



SHORELINE CITY COUNCIL REGULAR MEETING AGENDA

Monday, November 21, 2022

7:00 p.m.

Council Chamber · Shoreline City Hall

<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		
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 Special Meeting of October 10, 2022	<u>7a1-1</u>	
Approval of Minutes of Regular Meeting of November 7, 2022	<u>7a2-1</u>	
(b) Adoption of Resolution No. 496 – Adoption of the 2023 Fee Schedule	<u>7b-1</u>	
(c) Authorize the City Manager to Execute an Interlocal Agreement with the City of Lake Forest Park Regarding Design of Improvements for the 25 th Avenue NE Ballinger Creek Habitat Restoration and Flood Reduction Project	<u>7c-1</u>	
(d) Authorize the City Manager to Execute the Fifth Amendment to the Expedited Permitting and Reimbursement Agreement with Sound Transit for the Lynnwood Link Extension Project	<u>7d-1</u>	
(e) Adoption of Ordinance No. 974 – Amending the 2021-2022 Biennial Budget - Ordinance No. 970	<u>7e-1</u>	

8. ACTION ITEMS

- | | | |
|---|-------------|------|
| (a) Action on Ordinance No. 972 – Setting the 2023 Regular and Excess Property Tax Levies | <u>8a-1</u> | 7:20 |
| (b) Action on Ordinance No. 973 – Adopting the 2023-2024 Biennial Budget, the 2023 Salary Schedules, and the 2023-2028 Capital Improvement Plan | <u>8b-1</u> | 7:30 |

9. STUDY ITEMS

- | | | |
|---|-------------|------|
| (a) Discussion of the Comprehensive Emergency Management Plan for 2022-2027 | <u>9a-1</u> | 8:00 |
| (b) Discussion on Resolution No. 498 – Surplus Property Designation of the Excess Property Acquired by the 145th Corridor (Phase 1) Project located at 14509 3rd Avenue N | <u>9b-1</u> | 8:30 |

10. ADJOURNMENT 8:50

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 Ziplly 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 21, 2022



[LINK TO STAFF PRESENTATIONS](#)



[LINK TO PUBLIC COMMENT RECEIVED](#)

CITY OF SHORELINE
SHORELINE CITY COUNCIL
SUMMARY MINUTES OF SPECIAL MEETING

Monday, October 10, 2022
5:45 p.m.

Conference Room 440 - Shoreline City Hall
17500 Midvale Avenue North

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

ABSENT: None

STAFF: City Manager Debbie Tarry, Assistant City Manager John Norris, and Community Services Manager Bethany Wolbrecht-Dunn

GUESTS: Lake City Partners Executive Director, William Towey

At 5:51 p.m., the special meeting was called to order by Mayor Scully. All Councilmembers were present except for Councilmember McConnell who joined the meeting at 5:54 p.m. Lake City Partners Executive Director, William Towey, introduced himself and gave an overview of Lake City Partners and the work they do to end homelessness. He said Lake City Partners was established as a nonprofit organization by volunteers working under the Lake City Taskforce on Homelessness. Lake City Partners offers a winter shelter program, day shelter, long-term shelter, and referrals to other services through the Homeless Management Information System.

Mr. Towey stated that he is working on understanding how clients are referred to their services for relationship building purposes. He said he hopes to have five to ten people on deck who are good candidates for intake at any given time. Councilmember Roberts asked for more information about what makes someone a good candidate for intake. Mr. Towey answered by emphasizing that they do not provide healthcare or assisted living services and would not be able to help with physical care. Other components that positively impact candidacy are good mental health, a source of income, and ability to get an ID.

The Oaks Enhanced Shelter is also operated by Lake City Partners. The Oaks guides residents through a program to help them achieve housing stability. Mr. Towey reported that 58 out of 60 beds are currently occupied at The Oaks, but he shared that the shelter is deeply constrained by staffing challenges. Staff are asked to work overtime and additional help is sometimes brought in from peer organizations or temporary employment agencies to cover vacancies. The Oaks is working to increase staffing capacity to provide ample shift coverage for the people currently residing at the shelter. Councilmember Pobe asked if a previous client of The Oaks has ever returned and Mr. Towey said he has not seen that happen and stated that the shelter's waitlist would make it difficult to do so. He said priority for intake goes to those who are most

vulnerable and can be served properly. Second priority goes to Shoreline residents, and then Lake City residents.

Mr. Towey explained a few challenges that Lake City Partners has been working to overcome. He noted that the organization started with a staff of six and a budget of approximately \$500,000. Lake City Partners grew significantly over the pandemic. In a course of 18 months, the nonprofit had to adapt to a staff of 40 and a budget around \$3 million per year. In addition to these changes, there was a long-standing leadership gap and new software was introduced to staff. Since implementing best practices tactics, Mr. Towey said operations are improving.

Mr. Towey stated that problems like homelessness, education, and environment require a large collaborative framework of operation. He said, agencies must help those experiencing homelessness by providing different types of housing and reengaging them with the housing market. Under an overarching planning system, individual organizations should work can coordinate to make meaningful progress to end homelessness. Mr. Towey expressed a need for additional physical space to provide transitional and permanent shelter.

At 6:43 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, November 7, 2022
7:00 p.m.

Council Chambers - Shoreline City Hall
17500 Midvale Avenue North

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

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 City Clerk, all Councilmembers were present.

(a) Proclamation of National Native American Heritage Month

Mayor Scully announced the proclamation of National Native American Heritage Month in Shoreline.

(b) Proclamation of Veterans Appreciation Day

Mayor Scully announced November 11th as Veterans Appreciation Day in Shoreline and invited John Brady up to the podium to accept the proclamation.

3. APPROVAL OF THE AGENDA

The agenda was approved by unanimous consent.

4. REPORT OF THE CITY MANAGER

John Norris, Interim City Manager, reported on various City meetings, projects, and events.

5. COUNCIL REPORTS

Councilmember Pobee reported his attendance to a meeting of the SeaShore Transportation Forum. The Forum is working on analyzing service levels.

6. PUBLIC COMMENT

The Council heard comments from the public from approximately 7:10 p.m. to 7:16 p.m. Written comments were also submitted to Council prior to the meeting and are available on the [City's website](#).

Bill Thompson, Shoreline resident, commented on Ordinance No. 972 and asked that staff reevaluate the grounds maintenance program to reduce costs to taxpayers.

Sigrid Strom, Shoreline resident, spoke about her concerns in the Climate Action Plan and referred to her comments sent through email to Council.

Kathleen Russell, Shoreline resident, requested that Agenda Item 7b be removed from the Consent Calendar to evaluate housing occupancy before approving additional housing.

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 October 10, 2022
Approval of Minutes of Regular Meeting of October 17, 2022**
- (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**
- (c) Adoption of Resolution No. 502 - Establishing the Scope for the 2024 Comprehensive Plan Update**
- (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**

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

Administrative Services Director, Sara Lane said this public hearing is focused on revenue and property tax. She reviewed the revenue sources and noted the largest source is from tax collection. Ordinance No. 972 covers the regular and excess levies that provide revenue for general operations and debt services. Without a levy lid lift, the levy would be \$15.6 million. With a levy lid lift, and the rate reset at \$1.39, the levy would be \$22.12 million. This is higher

than the amount Council anticipated when they adopted the Ordinance for Proposition 1. Council could set the rate to \$1.37, which would equal the same level of revenue that Council anticipated when adopting Proposition 1 (\$21.78 million). Ms. Lane said the excess levy will be \$2.95 million in 2023.

Ms. Lane shared sales tax projections, displayed the general reserves ending fund balance by year, reviewed the street fund, and talked about the challenges with fuel tax being based on consumption. She noted that both surface water and wastewater fees support the operations and capital projects for their associated utility, and the proposed 2023 fees are based on the rate studies. Finally, Ms. Lane reviewed the Capital Fund is supported by grants and real estate excise tax.

Mayor Scully opened the public hearing.

John Brady, Shoreline, shared concern for how road maintenance will be funded as more electric vehicles are on the road and less gas tax is collected.

Mayor Scully closed the public hearing.

Ms. Lane responded to public comment stating that growth is getting the City back to pre-pandemic gas tax levels. A Councilmember shared that gas tax is collected statewide and divvied up by population.

Councilmembers had questions about REET revenue and B&O Tax projections. Ms. Lane answered that REET estimates are overly conservative and that she would bring back information on commercial multi-family vs. single-family residential. She stated that B&O tax revenue estimates have also been conservative but now that the program has been operating for several years, staff feels comfortable increasing projections.

A Councilmember asked what the statement “2022 revenue is at budget” means. Ms. Lane replied that it means staff’s revenue projections are equal to what was budgeted for revenue. She noted 2022 revenues are higher than what was estimated, but the projections were not updated.

(b) Public Hearing on Ordinance No. 973 - 2023-2024 Proposed Biennial Budget and the 2023-2028 Capital Improvement Plan

Administrative Services Director, Sara Lane said this public hearing is focused on the 2023-2024 Proposed Biennial Budget and Proposed 2023-2028 Capital Improvement Plan (CIP) as a whole. She displayed a graphic showing where the money will go, and further broke it down by budget appropriations by fund, operating budget expenditures by function, CIP expenditures by project category, and utility enterprise funds spending by category. She said the Fee Schedule is increased by 10.14% to reflect the June-to-June percentage change of the Seattle / Tacoma / Bellevue CPI-U and noted the surface water and wastewater fee increases reflect direction in the fee studies.

Mayor Scully opened the public hearing.

Kathleen Russell, Shoreline, speaking on behalf of Save Shoreline Trees, requested Council include two items in the 2023-2024 Biennial Budget for the 2023 calendar year: 1) extend the geographics contract to map significant public street trees in the City's heat islands; and 2) fund an urban canopy tree study.

Mayor Scully closed the public hearing.

Councilmembers asked about the financial policies for enterprise reserves funds and for staff to explain the difference in spending for the surface water and wastewater capital and operations budgets. Ms. Lane replied that the utility rate studies consider operations, capital, and maintenance of reserves in the rates that are set, and that she will ask Public Works to explain the differences in spending between the two utilities.

There was a question about the winter severe weather shelter and whether it could be activated for smoke events over the summer. Mr. Norris said staff is already looking into this but there is no budget request related to this item at this time.

Councilmembers inquired when the Urban Tree Canopy is scheduled to be completed and if street trees will be mapped as part of this project. They also asked if there is funding in this budget for code enforcement related to tree issues and for enhancements to the City's right-of-way maintenance. Mr. Norris said the Urban Tree Canopy is scheduled for 2025 so the trees planted by Sound Transit are included in the count. Ms. Lane added that street trees will not be mapped as part of this study but staff is doing the work slowly through the operations budget. She commented that there are some proposals to enhance the City's right-of-way maintenance.

Councilmembers stated the importance of funding projects to implement strategies in the City's Climate Action Plan. They also commended past Councils and staff for creating the stabilization fund and reiterated the importance of seeking grants to fund important projects and initiatives. There was a question on whether there is optimal staffing for finding and winning grants, which Ms. Lane answered affirmatively noting that staff in Departments have a lot of expertise in finding grant opportunities and writing quality applications.

There was concern expressed over turf fields being hazardous to people's health. It was requested that field replacements be added as a Council Study Item so Council can discuss the materials that are used.

Ms. Lane concluded by stating staff is requesting that any Council amendments be submitted by November 9. The collected amendments will be presented during the second public hearing on November 14.

9. STUDY ITEMS

(a) Discussion of the Draft 2022 Climate Action Plan Update

Environmental Services Program Manager, Cameron Reed, explained the City's climate action history beginning with the establishment of the Climate Action Plan in 2013. Shoreline joined the King County-Cities Climate Collaboration which commits the City to share climate goals and

commitments to reduce greenhouse gas (GHG) emissions along with several other cities in the region. In 2019, Council amended the Comprehensive Plan to add a goal of reducing GHG emissions to the level needed to limit global warming to 1.5 °C. And in 2021, Shoreline joined the Cities Race to Zero Campaign and updated emissions reduction targets to represent the City's fair share to achieve climate goals. Mr. Reed said the Climate Action Plan is a result of an extensive community engagement process including, virtual events, surveys, presentations, in-person outreach, and community climate advisors.

Shoreline's GHG emissions show a decline since 2009, however, Mr. Reed stated that much more work is needed to meet the City's goals. In 2019, 94% of direct GHG emissions in Shoreline came from fuel use in vehicles and natural gas heating systems. Staff used a wedge analysis model to forecast emissions with future population growth and identify pathways to achieve the climate action goals. Mr. Reed said the analysis highlighted focus areas in transportation and mobility, buildings and energy, zero waste, ecosystems and sequestration, and community resilience and preparedness. Staff then conducted a multi-criteria analysis to prioritize actions across the focus areas. Mr. Reed shared the top actions identified for each focus area. He described the three goals that guided the updates to the Climate Action Plan are to (1) identify high-impact actions to reduce emission and meet targets, (2) increase carbon sequestration by trees and ecosystems, and (3) increase community resilience to climate impacts. Staff identified an initial 10-year cost to for the top 10 ranking actions, but they are continuing to work on the cost for full implementation. Mr. Reed said staff will next update the plan based on final rounds of feedback, identify performance indicators, and identify the implementation matrix.

A Councilmember asked about emergency preparedness planning and Mr. Reed responded that he has been working with the Emergency Management Coordinator on several of the recommendations in the draft plan. He said it will be an ongoing conversation to address concerns related to heat, smoke, and flooding.

It was pointed out that the use of an electric heat pump is a duplicative strategy in the Climate Action Plan because Council recently adopted a rule that requires the use of electric heating. Mr. Reed responded that the rule was not yet adopted at the time the plan was drafted and therefore remained in the plan. He will connect with building staff to determine if the strategy should be removed.

Plastics and Styrofoam were brought up as a waste issue and a Councilmember asked for sustainable packaging to be addressed. Mr. Reed explained that the City has and would need to continue to advocate for legislation at the State and Federal level to address the materials. He mentioned Extended Producer Responsibility as a potential legislative action to implicate packaging producers to make their packaging more recyclable and funding recycling systems. At the State level, a Styrofoam ban is expected to go into effect within the next couple of years, but Shoreline could take action ahead of that legislation.

A Councilmember suggested that metrics be used to see what all groups, including businesses, are contributing towards climate action and to recognize their efforts. The Councilmember asked about gas powered leaf blowers in relation to the City of Seattle's action to ban them. Mr. Reed

commented that such a ban was suggested in feedback of the draft plan. He recommends adding a ban on gas leaf blowers and other off-road gas equipment for City operations as an action to the plan.

A question was asked about incentive programs to encourage electrification and Mr. Reed stated that these types of programs are a top action in the Climate Action Plan and all over the country. He said staff could pull data from the programs to see what has been working. He added that the Plan has actions that reference electric micro-mobility options to encourage the use of e-bikes and e-scooters.

It was asked how Council can adequately fund the Climate Action Plan and Mr. Reed responded that some items were proposed in the budget for 2023-2024. Staff is working on calculating additional costs for implementation and will bring back more budget requests during the Mid-Biennial Budget.

Concern was raised about the cost of implementation in relation to the environmental benefit. It was advised that return on investment be monitored to ensure effectiveness of any actions.

(b) Discussion of Ordinance No. 974 - Amending the 2021-2022 Biennial Budget - Ordinance No. 970

Administrative Services Director, Sara Lane, spoke about Ordinance No. 974 to increase the Biennial Budget to \$358,915,674. She shared tables showing intended use of the funds and the impact of the funds following the amendment. The undesignated beginning fund balance is estimated to be about \$17 million at the beginning of 2023.

10. ADJOURNMENT

At 8:59 p.m., Mayor Scully declared the meeting adjourned.

Jessica Simulcik Smith, City Clerk

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Adoption of Resolution No. 496 – Setting the 2023 Fee Schedule
DEPARTMENT:	Administrative Services
PRESENTED BY:	Sara Lane, Administrative Services Director
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 must adopt its budget for 2023-2024 by December 31, 2022. 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 and is available online at the following link: [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 to Council on October 24. Three public hearings were held on the 2023-2024 Proposed Biennial Budget, two of which are required by statute. Staff discussed these fee schedules in the staff report for the Public Hearing on the 2023-2024 Proposed Biennial Budget and the 2023-2028 Capital Improvement Plan held on November 7. The staff report for this meeting is available here: [Public Hearing on Ordinance No. 973 – 2023-2024 Proposed Biennial Budget and the 2023-2028 Capital Improvement Plan](#).

