constitute one contract. The execution of one counterpart by a Party shall have the same force and effect as if that Party had signed all other counterparts.

SECTION 26 – AUTHORITY TO EXECUTE


Each person executing this Contract on behalf of a Party represents and warrants that he or she is fully authorized to execute and deliver this Contract on behalf of the Party for which he or she is signing. The Parties hereby warrant to each other that each has full power and authority to enter into this Contract and to undertake the actions contemplated herein and that this Contract is enforceable in accordance with its terms.

SIGNATURES ON FOLLOWING PAGE

IN WITNESS WHEREOF, the Owner and City have each executed the Multi-Family Housing Limited Property Tax Exemption Contract on the Date first above written.

Owner:

City of Shoreline

By: 
Name: LISABETH SOLDAN
Its: AUTHORIZED SIGNER
Date: 10-18-22

By: _____
Name: _____
Its: City Manager
Date: _____

Approved as to Form:

Office of the City Attorney
By:
Title:

NOTARIZATIONS ON FOLLOWING PAGE

OWNER:

State of Washington)
) ss
County of King)

On this 18th day of October, 20 22, before me, a Notary Public in and for the State of Washington, duly commissioned and sworn, personally appeared Lis Soldano known to me to be the Authorized Signer of Shoreline 14th Development LLC who executed the foregoing document on behalf of said entity, and acknowledged the said document to be the free and voluntary act and deed of said entity, for the uses and purposes therein mentioned, and on oath stated that he or she was authorized to execute said document.

IN WITNESS WHEREOF I have given under my hand and official seal this 18th day of Oct., 20 22.



Cathy M. Long
Notary Public in and for the State of Washington.

Print Name Cathy M. Long
Residing at Snohomish
My commission expires 06.16.24

CITY OF SHORELINE:

State of Washington)
) ss
County of King)

On this _____ day of _____, 20 _____, before me, a Notary Public in and for the State of Washington, duly commissioned and sworn, personally appeared _____, known to me to be the _____ of the CITY OF SHORELINE, who executed the foregoing document on behalf of said City, and acknowledged the said document to be the free and voluntary act and deed of said City, for the uses and purposes therein mentioned, and on oath stated that he or she was authorized to execute said document.

IN WITNESS WHEREOF I have given under my hand and official seal this ___ day of, 20__.

Notary Public in and for the State of Washington.

Print Name _____
Residing at _____
My commission expires _____

EXHIBIT A

LEGAL DESCRIPTION

**LEGAL DESCRIPTIONS FOR CITY OF SHORELINE BOUNDARY LINE ADJUSTMENT
PLN21-0146 RECORDING NUMBER 20220316900001.**

LOT 1:

THAT PORTION OF LOTS A AND B, CITY OF SHORELINE LOT MERGER NUMBERS PLN21-0141 AND PLN21-0142, BOTH RECORDED UNDER RECORDING NUMBERS 20220309000901 AND 20220309000902, RECORDS OF KING COUNTY, WASHINGTON, LESS THAT PORTION DEEDED FOR PUBLIC RIGHT-OF-WAY DEDICATION DEED AS RECORDED UNDER RECORDING NUMBER 20220208000616, RECORDS OF KING COUNTY, WASHINGTON DESCRIBED AS FOLLOWS:

COMMENCING AT THE SOUTHWEST CORNER OF SAID LOT A;
THENCE NORTH 00°05'45" WEST ALONG THE WESTERLY LINE THEREOF 1.50 FEET TO THE TRUE POINT OF BEGINNING;
THENCE SOUTH 88°16'27" EAST PARALLEL WITH THE SOUTHERLY LINE THEREOF 336.62 FEET;
THENCE NORTH 01°43'33" EAST 97.50 FEET;
THENCE NORTH 88°16'27" WEST 339.72 FEET TO THE WESTERLY LINE OF SAID LOT A;
THENCE SOUTH 00°05'45" EAST 97.55 FEET TO THE POINT OF BEGINNING.

LOT 2:

THAT PORTION OF LOTS B AND E, CITY OF SHORELINE LOT MERGER NUMBERS PLN21-0142 AND PLN21-0145, BOTH RECORDED UNDER RECORDING NUMBERS 20220309000902 AND 20220309000905, RECORDS OF KING COUNTY, WASHINGTON, LESS THAT PORTION DEEDED FOR PUBLIC RIGHT-OF-WAY DEDICATION DEED AS RECORDED UNDER RECORDING NUMBER 20220208000616, RECORDS OF KING COUNTY, WASHINGTON DESCRIBED AS FOLLOWS:

COMMENCING AT THE SOUTHWEST CORNER OF LOT A OF SAID LOT MERGER;
THENCE SOUTH 88°16'27" EAST ALONG THE SOUTHERLY LINE OF SAID LOT A 336.57;
THENCE NORTH 01°43'33" EAST 1.50 FEET TO THE TRUE POINT OF BEGINNING;
THENCE NORTH 01°43'33" EAST 97.50 FEET;
THENCE SOUTH 88°16'27" EAST 262.32 FEET TO THE EASTERLY LINE THEREOF;
THENCE SOUTH 00°00'22" EAST 86.73 FEET;
THENCE SOUTH 17°20'53" WEST 8.37 FEET;
THENCE SOUTH 01°27'52" WEST 2.75 FEET TO THE SOUTHERLY LINE THEREOF;
THENCE NORTH 88°16'27" WEST 262.70 FEET TO THE TRUE POINT OF BEGINNING.

LOT 3:

THAT PORTION OF LOTS C AND D, CITY OF SHORELINE LOT MERGER NUMBERS PLN21-0143 AND PLN21-0144, BOTH RECORDED UNDER RECORDING NUMBERS 20220309000903 AND 20220309000904, RECORDS OF KING COUNTY, WASHINGTON,

LESS THAT PORTION DEEDED FOR PUBLIC RIGHT-OF-WAY DEDICATION DEED AS RECORDED UNDER RECORDING NUMBER 20220208000616, RECORDS OF KING COUNTY, WASHINGTON DESCRIBED AS FOLLOWS:

COMMENCING AT THE SOUTHWEST CORNER OF LOT A OF SAID LOT MERGER;
THENCE NORTH 00°05'45" WEST ALONG THE WESTERLY LINE THEREOF 99.05 FEET TO THE TRUE POINT OF BEGINNING;
THENCE CONTINUING NORTH 00°05'45" WEST 38.33 FEET TO THE SOUTH WEST CORNER OF LOT 1 OF ARGUS ADDITION, ACCORDING TO THE PLAT RECORDED IN VOLUME 48 OF PLATS AT PAGE 11, RECORDS OF KING COUNTY, WASHINGTON;
THENCE SOUTH 88°09'32" EAST 60.03 FEET TO THE SOUTHEAST CORNER OF SAID LOT 1;
THENCE NORTH 00°05'45" WEST ALONG THE EASTERLY LINE THEREOF 38.33 FEET;
THENCE SOUTH 88°16'27" EAST 245.43 FEET;
THENCE NORTH 01°43'33" EAST 0.33 FEET;
THENCE SOUTH 88°16'27" EAST 57.56 FEET;
THENCE SOUTH 01°43'33" WEST 0.33 FEET;
THENCE SOUTH 88°16'27" EAST 239.13 FEET TO THE WESTERLY MARGIN OF 1ST AVENUE NE;
THENCE SOUTH 00°00'22" EAST ALONG SAID WESTERLY MARGIN 76.53 FEET;
THENCE NORTH 88°16'27" WEST 602.04 FEET TO THE TRUE POINT OF BEGINNING.

ALL SITUATE IN THE CITY OF SHORELINE, KING COUNTY, WASHINGTON.

EXHIBIT C



CERTIFICATION OF HOUSEHOLD ELIGIBILITY

INCOME COMPUTATION

"Household income" includes all items listed below, from all household members over the age of 18. Income of dependents over 18, who reside in the unit for less than four (4) months of the year will not be counted toward household income.

For the previous 12-month period, indicate income received from the following sources:

- a) The full amount, before any payroll deductions, of wages, salaries, overtime pay, commissions, fees, tips, bonuses and other compensation for personal services, and payments in lieu of earnings, such as unemployment and disability compensation, worker's compensation and severance pay and any earned income tax credit to the extent that it exceeds tax liability. \$ _____

- b) Net income from operations of a business or profession or net income of any kind from real or personal property. \$ _____

- c) Interest and dividends; \$ _____

- d) The full amount of periodic payments received from Social Security, pensions, retirement funds, annuities, insurance policies, disability or death benefits, alimony, child support, or any similar type of periodical payments, and any regular contributions or gifts from persons not residing in the unit. \$ _____

- e) Public assistance payments. \$ _____

- f) Regular and special allowances and pay of a member of the Armed Forces who is a spouse or head of the family. \$ _____

- TOTAL \$ _____

(NOTE: The following are not considered income: occasional, infrequent gifts of money; one-time payments from insurance policies or an inheritance settlement; scholarships or student loans for tuition, fees or books; foster child care payments; the value of Food Stamp coupons; hazardous duty pay to a member of the Armed Forces; relocation payments; assistance received under the Low-Income Home Energy Assistance Program or any similar program).

EXHIBIT D



ANNUAL PROJECT CERTIFICATION FORM

PROJECT NAME _____

REPORTING PERIOD: _____ through _____.

Contract rent included the following (please answer "yes" or "no"):

Electricity and/or Natural Gas	Yes	No
Water and/or Sewer	Yes	No
Garbage and/or Recycling	Yes	No

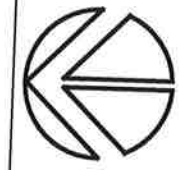
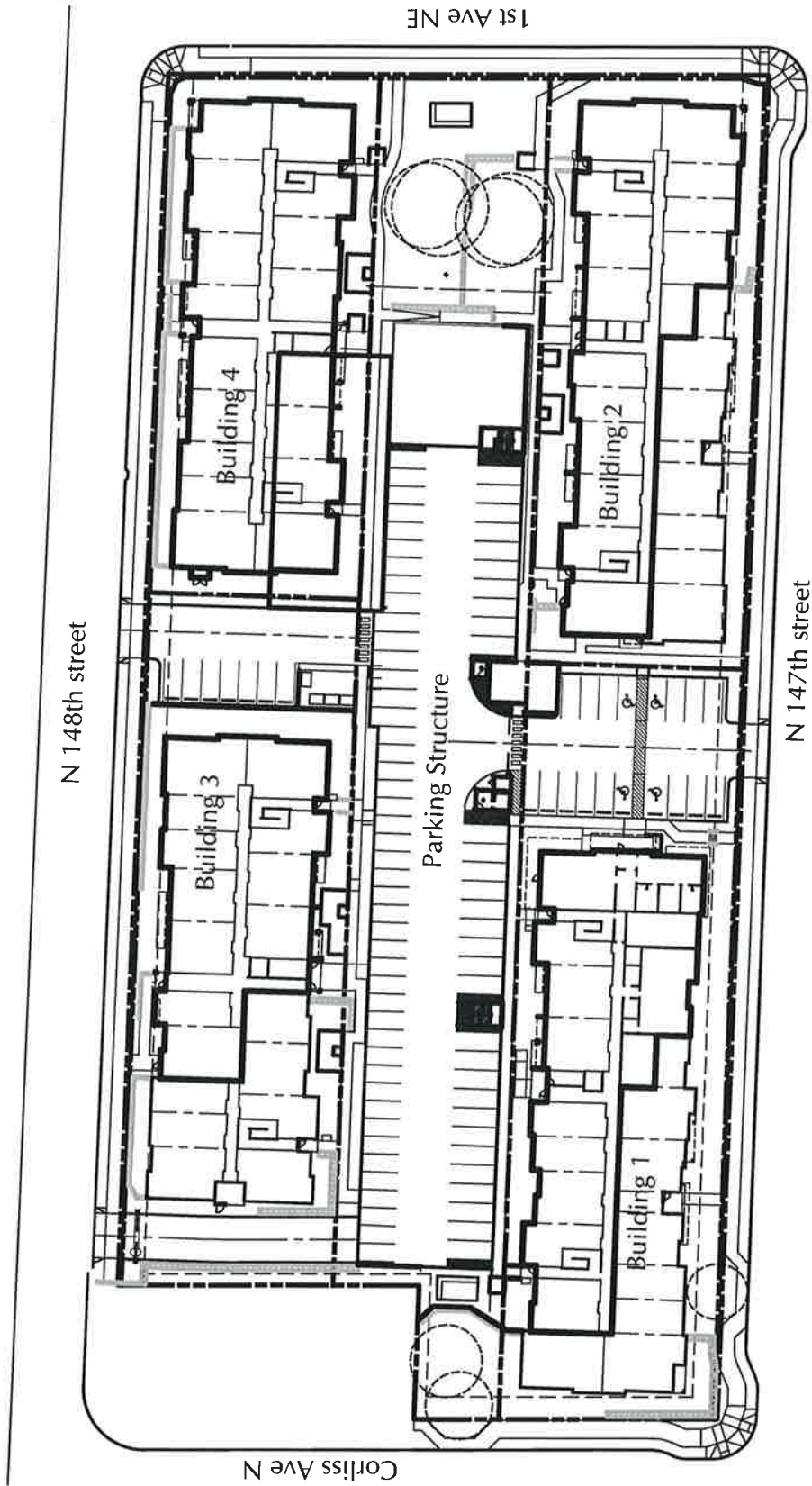
Other expenses tenants are required to pay in addition to contract rent: Renter's insurance? _____

King County Sewer Capacity Charge? _____

Other (specify)? _____

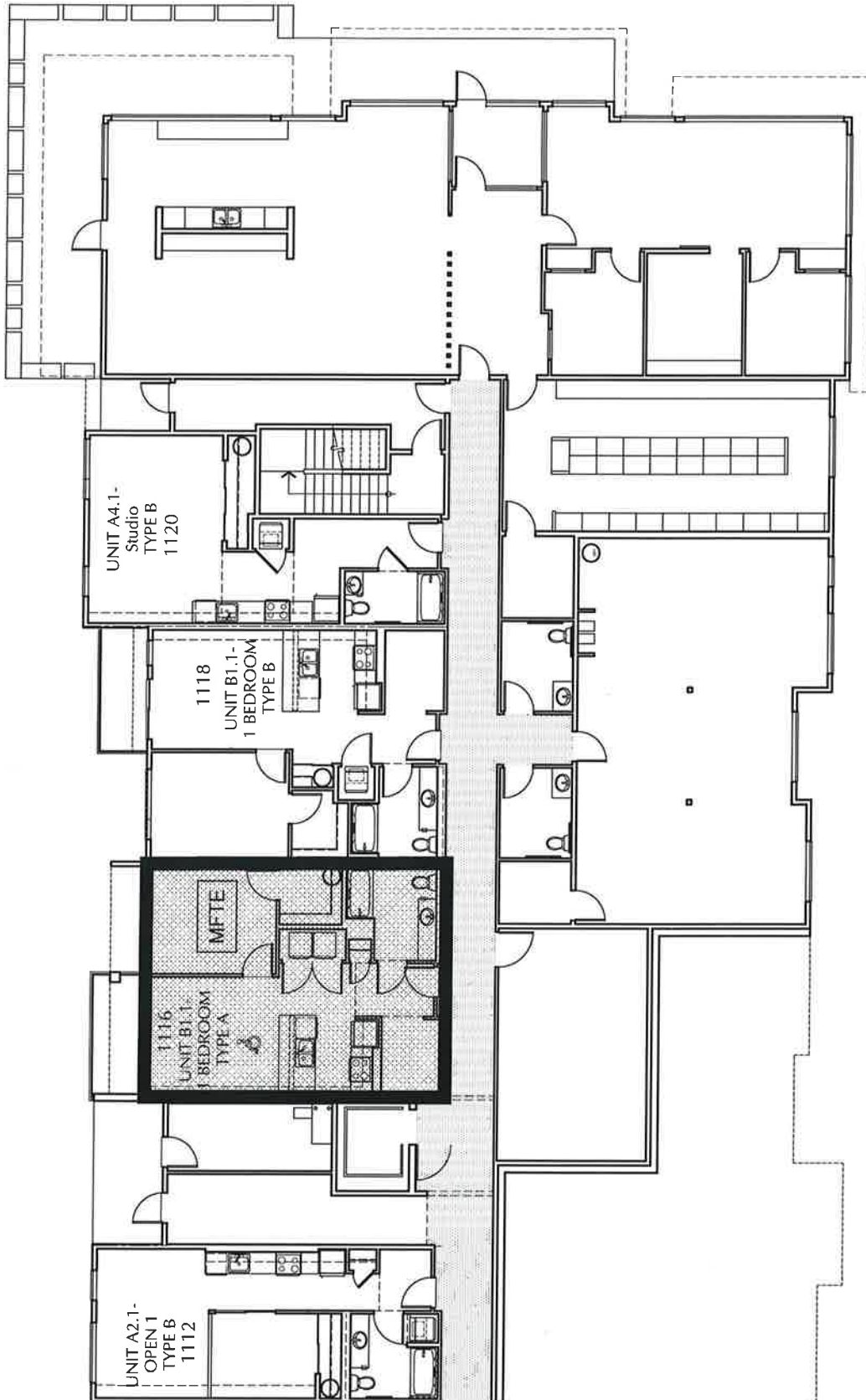
Other (specify)? _____

Please attach a copy of the property's standard residential lease agreement.

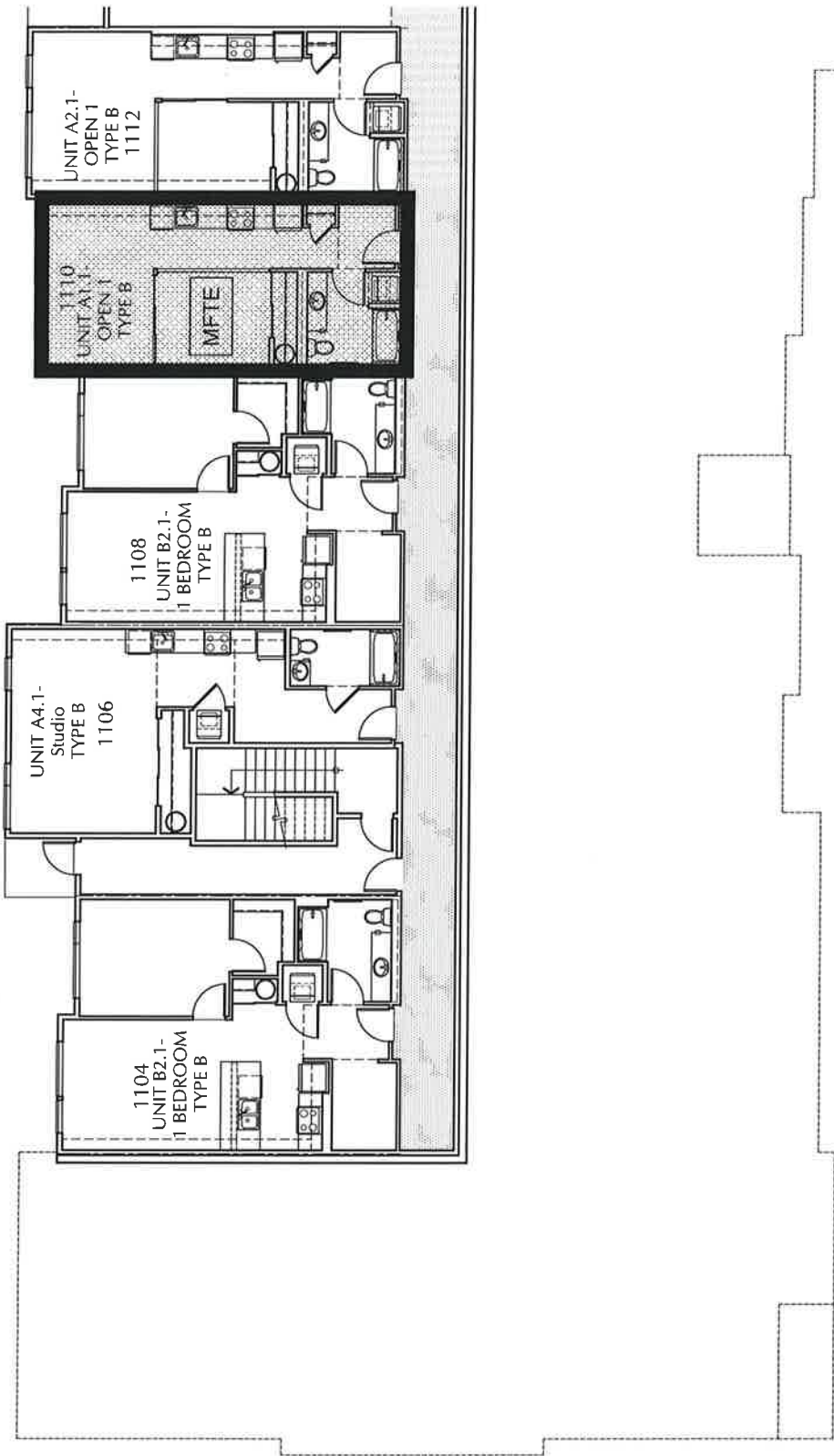


SITE PLAN

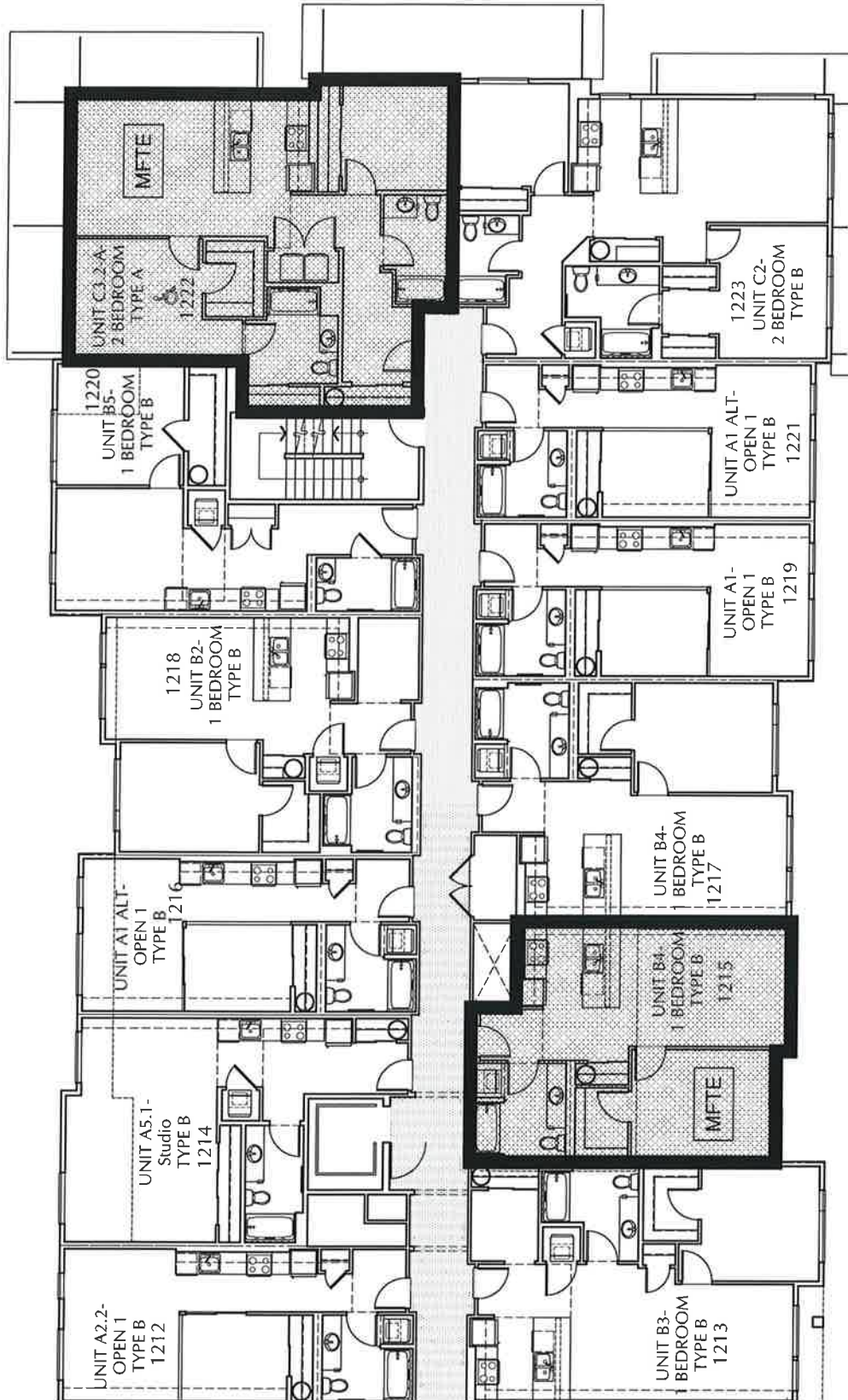
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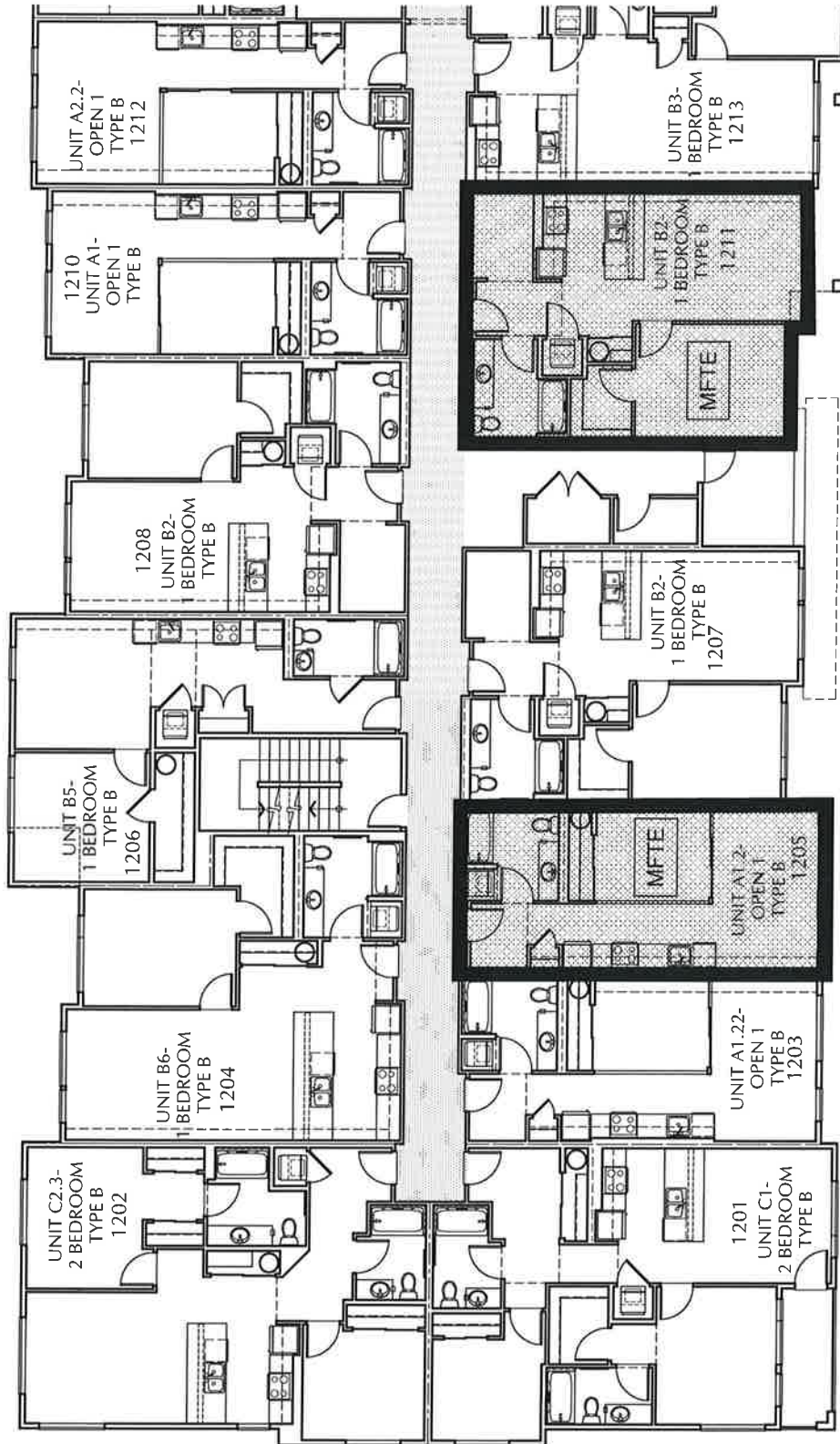
Building 1, Floor 1, West



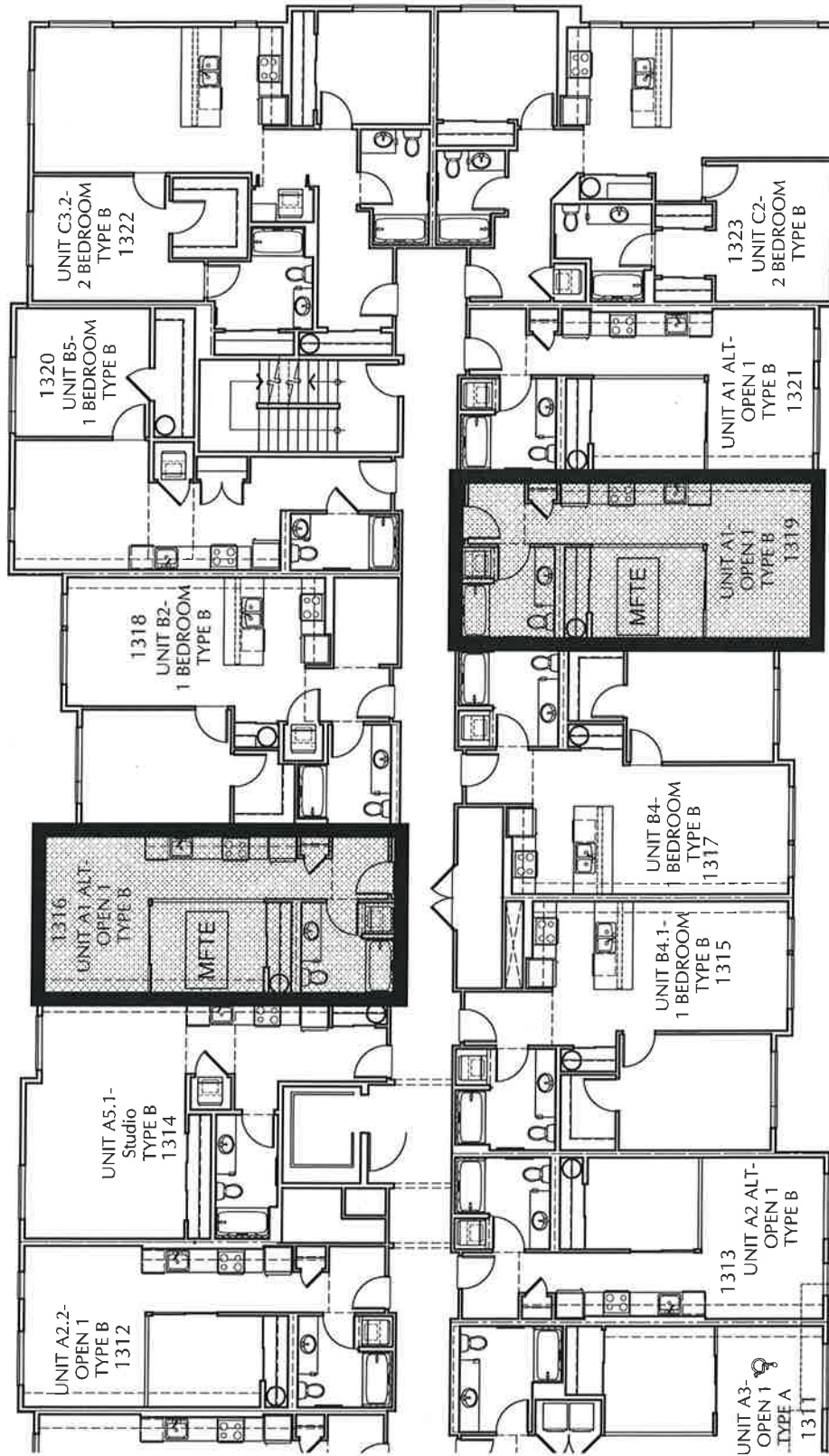
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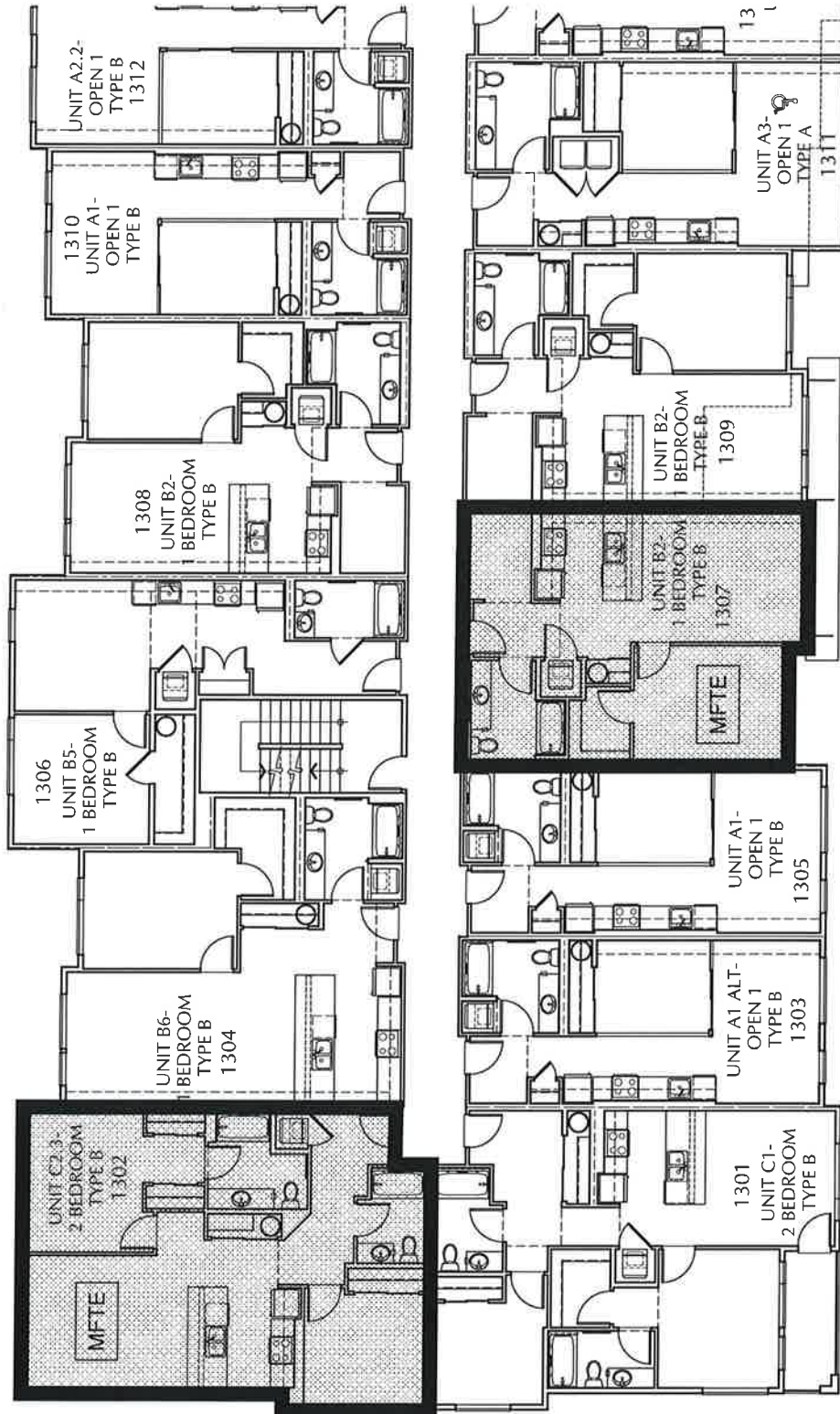
Building 1, Floor 2, West



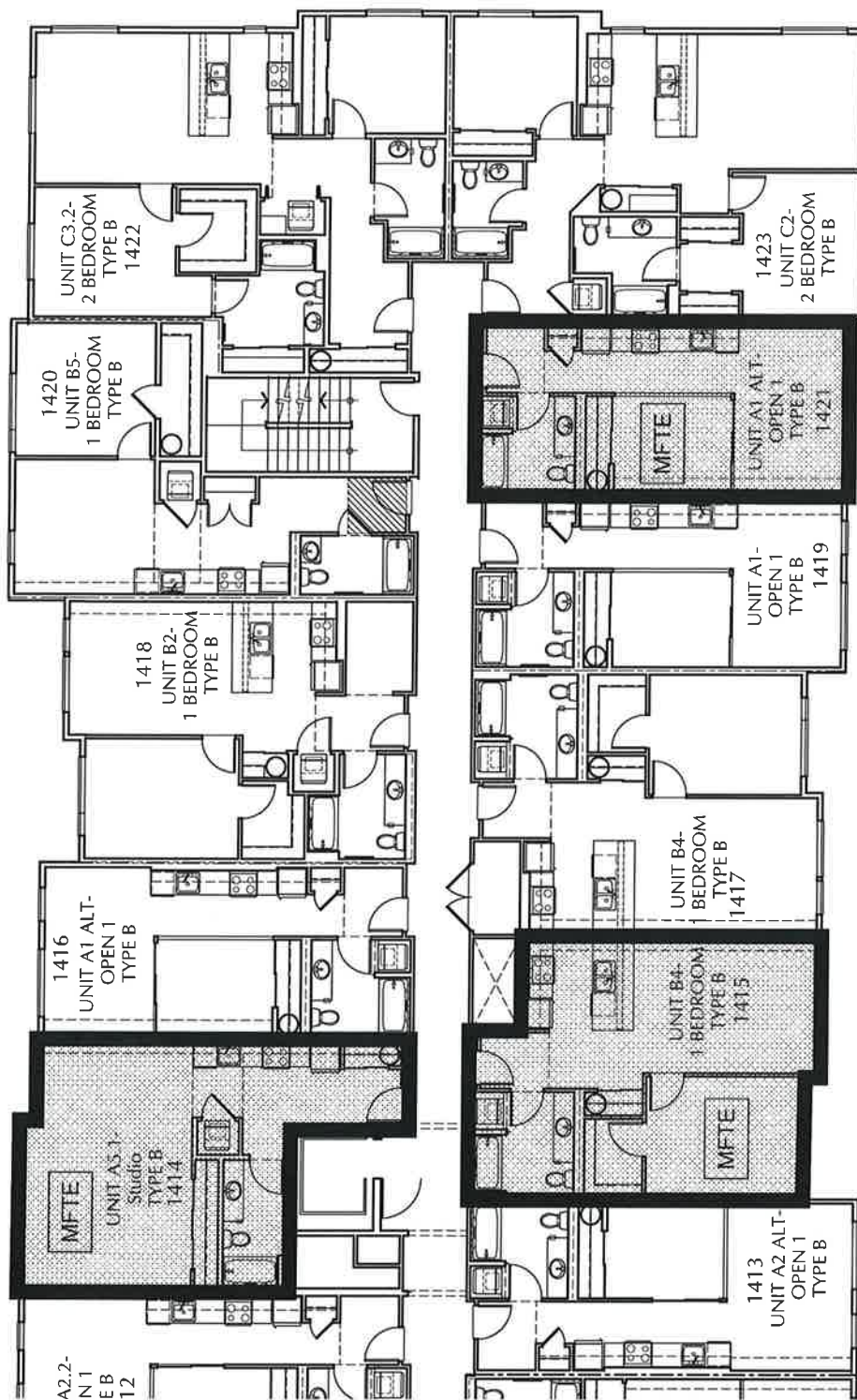
Building 1, Floor 3, East



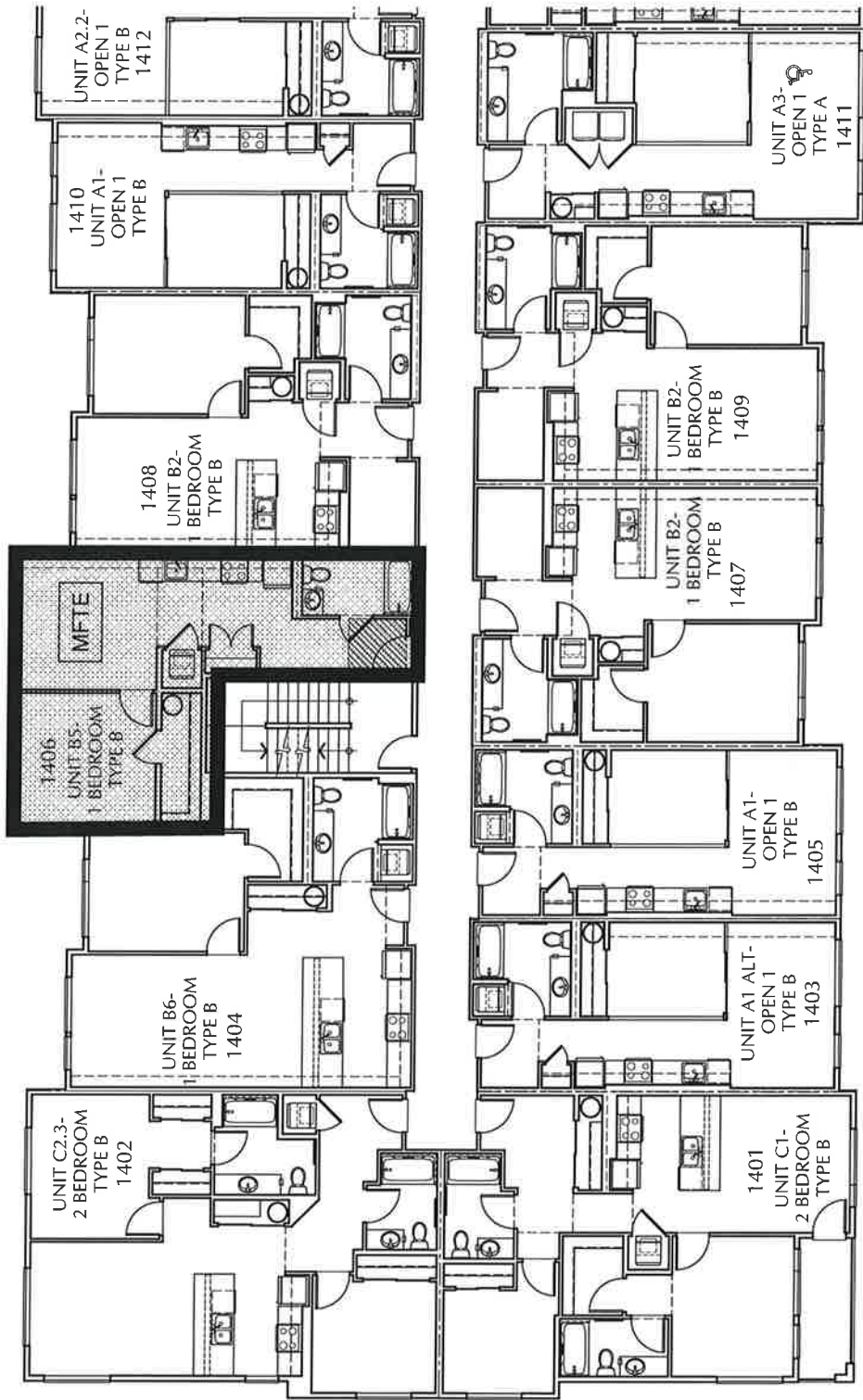
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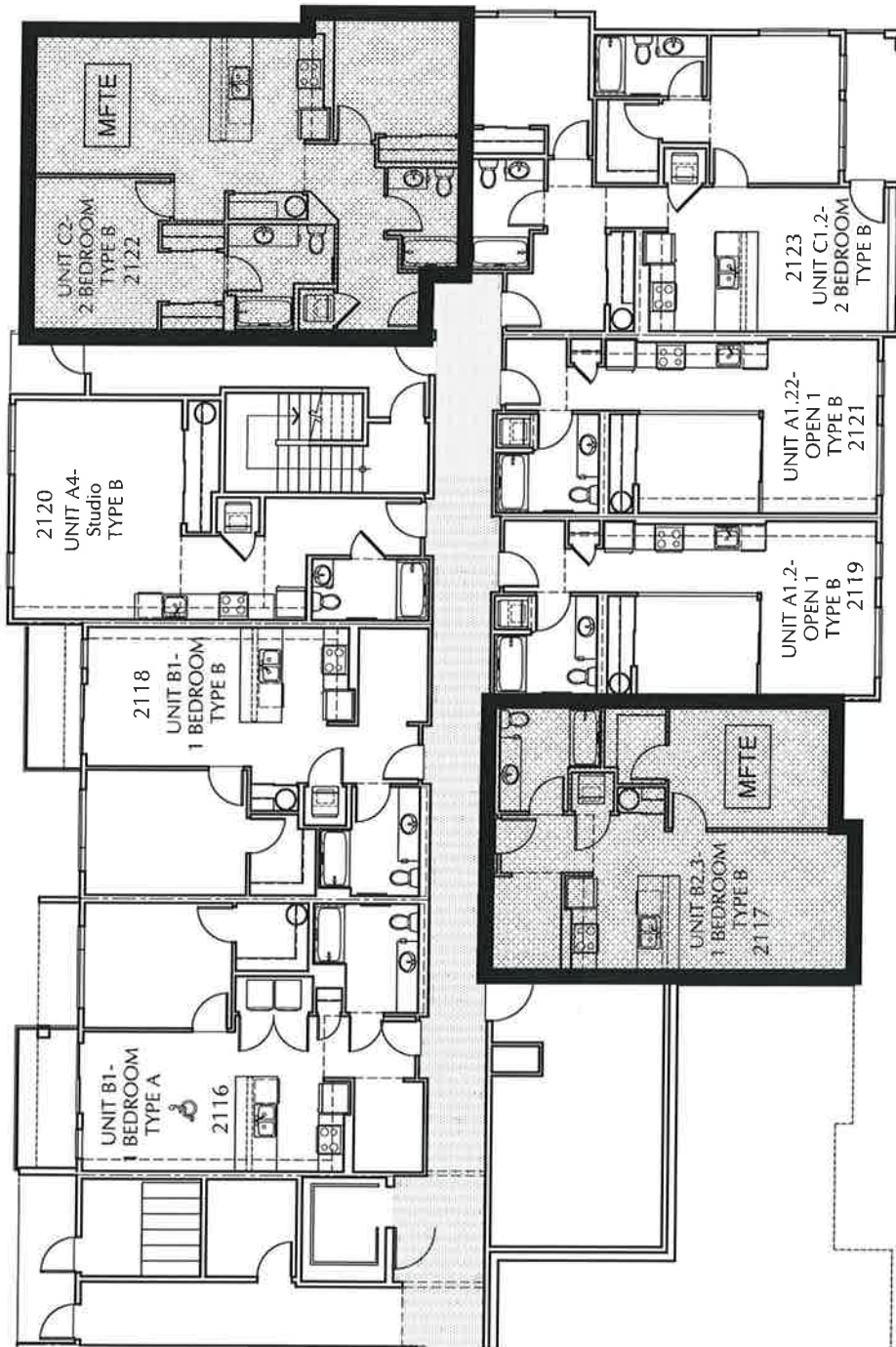
Building 1, Floor 4, East



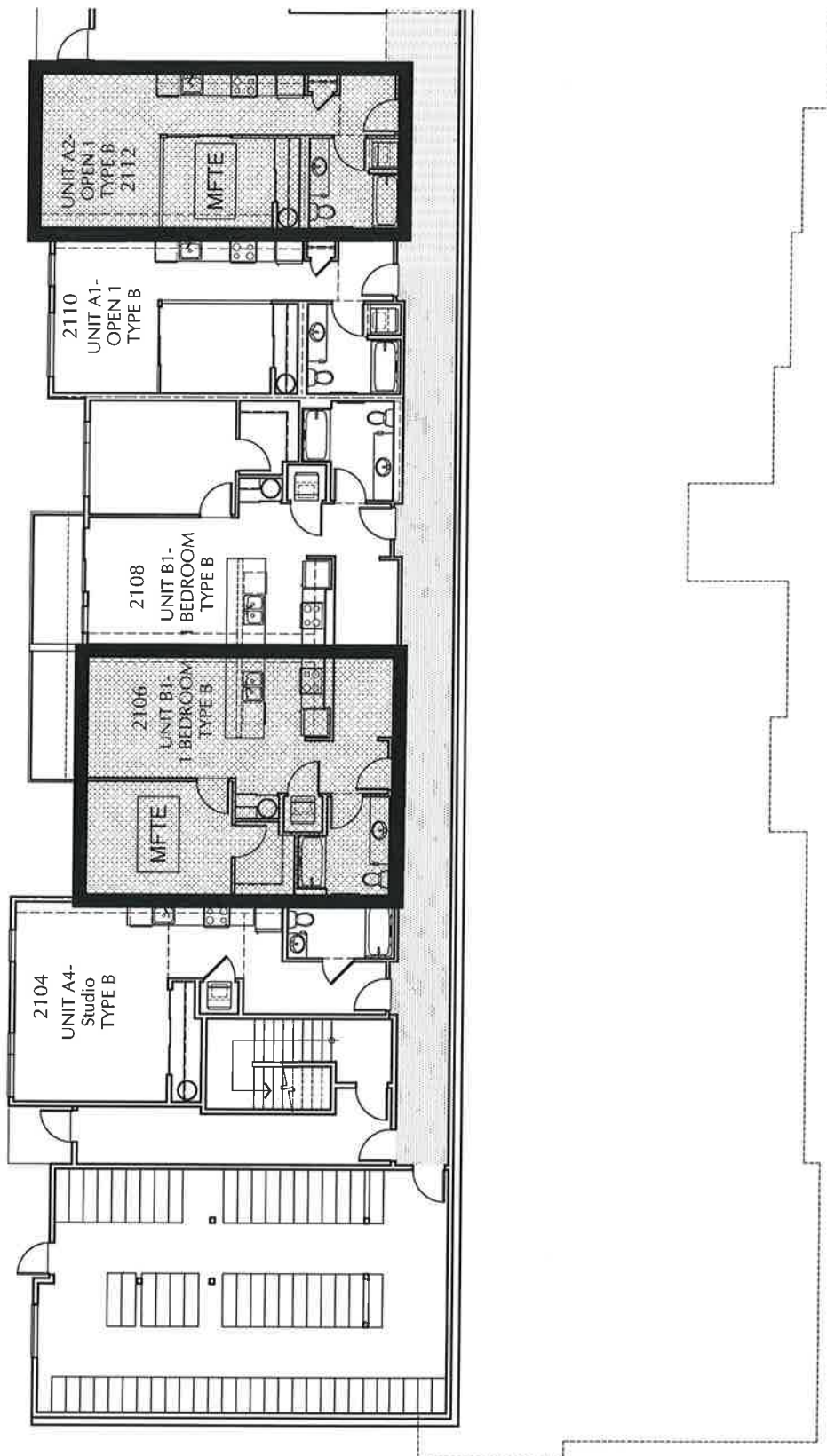
Building 1, Floor 4, West



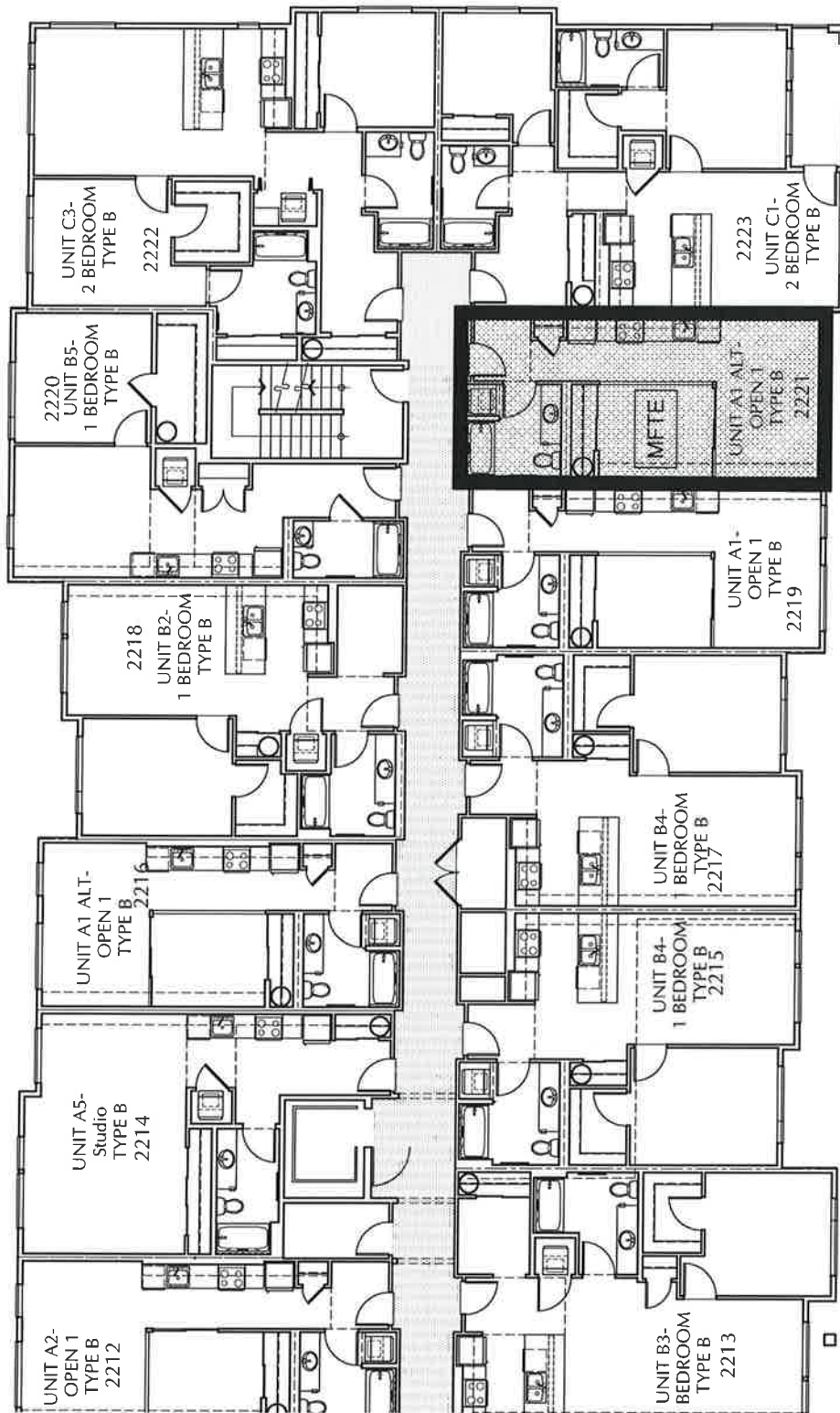
Building 2, Floor 1, East



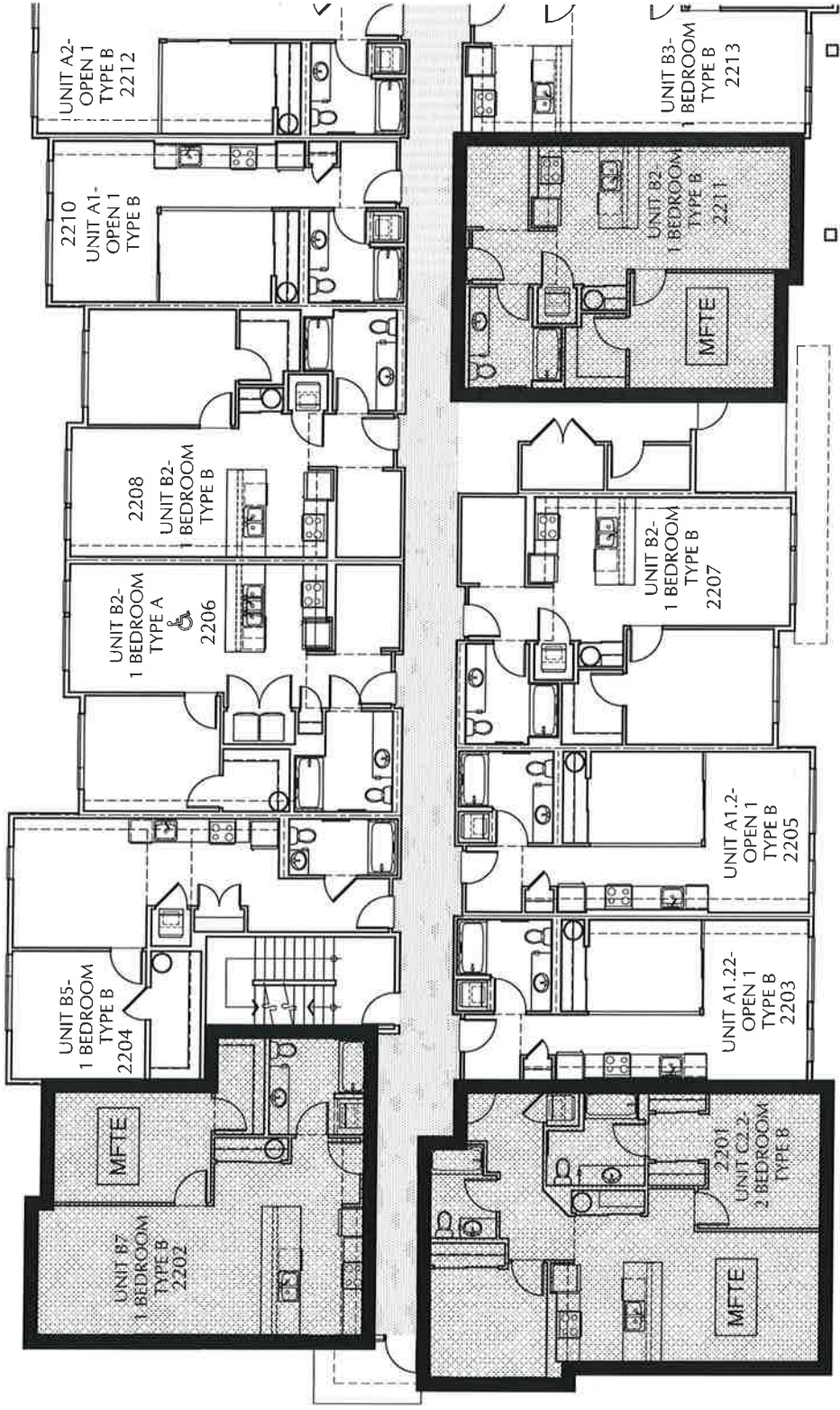
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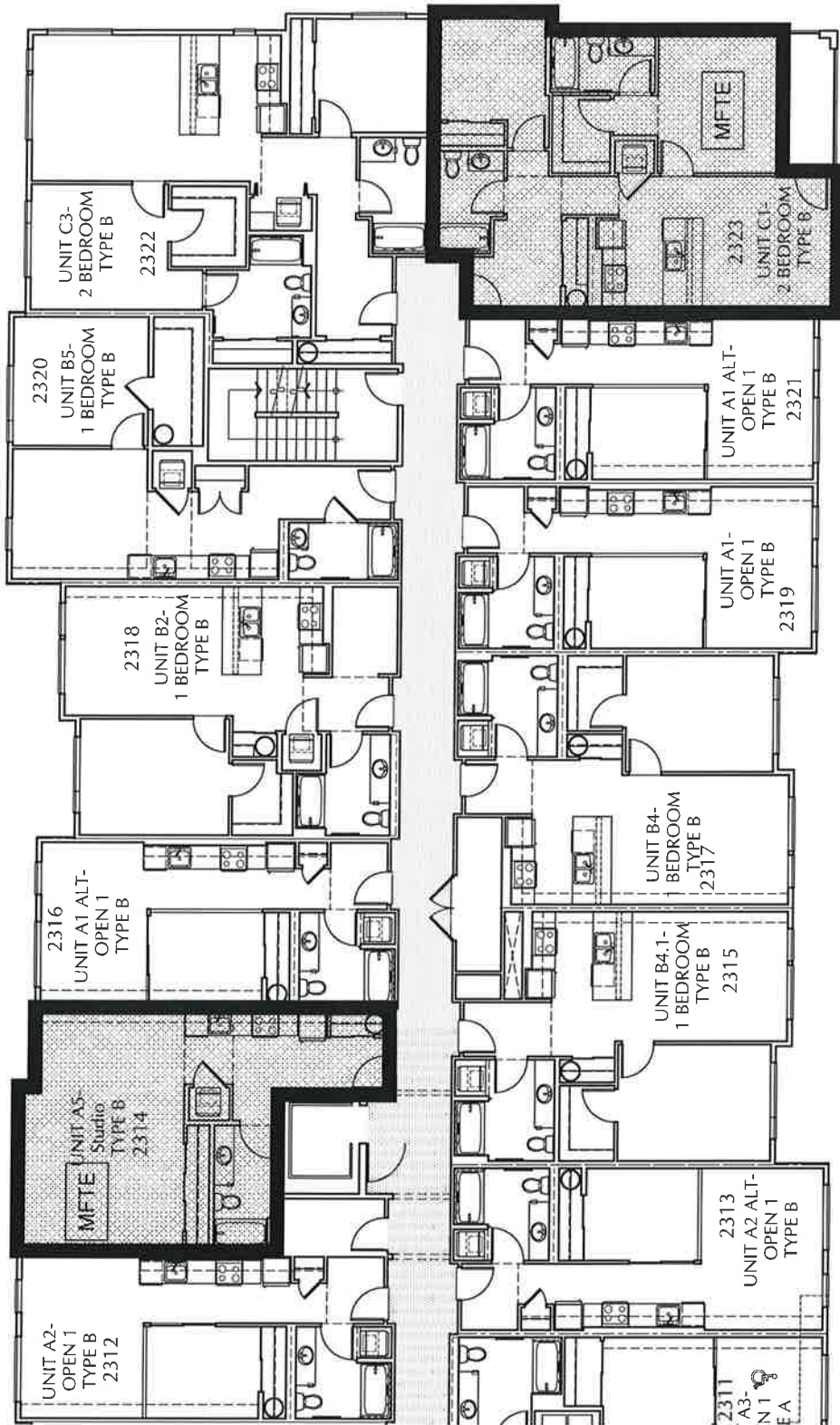
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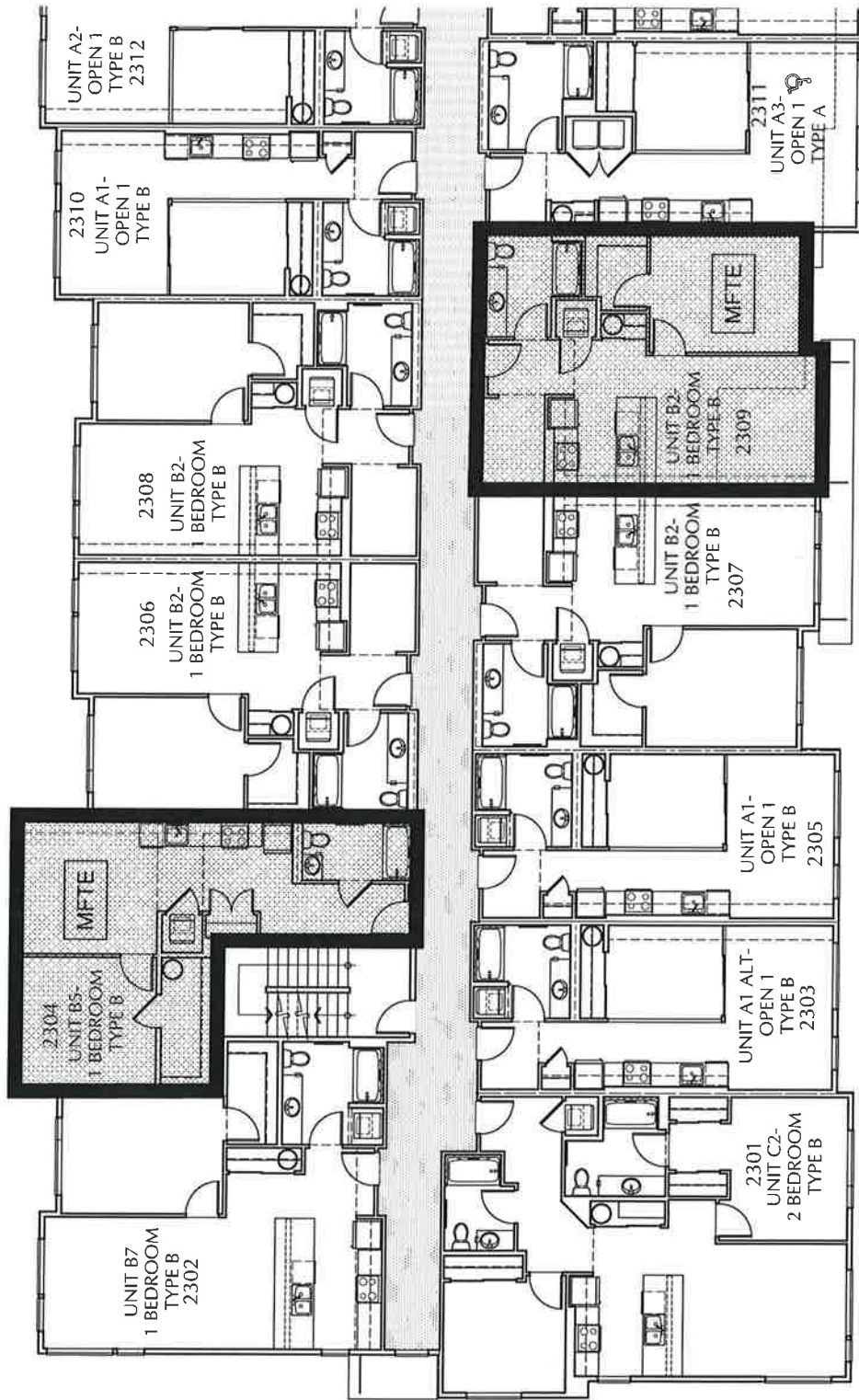
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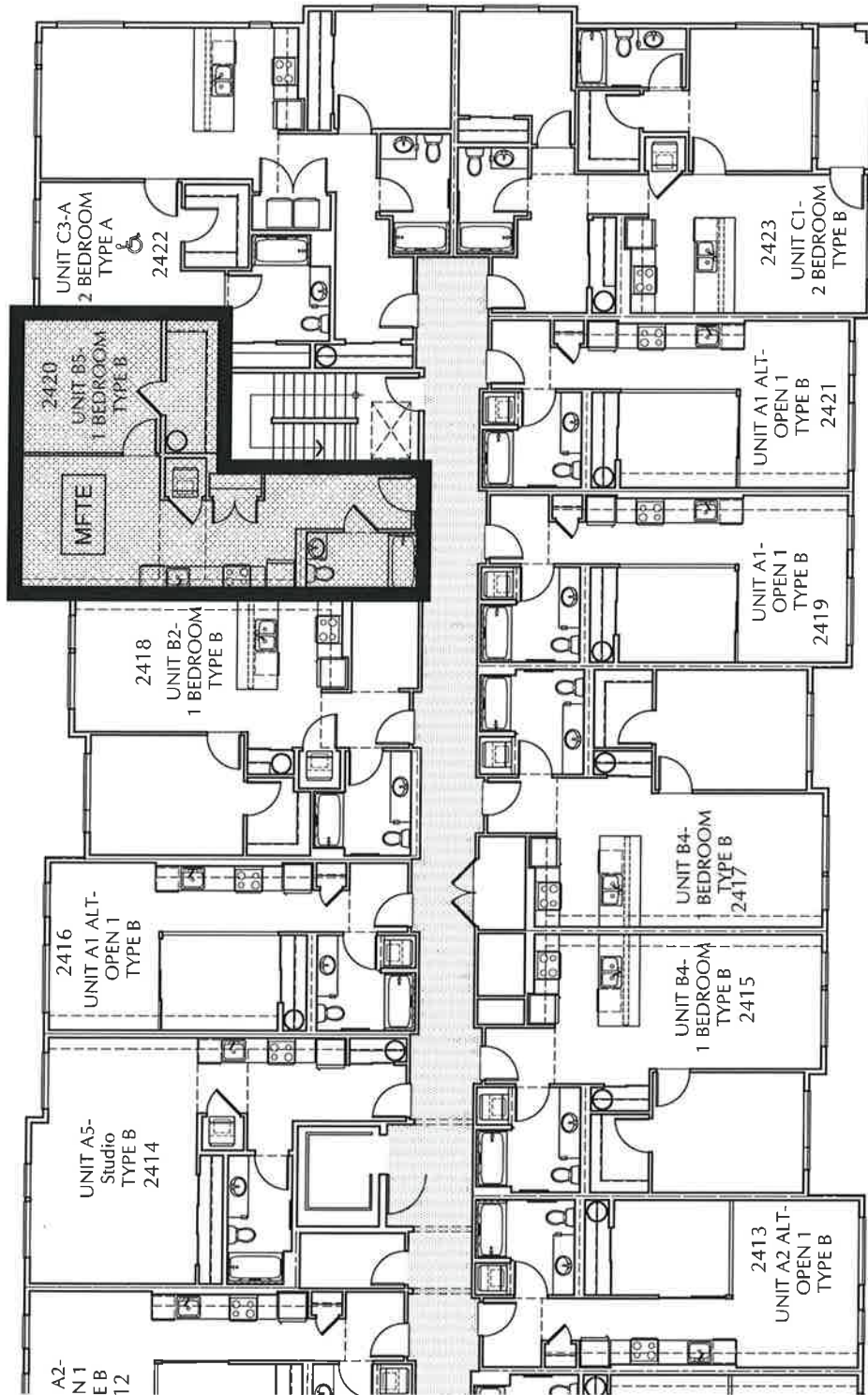
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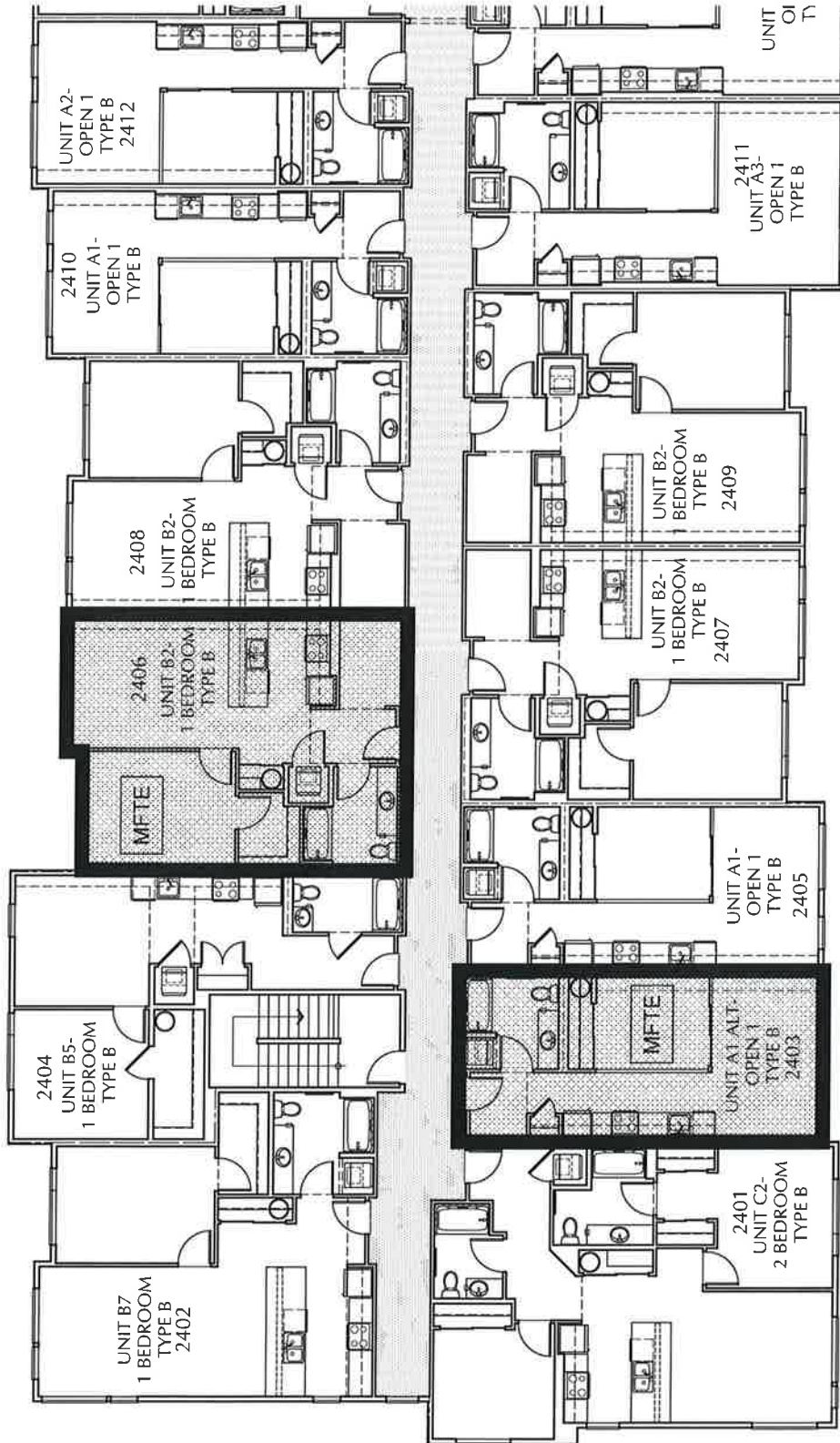
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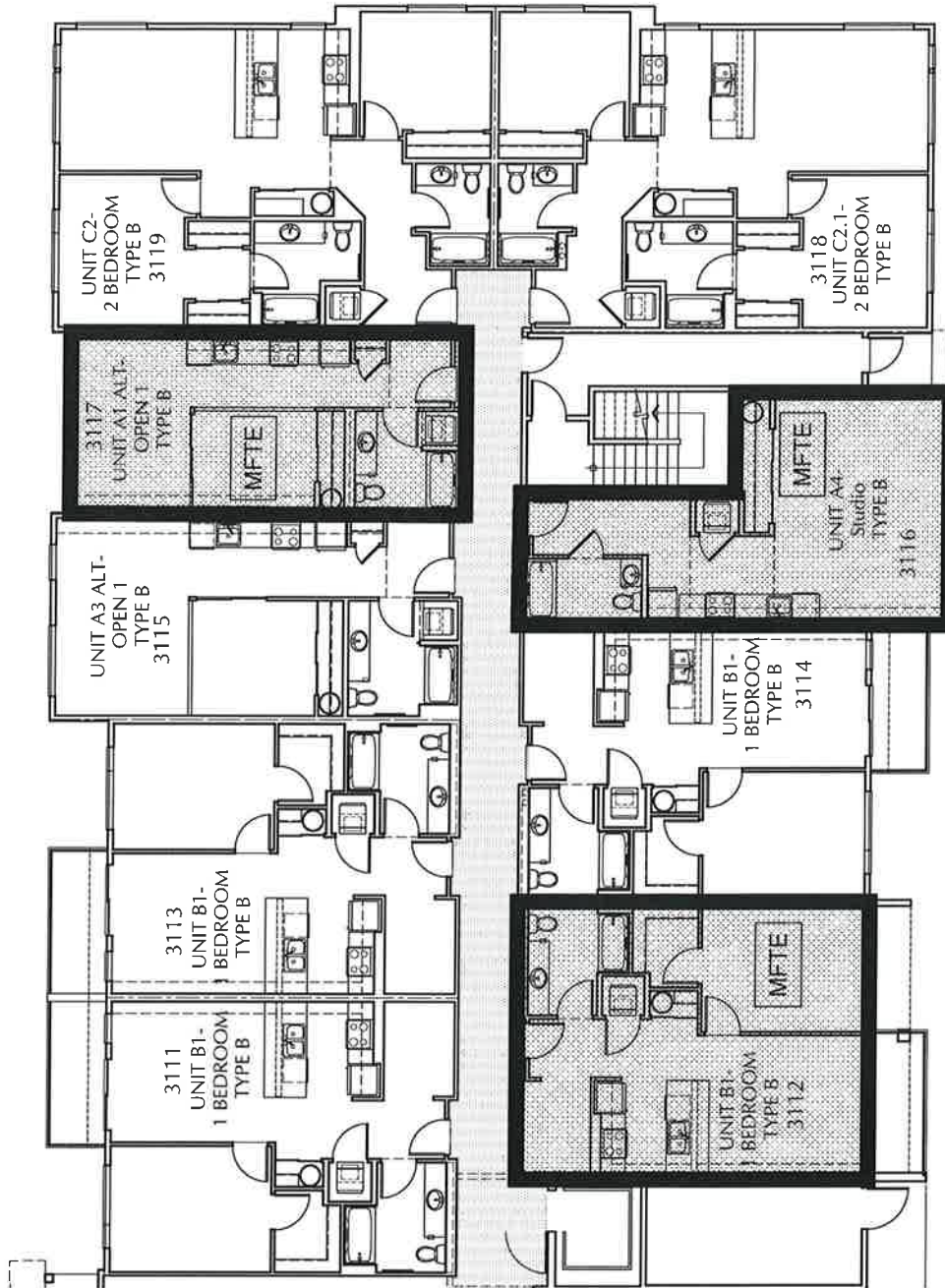
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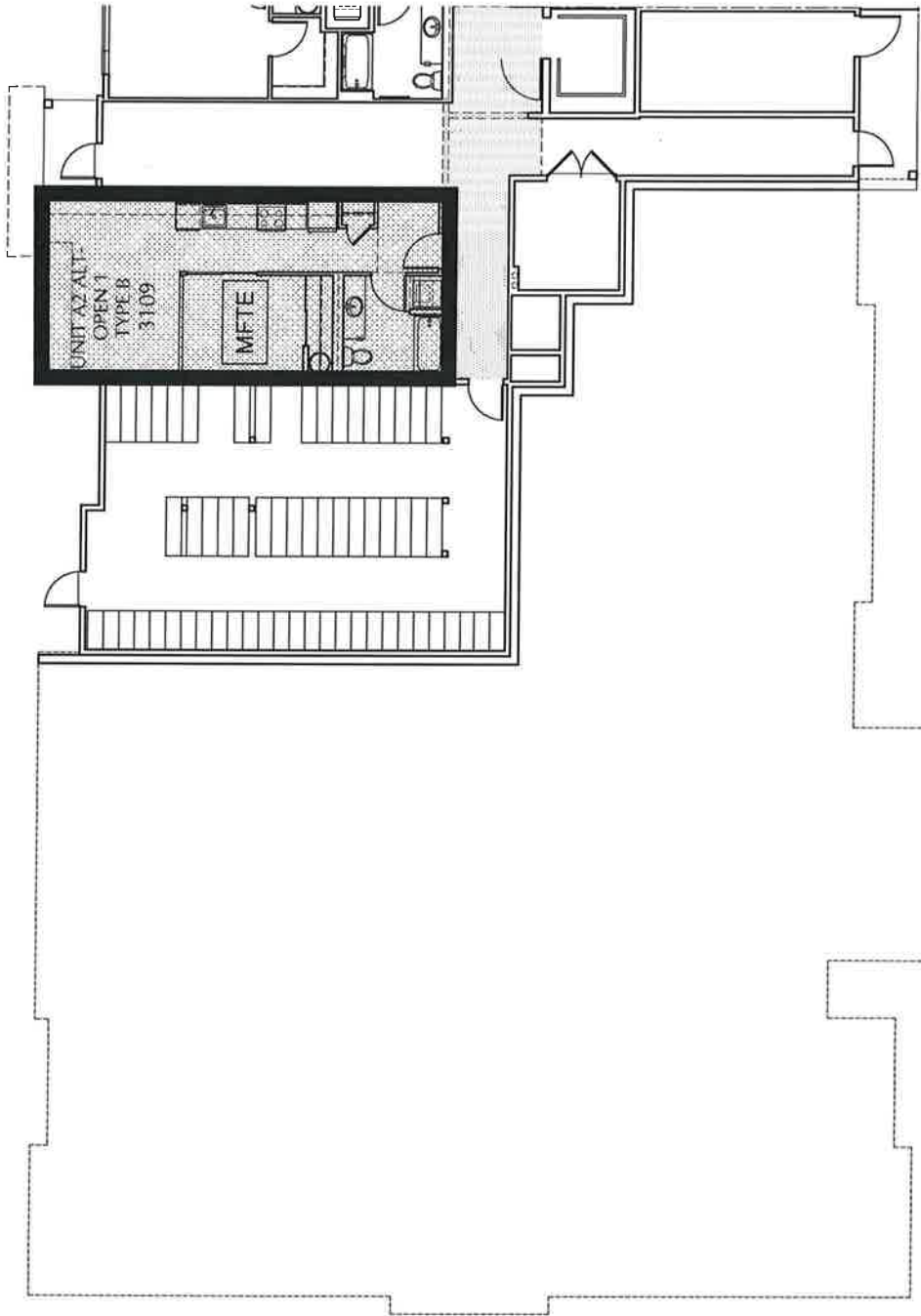
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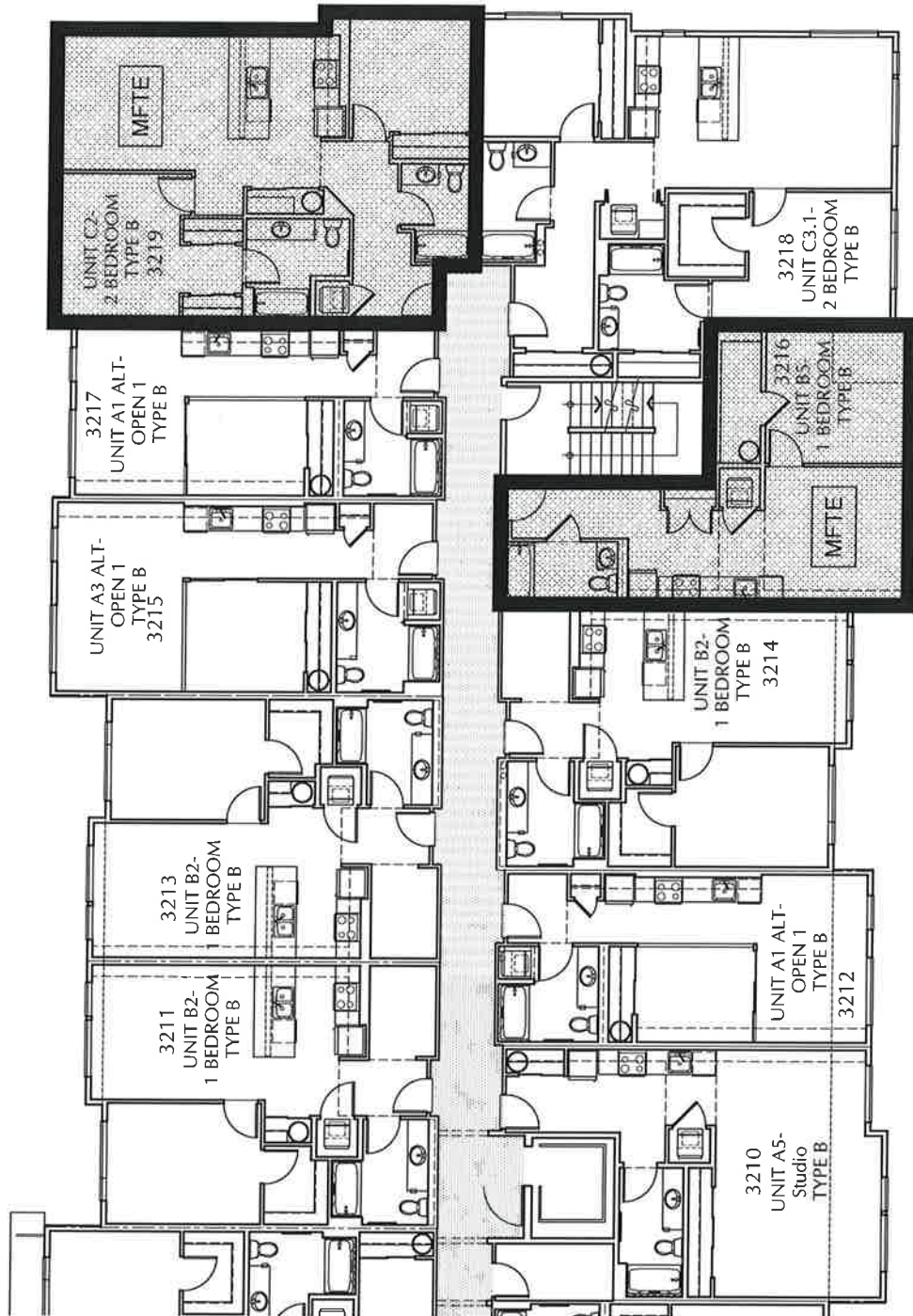
Building 3, Floor 1, East



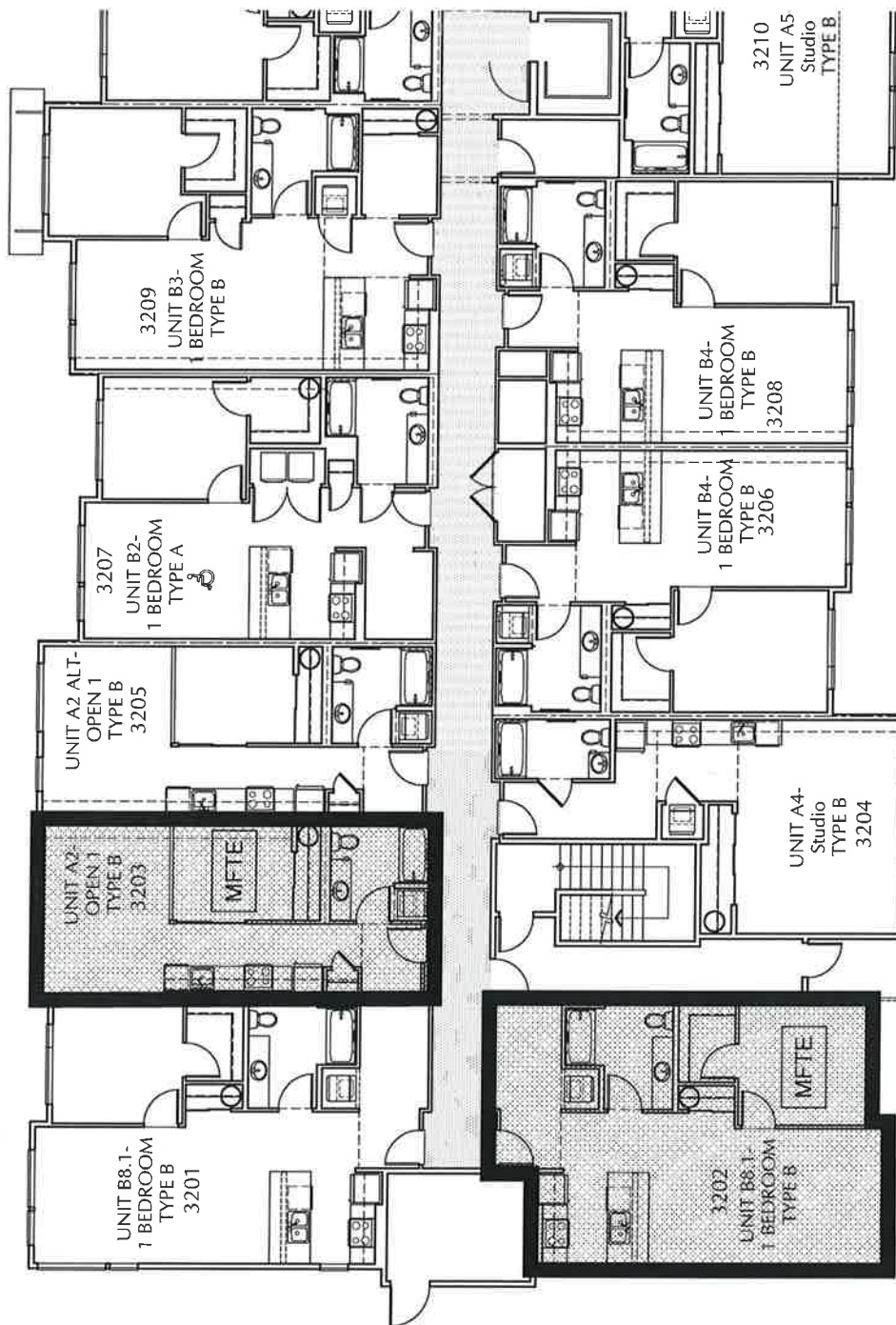
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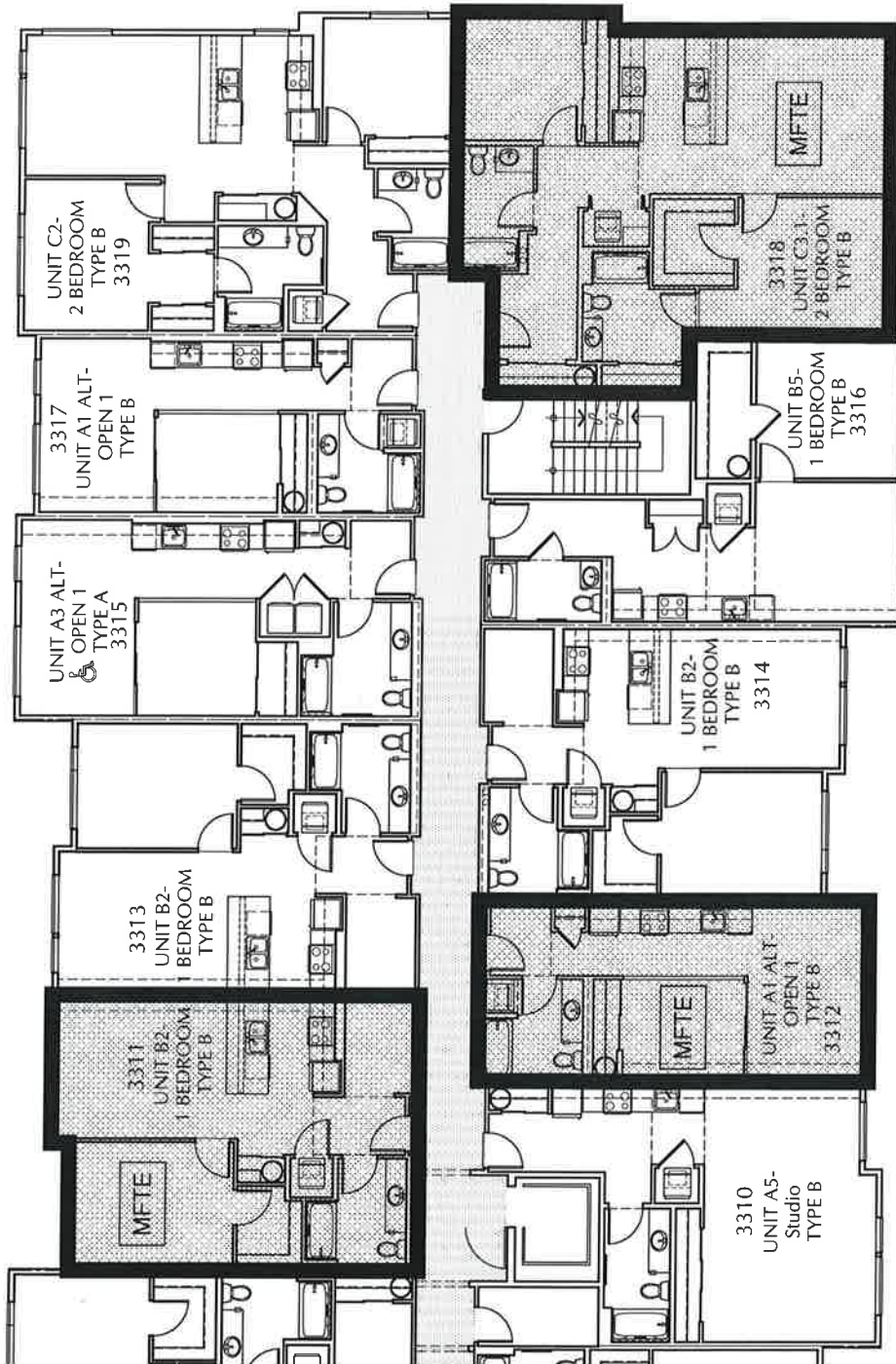
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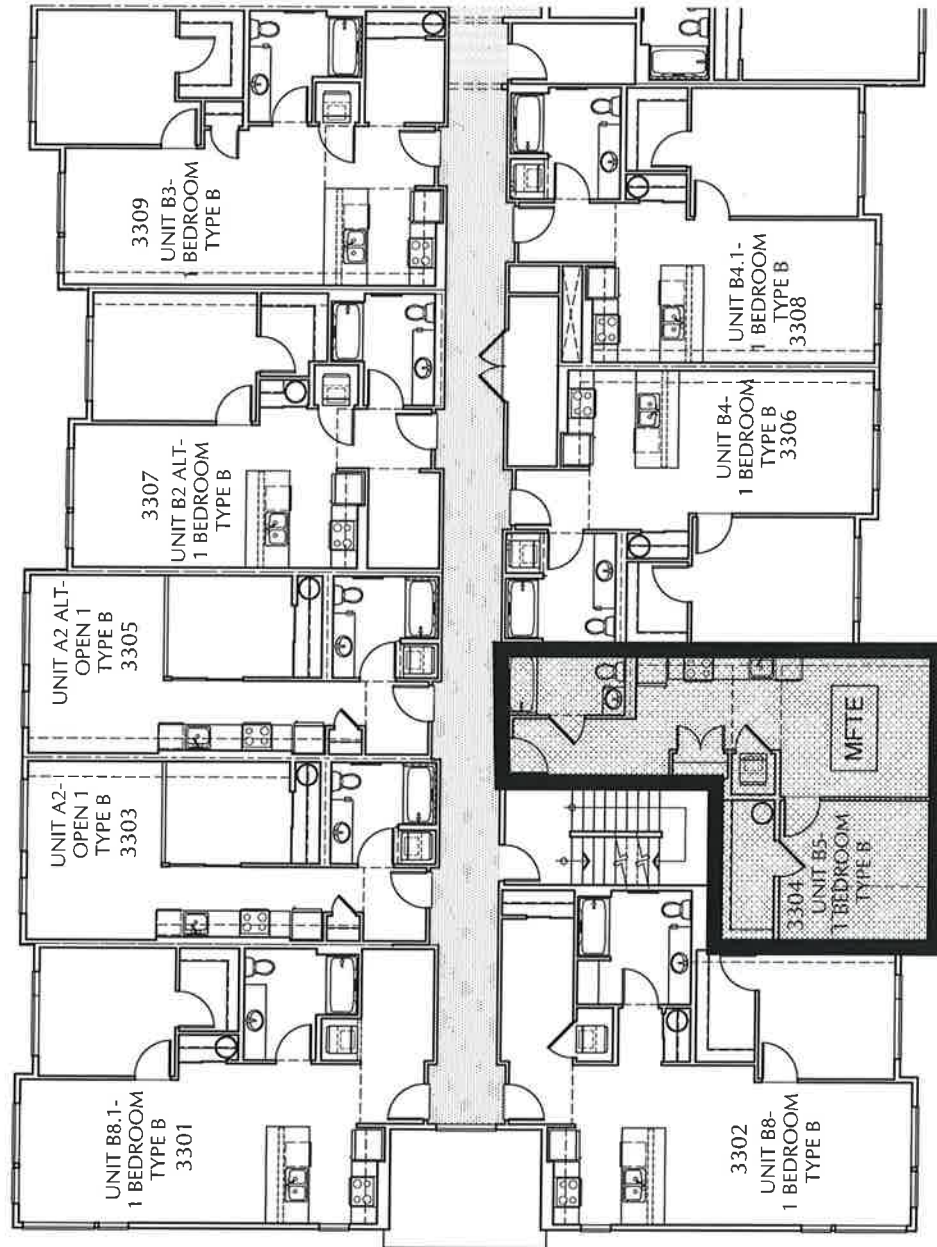
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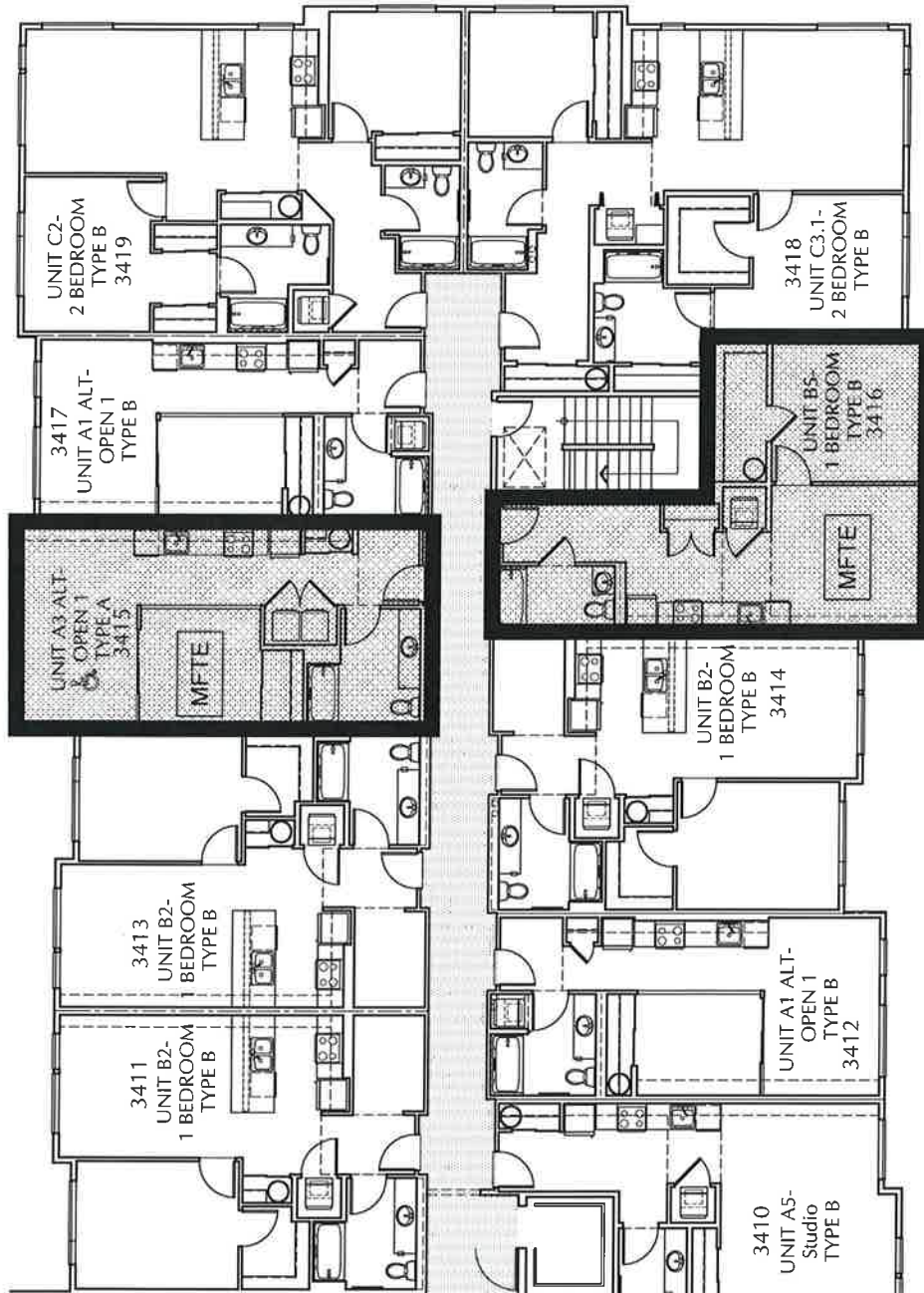
Building 3, Floor 3, East



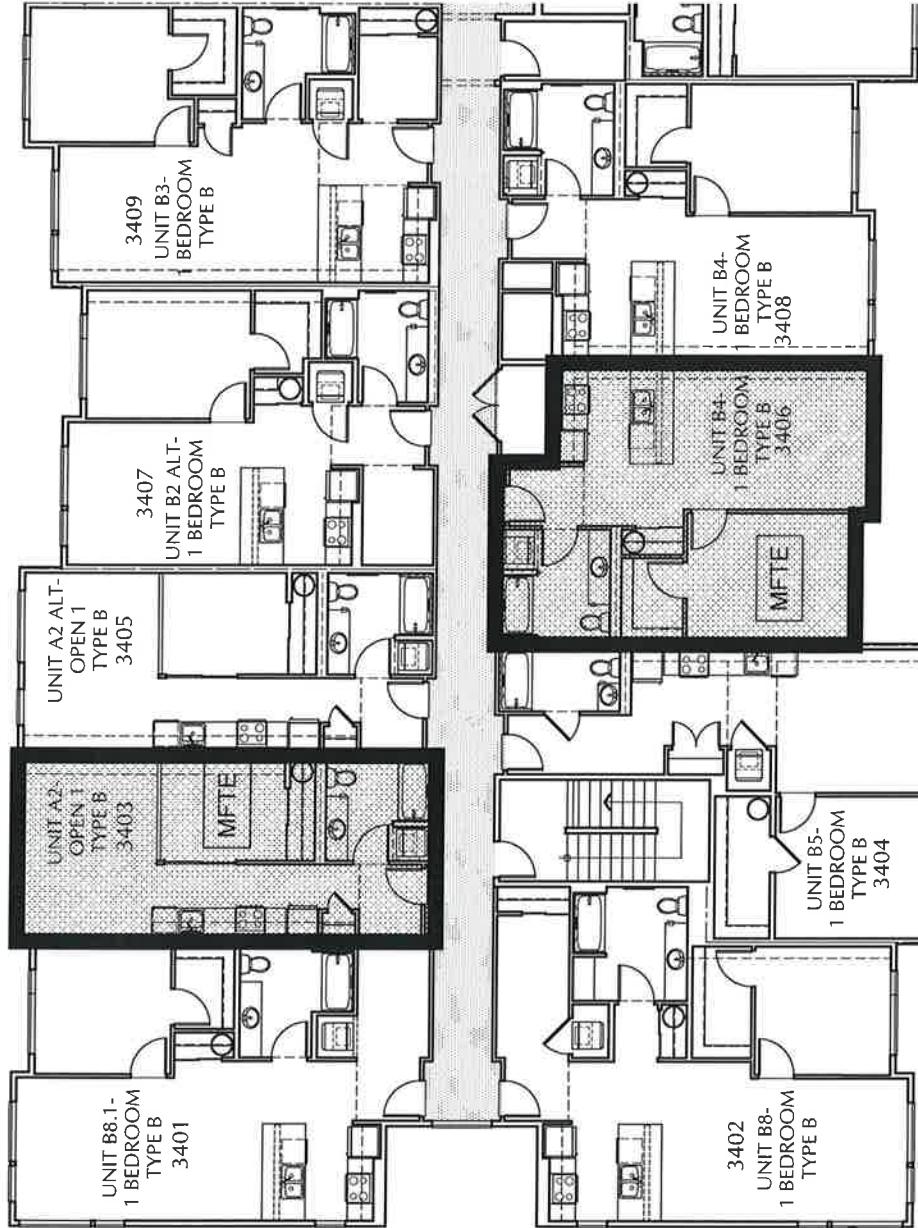
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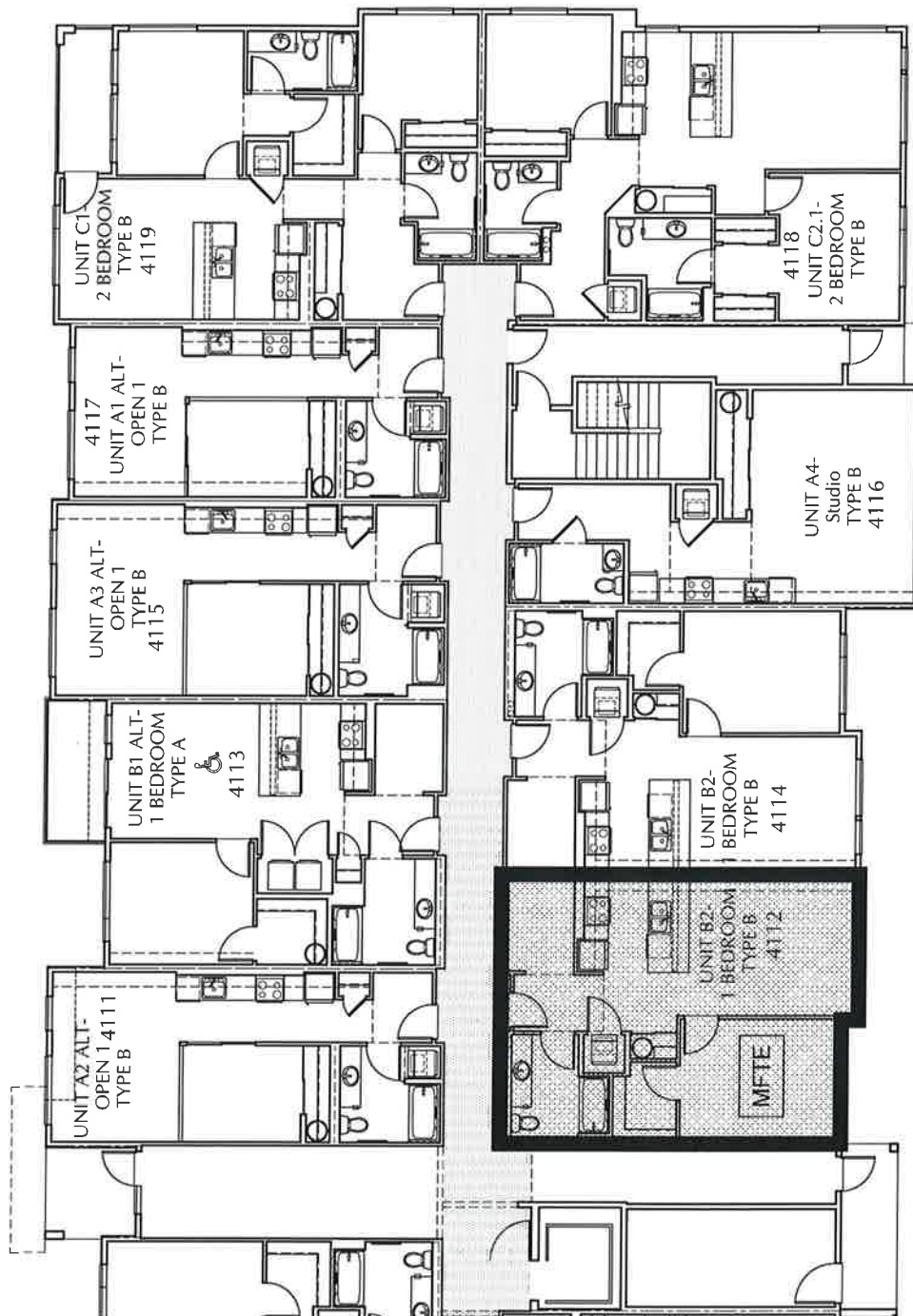
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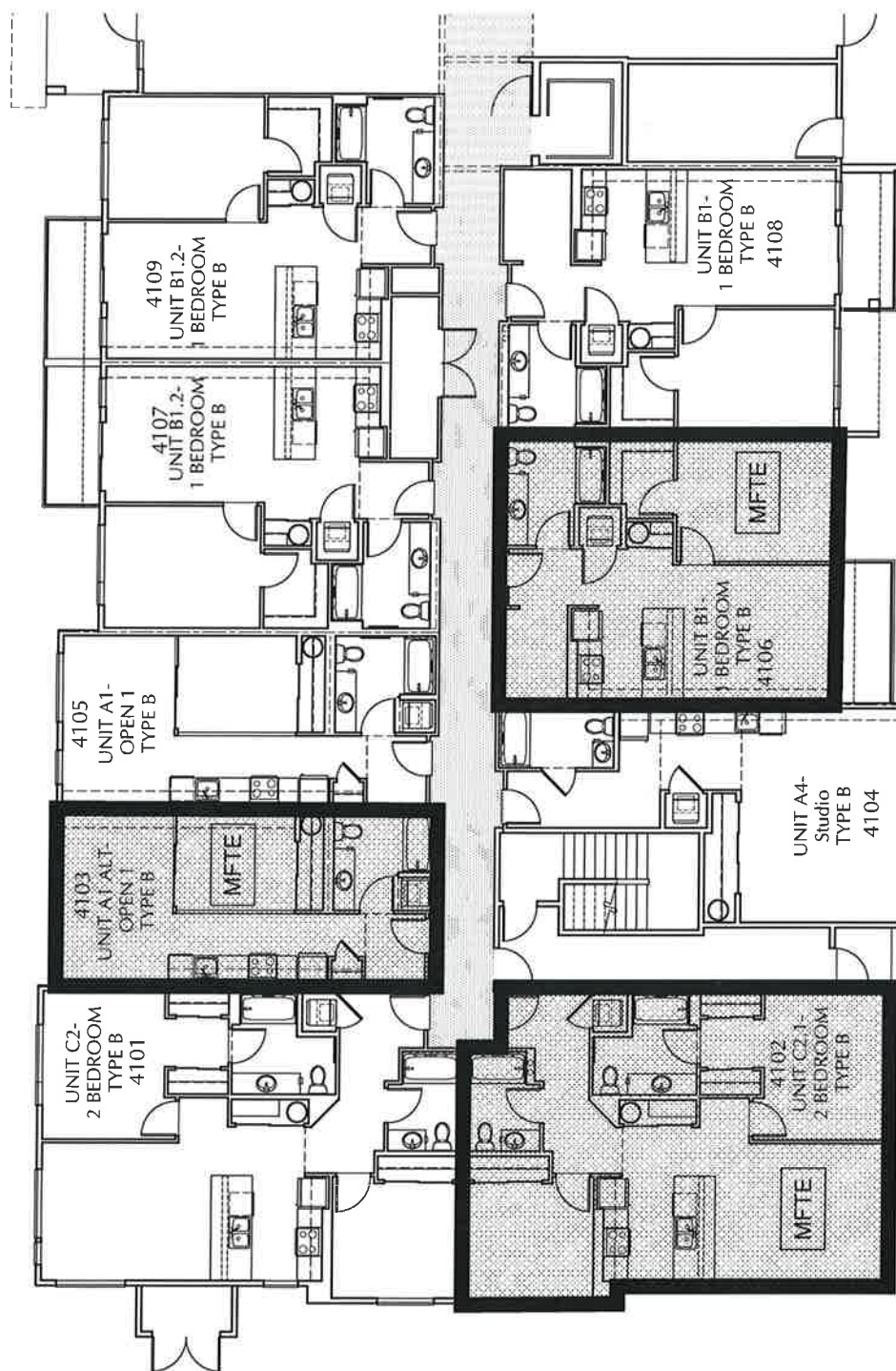
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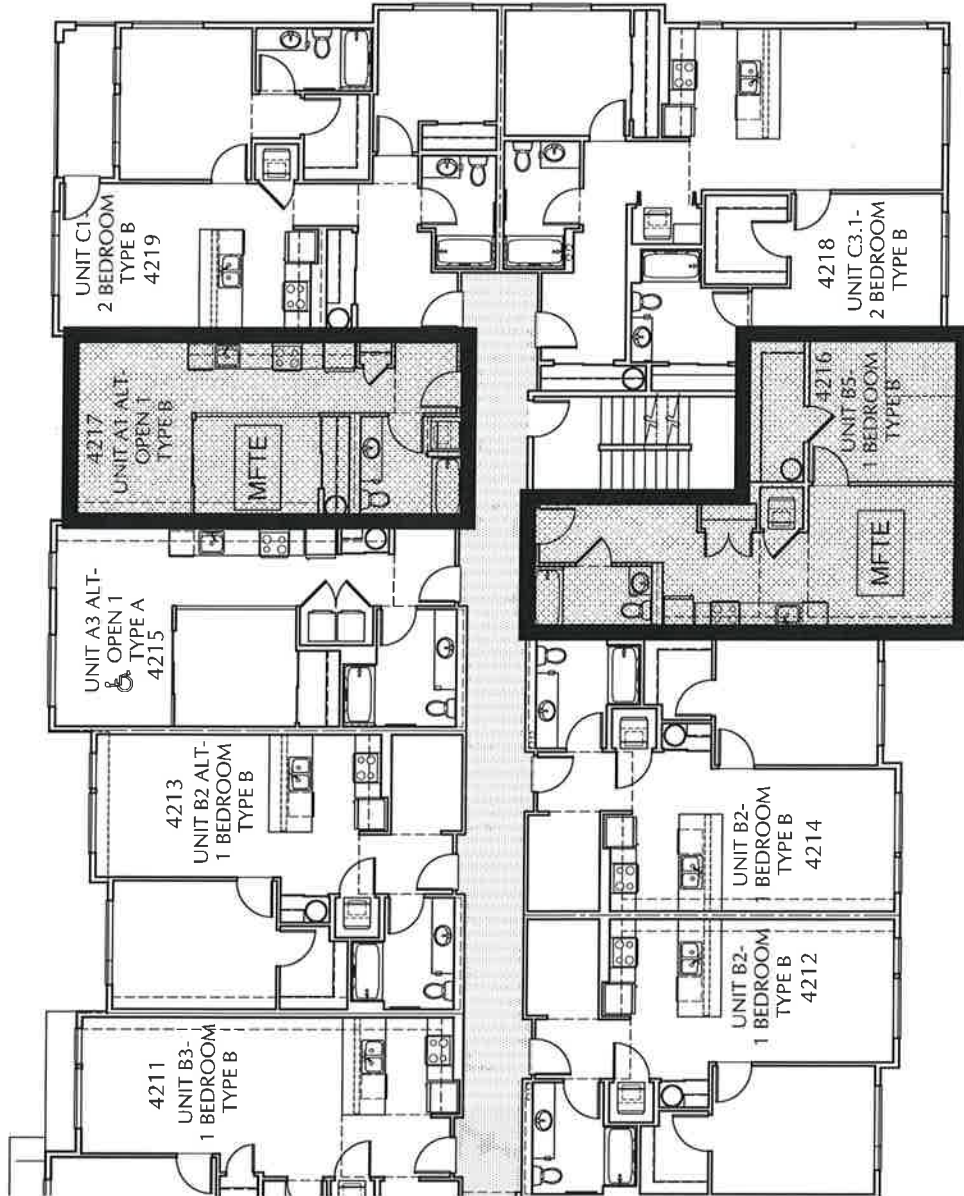
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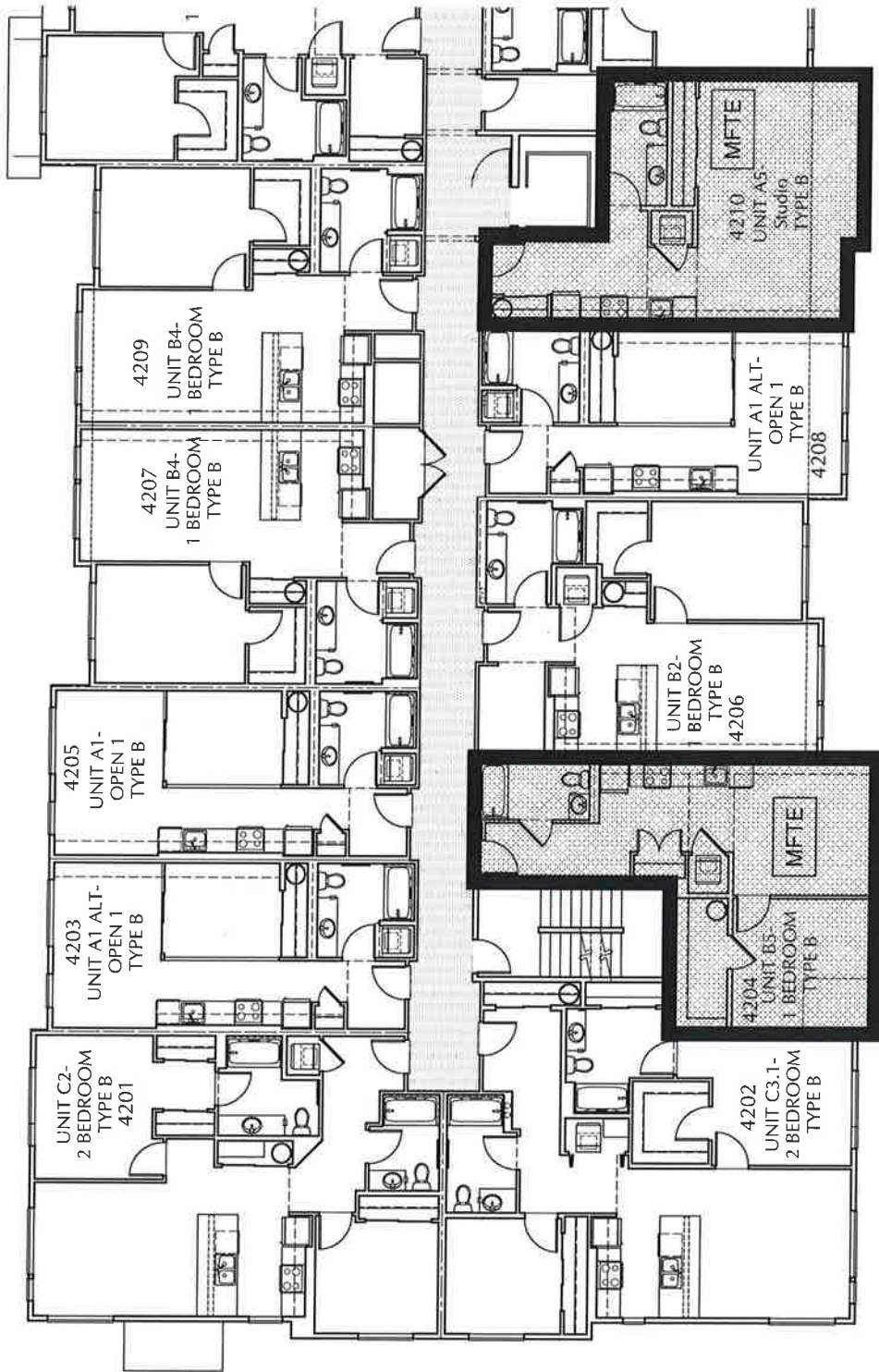
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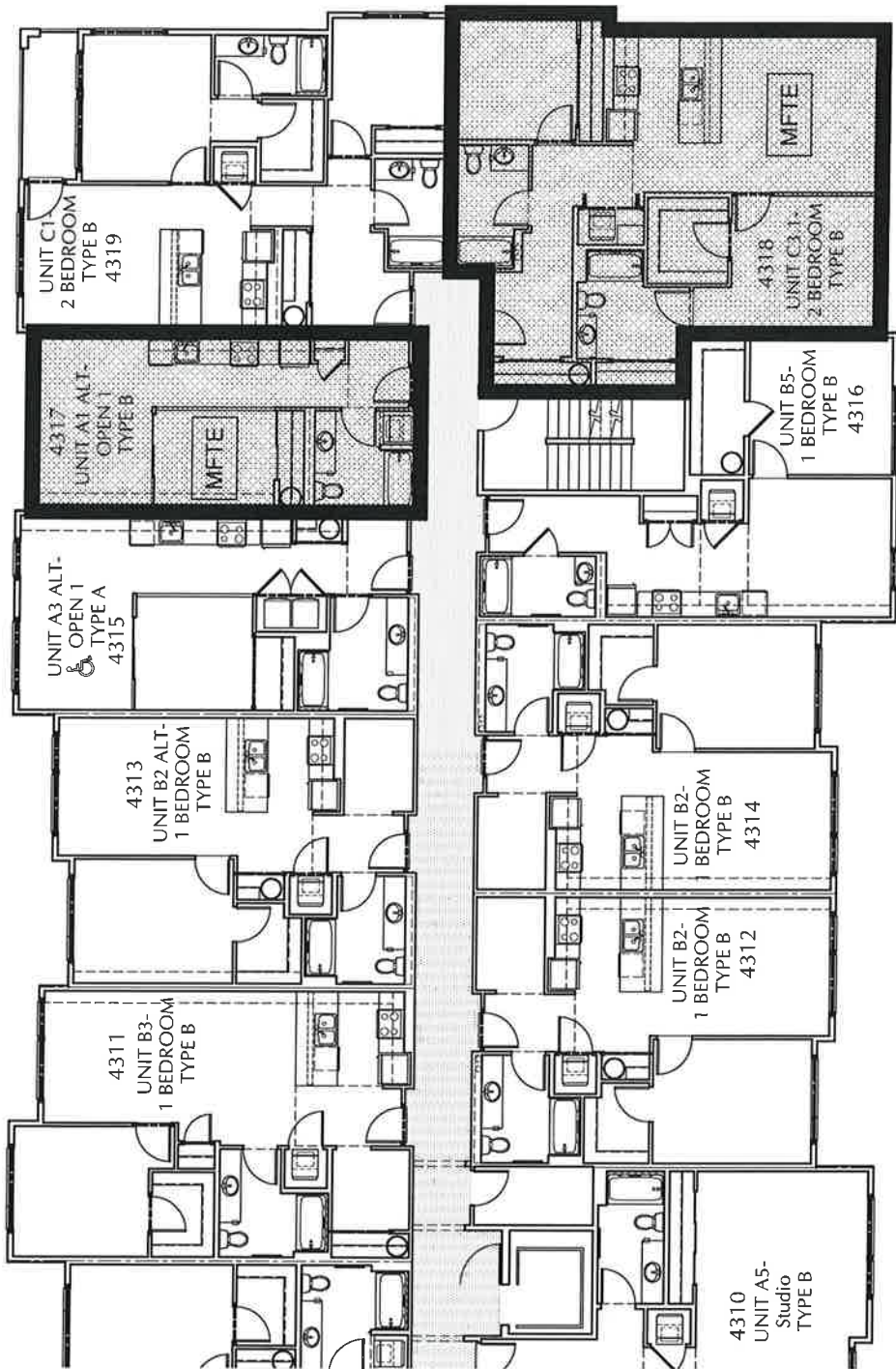
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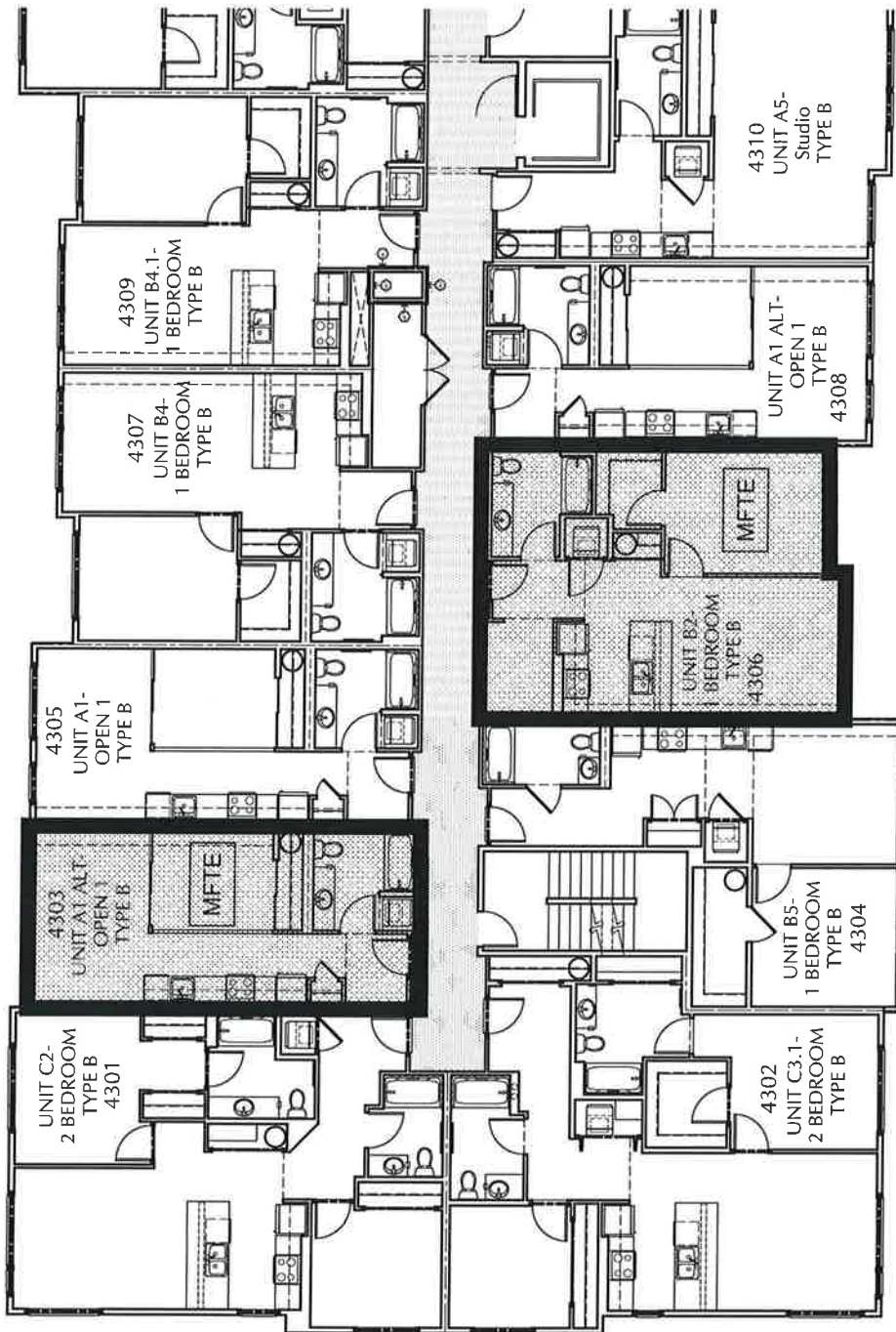
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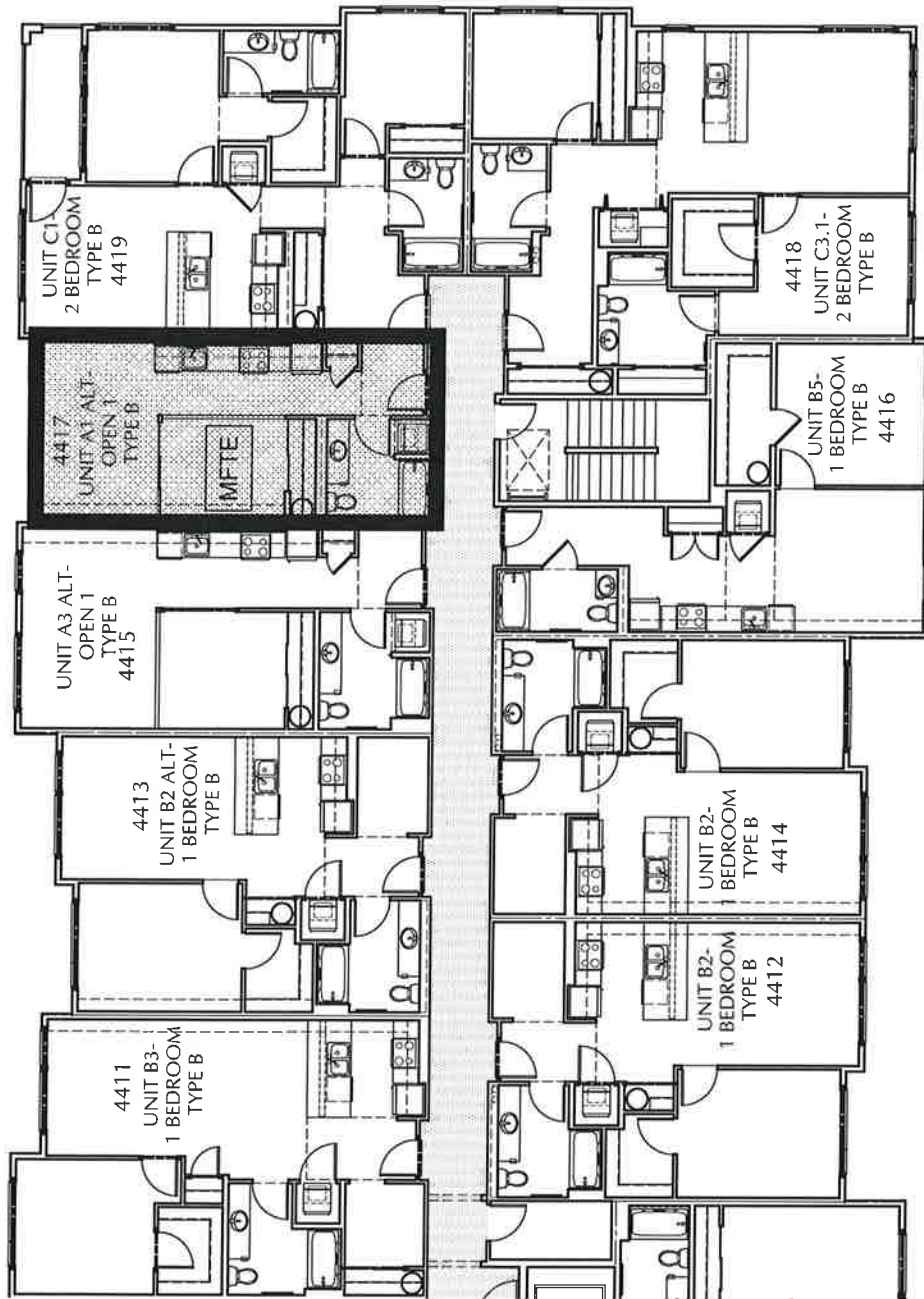
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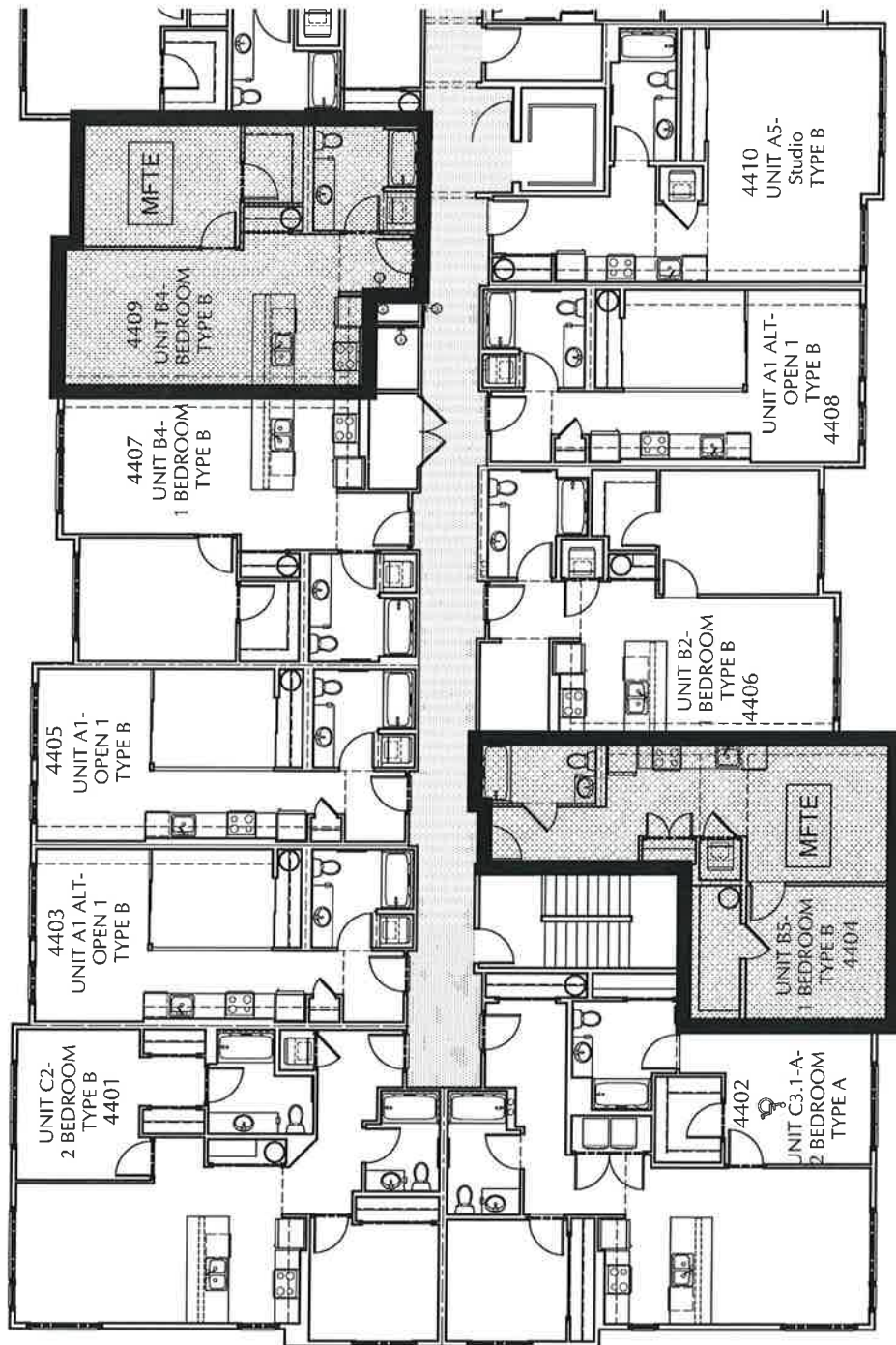
Building 4, Floor 3, West



Building 4, Floor 4, East



Building 4, Floor 4, West



2022 Property Tax Exemption Program Report - City of Shoreline

Updated 3/14/2022

Currently in PTE Program								
Units	Project	Type	Affordable	Start	End	Improvements Valuation (2022)	City Tax Rate (2022)	City Property Tax Abatement
16	3108 Apartments	12-year affordable	4	1/1/2021	12/31/2032	\$ 3,490,000	\$ 1.13188	\$ 3,950
81	Arabella II	12-year affordable	17	1/1/2020	12/31/2031	\$ 21,928,100	\$ 1.13188	\$ 24,820
164	Geo Apartments	12-year affordable	34	1/1/2021	12/31/2032	\$ 47,042,300	\$ 1.13188	\$ 53,246
80	Interurban Lofts	12-year affordable	16	1/1/2018	12/31/2029	\$ 3,715,600	\$ 1.13188	\$ 4,206
129	Malmö	12-year affordable	26	1/1/2015	12/31/2026	\$ 35,485,000	\$ 1.13188	\$ 40,165
5	North City Development	12-year affordable	1	1/1/2015	12/31/2026	\$ 648,100	\$ 1.13188	\$ 734
221	Paceline	12-year affordable	44	1/1/2019	12/31/2030	\$ 61,617,600	\$ 1.13188	\$ 69,744
165	Polaris*	State program	165	1/1/2015	12/31/2026	see note		
60	Sunrise Eleven	12-year affordable	12	1/1/2018	12/31/2029	\$ 15,727,900	\$ 1.13188	\$ 17,802
72	The 205 Apartments	12-year affordable	14	1/1/2019	12/31/2030	\$ 17,849,000	\$ 1.13188	\$ 20,203
124	Trad Apartments	12-year affordable	25	1/1/2021	12/31/2032	\$ 30,247,700	\$ 1.13188	\$ 34,237
330	The Current	12-year affordable	66	1/1/2022	12/31/2033	\$ 30,528,100	\$ 1.13188	\$ 34,554
243	The Postmark	12-year affordable	49	1/1/2021	12/31/2032	\$ 60,788,500	\$ 1.13188	\$ 68,805
1,690			473			\$ 329,067,900		\$ 372,465

Graduates of PTE Program								
Units	Project	Type		Start	End	Improvements Valuation (2022)	City Tax Rate (2022)	2021 Revenue
88	Arabella	10-year market	n/a	1/1/2008	12/31/2017	\$ 21,928,100	\$ 1.13188	\$ 24,820
88						\$ 21,928,100		\$ 24,820

Conditional Certificates of PTE								
Units	Project	Type	Affordable	Cert. Date	Expiration	Status	Est. Completion	Final App
315	18815 Aurora Ave N	12-year affordable	63	11/7/2019	11/7/2022	Construction	22-Sep	no
227	Quinn by Vintage*	State program	226	11/9/2020	11/9/2023	Construction	Oct-22	no
241	Shoreline 192*	State program	241	Pending		Construction	2024	no
203	Geo II	12-year affordable	41	Pending		Construction	2023	no
22	2152 185th	12-year affordable	5	Pending		Construction	2022	no
15	1719 185th	12-year affordable	3	Pending		Construction	2022	no
235	The Line		47	Pending		Predevelopment		
252	Ion 149th	20-year affordable	51	Pending		Predevelopment	May-24	
547	Shea 145th and 1st NE	12-year affordable	110	Pending		Predevelopment	Jul-05	
299	Shoreline 147th	12-year affordable	60	Pending		Predevelopment	Jan-22	
35	Paramount	12-year affordable	7	Pending		Predevelopment	Jun-21	
210	Midvale by Vintage	12-year affordable	43	Pending		Predevelopment	Oct-23	
364	104 NE 147th		77	Pre-app		Predevelopment		
385	17802 Linden Ave N	12-year affordable	77	Pre-app		Predevelopment		
240	Kinect	12-year affordable	48	Pending		Predevelopment	Dec-22	
11	19232 5th Ave NE		3	Pending		Predevelopment	Jan-23	
161	18551 Aurora	12-year affordable	33	Pending		Predevelopment	Mar-22	
3,762			1,135			Predevelopment		

5,540 Total homes

1,608 Affordable homes

*Participates in alternative state incentive program offering full property tax exemption; the City's MFTE program acts as backup.

2022 Income and Rent Limits

City of Shoreline

Based on the King County (Seattle-Bellevue HFMA) Median Income:

\$134,600 for a family of 4.

HUD Very Low-Income Limit:

\$64,700 for a family of 4.

Rent Limits						Household Income Limits		
AMI	BEDROOMS	Maximum Monthly Housing Costs	Maximum Rent if No Other Expenses	Maximum Rent if Tenant Pays Own Utilities, and No Other Expenses	Maximum Rent if Tenant Pays Own Utilities, Renters Insurance, and No Other Expenses	AMI: Household Size	50% Initial Occupancy	70% Recertification
		50%	Studio	\$1,133	\$1,133	\$1,025	\$1,012	1
	"Open 1"	\$1,214	\$1,214	\$1,106	\$1,093	2	\$51,800	\$68,100
	One	\$1,214	\$1,214	\$1,106	\$1,093	3	\$58,250	\$76,650
						4	\$64,700	\$85,100
						5	\$69,900	\$91,950
AMI	BEDROOMS	Maximum Monthly Housing Costs	Maximum Rent if No Other Expenses	Maximum Rent if Tenant Pays Own Utilities, and No Other Expenses	Maximum Rent if Tenant Pays Own	AMI: Household Size	60% Initial Occupancy	80% Recertification
		60%	Studio	\$1,311	\$1,311	\$1,203	\$1,190	1
	"Open 1"	\$1,405	\$1,405	\$1,297	\$1,284	2	\$59,950	\$76,250
	One	\$1,405	\$1,405	\$1,297	\$1,284	3	\$67,450	\$85,800
	Two	\$1,686	\$1,686	\$1,552	\$1,539	4	\$74,900	\$95,300
	Three	\$1,948	\$1,948	\$1,778	\$1,765	5	\$80,950	\$102,950
	Four	\$2,098	\$2,098	\$1,887	\$1,874			
AMI	BEDROOMS	Maximum Monthly Housing Costs	Maximum Rent if No Other Expenses	Maximum Rent if Tenant Pays Own Utilities, and No Other Expenses	Maximum Rent if Tenant Pays Own	AMI: Household Size	70% Initial Occupancy	90% Recertification
		70%	Studio	\$1,490	\$1,490	\$1,382	\$1,369	1
	"Open 1"	\$1,596	\$1,596	\$1,488	\$1,475	2	\$68,100	\$85,800
	One	\$1,596	\$1,596	\$1,488	\$1,475	3	\$76,650	\$96,500
	Two	\$1,915	\$1,915	\$1,781	\$1,768	4	\$85,100	\$107,200
	Three	\$2,214	\$2,214	\$2,044	\$2,031	5	\$91,950	\$115,800
	Four	\$2,384	\$2,384	\$2,173	\$2,160			
AMI	BEDROOMS	Maximum Monthly Housing Costs	Maximum Rent if No Other Expenses	Maximum Rent if Tenant Pays Own Utilities, and No Other Expenses	Maximum Rent if Tenant Pays Own	AMI: Household Size	80% Initial Occupancy	100% Recertification
		80%	Two	\$2,145	\$2,145	\$2,011	\$1,998	2
	Three	\$2,479	\$2,479	\$2,309	\$2,296	3	\$85,800	\$107,250
	Four	\$2,669	\$2,669	\$2,458	\$2,445	4	\$95,300	\$119,150
						5	\$102,950	\$128,700

Maximum monthly housing costs are 30% of the maximum household income, and include basic utilities, and any costs required by the property owner (e.g., renter's insurance).

Income and housing cost limits are adjusted from the 4-person basis according to the table below, left.

Maximum contract rents are calculated by deducting charges borne by the tenant: basic utilities or utility allowance and monthly costs required for tenancy (e.g., renters insurance). Instead of deducting actual expenses, the owner may deduct allowances according to the table below.

Other Expense Allowances			
Bedrooms	Electricity & Gas	Water, Sewer, Garbage	Renter's Insurance
Studio	\$38	\$70	\$13
"Open 1"	\$38	\$70	\$13
One	\$38	\$70	\$13
Two	\$53	\$81	\$13
Three	\$70	\$100	\$13
Four	\$93	\$118	\$13

Example: The maximum rent of an 70% AMI studio with all utilities included, and no other required expenses, would be \$1,490
 The maximum rent for the same studio with no utilities included and renters insurance required would be \$1,369
 The maximum rent for the same studio with water, sewer, and garbage included (i.e., no W/S/G allowance) but not electricity and gas, and renter's insurance required would be \$1,439

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Public Hearing on the 2023-2024 Proposed Biennial Budget with Special Emphasis on 2023 Regular and Excess Property Tax Levies, to be Set by Ordinance No. 972, and Other Revenues
DEPARTMENT:	Administrative Services Department
PRESENTED BY:	Sara Lane, Administrative Services Director
ACTION:	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input checked="" type="checkbox"/> Discussion <input checked="" type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

The City Manager presented the 2023-2024 Proposed Biennial Budget to the City Council on October 10, 2022. Department budget presentations were provided on October 17 and October 24. A presentation of the proposed 2023-2028 Capital Improvement Plan (CIP) was also made on October 24. This is the first of three scheduled public hearings on the 2023-2024 Proposed Biennial Budget, two of which are required by statute. This first public hearing addresses revenue sources including the 2023 regular and excess property tax levies. The second and third public hearings on the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP are scheduled to be held after this hearing tonight and on November 14.

Proposed Ordinance No. 972 (Attachment A) will set the 2023 regular and excess property tax levies in Shoreline. Because adoption of proposed Ordinance No. 972 will occur before the November 8th General Election has been certified, which includes the City's Levy Lid Lift ballot measure, the proposed Ordinance is written to support either outcome of the election. Action on the 2023 regular and excess property tax levies (Ordinance No. 972) and the 2023-2024 Biennial Budget and Capital Improvement Program (Ordinance No. 973) are scheduled for action on November 21, 2022.

FINANCIAL IMPACT:

The City's 2023-2024 Proposed Biennial Budget appropriations as presented to the City Council on October 10 total \$358.186 million and resources totaling \$363.812 million. The General Fund's resources total \$117.898 million with general operating revenues totaling \$99.410 million without the renewal of the Levy Lid Lift. The 2023-2024 Proposed Operating Budget is balanced using \$358,000 of fund balance to address the short-term revenue impact if the Levy Lid Lift is not approved by voters.

RECOMMENDATION

Staff recommends that the City Council conduct the public hearing to take public comment on the 2023-2024 Proposed Biennial Budget, 2023 regular and excess property tax levies,

and other revenue sources for the 2023-2024 Proposed Biennial Budget as required by state statute.

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

BACKGROUND

The City Manager presented the 2023-2024 Proposed Biennial Budget to the City Council on October 10, 2022. The 2023-2024 Proposed Biennial Budget and 2023-2028 Capital Improvement Plan (CIP) book is available online at the following link:

<https://www.shorelinewa.gov/government/departments/administrative-services/budget-and-capital-improvement-plan>.

Department budget presentations were provided on October 17 and October 24. A presentation of the proposed 2023-2028 Capital Improvement Plan (CIP) was also made on October 24. This is the first of three scheduled public hearings on the 2023-2024 Proposed Biennial Budget, two of which are required by statute. This first public hearing addresses revenue sources including the 2023 regular and excess property tax levies. The second and third public hearings on the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP are scheduled to be held after this hearing tonight and on November 14. Action on the 2023 regular and excess property tax levies (Ordinance No. 972) and the 2023-2024 Biennial Budget and Capital Improvement Program (Ordinance No. 973) are scheduled for action on November 21, 2022.

DISCUSSION

The City collects a variety of revenues to support ongoing City services. State law requires the City Council to hold a public hearing on revenue sources for the upcoming budget. The hearing must include consideration of property tax revenues and must be held before the ordinance setting the regular and excess property tax levies is adopted and submitted to King County. The City of Shoreline is required to adopt that ordinance and certify the amount to the County Assessor by November 30, 2022.

The revenue sources used to fund the City's budget are explained in detail on pages 75 through 90 of the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP book. Following is a detailed discussion of current revenue and expenditure assumptions.

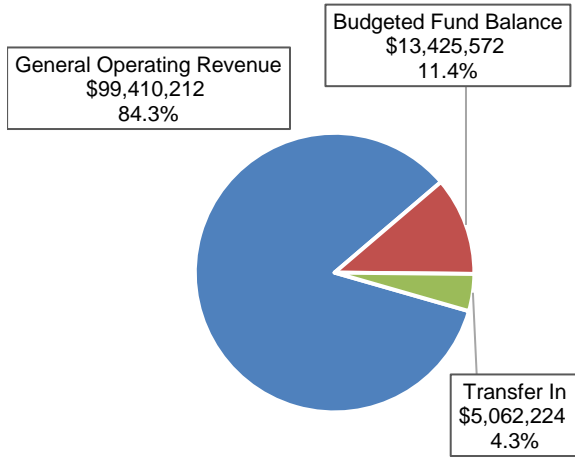
General Fund Revenues

The General Fund resource base is \$117.898 million and is comprised of general operating revenues (\$99.410 million), the budgeted use of fund balance (\$ 13.426 million), and transfers-in from other funds (\$5.062 million) as reflected in the General Fund Resources chart on the left below.

For the purposes of this discussion, general operating revenues will be discussed by category as shown in the chart on the right below. Some of these categories are further discussed on pages 75 through 90 of the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP book.

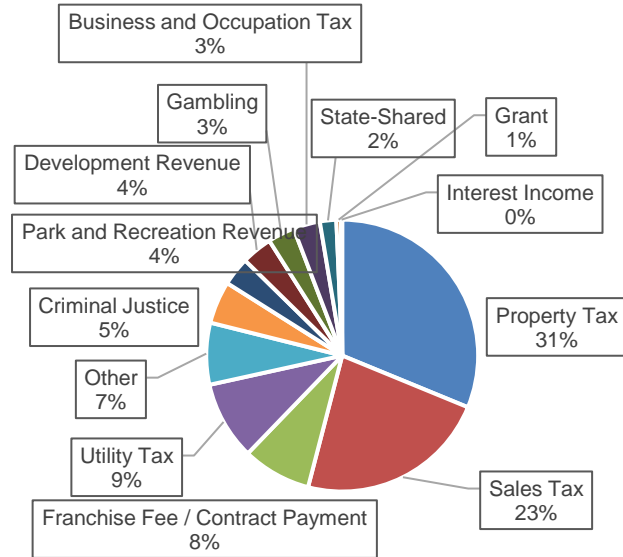
General Fund Resources

\$117,898,008

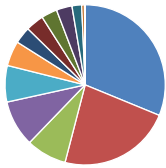


General Fund Operating Revenues

\$99,410,212



2023 Regular Property Tax Levy



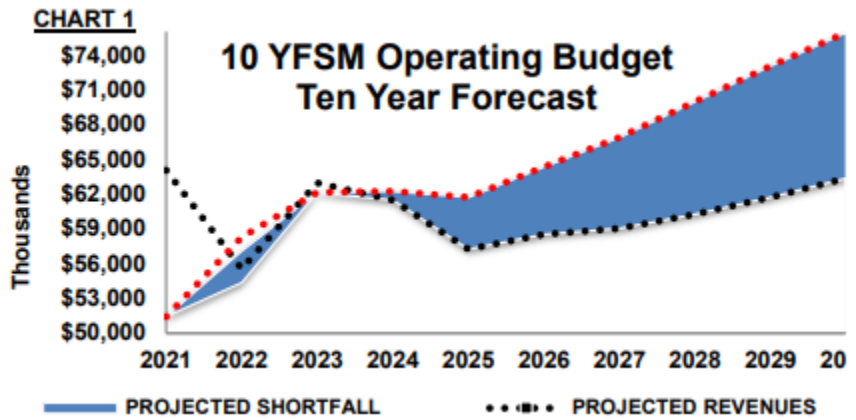
The Levy Lid Lift (LLL) approved by voters in 2016 will expire at the end of 2022. The City Council has placed a measure on the ballot to replace the LLL. The proposed budget has been prepared without the potential approval of the LLL by voters. The preliminary estimate for City property taxes that will be collected in 2023 if the LLL is not approved by voters totals \$15.288 million, assumes a 100% collection rate. This revenue is

discussed in more detail in the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP book on pages 76 and 77.

Property tax levy increases by local governments are limited to the lower of the Implicit Price Deflator (IPD) or 101% without voter approval. The Revised Code of Washington (RCW) Chapter 84.55.005 and Washington Administrative Code (WAC) Section 458-19-005 provide limit factors and processes which the City must follow in adopting its property tax levy. For cities with a population of 10,000 or greater, the limit factor is the lesser of 100% plus inflation, as measured by the IPD, or 101% of the previous year's levy. State law also limits the levy rate to \$1.60 per \$1,000 of assessed valuation (AV). Given that the July IPD was 6.457%, without a voter approved LLL, the City is limited to the 1.0% increase from the 2022 levy plus new construction and refunds.

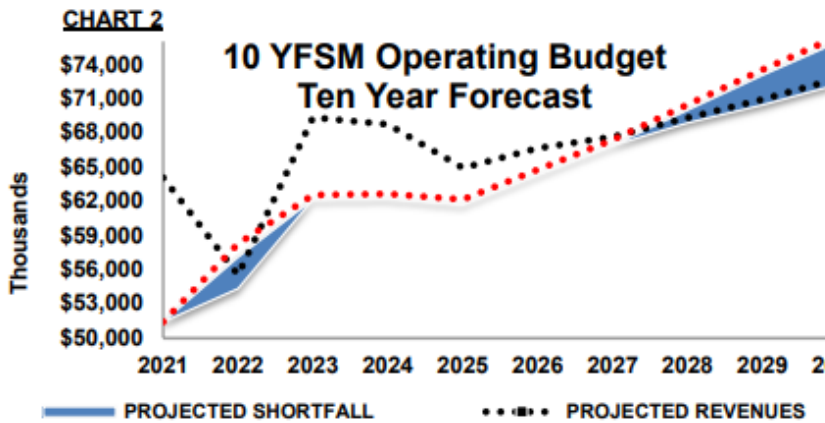
The levy will also be allowed to increase by the value of new construction determined by the King County Assessor. As of October 27th, new construction valuation is estimated at \$121,272 million (137,266) and re-levy for prior year refunds of \$88,522. Given that AV has increased at a greater percentage than the allowed percentage increase in the City's property tax levy, the City's property tax levy rate is estimated to decrease from the current rate of \$1.13188 to \$0.97413 per \$1,000 of AV. Final Citywide AV and new construction values from King County will determine the final levy rate.

Chart 1 reflects the City's 10 Year forecast if the LLL is not approved by voters, with additional revenue or reduced expenditures (services) required beginning in 2025 to balance the budget.



As is noted above, the City Council has placed a LLL on the November 8, 2022 ballot that would reset the City's levy rate to a maximum rate of \$1.39 and allow the City to increase its property tax levy annually by the June-to-June percentage change in the Consumer Price Index for All Urban Consumers for the Seattle/Tacoma/Bellevue Area (CPI-U). The placement of the initial rate was chosen in order to achieve a balanced budget where revenues exceed expenditures for the 6-year term of the levy and provide resources to address critical emerging issues that had been discussed with Council. That rate is applied to the final Citywide AV excluding new construction values, which is not included in the first year of LLL.

When adopting the LLL Resolution, King County had estimated that the City's assessed valuation would increase by 17%. Based on this estimate, Council chose to ask voters to approve a maximum rate of \$1.39 that was anticipated to generate a levy of \$21.778 million and balance the forecast for the full 6- year levy period as reflected in Chart 2.

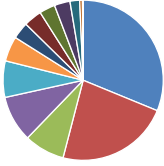


Based on current King County Projections, if the LLL is approved by voters and the levy rate is set at the maximum level of \$1.39, it results in a projected operating levy of \$22.120 million. Staff estimate that a levy rate of \$1.37 would be adequate to generate a levy of \$21.778 million and balance the forecast

as reflected in Chart 2. If approved by voters, Council is authorized to set the rate at any level up to \$1.39 per \$1000 AV.

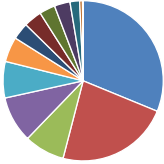
The year-over-year percentage change in the City's AV has an impact on the levy rate. The property owner of 2022 median valued single-family residence (\$625,000) paid \$706 in City property tax in 2022. Assuming that the AV increase for a single-family residence is 17% for 2023, the AV would grow to \$731,250 and this same property owner will pay \$714 in City property taxes, or \$8 more, in 2023 without the LLL. If the LLL is approved, and the City Council sets the levy rate at \$1.39 per \$1,000 AV for 2023, that same homeowner would pay \$1,016 in City property taxes, or \$302 more, in 2023 than if the LLL is not approved.

Sales Tax



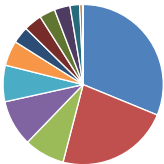
Staff is projecting slow growth for 2023 and moderate growth for 2024. Revenues from sales tax (\$22.702 million) reflects increases over the 2022 revised projection for the Current Biennium of \$1.337 million, or 5.6%. This revenue is discussed in more detail in the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP book on page 78.

Franchise Fee/Contract Payments



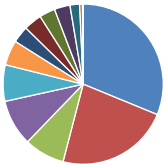
The City has entered into agreements with the many public utilities that provide services to Shoreline residents. Agreements are in place with Seattle City Light, Seattle Public Utilities (Water), and North City Water District. All these utilities pay either a contract fee or franchise fee to the City in an amount equal to six (6) percent of their revenues generated in Shoreline. The City also receives a five (5) percent franchise fee from the cable television providers in Shoreline. Projected revenues in 2023-2024 from franchise fees and contract payments total \$8.118 million. This revenue is discussed in more detail in the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP book on page 82.

Utility Tax



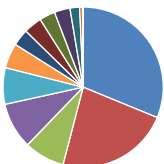
The City collects a six (6) percent utility tax on natural gas, telephone services, sanitation services, cable television, storm drainage and wastewater. Projected revenues in 2023-2024 from utility taxes total \$9.285 million. This revenue is discussed in more detail in the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP book on page 81.

Other



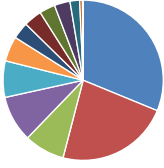
Revenues that do not fall into a general operating revenue category such as those discussed in detail in this staff report and the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP book are combined into the “Other” category. Significant revenues included in this category are traffic infractions, rent from City utilities for their share of the North Maintenance Facility, cell tower lease revenue, contribution payment from the City’s solid waste provider, and reimbursement from Sound Transit per the Expedited Permitting and Reimbursement Agreement.

Criminal Justice Funding



There are two sources of dedicated funding for local criminal justice programs: an optional County sales tax of 0.1% and state shared funding. Projected revenues in 2023-2024 for criminal justice total \$5.016 million. The largest revenue source in this category is the Criminal Justice Retail Sales tax. This tax is collected at the county level and distributed to the cities on a per capita basis. This revenue is discussed in more detail in the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP book on page 88.

Park and Recreation Revenue



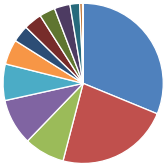
Fees are charged for participation in recreational classes and activities; athletic field, recreation center, picnic shelter and Spartan Gym rentals; indoor and summer playground programs; and teen trips and classes. In 2015, the City developed a Cost Recovery and Fee Setting Framework (available online at: <http://shorelinewa.gov/government/departments/parks-recreation-cultural-services/boards/parks-recreation-and-cultural-services-tree-board>).

A key element of the Framework is assigning programs and service categories to a cost recovery guideline range based on how much it benefits general community goals versus benefits an individual. Fees for some programs and services have been reviewed using these guidelines and the outcome has been incorporated into the 2023-2024 Fee Schedule.

Projected revenues in 2023-2024 from recreation fees total \$3.365 million. Revenue projections for 2023-2024 are projected assuming that recreation programs are at regular levels for the whole biennium.

Fees that are not evaluated using the cost recovery framework each year are expected to increase by the June-to-June percentage change of the CPI-U. These revenues are discussed in more detail in the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP book on page 83.

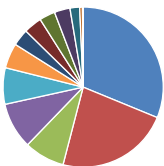
Development Revenue



Fees are charged for a variety of development permits, inspections and reviews obtained through the City's Planning and Community Development department. These include building, structure, plumbing, electrical, and mechanical permits; land use permits; permit inspection fees; plan check fees; and fees for environmental reviews. Staff is projecting growth from the budget for 2023 and 2024, however 2023 represents a 21% decline

from the 2022 Year End estimate in response to potential economic challenges. These revenues are discussed in more detail in the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP book on page 86.

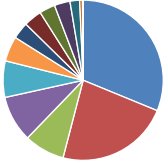
Gambling Tax



Four gambling establishments that operated card rooms have ceased operations in the last 12 years. The remaining two are still in operation and the level of annual card room gross receipts appears to be holding somewhat steady. Like other industries, gambling establishments were significantly impacted by COVID-19 operating restrictions during 2020 and 2021. Revenue in 2022 returned to pre-pandemic levels with the 2021-

2022 biennial total projected to total \$2.6 million. A baseline of \$3.2 million and no growth is assumed throughout the 10-year forecast. These revenues are discussed in more detail in the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP book on page 80.

Business & Occupation Tax

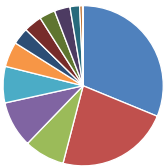


Effective January 1, 2019, Shoreline began imposition and collection of a Business & Occupation (B&O) Tax primarily measured on gross proceeds of sales or gross income. For purposes of calculating the B&O Tax, businesses may be divided into several classifications (e.g., retailing, manufacturing, services, or wholesale) and those conducting multiple activities will report in more than one classification. All businesses operating in Shoreline that have gross receipts in excess of \$500,000 per year (or \$125,000 per quarter), except 501(C)(3) non-profits, are subject to the tax. A tax rate of 0.001 will be applied to all gross receipts for all business classifications except services which will be taxed at a rate of 0.002. More information regarding tax and licensing in the City of Shoreline may be found at the following link:

<http://www.shorelinewa.gov/government/departments/administrative-services/taxes-in-shoreline>.

This revenue is discussed in more detail in the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP book on page 79. Actual collections have exceeded staff forecasts since inception of the tax and given several years of consistent performance over forecast, staff feel comfortable increasing the forecast for this new revenue source. Staff is forecasting 2023 to be 7% more than the 2022-year end estimate and 2.3% more than 2023 for 2024 collections.

State-Shared: Liquor Excise Tax, Liquor Profits and Marijuana Excise Tax



Revenue sources in this category are comprised of a state shared distribution from the liquor revolving account for licensing fees, commonly referred to as “liquor profits”, a distribution from the liquor excise tax account that represents a portion of the excise tax collected on liquor sales, and a distribution from a portion of the marijuana excise tax. Projected revenues in 2023-2024 from liquor excise tax and liquor profits totals \$1.743 million. Projected revenues from marijuana excise tax total \$130,000. The forecast is based on state-provided per capita estimates. Liquor excise tax and liquor profits are discussed in more detail in the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP book on page 89.

Shoreline Secure Storage Fund

This fund is a managerial fund used to pay the expenses and liabilities of the operation of Shoreline Secure Storage. The primary source of revenue is rental income from the operation of the Shoreline Secure Storage facility. This revenue source will also be transferred to the 2020 Limited Tax General Obligation Bond Fund to make principal and debt service payments related to the 2020 bond anticipation notes issued to acquire properties for the Parks, Recreation and Open Space Plan.

Street Fund Revenues

The major source of revenue for the City’s Street Fund is the fuel tax. State collected gasoline and diesel fuel tax is shared with cities and towns on a per capita basis. These revenues are used for street repairs and maintenance but do not provide sufficient funding for the City’s needs. As a result, the General Fund will provide a \$1.681 million subsidy to this fund.

Fuel Tax

Fuel taxes are assessed as cents per gallon; therefore, fuel tax revenue depends on the number of gallons sold, not the dollar value of the sales. The 2015 legislative session produced a transportation package that was adopted in 2nd ESSB 5987, laws of 2015, 3rd sp. Session. The result of this legislation is an increase in the motor vehicle fuel tax of 11.9 cents with the first increase in place as of August 1, 2015, and the second as of July 1, 2016. 2020 and 2021 collections were impacted by COVID-19 restrictions but have almost returned to historic levels in 2022. The 2023 budget is 4.3% greater than the 2022 year-end estimate with minimal change in the rest of the forecast period. This source is discussed in more detail in the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP book on page 88.

General Obligation Bond Fund

Excess Property Tax (Bond) Levy

Shoreline voters approved an excess levy in 2022 to fund improvements to eight (8) City parks, acquire property for future parks and install public art throughout the City. The City repays the General Obligation Bond Fund (Parks Bonds) through an excess property tax levy. These bonds were issued in 2022 and will be fully repaid in 2041. The 2023 and 2024 bond debt service totals \$2,948,127, and \$2,944,377 respectively. The debt service for 2023 will be funded through an excess property tax levy in 2023. The final AV determined by the King County Department of Assessments and the scheduled debt service will determine the final levy rate for the special levy.

2020(2022) Limited Tax General Obligation (LTGO) Bond Fund

The 2020 Parks Bond Anticipation Notes (BAN) were refinanced in 2022. The BAN is now due in mid-2025. Interest payments will continue to be supported by income from the properties until development of the facility is started. Revenues in excess of expenses, including interest on the earnings, will create fund balance that will be used to help retire the debt principal. Repayment of BAN will either be through future voter approved bond measure or the issuance of additional BAN.

Sidewalk LTGO Bond Fund

RCW 36.73.040(3)(a) gives Transportation Benefit Districts the authority to impose a Sales Tax up to 0.2% for a period exceeding ten years if the moneys received are dedicated to the repayment of indebtedness incurred in accordance with the requirements of RCW 36.73. Council passed Resolution No. 430 placing a ballot measure for a 0.2% Sales Tax dedicated to sidewalk expansion and/or repair, which voters approved. The Sales Tax went into effect in April 2019. The Sidewalk LTGO Bond Fund will be used to record the Sales Tax receipts and principal and debt service payments related to the bonds issued for the purpose specified in the ballot measure. Project expenditures are tracked in the Sidewalk Expansion Fund.

Vehicle License Fee Revenue Bond Fund

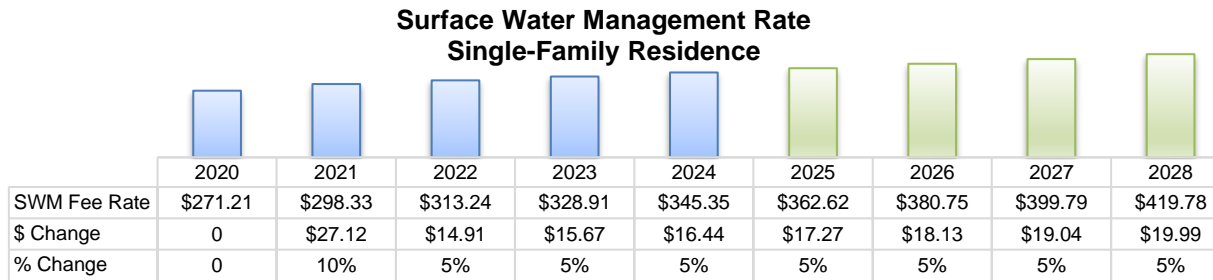
This fund is used to record Vehicle License Fees that are dedicated to supporting debt service on bonds issued to support sidewalk rehabilitation and annual road surface maintenance (ARSM) program. Revenue not needed to support debt service is available to support additional non-debt funded sidewalk rehabilitation and ARSM projects.

Surface Water Utility Fund

The 2023-2024 Biennial Budget accounts for the surface water utility operations in a Surface Water Utility Fund. This complex utility fund includes revenue from storm drainage utility fees, debt financing, grants, and investment interest. It serves in both an operating and capital capacity and operates much like a private business. In 2016, the City began the update of the 2011 Surface Water Master Plan (SWMP). The 2018 SWMP provides a long-range plan for the Surface Water Utility to ensure the viability of the surface water management program in the future. The City Council considered three levels of service, minimal, proactive, and optimal and directed staff to implement a plan and rates that support a proactive strategy for the utility.

Surface Water Utility Fee and Other Revenues

The City contracts with King County to collect the Surface Water Utility fees via the annual property tax assessments. The proposed rate increases are necessary to support the proactive strategy. Rates were increased by 10% in 2021 and will be increased 5% annually for 2022 through 2026. The chart below shows annual increases for a single-family residential home. This source is discussed in more detail in the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP book on page 89 and 273.



Source: City of Shoreline

Wastewater Utility Fund

In 2002, the City and Ronald Wastewater District (RWD) entered into an agreement to unify sewer services with City operations through assumption of the RWD by the City of Shoreline effective October 23, 2017. In mid-2017 the RWD Board of Commissioners and the City mutually agreed to extend the assumption date and RWD executed an Operating Services Agreement with the City to operate the utility on the behalf of RWD. The City took over operations of the wastewater utility on October 23, 2017 and the City completed full assumption of the utility in 2021.

Staff developed the 2023-2024 Biennial Budget based on the actual and projected wastewater expenses for 2021 and 2022. It includes capital and operating costs. Staff engaged FCS Group to complete a comprehensive rate study in 2022 that developed a long-term finance plan to support utility operations and implementation of the utility's master plan. Council has discussed the study on three occasions, most recently on [August 8, 2022](#). The 2023 rate schedule incorporates the outcome of that study and includes a \$4.10 proposed increase for 2023 (see wastewater utility rate chart below). It also includes expansion of the wastewater utility's low-income discount to renters and qualified customers of all ages, updated permitting, and GFC rates. The full report on the rate study is included as an attachment to the budget public hearing staff report, which is

also being discussed this evening. This source is discussed in more detail in the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP book on page 89 and 274.

	2022	2023	2024	2025	2026	2027	2028
Local City Rate	\$17.48	\$21.58	\$25.68	\$29.78	\$33.88	\$36.13	\$38.38
\$ Increase		\$4.10	\$4.10	\$4.10	\$4.10	\$2.25	\$2.25
King County Rate	\$49.79	\$52.17	\$55.11	\$58.28	\$61.64	\$65.19	\$71.06
Edmonds Rate	\$30.35	\$32.12	\$33.95	\$35.90	\$37.97	\$40.16	\$43.77
Total Bill – King County	\$67.27	\$73.75	\$80.79	\$88.06	\$95.52	\$101.32	\$109.44
\$ Increase		\$6.48	\$7.10	\$7.27	\$7.46	\$5.80	\$8.12
Total Bill – Edmonds	\$47.83	\$53.70	\$59.63	\$65.68	\$71.85	\$76.29	\$82.15
\$ Increase		\$5.87	\$5.95	\$6.05	\$6.17	\$4.44	\$5.86

Capital Improvement Plan (CIP) Revenues

Capital projects are funded from a variety of revenue sources including real estate excise tax, grants, debt financing, investment earnings and funds that the City has set aside for capital projects.

Vehicle License Fee

On July 13, 2009, a \$20 vehicle license fee was established by the Shoreline Transportation Benefit District (TBD) Board of Directors. The TBD was assumed by the City of Shoreline through the adoption of Ordinance No. 726. This revenue was accounted for within the Roads Capital Fund and provided funding for the Annual Road Surface Maintenance Program.

On June 4, 2018, the City Council adopted Ordinance No. 822 authorizing an additional vehicle license fee of \$20 to preserve, maintain and operate the transportation infrastructure of the City, including funding for sidewalk repairs and retrofits. Collections for this source began March 1, 2019. This revenue was accounted for within the Roads Capital Fund to provide funding for the Sidewalk Rehabilitation Program.

In 2019, Washington voters passed Initiative 976 (I-976), repealing City imposed vehicle license fees. That initiative was subsequently overturned by the State supreme court in 2020. The City issued debt supported by this revenue source in 2021 to fund rehabilitation of the City’s sidewalk system and the annual road surface maintenance program. The budget for this revenue source is projected at \$1.66 million per year.

Real Estate Excise Tax (REET)

All real estate property sales in the county are taxed at a rate of 1.28%. A portion of these revenues, equal to a 0.5% tax rate, is distributed to the cities by King County monthly. The use of REET funds is restricted by State law. The first 0.25% of the REET tax rate must

be spent on capital projects listed in the City's Comprehensive Plan. These projects could include local capital improvements, including streets, parks, pools, municipal buildings, etc. The second 0.25% of the REET tax rate must be spent on public works projects for planning, acquisition, construction, reconstruction, repair, replacement, or improvement of streets, roads, highways, sidewalks, street lighting, etc. This source is discussed in more detail in the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP book on page 90.

Capital Grants

Grants are applied for and received for specific capital improvements. The amount of capital grants received in any given year can vary greatly depending on the number of projects, their cost, and the amount of grant funding available. In many cases Shoreline competes with other cities for these revenues and grant awards may go to other cities. For more details, see the Capital Improvement Plan section of the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP book on pages 291 through 355.

FINANCIAL IMPACT

The City's 2023-2024 Proposed Biennial Budget appropriations as presented to the City Council on October 10 total \$358.186 million and resources totaling \$363.812 million. The General Fund's resources total \$117.898 million with general operating revenues totaling \$99.410 million. The 2023-2024 Proposed Operating Budget is balanced using \$358,000 of fund balance to address short-term revenue shortfall if the Levy Lid Lift is not approved by voters.

RECOMMENDATION

Staff recommends that the City Council conduct the public hearing to take public comment on the 2023-2024 Proposed Biennial Budget, 2023 regular and excess property tax levies, and other revenue sources for the 2023-2024 Proposed Biennial Budget as required by state statute.

ATTACHMENTS

Attachment A: Proposed Ordinance No. 972 - Setting the 2023 Regular and Excess Property Tax Levies

ORDINANCE NO. 972

AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON, LEVYING THE GENERAL TAXES FOR THE CITY OF SHORELINE IN KING COUNTY FOR THE FISCAL YEAR COMMENCING JANUARY 1, 2023, THE FIRST YEAR OF THE CITY OF SHORELINE'S 2023-2024 FISCAL BIENNIUM, ON ALL PROPERTY BOTH REAL AND PERSONAL, IN SAID CITY, WHICH IS SUBJECT TO TAXATION FOR THE PURPOSE OF PROVIDING SUFFICIENT REVENUE TO CONDUCT CITY BUSINESS FOR THE SAID FISCAL YEAR AS REQUIRED BY LAW, AND LEVYING AN EXCESS LEVY FOR THE REPAYMENT OF UNLIMITED GENERAL OBLIGATION BONDS.

WHEREAS, pursuant to RCW 35A.33.135, the City Council for the City of Shoreline and the City Manager have considered the City's anticipated financial requirements for 2023 and the amounts necessary and available to be raised by ad valorem taxes on real, personal, and utility property; and

WHEREAS, pursuant to RCW 84.55.120, a properly noticed public hearing was held on November 7, 2022 to consider the revenue sources including the 2023 regular property tax levy; and

WHEREAS, on July 18, 2022, the City Council passed Resolution No. 492 concerning a property tax levy for public safety and community services which will be put before the voters of the City of Shoreline as Proposition 1 at the November 8, 2022, regular election; and

WHEREAS, if the voters of the City of Shoreline approve Proposition 1, the 2023 regular property tax levy rate will be set at \$1.39 per \$1,000 of assessed valuation, otherwise the maximum change from the 2022 levy to be used for calculating the 2023 regular property tax levy rate, in addition to new construction, is based on the 1.00 percent levy limit factor, applied to the City's highest previous levy of \$15,136,139; and

WHEREAS, the November 8, 2022, regular election results will not be certified until after the adoption of this Ordinance, therefore, the City Council desires to provide for the property tax levy rate for both the passage of Proposition 1 or the failure of Proposition 1; and

WHEREAS, the voters of the City of Shoreline approved the issuance of \$38,500,000 in unlimited general obligation bonds on April 18, 2022; the City issued the bonds on May 26, 2022, and will begin making debt service payments on the bonds in December of 2022;

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

Section 1. Regular Property Tax Levy.

A. Approval of Shoreline Proposition 1. If the voters of the City of Shoreline approve Proposition 1 at the November 8, 2022, general election, then the regular property tax rate for 2023 shall be as follows:

The property tax rate for 2023 shall be \$1.39 per \$1,000 of assessed valuation.

B. Rejection of Shoreline Proposition 1. If the voters of the City of Shoreline reject Proposition 1 at the November 8, 2022, general election, then the regular property tax rate for 2023 shall be as follows:

Based on the voter-approved limitation on annual levy increases, the City Council of the City of Shoreline has determined that the property tax levy for the year 2022 is fixed and established in the amount of \$15,626,022.00. This property tax levy, excluding the addition of new construction, improvements to property, any increase in the value of state assessed property, any annexations that have occurred, and administrative refunds made represents a dollar increase of \$151,361.00 and a percentage increase of 1.00 percent from the levy amount of the previous year, as shown below:

	Amount
2022 Regular Levy	\$15,626,022
Less 2021 Levy	15,136,139
Less New Construction	250,000
Less Refunds	88,522
Total Increase	151,361
Percent Increase	1.00%

Section 2. Re-levy for Prior Year Refunds. The City shall re-levy for prior year refunds in the amount of \$88,522.00 as allowed under RCW 84.69.020.

Section 3. Voter-Approved Excess Tax Levy for Unlimited General Obligation Bonds. In addition to the above regular property tax levy for the ensuing fiscal year of 2023, a tax is hereby levied to raise revenue to provide for the interest and redemption, a further tax is hereby levied to raise revenue to provide for the interest and redemption of voter-approved general obligation bonds for the fiscal year of 2023 in the amount of \$2,948,127.09. This tax is applicable to all taxable property within the City of Shoreline.

Section 4. Notice to King County. This Ordinance shall be certified to the proper King County officials, as provided by law, and taxes herein levied shall be collected to pay to the Administrative Services Department of the City of Shoreline at the time and in the manner provided by the laws of the State of Washington for the collection of taxes for non-charter code cities. The Administrative Services Director shall ensure that King County is properly notified of the taxes levied based on the approval or rejection of Proposition 1 by the voters of the City of Shoreline.

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

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

Section 7. Effective Date. This Ordinance shall be in full force five days after publication of a summary of this Ordinance consisting of its title, in the official newspaper of the City, as provided by law, PROVIDED, Section 1(A) shall only become operative on the Effective Date if the voters of the City of Shoreline approve Shoreline Proposition 1, otherwise Section 2(B) shall become operative on the Effective Date.

ADOPTED BY THE CITY COUNCIL ON NOVEMBER 21, 2022.

Mayor Keith Scully

ATTEST:

APPROVED AS TO FORM:

Jessica Simulcik Smith
City Clerk

Margaret King
City Attorney

Date of Publication: , 2022
Effective Date: , 2022

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Public Hearing on Ordinance No. 973 - 2023-2024 Proposed Biennial Budget and the 2023-2028 Capital Improvement Plan
DEPARTMENT:	Administrative Services
PRESENTED BY:	Sara Lane, Administrative Services Director
ACTION:	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input checked="" type="checkbox"/> Discussion <input checked="" type="checkbox"/> Public Hearing

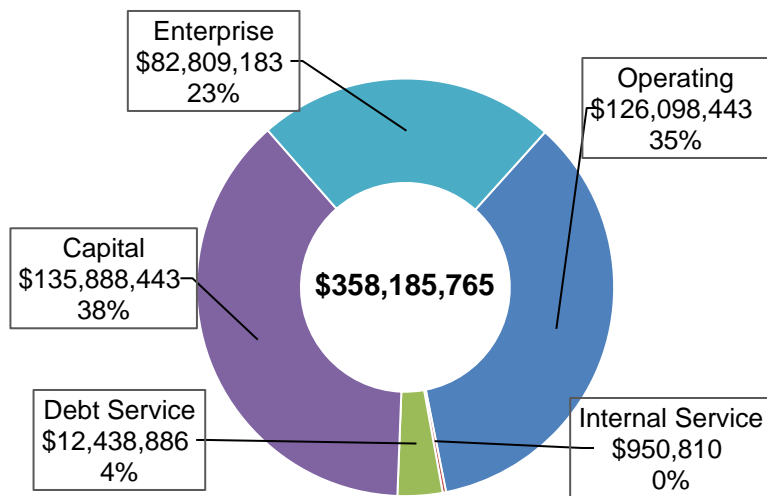
PROBLEM/ISSUE STATEMENT:

The City Manager presented the 2023-2024 Proposed Biennial Budget and the 2023-2028 Capital Improvement Plan (CIP) to the City Council on October 10, 2022. Department budget presentations were provided on October 17 and October 24. A presentation of the proposed 2023-2028 CIP was also made on October 24. This is the second of three scheduled public hearings on the 2023-2024 Proposed Biennial Budget, two of which are required by statute. The first public hearing addressed revenue sources including the 2023 regular and excess property tax levies. This and the third public hearing are on the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP with the third scheduled to be held on November 14. Action on the 2023 regular and excess property tax levies (Ordinance No. 972), budget and Capital Improvement Program (Ordinance No. 973 – Attachment A), are scheduled for November 21, 2022.

This staff report will support the City Council's continued discussion of the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP. Specifically, this staff report will present the 2023 fee and salary schedules.

RESOURCE/FINANCIAL IMPACT:

The City's 2023-2024 Proposed Biennial Budget is balanced in all funds and totals \$358.186 million. The budget can be divided into five types of funds as shown in the chart to the right. The Operating Funds represent the cost of providing services to the Shoreline community on a day-to-day basis and includes such items as public safety (police, court, jail), park maintenance,



recreation programming, grounds maintenance, street maintenance, street lighting, land use planning, permitting, communications, emergency management, and administration. The Operating Funds also include some special revenue funds that must be used for designated purposes such as police services. The Debt Service Funds account for the annual repayment of the voter approved park bonds; the councilmanic bonds issued to pay for a portion of City Hall, acquisition of property for a maintenance facility, and construction of new sidewalks; and, the bond anticipation notes issued to acquire properties for the Parks, Recreation and Open Space Plan. The Enterprise Funds consist of the operation and capital improvements of the surface water and wastewater utilities. The Capital Funds represent the cost of making improvements to the City's facilities, parks, and transportation systems. The Internal Service Funds represent transfers between funds (Vehicle Operations, Equipment Replacement, Public Art, and Unemployment funds) to fund maintenance and replacement of City equipment, installation of public art, and unemployment claims.

The 2023-2024 Proposed Biennial Budget is \$76.521 million, or 27.2%, more than the estimated expenditures for the 2021-2022 biennium (2021 actual plus 2022 year-end estimates). The increase can be linked to the following changes:

- \$15.532 million increase in the City's Enterprise Funds;
- \$49.405 million increase in the City's Capital Funds; and,
- \$16.202 million increase in the Operating Funds.

The 2023-2024 Proposed Biennial Budget includes adequate reserve levels to meet all adopted budget policies.

RECOMMENDATION

Staff recommends that the City Council conduct the public hearing to take public comment on the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP. Staff recommends that the City Council continue discussion on the 2023-2024 Proposed Biennial Budget following the public hearing. Staff further recommends that the City Council provide staff with potential budget amendments by Wednesday, November 9, 2022. Proposed Ordinance No. 973, which would adopt the 2023-2024 Biennial Budget and the 2023-2028 Capital Improvement Plan, is scheduled to return to the City Council for action on November 21, 2022.

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

BACKGROUND

The City Manager presented the 2023-2024 Proposed Biennial Budget and the 2023-2028 Capital Improvement Plan (CIP) to the City Council on October 10, 2020. The 2023-2024 Proposed Biennial Budget and 2023-2028 Capital Improvement Plan (CIP) book is available online at the following link:

<https://www.shorelinewa.gov/government/departments/administrative-services/budget-and-capital-improvement-plan>.

Department budget presentations were provided on October 17 and October 24. A presentation of the proposed 2023-2028 CIP was also made on October 24. This is the second of three scheduled public hearings on the 2023-2024 Proposed Biennial Budget, two of which are required by statute. The first public hearing addressed revenue sources including the 2023 regular and excess property tax levies. This and the third public hearing are on the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP with the third scheduled to be held on November 14. Action on the 2023 regular and excess property tax levies (Ordinance No. 972), budget and Capital Improvement Program (Ordinance No. 973 – Attachment A), are scheduled for November 21, 2022.

DISCUSSION

Following the public hearing, this staff report will support the City Council's final discussion of the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP prior to the scheduled adoption on November 21. Specifically, this staff report will discuss any proposed changes to the fee and salary schedules.

The City's 2023-2024 Proposed Biennial Budget is balanced in all funds and totals \$358.186 million. The budget can be divided into five types of funds: Operating, Internal Service, Debt Service, Capital and Enterprise as shown in the chart presented in the Resource/Financial Impact section of this staff report. The relationship of the departments and funds which they manage is illustrated on the 2023-2024 Proposed Biennial Budget Department/Fund Overview on p. 64 of the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP book.

Operating Funds

The Operating Funds represent the cost of providing services to the Shoreline community on a day-to-day basis and includes such items as public safety (police, court, jail), park maintenance, recreation programming, grounds maintenance, street maintenance, street lighting, land use planning, permitting, communications, emergency management, and administration. The Operating Funds also include some special revenue funds that must be used for designated purposes such as police services.

Debt Service Funds

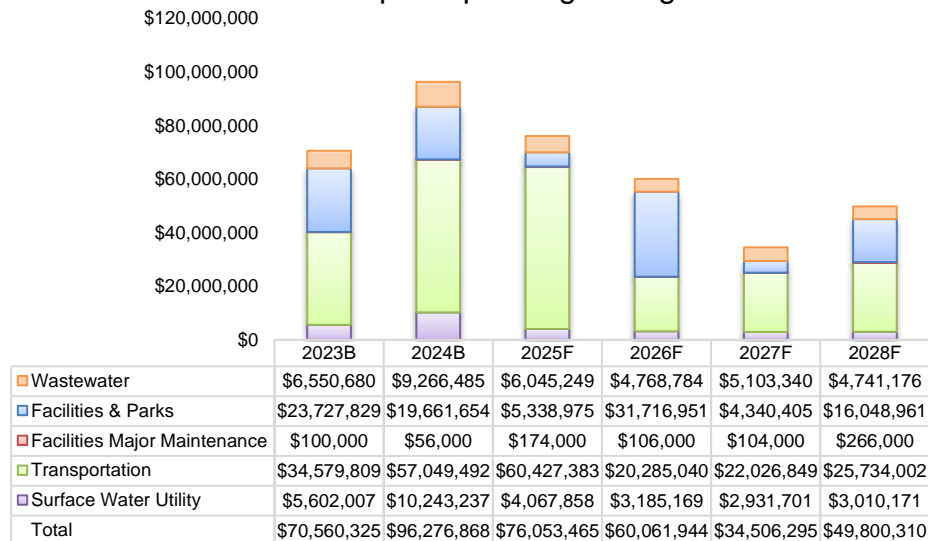
The Debt Service Funds account for the annual repayment of the voter approved park bonds; the councilmanic bonds issued to pay for a portion of City Hall, acquisition of property for a maintenance facility, and construction of new sidewalks; and, the bond anticipation notes issued to acquire properties for the Parks, Recreation and Open Space Plan.

Capital Funds

Staff discussed the proposed 2023-2028 CIP, which is balanced as required by the Growth Management Act, with the City Council on October 24. The CIP covers projects over \$10,000 and includes buildings, land acquisition, park facilities, road and transportation projects, and drainage system improvements. Much of the capital improvement activity is funded through contributions from the General Fund, real estate excise tax (REET), grants, and debt issuance. The 2023-2028 CIP, including surface water and wastewater projects totals \$387.259 million. The 2023-2024 capital budget reflects the 2023-2024 Capital Improvement Program projects, including surface water and wastewater projects, proposed in the 2023-2028 CIP, which totals \$166.837 million.

This chart provides a breakdown of the allocation of capital spending throughout the 2023-

2028 CIP. The change in spending can vary significantly from year to year based on available resources to complete projects and the impact of previously completed capital projects on the City’s operating budget. Detailed information about projects can be found in pages 299 through 414 of the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP book.



Enterprise Funds

The Enterprise Funds consist of the operation and capital improvements of the surface water and wastewater utilities. The City assumed Ronald Wastewater in 2021 and the full cost of the Utility are now incorporated into the City’s budget. The City’s 2023-2024 Proposed Biennial Budget includes revenues and expenditures necessary to fund operation of the utilities and their long-range master plan for capital improvements.

Internal Service

The Internal Service Funds represent transfers between funds (Vehicle Operations, Equipment Replacement, Public Art, and Unemployment funds) to fund maintenance and replacement of City equipment, installation of public art, and unemployment claims.

Overall Budget Changes

The 2023-2024 Proposed Biennial Budget is \$76.521 million, or 27.2%, more than the 2021-2022 biennial budget (2021 Actual plus 2022 Current Budget as amendments, excluding re-appropriations from 2021-to-2022, which have been adopted by the City Council through September 2022). The more can be linked to the following changes:

- \$15.532 million increase in the City’s Enterprise Funds;
- \$49.405 million increase in the City’s Capital Funds; and,
- \$16.202 million increase in the Operating Funds.

The increase in the enterprise funds is the result of a full biennium of wastewater operations, including increased capital project costs in 2023-2024, as well as the implementation of the Proactive Management Strategy for surface water operations and capital. The increase in the Operating Funds is discussed in more detail on page 40 of the proposed Biennial Budget and is largely due to the impact of one-time project costs, operating costs increasing at a rate greater than inflation, as well as the expansion of the RADAR Program and implementation of a parking enforcement program.

The 2023-2024 Proposed Biennial Budget includes adequate reserve levels to meet all adopted budget policies.

DISCUSSION: FEE SCHEDULES

As prescribed in Shoreline Municipal Code (SMC) Section 3.01.820, increases of the fees contained in the fee schedules shall be calculated on an annual basis by the average for the period that includes the last six months of the previous budget year and the first six months of the current budget year of the Seattle / Tacoma / Bellevue Consumer Price Index for all urban consumers (CPI-U; link to historical table: <https://data.bls.gov/timeseries/CUURS49DSA0>), unless the SMC calls for the use of another index/other indices, the fee is set by another agency, or specific circumstances apply to the calculation of the fee.

The City Manager may choose to change user fees for all, some, or none of the fees listed, except those set by another agency (e.g., solid waste or fire impact fees). The text in the fee schedules included in the 2023-2024 Proposed Biennial Budget and 2023-2028 Capital Improvement Plan (CIP) book on pp. 493 through 513 have changes from the current adopted fee schedules with deletions shown as ~~strikethrough~~ and additions shown as **bold**.

Land Use and Non-Building Permit Fees

The land use and non-building permit fees are based on an hourly rate. The hourly rate will increase from the current rate of \$239.00 to \$250.00 based on the increase in the CPI-U and rounded to the nearest whole dollar. Building permit fees are based on the value of construction. Therefore, inflationary increases or decreases are automatically taken into account within the fee calculation. Plan check fees are based on the building permit fee and therefore no adjustment is needed to these fees.

Impact Fees

Transportation and Park Impact Fees are adjusted by the same percentage changes in the most recent annual change of the CCI published in the Engineering News-Record (ENR) for the Seattle area. Application of the ENR CCI results in year-over-year increases for 2023 and 2024 of 11.4% and 6.5%, respectively.

Fire Impact Fees

Much of the background information regarding the City's adoption of Fire Impact Mitigation Fees is available in the November 20, 2017 staff report (available here: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2017/staffrep>

[ort112017-8c.pdf](#)). The Fire Impact Mitigation Fees were adopted through Ordinance No. 791 and became effective on January 1, 2018.

Fire – Operational

The City adopts the fee schedule for the Shoreline Fire Department’s operational fees.

Affordable Housing Fee In-Lieu

Much of the background information regarding the City’s adoption of the Affordable Housing Fee In-Lieu is available in the April 16, 2018 staff report (available here: http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2018/staffrep_ort041618-7c.pdf). The fee in-lieu is calculated by multiplying the fee shown in the table by the fractional mandated unit.

Animal Licensing and Service Fees

There are two new fees proposed for animal licensing and several fees are recommended to be eliminated. Existing fees for licensing animals and related services will remain unchanged from 2022.

License and Public Record Fees

The fee schedule for initial business registrations continues to incorporate *FileLocal’s* standard proration approach, under which the fee for initial applications for a City-issued license filed between January 1 and June 30 set at \$40 and those filed between July 1 and December 31 set at \$20. The license issued under either application will expire at the end of the calendar year.

Recreation, Cultural and Community Services Fees

The Recreation, Cultural and Community Services (RCCS) Department’s comprehensive cost recovery evaluation ensures that fees continue to meet identified objectives and stay competitive in the market. Fees that are not evaluated each year are adjusted by CPI-U as described above.

Surface Water Utility Fees

The City Council provided direction to staff to pursue the Proactive Management Strategy with the approval of the 2018 Surface Water Master. This called for annual rate increases of 5% for 2022 and 2023. The next update of the Surface Water Master Plan is scheduled for 2024 to align with the City’s update of the Wastewater Master Plan. Pending that update and based upon the current forecast, staff are recommending we continue with that strategy until the updated plan and rate study is complete and continue to utilize a projected 5% rate increase for 2024.

Solid Waste Fees

Recology CleanScapes provides solid waste (garbage) services to the Shoreline community and is responsible for billing and collecting fees. The City executed a new

contract on May 2, 2016 (staff report available here: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2016/staffreport050216-8a.pdf>) with Recology CleanScapes effective March 1, 2017. Per section 4.3.1 of the Comprehensive Garbage, Recyclables, and Compostable Collection Contract with Recology CleanScapes Inc., Recology provided a 2023 Rate Adjustment Schedule for City review and verification. Collection service charges, miscellaneous fees and contract options, excluding waste disposal fees, for each level of service shall increase or decrease each year by the June-to-June percentage change of the CPI-W for the Seattle / Tacoma / Bremerton area. Additionally, the contract calls for an annual rate adjustment to the collection fee component of contract rates to take place. The contract requires Recology to mail to customers its finalized rates and updated service information on or before November 15, which is 45 days in advance of the new rates taking effect. While Council adoption is not required prior to Recology taking that action, a draft rate table was included in the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP book and as an attachment to Resolution No. 496 (Attachment B).

Wastewater Rate Schedule

Staff engaged FCS Group to complete a comprehensive rate study in 2022 that developed a long-term finance plan to support utility operations and implementation of the utilities master plan. Council has discussed the study on three occasions, most recently on [August 8, 2022](#). The 2023 rate schedule incorporates the outcome of that study and includes a \$4.10 proposed increase for 2023. It also includes expansion of the Utilities low-income discount to renters and qualified customers of all ages. The final report from the study is provided as Attachment C.

Miscellaneous Fees

Fee Waiver; Damage Restitution Administrative Fee; Collection Fees (Financial); Annual Adjustments

An administrative fee to cover a portion of the cost of collecting information and processing damage restitution invoices has been added to this fee schedule. This fee shall be added to the amount of calculated restitution necessary to repair, replace or restore damage to City property when invoiced. The administrative fee may be reduced or waived as provided.

DISCUSSION: CLASSIFICATION AND COMPENSATION PROGRAM

Attachment D to this staff report provides the proposed 2023 salary schedules for non-represented staff, staff represented by the City's Maintenance Union, and extra help employees in accordance with the City's Compensation Plan and Collective Bargaining Agreement for represented employees. All three tables reflect application of a recommended 7.76% cost of living adjustment (COLA). While the City has traditionally based COLA on 90-100% of the June-to-June percentage change of the CPI-U, given the unprecedented level of that index in 2022, the City Manager recommended using the average of the monthly CPI-U measures for August 2021 through June 2022. The salary table for the City's represented employees also includes a recommended 7.76% COLA increase as discussed previously with Council. If approved by Council, staff would execute a memorandum of agreement amending the terms of the City's current agreement with Teamsters Local Union No. 763.

The proposed salary table for non-represented employees also represents reclassifications that were evaluated during the year and the results of the City's 2022 Compensation Study. This attachment will be incorporated into the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP Appendix.

DISCUSSION: PROPOSED BUDGET AMENDMENTS

Staff will be asking Council to provide individual budget amendment proposals to the City Manager by November 9, 2022. Proposed amendments received will be reviewed and discussed during the November 14th Council meeting. Any additional proposed amendments received by staff after that date will be considered as part of the budget adoption process on November 21st.

Staff recommends that Council also consider the City Manager's proposed budget amendment, if the Levy Lid Lift is approved by voters, to add the following:

- Information Technology Specialist (1.0 FTE)
- Conversion of Video/Web Specialist from extra-help to regular position (0.5 FTE)
- Human Resources Specialist (1.0 FTE)
- Recreation Specialist from 0.65 FTE to 1.0 FTE

Proposed Ordinance No. 973 (Attachment A) will adopt the 2023-2024 Biennial Budget including the City's appropriations for 2023-2024, as amended; the 2023 salary schedule; the 2023-2028 Capital Improvement Plan; and appropriations for the 2023-2024 Capital Improvement Program. Proposed Resolution No. 496 will approve the 2023 Fee Schedule.

RESPONSES TO CITY COUNCIL QUESTIONS

As part of the City Council's fiduciary responsibilities to citizens, businesses, and other taxpayers, Councilmembers have asked a number of questions throughout this budget process. Answers to those questions have been provided in the Council Budget Questions Matrix (Attachment E).

RESOURCE/FINANCIAL IMPACT

The City's 2023-2024 Proposed Biennial Budget is balanced in all funds and totals \$358.186 million. The budget can be divided into five types of funds as shown in the chart to the right. The Operating Funds represent the cost of providing services to the Shoreline community on a day-to-day basis and includes such items as public safety (police, court, jail), park maintenance, recreation programming, grounds maintenance, street maintenance, street lighting, land use planning, permitting, communications, emergency management, and administration. The Operating Funds also include some special revenue funds that must be used for designated purposes such as police services. The Debt Service Funds account for the annual repayment of the voter approved park bonds; the councilmanic bonds issued to pay for a portion of City Hall, acquisition of property for a maintenance facility, and construction of new sidewalks; and, the bond anticipation notes issued to acquire property for a future community and aquatics center. The Enterprise Funds consist of the operation and capital improvements of the surface water and wastewater utilities. The Capital Funds represent the cost of making improvements to the

City's facilities, parks, and transportation systems. The Internal Service Funds represent transfers between funds (Vehicle Operations, Equipment Replacement, Public Art, and Unemployment funds) to fund maintenance and replacement of City equipment, installation of public art, and unemployment claims.

The 2023-2024 Proposed Biennial Budget is \$76.521 million, or 27.2%, more than the estimated expenditures for the 2021-2022 biennium (2021 actual plus 2022 year-end estimates). The increase can be linked to the following changes:

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- \$49.405 million increase in the City's Capital Funds; and,
- \$16.202 million increase in the Operating Funds.

The 2023-2024 Proposed Biennial Budget includes adequate reserve levels to meet all adopted budget policies.

RECOMMENDATION

Staff recommends that the City Council conduct the public hearing to take public comment on the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP. Staff recommends that the City Council continue discussion on the 2023-2024 Proposed Biennial Budget following the public hearing. Staff further recommends that the City Council provide staff with potential budget amendments by Wednesday, November 9, 2022. Proposed Ordinance No. 973, which would adopt the 2023-2024 Biennial Budget and the 2023-2028 Capital Improvement Plan, is scheduled to return to the City Council for action on November 21, 2022.

ATTACHMENTS

- Attachment A: Proposed Ordinance No. 973, Including Exhibit A – 2023-2028 CIP
- Attachment B: Proposed Resolution No. 496, Including Exhibit A – Fee Schedule
- Attachment C: FCS Group Wastewater Rate Study Final Report
- Attachment D: 2023 Proposed Salary Schedules
- Attachment E: Council Budget Question Matrix

ORDINANCE NO. 973

AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON, ADOPTING THE BIENNIAL BUDGET OF THE CITY OF SHORELINE FOR THE PERIOD JANUARY 1, 2023 THROUGH DECEMBER 31, 2024, AND ADOPTING THE 2023-2028 SIX YEAR CAPITAL FACILITIES PLAN.

WHEREAS, as authorized by Chapter 35A.34 Revised Code of Washington (RCW), Chapter 3.02 Shoreline Municipal Code (SMC) establishes a two-year fiscal biennium budget system and directs the City to follow the procedures set forth in Chapter 35A.34 RCW in adopting a biennial budget; and

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

WHEREAS, a proposed budget for fiscal biennium 2023-2024 has been prepared, filed, and submitted to the Shoreline City Council in a timely manner for review; and

WHEREAS, the Shoreline City Council conducted duly noticed public hearings on November 7, 2022 and November 14, 2022, for the purposes of fixing the final budget, including a public hearing on revenues held on November 7, 2022, to take public comment from all persons wishing to be heard with respect to the proposed Biennial Budget of the City of Shoreline for 2023-2024 were heard; and

WHEREAS, the Shoreline City Council has deliberated and has made adjustments and changes deemed necessary and proper;

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

Section 1. 2023-2024 Biennial Budget Adopted. The 2023-2024 Final Biennial Budget for the City of Shoreline for the period January 1, 2023 through December 31, 2024 as set forth in the 2023-2024 Proposed Biennial Budget, as amended, is hereby adopted.