Tonight, the City Council is scheduled to act on several ordinances and resolution relating to the 2023-2024 Biennial Budget Adoption, including Ordinance No. 972 setting the 2023 regular and excess property tax levies, Ordinance No. 973 setting the 2023-2024 Biennial budget and 2023-2028 Capital Improvement Program, and Resolution No. 496 setting the fee schedules for 2023. This staff report focuses on Resolution No. 496 (Attachment A) adopting the Fee Schedules for 2023.

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 pages 493 – 513 have changes from the current adopted fee schedules with deletions shown as ~~striketrough~~ and additions shown as **bold underline**.

FINANCIAL IMPACT:

There is no financial impact associated with tonight's action.

RECOMMENDATION

Staff recommends that the City Council adopt Resolution No. 496, setting the 2023 fee schedule.

ATTACHMENTS

Attachment A: Proposed Resolution No. 496
Attachment A, Exhibit A: 2023 Fee Schedule

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

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

Planning and Community Development

Type of Permit Application	2023 Adopted
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	\$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.
3. \$25,000.01 - \$50,000.00	\$397 for the first \$25,000.00 + \$11.00 for each additional \$1,000.00, or fraction thereof, to and including \$50,000.00.
4. \$50,000.01 - \$100,000.00	\$672 for the first \$50,000.00 + \$9.00 for each additional \$1,000.00, or fraction thereof, to and including \$100,000.00.
5. \$100,000.01 - \$500,000.00	\$1,122 for the first \$100,000.00 + \$7 for each additional \$1,000.00, or fraction thereof, to and including \$500,000.00.
6. \$500,000.01 - \$1,000,000.00	\$3,922 for the first \$500,000.00 + \$5 for each additional \$1,000.00, or fraction thereof, to and including \$1,000,000.00.
7. \$1,000,000.01 +	\$6,422 for the first \$1,000,000.00 + \$4 for each additional \$1,000.00, or fraction thereof.
8. Building/Structure Plan Review	65% of the building permit fee
9. Civil Plan Review, Commercial (if applicable)	Hourly rate, 12 Hour Minimum
10. Civil Plan Review, Residential (if applicable)	Hourly rate, 4 Hour Minimum
11. Civil Plan Review, Residential, up to 1,000 square feet (if applicable)	Hourly rate, 1-hour minimum
12. Floodplain Permit	\$256.00
13. Floodplain Variance	\$717.00
14. Demolition, Commercial	\$2,041.00
15. Demolition, Residential	\$765.00
16. Zoning Review	Hourly rate, 1-hour minimum
17. Affordable Housing Review	Hourly rate, 10-hour minimum
18. Temporary Certificate of Occupancy (TCO)- Single-Family	\$239.00
19. Temporary Certificate of Occupancy (TCO)- Other	\$717.00
B. ELECTRICAL	
1. Electrical Permit	Permit fee described in WAC 296-46B-905, plus a 20% administrative fee
C. FIRE - CONSTRUCTION	
1. Automatic Fire Alarm System:	
a. Existing System	
New or relocated devices up to 12 - Over the Counter	\$239.00
New or relocated devices over 12 - Full review	\$717.00 plus \$8 per device over 12
AES/Cellular Communicator - Over the Counter	\$239.00
b. New System	
\$956.00	
c. Each additional new or relocated device over 30	
\$8.00 per device	
2. Fire Extinguishing Systems:	
a. Commercial Cooking Hoods	
1 to 12 flow points	\$717.00
More than 12	\$956.00
b. Other Fixed System Locations	
\$956.00	
3 Fire Pumps:	

Planning and Community Development

Type of Permit Application	2023 Adopted
a. Commercial Systems	\$956.00
4. Commercial Flammable/Combustible Liquids:	
a. Aboveground Tank Installations	
First tank	\$478.00
Additional	\$239.00
b. Underground Tank Installations	
First tank	\$478.00
Additional	\$239.00
c. Underground Tank Piping (with new tank)	\$478.00
d. Underground Tank Piping Only (vapor recovery)	\$717.00
e. Underground Tank Removal	
First tank	\$478.00
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	\$478.00
6. High-Piled Storage:	
a. Class I – IV Commodities:	
501 – 2,500 square feet	\$478.00
2,501 – 12,000 square feet	\$717.00
Over 12,000 square feet	\$956.00
b. High Hazard Commodities:	
501 – 2,500 square feet	\$717.00
Over 2,501 square feet	\$1,195.00
7. Underground Fire Mains and Hydrants	\$717.00
8. Industrial Ovens:	
Class A or B Furnaces	\$478.00
Class C or D Furnaces	\$956.00
9. LPG (Propane) Tanks:	
Commercial, less than 500-Gallon Capacity	\$478.00
Commercial, 500-Gallon+ Capacity	\$717.00
Residential 0 – 500-Gallon Capacity	\$239.00
Spray Booth	\$956.00
10. Sprinkler Systems:	
a. New Systems	\$1,195.00 plus \$3.00 per head
b. Existing Systems	
1 – 10 heads - Over the Counter	\$239.00
11 – 20 heads - Over the Counter	\$478.00
More than 20 heads - Full Review	\$717.00 plus \$3.00 per head over 20 heads
c. Residential (R-3) 13-D System	
1 – 30 heads	\$717.00
More than 30 heads	\$717.00 plus \$3.00 per head
Voluntary 13-D Systems in residencies when not otherwise required	\$239.00
11. Standpipe Systems	\$956.00
12. Emergency Power Supply Systems:	
10 kW - 50 kW	\$717.00
> 50 kW	\$1,195.00
13. Temporary Tents and Canopies	\$239.00
14. Fire Review -Single-Family	\$120.00

Planning and Community Development

Type of Permit Application	2023 Adopted
15. Fire Review -Subdivision	Hourly rate, 1-hour minimum
16. Fire Review -Other	Hourly rate, 1-hour minimum
17. Emergency Responder Radio Coverage System	\$717.00
18. Smoke Control Systems - Mechanical or Passive	\$956.00
D. MECHANICAL	
1. Residential Mechanical System	\$239.00 (including 4 pieces of equipment), \$12.00 per piece of equipment over 4
2. Commercial Mechanical System	\$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
E. PLUMBING	
1. Plumbing System	\$239.00 (including 4 fixtures), \$12.00 per fixture over 4
2. Gas Piping System standalone permit	\$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)
4. Backflow Prevention Device - standalone permit	\$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)
6. All Other Plumbing Plan Review (Residential and Commercial)	Hourly rate, 1-hour minimum
F. ENVIRONMENTAL REVIEW	
1. Single-Family SEPA Checklist	\$3,824.00
2. Multifamily/Commercial SEPA Checklist	\$5,736.00
3. Planned Action Determination	Hourly rate, 5-hour minimum
4. Environmental Impact Statement Review	\$9,949.00
G. LAND USE	
1. Accessory Dwelling Unit	\$1,022.00
2. Administrative Design Review	\$1,912.00
3. Adult Family Home	\$573.00
4. Comprehensive Plan Amendment – Site Specific (Note: may be combined with Rezone public hearing.)	\$21,032.00 , plus public hearing (\$4,541.00)
5. Conditional Use Permit (CUP)	\$8,929.00
6. Historic Landmark Review	\$478.00
7. Interpretation of Development Code	\$895.00
8. Master Development Plan	\$31,890.00 , plus public hearing (\$4,541.00)
9. Changes to a Master Development Plan	\$15,944.00 , plus public hearing (\$4,541.00)
10. Rezone	\$20,662.00 , plus public hearing (\$4,541.00)
11. SCTF Special Use Permit (SUP)	\$18,624.00 , plus public hearing (\$4,541.00)
12. Sign Permit - Building Mounted, Awning, Driveway Signs	\$511.00
13. Sign Permit - Monument/Pole Signs	\$1,022.00
14. Special Use Permit	\$18,624.00 , plus public hearing (\$4,541.00)
15. Street Vacation	\$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	\$1,912.00
17. Deviation from Engineering Standards	
18. Variances - Zoning	\$10,842.00
19. Lot Line Adjustment	\$1,912.00
20. Lot Merger	\$478.00

Planning and Community Development

Type of Permit Application	2023 Adopted
21. Development Agreement	Hourly rate, 125-hour minimum , plus public hearing (\$4,541.00)
22 Outdoor seating - Initial Permit Outdoor seating - Modification of existing permit.	
H. CRITICAL AREAS FEES	
1. Critical Area Field Signs	\$8.00 per sign
2. Critical Areas Review	Hourly rate, 2-hour minimum
3. Critical Areas Monitoring Inspections (Review of three reports and three inspections.)	\$2,296.00
4. Critical Areas Reasonable Use Permit (CARUP)	\$17,220.00 , plus public hearing (\$4,541.00)
5. Critical Areas Special Use Permit (CASUP)	\$17,220.00 , plus public hearing (\$4,541.00)
I. MISCELLANEOUS FEES	
1. Permit Fee for Work Commenced Without a Permit	Twice the Applicable Permit Fee
2. Expedited Review – Building or Site Development Permits	Twice the applicable permit review fee(s)
3. All Other Fees Per Hour	Hourly rate, 1-hour minimum
4. Multiple Family Tax Exemption Application Fee	Hourly rate, 3-hour minimum
5. Extension of the Conditional Certificate for the Multiple Family Tax Exemption Application Fee	\$239.00
6. Multiple Family Tax Exemption or Affordable Housing Annual Compliance Verification	\$478.00
7. Pre-application Meeting	\$562.00 Mandatory pre-application meeting \$239.00 Optional pre-application meeting
8. Transportation Impact Analysis (TIA) Review (less than 20 trips)	\$239.00
9. Transportation Impact Analysis (TIA) Review (20 or more trips)	Hourly rate, 1-hour minimum
10. Noise Variance	\$478.00
J. RIGHT-OF-WAY	
1. Right-of-Way Utility Blanket Permits	\$239.00
2. Right-of-Way Use Limited	Hourly rate, 1-hour minimum
3. Right-of-Way Use	Hourly rate, 3-hour minimum
4. Right-of-Way Use Full Utility Permit	Hourly rate, 4-hour minimum
5. Right-of-Way Site	Hourly rate, 4-hour minimum
6. Right-of-Way Special Events	\$1,195.00
7. Residential Parking Zone Permit	\$23.00
8. Right-of-Way Extension	Hourly rate, 1-hour minimum
K. SHORELINE SUBSTANTIAL DEVELOPMENT	
1. Shoreline Conditional Permit Use	\$9,183.00
2. Shoreline Exemption	\$599.00
3. Shoreline Variance	\$12,756.00 , plus public hearing (\$4,541.00)
Substantial Development Permit (based on valuation):	
4. up to \$10,000	\$3,189.00
5. \$10,000 to \$500,000	\$7,655.00
6. over \$500,000	\$12,756.00
L. SITE DEVELOPMENT	
1. Clearing and/or Grading Permit	Hourly rate, 3-hour minimum
2. Subdivision Construction	Hourly rate, 10-hour minimum
3. Multiple Buildings	Hourly rate, 10-hour minimum
4. Clearing and Grading Inspection - Sum of Cut and Fill Yardage:	

Planning and Community Development

Type of Permit Application	2023 Adopted
5. 50-500 CY without drainage conveyance	\$239.00
6. 50-500 CY with drainage conveyance	\$511.00
7. 501-5,000 CY	\$1,022.00
8. 5001-15,000 CY	\$2,041.00
9. More than 15,000 CY	\$5,359.00
10. Tree Removal	\$239.00
M. SUBDIVISIONS	
1. Binding Site Plan	\$7,270.00
2. Preliminary Short Subdivision	\$8,292.00 for two-lot short subdivision, plus (\$638.00) for each additional lot
3. Final Short Subdivision	\$2,424.00
4. Preliminary Subdivision	\$19,135.00 for ten-lot subdivision, plus \$895.00 for each additional lot and \$4,541.00 for public hearing
5. Final Subdivision	\$6,529.00
6. Changes to Preliminary Short or Formal Subdivision	\$4,721.00
7. Plat alteration	Hourly rate, 10-hour minimum
8. Plat alteration with public hearing	Hourly rate, 10-hour minimum , plus public hearing (\$4,541.00)
9. Vacation of subdivision	Hourly rate, 10-hour minimum , plus public hearing (\$4,541.00)

Planning and Community Development

Type of Permit Application	2023 Adopted
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.
2. Reinspection fees	\$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.
4. Investigation inspection	\$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.
O. FEE REFUNDS	
<p>The city manager or designee may authorize the refunding of:</p> <ol style="list-style-type: none"> 1. One hundred percent of any fee erroneously paid or collected. 2. Up to 80 percent of the permit fee paid when no work has been done under a permit issued in accordance with this code. 3. Up to 80 percent of the plan review fee paid when an application for a permit for which a plan review fee has been paid is withdrawn or canceled and minimal plan review work has been done. 4. The city manager or designee shall not authorize refunding of any fee paid except on written application filed by the original permittee not later than 180 days after the date of fee payment. 	
P. FEE WAIVER	
1. The City Manager or designee may authorize the waiver of the double fee for work commenced without a permit for property owners not responsible for initiating the work without a permit. Any fee waiver request must be submitted in writing by the current property owner prior to permit issuance and detail the unpermitted work related to the dates of property ownership.	
Q. IMPACT FEE ADMINISTRATIVE FEES	
1. Administrative Fee - All applicable projects per building permit application	Hourly rate, 1-hour minimum
2. Administrative Fee - Impact fee estimate/preliminary determination for building permit application	Hourly rate, 1-hour minimum
3. Administrative Fee - Independent fee calculation per impact fee type	Hourly rate, 1-hour minimum
4. Administrative Fee - Deferral program	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. 785 § 1, 2017; Ord. 779 § 1, 2017; Ord. 778 § 1, 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 737 § 1 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3, 2012; Ord. 646 § 2, 2012; Ord. 641 § 1, 2012; Ord. 629 § 1, 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 §§ 3(a), 3(b) (Exh. B), 2010; Ord. 563 § 3 (Exh. B), 2009; Ord. 528 § 3 (Exh. A), 2008; Ord.

**City of Shoreline
Fee Schedules**

Affordable Housing Fee In-Lieu

2023 Adopted		
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
MUR-45	\$229,417.00	\$176,330.00
MUR-70	\$229,417.00	\$176,330.00
MUR-70 with development agreement	\$282,504.00	\$229,417.00
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.		