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

Fund	Appropriation
General Fund	\$117,898,008
Shoreline Secure Storage Fund	3,000,000
Street Fund	4,732,628
Code Abatement Fund	200,000
State Drug Enforcement Forfeiture Fund	36,486
Public Arts Fund	205,321
Federal Drug Enforcement Forfeiture Fund	26,000
Transportation Impact Fees Fund	713,659
Park Impact Fees Fund	0
2006/2016 Unlimited Tax General Obligation Bond Fund	0
2009/2019 Limited Tax General Obligation Bond Fund	2,195,895
2020 Limited Tax GO Bond	830,000
2013 Limited Tax General Obligation Bond Fund	515,676
Sidewalk Limited Tax General Obligation Bond Fund	1,794,875
VLF Revenue Bond	1,209,936
2022 Parks UTGO Bond	5,892,504
General Capital Fund	43,389,483
City Facility-Major Maintenance Fund	156,000
Roads Capital Fund	79,057,710
Sidewalk Expansion Fund	12,571,591
Surface Water Capital Fund	28,493,769
Wastewater Utility Fund	54,315,414
Vehicle Operations/Maintenance Fund	686,192
Equipment Replacement Fund	229,618
Unemployment Fund	35,000
Total Funds	\$358,185,765

Section 3. Capital Improvement Plan (CIP) Adoption. The *Capital Improvement Plan (2023-2028)* is adopted as set forth in Exhibit A attached hereto.

Section 4. Copies of Budget to be Filed. The City Clerk is directed to transmit a complete copy of the 2023-2024 Final Biennial Budget as adopted by the City Council to the Division of Municipal Corporations in the Office of the State Auditor and to the Association of Washington Cities as required by RCW 35A.34.120.

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

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

Section 7. Effective Date. 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 at 12:01 am on January 1, 2023.

ADOPTED BY THE CITY COUNCIL ON NOVEMBER 21, 2022.

Mayor Keith Scully

ATTEST:

APPROVED AS TO FORM:

Jessica Simulcik Smith
City Clerk

Margaret King
City Attorney

Date of Publication: _____, 2022
Effective Date: January 1, 2023

**City of Shoreline 2021 - 2028 Capital Improvement Plan
PROGRAM SUMMARY**

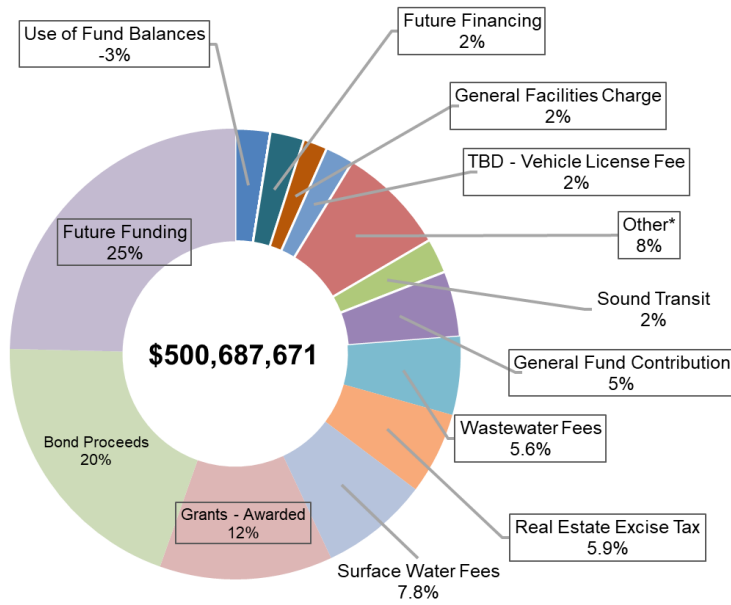
	Current 2021-2022	Estimate 2021-2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Total 2021-2028
EXPENDITURES									
Fund									
<i>Project Category</i>									
General Capital									
<i>Parks Maintenance Projects</i>									
King County, Trails And Open Space Replacement Levy	\$ 225,000	\$ -	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ 675,000
Kruckeberg Env Ed Center (Residence Stabilization)	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Ecological Restoration Program (Sai 8)	\$ 565,509	\$ 182,454	\$ 245,640	\$ 262,431	\$ 273,320	\$ 365,428	\$ 296,109	\$ 327,319	\$ 1,952,701
Parks Repair And Replacement	\$ 650,000	\$ 650,000	\$ 291,100	\$ 317,320	\$ 345,560	\$ 376,830	\$ 412,130	\$ 450,460	\$ 2,843,400
Playground Replacement	\$ 656,173	\$ -	\$ -	\$ -	\$ 600,450	\$ 600,450	\$ -	\$ -	\$ 1,200,900
Turf & Lighting Repair And Replacement	\$ 50,000	\$ 50,000	\$ 1,176,650	\$ -	\$ -	\$ -	\$ 1,010,000	\$ -	\$ 2,236,650
<i>Facilities Projects</i>									
City Maintenance Facility	\$ 5,454,272	\$ 4,437,664	\$ 3,728,416	\$ 1,288,640	\$ 3,064,440	\$ 29,505,480	\$ 1,719,180	\$ 14,358,260	\$ 58,102,080
Civic Center/City Hall	\$ 1,037,313	\$ 1,047,668	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,047,668
Parks Restroom Renovation	\$ 442,000	\$ 446,371	\$ 404,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,371
Shoreline Park Public Pavilion	\$ 353,780	\$ 357,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 357,318
Pool Repair/Replace/Demo	\$ 620,000	\$ 646,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 646,904
<i>Parks Development Projects</i>									
Parks Facilities Recreation Amenities (SAI3)	\$ 487,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pros Plan Acquisitions (SAI7)	\$ 8,842,019	\$ 10,764,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,764,675
Gen Cap-Parks Bnd Project Mgmt	\$ 300,000	\$ 390,400	\$ 407,487	\$ 407,487	\$ -	\$ -	\$ -	\$ -	\$ 1,205,374
Pk Bnd:Richmond Highlands Park	\$ 479,212	\$ 479,267	\$ 2,891,172	\$ 2,891,172	\$ -	\$ -	\$ -	\$ -	\$ 6,261,611
Pk Bnd:James Keough Park	\$ 213,803	\$ 213,827	\$ 1,289,908	\$ 1,289,908	\$ -	\$ -	\$ -	\$ -	\$ 2,793,643
Pk Bnd Bruggers Bog Park	\$ 280,155	\$ 280,187	\$ 1,690,224	\$ 1,690,224	\$ -	\$ -	\$ -	\$ -	\$ 3,660,635
Pk Bnd Hillwood Park	\$ 331,762	\$ 331,800	\$ 2,001,580	\$ 2,001,580	\$ -	\$ -	\$ -	\$ -	\$ 4,334,960
Pk Bnd Briarcrest Park	\$ 405,575	\$ 405,622	\$ 2,446,334	\$ 2,446,334	\$ -	\$ -	\$ -	\$ -	\$ 5,298,290
Pk Bnd Shoreview Park	\$ 154,822	\$ 154,840	\$ 934,072	\$ 934,072	\$ -	\$ -	\$ -	\$ -	\$ 2,022,984
Pk Bnd Ridgecrest Park	\$ 110,587	\$ 110,600	\$ 667,193	\$ 667,193	\$ -	\$ -	\$ -	\$ -	\$ 1,444,986
Pk Bnd Kruckeberg Park	\$ 44,973	\$ 44,977	\$ 266,276	\$ 266,276	\$ -	\$ -	\$ -	\$ -	\$ 577,529
Pk Bnd Parks Public Art	\$ 11,263	\$ 11,263	\$ 494,369	\$ 494,368	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Pk Bnd: Pros Pln 2021 Parks Ac	\$ -	\$ -	\$ 1,694,209	\$ 1,694,208	\$ -	\$ -	\$ -	\$ -	\$ 3,388,417
Pk Bnd: Park Improvements	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
<i>Projects To Be Completed In Current Biennium (2021-2022)</i>									
Outdoor Multi-Use Sports Court	\$ -	\$ 25,133	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,133
Police Station At City Hall	\$ 48,000	\$ 24,538	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,538
<i>Not Project Specific</i>									
General Capital Engineering	\$ 120,000	\$ 93,012	\$ 126,950	\$ 102,492	\$ 110,435	\$ 118,993	\$ 128,215	\$ 138,152	\$ 818,249
Parks, Recreation And Open Space Update	\$ 250,000	\$ 250,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Ban Repayment	\$ 7,916,242	\$ 7,916,242	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,916,242
Cost Allocation Charges	\$ 70,271	\$ 30,536	\$ 6,259	\$ 6,605	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 163,400
City Hall Debt Service Payment	\$ 1,347,032	\$ 1,347,032	\$ 683,782	\$ 664,770	\$ 689,770	\$ 719,770	\$ 744,770	\$ 744,770	\$ 5,594,664
General Capital Fund Total	\$ 31,731,763	\$ 30,692,329	\$ 23,720,621	\$ 19,650,080	\$ 5,338,975	\$ 31,716,951	\$ 4,340,405	\$ 16,048,961	\$ 131,508,321
City Facilities - Major Maintenance									
<i>General Facilities Projects</i>									
City Hall Long-Term Maintenance	\$ 148,400	\$ 148,400	\$ 45,000	\$ 20,000	\$ 30,000	\$ 100,000	\$ 60,000	\$ 260,000	\$ 663,400
City Hall Garage Long-Term Maintenance	\$ 24,192	\$ 24,192	\$ 25,000	\$ 30,000	\$ 125,000	\$ -	\$ 25,000	\$ -	\$ 229,192
Duct Cleaning	\$ 23,350	\$ 23,350	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 68,350
<i>Parks Facilities Projects</i>									
Shoreline Pool Long-Term Maintenance	\$ -	\$ 6,446	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,446
Richmond Highlands Community Center Long-Term Maintenance	\$ 1,359,983	\$ 1,359,983	\$ 15,000	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 1,382,983
Spartan Recreation Center	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ 18,000
City Facilities - Major Maintenance Fund Total	\$ 1,555,925	\$ 1,562,371	\$ 100,000	\$ 56,000	\$ 174,000	\$ 106,000	\$ 104,000	\$ 266,000	\$ 2,368,371

	Current 2021-2022	Estimate 2021-2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Total 2021-2028
EXPENDITURES									
Fund									
Project Category									
Roads Capital Fund									
Pedestrian / Non-Motorized Projects									
Sidewalk Rehabilitation Program	\$ 2,300,400	\$ 1,609,082	\$ 2,537,980	\$ 1,104,450	\$ 1,007,500	\$ 1,007,500	\$ 765,700	\$ 534,000	\$ 8,566,212
New Sidewalks Program	\$ 4,879,009	\$ 207,307	\$ 25,302	\$ 22,789	\$ 24,556	\$ 26,459	\$ 28,509	\$ 30,719	\$ 365,641
147Th/148Th Non-Motorized Bridge	\$ 7,976,082	\$ 2,688,902	\$ 7,763,505	\$ 16,610,386	\$ 11,772,540	\$ -	\$ -	\$ -	\$ 38,835,333
1St Ave Ne (N 145Th To N 155Th)	\$ 699,964	\$ 544,028	\$ 1,630,852	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,174,880
NSP 5Th Ave NE (N 175Th to N 182Nd)	\$ 4,308,432	\$ 3,645,714	\$ 326,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,971,869
NSP 20Th Ave NW New Sidewalks	\$ 1,335,000	\$ 281,277	\$ 1,868,000	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ 2,153,777
NSP Westminster Way N (N 145th St – N 153rd St)	\$ -	\$ 50,000	\$ 1,115,000	\$ 3,470,000	\$ -	\$ -	\$ -	\$ -	\$ 4,635,000
NSP 19th Avenue NE (NE 196th St – 244th St SW)	\$ -	\$ -	\$ 280,000	\$ 2,116,000	\$ -	\$ -	\$ -	\$ -	\$ 2,396,000
NSP Ballinger Way NE (19th Ave NE – 25th Ave NE)	\$ -	\$ -	\$ 740,000	\$ 1,975,000	\$ 2,020,000	\$ -	\$ -	\$ -	\$ 4,735,000
NSP Dayton Avenue (N 178th Ln – N Richmond Beach Road)	\$ -	\$ -	\$ -	\$ 650,000	\$ 5,094,000	\$ -	\$ -	\$ -	\$ 5,744,000
NSP Linden Avenue (N 175th St – N 185th St)	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 2,874,000	\$ -	\$ -	\$ 3,154,000
NSP Meridian Avenue N (N 194th St – N 205th St)	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 3,324,000	\$ -	\$ -	\$ 4,324,000
NSP 8th Avenue NW (Sunset Park – Richmond Beach Road)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 2,295,000	\$ -	\$ 2,570,000
NSP Dayton Avenue (N 155th – N 160th St)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 1,614,000	\$ -	\$ 1,804,000
NSP 15th Avenue NE (NE 150th – NE 160th St)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 6,256,000	\$ 6,856,000
TIB:NE 180Th ST Shared-Usepath	\$ -	\$ 100,000	\$ 499,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 599,950
System Preservation Projects									
Annual Road Surface Maintenance Program	\$ 2,715,964	\$ 2,827,341	\$ 1,360,000	\$ 1,360,047	\$ 1,057,500	\$ 1,662,542	\$ 1,057,500	\$ 1,662,542	\$ 10,987,472
Traffic Signal Rehabilitation Program	\$ 288,458	\$ 266,028	\$ 141,568	\$ 148,647	\$ 153,107	\$ 157,700	\$ 157,700	\$ 157,700	\$ 1,182,450
Safety / Operations Projects									
145Th Corridor - 99Th To I5	\$ 20,438,374	\$ 2,895,495	\$ 1,414,326	\$ 1,718,266	\$ -	\$ 1,174,000	\$ -	\$ -	\$ 7,202,087
145Th And I5 Interchange	\$ 5,294,990	\$ 4,200,000	\$ 5,617,000	\$ 14,101,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 23,928,000
145Th Corridor - Ph.1 Row/Cons	\$ 3,882,894	\$ 12,886,075	\$ 4,031,428	\$ 8,075,841	\$ -	\$ -	\$ -	\$ -	\$ 24,993,344
145Th Corridor - Ph.2/3	\$ -	\$ -	\$ -	\$ -	\$ 3,792,743	\$ 7,832,743	\$ 12,688,763	\$ 3,708,207	\$ 28,022,454
160Th And Greenwood/Innis Arden Intersection	\$ 100,000	\$ 100,123	\$ 257,000	\$ 1,854,380	\$ -	\$ -	\$ -	\$ -	\$ 2,211,503
N 175Th St - Stone Ave N To I5	\$ 7,174,602	\$ 6,462,155	\$ 1,150,000	\$ 951,000	\$ 32,562,000	\$ 40,000	\$ 1,032,000	\$ 11,525,720	\$ 53,722,875
Meridian Ave Safe Impr	\$ 1,233,400	\$ 435,075	\$ 847,233	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 1,292,308
Traffic Safety Improvements	\$ 452,518	\$ 263,920	\$ 176,509	\$ 185,334	\$ 194,601	\$ 200,439	\$ 200,439	\$ 200,439	\$ 1,421,681
Richmond Beach Mdblk Xing/Rect	\$ 1,360,464	\$ 564,417	\$ 854,920	\$ 2,361	\$ -	\$ -	\$ -	\$ -	\$ 1,421,698
Driveway Relocation Richmond Beach Rd	\$ 81,439	\$ -	\$ 85,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,700
Projects To Be Completed In Current Biennium (2021-2022)									
NSP 1St Ave Ne (N 192Nd To N 195Th)	\$ 1,435,554	\$ 706,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 706,260
Ridgecrest Safe Routes To School	\$ 369,949	\$ 499,963	\$ 4,804	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 504,767
N 195Th St Bridge Connector	\$ 479,332	\$ 567,103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 567,103
Trail Along The Rail	\$ 756,744	\$ 793,603	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 793,603
Westminster And 155Th Improvements	\$ 63,010	\$ 256,452	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 261,452
Not Project Specific									
Roads Capital Engineering	\$ 1,181,654	\$ 954,387	\$ 779,059	\$ 734,315	\$ 791,225	\$ 852,545	\$ 918,617	\$ 989,810	\$ 6,019,957
Transportation Master Plan Update	\$ 660,833	\$ 765,007	\$ 176,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 941,062
Debt Service For VLF Bonds	\$ 552,573	\$ 1,124,198	\$ 593,197	\$ 616,739	\$ 617,612	\$ 618,113	\$ 618,621	\$ 618,866	\$ 4,807,346
General Fund Cost Allocation Overhead Charge	\$ 200,451	\$ 200,451	\$ 123,979	\$ 130,823	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 655,253
Roads Capital Fund Total	\$ 70,222,090	\$ 45,894,363	\$ 34,404,521	\$ 55,841,879	\$ 60,427,383	\$ 20,285,040	\$ 22,026,849	\$ 25,734,002	\$ 264,614,037

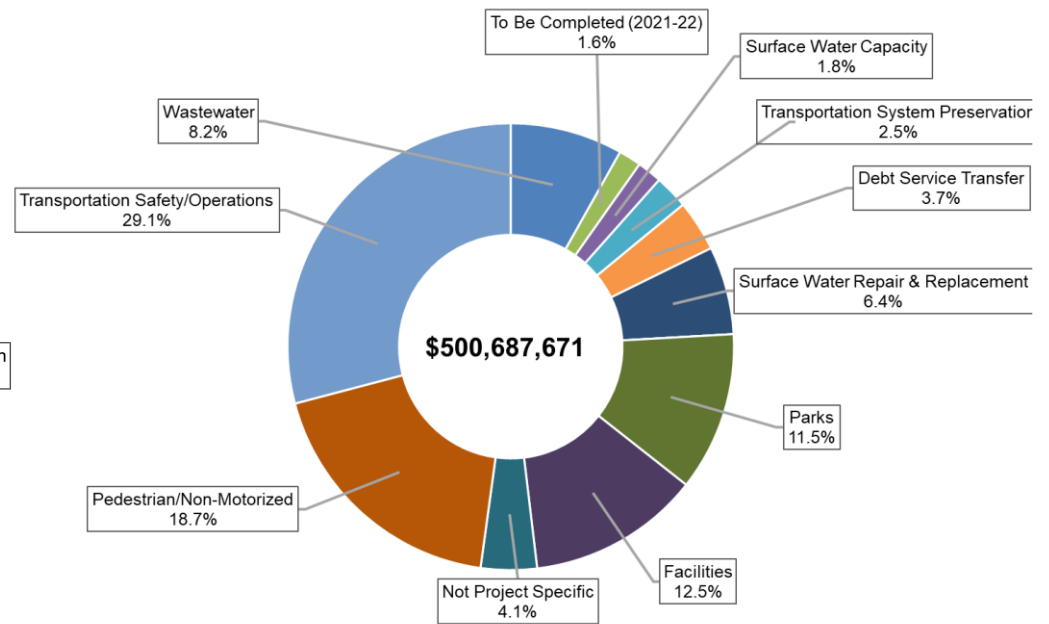
	Current 2021-2022	Estimate 2021-2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Total 2021-2028
EXPENDITURES									
Fund									
Project Category									
Surface Water Capital									
Capacity									
10Th Ave NE Drainage Improvements	\$ 356,294	\$ 360,308	\$ 47,000	\$ 521,700	\$ -	\$ -	\$ -	\$ -	\$ 929,008
25Th Ave NE Ditch Improv Between Ne 177Th And 178Th Street	\$ 158,697	\$ 367,730	\$ 1,174,750	\$ 4,200	\$ -	\$ -	\$ -	\$ -	\$ 1,546,680
25Th Ave. NE Flood Reduction Improvements	\$ 56,275	\$ 85,243	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 185,243
Heron Creek Culvert Crossing At Springdale Ct Nw	\$ 446,900	\$ -	\$ 446,900	\$ 460,307	\$ 1,718,782	\$ 966,630	\$ -	\$ -	\$ 3,592,619
NE 148Th Infiltration Facilities	\$ 496,090	\$ 630,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 630,840
NW 195Th Place And Richmond Beach Drive Flooding	\$ -	\$ -	\$ -	\$ 225,000	\$ 665,700	\$ -	\$ -	\$ -	\$ 890,700
Linden Neighborhood Flood Reduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000	\$ 782,250	\$ 1,107,250
Repair and Replacement									
Hidden Lake Dam Removal	\$ 2,544,268	\$ 2,706,956	\$ 52,989	\$ 4,438,500	\$ -	\$ -	\$ -	\$ -	\$ 7,198,445
Pump Station 26 Improvements	\$ 3,586,009	\$ 3,937,019	\$ 417,968	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,354,987
Pump Station 30 Upgrades	\$ 292,000	\$ 1,991	\$ 353,685	\$ 2,054,500	\$ -	\$ -	\$ -	\$ -	\$ 2,410,176
Pump Station Miscellaneous Improvements	\$ 76,000	\$ 725,000	\$ 67,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 792,840
Stormwater Pipe Replacement Program	\$ 2,198,443	\$ 1,517,735	\$ 200,000	\$ 1,008,000	\$ 1,090,240	\$ 1,123,230	\$ 1,157,462	\$ 1,192,944	\$ 7,289,611
Barnacle Creek	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,514,000	\$ -	\$ -	\$ -	\$ -	\$ 2,014,000
Storm Creek Erosion Repair	\$ 320,000	\$ 320,000	\$ 680,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Surface Water Small Projects	\$ 1,699,883	\$ 1,269,105	\$ 150,000	\$ 756,500	\$ 882,700	\$ 910,910	\$ 939,120	\$ 968,340	\$ 5,876,675
16Th Ave Nw Storm Drain Stabilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ 454,200	\$ -	\$ 674,200
Projects To Be Completed In Current Biennium (2021-2022)									
Boeing Creek Regional Stormwater Facility Study	\$ -	\$ 26	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26
Storm Creek Erosion Management Study	\$ -	\$ 5,735	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,735
Climate Impacts And Resiliency Study	\$ -	\$ 16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16
Not Project Specific									
Surface Water Master Plan	\$ 289,819	\$ 90,000	\$ 300,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 590,000
System Capacity Modeling Study	\$ 132,946	\$ 149,532	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 349,532
Surface Water Capital Engineering	\$ 472,040	\$ 330,266	\$ 306,053	\$ 312,889	\$ 337,138	\$ 363,266	\$ 391,420	\$ 421,755	\$ 2,462,787
Strategic Opportunity Projects	\$ -	\$ -	\$ 151,500	\$ 151,500	\$ 151,500	\$ 151,500	\$ 151,500	\$ 151,500	\$ 909,000
Cost Allocation Charges	\$ 413,064	\$ 418,714	\$ 260,847	\$ 275,246	\$ 238,762	\$ 245,925	\$ 245,925	\$ 245,925	\$ 1,931,344
Transfers Out	\$ 1,252,651	\$ 1,179,123	\$ 1,268,817	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,447,940
Surface Water Capital Fund Total	\$ 15,041,379	\$ 14,345,339	\$ 6,278,349	\$ 12,072,342	\$ 5,084,822	\$ 3,981,461	\$ 3,664,627	\$ 3,762,713	\$ 49,189,654

	Current 2021-2022	Estimate 2021-2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Total 2021-2028
EXPENDITURES									
Fund									
Project Category									
Wastewater Capital									
Capacity									
Lift Station 12	\$ 50,000	\$ 52,000	\$ -	\$ 143,438	\$ 818,072	\$ -	\$ -	\$ -	\$ 1,013,509
Lift Station 15	\$ -	\$ -	\$ 195,500	\$ 3,266,176	\$ -	\$ -	\$ -	\$ -	\$ 3,461,676
Lift Station 5 Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,800	\$ 65,800
Lift Station 14 Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 329,855	\$ 407,189	\$ 737,044
Lift Station 3 Backup Power	\$ -	\$ -	\$ -	\$ 220,219	\$ 271,848	\$ -	\$ -	\$ -	\$ 492,067
Lift Station 11 Backup Power	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,873	\$ 352,895	\$ -	\$ 638,768
Pipe Repair and Replacement									
WW Repair And Pipe Replacement	\$ -	\$ -	\$ 2,719,878	\$ 2,827,969	\$ 2,941,088	\$ 3,059,234	\$ 3,179,894	\$ 3,308,095	\$ 18,036,158
Hydraulic Model	\$ 20,000	\$ 56,400	\$ 37,870	\$ 39,375	\$ 40,950	\$ 42,595	\$ 44,275	\$ 46,060	\$ 307,525
WW Small Projects	\$ -	\$ 418,288	\$ 440,645	\$ 458,156	\$ 476,483	\$ 495,623	\$ 515,171	\$ 535,941	\$ 3,340,307
Ne 200Th St Pipe Replacement	\$ -	\$ 647,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 647,304
25Th Ave Ne Pipe Replacement	\$ -	\$ 1,359,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,359,390
N 185Th St Pipe Replacement	\$ -	\$ -	\$ 350,264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,264
1St Ave Ne Pipe Replacement	\$ -	\$ 50,000	\$ 472,273	\$ 582,994	\$ -	\$ -	\$ -	\$ -	\$ 1,105,267
N 155Th St Pipe Replacement	\$ -	\$ -	\$ -	\$ 627,653	\$ -	\$ -	\$ -	\$ -	\$ 627,653
Interurban Trail Pipe Replacement	\$ -	\$ -	\$ -	\$ -	\$ 563,132	\$ 695,156	\$ -	\$ -	\$ 1,258,288
Ne 185Th St Pipe Replacement	\$ -	\$ -	\$ -	\$ -	\$ 1,994,265	\$ 337,692	\$ -	\$ -	\$ 2,331,957
Westminster Way Pipe Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,575	\$ 229,082	\$ -	\$ 414,657
N 160Th St Pipe Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 344,235	\$ 424,939	\$ -	\$ 769,174
N 175Th St Pipe Replacement	\$ -	\$ -	\$ 499,219	\$ 616,258	\$ -	\$ -	\$ -	\$ -	\$ 1,115,477
Carlyle Hall Rd Pipe Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,053,344	\$ 1,300,295	\$ 2,353,639
Other Maintenance									
O&M Ridgecrest 5	\$ 2,500,000	\$ 2,320,000	\$ 1,387,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,707,200
Linden Maintenance Facility It Upgrades	\$ -	\$ -	\$ 270,000	\$ 333,300	\$ -	\$ -	\$ -	\$ -	\$ 603,300
Linden Maintenance Facility Emergency Generator	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 277,750	\$ -	\$ -	\$ 502,750
Projects To Be Completed In Current Biennium (2021-2022)									
LS 4 Forcemain Improvements	\$ 1,300,000	\$ 1,307,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,307,150
Storm Creek Repairs	\$ 200,000	\$ 201,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,100
Atl Grinder System	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Corridor 145Th, 175Th, 185Th	\$ 500,000	\$ 502,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 502,750
Seismic Work	\$ 175,000	\$ 175,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,963
Admin Building Ramp	\$ -	\$ 100,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,550
Edmonds Treatment Plant	\$ 1,500,000	\$ 1,508,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,508,250
145Th St Sewer/St	\$ 480,000	\$ 482,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 482,640
Cathodic Protection LS's	\$ 250,000	\$ 251,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 251,375
Not Project Specific									
Wastewater Capital Engineering	\$ -	\$ -	\$ 147,181	\$ 138,157	\$ 148,864	\$ 160,401	\$ 172,832	\$ 186,226	\$ 953,661
Cost Allocation Charges	\$ 602,308	\$ 602,308	\$ 18,316	\$ 76,859	\$ 76,859	\$ 76,846	\$ 76,888	\$ 76,864	\$ 1,004,940
Transfers Out	\$ -	\$ 316,422	\$ 263,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 579,735
Wastewater Capital Fund Total	\$ 8,277,308	\$ 11,051,890	\$ 6,801,659	\$ 9,330,553	\$ 7,556,561	\$ 5,960,980	\$ 6,379,175	\$ 5,926,470	\$ 53,007,289
TOTAL EXPENDITURES	\$126,828,465	\$103,546,291	\$71,305,150	\$96,950,854	\$78,581,741	\$62,050,433	\$36,515,055	\$51,738,146	\$500,687,671

Capital Resources by Category



Capital Projects by Category



*Other includes Non-Project Specific, the General Fund Overhead Charge, levy funds, impact fees, state funding, and other small sources.

RESOLUTION NO. 496

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SHORELINE, WASHINGTON, ESTABLISHING THE 2023 FEE SCHEDULE FOR FEES, RATES, COSTS, AND CHARGES PURSUANT TO CHAPTER 3.01 FEE SCHEDULE OF THE SHORELINE MUNICIPAL CODE.

WHEREAS, the City of Shoreline is a non-charter optional municipal code city as provided in Title 35A RCW, incorporated under the laws of the State of Washington and is authorized by state law to impose fees; and

WHEREAS, various sections of the Shoreline Municipal Code (SMC) impose fees, rates, costs, and charges for services provided by the City and/or its contract service providers; and

WHEREAS, SMC 3.01.010 provides that the City Council is to establish a Fee Schedule for fees, rates, costs, and charges for services provided by the City from time to time by Resolution; and

WHEREAS, pursuant to RCW 35A.34, the City has prepared the proposed 2023-2024 Biennial Budget for which the City Council held a properly noticed public hearing on November 7, 2022, on the proposed 2023-2024 Biennial Budget, which includes revenues from the fees, rates, costs, and changes for City services; and

WHEREAS, the City Council has considered the proposed 2023-2024 Biennial Budget, including revenue from fees, rates, costs, and charges for City services, and has considered any and all comments received from the public, written or oral, in regard to the same; and

WHEREAS, the Fee Schedule does not exceed the actual cost of providing the services for which such fees are charged, as required by state law;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SHORELINE, WASHINGTON, HEREBY RESOLVES:

Section 1. Adoption of Fee Schedule. The Fee Schedule for Fees, Rates, Costs, and Charges as set forth in Exhibit A to this Resolution is adopted as the 2023 Fee Schedule.

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 Resolution, 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. This Resolution shall take effect at 12:01 a.m. January 1, 2023.

ADOPTED BY THE CITY COUNCIL ON NOVEMBER 21, 2022.

Mayor Keith Scully

ATTEST:

APPROVED AS TO FORM:

Jessica Simulcik Smith
City Clerk

Margaret King
City Attorney

Date of Publication: _____, 2022
Effective Date: January 1, 2023

**City of Shoreline
Fee Schedules**

Planning and Community Development

Type of Permit Application	2022 Adopted	2023 Proposed
A. BUILDING		
Valuation (The Total Valuation is the "Building permit valuations" as delineated in section R108.3 of the International Residential Code and section 108.3 of the International Building Code. 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).)		
1. \$0 - \$13,000.00	\$217.00	\$239.00
2. \$13,000.01 - \$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.	\$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	Hourly rate, 12 Hour Minimum
10. Civil Plan Review, Residential (if applicable)	Hourly rate, 4 Hour Minimum	Hourly rate, 4 Hour Minimum
11. Civil Plan Review, Residential, up to 1,000 square feet (if applicable)	Hourly rate, 1-hour minimum	Hourly rate, 1-hour minimum
12. Floodplain Permit	\$232.00	\$256.00
13. Floodplain Variance	\$651.00	\$717.00
14. Demolition, Commercial	\$1,853.00	\$2,041.00
15. Demolition, Residential	\$695.00	\$765.00
16. Zoning Review	Hourly rate, 1-hour minimum	Hourly rate, 1-hour minimum
17. Affordable Housing Review	Hourly rate, 10-hour minimum	Hourly rate, 10-hour minimum
18. Temporary Certificate of Occupancy (TCO)- Single-Family	\$217.00	\$239.00
19. Temporary Certificate of Occupancy (TCO)- Other	\$651.00	\$717.00
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
C. FIRE - CONSTRUCTION		
1. Automatic Fire Alarm System:		
a. Existing System		
New or relocated devices up to 12 - Over the Counter	\$217.00	\$239.00
New or relocated devices over 12 - Full review	\$651.00	\$717.00 plus \$8 per device over 12
AES/Cellular Communicator - Over the Counter	\$217.00 per device	\$239.00
b. New System	\$868.00	\$956.00
c. Each additional new or relocated device over 30	\$7.00 per device	\$8.00 per device
2. Fire Extinguishing Systems:		
a. Commercial Cooking Hoods		
1 to 12 flow points	\$651.00	\$717.00
More than 12	\$868.00	\$956.00
b. Other Fixed System Locations	\$868.00	\$956.00
3. Fire Pumps:		
a. Commercial Systems	\$868.00	\$956.00
4. Commercial Flammable/Combustible Liquids:		
a. Aboveground Tank Installations		
First tank	\$434.00	\$478.00
Additional	\$217.00	\$239.00
b. Underground Tank Installations		
First tank	\$434.00	\$478.00
Additional	\$217.00	\$239.00
c. Underground Tank Piping (with new tank)	\$434.00	\$478.00
d. Underground Tank Piping Only (vapor recovery)	\$651.00	\$717.00
e. Underground Tank Removal		
First tank	\$434.00	\$478.00
Additional Tank	\$109.00 per additional tank	\$120.00 per additional tank
5. Compressed Gas Systems (exception: medical gas systems require a plumbing permit):		
a. Excess of quantities in IFC Table 105.6.9	\$434.00	\$478.00
6. High-Piled Storage:		
a. Class I - IV Commodities:		
501 - 2,500 square feet	\$434.00	\$478.00
2,501 - 12,000 square feet	\$651.00	\$717.00
Over 12,000 square feet	\$868.00	\$956.00
b. High Hazard Commodities:		
501 - 2,500 square feet	\$651.00	\$717.00
Over 2,501 square feet	\$1,085.00	\$1,195.00
7. Underground Fire Mains and Hydrants	\$651.00	\$717.00
8. Industrial Ovens:		
Class A or B Furnaces	\$434.00	\$478.00
Class C or D Furnaces	\$868.00	\$956.00
9. LPG (Propane) Tanks:		
Commercial, less than 500-Gallon Capacity	\$434.00	\$478.00
Commercial, 500-Gallon+ Capacity	\$651.00	\$717.00
Residential 0 - 500-Gallon Capacity	\$217.00	\$239.00

**City of Shoreline
Fee Schedules**

Planning and Community Development

Type of Permit Application	2022 Adopted	2023 Proposed
Spray Booth	\$868.00	\$956.00
10. Sprinkler Systems:		
a. New Systems	\$1,085.00 plus \$3.00 per head	\$1,195.00 plus \$3.00 per head
b. Existing Systems		
1 – 10 heads - Over the Counter	\$217.00	\$239.00
11 – 20 heads - Over the Counter	\$434.00	\$478.00
More than 20 heads - Full Review	\$651.00 plus \$3.00 per head	\$717.00 plus \$3.00 per head over 20 heads
c. Residential (R-3) 13-D System		
1 – 30 heads	\$651.00	\$717.00
More than 30 heads	\$651.00 plus \$3.00 per head	\$717.00 plus \$3.00 per head
Voluntary 13-D Systems in residences when not otherwise required	\$217.00	\$239.00
11. Standpipe Systems	\$868.00	\$956.00
12. Emergency Power Supply Systems:		
10 kW - 50 kW	\$651.00	\$717.00
> 50 kW	\$1,085.00	\$1,195.00
13. Temporary Tents and Canopies	\$217.00	\$239.00
14. Fire Review -Single-Family	\$109.00	\$120.00
15. Fire Review -Subdivision	Hourly rate, 1-hour minimum	Hourly rate, 1-hour minimum
16. Fire Review -Other	Hourly rate, 1-hour minimum	Hourly rate, 1-hour minimum
17. Emergency Responder Radio Coverage System	\$651.00	\$717.00
18. Smoke Control Systems - Mechanical or Passive	\$868.00	\$956.00
D. MECHANICAL		
1. Residential Mechanical System	\$217.00 (including 4 pieces of equipment), \$12.00 per piece of equipment over 4	\$239.00 (including 4 pieces of equipment), \$12.00 per piece of equipment over 4
2. Commercial Mechanical System	\$580.00 (including 4 pieces of equipment), \$12.00 per piece of equipment over 4	\$639.00 (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	Hourly rate, 1-hour minimum
E. PLUMBING		
1. Plumbing System	\$217.00 (including 4 fixtures), \$12.00 per fixture over 4	\$239.00 (including 4 fixtures), \$12.00 per fixture over 4
2. Gas Piping System standalone permit	\$217.00 (including 4 outlets), \$12.00 per outlet over 4	\$239.00 (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	\$217.00 (including 4 devices), \$12.00 per devices over 4	\$239.00 (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	Hourly rate, 1-hour minimum
F. ENVIRONMENTAL REVIEW		
1. Single-Family SEPA Checklist	\$3,472.00	\$3,824.00
2. Multifamily/Commercial SEPA Checklist	\$5,208.00	\$5,736.00
3. Planned Action Determination	Hourly rate, 5-hour minimum	Hourly rate, 5-hour minimum
4. Environmental Impact Statement Review	\$9,033.00	\$9,949.00
G. LAND USE		
1. Accessory Dwelling Unit	\$928.00	\$1,022.00
2. Administrative Design Review	\$1,736.00	\$1,912.00
3. Adult Family Home	\$520.00	\$573.00
4. Comprehensive Plan Amendment – Site Specific (Note: may be combined with Rezone public hearing.)	\$19,096.00 , plus public hearing (\$4,123.00)	\$21,032.00 , plus public hearing (\$4,541.00)
5. Conditional Use Permit (CUP)	\$8,107.00	\$8,929.00
6. Historic Landmark Review	\$434.00	\$478.00
7. Interpretation of Development Code	\$813.00	\$895.00
8. Master Development Plan	\$28,954.00 , plus public hearing (\$4,123.00)	\$31,890.00 , plus public hearing (\$4,541.00)
9. Changes to a Master Development Plan	\$14,476.00 , plus public hearing (\$4,123.00)	\$15,944.00 , plus public hearing (\$4,541.00)
10. Rezone	\$18,760.00 , plus public hearing (\$4,123.00)	\$20,662.00 , plus public hearing (\$4,541.00)
11. SCTF Special Use Permit (SUP)	\$16,909.00 , plus public hearing (\$4,123.00)	\$18,624.00 , plus public hearing (\$4,541.00)
12. Sign Permit - Building Mounted, Awning, Driveway Signs	\$464.00	\$511.00
13. Sign Permit - Monument/Pole Signs	\$928.00	\$1,022.00
14. Special Use Permit	\$16,909.00 , plus public hearing (\$4,123.00)	\$18,624.00 , plus public hearing (\$4,541.00)
15. Street Vacation	\$11,929.00 , plus public hearing (\$4,123.00)	\$13,139.00 , plus public hearing (\$4,541.00)
16. Temporary Use Permit (TUP) EXCEPT fee is waived as provided in SMC 20.30.295(D)(2) for Transitional Encampments and Emergency Temporary Shelters	\$1,736.00	\$1,912.00
17. Deviation from Engineering Standards	Hourly rate, 8-hour minimum	Hourly rate, 8-hour minimum
18. Variances - Zoning	\$9,844.00	\$10,842.00
19. Lot Line Adjustment	\$1,736.00	\$1,912.00
20. Lot Merger	\$434.00	\$478.00
21. Development Agreement	Hourly rate, 125-hour minimum , plus public hearing (\$4,123.00)	Hourly rate, 125-hour minimum , plus public hearing (\$4,541.00)
22. Outdoor seating - Initial Permit	\$217.00	\$239.00
Outdoor seating - Modification of existing permit.	Hourly rate, maximum of 1 hour.	Hourly rate, maximum of 1 hour.
H. CRITICAL AREAS FEES		
1. Critical Area Field Signs	\$7.00 per sign	\$8.00 per sign
2. Critical Areas Review	Hourly rate, 2-hour minimum	Hourly rate, 2-hour minimum
3. Critical Areas Monitoring Inspections (Review of three reports and three inspections.)	\$2,085.00	\$2,296.00
4. Critical Areas Reasonable Use Permit (CARUP)	\$15,635.00 , plus public hearing (\$4,123.00)	\$17,220.00 , plus public hearing (\$4,541.00)
5. Critical Areas Special Use Permit (CASUP)	\$15,635.00 , plus public hearing (\$4,123.00)	\$17,220.00 , plus public hearing (\$4,541.00)

**City of Shoreline
Fee Schedules**

Planning and Community Development

Type of Permit Application	2022 Adopted	2023 Proposed
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	Hourly rate, 1-hour minimum
4. Multiple Family Tax Exemption Application Fee	Hourly rate, 3-hour minimum	Hourly rate, 3-hour minimum
5. Extension of the Conditional Certificate for the Multiple Family Tax Exemption Application Fee	\$217.00	\$239.00
6. Multiple Family Tax Exemption or Affordable Housing Annual Compliance Verification	\$434.00	\$478.00
7. Pre-application Meeting	\$510.00 Mandatory pre-application meeting	\$562.00 Mandatory pre-application meeting
	\$217.00 Optional pre-application meeting	\$239.00 Optional pre-application meeting
8. Transportation Impact Analysis (TIA) Review (less than 20 trips)	\$217.00	\$239.00
9. Transportation Impact Analysis (TIA) Review (20 or more trips)	Hourly rate, 1-hour minimum	Hourly rate, 1-hour minimum
10. Noise Variance	\$434.00	\$478.00
J. RIGHT-OF-WAY		
1. Right-of-Way Utility Blanket Permits	\$217.00	\$239.00
2. Right-of-Way Use Limited	Hourly rate, 1-hour minimum	Hourly rate, 1-hour minimum
3. Right-of-Way Use	Hourly rate, 3-hour minimum	Hourly rate, 3-hour minimum
4. Right-of-Way Use Full Utility Permit	Hourly rate, 4-hour minimum	Hourly rate, 4-hour minimum
5. Right-of-Way Site	Hourly rate, 4-hour minimum	Hourly rate, 4-hour minimum
6. Right-of-Way Special Events	\$1,085.00	\$1,195.00
7. Residential Parking Zone Permit	\$21.00	\$23.00
8. Right-of-Way Extension	Hourly rate, 1-hour minimum	Hourly rate, 1-hour minimum
K. SHORELINE SUBSTANTIAL DEVELOPMENT		
1. Shoreline Conditional Permit Use	\$8,338.00	\$9,183.00
2. Shoreline Exemption	\$544.00	\$599.00
3. Shoreline Variance	\$11,582.00 , plus public hearing (\$4,123.00)	\$12,756.00 , plus public hearing (\$4,541.00)
Substantial Development Permit (based on valuation):		
4. up to \$10,000	\$2,895.00	\$3,189.00
5. \$10,000 to \$500,000	\$6,950.00	\$7,655.00
6. over \$500,000	\$11,582.00	\$12,756.00
L. SITE DEVELOPMENT		
1. Clearing and/or Grading Permit	Hourly rate, 3-hour minimum	Hourly rate, 3-hour minimum
2. Subdivision Construction	Hourly rate, 10-hour minimum	Hourly rate, 10-hour minimum
3. Multiple Buildings	Hourly rate, 10-hour minimum	Hourly rate, 10-hour minimum
4. Clearing and Grading Inspection - Sum of Cut and Fill Yardage:		
5. 50-500 CY without drainage conveyance	\$217.00	\$239.00
6. 50-500 CY with drainage conveyance	\$464.00	\$511.00
7. 501-5,000 CY	\$928.00	\$1,022.00
8. 5001-15,000 CY	\$1,853.00	\$2,041.00
9. More than 15,000 CY	\$4,866.00	\$5,359.00
10. Tree Removal	\$217.00	\$239.00
M. SUBDIVISIONS		
1. Binding Site Plan	\$6,601.00	\$7,270.00
2. Preliminary Short Subdivision	\$7,529.00 for two-lot short subdivision, plus (\$579.00) for each additional lot	\$8,292.00 for two-lot short subdivision, plus (\$638.00) for each additional lot
3. Final Short Subdivision	\$2,201.00	\$2,424.00
4. Preliminary Subdivision	\$17,373.00 for ten-lot subdivision, plus	\$19,135.00 for ten-lot subdivision, plus
	\$813.00 for each additional lot and	\$895.00 for each additional lot and
	\$4,123.00 for public hearing	\$4,541.00 for public hearing
5. Final Subdivision	\$5,928.00	\$6,529.00
6. Changes to Preliminary Short or Formal Subdivision	\$4,286.00	\$4,721.00
7. Plat alteration	Hourly rate, 10-hour minimum	Hourly rate, 10-hour minimum
8. Plat alteration with public hearing	Hourly rate, 10-hour minimum , plus public hearing (\$4,123.00)	Hourly rate, 10-hour minimum , plus public hearing (\$4,541.00)
9. Vacation of subdivision	Hourly rate, 10-hour minimum , plus public hearing (\$4,123.00)	Hourly rate, 10-hour minimum , plus public hearing (\$4,541.00)

**City of Shoreline
Fee Schedules**

Planning and Community Development

Type of Permit Application	2022 Adopted	2023 Proposed
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 the fee established in SMC 3.01.010(A)(1), 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 the fee established in SMC 3.01.010(A)(1), minimum of one hour.
2. Reinspection fees	\$289.00 Reinspection fees may be assessed if work is incomplete and corrections not completed.	\$318.00 Reinspection fees may be assessed if work is incomplete and corrections not completed.
3. Additional Inspection fees	Additional inspection fees may be assessed for phased construction work or if more inspections are required than included in the permit fee. Fees will be assessed at the fee established in SMC 3.01.010(A)(1), minimum of one hour.	Additional inspection fees may be assessed for phased construction work or if more inspections are required than included in the permit fee. Fees will be assessed at the fee established in SMC 3.01.010(A)(1), minimum of one hour.
4. Investigation inspection	\$289.00	\$318.00
5. Consultant Services	Additional outside consultant services fee may be assessed if the scope of the permit application exceeds staff resources. Estimate of outside consultant services fees to be provided in advance for applicant agreement.	Additional outside consultant services fee may be assessed if the scope of the permit application exceeds staff resources. Estimate of outside consultant services fees to be provided in advance for applicant agreement.
O. FEE REFUNDS		
<p>The city manager or designee may authorize the refunding of:</p> <ol style="list-style-type: none"> One hundred percent of any fee erroneously paid or collected. Up to 80 percent of the permit fee paid when no work has been done under a permit issued in accordance with this code. 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. The city manager or designee shall not authorize refunding of any fee paid except on written application filed by the original permittee not later than 180 days after the date of fee payment. 		
P. FEE WAIVER		
<p>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.</p>		
Q. IMPACT FEE ADMINISTRATIVE FEES		
1. Administrative Fee - All applicable projects per building permit application	Hourly rate, 1-hour minimum	Hourly rate, 1-hour minimum
2. Administrative Fee - Impact fee estimate/preliminary determination for building	Hourly rate, 1-hour minimum	Hourly rate, 1-hour minimum
3. Administrative Fee - Independent fee calculation per impact fee type	Hourly rate, 1-hour minimum	Hourly rate, 1-hour minimum
4. Administrative Fee - Deferral program	Hourly rate, 1-hour minimum	Hourly rate, 1-hour minimum
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.		

[Res. 471 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; Ord. 872 § 3 (Exh. A), 2019; Ord. 857 § 2 (Exh. B), 2019; Ord. 855 § 2 (Exh. A), 2019; Ord. 841 § 3 (Exh. A), 2018; Ord. 806 § 3 (Exh. A), 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

Affordable Housing Fee In-Lieu

		2022 Adopted		2023 Proposed	
A. Rate Table					
Zoning District	Fee per unit if providing 10% of total units as affordable	Fee per unit if providing 20% of total units as affordable	Fee per unit if providing 10% of total units as affordable	Fee per unit if providing 20% of total units as affordable	
MUR-45	\$212,755.00	\$163,523.00	\$229,417.00	\$176,330.00	
MUR-70	\$212,755.00	\$163,523.00	\$229,417.00	\$176,330.00	
MUR-70 with development agreement	\$261,986.00	\$212,755.00	\$282,504.00	\$229,417.00	
<small>Note: The Fee In-Lieu is calculated by multiplying the fee shown in the table by the fractional mandated unit. For example, a 0.40 fractional unit multiplied by \$212,755 would result in a Fee In-Lieu of \$85,102.</small>					

City of Shoreline Fee Schedules

Business License Fees

License	2022 Adopted		2023 Proposed	
A. BUSINESS LICENSE FEES - GENERAL				
1. Business license registration fee for new application filed for business beginning between January 1 and June 30	\$40.00		\$40.00	
2. Business license registration fee for new application filed for business beginning between July 1 and December 31	\$20.00		\$20.00	
The annual business license fee for new applications is prorated as necessary to conform to SMC 5.05.060.				
3. Annual business license renewal fee due January 31	\$40.00		\$40.00	
a. Penalty schedule for late annual business license renewal as described in SMC 5.05.080 received on or after:				
i. February 1	\$10.00		\$10.00	
ii. March 1	\$15.00		\$15.00	
iii. April 1	\$20.00		\$20.00	
B. REGULATORY LICENSE FEES				
1. Regulated massage business	\$238.00 Per Year		\$262.00 Per Year	
2. Massage manager	\$52.00 Per Year		\$57.00 Per Year	
Plus additional \$11 fee for background checks for regulated massage business or massage manager				
3. Public dance	\$163.00 Per Dance		\$180.00 Per Dance	
4. Pawnbroker	\$763.00 Per Year		\$840.00 Per Year	
5. Secondhand Dealer	\$74.00 Per Year		\$82.00 Per Year	
6. Master solicitor	\$149.00 Per Year		\$164.00 Per Year	
7. Solicitor	\$37.00 Per Year		\$41.00 Per Year	
Late fees for the above regulatory licenses: A late penalty shall be charged on all applications for renewal of a regulatory license received later than 10 working days after the expiration date of such license. The amount of such penalty is fixed as follows: * For a license requiring a fee of less than \$50.00, two percent of the required fee. * For a license requiring a fee of more than \$50.00, ten percent of the required fee.				
8. Adult cabaret operator	\$763.00	Per Year	\$840.00 Per Year	
9. Adult cabaret manager	\$163.00	Per Year	\$180.00 Per Year	
10. Adult cabaret entertainer	\$163.00	Per Year	\$180.00 Per Year	
11. Panoram Operator	\$761.00 Per Year		\$838.00 Per Year	
Plus additional \$58 fee for fingerprint background checks for each operator:				
12. Panoram premise	\$313.00	Per Year	\$345.00 Per Year	
13. Panoram device	\$90.00	Per Year Per Device	\$99.00 Per Year Per Device	
Penalty schedule for Adult cabaret and Panoram licenses:				
Days Past Due				
7 - 30	10%	of Regulatory License Fee	10%	of Regulatory License Fee
31 - 60	25%	of Regulatory License Fee	25%	of Regulatory License Fee
61 and over	100%	of Regulatory License Fee	100%	of Regulatory License Fee
14. Duplicate Regulatory License	\$6.00		\$7.00	

[Res. 484 § 1 (Exh. A), 2021; Res. 471 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; Ord. 872 § 3 (Exh. A), 2019; Ord. 841 § 3 (Exh. A), 2018; Ord. 806 § 3 (Exh. A), 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 734 § 2, 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 650 § 3 (Exh. A), 2012; Ord. 625 § 4, 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 §§ 3(a), 3(b) (Exh. B), 2010; Ord. 563 § 4 (Exh. B), 2009]

**City of Shoreline
Fee Schedules**

Hearing Examiner Fees

	2022 Adopted	2023 Proposed
A. HEARING EXAMINER APPEAL HEARING FEE	\$580.00	\$639.00

[Res. 484 § 1 (Exh. A), 2021; Res. 471 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; Ord. 872 § 3 (Exh. A), 2019; Ord. 855 § 2 (Exh. A), 2019; 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]

City of Shoreline Fee Schedules

Public Records

	2022 Adopted		2023 Proposed	
1. Photocopying paper records				
a. Black and white photocopies of paper up to 11 by 17 inches - if more than five pages	\$0.15	Per Page	\$0.15	Per Page
b. Black and white photocopies of paper larger than 11 by 17 inches - City Produced	\$5.00	First Page	\$5.00	First Page
	\$1.50	Each additional page	\$1.70	Each additional page
c. Color photocopies up to 11 by 17 inches - if more than three pages	\$0.25	Per Page	\$0.25	Per Page
2. Scanning paper records				
a. Scans of paper up to 11 by 17 inches - if more than five pages	\$0.15	Per Page	\$0.15	Per Page
3. Copying electronic records				
a. Copies of electronic records to file sharing site <u>public records portal</u> - if more than five pages (2-minute minimum)	\$0.91 Per Minute		\$0.92 Per Minute (\$2.00 minimum)	
b. Copies of electronic records onto other storage media	Cost incurred by City for hardware plus \$0.91/minute		Cost incurred by City for hardware plus \$0.92/minute	
4. Other fees				
a. Photocopies - vendor produced	Cost charged by vendor, depending on size and process			
b. Convert electronic records (in native format) into PDF format – if more than 15 minutes	\$50.00 Per hour		\$50.00 Per hour	
c. Service charge to prepare data compilations or provide customized electronic access services	Actual staff cost		Actual staff cost	
d. Photographic prints and slides	Cost charged by vendor, depending on size and process			
e. Clerk certification	\$1.50 Per document		\$1.50 Per document	
5. Geographic Information Systems (GIS) services				
a. GIS maps smaller than 11 by 17 inches	\$0.50	Per Page	\$0.50	Per Page
b. GIS maps larger than 11 by 17 inches	\$1.70	Per Square Foot	\$1.70	Per Square Foot
c. Custom GIS Mapping and Data Requests	\$107.00	Per Hour (1 Hour Minimum)	\$118.00	Per Hour (1 Hour Minimum)

[Res. 484 § 1 (Exh. A), 2021; Res. 471 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; Ord. 872 § 3 (Exh. A), 2019; Ord. 841 § 3 (Exh. A), 2018; Ord. 806 § 3 (Exh. A), 2017; Ord. 784 § 1, 2017; Ord. 778 § 1, 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 738 § 1, 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 §§ 3(a), 3(b) (Exh. B), 2010; Ord. 563 § 3 (Exh. B), 2009; Ord. 528 § 3 (Exh. A), 2008; Ord. 486 § 3, 2007; Ord. 451 § 6, 2006; Ord. 435 § 7, 2006; Ord. 404, 2005; Ord. 366, 2004; Ord. 342, 2003; Ord. 315, 2002; Ord. 294 § 1, 2001; Ord. 285 § 3, 2001; Ord. 256 § 3, 2000]

**City of Shoreline
Fee Schedules**

Parks, Recreation and Community Services

Fee	2022 Adopted Resident Rate	2022 Adopted Non-Resident Rate	2023 Proposed Resident Rate	2023 Proposed Non-Resident Rate
A. OUTDOOR RENTAL FEES				
1. Picnic Shelters – (same for all groups)				
a. Half Day (9:00am-2:00pm or 2:30pm-Dusk)	\$76	\$97	\$84	\$107
b. Full Day (9:00am - Dusk)	\$111	\$139	\$122	\$153
c. Weekday - Hourly **			\$9	\$11
**Offered during hours of low usage as established and posted by staff				
2. Cromwell Park Amphitheater & Richmond Beach Terrace				
a. Half Day	\$76	\$97	\$84	\$107
b. Full Day	\$111	\$139	\$122	\$153
c. Weekday - Hourly **			\$9	\$11
**Offered during hours of low usage as established and posted by staff				
3. Alcohol Use				
a. Special Alcohol Permit Fee (in addition to shelter rental)	\$200	\$250	\$200	\$250
4. Athletic Fields (Per Hour)				
a. Lights (determined by dusk schedule; hourly rate includes \$5 Capital Improvement Fee)	\$25	\$25	\$28	\$28
b. Non-Profit Youth Organization	\$7	\$10	\$8	\$11
c. For-Profit Youth Organization	\$19	\$23	\$20	\$26
d. All Other Organizations/Groups	\$19	\$23	\$20	\$26
e. Baseball Field Game Prep	\$29	\$39	\$32	\$43
5. Synthetic Fields (Per Hour; 50% proration for half field use)				
a. Non-Profit Youth Organizations	\$21	\$30	\$23	\$33
b. For-Profit Youth Organization	\$32	\$42	\$35	\$46
c. All Other Organizations/Groups	\$72	\$88	\$79	\$97
d. Discount Field Rate **	\$21	\$30	\$23	\$33
**Offered during hours of low usage as established and posted by staff				
6. Tennis Courts				
a. Per hour	\$8	\$10	\$9	\$11
7. Park and Open Space Non-Exclusive Area				
a. Event Permit Hourly Fee *	\$17	\$20	\$19	\$22
b. Concession Sales Hourly Fee**	\$3	\$4	\$3	\$5
* Event Permit fees waived for sanctioned Neighborhood events. **Concession Sales Hourly fee waived for youth non-profit organizations and sanctioned neighborhood events				
8. Community Garden Plot Annual Rental Fee				
a. Standard Plot	\$46	N/A	\$51	N/A
b. Accessible Plot	\$23	N/A	\$26	N/A
9. Amplification Supervisor Fee				
a. Per hour; when applicable	\$28	\$28	\$31	\$31
10. Attendance Fee				
a. 101+ Attendance	\$56	\$56.22	\$62	\$62

**City of Shoreline
Fee Schedules**

Parks, Recreation and Community Services

Fee	2022 Adopted Resident Rate	2022 Adopted Non-Resident Rate	2023 Proposed Resident Rate	2023 Proposed Non-Resident Rate
B. INDOOR RENTAL FEES				
	Per Hour (2 Hour Minimum)	Per Hour (2 Hour Minimum)	Per Hour (2 Hour Minimum)	Per Hour (2 Hour Minimum)
1. Richmond Highlands (same for all groups) Maximum Attendance 214				
a. Entire Building (including building monitor)	\$67	\$81	\$74	\$89
2. Spartan Recreation Center Fees for Non-Profit Youth Organizations/Groups				
a. Multi-Purpose Room 1 or 2	\$14	\$19	\$15	\$20
b. Multi-Purpose Room 1 or 2 w/Kitchen	\$23	\$29	\$26	\$32
c. Gymnastics Room	\$14	\$19	\$15	\$20
d. Dance Room	\$14	\$19	\$15	\$20
e. Gym-One Court	\$23	\$29	\$26	\$32
f. Entire Gym	\$41	\$52	\$45	\$57
g. Entire Facility	\$110	\$139	\$121	\$153
3. Spartan Recreation Center Fees for All Other Organizations/Groups				
a. Multi-Purpose Room 1 or 2	\$28	\$34	\$31	\$37
b. Multi-Purpose Room 1 or 2 w/Kitchen	\$39	\$47	\$43	\$52
c. Gymnastics Room	\$28	\$34	\$31	\$37
d. Dance Room	\$28	\$34	\$31	\$37
e. Gym-One Court	\$39	\$47	\$43	\$52
f. Entire Gym	\$74	\$89	\$82	\$98
g. Entire Facility	\$145	\$174	\$159	\$191
As a health and wellness benefit for regular City employees, daily drop-in fees for regular City employees shall be waived.				
* Rentals outside the normal operating hours of the Spartan Gym may require an additional supervision fee. (See Below)				
4. City Hall Rental Fees				
a. City Hall Rental - Third Floor Conference Room	\$41 Per Hour	\$49 Per Hour	\$45 Per Hour	\$54 Per Hour
b. City Hall Rental - Council Chambers	\$117 Per Hour	\$139 Per Hour	\$129 Per Hour	\$153 Per Hour
c. AV Set-up Fee - Per Room	\$17	\$17	\$19	\$19
5. Other Indoor Rental Fees:				
a-1. Security Deposit (1-125 people): (refundable)	\$200	\$200	\$200	\$200
a-2. Security Deposit (126+ people): (refundable)	\$400	\$400	\$400	\$400
b. Supervision Fee (if applicable)	\$21/hour	\$21/hour	\$23/hour	\$23/hour
c. Daily Rates (shall not exceed)	\$984	\$1,181	\$1,084	\$1,301

**City of Shoreline
Fee Schedules**

Parks, Recreation and Community Services

Fee	2022 Adopted Resident Rate	2022 Adopted Non-Resident Rate	2023 Proposed Resident Rate	2023 Proposed Non-Resident Rate
C. CONCESSIONAIRE PERMIT FEES				
1. Concession Permit (requires additional hourly fee)	\$56	\$67	\$62	\$74
Concession Permit fees and additional Concession Fees are exempt for Non-Profit Youth Organizations, and sanctioned Neighborhood Association Events. Sanctioned Neighborhood Associations Events are exempt from all rental fees with the exception of associated supervision fees when applicable. Concession/Admission/Sales Fees may be modified at the discretion of the RCCS Director.				
D. INDOOR DROP-IN FEES				
1. Showers Only (Spartan Recreation Center)	\$1	\$1	\$1	\$1
2. Drop-In				
a. Adult	\$3	\$4	\$3	\$4
b. Senior/Disabled	\$2	\$3	\$2	\$3
3. 1 Month Pass				
a. Adult	\$28	\$35	\$31	\$38
b. Senior/Disabled	\$19	\$24	\$20	\$26
4. 3 Month Pass				
a. Adult	\$69	\$81	\$77	\$89
b. Senior/Disabled	\$49	\$57	\$54	\$63
Senior is 60+ years of age				
E. GENERAL RECREATION PROGRAM FEES				
General Recreation Program Fees are based upon Recreation and Community Services' Cost Recovery/Fee Setting Framework.				
F. FEE IN LIEU OF STREET TREE REPLACEMENT	\$2,779	N/A	\$3,061	N/A
G. FEE REFUNDS				
Whenever a fee is paid for the use of parks or recreation facilities or property or for participation in a Recreation and Community Services Department sponsored class or program, and a refund request is made to the city, fees may be refunded according to the Recreation and Community Services Department's Refund Policy and Procedures.				
H. RECREATION SCHOLARSHIPS				
Scholarships for the fee due to the participate in a Recreation and Community Services Department sponsored class or program may be awarded when a request is made to the city according to the Recreation and Community Services Department's Recreation Scholarship Policy and Procedures.				

City of Shoreline Fee Schedules

Surface Water Management Rate Table

Rate Category	Percent Hard Surface	2022 SWM Annual Fee Adopted (includes all taxes)	2023 Proposed SWM Annual Fee			
			2023 SWM Annual Fee	Effective Utility Tax	Per Unit	Fee + Utility Tax
A. Rate Table						
1. Residential: Single-family home		\$313.24	\$310.29	\$18.62	Per Parcel	\$328.91
2. Very Light	Less than or equal to 10%	\$313.24	\$310.29	\$18.62	Per Parcel	\$328.91
3. Light	More than 10%, less than or equal to 20%	\$727.52	\$720.66	\$43.24	Per Acre	\$763.90
4. Moderate	More than 20%, less than or equal to 45%	\$1,502.96	\$1,488.78	\$89.33	Per Acre	\$1,578.11
5. Moderately Heavy	More than 45%, less than or equal to 65%	\$2,914.97	\$2,887.47	\$173.25	Per Acre	\$3,060.72
6. Heavy	More than 65%, less than or equal to 85%	\$3,692.99	\$3,658.15	\$219.49	Per Acre	\$3,877.64
7. Very Heavy	More than 85%, less than or equal to 100%	\$4,837.26	\$4,791.62	\$287.50	Per Acre	\$5,079.12
Minimum Rate		\$313.24	\$310.29	\$18.62		\$328.91

There are two types of service charges: The flat rate and the sliding rate. The flat rate service charge applies to single family homes and parcels with less than 10% hard surface. The sliding rate service charge applies to all other properties in the service area. The sliding rate is calculated by measuring the amount of hard surface on each parcel and multiplying the appropriate rate by total acreage.

B. CREDITS

Several special rate categories will automatically be assigned to those who qualify

1. An exemption for any home owned and occupied by a low income senior citizen determined by the assessor to qualify under RCW 84.36.381.
2. A public school district shall be eligible for a waiver of up to 100% of its standard rates based on providing curriculum which benefits surface water utility programs. The waiver shall be provided in accordance with the Surface Water Management Educational Fee Waiver procedure.
3. Alternative Mobile Home Park Charge. Mobile Home Park Assessment can be the lower of the appropriate rate category or the number of mobile home spaces multiplied by the single-family residential rate.
4. New or remodeled commercial buildings utilizing a permissive rainwater harvesting system, properly sized to utilize the available roof surface of the building, are eligible for a 10 percent reduction in total Surface Water Management Fee, as per RCW 35.67.020(3). The City will consider rate reductions in excess of 10 percent dependent upon the amount of rainwater harvested.

C. RATE ADJUSTMENTS

Any person receiving a bill may file a request for a rate adjustment within two years of the billing date. (Filing a request will not extend the payment period). Property owners should file a request for a change in the rate assessed if:

1. The property acreage is incorrect;
2. The measured hard surface is incorrect;
3. The property is charged a sliding fee when the fee should be flat;
4. The person or property qualifies for an exemption or discount; or
5. The property is wholly or in part outside the service area.

D. REBATE

Developed properties shall be eligible for the rebate under SMC 13.10.120 for constructing approved rain gardens or conservation landscaping at a rate of \$2.50 per square foot not to exceed \$2,000 for any parcel.

[Res. 484 § 1 (Exh. A), 2021; Res. 471 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; Ord. 872 § 3 (Exh. A), 2019; Ord. 841 § 3 (Exh. A), 2018; Ord. 806 § 3 (Exh. A), 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 704 § 1, 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 1, 2013 (Exh. A); Ord. 659 § 2, 2013; Ord. 650 § 3 (Exh. A), 2012; Ord. 642 § 1, 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 § 3(a), 2010; Ord. 528 § 3 (Exh. A), 2008; Ord. 486 § 3, 2007; Ord. 451 §§ 7, 14, 2006; Ord. 404, 2005; Ord. 366, 2004; Ord. 342, 2003; Ord. 315, 2002. Formerly 3.01.070.]

Solid Waste Rate Schedule from Recology Effective 1/1/2023

Service Level	Pounds Per Unit	Disposal Fee	Collection Fee	Total Service Fee
A. MONTHLY RESIDENTIAL CURBSIDE SERVICE				
1. One 32 gallon Garbage Cart	4.43	\$ 1.62	\$ 12.04	\$ 13.66
B. WEEKLY RESIDENTIAL CURBSIDE SERVICE				
1. One 10 gallon Micro-Can	6.00	\$ 2.19	\$ 14.88	\$ 17.07
2. One 20-gallon Garbage Cart	12.00	\$ 4.40	\$ 19.93	\$ 24.33
3. One 32/35-gallon Garbage Cart	19.20	\$ 7.04	\$ 24.58	\$ 31.62
4. One 45-gallon Garbage Cart	27.00	\$ 9.92	\$ 33.22	\$ 43.14
5. One 60/64-gallon Garbage Cart	38.40	\$ 14.11	\$ 35.13	\$ 49.24
6. One 90/96-gallon Garbage Cart	57.60	\$ 21.15	\$ 40.09	\$ 61.24
7. Additional 32 Gallon Cans (weekly svc)	-	\$ 7.05	\$ 9.29	\$ 16.34
8. Extras (32 gallon equivalent)	-	\$ 1.62	\$ 3.53	\$ 5.15
9. Miscellaneous Fees:				
a. Extra Yard Debris (32 gallon bag/bundle/can)				\$ 3.71
b. 2nd and Additional 96-Gallon Yard Waste Cart				\$ 7.43
c. Contamination Charge (per cart, per contract amendment)				
d. Return Trip				\$ 7.43
e. Roll-out Charge, per 25 ft, per cart, per time				\$ 3.71
f. Drive-in Charge, per month				\$ 7.43
g. Extended Vacation Hold (per week)				\$ 1.00
h. Overweight/Oversize container (per p/u)				\$ 3.71
i. Redelivery of one or more containers				\$ 12.40
j. Cart Cleaning (per cart per cleaning)				\$ 12.40
C. ON-CALL BULKY WASTE COLLECTION				
1. Non-CFC Containing Large Appliances ("white goods"), per item				\$ 24.79
2. Refrigerators/Freezers/Air Conditioners per item				\$ 37.19
3. Sofas, Chairs, per item	-	\$ 9.17	\$ 16.73	\$ 25.90
4. Mattresses, Boxsprings, per item	-	\$ 9.17	\$ 16.73	\$ 25.90
D. WEEKLY COMMERCIAL & MULTIFAMILY CAN AND CART				
1. One 20-gallon Garbage Cart	12.00	\$ 4.40	\$ 17.66	\$ 22.06
2. One 32/35-gallon Garbage Cart	19.20	\$ 7.04	\$ 19.90	\$ 26.94
3. One 45-gallon Garbage Cart	27.00	\$ 9.92	\$ 22.92	\$ 32.84
4. One 60/64-gallon Garbage Cart	38.40	\$ 14.11	\$ 26.56	\$ 40.67
5. One 90/96-gallon Garbage Cart	57.60	\$ 21.15	\$ 30.55	\$ 51.70
6. Extras (32-gallon equivalent)	-	\$ 1.62	\$ 4.85	\$ 6.47
7. Ancillary Fees:				
a. Weekly 32-gal Cart Yard Debris/Foodwaste service				\$ 21.53
b. Weekly 64-gal Cart Yard Debris/Foodwaste service				\$ 29.81
c. Weekly 96-gal Cart Yard Debris/Foodwaste service				\$ 35.42
d. Return Trip				\$ 9.43
e. Roll-out Charge, per addtn'l 25 ft, per cart, per p/u				\$ 2.36
f. Redelivery of containers				\$ 15.71
g. Cart Cleaning (per cart per cleaning)				\$ 15.71
E. WEEKLY COMMERCIAL DETACHABLE CONTAINER (COMPACTED)				
1. 1 Cubic Yard Container	394.80	\$ 144.94	\$ 133.70	\$ 278.64
2. 1.5 Cubic Yard Container	789.60	\$ 289.89	\$ 246.75	\$ 536.64
3. 2 Cubic Yard Container	1,184.40	\$ 434.82	\$ 359.79	\$ 794.61
4. 3 Cubic Yard Container	1,579.20	\$ 579.76	\$ 490.34	\$ 1,070.10
5. 4 Cubic Yard Container	1,974.00	\$ 724.71	\$ 620.88	\$ 1,345.59
6. 6 Cubic Yard Container	2,961.00	\$ 1,072.47	\$ 736.53	\$ 1,809.00

Solid Waste Rate Schedule from Recology Effective 1/1/2023

Service Level	Pounds Per Unit	Disposal Fee	Collection Fee	Total Service Fee
F. COMMERCIAL DETACHABLE CONTAINER (LOOSE)				
1. 1 Cubic Yard, 1 pickup/week	112.80	\$ 41.42	\$ 85.15	\$ 126.57
2. 1 Cubic Yard, 2 pickups/week	225.60	\$ 82.81	\$ 162.45	\$ 245.26
3. 1 Cubic Yard, 3 pickups/week	338.40	\$ 124.23	\$ 239.73	\$ 363.96
4. 1 Cubic Yard, 4 pickups/week	451.20	\$ 165.66	\$ 317.06	\$ 482.72
5. 1 Cubic Yard, 5 pickups/week	564.00	\$ 207.06	\$ 394.35	\$ 601.41
6. 1.5 Cubic Yard, 1 pickup/week	169.20	\$ 62.11	\$ 119.87	\$ 181.98
7. 1.5 Cubic Yard, 2 pickups/week	338.40	\$ 124.23	\$ 231.91	\$ 356.14
8. 1.5 Cubic Yard, 3 pickups/week	507.60	\$ 186.35	\$ 343.94	\$ 530.29
9. 1.5 Cubic Yard, 4 pickups/week	676.80	\$ 248.47	\$ 455.97	\$ 704.44
10. 1.5 Cubic Yard, 5 pickups/week	846.00	\$ 310.59	\$ 567.99	\$ 878.58
11. 2 Cubic Yard, 1 pickups/week	225.60	\$ 82.81	\$ 155.15	\$ 237.96
12. 2 Cubic Yard, 2 pickups/week	451.20	\$ 165.66	\$ 302.42	\$ 468.08
13. 2 Cubic Yard, 3 pickups/week	676.80	\$ 248.47	\$ 449.70	\$ 698.17
14. 2 Cubic Yard, 4 pickups/week	902.40	\$ 331.29	\$ 596.98	\$ 928.27
15. 2 Cubic Yard, 5 pickups/week	1,128.00	\$ 414.12	\$ 744.25	\$ 1,158.37
16. 3 Cubic Yard, 1 pickup/week	338.40	\$ 124.23	\$ 213.09	\$ 337.32
17. 3 Cubic Yard, 2 pickups/week	676.80	\$ 248.47	\$ 418.33	\$ 666.80
18. 3 Cubic Yard, 3 pickups/week	1,015.20	\$ 372.71	\$ 623.57	\$ 996.28
19. 3 Cubic Yard, 4 pickups/week	1,353.60	\$ 496.95	\$ 828.81	\$ 1,325.76
20. 3 Cubic Yard, 5 pickups/week	1,692.00	\$ 621.18	\$ 1,524.98	\$ 2,146.16
21. 4 Cubic Yard, 1 pickup/week	451.20	\$ 165.66	\$ 271.05	\$ 436.71
22. 4 Cubic Yard, 2 pickups/week	902.40	\$ 331.29	\$ 534.26	\$ 865.55
23. 4 Cubic Yard, 3 pickups/week	1,353.60	\$ 496.95	\$ 797.48	\$ 1,294.43
24. 4 Cubic Yard, 4 pickups/week	1,804.80	\$ 662.59	\$ 1,060.68	\$ 1,723.27
25. 4 Cubic Yard, 5 pickups/week	2,256.00	\$ 828.25	\$ 1,323.89	\$ 2,152.14
26. 6 Cubic Yard, 1 pickup/week	676.80	\$ 248.47	\$ 387.00	\$ 635.47
27. 6 Cubic Yard, 2 pickups/week	1,353.60	\$ 496.95	\$ 766.14	\$ 1,263.09
28. 6 Cubic Yard, 3 pickups/week	2,030.40	\$ 745.41	\$ 1,145.26	\$ 1,890.67
29. 6 Cubic Yard, 4 pickups/week	2,707.20	\$ 993.89	\$ 1,524.39	\$ 2,518.28
30. 6 Cubic Yard, 5 pickups/week	3,384.00	\$ 1,242.36	\$ 1,903.54	\$ 3,145.90
31. 8 Cubic Yard, 1 pickup/week	902.40	\$ 331.29	\$ 492.48	\$ 823.77
32. 8 Cubic Yard, 2 pickups/week	1,804.80	\$ 662.59	\$ 977.08	\$ 1,639.67
33. 8 Cubic Yard, 3 pickups/week	2,707.20	\$ 993.89	\$ 1,461.72	\$ 2,455.61
34. 8 Cubic Yard, 4 pickups/week	3,609.60	\$ 1,325.19	\$ 1,946.32	\$ 3,271.51
35. 8 Cubic Yard, 5 pickups/week	4,512.00	\$ 1,656.48	\$ 2,430.94	\$ 4,087.42
36. Extra loose cubic yard in container, per pickup	-	\$ 9.58	\$ 7.31	\$ 16.89
37. Extra loose cubic yard on ground, per pickup	-	\$ 9.58	\$ 23.03	\$ 32.61
38. Detachable Container Ancillary Fees (per occurrence):				
a. Stand-by Time (per minute)				\$ 2.52
b. Container Cleaning (per yard of container size)				\$ 15.71
c. Contamination Charge (per yard, per contract amendment)				\$ 25.00
d. Redelivery of Containers				\$ 31.44
e. Return Trip				\$ 15.71

Solid Waste Rate Schedule from Recology Effective 1/1/2023

Service Level (based on pick ups)	Daily Rent	Monthly Rent	Delivery Charge	Haul Charge
G. COMMERCIAL DROP-BOX COLLECTION				
1. Non-compacted 10 cubic yard Drop-box (6 boxes)	\$ 9.87	\$ 98.86	\$ 177.96	\$ 251.26
2. Non-compacted 15 cubic yard Drop-box	\$ 9.87	\$ 98.86	\$ 177.96	\$ 251.26
3. Non-compacted 20 cubic yard Drop-box (7 boxes)	\$ 9.87	\$ 138.42	\$ 177.96	\$ 304.92
4. Non-compacted 25 cubic yard Drop-box	\$ 9.87	\$ 158.19	\$ 177.96	\$ 331.69
5. Non-compacted 30 cubic yard Drop-box (11 boxes)	\$ 9.87	\$ 177.96	\$ 177.96	\$ 358.47
6. Non-compacted 40 cubic yard Drop-box (2 boxes)	\$ 9.87	\$ 197.71	\$ 177.96	\$ 412.05
7. Compacted 10 cubic yard Drop-box (2 boxes)			\$ 197.71	\$ 317.64
8. Compacted 20 cubic yard Drop-box (3 boxes)			\$ 197.71	\$ 344.43
9. Compacted 25 cubic yard Drop-box (2 boxes)			\$ 197.71	\$ 371.21
10. Compacted 30 cubic yard Drop-box (4 boxes)			\$ 197.71	\$ 398.04
11. Compacted 40 cubic yard Drop-box (1 box)			\$ 197.71	\$ 451.60
12. Drop-box Ancillary Fees				Per Event
a. Return Trip				\$ 39.28
b. Stand-by Time (per minute)				\$ 2.52
c. Container cleaning (per yard of container size)				\$ 15.71
d. Drop-box directed to other facility (per one-way mile)				\$ 4.71
Service Level		Disposal Fee	Collection Fee	Haul Fee
H. TEMPORARY COLLECTION HAULING				
1. 2 Yard detachable Container	270.00	\$ 22.90	\$ 163.19	\$ 186.09
2. 4 Yard detachable container	540.00	\$ 45.78	\$ 166.02	\$ 211.80
3. 6 Yard detachable container	810.00	\$ 68.68	\$ 168.90	\$ 237.58
4. 8 Yard detachable container	1,080.00	\$ 91.56	\$ 171.74	\$ 263.30
5. Non-compacted 10 cubic yard Drop-box				\$ 231.56
6. Non-compacted 20 cubic yard Drop-box				\$ 267.19
7. Non-compacted 30 cubic yard Drop-box				\$ 302.83
8. Non-compacted 40 cubic yard Drop-box				\$ 320.64
Service Level		Delivery Fee	Daily Rental	Monthly Rental
I. TEMPORARY COLLECTION CONTAINER RENTAL AND DELIVERY				
1. 2 Yard detachable container		\$ 100.89	\$ 9.32	\$ 100.82
2. 4 Yard detachable container		\$ 100.89	\$ 9.32	\$ 100.82
3. 6 Yard detachable container		\$ 100.89	\$ 9.32	\$ 100.82
4. 8 Yard detachable container		\$ 100.89	\$ 9.32	\$ 100.82
5. Non-compacted 10 cubic yard Drop-box		\$ 132.42	\$ 12.23	\$ 151.26
6. Non-compacted 20 cubic yard Drop-box		\$ 132.42	\$ 12.23	\$ 151.26
7. Non-compacted 30 cubic yard Drop-box		\$ 132.42	\$ 12.23	\$ 151.26
8. Non-compacted 40 cubic yard Drop-box		\$ 132.42	\$ 12.23	\$ 151.26
J. EVENT SERVICES				Per Day
1. Delivery, provision, collection of a set of 3 carts (G, R & C)				\$ 39.28
K. HOURLY RATES				Per Hour
1. Rear/Side-load packer + driver				\$ 196.43
2. Front-load packer + driver				\$ 196.43
3. Drop-box Truck + driver				\$ 196.43
4. Additional Labor (per person)				\$ 106.10

Wastewater Utility Rate Schedule

Type of Permit Application/Fee		2022 Adopted	2023 Proposed
A. Side Sewers - Permits and Applications			
Single Family:			
	New Connection	\$315.00	\$717.00 3 hour minimum
	Repairs or Replacement of Existing Side Sewers	\$158.00	\$478.00 2 hour minimum
	Capping-Off of Side Sewer	\$158.00	\$478.00 2 hour minimum
	Renewal	\$26.00	\$239.00 1 hour minimum
	No Notification Penalty Fee	\$158.00	\$239.00 1 hour minimum for not requesting inspection
	Single-Family Pump	\$315.00	\$1,195.00 5 hour minimum
Multi-Family Residence:			
	First Connection	\$315.00	\$717.00 3 hour minimum
	Each Additional Connection per Building	\$105.00	\$239.00 1 hour minimum
	Repairs or Replacement of Existing Side Sewers	\$158.00	\$478.00 2 hour minimum
	Capping-Off of Side Sewer	\$158.00	\$478.00 2 hour minimum
	Renewal	\$26.00	\$239.00 1 hour minimum
	No Notification Penalty Fee	\$158.00	\$239.00 1 hour minimum for not requesting inspection
Commercial Building:			
	One Business Entity, First Connection	\$315.00	\$717.00 3 hour minimum
	Each Additional Connection per Building	\$105.00	\$239.00 1 hour minimum
	Each Surfaced Clean-Out	\$53.00	Suggest eliminating this fee. N/A Cost is captured in in connection fees.
	Repairs or Replacement of Existing Side Sewers	\$158.00	\$478.00 2 hour minimum
	Capping-Off of Side Sewer	\$158.00	\$478.00 2 hour minimum
	Renewal	\$26.00	\$239.00 1 hour minimum
B. Rework Main/Grafting Saddle		\$315.00	\$717.00 3 hour minimum
C. Surcharges			
	Industrial Waste Surcharge	See Section G	See Section G
	Additional surcharges may be imposed on any account type or area based on the additional cost of serving those properties beyond costs generally incurred for properties served by the public wastewater system	Actual surcharge determined pursuant to Section 7 of the Wastewater Revenue and Customer Service Policy, City Policy# 200-F-08	Actual surcharge determined pursuant to Section 7 of the Wastewater Revenue and Customer Service Policy, City Policy# 200-F-08
	Additional Inspection (1) during normal working hours	\$79.00	\$239.00 1 hour
	Overtime Inspection other than normal working hours	\$420.00	\$478.00 2 hour minimum

D. Flushing Permit		2022 Adopted	2023 Proposed
	Flushing not to exceed 20,000 gallons or 2,674 cubic feet of water	\$211.00 (Includes City Fee \$158.00 + Treatment Charge \$53.00)	\$292.00 Includes City Fee \$239.00 + Treatment Charge \$53.00
	Flushing not to exceed 50,000 gallons or 6,684 cubic feet of water	\$300.00 (Includes City Fee \$158.00 + Treatment Charge \$142.00)	\$381.00 Includes City Fee \$239.00 + Treatment Charge \$142.00
E. Special Permits			
The Public Works Director shall have the authority to establish a minimum deposit of \$500.00 for those installations not covered in the permit fee schedule. The inspection fees and other pertinent costs are to accrue against this deposit. The owner will receive either a refund or billing for additional charges within sixty (60) days from approval of the installation.			
F. Review Fees		2022 Adopted	2023 Proposed
	Certificate of Sewer Availability	\$158.00	\$239.00 1 hour minimum however typically accounted for in PreApp notes
	Single-Family Pump	\$368.00	\$239.00 1 hour minimum
	Developer Extension Application	\$788.00	\$956.00 4 hour minimum
	Developer Extension Application for a Pump Station (Additional Fee)	\$788.00	\$956.00 4 hour minimum
	Developer Extension	Actual Costs Incurred by City for Outside Consultants Plus 15% for City Administrative Costs	Actual Costs Incurred by City for Outside Consultants Plus 15% for City Administrative Costs
	Apartment/Multi-Family Plan Review	\$368.00	\$239.00 1 hour minimum
G. Industrial Discharge Permit			
	Permit Issuance Fee	\$211.00	\$717.00 3 hour minimum
	Industrial Waste Surcharge	As Determined by King County	As Determined by King County
	Monthly Inspection, Monitoring and Treatment Fee	\$158.00	\$239.00 1 hour minimum
	No Notification Penalty Fee	\$158.00	\$239.00 1 hour minimum

H. Sewer Service Charges*		2022 Adopted	2023 Proposed
Per Month, Billed Bi-Monthly Residential:			
1 - Single Family Thru Four Plex	City	\$17.48	\$21.58 Per Unit
	Treatment - Edmonds	\$30.35	\$32.12 Per Unit
	Total	\$47.83	\$53.70 Per Unit
1S - Single Family Thru Four Plex; Low Income Senior/Disabled Citizen Discount	City	\$8.75	\$10.79 Per Unit
	Treatment - Edmonds	\$15.17	\$16.06 Per Unit
	Total	\$23.91	\$26.85 Per Unit
2 - Single Family Thru Four Plex	City	\$17.48	\$21.58 Per Unit
	Treatment - King County	\$49.79	\$52.17 Per Unit
	Total	\$67.27	\$73.75 Per Unit
2S - Single Family Thru Four Plex; Low Income Senior/Disabled Citizen Discount	City	\$8.75	\$10.79 Per Unit
	Treatment - King County	\$24.89	\$26.09 Per Unit
	Total	\$33.64	\$36.87 Per Unit
3 - Single Family Thru Four Plex; ATL, No Pump on Property	City	\$88.46	\$89.13 Per Unit
	Treatment - King County	\$49.79	\$52.17 Per Unit
	Total	\$138.25	\$141.30 Per Unit
4 - Single Family Thru Four Plex; ATL, \$1.00 Credit - Single Pump	City	\$87.41	\$88.13 Per Unit
	Treatment - King County	\$49.79	\$52.17 Per Unit
	Total	\$137.20	\$140.30 Per Unit
5 - Single Family Thru Four Plex; ATL \$2.00 Credit - Pump Serves 2 Properties	City	\$86.36	\$87.13 Per Unit
	Treatment - King County	\$49.79	\$52.17 Per Unit
	Total	\$136.15	\$139.30 Per Unit
6 - Single Family Thru Four Plex	City	\$17.48	\$21.58 Per Unit
	Treatment - King County	\$49.79	\$52.17 Per Unit
	Total	\$67.27	\$73.75 Per Unit
6S - Single Family Thru Four Plex; Low Income Senior/Disabled Citizen	City	\$8.75	\$10.79 Per Unit
	Treatment - King County	\$24.89	\$26.09 Per Unit
	Total	\$33.64	\$36.87 Per Unit

Monthly Commercial:		2022 Adopted	2023 Proposed
100 - Misc. Business, School, Apts, Condos, Hotels, Motels, Trailer/Mobile Home Parks, Industrial	City	\$17.48 Per Unit or RCE; Whichever is Higher	\$21.58 Per Unit or RCE; Whichever is Higher
	Treatment – Edmonds	\$30.35 RCE (1 RCE Min)	\$32.12 RCE (1 RCE Min)
	Treatment – King County	\$49.79 RCE (1 RCE Min)	\$52.18 RCE (1 RCE Min)
200 - Misc. Business, School, Apts, Condos, Hotels, Motels, Trailer/Mobile Home Parks, Industrial	City	\$17.48 Per Unit or RCE; Whichever is Higher	\$21.58 Per Unit or RCE; Whichever is Higher
	Treatment - Edmonds	\$30.35 RCE (1 RCE Min)	\$32.12 RCE (1 RCE Min)
	Treatment - King County	\$49.79 RCE (1 RCE Min)	\$52.17 RCE (1 RCE Min)

Monthly Special Billings:		2022 Adopted	2023 Proposed
300 - Trailer/Mobile Home Parks & Apt	City and Treatment Combined	\$58.54 (50% of City Charge Plus 100% King County Treatment Charge); Billing- RCE	50% of City Charge Plus 100% King County Treatment Charge; Billing- RCE
	City and Treatment Combined	\$58.54 (50% of City Charge Plus 100% King County Treatment Charge); Billing- MLT Provides Unit Count	50% of City Charge Plus 100% King County Treatment Charge; Billing- MLT Provides Unit Count

I. General Facility Charge (GFC)	2022 Adopted	2023 Proposed
Uniform GFC (all development)	\$3,166.00 per RCE	\$4,351.00 per RCE
Commercial-Based Upon Fixture Count Calculation	King County Wastewater Treatment Division Formula	King County Wastewater Treatment Division Formula
J. Treatment Facilities Charge		
Edmonds Treatment Facilities Charge	\$2,633.00 per RCE	\$3,377.00 per RCE
King County Capacity Charge (Provided as information only. This fee is collected by King County)	See: Sewer rate and capacity charge - King County	TBD by King County
K. Local Facility Charge	\$30,575.00	\$33,675.31
L. Administrative Fees		
Account Set Up, Owner, or Tenant Change	\$11.00	\$12.00
Duplicate Billing Fee	\$2.00	\$2.00
Escrow Closing Request	\$26.00	\$29.00
Lien	\$226.00	\$249.00
Late Charge	10%	10%
Refund Request Fee	\$11.00	\$12.00

6% Utility Tax is included in the service charges and permitting fees. It is not applicable to capital charges, such as General Facility, Treatment Facility and Local Facility Charges.

*Late charge is imposed only on accounts sent to collection that do not create and comply with a payment plan

**Refund request fee is imposed only on open accounts.

[Ord. 473 § 1 (Exh. A), 2021. Res. 484, 2022]

City of Shoreline Fee Schedules

Fee Waiver

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

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

[Res. 471 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; Ord. 872 § 3 (Exh. A), 2019; Ord. 841 § 3 (Exh. A), 2018; Ord. 806 § 3 (Exh. A), 2017; Ord. 779 § 1, 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 704 § 1, 2015; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 602 § 2, 2011; Ord. 570 § 2, 2010; Ord. 243 § 1, 2000]

Damage Restitution Administrative Fee

	2022 Adopted	2023 Proposed
An administrative fee to cover a portion of the cost of collecting information and processing damage restitution invoices. This fee shall be added to the amount of calculated restitution necessary to repair, replace or restore damage to City property when invoiced. The administrative fee may be reduced or waived as provided	\$53	\$58

[Res. 471 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020]

Collection Fees (Financial)

	2022 Adopted	2023 Proposed
The maker of any check that is returned to the city due to insufficient funds or a closed account shall be assessed a collection fee	\$36.00	\$40.00

[Res. 484 § 1 (Exh. A), 2021; Res. 471 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; Ord. 872 § 3 (Exh. A), 2019; 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. 704 § 1, 2015; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 § 3(b) (Exh. B), 2010; Ord. 528 § 3 (Exh. A), 2008; Ord. 486 § 3, 2007; Ord. 451 §§ 5, 14, 2006; Ord. 315, 2002; Ord. 294 § 1, 2001; Ord. 285 § 1, 2001. Formerly 3.01.040.]

Annual Adjustments

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

**City of Shoreline
Fee Schedules**

Fire - Operational

Type of Permit Application	2022 Adopted	2023 Proposed
A. FIRE - OPERATIONAL		
1. Aerosol Products	\$217.00	\$239.00
2. Amusement Buildings	\$217.00	\$239.00
3. Carnivals and Fairs	\$217.00	\$239.00
4. Combustible Dust-Producing Operations	\$217.00	\$239.00
5. Combustible Fibers	\$217.00	\$239.00
6. Compressed Gases	\$217.00	\$239.00
7. Cryogenic Fluids	\$217.00	\$239.00
8. Cutting and Welding	\$217.00	\$239.00
9. Dry Cleaning (hazardous solvent)	\$217.00	\$239.00
10. Flammable/Combustible Liquid Storage/Handle/Use	\$217.00	\$239.00
11. Flammable/Combustible Liquid Storage/Handle/Use - (add'l specs)	Add'l fee based on site specs	Add'l fee based on site specs
12. Floor Finishing	\$217.00	\$239.00
13. Garages, Repair or Servicing - 1 to 5 Bays	\$217.00	\$239.00
14. Garages, Repair or Servicing - (add'l 5 Bays)	\$109.00	\$120.00
15. Hazardous Materials	\$650.00	\$716.00
16. Hazardous Materials (including Battery Systems 55 gal->)	\$217.00	\$239.00
17. High-Piled Storage	\$217.00	\$239.00
18. Hot Work Operations	\$217.00	\$239.00
19. Indoor Fueled Vehicles	\$217.00	\$239.00
20. Industrial Ovens	\$217.00	\$239.00
21. LP Gas-Consumer Cylinder Exchange	\$109.00	\$120.00
22. LP Gas-Retail Sale of 2.5 lb or less	\$109.00	\$120.00
23. LP Gas-Commercial Containers (Tanks)	\$217.00	\$239.00
24. LP Gas-Commercial Containers, Temporary (Tanks)	\$217.00	\$239.00
25. Lumber Yard	\$217.00	\$239.00
26. Misc Comb Material	\$217.00	\$239.00
27. Open Flames and Candles	\$217.00	\$239.00
28. Open Flames and Torches	\$217.00	\$239.00
29. Places of Assembly 50 to 100	\$109.00	\$120.00
30. Places of Assembly up to 500	\$217.00	\$239.00
31. Places of Assembly 501->	\$434.00	\$478.00
32. Places of Assembly (add'l assembly areas)	\$109.00	\$120.00
33. Places of Assembly - A-5 Outdoor	\$109.00	\$120.00
34. Places of Assembly - Outdoor Pools	\$109.00	\$120.00
35. Places of Assembly - Open Air Stadiums	\$217.00	\$239.00
36. Pyrotechnic Special Effects Material	\$217.00	\$239.00
37. Pyrotechnic Special Effects Material (add'l specs)	Add'l fee based on site specs	Add'l fee based on site specs
38. Refrigeration Equipment	\$217.00	\$239.00
39. Scrap Tire Storage	\$217.00	\$239.00
40. Spraying or Dipping	\$217.00	\$239.00
41. Waste Handling	\$217.00	\$239.00
42. Wood Products	\$217.00	\$239.00

City of Shoreline Fee Schedules

Filmmaking Permit Fees

	2022 Adopted		2023 Proposed	
A. PERMIT FEES				
1. Low Impact Film Production	\$25.00	flat fee per production (for up to 14 consecutive days of filming)	\$25.00	flat fee per production (for up to 14 consecutive days of filming)
2. Low Impact Daily Rate (each additional day after 14 days)	\$25.00	per additional day	\$25.00	per additional day
3. Moderate Impact Film Production	\$25.00	per day	\$25.00	per day
4. High Impact Film Production	Applicable permit fees apply, including but not limited to, permits for the right-of-way and park rental fees.		Applicable permit fees apply, including but not limited to, permits for the right-of-way and park rental fees.	

B. FEE WAIVER

The city manager may consider a waiver for any fees that may apply under this section. Any fee waiver request must be submitted concurrently with the filmmaking permit application.

C. ADDITIONAL COSTS

Any additional costs incurred by the city, related to the filmmaking permitted activity, shall be paid by the applicant. The applicant shall comply with all additional cost requirements contained in the Shoreline Film Manual.

[Res. 484 § 1 (Exh. A), 2021; Res. 471 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; Ord. 872 § 3 (Exh. A), 2019; Ord. 859 § 2 (Exh. B, 2019]

City of Shoreline Fee Schedules

Animal Licensing and Service Fees

Annual License	2022 Adopted	2023 Proposed
A. PET – DOG OR CAT		
1. Unaltered	\$60.00	\$60.00
2. Altered	\$30.00	\$30.00
3. Service Animal		no charge
4. K-9 police dog		no charge
5. Juvenile pet	\$15.00	\$15.00
6. Discounted pet	\$15.00	\$15.00
7. Replacement tag	\$5.00	\$5.00
8. Transfer fee	\$3.00	\$5.00
9. <u>Potentially dangerous animal registration</u>		<u>\$125.00</u>
10. <u>Dangerous animal registration</u>		<u>\$250.00</u>
11. License renewal late fee – received 45 to 90 days following license expiration	\$15.00	\$15.00
12. License renewal late fee – received 91 to 135 days following license expiration	\$20.00	\$20.00
13. License renewal late fee – received more than 136 days following license expiration	\$30.00	\$30.00
14. License renewal late fee – received more than 365 days following license expiration	\$30.00 plus license fee(s) for any year(s) that the pet was unlicensed	\$30.00 plus license fee(s) or fees for any year(s) that the pet was unlicensed current
<i>Service Animal Dogs and Cats and K-9 Police Dogs: Service animal dogs and cats and K-9 police dogs must be licensed, but there is no charge for the license.</i>		
B. GUARD DOG		
4. Guard dog registration	\$100.00	\$100.00
C. ANIMAL RELATED BUSINESS		
1. Hobby kennel and hobby cattery	\$50.00	\$50.00
2. Guard dog trainer	\$50.00	\$50.00
3. Guard dog purveyor	\$250.00	\$250.00
D. GUARD DOG PURVEYOR		
1. If the guard dog purveyor is in possession of a valid animal shelter, kennel or pet shop license, the fee for the guard dog purveyor license shall be reduced by the amount of the animal shelter, kennel or pet shop license.		
E. FEE WAIVER		
1. The director of the animal care and control authority may waive or provide periods of amnesty for payment of outstanding licensing fees and late licensing penalty fees, in whole or in part, when to do so would further the goals of the animal care and control authority and be in the public interest. In determining whether a waiver should apply, the director of the animal care and control authority must take into consideration the total amount of the fees charged as compared with the gravity of the violation and the effect on the owner, the animal's welfare and the animal care and control authority if the fee or fees or penalties are not waived and no payment is received.		