[Res. 471 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; Ord. 872 § 3 (Exh. A), 2019; Ord. 841 § 2 (Exh. A), 2019; Ord. 817 § 1, 2018]

**City of Shoreline
Fee Schedules**

Business License Fees

License	2023 Adopted
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
2. Business license registration fee for new application filed for business beginning between July 1 and December 31	\$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
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
ii. March 1	\$15.00
iii. April 1	\$20.00
B. REGULATORY LICENSE FEES	
1. Regulated massage business	\$262.00 Per Year
2. Massage manager	\$57.00 Per Year
Plus additional \$11 fee for background checks for regulated massage business or massage manager	
3. Public dance	\$180.00 Per Dance
4. Pawnbroker	\$840.00 Per Year
5. Secondhand Dealer	\$82.00 Per Year
6. Master solicitor	\$164.00 Per Year
7. Solicitor	\$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	\$840.00 Per Year
9. Adult cabaret manager	\$180.00 Per Year
10. Adult cabaret entertainer	\$180.00 Per Year
11. Panoram Operator	\$838.00 Per Year
Plus additional \$58 fee for fingerprint background checks for each operator:	
12. Panoram premise	\$345.00 Per Year
13. Panoram 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
31 - 60	25% of Regulatory License Fee
61 and over	100% of Regulatory License Fee
14. Duplicate Regulatory License	\$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

	2023 Adopted
A. HEARING EXAMINER APPEAL HEARING FEE	\$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

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

**City of Shoreline
Fee Schedules**

Parks, Recreation and Community Services

Fee	2023 Adopted Resident Rate	2023 Adopted 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)	\$84	\$107
b. Full Day (9:00am - Dusk)	\$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	\$84	\$107
b. Full Day	\$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
4. Athletic Fields (Per Hour)		
a. Lights (determined by dusk schedule; hourly rate includes \$5 Capital Improvement Fee)	\$28	\$28
b. Non-Profit Youth Organization	\$8	\$11
c. For-Profit Youth Organization	\$20	\$26
d. All Other Organizations/Groups	\$20	\$26
e. Baseball Field Game Prep	\$32	\$43
5. Synthetic Fields (Per Hour; 50% proration for half field use)		
a. Non-Profit Youth Organizations	\$23	\$33
b. For-Profit Youth Organization	\$35	\$46
c. All Other Organizations/Groups	\$79	\$97
d. Discount Field Rate **	\$23	\$33
**Offered during hours of low usage as established and posted by staff		
6. Tennis Courts		
a. Per hour	\$9	\$11
7. Park and Open Space Non-Exclusive Area		
a. Event Permit Hourly Fee *	\$19	\$22
b. Concession Sales Hourly Fee**	\$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	\$51	N/A
b. Accessible Plot	\$26	N/A
9. Amplification Supervisor Fee		
a. Per hour; when applicable	\$31	\$31
10. Attendance Fee		
a. 101+ Attendance	\$62	\$62

**City of Shoreline
Fee Schedules**

Parks, Recreation and Community Services

Fee	2023 Adopted Resident Rate	2023 Adopted Non-Resident Rate
B. INDOOR RENTAL FEES		
	Per Hour (2 Hour Minimum)	Per Hour (2 Hour Minimum)
1. Richmond Highlands (same for all groups) Maximum Attendance 214		
a. Entire Building (including building monitor)	\$74	\$89
2. Spartan Recreation Center Fees for Non-Profit Youth Organizations/Groups		
a. Multi-Purpose Room 1 or 2	\$15	\$20
b. Multi-Purpose Room 1 or 2 w/Kitchen	\$26	\$32
c. Gymnastics Room	\$15	\$20
d. Dance Room	\$15	\$20
e. Gym-One Court	\$26	\$32
f. Entire Gym	\$45	\$57
g. Entire Facility	\$121	\$153
3. Spartan Recreation Center Fees for All Other Organizations/Groups		
a. Multi-Purpose Room 1 or 2	\$31	\$37
b. Multi-Purpose Room 1 or 2 w/Kitchen	\$43	\$52
c. Gymnastics Room	\$31	\$37
d. Dance Room	\$31	\$37
e. Gym-One Court	\$43	\$52
f. Entire Gym	\$82	\$98
g. Entire Facility	\$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	\$45 Per Hour	\$54 Per Hour
b. City Hall Rental - Council Chambers	\$129 Per Hour	\$153 Per Hour
c. AV Set-up Fee - Per Room	\$19	\$19
5. Other Indoor Rental Fees:		
a-1. Security Deposit (1-125 people): (refundable)	\$200	\$200
a-2. Security Deposit (126+ people): (refundable)	\$400	\$400
b. Supervision Fee (if applicable)	\$23/hour	\$23/hour
c. Daily Rates (shall not exceed)	\$1,084	\$1,301

**City of Shoreline
Fee Schedules**

Parks, Recreation and Community Services

Fee	2023 Adopted Resident Rate	2023 Adopted Non-Resident Rate
C. CONCESSIONAIRE PERMIT FEES		
1. Concession Permit (requires additional hourly fee)	\$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
2. Drop-In		
a. Adult	\$3	\$4
b. Senior/Disabled	\$2	\$3
3. 1 Month Pass		
a. Adult	\$31	\$38
b. Senior/Disabled	\$20	\$26
4. 3 Month Pass		
a. Adult	\$77	\$89
b. Senior/Disabled	\$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	\$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.		

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

City of Shoreline Fee Schedules

Surface Water Management Rate Table

Rate Category	Percent Hard Surface	2023 Adopted SWM Annual Fee			
		2023 SWM Annual Fee	Effective Utility Tax	Per Unit	Fee + Utility Tax
A. Rate Table					
1. Residential: Single-family home		\$310.29	\$18.62	Per Parcel	\$328.91
2. Very Light	Less than or equal to 10%	\$310.29	\$18.62	Per Parcel	\$328.91
3. Light	More than 10%, less than or equal to 20%	\$720.66	\$43.24	Per Acre	\$763.90
4. Moderate	More than 20%, less than or equal to 45%	\$1,488.78	\$89.33	Per Acre	\$1,578.11
5. Moderately Heavy	More than 45%, less than or equal to 65%	\$2,887.47	\$173.25	Per Acre	\$3,060.72
6. Heavy	More than 65%, less than or equal to 85%	\$3,658.15	\$219.49	Per Acre	\$3,877.64
7. Very Heavy	More than 85%, less than or equal to 100%	\$4,791.62	\$287.50	Per Acre	\$5,079.12
Minimum Rate		\$310.29	\$18.62		\$328.91
<p>There are two types of service charges: The flat rate and the sliding rate. The flat rate service charge applies to single family homes and parcels with less than 10% hard surface. The sliding rate service charge applies to all other properties in the service area. The sliding rate is calculated by measuring the amount of hard surface on each parcel and multiplying the appropriate rate by total acreage.</p>					

B. CREDITS

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

1. An exemption for any home owned and occupied by a low income senior citizen determined by the assessor to qualify under RCW 84.36.381.
2. A public school district shall be eligible for a waiver of up to 100% of its standard rates based on providing curriculum which benefits surface water utility programs. The waiver shall be provided in accordance with the Surface Water Management Educational Fee Waiver procedure.
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.]

Attachment A Exhibit A

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

Attachment A Exhibit A

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

Attachment A Exhibit A

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		2023 Adopted
A. Side Sewers - Permits and Applications		
Single Family:		
	New Connection	\$717.00 3 hour minimum
	Repairs or Replacement of Existing Side Sewers	\$478.00 2 hour minimum
	Capping-Off of Side Sewer	\$478.00 2 hour minimum
	Renewal	\$239.00 1 hour minimum
	No Notification Penalty Fee	\$239.00 1 hour minimum for not requesting inspection
	Single-Family Pump	\$1,195.00 5 hour minimum
Multi-Family Residence:		
	First Connection	\$717.00 3 hour minimum
	Each Additional Connection per Building	\$239.00 1 hour minimum
	Repairs or Replacement of Existing Side Sewers	\$478.00 2 hour minimum
	Capping-Off of Side Sewer	\$478.00 2 hour minimum
	Renewal	\$239.00 1 hour minimum
	No Notification Penalty Fee	\$239.00 1 hour minimum for not requesting inspection
Commercial Building:		
	One Business Entity, First Connection	\$717.00 3 hour minimum
	Each Additional Connection per Building	\$239.00 1 hour minimum
	Each Surfaced Clean-Out	Suggest eliminating this fee. N/A Cost is captured in in connection fees.
	Repairs or Replacement of Existing Side Sewers	\$478.00 2 hour minimum
	Capping-Off of Side Sewer	\$478.00 2 hour minimum
	Renewal	\$239.00 1 hour minimum
		\$717.00 3 hour minimum
B. Rework Main/Grafting Saddle		
C. Surcharges		
	Industrial Waste Surcharge	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
	Additional Inspection (1) during normal working hours	\$239.00 1 hour
	Overtime Inspection other than normal working hours	\$478.00 2 hour minimum

D. Flushing Permit		2023 Adopted
	Flushing not to exceed 20,000 gallons or 2,674 cubic feet of water	\$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	\$381.00 Includes City Fee \$239.00 + Treatment Charge \$142.00
E. Special Permits		
<p>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.</p>		
F. Review Fees		2023 Adopted
	Certificate of Sewer Availability	\$239.00 1 hour minimum however typically accounted for in PreApp notes
	Single-Family Pump	\$239.00 1 hour minimum
	Developer Extension Application	\$956.00 4 hour minimum
	Developer Extension Application for a Pump Station (Additional Fee)	\$956.00 4 hour minimum
	Developer Extension	Actual Costs Incurred by City for Outside Consultants Plus 15% for City Administrative Costs
	Apartment/Multi-Family Plan Review	\$239.00 1 hour minimum
G. Industrial Discharge Permit		2023 Adopted
	Permit Issuance Fee	\$717.00 3 hour minimum
	Industrial Waste Surcharge	As Determined by King County
	Monthly Inspection, Monitoring and Treatment Fee	\$239.00 1 hour minimum
	No Notification Penalty Fee	\$239.00 1 hour minimum

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

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

Monthly Special Billings:		2023 Adopted
300 - Trailer/Mobile Home Parks & Apt	City and Treatment Combined	\$62.96 50% of City Charge Plus 100% King County Treatment Charge; Billing- RCE
	City and Treatment Combined	\$62.96 50% of City Charge Plus 100% King County Treatment Charge; Billing- MLT Provides Unit Count

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

	2023 Adopted
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	\$58

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

Collection Fees (Financial)

	2023 Adopted
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	\$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.

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

**City of Shoreline
Fee Schedules**

Fire - Operational

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

[Res. 484 § 1 (Exh. A), 2022; 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 § 3 (Exh. A), 2013]

City of Shoreline Fee Schedules

Filmmaking Permit Fees

2023 Adopted	
A. PERMIT FEES	
1. Low Impact Film Production	\$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
3. Moderate Impact Film Production	\$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.
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	2023 Adopted
A. PET	
1. Unaltered	\$60.00
2. Altered	\$30.00
3. Service Animal	no charge
4. K-9 police dog	no charge
5. Juvenile pet	\$15.00
6. Discounted pet	\$15.00
7. Replacement tag	\$5.00
8. Transfer fee	\$5.00
9. Potentially dangerous animal registration	\$125.00
10. Dangerous animal registration	\$250.00
11. License renewal late fee – received 45 to 90 days following license expiration	\$15.00
12. License renewal late fee – received 91 to 135 days following license expiration	\$20.00
13. License renewal late fee – received more than 136 days following license expiration	\$30.00
14. License renewal late fee – received more than 365 days following license expiration	\$30.00 plus license fee or fees for current year.
<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>	
C. ANIMAL RELATED BUSINESS	
1. Hobby kennel and hobby cattery	\$50.00
D. FEE WAIVER	
<p>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.</p>	

[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	2023 Adopted
		Impact Fee Per Unit @
		\$9,271.05 per Trip
A. Rate Table		
90	Park-and-ride lot w/ bus svc	4,394.49 per parking space
110	Light industrial	12.00 per square foot
140	Manufacturing	9.04 per square foot
151	Mini-warehouse	3.22 per square foot
210	Single family house Detached House	8,590.50 per dwelling unit
220	Low-Rise Multifamily (Apartment, condo, townhome, ADU)	5,566.35 per dwelling unit
240	Mobile home park	4,014.57 per dwelling unit
251	Senior housing	1,837.17 per dwelling unit
254	Assisted Living	842.03 per bed
255	Continuing care retirement	2,740.64 per dwelling unit
310	Hotel	5,743.07 per room
320	Motel	4,574.99 per room
444	Movie theater	18.01 per square foot
492	Health/fitness club	23.72 per square foot
530	School (public or private)	6.97 per square foot
540	Junior/community college	18.24 per square foot
560	Church	4.69 per square foot
565	Day care center	45.04 per square foot
590	Library	22.76 per square foot
610	Hospital	11.03 per square foot
710	General office	16.60 per square foot
720	Medical office	30.17 per square foot
731	State motor vehicles dept	145.37 per square foot
732	United States post office	34.69 per square foot
820	General retail and personal services (includes shopping center)	12.56 per square foot
841	Car sales	23.10 per square foot
850	Supermarket	34.30 per square foot
851	Convenience market-24 hr	63.74 per square foot
854	Discount supermarket	34.98 per square foot
880	Pharmacy/drugstore	20.20 per square foot
912	Bank	49.14 per square foot
932	Restaurant: sit-down	35.44 per square foot
934	Fast food	81.55 per square foot
937	Coffee/donut shop	103.46 per square foot
941	Quick lube shop	36,786.09 per service bay
944	Gas station	33,451.24 per pump
948	Automated car wash	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

		2023 Adoped	
A. Rate Table			
Use Category	Impact Fee		
Single Family Residential	\$5,227	per dwelling unit	
Multi-Family Residential	\$3,428	per dwelling unit	
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. 786 § 2 (Exh. B), 2017]

**City of Shoreline
Fee Schedules**

Fire Impact Fees

		2023 Adopted
A. Rate Table		
Use Category	Impact Fee	
Residential		
Single-Family Residential	\$2,311.00 per dwelling unit	
Multi-Family Residential	\$2,002.00 per dwelling unit	
Commercial		
Commercial 1	\$2.84 per square foot	
Commercial 2	\$1.83 per square foot	
Commercial 3	\$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]

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Authorizing the City Manager to Execute an Interlocal Agreement with the City of Lake Forest Park Regarding Design of Improvements for the 25 th Avenue NE Ballinger Creek Habitat Restoration and Flood Reduction Project
DEPARTMENT:	Public Works
PRESENTED BY:	John Featherstone
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 neighboring cities of Shoreline and Lake Forest Park (LFP) have developed an interlocal agreement (ILA) to formalize their partnership on the 25th Avenue NE Ballinger Creek Habitat Restoration and Flood Reduction Project (Project). This project includes improvements and benefits within both cities.

The initial purpose of this ILA is to cover expenses arising from the Washington State Department of Transportation (WSDOT) review of the 60% Project Plans, which the City developed. Tonight, staff is seeking Council authorization to execute the ILA.

RESOURCE/FINANCIAL IMPACT:

Under the ILA, LFP would reimburse 50% of the City's WSDOT design review costs up to a total WSDOT billed amount of \$15,000, including costs incurred prior to ILA execution. The City's WSDOT expenditures to date are \$4,069.16; LFP's expected initial reimbursement to the City under this ILA is \$2,034.58.

RECOMMENDATION

Staff recommends the Council authorize the City Manager to execute the Interlocal Agreement with the City of Lake Forest Park regarding design of improvements for the 25th Avenue NE Ballinger Creek Habitat Restoration and Flood Reduction Project.

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

BACKGROUND

The stream known locally as Ballinger Creek (a western tributary of Lyon Creek) originates in Mountlake Terrace north of the Project area, passes through the northeastern corner of Shoreline within the Ballinger neighborhood for a distance of about 0.6 miles, and continues southeast into Lake Forest Park, joining the Lyon Creek main stem another 0.6 miles downstream of Shoreline city limits. Lyon Creek enters Lake Washington near the Lake Forest Park Town Center about 1.5 miles below the Ballinger-Lyon creek confluence.

The Ballinger Creek drainage basin has been largely built out since the 1980s, and the stream exhibits the typical impacts of urbanization, including flooding and loss of habitat. A particularly problematic area for the creek is within the Shoreline-LFP boundary area along an 825-foot section of almost entirely piped stream conveyance system running from Brugger's Bog Park (19553 25th Ave NE) in Shoreline to the NE 195th Street culvert in LFP. Since 2001, neighbors and others have reported flooding at least 18 times within this area. Flooding has impacted homes, buildings, yards, driveways, parking, and the 25th Avenue NE and NE 195th Street roadways and shoulders. Historical observations have confirmed computer modeling predictions that this area is expected to flood every two years on average. The most recent major flooding episode was on December 20, 2019, during a large rainstorm event. The Project was recommended as a high priority in the City of Shoreline's 2015 Lyon Creek Basin Plan.

According to the Washington Department of Fish and Wildlife's (WDFW) SalmonScape map ([WDFW SalmonScape \(wa.gov\)](http://wdfw.wa.gov)), the lower reaches of Ballinger/West Lyon Creek host the presence of Winter Steelhead and Fall Chinook, Coho, and Sockeye Salmon, and feature numerous fish passage barriers. In 2016 juvenile Coho salmon and cutthroat trout were found within Ballinger/West Lyon Creek just upstream of the NE 195th Street culvert. Coho are a food source for the endangered Southern Resident Orcas.

DISCUSSION

The Project's goal is to reduce flooding and restore habitat by making improvements to sections of Ballinger Creek within the project area along 25th Avenue NE between Brugger's Bog Park and downstream of NE 195th Street. These improvements will return Ballinger Creek to more natural conditions and assist in salmon recovery efforts.

The City of Shoreline has developed the Project to 60% design, partially funded by a \$472,000 grant from the King County Flood Control District. As designed, the Project would restore and improve approximately 1,500 feet of impacted stream channel. The Project would "daylight" approximately 600 feet of currently piped stream and restore habitat along this length, including 400 feet of stream with a half-acre of natural floodplain storage area within what's currently a fully paved area of the City's North Maintenance Facility (NMF) site. The Project would also install four (4) fish-passable and habitat-friendly box culverts with streambed gravel over 11 feet wide and running a total length of nearly 230 feet. Finally, the Project would also restore another 700 feet of existing Ballinger Creek open channel running along (and impacted by) the footing of a

failing retaining wall (owned by WSDOT within the State Route 104 Right-of-Way (ROW)) and other issues. Roughly half of the Project area is within the City of Shoreline, and the other half is within the City of Lake Forest Park and WSDOT ROW for SR-104.

The City is currently coordinating with WSDOT to replace their failing retaining wall along SR-104, and as future owners of the NE 195th Street culvert. WSDOT has indicated full funding is available for design and construction of the wall replacement to be implemented by the Project (as run by Shoreline/LFP) and is advancing an initial agreement to finish wall replacement design as part of the local project. Shoreline is currently working on providing information for WSDOT to draft this agreement.

A key part of WSDOT involvement in the Project is a “JZ” agreement (“JZ” is an alphanumeric identifier within the WSDOT accounting system and not an acronym) between the City and WSDOT, which funds WSDOT review of Project plans as developed. The bulk of the initial WSDOT review for the 60% design is completed.

The City of LFP has agreed to share costs with Shoreline for the WSDOT review. On October 13, 2022, the Lake Forest Park City Council authorized this ILA with the City of Shoreline.

COUNCIL GOAL(S) ADDRESSED

This interlocal agreement supports City Council’s commitment to “stewardship of the natural environment” as stated in Council Goal No. 2.

RESOURCE/FINANCIAL IMPACT

Under the ILA, LFP would reimburse 50% of the City’s WSDOT design review costs up to a total WSDOT billed amount of \$15,000, including costs incurred prior to ILA execution. The City’s WSDOT expenditures to date are \$4,069.16; LFP’s expected initial reimbursement to the City under this ILA is \$2,034.58.

RECOMMENDATION

Staff recommends the Council authorize the City Manager to execute the Interlocal Agreement with the City of Lake Forest Park regarding design of improvements for the 25th Avenue NE Ballinger Creek Habitat Restoration and Flood Reduction Project.

ATTACHMENTS

Attachment A: Interlocal Agreement with the City of Lake Forest Park Regarding Design of Improvements for the 25th Avenue NE Ballinger Creek Habitat Restoration and Flood Reduction Project

AGREEMENT BETWEEN THE CITY OF SHORELINE AND THE CITY OF LAKE FOREST PARK REGARDING DESIGN OF IMPROVEMENTS FOR THE 25th AVENUE NE BALLINGER CREEK HABITAT RESTORATION AND FLOOD REDUCTION PROJECT

This Agreement between the City of Shoreline and the City of Lake Forest Park regarding Design of Improvements for the 25th Avenue NE Ballinger Creek Habitat Restoration and Flood Reduction Project, generally from Brugger’s Bog Park, a City of Shoreline park, to the culvert under State Route 104 (SR-104), hereinafter the “Agreement.” is made and entered into as of this ____ day of _____, 2022 (the “Effective Date”), by and between the City of Shoreline (“Shoreline”), a Washington municipal corporation and the City of Lake Forest Park (“LFP”), a Washington municipal corporation (collectively, the “Parties”).

Recitals

WHEREAS, Shoreline has been the lead agency developing the 25th Avenue NE Ballinger Creek Habitat Restoration and Flood Reduction project (the “Project”). The purpose of the Project, in general, is to "daylight" and restore habitat along a piped stream, including an adjacent restored floodplain area within a City of Shoreline maintenance yard, install four (4) fish-passable and habitat-friendly box culverts, and restore a degraded open channel running alongside and impacted by the aging Washington State Department of Transportation (WSDOT) infrastructure, and

WHEREAS, these improvements in habitat will also address long-standing and frequently recurring stream flooding issues in this area, and

WHEREAS, Shoreline has developed the Project’s design to approximately 60% completion, and

WHEREAS, roughly half of the Project area is within LFP’s jurisdictional boundaries, as well as WSDOT Rights-of Way for SR-104, and

WHEREAS, it is the understanding of the Parties that WSDOT is supportive of the Project, as it coordinates with improvements to, and benefits WSDOT’s existing facilities in proximity to the Project, such as WSDOT’s gabion wall that supports the SR-104 embankment, and

WHEREAS, WSDOT has agreed to review the 60% Project plans and collaborate on Project funding opportunities, and

WHEREAS, the Parties agree to equally fund the WSDOT review costs, and

WHEREAS, the Parties desire to memorialize terms and conditions relating to the WSDOT review of the Project, and

WHEREAS, the Parties also anticipate amendment(s) to this Agreement or future agreements regarding the Project,

NOW THEREFORE, in consideration of the mutual covenants and conditions contained herein, and other good and valuable consideration, the receipt and adequacy of which are hereby acknowledged, the Parties agree as follows:

Agreement

1. PURPOSE

The purpose of this Agreement is to cover the cost and expenses attributable to the WSDOT review of Shoreline's 60% Project Plans for the Project.

2. PROJECT PLANS

For the purpose of this Agreement, the 60% Project Plans means those plans prepared by Shoreline's consultant, Louis Berger, under Shoreline Contract No. 8403, dated December 31, 2019, and identified as the NE 195th Street Ballinger Creek Culvert Replacement Plan Set and the 25th Avenue NE Ballinger Creek Flood Reduction Project Plan Set, both dated December 2019.

3. RESPONSIBILITIES OF PARTIES

- A. Shoreline will seek approval of a "JZ Account" with WSDOT for an estimated cost of \$15,000. This sum is intended to cover all WSDOT's costs for reviewing and commenting on submitted engineering data and plans, completing agreements, meetings, and inspections.
- B. Each party agrees to be responsible for fifty percent (50%) of all WSDOT costs referenced in 3.A. These WSDOT costs include WSDOT invoices submitted to Shoreline prior to execution of this Agreement but included in the \$15,000 JZ account referenced in 3.A.
- C. WSDOT will invoice Shoreline for its costs on a periodic basis. Shoreline will then invoice LFP for its equal share of those costs.
- D. LFP shall submit its payment to Shoreline, in full, within thirty (30) calendar days of the date of receipt of Shoreline's invoice so that Shoreline can either be reimbursed or compensate WSDOT in a timely manner.
- E. If LFP fails to make timely compensation, then Shoreline may charge interest on the outstanding balance to LFP in the amount of one percent (1%) per month.

4. TERM AND TERMINATION

A. The term of this Agreement commences on the date executed by all the Parties and shall continue until December 31, 2023, unless extended or terminated by the Parties in accordance with this Agreement.

B. This Agreement may be terminated by any Party if any other Party fails to comply with any material provisions of the Agreement, in whole or in part. Termination shall not relieve a Party of costs incurred to the date of termination.

5. NOTICES

All notices and invoices required under the terms of this Agreement shall be given in writing, addressed as follows:

Jeffrey Perrigo
Public Works Director
City of Lake Forest Park
17425 Ballinger Way NE
Lake Forest Park, WA 98155
jperrigo@cityoflfp.gov

John Featherstone
Surface Water Utility Manager
City of Shoreline
17500 Midvale Ave N
Shoreline, WA 98133
jfeatherstone@shorelinewa.gov

Notices may be hand-delivered; sent via U.S. mail, return receipt requested; by a nationally recognized courier service, or electronic mail (e-mail). All notices issued under this Agreement shall be deemed received on the next business day after being deposited in the U.S. mail in city of mailing, at the time of hand or courier delivery to the addressee party, or on the date received by the recipient's computer.

6. SUCCESSORS OR ASSIGNS

Neither Party shall assign, transfer, or encumber any rights, duties or interests accruing from this Agreement without the written consent of the other.

7. ENTIRE AGREEMENT

This Agreement contains the entire agreement between the parties hereto and no other agreements, oral or otherwise, regarding the subject matter of this Agreement, shall be deemed to exist or bind any of the parties hereto. Either party may request changes in this Agreement. Proposed changes which are mutually agreed upon shall be incorporated by written amendment to this Agreement.

8. NO THIRD-PARTY BENEFICIARIES

This Agreement is entered into by and between the Parties hereto and is not intended to confer any rights or remedies upon any other persons or entities.

9. EXECUTION OF AGREEMENT – COUNTERPARTS

This Agreement may be executed counterparts, all of which shall be regarded for all purposes as an original.

10. RECORDS

Shoreline and LFP acknowledge that they are local agencies subject to Washington’s Public Records Act, chapter 42.56 RCW, and, as such, this Agreement and records arising from the performance of this Agreement are public records subject to disclosure unless an exemption applies. Shoreline and LFP will retain this Agreement and all records related to this Agreement consistent with the records retention schedule for contracts/agreements issued by the Washington Secretary of State pursuant to chapter 40.14 RCW.

11. JURISDICTION AND VENUE

This Agreement shall be interpreted pursuant to the laws of the State of Washington and any judicial action arising from this Agreement shall be in King County Superior Court. In any action or proceeding to enforce or interpret any provision of this Agreement, the prevailing party shall be entitled to recover its reasonable costs, expenses, and attorneys’ fees incurred in such action or proceeding.

12. SEVERABILITY

Any provision or part of the Agreement held to be void or unenforceable under any law or regulation shall be deemed stricken and all remaining provisions shall continue to be valid and binding upon Shoreline and LFP, who agree that the Agreement shall be reformed to replace such stricken provision or part thereof with a valid and enforceable provision that comes as close as possible to expressing the intention of the stricken provision.

13. NON-WAIVER OF RIGHTS AND REMEDIES

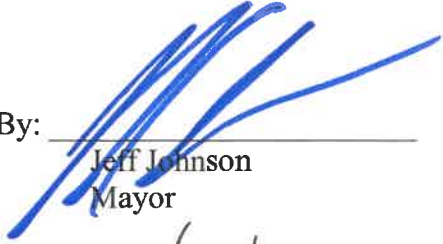
No term or provisions of this Agreement shall be deemed waived, and no breach excused, unless such waiver or consent shall be in writing and signed by the Party claimed to have waived or consented. Any consent by any Party to, or waiver of, a breach by the other Party, whether expressed or implied, shall not constitute consent to, waiver of, or excuse for any other different or subsequent breach.

IN WITNESS WHEREOF, each person executing this Agreement on behalf of a Party

represents and warrants that he or she is fully authorized to execute this Agreement of behalf of the Party for which he or she is signing on the date indicated next to their signatures

CITY OF LAKE FOREST PARK

CITY OF SHORELINE

By: 
Jeff Johnson
Mayor

By: _____
Debbie Tarry
City Manager

Dated: 10/13/2022

Dated: _____

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Authorize the City Manager to Execute the Fifth Amendment to the Expedited Permitting and Reimbursement Agreement with Sound Transit for the Lynnwood Link Extension Project
DEPARTMENT:	City Manager's Office
PRESENTED BY:	Juniper Nammi, Light Rail Project 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 Sound Transit Lynnwood Link Extension (LLE Project), currently under construction, is over three quarters complete and is on track to be substantially complete by November of 2023. City services in support of the LLE Project permitting and construction are funded by the Expedited Permitting, Reimbursement, and Construction Services Agreement (Reimbursement Agreement) with Sound Transit. This agreement was originally executed in 2016 and has been amended four times, including one increase in the not to exceed amount up to \$5,700,669, which was approved by Council on September 24, 2018, with the addition of the construction services scope to the agreement.

The services provided by the City for this project have exceeded the original amounts estimated in 2018 due to the pandemic related inflation and schedule impacts, greater than estimated numbers of permits and reviews, and numbers of inspection requests than exceed what was anticipated. The not to exceed amount of \$5,700,669 will be fully expended in the fourth quarter of 2022, but the project is not complete and City services are still required.

At the time of the funding limit amendment in 2018, the Sound Transit Board authorization included a contingency amount of \$399,046. An amendment to the Reimbursement Agreement adding in the basis for and use of this contingency amount now requires Council approval.

RESOURCE/FINANCIAL IMPACT:

Sound Transit is required to pay the cost of continued design review, expedited permit processing, inspections, and other construction services associated with the Project, but the current not to exceed amount in the Reimbursement Agreement will be fully expended before the end of the fourth quarter of 2022. Additional revenue is needed to support the Light Rail Stations expenditures budgeted through the end of 2022 and into 2023. The contingency funding amount of \$399,046 will provide sufficient funding through approximately February 2023 allowing sufficient time for the City and Sound

Transit to negotiate an additional amendment to the Reimbursement agreement next year to fund the balance of the Light Rail Program expenditures for City services in support of the LLE Project through to revenue service.

RECOMMENDATION

Staff recommends that City Council authorize the City Manager to execute the Fifth Amendment to the Expedited Permitting, Reimbursement, and Construction Services Agreement with Sound Transit for the Lynnwood Link Project (#8629.05), subject to final approval as to form by the City Attorney.

Approved By: City Manager _____ City Attorney _____

BACKGROUND

The Sound Transit Lynnwood Link Extension (LLE Project), currently under construction, is over three quarters complete and is on track to be substantially complete by November of 2023. The LLE Project is currently slated to open in July of 2024, though Sound Transit is currently reevaluating schedule impacts and resources to determine if any adjustment to the revenue service date is needed. City services in support of the LLE Project permitting and construction are funded by the Expedited Permitting, Reimbursement, and Construction Services Agreement (Reimbursement Agreement).

The services provided by the City for this project have exceeded the original amounts estimated in 2018, due to the pandemic related inflation and schedule impacts, greater than estimated numbers of permits and reviews, and numbers of inspection requests than exceed what was anticipated. The not to exceed amount of \$5,700,669 will be fully expended in Q4 of 2022, but the project is not complete and City services are still required.

The Reimbursement Agreement was originally executed in 2016 and has been amended four times, including one increase in the not to exceed amount up to \$5,700,669 which was approved by Council on September 24, 2018, with the addition of the construction services scope to the agreement.

Past staff reports related to this agreement are available online with the following links:

- July 25, 2016, Council meeting - [Authorize the City Manager to Execute the Expedited Permitting and Reimbursement Agreement with Sound Transit for the Lynnwood Link Project](#)
- September 24, 2018, Council meeting - [Motion to Authorize the City Manager to Execute the Second Amendment to the Expedited Permitting and Reimbursement Agreement with Sound Transit for the Lynnwood Link Extension Project](#)

Sound Transit completed design of the LLE Project in 2018 and has been under construction since spring of 2019. The project is over 75% completed and is on schedule to reach substantial completion by November 2023. City services during this time have included design review, permit review and processing, construction inspections, addressing public complaints during construction, and coordination of the LLE Project with City capital projects and private development.

Permitting for the project was split into two phases, almost doubling the number of permits required for the project. The project schedule has been significantly impacted by both the COVID-19 pandemic and a five month concrete workers' strike that extended the construction schedule by roughly four months. Significant revisions have been necessary to address the Seattle City Light delay of their capitol project to replace the direct buried infrastructure in 5th Ave NE with duct banks that the LLE Project was going to connect to for powering the Shoreline South/148th Station facilities and the train power infrastructure nearby. These permit changes, design revisions, schedule impacts,

and related additional inspections and coordination efforts were not anticipated in the 2018 cost estimates for the Reimbursement Agreement.

DISCUSSION

Additional revenue is needed to fund the City staff positions and consultant services supporting the LLE Project at this time. Without an amendment to the funding limit in this agreement, the City will either have to stop providing services in support of the Sound Transit LLE Project or will have to fund these expenditures through other revenue sources.

Another amendment to fully fund the City services in support of the LLE Project through revenue service is in negotiation. Estimation of the amount needed is still pending finalization of the City's 2022-2024 biennial budget, updated estimates of the level of effort needed for these services, and Sound Transit's re-evaluation of revenue service dates for all their Link Light Rail projects currently in construction. Staff plans to bring another amendment to the Reimbursement Agreement to Council for authorization in the first quarter of 2023.

COUNCIL GOAL(S) ADDRESSED

Authorizing execution of the proposed Fifth Amendment to the Reimbursement Agreement with Sound Transit will secure additional funding needed continue implementation of City Council's 2022-2024 Goal #3: "Continue preparation for regional mass transit in Shoreline." Specifically, the agreement will facilitate the Council Goal #3, Action Step #2: "Work collaboratively with Sound Transit on the Lynnwood Link Extension Project, including negotiation of remaining project agreements and coordination of project construction, inspection, and ongoing permitting."