[Res. 484 § 1 (Exh. A), 2021; Res. 471 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; Ord. 872 § 3 (Exh. A), 2019; 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. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 595 § 3 (Att. B), 2011]

City of Shoreline Fee Schedules

Transportation Impact Fees Rate Schedule

ITE Code	Land Use Category/Description	2022 Adopted	2023 Proposed
		Impact Fee Per Unit @	Impact Fee Per Unit @
		8,322.31 per Trip	\$9,271.05 per Trip
A. Rate Table			
90	Park-and-ride lot w/ bus svc	3,944.78 per parking space	4,394.49 per parking space
110	Light industrial	10.78 per square foot	12.00 per square foot
140	Manufacturing	8.12 per square foot	9.04 per square foot
151	Mini-warehouse	2.89 per square foot	3.22 per square foot
210	Single family house Detached House	7,711.40 per dwelling unit	8,590.50 per dwelling unit
220	Low-Rise Multifamily (Apartment, condo, townhome, ADU)	4,996.72 per dwelling unit	5,566.35 per dwelling unit
240	Mobile home park	3,603.74 per dwelling unit	4,014.57 per dwelling unit
251	Senior housing	1,649.17 per dwelling unit	1,837.17 per dwelling unit
254	Assisted Living	755.86 per bed	842.03 per bed
255	Continuing care retirement	2,460.18 per dwelling unit	2,740.64 per dwelling unit
310	Hotel	5,155.36 per room	5,743.07 per room
320	Motel	4,106.81 per room	4,574.99 per room
444	Movie theater	16.16 per square foot	18.01 per square foot
492	Health/fitness club	21.29 per square foot	23.72 per square foot
530	School (public or private)	6.26 per square foot	6.97 per square foot
540	Junior/community college	16.37 per square foot	18.24 per square foot
560	Church	4.21 per square foot	4.69 per square foot
565	Day care center	40.43 per square foot	45.04 per square foot
590	Library	20.43 per square foot	22.76 per square foot
610	Hospital	9.90 per square foot	11.03 per square foot
710	General office	14.90 per square foot	16.60 per square foot
720	Medical office	27.08 per square foot	30.17 per square foot
731	State motor vehicles dept	130.49 per square foot	145.37 per square foot
732	United States post office	31.14 per square foot	34.69 per square foot
820	General retail and personal services (includes shopping center)	11.27 per square foot	12.56 per square foot
841	Car sales	20.73 per square foot	23.10 per square foot
850	Supermarket	30.79 per square foot	34.30 per square foot
851	Convenience market-24 hr	57.22 per square foot	63.74 per square foot
854	Discount supermarket	31.40 per square foot	34.98 per square foot
880	Pharmacy/drugstore	18.13 per square foot	20.20 per square foot
912	Bank	44.12 per square foot	49.14 per square foot
932	Restaurant: sit-down	31.82 per square foot	35.44 per square foot
934	Fast food	73.20 per square foot	81.55 per square foot
937	Coffee/donut shop	92.87 per square foot	103.46 per square foot
941	Quick lube shop	33,021.62 per service bay	36,786.09 per service bay
944	Gas station	30,028.04 per pump	33,451.24 per pump
948	Automated car wash	64.19 per square foot	71.50 per square foot
B. Administrative Fees - See Planning and Community Development			

[Ord. 947 § 1 (Exh. A), 2022; Ord. 921 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; Ord. 872 § 3 (Exh. A), 2019; Ord. 841 § 3 (Exh. A), 2018; Ord. 806 § 3 (Exh. A), 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 737 § 2 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 720 § 1, 2015; Ord. 704 § 1, 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 690 § 2 (Exh B), 2014]

**City of Shoreline
Fee Schedules**

Park Impact Fees

		2022 Adopted		2023 Proposed	
A. Rate Table					
Use Category	Impact Fee		Impact Fee		
Single Family Residential	\$4,692	per dwelling unit	\$5,227	per dwelling unit	
Multi-Family Residential	\$3,077	per dwelling unit	\$3,428	per dwelling unit	
B. Administrative Fees - See Planning and Community Development					

**City of Shoreline
Fee Schedules**

Fire Impact Fees

	2022 Adopted		2023 Proposed	
A. Rate Table				
Use Category	Impact Fee		Impact Fee	
Residential				
Single-Family Residential	\$2,311.00	per dwelling unit	\$2,311.00	per dwelling unit
Multi-Family Residential	\$2,002.00	per dwelling unit	\$2,002.00	per dwelling unit
Commercial				
Commercial 1	\$2.84	per square foot	\$2.84	per square foot
Commercial 2	\$1.83	per square foot	\$1.83	per square foot
Commercial 3	\$5.73	per square foot	\$5.73	per square foot
B. Administrative Fees - See Planning and Community Development				

[Ord. 947 § 1 (Exh. A), 2022; Ord. 921 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; Ord. 872 § 3 (Exh. A), 2019; Ord. 841 § 3 (Exh. A), 2018; Ord. 791 § 2 (Exh. 2), 2017]

To: Sara Lane, Administrative Services Director

Date: October 21, 2022

From: Gordon Wilson, Senior Program Manager

Tage Aaker, Project Manager

Chase Bozett, Senior Analyst

RE City of Shoreline Wastewater Utility Rate Study

INTRODUCTION

In April 2021, the City of Shoreline assumed responsibility for the wastewater collection system previously owned by the Ronald Wastewater District. As part of this transition, the City is in the process of re-assessing the capital and maintenance needs of the system, which in turn requires an evaluation of its rate funding. In January 2022, the City contracted with FCS GROUP to perform a wastewater utility rate study. The study consisted of three main components:

- **Policy Issue Papers:** In advance of the rate forecast, prepare an analysis of three policy topics (described below). Discuss those policy issues with the City Council, along with alternatives and recommendations.
- **Revenue Requirement Forecast:** Forecast the amount of rate revenue needed each year to cover operations and maintenance, fund the Capital Improvement Plan (CIP), and achieve the City's financial policy objectives.
- **General Facilities Charge (GFC) Update:** Update the GFC and the related Edmonds Treatment Facility Charge, based on the methodology previously used for the Ronald Wastewater District.

Each main component of the study was presented separately to City Council.

The forecast horizon was twenty years (2022-2041), based on the time horizon of the Comprehensive Sewer Plan adopted by the Ronald Wastewater District in 2021, just before the assumption. The multi-year rate schedule recommended for adoption by the City Council is six years, from 2023 through 2028. A new rate study should be undertaken sometime before the end of 2028, in coordination with updated capital planning.

POLICY ISSUE PAPERS

We drafted three policy issue papers, and on April 4, 2022, we presented to the City Council our analysis and recommendations regarding the following policy topics:

- **Capital Funding Tools:** What are the capital funding tools that may be available to a utility, and what are the tradeoffs between cash vs debt financing?
- **Low-Income Customer Assistance Programs:** what are the legal statutes that govern a low-income program for utilities, what are the tradeoffs between making the program more inclusive vs. the additional costs, and what are other local jurisdictions' low-income program policies?
- **Wastewater Rate Design:** what are the various rate design options currently used within the industry, what are the trade-offs between customer equity, administrative costs, and risks to revenue stability?

The April discussion with the Council provided guidance for subsequent steps in the rate study. Following is a brief summary of how each policy topic was incorporated into the study.

Capital Funding Tools

After we surveyed the various potential capital funding tools, the Council agreed with the suggestion that debt be viewed as an acceptable tool in the capital funding toolbox. It is useful for spreading capital costs over time, but it should be seen as a “last resort” financing mechanism, after first relying on other resources such as GFCs or available cash reserves. The forecast numbers shown in this memo incorporate the recommended level of debt.

Low-Income Customer Assistance Program

The low-income customer assistance program is the most complicated of the policy topics we examined. In the issue paper, we suggested several levels of support that could be offered to low-income customers, each of which have implications for the number of customers supported, the amount of foregone revenue, and the administrative cost. The approach that was supported by the staff and the Council was to try to develop a partnership with Seattle City Light (SCL) as a way to significantly broaden the reach of the City’s program. Because renters are more likely to have electric meters in their name than wastewater accounts, the number of households in Shoreline receiving discounted electric bills is about seven times larger than the number receiving discounted wastewater bills—2,184 households compared to 311 households.

Therefore, we designed the initial rate forecast to accommodate three scenarios:

- a) No change in the low-income program;
- b) Increase the assumed number of participants from 311 to 2,184 but reduce the benefit from 50% of the bill to 25% of the bill; or
- c) Increase the assumed number of participants from 311 to 2,184 and keep the benefit at 50% of the total bill—both the City charge and the treatment charge.

We presented all three scenarios to the City Council on July 25, 2022. The Council members indicated their support for the third scenario, in which the low-income program was expanded to seven times as many participants, while the discount remains at 50%. The remainder of this memo reflects that approach. We also assumed that an expanded low-income program would require a net increase of \$50,000 per year in administrative costs.

This expansion of the low-income discount program still faces uncertainty—a partnership with SCL needs to be developed, and the administrative details and costs still need to be determined. The implementation timing will also need to be worked out by the City and SCL. But at the very least, there is room in the wastewater rate forecast for a large increase in the number of eligible low-income customers beginning in 2023, along with a related increase in administrative costs.

Wastewater Rate Design

After reviewing potential ways to structure the residential and non-residential rates, we recommended that the City’s current rate design be retained, because it fits well the City’s collection-only wastewater utility that depends on North City Water and Seattle Public Utilities for customer billing data. In the April policy discussion, the Council agreed with that recommendation.

REVENUE REQUIREMENT FORECAST

Changes to Rate Forecast and GFC Since Council Presentations

We presented the revenue requirement forecast to the City Council on July 25 and the GFC update on August 8. Since those two presentations, there have been several changes to the data on which the forecast is based—additional operating expenses, increased non-rate revenue, and new capital projects. The latest data is consistent with City staff’s proposed 2023 budget. The net effect on the rate forecast is to push rates upward from where they were in July. The additional capital projects—particularly an increase in capital costs for the Edmonds Treatment Plant—also affect the calculation of the GFC and the Edmonds Treatment Facilities Charge. As a result, the numbers presented in this memo represent an update from the July and August presentations.

Revenue Requirement Forecast Methodology

The revenue requirement forecast identifies the total revenue needed to fully fund the utility on a stand-alone basis considering current and future financial obligations. The resulting rate increases are applied “across-the-board” for the utility; no rate design changes are proposed in this rate study.

Exhibit 1 shows that the development of rates is a two-step process. The first step is the capital funding strategy, shown in the left column. We begin with the total capital program, then subtract all of the non-debt funding sources. The remainder is the amount of borrowing needed. The number at the bottom of the first column—the debt needed to fund the remainder of the capital program—determines the amount of new debt service, which is an annual cost.

The second step is the annual forecast (in the column to the right). The fiscal policy targets include the minimum reserve balances that must be maintained in the forecast. To that number we add each year’s projected operating and maintenance (O&M) costs, existing and new debt service, and the amount of current rate funding committed to capital expenditures. After deducting non-rate revenue, we now know how much money is needed each year from rates.

Exhibit 1: Revenue Requirement Overview

Capital Funding Strategy		Annual Forecast	
	Total Capital Projects		Fiscal Policy Targets
-	Grants	+	Operating & Maintenance
-	Developer Contributions	+	Existing & New Debt Service
-	GFC Revenue	+	Rate Funded Capital
-	Rate Funded Capital	=	Revenue Requirement
-	Cash Reserves	-	Miscellaneous Revenue
=	Debt Funding (Loans or Bonds)	=	Revenue Required from Rates

The rate revenue requirement is next compared with the revenue projected to be generated by current rates. In addition, we test the current rates against the required “debt service coverage,” which is an important fiscal policy explained below. If the current rates are insufficient—either because they do not generate enough cash or because the debt service coverage target is not met—then the forecast rates are adjusted to the degree necessary to balance the cash flow requirements and ensure that the coverage target is achieved.

FISCAL POLICIES

The fiscal policies that affect a rate forecast include operating reserves, capital reserves, debt management, and rate-funded capital reinvestment. Each type of policy is discussed below.

Operating Reserves

“Reserves” are another word for fund balance. An operating reserve is a cash reserve designed to provide a liquidity cushion; it protects the utility from the risk of short-term variation in the timing of revenue collection or payment of operating expenses. The most common operating reserve target for wastewater utilities is between 45 days to 60 days of operating expenses, or 12-16% of annual operating expenses. The City already has a policy target for wastewater operating reserves. The City target uses a higher percentage threshold but excludes treatment costs from the calculation, since the large majority of treatment costs (the King County portion) are a simple pass-through amount based on very stable metrics. We recommend that the current City operating reserve policy be continued.

Recommended Policy: Achieve a year-end balance of **20% of annual operations and maintenance costs excluding treatment costs paid to King County or Edmonds.** *Results:* This equates to \$1.1 million in 2022 based on estimated operating costs. This policy is expected to increase throughout the forecast due to anticipated cost inflation. In the forecast, excess operating reserves above the target are re-characterized as capital reserves.

Minimum Capital Reserve

The capital fund balance fluctuates naturally because it serves two functions. First, capital reserves are a capital funding tool, the means by which a utility saves up in advance of major capital projects and avoids overreliance on debt. Utilities tend to go through waves of capital investment, so the reserve balance tends to grow over time and then drop suddenly when a large amount of capital spending is needed.

However, there is a second function of a capital reserve. It also serves as a risk reserve just like the operating reserve, giving the utility the flexibility to respond to unanticipated needs. Such needs could include a capital cost overrun, or it could be the unexpected failure of a major part of the system. It could be an unexpected regulatory requirement or simply an opportunity-driven capital improvement, such as the replacement of a section of a pipe in the right-of-way at the same time that the roadway is planned for reconstruction. In either case, an adequate cash cushion gives the utility flexibility to address unforeseen capital needs in a logical way.

That cash cushion is achieved by having a *minimum* capital fund balance in the forecast. In other words, when we forecast capital spending and the fund balance naturally goes up and down, we only allow it to go down so far—only as far as the target minimum—not all the way to zero.

The target minimum capital fund balance could be defined as a certain percentage of the average CIP, or as the projected replacement cost of specified high-value assets in the system. However, a simple and common way to set a target minimum capital reserve is to define it as 1% of the original cost of fixed assets in the system. This minimum naturally increases over time along with future capital investment in the system, since future capital investment results in a growing inventory of capital assets. That is the approach we recommend in this study.

Recommended Policy: Achieve a year-end minimum capital fund balance target of **1% of the original cost of the utility's plant-in-service**. *Results:* This equates to \$530,000 at the beginning of 2021, based on the plant-in-service cost estimate of \$53 million. This target is expected to increase to nearly \$2.25 million by 2041, as the City adds assets to the system through its annual capital improvement program.

Debt Service Coverage

Debt service coverage is a requirement typically associated with revenue bonds and some state loans, and it is an important benchmark to measure the riskiness of the wastewater utility's capital funding plans. Coverage is most easily understood as a factor applied to annual debt service. A typical requirement in the sale of revenue bonds is for the debt service coverage to be at least 1.25 each year. That means that the City agrees to collect enough revenue each year to meet operating expenses and not only pay debt service but to collect an additional 25% above bonded debt service. The extra revenue is a cushion that makes bondholders more confident that debt service will be paid on time. The extra revenue can be used for capital expenditures, to build reserves for future asset replacement, or for debt service on subordinate debt. Achieving a bonded debt service coverage greater than the minimum required level is a positive signal that bond rating agencies notice, and it can result in more favorable terms when the utility needs to sell bonds. For that reason, many utilities set a policy minimum coverage target that is higher than the contractual minimum of 1.25.

Recommended Policy: We recommend that the City set rates to achieve bonded debt service coverage of at least 1.50. *Results:* In this forecast, bonded debt service coverage is projected to be at least 1.68 through the 20-year forecast period.

Rate-Funded Capital Reinvestment

To avoid overreliance on debt, it is useful to have a policy target for the amount of capital investment that is funded by rates. A common benchmark in building a long-term forecast is to aim for rate-funded capital investment at least equal to 100% of original cost depreciation on total assets. That is the policy we recommend for the City of Shoreline.

Recommended Policy: Set rates to fully fund original cost depreciation expense by the end of the forecast period. Annual depreciation is \$1.1 million as of 2022 and is projected to be about \$4.4 million by 2041. *Results:* This forecast achieves rate-funded capital reinvestment of 100% of depreciation by 2027 and continues above that level through the remaining forecast period.

Exhibit 2 provides a summary of the recommended fiscal policies for the wastewater utility.

Exhibit 2: Summary of Fiscal Policies

Policy	Recommended Target
Operating Reserve	20% of annual O&M excluding treatment costs (\$1.1 million in 2022)
Minimum Capital Reserve	1% of original cost of plant-in-service (\$530,000 based on 2022 assets)
Debt Service Coverage	A policy target of at least 1.50 for bonded debt, which is higher than the contractual minimum of 1.25
Rate-Funded Capital Reinvestment	Fully fund original cost depreciation by the end of the study period (\$4.4 million / yr. by 2041)

KEY ASSUMPTIONS

Economic & Inflation Factors

The operating and maintenance (O&M) expense forecast relies primarily on the City’s projected actual spending in 2022 and its proposed budget for 2023. The line items in the budget are then adjusted each year of the forecast by utilizing one of the following applicable factors:

- **General Cost Inflation** – assumed to be 3% per year based on the recent five-year and ten-year historical performance of the Consumer Price Index (CPI), West Region. During the past year, CPI inflation has been much higher, but this forecast is intended to extend over a 20-year time period, and it assumes that the Federal Reserve’s current aggressive measures to counteract inflation will eventually succeed at bringing long-term inflation down to historical levels.
- **Construction Cost Inflation** – Construction cost inflation is measured by the Construction Cost Index published by the Engineering News-Record (ENR-CCI). The long-term growth of the ENR-CCI averages between a half point and one point higher than the CPI. The ENR-CCI also fluctuates more widely than the CPI. Based on staff input and recent economic indicators, this forecast assumes 12% in 2022, 8% in 2023, followed by 4% annually.
- **Taxes** – The City utility tax rate is 6%. The applicable State tax rate varies by function—for collection-related revenue it is 3.852%, while for treatment, transmission, GFCs and miscellaneous fees it is 1.75%. For the City, most of the revenue is treatment-related, and the weighted average State tax rate is 1.999%.
- **Personnel Cost Inflation** – based on staff input and Employment Cost Indices (U.S. Bureau of Labor Statistics). These escalation assumptions are drawn from internal City forecasts.
 - » Labor Cost Inflation: assumed to be 2.3%-5.7% per year.
 - » Benefits Cost Inflation: assumed to be 5.9%-8.4% per year.
 - » PERS Inflation: assumed to be 3.1%-5.2% per year.
- **Fund Earnings** – assumed to be 0.25% in 2022 followed by 0.50% per year thereafter.
- **Customer Account Growth** – assumed to be 0.70%, consistent with population projections in the Ronald Wastewater District Comprehensive Sewer Plan (CSP), which was adopted in 2021.

Fund Balances

The wastewater utility started 2022 with just under \$7.0 million in cash balances. **Exhibit 3** shows the 2022 beginning balances for each fund, as allocated for the forecast.

Exhibit 3: Fund Balances

Purpose	2022 Beginning Balance	Notes
Operating Reserve	\$800,000	Allocated amount to maintain a minimum operating balance
Capital Reserve	\$5,600,000	Total funds available less operating and vehicle amounts
Vehicle Reserve	\$550,000	Set aside based on staff input
Total	\$6,950,000	

Existing Debt Obligations

The wastewater utility currently has no annual outstanding debt.

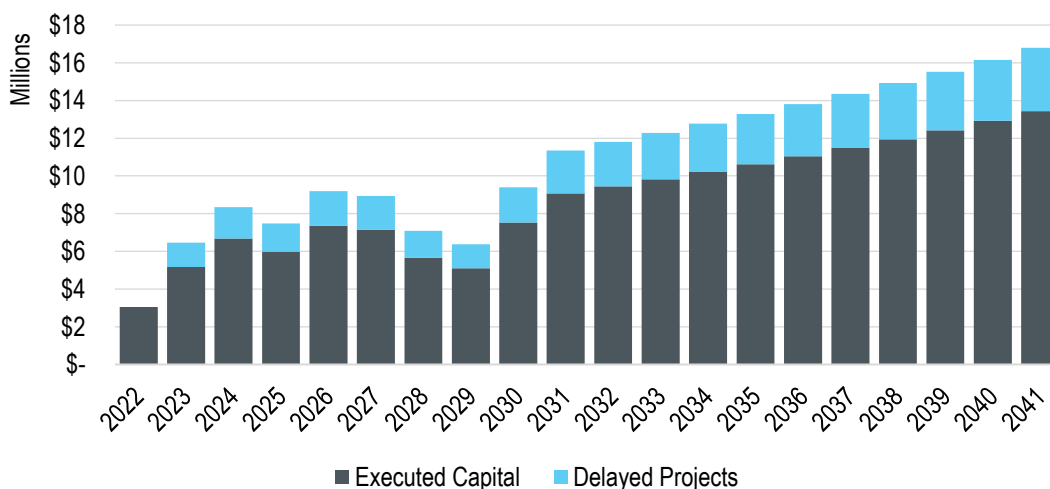
Capital Expenditure Forecast

The City provided a list of capital projects by year through 2041. This was based on the Ronald CSP, which contained cost estimates from 2020. To align the CIP with newer cost estimates, all projects were escalated to 2021 dollars based on the 6.96% growth in the ENR-CCI for the Seattle area. Future cost escalation was based on the construction inflation assumptions described above.

Based on discussions with City staff, a CIP execution factor of 80% was applied to projects beyond the current year. An execution factor is not a “reduced CIP” scenario—all of the projects would still be authorized. But a rate study is a cash flow forecast for the overall capital fund. Particularly with a growing CIP, not all of the planned projects can realistically be built within the time frame, and the cash flow forecast takes that into account. Otherwise, rates would be set too high. Typically, the unspent money does not represent true savings but delays in project execution.

Exhibit 4 outlines the total project cost by year. The total escalated cost is \$219.4 million, with \$176.1 million assumed to be completed within the period and a cumulative delay of \$43.3 million.

Exhibit 4: Capital Improvement Program (escalated)

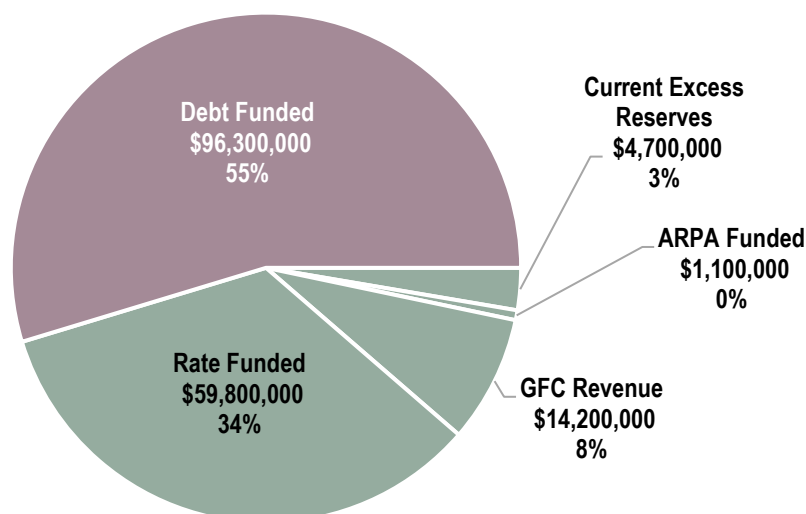


REVENUE REQUIREMENT RESULTS

Capital Funding Strategy

After inflation, the 2022-2041 executed capital program totals \$176.1 million. In the recommended capital funding strategy (shown in **Exhibit 5**), about \$64.5 million would be funded from existing cash reserves and planned rate-funded system reinvestment. Another \$14.2 million would come from GFC revenue and about \$1.1 million from American Rescue Plan Act (ARPA) grant funds. The remaining \$96.3 million would be financed with revenue bonds.

Exhibit 5: Capital Funding Strategy



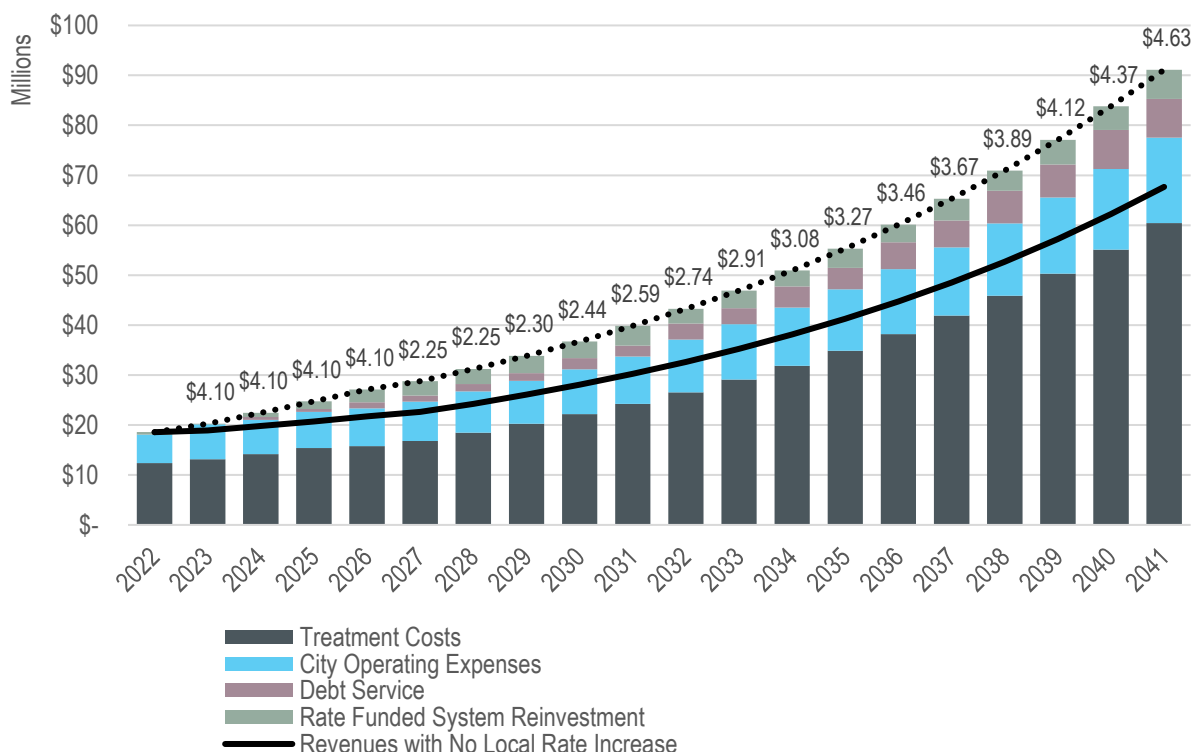
Annual Forecast

Exhibit 6 graphically represents the annual forecast through 2041. The stacked columns represent costs of the utility. The solid black line represents revenue at existing rates and the dashed line shows forecasted revenue with rate increases. Below are further observations about these variables.

- **Solid black line:** Total revenue without increases to the local rate (i.e., “City rate”).
 - » Local rate revenues are expected to be about \$5.8 million in 2021. Without rate increases, this revenue would grow with customer connections, about 0.7% per year.
 - » Other revenue is mostly comprised of treatment charges collected from Shoreline customers and passed through to King County and Edmonds. It totals \$12.8 million in 2022.
 - » Treatment charges are projected to increase at the level most recently presented to the King County Metropolitan Water Pollution Abatement Advisory Committee (MWPAAC) during the 2023 – 2032 rate setting process. These annual increases range from 5.75% to 9% per year. The Edmonds treatment charge is assumed to increase at the same pace as King County.
- **Dashed black line:** Total revenue with local rate increases.
 - » Local rate revenue is projected to increase at a rate equal to a \$4.10 per month each year from 2023 – 2026, followed by \$2.25 per month increases in 2027 and 2028. After 2028, local rates increase by 6% per year throughout the forecast period.

- **Dark blue bar:** Treatment costs.
 - » King County treatment expenses are based on the forecasted number of RCEs served by the county annually multiplied by the monthly rate per RCE provided in the MWPAAC forecast.
 - » Edmonds treatment expenses are based on Shoreline’s forecasted share of operating costs at the Edmonds plant, plus 9.49% of capital costs, per the two cities’ interlocal agreement.
- **Light blue bar:** City operating expenses.
 - » City operating expenses are largely based on the 2022 projected actual expenditures and the proposed 2023 budget figures.
- **Pink bar:** Debt service.
 - » To finance the capital plan, the City is forecasted to issue revenue bonds in two year intervals beginning in 2024. Annual debt service is expected to begin at \$550,000 per year in 2024 and increase to \$7.8 million per year by the end of the forecast.
- **Light green bar:** Rate-Funded System Reinvestment.
 - » The wastewater utility starts funding capital through rates in 2023 and gradually phases into \$5.6 million per year (129% of estimated depreciation) by the end of the period.
- The data labels represent the monthly bill increase to the local portion of the single family residential bill. For example, the 6% increase from 2028 to 2029 would be \$2.30 per month.

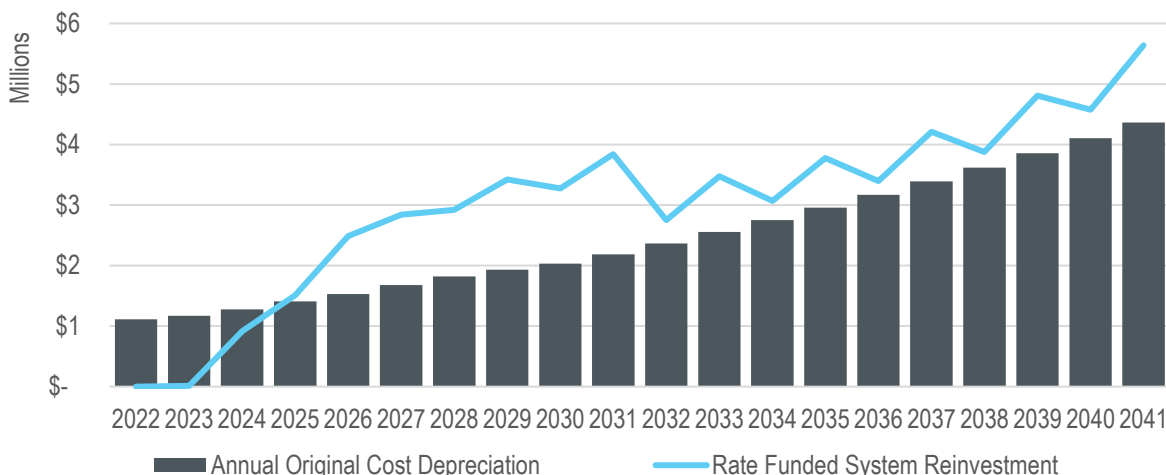
Exhibit 6: Annual Wastewater Revenue Requirement Forecast 2022-2041



Rate Funded System Reinvestment

In **Exhibit 7**, the light blue line shows the wastewater utility’s projected annual level of rate-funded system reinvestment in relation to annual depreciation.

Exhibit 7: Annual Rate-Funded System Reinvestment

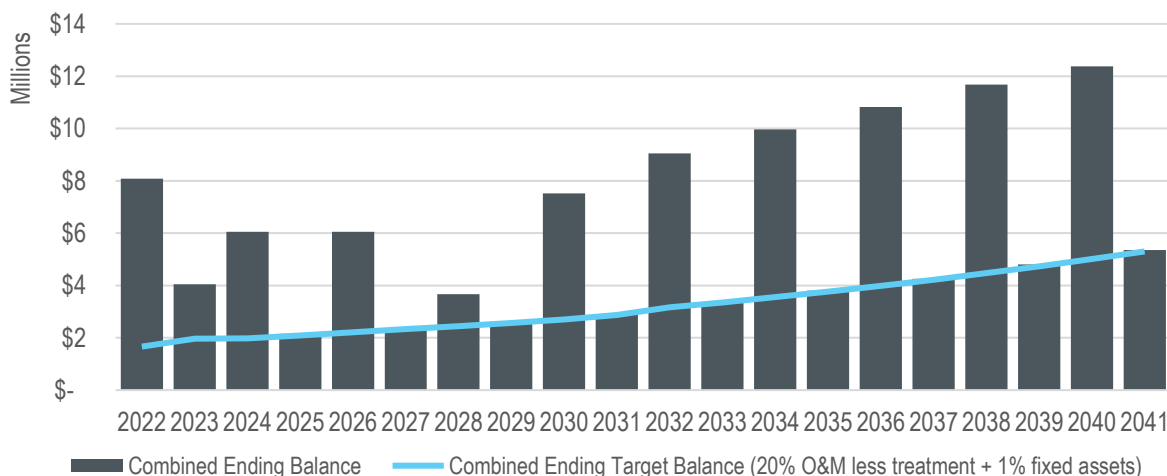


While the policy target is reached by 2025, as the utility continues to borrow in two-year increments and build capital projects, the relative growth in rate-funded system reinvestment slows down. In the later forecast years, the level of rate-funded system reinvestment still achieves the policy target.

Operating and Capital Reserve Level

The target operating reserve is equal to 20 percent of operating expenses less treatment costs. The target minimum capital reserve is equal to 1% of the original cost of fixed assets. The combination of these two targets represents the total minimum target balance. **Exhibit 8** shows that the ending fund balance spikes when a new debt issue is projected for the next two-year period and then falls back to the target minimum in the subsequent year.

Exhibit 8: Operating and Capital Reserve Forecast



SUMMARY OF RATE FORECAST

In order for the wastewater utility to properly fund all of its operating and capital needs while complying with the recommended financial policies, the City rate needs to increase by \$4.10 per month annually from 2023-2026 followed by \$2.25 per month in 2027 and 2028. Rate increases after 2028 are projected to be 6% percent increases through the rest of the study period.

Right now, the City charge is only about a third of what the customers pay. The majority of their bill is the treatment charge that is passed along to King County or the City of Edmonds. **Exhibit 9** shows the total monthly impact to wastewater customers over the next six years, through 2028. It assumes the projected City rates, the treatment rate increases projected by King County, and increases for the Edmonds treatment rate equivalent to the percentage increases of King County.

The City will need to issue debt beginning in 2024. Adopting a multi-year rate schedule sends a message of fiscal prudence to the bond markets, which can lead to favorable interest rates. Therefore, we recommend that the City adopt a six-year rate schedule, containing the City rate and the projected treatment rates shown in **Exhibit 9**.

Exhibit 9: Forecasted Combined Wastewater Bill Impacts

	2022	2023	2024	2025	2026	2027	2028
Local City Rate	\$17.48	\$21.58	\$25.68	\$29.78	\$33.88	\$36.13	\$38.38
\$ Increase		\$4.10	\$4.10	\$4.10	\$4.10	\$2.25	\$2.25
King County Rate	\$49.79	\$52.11	\$55.11	\$58.28	\$61.64	\$65.19	\$71.06
Edmonds Rate	\$30.35	\$32.10	\$33.95	\$35.90	\$37.97	\$40.16	\$43.77
Total Bill – King County	\$67.27	\$73.69	\$80.79	\$88.06	\$95.52	\$101.32	\$109.44
\$ Increase		\$6.42	\$7.10	\$7.27	\$7.46	\$5.80	\$8.12
Total Bill – Edmonds	\$47.83	\$53.68	\$59.63	\$65.68	\$71.85	\$76.29	\$82.15
\$ Increase		\$5.85	\$5.95	\$6.05	\$6.17	\$4.44	\$5.86

Expanded Low-Income Program

The City’s low-income program gives eligible customers a 50% discount of both the City charge and the treatment charge. However, for King County customers (about 90% of the City’s customers), the treatment charge for each residential customer equivalent (RCE) is set to equal to what the City must pay to the County. Even if the City collects only 50% of the treatment charge from the customer, the City must still pay the entire charge to the County. For that reason, the City charge makes up the foregone revenue from both the City charge and the treatment charge. Because the treatment charge is two-thirds of the total bill, the treatment charge triples the impact of the low-income program on the City rate.

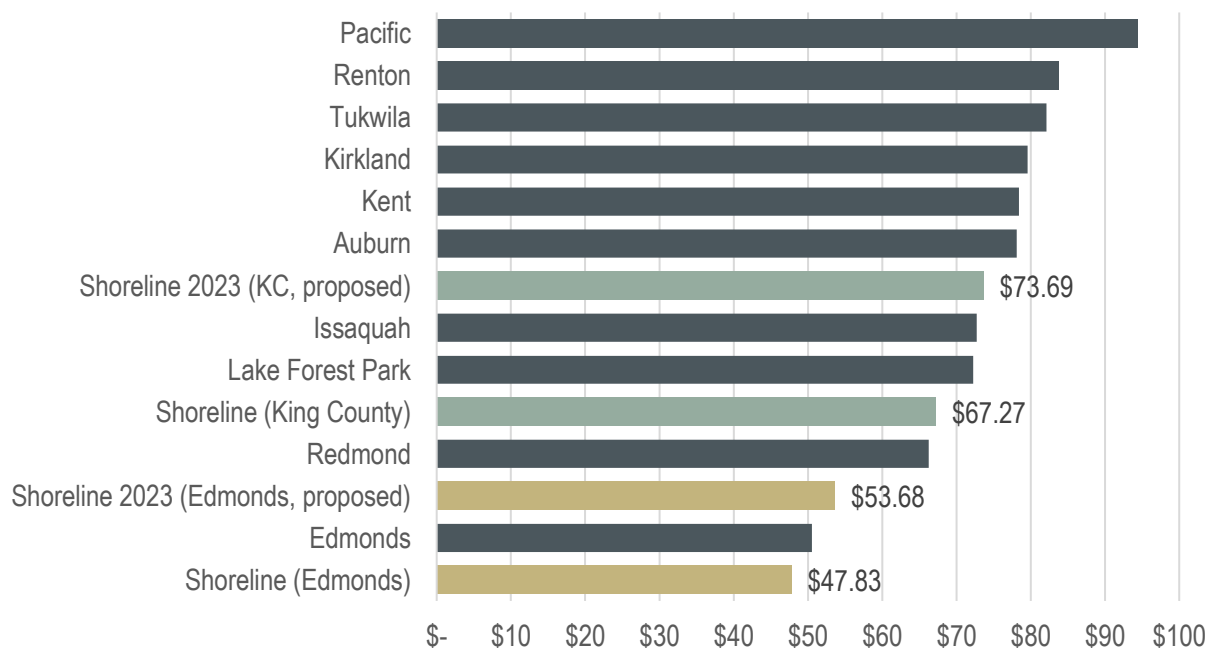
This rate forecast includes funding for a sevenfold increase in the number of eligible low-income customers. The impact of that expanded program on the City rate is further magnified by the treatment rate increases projected by King County.

The expanded low-income program is needed precisely because rates are projected to go up, but at the same time, the effect of expanding the low-income program is to make rates for non-low-income customers even higher. Absent external funding, this an unavoidable consequence of trying to respond to a rising rate forecast.

Single-Family Residential Rate Comparison

As part of this rate study, we performed a survey of utilities within the King County regional wastewater system. **Exhibit 10** shows each jurisdiction’s 2022 monthly single-family residential (SFR) rate, assuming 500 cubic feet of water usage. Note that each jurisdiction has a unique set of geographic traits, customers, and system characteristics that drive the rates. Additionally, some of these jurisdictions may be planning to adjust rates in 2023 as well.

Exhibit 10: Jurisdictional Survey – Monthly Single Family Wastewater Rates (5 ccf water usage)



Shoreline’s total rate for customers flowing into the King County system is currently in the lower half of the rates for comparator jurisdictions. If the Shoreline rate increases as recommended for 2023—and if the other utilities do not change—the City would fall in the middle of the group.

UTILITY GENERAL FACILITIES CHARGE UPDATE

Prior to the City’s assumption of the wastewater utility in 2021, the Ronald Wastewater District updated their GFC. As part of this rate study, the GFC and the related Edmonds Treatment Facility Charge were updated, to reflect the most current CIP, and also to take into account future capital projects that are beyond the allowable time frame for districts.

Background about General Facilities Charges

GFCs are one-time fees paid at the time of development, intended to recover a share of the cost of system capacity needed to serve growth. They serve two primary purposes:

- to provide equity between existing and new customers; and
- to provide a source of funding for system capital costs as growth occurs.

GFCs apply to both new development and redevelopment that increases the demand for system capacity. Charges on redevelopment are net of previously paid-for capacity.

Legal Basis

District GFCs are governed by RCW 57.08.005 (11), but the GFCs imposed by cities are governed by RCW 35.92.025. An excerpt is provided below:

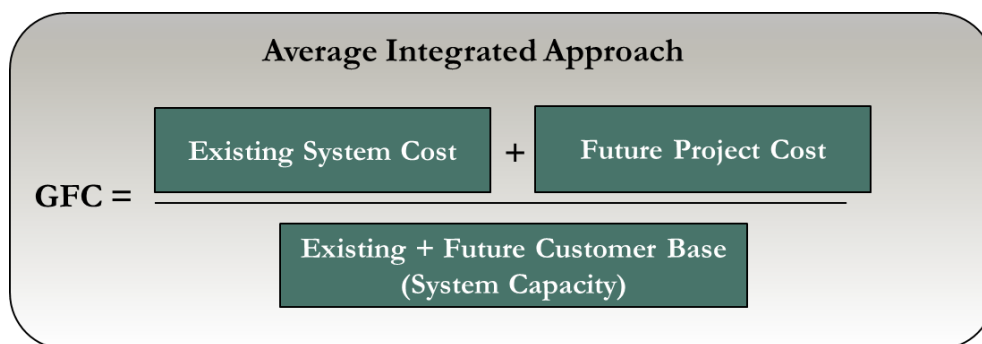
(RCW) 35.92.025: “Cities and towns are authorized to charge property owners seeking to connect to the water or sewerage system of the city or town as a condition to granting the right to so connect, in addition to the cost of such connection, such reasonable connection charge as the legislative body of the city or town shall determine proper in order that such **property owners shall bear their equitable share of the cost of such system**. The equitable share **may include interest charges** applied from the date of construction of the water or sewer system until the connection, or for a period **not to exceed ten years, at a rate commensurate with the rate of interest applicable to the city or town at the time of construction** or major rehabilitation of the water or sewer system, or at the time of installation of the water or sewer lines to which the property owner is seeking to connect but not to exceed ten percent per year: PROVIDED, That the aggregate amount of interest shall not exceed the equitable share of the cost of the system allocated to such property owners. Connection charges collected shall be considered revenue of such system.”

A difference between the two statutes is that districts can only include 10 years of future capital costs in the GFC calculation, but for cities the time limit is undefined. For practical purposes, the timeframe for cities is often based on the length of the established CIP. Shoreline’s CIP goes out twenty years, so the GFC can incorporate future capital projects over a 20-year time horizon.

Average Integrated Approach Methodology

In Washington, there is more than one approach that can be used to construct a defensible GFC. Here we use the *average integrated approach*, which provides stability over time and equity between new and existing customers. It is a simple calculation. The total cost (existing assets plus planned capital improvements) divided by the total RCEs (existing capacity plus growth allowed by future capital investment) equals the GFC. The GFC represents the average unit cost of capacity. **Exhibit 11** illustrates how the average integrated approach is calculated.

Exhibit 11: Calculation Using the Average Integrated Approach



The following discussion addresses the calculation of the city-wide GFC for the collection system. The Edmonds Treatment Facilities Charge is discussed later.

Existing Cost Basis

The existing cost portion of the calculation is intended to recognize the current ratepayers' net investment in the original cost of system assets. The calculation includes the following elements:

- **Utility Plant-In-Service:** The existing cost basis begins with the original cost of plant-in-service., as documented in the fixed asset schedule of the utility.
 - » The City's records as of the end of 2021 identify **\$50.7 million** in assets.
- **Plus: Construction Work in Progress:** Construction work in progress (CWIP) is added, to recognize expenditures on projects currently underway but not yet complete.
 - » Based on the City's CWIP Summary Trial Balance, the utility had just under **\$2.4 million** in construction work in progress as of the end of 2021.
- **Less: Edmonds WWTP Assets:** These assets will counted in the cost basis for the Edmonds Treatment Facilities Charge, so they are subtracted here to avoid a double-count.
 - » The City's records as of the end of 2021 identify **\$5.1 million** of Edmonds WWTP assets.
- **Less: Contributed Capital:** Assets funded by grants or local improvement districts are excluded, as is developer-built infrastructure. Capital funded by rates or past GFC revenue is included.
 - » Capital contributions of **\$11.2 million** (excluding GFC revenues) were identified in the historical financial statements.
- **Less: Provision for Future Retirement of Replaced Assets:** All of the City's wastewater capital projects are repairing or replacing existing assets (excluding Edmonds WWTP projects). To avoid including the value of these projects twice – in the existing assets and in the capital plan – a deduction is made for future asset retirements related to CIP projects classified as repair and replacement (R&R). The provision for future asset retirement approximates the original cost of the asset that the R&R project is replacing, using the useful life of the new project and a historical inflation index (the ENR-CCI). In simple terms, if an existing lift station is planned to be replaced in 2025, and the expected useful life for lift stations is assumed to be 30 years, then the provision for future asset retirement uses the historical ENR-CCI to estimate how much that lift station might have cost in 1995 (that is, 30 years earlier than the replacement date). That amount is then removed from the existing cost basis.
 - » This adjustment reduces the existing cost basis by approximately **\$10.5 million**.

- **Plus: Interest on Utility-Funded Assets:** The RCW and subsequent legal interpretations allow GFCs to include interest on an asset at the rate applicable at the time of construction. Interest can accumulate for a maximum of ten years from the date of construction for any particular asset. Conceptually, this interest provision accounts for opportunity cost that City customers incur by funding infrastructure investments rather than having it available for other needs.
 - » After deducting interest from the Edmonds WWTP and contributed capital, accumulated interest adds about **\$13.2 million** to the existing cost basis.

The sum of these elements results in an existing cost basis of **\$39.6 million**, as shown in **Exhibit 12**.

Exhibit 12: Existing Cost Basis

Component	Amount
Existing Wastewater Plant-in-Service	\$50,744,173
Plus: Construction Work in Progress as of 12/31/2021	2,394,643
Less: Edmonds WWTP through 12/31/2021	(5,075,802)
Less: Contributed Facilities through 12/31/2021	(11,171,351)
Less: Provision for Retirement of Assets to be Replaced	(10,539,885)
Cumulative Interest	20,023,725
Less: Cumulative Interest on Edmonds WWTP	(1,481,363)
Less: Cumulative Interest on Contributed Facilities	(5,303,855)
Total Existing Cost Basis	\$39,590,285

Future Cost Basis

The future cost basis is intended to recognize planned future capital investment from ratepayers, and it is based on 20 years of the City’s adopted CIP. The same CIP execution factor of 80% that was used for the rate forecast is also used for the GFC calculation. In addition, **\$1.1 million** of projected ARPA grant funds is deducted because it won’t come from ratepayers. No cost escalation is used for the GFC calculation. The future cost basis is summarized in **Exhibit 13** and totals **\$97.6 million**.

Exhibit 13: City’s 20 Year CIP (2022-2041)

Component	Amount
Capital Improvement Plan	\$122,699,285
Less: Capital Execution Factor	(24,010,618)
Less: ARPA Funded Capital	(1,100,000)
Total Future Cost Basis	\$97,588,667

System Capacity

So far we have discussed the numerator in the GFC, with its two main components: the value of existing assets and future capital costs. The denominator in the GFC calculation is the projected number of residential customer equivalents, or RCEs, at the end of the planning period.

Based on data from December 2021, the City serves 22,331 RCEs. We projected that number to 2041, based on the 20 year projected population growth from 2020 to 2040 shown in Table 3.1 in the *2020 Ronald Wastewater District Comprehensive Sewer Plan (CSP)*. Table 3.1 in the CSP cites a 2020 population of 71,730 and a projected 2040 population of 101,000, which is a 41% increase. If this same increase is applied to the current number of RCEs, then 2041 RCEs can be estimated to be 31,443 ($22,331 * 1.41$), as shown in **Exhibit 14**.

Exhibit 14: Future System Capacity (in RCEs)

Description	Amount
RCEs as of 12/2021	22,331
Growth in Population 2020-2040 (Table 3.1 in CSP)	1.41 (101,000 ÷ 71,730)
Projected RCEs in 2041	31,443

GFC Calculation

The following exhibit shows the summary calculation for the City's GFC. The total existing cost basis (\$39.6 million) plus the future cost basis (\$97.6 million) totals \$137.2 million. This is divided by the estimated future system capacity of 31,443 RCEs, which results in a GFC of \$4,363 per RCE. This is shown in **Exhibit 15**.

Exhibit 15: GFC Calculation

Description	Amount
Existing Cost Basis	\$39,590,285
Future Cost Basis	<u>\$91,588,667</u>
Total Cost Basis	\$137,178,953
Future System Capacity	31,443 RCEs
Calculated GFC per RCE	\$4,363

Edmonds Treatment Facilities Charge

The figure shown above (\$4,363) applies to the entire City area. It recovers an equitable cost share for the City's *collection system*, but it does not include a cost share of the *treatment plants* into which the wastewater is discharged. Most of Shoreline is subject to the King County capacity charge, which is paid by property owners directly to King County and is not collected by the City of Shoreline. Therefore, most of Shoreline is charged only the citywide GFC.

However, the City does collect one treatment-related development charge in a specific area. The Edmonds Treatment Facilities Charge is an additional charge that applies to the area that flows toward the Edmonds Wastewater Treatment Plant and not through a King County transmission line.

The area where the Edmonds Treatment Facilities Charge applies is traditionally referred to (with only approximate accuracy) as the “ULID #2” area. To make things a bit confusing, there is another area, Richmond Beach, that falls within the King County wastewater service boundaries but that physically flows toward the Edmonds WWTP under the terms of a “flow swap” agreement between King County and the City of Edmonds. Even though the Richmond Beach flows do end up in Edmonds, that area is still within the King County wastewater service area, so new development in Richmond Beach pays the King County capacity charge and does *not* pay the Edmonds Treatment Facilities Charge to the City. Development in the ULID #2 area pays the Edmonds Treatment Facilities Charge *and also* the citywide GFC.

The Edmonds Treatment Facilities Charge recovers a share of treatment capital costs, using the same methodology we described for the citywide GFC. By agreement, the City is charged 9.49% of the cost of the City of Edmonds’ treatment capital projects. The value of existing assets related to the Edmonds WWTP totals \$7.1 million including the cumulative interest. The forecasted capital projects total \$2.6 million, so the total cost basis for this charge is \$9.7 million.

Using a 20 year time horizon for growth, the total denominator for the Edmonds WWTP increment is 2,807 RCEs. This is based on an estimated 2,663 RCEs currently served (based on December 2021 data). Conservatively assuming twenty years of growth at 0.5% per year, this increases the denominator by 144 RCEs. **Exhibit 16** shows that after dividing the cost basis by the projected number of future RCEs, the Edmonds Treatment Facilities Charge is \$3,444 per RCE.

Exhibit 16: GFC Calculation – Edmonds Treatment Facilities Charge

Description	Amount
Existing Cost Basis	\$7,057,262
Future Cost Basis	<u>\$2,608,856</u>
Total Cost Basis	\$9,666,118
Future System Capacity	2,807 RCEs
Edmonds Treatment Facilities Charge per RCE	\$3,444

Definition of RCE

When new development occurs, the City reports it to King County, so the County can begin sending out bills for its capacity charge. The County reporting form contains information needed to define the number of RCEs for new development.

For the sake of consistency, the City has opted to follow the King County definition of an RCE for the purpose of calculating the GFC. The practice of connecting the City definition to the County definition avoids a situation where, for example, a given multi-family building might count as 3.6 RCEs for the County and 3.9 RCEs for the City.

In September 2020 King County adopted a new RCE definition to use with its capacity charges effective January 1, 2021. Consistent with the District’s policy of aligning with the County, the City has adopted this same policy. For reference, **Exhibit 17** outlines the RCE values.

Exhibit 17: Definition of Residential Customer Equivalents (RCEs)

Type of Development	Updated King County RCE Definition
Small Single Family (less than 1,500 net square feet)	0.81 RCE
Medium Single-Family (1,500-2,999 net square feet)	1.00 RCE
Large Single Family (3,000 net square feet or greater)	1.16 RCE
Detached Accessory Dwelling Unit	0.59 RCE
Attached Accessory Dwelling Unit	0.59 RCE
Multi-Unit Structures with 2-4 units	0.81 RCE per unit
Multi-Unit Structures with 5 or more units	0.63 RCE per unit
Microhousing Structures	0.35 RCE per unit
Senior Resident, Low-Income, and Special Purpose Housing	0.32 RCE per unit
Adult Family Homes and Student Dormitories	1.0 RCE per 20 fixture-units
Commercial with Standard Fixtures	1.0 RCE per 20 fixture-units
Commercial with Non-Standard Fixtures or Process Water (for example, fountains, spas, cooling towers, swimming pools, commercial laundry, car washes, commercial dishwashers, or industrial process water)	1.0 RCE per 20 fixture-units, plus 1.0 RCE per 187 gpd of projected process water, as self-reported by applicant.

The main observation from this table is that defining an RCE for the purpose of calculating a GFC is separate from defining an RCE for the purpose of calculating monthly service charges. When calculating the monthly service charges, the RCE definition for a commercial building can rely on water consumption, because the building has already been built and is consuming water. In contrast, an RCE for new development must be defined with reference to characteristics that are known *in advance* of construction. For calculating monthly service charges, all single-family residential homes are one RCE. For calculating a GFC, the square footage of the home makes a difference—a larger home may be more than 1 RCE, while a smaller home may be less.

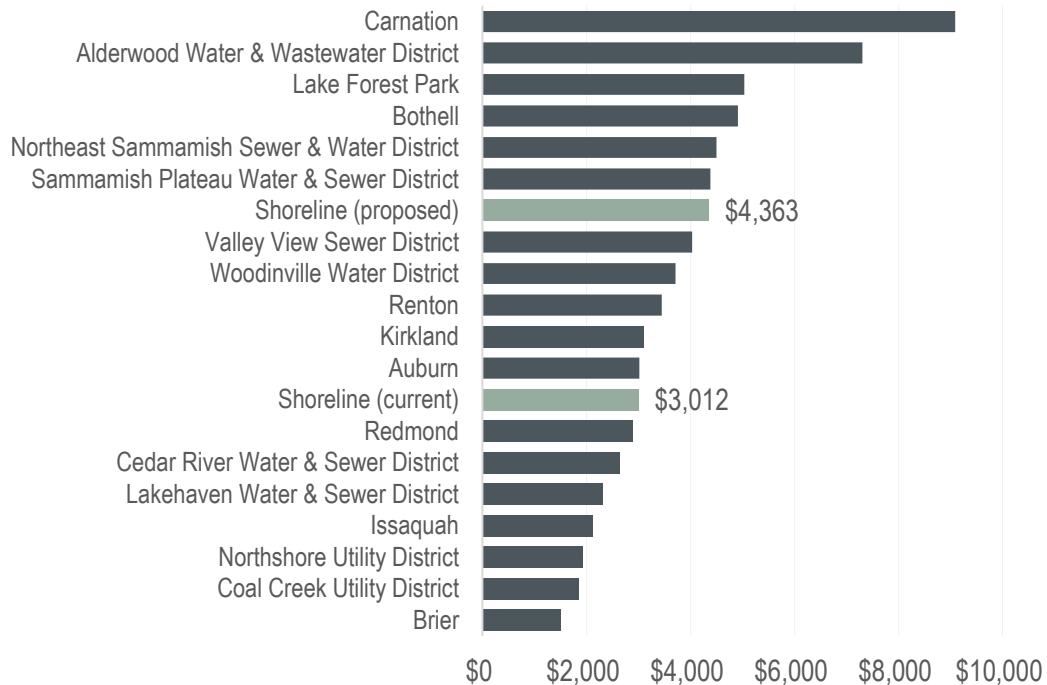
Summary

We recommend an updated citywide GFC of \$4,363 per RCE that would apply to all new development in the City, and an additional \$3,444 Edmonds Treatment Facilities Charge that would

apply to the area that flows toward the Edmonds Wastewater Treatment Plant and not through a King County transmission line.

A survey of GFCs from regional wastewater collection-only utilities is provided in **Exhibit 18**. All of these collection-only systems are served by King County Wastewater Treatment Division and therefore are assessed the King County capacity charge, payable over fifteen years as a monthly charge. Although the recommended citywide GFC would increase by \$1,351, the City's charge would still be in the middle third of those surveyed.

Exhibit 18: Single-Family Residential 2022 GFCs for Collection-Only Systems



City of Shoreline
Range Placement Table
2.5% Between Ranges; 4% Between Steps
2023 Min wage: \$15.74

June '20 cpi-U 284.055
 June '21 cpi-U 296.573
 Estimated % Change 5.52%
 100% of % Change: 5.52%

Estimated Mkt Adj: 7.76%
 Effective: January 1, 2023

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

Range	Title	FLSA Status	Training Step 0	Min	Step 2	Step 3	Step 4	Step 5	Max
				Step 1					Step 6
1									
2									
3									15.82 32,913
4									16.22 33,736
5								15.99 33,250	16.62 34,580
6							15.75 32,770	16.39 34,081	17.04 35,444
7							16.15 33,589	16.79 34,933	17.47 36,330
8						15.92 33,105	16.55 34,429	17.21 35,806	17.90 37,239
9					15.69 32,627	16.31 33,933	16.97 35,290	17.64 36,701	18.35 38,169
10					16.08 33,443	16.72 34,781	17.39 36,172	18.09 37,619	18.81 39,124

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Range	Title	FLSA Status	Training Step 0	Min					Max
				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
11				15.85 32,961	16.48 34,279	17.14 35,650	17.83 37,076	18.54 38,559	19.28 40,102
12				16.24 33,785	16.89 35,136	17.57 36,542	18.27 38,003	19.00 39,523	19.76 41,104
13			15.98 33,244	16.65 34,629	17.31 36,015	18.01 37,455	18.73 38,953	19.48 40,512	20.26 42,132
14			16.38 34,075	17.06 35,495	17.75 36,915	18.46 38,392	19.20 39,927	19.96 41,524	20.76 43,185
15			16.79 34,927	17.49 36,383	18.19 37,838	18.92 39,351	19.68 40,925	20.46 42,562	21.28 44,265
16			17.21 35,800	17.93 37,292	18.65 38,784	19.39 40,335	20.17 41,949	20.97 43,626	21.81 45,372
17			17.64 36,695	18.38 38,224	19.11 39,753	19.88 41,344	20.67 42,997	21.50 44,717	22.36 46,506
18			18.08 37,613	18.84 39,180	19.59 40,747	20.37 42,377	21.19 44,072	22.04 45,835	22.92 47,668
19			18.54 38,553	19.31 40,159	20.08 41,766	20.88 43,437	21.72 45,174	22.59 46,981	23.49 48,860
20			19.00 39,517	19.79 41,163	20.58 42,810	21.41 44,522	22.26 46,303	23.15 48,155	24.08 50,082
21			19.47	20.28	21.10	21.94	22.82	23.73	24.68

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Range	Title	FLSA Status	Training Step 0	Min	Step 2	Step 3	Step 4	Step 5	Max
				Step 1					Step 6
			40,505	42,193	43,880	45,636	47,461	49,359	51,334
22			19.96	20.79	21.62	22.49	23.39	24.32	25.30
			41,518	43,247	44,977	46,776	48,647	50,593	52,617
23			20.46	21.31	22.16	23.05	23.97	24.93	25.93
			42,555	44,329	46,102	47,946	49,864	51,858	53,933
24			20.97	21.84	22.72	23.63	24.57	25.56	26.58
			43,619	45,437	47,254	49,144	51,110	53,155	55,281
25			21.50	22.39	23.29	24.22	25.19	26.19	27.24
			44,710	46,573	48,436	50,373	52,388	54,484	56,663
26			22.03	22.95	23.87	24.82	25.82	26.85	27.92
			45,828	47,737	49,647	51,632	53,698	55,846	58,079
27			22.58	23.52	24.47	25.44	26.46	27.52	28.62
			46,973	48,930	50,888	52,923	55,040	57,242	59,531
28			23.15	24.11	25.08	26.08	27.12	28.21	29.34
			48,148	50,154	52,160	54,246	56,416	58,673	61,020
29			23.73	24.72	25.70	26.73	27.80	28.91	30.07
			49,351	51,408	53,464	55,602	57,827	60,140	62,545
30			24.32	25.33	26.35	27.40	28.50	29.64	30.82
			50,585	52,693	54,800	56,992	59,272	61,643	64,109
31			24.93	25.97	27.01	28.09	29.21	30.38	31.59
			51,850	54,010	56,170	58,417	60,754	63,184	65,712

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				Step 1					Step 6
32			25.55 53,146	26.62 55,360	27.68 57,575	28.79 59,878	29.94 62,273	31.14 64,764	32.38 67,354
33			26.19 54,475	27.28 56,744	28.37 59,014	29.51 61,375	30.69 63,830	31.91 66,383	33.19 69,038
34	Administrative Assistant I WW Utility Customer Service Rep	Non-Exempt, Hourly Non-Exempt, Hourly	26.84 55,836	27.96 58,163	29.08 60,489	30.24 62,909	31.45 65,425	32.71 68,042	34.02 70,764
35			27.52 57,232	28.66 59,617	29.81 62,002	31.00 64,482	32.24 67,061	33.53 69,743	34.87 72,533
36	Administrative Assistant I WW Utility Customer Service Rep	Non-Exempt, Hourly Non-Exempt, Hourly	28.20 58,663	29.38 61,107	30.55 63,552	31.78 66,094	33.05 68,738	34.37 71,487	35.74 74,347
37	Finance Technician Recreation Specialist I WW Utility Accounting Technician	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	28.91 60,130	30.11 62,635	31.32 65,141	32.57 67,746	33.87 70,456	35.23 73,274	36.64 76,205
38	Administrative Assistant II Finance Technician WW Utility Accounting Technician	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	29.63 61,633	30.87 64,201	32.10 66,769	33.38 69,440	34.72 72,217	36.11 75,106	37.55 78,110
39			30.37 63,174	31.64 65,806	32.90 68,438	34.22 71,176	35.59 74,023	37.01 76,984	38.49 80,063
40	Administrative Assistant II Permit Technician Public Disclosure Specialist Recreation Specialist I	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	31.13 64,753	32.43 67,451	33.73 70,149	35.07 72,955	36.48 75,873	37.94 78,908	39.45 82,065

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				Step 1					Step 6
41	Permit Technician	Non-Exempt, Hourly	31.91	33.24	34.57	35.95	37.39	38.89	40.44
	Public Art Coordinator	Non-Exempt, Hourly	66,372	69,137	71,903	74,779	77,770	80,881	84,116
	Recreation Specialist II	Non-Exempt, Hourly							
	Senior Finance Technician	Non-Exempt, Hourly							
	Special Events Coordinator	Non-Exempt, Hourly							
42	Administrative Assistant III	Non-Exempt, Hourly	32.71	34.07	35.43	36.85	38.32	39.86	41.45
	Communication Specialist	Non-Exempt, Hourly	68,031	70,866	73,701	76,649	79,715	82,903	86,219
	Human Resources Technician	Non-Exempt, Hourly							
	Legal Assistant	Non-Exempt, Hourly							
	Public Disclosure Specialist	Non-Exempt, Hourly							
	Records Coordinator	Non-Exempt, Hourly							
	Senior Finance Technician	Non-Exempt, Hourly							
	Transportation Specialist	Non-Exempt, Hourly							
Surface Water Program Specialist	Non-Exempt, Hourly								
43	IT Specialist I	Non-Exempt, Hourly	33.53	34.92	36.32	37.77	39.28	40.85	42.49
	Environmental Program Specialist	Non-Exempt, Hourly	69,732	72,638	75,543	78,565	81,707	84,976	88,375
	Legal Assistant	Non-Exempt, Hourly							
	Web/Video Support Specialist	Non-Exempt, Hourly							
	Payroll Officer	Non-Exempt, Hourly							
	Purchasing Coordinator	Non-Exempt, Hourly							
44	Administrative Assistant III	Non-Exempt, Hourly	34.36	35.79	37.23	38.72	40.26	41.88	43.55
	Engineering Technician	Non-Exempt, Hourly	71,475	74,454	77,432	80,529	83,750	87,100	90,584
	Environmental Program Specialist	Non-Exempt, Hourly							
	Public Art Coordinator	Non-Exempt, Hourly							
	Records Coordinator	Non-Exempt, Hourly							
	Recreation Specialist II	Non-Exempt, Hourly							
	Special Events Coordinator	Non-Exempt, Hourly							
	Transportation and Grants Specialist	Non-Exempt, Hourly							

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				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
45	PRCS Rental & System Coordinator	Non-Exempt, Hourly	35.22	36.69	38.16	39.68	41.27	42.92	44.64
	Assistant Planner	EXEMPT, Annual	73,262	76,315	79,367	82,542	85,844	89,278	92,849
	CRT Representative	Non-Exempt, Hourly							
46	Assistant Planner	Non-Exempt, Hourly	36.10	37.61	39.11	40.68	42.30	43.99	45.75
	Communication Specialist	Non-Exempt, Hourly	75,094	78,223	81,352	84,606	87,990	91,510	95,170
	Deputy City Clerk	Non-Exempt, Hourly							
	GIS Technician	Non-Exempt, Hourly							
	IT Specialist	Non-Exempt, Hourly							
	Payroll Coordinator	Non-Exempt, Hourly							
	Procurement Coordinator	Non-Exempt, Hourly							
	Senior Surface Water Program Specialist	Non-Exempt, Hourly							
	Staff Accountant	EXEMPT, Annual							
Traffic Operations Specialist	Non-Exempt, Hourly								
47	Code Enforcement Officer	Non-Exempt, Hourly	37.01	38.55	40.09	41.69	43.36	45.09	46.90
	Construction Inspector	Non-Exempt, Hourly	76,971	80,178	83,385	86,721	90,190	93,797	97,549
	CRT Representative	Non-Exempt, Hourly							
	Executive Assistant to City Manager	EXEMPT, Annual							
	GIS Technician	Non-Exempt, Hourly							
	IT Specialist II	Non-Exempt, Hourly							
	Plans Examiner I	Non-Exempt, Hourly							
48	Accountant	EXEMPT, Annual	37.93	39.51	41.09	42.74	44.44	46.22	48.07
	Construction Inspector	Non-Exempt, Hourly	78,895	82,183	85,470	88,889	92,444	96,142	99,988
	Executive Assistant to City Manager	EXEMPT, Annual							
	Plans Examiner I	Non-Exempt, Hourly							
	PRCS Rental & System Coordinator	Non-Exempt, Hourly							
Surface Water Program Specialist	Non-Exempt, Hourly								
49	Associate Planner	EXEMPT, Annual	38.88	40.50	42.12	43.80	45.56	47.38	49.27

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				Step 1					Step 6
	Code Enforcement Officer Deputy City Clerk GIS Analyst IT Functional Analyst PRCS Supervisor I - Recreation	Non-Exempt, Hourly Non-Exempt, Hourly EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual	80,868	84,237	87,607	91,111	94,756	98,546	102,488
50	Associate Planner Combination Inspector Diversity and Inclusion Coordinator Housing & Human Services Coordinator IT Functional Analyst Limited Term Community Support Specialist Limited Term Light Rail Project Coordinator Neighborhoods Coordinator Utility Operations Specialist WW Utility Specialist	EXEMPT, Annual Non-Exempt, Hourly EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual Non-Exempt, Hourly Non-Exempt, Hourly	39.85 82,890	41.51 86,343	43.17 89,797	44.90 93,389	46.69 97,124	48.56 101,009	50.50 105,050
51	B&O Tax Analyst Budget Analyst Emergency Management Coordinator GIS Analyst Grounds Maintenance Supervisor Housing & Human Services Coordinator IT Specialist III Management Analyst Plans Examiner II Neighborhoods Coordinator PRCS Supervisor I - Recreation Senior Accounting Analyst	EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual Non-Exempt, Hourly EXEMPT, Annual Non-Exempt, Hourly EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual	40.85 84,962	42.55 88,502	44.25 92,042	46.02 95,724	47.86 99,553	49.78 103,535	51.77 107,676
52	Grounds Maintenance Supervisor	EXEMPT, Annual	41.87	43.61	45.36	47.17	49.06	51.02	53.06

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				Step 1					Step 6
	IT Systems Analyst I Plans Examiner II Senior Surface Water Program Specialist	EXEMPT, Annual Non-Exempt, Hourly Non-Exempt, Hourly	87,086	90,714	94,343	98,117	102,041	106,123	110,368
53	B&O Tax Analyst Budget Analyst Communications Program Manager Environmental Services Program Manager Management Analyst PRCS Supervisor II - Recreation Senior Human Resources Analyst Web Systems Analyst	EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual	42.91 89,263	44.70 92,982	46.49 96,702	48.35 100,570	50.28 104,592	52.30 108,776	54.39 113,127
54	Code Enforcement and CRT Supervisor PW Maintenance Superintendent Senior Planner	EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual	43.99 91,495	45.82 95,307	47.65 99,119	49.56 103,084	51.54 107,207	53.60 111,496	55.75 115,955
55	CMO Management Analyst Code Enforcement and CRT Supervisor Engineer I - Capital Projects Engineer I - Development Review Engineer I - Surface Water Engineer I - Traffic Grants Administrator Plans Examiner III PRCS Supervisor II - Recreation Senior Human Resources Analyst Senior Management Analyst	EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual Non-Exempt, Hourly EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual	45.09 93,782	46.97 97,690	48.84 101,597	50.80 105,661	52.83 109,887	54.94 114,283	57.14 118,854
56	Diversity and Inclusion Coordinator IT Systems Analyst II Parks Superintendent Plans Examiner III	EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual Non-Exempt, Hourly	46.21 96,126	48.14 100,132	50.07 104,137	52.07 108,302	54.15 112,635	56.32 117,140	58.57 121,826

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Range	Title	FLSA Status	Training Step 0	Min	Step 2	Step 3	Step 4	Step 5	Max
				Step 1					Step 6
	Senior Planner	EXEMPT, Annual							
57	Engineer I - Capital Projects	EXEMPT, Annual	47.37	49.34	51.32	53.37	55.51	57.73	60.03
	Engineer I - Development Review	EXEMPT, Annual	98,530	102,635	106,740	111,010	115,450	120,068	124,871
	Engineer I - Surface Water	EXEMPT, Annual							
	Engineer I - Traffic	EXEMPT, Annual							
	Engineer I - Wastewater	EXEMPT, Annual							
	Grants Administrator	EXEMPT, Annual							
	CMO Management Analyst	EXEMPT, Annual							
	Communications Program Manager	EXEMPT, Annual							
	Senior Accounting Analyst	EXEMPT, Annual							
	Senior Budget Analyst	EXEMPT, Annual							
	Senior Management Analyst	EXEMPT, Annual							
58	City Clerk	EXEMPT, Annual	48.55	50.58	52.60	54.70	56.89	59.17	61.54
	Environmental Services Program Manager	EXEMPT, Annual	100,993	105,201	109,409	113,785	118,337	123,070	127,993
	IT Projects Manager	EXEMPT, Annual							
	Network Administrator	EXEMPT, Annual							
59	Budget and Tax Manager	EXEMPT, Annual	49.77	51.84	53.92	56.07	58.31	60.65	63.07
	Engineer II - Capital Projects	EXEMPT, Annual	103,518	107,831	112,144	116,630	121,295	126,147	131,193
	Engineer II - Development Review	EXEMPT, Annual							
	Engineer II - Surface Water	EXEMPT, Annual							
	Engineer II - Traffic	EXEMPT, Annual							
	Engineer II - Wastewater	EXEMPT, Annual							
	Lynnwood Link Extension Light Rail Project Manager	EXEMPT, Annual							
	Parks Bond Project Manager	EXEMPT, Annual							
	Structural Plans Examiner	EXEMPT, Annual							
	Wastewater Manager	EXEMPT, Annual							
60	City Clerk	EXEMPT, Annual	51.01	53.14	55.26	57.47	59.77	62.16	64.65
	Community Services Manager	EXEMPT, Annual	106,106	110,527	114,948	119,546	124,328	129,301	134,473

City of Shoreline
Range Placement Table
2.5% Between Ranges; 4% Between Steps
2023 Min wage: \$15.74

June '20 epi-U 284.055
 June '21 epi-U 296.573
 Estimated % Change 5.52%
 100% of % Change: 5.52%

Estimated Mkt Adj: **7.76%**
 Effective: January 1, 2023

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

Range	Title	FLSA Status	Training Step 0	Min	Step 2	Step 3	Step 4	Step 5	Max
				Step 1					Step 6
	IT Projects Manager IT Systems Analyst III Network Administrator Permit Services Manager Recreation Superintendent Parks Superintendent	EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual							
61	Engineer II - Capital Projects Engineer II - Development Review Engineer II - Surface Water Engineer II - Traffic Engineer II - Wastewater Parks Superintendent Structural Plans Examiner	EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual	52.29 108,758	54.47 113,290	56.64 117,821	58.91 122,534	61.27 127,436	63.72 132,533	66.27 137,834
62	Engineer III - Lead Project Manager IT Supervisor Wastewater Manager	EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual	53.59 111,477	55.83 116,122	58.06 120,767	60.38 125,598	62.80 130,622	65.31 135,846	67.92 141,280
63	Building Official Economic Development Program Manager Engineer III - Lead Project Manager Intergovernmental / CMO Program Manager Permit Services Manager Planning Manager SW Utility Manager	EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual	54.93 114,264	57.22 119,025	59.51 123,786	61.89 128,738	64.37 133,887	66.94 139,243	69.62 144,812
64	Community Services Manager Finance Manager - Budget and Tax IT Supervisor Recreation and Cultural Services Superintendent	EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual	56.31 117,121	58.65 122,001	61.00 126,881	63.44 131,956	65.98 137,234	68.62 142,724	71.36 148,433
65	Assistant City Attorney	EXEMPT, Annual	57.72	60.12	62.53	65.03	67.63	70.33	73.15

City of Shoreline
Range Placement Table
2.5% Between Ranges; 4% Between Steps
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Range	Title	FLSA Status	Training Step 0	Min	Step 2	Step 3	Step 4	Step 5	Max
				Step 1					Step 6
	City Traffic Engineer Development Review and Construction Manager Economic Development Program Manager Engineering Manager Intergovernmental / CMO Program Manager Planning Manager SW Utility Manager Transportation Services Manager	EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual	120,049	125,051	130,053	135,255	140,665	146,292	152,143
66	Assistant City Attorney Building Official Finance Manager - Operations and Accounting	EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual	59.16 123,050	61.62 128,177	64.09 133,304	66.65 138,636	69.32 144,182	72.09 149,949	74.97 155,947
67	Information Technology Manager Engineering Manager Parks, Fleet and Facilities Manager Utility & Operations Manager	EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual	60.64 126,126	63.16 131,382	65.69 136,637	68.32 142,102	71.05 147,786	73.89 153,698	76.85 159,846
68			62.15 129,279	64.74 134,666	67.33 140,053	70.03 145,655	72.83 151,481	75.74 157,540	78.77 163,842

City of Shoreline
Range Placement Table
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Range	Title	FLSA Status	Training Step 0	Min					Max
				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
69	City Engineer	EXEMPT, Annual	63.71	66.36	69.02	71.78	74.65	77.63	80.74
	Information Technology Manager	EXEMPT, Annual	132,511	138,033	143,554	149,296	155,268	161,479	167,938
	Utility & Operations Manager	EXEMPT, Annual							
70			65.30	68.02	70.74	73.57	76.51	79.57	82.76
			135,824	141,484	147,143	153,029	159,150	165,516	172,136
71	City Engineer	EXEMPT, Annual	66.93	69.72	72.51	75.41	78.43	81.56	84.83
			139,220	145,021	150,821	156,854	163,129	169,654	176,440
72			68.61	71.46	74.32	77.30	80.39	83.60	86.95
			142,700	148,646	154,592	160,776	167,207	173,895	180,851
73	Human Resource and Org. Development Director	EXEMPT, Annual	70.32	73.25	76.18	79.23	82.40	85.69	89.12
			146,268	152,362	158,457	164,795	171,387	178,242	185,372
74			72.08	75.08	78.09	81.21	84.46	87.84	91.35
			149,925	156,171	162,418	168,915	175,672	182,698	190,006
75	Administrative Services Director	EXEMPT, Annual	73.88	76.96	80.04	83.24	86.57	90.03	93.63
	Human Resource and Org. Development Director	EXEMPT, Annual	153,673	160,076	166,479	173,138	180,063	187,266	194,757
	Planning & Community Development Director	EXEMPT, Annual							
	Recreation, Cultural & Community Services Director	EXEMPT, Annual							
76	City Attorney	EXEMPT, Annual	75.73	78.88	82.04	85.32	88.73	92.28	95.97
	Public Works Director	EXEMPT, Annual	157,514	164,078	170,641	177,466	184,565	191,948	199,626
77	Administrative Services Director	EXEMPT, Annual	77.62	80.86	84.09	87.45	90.95	94.59	98.37
	Assistant City Manager	EXEMPT, Annual	161,452	168,180	174,907	181,903	189,179	196,746	204,616
	Planning & Community Development Director	EXEMPT, Annual							
	Recreation, Cultural & Community Services Director	EXEMPT, Annual							

City of Shoreline
 Range Placement Table
 2.5% Between Ranges; 4% Between Steps
 2023 Min wage: \$15.74

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Range	Title	FLSA Status	Training Step 0	Min					Max
				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
78	Public Works Director	EXEMPT, Annual	79.56	82.88	86.19	89.64	93.23	96.95	100.83
			165,489	172,384	179,279	186,451	193,909	201,665	209,732
79	City Attorney	EXEMPT, Annual	79.56	84.95	88.35	91.88	95.56	99.38	103.35
			169,626	176,694	183,761	191,112	198,756	206,707	214,975
80			79.56	87.07	90.56	94.18	97.94	101.86	105.94
			173,867	181,111	188,355	195,890	203,725	211,874	220,349
81	Assistant City Manager	EXEMPT, Annual	79.56	89.25	92.82	96.53	100.39	104.41	108.59
			178,213	185,639	193,064	200,787	208,818	217,171	225,858

City of Shoreline
Extra Help Range Placement Table
2023 Min wage: \$15.74

Estimated COLA: 7.76%
 Effective: January 1, 2023

Range	Title	FLSA Status	Pay Band	
			Minimum	Maximum
1	Special Events Attendant Youth Outreach Leader	Non-Exempt, Hourly Non-Exempt, Hourly	\$15.74	\$16.94
2	Building Monitor	Non-Exempt, Hourly	\$15.95	\$17.30
3	Special Events Assistant Special Events Monitor Teen Program Leader Assistant	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	\$16.22	\$17.66
4	Records Clerk	Non-Exempt, Hourly	\$16.50	\$18.05
5	Undergraduate Intern	Non-Exempt, Hourly	\$16.77	\$18.43
6			\$17.07	\$18.81
7	Day Camp Leader	Non-Exempt, Hourly	\$17.35	\$19.22
8			\$17.64	\$19.62
9	CIT Camp Director Specialized Recreation Specialist	Non-Exempt, Hourly Non-Exempt, Hourly	\$17.95	\$20.04
10	Teen Program Leader Indoor Playground Attendant	Non-Exempt, Hourly	\$18.25	\$20.46
11			\$18.56	\$20.89
12			\$18.87	\$21.34
13	Front Desk Attendant		\$19.20	\$21.80
14	Camp Excel Specialist Assistant Camp Director	Non-Exempt, Hourly Non-Exempt, Hourly	\$19.54	\$22.25
15			\$19.86	\$22.74
16			\$20.19	\$23.22
17	Camp Director Out of School Time Program Director	Non-Exempt, Hourly Non-Exempt, Hourly	\$20.55	\$23.69
18			\$20.88	\$24.18
19			\$21.24	\$24.70

City of Shoreline
Extra Help Range Placement Table
2023 Min wage: \$15.74

Estimated COLA: 7.76%
Effective: January 1, 2023

Range	Title	FLSA Status	Pay Band	
			Minimum	Maximum
20			\$21.61	\$25.22
21	Engineering Support	Non-Exempt, Hourly Non-Exempt, Hourly	\$21.97	\$25.74
22			\$22.34	\$26.28
23			\$22.72	\$26.82
24			\$23.09	\$27.39
25			\$23.49	\$27.96
26			\$23.89	\$28.57
27			\$24.30	\$29.16
28	Finance Assistant Permitting Assistant	Non-Exempt, Hourly	\$24.71	\$29.77
29			\$25.13	\$30.38
30	Grounds Maintenance Laborer Administrative Assistant Parks Maintenance Seasonal Laborer		\$25.55	\$31.02
31	Computer Support GIS Support	Non-Exempt, Hourly Non-Exempt, Hourly	\$25.97	\$31.58
32	PW Seasonal Laborer	Non-Exempt, Hourly	\$26.61	\$32.38
33		Non-Exempt, Hourly	\$27.28	\$33.18
34		Non-Exempt, Hourly	\$27.95	\$34.02
35	CMO Fellowship	Non-Exempt, Hourly	\$28.66	\$34.86
36	Facilities Maintenance	Non-Exempt, Hourly	\$29.38	\$35.73
37			\$30.12	\$36.65
38			\$30.86	\$37.54

City of Shoreline
Extra Help Range Placement Table
2023 Min wage: \$15.74

Estimated COLA: 7.76%
 Effective: January 1, 2023

Range	Title	FLSA Status	Pay Band	
			Minimum	Maximum
39			\$31.64	\$38.49
40			\$32.42	\$39.44
41			\$33.22	\$40.44
42			\$34.06	\$41.44
43			\$34.93	\$42.49
44			\$35.79	\$43.55
45			\$36.69	\$44.64
46	Videographer	Non-Exempt, Hourly	\$37.62	\$45.75
	Expert Professional	Non-Exempt, Hourly	\$15.74	\$45.75
	Inspector	Non-Exempt, Hourly		
	Instructor	Non-Exempt, Hourly		

Table Maintenance: The 2023 Extra Help table has been structured to blend in substantial change in WA State minimum wage occurring in 2023. In 2023, the minimum wage will be \$15.47. In 2023, apply a COLA to the extra help rates on the same basis as the regular rates. Then, in 2023, if any rates fall below \$15.47 adjust them to \$15.47. From then on, apply a COLA as usual and if any rates fall below WA State Minimum Wage, adjust them to the WA State Minimum Wage.

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

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

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

June '20 cpi-U
 June '21 cpi-U
 CPI-U 1%min - 4%max:

281.055 CPI-U % Chg.
 296.573 **5.52%**
 4.00%

Adjustment:
 Effective:

7.76%
 January 1, 2023

2023 Min wage: \$15.74

2022: 4.00%

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

Range	Title	FLSA Status	Min					Max
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
1								
2								
3								
4								15.99
5								16.39
6							16.15	16.79
7							16.55	17.21
8						16.31	16.97	17.65
9					16.08	16.72	17.39	18.09
10					16.48	17.14	17.83	18.54
11				16.24	16.89	17.57	18.27	19.00
12			16.01	16.65	17.32	18.01	18.73	19.48
13			16.41	17.07	17.75	18.46	19.20	19.96
14			16.82	17.49	18.19	18.92	19.68	20.46
15			17.24	17.93	18.65	19.39	20.17	20.97

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

June '20 cpi-U 284.055 CPI-U % Chg.
 June '21 cpi-U 296.573 **5.52%**
 CPI-U 1%min - 4%max: 4.00%

Adjustment: **7.76%**
 Effective: January 1, 2023

2023 Min wage: \$15.74

2022: 4.00%

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

Range	Title	FLSA Status		Min					Max
				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
16				17.67	18.38	19.11	19.88	20.67	21.50
17				18.11	18.84	19.59	20.37	21.19	22.04
18				18.57	19.31	20.08	20.88	21.72	22.59
19				19.03	19.79	20.58	21.41	22.26	23.15
20				19.51	20.29	21.10	21.94	22.82	23.73
21				19.99	20.79	21.62	22.49	23.39	24.32
22				20.49	21.31	22.16	23.05	23.97	24.93
23				21.00	21.85	22.72	23.63	24.57	25.56
24				21.53	22.39	23.29	24.22	25.19	26.19
25				22.07	22.95	23.87	24.82	25.82	26.85
26				22.62	23.52	24.47	25.44	26.46	27.52
27				23.19	24.11	25.08	26.08	27.12	28.21
28				23.77	24.72	25.70	26.73	27.80	28.91
29				24.36	25.33	26.35	27.40	28.50	29.64
30				24.97	25.97	27.01	28.09	29.21	30.38

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

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 June '21 cpi-U
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284.055 CPI-U % Chg.
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Range	Title	FLSA Status	Min					Max
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
31			25.59	26.62	27.68	28.79	29.94	31.14
32			26.23	27.28	28.37	29.51	30.69	31.92
33			26.89	27.96	29.08	30.25	31.46	32.71
34			27.56	28.66	29.81	31.00	32.24	33.53
35			28.25	29.38	30.55	31.78	33.05	34.37
36	Grounds Maintenance Worker I Parks Maintenance Worker I PW Maintenance Worker I	Non-Exempt, Hourly Non-Exempt, Hourly	28.96	30.11	31.32	32.57	33.87	35.23
37	WW Utility Maintenance Worker I	Non-Exempt, Hourly	29.68	30.87	32.10	33.39	34.72	36.11
38	Facilities Maintenance Worker I	Non-Exempt, Hourly	30.42	31.64	32.90	34.22	35.59	37.01
39			31.18	32.43	33.73	35.08	36.48	37.94
40	Grounds Maintenance Worker II Parks Maintenance Worker II PW Maintenance Worker II	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	31.96	33.24	34.57	35.95	37.39	38.89
41	WW Utility Maintenance Worker II	Non-Exempt, Hourly	32.76	34.07	35.43	36.85	38.33	39.86
42	Facilities Maintenance Worker II	Non-Exempt, Hourly	33.58	34.92	36.32	37.77	39.28	40.85
43			34.42	35.80	37.23	38.72	40.27	41.88
44			35.28	36.69	38.16	39.68	41.27	42.92

City of Shoreline
Range Placement Table
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Range	Title	FLSA Status	Min					Max
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
45			36.16	37.61	39.11	40.68	42.30	44.00
46	Senior Grounds Maintenance Worker Senior Facilities Maintenance Worker Senior Parks Maintenance Worker-General Maintenance Senior PW Maintenance Worker	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	37.07	38.55	40.09	41.69	43.36	45.10
47	Senior WW Utility Maintenance Worker	Non-Exempt, Hourly	37.99	39.51	41.09	42.74	44.45	46.22
48	Senior Parks Maintenance Worker-Urban Forestry	Non-Exempt, Hourly	38.94	40.50	42.12	43.80	45.56	47.38
49			39.92	41.51	43.17	44.90	46.70	48.56
50			40.91	42.55	44.25	46.02	47.86	49.78
51			41.94	43.61	45.36	47.17	49.06	51.02
52			42.98	44.70	46.49	48.35	50.29	52.30
53			44.06	45.82	47.65	49.56	51.54	53.60
54			45.16	46.97	48.85	50.80	52.83	54.94
55			46.29	48.14	50.07	52.07	54.15	56.32
56			47.45	49.34	51.32	53.37	55.51	57.73
57			48.63	50.58	52.60	54.71	56.89	59.17
58			49.85	51.84	53.92	56.07	58.32	60.65

City of Shoreline
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Range	Title	FLSA Status		Min					Max
				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
59				51.09	53.14	55.26	57.47	59.77	62.16

City of Shoreline
Range Placement Table
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Range	Title	FLSA Status		Min					Max
				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
60				52.37	54.47	56.65	58.91	61.27	63.72
61				53.68	55.83	58.06	60.38	62.80	65.31
62				55.02	57.22	59.51	61.89	64.37	66.94
63				56.40	58.66	61.00	63.44	65.98	68.62
64				57.81	60.12	62.53	65.03	67.63	70.33
65				59.25	61.62	64.09	66.65	69.32	72.09
66				60.74	63.17	65.69	68.32	71.05	73.89
67				62.25	64.74	67.33	70.03	72.83	75.74
68				63.81	66.36	69.02	71.78	74.65	77.64
69				65.41	68.02	70.74	73.57	76.52	79.58
70				67.04	69.72	72.51	75.41	78.43	81.57
71				68.72	71.47	74.32	77.30	80.39	83.60
72				70.44	73.25	76.18	79.23	82.40	85.70
73				72.20	75.08	78.09	81.21	84.46	87.84
74				74.00	76.96	80.04	83.24	86.57	90.03

City of Shoreline
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Range	Title	FLSA Status		Min					Max
				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
75				75.85	78.88	82.04	85.32	88.73	92.28
76				77.75	80.86	84.09	87.45	90.95	94.59
77				79.69	82.88	86.19	89.64	93.23	96.96

Council Questions Matrix Status Summary – as of 10/28/2022

Questions Answered since 10/20/2022 are bolded on the table below with links to the corresponding answer.

Reference Number	Who Asked the Question	Question Posed	Status
PB-1	Deputy Mayor Robertson	Is there a way to prevent a big revenue spike in 2023 related to levy collection?	Answered
PB-2	CM Mork	Is there funding for the Climate Action Plan?	Answered
PB-3	Mayor Scully	Do we need to consider additional permit staffing in PCD?	Answered
PB-4	Mayor Scully	Should we implement a new permitting educational campaign?	Answered
PB-5	Mayor Scully	What are our options for handling capacity in the jail?	Answered
PB-6	CM Roberts	What current permitting education work is being done?	Answered
PB-7	CM Pobee	Explanation of RCCS metrics related to youth camps	Answered
PB-8	CM Mork	How many grants does the City receive?	Answered
PB-9	CM Roberts	How much has PCD expended in staffing contingency?	Answered
PB-10	CM Pobee	Why are facility revenues falling?	Answered
PB-11	<i>Staff Clarifications</i>	Re: 10/17 Presentation	Answered
PB-12	Mayor Scully	What is the progress on the Surface Water Master Plan?	Answered (Pg. 17)
PB-13	CM Roberts	Will there be enough revenues to cover our planned sidewalk projects?	Answered (Pg. 21)
PB-14	CM Roberts	How much would a turf field at Shoreview Park cost?	Answered (Pg. 22)
PB-15	CM Pobee	How do Wastewater financial/reserve policies differ from other funds?	Answered (Pg. 23)

Item/Issue: **PB-1. Deputy Mayor Robertson asked if there is a way to prevent a big revenue spike in 2023 related to levy collection.**

Question: Deputy Mayor Robertson asked if there is a way to prevent a big revenue spike in 2023 from levy collection to more closely align annual revenues collected with expenditures made in a given year and create a more manageable financial impact to the community.

Department: Administrative Services

Final Answer: The challenge is that by State law you can only reset the levy rate in the first year and then must have an escalator for future years. We discussed with Council setting an initial lower rate and then having a higher escalator in future years (which would have to be higher than inflation). Part of the discussion regarding that option was that it is harder for people to understand an arbitrary % (which would be something different than CPI). The goal when setting the first year rate is to try to set it so that it balances over the six year period recognizing that costs are forecasted to grow faster than CPI. This was the rationale for setting the maximum rate at \$1.39. Also, it is important to note that \$1.39 is maximum rate that Council can set for 2023. Should the Assessed Valuation come in higher than projected in July, Council may choose to set the rate for 2023 at a lower level. However future year levy increases will be tied to the CPI-U index.

Item/Issue: PB-2. Councilmember Mork asked about the funding for the Climate Action Plan

Question: Councilmember Mork asked if funding for the Climate Action Plan (CAP) is included in the proposed biennial budget.

Department: Recreation, Community and Cultural Services

Final Answer: Yes. Staff have programmed \$247,601 in the Environmental Services 2023-2024 base budget specifically for CAP implementation activities. There is also funding included in the proposed 23-24 budget for specific CAP implementation activities in other departments (\$209,000 for mobility hubs study, \$75,000 for high-activity areas porosity study, among others). There will be additional budget needs for full implementation of the CAP, and staff anticipate the availability of significant state and federal funding for actions related to building electrification, electric vehicles, and urban forestry. These include both consumer-direct tax credits/rebates and grant funding.

Item/Issue: PB-3. Mayor Scully asked about permit staffing needs within PCD.

Question: Mayor Scully asked about whether we need to consider additional staffing for permitting.

Department: Planning and Community Development

Final Answer: The six new staff positions approved in July 2022 are intended to return level of service to our annual published permit processing target turn-around times at a minimum. The possibility of requesting additional permitting staff as part of the 2023-2024 budget process was mentioned in the July 25, 2022 Staff Report. Of course, more staff resources devoted to permit review and processing would reduce permit turnaround times, which would better meet customer expectations.

The primary consideration in recommending to Council that additional permitting and inspection staff be hired is whether current development activity levels will sustain themselves over the next few years. There are a couple of factors that, at present, give pause to being able to confidently recommend to Council that the permit revenues will deliver enough funds to meet cost recovery goals if we hire additional permitting staff in 2023. These factors are: 1) the potential impact of continued inflation in the economy, more specifically related to financial and construction sectors; and 2) the ability of local utilities to upgrade infrastructure to support redevelopment within timelines needed by developers and/or the ability of developers to afford to offset costs or fully fund required utility upgrades to support development. We are also still in the process of filling the six positions that were previously authorized and so we need to determine how that new level of staffing is helping us meet our permit issuance targets.

Staff recommend that we revisit this question during the mid-biennium review in 2023. By then we may be able to determine if the six new permitting staff hired in 2022 provide enough resources to improve permit turn-around times to better align with customer expectations. We will have a better understanding of the economy and a path forward regarding utility improvements to support planned growth.

Item/Issue: PB-4. Mayor Scully asked about whether we should embark on a permitting educational campaign.

Question: Mayor Scully asked if we should consider funding in the budget for an educational campaign to help residents understand permitting requirements.

Department: Planning and Community Development

Final Answer: Information sharing and education about topics like permitting is always a good idea. The city's *Currents* newsletter is our best method to reach the greater population of Shoreline. We have used this method previously including permitting requirements for tree removal. Here are the most recent articles related to permitting in a quick review of *Currents*:

- Tree regulations, May 2022 pg 1 - <https://www.shorelinewa.gov/home/showpublisheddocument/55221/637868243748930000>
- City Government 101, Planning and Building, June 2019, pg 13: <https://www.shorelinewa.gov/home/showpublisheddocument/43974/636947310632770000>

We had planned a "Residential Permitting 101" for our 2022 summer *Currents* edition, but it was delayed due to workload for our permitting staff.

We are also already doing other educational outreach regarding permitting requirements as described in the response to PB-6 in the following pages. PCD, CRT and the Communications division do not have the capacity to launch a larger campaign within the current work plan.

Item/Issue: PB-5. Mayor Scully was asked about the options available for handling capacity needs at the jail.

Question: Mayor Scully asked about what of the five jails are accepting clients and what the cost is for each for using their services.

Department: City Manager’s Office

Final Answer: The jail rate landscape attachment (*seen below and in following pages*) has the latest list of jails that have been reviewed for 1) if they are accepting city contracts, 2) current rate, 3) if they participate in the jail train (if not, Shoreline officers would need to transport them), and 4) their distance in miles from Shoreline.

Jail Rate Landscape

Jail	Contracts	2023 Rates	Jail Chain	Notes	Distance
SCORE	Yes – Current Contract	\$138.43 guaranteed beds \$199 non-guaranteed beds \$50 booking fee	No		26 miles
King County Jail	Yes – Current Contract	\$256.90 daily bed rate \$262.25 booking fee	Yes		11 miles
Yakima Jail	No – Contract will not be renewed for 2023	2022 Rate: \$87.55 Projected 2023 Rate: \$95.87	Yes		153 miles
Kirkland City Jail	Yes	\$140 daily bed rate \$0 booking fee	Does not participate in jail transportation chain. Kirkland responsible for transportation.	Space opening up January 2023	13 miles
Issaquah Jail	Yes	\$110 guaranteed beds \$140 non-guaranteed beds \$0 booking fee	Does not participate in jail transportation chain. Issaquah responsible for transportation	Example Interagency Agreement for more details	28 miles

Jail	Contracts	2023 Rates	Jail Chain	Notes	Distance
Kittitas County Jail	Yes	\$73.33/ day	Shoreline responsible for transporting inmates to and from custody between Shoreline and Kittitas County Jail	For individuals that can't share a room \$139/ day	118 miles
Benton County Jail	Yes	\$120 approx. \$170 approx. for mental health services	Participates in King County jail chain (meets halfway at Ellensburg)		220 miles
Klickitat County Jail	Yes	\$130/ day	Does not participate in jail chain. Klickitat does own transport.	No onsite medical, has virtual court, 49 beds. Rates are preliminary and need to be further discussed	222 miles
Snohomish County Jail	No	----		Not currently accepting contracts due to staffing shortage	18 miles
Marysville Jail	No	----		Currently not contracting but will in the future	24 miles
Monroe Correctional Complex	No	----			21 miles
Kent Corrections Facility	No	----			32 miles
Pierce County Jail	No	----			45 miles
Whatcom County Jail	No	----			81 miles
Chelan County Jail	No	----			135 miles
Grant County Jail	No	----			182 miles

Jail	Contracts	2023 Rates	Jail Chain	Notes	Distance
Skagit County Community Justice Center	No	----			49 miles

Item/Issue: PB-6. Councilmember Roberts asked about current permitting education work.

Question: Mayor Scully and Councilmember Roberts asked about what the current initiatives are related to educating the public about permitting requirements for in Shoreline.

Department: Planning and Community Development

Final Answer: The City has published articles in *Currents* over the years related to permitting. Two of the most recent examples include:

- Tree regulations, May 2022 (pg 1)
- <https://www.shorelinewa.gov/home/showpublisheddocument/55221/637868243748930000>
- City Government 101, Planning and Building, June 2019 (pg 13): <https://www.shorelinewa.gov/home/showpublisheddocument/43974/636947310632770000>

We had a "Residential Permitting 101" article planned for this year's summer issue but pushed it back due to the staffing level on the permitting team at that time. This is something that could easily be pursued in an upcoming issue. *Currents* is a very effective way to communicate information with Shoreline residents.

Since 2010, PCD has annually hosted multiple "Home Improvement Workshops" after hours, offering free consultation meetings with residents on "how to permit" their home improvement projects. Attendees can also meet with building industry services at the vendor fair to get information on home improvement projects. Several ads for the Home Improvement Workshops run every year in *Currents* and on the city website. These are very well attended events that provide one-on-one consultation in a relaxed atmosphere.

Staff also have been invited to speak to local and regional realtor groups about permitting requirements in Shoreline. The main purpose of these presentations has been to 1) educate real estate professionals about local permitting and land use laws so they can provide better advice to their clients and 2) create a relationship between City staff and local real estate professionals so that they know who to call if they or their clients have any questions.

Permitting is also a topic that is covered as part of the Citywise program.

The City's website for PCD has numerous permit checklists and handouts regarding permitting to help educate homeowners such as:

- Accessory Dwelling Unit
- Accessory Structures
- Construction Permit Frequently Asked Questions
- Electrical Permit Information
- Fences
- Garage Conversion

- Home Business/Occupations
- Mechanical Permits
- Outdoor Lighting
- Permit Exemptions
- Plan Samples
- Reroofing
- Stairway - Residential
- Surface Water Drainage
- Tree Regulation for Private Property

We offer drop in, phone in, virtual and email consultation every day to anyone who has questions or needs permitting assistance.

PCD staff have also partnered with local teachers to introduce kids to zoning, permitting and planning, such as at Evergreen School and Shorewood High School.

Finally, PCD Staff are invited to various neighborhood association meetings to present on a variety of topics including permitting. For example, staff have been invited to association meetings to discuss tree regulations.

Item/Issue: PB-7. Councilmember Pobee asked about RCCS metrics.

Question: Councilmember Pobee asked about the chart on page 157 of the proposed budget, asking for an explanation for why there are 100 youth camps projected for 2023 and double that for 2024

Department: Recreation, Community and Cultural Services

Final Answer: This metric refers to contracted youth classes such as ballet and other activities but does not address *summer camps* specifically. Class offerings are still in the process of returning to pre-pandemic levels and have been complicated by challenges in recruiting class instructors. 2022 saw an increase in classes over 2021 but these numbers are still very low compared to 2019. Staff anticipate a significant bump in our class offerings in 2023 and a continued upward trend into 2024.

Item/Issue: PB-8. Councilmember Mork asked about grants the City receives.

Question: Councilmember Mork asked for the number of grants the City receives each year and what the dollar value of these grants are.

Department: Administrative Services

Final Answer: The following table summarizes the number, type and amount of grants received from 2018-2021.