RESOURCE/FINANCIAL IMPACT

Sound Transit is required to pay the cost of continued design review, expedited permit processing, inspections, and other construction services associated with the Project, but the current not to exceed amount in the Reimbursement Agreement will be fully expended before the end of the fourth quarter of 2022. Additional revenue is needed to support the Light Rail Stations expenditures budgeted through the end of 2022 and into 2023. The contingency funding amount of \$399,046 will provide sufficient funding through approximately February 2023 allowing sufficient time for the City and Sound Transit to negotiate an additional amendment to the Reimbursement agreement next year to fund the balance of the Light Rail Program expenditures for City services in support of the LLE Project through to revenue service.

RECOMMENDATION

Staff recommends that City Council authorize the City Manager to execute the Fifth Amendment to the Expedited Permitting, Reimbursement, and Construction Services

Agreement with Sound Transit for the Lynnwood Link Project (#8629.05), subject to final approval as to form by the City Attorney.

ATTACHMENT

Attachment A - Fifth Amendment to the Expedited Permitting and Reimbursement Agreement with Sound Transit for the Lynnwood Link Extension Project

Receiving # 8629.05

GA 0542-16

**FIFTH AMENDMENT TO
THE EXPEDITED PERMITTING, REIMBURSEMENT, AND
CONSTRUCTION SERVICES AGREEMENT
BETWEEN THE CITY OF SHORELINE AND
THE CENTRAL PUGET SOUND REGIONAL TRANSIT AUTHORITY
FOR THE LYNNWOOD LINK PROJECT**

THIS Fifth Amendment is made by and between the City of Shoreline, a Washington municipal Corporation (“the City”) and the Central Puget Sound Regional Transit Authority, a regional transit authority of the State of Washington (“Sound Transit”) (collectively the “Parties” and each individually as a “Party”) to the Expedited Permitting, Reimbursement and Construction Services Agreement for the Lynnwood Link Project on September 29, 2016 (“Agreement”).

RECITALS

A. The City and Sound Transit entered into the Agreement in order to expedite and streamline the design and permitting of the Project as identified in the Agreement and to address related staffing by the City.

B. Since its original execution, the Agreement has been amended on four (4) previous occasions: to add additional permit types and services; provide additional reimbursement for third party services; to modify Designated Representatives for the Parties; and to further add an additional permit type and services.

C. The Parties desire to amend the Agreement for a fifth time to: provide additional funding due to the unanticipated levels of effort that have been required by the City to date in order to provide the services expected by Sound Transit for the Lynnwood Link project.

D. Pursuant to Section 18.10 of the Agreement, certain amendments may be agreed to by the Designated Representatives and shall be binding without the need for formal approval by Sound Transit or the City. This Fifth Amendment satisfies the criteria in Section 18.10 so that formal approval is not necessary.

AGREEMENT

FOR AND IN CONSIDERATION OF and subject to the terms and conditions set forth below, the City and Sound Transit do hereby agree to amend the Agreement, as amended, as described below:

1.0 Exhibit C-1, “Estimated Cost of Final Design Review, Permit Processing and Construction Services” is replaced in its entirety with the attached Exhibit C-2, “Estimated Cost of Final Design Review, Permit Processing and Construction Services.”

2.0 Unless expressly revised by this Fifth Amendment, all other terms and conditions of the Agreement, as amended, shall remain in full force and effect and unchanged by this Fifth Amendment.

IN WITNESS WHEREOF, each of the Parties hereto has executed this Fifth Amendment to the Agreement by having its Designated Representatives affix their name in the appropriate space below:

CENTRAL PUGET SOUND REGIONAL
TRANSIT AUTHORITY (SOUND TRANSIT)

CITY OF SHORELINE

By: _____
Kimberly Farley, Deputy Chief Executive
Officer

By: _____
John Norris, Interim City Manager

Date: _____

Date: _____

Approved as to form:

Approved as to form:

By: _____
Natalie A. Moore, Legal Counsel

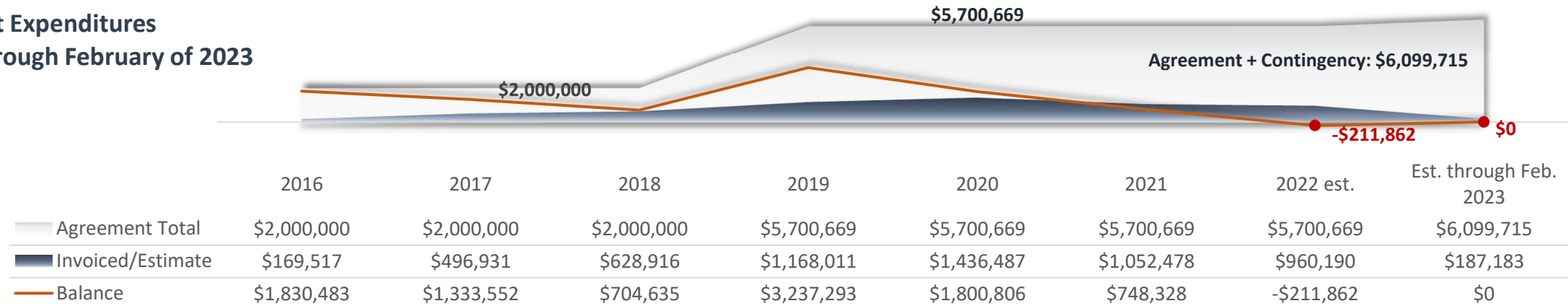
By: _____
Margaret King, City Attorney

Exhibit List:
**Exhibit C-2 Estimated Costs for Final Design
Review, Permit Processes and
Construction Services**

Exhibit C-2 - Estimated Cost of Final Design Review, Permit Processing and Construction Services

Actuals 2016-2021 and Estimates for 2022-2023

Contract Expenditures 2016 through February of 2023



Staff/Consultant	2022 Rates	FTE	Actuals - January through September 2022			Estimate - October 2022 through February 2023							
			2022 Q1 Actual	2022 Q1 FTE	2022 Q2 Actual	2022 Q2 FTE	2022 Q3 Actual	2022 Q3 FTE	2022 Q4 Estimate	2023 Rates	FTE	Jan 2023 Estimate	Feb 2023 Estimate
Project Manager*	\$92	1.1	\$44,052	0.75	\$30,786	1.15	\$47,011	1	\$40,863	\$106	1	\$15,600	\$15,600
Administrative Support*	\$59	0.5	\$13,494	0.5	\$12,673	0.5	\$12,878	0.5	\$12,966	\$70	0.33	\$3,404	\$3,404
Project Coordinator*	\$76	1	\$34,337	1	\$33,617	1.17	\$39,340	1	\$33,504	\$88	1	\$13,029	\$13,029
Planner	\$80-\$81	0.00	\$20	0	\$91	0.003	\$91	0.1	\$3,535	\$86-\$95	0.15	\$1,968	\$1,968
Permit Technician	\$61-\$94	0.01	\$107	0.02	\$412	0.008	\$214	0.01	\$270	\$72-\$108	0.02	\$214	\$214
Building Official	\$101	0.005	\$202	0.009	\$403	0.024	\$1,059	0.025	\$1,159	\$115	0.02	\$338	\$338
Building Inspector/Plans Examiner	\$90-\$160	1.6	\$92,563	1.1	\$61,416	1	\$60,472	1.7	\$95,599	\$97-\$172	1.6	\$30,505	\$30,505
Development Review Engineer	\$215	0.3	\$25,981	0.25	\$23,193	0.25	\$24,349	0.27	\$25,800	\$247	0.26	\$9,478	\$9,478
City Engineer	\$123	0.0		0.00	\$185	0		0					
Traffic Engineer	\$90-\$102	0		0.023	\$827	0.012	\$4,466	0.2	\$8,393	\$106-\$120	0.1	\$1,737	\$1,737
Wastewater Utility Specialist	\$77-\$88	0.16	\$5,409	0.1	\$4,171	0.2	\$6,911	0.2	\$6,939	\$89-\$94	0		
Surface Water Manager/Specialist	\$94-\$109	0.01	\$546	0.001	\$27	0		0.01	\$416	\$102-\$116	0		
Construction/ROW Inspector*	\$75-\$83	0.83	\$27,793	0.63	\$21,042	0.72	\$24,016	1.1	\$37,006	\$89	1.1	\$14,497	\$14,497
Staff/Consultant Subtotal			\$244,505		\$188,752		\$220,806		\$266,449			\$90,769	\$90,769
Arborist	\$110-\$166				\$642		\$1,604		\$1,600	\$120		\$833	\$833
Noise Review	\$116-\$260				\$2,072				\$600				
Geotechnical Engineering	\$160						\$1,639		\$400				
Wetlands/Environmental	\$110-\$185		\$2,051		\$841		\$2,143		\$3,000	\$119-\$199		\$1,000	\$1,000
Structural Engineering	\$158		\$2,142		\$4,442		\$15,178		\$7,100	\$158		\$1,683	\$1,683
Printing									\$375				
Credits (-)			(289.00)		(1,301)		(2,384)		(2,176)			(694.00)	(694.00)
Contract Services/Credits Subtotal			\$3,904		\$6,696		\$18,179		\$10,899			\$2,823	\$2,823
Total per Quarter or Month			\$248,409		\$195,448		\$238,985		\$277,348			\$93,592	\$93,592
Balance (subtracted from above)			\$499,919		\$304,471		\$65,486		-\$211,862			-\$305,454	-\$399,046

Funded by Agreement through October 2022

Contingency Funds through February 2023

Legend

Staff Positions

Consultant Services

* City staff positions fully funded by this Agreement

FTE = Full Time Employee

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Action on Ordinance No. 974 – Amending the 2021-2022 Biennial Budget - Ordinance No. 970
DEPARTMENT:	Administrative Services
PRESENTED BY:	Sara Lane, Administrative Services Director
ACTION:	<input checked="" type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

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, Council is scheduled to act on proposed Ordinance No. 974.

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

Staff recommends that City Council adopt Ordinance No. 974, amending the 2021-2022 Biennial Budget.

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 amendments 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 do not 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. Fifty percent (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

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 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 projected remaining General Fund 2021-2022 unobligated fund balance totals \$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

Staff recommends that City Council adopt Ordinance No. 974, amending the 2021-2022 Biennial Budget.

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		FTE	Use of Fund				
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	

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Action on Ordinance No. 972 - Setting the 2023 Regular and Excess Property Tax Levies
DEPARTMENT:	Administrative Services
PRESENTED BY:	Sara Lane, Administrative Services Director
ACTION:	<input checked="" type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

The City of Shoreline is required to adopt its 2023 property tax levies by ordinance and certify the amount to the County Assessor by November 30, 2022.

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). The July IPD was 0.60%.

On July 18, 2022, City Council adopted Resolution No. 492 placing Proposition 1 on the November 8, 2022, General Election ballot. Proposition 1 replaces the City's expiring levy lid lift by setting the levy rate at \$1.39 and allowing 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). As of November 14, 2022, voters are approving Proposition 1 with a 62% yes vote.

The preliminary estimate for City property taxes that will be collected in 2023 with the rate set at \$1.39 is \$22.131 million based on the November 3 assessed valuation estimate provided by King County and assuming a 100% collection rate. This revenue is discussed in more detail on pages 66, 76 and 77 in the [2023-2024 Proposed Biennial Budget and 2021-2026 CIP book](#) and in the November 7, 2022, Public Hearing on the Property Tax Levy and other Revenue sources staff report found at this link: [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](#).

The City also levies an excess property tax levy to collect monies to repay the general obligation bonds issued in 2022 as approved by the voters in February 2022 for park improvements, future park property acquisitions and public art. The total excess levy for general obligation bonds for 2022 is \$2,948,127.09.

Proposed Ordinance No. 972 (Attachment A) adopts both the regular property tax levy and the excess property tax levy to repay the 2022 General Obligation Bonds. While the results of the vote on Proposition 1 seem clear, because the election results will not be validated before adoption of Proposed Ordinance No. 972, the proposed Ordinance includes language that supports either outcome of the election.

FINANCIAL IMPACT:

It is anticipated the 2022 Regular Levy will total approximately \$22.131 million and the excess property tax levy to repay the 2022 general obligation parks bonds issued will total approximately \$2.948 million.

RECOMMENDATION

Staff recommends that the City Council adopt proposed Ordinance No. 972 establishing the City's 2023 regular and excess property tax levies.

ATTACHMENTS

Attachment A: Proposed Ordinance No. 972

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

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

PROBLEM/ISSUE STATEMENT:

The City must adopt its budget for 2023-2024 by December 31, 2022. Proposed Ordinance No. 973 (Attachment A) adopts the 2023-2024 Biennial Budget including the City’s appropriations for the 2023-2024 Capital Improvement Program; the 2023-2028 Capital Improvement Plan (Attachment A, Exhibit A); and the 2023 salary schedules (Attachment B). The 2023-2024 Proposed Biennial Budget and 2023-2028 CIP book is available online at the following link: [Budget and Capital Improvement Plan](#).

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 to Council on October 24. Three public hearings were held on the 2023-2024 Proposed Biennial Budget, two of which are required by statute. The November 7 public hearing addressed revenue sources including the 2023 regular and excess property tax levies. A second and third public hearing were held on the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP on November 7 and November 14.

Tonight, the City Council is scheduled to act on several pieces of legislation related to the 2023-2024 Biennial Budget Adoption, including Ordinance No. 972 setting the 2023 regular and excess property tax levies, Ordinance No 973 setting the 2023-2024 Biennial budget and 2023-2028 Capital Improvement Program, and Resolution No. 496 setting the fee schedules for 2023. This staff report focuses on Ordinance No. 973 (Attachment A) and the 2023 salary schedules (Attachment B) which are incorporated into the Budget .

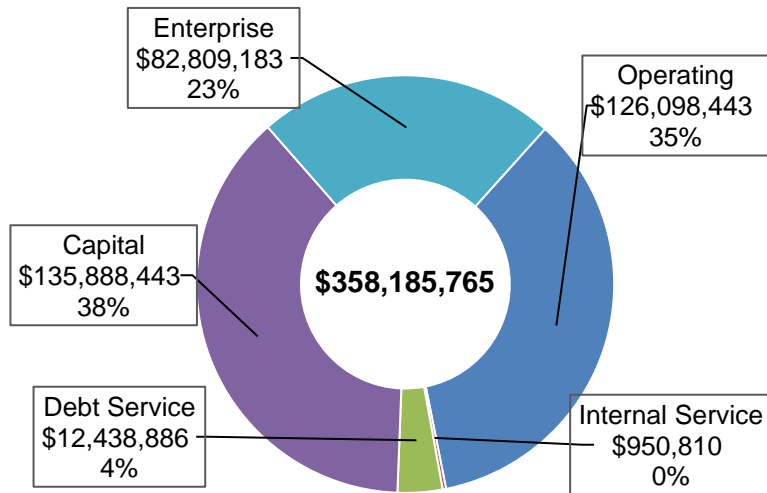
RESOURCE/FINANCIAL IMPACT:

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 includes 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.

2023-2024 Proposed Biennial Budget



lighting, land use planning, permitting, communications, emergency management, and administration. The Operating Funds also includes 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 adopt proposed Ordinance No. 973 adopting the 2023-2024 Biennial Budget including the City's appropriations for 2023-2024, 2023 salary schedule, 2023-2028 Capital Improvement Plan, and the 2023-2024 Capital Improvement Program.

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

BACKGROUND

The City must adopt its budget for 2023-2024 by December 31, 2022. 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. The 2023-2024 Proposed Biennial Budget and 2023-2028 Capital Improvement Plan (CIP) book is available online at the following link: [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. Three public hearings were held on the 2023-2024 Proposed Biennial Budget, two of which are required by statute. The first public hearing on November 7, 2022, addressed revenue sources including the 2023 regular and excess property tax levies. The second (also on November 7) and third (November 14) public hearing were on the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP. Tonight, the City Council is scheduled to take action on Ordinance No. 973 (Attachment A) setting the City's appropriations for 2023-2024 budget, 2023 salary schedule, 2023-2028 Capital Improvement Plan, the 2023-2024 Capital Improvement Program, and the 2023 salary schedules (Attachment B).

DISCUSSION

Proposed Budget Amendments

Staff asked Council to provide individual budget amendment proposals to the City Manager by November 9, 2022. Staff received several proposed budget amendments from Council. Additionally, there is one City Manager recommended amendment to the proposed budget. These proposed amendments are presented in Attachment C for Council consideration. These amendments will also be discussed by Council at their meeting on November 14, 2022. Councilmembers may choose to move an amendment during the action on this Ordinance tonight. Any additional proposed amendments received by staff after November 9 will be presented and considered as part of the budget adoption process on November 21.

Budget Funds

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 in the 2023-2024 Proposed Biennial Budget Department/Fund Overview on page 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

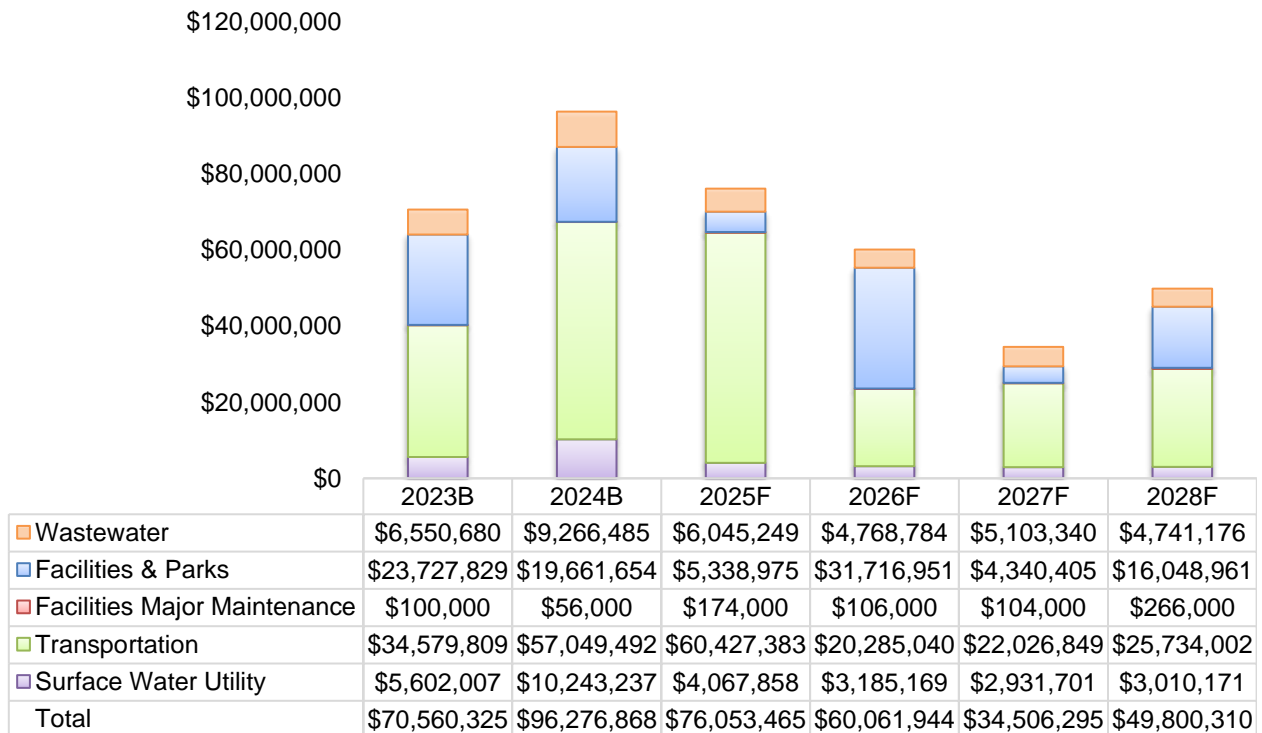
The Debt Service Funds account for the annual repayment of the voter approved park bonds; the councilmanic bonds issued to pay for a portion of City Hall, acquisition of property for a maintenance facility, and construction of new sidewalks; and the bond anticipation notes issued to acquire properties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

Capital Funds

Council discussed the proposed 2023-2028 CIP, which is balanced as required by the Growth Management Act, 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, including the 2022 Parks Bond. 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.

The following graph 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 – 414 of the 2023-2024 Proposed Biennial Budget and 2023-2028 CIP book.

Allocation of CIP Expenses for 2023-2028 CIP



Enterprise Funds

The Enterprise Funds consist of the operation and capital improvements for the surface water and wastewater utilities. The City assumed Ronald Wastewater in 2021 and the full cost of the Wastewater 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 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 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.

Classification and Compensation Program

Staff discussed 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, which Council discussed during the November 7th Council Meeting. More information is available in the staff report here: [Public Hearing on Ordinance No. 973 – 2023-2024 Proposed Biennial Budget and the 2023-2028 Capital Improvement Plan.](#)

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.

If approved by Council, 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.

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 includes 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:

- \$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 adopt proposed Ordinance No. 973 adopting the 2023-2024 Biennial Budget including the City's appropriations for 2023-2024, 2023 salary schedules, 2023-2028 Capital Improvement Plan, and the 2023-2024 Capital Improvement Program.

ATTACHMENTS

Attachment A: Proposed Ordinance No. 973

Attachment A, Exhibit A – Capital Improvement Plan (2023-2028)

Attachment B: Proposed 2023 Salary Schedules

Attachment C: Proposed Amendments to the 2023-2024 Proposed Budget

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	\$ 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

Attachment A Exhibit A

	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

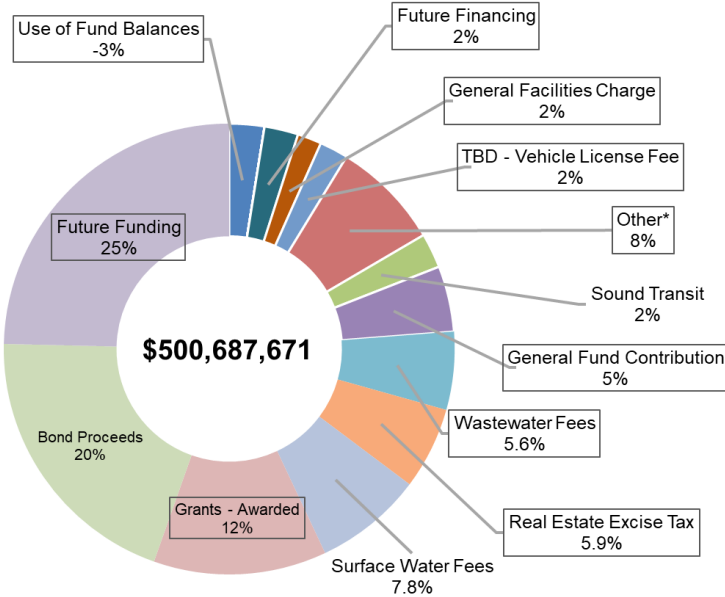
Attachment A Exhibit A

	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

Attachment A Exhibit A

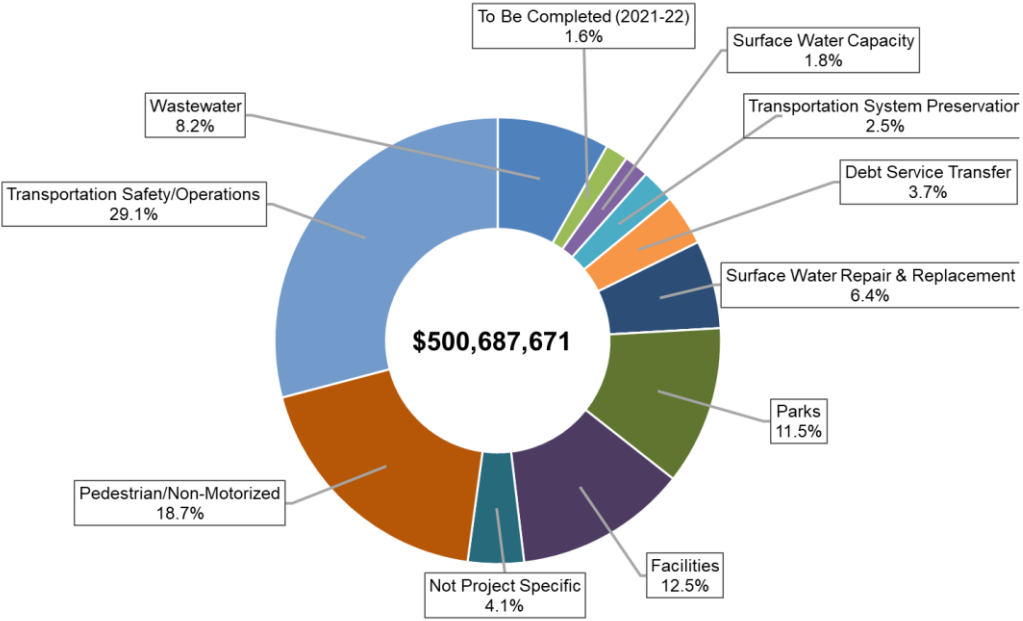
	2021-2022	2021-2022	2023	2024	2025	2026	2027	2028	2021-2028
RESOURCES									
Bond Proceeds	\$ -	\$ -	\$ -	\$ 6,800,000	\$ -	\$ 8,200,000	\$ -	\$ 3,500,000	\$ 18,500,000
Bond Proceeds For New Sidewalks	\$ 4,346,803	\$ 2,842,054	\$ 3,993,634	\$ 8,215,789	\$ 8,374,556	\$ 6,689,459	\$ 4,537,509	\$ 6,286,719	\$ 40,939,720
Bond Proceeds For Vlf	\$ 3,497,882	\$ 4,228,582	\$ 3,780,918	\$ 50,500	\$ -	\$ -	\$ -	\$ -	\$ 8,060,000
Cable - Education/ Govt. Grant	\$ -	\$ 35,366	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,366
CMAQ	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Connecting Washington	\$ 19,004,578	\$ 13,417,421	\$ 1,953,453	\$ 7,386,064	\$ 909,399	\$ 1,174,000	\$ -	\$ -	\$ 24,840,337
Conservation Futures Tax Grant	\$ -	\$ -	\$ 2,020,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,020,000
Department Of Commerce	\$ 1,247,540	\$ 1,247,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,247,540
DOE Stormwater Pre-Construction Grant	\$ 184,807	\$ 182,982	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,982
Federal - STP	\$ 7,954,456	\$ 7,556,196	\$ 5,190,746	\$ 10,690,395	\$ -	\$ -	\$ -	\$ -	\$ 23,437,337
Federal - TAP	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Future Funding	\$ 7,236,975	\$ -	\$ 561,770	\$ 5,241,549	\$ 45,138,894	\$ 35,232,888	\$ 15,351,027	\$ 29,478,467	\$ 131,004,593
Future Funding - Bonds	\$ 15,750,000	\$ 3,900,000	\$ 2,000,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ 12,900,000
General Facilities Charge	\$ -	\$ 5,149,760	\$ 1,000,000	\$ 1,000,000	\$ 505,349	\$ 508,887	\$ 512,449	\$ 516,036	\$ 9,192,482
General Fund Contribution	\$ 11,559,794	\$ 10,016,382	\$ 4,939,579	\$ 3,134,433	\$ 3,212,091	\$ 2,252,986	\$ 147,651	\$ 147,651	\$ 23,850,773
General Fund Operating Transfer	\$ 259,339	\$ 259,339	\$ 144,929	\$ 149,277	\$ 153,755	\$ 158,368	\$ 163,119	\$ 168,013	\$ 1,196,800
Highway Safety Improvement Program (HSIP)	\$ 2,481,467	\$ 941,201	\$ 1,591,916	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,533,118
Insurance Restitution	\$ -	\$ 18,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,453
Investment Interest	\$ 150,355	\$ 220,006	\$ 813,850	\$ 623,056	\$ 398,718	\$ 387,601	\$ 394,075	\$ 408,141	\$ 3,245,448
KC Trail Levy Funding Renewal	\$ 450,000	\$ 455,130	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ 1,130,130
KC Trails Levy Funding	\$ 2,626,656	\$ -	\$ 2,500,624	\$ 2,249,376	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000
King Conservation District Grant	\$ 100,000	\$ 58,100	\$ 50,000	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 278,100
King County Flood Reduction Grant	\$ 578,468	\$ 899,983	\$ 252,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,151,983
King County Flood Zone District Opportunity	\$ 221,796	\$ 221,796	\$ -	\$ 110,898	\$ 110,898	\$ 110,898	\$ 110,898	\$ 110,898	\$ 776,286
King County Waterworks Grant	\$ 83,213	\$ 77,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,270
Light Rail Access Mitigation	\$ 2,618,978	\$ 542,395	\$ 1,457,605	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Operating Grants & Other Revenue	\$ 245,064	\$ 245,064	\$ 443,000	\$ 443,000	\$ 443,000	\$ 443,000	\$ 280,000	\$ 280,000	\$ 2,577,064
Park Impact Fees	\$ 1,282,809	\$ 1,032,809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,032,809
Parks Bond Proceeds 2022	\$ 38,499,999	\$ 38,503,718	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,503,718
Private Donations	\$ 1,474,000	\$ 3,776,193	\$ 163,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,939,193
Proceeds Sale Capital Asset	\$ -	\$ 14,725	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,725
Real Estate Excise Tax - 1st Quarter Percent	\$ 2,189,373	\$ 5,227,621	\$ 1,821,468	\$ 1,758,419	\$ 1,745,745	\$ 1,721,853	\$ 1,709,582	\$ 1,668,103	\$ 15,652,789
Real Estate Excise Tax - 2nd Quarter Percent	\$ 2,189,373	\$ 5,227,621	\$ 1,821,468	\$ 1,758,419	\$ 1,745,745	\$ 1,721,853	\$ 1,709,582	\$ 1,668,103	\$ 15,652,789
Recreation & Conservation Office	\$ 360,248	\$ 392,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 392,524
Safe Routes To School	\$ 363,639	\$ 375,115	\$ 4,804	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 379,919
Soccer Field Rental Contribution	\$ 260,000	\$ 260,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 1,040,000
Sound Transit	\$ 6,700,000	\$ 6,541,455	\$ 4,029,881	\$ 2,666,200	\$ 10,000	\$ -	\$ -	\$ -	\$ 13,247,536
State Direct Grant	\$ -	\$ 490,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,000
State Legislature	\$ -	\$ -	\$ -	\$ 4,921,010	\$ 2,078,990	\$ -	\$ -	\$ -	\$ 7,000,000
Surface Water Fees	\$ 6,315,659	\$ 6,898,624	\$ 3,831,029	\$ 3,965,077	\$ 5,890,554	\$ 6,375,026	\$ 6,883,722	\$ 7,417,851	\$ 41,261,884
Surface Water Utility Fund Contribution	\$ 1,252,651	\$ 1,179,123	\$ 1,268,817	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,447,940
TBD Vehicle Fees	\$ 3,320,000	\$ -	\$ 593,197	\$ 616,739	\$ 617,612	\$ 618,113	\$ 618,621	\$ 618,866	\$ 3,683,149
Transportation Benefit District	\$ 561,482	\$ -	\$ -	\$ -	\$ -	\$ 1,087,430	\$ 527,500	\$ 1,132,545	\$ 2,747,475
Transportation Benefit District (*)	\$ 860,571	\$ -	\$ 117,062	\$ 1,105,000	\$ 1,000,000	\$ 1,000,000	\$ 760,000	\$ 530,000	\$ 4,512,062
Transportation Impact Fees	\$ 4,861,071	\$ 4,767,703	\$ 263,659	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 5,481,362
Transportation Improvement Board	\$ 479,332	\$ 779,332	\$ 1,800,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 6,079,332
WA State Stormwater Financial Assistance Program	\$ 266,480	\$ 277,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 277,670
Wastewater Fees	\$ 6,311,286	\$ 15,924,851	\$ (128,370)	\$ 971,256	\$ 1,657,192	\$ 3,300,127	\$ 3,821,325	\$ 4,189,996	\$ 29,736,376
Wastewater Utility Fund Contribution	\$ -	\$ 316,422	\$ 263,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 579,735
WSDOT Regional Mobility	\$ -	\$ -	\$ 1,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Youth & Amateur Sports Grant	\$ 25,000	\$ 24,884	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,884
Use / (Gain) of Accumulated Fund Balance	\$ (31,342,679)	\$ (37,079,119)	\$ 18,406,800	\$ 17,589,398	\$ 4,286,145	\$ (9,008,436)	\$ (1,086,628)	\$ (6,456,074)	\$ (13,347,913)
TOTAL RESOURCES	\$ 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



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

Capital Projects by Category



Attachment B

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

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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
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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City of Shoreline
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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
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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City of Shoreline
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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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City of Shoreline
Range Placement Table
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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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Range	Title	FLSA Status	Training Step 0	Min	Step 2	Step 3	Step 4	Step 5	Max
				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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Range	Title	FLSA Status	Training Step 0	Min	Step 2	Step 3	Step 4	Step 5	Max
				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

Attachment B

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

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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

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City of Shoreline
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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
	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

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City of Shoreline
Range Placement Table
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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

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City of Shoreline
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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							

Attachment B

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.