Type of Grant	2018	2019	2020	2021
Federal – Direct	1 grant Revenue received: \$57,426.80	1 grant Revenue received: \$186,225.73	1 grant Revenue received: \$5,042.7	1 grant Revenue received: \$7,537,845.8
Federal – Indirect	12 grants Revenue received: \$1,105,778.89	14 grants Revenue received: \$2,227,430.31	14 grants Revenue received: \$5,889,546.62	14 grants Revenue received: \$9,239,219.29
State	5 grants Revenue received: \$321,275.18	6 grants Revenue received: \$288,559.53	10 grants Revenue received: \$3,527,814.08	10 grants Revenue received: \$1,531,707.03
Total Grants with activity each year	18 grants	21 grants	25 grants	25 grants
Total Dollars Received	\$1,484,480.87	\$2,702,215.57	\$9,422,403.4	\$18,308,772.12

Additionally, the following article related to grant awards was published in the September 2022 edition of *Currents*:

Stretching Shoreline taxpayer money with grants

ACCORDING TO the latest census update, Shoreline’s population has topped 60,000, and we can expect the figure to keep trending upward as new urban neighborhoods spring up around our two light rail stations. It is exciting to think of how these new communities will help support the region’s efforts to address the housing crisis by bringing thousands of new units online, including hundreds of affordable ones, as well as advance our fight against climate change through stricter green building codes and by making cars less necessary for many households. But at the same time, this growth poses a challenge for the City. As a medium-sized city, how do we build the infrastructure necessary to support this growth? Much of it comes from the new developments themselves through taxes and transportation impact fees. But we also work to bring Shoreline taxpayer money back to Shoreline through regional, state, and federal grants. Long-time Shoreline residents might remember the multi-year effort to rebuild the Aurora Avenue corridor, which relied on dozens of regional, state, and federal grants to carry that project through to completion. More recently, success in securing grant funding for the proposed 148th Street Non-Motorized Bridge illustrates

this critical strategy. With a price tag of nearly \$38 million, this bridge will cross I-5 at N 148th Street. It will connect the growing neighborhood on the west side of I-5 directly to the light rail station, bringing 70+ acres of the new community into walking distance of the region's multi-billion-dollar mass transit system. Prior to 2022, the City had already raised approximately \$11 million dollars, from partners such as Sound Transit and King County, as well as the federal government. This year, Shoreline has secured \$5.4 million more in federal dollars, as well as \$7 million in state dollars from the latest statewide transportation package—Move Ahead Washington. More work remains, but the City continues to explore every possible partnership for this important community investment. Will there be Shoreline dollars invested in the project as well? Yes. However, Shoreline's ultimate contribution will be far smaller than the grant funding already in place. The City is leaving no stone unturned in its effort to stretch local dollars as far as they can go by using grant funds to bring state and federal taxes back to Shoreline. Grant funding provided approximately 89% of funding for the Aurora Corridor Project. Grant funds have helped renovate Richmond Beach Saltwater Park, construct the Interurban Trail, and buy the South Woods property. Since 2004, the City has received over \$160 million in federal, state, and local grant funding. To learn more about the 148th bridge, see drawings and dive into financial details, go to: shorelinewa.gov/148thbridge.

Item/Issue: PB-9. Councilmember Roberts asked about contingency spending in PCD.

Question: Councilmember Roberts wanted to know how much contingency spending PCD has had to expend for supplemental staffing needs within the department.

Department: Planning and Community Development

Final Answer: This response answers the question of how much has been spent on on-call plan review, zoning review, and development review and permit processing/services extra help expenses *in the last five years*.

PCD Total	\$777,290.66
PW Total	\$532,870.19
5 Year total On Call	\$1,310,160.85

It might be of interest to know how much has been paid by applicants during this same five-year period for *expedited and accelerated review* in addition to the standard permit fees collected: **\$554,853.35**. It is important to remember that some projects are expedited under the City's incentive programs for Deep Green construction and certain levels of affordable housing for no additional fees. Also, the \$1.3 million in on call and extra help expenses over the last five years includes some extra help and consultant support for standard reviews that were not expedited or accelerated but were required due to staffing shortages or permit backlog.

Item/Issue: PB-10. Councilmember Pobee asked about facility revenue decreases.

Question: Councilmember Pobee asked about the reason for why facility revenues are decreasing, per the chart on 168 of the proposed budget.

Department: Administrative Services

Final Answer: The actual revenues in 2019-2020 included temporary FEMA funding related to the pandemic as well as insurance recoveries. Our 2023-2024 budget is based on projected ongoing revenues and we are not projected to receive any additional FEMA funding.

Item/Issue: PB-11. Staff Clarifications from October 17th, 2022 Department Presentations

Question: Following the presentation, staff have a few clarifications they would like Council to know.

Department: Recreation, Community and Cultural Services, Planning and Community Development, and Administrative Services

Final Answer:

RCCS

During the presentation staff noted that the one-time investment for the senior center would increase the social worker position to full-time. That is not accurate. The investment will provide for a part-time social worker for the Senior Center for the biennium. They are seeking ongoing funding to support this important position.

PCD

Light Rail Sub Area Planned Action Update (\$400,000) was accidentally omitted from the PCD slide relating to one-time investments. It is included in the Proposed Budget on page 212. Please notes that staff are evaluating the best method to staff this important project. If staff determine that additional staffing is needed to deliver this project within Council's desired timeline, we will return with a staffing amendment in early 2023.

ASD

During the presentation and in the proposed budget we discuss the extra help conversion of a Videographer- Web Technician to be included if the Levy Lid Lift is approved by voters. Staff has decided that a more appropriate title is Video/Web Support Specialist. You will see this title in the proposed Salary table on November 7th.

Item/Issue: PB-12. Mayor Scully asked about Progress on the Surface Water Master Plan

Question: Mayor Scully asked about what progress the City has made on implementing the Surface Water Master Plan.

Department: Public Works

Final Answer:

As of October 2022, implementation of the 2018 Surface Water Master Plan (SWMP) is generally progressing **on track as planned**. A detailed summary of all programs and projects proposed under the proactive management strategy of the SWMP can be found below.

The most recent Surface Water Master Plan (SWMP) was completed in 2018. In August 2017, City Council had directed staff to proceed with the “proactive” management strategy.

As of October 2022, overall progress made towards implementing the 2018 SWMP since it was finalized can be best summarized in terms of providing a current status for each of the programs and projects as listed in the Recommendations for Implementation section within the 2018 SWMP’s Executive Summary.

PROGRAMS:

The proactive management strategy included 24 Surface Water Utility programs: 9 existing programs, 9 enhanced programs, and 6 new programs. New and enhanced programs were proposed to meet emerging needs for the NPDES Permit, implement and improve Utility best management practices, and reduce existing program backlogs. Table 1 below (based on Table ES-4 from the Master Plan document) presents a summary on progress and status for the proactive management strategy by program category.

In general, existing, enhanced, and new programs have been implemented as planned in the Surface Water Master Plan, meeting key requirements such as NPDES Permit Compliance and achieving targeted Levels of Service and Performance Measures. Successful delivery of programs as planned has occurred despite extensive staffing turnover within the utility and COVID-19 pandemic impacts starting in 2020.

Three exceptions to the SWMP-recommended programs being implemented as planned are:

- **Floodplain Management** – not applicable after responsibility transferred to PCD in 2019
- **Stormwater Permit** – not implemented as planned but SW staff have led multiple process improvements to ensure better performance of the existing City permitting system for key stormwater issues.
- **Asset Management** - not fully implemented as planned due to organizational and staffing resource limitations related to proposed organization-wide and other large-scale changes; however, SW staff have continued to improve and refine asset management practices within utility operations.

Table 1. Implemented Program Summary – Late 2022 Update

Category	Program	Existing, Enhanced, or New	Planned Start Year for New or Enhanced	Current Status (October 2022)
Operation	NPDES Compliance	Enhanced	2020	On track as planned (enhanced)
	Floodplain Management	Existing	-	N/A - no longer within Surface Water
	Administration and Management	Existing	-	On track (no changes)
	Drainage Assessment	Enhanced	2018	On track as planned (enhanced)
	Water Quality Monitoring	Enhanced	2020	On track as planned (enhanced)
	System Inspection	Enhanced	2018	On track as planned (enhanced)
	Condition Assessment	Enhanced	2018	On track as planned (enhanced)
	Private System Inspection	Enhanced	2019	On track as planned (enhanced)
	Stormwater Permit	New	2019	On track, but not as planned. New stormwater permit was not authorized, but improvements to existing processes implemented
	Asset Management	Enhanced	2018	Partially on track as planned: operational uses of AM within SW are improved, but larger-scale proposed changes did not advance due to organizational and staffing resource challenges
Maintenance	Street Sweeping	Existing	-	On track (no changes)
	System Maintenance	Existing	-	On track (no changes)
	Small Repairs	Existing	-	On track (no changes)
	SW Pipe Replacement	Enhanced	2019	On track as planned (enhanced)
	Surface Water Small Projects	Enhanced	2018	On track as planned (enhanced)
	Catch Basin R&R	New	2018	On track as planned (new)
	LID Maintenance	New	2018	On track as planned (new)
	Pump Station Maintenance	New	2018	On track as planned (new)
Public involvement	Utility Crossing Removal	New	2018	On track as planned (new)
	Soak-It-Up Rebate	Existing	-	On track (no changes)
	Adopt-a-Drain	Existing	-	On track (no changes)
	Local Source Control	Existing	-	On track (no changes)
	Water Quality Public Outreach	Existing	-	On track (no changes)
Business Inspection Source Control	New	2023	On track as planned (new) - program starts in 2023	

PROJECTS:

The proactive management strategy included 25 Capital Improvement Plan (CIP) projects, which can be further divided into 21 construction projects and 4 studies or plans. Table 2 below (based on Table ES-5 from the Master Plan document) presents a summary on progress and status for the proactive management strategy by CIP project category.

In general, CIP projects have been implemented as planned in the Surface Water Master Plan. CIP projects often evolve over time, so considering a project successfully implemented as planned should account for such project changes.

The City’s CIP is updated biennially, affording staff opportunities to review previous planning recommendations and make updates and changes as needed. Some notable changes made via the City’s CIP processes to the SW CIP project planning done under the 2018 SWMP include:

- Re-sequencing and re-scheduling of some projects if the 2018 SWMP had recommended lengthy time gaps between project phases, including between pre-design and design and/or design and construction. Staff review of this approach found it to be inefficient and potentially problematic. Accordingly, many projects which the 2018 SWMP may have recommended to be advanced only through pre-design or design have been advanced further than originally planned.
- Rolling smaller CIP projects into the SW Small Projects program for delivery to eliminate inefficiency as standalone projects.
- Combining similar projects for greater efficiency, such as the Heron Creek Culvert Crossing at Springdale Ct. project and the NW Springdale Ct. NW and Ridgefield Rd. Drainage Improvements project.
- Implementing surface water projects as combined with sidewalk projects, such as for the Lack of System and Ponding on 20th Ave. NW project, which was combined with the 20th Avenue NW New Sidewalk Project.
- Storm Creek Erosion Management Study transitioned into the Storm Creek Erosion Repair Project after a settlement agreement was executed to form a public-private partnership and grant funding was obtained.
- The Utility added a new CIP project in 2021 that had not been recommended by the 2018 SWMP. The project was for Barnacle Creek Culvert Replacement, which emerged as a priority need after permitting for a 2018 emergency repair of a failing culvert headwall necessitated a follow-up culvert replacement project starting around 2022. The Barnacle Creek Culvert Replacement is currently under design.

Of the 25 projects proposed for planning, design, and/or construction between 2018 and 2023 under the 2018 SWMP, four have been completed, four are in active construction, three are awaiting construction, seven are under design, six are in planning, and one is inactive due to infeasibility. Of the six projects in planning, three are scheduled to start by 2023, with the remaining three scheduled further out in the future.

Table 2. Proactive Management Strategy Project Summary – Late 2022 Update

SWMP Planned 6-year CIP status ^a	Project Name	Current Status (October 2022)	Notes
DC	25th Ave. NE Flood Reduction and NE 195th St. Culvert Replacement	D	Design: 60% completed, paused for interagency coordination with LFP, WSDOT, and Corps of Engineers
P	Master Plan Update	In Planning	Planning: SWMP update scheduled to be done by 2024
PD	Springdale Ct. NW and Ridgefield Rd. Drainage Improvements	D	Design: Started in 2022, construction scheduled 2025
PDC	10th Ave. NE Stormwater Improvements	D	Design: 90% complete, construction scheduled for 2024

Table 2. Proactive Management Strategy Project Summary – Late 2022 Update

SWMP Planned 6-year CIP status ^a	Project Name	Current Status (October 2022)	Notes
PD	Heron Creek Culvert Crossing at Springdale Ct. NW	D	Design: (Combined with Springdale Ct CIP)
DC	Hidden Lake Dam Removal	C	Construction: Phase 1 active, Phase 2 scheduled 2024
P	25th Ave. NE Ditch Improvements between NE 177th St. and 178th St.	D	Design: 30% complete, construction scheduled 2023
PD	Pump Station 26	C	Construction: Active, scheduled to be done early 2023
PD	Pump Station 30 Upgrades	In Planning	Planned: Design scheduled to start 2023
P	6th Ave. NE and NE 200th St. Flood Reduction Project	In Planning	Planned: Construction scheduled 2028
PDC	Pump Station Misc. Improvements (Linden, Palatine, Pan Terra, 25, Ronald Bog, Serpentine)	C	Construction: Active, scheduled to be done early 2023
C	NE 148th St. Infiltration Facilities	C	Construction: Active, scheduled to be done end of 2022
P	Boeing Creek Regional Stormwater Facility Study	Done	Study completed in 2019
P	System Capacity Modeling Study	Done	Study completed in 2022
PDC	NW 195th Pl. and Richmond Beach Dr. Flooding	In Planning	Planned: Design scheduled to start 2024
P	Stabilize NW 16th Pl. Storm Drainage in Reserve M	In Planning	Planned: Design scheduled to start 2026
P	Storm Creek Erosion Repair (Management Study)	D	Design: Construction scheduled for 2023
P	Climate Impacts and Resiliency Study	Done	Study completed in 2020
P	Boeing Creek Restoration	Inactive/Done	Inactive: Planning determined project to be infeasible
PD	NW 196th Pl. and 21st Ave. NW Infrastructure Improvements	D/C	Design Complete; Construction scheduled for 2022/2023/2024 as SW Small Project
P	18th Ave. NW and NW 204th St. Drainage System Connection	D/C	Design Complete; Construction scheduled for 2022/2023/2024 as SW Small Project
P	NW 197th Pl. and 15th Ave. NW Flooding	Done	Constructed in 2018 as SW Small Project
P	Lack of System and Ponding on 20th Ave. NW	D	Design: Construction in 2023 (under 20 th Ave NW sidewalks project)
P	12th Ave. NE Infiltration Pond Retrofits	D/C	Design Complete; Construction scheduled for 2022/2023/2024 as SW Small Project
P	NE 177th St. Drainage Improvements	In Planning	Planned: Rolled into SW Small Projects Program

a. Implementation status key: P = planning/predesign/study, D = design/permitting, C = construction

Item/Issue: PB-13. Councilmember Roberts asked about sidewalk project revenue coverage

Question: Councilmember Roberts wanted to know whether there will be enough revenues in the Sidewalk Fund to cover the sidewalk projects planned given the current inflationary climate.

Department: Public Works

Final Answer: The concept plans assumed a 4% escalation yearly. This may be low for the current market but over time this may not be too far off. The total program based on the concept plans assumed there would be a surplus of \$4 million, which is available if needed for the initial twelve projects. Staff also will be looking for opportunities to reduce costs and still deliver the sidewalk projects. It's also worth noting that the sales and use tax revenues are currently exceeding the projections used in the analysis which could result in additional revenues to support these projects by offsetting some of the rise in costs.

Item/Issue: PB-14. Councilmember Roberts asked about the cost of a turf field at Shoreview Park

Question: Councilmember Roberts asked how much it would cost to place a turf field in Shoreview Park rather than a grass one.

Department: Administrative Services

Final Answer: Our rough estimate is that it will cost approximately \$1m for sod and \$2m for synthetic turf. The \$2m cost also includes installation costs such as drainage, and collection and treatment of water. The team is working on estimating the lifestyle costs of synthetic and turf maintenance costs over a longer term. We will update this answer when we complete the long-term cost estimates.

Item/Issue: PB-15. Councilmember Pobe asked about Wastewater Financial/Reserve Policies

Question: Councilmember Pobe asked if Wastewater had similar financial policies, like reserve policies, as other funds in the City.

Department: Administrative Services

Final Answer: Wastewater and Surface water have very similar financial policies. The general fund has unique financial policies. The full financial policies for the City, all funds, are found in the [2023-2024 Proposed Biennial Budget and 2023-2028 CIP](#) beginning on page 477. Below is an excerpt of the reserve policies for the general fund and enterprise funds:

Revenue Stabilization Fund

The City will establish a Revenue Stabilization Fund and shall accumulate a reserve equal to thirty percent (30%) of annual economically sensitive revenues within the City's operating budget to cover revenue shortfalls resulting from unexpected economic changes or recessionary periods.

General Fund Operating Reserves

The City shall maintain a General Fund Operating Reserve to provide for adequate cash flow, budget contingencies, and insurance reserves. The General Fund Operating Reserves will be determined as follows:

1. **Cash Flow Reserve:** The City shall maintain a cash flow reserve within the General Fund in an amount equal to \$3,000,000. This is approximately equal to 1.5 months of operating expenditures. The City will review biennially the required cash flow reserve level that is necessary to meet the City's cash flow needs. If it is determined that \$3,000,000 is not adequate, the Finance Director shall propose an amendment to these policies.
2. **Budget Contingency:** The City shall maintain a budget contingency reserve within the General Fund equal to 2% of budgeted operating revenues.
3. **Insurance Deductible Reserve:** The City shall maintain an insurance reserve within the General Fund to be used for potential substantial events that cause damage to the City's fixed assets and/or infrastructure.

Surface Water Utility Fund Reserves

The City shall maintain an operating reserve within the Surface Water Utility Fund an amount equal to no less than 20% of budgeted operating revenues.

Wastewater Utility Fund Reserves

The City shall maintain an operating reserve within the Wastewater Utility Fund an amount equal to no less than 20% of budgeted operating revenues.

The proposed budget is fully compliant with the City's financial policies.

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Discussion of the Draft Climate Action Plan Update		
DEPARTMENT:	Recreation, Cultural, and Community Services		
PRESENTED BY:	Cameron Reed, Environmental Services Program Manager		
ACTION:	<input type="checkbox"/> Ordinance	<input type="checkbox"/> Resolution	<input type="checkbox"/> Motion
	<input checked="" type="checkbox"/> Discussion	<input type="checkbox"/> Public Hearing	

PROBLEM/ISSUE STATEMENT:

An inventory of 2019 greenhouse gas (GHG) emissions from the Shoreline community revealed that the City is not on track to reach its previously-adopted emissions reduction targets through the King County-Cities Climate Collaborative (K4C), nor our updated science-based targets, which the Council committed to by joining the Cities Race to Zero/ICLEI150 campaign at the [October 18, 2021 Council Meeting](#).

[At their August 15, 2022 meeting](#), the City Council formally recognized climate change as an emergency that threatens the health and safety of the Shoreline community and committed to take accelerated and comprehensive action to address the climate crisis. A 2020 study identified specific elements of the Shoreline community that are most vulnerable to the impacts of climate change and recommended strategies to increase resilience to those impacts.

In alignment with City Council Goal #2, Action Step 6, staff have updated the City's Climate Action Plan (CAP) to identify the most impactful actions the City can take to reduce community-wide GHG emissions and achieve our 2030 and 2050 science-based targets. The draft CAP (Attachment A) also includes strategies to increase community-wide resilience to climate impacts, center equity, and enhance ecosystem health. Tonight, staff are presenting the draft CAP update for Council review and discussion. The CAP is currently scheduled to return to Council for potential action on December 12, 2022.

RESOURCE/FINANCIAL IMPACT:

There will be costs to implement the strategies in the CAP update. Some funding for CAP implementation is included in the proposed 2023-2024 Environmental Services budget. However, additional funding will be needed for successful implementation of the CAP. With support from Cascadia Consulting Group, staff have developed initial cost estimates for a shortlist of ten high-priority CAP actions ("Cost Assessment," Attachment B). Staff are continuing to refine this analysis and develop cost estimates for the remaining CAP actions for Council consideration during the mid-biennium budget process in 2023.

In addition to the ten actions identified in Attachment B, if the CAP is approved, there will be costs to the City related to several other key actions, including:

- Replacing fleet vehicles and off-road equipment with electric or alternative fuel options rather than conventional gas or diesel vehicles;
- Converting natural gas heating equipment at City facilities to electric systems;
- Increasing funding for urban forestry activities including enhanced street tree planting and maintenance, and forest restoration efforts; and
- Implementation of zero waste activities.

These activities and the associated funding needs for CAP implementation occur within a range of city departments including Public Works, Planning and Community Development, Administrative Services, and Recreation, Cultural and Community Services. Staff will continue to leverage local, state, and federal funding to implement the CAP. The CAP Implementation Plan (Attachment A, pages 61 – 82), identifies known funding sources for many of the key actions. Funding sources for several key actions are identified in the Implementation Plan and discussion section.

RECOMMENDATION

No action is required tonight. Staff recommend that Council discuss the Climate Action Plan update and provide feedback to staff on the Plan and the actions in the Plan. Staff further recommends that Council approve the Climate Action Plan update when it returns to Council for potential action on December 12, 2022.

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

BACKGROUND

The City Council [adopted the City's current Climate Action Plan in September 2013](#), thereby committing to reducing greenhouse gas (GHG) emissions 25% by 2020, 50% by 2030, and 80% by 2050 (below 2009 levels).

In 2014, the City signed on to the King County-Cities Climate Collaboration (K4C) Joint County-City Climate Commitments, joining the County and other cities in committing to reduce community GHG emissions 80% by 2050. In early 2019, K4C member cities decided to refresh the original 2014 commitments to reflect changes in state laws, updated science and GHG inventories, and K4C membership. [In 2020, Council adopted Resolution No. 449](#), affirming support for the K4C updated 2019 Joint Commitments.

At the [October 18, 2021 Council meeting](#), Council joined the [Cities Race to Zero/ICLEI150 campaign](#), a global campaign established by the United Nations to rally and support leadership from businesses, cities, regions, and investors for a zero-carbon recovery that prevents future threats, creates decent jobs, and unlocks inclusive, sustainable growth.

As part of this campaign, the City committed to updated science-based emissions reduction targets reflecting the level of emissions reductions needed to keep global heating below the 1.5° Celsius goal of the Paris Agreement and prevent the most catastrophic impacts of climate change. Technical staff at [ICLEI – Local Governments for Sustainability](#) (ICLEI) calculated Shoreline's updated science-based targets which include:

- **By 2030:** 59.5% absolute emissions reduction (communicated as 60% in public communications) and 62.5% per-capita emissions reduction, and
- **By 2050:** reach zero GHG emissions as soon as possible and no later than 2050.

'Net zero' emissions are achieved when anthropogenic emissions of GHG to the atmosphere are balanced by anthropogenic removals over a specified period.

The City's Comprehensive Plan includes [Goal NE V](#): "Protect clean air and the climate for present and future generations through significant reduction of greenhouse gas emissions, to support Paris Climate Accord targets of limiting global warming to less than 1.5° C above pre-industrial levels."

An inventory of the City's 2019 GHG emissions demonstrates that Shoreline's emissions have decreased 5% since 2009 despite population growth. This trend is not on track to meet our previously adopted GHG reduction targets, nor our updated science-based 2030 and 2050 targets.

In 2020, the City completed a [Climate Impacts and Resiliency Study](#) to identify key areas of vulnerability for the Shoreline community and public infrastructure related to the near term projected impacts of climate change and recommended strategies to increase citywide resilience to those impacts. The Climate Action Plan update builds from and advances the recommendations of that study.

Most recently, on [August 15, 2022, Council issued Resolution No. 494](#) “declaring a climate emergency and directing the City to take comprehensive and accelerated action to address the climate crisis.” Resolution No. 494 directs all City departments to take action to reduce GHG emissions and increase climate resilience in five key areas: transportation, building energy, ecosystems, zero waste, and resilience.






DISCUSSION

The draft Climate Action Plan (CAP) includes three types of actions:

1. **Mitigation:** actions to reduce sources of GHG emissions from both City operations and the Shoreline community to achieve the City’s targets.
2. **Sequestration:** actions to improve the health of local ecosystems and enhance their ability to remove carbon from the atmosphere, provide habitat, regulate the water cycle, and buffer the impacts of climate change.
3. **Adaptation:** actions to increase community-wide resilience to and preparedness for the near-term impacts of climate change, such as hotter summer temperatures/extreme heat events, air quality impacts from more frequent wildfire smoke, and increased risk of urban flooding.

The CAP includes 13 strategies and 89 supporting actions, organized into five (5) focus areas, to meet these three overarching goals (Figure 1 below). The CAP strategies and actions are described in detail on pages 43-49 in the CAP.

Figure 1: CAP Focus Areas and Strategies

	Focus Area: Transportation and Mobility (TM) <ul style="list-style-type: none"> • Strategy TM-1: Reduce community-wide driving. • Strategy TM-2: Accelerate electric vehicle (EV) adoption. 	25
	Focus Area: Buildings and Energy (BE) <ul style="list-style-type: none"> • Strategy BE-1: Electrify space and water heating for new and existing buildings. • Strategy BE-2: Increase energy efficiency of new and existing buildings. • Strategy BE-3: Increase renewable energy generation and access. • Strategy BE-4: Support affordable green buildings that conserve water and protect habitat. 	18
	Focus Area: Zero Waste (ZW) <ul style="list-style-type: none"> • Strategy ZW-1: Reduce per capita waste generation, especially wasted food. • Strategy ZW-2: Increase diversion rates and access to recycling and composting services. 	16
	Focus Area: Ecosystems and Sequestration (ES) <ul style="list-style-type: none"> • Strategy ES-1: Maintain and increase tree canopy and urban forest health. • Strategy ES-2: Increase soil sequestration in natural and landscaped areas. 	15
	Focus Area: Community Resilience and Preparedness (CRP) <ul style="list-style-type: none"> • Strategy CRP-1: Ensure that new buildings, land use decisions, and public infrastructure improvements increase resilience to current and future climate impacts. • Strategy CRP-2: Strengthen community and municipal emergency preparedness in consideration of predicted climate impacts such as extreme heat, flooding, wildfire smoke, and drought. • Strategy CRP-3: Increase community awareness of climate change impacts and mitigation and support community-based efforts that increase resilience. 	15

Plan Development

City staff contracted with Cascadia Consulting Group to assist with development of the CAP update, including technical analyses, community engagement, graphic design, and plan writing. Staff developed the initial list of actions based on several resources including the K4C climate action toolkit, ICLEI's High Impact Action Analysis provided through the Race to Zero, and the work of peer cities. Environmental Services Division staff then worked with staff from across City departments and external partners to refine the strategies and actions for Shoreline, incorporating the results of community engagement efforts throughout the process.

Several firms and partners provided supporting technical analyses, including Cascadia, ICLEI, and consultant Fehr and Peers. Throughout the process, Environmental staff coordinated with staff managing the Transportation Master Plan / Transportation Element update, and the Comprehensive Plan update, to ensure that the goals of the CAP are reflected in the relevant plans and policies where key strategies will be implemented.

Beginning in June 2021, staff conducted extensive community engagement throughout the update process to ensure that the CAP reflects community priorities and values and centers equity. The Stakeholder Outreach section below provides more details on the community engagement efforts and results.

Wedge Analysis / Emissions Forecast

As part of the Race to Zero Campaign, ICLEI staff provided a high-impact action analysis which identified three primary action pathways for the City to meet our 2030 science-based target:

1. Rapid electrification of heating systems in new and existing buildings,
2. Widespread adoption of electric vehicles (EV), and
3. A significant reduction in community-wide vehicle miles travelled (driving).

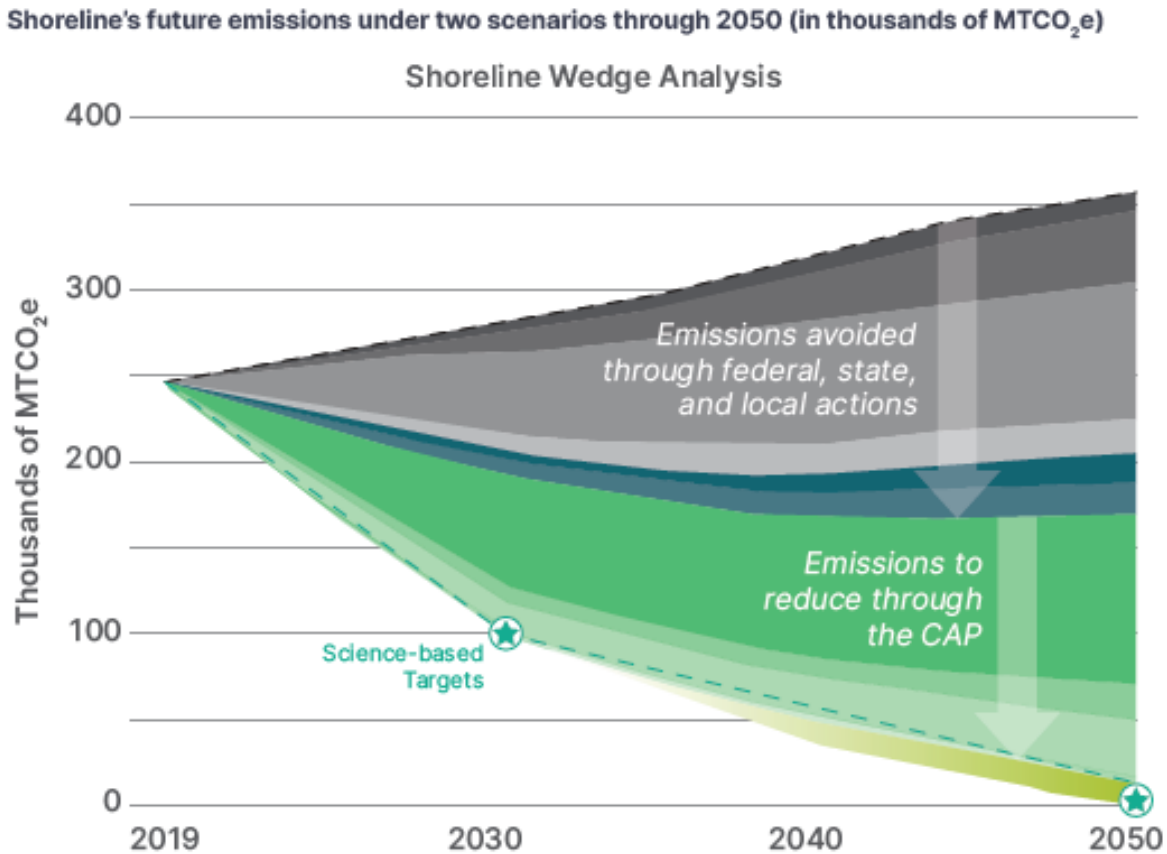
Staff worked with Cascadia Consulting Group to further model the impact of these pathways on future emissions through 2050. This "Wedge Analysis" also accounted for the impact of population growth and of current federal, state, and local policies on future emissions (Figure 2 below). The full results of this analysis are shown on pages 26-27 and 140-145 of the CAP. Initial results of this analysis indicate:

- **Business As Usual (BAU) / No Action Scenario:** Without federal, state, or local climate action, Shoreline's total GHG emissions are expected to *increase* by 43% from 2019 to 2050 (an increase of 109,170 MT CO₂e);
- **Adjusted Business As Usual (ABAU) Scenario:** When considering the anticipated impacts of existing state, local, and federal policies and programs, Shoreline's total GHG emissions are expected to *decrease* overall by 32% from 2019 to 2050 (a decrease of 78,773 MT CO₂e); and
- **CAP Action Scenario:** Achieving the 2030 and 2050 targets is possible if the City takes additional action to support electrification of existing buildings, accelerate EV adoption, reduce community-wide driving and solid-waste generation and enhance forest carbon sequestration. In combination with existing

policies under the ABAU scenario, this scenario represents achieving a 96% decrease in emissions from 2019 to 2050.

These results indicate that achieving our 2030 and 2050 science-based targets is possible but depends on additional efforts to rapidly reduce emissions from existing buildings and transportation.

Figure 2. Wedge Analysis - Emissions Forecast through 2050 under three scenarios (in thousands of MT CO₂e).



- — **No Action Future**
- Federal/State Policies
- WA Clean Energy Transformation Act
- WA State Energy Code
- Federal Fuel Economy Standards
- WA Clean Fuel Standard
- CAP Actions**
- Building Electrification
- Reduce Driving
- On-road EV Adoption
- Waste Reduction/Recycling
- Existing Local Actions**
- Shoreline Energy Code
- Light Rail and Transit-Oriented Development
- Forest Carbon Sequestration*

**Forest carbon sequestration cannot be used to meet emissions reduction targets but can contribute toward carbon neutrality*

Multi Criteria Analysis / Prioritization

To prioritize the most feasible and effective actions that aligned with community and City priorities, staff worked with Cascadia to run a multi-criteria analysis on a short list of 35 actions. Figure 3 below shows the criteria and weighting used for this analysis. Community input from the first phase of community engagement helped shape the criteria and weightings. The results of this prioritization are shown in Figure 4 below and on pages 55-57 and in Appendix C of the draft CAP.

Figure 3: Multi-Criteria Analysis - Criteria Definitions and Weightings






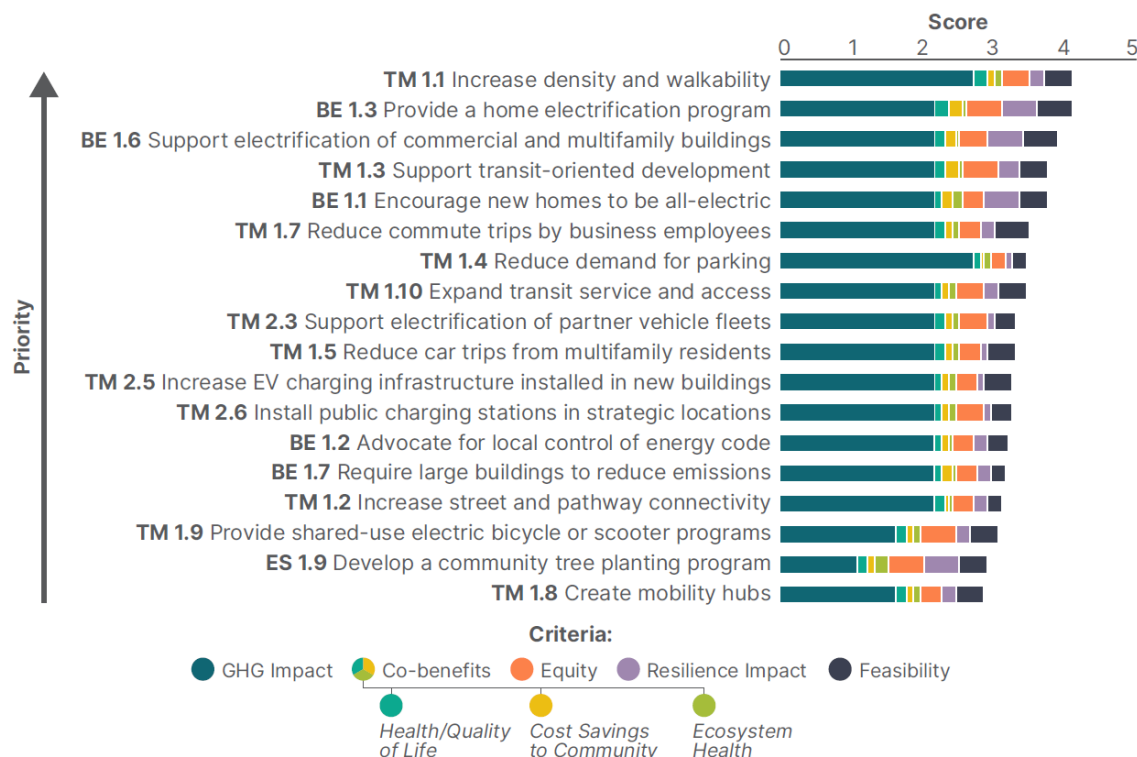
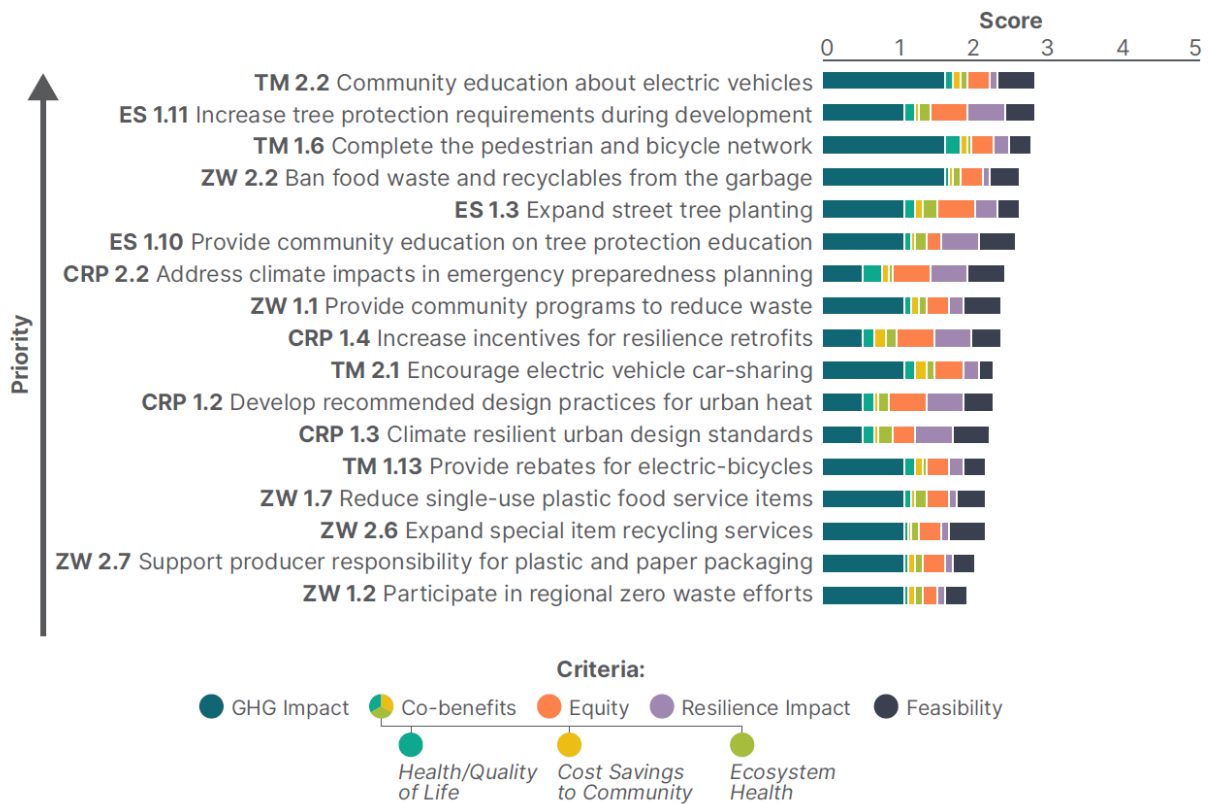
	Criteria	Weight	Definition
	GHG Emissions Impact	55%	Reduces GHG emissions
	Co-benefits	15%	Provides co-benefits related to improving health/ quality of life, providing cost savings to community, and/or supporting ecosystem health
	Equity	10%	Benefits or supports communities that face historic inequities
	Resilience Impact	10%	Increases community resilience to climate impacts
	Feasibility	10%	Is possible to implement based on level of community support and political, technical, and regulatory feasibility/barriers

Figure 4: Multi-Criteria Analysis - Results





Focus Area 1: Transportation and Mobility (TM)

Fuel use for transportation accounted for 139,781 mtCO_{2e}, or 56% of Shoreline’s GHG emissions in 2019. With the closure of the Shoreline Pool, the majority of the City’s municipal operation emissions now come from our gasoline and diesel vehicle fleet. While State and Federal fuel economy and clean fuel standards will likely reduce emissions from future transportation activities, local action is needed to significantly reduce emissions from transportation to reach our science-based targets.

Continuing to increase walkability and density, prioritize and deploy multi-modal transportation infrastructure, enhance transit service, and support transit-oriented development, are each key strategies to reduce transportation emissions. Additional high-priority actions to reduce transportation emissions include:

- Expanding commute-trip reduction programs and requirements for local employers (TM 1.7);
- Exploring options to reduce demand for parking in mixed use and commercial centers (TM 1.4); and
- Implementing transportation demand management strategies to reduce car trips by multifamily residents (TM 1.5).

Supporting and accelerating widespread adoption of electric vehicles (EV) is a second crucial strategy to reduce Shoreline’s transportation emissions. In addition to transitioning the City’s municipal vehicle fleet to electric, key actions to support community-wide EV adoption include:

- Increasing requirements for charger installations in new buildings (TM 2.5);
- Supporting installation of fast-chargers at key locations in the City (TM 2.6); and
- Supporting electrification of utility and partner vehicle fleets (TM 2.3).

Recently passed federal legislation includes grant funding for heavy duty vehicle electrification and consumer tax credits and rebates for new and used EV purchases. Significant state grant funding is also available for public fast-charging infrastructure. Both market growth and [recently passed state law](#) requiring that by 2030, all new cars registered in Washington be electric, are expected to rapidly increase EV adoption over the next decade.

Focus Area 2: Buildings and Energy (BE)

Fossil fuel use for building space and water heating is the second largest source of GHG emissions in Shoreline, accounting for 139,781 mtCO_{2e}, or 38% of emissions in 2019. By contrast, electricity consumption for the entire Shoreline community accounted for 3% of emissions in 2019.

Supporting the equitable transition of space and water heating systems in existing buildings to efficient, electric options is a crucial strategy to achieve our emissions reduction targets. Additionally, electric heat pump systems are generally more efficient than conventional alternatives, can improve comfort, and provide cooling and filtration functions, thereby increasing resilience to climate impacts such as increasing summer temperatures and wildfire smoke events.

Unfortunately, the costs to transition individual homes and buildings can be significant. To support this transition, many K4C partner jurisdictions – including Seattle, King County, Bellevue, Redmond, Kirkland, Issaquah, Redmond, and Mercer Island – provide programs to lower the up-front costs of installing efficient electric heat pumps in existing homes and non-residential buildings. These programs include [Seattle's Clean Heat Program](#), King County's [Energize](#), [C-PACER](#), and [recently announced low-cost loan program](#), Snohomish County PUD's [Energy Smart Loan Program](#) and the [Energy Smart Eastside campaign](#). Actions BE 1.3 and 1.6 are designed to support electrification of existing homes and buildings by providing financial resources, technical assistance, education, and outreach to building owners.

In addition to existing utility rebates through Seattle City Light, staff expect significant funding will become available over the next year to support electrification of existing buildings including both state/federal grants and federal tax credits/rebates available directly to community members under the [Inflation Reduction Act](#).

In 2019, Washington State passed the Clean Buildings Act which established energy performance standards for existing large, commercial buildings. However, some jurisdictions such as City of Seattle, are developing [emissions based performance standards](#) (action BE 1.7) to complement the State standards but stipulate emissions reductions, rather than only reductions in energy consumption.

While the City passed [updates to the commercial energy code in 2021](#) prohibiting the use of fossil fuels for space and water heating in new commercial buildings, the City is prohibited from making similar changes to the State residential energy code under state law. Thus, actions BE 1.1 and 1.2 are designed to encourage new, single-family homes to be built all-electric. The State Building Code Council is currently considering [updates to the Residential Provisions of the Energy Code](#) that would require heat pumps for new residential construction.

Focus Area 3: Zero Waste (ZW)

Waste disposal and processing only accounted for 2% of Shoreline’s emissions in 2019. However, there are significant environmental and social costs associated with the disposal of materials that could have otherwise been put to beneficial use through reuse, repair, recycling, or composting. Additionally, our emissions inventory did not account for the GHG emissions caused by goods that are consumed in Shoreline but produced elsewhere in the world. Regional analyses indicate that these “consumption-based” emissions are a significant source of climate change globally. Key strategies to reduce waste and associated emissions include:

- Requiring all businesses and residents to subscribe to composting and recycling service (ZW 2.1);
- Prohibiting disposal of food waste and key recyclable materials in the garbage (ZW 2.2); and
- Providing programs to help community members reduce waste, especially food waste (ZW 1.1).

As discussed at the [September 26th Council meeting](#), King County is leading a regional effort to achieve our existing regional goal of zero waste of resources by 2030. The actions in the draft CAP build from and advance the [County’s Re+ Program work](#).

Focus Area 4: Ecosystems and Sequestration (ES)

Trees, soils, and other ecosystem elements can help mitigate climate change by removing and storing (sequestering) atmospheric carbon. They can also buffer some of the near terms impacts of climate change, such as extreme heat or flooding and provide other important ecosystem services and societal benefits.

Based on a high-level sequestration analysis, Shoreline’s urban forest sequesters an estimated 13,890 mtCO₂e annually (Appendix D). While this level of annual sequestration is substantial, the City will need to significantly reduce emissions from both the transportation and building sectors to reach our science-based targets and prevent the most catastrophic impacts of climate change. According to global protocol, forest carbon sequestration is a pathway to achieve carbon neutrality but cannot be counted towards emission reduction targets.

The Ecosystems and Sequestration actions focus on increasing tree canopy cover in available and suitable areas, such as low-density residential properties, parks, and other institutional properties, and on increasing street tree planting efforts in areas of the city with identified urban heat impacts or environmental health disparities. The actions also focus on expanding our existing urban forest restoration programs, recognizing that our existing urban forests in parks and other natural areas provide significant ecosystem benefits and [face a range of threats, including climate change](#). Key strategies include:

- Developing a community tree planting program for private property (ES 1.9);
- Increasing tree protection requirements during development (ES 1.11); and
- Expanding street tree planting activities in areas with urban heat impacts and environmental health disparities (ES 1.3).

Focus Area 5: Community Resilience and Preparedness (CRP)

The Community Resilience and Preparedness focus area builds from and advances recommendations from the [2020 Climate Impacts and Resiliency Study](#) and includes both short- and long-term actions.

Long-term actions focus on modifying the built environment and city infrastructure to increase resilience to projected climate impacts such as extreme heat and flooding. Currently, capital project managers utilize a “Climate Impacts Tool” to screen their projects for opportunities to increase climate resilience. However, more work is needed to advance the recommendations of the Study, including to update and enhance this tool, and to develop urban design standards and recommended best practices for mitigating urban heat impacts (CRP 1.1 and 1.2). Additionally, the City could consider updating codes and design standards citywide to ensure that new development and construction projects whether public or private, increase resilience to climate impacts (CRP 1.3).

Short-term actions focus on increasing emergency preparedness resources for extreme heat, flooding, and wildfire smoke events, especially for those who are most vulnerable to these impacts or have limited access to these resources (CRP 2.1 – 2.4).

CAP Implementation

Pages 54-61 of the CAP provide the implementation plan. Environmental Services staff will lead and monitor implementation of the CAP. However, many CAP actions fall under the purview of other departments and will require significant coordination. Successful implementation will require updates to development codes and design standards, additional programming, staff, and budget allocation in various departments, and coordination with upcoming major plan updates including the Parks, Recreation, and Open Space Plan, Urban Forest Strategic Plan, and the Comprehensive Plan.

STAKEHOLDER OUTREACH

Beginning in July 2021, staff conducted extensive community engagement efforts to help set a vision and priorities for the CAP update and provide feedback on the potential strategies. Engagement occurred in three phases as described below and in CAP Appendix B – Community Engagement Summary.

Phase 1 – Vision Setting and Establishing Priorities

From July 2021 – February 2022, staff conducted an initial phase of engagement that included one virtual “Community Climate Conversation” event, an online survey, community presentations, and five meetings of the City’s “Community Climate Advisors,” a panel of community members with lived experience as frontline communities who were compensated for their time attending meetings and providing feedback. Together, approximately 260 community members participated in this phase of engagement.

Results from this first phase of engagement helped shape the vision and priorities for the CAP, including the following interests:

- Prioritize the most effective strategies for rapid GHG reduction;

- Ensure that we consider equity and the impact of proposed actions on vulnerable community members;
- Prioritize actions that also increase resilience to climate impacts;
- Prioritize actions that also protect and enhance public health;
- Prioritize actions that also protect and enhance ecosystem health or provide other environmental benefits; and
- Prioritize actions that also provide cost-savings to the community.

These results helped inform the criteria and weightings used to prioritize actions in the multi-criteria analysis (CAP Appendix C).

Phase 2 – Refining and Prioritizing CAP Actions

From March through June 2022, staff conducted the second phase of engagement to assess the community’s support and concern for draft strategies and actions across all focus areas that would be included in the CAP update. These engagement opportunities also served as a space for the community to identify additional strategies or actions, as well as identify equity considerations for draft actions. This phase of engagement included three virtual “Community Climate Conversation” events, an online survey and in-person poster surveying, a student climate action forum, several community presentations, and three optional meetings of the City’s “Community Climate Advisors.”

Engagement results helped shape the current iteration of the strategies and actions including the addition of several actions based on participant suggestions. Survey and workshop results and comments also helped gauge feasibility and community support for specific actions in the multi-criteria analysis.

In general, participants were very supportive of the City’s proposed CAP actions. Based on Phase 2 engagement, the community’s highest priorities across engagement types were:

- Improving infrastructure to increase Shoreline’s walkability and bike-ability;
- Retrofitting existing buildings to improve energy efficiency and electrifying where possible, and promoting electrification in new construction;
- Requiring or subsidizing composting and recycling for multi-family buildings and businesses;
- Increasing access to services for recycling difficult items; and
- Preserving existing trees and planting new ones.

The concern most expressed during engagement was around the cost of actions to individuals, which poses an equity issue. The community expressed that where possible, the actions in the CAP should provide incentives, tax breaks, etc. to assist the community with implementing high-cost actions.

Planning Commission Comments

Staff presented the draft actions involving land use or the City Development Code to the Planning Commission at their August 18, 2022 meeting. Overall, the Commission was supportive of the CAP work, including the draft goals and strategies but provided the following specific concerns and comments:

- Appreciation for the centrality of increasing walkability and how the CAP aligns with the Transportation Master Plan update and updated Transportation Element policies;
- Concern with the difficulty of achieving our emissions reductions targets given expected population growth; and
- Concern with the feasibility of the goal of increasing tree canopy given increasing density as our growth areas redevelop.

Park, Recreation and Cultural Services(PRCS)/Tree Board Comments

Staff also presented the draft actions pertaining to public tree management to the PRCS/Tree Board at their August 25, 2022 meeting. Overall, Board members were supportive of the CAP work including the draft strategies and actions but provided the following specific concerns and comments:

- Interest in increasing protections for existing street trees during public and private development projects;
- Concern with feasibility of creating nature patches in parks (ES 1.1) as opposed to focusing on restoration and maintenance of existing forest areas;
- Restoration/reforestation activities need to be balanced with other park uses;
- Support for more emphasis on incorporating climate-resiliency features in new and existing parks, especially to mitigate stormwater impacts and provide shade (ES 1.5 and 1.6); and
- Support for switching highly visible gas-powered equipment such as blowers and mowers used by Parks/Grounds Maintenance to electric options (TM 2.11).

Phase 3 – Draft Plan Review

Staff conducted a final phase of community engagement from September 14 – October 19 to ensure the draft Plan reflects community priorities and feedback received thus far. This phase of engagement included:

- An online community conversation event on September 20, 2022 attended by 26 community members,
- Online public comment on the draft plan through the Konveio platform from September 14 – October 10 which received 140 comments, questions, and suggestions,
- Community Climate Advisor (CCA) group meetings on October 17 and 19 attended by seven advisors.

During Phase 3, community members expressed that the draft CAP accurately reflects community priorities in several key areas, including:

- Strong support among CCAs for the criteria, prioritization, and action content overall,
- Support for actions related to increase the safety and convenience of walking, bicycling, and public transportation,
- Support for codes requiring building efficiency, electrification, and renewable energy,
- Support for actions to reduce waste and require recycling and composting, including producer responsibility,
- Support for actions related to protecting trees, tree planting and habitat restoration.

Community members expressed concern with the CAP related to the following:

- Concern that the CAP does not do enough related to existing tree retention,
- Concern for effective implementation of the CAP,
- Concern about the affordability of key CAP actions to community members, especially low and middle-income households,
- CCAs highlighted the need for continued, ongoing engagement during implementation, especially with underrepresented communities.

Community members suggested additional CAP actions related to wetland protection, toxic material reduction, banning gas-powered landscape equipment, and recycling services for specific items. Attachment C provides a summary of community feedback received during Phase 3 and includes a full transcript of comments submitted via the Konveio platform.

Other Stakeholder Engagement and Partner Review

Throughout the CAP update process, staff consulted with and received input from external partners including: Recology, King County Solid Waste Division and Climate Team, Zero Waste Washington, Seattle City Light, U.S. Green Building Council, ICLEI – Local Governments for Sustainability and the City of Seattle Office of Sustainability and Environment. Feedback from these partners informed the development of the CAP goals, strategies, and actions. Technical staff at ICLEI review the draft CAP for consistency with industry best practices.

Recommended CAP Edits

Based on a review of partner and community feedback, staff intend to make the following edits to the draft CAP:

- Adding language to Building Energy actions 1.3, 1.4, 1.5 and 1.6 to add resources for both low and middle-income households to electrify their homes.
- Adding an action to study and implement requirements phasing out the use of gas or diesel leaf blowers and other landscaping equipment citywide.
- Language edits throughout to clarify and define specific actions.

COUNCIL GOAL(S) ADDRESSED

This item addresses City Council Goal #2: Continue to deliver highly-valued public services through management of the City’s infrastructure and stewardship of the natural environment, and specifically Action Step #6 under this Goal: Continue to implement the 2022-2024 Priority Environmental Strategies including implementation of Salmon-Safe certification activities, resource conservation and zero waste activities, and updating the City’s Climate Action Plan.

RESOURCE/FINANCIAL IMPACT

There will be costs to implement the strategies in the CAP update. Some funding for CAP implementation is included in the proposed 2023-2024 Environmental Services budget. However, additional funding will be needed for successful implementation of the CAP. With support from Cascadia Consulting Group, staff have developed initial cost estimates for a shortlist of ten high-priority CAP actions (“Cost Assessment,” Attachment B). Staff are continuing to refine this analysis and develop cost estimates for

the remaining CAP actions for Council consideration during the mid-biennium budget process in 2023.

In addition to the ten actions identified in Attachment B, if the CAP is approved, there will be costs to the City related to several other key actions, including:

- Replacing fleet vehicles and off-road equipment with electric or alternative fuel options rather than conventional gas or diesel vehicles;
- Converting natural gas heating equipment at City facilities to electric systems;
- Increasing funding for urban forestry activities including enhanced street tree planting and maintenance, and forest restoration efforts; and
- Implementation of zero waste activities.

These activities and the associated funding needs for CAP implementation occur within a range of city departments including: Public Works, Planning and Community Development, Administrative Services, and Recreation, Cultural and Community Services. Staff will continue to leverage local, state, and federal funding to implement the CAP. The CAP Implementation Plan (Attachment A, pages 61 – 82), identifies known funding sources for many of the key actions. Funding sources for several key actions are identified in the Implementation Plan and discussion section.

RECOMMENDATION

No action is required tonight. Staff recommend that Council discuss the Climate Action Plan update and provide feedback to staff on the Plan and the actions in the Plan. Staff further recommends that Council approve the Climate Action Plan update when it returns to Council for potential action on December 12, 2022.

ATTACHMENTS

Attachment A – *DRAFT* Climate Action Plan Update
Attachment B – *DRAFT* Cost Assessment
Attachment C – Phase 3 Engagement Summary

CITY OF SHORELINE

CLIMATE **A**CTION **P**LAN



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ACKNOWLEDGMENTS

The City of Shoreline thanks the many groups and individuals who contributed their valuable time and input throughout this process. The City extends special recognition to community members who participated in Community Climate Conversation workshops, engaged with the project through the online surveys or in-person poster boards, and served as Community Climate Advisors.

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Zero Waste Washington
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ACRONYMS AND KEY TERMS

Carbon sequestration	The process of capturing and storing atmospheric carbon dioxide in soils, oceans, vegetation, and geologic formations. Because carbon sequestration is a passive process and does not reduce the total emissions generated by a community, it should not be considered direct emissions reductions. Instead, sequestration processes can help achieve carbon neutrality.
Circular economy	A model where products are designed to be reused or recycled, which avoids consumption of new raw materials and reduces waste, pollution, and carbon emissions.
Climate Action Plan (CAP)	A comprehensive roadmap developed by an entity that outlines specific strategies and actions that it will take to reduce greenhouse gas emissions and adapt to climate change impacts.
Climate change	The long-term change in global and regional climate patterns due to increased levels of atmospheric carbon dioxide and other greenhouse gases produced by human activities such as using fossil fuels like coal, oil, and gas.
Climate emergency	An extreme weather event caused by climate change, such as wildfire, heatwaves, flooding, and drought.
Climate resilience	The ability of a community to prepare for, respond to, and recover from climate emergencies and impacts. Improving climate resilience is essential to the health and wellbeing of residents.
Commute trip reduction (CTR) program	A Washington State Department of Transportation (WSDOT) program that promotes alternatives to driving alone under the Commute Trip Reduction Law (WAC Chapter 468-63) to improve sustainability and reduce traffic congestion. Common elements of CTR programs include transportation demand management strategies such as provision of bicycle amenities, carpool and vanpool incentives, subsidies for transit fares, and implementation of flexible work schedules.
Decarbonization	The targeted reduction of the amount of carbon dioxide (and other greenhouse gases) emitted into the atmosphere from fossil fuel intensive systems and infrastructure.
Ecological restoration	The process of helping the recovery of an ecosystem that has been degraded, damaged, or destroyed. This can include removing invasive species, planting native species, and remediating soils.

Electric vehicles (EVs) Vehicles that derive all or part of their power from electricity.

Plug-In Hybrid Electric Vehicles (PHEVs): Vehicles that run by using a combination of electricity and use of an internal combustion and plug into the electric grid to derive power.

Battery Electric Vehicles (BEVs): Vehicles that run completely on electricity using a battery that can be recharged by being plugged into the electric grid.

Electrification

The transition away from using natural gas and other fossil fuels to electricity (typically generated from renewable energy sources like solar and wind) to power homes and vehicles.

Frontline communities

Those who are most likely to be impacted by the effects of climate change. These are community members that face historic and current inequities, often experience the earliest and most acute impacts of climate change, and have limited resources and/or capacity to adapt to those impacts. They are often excluded from planning efforts even though their voices may be the most valuable because of their vulnerability to climate impacts.

In Shoreline, these communities include nonwhite community members including Black, Indigenous, Hispanic or Latino, and other identities that face current or historic inequities, people with low or no income, unhoused individuals, youth, immigrants, people with disabilities, people with limited English proficiency, and individuals from other marginalized groups.

Green Stormwater Infrastructure (GSI)

Systems where stormwater runoff is slowed, filtered, used, and/or treated using vegetation, soils, and natural processes. Examples of GSI systems include rain barrels, permeable pavement, rain gardens, and bioswales.

Greenhouse gases (GHGs)

Heat-trapping gases that warm the atmosphere such as carbon dioxide (CO₂), methane (CH₄), and nitrous oxide (N₂O).

Greywater

Household wastewater from bathtubs, showers, sinks, washing machines, and dishwashers.

Heat pump

An energy-efficient alternative to furnaces and air conditioners that uses electricity to move heat around rather than generating it, resulting in space heating and cooling.

ICLEI – Local Governments for Sustainability

The largest global network of local governments devoted to solving the world's sustainability challenges. ICLEI's standards, tools, and programs have been utilized by Shoreline to evaluate and reduce the City's greenhouse gas emissions.

King County-Cities Climate Collaboration (K4C)	A collaboration between King County and partner cities to coordinate and enhance the effectiveness of local government climate and sustainability action.
Low-impact development	Systems and practices that use or mimic natural processes to manage stormwater runoff. Water is infiltrated into the ground or stored onsite to protect water quality and minimize flooding.
Metric ton of carbon dioxide equivalent (MTCO_{2e})	A common unit of measurement that represents an amount of a greenhouse gas whose impact on climate change has been standardized to that of one unit of carbon dioxide (CO ₂), based on the global warming potential (GWP) of the gas.
Mixed-use development	Development that consists of a mix of uses such as residential, retail, commercial, office, government, and entertainment in the same building or in close proximity.
Multimodal transportation	Accessible transportation through a variety of travel modes, typically pedestrian, bicycle, public transit, and automobile modes.
Net zero	The balance of greenhouse gas emissions produced through human activities and emissions removed from the atmosphere from processes such as carbon sequestration to achieve carbon neutrality.
Science-based targets (SBTs)	Measurable and actionable greenhouse gas reduction targets based on the best available science and developed by individual local governments in collaboration with ICLEI. These targets represent each community's equitable share of GHG reductions needed to meet the Paris Agreement's commitment of keeping warming below 1.5°C. There are several established methodologies used to calculate SBTs.
Shared-use mobility	Transportation resources and services that are shared among users, such as public transit, bike and scooter shares, and rideshares.
Transit-oriented development	Walkable, pedestrian-oriented, and densely compacted mixed-use (commercial, residential, entertainment) development centered around or located near public transit stations.
Travel demand management (TDM)	Public and private programs to manage demand based on transportation supply. TDM measures are frequently directed toward increasing the use of public transportation, carpools and vanpools, and nonmotorized travel modes.
Vehicle miles traveled (VMT)	A metric used in transportation planning to measure the cumulative miles traveled by all vehicles in a geographic region over a given time period.

EXECUTIVE SUMMARY

Shoreline’s 2013 Climate Action Plan (CAP) represented the City’s commitment to reducing climate change-causing greenhouse gas emissions in Shoreline. Using new science and data, updated goals and targets, and inclusive engagement, this plan update represents the City’s renewed and ongoing commitment to climate action.

This plan outlines key steps the City can take to reduce community-wide emissions, support healthy ecosystems that sequester carbon, and ensure that the community is prepared for and resilient to climate impacts. These actions will have a wide range of co-benefits for Shoreline, such as cleaner air and water, greater ecosystem health, and cost savings from lower utility bills.

In this plan, we commit to achieving science-based targets by reducing greenhouse gas emissions by 60% emissions by 2030 compared to 2019 levels and reaching net zero emissions by 2050. The strategies and actions outlined in this plan support and advance our three overarching goals:

GOAL 1: REDUCE EMISSIONS

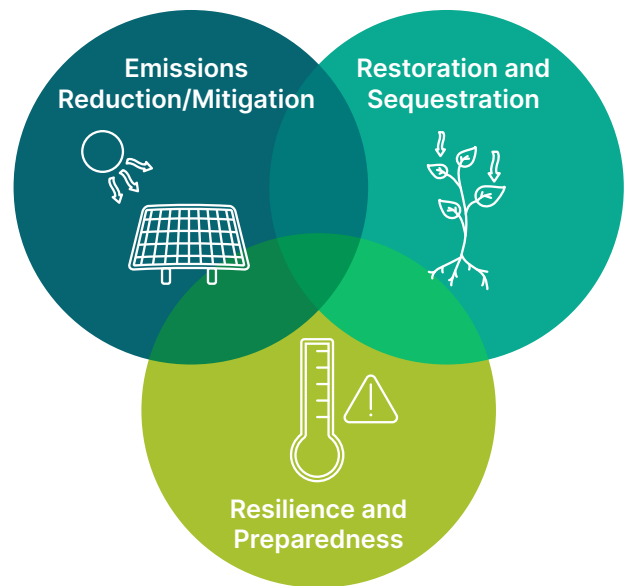
Climate change mitigation strategies limit or stop activities that are producing greenhouse gas (GHG) emissions to reach the City’s GHG reduction targets. Most of Shoreline’s emissions come from vehicle fuel use and natural gas use in buildings.

GOAL 2: ENHANCE ECOSYSTEM HEALTH AND SEQUESTRATION

Restoration and sequestration strategies improve the health of local ecosystems and their ability to remove carbon from the atmosphere, provide habitat, regulate the water cycle, and buffer the impacts of climate change.






GOAL 3: INCREASE RESILIENCE AND PREPAREDNESS

Climate resilience and preparedness strategies help protect the community from the worsening impacts of climate change, such as hotter summer days and more severe storms and ensure that everyone has access to preparedness resources, especially those who are most vulnerable to these impacts.



Focus Areas, Strategies, and Actions

We leveraged established best practices for cities to address climate change and findings from technical analyses and community engagement to shape and prioritize the strategies and actions included in the plan. The strategies below outline a pathway to achieving our three overarching goals. The table below shows the strategies grouped into five focus areas. The number of specific actions that fall under each focus area are shown on the right.

	Focus Area: Transportation and Mobility (TM)	Number of Actions
	<ul style="list-style-type: none"> • Strategy TM-1: Reduce community-wide driving. • Strategy TM-2: Accelerate electric vehicle (EV) adoption. 	25
	Focus Area: Buildings and Energy (BE)	
	<ul style="list-style-type: none"> • Strategy BE-1: Electrify space and water heating for new and existing buildings. • Strategy BE-2: Increase energy efficiency of new and existing buildings. • Strategy BE-3: Increase renewable energy generation and access. • Strategy BE-4: Support affordable green buildings that conserve water and protect habitat. 	18
	Focus Area: Zero Waste (ZW)	
	<ul style="list-style-type: none"> • Strategy ZW-1: Reduce per capita waste generation, especially wasted food. • Strategy ZW-2: Increase diversion rates and access to recycling and composting services. 	16
	Focus Area: Ecosystems and Sequestration (ES)	
	<ul style="list-style-type: none"> • Strategy ES-1: Maintain and increase tree canopy and urban forest health. • Strategy ES-2: Increase soil sequestration in natural and landscaped areas. 	15
	Focus Area: Community Resilience and Preparedness (CRP)	
	<ul style="list-style-type: none"> • Strategy CRP-1: Ensure that new buildings, land use decisions, and public infrastructure improvements increase resilience to current and future climate impacts. • Strategy CRP-2: Strengthen community and municipal emergency preparedness in consideration of predicted climate impacts such as extreme heat, flooding, wildfire smoke, and drought. • Strategy CRP-3: Increase community awareness of climate change impacts and mitigation and support community-based efforts that increase resilience. 	15

Public Engagement

Throughout the CAP update process, the City of Shoreline engaged with the community to seek feedback to inform the plan's strategies and actions. During three phases of engagement, the community participated in a variety of opportunities to help shape the plan's vision, goals, and actions to ensure they reflect community priorities, concerns, and ideas.

We hosted five virtual community workshops, nine meetings with a cohort of Community Climate Advisors with lived experience as frontline community members, two online surveys, and several in-person outreach opportunities to engage as much of the community as possible.

PRIORITIZING EQUITY

Throughout the plan development process, the City engaged directly with frontline communities and used equity as an intentional lens to develop and prioritize strategies and actions.

Implementation

Implementation of these strategies and actions will require commitment, collaboration, resources, and accountability from the City and community. All members of the Shoreline community will need to play a significant role to achieve our climate action goals. In addition, Shoreline is positioned to work in tandem with other local jurisdictions—for example, Shoreline participates as a member of the King County-Cities Climate Collaboration.



LETTER FROM THE MAYOR

Over the past decade, the Shoreline community has taken bold action to address climate change and protect local ecosystems. Since we completed our first Climate Action Plan in 2013, community members have volunteered thousands of hours to restore and protect our urban forests; we became the first city in Washington to earn Salmon Safe certification; and we passed strong energy code updates banning fossil fuel use in new, large buildings. We've also worked to ensure that we concentrate our growth in dense, walkable centers with easy access to transit, such as around the light rail station areas and along Aurora. We have also worked to ensure that new buildings are built to high environmental standards.

But despite this progress, our climate is rapidly changing, and these changes threaten the health and livability of our community and of communities around the world. The impacts of climate change that we are already experiencing – such as hotter summer days, poor air quality from wildfire smoke, and increased winter flooding – are projected to worsen in the coming decades. And we know that the people impacted most are those in our community who are already experiencing systemic racism and injustice, or who lack affordable housing or access to living wage jobs.

This Climate Action Plan update reflects our commitment to address the climate crisis and work towards a more just, resilient, and thriving future for everyone in Shoreline. This plan outlines a pathway not just to meet our climate targets, but to a future powered by clean energy, with vibrant urban centers, convenient and accessible transportation options, less waste in our landfill, cleaner air and water, and healthy, carbon-rich ecosystems and natural habitats. It leverages partnerships through the K4C; the regional investment in Sound Transit's light rail service; our access to affordable, carbon-free energy from Seattle City Light; and significant State and Federal legislation to reduce emissions and fund climate action. The plan also outlines strategies to increase community resilience and preparedness for the impacts of climate change and supports healthy ecosystems that capture carbon and provide a wide range of other benefits.

The actions in this plan are bold and implementing them will require significant effort, innovation, and partnership. But the science is clear. We need bold action to address our climate crisis. I am confident that if we continue to work together, we can create a truly sustainable and thriving future.

Mayor Keith Scully

INTRODUCTION

The City of Shoreline adopted its first Climate Action Plan in September 2013 as a strategic roadmap to guide City programs, residents, and businesses in reducing community-wide greenhouse gas (GHG) emissions. Since then, Shoreline has continued to be a regional leader in climate and sustainability work by completing regular additional GHG inventories, assessing local climate risks, and implementing key actions to reduce community emissions.

On October 18, 2021, the City of Shoreline joined the "Cities Race to Zero." In doing so, the City committed to reaching net zero emissions by 2050, in line with an overarching goal to limit warming to 1.5°C.

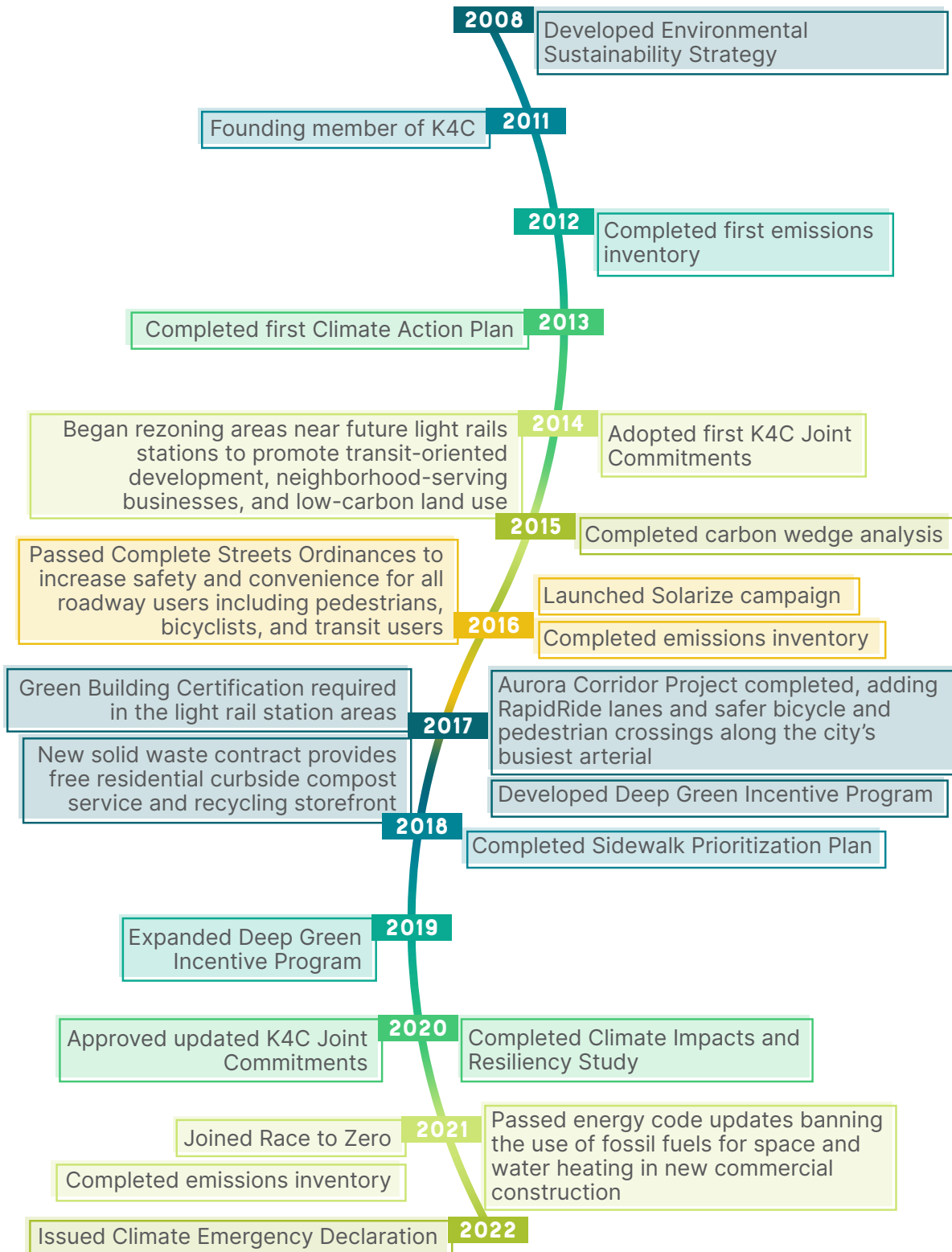
The Race to Zero is a global campaign established by the United Nations that motivates and provides resources for cities and other entities to reduce GHG emissions, which are responsible for our changing climate, according to science-based targets.

On August 15, 2022, the City Council issued Resolution 494 to officially declare a climate emergency, recognizing that the climate crisis threatens the health and livability of our community and of communities around the world. This resolution directed the City to take action to reduce GHG emissions to reach our science-based targets, while protecting and restoring ecosystems, increasing resilience to climate impacts, and centering equity in both planning and implementation.

The City of Shoreline continues to be a leader in regional efforts to reduce emissions and prepare for climate change. Shoreline is a founding member of both the King County-Cities Climate Collaboration (K4C) and the Puget Sound Climate Preparedness Collaborative. In 2019, we affirmed our continued commitment to this regional approach by approving the updated K4C Joint Commitments that outline actions and policies to meet our shared regional climate targets. Through the K4C and other partnerships, the City aligns its work with best practices from peer cities, advances regional solutions to climate change, and leverages regional opportunities and resources.



These commitments build on Shoreline’s existing environmental stewardship and further solidify the City’s role as a leader in climate action. Examples of the City’s previous climate action work include the following:



The Shoreline Climate Action Plan (CAP) update sets new targets and establishes a vision for a low-emissions, resilient, and equitable Shoreline that reaches **net zero emissions** by 2050. This CAP update focuses on the most impactful actions that the City can take to reduce community-wide emissions, including emissions from municipal operations, given the urgent need to reduce emissions by 2030 to slow the impacts of the global climate crisis.

In addition to reducing community-wide emissions, this plan will also support healthy, functioning ecosystems and will increase resilience in the face of climate impacts. These actions will have a wide range of additional benefits for Shoreline, such as cleaner air and water, greater ecosystem health, and lower utility bills. The strategies and actions in this plan were designed to support and advance Shoreline’s three overarching goals:

NET ZERO EMISSIONS

For Shoreline to achieve its goal of net zero emissions by 2050, the amount of greenhouse gases emitted into the atmosphere must equal the amount removed. Emissions can be removed from the atmosphere through natural processes like ecosystem carbon sequestration or from actions like purchasing Renewable Energy Certificates.

GOAL 1: REDUCE EMISSIONS

Mitigation strategies limit or stop activities that are producing greenhouse gas emissions. Most of Shoreline’s emissions come from vehicle fuel use and natural gas use in buildings.

GOAL 2: ENHANCE ECOSYSTEM HEALTH AND SEQUESTRATION

Restoration and sequestration strategies improve the health of local ecosystems and their ability to remove carbon from the atmosphere, provide habitat, regulate the water cycle, and buffer the impacts of climate change.

GOAL 3: INCREASE RESILIENCE AND PREPAREDNESS

Climate resilience and preparedness strategies help protect the community from the worsening impacts of climate change, such as hotter summer days and more severe storms, and ensure that everyone has access to preparedness resources, especially those who are most vulnerable to these impacts.

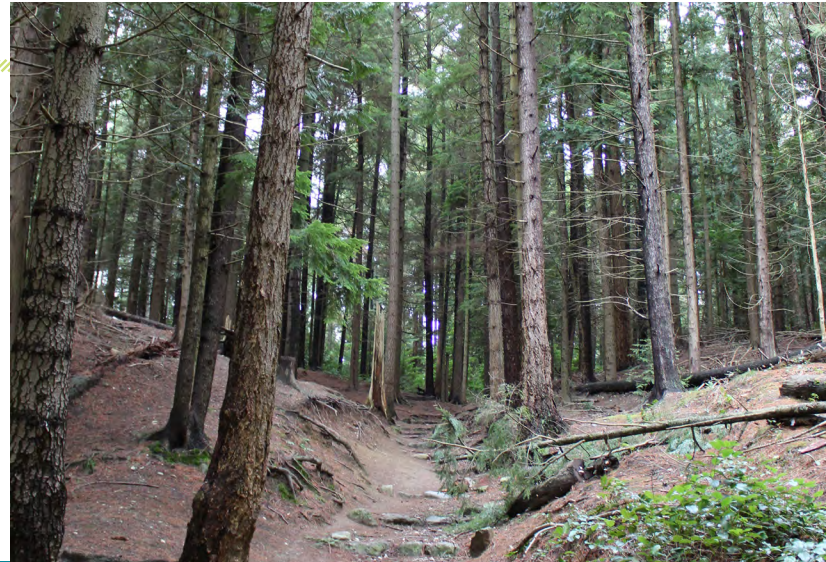
All three of these goals are essential to address the current climate crisis and ensure that Shoreline continues to be a thriving and resilient community.



CAP Organization

SECTION 1: CONTEXT

This plan begins by setting the context for Shoreline's Climate Action Plan. It introduces climate impacts and vulnerabilities, the plan development process, current and future emissions, and Shoreline's emissions reduction targets.



SECTION 2: ACTIONS

The Climate Strategies and Actions section of this plan details the actions that Shoreline will take to achieve its three goals of reducing emissions, increasing sequestration, and improving resilience.

SECTION 3: IMPLEMENTATION AND APPENDICES

The end of this plan explores implementation considerations and includes appendices that elaborate on the analyses used in this process.



SECTION 1: CONTEXT

CLIMATE IMPACTS AND VULNERABILITIES IN SHORELINE

Shoreline—along with communities around the world—is already experiencing the impacts of a changing climate. Like other cities in the Puget Sound region, Shoreline is experiencing rising average temperatures, more frequent extreme heat days, more frequent and severe wildfires and wildfire smoke exposures, and increased localized flooding from short, intense storm events. These impacts affect **frontline communities** most, which in Shoreline include Black, Indigenous, Hispanic, Latino, and other identities that face current or historic inequities, youth, and people with disabilities, who are unhoused, work outside, or have existing respiratory conditions.

In 2020, the City assessed the vulnerability of Shoreline’s community, environment, and infrastructure to various climate change impacts. Vulnerability describes whether and how systems and people are affected by climate impacts and the extent to which they can adapt to climate impacts. Understanding what, and who, is most vulnerable in Shoreline helps the City prioritize people and systems that are most at risk from climate change.

The assessment found that key areas of vulnerability include **low-lying areas, sensitive ecosystems, buildings and development, heat-related illness, and air quality**. The CAP update builds from this assessment by creating and prioritizing actions that address the greatest climate risks and key vulnerabilities.

Shoreline is already experiencing impacts from climate change, including:

TEMPERATURE

The average year in Puget Sound is currently 1.3°F warmer than historic averages.



By the 2050s...

- ⬆️ Average annual temperature will be 4.2°F to 5.5°F warmer.
- ⬆️ The hottest summer days will be 4.0°F to 10.2°F warmer.

PRECIPITATION

Extreme rain events in Western Washington have increased moderately.



By the 2080s...

- ⬆️ Annual precipitation will increase at least 6.4%.
- ⬆️ Rainstorms will be more intense.
- ⬆️ Winters will be wetter and summers drier.

PUGET SOUND HYDROLOGY

Puget Sound rivers have lower summer streamflows and streamflow peaks, leaving them drier in late summer and fall.



By the 2080s...

- ⬆️ Summer streamflows will be even lower.
- ⬆️ Flooding risk will increase during fall, winter, and spring.



By the 2080s, the Tolt and Cedar River watersheds (which supply Shoreline’s drinking water) will have less snowpack to source water from.

We have an opportunity to keep these impacts from getting much worse, but we need to act now to significantly reduce our greenhouse gas emissions.

COMMUNITY VISION

Shoreline’s vision for a resilient and sustainable community is rooted in the priorities and values we heard from community members throughout the CAP update process. Themes we heard from Shoreline’s community helped us to describe a community vision of a holistic and bold response to climate change that reduces emissions, promotes nature-based solutions, and works to increase resilience. This work must continue to prioritize and center the voices of community members, especially those most vulnerable to the impacts of climate change.

Building on the community’s priorities, **SHORELINE WILL...**

Reflect the priorities of all community members and center equity and affordability in CAP actions.

Be a regional leader in setting ambitious climate targets and implementing strong actions to achieve goals.

Recognize opportunities for collaboration and coordination across City departments and planning efforts related to climate action.

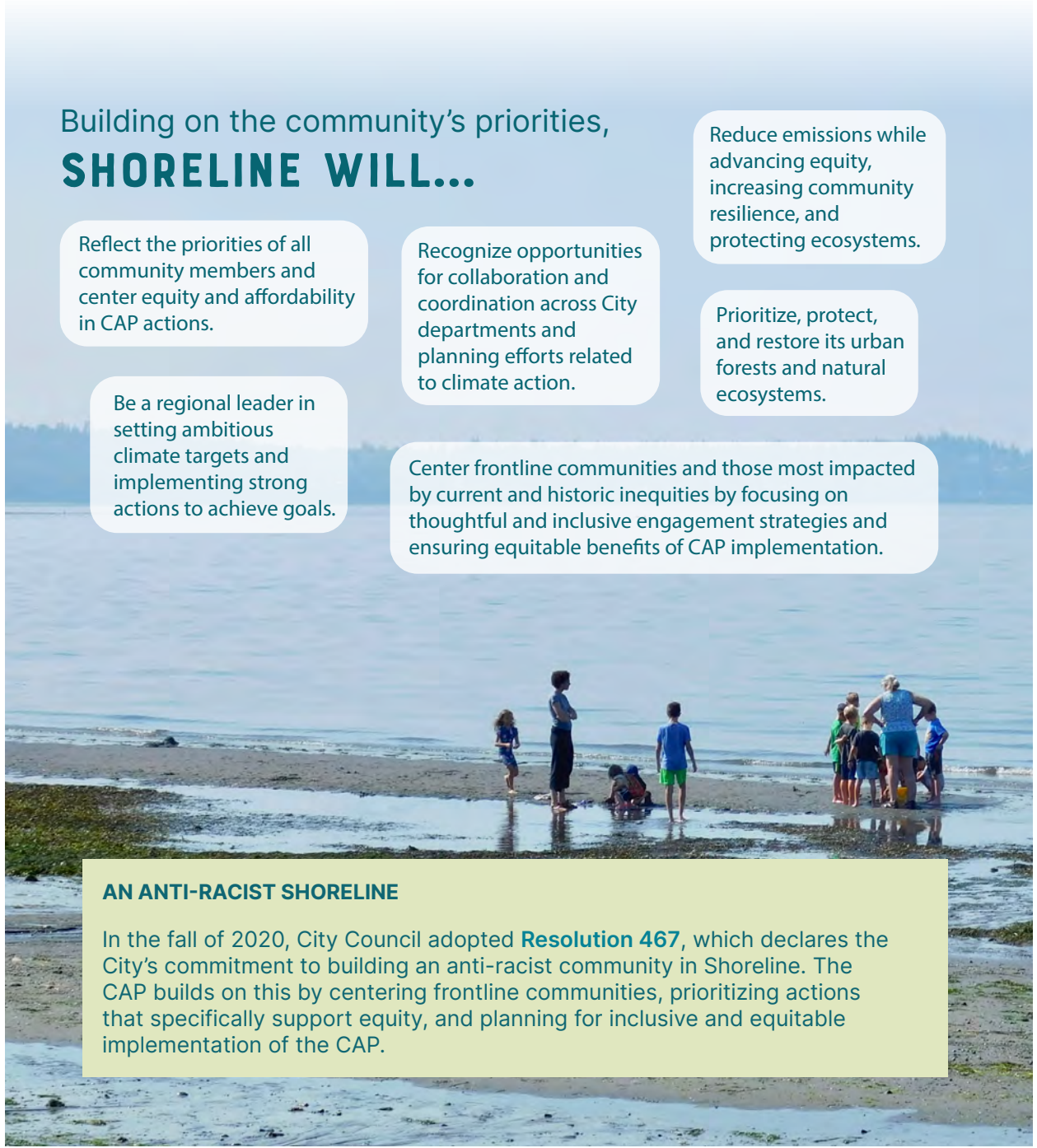
Center frontline communities and those most impacted by current and historic inequities by focusing on thoughtful and inclusive engagement strategies and ensuring equitable benefits of CAP implementation.

Reduce emissions while advancing equity, increasing community resilience, and protecting ecosystems.

Prioritize, protect, and restore its urban forests and natural ecosystems.

AN ANTI-RACIST SHORELINE

In the fall of 2020, City Council adopted **Resolution 467**, which declares the City’s commitment to building an anti-racist community in Shoreline. The CAP builds on this by centering frontline communities, prioritizing actions that specifically support equity, and planning for inclusive and equitable implementation of the CAP.



PLAN DEVELOPMENT

We have designed this plan to align with and build upon local and regional strategic initiatives and planning efforts that are already underway or currently in development. Many plan actions were developed through collaboration with the City staff leading these efforts. Key City plans, initiatives, and programs aligned with the CAP include:

- **Comprehensive Plan:** Provides the basis for the City’s regulations and guides future decision-making. The plan includes climate-related elements which the CAP will support, including the goal of limiting global warming to less than 1.5°C above pre-industrial levels, supporting the Paris Agreement’s climate action target.
- **Transportation Master Plan (TMP):** The TMP is the long-range plan for Shoreline’s transportation network. The current TMP update prioritizes safety, equity, multimodality, connectivity, climate resilience, and community vibrancy when planning transportation improvements.
- **Climate Impacts & Resiliency Study:** Completed in 2020, this study recommends prioritization of green infrastructure, retrofits, and resilience measures which the CAP builds from.
- **Surface Water Master Plan:** Guides the City’s Surface Water Utility to address drainage and water quality challenges associated with growth, increasing regulations, and aging infrastructure.
- **Urban Forest Strategic Plan** and **Green Shoreline 20-Year Forest Management Plan:** Establish priorities for on-the-ground urban forest management and restoration programs.
- **Parks Recreation and Open Space (PROS) Plan:** Defines priorities for Parks investments, acquisitions, and programs and is set to be updated soon.
- **King County’s RE+ Plan:** Will outline key strategies for cities, counties, businesses, and communities to implement the County’s 2019 Solid Waste Comprehensive Plan goal of zero waste of resources with economic value by 2030.



To ensure that the strategies and actions outlined in this plan are rooted in the latest climate science, aligned with regional targets and best practices, and tailored to reflect the community's priorities and perspectives, we took an iterative approach that included **quantitative and qualitative processes**. As a result, this plan update not only builds on our prior climate work, but also builds on current efforts, including:

- **Carbon wedge analysis:** Analyzes Shoreline's future GHG emissions based on multiple scenarios, including a "no action" future, a scenario that includes current climate policies, and a scenario that considers existing and future local climate actions that Shoreline can implement. For more details on this analysis, see "[Future Emissions](#)."
- **Carbon sequestration analysis:** Analyzes Shoreline's tree cover to understand the annual carbon sequestration rate across the city, as well as air and water quality benefits. This analysis was conducted using the United States Department of Agriculture (USDA) Forest Service's i-Tree Canopy software. For more details on this analysis, see "[Appendix D: Sequestration Analysis](#)."
- **Multi-criteria analysis (MCA):** Ranks actions qualitatively based on multiple criteria that represent Shoreline's priorities. The MCA evaluated 35 actions from Shoreline's action list. The MCA assigns numerical scores to each criterion to arrive at an overall priority score for each action. For more details on this analysis, see "[Multi-Criteria Analysis](#)."
- **Cost assessment:** Evaluates the cost to the City and community for specific actions. The cost assessment evaluated 10 actions to understand costs as a measure of feasibility. For more details on cost and other implementation considerations, see "[Implementation Plan](#)."



These processes are described below as individual steps in a chronological approach:



STEP 1: INITIAL CONTEXT SETTING

We conducted initial outreach and engagement to understand the community's priorities and concerns. To create a holistic picture of our current context and priorities, we referenced the City's 2019 GHG Emissions Inventory and completed an updated wedge analysis, and carbon sequestration analysis.

STEP 2: DEVELOP INITIAL SET OF STRATEGIES AND ACTIONS

City staff prepared a set of plan actions based on feedback from the context setting phase, current best practices and best available science, synergies with existing plans and policies, and opportunities for regional alignment.

STEP 3: REFINE STRATEGIES AND ACTIONS

The community reviewed the set of actions and had provided feedback on specific actions via Community Climate Conversations, meetings of the Climate Advisory Committee, and a public survey. We then refined the draft actions to align with community feedback.

STEP 4: CONDUCT QUANTITATIVE ANALYSES OF A SHORT LIST OF ACTIONS

We conducted a multi-criteria analysis (MCA) for a short list of 35 high priority actions, which were selected by City staff and informed by community input. The MCA provided a ranking of actions based on the following criteria:

- GHG emissions impact
- Resilience impact
- Feasibility
- Equity
- Co-benefits

For more details on this analysis and the scoring results, see “[Multi-Criteria Analysis](#)”.

We then selected 10 actions to be analyzed using a cost assessment, which provided further information about the anticipated costs and the potential cost savings of these actions for the City and community. The analysis relied on published literature, research, case studies, and expert opinion.

STEP 5: FINALIZE ACTION LIST

Based on the results of this process, City staff further refined and finalized the plan’s action list. To the extent possible, the strategies and actions reflect community priorities and concerns and integrate the results of the quantitative analyses.



ONGOING: COMMUNITY ENGAGEMENT

In addition to these technical analyses, we solicited feedback to shape the CAP's strategies and actions. This work ensured that the plan reflects community priorities. Throughout three phases of engagement in 2021-2022, community members participated in numerous engagement opportunities to provide input on the plan's vision, strategies, and actions by sharing their priorities, concerns, and ideas.

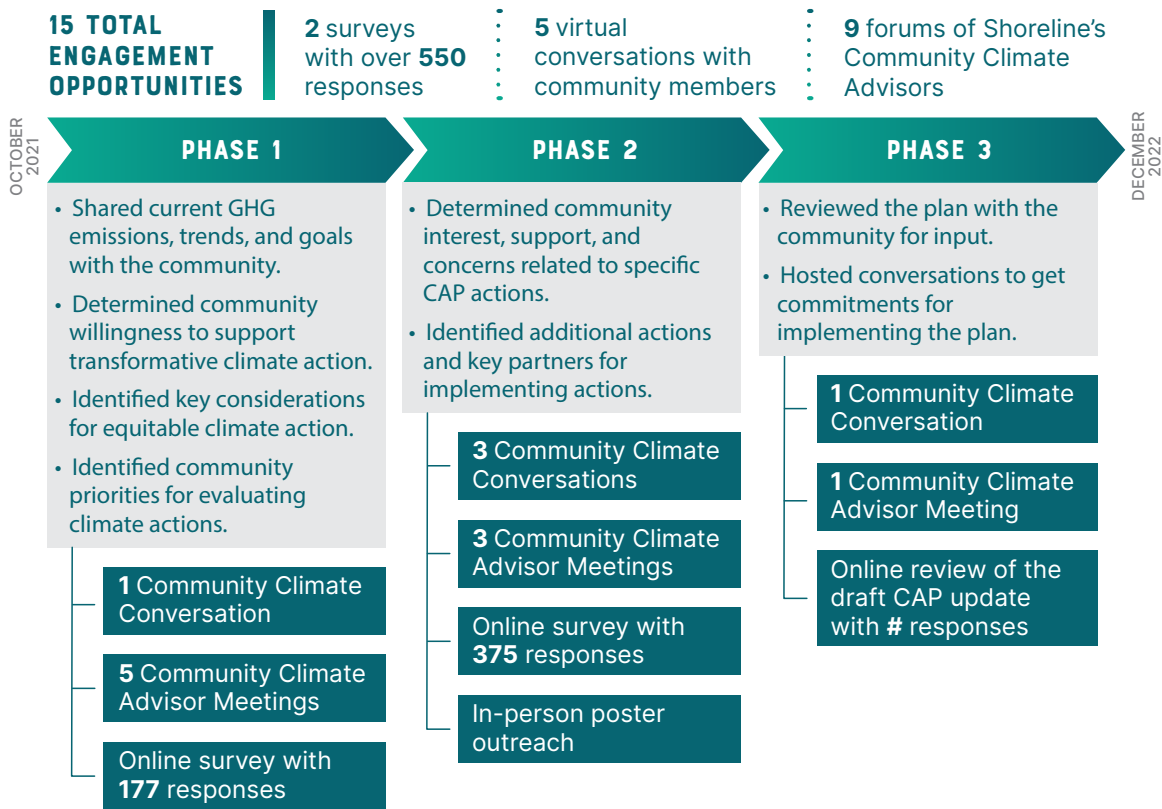
The public engagement process was one of several ways we worked to center equity in the planning process. At the start of the planning process, we hired a panel of community members to serve as Community Climate Advisors to guide both the plan development and community engagement efforts. When selecting advisors, we prioritized community members from diverse and underrepresented backgrounds and lived experiences. We also provided multiple ways for community members to engage with the planning process. These efforts included online conversation events, in-person outreach at community events, "pop-up" in-language displays at locations serving frontline community members, and translated online surveys. The aim of these efforts was to include the voices of those most vulnerable to climate impacts or who have previously been underrepresented in City planning processes.

To gain greater participation in engagement opportunities, we used a variety of outreach strategies, including in-person promotion at community events, placement of posters and yard signs around Shoreline, and information in the City's Currents newsletters. For more information about our engagement efforts and a list of outreach strategies we used, see "[Appendix B: Community Engagement.](#)"

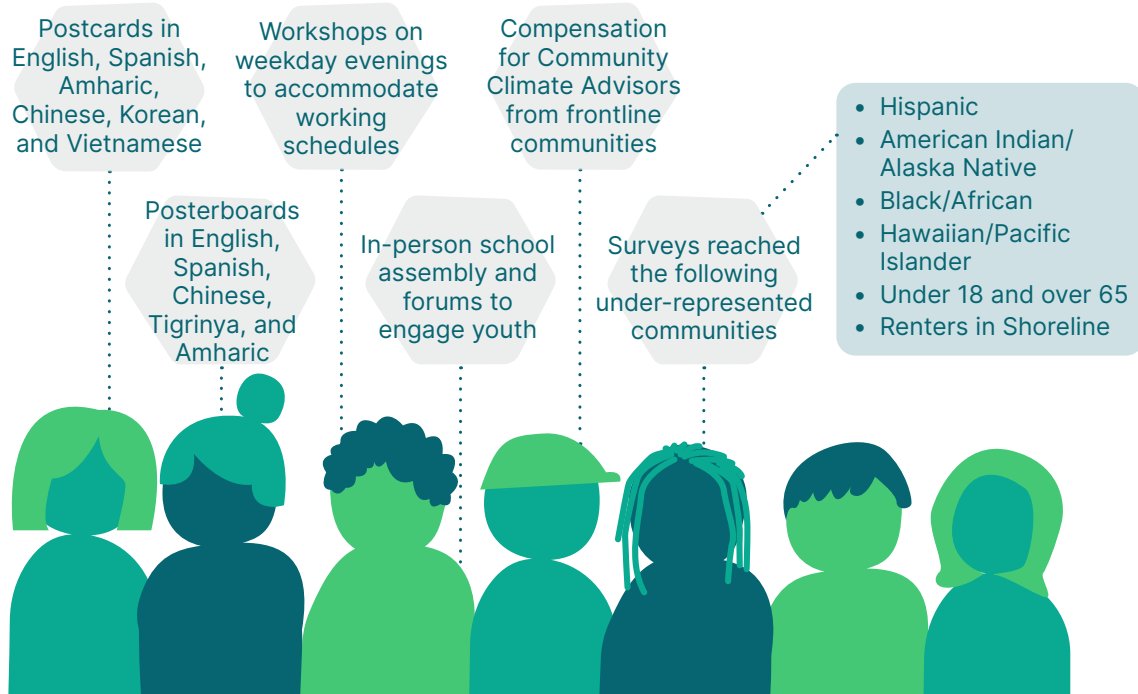
COMMUNITY CLIMATE ADVISORS

The City's Community Climate Advisors are a panel of community members with lived experiences in frontline communities who were compensated for their time attending meetings and providing feedback. The Advisors' goal was to ensure that this process prioritized frontline communities' perspectives and engaged community members that the City does not have existing relationships with. This which helped create a meaningful, effective, and inclusive process.





The City's tailored approach to CAP engagement resulted in a wide representation of Shoreline's community. Equitable and accessible engagement practices included:



GREENHOUSE GAS EMISSIONS AND REDUCTION TARGETS

Past and Current Emissions

Understanding Shoreline’s current and historic GHG emissions—heat-trapping gases that warm the atmosphere—is crucial for effective climate action planning. Shoreline has completed GHG inventories for 2009, 2012, 2016, and 2019, which allows us to compare how emissions have changed over time and where most of our community-wide emissions originate.

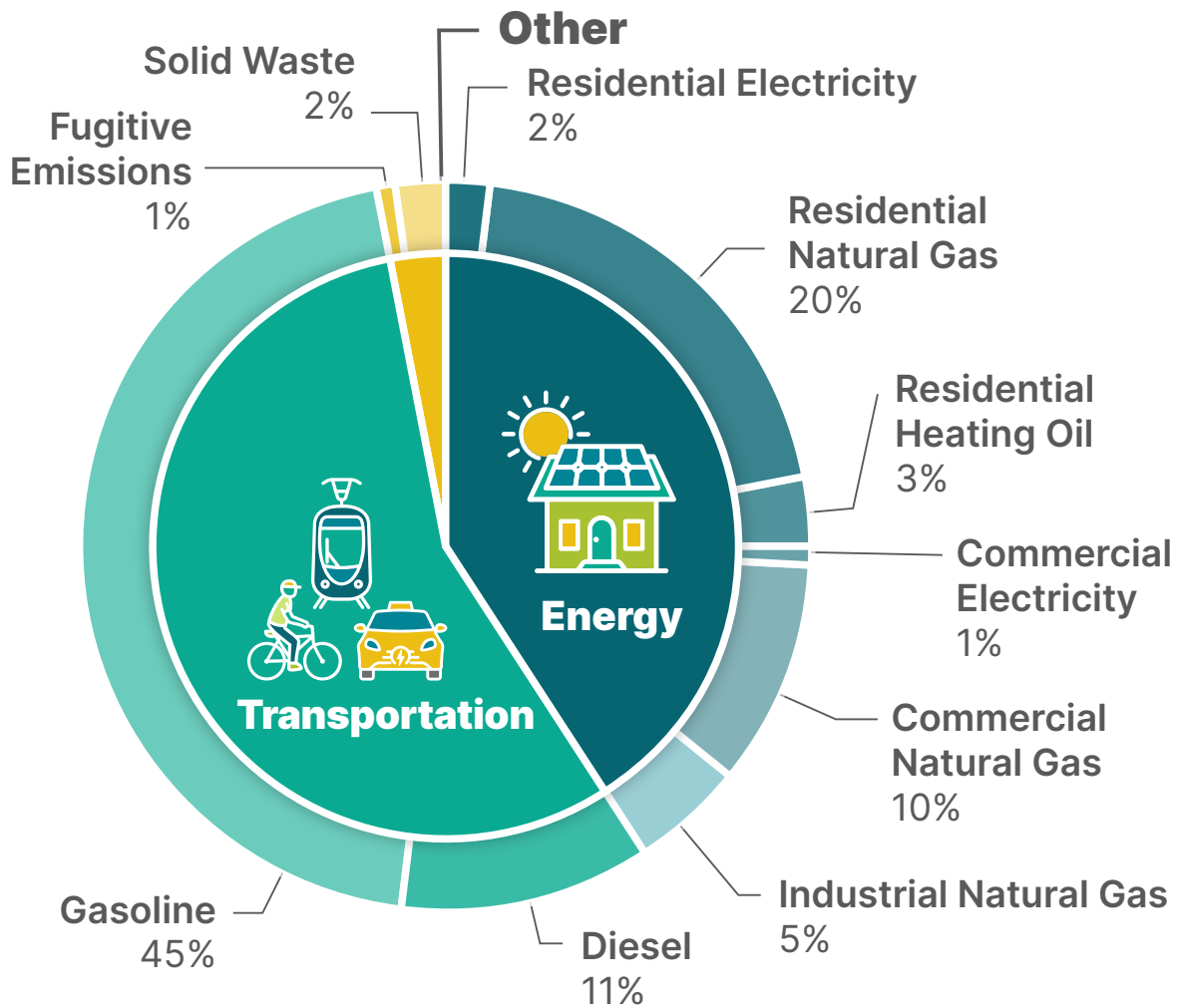
These inventories tracked emissions from the three main greenhouse gases, carbon dioxide (CO₂), methane (CH₄), and nitrous oxide (N₂O) that originated or occurred within Shoreline’s boundaries, such as from fuel use in buildings and cars. The inventories do not include emissions from the production and consumption of goods and services that occur outside of Shoreline, which can be significant.

- In both 2009 and 2019, the majority of emissions came from **transportation** and **residential natural gas** use (45% and 20% of 2019 emissions, respectively).
- Between 2009 and 2019, GHG emissions **decreased by 5%**, even as Shoreline experienced an increase in population.
- Per capita emissions (total emissions divided by the number of people living in Shoreline) **decreased by 10%** between 2009 and 2019.
- Some of these emissions reductions are due to **higher energy efficiency**, **fewer homes using oil heat**, **fewer miles driven** per person, and **less solid waste** sent to the landfill.

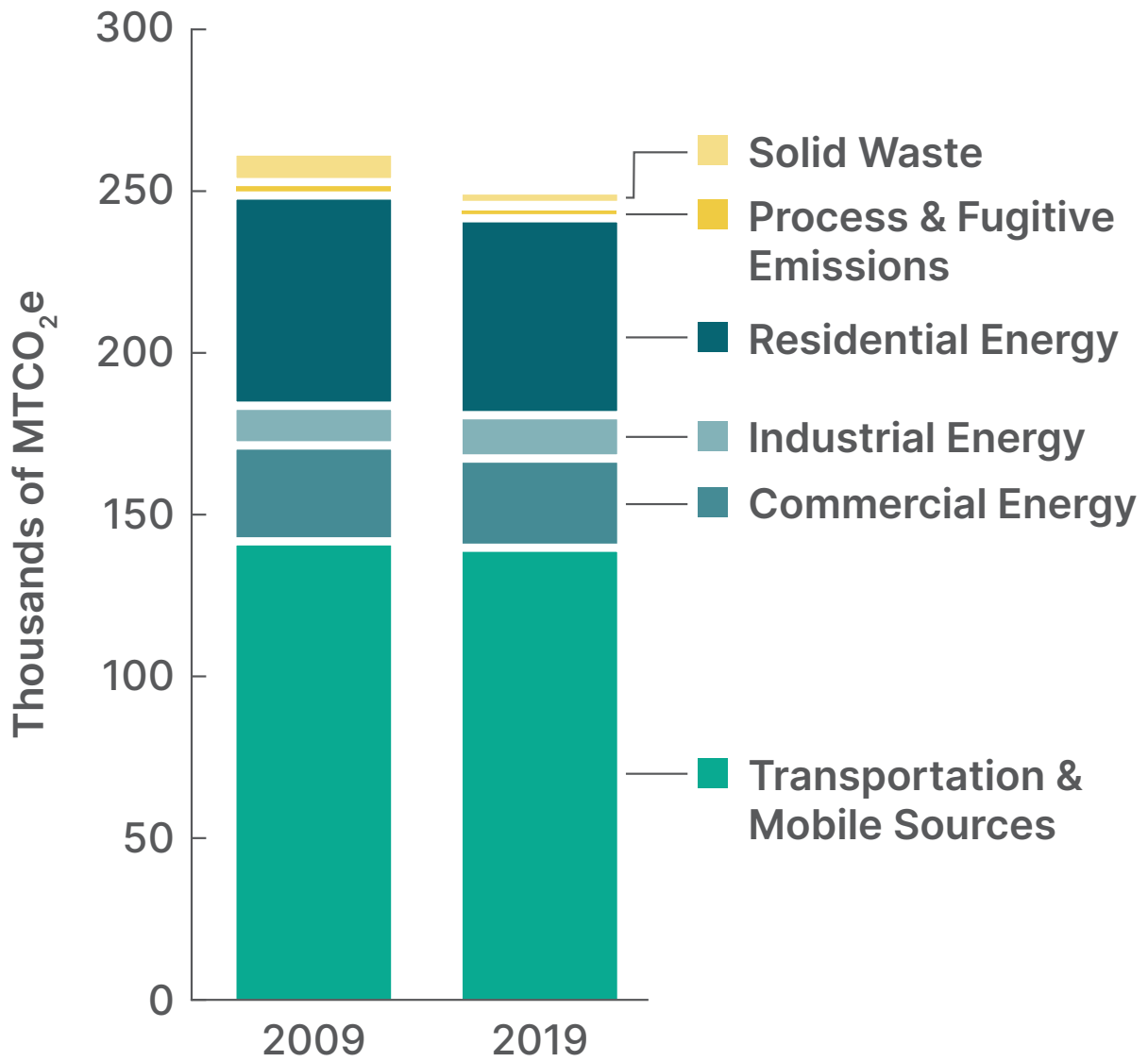
For more details on Shoreline’s emissions, see “[Appendix A. Greenhouse Gas Emissions Inventory](#).”



Sources of Shoreline's community-wide greenhouse gas emissions in 2019 (249,180 MTCO₂e)



Comparison of Shoreline's community-wide emission sources in 2009 and 2019



Future Emissions

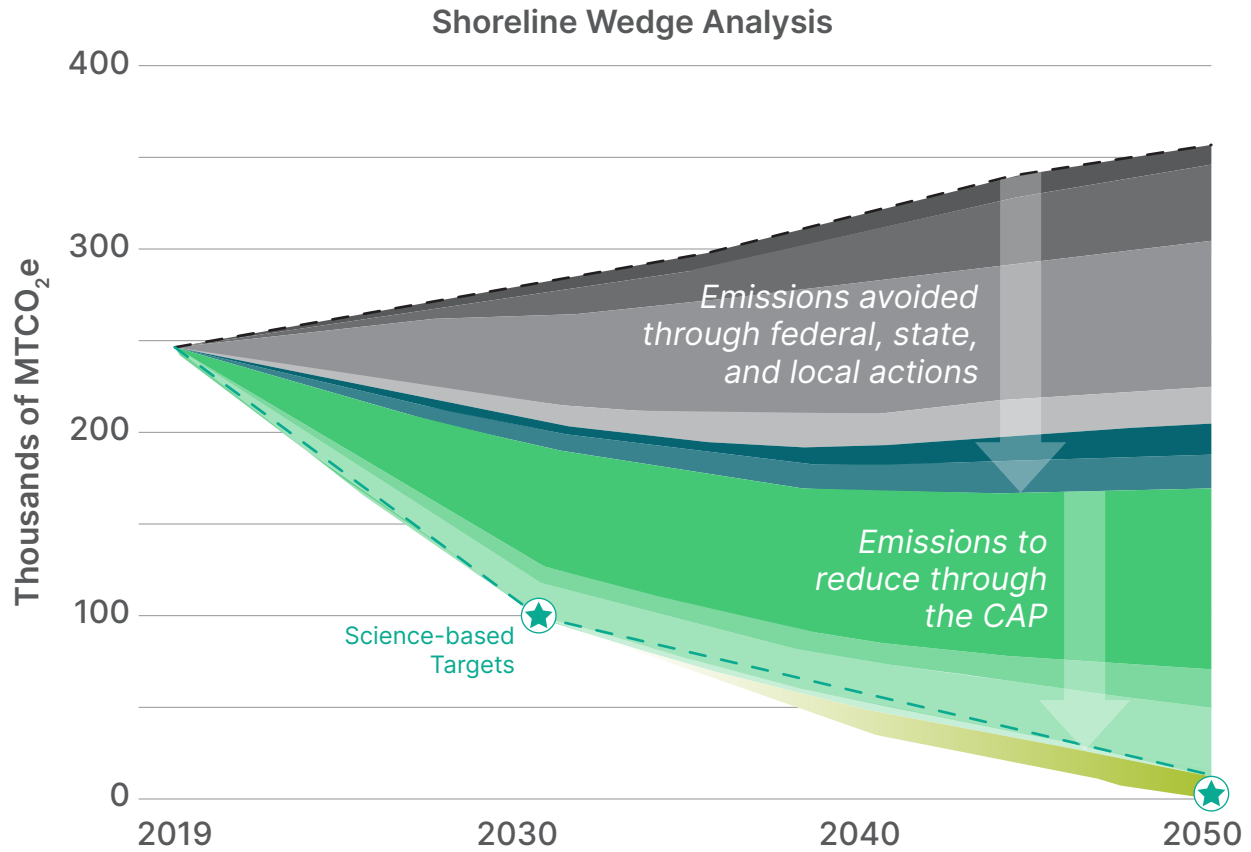
Based on the 2019 GHG Emissions Inventory and expected housing, population, and employment growth rates, we forecasted Shoreline's future emissions from 2019 to 2050 under the following scenarios:

- **No action future:** Without federal, state, or local climate action, Shoreline's total GHG emissions are expected to increase by 45% from 2019 to 2050.
- **Current policy and action future:** When considering the anticipated impacts of current state, federal, and City policies, Shoreline's total GHG emissions are expected to decrease by 59% from 2019 to 2050. The following policies were modeled to understand the anticipated impacts on GHG emissions:
 - **Clean Energy Transformation Act (CETA):** Requires all electric utilities in the state to eliminate coal-fired electricity from their state portfolios by 2025 and be GHG neutral by 2030.
 - **State Energy Codes:** Require new buildings to become increasingly more energy-efficient, incrementally moving towards achieving a 70% reduction in annual net energy consumption by 2031 (compared to a 2006 baseline).
 - **WA Clean Fuel Standard (HB 1091):** Requires a 20% reduction in the carbon intensity of transportation fuels by 2038, compared to a 2017 baseline, beginning January 1, 2023.
 - **Corporate Average Fuel Economy (CAFE) standards:** Regulates light- and heavy-duty vehicle fuel economy standards (how many miles the vehicle can drive per gallon of fuel).
 - **Shoreline Energy Code:** Increases energy efficiency and prohibits fossil fuel use for space and water heating in new commercial and large multifamily buildings.
 - **Light rail and transit-oriented development:** Emissions reductions associated with existing and planned multi-modal transportation investments and land use decisions to center growth in areas in proximity to future light rail stations and other high-capacity transit.
- **Additional actions future:** When considering the impacts of existing local climate actions and the implementation of key CAP actions, in addition to state and federal policies, Shoreline's total GHG emissions are expected to decrease by 96% from 2019 to 2050.



For a more detailed report of this analysis and the assumptions used, see [“Appendix E: Wedge Analysis.”](#)

Shoreline's future emissions under two scenarios through 2050 (in thousands of MTCO₂e)



-- No Action Future

Federal/State Policies

- WA Clean Energy Transformation Act
- WA State Energy Code
- Federal Fuel Economy Standards
- WA Clean Fuel Standard

CAP Actions

- Building Electrification
- Reduce Driving
- On-road EV Adoption
- Waste Reduction/Recycling

Existing Local Actions

- Shoreline Energy Code
- Light Rail and Transit-Oriented Development

- Forest Carbon Sequestration*

*Forest carbon sequestration cannot be used to meet emissions reduction targets but can contribute toward carbon neutrality

These projections highlight the importance of local climate action to meet Shoreline's targets. Shoreline and other cities cannot rely solely on federal and state legislation to meet their climate goals. Past, present, and future community-wide emissions lay the foundation for the development and prioritization of Shoreline's climate actions.

Science-Based Targets



Through the actions defined in this plan, the City aims to significantly reduce Shoreline’s GHG emissions that are driving climate change.

While Shoreline has had commitments to reduce community-wide emissions since our first CAP in 2013, this current plan is based on updated science-based targets (SBTs). The 2013 CAP included targets of reducing GHG **emissions 25% by 2020, 50% by 2030, and 80% by 2050 (below 2009 levels)**.

In 2021, K4C adopted GHG reduction targets that are consistent with those established by the King County Growth Management Planning Council. These targets called for a **50% GHG reduction by 2030, 75% by 2040, and 95% and net zero by 2050** compared to 2007 levels.

The City joined the Cities Race to Zero in 2021 and committed to reaching updated SBTs. The Race to Zero is a campaign by the United Nations to reduce global emissions 50% by 2030 and reach net zero emissions by 2050. This is the level of emissions reductions needed to keep global heating below the 1.5° Celsius goal of the Paris Agreement¹ and prevent the most catastrophic impacts of climate change.

As part of our Race to Zero commitment, the City agreed to calculate and adopt Shoreline-specific GHG reductions targets that reflect the Shoreline community’s fair share of achieving the 1.5° threshold. The City worked with ICLEI – Local Governments for Sustainability to calculate Shoreline’s SBTs based on the City’s 2019 GHG Emissions Inventory using the World Wildlife Fund’s One Planet methodology.

Science-based GHG reduction targets are “measurable and actionable environmental targets that allow cities to align their actions with societal sustainability goals and the biophysical limits that define the safety and stability of earth systems.”

Through evaluation of Shoreline’s 2019 emissions profile, the City determined that new SBTs will be to achieve a 60% emissions reduction by 2030 and net zero emissions by 2050 compared to a 2019 baseline.

Summary of GHG emissions reduction targets as a percentage of baseline emissions

Jurisdiction	Baseline Year	2030	2040	2050
United States	2005	50–52%	-	Net zero
Washington State	1990	45%	70%	95% + net zero
King County–Cities Climate Collaboration (K4C)	2007	50%	75%	95% + net zero
City of Shoreline (adopted SBTs)	2019	60%	TBD	95% + net zero

¹ The Paris Agreement. United Nations. Retrieved from <https://unfccc.int/process-and-meetings/the-paris-agreement/the-paris-agreement>

While Shoreline’s SBTs are more aggressive than K4C’s recently adopted targets, Shoreline can leverage K4C’s increased commitment to regional climate action to:

- Align with peer cities in King County.
- Stay up to date on regional climate action efforts and collective progress.
- Seek inspiration and guidance from other K4C members with similar local contexts.
- Support local opportunities for synergistic policies and programs.
- Keep pace with the region while benefiting from knowledge of peer cities who may be further ahead in climate action and implementation.

In addition to these community-wide targets, this plan continues to advance the City’s existing commitment to lead by example and **reach net zero emissions from municipal operations by 2030**.

To track progress toward Shoreline’s SBTs, the City has developed key performance indicators (KPIs) for the plan’s strategies. See the **“Implementation Matrix”** for KPIs and other implementation considerations.



SECTION 2: ACTIONS

CLIMATE STRATEGIES AND ACTIONS

Drawing on existing plans and actions, community priorities and feedback, the 2019 GHG Emissions Inventory, and the Climate Impacts & Resiliency Study, we developed a list of climate actions to meet the three main goals of this plan:

GOAL 1: REDUCE EMISSIONS

Limit or stop activities that are producing greenhouse gas emissions to achieve our science-based targets of a 60% reduction by 2030 and net zero by 2050 (compared to a 2019 baseline).

GOAL 2: ENHANCE ECOSYSTEM HEALTH AND SEQUESTRATION

Improve the health of local ecosystems to maximize their ability remove carbon dioxide from the atmosphere, provide habitat, regulate the water cycle, and buffer the impacts of climate change.

GOAL 3: INCREASE RESILIENCE AND PREPAREDNESS

Protect the community from the worsening impacts of climate change through resilient infrastructure, emergency preparedness, and community participation.

Community Priorities

Developing these strategies and actions was an iterative process. Community members voiced their priorities, concerns, ideas, and feedback about the overall CAP goals and specific actions through four Community Climate Conversation workshops, two online surveys, several in-person events using posters, and eight meetings of the Community Climate Advisors.

The Shoreline community prioritized environmental equity and climate resilience as the top criteria the City should use when evaluating actions. Community members also identified public health, cost savings and affordability, and other environmental benefits as important to consider during action evaluation. For more details on community engagement and feedback, see **“Appendix B: Community Engagement.”**



Actions to achieve the three goals of reducing emissions, enhancing ecosystem health and sequestration, and increasing resilience and preparedness are grouped into the following five focus areas and associated strategies:



Focus Area: Transportation and Mobility

- Strategy TM-1: Reduce community-wide driving.
- Strategy TM-2: Accelerate electric vehicle (EV) adoption.



Focus Area: Buildings and Energy

- Strategy BE-1: Electrify space and water heating for new and existing buildings.
- Strategy BE-2: Increase energy efficiency of new and existing buildings.
- Strategy BE-3: Increase renewable energy generation and access.
- Strategy BE-4: Support affordable green buildings that conserve water and protect habitat.



Focus Area: Zero Waste

- Strategy ZW-1: Reduce per capita waste generation, especially wasted food.
- Strategy ZW-2: Increase diversion rates and access to recycling and composting services.



Focus Area: Ecosystems and Sequestration

- Strategy ES-1: Maintain and increase tree canopy and urban forest.
- Strategy ES-2: Increase soil sequestration in natural and landscaped areas.



Focus Area: Community Resilience and Preparedness

- Strategy CRP-1: Ensure that new buildings, land use decisions, and public infrastructure improvements increase resilience to current and future climate impacts.
- Strategy CRP-2: Strengthen community and municipal emergency preparedness in consideration of predicted climate impacts such as extreme heat, flooding, wildfire smoke, and drought.
- Strategy CRP-3: Increase community awareness of climate change impacts and mitigation and support community-based efforts that increase resilience.

How to Read These Sections

Each focus area section provides an overview of the topic's relevance and importance to the plan, followed by tables listing the climate strategies and actions within the focus area. Each action has an "action ID number," which is comprised of the focus area abbreviation, associated strategy number, and action number (e.g., TM 1.1 is the first action within the first strategy of the Transportation and Mobility focus area).

Strategy

Targets: If developed, targets specific to each strategy will appear here.

ID	Action	Benefits
Action ID number	Action name and description	Potential benefits of action (see icons below)

Benefits*



GHG emissions reduction potential: Action has a high potential to reduce GHG emissions



Public health/quality of life: Action has a high potential to improve public health or quality of life



Cost savings/affordability: Action has a high potential to provide cost savings or increase affordability for the community



Ecosystem health: Action has a high potential to support ecosystem health and natural systems



Equity: Action has a high potential to benefit communities that face historic inequities



Resilience: Action has a high potential to address key climate risks and improve climate resilience for the community



Feasibility: Action has a high feasibility potential (technically, politically, fiscally, and socially)

**Benefit icons are included only if the action was evaluated in the multi-criteria analysis and received a score of 4 or 5 for the given benefit.*

Other actions would also result in many of these benefits but were not evaluated at this time. See "[Appendix C: Multi-Criteria Analysis](#)" for more details on the analysis.

TRANSPORTATION AND MOBILITY



Transportation is Shoreline’s largest greenhouse gas emissions source, accounting for **56% of total community-wide emissions in 2019**. Most of these emissions come from gasoline use in passenger vehicles. The City has already taken important steps toward reducing these emissions by investing in infrastructure for walking, biking, and taking transit, and by supporting dense, transit-oriented development within walking distance of frequent transit and businesses.

The current update to the City’s Transportation Master Plan (TMP) will continue to guide transportation investments over the coming decades with goals of improving safety, increasing equity and climate resilience, supporting multimodal connectivity, and enhancing community vibrancy. Together, these investments are expected to significantly reduce transportation emissions as shown in the wedge analysis. See “**Appendix E: Wedge Analysis**” for more details on the assumptions regarding emissions reductions from transportation actions.

However, additional efforts are needed to reduce emissions from transportation to meet our science-based targets. To complement the TMP and achieve the necessary emissions reductions in this sector, the CAP actions aim **to reduce community-wide driving and accelerate the adoption of electric vehicles (EVs)**. Because Shoreline has access to plentiful, affordable carbon-free electricity from Seattle City Light, replacing conventional gasoline- and diesel-powered vehicles with electric alternatives is a key strategy for decarbonizing Shoreline’s transportation.

Community Priorities

Transportation and Mobility priorities identified by the community include:

- Increase walkability and bikeability
- Create more safe sidewalks and improve existing sidewalks
- Provide incentives for electric vehicle adoption
- Support climate-friendly transportation in a way that makes it more convenient than less sustainable alternatives

“*I would love to see more of a City push for creating biking/ walking paths closer to the light rail. Shoreline has the opportunity to lead by showing other cities how to become truly less dependent on cars, but it won't happen unless we invest in actual safe spaces that take foot and bike and other mode of transportation away from the roads with heavy car traffic.*”

– Survey respondent

STRATEGY #1: REDUCE COMMUNITY-WIDE DRIVING.

Targets:

- Reduce miles driven per person 20% by 2030 and 50% by 2050 compared to 2019 levels.





ID	Action	Benefits
TM 1.1	<p>Increase density and walkability</p> <p>Study and implement land use and transportation policies to increase density, increase walkability, and encourage business development so that basic and desirable amenities are available by walking from more residences.</p>	
TM 1.2	<p>Increase street and pathway connectivity</p> <p>Increase street and multimodal connectivity where it supports the City's connectivity objectives. Identify funding and acquire mid-block right-of-way and street connections to increase multimodal connectivity in the King County [Candidate] Countywide Centers (148th St. Station Area, 185th St. Station Area, Shoreline Place, and Town Center).</p>	
TM 1.3	<p>Support transit-oriented development</p> <p>Continue to encourage transit-oriented development that incorporates affordable housing through land use and transportation policies and infrastructure. Partner with transit agencies and private developers to encourage redevelopment of Park and Ride locations for transit-oriented development projects that incorporate affordable housing.</p>	
TM 1.4	<p>Reduce demand for parking</p> <p>Continue to study and implement policies that reduce demand for parking in mixed-use and commercial centers and encourage transportation modes other than driving. Focus especially on limiting off-street, surface parking to reduce urban heat.</p>	
TM 1.5	<p>Reduce car trips from multifamily residents</p> <p>Continue to incentivize Travel Demand Management (TDM) strategies to reduce car trips from residents at new multifamily developments through the Deep Green Incentive Program. Explore and implement options to increase TDM incentives and requirements for new development.</p>	
TM 1.6	<p>Complete the pedestrian and bicycle network</p> <p>Fund and implement a connected network of safe, comfortable, welcoming, and low-stress bicycle facilities, sidewalks, and trails for pedestrian and bicycle travel that connects to schools, commercial destinations, transit stops, and essential services. Identify funding opportunities for bicycle infrastructure.</p>	

ID	Action	Benefits
TM 1.7	<p>Reduce commute trips by business employees</p> <p>Enhance and expand the City's Commute Trip Reduction (CTR) Program to encourage and require CTR activities across the city for major employers and within the City for internal employees. Possible strategies could include ridesharing programs, carpool matching, telecommuting, and employer-sponsored vanpools.</p>	
TM 1.8	<p>Create mobility hubs</p> <p>Create shared-use mobility hubs to enhance cross-community travel by transit, ride-share, electric vehicles, bike-share, and scooter-share and any means other than driving a traditional gas/diesel vehicle alone.</p>	
TM 1.9	<p>Provide shared-use electric bicycle or scooter programs</p> <p>Partner with King County or other cities to pilot electric bike- or scooter-share programs. Partner with community groups to pilot an e-bike library where bikes are available to low-income community members without requiring smartphone technology and a credit card to access.</p>	
TM 1.10	<p>Expand transit service and access</p> <p>Partner with Metro Transit, Sound Transit, Community Transit and/or WSDOT to increase transit service and access to encourage greater ridership. Improve cross-city transit connections, especially to the new light rail stations, explore flexible micro-transit service. Expand subsidized or discounted transit programs and increase education to encourage greater use of them.</p>	
TM 1.11	<p>Increase bicycle parking infrastructure</p> <p>Conduct a citywide bicycle parking inventory and increase bicycle parking, especially near businesses and amenities. Provide public and/or employee bicycle parking at all City facilities.</p>	
TM 1.12	<p>Provide bicycling education programs</p> <p>Host cycling education and encouragement programs in support of achieving Silver-level Bicycle-Friendly Community certification.</p>	
TM 1.13	<p>Provide rebates for electric-bicycles</p> <p>Incentivize E-bike ownership through a bulk purchase or rebate program.</p>	
TM 1.14	<p>Regional road usage fees</p> <p>Explore and advocate for regional road usage fees and regional pricing strategies for parking.</p>	

STRATEGY #2: ACCELERATE ELECTRIC VEHICLE (EV) ADOPTION.

Targets:

- Achieve 30% electric passenger and light-duty vehicles and 1% electric heavy-duty vehicles on the road by 2030.
- Achieve 95% electric passenger and light-duty vehicles and 50% electric heavy-duty vehicles on the road by 2050.
- Replace all operationally feasible light and medium-duty vehicles and off-road equipment in the City fleet with electric by 2030.
- Replace all operationally feasible heavy-duty vehicles and off-road equipment with low-emission alternatives by 2050.

ID	Action	Benefits
TM 2.1	<p>Encourage electric vehicle car-sharing</p> <p>Partner with regional jurisdictions and businesses to provide an EV car share program in the community.</p>	
TM 2.2	<p>Community education about electric vehicles</p> <p>Provide community education and outreach to increase EV adoption and promote existing incentives for EV purchases.</p>	
TM 2.3	<p>Support electrification of partner vehicle fleets</p> <p>Secure grant funding or update contract provisions to support fleet electrification by schools, businesses, utility, and transit partners such as Shoreline School District, North City Water District, and Recology.</p>	
TM 2.4	<p>Provide rebates for electric vehicle purchases</p> <p>Work with the State, Seattle City Light, and regional jurisdictions to offer more rebates and incentive programs for residents and businesses that purchase EVs. Partner with regional jurisdictions and local businesses to increase access to rebates.</p>	
TM 2.5	<p>Increase EV charging infrastructure installed in new buildings</p> <p>Strengthen our existing EV-ready ordinance to increase the percentage of required EV-ready stalls for new buildings. Consider requiring installation of a minimum number of charging stations in addition to electrical capacity for all new multifamily residential and commercial construction and during major renovation of parking lots/ structures.</p>	

ID	Action	Benefits
TM 2.6	<p>Install public charging stations in strategic locations</p> <p>In alignment with regional efforts through WSDOT and Seattle City Light, expand the public EV charging network by assessing gaps and supporting installation of charging stations for public use on business, institutional, City, and utility properties in key areas. Install charging stations for public use at City facilities open to the public such as parks and recreation centers wherever feasible.</p>	
TM 2.7	<p>Encourage charger installation at commercial and multifamily buildings</p> <p>Promote existing incentives and resources such as C-PACER for building owners to add EV charging infrastructure, especially in multi-family and affordable housing buildings.</p>	
TM 2.8	<p>Electrify the City fleet</p> <p>Purchase and deploy make-ready Battery Electric Vehicles (BEVs) to transition the City's vehicle fleet to electric by 2030 for all operationally feasible vehicles. As needed, delay purchasing replacement vehicles until BEV options are available and affordable. If BEVs are not available for necessary replacements, consider plug-in hybrid options.</p>	
TM 2.9	<p>Electrify the City's heavy-duty vehicles and equipment</p> <p>Replace the City's heavy-duty vehicles with electric options where operationally feasible. Alternative low-emission fuels may be considered if electric options are not operationally feasible.</p>	
TM 2.10	<p>Increase charging infrastructure at City facilities</p> <p>Increase electrical capacity and charging infrastructure at City facilities to ensure adequate capacity for fleet and employee EV charging.</p>	
TM 2.11	<p>Electrify the City's off-road equipment</p> <p>Replace City gasoline or diesel-powered off-road equipment (blowers, mowers, chainsaws, generators, etc.) with electric models as operationally feasible.</p>	

BUILDINGS AND ENERGY



Energy use in buildings is the second highest source of GHG emissions in Shoreline, accounting for **42% of total community-wide emissions in 2019**. These emissions come mainly from using natural gas or heating oil for heating homes and buildings.

By comparison, electricity is a minor source of emissions because Shoreline's provider, Seattle City Light, generates carbon-free electricity, primarily through hydropower and other renewable sources. By banning the use of natural gas heating in large new buildings in Shoreline, we have already made progress in reducing emissions from buildings. However, more action is needed to reduce emissions from a broader set of new buildings, as well as existing homes, commercial, and multi-family buildings. The following actions aim to **increase energy efficiency, increase renewable energy generation and access, and support affordable, green buildings**.

Community Priorities

Buildings and Energy priorities identified by the community include:

- Continue to electrify buildings and invest in renewables
- Provide incentives to help make the transition from fossil fuels more feasible
- Focus on both retrofitting existing construction and requiring all-electric new construction

“

“If we believe that climate change is a crisis worth addressing, and that natural gas contributes to it, new buildings should not use natural gas. Both a ban for new construction to use natural gas, and a program to retrofit existing homes are required.”

– Survey respondent

”

STRATEGY #1: ELECTRIFY SPACE AND WATER HEATING FOR NEW AND EXISTING BUILDINGS.

Targets:

- Phase out heating oil use by 2030.
- Reduce natural gas usage 60% by 2030 and 98% by 2050.
- Utilize electricity for space and water heating and cooking in all City facilities by 2030.

ID	Action	Benefits
BE 1.1	<p>Encourage new homes to be all-electric</p> <p>Provide education, technical assistance, and incentives to encourage and incentivize construction of all-electric new single-family homes. Possible incentives include reduced permit fees, additional development benefits, property tax exemptions, and/or rebates.</p>	
BE 1.2	<p>Advocate for local control of energy code</p> <p>Advocate for legislative changes to allow local updates to the Residential Provisions of the Washington State Energy Code so the City can require residential building electrification and increase energy efficiency for new residential construction.</p>	
BE 1.3	<p>Provide a home electrification program</p> <p>In collaboration with utilities and local jurisdictions, develop a residential home energy program to provide education, technical assistance, and financial assistance to replace gas and oil heating systems with electric heat pumps, improve home efficiency, and install renewable energy systems. Options include a rebate program, bulk-purchase retrofit campaign, or other financing mechanism. Prioritize low-income households for assistance and incentives.</p>	
BE 1.4	<p>Explore heating oil tax</p> <p>Explore taxing heating oil providers to fund electrification and weatherization assistance for low-income households.</p>	
BE 1.5	<p>Provide incentives for electric appliances</p> <p>Coordinate with utilities and regional partners to provide incentives for replacing gas and propane appliances in homes, businesses, and apartments with efficient, electric options.</p>	
BE 1.6	<p>Support electrification of commercial and multifamily buildings</p> <p>Promote existing financing mechanisms and incentives to convert gas and oil heating systems at commercial and multifamily buildings to electric space and water heating at low upfront cost. Partner with regional utilities and jurisdictions to provide technical assistance and outreach to building owners to encourage electrification. Develop new incentives as needed with a focus on low and middle-income residential buildings. Pair electrification measures with efficiency retrofits and renewable energy installation.</p>	
BE 1.7	<p>Require large buildings to reduce emissions</p> <p>Study and implement emissions-based building performance standards to reduce fossil-fuel use in commercial and multi-family buildings larger than 20,000 square feet. Standards should complement benchmarking and performance requirements under the State Clean Buildings Act and be accompanied by technical assistance for building operators.</p>	

ID	Action	Benefits
BE 1.8	<p>Support job training</p> <p>Partner with educational institutions to provide job training for electric heat pump system installation and energy efficiency retrofits.</p>	
BE 1.9	<p>Electrify City facilities</p> <p>Replace existing natural gas heating systems with electric systems at all City facilities at time of major renovation or replacement, with a goal of electrifying heating systems at remaining facilities by 2030. Include efficiency retrofits and solar PV installation in retrofits/remodels where feasible to offset energy costs.</p>	

STRATEGY #2: INCREASE ENERGY EFFICIENCY OF NEW AND EXISTING BUILDINGS.

ID	Action	Benefits
BE 2.1	<p>Improve energy efficiency of new large buildings</p> <p>Adopt local amendments to the Commercial Provisions of the 2021 Washington State Energy Code that increase energy efficiency.</p>	
BE 2.2	<p>Support energy efficiency projects at large buildings</p> <p>Promote existing financing and incentive programs such as King County's C-PACER program, the Clean Building Accelerator, NEEC's Building Operator Certification, state grants, or the Early Adopter Incentive Program, for energy efficiency retrofits at large commercial/multifamily buildings and schools.</p>	

STRATEGY #3: INCREASE RENEWABLE ENERGY GENERATION AND ACCESS.

ID	Action	Benefits
BE 3.1	<p>Incentivize solar or renewable energy installations</p> <p>Provide incentives for installation of on-site renewable energy systems on residential and commercial buildings and for community solar projects (projects that allow community members to purchase a portion of the renewable energy produced from solar installations on large buildings). This could include streamlined permitting, development benefits, rebates, or bulk-purchasing program. Focus on increasing access to renewable energy by low-income households.</p>	

ID	Action	Benefits
BE 3.2	<p>Increase requirements for new buildings to include solar panels</p> <p>Adopt local amendments to the commercial provisions of the WSEC that encourage on-site renewable energy systems for new commercial and multifamily buildings.</p>	
BE 3.3	<p>Support renewable energy at affordable housing projects</p> <p>Provide resources, assistance, and financing for new affordable housing to be net zero energy (a building that produces enough renewable energy to meet its own annual energy consumption).</p>	
BE 3.4	<p>Support biogas pilot projects</p> <p>Support development of local and regional biogas resources, including anaerobic digestion of food scraps.</p>	

STRATEGY #4: SUPPORT AFFORDABLE GREEN BUILDINGS THAT CONSERVE WATER AND PROTECT HABITAT.

ID	Action	Benefits
BE 4.1	<p>Increase requirements for sustainable building practices</p> <p>Adopt local amendments to the Washington State Building Code Council that encourage sustainable building practices such as water efficiency, rain and greywater harvesting and reuse, efficient system designs, and green stormwater infrastructure.</p>	
BE 4.2	<p>Green building policy for City buildings</p> <p>Develop a green building policy for City facilities and capital improvements that includes minimum energy efficiency standards and use of low-embodied carbon materials.</p>	
BE 4.3	<p>Expand incentives for sustainable building practices</p> <p>Evaluate the City's Deep Green Incentive Program to identify opportunities to expand participation and support further decarbonization, water and energy efficiency, habitat protection, and climate resilience.</p>	

ZERO WASTE



Solid waste disposal accounted for **2% of Shoreline's community-wide emissions** in 2019. Most of these emissions are from waste generation and the associated transportation of waste to landfills and other waste facilities. Currently, 70% of the waste that Shoreline and other communities send to the King County landfill could be composted or recycled instead.

While recycling and composting are key strategies, reducing the amount of waste we create is even more impactful. Although the direct emissions from Shoreline's waste are relatively small, the production, consumption, and disposal of goods generates significant emissions beyond what is measured in our GHG inventory. Wasting resources also has negative environmental and societal impacts, as natural resources are depleted to create new products and vulnerable communities often particularly impacted by food insecurity or pollution from waste disposal facilities. Preventing food waste and rescuing surplus edible food are key strategies to both reduce emissions from solid waste and to support a sustainable thriving, circular economy.

As part of the King County solid waste system, Shoreline participates in a joint regional goal of **achieving zero waste of resources with economic value by 2030**. Shoreline's actions in this sector aim to **increase composting and recycling** and **reduce overall waste generation**.

Community Priorities

Zero Waste priorities identified by the community include:

- Reduce waste of all types
- Educate residents about recycling and composting to increase participation in these programs
- Expand recycling and compost services to be accessible to single and multi-family residences
- Facilitate expansion of recycling services to accept more hard-to-recycle items

“

I'd love to see more upstream requirements and incentives to donate edible food, make companies pay, and make composting easier to access for all community members. We need more than outreach & education to turn the tide.”

– Survey respondent

”

STRATEGY #1: REDUCE PER CAPITA WASTE GENERATION, ESPECIALLY WASTED FOOD.

Targets:



- Reduce per capita waste generation by 2030.

ID	Action	Benefits
ZW 1.1	<p>Provide community programs to reduce waste</p> <p>Continue utilizing grant funding to provide waste reduction programs and education for the community with a focus on food waste prevention. Options include enhancing local food rescue and donation network, expanding King County's "Repair Café" program, supporting tool libraries, or other community-based activities to reduce waste.</p>	
ZW 1.2	<p>Participate in regional zero waste efforts</p> <p>Implement key strategies from King County's RE+ plan to achieve zero waste of resources with economic value by 2030.</p>	
ZW 1.3	<p>Support food rescue networks</p> <p>Utilize grant funding to support and enhance local food rescue and donation networks that connect excess food with those needing food.</p>	
ZW 1.4	<p>Develop a deconstruction ordinance</p> <p>Implement a deconstruction ordinance in partnership with King County.</p>	
ZW 1.5	<p>Waste reduction in City operations</p> <p>Identify opportunities for waste reduction and supply reuse/donation in City operations. Switch to digital for all internal and external paper use where feasible.</p>	
ZW 1.6	<p>City sustainable purchasing</p> <p>Support internal implementation of the Environmentally Preferable Purchasing Policy through training of City staff on waste reduction and sustainable procurement practices and toxic chemical reduction.</p>	
ZW 1.7	<p>Reduce single-use plastic food service items</p> <p>Support programs and policies to reduce the use of single-use food serveware, especially plastic.</p>	
ZW 1.8	<p>Explore every-other-week garbage collection</p> <p>In support of King County's Re+ plan, explore solid waste service models that incentivize waste reduction and diversion, such as every-other-week garbage service.</p>	

STRATEGY #2: INCREASE DIVERSION RATES AND ACCESS TO RECYCLING AND COMPOSTING SERVICES.

Targets:

- Facilitate access to composting and recycling services for all residents and businesses by 2030.
- Achieve a 70% diversion rate by 2030 and 80% by 2050. Shoreline’s diversion rate is the percentage of waste that Shoreline prevents from reaching landfills, through reduction, reuse, and recycling and composting programs.

ID	Action	Benefits
ZW 2.1	<p>Require compost and recycling service at business and multifamily properties</p> <p>Require recycling and compost service for businesses and multifamily properties and provide technical assistance to help businesses and multifamily properties compost successfully. Implement compost requirements for food businesses in accordance with HB 1799.</p>	
ZW 2.2	<p>Ban food waste and recyclables from the garbage</p> <p>Study and implement source separation requirements for basic recyclable materials, compostable paper, and food waste for residential and commercial generators.</p>	
ZW 2.3	<p>Community food waste drop off</p> <p>Provide drop-off locations for residential food waste on a pilot basis.</p>	
ZW 2.4	<p>Provide equitable recycling and composting education</p> <p>Provide education, technical assistance, and resources to encourage food scrap composting by residents, businesses, and other key audiences. Ensure equitable access to waste education through multi-lingual and targeted, culturally relevant campaigns and resources.</p>	
ZW 2.5	<p>Support anaerobic digestion pilot projects</p> <p>Explore the feasibility of small scale, distributed anaerobic digestion facilities and local use of fuels and by-products. Support and coordinate pilot projects.</p>	
ZW 2.6	<p>Expand special item recycling services</p> <p>Use grant funding to expand special item recycling services for key materials such as polystyrene foam and plastic film. Increase equitable access to these services by providing education and technical assistance for key audiences.</p>	

ID	Action	Benefits
ZW 2.7	<p>Support producer responsibility for plastic and paper packaging</p> <p>Support State legislation for extended producer responsibility systems to increase recycling of consumer packaging and other key materials.</p>	
ZW 2.8	<p>Increase recycling and composting at City facilities</p> <p>Ensure all City facilities have recycling and/or composting containers for both public and staff use, as appropriate. Enhance employee education on site specific recycling and composting practices.</p>	

ECOSYSTEMS AND SEQUESTRATION



Shoreline’s trees, forests, and other ecosystems are some of our community’s greatest assets. As we reduce community-wide GHG emissions, we also need to support the ability of Shoreline’s trees and soils to sequester—or draw down—carbon from the atmosphere.

Because the removal of atmospheric carbon is a passive process, we cannot count sequestration as direct emissions reductions; instead, sequestration is considered a pathway to achieving net zero emissions. An analysis of carbon sequestration and storage estimated that Shoreline’s trees sequester approximately 13,890 metric tons of CO₂ equivalent (MTCO₂e) from the atmosphere every year. This is equivalent to about 6% of the community’s annual emissions. See “[Appendix D: Sequestration Analysis](#)” for more details.

In addition to helping us reach net zero emissions, healthy ecosystems provide a wide range of interconnected benefits and vital services by improving air quality, providing shade and protection from heat, reducing flooding, improving mental health, offering recreation opportunities, and supporting habitat for local wildlife.²

While Shoreline is experiencing significant growth and development, we are working to restore urban forests in our parks and open spaces; improve street tree maintenance; protect the health of our streams, lakes, and Puget Sound by improving stormwater management; and ensure that new development benefits the environment. The actions in this focus area aim to **increase sequestration, tree canopy, and urban forest health**, with a focus on addressing urban heat and protecting the most vulnerable in our community.

Community Priorities

Ecosystems and Sequestration priorities identified by the community include:

- Preserve existing trees and plant new trees
- Replace heat island areas such as turf fields and rubber crumb fields
- Protect existing trees during sidewalk construction
- Provide education for homeowners who manage their yards, arborists, developers, and youth
- Update zoning to include tree retention and replanting language and strengthened codes

“

“Green roofs and other creative ways to add vegetation in dense urban areas is a must. A healthy ecosystem and wildlife habitat is more than just one single tree on a street corner.”

– Survey respondent

”

² Ecosystem Services & Biodiversity (ESB). Food and Agriculture Organization of the United Nations. Retrieved from <https://www.fao.org/ecosystem-services-biodiversity/background/en/>

STRATEGY #1: MAINTAIN AND INCREASE TREE CANOPY AND URBAN FOREST HEALTH.

Targets:

- Increase urban forest sequestration 5% by 2050 compared to 2019 levels.
- Restore 240 acres of urban forest by 2039.

ID	Action	Benefits
ES 1.1	<p>Create nature patches</p> <p>Inventory areas within City parks where degraded non-forest habitat, lawn areas, or other under-used areas can be converted to forest habitats. Identify the most promising sites to increase tree canopy and implement planting projects.</p>	
ES 1.2	<p>Expand forest restoration efforts</p> <p>Continue to expand the acreage in Parks under ecological restoration through the Green Shoreline Partnership and regional carbon credit programs.</p>	
ES 1.3	<p>Expand street tree planting</p> <p>Complete an inventory of citywide street tree assets to assess replanting needs and identify key sites available to plant additional street trees. Identify planting opportunities in areas with documented urban heat island effects or environmental health disparities and conduct focused street tree planting efforts in these areas.</p>	
ES 1.4	<p>Increase urban forestry funding</p> <p>Increase staff resources and funding for urban forestry activities including restoration, planting, and maintenance. Explore the creation of a dedicated staff restoration crew and plant nursery for street and park planting projects.</p>	
ES 1.5	<p>Climate resilient parks design</p> <p>Include landscape features and amenities that increase tree canopy, carbon sequestration potential, and climate resilience in the design of Parks projects and City Facilities.</p>	
ES 1.6	<p>Acquire parks and open spaces</p> <p>Continue to utilize park bond, grant, and conservation funding programs to acquire and preserve properties for use as parks and natural areas. Consider habitat value, biodiversity, equity, and climate resilience when prioritizing open space acquisitions.</p>	

ID	Action	Benefits
ES 1.7	<p>Update street tree list and planting practices</p> <p>Review and update the street tree list, Green Stormwater Infrastructure planting requirements, and planting practices to ensure new plantings are resilient to climate change impacts, to expand urban forest canopy, and to maximize sequestration and urban heat mitigation. For example, consider sourcing plant material from nurseries in hotter and drier areas to increase survivability with increasing summer temperatures for City planting projects.</p>	
ES 1.8	<p>Utilize forest carbon credits</p> <p>Offset remaining emissions from municipal operations by 2030 using carbon credits generated through local forestry projects.</p>	
ES 1.9	<p>Develop a community tree planting program</p> <p>Develop a program to provide trees for planting at schools, churches, institutions, businesses, or residential properties in Shoreline along with training in tree planting and care focusing on identified urban heat islands and environmental health disparity areas.</p>	
ES 1.10	<p>Provide community education on tree protection education</p> <p>Provide education and resources for private property owners and arborist companies to encourage tree retention, care, and planting of additional trees on private property. Consider promoting habitat certification programs, conservation easements or other conservation programs to encourage protection of existing natural areas on private and institutional property.</p>	
ES 1.11	<p>Increase tree protection requirements during development</p> <p>Identify opportunities to increase tree retention and canopy cover on private property during development, especially in areas with documented urban heat impacts or environmental health disparities and implement recommendations. Segue with efforts to increase climate resilience in urban design standards below.</p>	
ES 1.12	<p>Fund habitat projects on private property</p> <p>Adapt the City's Environmental Mini Grant and Soak It Up programs to support the creation of habitat features that enhance stormwater management and carbon sequestration at schools, churches, and other large, privately-owned open spaces in the City. Include educational features in projects where possible.</p>	
ES 1.13	<p>Enhance tree-related code enforcement</p> <p>Increase monitoring and enforcement of survivability for trees planted during private development.</p>	

STRATEGY #2: INCREASE SOIL SEQUESTRATION IN NATURAL AND LANDSCAPED AREAS.

ID	Action	Benefits
ES 2.1	<p>Increase requirements for compost usage in new construction</p> <p>Study and implement requirements that increase compost use for soil amendment in private development and City projects. Pilot the use of biochar and mycelia-inoculated compost mixes to increase soil health in City projects.</p>	
ES 2.2	<p>Provide community compost education and resources</p> <p>Provide community education and resources Provide education and a bulk purchase program to encourage compost use as a soil amendment in private landscapes at schools, businesses, churches, homes, and other private property in the city.</p>	

COMMUNITY RESILIENCE AND PREPAREDNESS



Climate impacts, such as higher temperatures and more frequent wildfire smoke, are already happening in Shoreline. Frontline communities experience these impacts most severely and often have less access to resources and services to prepare and adapt to them.

Climate change highlights and amplifies existing social and racial injustices. A person’s vulnerability to climate impacts is influenced by a range of factors, such as race and ethnicity, wealth and income, lack of English proficiency, existing health conditions, and access to healthcare.³ It is especially important to center frontline communities in planning for the impacts of climate change.

The actions in this focus area build off the City’s 2020 Climate Impacts & Resiliency Study and focus on addressing the impacts of urban heat, wildfire smoke, and flooding on vulnerable community members. These actions will **increase resilience** to current and future climate impacts, **strengthen emergency preparedness** in consideration of predicted climate impacts, and **increase community awareness of climate change impacts and mitigation strategies**.

Community Priorities

Community Resilience and Preparedness priorities identified by the community include:

- Implement resilience actions such as creating cooling centers, resilience hubs, shelter services, and more affordable housing
- Prevent cost increases to renters that result from actions that upgrade buildings
- Model these actions for the community in City buildings and programs



What does a resilient community look like to you?

“A community that has infrastructure and services in place to adapt to climate change.”

– Workshop participant

“A diverse community of people and healthy habitat for all, that can thrive and survive as life goes on.”

– Workshop participant



³ An Unfair Share: Exploring the disproportionate risks from climate change facing Washington state communities. UW Climate Impacts Group, UW Department of Environmental and Occupational Health Sciences. 2018. Retrieved from <https://cig.uw.edu/projects/an-unfair-share/>

STRATEGY #1: ENSURE THAT NEW BUILDINGS, LAND USE DECISIONS, AND PUBLIC INFRASTRUCTURE IMPROVEMENTS INCREASE RESILIENCE TO CURRENT AND FUTURE CLIMATE IMPACTS.

Targets:

- Decrease urban heat island impacts and address identified flooding and drainage issues by 2050.

ID	Action	Benefits
CRP 1.1	<p>Expand Climate Impacts Tool usage</p> <p>Continue to implement recommendations from the Climate Impacts & Resiliency Study, including use and refinement of the Climate Impacts tool to inform planning of City capital improvements and development of land use policies. Develop a process to regularly update data on climate-related vulnerabilities including urban heat, surface water vulnerabilities, and environmental health disparities.</p>	
CRP 1.2	<p>Develop recommended design practices for urban heat</p> <p>Develop a list of recommended design practices for private development and City capital projects to increase resilience to urban heat impacts and surface water vulnerabilities and update regularly based on best available science. Practices may include trees, green stormwater infrastructure, reduced impervious surface area, cool roofs, green corridors, or high-albedo pavement.</p>	
CRP 1.3	<p>Climate resilient urban design standards</p> <p>Review and update codes and design standards to increase citywide resilience to climate change. For example, modify design standards to encourage reduced impervious surfaces, retention of mature trees, increased tree planting, and increased green stormwater infrastructure on private property and in the City right-of-way during development. Consider specific requirements for development in areas with identified urban heat impacts, surface water vulnerabilities, or environmental health disparities.</p>	
CRP 1.4	<p>Increase incentives for resilience retrofits</p> <p>Increase incentives and promotion of green stormwater and urban forest retrofits on developed properties, with emphasis on areas prone to urban heat and flooding or identified environmental health disparities. Segue with related urban forest efforts.</p>	
CRP 1.5	<p>Community “nature-scaping” education</p> <p>Provide more support and education to encourage private landowners to adapt to and mitigate climate change via "nature-scaping," natural yard care, green stormwater retrofits, and habitat restoration on their property (see CRP-1.4 and ES-1.12 above).</p>	

STRATEGY #2: STRENGTHEN COMMUNITY AND MUNICIPAL EMERGENCY PREPAREDNESS IN CONSIDERATION OF PREDICTED CLIMATE IMPACTS SUCH AS EXTREME HEAT, FLOODING, WILDFIRE SMOKE, AND DROUGHT.

Targets:

- Increase access to preparedness resources for extreme heat, wildfire smoke, and flooding by 2024.

ID	Action	Benefits
CRP 2.1	<p>Provide preparedness resources for heat, wildfire smoke, and flooding events</p> <p>Increase equitable access to emergency preparedness resources for vulnerable populations and areas, especially those related to flooding, extreme heat, and wildfire smoke. Develop and distribute tools and resources for the community to stay safe during extreme heat or wildfire smoke events. For example, consider providing filter-fan kits for vulnerable populations.</p>	
CRP 2.2	<p>Address climate impacts in emergency preparedness planning</p> <p>Collaborate with Emergency Management staff to identify gaps in emergency management services, City operations, and planning related to climate impacts.</p>	
CRP 2.3	<p>Provide community cooling centers</p> <p>Develop a plan to provide community cooling centers for extreme heat events in partnership with local community groups and organizations.</p>	
CRP 2.4	<p>Create neighborhood resilience hubs</p> <p>Assist Emergency Management staff to support development of neighborhood resilience hubs and community resource mapping efforts.</p>	
CRP 2.5	<p>Increase access to garden space</p> <p>Support the creation of community gardens and increase access to community garden space, especially for low-income, immigrant, and other vulnerable populations.</p>	
CRP 2.6	<p>Increase shelter and housing services</p> <p>Continue to increase shelter services and affordable housing.</p>	

STRATEGY #3: INCREASE COMMUNITY AWARENESS OF CLIMATE CHANGE IMPACTS AND MITIGATION AND SUPPORT COMMUNITY-BASED EFFORTS THAT INCREASE RESILIENCE.

ID	Action	Benefits
CRP 3.1	<p>Provide mini-grants for community climate projects</p> <p>Focus our Environmental Mini-Grant program exclusively on projects that either reduce GHG emissions or build community climate resilience and increase funding for community-driven projects.</p>	
CRP 3.2	<p>Provide community education on climate action</p> <p>Provide community-based education and engagement activities to increase awareness of climate impacts and opportunities for action.</p>	
CRP 3.3	<p>Create a CAP implementation advisory board</p> <p>Create a community advisory board to guide CAP implementation and increase community ownership and participation and build partnerships with community organizations, businesses, and other groups.</p>	
CRP 3.4	<p>Create a community ambassador program</p> <p>Create a neighborhood and youth ambassador program to train and give people the tools and resources to work with their peers to implement many of the actions identified in this plan and create green job training opportunities for youth from frontline communities.</p>	

SECTION 3: IMPLEMENTATION AND APPENDICES

IMPLEMENTATION PLAN

The strategies and actions in this plan move us toward a low-emissions, resilient, and equitable Shoreline. To ensure that this vision is realized, **we need to ensure that we implement the actions in this plan successfully.** The City of Shoreline will lead the implementation of the plan, but success will depend on partnership and collaboration with residents, businesses, and other community partners.

Accountability, Monitoring, and Evaluation

The City of Shoreline’s Environmental Services Program Manager will oversee the implementation of the Climate Action Plan. This will include:

- Overseeing future **GHG inventories** to monitor emissions reductions and evaluate progress toward plan targets.
- Reporting to the City Council on the **progress and challenges** associated with plan implementation.
- Developing **recommendations** for new or ongoing programs, services, practices, and priorities related to reducing emissions, increasing sequestration, and improving resilience.
- Ensuring optimal **coordination** between City departments and **integration** with other plans and planning efforts.








Just as this document is the product of updating the 2013 Climate Action Plan, this plan update is a living document and will continue to evolve. As the City monitors progress toward plan targets, we will adjust or add climate strategies and actions as needed to stay on track to meet emissions reduction goals.



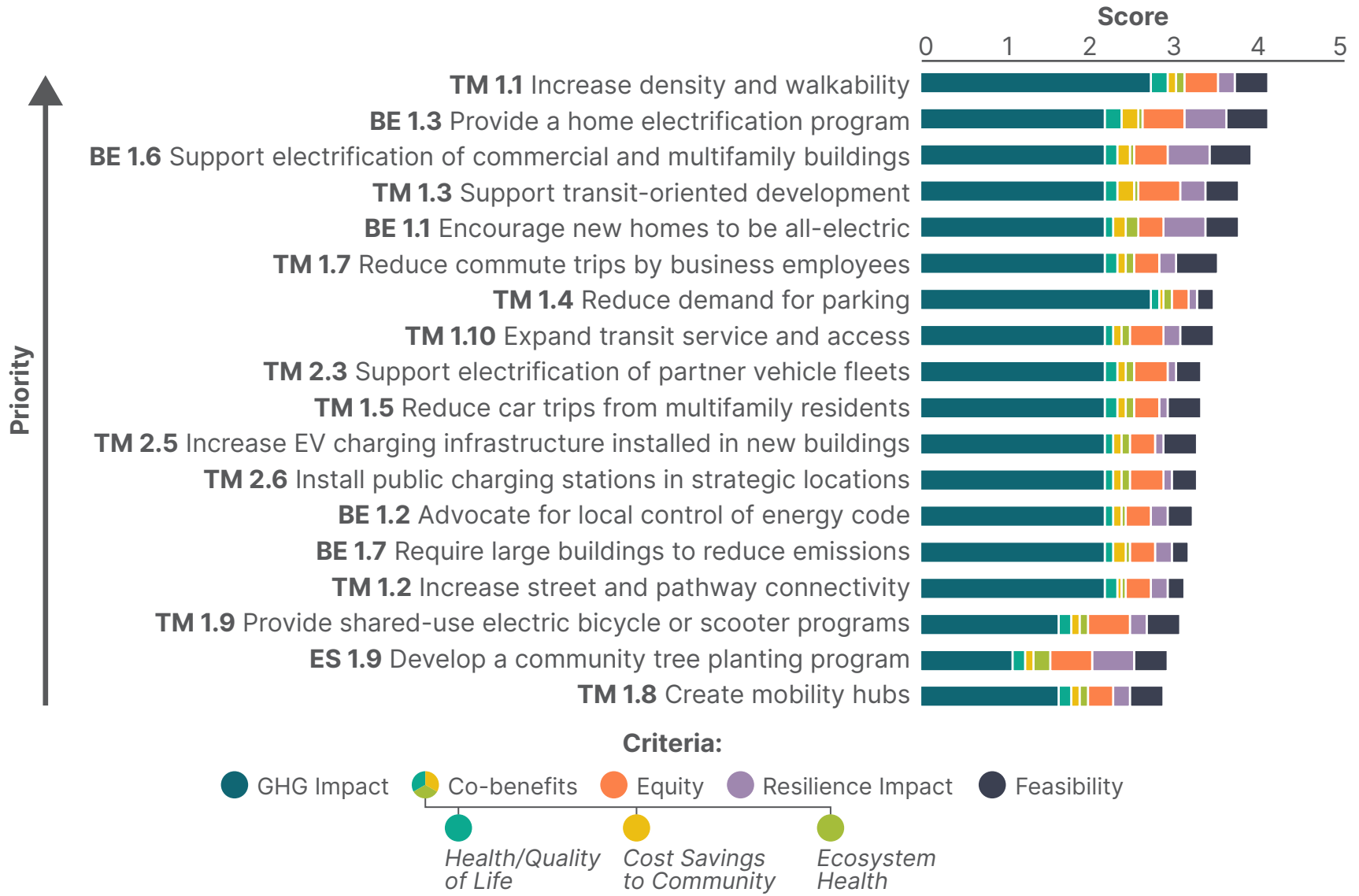
Multi-Criteria Analysis

To guide action implementation, we conducted a multi-criteria analysis (MCA) for a short list of 35 high-priority actions, selected by City staff and informed by community input. The MCA provided a ranking of these actions based on the following weighted criteria.

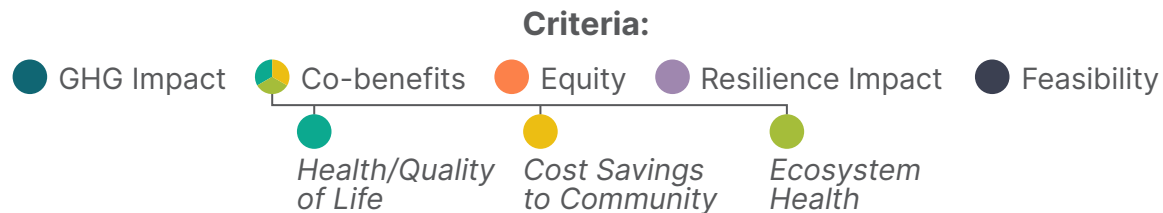
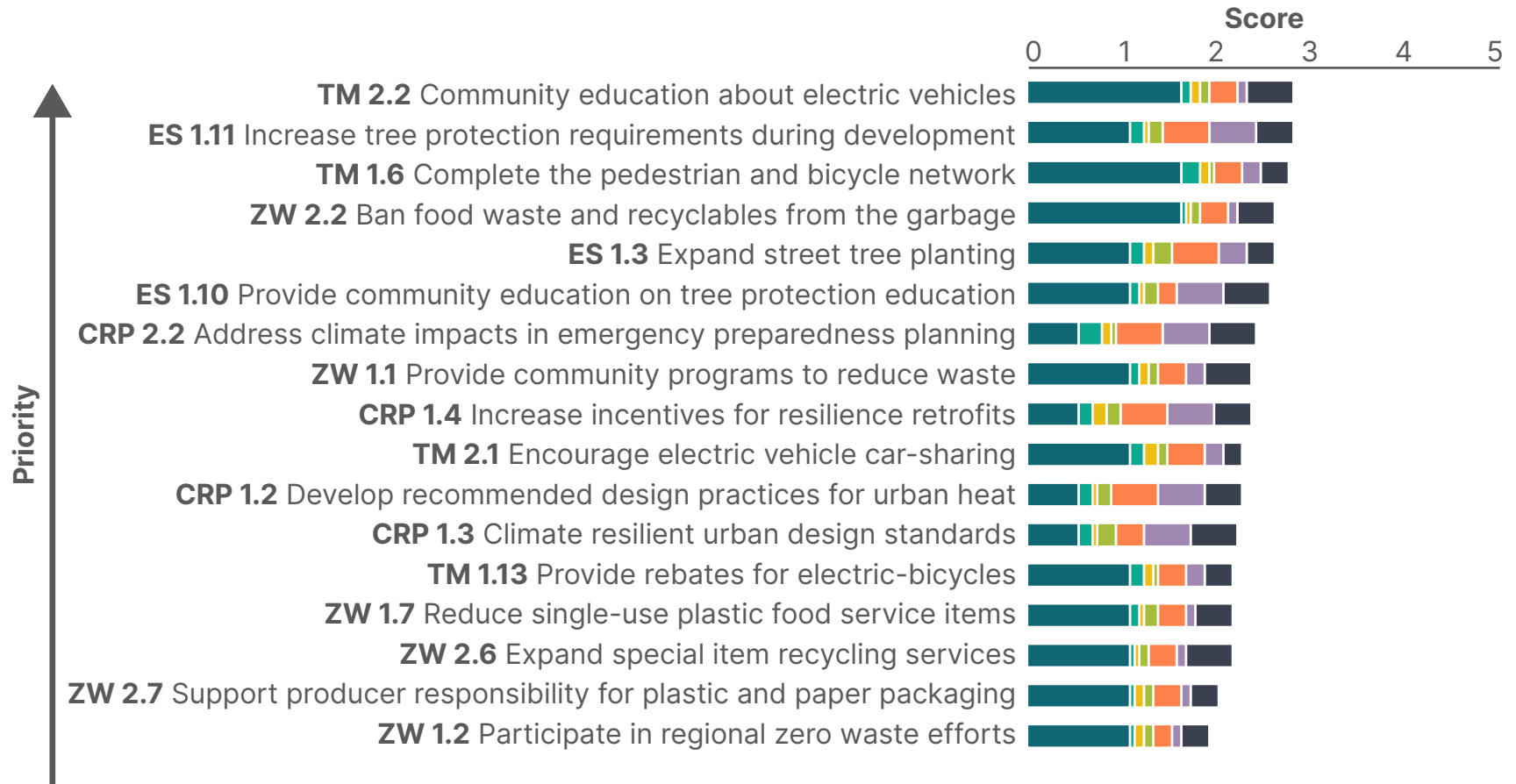
	Criteria	Weight	Definition
	GHG Emissions Impact	55%	Reduces GHG emissions
	Co-benefits	15%	Provides co-benefits related to improving health/ quality of life, providing cost savings to community, and/or supporting ecosystem health
	Equity	10%	Benefits or supports communities that face historic inequities
	Resilience Impact	10%	Increases community resilience to climate impacts
	Feasibility	10%	Is possible to implement based on level of community support and political, technical, and regulatory feasibility/barriers

We developed the weightings used in this analysis with input from Community Climate Advisors and the broader community. See below for the MCA results and see “[Appendix C: Multi-Criteria Analysis](#)” for more details on this analysis.

Multi-Criteria Analysis Results



Multi-Criteria Analysis Results (cont.)



Community Support and Engagement: What You Can Do

Community involvement in implementing the CAP actions is crucial for the success of the plan and its goals. The City will continue to collaborate with local residents and businesses to implement plan actions equitably, inclusively, and effectively. Almost all plan actions would benefit from community support, but the following will especially rely on broad community engagement:

Transportation and Mobility:

- Reduce driving by taking transit, walking, biking, telecommuting, or using shared-mobility services (TM 1.5, 1.9, 1.10, 1.13, 2.1).
- Replace gasoline- or diesel-powered vehicles with **electric options** (TM 2.2, 2.4).
- Use an e-bike for short trips (TM 1.5, 1.9, 1.10, 1.13).

Buildings and Energy:

- **Utilize federal** or **utility incentives** to increase your home's energy efficiency. If renting, talk to your landlord or property manager about available incentives (BE 1.3).
- When replacing your furnace or water heater, choose an efficient, electric heat pump (B 1.3, 1.5, 1.6).
- Replace gas appliances with electric options (BE 1.5).
- Find out your **home's solar potential** and talk to your utility about installing solar panels. If renting, consider participating in **Seattle City Light's Green Up program** to support community solar projects (BE 3.1).



Zero Waste:

- Take steps to **reduce the amount of food you waste** (ZW 1.1).
- Avoid single-use plastic items and switch to reusable options when possible (ZW 1.1).
- Extend the life of furniture, clothing, and appliances by repairing them (ZW 1.1).
- Compost all food scraps, food-soiled paper, and yard debris and recycle all accepted plastic, paper, glass, and metal containers. Find out what you can **recycle and compost here**. If renting, contact your property manager about setting up compost service (ZW 2.3, 2.4, 2.5).



Ecosystems and Sequestration:

- Protect existing trees and natural areas on your property. If you have room, consider planting more trees (ES 1.10, 1.11, 1.12, 1.13).
- Remove invasive species, lawn, and hardscaped areas on your property and add native plants. Amend landscape beds with compost or natural mulch wherever possible.
- Volunteer with the **Green Shoreline Partnership** to restore urban forest habitat in our parks (ES 1.1, 1.2).

Community Resilience and Preparedness:

- Ensure your household is prepared for extreme heat, wildfire smoke, and flooding events. Get involved with the **CERT program** to volunteer during emergencies (CRP 2.1, 2.3, 2.4, 3.2).
- Considering participating in the Soak It Up Rebate program to install a rain garden on your property to reduce drainage issues and protect clean water (CRP 1.4, 1.5).
- Talk to your friends, family, and community about climate change and the actions we can take to reduce emissions and prepare for climate impacts (CRP 3.2, 3.4).



Equity Considerations

The CAP aims to address the interrelated crises of climate change and racial and social inequities that have impacted frontline communities most. An equity-centered approach to the development and implementation of the plan is essential to realizing the City's goals of climate action and anti-racism. Examples of equity considerations in implementation of the plan include:

- **Impacts:** Does the action generate disproportionate burdens (including costs), directly or indirectly, to communities of color, low-income populations, or other frontline communities? If so, how can these impacts be mitigated?
- **Benefits:** Can the benefits produced by an action intentionally reduce historical or current disparities? Are the benefits of an action dispersed equitably?
- **Accessibility:** Are the action's benefits broadly accessible to households and businesses throughout the community, especially communities of color, low-income populations, frontline communities, and minority-owned, women-owned, and emerging small businesses?
- **Alignment and partnership:** Does the action align with and support existing priorities of communities of color, low-income populations, or other frontline communities? Are there opportunities to collaborate with community-based organizations or leverage partnerships and resources?
- **Accountability:** Does the action have appropriate accountability mechanisms to ensure that communities of color, low-income populations, or other frontline communities will benefit equitably and not experience disproportionate burdens or impacts?



Implementation Matrix

The tables below highlight key implementation considerations, including action timelines, lead City departments and divisions, known costs and funding sources, key partners, priority scores, and other considerations. The tables include priority scores for the 35 actions that were evaluated in MCA, scoring from one to five. A priority score of five would represent a highly feasible, impactful, equitable action that has multiple co-benefits, while a one would represent an action that is unfeasible, not impactful, inequitable, and does not have co-benefits. This section also includes preliminary key performance indicators (KPIs) for select strategies. The implementation matrix is a living document and should be updated as needed, at minimum biennially alongside the City budget.

The framing used to define the timeline of each action is loosely defined as Short term = <5 years, Medium term = 5–15 years, and Long term = >15 years.

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations



Transportation and Mobility

STRATEGY #1: REDUCE COMMUNITY-WIDE DRIVING.

Key Performance Indicators:

- **KPI 1:** Walkscore™ (TM 1.1 – 1.3)
- **KPI 2:** Percent of households living within 10-minute walk of high-capacity transit (TM 1.1 – 1.3)
- **KPI 3:** Percentage of trips made by bicycle, walking, transit, or other shared-use option (TM 1.1 – 1.13)

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
TM 1.1	Increase density and walkability	Long term	Planning and Community Development		Local and regional transit agencies	4.15	Align with TMP and Comprehensive Plan updates

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
TM 1.2	Increase street and pathway connectivity	Short/ Medium term	Public Works		Local and regional transit agencies, private developers	3.15	Align with TMP and Comprehensive Plan updates
TM 1.3	Support transit-oriented development	Long term	Planning and Community Development		Local and regional transit agencies, private developers	3.8	Align with TMP and Comprehensive Plan updates
TM 1.4	Reduce demand for parking	Medium term	Planning and Community Development, Public Works		Regional agencies, PSRC, private developers	3.5	Align with TMP and Comprehensive Plan updates
TM 1.5	Reduce car trips from multifamily residents	Short term	Planning and Community Development, Public Works		Private developers	3.35	Align with TMP and Comprehensive Plan updates
TM 1.6	Complete the pedestrian and bicycle network	Long term	Public Works			2.8	Align with TMP update
TM 1.7	Reduce commute trips by business employees	Short term	Public Works		King County, local businesses and employers	3.55	
TM 1.8	Create mobility hubs	Medium term	Public Works		Bikeshare and e-scooter companies, Metro Transit, Community Transit, Sound Transit	2.9	Align with TMP update

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
TM 1.9	Provide shared-use electric bicycle or scooter programs	Short term	City Manager's Office, Environmental Services		Regional jurisdictions, private providers, and community groups	3.1	
TM 1.10	Expand transit service and access	Medium term	Public Works		Local and regional transit agencies, WSDOT, PSRC	3.5	Align with TMP update
TM 1.11	Increase bicycle parking infrastructure	Short/medium term	Public Works, Environmental Services, Administrative Services		Local businesses		
TM 1.12	Provide bicycling education programs	Short term	Environmental Services, Recreation, Cultural, and Community Services		Local non-profits and advocacy groups, schools, and businesses, RCCS summer camps.		
TM 1.13	Provide rebates for electric bicycles	Short term	Environmental Services		Local businesses	2.2	
TM 1.14	Regional road usage fees	Medium/Long term	Public Works		Regional transportation agencies, WA State		Align with regional or state-level initiatives

STRATEGY #2: ACCELERATE ELECTRIC VEHICLE ADOPTION.

Key Performance Indicators:

- **KPI 1:** Percent of registered vehicles that are electric (TM 2.1 – 2.4)
- **KPI 2:** Number of public charging stations (TM 2.5 – 2.7)
- **KPI 3:** Percentage of the City’s light-, medium-, and heavy-duty vehicle fleet that are EV/PHEV/alternative fuel (TM 2.8 – 2.11)
- **KPI 4:** Total fuel consumption for transportation and off-road equipment in the City fleet (TM 2.8 – 2.11)

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
TM 2.1	Encourage electric vehicle car-sharing	Short term	Public Works, City Manager’s Office		Private car share providers, surrounding jurisdictions and businesses	2.3	Align with TMP update
TM 2.2	Community education about electric vehicles	Short term	Environmental Services		K4C partner jurisdictions, local dealerships	2.85	
TM 2.3	Support electrification of partner vehicle fleets	Medium term	Environmental Services	Infrastructure Investment and Jobs Act, Inflation Reduction Act	Shoreline School District, Recology, North City Water District, Seattle City Light	3.35	
TM 2.4	Provide rebates for electric vehicle purchases	Long term	Environmental Services	Inflation Reduction Act	Seattle City Light, WA State, regional jurisdictions, and local businesses		Align with federal incentives from Inflation Reduction Act

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
TM 2.5	Increase EV charging infrastructure installed in new buildings	Short term	Planning and Community Development			3.3	
TM 2.6	Install public charging stations in strategic locations	Short/medium term	Environmental Services, Public Works, Administrative Services	Infrastructure Investment and Jobs Act, Inflation Reduction Act	Seattle City Light, WSDOT, local businesses	3.3	
TM 2.7	Encourage charger installation at commercial and multifamily buildings	Short term	Environmental Services	King County C-PACER	Building owners, affordable housing providers		
TM 2.8	Electrify the City fleet	Ongoing	Administrative Services	Inflation Reduction Act	Seattle City Light		
TM 2.9	Electrify the City's heavy-duty vehicles and equipment	Medium/Long term	Administrative Services, Public Works	Inflation Reduction Act	Seattle City Light		
TM 2.10	Increase charging infrastructure at City facilities	Short/Medium term	Administrative Services	Seattle City Light Fleet Electrification Program	Seattle City Light		
TM 2.11	Electrify the City's off-road equipment	Medium term	Administrative Services, Public Works				



Buildings and Energy

STRATEGY #1: ELECTRIFY SPACE AND WATER HEATING FOR NEW AND EXISTING BUILDINGS.

Key Performance Indicators:

- **KPI 1:** Number of households using heating oil and natural gas (BE 1.3 – 1.5)
- **KPI 2:** Commercial/industrial natural gas consumption (BE 1.6 – 1.8)
- **KPI 3:** Natural gas consumption at City facilities (BE 1.9)

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
BE 1.1	Encourage new homes to be all-electric	Short term	Planning and Community Development		State Building Code Council, City of Seattle, Regional Code Collaboration	3.8	Align with Washington State Residential Energy Code update
BE 1.2	Advocate for local control of energy code	Medium term	City Manager's Office, Planning and Community Development		K4C partners, Regional Code Collaboration	3.25	
BE 1.3	Provide a home electrification program	Short term	Environmental Services	Inflation Reduction Act, Community Development Block Grants, Energy Efficiency and Conservation Block Grants	K4C partners, Seattle City Light, affordable housing providers	4.15	Align with federal incentives and grants
BE 1.4	Explore heating oil tax	Short term	Environmental Services		K4C partners		

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
BE 1.5	Provide incentives for electric appliances	Short term	Environmental Services	Inflation Reduction Act, Community Development Block Grants, Energy Efficiency and Conservation Block Grants	Seattle City Light, building owners, affordable housing providers		Align with federal and utility incentives and action BE 1.3.
BE 1.6	Support electrification of commercial and multifamily buildings	Short/ Medium term	Environmental Services	Inflation Reduction Act, Community Development Block Grants, Energy Efficiency and Conservation Block Grants, King County C-PACER, private financing	K4C partners, Seattle City Light, local building owners, affordable housing providers	3.95	Align with federal incentives and State Clean Buildings Act
BE 1.7	Require large buildings to reduce emissions	Short term	Environmental Services, Planning and Community Development	King County C-PACER, Clean Buildings Incentive	K4C partners	3.2	Align with State Clean Buildings Act

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
BE 1.8	Support job training	Medium term	Environmental Services	Inflation Reduction Act	K4C partners, local businesses and HVAC contractors, Shoreline Community College		
BE 1.9	Electrify City facilities	Medium term	Administrative Services	Energy Efficiency and Conservation Block Grants	Seattle City Light		

STRATEGY #2: INCREASE ENERGY EFFICIENCY OF NEW AND EXISTING BUILDINGS.

Key Performance Indicators:

- **KPI 1:** Estimated energy savings from local code amendments above state energy code requirements.
- **KPI 2:** Number of buildings participating in efficiency programs.

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
BE 2.1	Improve energy efficiency of new large buildings	Ongoing	Planning and Community Development		K4C partners, Regional Code Collaboration		

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
BE 2.2	Support energy efficiency projects at large buildings	Short/ Medium term	Environmental Services	Inflation Reduction Act, Community Development Block Grants, Energy Efficiency and Conservation Block Grants, King County C-PACER	K4C partners, City of Seattle, WA State, King County		Link with BE 1.6

STRATEGY #3: INCREASE RENEWABLE ENERGY GENERATION AND ACCESS.

Key Performance Indicators:

- **KPI 1:** Community-wide solar energy generation.
- **KPI 2:** Number of community solar installations benefitting low-income residents.

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
BE 3.1	Incentivize solar or renewable energy installations	Short/ Medium term	Planning and Community Development	WSU Community Solar Expansion Project	Developers, affordable housing providers, Seattle City Light		
BE 3.2	Increase requirements for new buildings to include solar panels	Short/ Medium term	Planning and Community Development				

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
BE 3.3	Support renewable energy at affordable housing projects	Short/ Medium term	Environmental Services	WSU Community Solar Expansion Project, C-PACER	Affordable housing providers, Seattle City Light		Link with BE 1.6
BE 3.4	Support biogas pilot projects	Short/ Medium term	Environmental Services		King County Solid Waste Division		

STRATEGY #4: SUPPORT AFFORDABLE GREEN BUILDINGS THAT CONSERVE WATER AND PROTECT HABITAT.

Key Performance Indicators:

- **KPI 1:** Number of green certified residential units and commercial square footage.

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
BE 4.1	Increase requirements for sustainable building practices	Ongoing	Planning and Community Development		Regional Code Collaboration, K4C Partners, developers, green building certification programs		
BE 4.2	Green building policy for City buildings	Short term	Environmental Services, Administrative Services		Green building certification programs		

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
BE 4.3	Expand incentives for sustainable building practices	Ongoing	Planning and Community Development		K4C Partners, developers, green building certification programs		



Zero Waste

STRATEGY #1: REDUCE PER CAPITA WASTE GENERATION, ESPECIALLY WASTED FOOD.

Key Performance Indicators:

- **KPI 1:** Tons of solid waste sent to landfill (ZW 1.1 – 1.8)
- **KPI 2:** Number of waste reduction projects supported (ZW 1.1 – 1.8)
- **KPI 3:** Tons of solid waste prevented or food rescued through prevention activities (ZW 1.1 - 1.7)

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
ZW 1.1	Provide community programs to reduce waste	Ongoing	Environmental Services	State and County solid waste grants	King County Solid Waste Division, WA State, Recology King County, businesses, community groups and non-profits	2.4	Align with County Re+ efforts

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
ZW 1.2	Participate in regional zero waste efforts	Short/ Medium term	Environmental Services	State and County solid waste grants	King County, WA State, Recology, Cedar Grove Compost, businesses, community groups and non-profits	1.95	Align with County Re+ efforts
ZW 1.3	Support food rescue networks	Short/ Medium term	Environmental Services	State and County solid waste grants	Food rescue organizations, local food banks, Shoreline School District, businesses		
ZW 1.4	Develop a deconstruction ordinance	Short/ Medium term	Environmental Services	State and County solid waste grants	King County, building and construction industry		
ZW 1.5	Waste reduction in City operations	Ongoing	Administrative Services, Environmental Services	State and County solid waste grants			
ZW 1.6	City sustainable purchasing	Short term	Administrative Services, Environmental Services	State and County solid waste grants			
ZW 1.7	Reduce single-use plastic food service items	Short term	Environmental Services	State and County solid waste grants	Zero Waste Washington, K4C partners, local businesses	2.2	

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
ZW 1.8	Explore every-other-week garbage collection	Short/medium term	Environmental Services	State and County solid waste grants	King County, K4C partners		Align with county RE+ efforts

STRATEGY #2: INCREASE DIVERSION RATES AND ACCESS TO RECYCLING AND COMPOSTING SERVICES.

Key Performance Indicators:

- **KPI 1:** Number of residential and business customers using compost and recycling services (ZW 2.1 – 2.8)

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
ZW 2.1	Require compost and recycling service at business and multifamily properties	Short term	Environmental Services	State and County solid waste grants	King County, K4C partners, WA state, businesses, Recology, Cedar Grove Composting		Align with WA State requirements
ZW 2.2	Ban food waste and recyclables from the garbage	Short/medium term	Environmental Services	State and County solid waste grants	King County, K4C partners, WA state, businesses, apartment property managers, Recology, Cedar Grove Composting	2.65	Align with WA State requirements and targets
ZW 2.3	Community food waste drop off	Short term	Environmental Services	State and County solid waste grants	King County, K4C partners, WA state, Recology, Cedar Grove Composting		

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
ZW 2.4	Provide equitable recycling and composting education	Short term	Environmental Services	State and County solid waste grants	King County, K4C partners, WA state, businesses, apartment property managers, Recology		
ZW 2.5	Support anaerobic digestion pilot projects	Medium term	Environmental Services	State and County solid waste grants	King County, local businesses		
ZW 2.6	Expand special item recycling services	Short/ medium term	Environmental Services	State and County solid waste grants	Recology, businesses, property managers, Ridwell	2.2	
ZW 2.7	Support producer responsibility for plastic and paper packaging	Short/ medium term	Environmental Services		King County, K4C partners, WA State	2.05	Align with Re+ plan and state-level efforts
ZW 2.8	Increase recycling and composting at City facilities	Short term	Environmental Services				



Ecosystems and Sequestration

STRATEGY #1: MAINTAIN AND INCREASE TREE CANOPY AND URBAN FOREST HEALTH.

Key Performance Indicators:

- **KPI 1:** Acreage under ecological restoration (ES 1.1 – 1.8)
- **KPI 2:** Number of park and street trees planted (ES 1.1 – 1.8)
- **KPI 3:** Percentage of urban tree canopy cover (ES 1.9 – 1.13)
- **KPI 4:** Tree equity scores (ES 1.1 – 1.13)

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
ES 1.1	Create nature patches	Medium term	Parks, Fleet, and Facilities, Public Works Grounds Maintenance	Carbon credit programs	Green Shoreline Partnership, City Forest Credits		Align with PROS plan update
ES 1.2	Expand forest restoration efforts	Medium term	Parks, Fleet, and Facilities	USDA Urban and Community Forestry grants, King Conservation District Member Jurisdiction funds, carbon credit programs	Green Shoreline Partnership, City Forest Credits		Align with Urban Forest Strategic Plan and PROS plan updates

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
ES 1.3	Expand street tree planting	Short/ Medium term	Parks, Fleet, and Facilities	USDA Urban and Community Forestry grants, King Conservation District Member Jurisdiction funds, carbon credit programs	City Forest Credits	2.65	Align with Urban Forest Strategic Plan update
ES 1.4	Increase urban forestry funding	Short/ Medium term	Parks, Fleet, and Facilities	USDA Urban and Community Forestry grants			
ES 1.5	Climate resilient parks design	Ongoing	Parks, Fleet, and Facilities	FEMA and stormwater management grants, City Forest Credits			Align with PROS plan update and Parks Bond implementation
ES 1.6	Acquire parks and open spaces	Ongoing	Administrative Services	King County Land Conservation Initiative, King County Parks Levy Grants, City Parks Alliance			
ES 1.7	Update street tree list and planting practices	Short term	Parks, Fleet, and Facilities, Public Works Engineering				

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
ES 1.8	Utilize forest carbon credits	Medium/ Long term	Administrative Services		City Forest Credits, King County		
ES 1.9	Develop a community tree planting program	Short term	Environmental Services, Surface Water Utility		Green Shoreline Partnership, schools, community and faith-based groups, businesses.	2.95	
ES 1.10	Provide community education on tree protection	Short/ Medium term	Environmental Services, Surface Water Utility		Community groups, schools, arborist companies	2.6	
ES 1.11	Increase tree protection requirements during development	Short term	Planning and Community Development		K4C partners	2.85	
ES 1.12	Fund habitat projects on private property	Short/ Medium term	Surface Water Utility, Environmental Services	FEMA and stormwater management grants, City Forest Credits			
ES 1.13	Enhance tree-related code enforcement	Short term	Planning and Community Development				

STRATEGY #2: INCREASE SOIL SEQUESTRATION IN NATURAL AND LANDSCAPED AREAS.

Key Performance Indicators:

- **KPI 1:** Tons of compost and mulch applied in City maintenance activities and projects (ES 2.1 – 2.2)
- **KPI 2:** Number of properties using or receiving education on compost as a soil amendment (ES 2.1 – 2.2)

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
ES 2.1	Increase requirements for compost usage in new construction	Short term	Planning and Community Development, Public Works				
ES 2.2	Provide community compost education and resources	Short term	Environmental Services, Surface Water Utility		Schools, community gardening organizations, landscape supply businesses		



Community Resilience and Preparedness

STRATEGY #1: ENSURE THAT NEW BUILDINGS, LAND USE DECISIONS, AND PUBLIC INFRASTRUCTURE IMPROVEMENTS INCREASE RESILIENCE TO CURRENT AND FUTURE CLIMATE IMPACTS.

Key Performance Indicators:

- **KPI 1:** Number of codes and standards updated to increase resilience (CRP 1.1 – 1.5)
- **KPI 2:** Number of City projects incorporating resilience features (CRP 1.1 – 1.5)
- **KPI 3:** Area of city impacted by urban heat island effect (CRP 1.1 - 1.4)
- **KPI 4:** Square footage of green stormwater infrastructure installed in City projects (CRP 1.1 - 1.3)

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
CRP 1.1	Expand Climate Impacts Tool usage	Short term	Environmental Services, Surface Water Utility				Align with upcoming master plan and comprehensive plan updates
CRP 1.2	Develop recommended design practices for urban heat	Short term	Environmental Services, Public Works			2.3	
CRP 1.3	Climate resilient urban design standards	Short term	Public Works, Planning and Community Development			2.25	
CRP 1.4	Increase incentives for resilience retrofits	Short/ Medium term	Surface Water Utility, Environmental Services	FEMA and stormwater management grants, City Forest Credits	Schools and other large institutional landowners	2.4	Link with ES 1.12
CRP 1.5	Community “nature-scaping” education	Short/ Medium term	Surface Water Utility, Environmental Services		Schools, community gardening organizations		Link with CRP 1.4 and ES 1.12

STRATEGY #2: STRENGTHEN COMMUNITY AND MUNICIPAL EMERGENCY PREPAREDNESS IN CONSIDERATION OF PREDICTED CLIMATE IMPACTS SUCH AS EXTREME HEAT, FLOODING, WILDFIRE SMOKE, AND DROUGHT.

Key Performance Indicators:

- **KPI 1:** Number of households receiving preparedness resources/education (CRP 2.1)
- **KPI 2:** Public cooling center utilization (number of users, number opened) (CRP 2.3)
- **KPI 3:** Number of shelter beds available (CRP 2.6)

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
CRP 2.1	Provide preparedness resources for heat, wildfire smoke, and flooding events	Short term	Community Services, Surface Water Utility	FEMA Emergency Preparedness grants	Community Emergency Response Team (CERT) volunteers, King County		
CRP 2.2	Address climate impacts in emergency preparedness planning	Short term	Emergency Management	FEMA Emergency Preparedness grants	King County	2.45	
CRP 2.3	Provide community cooling centers	Short term	Community Services		King County Library System, Oaks Shelter		
CRP 2.4	Create neighborhood resilience hubs	Short/ Medium term	Emergency Management	FEMA Emergency Preparedness grants	CERT volunteers, King County		

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
CRP 2.5	Increase access to garden space	Medium term	Recreation, Cultural and Community Services, Administrative Services		Community organizations		
CRP 2.6	Increase shelter and housing services	Ongoing, long term	Community Services		Affordable housing providers, North Urban Human Services Alliance		

STRATEGY #3: INCREASE COMMUNITY AWARENESS OF CLIMATE CHANGE IMPACTS AND MITIGATION AND SUPPORT COMMUNITY-BASED EFFORTS THAT INCREASE RESILIENCE.

Key Performance Indicators:

- **KPI 1:** Mini-grant funding used for climate resilience or mitigation projects (CRP 3.1)
- **KPI 2:** Participants in City-led climate action programs. (CRP 3.1 – 3.4)

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
CRP 3.1	Provide mini-grants for community climate projects	Short term	Environmental Services		Community organizations		

ID	Action	Timeline	Lead City department(s)/ division(s)	Known costs and funding source(s)	Key partners	Priority score	Implementation considerations
CRP 3.2	Provide community education on climate action	Ongoing	Environmental Services		K4C partners		
CRP 3.3	Create a CAP implementation advisory board	Short term	Environmental Services		Community organizations, businesses		
CRP 3.4	Create a community ambassador program	Short term	Community Services		Workforce development programs, Shoreline School District, Shoreline Community College		

APPENDIX A. GREENHOUSE GAS EMISSIONS INVENTORY

REVISED SEPTEMBER 2021

The City of Shoreline periodically assesses the levels at which we – as both City government and our greater community – emit greenhouse gases (GHG), the primary cause of recent climate change. The King County Growth Management Planning Council – a formal body of elected officials from across King County – voted in 2014 to adopt a shared target to reduce countywide sources of greenhouse gas (GHG) emissions, compared to a 2007 baseline, by 25% by 2020, 50% by 2030, and 80% by 2050.

The City has also adopted those targets but uses 2009 as a baseline year because that was the year the City Hall – a certified LEED Gold building and primary building for housing City employees and services – was completed. The City also has a goal of zero net emissions by 2030 for local government operations. This goal refers to the need to both reduce future GHG emissions and take steps to remove GHGs from the atmosphere in a process referred to as carbon removal. Carbon removal can happen through natural processes – such as by restoring forests and wetlands – and with technological strategies.

The City measures progress in meeting those goals with GHG emissions inventories. These inventories identify the major sources of GHGs and levels of pollution. Major sources include transportation, energy used by homes and buildings, and solid waste. The City has completed four GHG emissions inventories for 2009, 2012, 2016, and 2019.

Emissions are calculated based on the types and quantities of activities that release GHGs, and associated emissions factors. An emissions factor is a representative value that attempts to relate the quantity of a pollutant released to the atmosphere with an activity associated with the release of that pollutant.⁴ Burning different fuels releases different types and quantities of pollutants, such as carbon dioxide. Typically, GHG emissions are reported in units of carbon dioxide equivalent (CO₂e). Gases – such as methane and nitrous oxide – are converted to CO₂e based on their global warming potential. In this report, GHGs are reported in metric tons of carbon dioxide equivalent (mtCO₂e).

This report summarizes the results of a 2019 GHG Emissions Inventory for both the Shoreline community and local government operations. The City used the ClearPath online software platform to complete and document inventory calculations and data sources in accordance with the following protocols, developed by ICLEI – Local Governments for Sustainability:

- U.S. Community Protocol (USCP) for Accounting and Reporting of Greenhouse Gas Emissions
- Local Government Operations Protocol (LGOP)

⁴ US EPA, “Basic Information of Air Emissions Factors and Quantification,” accessed on 6/16/21

Community-wide Inventory

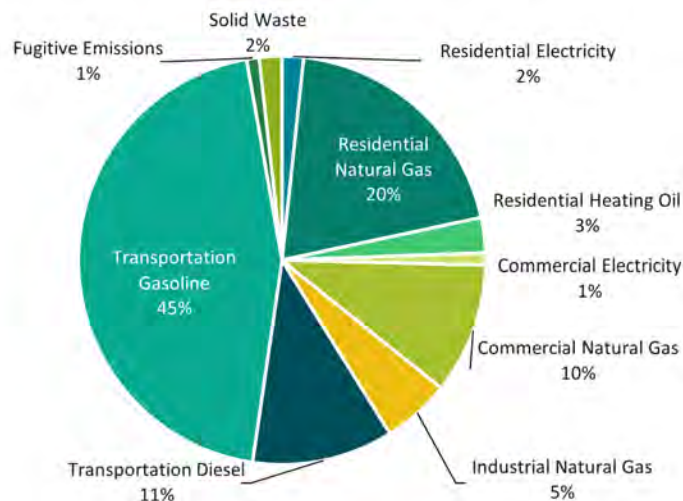
The City of Shoreline has completed four “geographic-plus” inventories for community-wide activities. The geographic-plus inventory quantifies the estimated release of GHG emissions from activities within the City of Shoreline’s geographic boundary, including from transportation and building energy use. The “plus” portion expands this scope to include emissions produced by electricity generation outside of the community but consumed by in-city activities, emissions associated with waste generated in the city but processed outside of city boundaries, and fugitive emissions (i.e., unintentional leaks) from natural gas distribution.

Not included are the GHG emissions associated with the goods and services consumed within the community. A “consumption-based” inventory typically measures those emissions, including embodied emissions associated with production, transportation, use and disposal of goods, food, and services consumed in the city. The consumption of goods and services can result in a significant amount of GHG emissions. While a consumption-based inventory is not available for the City of Shoreline, King County’s 2015 consumption-based GHG emissions totaled 2.7 times the emissions calculated in their 2015 geographic-plus inventory.⁵

Key Results from the 2019 Community-wide Inventory

- The City of Shoreline’s geographic-plus GHG emissions (Figure 1) totaled 249,180 metric tons of carbon dioxide equivalent (mtCO₂e) in 2019.
- The largest sources of GHG emissions were transportation (56%), and the built environment (42%), primarily from natural gas usage in the residential and commercial sectors.
- 2019 GHG emissions decreased by an estimated 5% compared to 2009. This trend is not on track to meet the City’s near-term goal to reduce GHG emissions by 25% by 2020 compared to 2009.
- Per-person GHG emissions declined to 4.4 mtCO₂e per person in 2019, an estimated 10% decrease compared to 2009 (Figure 2), despite an increase in population.

Figure 1. Sources of geographic-plus based GHG emissions for Shoreline in 2019 (249,180 mtCO₂e)



⁵ “King County Greenhouse Gas Emissions Inventory, A 2015 Update: Executive Summary,” accessed on 6/16/21

Figure 2. Per capita emissions for Shoreline in 2009 compared to 2019. The line represents Shoreline's population

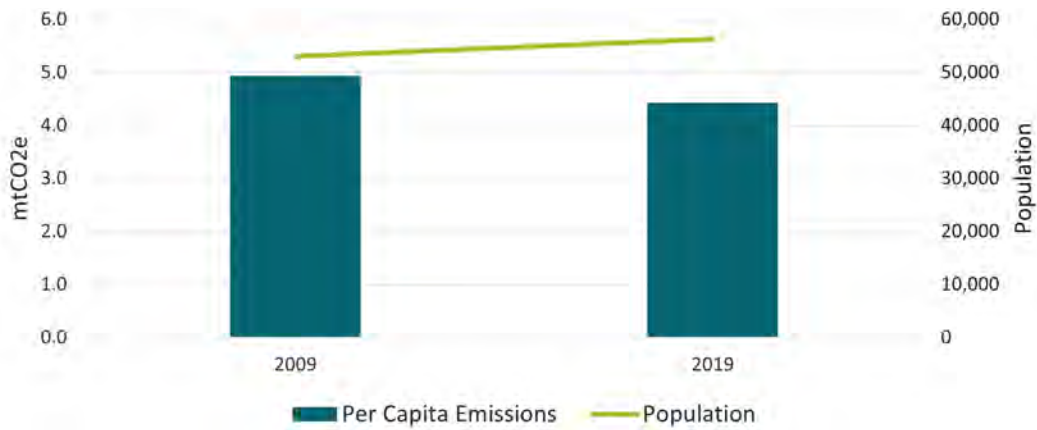
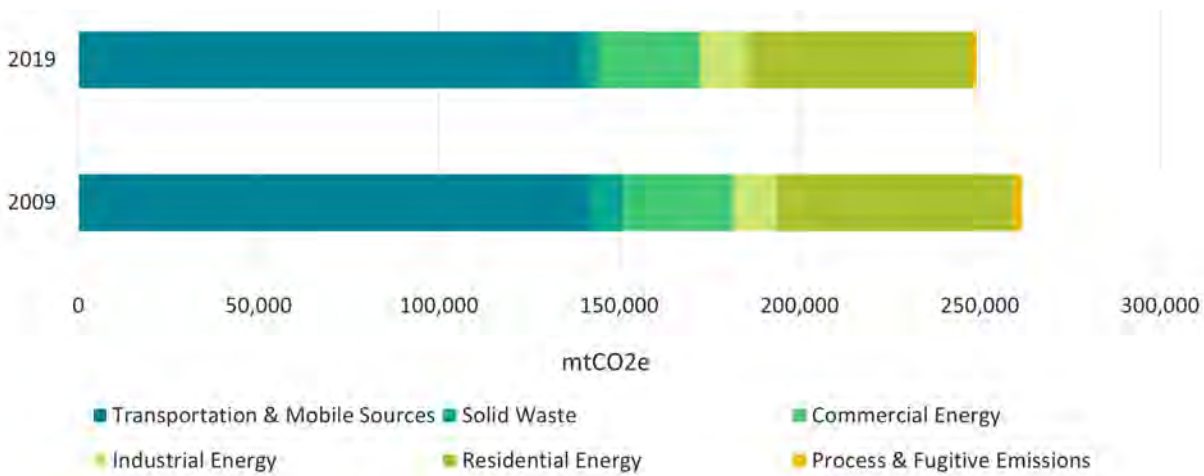


Figure 3. Yearly comparison of emissions for Shoreline from 2009-2019.



Community-wide Inventory	2009 mtCO ₂ e	2019 mtCO ₂ e	% Change 2019 v. 2009
Population	53,007	56,267	+6%
Total Emissions	261,785	249,180	-5%
Emissions Per Capita	4.9	4.4	-10%
Transportation	141,740	139,781	-1%
Residential Energy	65,004	60,886	-6%
Commercial Energy	30,381	28,158	-7%
Industrial Energy	12,278	13,402	+9%

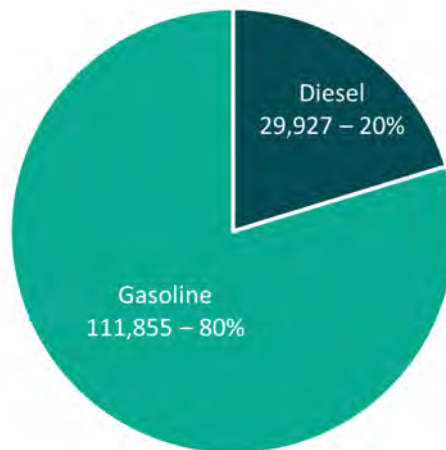
Community-wide Inventory	2009 mtCO ₂ e	2019 mtCO ₂ e	% Change 2019 v. 2009
Fugitive Emissions	2,925	2,462	-16%
Solid Waste	9,457	4,491	-53%

Transportation

Transportation was the largest source of community-wide GHG emissions in 2019, accounting for 56% of total emissions. The majority of those emissions were attributed to gasoline use by passenger vehicles. Total transportation emissions have decreased 1% since 2009.

Transportation data in 2019 was obtained from [Google Environmental Insights Explorer \(EIE\)](#) database for the City of Shoreline and analyzed using the [Global Protocol for Community-Scale Greenhouse Gas Emission Inventories](#) methodology. This data includes vehicle miles traveled (VMT) for both passenger vehicles and public transit buses.

Figure 4. 2019 transportation-related GHG emissions (139,781 mtCO₂e).