Attachment B

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%

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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

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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
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

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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

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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

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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

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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
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

Attachment B

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
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

Proposed Amendments to the 2023-2024 Proposed Budget

For Council Discussion November 14, 2022

Reference Number	Who Asked for Assessment	Proposed Amendment to:
AM-1	City Manager/Interim City Manager (If Prop 1 Passes)	<p>Increase General Fund appropriations by \$791,289 and increase FTE count by 2.90 FTE to address critical operational needs by adding the following:</p> <ul style="list-style-type: none"> • Information Technology Specialist (1.0 FTE) • Video/Web Specialist (0.5 FTE; Extra Help Conversion) • Recreation Specialist from 0.6 FTE to 1.0 FTE • Human Resources Specialist (1.0 FTE)
AM-2	CMs Mork, Pobe, & Roberts	Increase General Fund appropriations by \$50,000 funded by one-time general fund reserve to fund an update to the City's Urban Tree Canopy Assessment in 2023.
AM-3	CMs Mork & Pobe	Increase General Fund appropriations by \$200,000 funded by one-time general fund reserve to fund completion of the City's street tree inventory in 2023/2024.
AM-4	CM Mork	Increase General Capital funding by \$362,000 to fund small road safety projects funded by a one-time contribution from the General Fund.
AM-5	CM Roberts	Increase the Roads Capital Fund budget by \$1,850,000 and add a 0.5 3-year limited term FTE engineer to complete the sidewalk along NE 200 th Street from 30 th to 25 th Avenue NE funded by a one-time contribution from the General Fund.
AM-6	CM Roberts	Increase the Roads Capital Fund budget by \$990,000 and add a 0.5 3-year limited term FTE engineer to complete the sidewalk along Wallingford from N 195 th Street to N 192 nd Street funded by a one-time contribution from the General Fund.
AM-7	CM Roberts	Increase the Roads Capital Fund budget by \$960,000 and add a 0.5 3-year limited term FTE engineer to complete the sidewalk along Wallingford from N 155 th Street to N 150 th Street funded by a one-time contribution from the General Fund.
AM-8	CM Roberts	Increase the General Fund budget by \$75,000 ongoing and add a 0.5 FTE to support social media and digital communications supported by additional property tax revenue from Proposition 1.
AM-9	CM Roberts	Increase the General Capital Budget by \$700,000 supported by a one-time contribution from the General Fund to install a synthetic turf field instead of the currently planned grass field at Shoreview Park.
AM-10	CM Roberts	Increase the General Fund Budget by \$75,000 ongoing to supplement contracted direct mental health support, which would be supported by additional property tax revenue from Proposition 1.

Proposed Amendments to the 2023-2024 Proposed Budget

For Council Discussion November 14, 2022

Item/Issue: AM-1. Submitted by City Manager Debby Terry (Retired) and Interim City Manager John Norris If Levy Lid Lift Is Approved**Proposed Amendment:**

Increase General Fund appropriations by \$791,289 and increase FTE count by 2.90 FTE to address critical operational needs by adding the following:

- *Information Technology Specialist (1.0 FTE)*
- *Video/Web Specialist (0.5 FTE; Extra Help Conversion)*
- *Recreation Specialist from 0.6 FTE to 1.0 FTE*
- *Human Resources Specialist (1.0 FTE)*

Staff Response:

Beginning on September 19th and throughout the budget deliberations, staff have acknowledged that there are many critical needs that have been identified that are not being included in the proposed budget. Many of these items were discussed with Council as part of the Council's 2022 Annual Strategic Planning Workshop and as part of the levy lid lift discussions. These items were identified in the proposed budget and in Department presentations. As part of the proposed budget, City Manager recommended that Council include these items as amendments to the proposed budget at the time of adoption if the Levy Lid Lift was approved by voters:

- *IT Support – addition of a 1.0 FTE IT Specialist:*
Centralized IT staffing has not grown commensurate with the increase in technology demands and other City staffing. An IT Workload Analysis, completed this year by Rick Berman Consulting, recommended the addition of 2.75 FTEs to support existing applications and infrastructure. This position is deemed the most critical of those recommended additions
- *IT Support – extra help conversion to 0.5 FTE Audio Visual/Web Technician:*
To address increased needs of Hybrid Conferencing for public and internal meetings. This addition is partially supported by the conversion of extra help budget.
- *Human Resources (HR) - addition of a 1.0 FTE Human Resource Analyst:*
Staffing levels in HR have remained flat at 3.0 FTEs for several years. Since 2017 the City has absorbed the former Ronald Wastewater District employees, created an in-house Grounds Maintenance Program, had the formation of its first labor union with the City's maintenance workers, and has added other staff in several departments. The City Manager is recommending the addition of a 1.0 Human Resource Analyst to support the increased workload related to the increased staffing levels and the addition of a bargaining unit.
- *Recreation Support – Increase of Existing 0.60 Recreation Specialist II to 1.0 FTE:*
Increase 0.60 FTE General Programs Recreation Specialist II to 1.0 FTE to sustain program levels for youth camps and increase capacity to meet some of the increased demand for adult programs.

It is important to note that even with these additions there are important needs that will not be addressed with this budget that are not being proposed due to funding constraints identified in the 10YFSM. These include additional IT staffing, additional housing and human services staffing, asset management support and additional recreation staffing.

Proposed Amendments to the 2023-2024 Proposed Budget

For Council Discussion November 14, 2022

Item/Issue: AM-2. Submitted by CM's Mork, Pobee, & Roberts**Proposed Amendment:**

Increase General Fund appropriations by \$50,000 funded by one-time general fund reserve to fund an update to the City's Urban Tree Canopy Assessment

Staff Response:

The last two tree canopy studies occurred in 2011 and 2018 which would put an update schedule on a 7-year cycle. The next update is tentatively planned for 2025 but we may want to accelerate this schedule. The Sound Transit Lite Rail project has had significant impacts on tree canopy in the City and is a major driver behind the update schedule. There are two options to consider (1) Do the study in 2025 which was our original plan to capture the significant replanting that ST is undertaking. This timing may or may not capture many of these changes due to maturity of newly planted trees. (2) Accelerate the schedule and do the assessment in 2023 and then again in 2027. The former saves funding for other priorities but may be less informative. The latter would cost more over time, with the hope that the comparison between the two studies would provide better and more valuable data as well as establish a tighter, 5-year update schedule. Staff are supportive of the accelerated timeline.

Item/Issue: AM-3. Submitted by CM's Mork & Pobee**Proposed Amendment:**

Increase General Fund appropriations by \$200,000 funded by one-time general fund reserve to fund completion of the City's Street tree inventory

Staff Response:

Staff have been working on the completion of the Street Tree Inventory over time using savings from the Parks Operating budget. This work was started as a pilot project. After successful completion of one neighborhood, staff have been continuing work as funding and vendor capacity allows. To date, the inventory has been completed for four (4) neighborhoods. Staff estimates that using our current vendor it would take approximately four years and cost \$120,000 to complete the inventory. If additional dedicated funding were available, staff would engage a larger vendor (at a higher cost) that could complete the inventory in a shorter period. Staff are supportive of this amendment.

Item/Issue: AM-4. Submitted by CM Mork**Proposed Amendment:**

Increase General Capital Funding by \$362,000 to fund small road safety projects funded by a one-time contribution from the General Fund

Staff Response:

The City Traffic Engineer believes the most beneficial safety improvements include:

- Pedestrian crossing improvements (i.e., curb extensions, pedestrian activated flashing beacons, leading pedestrian intervals, median refuges)
- Automated speed enforcement (arterial street school zones)
- Road diets (4 to 3 lane conversions)
- Street lighting – in some cases new poles/fixtures are needed to light priority locations (intersections/crossings) where existing utility poles are not present. Lighting efforts that

Proposed Amendments to the 2023-2024 Proposed Budget

For Council Discussion November 14, 2022

require new pole/fixture installation cannot be accommodated within current safety or operational program resources.

One primary challenge with delivering traffic safety projects through the Traffic Safety CIP is staff resource. The Traffic Services group has remained at 3 FTE for at least 10 years, while workload has increased considerably. While an additional FTE was added in 2022, this position is intended to address workload associated with the increase in development activity and will not have capacity to address additional projects. Currently, the Traffic Safety project budget can only accommodate about 1-2 small projects per year and the cost of many of the treatments listed above exceed current staffing and budget resources.

To deliver meaningful traffic safety projects on a regular basis would require about \$425,000 per year ongoing (to cover 1 dedicated FTE -Engineer and \$250,000 annually project).

Staff have indicated that with current staffing levels they would not be able to deliver any additional projects. Therefore, without the inclusion of ongoing funding for an FTE, staff recommend a more holistic discussion on options for improving traffic safety.

Item/Issue: AM-5 Submitted by CM Roberts**Proposed Amendment:**

*Increase the Roads Capital Fund budget by \$1,850,000 and add a *0.50 3-year limited term engineer to complete the sidewalk along 200th St NE from 30th NE to 25th Ave NE funded by a one-time contribution from the General Fund*

Staff Response:**Pros:**

- Provides sidewalk serving Cascade K-8 school
- Fills gaps in sidewalks and connects to existing sidewalk in front of school
- New sidewalk is a high priority for the community

Cons

- This is a medium priority in the pedestrian priority plan. This would place this project ahead of other high priority projects.
- No existing staff capacity to take on this new project. Would jeopardize implementation of New Sidewalk Program or other capital projects. Cost includes the addition of a .5 limited term position.

Item/Issue: AM-6 Submitted by CM Roberts**Proposed Amendment:**

*Increase the Roads Capital Fund budget by \$990,000 and add a *0.50 3-year limited term engineer to complete the sidewalk along Wallingford from N 195th to N 192nd funded by a one-time contribution from the General Fund.*

Staff Response:**Pros**

- Provides sidewalk serving Echo Lake Elementary
- New sidewalk is a high priority for the community

Cons

Proposed Amendments to the 2023-2024 Proposed Budget

For Council Discussion November 14, 2022

- This is a medium priority in the pedestrian priority plan. This would place this project ahead of other high priority projects
- No existing staff capacity to take on this new project. Could jeopardize implementation of New Sidewalk Program or other capital projects. Cost includes the addition of a .5 limited term position.

Item/Issue: AM-7 Submitted by CM Roberts**Proposed Amendment:**

*Increase the Roads Capital Fund budget by \$960,000 and add a *0.50 3- year limited term engineer to complete the sidewalk along Wallingford from N 155th to N 150th funded by a one-time contribution from the General Fund.*

Staff Response:**Pros**

- Provides sidewalk serving Echo Lake Elementary
- New sidewalk is a high priority for the community

Cons

- This is a medium priority in the pedestrian priority plan. This would place this project ahead of other high priority projects
- No existing staff capacity to take on this new project. Could jeopardize implementation of New Sidewalk Program or other capital projects. Cost includes the addition of a .5 limited term position.

*Note: Regarding FTE's included for proposed amendment 5-7, staff anticipate that we would need one 1.0 Limited Term FTE 3-year Limited term employee to manage all three projects. However, because we can't hire less than a 0.50 FTE we included one 0.50 FTE with each project in case just one or two are approved. If all three projects were approved then we would only need a 1.0 and the cost of each project would be a little less.

Item/Issue: AM-8 Submitted by CM Roberts**Proposed Amendment:**

*Increase the General Fund budget by \$75,000 ongoing and add a *0.50 FTE to support social media and digital communications supported by additional property tax revenue from Proposition 1.*

Staff Response:

Our current communications specialist spends about 10-15% of her time on social media. A social media coordinator focused on social media would be able to spend more time on producing and responding to social media and work more closely in coordinating with all the City's different social media accounts, but probably not quite enough for a .5 FTE position. However, if we were to expand the position to also include other digital communication, such as taking photos and producing videos (tasks that we usually contract out for) for social media, the website, and other print collateral, a .5 FTE position would make more sense. Such a position would free the communications specialist up to assist with more of the writing tasks currently performed by the communications program manager, such as Currents articles, talking points, press releases. That would in turn free up the communications program manager to engage in more strategic communications work.

Proposed Amendments to the 2023-2024 Proposed Budget

For Council Discussion November 14, 2022

One of the unknowns is what will happen with social media moving forward. We aren't gaining a lot of new followers and are beginning to see some drop Twitter. With Twitter's uncertainty, we may no longer use it in the future. There are other options and a person dedicated to social media would have more bandwidth to investigate and explore them.

While this position would add value, the need for this position has not been fully evaluated or prioritized against other FTE needs throughout the organization. Additionally, the use of property tax revenues to support this position would result in a budget shortfall earlier in the forecast period.

Item/Issue: AM-9 Submitted by CM Roberts

Proposed Amendment:

Increase the General Capital Budget by \$700,000 supported by a one-time contribution from the General Fund to install a synthetic turf field instead of the currently planned grass field at Shoreview Park.

Staff Response:

Replacing the existing planned grass turf with synthetic turf is anticipated to cost an additional \$700,000. This provides additional playability in the winter and reduced maintenance. However, because this field will not be lit and is planned to be a non-scheduled playfield (pick-up games), the benefit is minimized. With maintenance savings over an 8-10 year life is anticipated to "break even". Because this project is already scheduled, we do not anticipate any FTE impact. The con to this proposal is that the designs for the parks in the early stages and there are already significant inflationary pressures that will need to be addressed. Additionally, there is some controversy regarding synthetic turf. Following are some additional pros and cons for Council consideration.

Pros

- Extended playability, simply more available use time which is improved when field is lighted
- Better wear tolerance
- Consistent "well maintained" appearance
- Eco friendly, doesn't require water, fertilizer, pesticides
- Potentially fewer injuries due to the cushioned subsurface support structure

Cons

- Heat island type of affect, synthetic turf fields tend to get significantly hotter than natural turf fields in mid-summer heat
- Concerns about potentially harmful chemicals from materials (crumb rubber, petroleum products)
- Concerns about the ability to sanitize - bacteria, pathogens, bodily fluids, etc
- Potentially more injuries due to better traction and less give in the surface
- Vandalism can be harder to mitigate

Item/Issue: AM-10 Submitted by CM Roberts

Proposed Amendment:

Increase the General Fund Budget by \$75,000 ongoing to supplement contracted direct mental health support. The addition would be supported by additional property tax revenue from Proposition 1.

Proposed Amendments to the 2023-2024 Proposed Budget

For Council Discussion November 14, 2022

Staff Response:

The Youth and Teen Development Program currently offers about 20 hours/week of direct mental health support through a contract with the Center for Human Services using funds provided by a Best Starts for Kids grant from King County and supplemented by City Covid Recovery (ARPA) funding. Those hours are split between the Teen Center and Ballinger Homes. We anticipate that the cost of adding an additional 20 hours/week of direct mental health support would cost another \$75,000/year.

Access to mental health services--especially on demand and without a fee--provides a tremendous benefit to young people. The City currently contracts with the Center for Human Services who provides a mental health counselor for 20 hours per week. The Counselor is located at the Teen Center during after school hours every Monday through Thursday and is at Ballinger Homes after school on Fridays. She provides one-on-one counseling and support as requested by the teens; she proactively reaches out to those she sees might need some support; and she offers group activities (art therapy, music, games) a few times each month. Increasing that access by adding direct service hours would help to meet more of that need.

There are two cons to providing these funds as ongoing funding now. First is that this was not anticipated in the forecast and would create a shortfall in the final year of the forecast period. If this service is added as one-time funding, we will need to reduce level of service when that funding is no longer available. Additionally, the need for this service has not been evaluated or prioritized against other human service or operational needs. The proposed budget includes \$50,000 for a Human Services Strategic Plan which we expect will explore priorities related to the types of investments that will be most beneficial to the City's youth. We anticipate that plan will be completed by the end of 2023 and would be used to guide the City's Human Services funding decisions.