2019 Transportation Emissions Factor Set

Gasoline	Passenger Vehicle	Light Truck	Heavy Truck	Transit Bus	Paratransit Bus	Motorcycle
MPG	24.377	17.868	5.372	17.868	17.868	24.377
g CH ₄ /mile	0.0183	0.0193	0.0785	0.0193	0.0193	0.0183
g N ₂ O/mile	0.0083	0.0148	0.0633	0.0148	0.0148	0.0083

Diesel	Passenger Vehicle	Light Truck	Heavy Truck	Transit Bus	Paratransit Bus	Motorcycle
MPG	24.377	17.868	6.392	17.868	17.868	24.377
g CH₄/mile	0.0005	0.001	0.0051	0.001	0.001	0.0005
g N₂O/mile	0.001	0.0015	0.0048	0.0015	0.0015	0.001

MPG: Miles Per Gallon. CH₄: Methane. N₂O: Nitrous Oxide.

Data Sources: Google Environmental Insights Explorer (EIE); 2019 US National Defaults (updated 2020)

The Built Environment

In the context of this inventory, the built environment refers to emissions from:

- grid electricity consumption,
- natural gas consumption and fugitive emissions associated with natural gas distribution, and
- other stationary fuel consumption (e.g., propane, kerosene, fuel oil).

Together, the built environment produced GHG emissions in the amount of 104,910 mtCO₂e in 2019, or 42% of community-wide emissions. As shown in Figure 5, natural gas consumption was responsible for 87% of emissions from the built environment. The Residential sector was the largest consumer of energy—for both electricity and natural gas— followed by the Commercial sector and the Industrial sector.

Figure 5. 2019 emissions from the built environment (104,910 mtCO₂e)

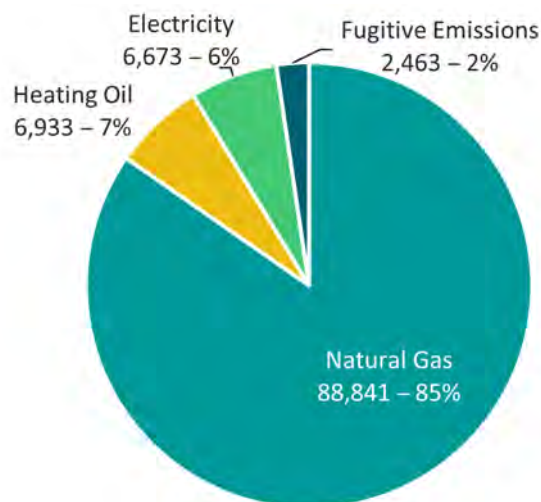


Figure 6. Sources of residential (left) and commercial (right) GHG emissions in 2019 (mtCO₂e).

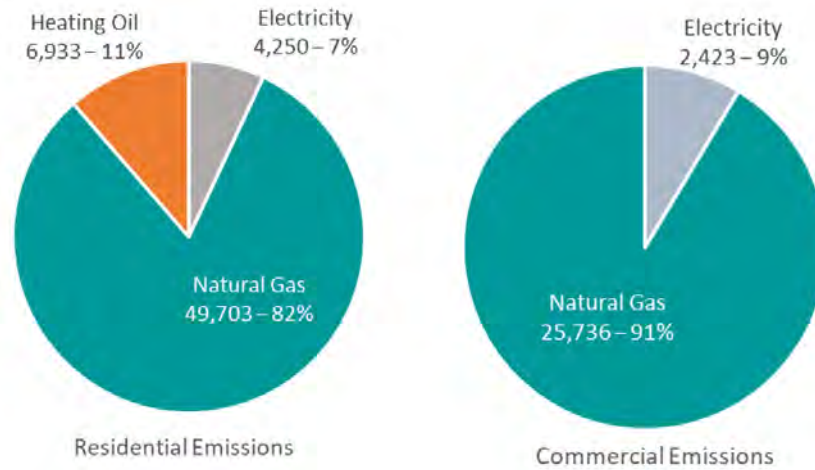
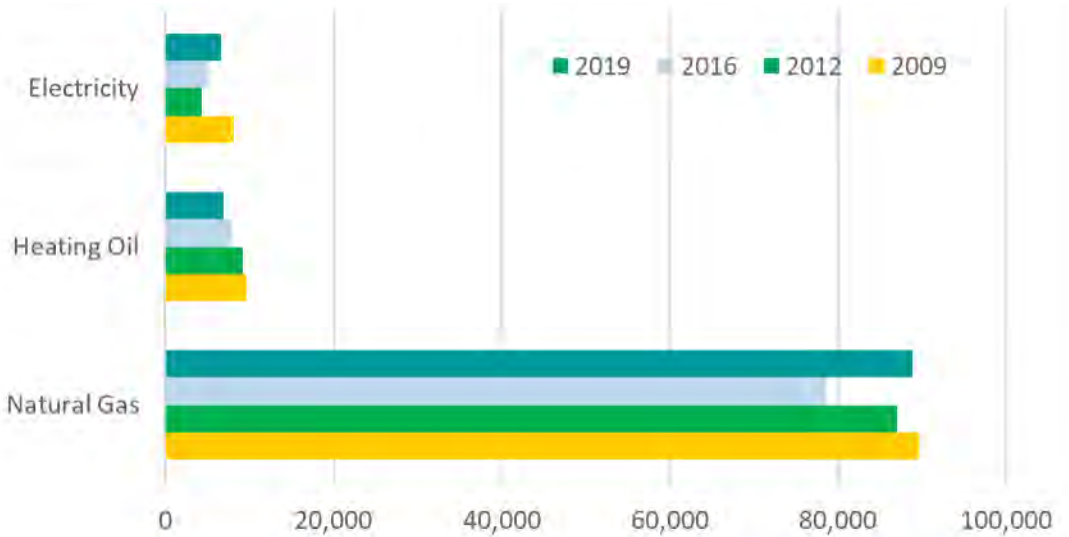


Figure 7. Emissions by fuel type from the built environment from 2009 to 2019 (mtCO₂e).



Electricity

Shoreline’s electricity is delivered through Seattle City Light (SCL). SCL reports customer classes as residential and commercial (including large, medium and small general service). SCL generates electricity primarily through hydroelectricity. Total electricity use – across all sectors – decreased 16% in 2019 compared to 2009.

2019 Grid Electricity Emissions Factor Set

CO₂ lbs/MWH	41.57	Data Sources	Seattle City Light The Climate Registry CRIS Report
CH₄ lbs/MWH	30		
N₂O lbs/GWh	5		

CO₂: carbon dioxide. MWH: Megawatt hour. GWh: Gigawatt hour.

Natural Gas

Natural gas in Shoreline is delivered by Puget Sound Energy (PSE). PSE reports customer classes as residential, commercial, and industrial. Fugitive emissions were calculated related to leakage in the local natural gas distribution system based on the total quantity of natural gas consumed (14,194,696 therms) and assumed leakage rate (default value = 0.3%). Total natural gas use – across all sectors – decreased 1% in 2019 compared to 2009.

2019 Natural Gas Consumption

	Residential	Commercial	Industrial
GHG Emissions	49,703 mtCO ₂ e	25,736 mtCO ₂ e	13,402 mtCO ₂ e
Activity/Usage	9,345,098 therms	4,838,754 therms	2,525,221 therms
Emissions factors	ClearPath: 53.02 kg CO ₂ , 0.005 kg CH ₄ , 0.0001 kg N ₂ O per MMBtu		
Data Source	Puget Sound Energy		

MMBtu: one million BTU

Fugitive Emissions

GHG Emissions	2,463 mtCO ₂ e
Activity/Usage	Residential and commercial therms
Emissions factors	ClearPath: 6.6316 ×10 ⁻⁷ MT CO ₂ /MMBtu, 6.1939 ×10 ⁻⁵ MT CH ₄ /MMBtu
Data Source	Puget Sound Energy

Residential Heating Oil

Residential heating oil data was estimated based on the number of households using fuel oil, kerosene, etc. as reported in the 2019 5-year American Community Survey (ACS) Data Profiles for Selected Housing Characteristics, House Heating Fuel, and the conversion factor used in the 2016 Emissions Inventory. Residential heating oil use decreased 29% in 2019 compared to 2009.

2019 Residential Heating Oil

GHG Emissions	6,933 mtCO ₂ e
Activity/Usage	674,722 gallons
Emissions factors	ClearPath: 73.96 kg CO ₂ , 0.010870 kg CH ₄ , 7.2464 ×10 ⁻⁴ kg N ₂ O per MMBtu
Data Source	2019 ACS 5-Year Estimates Data Profiles for Selected Housing Characteristics, House Heating Fuel

Solid Waste

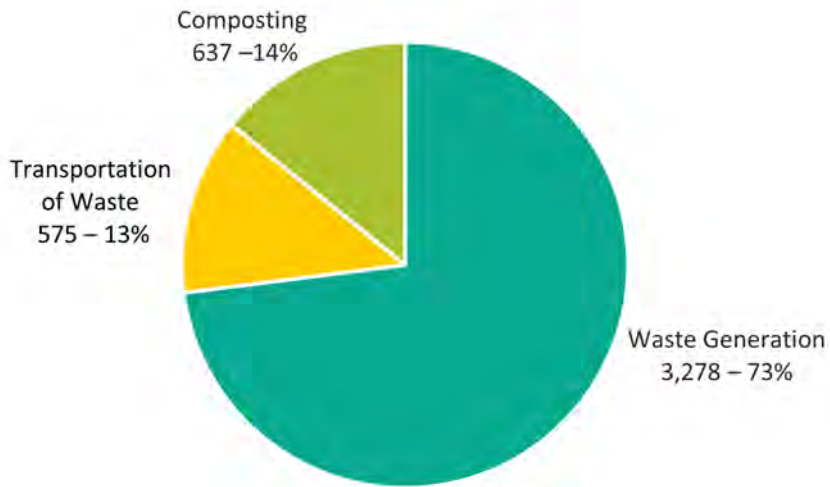
Solid waste activities produced GHG emissions in the amount of 4,490 mtCO₂e in 2019, or 2% of community-wide emissions. As shown in Figure 8, emissions from waste generation made up 73% of Shoreline’s total solid waste-related emissions, followed by emissions from composting (14%) and transporting waste to facilities outside of city boundaries (13%). Emissions from solid waste disposal have declined 38% since 2009 despite increasing population. The amount of solid waste sent to the landfill decreased by 14% in 2019 compared to 2009, while the amount of waste composted increased by 54%.

Solid waste generated in the City of Shoreline is transported to the Cedar Hills Landfill. Food and yard waste from Shoreline is sent to Cedar Grove Maple Valley, Cedar Grove Everett, Lenz Composting, the Shoreline Transfer Station and Pacific Top Soil. Emissions from the transportation of all waste generated in Shoreline in 2019 was estimated based on tonnage and distance to receiving landfills and other waste facilities.

2019 Waste Generation

GHG Emissions	4,490 mtCO ₂ e
Activity/Usage	18,576 tons solid waste generated 9,146 tons composted 9,033 tons recycled
Emissions Factors	2019 King County Waste Characterization Study (Table 43)
Data Source	Recology King County

Figure 8. 2019 solid waste emissions (4,490 mtCO₂e)



2019 Waste Characterization Emissions Factor Set: Detailed Composition, Overall Disposed Waste, 2019*

Newspaper	0.3%
Office Paper	0.5%
Corrugated Cardboard	3.9%
Magazines/Third Class Mail	5.9%
Food Scraps	15.5%
Grass	1.3%
Leaves	1.3%
Branches	0.6%
Dimensional Lumber	9.6%
Data Source	2019 King County Waste Characterization Study (Table 43)

*Refers to the estimated percentage of each material in the total amount of disposed waste in King County in 2019.

Updated Inventory Methodologies

The 2019 community-wide inventory was conducted in adherence with the U.S. Community Protocol, to the extent possible. New categories of data gathered for the 2019 Emissions Inventory included:

- Data entries for waste collected in Shoreline for composting outside of city boundaries.
- Data entries for transporting solid waste and compost from Shoreline to processing facilities located outside of city boundaries.
- Data on fugitive emissions from natural gas distribution.
- Data on vehicle miles traveled by vehicles passing through city boundaries (referred to as out-of-boundary, Scope 3 emissions) was collected from Google EIE. Out-of-boundary transportation represents a significant source of emissions, increasing transportation-related emissions from 139,782 mtCO₂e to 276,384 mtCO₂e (a 98% increase). This data was not included in the official 2019 Emissions Inventory as comparable data could not be obtained for previous inventory years to allow for a direct comparison.
- Data on electricity used to treat potable water for consumption within city boundaries. Data was obtained from Seattle Public Utilities and North City Water District, which both provide potable water in Shoreline but do not have treatment plants located within city boundaries. Water treatment data was collected but not included in the formal 2019 Emissions Inventory as comparable data for previous inventory years was not available.
- Data on electricity used to treat wastewater generated within city boundaries. Both King County and the City of Edmonds operate wastewater treatment plants that service Shoreline. Data was obtained from King County regarding the operation of their West Point Wastewater Treatment Plant, which is located outside of city boundaries. No data was provided by the City of Edmonds. Wastewater data was collected but not included in the formal 2019 Emissions Inventory as comparable data for previous inventory years was not available. Emissions calculated for water and wastewater treatment outside city boundaries totaled 578 mtCO₂e in 2019.

Each inventory update may require some level of change from past practices to make improvements on calculations that were data-limited in the past or to work within data limitations of the current inventory. A summary of changes applied to the 2009, 2012, and 2016 inventories to provide a more robust analysis and allow for direct comparison with 2019 Emissions Inventory data is provided in the table below.

Summary of Changes Applied to the 2009, 2012, and 2015 Greenhouse Gas Inventories

Inventory Year	Summary of Changes to Analysis Conducted in 2021
2009	<ul style="list-style-type: none"> • Added data on composted waste and corrected an error in the waste characterization factor set. • Added data on fugitive emissions from natural gas distribution. • Updated calculations based on IPCC 5th Assessment 100 Year Values for Global warming Potential (previously used IPCC 2nd Assessment). • Edited VMT calculations to exclude pass-thru vehicle travel.*

Inventory Year	Summary of Changes to Analysis Conducted in 2021
2012	<ul style="list-style-type: none"> • Added landfill and compost data, and 2012 King County waste characterization factor set. • Added data on fugitive emissions from natural gas distribution.
2016	<ul style="list-style-type: none"> • Added data on composted waste and corrected an error in the waste characterization factor set. • Added data on fugitive emissions from natural gas distribution. • Updated calculations based on IPCC 5th Assessment 100 Year Values for Global warming Potential (previously used IPCC 2nd Assessment). • Updated SCL emissions factors from 2015 data to 2016 data.

**Note that this calculation was not edited for 2012 and 2016 VMT data. Thus, inventories for those two years do not provide a direct comparison of transportation-related emissions – or overall community emissions – and would need to have pass-thru travel data removed from the VMT totals in order for that to occur.*

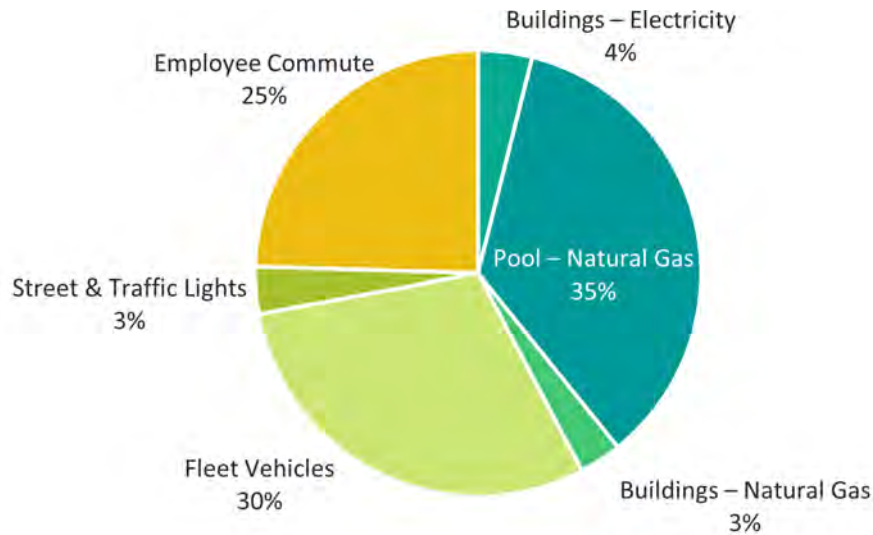
Local Government Operations Inventory

The City’s 2019 Emissions Inventory for local government operations measures emissions from City-owned and operated buildings and vehicles, street and traffic lights in city boundaries, and City employee commuting methods. By tracking emissions over time, the City can measure the GHG reduction benefits from policies and programs put in place to reduce emissions within our operations. Although the GHG emissions from the City of Shoreline’s operations as a government entity are small when compared with community-wide emissions (approximately 0.4% of the community-wide total), the City is committed to reducing its own footprint to model best practices for climate action.

Key Results from the 2019 Local Government Operations Inventory

- The City of Shoreline’s GHG emissions from local government operations (Figure 9) totaled 1,271 metric tons of carbon dioxide equivalent (mtCO₂e) in 2019.
- Emissions from natural gas use associated with the community pool accounted for 35% of total municipal emissions, followed by emissions from the City’s vehicle fleet (30%) and emissions from employee commuting (25%).
- Total emissions from local government operations (not including employee commute emissions, which were not available for 2009), increased 15% compared to 2009. This increase is primarily due to a 32% increase in the number of fleet vehicles in 2019 vs. 2009, including more trucks and fewer passenger cars.
- While the City does not have a means to accurately measure net emissions (i.e., to estimate the amount of carbon removed from the atmosphere by City facilities and natural spaces), it does not appear that we are on track to meet our goal of zero net emissions by 2030.

Figure 9. 2019 GHG emissions for City of Shoreline local government operations (1,271 mtCO₂e).



Local Government Operations Inventory	2009 mtCO ₂ e	2019 mtCO ₂ e	% Change 2019 v. 2009
Total Emissions (no employee commute data)	835	959	+15%
Total Emissions (with employee commute data)	835*	1,271	+52%
Buildings & Facilities	584	537	-8%
Streetlights & Traffic Signals	53	42	-21%
Vehicle Fleet	198	380	+92%
Employee Commute	NA	312	NA

*No employee commute data available for 2009.

Excluded from Government Operations Inventory

The following components were not included in this inventory:

- **Electric Power Production:** The City of Shoreline does not own or operate any power generation facilities.
- **Transit Fleet:** Public transit in Shoreline is managed independently by King County Metro Transit and Sound Transit. Estimates of public transit-related emissions are included in the Community-wide inventory using data from Google EIE.
- **Water and Wastewater Treatment:** The City of Shoreline does not own or operate any water/wastewater treatment facilities. Electricity use associated with wastewater distribution via the Ronald Wastewater District is included in the Community-wide inventory as the City did not own or control that distribution system in 2019.

- **Solid Waste:** The City does not track waste generation for municipal facilities. Emissions associated with waste generation, transport of solid waste, and composting resulting from City facilities and operations are included in the Community-wide inventory.

Buildings & Facilities

Electricity

The City owns and operates a number of buildings and facilities that use electricity, including office buildings, community centers, park facilities, public restrooms, trails/lighted pathways, and pump stations used by the Public Works department. Seattle City Light provides electricity for all City facilities.

Electricity use for City buildings and facilities increased 44% in 2019 compared to 2009. City Hall was responsible for 54% of electricity use in 2019, followed by the Shoreline Pool (15%), Hamlin Park Maintenance Facility (6%), Shoreline Park (6%) and all other City buildings, parks, and facilities.

GHG Emissions	49.8 mtCO ₂ e
Activity/Usage	2,507,881 kWh
Emissions Factors	SCL Emissions Factor 2019
Data Sources	Seattle City Light Individual bills for Ronald Wastewater accounts

Natural Gas

A total of five City facilities used natural gas in 2019: the Shoreline Pool, the Richmond Highlands Recreation Center, Kruckeberg Gardens, the old Police Station at 185th, and the Ronald Wastewater office. Natural gas use in City buildings and facilities decreased 11% in 2019 compared to 2009. The pool was responsible for most (92%) of natural gas use at City facilities in 2019 and 35% of total emissions from municipal operations. The pool was permanently decommissioned in early 2021 which should yield significant emissions benefits moving forward.

GHG Emissions	487.9 mtCO ₂ e
Activity/Usage	91,733 therms
Emissions Factors	ClearPath
Data Sources	Puget Sound Energy

Streetlights & Traffic Signals

Seattle City Light provides electricity to City facilities, including streetlights and traffic signals. Electricity use for streetlights and traffic signals decreased 18% in 2019 compared to 2009.

GHG Emissions	43 mtCO ₂ e
Activity/Usage	2,126,024 kWh
Emissions Factors	2019 SCL Emissions Factors
Data Sources	Seattle City Light

Vehicle Fleet & Machinery

The City had 71 on-road fleet vehicles in 2019, including passenger vehicles, light/medium/heavy trucks, and light vans, which used gasoline, diesel, and electricity for fuel. Gasoline and diesel fuel is also used to power some off-road machinery, such as lawnmowers.

Fuel consumption (in gallons of gasoline/diesel) and mileage totals were used to calculate emissions from the City's vehicle fleet. Fuel consumption was used to calculate emissions from off-road machinery. The number of vehicles in the City fleet increased by 32% in 2019 vs. 2009, with fewer passenger cars and more light and medium trucks. Estimated miles traveled by City vehicles in 2019 decreased by 8% compared to 2009, while gallons of fuel consumed increased by 69% (primarily diesel fuel use).

On-Road Vehicles

GHG Emissions	351 mtCO ₂ e
Activity/Usage	22,031 gallons – gasoline 15,075 gallons – diesel 436 kWh – electricity (estimated)
Emissions Factors	2019 US National Default 2019 Seattle City Light
Data Sources	City staff in the Administrative Services Department: miles from CityWorks and fuel use from King County Fleet and the Shoreline School District (which both provide fueling sites for City vehicles).

Off-Road Machinery

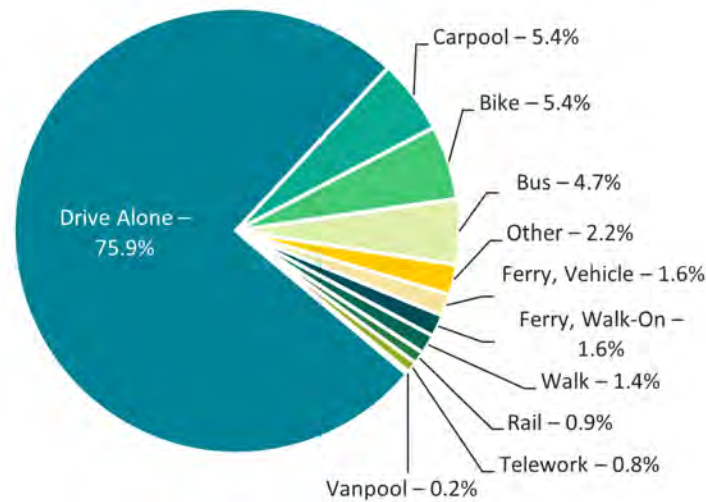
GHG Emissions	28 mtCO ₂ e
Activity/Usage	504 gallons – gasoline 2,777 gallons – diesel
Emissions Factors	2019 US National Default
Data Sources	City staff in the Administrative Services Department

Employee Commute

Estimated emissions associated with City of Shoreline employee commutes were obtained from the 2019 Commute Trip Reduction (CTR) Employer Survey Report from the Washington State Department of Transportation. In 2019, 76% of City employees completed the survey and reported a 75.9% drive alone rate (Figure 10). Employee commute data was not included in the 2009 baseline inventory.

GHG Emissions	312 mtCO ₂ e
Activity/Usage	439,584 vehicle miles traveled
Emissions Factors	2019 US National Default
Data Sources	2019 CTR Employer Survey Report – Washington State Department of Transportation

Figure 10. Mode split for all City employees in 2019.



Next Steps

The City plans to conduct a Contribution Analysis in the Summer of 2021 to help understand the factors driving the noted changes in emissions between the 2009 and 2019 Emissions Inventory years, such as weather or population growth. The information from this report and the Contribution Analysis will help inform community discussions about priority strategies to reduce GHG emissions as we update our 2013 Climate Action Plan. To learn more about what the City is doing to fight climate change and reduce emissions, please visit www.shorelinewa.gov/sustainability.

This report was developed in June 2021 by Autumn Salamack, Environmental Services Coordinator with the City of Shoreline. For more information on City efforts to reduce GHG emissions and take climate action, visit www.shorelinewa.gov/sustainability.

APPENDIX B: COMMUNITY ENGAGEMENT

Phase 1 Engagement Summary | July 2021 – April 2022

Overview

This document summarizes the engagement efforts of Phase 1 of the Shoreline Climate Action Plan update and identifies key themes related to level of commitment to climate action, priorities for the Plan, and concerns about specific near-term impacts of climate change. The feedback from this phase of engagement will be used to shape the focus areas of the plan and to establish criteria for the Multi-Criteria Analysis of CAP actions, which will occur in summer 2022.

The City completed its first Climate Action Plan in 2013 to help reduce greenhouse gas emissions associated with transportation, building energy use, and solid waste generation in Shoreline. Since that time, the City has completed many of the recommended actions from the 2013 Climate Action Plan. However, according to recent science-based targets and the results of a 2019 community-wide greenhouse gas emissions inventory, we need to continue to significantly reduce emissions to avoid the worst impacts of climate change. The CAP will outline key actions the City can take to reduce community-wide emissions and prepare our community for the impacts of climate change.

From July 2021 through February 2022, we conducted a first phase of engagement to assess the community's interest in climate action, identify key concerns related to near-term climate impacts, and gather feedback on key priorities and co-benefits that should be reflected in the Plan. This phase of engagement included one **virtual "Community Climate Conversation" event**, an **online survey**, and five **meetings of the City's "Community Climate Advisors,"** a panel of community members with lived experience as frontline communities* who were compensated for their time attending meetings and providing feedback.

The following outreach strategies were used to promote these engagement opportunities:

- **Posters:** City staff hung posters in parks and community centers in June 2021 to advertise the application opportunity for the community climate advisor positions.
- **Social Media Posts and Press Releases:** City staff released information about the Climate Advisor opportunity, the CAP survey, and the Community Climate Conversation event on the City's Facebook and Twitter feeds and on the City's website. Press releases for these opportunities were also sent to the Shoreline Area News blog.
- **Partner Emails:** City staff emailed representatives of neighborhood associations and community groups with an interest in this topic to provide information about the Plan and engagement opportunities. Staff also sent emails to the City's "News for Neighborhoods" and "Sustainable Shoreline" email lists, which together include approximately 3,100 emails.
- **Currents Newsletter:** City staff included articles about the Climate Action Plan update and engagement opportunities in the November, Winter, and February issues of "Currents," the City's print newsletter. Currents is mailed to all business and residential addresses in the City.
- **Project Factsheet:** Cascadia staff created a project factsheet to provide a summary of the purpose, timeline and key elements for the project, and links to the project webpage.

- **Student Assembly:** City staff presented at a special student assembly at Shorecrest High School on April 21, 2022, as part of the school's Earth Week celebrations. Approximately 50 students attended.
- **Webpage:** The project webpage (www.shorelinewa.gov/climate) hosts information about the purpose and timeline for the Plan update, contact information for the project manager, links to the factsheet, and updates about each engagement opportunity. It also contains links to other relevant documents and materials.

**Frontline Communities are those people who are most likely to be impacted by the effects of climate change. These are community members that face historic and current inequities, often experience the earliest and most acute impacts of climate change and have limited resources and/or capacity to adapt to those impacts. Their voices are often the least heard even though they may be the most valuable ones to add because they are the most vulnerable to climate impacts.*

Summary of Findings

Key Themes

- In general, the majority of participants in Phase 1 engagement self-reported that they were **well-informed or familiar** with climate change issues and were **very concerned** about climate change.
- Participants showed **strong support** for Shoreline to take aggressive climate action, especially based on the results of the 2019 Emissions Inventory, suggesting that **the City should be a leader in** climate action.
- In general, the biggest **barrier for action implementation** for the community is the **financial impact**.

Community Priorities

- The community selected **environmental justice/equity** and **increasing climate resilience** as the top two criteria to use when evaluating actions to include in the CAP. These criteria will be incorporated into the multi-criteria analysis which will be used to prioritize CAP actions:
- **Environmental Justice and Equity:** Promotes environmental justice and equitable practices. This criterion was identified by the community as non-negotiable.
- **Climate Resilience:** Strengthens community resilience to near term climate impacts such as extreme heat, wildfire smoke, or flooding.
- The community also showed significant interest in several important **co-benefits** that will result from the actions selected in Shoreline's CAP. The co-benefits that were most highly prioritized during Phase 1 engagement, in order of priority, included:
- **Other Environmental Benefits:** Strengthens ecosystem health and provides other environmental benefits such as increased tree canopy.
- **Public Health:** Improves air quality, provides health benefits, and improves quality of life.
- **Cost Savings/Affordability:** Provides cost savings to the community or supports increased affordability of housing.

Recommendations for Incorporation into the Shoreline CAP

- **Engagement** for the Shoreline CAP development should be **authentic and accessible, meeting people where they are**. This engagement should prioritize those who have historically been excluded from engagement or are the most vulnerable to climate impacts.
- CAP actions should work to mitigate or adapt to the climate impacts that Shoreline's community is most concerned about. These impacts include **more frequent wildfire smoke** and **extreme heat**, aligning with the community's highest expressed concern for the consequences of these impacts such as **dangers to public health and safety to current and future generations** and **destruction of natural ecosystems and habitats**.

Community Climate Conversation #1 (November 30, 2021)

Creating Shoreline's Future Together: Updating Shoreline's Climate Action Plan

On November 30, 2021, the project team hosted an initial Community Climate Conversation: "Creating Shoreline's Future Together: Updating Shoreline's Climate Action Plan" online via Zoom. The objective of this event was to introduce the Shoreline CAP update, review the results of the 2019 GHG Emissions Inventory and the City's updated science-based emissions reduction targets, and to gather input on community priorities for how to achieve Shoreline's climate action goals. A total of 60 people registered and 30 people attended in addition to City and consultant staff. Two polls were conducted during the event to gauge level of support for climate action and gather feedback on priorities for criteria/co-benefits. Participants were also able to provide open-ended feedback via the chat and during a Q/A period.

Workshop Findings

Key Themes

- In general, participants felt that it was **very important** that Shoreline take climate action.
- Participants noted that some of the **challenges of living in Shoreline** include loss of tree cover, lack of public transportation around town, lack of affordable and mixed housing, unsatisfactory noises and smells, cost of taxes and utilities, and plastic and food waste.

Community Priorities

- Through a multiple-choice polling exercise conducted during this workshop, the community selected the factors that were their highest priorities and should be used as criteria to evaluate actions, or that could be considered co-benefits to the CAP's actions.
- From this polling exercise, the community identified the following **criteria** as their highest priorities:
 - Climate Resilience
 - Ecosystem Health
 - Justice and Equity
- Overall, the community expressed a **strong preference for co-benefits** resulting from the actions in Shoreline's CAP. Some of the highest priorities heard during open-ended discussion during this workshop included improving air quality, increasing green space, and improving walk- and bike-ability of the community.

- **In the future**, participants' priorities are development of accessible transportation around town, community gardens and parks, community wind and solar projects, bike lanes, sidewalks, and resources for mental health and emergency preparedness.

Recommendations for Incorporation into the Shoreline CAP

- During this workshop, participants identified **climate resilience** as the most important factor for the City to consider when evaluating actions to include in the CAP, followed by **ecosystem health and justice and equity**.
- When asked about **local, near-term impacts of climate change** to Shoreline's community, workshop participants were concerned about many impacts, which could be mitigated through CAP actions. The top two impacts identified during this discussion were **public health impacts** (including impacts on seniors and vulnerable populations, and the wellbeing of future generations) and the **impacts on natural ecosystems & habitats**. Additional impacts that the community expressed concern for were economic impacts to the community as a whole and home/property values, as well as resilience of public infrastructure.
- It is recommended to heavily consider **the cost to the community** when developing CAP actions, in response to a large amount of concern from the community about the cost to Shoreline's residents to implement proposed actions.

Community Climate Advisor Meetings (July – October 2021)

In July 2021, the City recruited a group of Community Climate Advisors (CCA), a diverse group of community members who live and/or work in Shoreline and represent diverse backgrounds, experiences, and perspectives. During Phase 1 of engagement, the CCA group convened five times between July and October 2021 to provide early input for City staff on community engagement, messaging, key audiences, and priorities for the Plan update.

Meeting 1 – Project Introduction, Framing and Outreach (July 21, 2021)

In this first meeting, staff introduced Advisors to the CAP update project and began discussion of priority audiences and key messaging themes for engagement.

Advisor Recommendations

- Identify trusted messengers, organizations already working with target audiences.
- Go to where target audiences are already gathering (churches, cafes, shops, parks, social media, etc.).
- Peer to peer interactions are influential.
- Schools are a great resource for target audiences. Work through family advocates for most marginalized groups, send info home with students to reach families, connect with Climate Action Clubs, etc.
- Changing culture and increasing motivation to act is a significant challenge.
- Recommend focusing on financial and/or health benefits of actions.

Meeting 2 – Emissions Inventory Review (August 18, 2021)

During the second meeting, Advisors reviewed the 2019 Greenhouse Gas Emissions Inventory results and discussed key themes for communicating the inventory results to the community.

Advisor Recommendations

- The 2019 GHG Emissions Inventory results highlight the need for more drastic action by both City and individuals.
- Cost/affordability is a primary factor for community members to adopt actions.
- Frame actions in terms of cost savings and public health benefits.
- Concerted community education is needed for the drastic changes that will be necessary to reduce emissions.
- There is a prominent perception of natural gas as a “clean” source of energy and a need for more information about our electricity supply and why it is a better option in terms of emissions.
- The impacts of climate change are centered in areas with overlapping socioeconomic inequities (i.e., Aurora corridor and urban heat).
- Tailor communication efforts to different audiences based on the desired action. For example, unhoused persons, older adults, and non-English speaking communities along the Aurora corridor are important audiences for communication about resilience actions and resources.
- Need more information about how urban development is helping mitigate and/or exacerbating climate change and climate impacts.

Meeting 3 – Priority Audiences for Community Engagement (August 25, 2021)

During the third meeting, Advisors discussed priority audiences for community engagement in the development of the CAP and potential engagement strategies.

Advisor Recommendations

- Engagement must be authentic, accessible, and transparent. Accessibility options and language translation/interpretations are minimum efforts. Need to create space for authentic listening to community concerns and provide consistent reports of how feedback is being used.
- Priority audiences to engage include those who are most vulnerable to climate impacts and those who have not been typically engaged on these issues in the past. These include community members who are disabled, have limited English proficiency, are unhoused, youth, or have lower incomes.
- Priority engagement strategies for these audiences include:
 - Cultural events
 - Peer-to-peer networking and storytelling
 - Businesses and locations serving as community hubs
 - Community leaders and trusted messengers, i.e., teachers or faith leaders
 - Door-to-door canvassing in specific areas
 - Students and youth (can help reach families)

Meeting 4 – Engagement Strategies Discussion (September 14 and 15, 2021).

During the fourth meeting (two sessions), Advisors identified priority audiences for engagement and key engagement strategies.

Advisor Recommendations

- Focus on youth, BIPOC, and those most vulnerable to climate impacts. Maximize intersectionality of outreach efforts (i.e., BIPOC youth).
- Prioritize engagement opportunities to meet target audiences when and where they are already gathering instead of asking them to come to specific City/project events.
- Short videos can boost participation. Pair with ambassadors promoting the survey.
- Provide community service opportunities for high school students.
- Key languages for outreach include Spanish, Amharic, and Mandarin.
- Prioritize outreach materials with more graphics and less text.
- Currents and QR code signage are easy and effective tools.
- Keep consistent messaging across outreach. Include an engaging call to action.
- Incentives/prizes are helpful to get survey responses. Keep surveys short.

Meeting 5 – Criteria and Co-Benefits Discussion and Ranking (October 27, 2021)

At the October 27, 2021 meeting, Advisors reviewed and ranked options for criteria to inform the Multi-Criteria Analysis (MCA) framework that will be used to prioritize strategies for inclusion in the CAP. Advisors discussed the list of proposed criteria, suggested alternatives, voted for their top two criteria and then suggested which criteria could be lumped together as important co-benefits.

Advisor Recommendations

- The following criteria to be included in the MCA alongside “Emissions Reduction Potential” and “Feasibility”:
- **“Climate Justice and Equity”** was the highest-ranking criteria (31% selected) and was considered a non-negotiable in terms of community values.
- **“Cost Savings”** and **“Economic Recovery,”** were recommended to be combined and when combined, was the second highest ranking criteria (31% selected).
- Add a new criterion/co-benefit, “Awareness/Education,” for actions that increased awareness among community members of ways they could participate in climate action.
- “Awareness/Education” and “Other Environmental Benefits” each received 12.5% of votes in the ranking exercise.
- “Quality of life” and “Resilience” each received 6.5% of votes in the ranking exercise.
- “Awareness/Education, Other Environmental Benefits, and Quality of Life, Public Health, and Resilience” are important factors but can be grouped as co-benefits for the MCA.

Climate Action Survey (November 2021 – May 2022)

Overview

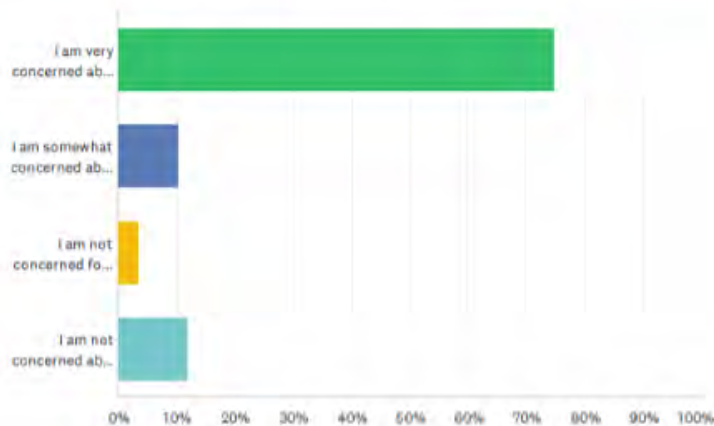
177 community members participated in an online survey between November 16, 2021 and May 7, 2022 to provide feedback on level of interest and support for climate action in Shoreline, concerns related to climate change, and priorities related to climate action. The survey was promoted on the City website and social media feeds, via City email lists, on Shoreline Area News, in the November Winter Currents, and at community events including a special assembly at Shorecrest High School.

Key Findings

- 99% of respondents report being either well informed about or **familiar with climate change** issues.
- 75% of respondents reported being “**very concerned**” about climate change, 10% of respondents reported being “somewhat concerned” about climate change, and 12% reported being “not concerned” about climate change.
- Of the near-term impacts of climate change for Shoreline, 77% of respondents reported being “extremely concerned” with **more frequent wildfire smoke** and lower air quality. 68% of respondents reported being “extremely concerned” with **increased temperatures/extreme heat**, and 67% with **loss of habitat and species**.
- Of the aspects of the Shoreline community vulnerable to climate change, 72% of respondents reported being “extremely concerned” with the **well-being of future generations**. 67% of respondents reported being “extremely concerned” with **trees, parks, wetlands and other ecosystems in Shoreline**.
- On average, respondents agreed with statements that “**the City should be a leader** in addressing climate change” and “**the City should do more** to address climate change.”
- In addition to cost and emissions reduction potential, respondents ranked the following criteria as “most important” for prioritizing strategies:
 - Provides **other environmental benefits** (60%)
 - Protects **public health and quality of life** (52%)
 - Strengthens **community resilience** to climate impacts (50%)

Q2 Generally, how concerned are you about climate change?

Answered: 177 Skipped: 0



ANSWER CHOICES	RESPONSES	
I am very concerned about climate change	74.58%	132
I am somewhat concerned about climate change	10.17%	18
I am not concerned for myself, but for the next generation	3.39%	6
I am not concerned about climate change	11.86%	21
TOTAL		177

Themes from Open-Ended Responses

Based on open-ended responses to questions 3, 4, 8, and 9, respondents reported concern for the following:

- **Tree Preservation (57):** concern with loss of established tree canopy
- **Housing and Affordability (41):** concern for impacts of actions on cost of living; concern for cost of housing and homelessness.
- **Green Building and Energy (26):** Supportive of green building strategies including solar (11), electrification (5), onsite stormwater management (5) and embodied carbon (4).
- **Reducing Driving (19):** supportive of strategies that create alternatives to driving alone including safe bike/ped infrastructure (11), improving public transportation (6), and improving community walkability (2).
- **Habitat (18):** concern for degradation and loss of terrestrial and aquatic habitat
- **Strong Policy (17):** support for stronger policy action to effect necessary change
- **City Influence (14):** concern with limit of City's sphere of influence given the scale of climate change
- **Climate Justice and Equity (12):** concern for disproportionate impacts of climate change on marginalized communities or how actions will impact specific vulnerable groups.
- **Public Support (12):** interest in actions that would garner widespread adoption or further increase public awareness of climate action opportunities.
- **Climate Science (10):** skeptical of climate change or showed misunderstanding climate science
- **Politicization (9):** discomfort with climate action as overly politicized
- **Electric Vehicles (8):** support for electric vehicles; concerns with affordability
- **Corporate Action (8):** interest in involving businesses in solutions or increasing corporate responsibility
- **Transparency (7):** highlighted need for transparent reporting on progress of efforts

Q8 Are there any other criteria you think the city should consider when evaluating actions to include in the CAP?

take cut trees lot homeless buildings solar energy cool considering moving live families
 Will changing climate Greener make park climate change projects
 people homes city reduce trees removed need see
 Shoreline cars actions expensive cost Protecting plan community
 increase now stop save helping us keep safe time actions will create solutions
 environment

Respondent Demographics

- 62% homeowners, 25% students, 10% renters, 1% business owner/employee
- Primarily female (52%) with less male (30%) and gender variant (4%) identifying respondents.
- Respondents primarily identified as White (70%) with less identifying as Asian American (10%), other (6%), Hispanic (5%), Black/African (4%), and Hawaiian/Pacific Islander (2%).
- Respondents were primarily aged 65 or older (28%) or under 18 (25%). 31% were between 25 and 55 in age.

Phase 2 Engagement Summary | March 2022 – June 2022

Overview

This document summarizes the engagement efforts of Phase 2 of the Shoreline Climate Action Plan update and identifies key themes related to community responses to draft strategies and actions. The feedback from this phase of engagement will be used to refine actions to be evaluated in the Multi-Criteria Analysis to determine the final list of actions for inclusion in the CAP update, which will occur in summer 2022.

The City completed its first Climate Action Plan in 2013 to help reduce greenhouse gas emissions associated with transportation, building energy use, and solid waste generation in Shoreline. Since that time, the City has completed many of the recommended actions from the [2013 Climate Action Plan](#). However, according to recent science-based targets and the results of a 2019 community-wide greenhouse gas emissions inventory, we need to continue to significantly reduce emissions to avoid the worst impacts of climate change. The CAP will outline key actions the City can take to reduce community-wide emissions and prepare our community for the impacts of climate change.

From March through June 2022, we conducted the second phase of engagement to assess the community's support and concern for draft strategies and actions across all focus areas that will be included in the Climate Action Plan update. These engagement opportunities also served as a space for the community to identify additional strategies or actions, as well as identify equity considerations for draft actions. This phase of engagement included three **virtual "Community Climate Conversation" events**, an **online survey** and **in-person poster surveying**, and three optional **meetings of the City's "Community Climate Advisors,"** a panel of community members with lived experience as frontline communities* who were compensated for their time attending meetings and providing feedback.

The following outreach strategies were used to promote these engagement opportunities:

- **Posters and Yard Signs:** City staff placed yard signs in parks and along frequently travelled intersections and hung posters at local businesses and organizations, libraries, and City Hall to advertise the public survey.
- **Social Media Posts and Press Releases:** City staff promoted CAP survey and Community Conversations on the Shoreline Area News blog, on the City's Facebook and Twitter feeds, and on the City's website.
- **Postcard Mailer:** The City printed and mailed postcards advertising the Community Climate Conversation events to all Shoreline residential addresses in February 2022.
- **Partner Emails:** City staff emailed representatives of neighborhood associations and community groups to advertise the community conversations and public survey. Staff also sent emails to the City's "News for Neighborhoods" and "Sustainable Shoreline" email lists, which together include approximately 3,100 emails.
- **Currents Newsletter:** City staff included articles about the Climate Action Plan update and engagement opportunities in the March and April issues of "Currents," the City's print newsletter. Currents is mailed to all business and residential addresses in the City.
- **Webpage:** The project webpage (www.shorelinewa.gov/climate) hosts information about the purpose and timeline for the Plan update, contact information for the project manager, links to the factsheet, and updates about each engagement opportunity. It also contains links to other relevant documents and materials.

**Frontline Communities are those people who are most likely to be impacted by the effects of climate change. These are community members that face historic and current inequities, often experience the earliest and most acute impacts of climate change and have limited resources and/or capacity to adapt to those impacts. Their voices are often the least heard even though they may be the most valuable ones to add because they are the most vulnerable to climate impacts.*

Summary of Findings

Key Themes

- In general, Shoreline's residents who participated in engagement opportunities were **very supportive** of the City's proposed CAP actions.
- In general, participants supported both **resilience actions** and actions **to reduce greenhouse gas emissions**.

Community Priorities

- Based on Phase 2 engagement, the community's **highest priorities** across engagement types were:
 - Improving infrastructure to increase Shoreline's walkability and bikeability.
 - Retrofitting existing construction to improve energy efficiency and electrifying where possible, and promoting electrification in new construction.
 - Requiring or subsidizing composting and recycling for multi-family buildings and businesses.
 - Increasing access to services for recycling difficult items.
 - Preserving existing trees and planting new ones.

Community Concerns

- The concern most expressed during engagement was around the **cost of actions to individuals**, which poses an equity issue. The community expressed that where possible, the actions in the CAP should provide incentives, tax breaks, etc. to assist the community with implementing financially-straining actions.
 - Commonly mentioned actions under this concern included completing energy efficient retrofits or purchasing an electric vehicle.

Community Climate Conversations #2-4 (March 2022)

In March 2022, the project team hosted three Community Climate Conversations online via Zoom, each focused on specific focus areas of the Climate Action Plan. The objective of these events was to introduce proposed strategies and actions in each focus area and to gauge community support or concerns related to the proposed strategies, identify equity considerations, and suggest additional actions the City could consider.

Workshop	Focus Area(s)	Date	Registered	Attended
Walk, Ride, Roll, and Plug — Decarbonizing Shoreline’s Transportation	Transportation	March 2, 2022 6:00–8:00 pm	90	51
Keeping Warm, Staying Cool — Achieving Carbon-Neutral Buildings and Energy	Buildings & Energy Consumption & Waste	March 16, 2022 6:00–8:00 pm	80	34
Fostering Community Resilience — Capturing Carbon in Trees and Ecosystems	Ecosystems & Sequestration Community Resilience & Preparedness	March 30, 2022 6:00–8:00 pm	94	36

Workshop Findings

Key Themes

- Participants **generally strongly supported all strategies and actions discussed** but brought to light many considerations and concerns about each action for the City to consider.
- Participants suggested that **the City should be the model** that the community can follow for CAP actions.
- Participants expressed the need for **education** around many actions, in particular:
 - Increasing participation in **recycling and composting**,
 - The **benefit of trees**, where education should be provided to homeowners who do yard management, arborists and developers, youth, etc.
 - **Home energy electrification**, so that residents can understand actual costs to transition, monetary changes to monthly bills, and the environmental impact of switching.
 - Participants noted that **until individual actions are more convenient** for the individual, there will not be widespread behavior change.

Community Priorities

Transportation

- The strongest support was shown for actions that promote safe infrastructure for non-motorized transportation, especially sidewalks, or that increase community **walkability and bikeability**.
- Participants also showed strong support for **electric vehicle adoption**.

Buildings & Energy priorities include:

- There was strong support **for moving away from fossil fuels** and for localized renewable energy production, such as **community solar**.
- Participants felt that an increased focus should be placed on **retrofitting existing construction**, rather than only on **new construction**.

Consumption & Waste priorities include:

- One of the top priorities for participants was **expanding recycling and compost services** to be more accessible to **multi-family residences**.
- Participants strongly support actions working to **reduce waste of all types**, and suggested many different promotions including **reusable takeout containers, food waste reduction apps, and reuse options promotions**.
- Participants supported **expanding access** to recycling services that accept **hard-to-recycle items** such as incandescent light bulbs and plastic bags.

Ecosystems & Sequestration

- Participants **strongly supported** all actions that focused on both **preserving and planting trees**. Existing and older trees should be preserved while **also** ensuring that new planting is happening, which should be made up primarily of native tree species.
- Participants strongly supported replacing underused grass areas in Parks with forested habitats. Participants were particularly concerned about the negative environmental and health impacts of synthetic turf fields with crumb rubber infill at many School District facilities.
- Participants emphasized the need to **protect existing trees** during sidewalk construction.

Community Resilience & Preparedness

- Participants **strongly supported** resilience actions such as creating cooling centers, resilience hubs, shelter services, and more affordable housing.
- Participants expressed **the most support** for the actions in this focus area that support those who need it most.

Community Concerns

- The majority of participant's concern was for the cost of individual actions, noting that it is necessary to **provide financial assistance** to those who cannot afford to electrify, install solar, etc. through rebates, incentives, and grants.
- Participants showed concern **for lack of safe bike and walking infrastructure** in Shoreline.
- There was concern for actions that may **increase the cost of rent inadvertently**, such as implementing sustainable urban design practices.

Community Climate Advisor Meetings (May 2022)

In May 2022, staff held three drop-in sessions for Community Climate Advisors to provide more in-depth feedback on the draft CAP strategies. Four advisors attended these sessions and provided feedback on key strategies in the Transportation, Building Energy, and Resilience & Preparedness focus areas. Feedback from these three sessions is compiled in the chart below. Feedback from Advisors included the following themes and key actions:

Key Themes**Support for Building Electrification and Resources**

- Strong support for building electrification actions and incentives to help building owners electrify.
- Key concern with understanding true cost of electrification. Other barriers include contractor availability, lack of knowledge about heat pump systems.

- Strong interest in providing resources to help lower income residents and “middle” or “middle-low” income building owners, who often miss out on low-income programs but for whom traditional incentives are not enough.
- Support for strong policy action to disincentivize fossil fuel heating systems.
- Interest in focusing programs and resources in areas with greatest socio-economic needs and greatest climate vulnerability
- Interest in combining electrification with efficiency and solar.

Transportation

- Overall interest and support for increasing walkability, safe bike and pedestrian infrastructure, improving CTR programs and transit service.
- Concern that this shift is a longer-term process that will require significant infrastructure changes and investment to scale.
- Strong interest in improving safety and comfort for pedestrians/cyclists and in improving safety, cleanliness, and convenience of local transit.
- Some interest and support for e-bikes/e-scooters and shared-use options but concern about safety and need for safe infrastructure first.
- Support for electric vehicles but concerns about affordability and access, especially for lower-income. Strong support for options that increased awareness and public charging options.

Resilience and Preparedness

- Strong support for this section overall. Interest in mobilizing the community to support implementation and ensuring resources are provided for those most vulnerable to climate impacts.
- Strong support for resources related to **urban heat** and **wildfire smoke**.

Climate Action Survey 2 (May 31 – June 21, 2022)

Online Survey

375 community members participated in an online survey between May 31 and June 21, 2022 to provide feedback on actions the City can take to address climate change. Specifically, participants provided their input on strategies related to clean transportation, clean buildings and energy, healthy trees and ecosystems, community resilience and preparedness, and zero waste and circular economy. The goals of the survey are to 1) identify which strategies have particularly strong or low support, 2) identify any additional strategies we should consider, and 3) identify key themes related to each set of strategies or particular strategies that will allow the City effectively and equitably implement actions. The survey was promoted on the City website, via City email lists, by posters and yard signs displayed at public parks, local businesses, organizations, libraries and City Hall, on Shoreline Area News, and at community events including a special student forum with youth from Shorecrest and Shorewood High Schools.

Poster Outreach

City staff created interactive, physical posters to mirror the online survey and present the strategies for each of the five focus areas: clean transportation, clean buildings and energy, healthy trees and ecosystems, community resilience and preparedness, and zero waste and circular economy. On each of the five posters, individuals placed up to three stickers next to the strategies they most supported and wrote on sticky notes to share additional ideas. Posters

were displayed for at least two weeks during the survey period at each of the following locations: Spartan Recreation Center, Ronald Commons, Lake Forest Park-Shoreline Senior Center, and Shoreline Library. Due to space limitations at a few locations, only 2-3 posters were displayed at one time, with City staff switching out posters halfway through the two-week period. Amharic and Tigrinya translations were included in the posters at displayed at Ronald Commons. City staff also used the posters at a special student forum with youth from Shorecrest and Shorewood High School where they facilitated interaction with the posters and provided additional context for strategies.



Above: Posters displayed at Spartan Recreation Center.

Key Findings

Below are the top three strategies for each category that survey and poster respondents most supported.

Transportation & Mobility

1. More safe sidewalks and walking paths (40%)
2. School buses, utility trucks, and city vehicles are all electric (34%)
3. More businesses within walking distance (26%)

Buildings & Energy

1. New homes and buildings are built more energy efficient (33%)
2. Financial help for homes, businesses, and apartments to install solar panels (32%)
3. New large buildings are built with solar panels (29%)

Ecosystems & Sequestration

1. More trees and forest restoration projects in parks (38%)

2. New buildings incorporate more trees (36%)
3. More staff and resources to maintain and plant city trees (35%)

Community Resilience & Preparedness

1. Education and incentives to help build rain gardens, remove pavement, or plant trees at homes, businesses, schools, and other properties (58%)
2. More shelter services and affordable housing (38%)
3. New buildings, roads and infrastructure are built to withstand climate change (35%)

Zero Waste

1. Better access to services for recycling difficult items like plastic bags and Styrofoam™ (48%)
2. All apartments provide compost service for their residents (43%)
3. Packaging companies pay to support recycling of their products (42%)

Based on open-ended responses to questions 2, 4, 6, 8, and 10, online survey respondents reported concern for the following:

Themes from Open-Ended Responses

Transportation & Mobility

- Supportive of **increasing walkability** within Shoreline; interested in more centrally located businesses and shopping centers and having safe sidewalks and walking paths, but not at the expense of losing established tree canopy.
- Supportive of making Shoreline **more bike-friendly**; interested in creating safer, protected bike lanes and paths (i.e., barricaded) and developing infrastructure that makes biking to places more convenient – physically and culturally, but not at the expense of losing established tree canopy; also concern whether existing bike lanes are used enough to warrant add more.
- Generally supportive of **electric vehicles (EV)** and other electric modes of transportation; concern around affordability, lack of public charging stations, rebates being distributed to those who can already afford to buy an EV; concern around where batteries for EVs come from and their environmental impact.
- Interest in making clean **public transportation** more accessible; expanding routes to accommodate the growing population, especially with more multifamily properties being built.

Buildings & Energy

- Support for requiring **new buildings and homes** to be built more energy efficient; providing **incentives** to make current buildings and homes more energy efficient, and enacting stronger **policy** action to effect necessary change.
- Concern around **affordability** for individuals to improve energy efficiency; emphasized rebates and financial incentives would be essential for most.
- Interest in a mix of clean energy systems – solar, geothermal, electric – and starting with actions that would be most efficient and effective overall.

Ecosystems & Sequestration

- **Tree preservation** was the highest concern; support for the City to maintain established tree canopy as well as adding additional trees along streets and in other green spaces.
- Support for enacting a more robust **policy for new developments to maintain tree canopy** and add more trees in their designs.
- Desire to begin with actions that are most **efficient and effective**.

Community Resilience & Preparedness

- Support for requiring new infrastructure to be **built to withstand climate change**.
- Interest in requiring multifamily properties to include/retrofit to add air conditioning, adding cooling centers, and taking measures to **protect the most vulnerable** from extreme heat, flooding, and other effects of climate change.
- Support for the **City to take the lead in climate change resilience** through more education, enacting stronger policy for developers, and implementing those strategies that are most **efficient and effective**.

Zero Waste

- Support for **requiring composting and recycling**, especially for multifamily properties and businesses.
- Interest in involving businesses in solutions or increasing **corporate responsibility**, especially when it comes to recycling and preventing plastic waste and packaging; concern about placing the responsibility on the individual as being less effective.
- Interest in making **recycling specialty items more accessible** (e.g., creating more drop-off locations in high traffic areas like school parking lots).
- Interest in enacting **policy** that bans plastic and Styrofoam™.

Respondent Demographics

- 73% homeowners, 10% renters, 7% business owner/employee, 3% students
- Primarily female (67%) with less male (24%) and no gender non-conforming (0%) identifying respondents.
- Respondents primarily identified as White (77%) with less identifying as Asian American (8%), Hispanic (6%), other (3%), American Indian/Alaska Native (2%), Black/African (1%), and Hawaiian/Pacific Islander (1%).
- Respondents were largely aged 65 or older (37%). Ages 25-64 made up a large proportion (59%). Younger ages made up a small proportion of respondents, 18-24 (2%) and under 18 (2%).

APPENDIX C: MULTI-CRITERIA ANALYSIS

Cascadia led a qualitative multi-criteria analysis (MCA) of 35 actions from Shoreline's CAP action list. The MCA assigns qualitative numerical scores to each evaluated action and criterion to arrive at an overall priority score for each action. This memo provides an overview of the MCA approach and findings. It includes:

- An overview of the **evaluation steps** for the multi-criteria analysis.
- Detailed descriptions of the **evaluation criteria**, including sub-criteria definitions and criteria weights.
- Results of the MCA.

MCA Evaluation Steps

The MCA evaluation steps are as follows:

1. To arrive at a priority score, **each criterion** is clearly **defined** and assigned a **weight**. The City of Shoreline decided on weightings based on relative priorities as indicated by existing City values and commitments and by feedback from City staff, community members, and other stakeholders.
2. Cascadia developed **qualitative score matrices** to allow for a consistent, objective ranking process. Cascadia then assigned scores for each action based on the criteria definitions and professional judgement drawing from peer city case studies, knowledge of City context, community feedback, and consultant experience. Each criterion is evaluated on a 1 (low) to 5 (high) scale.

Evaluation Criteria






Summary

The following criteria were used to evaluate the 35 selected actions supporting Shoreline's updated Climate Action Plan. Each criterion is evaluated on a 1 (low) to 5 (high) scale.

GHG Emissions Impact was heavily prioritized in this analysis (55%) to reflect the City's priority for greenhouse gas emissions reductions as the main benefit from the actions in the Shoreline CAP.

Resilience Impact, Feasibility, and Equity were weighted equally (10%) to reflect the City and community's additional priorities.

Co-benefits were prioritized at 15% total (5% each) to reflect how well actions achieve co-benefits that the community prioritizes, while recognizing that achieving these benefits is not the primary purpose of these actions but was still a priority to the community.

Criterion		Weight	Definition/Subcriteria
GHG Emissions Impact		55%	Reduces greenhouse gas (GHG) emissions
Resilience Impact		10%	Increases community resilience to climate impacts
Feasibility		10%	Includes community support, political, technical, and regulatory feasibility/barriers
Equity		10%	Benefits or supports communities that face current or historic inequities
Co-benefits		15%	Provides co-benefits related to improving health/quality of life, providing cost savings to community, and/or supporting ecosystem health



GHG Emissions Impact

This criterion evaluates impact according to the lever of the action (voluntary/indirect programs, regulatory action, etc.), how directly the action addresses emissions, whether the action is focused on the City’s highest-emissions sources, the timeline and ability to scale the impact, and the ease of measuring and tracking the impact.

GHG emissions reduction impact	
1	No emissions reductions – action is not intended to/does not reduce GHG emissions or increase sequestration.
2	Low – voluntary/indirect strategies (e.g., education/outreach, planning, assessments) that indirectly reduce emissions; regulatory/direct strategies that address a very small emissions source; limited scope/ability to scale (i.e., low or very low impact/reductions/sequestration).
3	Moderate – voluntary/indirect programs that directly reduce emissions with financial incentives; voluntary/indirect programs without financial incentives but with relatively high reduction potential (addresses large source of emissions); regulatory/infrastructure projects with low/medium or indirect emissions reduction potential (i.e., moderate impact/reductions/sequestration).
4	High – regulatory/infrastructure projects that directly reduce emissions; strong voluntary/indirect programs with financial incentives and/or addressing a top emission source; limited scope/reach or with broad scope/reach that will be realized after 2030 (i.e., high impact/reductions/sequestration).
5	Very high – regulatory/infrastructure projects that directly reduce emissions and that will be realized by 2030; broad reach/scope (i.e., very high impact/reductions/sequestration).



Climate Resilience Impact

This criterion evaluates impact according to whether the action is focused on the City's greatest climate risks and vulnerabilities, how broadly the action would affect the community, and scalability and timeline. Shoreline's top climate vulnerabilities were identified in the [2020 Climate Impacts & Resiliency Study](#).

Climate resilience impact	
1	Addresses a very minor need – very low climate risk for City/community or may be a voluntary action that indirectly enhances resilience. May have limited ability to scale.
2	Addresses a minor need – low climate vulnerability for City/community (transportation, emergency services) or a higher climate risk but with indirect action; may be a voluntary action with ability to scale.
3	Addresses a moderate need – average/moderate climate vulnerability for City/community (parks and open space, storm drains); may address high climate risk/vulnerability but through a voluntary or indirect programs, possibly with incentives.
4	Addresses a higher-than-average need – high climate risk for City/community (air quality, heat-related illnesses, flooding; indirect risks to overburdened communities). May have a long timeframe or limited reach.
5	Addresses a very major need – very high climate risk(s) for City/community (air quality, heat-related illnesses, flooding; direct risks to overburdened communities); risks may be addressed through regulatory action. Will be realized by 2030 and will have broad reach across the community.



Feasibility

The feasibility criteria assess the degree of City control over an action's strategy success and the likely regulatory, political, and technological constraints to implementation, as well as anticipated cost to the City, and community support. Community support focuses on support from community partners and stakeholders such as the business, environmental, social justice, and other community perspectives. Political constraints include the level of City Council support and direction, City staff support and capacity, the regulatory role and level of support of King County, alignment or reinforcement of other City, County, and regional policies, plans, programs, and initiatives (including opportunities for shared implementation), whether funding or other needed resources from state and federal entities is easily acquired, and whether the outcome of a legislative process may affect the feasibility of a strategy.

Feasibility	
1	Very high barriers – action currently UNVIABLE given current regulations, politics, community support, and/or technologies and anticipated opportunity windows. If encountered, challenges are VERY DIFFICULT or IMPOSSIBLE to overcome and/or unable to adapt to new technologies. Not identified in any existing Shoreline and/or regional plan (e.g., K4C).

Feasibility	
2	High barriers – action LIKELY to encounter challenges given current regulations, politics, community support, and/or technologies and anticipated opportunity windows. If encountered, challenges are DIFFICULT to overcome and/or difficult to adapt to new technologies. Identified in existing Shoreline and/or regional plan but has been identified as having high barriers.
3	Moderate barriers – action MAY encounter challenges given current regulations, politics, community support, and/or technologies and anticipated opportunity windows. If encountered, challenges are MODERATELY DIFFICULT to overcome and/or moderately difficult to adapt to new technologies. Identified in an existing Shoreline and/or regional plan, but no action yet.
4	Low barriers – action UNLIKELY to encounter challenges given current regulations, politics, community support, and/or technologies and anticipated opportunity windows. If encountered, some or most challenges are RELATIVELY EASY to overcome and/or are relatively easy to adapt to new technologies. Related to an existing Shoreline and/or regional plan (e.g., K4C, e.g., “expand on something from a plan”).
5	Very low barriers – MINIMAL to NO challenges anticipated given current regulations, politics, community support, and/or technologies and anticipated opportunity windows. If encountered, most challenges are EASILY overcome and/or easily adaptive to new technologies. Identified in existing Shoreline and/or regional plan (e.g., K4C).



Equity

The equity criterion focuses on how costs and benefits are distributed among community members and communities that face current or historic inequities.



Equity	
1	Very low – ALL benefits and costs are perpetuating current/historic inequities.
2	Low – SOME benefits and costs are perpetuating current/historic inequities.
3	Moderate/neutral – action DOES NOT distribute benefits and costs in the community in a way that perpetuates historic inequities.
4	High – MANY or MOST benefits are accruing to the sectors of the community that face current or historic inequities; other sectors of the community accrue benefits as well.
5	Very high – MOST or ALL benefits are accruing to the sectors of the community that face current or historic inequities; other sectors of the community accrue benefits as well.



Co-Benefits

Many actions will have benefits beyond greenhouse gas emissions reduction or building climate resilience. Based on City input and community priorities summarized from extensive community feedback during the CAP update process, the selected co-benefits for consideration in the MCA are public health, cost savings, and ecosystem health.



- **Protecting public health and improving quality of life (QOL):** Shoreline community members identified public health and quality of life as priority co-benefits that should be considered when evaluating actions.
- **Providing cost savings to the community or increasing affordability:** The Community Climate Advisors (CCA) and other community members also identified cost savings and affordability as important criteria. 
- **Protecting or improving ecosystem health:** Shoreline community members ranked ecosystem health as a top criterion in the online survey and the first community climate conversation workshop. Healthy natural systems include the processes and functions that sustain healthy species, habitats, and ecosystems. Specific priorities of this co-benefit include protecting biodiversity, protecting and increasing trees in Shoreline, and promoting urban forest health, and stream and wetland health. 

#	Supports public health/ quality of life (QOL)	Creates cost savings for the community/supports affordability	Supports ecosystem health/ the natural environment
1	Very low – NO to MINIMAL support for public health and QOL and may negatively affect public health/QOL.	Very low – NO to MINIMAL cost savings for the community, or may create increased costs for the community.	Very low – NO to MINIMAL support for healthy natural systems and may negatively affect natural systems.
2	Low – Minorly benefits the public health and QOL of SOME, but the benefits are likely short-term (i.e., <1 month).	Low – Creates minor cost savings for SOME of the population but the benefits are likely short-term (i.e., <1 month) but no significant cost savings for a SIGNIFICANT portion of the population	Low – INDIRECTLY supports healthy natural systems of any size or priority; benefits expected to last <5 years and/or be limited in reach/ scale
3	Moderate – Minorly improves public health/QOL for SIGNIFICANT portion of the population but the benefits are likely short-term (i.e., <1 month) or creates moderate public health/QOL improvements for SOME of the community for some time (i.e., 1 month to a few years)	Moderate – Creates minor cost savings for a SIGNIFICANT portion of the population but the benefits are likely short-term (i.e., <1 month) or creates moderate cost savings for SOME of the community for some time (i.e., 1 month to a few years)	Moderate – DIRECTLY supports SOME healthy natural systems, which may or may not be deemed critical or high-priority in a plan or directive; benefits expected to be short-term (i.e., 5-10 years) and/or limited in reach/scale
4	High – Creates moderate public health/QOL benefits for a SIGNIFICANT portion of the population for some time (i.e., 1 month to a few years) or persistently creates significant benefits for SOME of the population (i.e., >5 years).	High – Creates moderate cost savings for a SIGNIFICANT portion of the population for some time (i.e., 1 month to a few years) or persistently creates significant cost savings for SOME of the population (i.e., >5 years).	High – SIGNIFICANTLY and DIRECTLY supports SOME healthy natural systems, a few of which are deemed CRITICAL or HIGH-PRIORITY in a plan or directive; benefits expected to be short-term (i.e., 5-10 years) but broad in reach/scale

#	Supports public health/ quality of life (QOL)	Creates cost savings for the community/supports affordability	Supports ecosystem health/ the natural environment
5	Very high – Persistently creates long term benefits for a SIGNIFICANT portion of the population (i.e., >5 years).	Very high – Persistently creates long term cost savings for a SIGNIFICANT portion of the population (i.e., >5 years).	Very high – SIGNIFICANTLY and DIRECTLY supports MANY healthy natural systems or SIGNIFICANTLY and DIRECTLY supports CRITICAL or HIGH-PRIORITY healthy natural systems of any size; benefits expected to persist (i.e., >10 years) and be broad in reach/ scale

Results

The following table presents the results of the multi-criteria analysis in order of priority score (beginning with the highest priority scores). In general, actions in the transportation and mobility and buildings and energy focus areas received higher priority scores than actions in the other three focus areas.

Focus Area Key:

	Buildings and Energy
	Transportation and Mobility
	Ecosystems and Sequestration
	Community Resilience and Preparedness
	Zero Waste

Action ID	Action Description	GHG Impact	Health/Quality of Life	Cost-Savings	Ecosystem Health	Equity	Resilience	Feasibility	Priority Score
TM 1.1	Study and implement land use policies to increase density, increase the variety of land uses within neighborhoods, increase walkability, and encourage business development so that basic and desirable amenities are accessible by walking from all neighborhoods.	5	4	2	2	4	2	4	4.15

Action ID	Action Description	GHG Impact	Health/Quality of Life	Cost-Savings	Ecosystem Health	Equity	Resilience	Feasibility	Priority Score
BE 1.3	In collaboration with utilities and local jurisdictions, develop a residential home energy program to provide education, technical assistance, and financial assistance to replace gas and oil heating systems with electric heat pumps, improve home efficiency, and install renewable energy systems. Options include a rebate program, bulk-purchase retrofit campaign, or other financing mechanism. Prioritize low-income households for assistance and incentives.	4	4	4	1	5	5	5	4.15
BE 1.6	Promote existing financing mechanisms and incentives such as C-PACER to convert gas and oil heating systems at commercial and multifamily buildings to electric space and water heating at low or no-cost. Partner with utilities and local jurisdictions to provide technical assistance to building owners or develop new incentives as needed with a focus on low and middle-income residential buildings. Pair electrification with efficiency retrofits and renewable energy installations.	4	3	3	1	4	5	5	3.95

Action ID	Action Description	GHG Impact	Health/Quality of Life	Cost-Savings	Ecosystem Health	Equity	Resilience	Feasibility	Priority Score
TM 1.3	Partner with transit agencies and private developers to encourage redevelopment of Park and Ride locations for transit-oriented development projects that incorporate affordable housing.	4	3	4	1	5	3	4	3.8
BE 1.1	Provide education, technical assistance, and incentives to encourage and incentivize construction of all-electric new single-family homes. Possible incentives include reduced permit fees, additional development benefits, property tax exemptions, and/or rebates. Explore options to disincentivize gas and oil heating for new residential construction, such as adding permit fees or taxes on gas or oil heating equipment.	4	2	3	3	3	5	4	3.8
TM 1.7	Enhance and expand the City's Commute Trip Reduction (CTR) Program to encourage CTR across the city for major employers and within the City for internal employees. Possible strategies could include ridesharing programs, carpool matching, telecommuting, and employer-sponsored vanpools.	4	3	2	2	3	2	5	3.55

Action ID	Action Description	GHG Impact	Health/Quality of Life	Cost-Savings	Ecosystem Health	Equity	Resilience	Feasibility	Priority Score
TM 1.4	Continue to study and implement policies that reduce demand for parking in mixed-use and commercial centers and encourage transportation modes other than driving. Focus especially on limiting off-street, surface parking to reduce urban heat.	5	2	1	2	2	1	2	3.5
TM 1.10	Partner with Metro Transit, Sound Transit, Community Transit and/or WSDOT to increase transit service and access to encourage greater ridership. Improve cross-city transit connections, especially to the new light rail stations, explore flexible micro-transit service, and expand subsidized or discounted transit programs and increase education to encourage greater use of them.	4	2	2	2	4	2	4	3.5
TM 2.3	Secure or develop grant funding to support fleet electrification by schools, businesses, and utility partners (i.e. Shoreline School District, North City Water, Recology).	4	3	2	2	4	1	3	3.35

Action ID	Action Description	GHG Impact	Health/Quality of Life	Cost-Savings	Ecosystem Health	Equity	Resilience	Feasibility	Priority Score
TM 1.5	Continue to incentivize travel demand management (TDM) strategies to reduce car trips through the Deep Green Incentive Program. Explore and implement options to increase TDM incentives for new development through this and other programs.	4	3	2	2	3	1	4	3.35
TM 2.5	Strengthen our existing EV-ready ordinance to increase the percentage of required EV-ready stalls and to require installation of a minimum number of charging stations for all new multifamily residential and commercial construction and during major renovation of parking lots/structures.	4	2	2	2	3	1	4	3.3
TM 2.6	Expand the public EV charging network by assessing gaps in infrastructure, identifying opportunities to increase grid capacity for increased charging, and supporting installation of charging stations for public use on business, institutional, city and utility property in key areas. Install charging stations for public use at all City facilities open to the public such as parks and recreation centers.	4	2	2	2	4	1	3	3.3

Action ID	Action Description	GHG Impact	Health/Quality of Life	Cost-Savings	Ecosystem Health	Equity	Resilience	Feasibility	Priority Score
BE 1.2	Advocate for legislative changes to allow local updates to the Residential Provisions of the Washington State Energy Code so the City can require residential building electrification and increase energy efficiency for new residential construction.	4	2	2	1	3	2	3	3.25
BE 1.7	Study and implement carbon-based building performance standards to reduce fossil-fuel use in commercial and multi-family buildings larger than 20,000 square feet that complement benchmarking and performance requirements under the State Clean Buildings Act.	4	2	3	1	3	2	2	3.2

Action ID	Action Description	GHG Impact	Health/ Quality of Life	Cost-Savings	Ecosystem Health	Equity	Resilience	Feasibility	Priority Score
TM 1.2	Where it supports the City's connectivity objectives, increase street connectivity. Identify funding and acquire mid-block right-of-way and street connections to increase multimodal connectivity and encourage transit-oriented development, especially in the King County Candidate Countywide Centers (148th St. Station Area, 185th St. Station Area, Shoreline Place, and Town Center).	4	3	1	1	3	2	2	3.15
TM 1.9	Partner with King County and other cities to pilot bikeshare or e-bike/e-scooter-share programs. Partner with community groups to pilot an e-bike library where bikes are available to low-income community members without requiring smartphone technology and a credit card to access.	3	3	2	2	5	2	4	3.1

Action ID	Action Description	GHG Impact	Health/Quality of Life	Cost-Savings	Ecosystem Health	Equity	Resilience	Feasibility	Priority Score
ES 1.9	Develop a program to provide trees for schools, churches, institutions, businesses, or residential properties in Shoreline along with training in tree planting and care focusing on identified urban heat islands and environmental health disparity areas. Partner with local organizations and community volunteers to plant and maintain trees.	2	3	2	4	5	5	4	2.95
TM 1.8	Create shared-use mobility hubs to enhance cross-community travel by transit, rideshare, EV, bikeshare, e-bikeshare, e-scootershare, and any means other than driving a traditional gas/diesel vehicle alone.	3	3	2	2	3	2	4	2.9
TM 2.2	Provide community education and outreach about the benefits of EVs and promote existing rebates and credits for EV purchases.	3	2	2	2	3	1	5	2.85

Action ID	Action Description	GHG Impact	Health/Quality of Life	Cost-Savings	Ecosystem Health	Equity	Resilience	Feasibility	Priority Score
ES 1.11	Identify opportunities to increase tree retention and canopy cover on private property, especially in areas with documented urban heat impacts or environmental health disparities and implement recommendations.	2	3	1	3	5	5	4	2.85
TM 1.6	Create a connected network of safe, comfortable, welcoming, and low-stress bicycle facilities, sidewalks, and trails for pedestrian and bicycle travel that connects to schools, commercial destinations, transit stops, and essential services.	3	4	2	1	3	2	3	2.8
ZW 2.2	Study and implement source separation requirements for basic recyclable materials, compostable paper, and food waste for residential and commercial generators in Shoreline. Require composting for businesses and multifamily properties in accordance with HB 1799.	3	1	1	2	3	1	4	2.65

Action ID	Action Description	GHG Impact	Health/ Quality of Life	Cost-Savings	Ecosystem Health	Equity	Resilience	Feasibility	Priority Score
ES 1.3	Complete an inventory of street tree assets to assess replanting needs and identify key sites available to plant additional street trees. Identify planting opportunities in areas with documented urban heat island effects or environmental health disparities and conduct focused street tree planting efforts in these areas.	2	3	2	4	5	3	3	2.65
ES 1.10	Provide education and resources for private property owners and arborist companies to encourage tree retention, care, and planting of additional trees on private property. Consider promoting habitat certification programs, conservation easements or other conservation programs to encourage protection of existing natural areas on private and institutional property.	2	2	1	3	2	5	5	2.6

Action ID	Action Description	GHG Impact	Health/ Quality of Life	Cost-Savings	Ecosystem Health	Equity	Resilience	Feasibility	Priority Score
CRP 2.1	Increase equitable access to emergency preparedness resources for vulnerable populations and areas, especially those related to flooding, extreme heat, and wildfire smoke. Develop and distribute tools and resources for the community to stay safe during urban heat or wildfire smoke events. For example, consider providing filter-fan kits for vulnerable populations.	1	5	2	1	5	5	5	2.45
ZW 1.1	Utilize grant funding to provide waste reduction programs and education for the community with a focus on food waste prevention. Options include enhancing local food rescue and donation network, expanding King County's "Repair Café" program, supporting tool libraries, or other community-based activities to reduce waste.	2	2	2	2	3	2	5	2.4

Action ID	Action Description	GHG Impact	Health/Quality of Life	Cost-Savings	Ecosystem Health	Equity	Resilience	Feasibility	Priority Score
CRP 1.4	Increase incentives and promotion of green stormwater and urban forest retrofits on developed properties, with emphasis on areas prone to urban heat and flooding or identified environmental health disparities. Segue with urban forest related efforts above.	1	3	3	3	5	5	4	2.4
TM 2.1	Partner with regional jurisdictions and businesses to provide an electric vehicle (EV) car share program in the community.	2	3	3	2	4	2	2	2.3
CRP 1.2	Study and implement requirements or incentives for private development within areas with identified urban heat impacts, surface water vulnerabilities, or environmental health disparities to incorporate measures to mitigate and increase resilience to climate impacts.	1	3	1	3	5	5	4	2.3

Action ID	Action Description	GHG Impact	Health/Quality of Life	Cost-Savings	Ecosystem Health	Equity	Resilience	Feasibility	Priority Score
CRP 1.3	Review and update urban design standards to increase citywide resilience to climate change. For example, modify design standards to encourage greater tree retention and incorporation of more trees, green stormwater infrastructure and other nature-based practices.	1	3	1	4	3	5	5	2.25
TM 1.13	Incentivize e-bike ownership through a bulk purchase or rebate program.	2	3	2	1	3	2	3	2.2
ZW 1.7	Support programs and policies to reduce the use of single-use food service-ware, especially plastic.	2	2	1	3	3	1	4	2.2
ZW 2.6	Utilize grant funding to expand special item recycling services for key materials such as polystyrene foam and plastic film. Increase equitable access to these services by providing education and technical assistance for key audiences.	2	1	1	2	3	1	5	2.2

Action ID	Action Description	GHG Impact	Health/ Quality of Life	Cost-Savings	Ecosystem Health	Equity	Resilience	Feasibility	Priority Score
ZW 2.7	Support State and Federal legislation for extended producer responsibility systems to increase recycling of consumer packaging and other key materials.	2	1	2	2	3	1	3	2.05
ZW 1.2	In support of King County's RE+ plan, explore and implement solid waste service models that incentivize waste reduction and diversion, such as every-other-week garbage service or pay-as-you-throw models.	2	1	2	2	2	1	3	1.95

APPENDIX D: SEQUESTRATION ANALYSIS

Cascadia Consulting Group (“Cascadia”) used the USDA Forest Service’s i-Tree Canopy software to conduct a high-level land carbon sequestration analysis to estimate potential greenhouse gas (GHG) emissions reduction benefits from Shoreline’s urban forests. The software facilitates a supervised random sampling (100 samples) using Google Maps aerial photography. The analysis includes quantification of the carbon sequestration potential of Shoreline’s existing tree canopy.

Results

The i-Tree Canopy analysis indicates 44% of Shoreline’s land mass is covered with trees as of 2021.⁶ These trees sequester an estimated 13,890 metric tons of CO₂ equivalent (MT CO₂e) from the atmosphere every year⁷ and store an estimated 413,840 MT CO₂e.⁸

Tree Benefit Estimates: Carbon

Description	Carbon (kT)	±SE	CO ₂ Equiv. (kT)	±SE	Value (USD)	±SE
Sequestered annually in trees	3.79	±0.43	13.89	±1.57	\$646,250	±72,907
Carbon stored in trees	112.87	±12.73	413.84	±46.69	\$19,249,244	±2,171,60

Tree Benefit Estimates: Air Pollution

Abbreviation	Description	Amount (T)	± SE	Value (USD)	± SE
CO	Carbon Monoxide removed annually	1.36	±0.15	\$420	±47
NO ₂	Nitrogen Dioxide removed annually	12.75	±1.44	\$1,530	±173
O ₃	Ozone removed annually	12.75	±1.44	\$1,530	±173
SO ₂	Sulfur Dioxide removed annually	3.87	±0.44	\$63	±7

6 Value depicted as mean estimate, with 95% confidence interval of 39.04-48.96%.

7 Assumes a sequestration rate of 28,498 lbs. CO₂/acre/year. Source: i-Tree Canopy v.71.

8 Value depicted as mean estimate assuming a storage amount of 21,940 MT of Carbon, or 80,446 MT of CO₂, per mi² and rounded.

Abbreviation	Description	Amount (T)	± SE	Value (USD)	± SE
PM2.5	Particulate Matter less than 2.5 microns removed annually	4.57	±0.52	\$112,510	±12,693
PM10	Particulate Matter greater than 2.5 microns and less than 10 microns removed annually	67	±2.90	\$35,561	±4,012
Total		133.12	±15.02	\$182,677	±20,609

Tree Benefit Estimates: Hydrological

Abbreviation	Description	Amount (Mgal)	± SE	Value (USD)	± SE
AVRO	Avoided Runoff	54.19	±6.11	\$484,239	±54,630
E	Evaporation	392.58	±44.29	N/A	N/A
I	Interception	395.86	±44.66	N/A	N/A
T	Transpiration	806.74	±91.01	N/A	N/A
PE	Potential Evaporation	1,258.83	±142.01	N/A	N/A
PET	Potential Evapotranspiration	1,092.90	±123.30	N/A	N/A

Considerations

This carbon sequestration analysis represents a high-level estimate of annual land carbon sequestration in Shoreline. Data limitations and other considerations include:

- **Omission of non-tree vegetation:** This approach assumes that non-tree vegetation does not sequester carbon, which is not the case. This analysis does not include carbon benefits from non-tree vegetation such as agriculture, pasture, and shrubs.
- **Tree generalization:** This approach does not explicitly differentiate between tree types, but assumes that all trees sequester an average, representative amount of carbon every year.
- **Statistical sampling:** This approach extrapolates a statistical sampling of an area, rather than analyze the area in its entirety, which inevitably results in some level of statistical uncertainty and imprecision.

Methodology

i-Tree Canopy (version 7.1) estimates tree cover and tree benefits for a given area with a random sampling process to easily classify ground cover types. For this study, Cascadia used ground cover types “Tree” and “Non-Tree.” We selected the City of Shoreline’s boundaries from the pre-existing geographic boundaries in the program. The program randomly sampled 100 data points across the two ground cover types to estimate sequestration benefits. The following figures serve to visualize the study’s methodology.

- **Figure 1:** Selected city boundaries for the Shoreline study using pre-defined U.S. Census Places outlines.
- **Figure 2:** Estimated tree canopy cover on Shoreline in 2021, using random sampling from the i-Tree Canopy software with 100 data points classified as Tree or Non-Tree cover.
- **Figure 3:** Selected project location and sequestration benefits for the Shoreline study. The Shoreline study used the King County pre-set feature with both rural and urban land chosen. The air pollution benefits are shown in terms of removal rate of each pollutant.
- **Figure 4:** Example of tree cover area in the random sampling classification exercise.
- **Figure 5:** Example of non-tree area in the random sampling classification exercise.

Figure 1. Selected city boundaries for the Shoreline study using pre-defined U.S. Census Places outlines.

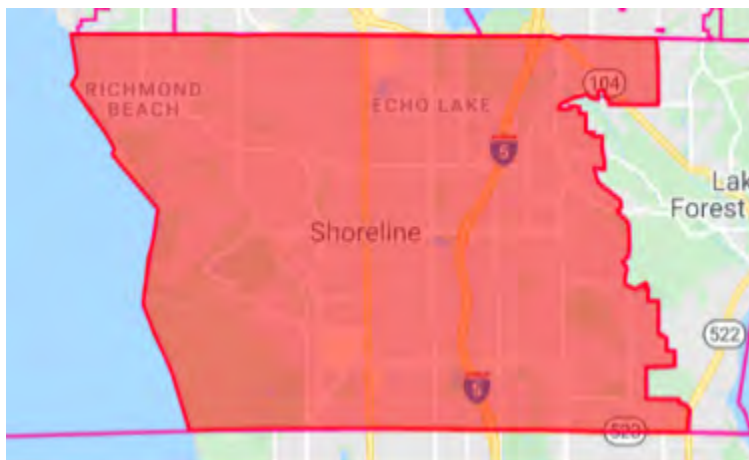


Figure 2. Estimated tree canopy cover in Shoreline in 2021, using random sampling from the i-Tree Canopy software with 100 data points classified as Tree or Non-Tree cover



Figure 3. Selected project location and sequestration benefits for the Shoreline study. The Shoreline study used the King County pre-set feature with both rural and urban land chosen. The air pollution benefits are shown in terms of removal rate of each pollutant.

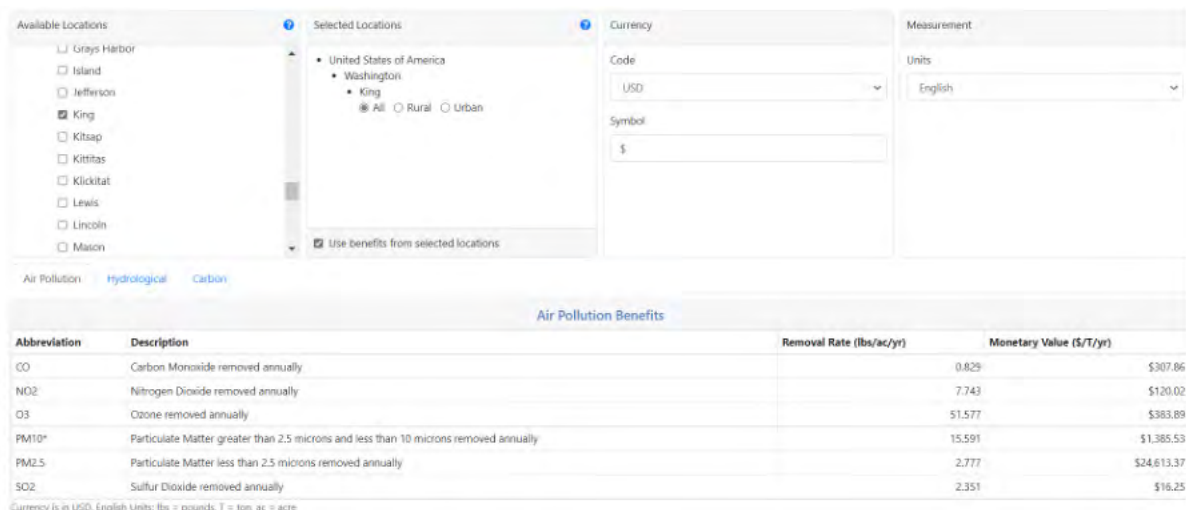
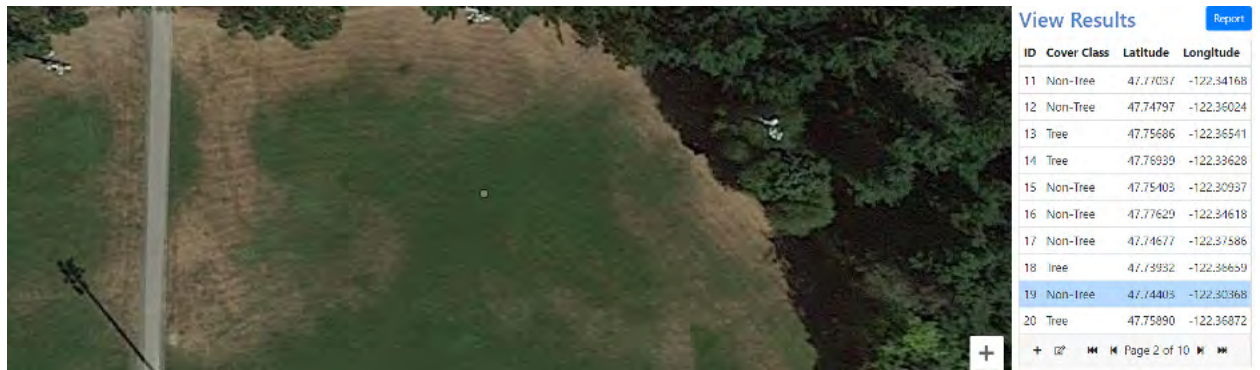


Figure 4. Example of tree cover area in the random sampling classification exercise.



Figure 5. Example of non-tree area in the random sampling classification exercise.



Appendix: Sampled Coordinates

ID	Class	Latitude	Longitude
1	Non-Tree	47.75227	-122.35110
2	Non-Tree	47.75443	-122.32719
3	Non-Tree	47.76202	-122.34578
4	Non-Tree	47.76230	-122.37907
5	Tree	47.76939	-122.34754
6	Tree	47.75256	-122.37072
7	Non-Tree	47.75494	-122.35635
8	Non-Tree	47.75775	-122.34500
9	Non-Tree	47.75399	-122.31516
10	Non-Tree	47.73477	-122.30868
11	Non-Tree	47.77037	-122.34168
12	Non-Tree	47.74797	-122.36024
13	Tree	47.75686	-122.36541
14	Tree	47.76939	-122.33628
15	Non-Tree	47.75403	-122.30937
16	Non-Tree	47.77629	-122.34618
17	Non-Tree	47.74677	-122.37586
18	Tree	47.73932	-122.36659
19	Non-Tree	47.74403	-122.30368
20	Tree	47.75890	-122.36872
21	Tree	47.75886	-122.35052
22	Non-Tree	47.76919	-122.34571
23	Non-Tree	47.73637	-122.29924
24	Tree	47.74524	-122.31104

ID	Class	Latitude	Longitude
25	Tree	47.76984	-122.31888
26	Tree	47.74830	-122.31458
27	Tree	47.76621	-122.38582
28	Non-Tree	47.74105	-122.29642
29	Non-Tree	47.75027	-122.36719
30	Tree	47.76774	-122.35119
31	Non-Tree	47.76735	-122.32040
32	Non-Tree	47.76307	-122.34601
33	Tree	47.76838	-122.34161
34	Non-Tree	47.77377	-122.33689
35	Tree	47.77538	-122.37145
36	Non-Tree	47.76309	-122.31485
37	Tree	47.76535	-122.32359
38	Tree	47.75583	-122.36305
39	Non-Tree	47.76835	-122.31865
40	Non-Tree	47.75427	-122.32656
41	Non-Tree	47.73510	-122.29974
42	Tree	47.76821	-122.32923
43	Tree	47.76691	-122.38668
44	Tree	47.74570	-122.31391
45	Non-Tree	47.76411	-122.33661
46	Non-Tree	47.75433	-122.37608
47	Non-Tree	47.73858	-122.36341
48	Tree	47.77042	-122.29971
49	Tree	47.73922	-122.32178

ID	Class	Latitude	Longitude
50	Non-Tree	47.75946	-122.31160
51	Tree	47.76812	-122.32809
52	Non-Tree	47.74879	-122.30346
53	Tree	47.73963	-122.31777
54	Non-Tree	47.74421	-122.32513
55	Non-Tree	47.75509	-122.31918
56	Tree	47.74099	-122.35558
57	Non-Tree	47.76183	-122.33812
58	Tree	47.73673	-122.29528
59	Tree	47.76844	-122.35633
60	Tree	47.73631	-122.35552
61	Tree	47.74690	-122.29771
62	Tree	47.74663	-122.32337
63	Non-Tree	47.74999	-122.31822
64	Tree	47.74543	-122.35559
65	Non-Tree	47.77240	-122.39368
66	Tree	47.76966	-122.31415
67	Non-Tree	47.77181	-122.34855
68	Non-Tree	47.74847	-122.33404
69	Tree	47.75096	-122.37087
70	Tree	47.74439	-122.29867
71	Tree	47.77443	-122.36146
72	Tree	47.77371	-122.32364
73	Non-Tree	47.76509	-122.33062
74	Tree	47.73739	-122.33188
75	Non-Tree	47.75615	-122.37473

ID	Class	Latitude	Longitude
76	Tree	47.73656	-122.30615
77	Non-Tree	47.76401	-122.32806
78	Non-Tree	47.73490	-122.33761
79	Non-Tree	47.73462	-122.31469
80	Non-Tree	47.74428	-122.34125
81	Non-Tree	47.77384	-122.33905
82	Non-Tree	47.73923	-122.34387
83	Tree	47.76123	-122.36061
84	Tree	47.74340	-122.37836
85	Tree	47.75484	-122.35869
86	Tree	47.74572	-122.31141
87	Non-Tree	47.74814	-122.33546
88	Non-Tree	47.75756	-122.35650
89	Tree	47.74638	-122.29862
90	Tree	47.74076	-122.35855
91	Non-Tree	47.73948	-122.31915
92	Non-Tree	47.75225	-122.31188
93	Tree	47.76907	-122.35208
94	Non-Tree	47.77778	-122.35142
95	Non-Tree	47.73602	-122.29411
96	Non-Tree	47.77588	-122.38189
97	Non-Tree	47.74387	-122.31526
98	Non-Tree	47.77176	-122.38827
99	Non-Tree	47.75181	-122.36816
100	Non-Tree	47.77053	-122.32272

APPENDIX E: WEDGE ANALYSIS

Forecast Results

Cascadia completed a customized “wedge analysis” model that forecasts anticipated future GHG emissions and depicts emissions reduction scenarios for the Shoreline community. This wedge estimated business-as-usual (BAU) and adjusted business-as-usual (ABAU) scenarios. To provide context for selecting GHG emissions reduction targets, Cascadia forecasted two future GHG emissions scenarios, described in detail below and presented in **Figure 1**. Key takeaways include:

- Without federal, state, or local climate action, Shoreline’s total GHG emissions are expected to **increase** by 45% from 2019 to 2050.
- When considering the anticipated impacts of state and federal policies, Shoreline’s total GHG emissions are expected to **decrease** overall by 42% from 2019 to 2050.

Figure 1. Shoreline BAU and ABAU Emissions Forecast through 2050 (in thousands of MT CO₂e).

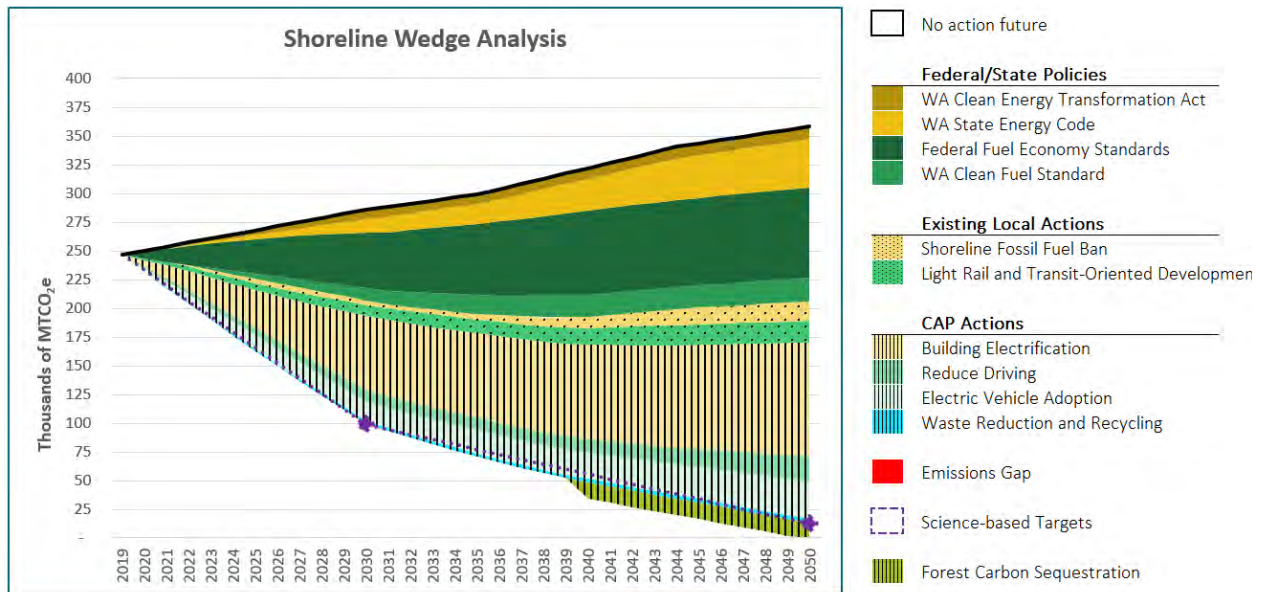


Table 1. Summary of emissions forecast estimates (in MT CO₂e).

Description	2019	2030	2040	2050
Business-as-usual (BAU) emissions – emissions forecast based on Shoreline’s 2019 GHG emissions profile, assuming no climate action (programs, policies, standards) at the local, state, or federal level.	246,579	285,658	322,052	358,350
Impact of Clean Energy Transformation Act (CETA) – see Table 3 .	-	-7,925	-9,413	-10,910

Description	2019	2030	2040	2050
Impact of Washington State Energy Code – see Table 3 .	-	-12,166	-27,660	-42,115
Impact of Corporate Average Fuel Economy (CAFE) standards – see Table 3 .	-	-48,051	-73,392	-78,994
Impact of Washington Clean Fuel Standard – see Table 3 .	-	-10,644	-18,817	-20,253
Adjusted business-as-usual (ABAU) emissions – adjusted BAU forecast to account for the impacts of adopted federal and state policies (still assuming no climate action at the local level).	246,579	206,873	192,770	206,078
Difference between BAU and ABAU emissions	-	78,785	129,282	152,272
Existing action emissions – expanded scenario that accounts for the impacts of existing climate action at the local level, in addition to adopted federal and state policies.	-	193,170	168,279	170,407
CAP action emissions – expanded scenario that accounts for the impacts of proposed future climate actions to be included in the 2022 Shoreline CAP update, in addition to adopted federal and state policies and existing action emission reduction.	-	99,347	48,443	12,966

Forecast Growth Rates

The forecast uses the projected changes in demographics in Table 2 to approximate growth in activity associated GHG emissions over time:

- The number of residential housing units in Shoreline (Housing Units)
- The number of people who live in Shoreline (Population)
- The number of people who work in Shoreline (Employment)
- The number of people who live and/or work in Shoreline (Service Population)

Table 2. Projected changes in Shoreline’s demographics*

	2019	2030	2040	2050
Housing Units	23,953	26,717	33,006	39,378
Population	56,370	60,650	65,020	69,320
Employment	16,932	22,250	24,850	27,410
Service Population	73,302	82,900	89,870	96,730

*Data Sources: Puget Sound Regional Council Growth Projections

The “adjusted business-as-usual” (ABAU) forecast adjusts the BAU forecast to account for the impacts of adopted federal and state policies (still assuming no climate action at the local level). The emissions reductions associated with these policies count toward Shoreline’s overall emissions reductions and progress towards targets. **Table 3** summarizes four key policies reflected in the ABAU forecast.

Table 3. Key federal and state policies reflected in ABAU forecast.

Policy	Level	Key Assumptions in Forecast/Model
<p>Clean Energy Transformation Act (CETA)</p> <p>Requires all electric utilities to eliminate coal-fired electricity from their state portfolios by 2025 and GHG neutral by 2030.</p>	State	<ul style="list-style-type: none"> Adjust the Puget Sound Energy (PSE) emissions factor used to calculate MT CO₂e per kWh consumed to reflect the following adjustments in PSE's energy mix: (1) coal decreases linearly to zero from 2019 to 2025; (2) other fossil fuels decrease linearly to zero from 2019 to 2030. Assumes electricity will be greenhouse gas neutral (electricity emissions factor equals zero) in 2030 and beyond with a straight line emissions factor reduction from 2019 to 2030.
<p>State Energy Codes</p> <p>Requires adoption of state energy codes (new buildings) from 2013 through 2031 that incrementally move towards achieving a 70% reduction in annual net energy consumption (compared to a 2006 baseline).</p>	State	<ul style="list-style-type: none"> Reduce projected BAU electricity and natural gas consumption associated with new buildings linearly up to 70% by 2031. Assume no energy consumption reductions in existing buildings.
<p>Clean Fuel Standard</p> <p>Washington state's Clean Fuel Standard (HB 1091) requires a 20% reduction in the carbon intensity of transportation fuels by 2038, compared to a 2017 baseline, beginning January 1, 2023.</p>	State	<ul style="list-style-type: none"> Reduce gasoline and diesel emissions factor linearly by 20% from 2023 to 2038.
<p>Corporate Average Fuel Economy (CAFE) standards</p> <p>National Highway Traffic Safety Administration standards regulate light- and heavy-duty vehicle fuel economy standards (how many miles the vehicle can drive per gallon of fuel).</p>	Federal	<ul style="list-style-type: none"> Assume emissions factor (MT CO₂e per VMT) for total vehicles on the road will decrease incrementally over time in accordance with U.S. Environmental Protection Agency's (EPA) OMEGA 1.4.1 Model to determine the impact of CAFE standards for the 2017-2025 model years.

Assumptions

Action	Key Assumptions in Forecast/Model
Shoreline Building Code	Shoreline's updated building code bans fossil fuel in new commercial/large multifamily space and water heating, plus increased efficiency measures. The ban goes into effect July 2022.
Light Rail and Transit Oriented Development	This model used the transportation demand model developed for Shoreline's Transportation Master Plan update to model VMT and Mode Share estimates. This model was generated from PSRC's regional transportation forecast model that accounts for the light rail coming online, overall transit and transportation system improvements, and the impact of transportation-oriented development forecasted for Shoreline. Assume zero emissions from light rail (carbon free energy).
Building Electrification	Assumes an 60% reduction in natural gas use and 100% reduction in heating oil use by 2030, and a 98% reduction of natural gas use by 2050.
Reduce Driving	This scenario assumes a 20% decrease in per capita VMT by 2030 and 50% by 2050 from a 2019 baseline (an additional 14% below the ABAU in 2030 and an additional 23% reduction beyond ABAU in 2050).
Electric Vehicle Adoption	Assumes that 30% of Passenger/Light Duty VMT and 1% of Heavy Duty is from Electric Vehicles by 2030, and 95% light duty/passenger VMT and 20% of heavy duty VMT is electric by 2050.
Waste Reduction/ Recycling	Assumes a BAU reduction of solid waste 70% by 2030 (30% of that diverted to compost) and solid waste reduction of 80% below BAU by 2030.
Forest Carbon Sequestration	Assumes a BAU increase of carbon sequestration by 5% by 2050 (from the City's 2019 i-Tree canopy analysis).

Summary

This tab summarizes outcomes from the detailed cost analysis.

Figures shown below are 10-year costs.
Negative (green) is net cost savings.

Sector	ID	Action Name	Description	NPV Costs to City	NPV Costs to Community
Transportation and Mobility	TM 2.6	Install public charging stations in strategic locations	Expand the public EV charging network by assessing gaps in infrastructure, identifying opportunities to increase grid capacity for increased charging, and supporting installation of charging stations for public use on business, institutional, city and utility property in key areas. Install charging stations for public use at all City facilities open to the public such as parks and recreation centers.	\$678,112	(\$71,672)
Transportation and Mobility	TM 1.7	Reduce commute trips by business employees	Enhance and expand the City's Commute Trip Reduction (CTR) Program to encourage CTR across the city for major employers and within the City for internal employees. Possible strategies could include ridesharing programs, carpool matching, telecommuting, and employer-sponsored vanpools.	\$7,375,752	(\$204,065)
Transportation and Mobility	TM 1.4	Reduce demand for parking	Continue to study and implement policies that reduce demand for parking in mixed-use and commercial centers and encourage transportation modes other than driving. Options include regional road usage fees, employee workplace parking or parking cash outs as part of CTR programs, residential parking, and public parking in mixed use and commercial centers. Explore both regional and local solutions.	\$397,538	\$1,405,090
Transportation and Mobility	TM 1.1	Increase density and walkability	Study and implement land use policies to increase density, increase the variety of land uses within neighborhoods, increase walkability, and encourage business development so that basic and desirable amenities are accessible by walking from all neighborhoods.	\$131,708	(\$1,786,196)
Transportation and Mobility	TM 1.8	Create mobility hubs	Create shared-use mobility hubs to enhance cross-community travel by transit, rideshare, EV, bikeshare, e-bikeshare, e-scootershare, and any means other than driving a traditional gas/diesel vehicle alone.	\$194,175	(\$357,239)
Transportation and Mobility	TM 1.2	Increase street and pathway connectivity	Where it supports the City's connectivity objectives, increase street connectivity. Identify funding and acquire mid-block right-of-way and street connections to increase multimodal connectivity and encourage Transit Oriented Development, especially in the King County Candidate Countywide Centers (148th St. Station Area, 185th St. Station Area, Shoreline Place, and Town Center).	\$144,517	(\$893,098)
Buildings & Energy	BE 1.3	Provide a home electrification program	In collaboration with utilities and local jurisdictions, develop a residential home energy program to provide education, technical assistance, and financial assistance to replace gas and oil heating systems with electric heat pumps, improve home efficiency, and install renewable energy systems. Options include a rebate program, bulk-purchase retrofit campaign, or other financing mechanism. Prioritize low-income households for assistance and incentives.	\$1,483,991	\$49,488,865
Buildings & Energy	BE 1.6	Support electrification of commercial and multifamily buildings	Promote existing financing mechanisms and incentives such as C-PACER to convert gas and oil heating systems at commercial and multifamily buildings to electric space and water heating at low upfront cost. Partner with utilities and local jurisdictions to provide technical assistance to building owners or develop new incentives as needed with a focus on low and middle-income residential buildings. Pair electrification with efficiency retrofits and renewable energy installations.	\$1,223,595	\$1,509,543
Buildings & Energy	BE 1.7	Require large buildings to reduce emissions	Study and implement carbon-based building performance standards to reduce fossil-fuel use in commercial and multi-family buildings larger than 20,000 square feet that complement the benchmarking and performance requirements under the State Clean Buildings Act. Provide technical assistance to building operators on compliance with these and Clean Buildings Act standards and on accessing available state and utility incentives	\$167,941	\$523,181
Community Resilience & Preparedness	CRP 1.3	Climate resilient urban design standards	Review and update urban design standards to increase citywide resilience to climate change. For example, modify design standards to encourage greater tree retention and incorporation of more trees, green stormwater infrastructure and other nature-based practices.	\$51,335	\$0
Total (10-year)				\$11,848,663	\$49,614,410
Average per year				\$1,373,804	\$5,805,483
Average annual FTE requirement (per action)				0.31	
Annual FTE requirement				3.14	

Key Assumptions

This tab summarizes key assumptions and inputs for the cost analysis.

Overarching Assumptions

Item	#	Units	Source	Notes
Discount rate		3%		
Average rate of inflation		2%	2050 Inflation Prediction Future Inflation Calculator (officialdata.org)	

City Cost Assumptions

Item	#	Units	Source	Notes
Staff labor cost		90,584 \$/year		2023 Environmental Program Specialist salary
Cost amount to trigger financing		\$ 1,000,000		
Staff hours per year		2,080 hours		

Community Cost Assumptions

Cost amount to trigger financing		\$282,473,173		\$10,000 on average cost per business/household
Average household size		2.53 people	https://www.census.gov/quickfacts/fact/table/shorelinecitywashington/HSD310220	

Item	#	Units	Source	Notes
10-yr average				
Population change		0.7% %		
Residents		59,898 # residents		Used same population assumptions as wedge analysis
Households		26,214 # households		Used same household assumptions as wedge analysis
Jobs		21,161 # jobs		Used same jobs assumptions as wedge analysis
Businesses		2,033 # businesses	Chamber of Commerce Shoreline, WA - ChamberofCommerce.com	
Electricity cost - SCL		0.121 \$/kWh	Seattle City Light Residential Rates Calculation	Assumed under a BAU scenario; current SCL electric rate scaled using EIA projections
Electricity cost - SCL		\$35.61 \$/MMBTU		Assumed under a BAU scenario
Change in cost		%	EIA_Electricity_NG_Projections_2020-2050	Assumed under a BAU scenario
Natural gas cost - PSE		\$0.50 \$/therm	EIA_Electricity_NG_Projections_2020-2050	Assumed under a BAU scenario
Change in cost		%	EIA_Electricity_NG_Projections_2020-2050	Assumed under a BAU scenario
Natural gas cost		\$4.97 \$/MMBTU	Calculation	Assumed under a BAU scenario
Gasoline cost		\$4.60 \$/gallon	https://gasprices.aaa.com/?state=WA	Current average price in Seattle-Bellevue-Everett, WA
Diesel cost		\$4.18 \$/gallon	https://gasprices.aaa.com/?state=WA	Current average price in Seattle-Bellevue-Everett, WA
Average passenger vehicle mpg		24.2 mpg	https://afdc.energy.gov/data/10310	
Average passenger EV mpg		100 mpge	https://www.energysage.com/electric-vehicles/bu	Approximate average of many different vehicles
Average passenger EV miles/kWh		2.97 miles/kWh	https://www.inchcalculator.com/convert/mile-per-gallon-equivalent-to-mile-per-kilowatt-hour/	
Average light/heavy vehicle mpg		17.50 mpg	https://afdc.energy.gov/data/10310	
MMBTU to kwh		293 kwh		
MMBTU to therm		10 therm		
Average electricity use		71 MMBTU/household		
Average natural gas use		80 MMBTU/household		
Total energy use		151 MMBTU/household		
Passenger VMT		2,373 VMT per capita	Calculated based on Shoreline's forecasted VMT/service population using the wedge analysis	
Light/heavy VMT		1,531 VMT per capita	Calculated based on Shoreline's forecasted VMT/service population using the wedge analysis	
Commercial sector consumption		\$832 Mmbtu/business	Calculated using 2019 commercial consumption from the 2019 GHG inventory and 2017 Census data	
Average energy cost		\$2,593 \$/household		
Average energy cost		\$17 \$/MMBTU		
# of EVs in King County		55,879 EVs	Electric Vehicles By County Data.WA State of Washington	
Shoreline:King County pop'n		0.03 residents	US Census	
# of EVs in Shoreline		1,503 EVs		
# of passenger vehicles in Shoreline		52,429 vehicles	https://www.census.gov/quickfacts/fact/table/rer	Average of 2 cars/household
Total natural gas usage		4,838,754 therms	2019 GHG inventory	
60% reduction		1,935,502		
Difference from 2019 to 2030		2,903,252		
Number of commercial customers using		563 customers	2019 GHG inventory	
Therms/comm customer		8,595 therms		
Commercial customers who need to switch		338		
Number of commercial customers in Shoreline		48		
% of commercial accounts that would need to switch		8.57%		

Shoreline CAP: Cost Assessment

Annotated Bibliography

Source File Name	Description	Link
CARB Technical Analysis	EV Charging Infrastructure: Nonresidential Building Standards	ww2.arb.ca.gov/sites/default/files/2020-09/CARB_Technical_Analysis_EV_Charging_Nonresidential_CALGreen_2019_2020_Intervening_Code.pdf
La Mesa CAP Implementation Plan	City of La Mesa FY19-FY21 CAP Implementation Plan	www.cityoflamesa.us/DocumentCenter/View/11855/FY19-21-La-Mesa-CAP-Implementation-Plan_Final?bidId=
Dublin CAP	City of Dublin Climate Action Plan 2030 and Beyond	https://dublin.ca.gov/DocumentCenter/View/24447/Climate-Action-Plan-2030-And-Beyond
Pleasanton CAP 2.0 Impact Analysis	Appendix: GHG Reduction Strategies Quantification and Evidence	https://cap.cityofpleasantonca.gov/CAP/Appendix%20A%202022_01_19.pdf?_t=1643052961
2021 Bay Area (MTC) Study	Bay Area Metropolitan Transit Commission's "Mobility Hubs Playbook"	https://mtc.ca.gov/sites/default/files/MTC%20Mobility%20Hub%20Implementation%20Playbook_4-30-21.pdf
Light Rail Station Subareas Parking Study 2020 Update	City of Shoreline agenda item: light rail station subareas parking study	http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2021/staffreport010421-8a.pdf
Downtown Seattle Access Parking Cash Out Experience	Results & recommendations	https://ops.fhwa.dot.gov/congestionpricing/value_pricing/pubs_reports/projectreports/cashout_waparking.htm
Residential Parking Zone Permit Application	City of Shoreline residential parking zone permit application document	https://www.shorelinewa.gov/home/showpublisheddocument/25663/635957128181070000
Santa Barbara Energy CAP	Santa Barbara Energy CAP	Energy and Climate Action Plan (civicplus.com)
How much does it cost to charge an electric car?	Article about electric car charging	https://www.kbb.com/car-news/how-much-does-it-cost-to-charge-an-ev/#:~:text=For%20an%20EV%2C%20you%20will,to%20charge%20an%20electric%20car,&#x26#x26;:text=While%20actual%20maintenance%20cost,for%20an%20additional%20annual%20fee.
Alternative Fuels Data Center	Alternative Fuels Data Center: Charging Infrastructure Operation and Maintenance	https://afdc.energy.gov/fuels/electricity_infrastructure_maintenance_and_operation.html#:~:text=Annual%20Permit&text=The%20cost%20of%20each%20permit%20is%20%2417.50%20and%20is%20renewed%20annually.
Shoreline RPZ guidelines	Shoreline Residential Parking Zone (RPZ) Program Guidelines	www.shorelinewa.gov/home/showpublisheddocument/25477/635947476118100000#:~:text=Annual%20Permit&text=The%20cost%20of%20each%20permit%20is%20%2417.50%20and%20is%20renewed%20annually.
Bike Lockers	Bike Lockers	https://www.madrax.com/shop-by-products/bike-lockers
Passport zone cost estimator	King County: Passport zone cost estimator	https://kingcounty.gov/depts/transportation/metro/employer-programs/business-orca/zone-cost-estimator.aspx
EV Market Share by State	EV Market Share by State	https://evadoption.com/ev-market-share/ev-market-share-state/
CNBC IRA article	Consumers may qualify for up to \$10,000 — or more — in climate tax breaks and rebates	https://www.cnbc.com/2022/08/13/how-to-qualify-for-inflation-reduction-act-climate-tax-breaks-rebates.html



City of Shoreline Climate Action Plan Update

Phase 3 Engagement Summary

September 2022 – October 2022

OVERVIEW

This document summarizes the engagement efforts of Phase 3 of the Shoreline Climate Action Plan (CAP) update and identifies key themes related to community responses to the draft CAP. These engagement opportunities served as a space for the community to voice support or concerns related to the draft plan and to identify implementation details and equity considerations for the plan. The feedback from this phase of engagement will be used to refine the draft CAP and finalize a version to be presented to City Council for adoption in December 2022.

This phase of engagement ran from August through October 2022 and included **one virtual “Community Climate Conversation” event**, an **online public comment forum**, **presentations to the Parks Board and Planning Commission**, and one **meeting of the City’s “Community Climate Advisors,”** a panel of community members with lived experience as frontline communities* who were compensated for their time attending meetings and providing feedback.

**Frontline Communities are those people who are most likely to be impacted by the effects of climate change. These are community members that face historic and current inequities, often experience the earliest and most acute impacts of climate change and have limited resources and/or capacity to adapt to those impacts. Their voices are often the least heard even though they may be the most valuable ones to add because they are the most vulnerable to climate impacts.*

SUMMARY OF FINDINGS

Community Priorities

- The most commonly-expressed priority was preservation of Shoreline’s existing tree canopy and increasing the number of trees in Shoreline.
- In general, the community expressed the need for safety and convenience when choosing transportation methods. This priority included suggestions to continue to make bike lanes safer, improve public transit safety, improve trail systems, and expand sidewalks to increase active transportation types.
- Community members suggested many partnerships, but the most prevalent were with local businesses, school districts, and larger employers to better implement of CAP actions.
- Community members expressed support for providing resources and education for households to implement building electrification, energy efficiency, and renewable energy retrofits.

Community Concerns

- Concerns that the CAP does not do enough related to existing tree retention.
- Concern about the implementation of existing tree canopy-related CAP actions and that there are not enough actions related to native planting, habitat restoration, and improvement of green space.
- Community members also expressed concern about more expensive CAP actions, including purchasing electric vehicles or making retrofits to electrify existing homes.

COMMUNITY CLIMATE CONVERSATION #5 (SEPTEMBER 2022)

In September 2022, the project team hosted the last Community Climate Conversation of the CAP development process online via Zoom, “Creating a Sustainable and Resilient Shoreline – Reviewing Shoreline’s Climate Action Plan Update.” This conversation focused on implementation details for each focus area of the draft CAP. The objective of this event

was to introduce the draft CAP to the community and then hear from participants in each focus area to understand possibilities for community engagement with CAP actions, potential implementation partners, and additional equity considerations. A total of 46 people registered and 26 people attended in addition to City, consultant, and interpretation staff. All feedback received can be seen in Appendix 1. Key findings are summarized below.

Workshop Findings

CAP Overview

- Generally, the community expressed that the draft CAP accurately reflects community priorities.
- Participants expressed interest in seeing several issues better addressed in the CAP:
 - Placing more emphasis on protection of existing trees
 - Clarifying the relative priority of emissions reduction and sequestration efforts
 - Addressing affordability considerations for specific actions such as building retrofits
- The community provided input on any information missing from the CAP, which was largely provided as suggested actions that were noted as missing.

Community Role/Resources

- Workshop participants suggested ways that the community could participate in CAP actions. Many of these focused on actions related to buildings and tree planting for landowners, but also included opportunities for Shoreline's residents to connect, participate, and share knowledge.

Potential Partners

- Potential partners suggested repeatedly during the workshop included local school districts and the larger companies and building owners in Shoreline.

Equity Considerations

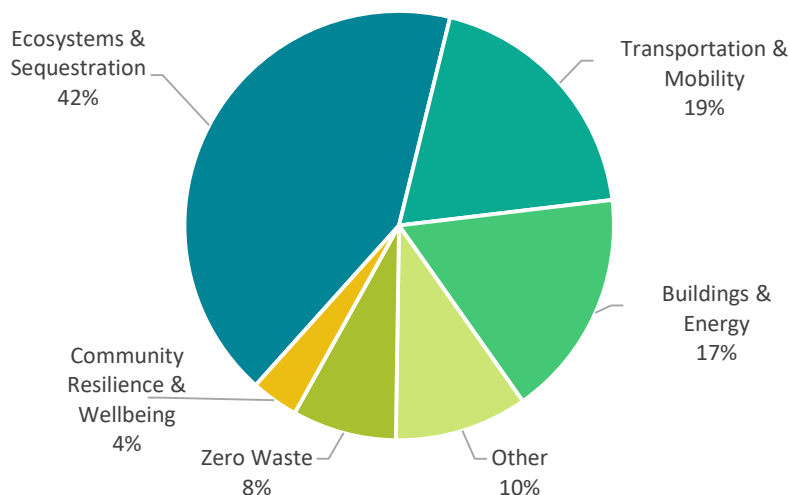
- The community raised equity considerations for actions related to affordability and accessibility to the general community. For example, the community expressed concern for the affordability and accessibility of retrofits that would improve indoor air quality, such as transitioning away from fuel oil usage in homes. Even with some funding assistance, not all homeowners are equipped to implement retrofits because of costs. Similarly, the community suggested that purchasing electric vehicles might also be unaffordable without financial assistance.

KONVEIO PUBLIC COMMENT PERIOD (SEPTEMBER – OCTOBER 2022)

Shoreline's draft Climate Action Plan (CAP) was available for public comment at ShorelineCAP.Konveio.com from September 13 through October 10, 2022. During that time, the community left 140 comments with questions, suggestions, concerns, and support for the elements of the draft plan. The CAP was available as a PDF for the community to read and leave comments in the document where they had feedback.

The comments left by the community during this public comment period reflected Shoreline residents' support, concerns, and questions related to the draft CAP and will inform refinement of the document. A summary of the comments on the draft CAP, by focus area, is shown below.

Konveio Comments by CAP Focus Area



The comments received were categorized into the following topic areas by focus area.

Focus Area	Topic	Number of Comments
Buildings & Energy	Cost to Community	5
	Education	4
	Energy	3
	Wording/Clarity	1
	Retrofits	7
	Wind Power	3
	Solar Power	2
Transportation & Mobility	Public Transit	5
	Bikes	11
	Roads and Sidewalks	3
	EVs	6
	Cars	2
Zero Waste	Cost to Community	2
	Question	3
	Waste Collection	5
	Recycle	2
Ecosystems & Sequestration	Trees – General	24
	Trees – Development Codes	14
	Street Trees	5
	Tree Planting Programs	10
	Wording/Clarity	1
	Education	3
	Parks	3
	KPIs	1
	Habitat Restoration	1
Community Resilience & Wellbeing	Community Involvement	2

Focus Area	Topic	Number of Comments
	Climate Impacts	3
Other	Community Involvement	1
	Konveio	1
	Partnerships	1
	Wording/Clarity	1
	Multi-Criteria Analysis	1
	CAP Design	1
	N/A	3

Key Themes

All feedback received can be seen in Appendix 2. Key themes from the public comment period are shown below by focus area.

Focus Area: Transportation & Mobility

Community Priorities

- Create physical barriers for dedicated bike lanes
- Improve the interurban trail
- Study other e-bike and e-scooter success stories

Community Concerns

- Concern and questions about sidewalk sizing
- Concern about safety and comfort with public transit
- Concern about EV battery environmental and social impacts

Focus Area: Buildings & Energy

Community Priorities

- Create education programs and incentives related to home retrofits/electrification
- Adopt the state energy code language into the City code

Community Concerns

- Concern that no programs will help single family homeowners
- Cost to community: comment discussion about taxing homes that use heating oil; desire to prevent energy poverty; electrification of homes is too expensive

Other

- Discussion in comments about efficacy and sustainability of wind vs. solar

Focus Area: Zero Waste

Community Priorities

- Specific suggestions about other waste programs/examples (Ridwell, bike tire recycling in Seattle)

Community Concerns

- Some concerns with reduced garbage pickup

*Focus Area: Ecosystems & Sequestration***Community Priorities**

- Preserve existing canopy
- Improve tree maintenance
- Encourage native plants and trees
- Include wetland restoration and protection

Community Concerns

- 20+ comments related to concern about not enough protection for existing canopy/loopholes for development and developers/tree codes

*Focus Area: Community Resilience & Wellbeing***Community Priorities**

- Include education around climate impacts as a part of any emergency preparedness plan

*Other***Partnerships**

- Partner with the Shoreline School district on creating community gardens

Equity

- Recommend hiring city staff who have the language and cultural skills to creatively work with underrepresented communities in Shoreline to implement the CAP

COMMUNITY CLIMATE ADVISOR MEETING (OCTOBER 2022)

October 17 and 19, City staff held final meetings with the Community Climate Advisors to provide more in-depth feedback on the draft CAP. **Seven** advisors attended these sessions and provided feedback on the draft CAP. Feedback from Advisors included the following themes:

- **Content:** Overall, Advisors were satisfied with how the draft CAP reflects community priorities and feedback as discussed at CCA meetings and in other engagement activities. Advisors were satisfied with the actions, multi-criteria analysis, and other plan content.
- **Implementation:** Advisors expressed interest and concern for ensuring adequate resources for implementation of key CAP actions, both by the City and by community members. Advisors highlighted the need to make building electrification actions affordable and accessible for everyone in the community, including both low and middle-income households. Cost and affordability to the community was a key concern.
- **Engagement:** Advisors highlighted the need for continued, targeted engagement both for the community as a whole and for underserved communities during implementation. Advisors highlighted the need to condense and simplify key plan content to build support for implementation. They also suggested ideas for partnerships and outreach methods and expressed interest in providing on-going opportunities for community members to play a role in CAP implementation.

PRESENTATIONS TO CITY ENTITIES (AUGUST 2022)

Planning Commission:

Staff presented the draft actions involving land use or the City Development Code to the Planning Commission at their August 18, 2022 meeting. Overall, the Commission was supportive of the CAP work, including the draft goals and strategies but provided the following specific concerns and comments:

- Appreciation for the centrality of increasing walkability and how that aligned with the Transportation Master Plan update and updated Transportation Element policies;
- Concern with the difficulty of achieving our emissions reductions targets given expected population growth; and
- Concern with the feasibility of the goal of increasing tree canopy given increasing density as our growth areas redevelop.

PRCS/Tree Board:

Staff presented the draft actions pertaining to public tree management to the PRCS/Tree Board at their August 25, 2022 meeting. Overall, Board members were supportive of the CAP work including the draft strategies and actions but provided the following specific concerns and comments:

- Interest in increasing protections for existing street trees during public and private development projects;
- Concern with feasibility of creating nature patches in parks (ES 1.1) as opposed to focusing on restoration and maintenance of existing forest areas;
- Restoration/reforestation activities need to be balanced with other park uses;
- Support for more emphasis on incorporating climate-resiliency features in new and existing parks, especially to mitigate stormwater impacts and provide shade (ES 1.5 and 1.6); and
- Support for switching highly visible gas-powered equipment such as blowers and mowers used by Parks/Grounds Maintenance to electric options (TM 2.11).

APPENDIX 1: COMMUNITY CLIMATE CONVERSATION #5 FEEDBACK

Focus Area: Transportation & Mobility

Strategy TM-1: Reduce community-wide driving.

ID	Action	Community Implementation	Potential Partners	Equity Considerations
TM 1.1	Increase density and walkability	<ul style="list-style-type: none"> Having a mix of developments (not all apartments or restaurants in one space) 	<ul style="list-style-type: none"> Developers 	
TM 1.2	Increase street and pathway connectivity			
TM 1.3	Support transit-oriented development			<ul style="list-style-type: none"> More transit that is not focused on a 9–5 work schedule
TM 1.4	Reduce demand for parking			
TM 1.5	Reduce car trips from multifamily residents		<ul style="list-style-type: none"> E-ride share companies – having them located near multifamily properties 	<ul style="list-style-type: none"> Maybe don't need as many parking spaces as we think we do, but still want visiting places accessible by car
TM 1.6	Complete the pedestrian and bicycle network	<ul style="list-style-type: none"> Support for this action 		<ul style="list-style-type: none"> Connect East-West bike routes
TM 1.7	Reduce commute trips by business employees	<ul style="list-style-type: none"> Increasing of efficiency of people that drive for work (mimic route design of UPS) 	<ul style="list-style-type: none"> Cascade Bike Club 	
TM 1.8	Create mobility hubs			
TM 1.9	Provide shared-use electric bicycle or scooter programs			
TM 1.10	Expand transit service and access			
TM 1.11	Increase bicycle parking infrastructure			
TM 1.12	Provide bicycling education programs	<ul style="list-style-type: none"> Suggest routes and maps rather than putting the responsibility on bikers 		

ID	Action	Community Implementation	Potential Partners	Equity Considerations
TM 1.13	Provide rebates for electric bicycles			<ul style="list-style-type: none"> rebates for e-scooters
TM 1.14	Regional road usage fees			<ul style="list-style-type: none"> Charge companies for parking spaces if they do not offer bus passes Would need to know more, but would likely be in favor

Strategy TM-2: Accelerate electric vehicle adoption.

ID	Action	Community Implementation	Potential Partners	Equity Considerations
TM 2.1	Encourage electric vehicle car-sharing		<ul style="list-style-type: none"> Working with e-ride share companies and centering them in high-density areas 	
TM 2.2	Community education about electric vehicles			<ul style="list-style-type: none"> Include other types of electric vehicles – bikes and scooters – in education Rebates can cut off some of the people who would have otherwise switched, but missed the rebate "cut off" mark
TM 2.3	Support electrification of partner vehicle fleets			<ul style="list-style-type: none"> Electrifying school buses sets a good example, and could lead to less driving with younger generation Dis-incentivizes separate cars driving to schools
TM 2.4	Provide rebates for electric vehicle purchases			<ul style="list-style-type: none"> Ensure powering EVs is not more expensive than what rebates provide
TM 2.5	Increase EV charging infrastructure installed in new buildings			<ul style="list-style-type: none"> Don't want EVs/their necessary resources for only single-family homes
TM 2.6	Install public charging stations in strategic locations			<ul style="list-style-type: none"> Don't want EVs/their necessary resources for only single-family homes

ID	Action	Community Implementation	Potential Partners	Equity Considerations
TM 2.7	Encourage charger installation at commercial and multifamily buildings			<ul style="list-style-type: none"> Don't want EVs/their necessary resources for only single-family homes
TM 2.8	Electrify the City fleet	<ul style="list-style-type: none"> Other types of e-transportation like e-cargo bikes 		
TM 2.9	Electrify the City's heavy-duty vehicles and equipment			
TM 2.10	Increase charging infrastructure at City facilities			
TM 2.11	Electrify the City's off-road equipment			

Focus Area: Buildings & Energy

Strategy BE-1: Electrify space and water heating for new and existing buildings.

ID	Action	Community Implementation	Potential Partners	Equity Considerations
BE 1.1	Encourage new homes to be all-electric	<ul style="list-style-type: none"> If going to build new home – be open to it being all electric, but may not go out and encourage others to go all electric 		
BE 1.2	Advocate for local control of energy code			<ul style="list-style-type: none"> Where are we going to get all of this electricity? May need to rely on fossil fuels Yes we need electrification now but as increase demand, are we in future going to wind up in similar situation where can't keep up with demand? Need to continue to focus on conservation
BE 1.3	Provide a home electrification program	<ul style="list-style-type: none"> Breaking down myths – heat pumps too expensive – hard to 		<ul style="list-style-type: none"> How can seniors afford to electrify homes?

ID	Action	Community Implementation	Potential Partners	Equity Considerations
		install – need to make it easy for people <ul style="list-style-type: none"> Install heat pump clothes dryers 		
BE 1.4	Explore heating oil tax			<ul style="list-style-type: none"> How can seniors afford to electrify homes?
BE 1.5	Provide incentives for electric appliances			
BE 1.6	Support electrification of commercial and multifamily buildings			
BE 1.7	Require large buildings to reduce emissions			
BE 1.8	Support job training	<ul style="list-style-type: none"> Huge need for electrification program in Shoreline – hard to find contractors to put in heat pumps 		
BE 1.9	Electrify City facilities			

Strategy BE-2: Increase energy efficiency of new and existing buildings.

ID	Action	Community Implementation	Potential Partners	Equity Considerations
BE 2.1	Improve energy efficiency of new large buildings	<ul style="list-style-type: none"> May have to give up comfort in order for species to survive Environmental education – energy conservation education needs to start early 	<ul style="list-style-type: none"> Shoreline school district – big building owner 	
BE 2.2	Support energy efficiency projects at large buildings	<ul style="list-style-type: none"> Take big homes and converting to duplexes Environmental education – energy conservation education needs to start early 	<ul style="list-style-type: none"> Shoreline school district – big building owner 	

Strategy BE-3: Increase renewable energy generation and access.

ID	Action	Community Implementation	Potential Partners	Equity Considerations
BE 3.1	Incentivize solar or renewable energy installations		<ul style="list-style-type: none"> Shoreline Schools 	<ul style="list-style-type: none"> If residents have big trees, do they need to cut them down to make solar feasible? Is solar effective in Shoreline? Issue around what to do with solar panels when lifespan done
BE 3.2	Increase requirements for new buildings to include solar panels	<ul style="list-style-type: none"> What are requirements for new buildings? Plug in stations/solar panels should be required – lowest bid – building owners need to be forced to do it 	<ul style="list-style-type: none"> Shoreline Schools 	<ul style="list-style-type: none"> If residents have big trees, do they need to cut them down to make solar feasible? Is solar effective in Shoreline? Issue around what to do with solar panels when lifespan done
BE 3.3	Support renewable energy at affordable housing projects			
BE 3.4	Support biogas pilot projects		<ul style="list-style-type: none"> Shoreline Schools 	

Strategy BE-4: Support affordable green buildings that conserve water and protect habitat.

ID	Action	Community Implementation	Potential Partners	Equity Considerations
BE 4.1	Increase requirements for sustainable building practices	<ul style="list-style-type: none"> Build smaller houses Community action 	<ul style="list-style-type: none"> PCC – Edmonds – LEED certified Other NGOs 	<ul style="list-style-type: none"> Green buildings are key to affordable housing Vertical stacking of functions Important that there is policy/code written in to help/protect renters and others not able to own homes Insulated buildings/heat pumps/charging stations for new and existing buildings needs to be mandated so that renters also have access to these
BE 4.2	Green building policy for City buildings			

ID	Action	Community Implementation	Potential Partners	Equity Considerations
BE 4.3	Expand incentives for sustainable building practices	<ul style="list-style-type: none"> Encourage ADUs – certain neighborhoods have limitations – zoning adds barriers Community action 	<ul style="list-style-type: none"> PCC – Edmonds – LEED certified Other NGOs 	<ul style="list-style-type: none"> Green buildings are key to affordable housing Vertical stacking of functions

Focus Area: Zero Waste

Strategy ZW-1: Reduce per capita waste generation, especially wasted food.

ID	Action	Community Implementation	Potential Partners	Equity Considerations
ZW 1.1	Provide community programs to reduce waste	<ul style="list-style-type: none"> Packaging wastefulness (incentives) 	<ul style="list-style-type: none"> Recology Store (lending) 	
ZW 1.2	Participate in regional zero waste efforts	<ul style="list-style-type: none"> Zero Waste Store 		
ZW 1.3	Support food rescue networks		<ul style="list-style-type: none"> School District Larger companies 	
ZW 1.4	Develop a deconstruction ordinance			
ZW 1.5	Waste reduction in City operations	<ul style="list-style-type: none"> Waste reduction first 		
ZW 1.6	City sustainable purchasing			
ZW 1.7	Reduce single-use plastic food service items	<ul style="list-style-type: none"> Waste reduction first 	<ul style="list-style-type: none"> School District Larger companies 	
ZW 1.8	Explore every-other-week garbage collection			

Strategy ZW-2: Increase diversion rates and access to recycling and composting services.

ID	Action	Community Implementation	Potential Partners	Equity Considerations
ZW 2.1	Require compost and recycling service at business and multifamily properties			
ZW 2.2	Ban food waste and recyclables from the garbage			<ul style="list-style-type: none"> Incentive for low income for food waste

ID	Action	Community Implementation	Potential Partners	Equity Considerations
ZW 2.3	Community food waste drop off			<ul style="list-style-type: none"> Incentive for low income for food waste
ZW 2.4	Provide equitable recycling and composting education			<ul style="list-style-type: none"> Access to internet – may need door to door outreach
ZW 2.5	Support anaerobic digestion pilot projects			
ZW 2.6	Expand special item recycling services			
ZW 2.7	Support producer responsibility for plastic and paper packaging		<ul style="list-style-type: none"> Doesn't address Amazon City needs to support this action 	
ZW 2.8	Increase recycling and composting at City facilities			<ul style="list-style-type: none"> Utility rate relief in solid waste

Focus Area: Ecosystems & Sequestration

Strategy ES-1: Maintain and increase tree canopy and urban forest health.

ID	Action	Community Implementation	Potential Partners	Equity Considerations
ES 1.1	Create nature patches		<ul style="list-style-type: none"> Schools and YMCA, other large parcels are very needed partners 	<ul style="list-style-type: none"> Trees and green space as a quality of life issue
ES 1.2	Expand forest restoration efforts	<ul style="list-style-type: none"> Forest stewards - we need more. There are not enough resources to protect existing parkland. Having a hard time getting more community members interested. Have a lot of resources but people aren't coming out. Need more resources for maintenance 	<ul style="list-style-type: none"> We need more volunteers out there, would like more communication with schools to get students out, would like more spotlight on that. Partnership with local schools (primary and Shoreline Community College) for volunteer hours 	
ES 1.3	Expand street tree planting	<ul style="list-style-type: none"> Worried about emphasis on street trees 	<ul style="list-style-type: none"> Partnership with local schools (primary and Shoreline Community College) for volunteer hours 	<ul style="list-style-type: none"> Tree preservation as equity (but where do we not currently have trees) Emphasis on tree planting vs preserving old trees

ID	Action	Community Implementation	Potential Partners	Equity Considerations
ES 1.4	Increase urban forestry funding			
ES 1.5	Climate resilient parks design			
ES 1.6	Acquire parks and open spaces	<ul style="list-style-type: none"> Protecting more existing open space, i.e., Fircrest. Making sure that they design around the trees, make sure that developers do it 		<ul style="list-style-type: none"> Trees and green space as a quality of life issue
ES 1.7	Update street tree list and planting practices	<ul style="list-style-type: none"> Worried about emphasis on street trees 		<ul style="list-style-type: none"> Trees and green space as a quality of life issue
ES 1.8	Utilize forest carbon credits			
ES 1.9	Develop a community tree planting program		<ul style="list-style-type: none"> Partnership with local schools (primary and Shoreline Community College) for volunteer hours 	
ES 1.10	Provide community education on tree protection	<ul style="list-style-type: none"> Need to better articulate the relative importance of density and trees, how are we determining what is important and then state it clearly 		
ES 1.11	Increase tree protection requirements during development	<ul style="list-style-type: none"> Concerned with livability of new developments. Example of development that preserved trees and undergrowth went a long way Protecting more existing open space, i.e., Fircrest. Making sure that they design around the trees, make sure that developers do it Needs not just volunteers, need more professional support, funding from the federal government, hire actual forest stewards to maintain the trees they are surviving 	<ul style="list-style-type: none"> City Council is the main partner, they have the opportunity when doing agreements with developers. Don't know if it is more incentives or penalties Finding friendly companies/developers that want to build better in a tree saving manner, could do more with sustainable concrete companies, would cost a little more King Conservation District – trees for light rail is in middle of rezone 	<ul style="list-style-type: none"> Emphasis on tree planting vs preserving old trees

ID	Action	Community Implementation	Potential Partners	Equity Considerations
ES 1.12	Fund habitat projects on private property		<ul style="list-style-type: none"> Schools and YMCA, other large parcels are very needed partners 	
ES 1.13	Enhance tree-related code enforcement	<ul style="list-style-type: none"> Needs not just volunteers, need more professional support, funding from the federal government, hire actual forest stewards to maintain the trees they are surviving 	<ul style="list-style-type: none"> Finding friendly companies/developers that want to build better in a tree saving manner, could do more with sustainable concrete companies, would cost a little more King Conservation District – trees for light rail is in middle of rezone 	<ul style="list-style-type: none"> Emphasis on tree planting vs preserving old trees

Strategy ES-2: Increase soil sequestration in natural and landscaped areas.

ID	Action	Community Implementation	Potential Partners	Equity Considerations
ES 2.1	Increase requirements for compost usage in new construction		<ul style="list-style-type: none"> Property owners around echo lake, i.e., managing the invasives is difficult 	
ES 2.2	Provide community compost education and resources		<ul style="list-style-type: none"> Property owners around echo lake, i.e., managing the invasives is difficult 	

Focus Area: Community Resilience & Wellbeing

Strategy CRP-1: Ensure that new buildings, land use decisions, and public infrastructure improvements increase resilience to current and future climate impacts.

ID	Action	Community Implementation	Potential Partners	Equity Considerations
CRP 1.1	Expand Climate Impacts Tool usage			
CRP 1.2	Develop recommended design practices for urban heat		<ul style="list-style-type: none"> Developers incentivized to keep more trees 	<ul style="list-style-type: none"> Concerned w/ high density developers "clear cutting" of trees in Parkwood
CRP 1.3	Climate resilient urban design standards	<ul style="list-style-type: none"> Want to see code/planning requirements to replant/retain in all 7 zones 	<ul style="list-style-type: none"> Developers incentivized to keep more trees 	<ul style="list-style-type: none"> Concerned w/ high density developers "clear cutting" of trees in Parkwood

ID	Action	Community Implementation	Potential Partners	Equity Considerations
CRP 1.4	Increase incentives for resilience retrofits			<ul style="list-style-type: none"> How to support lower/low-income residents to afford changes?
CRP 1.5	Community “nature-scaping” education	<ul style="list-style-type: none"> Save Shoreline Trees (SST) can help educate community about trees 	<ul style="list-style-type: none"> SST had an informational table at the farmer's market 	<ul style="list-style-type: none"> It's an equity issue for low-income communities to not have trees in their neighborhoods.

Strategy CRP-2: Strengthen community and municipal emergency preparedness in consideration of predicted climate impacts such as extreme heat, flooding, wildfire smoke, and drought.

ID	Action	Community Implementation	Potential Partners	Equity Considerations
CRP 2.1	Provide preparedness resources for heat, wildfire smoke, and flooding events			
CRP 2.2	Address climate impacts in emergency preparedness planning	<ul style="list-style-type: none"> People can have preparedness kits in their cars easily 	<ul style="list-style-type: none"> City Light has a list of those who get their power back on (due to health issues) - create a list of folks to contact Ask Neighborhood Associations (network, telephone tree to check on neighbors) 	<ul style="list-style-type: none"> The latest emergency preparedness checklist is so extensive - daunting (2 weeks) Where do people w/ limited space keep supplies?
CRP 2.3	Provide community cooling centers	<ul style="list-style-type: none"> Need volunteers to help neighbors/ people access resources 		<ul style="list-style-type: none"> People who need cooling centers, can't get there
CRP 2.4	Create neighborhood resilience hubs			
CRP 2.5	Increase access to garden space			
CRP 2.6	Increase shelter and housing services			

Strategy CRP-3: Increase community awareness of climate change impacts and mitigation and support community-based efforts that increase resilience.

Attachment C

ID	Action	Community Implementation	Potential Partners	Equity Considerations
CRP 3.1	Provide mini-grants for community climate projects			<ul style="list-style-type: none"> • My neighborhood is very diverse, depending on income level, there are more ability to address housing changes • Cost of electrifying cars/homes is high cost
CRP 3.2	Provide community education on climate action	<ul style="list-style-type: none"> • Apartment buildings should have shared electric cars 		
CRP 3.3	Create a CAP implementation advisory board			
CRP 3.4	Create a community ambassador program	<ul style="list-style-type: none"> • Similar to a neighborhood association 	<ul style="list-style-type: none"> • Neighborhood association and neighbors 	

APPENDIX 2: KONVEIO FEEDBACK

Focus Area: Transportation & Mobility

Topic	Comments
Public Transit	While it is admirable to have people use public transportation, unless those transportation types can be safe, people will not use them. I like the idea but will not take them with drug activity, violent behaviors with and without weapons, dirty transport, people sleeping on the transport and weapons. I would be more inclined to buy an EV. Currently have a hybrid car.
	I agree 100%. I used to commute via Metro transit, but no longer do because it is unsafe. Metro does nothing about constant drug use, harassment, violent behavior, etc.
	May not be in the budget of the city right now, but due to Shoreline's minimal size and concentration of services, commercial zones and transportation hubs, a local Shoreline specific transit service may better serve these areas. I envision a circular local bus system that hits the 2 new TOD light rail stations, Shoreline Community college, North City, Shoreline Place and other key areas of the city that provide citizens local access without having to drive a vehicle. The KC bus system may target certain areas, but there's an increased ride time and multiple hops needed.
	To see that 75.9% of City employees in 2019 drove to and from work alone is telltale of the typical mindset of most commuters. Before my retirement in 2015, I commuted by K.C. Metro from Shoreline to downtown Seattle five days per week for over 30 years. Over my busing years, I saw regulars, who became personal friends, joined a book club, read books, and took naps on the bus trips. From my bus seat, I often counted the number of drive-alone vehicles sharing the road with buses, and imagined how many more spaces on I-5 there could be if those drivers were on a bus. I admit it takes self-discipline to meet the schedule of either a bus or carpool because others depend on you, but, if I did it, others can as well.
	Here you need the car to go everywhere. Public transportation is not reliable, it is slow, dirty, and dangerous. Before reducing parking you should fix those issues first.
Bikes	For cyclists, it's a big help to feel physically protected from cars in high-traffic areas. Shoreline is already pretty good about this - the interurban trail is an excellent north-south corridor, and there's plenty of low-traffic suburban streets to use. But there are things that could be improved. 145th and 175th are both hard to cross and a non-starter for biking. The connectors between Inter Urban and Burke Gilman could also be better.
	The interurban has been really good for biking, but there's one sore spot that could use more attention: The stretch that runs through Ballinger Commons between 200th and 205th. N/S-bound bike traffic is funneled through there. Right now the trail is pretty bumpy from tree roots and the pavement moss can get pretty slippery in wet weather.
	My retiring dentist told me that his e-bike had been stolen from his garage. When he made a claim on his homeowner's insurance policy, he was told that it does not cover e-bikes. Lesson: don't invest in an e-bike until you determine your homeowner's insurance covers it because there IS a market for stolen e-bikes.
	Before spending money in bikes, we need safe bike paths in order to use them. It would also be nice to have a bike system that doesn't leave the bikes parked or thrown anywhere.
	physical barriers to provide a safe environment for bike riders
	Shoreline is already improving bike lanes through the Transportation Master Plan.
	Dedicated bike lanes in our neighborhood with barriers to protect bicycle commuters
	I agree. Drugged drivers or people who are not paying attention might hit people biking on unprotected bike lanes.
	Shoreline claims to want to complete the bicycle network, but just repaved only the driving lanes of 155th and left the bike lanes in their cracked and pitted state. 155th is one of only two east-west crosstown streets that is safe enough for cyclists, so this is a strong message from the city to discourage cycling.
	Yes PLEASE! While you're at it, restore the Interurban between 200th (Echo Lake Park) and 242nd St SW in Edmonds. It likely requires a tunnel under 205th/Edmonds Way but it greatly opens up the Transit

Topic	Comments
	<p>Center for bike / walking traffic and removes the need for bikers to share a mile of city streets and multiple lights with cars.</p> <p>Study other cities where e-bike and e-scooter programs are successful. e.g. Portland OR. E-transportation hubs as proposed in the update of the Master Transportation plan must be established equitably around the city. Having only a brief walking distance to your nearby hub will encourage use of these alternative modes of transportation.</p>
Roads and Sidewalks	<p>This is a regressive idea. Road use fees impact everyone, most especially those who HAVE to drive to get to work. In its current state, Metro transit is no longer a safe option, so many have gone back to driving.</p> <p>I was concerned to learn the Engineering Development Manual could be unilaterally changed with no opportunity for citizen input. This happened when sidewalk profiles from 5-6 foot wide to 8 foot or more. How is any one individual allowed so much control over our budget, tree preservation, etc?</p> <p>Comment: Agreed that safe sidewalks and improvement of existing sidewalks is important. Why do sidewalks have to be 10' to 11' wide to be "safe"? These wide sidewalks remove needed trees, and contribute to a hotter environment. Asking the City to consider 8' wide sidewalks instead of 10' to 11' wide sidewalks.</p>
EVs	<p>I think having accessible level 2 charging everywhere is key. And also ensuring that the billing is clear and simple, and that the chargers are reliable. There's currently a patchwork of different companies/apps for charging and I've heard a lot of frustration from EV owners about confusion/outages.</p> <p>EV manufacturing is polluting and EV cars are expensive. Shoreline taxes are already extremely high and I don't think all residents should subsidize a few lucky ones who can afford EVs. Instead Shoreline should improve biking safety by investing in safe bike lanes and enforcing speed limits on cars. Driving slower is less polluting. Also traffic lights should all be synchronized to avoid idling.</p> <p>Add public electric vehicle chargers?</p> <p>EVs have a tremendous environmental and humanitarian cost, the burden of which is often placed on impoverished people in developing countries. The cobalt used in EV batteries is found only in central Africa, where it is extracted by hand in harrowing conditions often using child labor and no protective equipment for its toxicity. The lithium used in EV batteries often comes from environmentally destructive mines that pollute local wells and water tables, toxify the land, and use enormous amounts of coal and petroleum for crushing rock and heating the source materials. The health of all people and ecosystems impacted by this climate action plan needs to be considered.</p> <p>Consider requiring the addition of a NEMA 14-50 plug in the garage for any home electrical permit. Being able to charge at home is a key enabler for BEV owners and it's best for the grid if it can be done "off peak." Incentivize employers to provide L2 charging in their parking lots. This lets people who don't have access at home to charging to charge during the day, when grid consumption is low and renewable power is peaking.</p> <p>Do not encourage BEV charging equipment in commercial and multi-family buildings...REQUIRE IT.</p>
Cars	<p>The implementation of all of these suggestions will make a difference in reducing Shoreline's GHG. I disagree with the priority, however, because it is not realistic nor helpful to declare everyone start walking to the library, to Costco or playfields with a backpack full of books, a dolly to cart Costco items or find a babysitter while a mom or dad escorts her/his child to soccer practice. A car or two in a household is typical and the most efficient use of time and energy to get from Point A to B to C. To encourage LESS driving, suggest carpooling. Ideally, carpooling in an electric vehicle would be the best choice. Second to that, Shoreline neighborhood associations should have a list of volunteer carpoolers. Or, like in past decades, a soccer mom or dad who rotates with other families to collect players and take them to practices and games. Telling people is one thing but devising or suggesting practical and practicable is far more useful.</p> <p>The only way to reduce demand for parking is to reduce the availability of parking. Car culture has taught us over and over that building car infrastructure INCREASES demand. It's even got a name in traffic engineering, "induced demand." To reduce demand, we MUST reduce supply.</p>

Topic	Comments
Cost to Community	BE 1.4 I don't think it is right to tax the homes that have heating with oil. These are older homes and many of those residences are owned by senior citizens on fixed income. Providing incentives to buy new furnaces that use other fuel sources would be more appropriate. New furnaces are a large expense. It's easy to say let's tax oil but how do you get the money to purchase a non-oil furnace and pay the cost of converting to another fuel source? Being oil free by 2030 is not realistic without incentives. Taxes are negative, incentives are positive. I switched from oil to gas for my boiler-based heating system (fin and tube). Now switching to electricity will be costly and not as efficient.
	It is important to prevent energy poverty through energy efficiency updates of old homes.
	Electricity is more expensive than gas. Gas is generally a cheaper energy source. What do you do when you help everyone switch to electricity and people can't afford heating their homes?
	Let's not forget that certain Oil suppliers provide bio blends that help reduce the carbon emissions. So let's not tax those who are already trying to reduce their own emissions, but don't have the resources to replace the system. As others have stated, old smaller homes still running on oil are likely owned by people on fixed income, low income or would disadvantage minority groups in these types of houses. A tax exemption would also be helpful for those using Bio oil blends
	Goal 1 Reduce Emissions is the primary goal to be achieved by 2030, and, as I read in another section of the CAP, a 62% per capita reduction of emissions from transportation and fuel-heating sources. Is this a realistic goal to expect from every resident in Shoreline? I personally do not have the funds to replace my heater with a heat pump by 2030.
	Comment: As mentioned prior, when living on a fixed income the option of electric appliance for heating is not possible for everyone.
Education	A program is needed to inform citizens of the toxic fumes released into their homes when using gas stoves. There will be a push back by people who love to cook with gas. Another issue will be restaurants requiring high heat cooking. How to do that with electric)
	Maybe some kind of education/incentives on installing induction stoves, and also getting out the word about the health risks of using gas stoves. While gas stoves are a very small part of total gas consumption, it's the most visible and I think the thing that gets in the way of consumers switching to electric.
	This should also include information and benefits for buildings that maintain 68 degrees in the winter and 78 degrees in the summer to reduce the demand for power.
	Most homeowners have no idea how to do this. I upgraded my 1955 home to all-electric appliances, solar panels, and now I produce as much energy as my house consumes in a year. Create a resource for homeowners who want to do the same to connect with those of us that have done it and let's help people move towards lowering their energy bills and carbon footprint.
Energy	I appreciate the end goal of having more electric appliance use, but I feel the electrical infrastructure needs work to be able to provide reliable services. Shoreline currently experiences frequent power outages, and those using gas stoves, for example, have a means to continue to be able to cook their food in the event of a power outage. It's a bit of a tough sell to people to eschew alternative energy options when the current infrastructure still suffers from vulnerable overhead distribution in a heavily treed city.
	Tax the heating oil based on its carbon content, with escalating increases in the tax each year. That increases the cost of the dino-based fuel, encourages vendors to mix in renewable fuels, and lets consumers factor the future costs of fuel into their "should I convert now" calculations.
	The Dept of Ecology is in the process of developing an Energy Code update which hopefully will require all-electric space and water heating technology in new residential buildings and smaller multi-family homes.. The city of Shoreline should follow suit and adopt the state code language into the City code.
Wording/Clarity	Please explain "affordable" housing. If it is 60% of the King County average, it is not affordable for many, especially single income households. Is there a better way to define affordable that would make housing available to more?
Retrofits	I love this proposal! Upgrading a home can often feel complicated and scattered, so I like that this program aims to offer comprehensive assistance and rebates to alleviate the financial burden. My home was built in 1950, uses an oil heater, and the air is forced through the ceiling. It's pretty much

Topic	Comments
	<p>the least efficient option, causing excessive GHGs and cost to heat in the winter. Unfortunately I think most of the houses in my neighborhood are in the same boat.</p>
	<p>Why only large buildings? Energy efficiency should be a key to low-income and affordable housing for example.</p>
	<p>As a small construction company that focuses on modernizing and de-carbonizing mid-century homes, this is one area that I think the City can make a huge difference. The current Deep Green program only is targeted to large developers with huge budgets and is way too cumbersome and hard to manage for a small residential remodel of a single home that is trying to upgrade to the most modern technologies and products. The benefits of the program in reduced or cancelled permit fees and fast tracking permit timing are pretty good incentives but the requirements to 'prove' what your 'green' levels are make the program untenable for any small remodel. Make it simple - Changing out your HVAC to a heat pump? Great - no permit fee, same day permit. Same with hybrid heat pump water heaters. Doing a major remodel on a home and switching out old windows, HVAC, going all-electric or all Energy Star appliances and putting in solar or an EV charger? You qualify. Create a simple check box system that for each box you check, you get a reduction in permit fees and get fast tracked. It is WONDERFUL that for most solar installs a permit from Shoreline isn't needed (dealing with SCL is a decent pain in the rear but we can't control them in this document)</p>
	<p>What about SMALL SINGLE FAMILY RESIDENCES!!?? And the Contractors that service them?? NONE of these programs will help a single home owner of the THOUSANDS of 1940-1980 era homes in Shoreline move towards less carbon usage or higher efficiency. How many Costco's and Fred Meyers are there compared to single family homes??!! Why doesn't this section have anything about supporting either the individual property owners OR the industry that works with them (almost exclusively small contractors and DIYers) with any programs to transform existing homes toward carbon neutral?</p>
	<p>YES! - one of the major problems with the cost of many energy efficiency upgrades is the specialized training needed and certifications required to work on the systems.. That, in turn, creates scarcity in the workforce for those people which drives the price way up - paying over \$65/hr up to over \$100 an hour to install technicians. This pushes the affordability out of reach for many small home owners.</p>
	<p>Maybe not the correct section for this as it relates to lobbying the state to change the electrical code and primarily the WAC to add an exception that would allow NON-Certified contractors to install large components of solar systems. Currently ONLY a homeowner or a certified ELECTRICAL CONTRACTOR can TOUCH the solar panel, connecting wires, combiner box or ANY component that has electric current running through it. As the homeowner installer of my own system, this is ridiculous!! Solar panels are safer and easier to plug in than an extension cord (truly!) and getting the panels on the roof and connected together (with snap lock plugs, no wire splicing or anything other than pushing plastic parts together with your hands) is 85% of the work! Sure - keep the requirements that only electricians can make up the final connections in the panel and anyplace where actual wiring is involved. Putting the mounts on the roof is by far the hardest and 'scariest' part (as you are usually drilling a hole in your roof and don't want to create an expensive future leak). Believe it or not, any General contractor or roofing contractor is allowed to install the mounts! - but they are NOT allowed to touch the panels and those are the easiest part of the job!</p> <p>My home install of a system big enough to take My yearly energy bill to ZERO only cost (before tax credit) \$17K doing it myself and that included a new main circuit breaker panel and \$2K meter service upgrade from SCL. The same system installed by a solar company (who are all required to be certified electricians) would have been \$40K... As a society we need to GET MORE SOLAR ON ROOFS and shouldn't have anything bureaucratic or over regulatory slowing this down.</p> <p>In the last 5 years the state (and industry lobbyists) have pushed through changes in certification and training requirements for BOTH electricians and Plumbers that has made them even MORE expensive than in the past. Apprentice electricians START at \$71 per hour... How can we get more solar on roofs if we are starting out with the labor that needs to put them up being billed out at \$150-180 per hour??</p> <p>Don't forget to add incentives for homeowners to retrofit their buildings with these features! There's far more existing housing than new.</p>
<p>Wind Power</p>	<p>What is being considered for wind energy generation. There are now small wind generators that may prove to be less expensive and more versatile than solar?</p>

Topic	Comments
	My suspicion is that wind generation here just isn't that viable. Wind generation is most economical in areas of large, flat geography where you can get the turbines high off the ground.
	"There are now small wind generators that may prove to be less expensive and more versatile than solar?" Not so. The smaller the wind generator the more expensive it is to operate (on LCOE basis). Wind is only inexpensive when deployed at utility scale, and the largest turbines are the least expensive to operate. For lowest wind cost, locate your turbines off-shore, so you're siting costs (paid to landowners) is lower. Solar power has been cheaper than wind for a few years now, and continues to decline in price (supply chain snafus of 2022 excluded), making it the cheapest energy on the grid. That's why 40% of capacity additions to the US grid in 2022 have been solar.
Solar Power	Solar panels and batteries are too new! Solar panels last 30 years, so 90% of the solar panels that have ever been made are still in production. Same goes for energy storage batteries, which are often reused batteries from cars! Wind turbine blades are still a challenge to recycle.
	I'd LOVE to see community solar projects spring up on our area. It's FAR more economical to deploy solar at scale, and buying into a larger project is a better deal for homeowners than putting panels on their own roof. Shucks, I have a 10kW array on my roof and I'd prefer to buy into a community solar project for the additional 3kW I want.

Focus Area: Zero Waste

Topic	Comments
Cost to Community	Implement a program to provide free or low-cost compost to community members for use in their yards. Buying compost in plastic bags is expensive.
	This would also disadvantage families using disposable diapers. Cloth diapers is not everyone's forte or convenience, but with how often diapers are used, it would force a family to pay for a larger garbage bin in order to keep up with the collection frequency.
Question	I have read that solar panels, batteries, and even wind turbines are not recyclable or reusable when they reach end of life and therefore (surprisingly) might even be detrimental to the environment. Have you done any assessment of the entire lifecycle of these technologies and not just the up-front benefit in the early part of their lifecycle?
	It's my understanding that while single family homes are required to recycle to reduce waste, there is no such requirement for multi-family housing. With so many apartments being constructed what is the commitment to require recycling by the anticipated growth multi-family housing residents?
	What does this mean?
Waste Collection	ZW 1.8 Decreasing frequency of garbage collection will not reduce waste, it will just increase the rat population. Having the garbage trucks out less often would reduce vehicle emissions but using electric vehicles would do more.
	I agree. Also, decreasing frequency would probably lead to more illegal dumping.
	The Recology dropoff has been good, but complicated instructions for what can and can't be dropped off adds a lot of friction to the process. For example, Recology takes Styrofoam blocks, but not Styrofoam sheets.
	It would be good if the process was more streamlined, maybe something like Ridwell where there's less burden on the resident to sort out all the waste.
	By decreasing garbage pick up the garbage might be dumped somewhere else like for example the recycling or compost bin.
	This is a small tweak, but currently Recology doesn't take bike tires or inner tubes, something that cyclists regularly go through. I think City of Seattle has been developing partnerships with bike shops to enable some kind of tube recycling program.
Recycle	Ridwell is partnering with the City of Mercer Island to bring residents free Styrofoam recycling from their doorstep. Consider this approach to encouraging Shoreline residents to start styrofoam recycling

	It's true that a robust recycling/closed loop material production cycle for solar panels and batteries isn't there yet, but we have a lot of time to get there. I suspect that as demand for materials grows, there will be more and more incentive to develop a recycling infrastructure.
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Focus Area: Ecosystems & Sequestration

Topic	Comments
Trees – Development Codes	Tree protection is not well understood by many contractors. I see Root zone areas unprotected on construction sites all over town. There needs to be more rigorous inspections and appropriately high fines.
	Land use and development policies should place a priority on maintaining existing tree canopy.
	preserve existing canopy
	What is being done to protect the habitat when 7 of our building codes allow for total removal of trees/plantings with no requirement for replanting?
	It has been my observation that while community is screaming for the city to stop the loss of mature canopy removal the City Council has failed to hear us. We need to have at least some of our trees preserved for those who will be living in denser areas.
	The city continues to talk about an urban forest while codes are allowing developers to remove our canopy carte blanche and haul it to the lumber yards for profit. Other cities require more tree retention, greater payments to offset removal (which go toward tree care), and bigger penalties for violations. We need to stop the talking and the studies and truly manage our canopy by identifying all the publicly owned trees, in the streets, in the parks and school yards to assure we know what we have. create and use the tools available to capture this information and then use it. At the same time we need to fit our codes to stop the wholesale destruction of our native evergreen canopy that has always made Shoreline such a great place to live.
	In regard to goal 2 - each of the items listed benefit greatly by preserving our forest assets every chance available. Yet I am unaware of city council directing the planning department to fix codes to support this action. There is no time to wait.
	On a similar line, it's a give and take scenario that needs good balancing. Trees provide shade that reduce energy consumption to cool a home, but trees also impede the ability to have adequate solar generation. I know of someone who had several doug firs taken down in order to support his solar installation at his house, so there needs to be a good balance.
	Hello! I have some pretty big concerns regarding this piece of the CAP. I'm very happy with all of the initiatives that I see being implemented but I feel like this Focus Area is REALLY lax and riddled with loopholes that developers and home owners easily navigate to their advantage. Over the summer, we had a neighbor with two old growth, healthy trees that were cut down. The rules currently in place by the city would have me believe that any request to cut down these otherwise healthy trees that posed no threat to the existing home or neighboring homes would be denied...and the request should have been. We were shocked that this was approved by the city and it greatly reduced the shade and canopy for our home and multiple houses in the neighborhood. We were told that it was to accommodate the lot's new owner's building plans for a larger home and that the existing tree's roots would cut into the foundation. How can the city in good conscience approve this?? If we are to keep the existing old growth canopy which we all know is very important with increasing CO2 levels and increasing hotter summers, why does this practice continue to happen? The neighbor has yet to plant new trees in their places and I will guarantee that they will plant something much smaller and less significant to the carbon capture of the trees that were there. Maybe the city should be taking into account invasive building plans and not approving those before they approve the cutting down of these trees that are even more desperately needed. I would love to know what kind of strict steps the city is taking to ensure that this kind of thing doesn't happen again. If these "exceptions" continue to be made, our canopy will disappear. I am heartened by the strict rules of the Lake Forest Park and wish we could adopt something similar. Thank you for listening.
	Please address immediate need for tree canopy preservation. Mature tree preservation with new development can reduce cooling costs, prevent heat domes and provide mental health benefits and

Topic	Comments
<p>Trees – Development Codes</p>	<p>habitats. Clusters of trees in parks or small deciduous trees in sidewalk strips do not provide the same benefits to the community. Please protect our climate resiliency by requiring new developers to preserve mature Douglas fir and Cedar trees along borders of lots or in between new apartment building. While I support the city goals of walkability and density, we can have developers be creative in preserving our tree canopy. Please allocate funding to manpower for reviewing development permits and require reasonable preservation. This could have easily been done for the apartments built north of 145th and 1st avenue NE.</p> <p>Please prioritize homeowner education about tree canopy preservation and enforcement. Shoreline is known for its trees, once they are gone, the shade and carbon sequestration damage is irreversible. I urge the Mayor to join the "Trees in Cities Challenge"</p>
	<p>"Identify opportunities to increase the tree retention and canopy cover on private property during development."</p> <p>Originally I thought staff would be providing Council with recommended tree code changes to protect and preserve trees on private property. This is not part of the Climate Action Plan.</p>
	<p>Increasing density is in direct opposition to Strategy ES-1: Maintain and increase tree canopy and urban forest. Those of us who live near the future light rail stations have seen firsthand how rezoning for increased density leads to the clear-cutting of our urban forest. You can choose to preserve and protect Shoreline's ecosystem or you can choose to promote growth, you cannot do both. Residents of Shoreline deserve a direct say in which path the city takes. Some of us care deeply for our urban forest and all the animals that make their homes within it.</p>
	<p>If we want to encourage people to walk, why does the city allow developers to cut down all the trees around these developments? How many people are going to walk on hot pavement without shade? Doesn't it make sense to save some of Shoreline's mature trees along pedestrian walkways?</p>
	<p>It is left up to private citizens taking the initiative to change tree codes. This is almost a 2 year process. Why is the City staff not submitting updated tree codes to protect trees? Why is the Council not directing staff to update tree codes?</p>
<p>Trees – Street Trees</p>	<p>This should emphasize native trees whenever possible.</p>
	<p>Improve street tree AND park tree maintenance (especially those newly planted, with an emphasis on watering.)</p>
	<p>Right now, the city does very little to protect existing trees during sidewalk construction since they continue to put in unnecessarily wide sidewalks, that generally require most or not all of the trees to be removed. Words on paper aren't matching up with reality.</p>
	<p>"Expand street tree planting". Hundreds of public street trees are being removed for development on private property, for too-wide sidewalks, and for upcoming transportation projects. These established trees can never be replaced. This CAP presented as being based on best science based practices. There is so much science based research about maintenance of existing trees that has not been taken into account.</p>
<p>The City contracted with Morgan Geographics for a study of street trees by neighborhood. What is the status of this study and will it be continued? Shoreline is losing too many public street trees which are public assets to development and too-wide sidewalks.</p>	
<p>Trees – Planting Programs</p>	<p>How about the blocks-long dead lawn area beside Aurora Ave between 175th and 185th? Right now it's a wasteland of weedy lawn. This should be replanted with native trees, especially conifers.</p>
	<p>The timeline should acknowledge the City of Shoreline and Forterra Green City partnership and the 20 year green Shoreline Forest Management Plan.</p>
	<p>As a current volunteer Forest Steward with the Green Shoreline Partnership (North City Park) I support increase funding for our urban forestry program. While community volunteers are critical for the restoration activities we require a restoration crew who can remove large invasive trees and a strategy for root removal. Also as we move into the maintenance phase in a restoration zone we need an adequate watering plan to assure an acceptable survival rate for newly planted native vegetation.</p>

Topic	Comments
<p>Trees – Planting Programs</p>	<p>As my comment under ES 1.4 stresses the success of this action is dependent on increased urban forestry funding and the establishment of a dedicated city department to lead this effort. City staff should be working side-by-side with community volunteers at each of our Green Shoreline work parties. This joint effort will underscore for our team of volunteers the priority the City is placing on our efforts to restore our community forests.</p>
	<p>Please research the use of tiny forests where small corners of the city can be used to create native forest habitat. It is the major work started by scientist, Dr. Akira Miyawaki in Tokyo and is featured in the wonderful documentary "CALL OF THE FOREST: THE FORGOTTEN WISDOM OF TREES http://calloftheforest.ca/." Copies are in the KCLS system or one can stream it on their devices. Also this reference: National Geographic, (June 22, 2021) "Why 'tiny forests' are popping up in big cities": https://www.nationalgeographic.com/environment/article/why-tiny-forests-are-popping-up-in-big-cities</p>
	<p>I wonder if there might be a way to provide incentives for private property owners to plant trees or keep existing ones. Maybe some kind of per-tree rebate on their property tax. the more trees you have, the more the rebate.</p>
	<p>When I lived in Seattle, my block participated in their free street tree program. Twenty trees were planted on my block and a year later, only three had survived. Two of these neighbors told me that they didn't really care, because they got them for free so what's the big deal. Another neighbor told me that he expected the city to care for the trees since the city bought them...his perspective was that he provided the planting strip and that was the extent of his responsibility. I would encourage you to consult with the Seattle program before you repeat that failure. Free trees seems to mean zero responsibility.</p>
	<p>Provide maintenance (watering) of these new trees in order to reduce high mortality threat</p>
	<p>Targets: Increase urban forest sequestration by 5% by 2050. Is there a tree replacement plan and new tree planting program in place with counts of trees/species that will have to be planted? The replacement trees that are being planted now by Sound Transit and in parks, have a survival rate of 30% to 50% (per Forterra research), and this survival rate, to be considered in any tree planting program.</p>
	<p>(ES 1.10) Staff is expressing concern about staff time, will this be an achievable program? This type of program has been implemented before in Shoreline.</p>
	<p>Trees - General</p>
<p>Has the greenhouse cost of releasing sequestered CO2 by destroying trees and shubbery for housing been calculated. Each tree removed is not just releasing it's sequestered carbon, but will fail to do so forever.</p>	
<p>The fact that forest carbon sequestration cannot be used to meet targets, seems silly. And while other strategies are critical to reducing carbon, ignoring the value of sequestration and quality of life offered by our canopy is unwise. With the increasing stressors of living in denser communities and need for the relief, business enhancement, crime reduction, and health benefits offered it seems foolish to destroy community assets for the benefit of a small reduction in housing units.</p>	
<p>Climate change is here now and for the foreseeable future. However, Shoreline residents are lucky to live in a region that shelters us from disastrous weather events as in most recently Florida.. As realtors often say, it is all about location. In our City and region, we live among mixed conifers, remnants of forests, which science has shown are beneficial to human life and well being. The City should acknowledge our trees' contribution by not giving lip service to, but doing through its Council's decisions, its utmost to protect our established trees. Save Shoreline Trees is as its name states an organization to save more of the City's established trees. It is composed of Shoreline residents who through community outreach and engagement with other residents, educate Shoreline residents about our location, our treasure in our own backyards, so to speak. At the doing of humans, we are now at a tipping point and to restore that ecological and environmental balance, we must protect our trees first. We live among them and keeping them is the first line of defense in fighting climate change.</p>	
<p>This poor showing of a "2" under GHG Impact tells me that no one explained nor showed the science of how trees are the most efficient climate change resilience factor.</p> <p>Also, the low "2" says that most Shoreline residents are ignorant and rely on City policymakers to take</p>	

Topic	Comments
	<p>care of them by doing the 'right thing'. Approximately one-half of the registered participants actually participated in the three CAP workshops. Therefore, it appears that each City Council Member must represent the other half who did not participate. It is the fiduciary responsibility of the City Council to to ask questions, to read through all the reports, studies, science-based facts, and vote on issues on behalf of the silent public.</p> <p>Shoreline is lucky to have established trees and most citizens recognize trees are one of the elements that distinguish our City. So despite the low "2", it is important that our City Council act on the silent public's behalf by voting in favor of retaining and expanding our tree canopy for the present and future welfare of all of Shoreline's residents.</p>
	My comment to ES1.9 applies here as well.
	Trees are an economic asset of the City's and should be accurately counted and properly maintained.
	My comments to ES1.9 apply here as well. Great ideas on how to implement the goal.
	Don't let this 44% is mislead you because the 2018 tree canopy assessment extrapolated from 2017 data by a different methodology states that the tree canopy coverage in Shoreline is 37%! The two studies used very different data and methods. The 44% was to obtain a high-level estimate for sequestration rates for Shoreline's urban forest using an established tool.
	Will even a very low 5% urban forest sequestration be obtainable when so many mature trees continue to be cut down?
	The Race to Zero is a global campaign established by the United Nations. On May 9, 2022, General Assembly President Abdullah Shahid stated "Forests -- and trees outside of forests -- are a cornerstone of life on this planet."
	Comment: Encouraging. "Focus Area 4: Ecosystems and Sequestration" Strategy ES-1. Maintain and increase tree canopy and urban forest health".
	Pertaining to carbon sequestration by trees: "Because the removal of atmospheric carbon is a passive process, we cannot count sequestration as direct emissions reductions, instead sequestration is considered a pathway to achieving carbon neutrality"...and as stated in the Climate Action Plan staff presentation to Council dated 10/10/22..."our 2050 goal". Cascadia also provided the science based information that the tree canopy in Shoreline currently stores 413,840 metric tons CO2 (US \$19,249,244). Yet Shoreline is losing thousands of trees to development, wide sidewalks, and transportation projects. So while this report states the importance of trees, the reality is that Shoreline is losing tree canopy. And, according to Shoreline's past research, it takes trees 18 years to start storing the same amount of carbon of established trees, with the assumption that the newly planted trees are 5-7 years at planting. Ecosystems and Sequestration is not included in the 10 top Climate Action Plan action items as identified in the implementation plan.
	Trees provide natural "cooling centers".
	Urban heat - see science based research supporting importance of trees to reduce urban heat islands.
	Ecosystems and Sequestration - important comments and yet these do not carry forth to the implementation plan.
	Ecosystems and Sequestration is a Key Focus Area. And yet "Identify opportunities to increase the retention and canopy cover on private property..." identified as ES1.11 scores at a low 2.85.
	See my comment on page 121.
	Carbon stored in Shoreline's tree canopy. As I stated in an earlier comment, 413,840 metric tons of CO2 are stored in Shoreline's tree canopy.
	Trees in Shoreline are already working to sequester carbon and provide additional health benefits. We should do all we can to maintain Shoreline's established trees. Los Angeles and Chicago and many cities across the US have tree planting programs to increase their tree canopy. We have a tree canopy of 37% (2017) and need to do everything we can to save trees.
	What does this value mean?
	The City of Shoreline, Urban Tree Canopy Assessment 2018, uses the 2017 data to assess the tree canopy, confirmed to be 37%. Save Shoreline Trees asks a tree canopy assessment be included in the CAP budget for 2023 to evaluate the current tree canopy.

Topic	Comments
	<p>It is unfortunate that this definition already includes the recommendation. There is vast information and scientific evidence to show that trees are a valid and important source of combatting climate change. The approach of the CAP is to address trees to "help achieve carbon neutrality" is questionable. The basis of this proposal is that carbon neutrality will be reached. Save Shoreline Trees encourages the City reconsider tree protection of Shoreline's trees as being one of the initial and primary components of this Climate Action Plan.</p> <p>As stated later in the CAP, and in the very first definition above, while Goal 2 is stated to "Enhance Ecosystem Health and Sequestration", this goal is to "help achieve carbon neutrality", a goal of 2050.</p> <p>Would suggest adding LEARN data into this appendix as supplementary material for the sequestration conversation</p>
Wording/Clarity	An explanation of this chart would be helpful.
Education	<p>Provide clear information about organic alternatives to chemical pesticides. Encourage more native plants and reducing lawns.</p> <p>For those on Critical Area slopes (this includes many Shoreline homes). Homeowners, arborists, etc, need to be educated/reminded there are strict codes governing removal of any vegetation. And stiff fines in the case of Significant Trees.</p> <p>Protect trees and educate about their value while designing incentives and policies for solar panels.</p>
Parks	<p>Any plans to increase parks MUST include plans to maintain and protect them, to avoid the terrible degradation that has happened to parks in Seattle such as Greenlake and Woodland Park. It should not be allowed for parks to be taken over by homeless encampments, because it defeats the purpose of being safe enjoyable spaces for families.</p> <p>There are many parks, public spaces with invasives such as blackberry & ivy. This requires more attention than it is getting as invasives threaten a significant portion of Shoreline's native canopy--the Interurban trail through Ballinger Commons, Shoreview, Boeing Creek, etc.</p> <p>This is lovely photo a Hamlim Park. Sadly this heavily treed park does not represent the typical park in Shoreline.</p>
KPIs	<p>"This is another poorly tracked measurement. With some many different internal groups having some sort of role in tree protections little is truly known and the numbers, if available, never match. Wouldn't it make sense to have a stand-alone body of volunteers to coordinate this effort? It could be established by separating the two parts of PRCS/Tree Board. Additionally, trees should be measured by the services they provide, not by the number of stems.</p> <p>For example a 48 inch diameter at breast height (DBH) Douglas fir does much more to offset and sequester carbon than a 4" DBH street tree and yet they currently considered to be equal."</p>
Habitat Restoration	I would like to see wetland restoration and protection included here along with the tree canopy. It is an essential element of our landscape, sequesters massive amounts of carbon, and revitalizes ecosystems and human communities.

Focus Area: Community Resilience & Wellbeing

Topic	Comments
Community Involvement	<p>Partnering with the Shoreline School district on creating community gardens would be beneficial to students as well as the community. Schools in our area have green spaces that would make great community gardens.</p> <p>I feel strongly that a community climate advisory group is needed in Shoreline. All 14 neighborhoods can contribute a member. This may be a way to make climate education a priority throughout the city. Citizens informed of the future we face and what they can do to reduce the dangers become citizens empowered to act.</p>

Climate Impacts	What does this have to do with climate impact?
	Sorry, I accidentally put the comment in the wrong place and I don't see how to change it. This is in reference to CRP 2.6.
	Awareness of climate change impacts needs to be a component of an emergency preparedness plan.

Other

Topic	Comments
Community Involvement	I heartily agree that implementation will require participation by the wider Shoreline community. We were hoping to meaningfully engage underrepresented communities, but fell short in doing so by COVID limitations and staff time. It is so important to work with these communities to hear about their needs and ideas! I recommend hiring city staff who have the language and cultural skills to creatively work with these communities in Shoreline to implement the CAP.
Konveio	The Equity Considerations section would be an important item to add to the other shortcuts provided for easier access for community readers.
Partnerships	There are currently golden opportunities to collaborate and coordinate to do a better good prtecting what we have before it is lost. Let's not waif more studies, on some things there is already enough information to make wise decisions if the city has courage to do so before much of what make Shoreline so liveable is gone.
Wording/Clarity	*Will be increasing or is increasing? Seems like a word is missing here
Multi-Criteria Analysis	I have to question the counting of actions. It seems this make all actions equal when they are not. Wouldn't it be wiser to measure the net benefits of actions as a means to access effectiveness?
CAP Design	Might be nice to add an image here showing how elevated the emissions are from these sectors to highlight importance.
N/A	It seems the city staff is either misguided, ignorant, or deaf when it come to representing citizens. Most of the developers are running amok due to our building codes while nothing is being done to rein them in. Doesn't the city staff work for the citizens?
	1
	Yes!

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Discussion of Ordinance No. 974 – Amending the 2021-2022 Biennial Budget - Ordinance No. 970		
DEPARTMENT:	Administrative Services		
PRESENTED BY:	Sara Lane, Administrative Services Director		
ACTION:	<input type="checkbox"/> Ordinance	<input type="checkbox"/> Resolution	<input type="checkbox"/> Motion
	<input checked="" type="checkbox"/> Discussion	<input type="checkbox"/> Public Hearing	

PROBLEM/ISSUE STATEMENT:

Staff have identified operating programs and capital projects that require additional budget allocation, as well as changes to position classifications on the salary table. These needs were not known or were in development in July 2022 at the time the 2021-2022 budget amendment review was conducted and the budget amendment modification was adopted by the City Council through Ordinance No. 970.

Staff is requesting that the 2021-2022 biennial budget be amended to provide resources for these programs and projects. Proposed Ordinance No. 974 (Attachment A) provides for this amendment. Tonight, staff will present proposed Ordinance No. 974 for Council review and discussion. Council is scheduled to act on proposed Ordinance No. 974 on November 21, 2022.

FINANCIAL IMPACT:

Proposed Ordinance No. 974 would impact expenditures and resources, as follows:

- Increases appropriations for operating and capital expenditures by \$2.750 million;
- Increases appropriations for debt expenditures by \$0.232 million;
- Increases appropriations for transfers-out by \$2.675 million;
- Provides revenues totaling \$2.065 million;
- Provides transfers-in totaling \$2.675 million; and
- Uses available 2021 general fund ending fund balance totaling \$1.820 million.

The net impact of proposed Ordinance No. 974 (Attachment A) is an increase in 2021-2022 biennial appropriations totaling \$5.657 million and resources totaling \$4.740 million. The tables in Attachment B list the programs and impacts resulting from this amendment.

The City Council approved Ordinance No. 922, which allocated a portion of the 2020 unobligated ending fund balance towards expenditures carried over from the 2019-2020 biennial budget, Ordinance No. 923 for other budget amendments, Ordinance No. 945 for the mid-biennial budget modifications, and Ordinance No. 954 and 970 for other

budget amendments. The remaining General Fund 2021-2022 unobligated fund balance is projected to be \$17.028 million, including proposed use to fund amendments as discussed in this report.

Intended Use of General Fund Reserves	Projections Including Ord. No. 970 & 974
2021 General Fund Ending Fund Balance	\$38.431M
2022 Year End Estimates:	
+ Revenue	\$49.802M
+ Transfers In	\$2.028M
- Expenditures	\$47.664M
- Transfers Out	\$6.360M
=Provision/(Use) of FB	(\$2.194M)
Less Provision/(Use) of FB Ord. No. 970 (Aug Amendment)	(\$1.504M)
Less Proposed Provision/(Use) of FB Ord. No. 974 (Nov Amendment)	(\$1.198M)
Less Required General Fund Operating Reserve:	
Cash Flow Reserve	\$3.000M
Budget (Operating) Contingency	\$.871M
Insurance Reserve	\$.255M
Less Designated for Park Bonds	\$3.400M
Less Designated for City Maintenance Facility	\$8.982M
Unassigned and Undesignated Beginning Fund Balance	\$17.028M

RECOMMENDATION

No action is required by the City Council this evening. This meeting will provide an opportunity for the City Council to review proposed Ordinance No. 974 and ask specific questions and provide staff direction. Proposed Ordinance No. 974 is scheduled for Council action on November 21, 2022. Staff recommends that Council approve Ordinance No. 974 as proposed on November 7, 2022.

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

BACKGROUND

Staff have identified operating programs and capital projects that require additional funding. These needs were unknown at the time the 2021-2022 the mid-biennial budget modification was adopted by the City Council through Ordinance No. 945 in November 2021 and the February or July 2022 budget amendment adopted through Ordinance No. 954 and 970.

DISCUSSION

At this time, staff is requesting, through proposed Ordinance No. 974 (Attachment A), that the 2021-2022 Biennial Budget be amended to provide the resources necessary to deliver the following projects/programs:

Amendments Impacting the General Fund

American Rescue Plan Act (ARPA) (\$300,000)

ARPA was signed into law by President Biden on March 11, 2021 and is a \$1.9 trillion economic stimulus bill. Within the ARPA, the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) provides \$350 billion for states, municipalities, counties, tribes, and territories. The City was awarded \$7,533,842 and received the funds in two tranches. The first tranche was received in August 2021 and the second was received in August 2022. The City utilized these funds to support the City's 2021 Police Contract. This allowed a reallocation of General Fund dollars, made available by ARPA funds, that are being used to fund Council approved funding recommendations through Ordinance No. 945 and Ordinance No. 954. This amendment would transfer \$300,000 of funds made available by ARPA funding to qualified infrastructure investments for wastewater coordination for the 145th interchange project as directed by Council.

Light Rail Stations (\$432,236)

The services provided by the Light Rail Stations budget to Sound Transit in support of the permitting and construction of the Lynnwood Link Extension (LLE) is in significant part, dependent on the specific permit submittals, inspection requests, and issues that arise needing City staff or consultants to support or undertake the work required. The cost of providing these services to Sound Transit and their contractors for the LLE Project has been higher than originally estimated when the 2021-2022 Biennial budget was set due to greater workload and thus more staff and consultant hours. As such, an amendment to the Light Rail Stations 2022 expenditure and revenue budget in the amount of \$432,236 is necessary. The remaining balance in the current maximum reimbursement amount in Agreement No. 8629 will ensure sufficient revenue through the end of the year for this adjustment.

Facilities Electricity (\$20,000)

The Facilities Program includes the budget for electricity for City Hall, Police Station and the North Maintenance Facility. Facilities has monitored electricity expenditures and identified that expenditures have been historically exceeding the program budget. This amendment adds appropriation for the 2021-2022 budget to match year end estimates. The proposed 2023-2024 budget includes additional budget to support these increased costs to ensure that we have sufficient funding in the future.

Revenue Stabilization Fund (\$1,205,584)

The Revenue Stabilization Fund was created in late 2007 as an outcome of the revised reserve policy adopted by the City Council earlier in 2007. The Revenue Stabilization Fund accumulates a reserve equal to thirty percent (30%) of annual economically sensitive revenues within the City's operating budget to cover revenue shortfalls resulting from unexpected economic changes or recessionary periods. Investment interest from these funds will be allocated to the General Fund. Due to an increase in economically sensitive revenues an increase of \$1,205,584 is needed to meet the City's financial policies target and these funds will be transferred from the General Fund to the Revenue Stabilization Fund.

Unemployment Fund (\$120,019)

The unemployment fund expenditure appropriation is being adjusted to account for actual unemployment claims paid in 2021-2022. While this is a normal process, the amount paid for unemployment in 2021-2022 is higher than usual in part due to terminations surrounding the COVID Vaccination Mandate.

Debt Service Fund (\$231,990)

Due to accounting correction, one additional month of interest expense will be recognized in 2022 for a total of 13 months and therefore will be over budget by \$229,890, see Attachment B for details. However, this will not occur again, as 2023 will reflect 12 months of interest.

Vehicles and Equipment

Vehicle Operations and Maintenance (\$30,000)

The Vehicle Operations and Maintenance Program provides budget funding for the safe and efficient operation of the City's Fleet Program. Due to higher fuel, repairs and maintenance costs, a budget adjustment is needed to maintain the City's Fleet and ensure that biennial expenditures don't exceed the biennial budget. The total requested amendment amount of \$30,000 for fuel and repairs and maintenance anticipates that the fund will also fully expend the annual contingency that is budgeted within this fund. As new electric vehicles and equipment are purchased and placed into operation in the future, the Fleet Program will reduce fuel costs.

Pickup Bed & Tommy Lift Gate Upfitting for PW Street Ops (\$57,016)

The Streets/Surface Water maintenance section acquired pickup vehicle #179 in 2017. The vehicle came with a standard pickup body. This model of pickup, and newer pickup vehicles, have a higher profile cargo bed than pickup trucks manufactured earlier. Because of the bed height, loading and unloading heavy tools, equipment, and supplies, like generators, pumps, plate compactors, pressure washers and etcetera, from the bed of the vehicle from the side or through the tailgate is difficult and can create body strains and potential staff injuries. To alleviate this problem a low-profile flatbed configuration with a lift gate is proposed. With the reconfigured bed, staff will be able to load and unload heavy tools, equipment, and supplies without risk of injury. This amendment funds this modification.

Public Works Grounds Maintenance Pickup Upfitting (\$10,000)

Fleet Services collaborated with Public Works Grounds Maintenance to schedule and complete upfitting work on five 2019 pickups. The upfitting work allows employees to safely store and transport tools and equipment to various job sites. The work is estimated to cost \$10,000. Since the purchase of the pickups in 2019, Public Works Grounds Maintenance employees have had time to identify their specific upfitting needs.

Grants

King County Best Starts for Kids Grant (\$437,484)

The City of Shoreline received a \$375,000 grant from King County (Best Starts for Youth) to continue funding the Youth Outreach Leadership and Opportunities (YOLO) program from August 2022 through June 2025, in partnership with the Center for Human Services. The funding for the mental health professional will be supplemented by \$54,481 of ARPA Youth-dedicated funding and \$8,003 of funds from the prior Best Starts for Youth grant.

Amendments Impacting the General Capital Fund:

Parks Expansion Property Purchases (\$1,250,000)

The City recently acquired the parcel at 14534 10th Avenue NE in Shoreline at Paramount Open Space Park. The purchase of this property was approved by Council on September 19, 2022. The Paramount Open Space parcel, which is in the 145th Street Light Rail Station Subarea, will allow for the preservation of existing trees, planting of new trees, expansion of wetlands, and improvements to streams. 50% of the purchase will be funded by a King County Conservation Futures Tax (CFT) grant and Park Impact Fees (PIF) will fund the remaining 50% of the acquisition, plus any additional demolition and related costs.

Amendments Impacting the Wastewater Utility Fund:

Wastewater Repairs and Maintenance (\$392,668)

There were several unanticipated emergency wastewater pipe repairs in 2022, therefore we need an increase of appropriations of \$392,668. These repairs cost more because of the inflationary economy we are now experiencing.

Wastewater Contribution to City Maintenance Facility (\$316,422)

To date, general fund contributions have covered the portion of Phase 1 City Maintenance Facility (CMF) expenses that the wastewater utility is responsible for. Now that the Ronald Wastewater District is fully assumed, the transfer for the utility's share of the project costs should be completed. This amendment makes the adjustment.

FINANCIAL IMPACT:

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- Increases appropriations for debt expenditures by \$0.232 million
- Increases appropriations for transfers out by \$2.675 million;

- Provides revenues totaling \$2.065 million;
- Provides transfers in totaling \$2.675 million; and
- Uses available 2021 general fund ending fund balance totaling \$1.820 million.

The net impact of proposed Ordinance No. 974 is an increase in 2021-2022 biennial appropriations totaling \$5.657 million and resources totaling \$4.740 million. The tables in Attachment B list the programs and impacts resulting from this amendment.

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Less Designated for City Maintenance Facility	\$8.982M
Unassigned and Undesignated Beginning Fund Balance	\$17.028M

RECOMMENDATION

No action is required by the City Council this evening. This meeting will provide an opportunity for the City Council to review proposed Ordinance No. 974 and ask specific questions and provide staff direction. If the City Council does not have any concerns, staff will immediately commence recruitment to fill the positions impacted by this amendment and schedule action on proposed Ordinance No. 974 on November 21,

2022. Staff recommends that Council approve Ordinance No. 974 as proposed on November 21, 2022.

ATTACHMENTS

Attachment A: Proposed Ordinance No. 974

Attachment B: 2021-2022 Budget Amendment Summary of Impacts

ORDINANCE NO. 974

**AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON,
AMENDING THE 2021-2022 FINAL BIENNIAL BUDGET.**

WHEREAS, the 2021-2022 Final Biennial Budget was adopted by Ordinance No. 903 and subsequently amended by Ordinance Nos. 922, 923, 945, 954, and 970; and

WHEREAS, additional needs that were unknown at the time the 2021-2022 Final Biennial 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 2021-2022 Final Biennial Budget, as amended, needs to be amended to reflect the increases and decreases to the City’s funds; and

WHEREAS, the City Council finds that the proposed adjustments to the 2021-2022 Final Biennial Budget reflect revenues and expenditures that are intended to ensure the provision of vital municipal services at acceptable levels; and

WHEREAS, with this Ordinance, the City intends to amend the 2021-2022 Final Biennial Budget, as adopted by Ordinance No. 903 and amended by Ordinance Nos. 922, 923, 945, 954 and 970;

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

Section 1. Amendment – 2021-2022 Final Budget. The City hereby amends the 2021-2022 Final Biennial Budget, as amended, by increasing or decreasing appropriations, and the budget sets forth totals of estimated revenues and estimated expenditures of each separate fund, and the aggregate totals for all such funds as summarized, as follows:

Fund	Current Appropriation	Revised Appropriation
General Fund	\$109,344,298	\$111,663,386
Shoreline Secure Storage Fund	2,743,258	2,743,258
Revenue Stabilization Fund	0	1,000
Street Fund	4,272,964	4,272,964
Code Abatement Fund	200,000	200,000
State Drug Enforcement Forfeiture Fund	36,486	36,486
Public Arts Fund	161,505	161,505
Federal Drug Enforcement Forfeiture Fund	26,000	26,000
Transportation Impact Fees Fund	4,861,071	4,861,071
Park Impact Fees Fund	1,282,809	2,032,809
2006/2016 UTGO Bond Fund	1,135,144	1,135,144

Fund	Current Appropriation	Revised Appropriation
2009/2019 LTGO Bond Fund	2,202,688	2,243,173
2013 LTGO Bond Fund	516,520	523,012
2020 LTGO Bond Fund	34,360,000	34,360,000
Sidewalk LTGO Bond Fund	1,799,100	1,831,519
VLF Revenue Bond Fund	552,573	564,882
2022 Parks LTGO Bond Fund	865,090	1,005,375
General Capital Fund	32,218,369	33,470,869
General Capital Fund-Parks Bond	10,517,182	10,657,467
City Facility-Major Maintenance Fund	1,555,925	1,555,925
Roads Capital Fund	58,264,095	58,276,404
Sidewalk Expansion Fund	11,957,995	11,957,995
Surface Water Utility Fund	27,841,192	27,864,998
Wastewater Utility Fund	45,122,213	45,831,303
Vehicle Operations/Maintenance Fund	597,464	627,464
Equipment Replacement Fund	789,630	856,646
Unemployment Fund	35,000	155,019
Total Funds	\$353,258,571	\$358,915,674

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

PASSED BY THE CITY COUNCIL ON NOVEMBER 21, 2022.

Mayor Keith Scully

ATTEST:

APPROVED AS TO FORM:

Jessica Simulcik Smith
City Clerk

Margaret King
City Attorney

Date of Publication: , 2022
Effective Date: , 2022

2021-2022 Budget Amendment (Ord. No. 974) Summary of Impacts on 2022 Plan (Attachment B)

CATEGORY							
Fund	FTE					Use of Fund	
Department/Program	Change	Revenues	Transfers In	Expenditures	Transfers Out	Balance	
2021-2022 CIP: GENERAL CAPITAL FUND		\$1,250,000	\$752,500	\$1,250,000	\$752,500	\$2,500	
Parks Expansion Property Purchase -Paramount Open Space		\$1,250,000	\$752,500	\$1,250,000	\$752,500	\$2,500	
General Capital Fund		\$500,000	\$750,000	\$1,250,000	\$2,500	\$2,500	
Park Impact Fees Fund		\$750,000			\$750,000	\$0	
Public Arts Fund			\$2,500			\$0	
AMERICAN RESCUE PLAN ACT (ARPA)			\$300,000	\$54,481	\$300,000	\$354,481	
King County Best Starts Youth Grant-ARPA Funding				\$54,481		\$54,481	
General Fund				\$54,481		\$54,481	
ARPA: Qualifying Infrastructure Investments - Wastewater 145th Interchange Coord			\$300,000		\$300,000	\$300,000	
General Fund					\$300,000	\$300,000	
Wastewater Utility Fund			\$300,000			\$0	
City Maintenance Facility Project			\$0		\$0	\$0	
WW CMF Contribution			\$0		\$0	\$0	
General Capital Fund			\$0			\$0	
General Fund					(\$316,422)	\$0	
Wastewater Utility Fund					\$316,422	\$0	
Debt Service			\$199,571	\$231,990	\$199,571	\$46,977	
2022 Parks UTGO Bond			\$140,285	\$140,285	\$140,285	\$0	
General Capital Fund-Parks Bon					\$140,285	\$0	
2022 Parks LTGO Bond			\$140,285	\$140,285		\$0	
LTGO Bond 2009/2019			\$40,485	\$40,485	\$40,485	\$40,485	
General Fund					\$40,485	\$40,485	
2009/2019 LTGO Bond Fund			\$40,485	\$40,485		\$0	
Limited Tax GO Bond 2013			\$6,492	\$6,492	\$6,492	\$6,492	
General Fund					\$6,492	\$6,492	
2013 LTGO Bond Fund			\$6,492	\$6,492		\$0	
Sidewalk LTGO Bond Admin				\$32,419		\$0	
Sidewalk LTGO Bond Fund				\$32,419		\$0	
VF Revenue LTGO Bond			\$12,309	\$12,309	\$12,309	\$0	
TBD Fund					\$12,309	\$0	

2021-2022 Budget Amendment (Ord. No. 974) Summary of Impacts on 2022 Plan (Attachment B)

CATEGORY						
Fund	FTE					Use of Fund
Department/Program	Change	Revenues	Transfers In	Expenditures	Transfers Out	Balance
VLF Revenue Bond Fund			\$12,309	\$12,309		\$0
EMERGING ISSUES IMPACTING THE GENERAL FUND			\$1,422,619	\$238,035	\$1,422,619	\$1,442,619
GF Transfer to Revenue Stabilization Fund			\$1,205,584	\$1,000	\$1,205,584	\$1,205,584
General Fund					\$1,205,584	\$1,205,584
Revenue Stabilization Fund			\$1,205,584	\$1,000		\$0
Street Ops & Fleet Service VEH 179: Adding Low Profile Bed			\$57,016	\$57,016	\$57,016	\$57,016
Equipment Replacement Fund			\$57,016	\$57,016		\$0
General Fund					\$34,210	\$34,210
Surface Water Utility Fund					\$22,806	\$22,806
The upfitting on several Public Works Grounds Maintenance pickups			\$10,000	\$10,000	\$10,000	\$10,000
Equipment Replacement Fund			\$10,000	\$10,000		\$0
General Fund					\$9,000	\$9,000
Surface Water Utility Fund					\$1,000	\$1,000
Facilities -Electricity				\$20,000		\$20,000
General Fund				\$20,000		\$20,000
Vehicle O&M			\$30,000	\$30,000	\$30,000	\$30,000
General Fund					\$30,000	\$30,000
Vehicle O&M Fund			\$30,000	\$30,000		\$0
Unemployment Expense Increase			\$120,019	\$120,019	\$120,019	\$120,019
General Fund					\$120,019	\$120,019
Unemployment Fund			\$120,019	\$120,019		\$0
EMERGING ISSUES IMPACTING THE WASTEWATER UTILITY				\$392,668		\$392,668
Wastewater Repairs & Maintenance				\$392,668		\$392,668
Wastewater Utility Fund				\$392,668		\$392,668
GRANTS		\$383,003		\$383,003		\$0
King County Best Starts Youth Grant		\$383,003		\$383,003		\$0
General Fund		\$383,003		\$383,003		\$0
LIGHT RAIL STATIONS		\$432,236		\$432,236		\$0
Light Rail Stations-Additional Budget		\$432,236		\$432,236		\$0

2021-2022 Budget Amendment (Ord. No. 974) Summary of Impacts on 2022 Plan (Attachment B)

CATEGORY							Use of Fund
Fund	FTE	Revenues	Transfers In	Expenditures	Transfers Out	Balance	
Department/Program	Change						
General Fund		\$432,236		\$432,236		\$0	
Grand Total		\$2,065,239	\$2,674,690	\$2,982,413	\$2,674,690	\$2,239,245	