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Discussion of the 2022-2027 Comprehensive Emergency Management Plan Update
DEPARTMENT:	Recreation, Culture, and Community Services Department
PRESENTED BY:	Ryan Zavala, Emergency Management Coordinator Bethany Wolbrecht-Dunn, Community Services 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:

The City of Shoreline is required to develop and maintain a Comprehensive Emergency Management Plan (CEMP) that meets the statutory guidelines set forth in RCW 38.52.070. The CEMP describes the mechanism and structure by which the City mobilizes resources and conducts activities to respond and address the consequences of a major disaster or emergency within the boundaries of the City of Shoreline. The CEMP has to be updated and submitted to the State for review and approval every five years. The City's CEMP was last submitted to the State in 2015 and was set to expire in 2020. However, due to the COVID-19 Pandemic and staff turnover in the Emergency Management Coordinator position, the City was given until the end of the 2022 calendar year to submit the CEMP to the State.

The 2022-2027 CEMP is the fifth update to the City's emergency plan. Since 2015, there have been no significant changes mandated by the State or the Federal Government that impact the CEMP. Most of the changes in this update were due to the change in staff positions in the Emergency Operations Center (EOC), department changes, formatting for ease of use, and process updates that needed to be incorporated into the CEMP.

Tonight, Council is scheduled to discuss the 2022 – 2027 Comprehensive Emergency Management Plan. The Comprehensive Emergency Management Plan is currently scheduled to return to Council for potential action on December 5, 2022.

RESOURCE/FINANCIAL IMPACT:

There is no additional financial impact by approving the CEMP.

RECOMMENDATION

Staff recommends that the City Council discuss the 2022 – 2027 Comprehensive Emergency Management Plan and provide staff any feedback on the Plan. The

Comprehensive Emergency Management Plan is currently scheduled to return to Council for potential action on December 5, 2022.

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

BACKGROUND

Cities in the State of Washington have the primary responsibility for disaster mitigation and emergency preparedness, response, and recovery activities within their boundaries. As per state law (RCW 38.32), each city must develop, adopt, and maintain a Comprehensive Emergency Management Plan (CEMP). The City's last plan was approved by the City Council in August 2015, and final approval of the CEMP by the State of Washington was received in November 2015. Staff has been working for the last year to develop an update to this 2015 CEMP. The 2015 staff report and current CEMP can be found at the following link: [Approval of the 2015-2019 Comprehensive Emergency Management Plan Update](#).

The 2022-2027 CEMP update (Attachment A) is needed to meet statutory mandates and provides planning tools that give staff direction during times of emergencies.

DISCUSSION

The City's CEMP is designed to emulate the National Response Framework, Washington State Comprehensive Emergency Management Plan, and King County Regional Disaster Plan. It establishes the structure for an organized and effective response to emergencies and disasters that occur within the City so that staff can implement a coordinated response that is both effective locally and one that supports the City's ability to be well coordinated with partners in the region.

The 2022-2027 CEMP describes the mechanism and structure by which the City mobilizes resources and conducts activities to address the consequences of any major disaster or emergency within its boundaries. In the event of an emergency, City staff and volunteers, the Shoreline Fire Department, and others, such as the City's utility partners or other intergovernmental partners, come together to operate as a unified organization working out of the City's Emergency Operations Center (EOC) under the direction of the Emergency Management Coordinator acting as the EOC Manager. The EOC Manager then reports to the City Manager acting as the City's Emergency Management Director. Existing staff form a response organization with functions defined in the CEMP. The EOC roles and organization are similar, but not identical, to the City's daily operations. The EOC roles and responsibilities are spelled out in the 16 Essential Support Functions that are outlined in the CEMP.

The CEMP consists of the following two parts:

- The Basic Plan gives an overview of the "Concept of Operations" and "Roles and Responsibilities" of the City Council, City staff, and partners, such as Shoreline Fire, utility providers, and other agencies.
- The Essential Support Functions (ESFs) address specific areas of activity and responsibility such as transportation, communication, mass care, and evacuation. ESFs provide a road map to how each function will be carried out during an emergency response including the major tasks to be performed and identifying who is responsible for coordinating the function. Attachment B to this staff report provides a matrix of the ESFs, including the coordinator and lead agency responsible for the ESF and its purpose.

STAKEHOLDER OUTREACH

Upon approval, this plan will be made available for review and input to the City of Shoreline's Emergency Management Council, which consists of representatives of the City and community partners. The plan will also be posted on the City's website. Each section that pertains to a community partner was also reviewed by that applicable partner (e.g., the Shoreline Police Department and the Shoreline Fire Department reviewed all sections in which they are assigned to lead).

RESOURCE/FINANCIAL IMPACT

There is no financial impact by approving this plan.

RECOMMENDATION

Staff recommends that the City Council discuss the 2022 – 2027 Comprehensive Emergency Management Plan and provide staff any feedback on the Plan. The Comprehensive Emergency Management Plan is currently scheduled to return to Council for potential action on December 5, 2022.

ATTACHMENTS

Attachment A: 2022 – 2027 Comprehensive Emergency Management Plan
Attachment B: CEMP Essential Support Functions Description Matrix

**Comprehensive Emergency
Management Plan
(CEMP)**



October 2022

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Shoreline Comprehensive Emergency Management Plan (CEMP)
Basic Plan

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I. INTRODUCTION

A. Mission

To provide an emergency management organization that meets or exceeds Federal, State and County requirements and to provide resources to minimize loss of life; protect property and natural resources; and restore the proper operation of the City of Shoreline (City) in the event of a major natural or man-made disasters and other major events.

B. Purpose

The Shoreline Comprehensive Emergency Management Plan (CEMP) has been designed to emulate the National Response Framework, Washington State CEMP, and King County CEMP to establish the structure for an organized and effective response to emergencies and disasters that occur within or affect the City. The plan defines common assumptions and policies, establishes a shared concept of operations, and pre-assigns functional responsibilities to appropriate disciplines including private, non-governmental organizations, and government agencies. Through the implementation of this plan, the resources and capabilities of the public, private, and non-profit sectors can be more efficiently utilized to minimize the loss of life and property and to protect the environmental and economic health of the City.

C. Scope and Applicability

It is the policy of the City, to protect lives, property, environment, and the City economy, in cooperation with other elements of the community, to carry out preparedness and mitigation activities, respond to natural and manmade emergencies and disasters, and coordinate the recovery efforts for such events.

This plan establishes a mutual understanding of authority, responsibilities and functions of local government and provides a basis for incorporating essential private, non-governmental organizations, and government agencies into emergency management operations.

All directions contained in this plan apply to preparedness, response, and mitigation activities undertaken by the City and supporting organizations, necessary to minimize the effects of a disaster and facilitate recovery activities.

The City's CEMP supports and is compatible with the King County CEMP, and the emergency plans of the State of Washington and the Federal government. This document provides support to other plans required by the State and Federal governments. Any conflicts will be handled on a case-by-case basis.

City government has the primary responsibility for disaster mitigation, prevention, preparedness, response, and recovery activities within the City. The City will plan for disasters, direct operations, mobilize and control resources, and mitigate the impact of disasters in the City within the limits of available resources and capabilities.

No guarantee as to the completeness of preparedness and response activities is expressed or implied by this plan or any part therein. The City government assets and resources are vulnerable to disasters. Shoreline Fire, Shoreline Police, and various public utilities are provided by special purpose jurisdictions, under contract, or by King County. These services may be unavailable during a disaster and resources from the State and Federal governments may also be unavailable or delayed. The City will respond to the extent possible, given the situation, available information and resources.

The City will make a reasonable effort, but cannot guarantee, to meet the requirements of the Americans with Disabilities Act (ADA) during emergency preparedness, response, recovery, and mitigation.

D. Organizational Structure

The City operates under a Council/Manager form of government. City Council members establish City policies and laws, adopt an annual budget, approve appropriations, contract for services and grant franchises. City Council members serve staggered four-year terms; roughly half the Council is up for election every two years. The City Council chooses a Mayor and Deputy Mayor from among its members at the first meeting in the new year following an election. The Mayor presides at Council meetings and represents the City at ceremonial functions and inter-governmental meetings. The Deputy Mayor presides in the Mayor's absence.

The City Council hires a professionally trained manager to oversee the delivery of public services. The City Manager is the only employee hired by the City Council. The City Manager implements the City Council's policies and oversees all City departments.

The Continuity of Government Act RCW 42.14 establishes provisions for the continuation of government in the event its leadership is incapacitated. RCW 42.14 provides for filling vacancies of elected and appointed officials in the City. (See ESF # 5 Emergency Management for lines of succession - and the City of Shoreline Continuity of Government Plan).

Shoreline Municipal Code 2.50 established the emergency management organization. The City Manager serves as the appointed Director of Emergency Management and delegates the responsibility of coordinating emergency preparedness and management activities within the City.

The day-to-day organizational structure of City departments will be maintained as much as possible during major emergency and disaster situations. Other public and private organizations, school districts, and volunteer organizations may, under a mutual agreement, decide to also operate in coordination with this plan.

The emergency management organization will be compatible with the existing City organization and will provide clear lines of authority and channels of communication. It will provide for the incorporation of existing staff having emergency response capabilities and those having support roles.

Other Agencies & Jurisdictions

King County Office of Emergency Management

The King County Office of Emergency Management (OEM) may provide guidance, as requested, to the City's CEMP development and ongoing maintenance and related emergency management activities within the City. The King County OEM will provide overall coordination with agencies and organizations within King County involved in emergency planning and response; and manage the King County Emergency Coordination Center (KCECC) during activation and interact with agencies and organizations within King County to coordinate emergency support activities. The KCECC will help coordinate requests for outside assistance through county, state and federal agencies. KCECC will also coordinate dissemination of emergency warning information through the Puget Sound Emergency Radio Network (PSERN) and other available resources. King County OEM representatives may respond to and assist at the City's EOC during localized emergencies, when requested. Guidance and assistance may also be provided to the City for Preliminary Damage Assessment (PDA) processes moving into the recovery phase of a disaster depending on scope and size of the event.

Shoreline is part of King County's Zone 1 Regional Coordination Zone. As such, the Zone 1 liaison will be utilized to coordinate a broad range of disaster functions within the geographical area as outlined as Zone 1 in the King County Regional Coordination Framework. The King County ECC (KCECC) will serve as an information clearinghouse among the zones and oversee resource management county-wide.

II. POLICIES

A. Authorities

The City's CEMP has been developed under the authority of the following local, state, and federal statutes and regulations:

- Revised Code of Washington 38.52, 39.34; 35.33.081, 35.33.101, 42.14

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- Washington Administrative Codes 118 and 296-62
- U.S. Codes 5121-5202 Disaster Relief Act of 1974, as amended, 2301-2303 Improved Civil Defense 1980
- King County Charter and County Code 1.28, 2.16, 2.56, 12.52
- Shoreline Municipal Code 2.50

B. Key Concepts

This plan details the key concepts utilized by the City in mitigation, preparation, response and recovery efforts relating to emergencies and disasters in accordance with RCW 38.52.070 and the National Incident Management System (NIMS). This includes but is not limited to: disaster and emergency responsibilities and procedures, training, and community education activities.

The CEMP, including its appendices, checklists and supporting documents, provides for the coordination of operations during emergencies and disasters and the proper utilization of all resources available to the City.

Emergency Contracts and Mutual Aid Agreements should include a clause that both parties agree to make a reasonable effort to meet the requirements of Title II of the American with Disabilities Act (ADA).

C. Limitations

The City understands that during an emergency or disaster event, there are certain limitations the City will be faced with. The City may not have access to certain staff or equipment due to the nature of the event, when the event occurs, where staff is coming from, and the day-to-day condition of the City's equipment. The City may need to rely on Mutual Aid from neighboring cities that have not been impacted.

The City is a signatory of the King County Regional Coordination Framework and can request support through that plan. If the event is beyond that capacity, the City will utilize the Washington Mutual Aid System (WAMAS) to request assistance in coordination with the Washington State Emergency Management Operations Center, through the King County Office of Emergency Management.

III. SITUATION**A. Emergency/Disaster Conditions and Hazards**

The City has been affected in the past and will continue to be affected by various types of situations or events that could lead to a significant emergency. The City is vulnerable to both natural and man-made hazards as outlined in the City of Shoreline Hazard Mitigation Plan. The

City recognizes the hazards identified within the 2018 Washington State Hazard Identification and Vulnerability Assessment (HIVA) and the 2020 King County HIVA. These hazards include, but are not limited to: agricultural disease outbreak, avalanche, climate change, coastal hazards, dam failure, drought, earthquake, flood, hazardous materials, landslide, public health, severe weather, terrorism and cyber-terrorism, tsunami, volcano, and wildfire.

The City has a separate Hazard Mitigation Plan that addresses the hazards specific to Shoreline and the mitigation strategies that the City is working on to minimize the impacts of our risks. This information, which is consistently developed with community input, is utilized in the City's Comprehensive Emergency Management Plan as staff develop the Essential Support Functions and their supporting appendixes and annexes. (Refer to the City of Shoreline Hazard Mitigation Plan for detailed information on the process utilized to do the HIVA and the specific mitigation strategies staff is currently working on completing.)

B. Planning Assumptions & Considerations

This plan recognizes that any of the noted events could create significant property damage, personal injury, loss of life, and disruption of essential services. These events may also create significant financial, psychological, and sociological impact on constituents and the local government organization.

In the event of a widespread disaster, it may be unlikely that the City will receive any significant assistance from neighboring jurisdictions to include the county, state, federal agencies, or human services organization for 48 hours or longer. In this situation, the initial response activities will rely solely on available City resources and those of private organizations, businesses, and residents within the City. The City will seek support through mutual aid, the King County Regional Coordination Framework, and WAMAS.

The City may also be requested to provide support to other jurisdictions with staffing, resources, points of distributions, sheltering, and a variety of other tasks during emergencies and disasters if unaffected.

The information and procedures included in this plan have been prepared utilizing the best information and planning assumptions available at the time of preparation. There is no guarantee implied by this plan or any part therein, that in the event of a disaster the response and recovery activities will occur as described within this document. As a result of a disaster or emergency, the City's response resources may be overwhelmed, and essential systems may be nonfunctioning. For this reason, the City will respond in the best manner possible based on the situation, information, and resources available at that time of utilization of this plan or any part therein.

IV. ROLES AND RESPONSIBILITIES

The City government has the primary responsibility for disaster mitigation, prevention preparedness, response, and recovery activities within City limits. The City will plan for disasters, direct operations, mobilize/coordinate resources, and mitigate the impact of disasters within the limits of available resources and capabilities. It is the responsibility of residents in Shoreline to educate themselves on preparedness activities and ensure that they have the supplies and resources to sustain themselves for at least three days; however, the City recommends a full week (seven days).

A. Mayor / City Council

1. Provide policy direction through the City Manager/Director of Emergency Management.
2. Adopt emergency management mutual aid plans and agreements and such ordinances, resolutions, rules and regulation as are necessary to implement emergency plans and agreements.
3. Approve, at the earliest practical time after issuance, rules and regulations reasonably related to the protection of life and property, such rules and regulations having been made and issued by the Emergency Management Director.
4. Approve proclamation of emergency as requested by the Emergency Management Director.
5. Responsible for assuring that emergency preparedness, mitigation, response and recovery activities are carried out within the City, through the CEMP.
6. Provide visible leadership to the community.
7. Recognized by the governor as the Director of the City for purposes of military law.
8. Appropriate funds to provide emergency preparedness programs and mitigation activities within the City.

B. Director of Emergency Management/City Manager

1. Serve as Chief Executive Officer of the City.
2. Serve as the Director of Emergency Management and manage City staff in their emergency management duties.
3. Assist in preparing Proclamations of Local Emergency.
4. Issue notices of evacuation as appropriate.

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5. Oversee the EOC Manager (Emergency Management Coordinator).
6. Enforce and administer provisions, laws, and ordinances governing the City.
7. Plan, coordinate, and direct the work of City departments to prepare for, mitigate against, respond to and recover from a disaster.
8. Report to the City Council on general conditions, disaster circumstances, and the financial condition of the City.
9. Advise the City Council regarding emergency policies for the City.
10. Represent the City regarding the coordination of emergency response, mutual aid agreements, inter-local agreements, disaster recovery, etc.
11. Oversee the development, implementation, and maintenance of continuity of government plans.
12. Interact with county-wide Mayors/City Managers to make joint decisions on issues that impact the region.
13. Appoint a Lead for ESF#14, Long Term Community Recovery and Mitigation.

C. Assistant City Manager

1. Assume the duties of the City Manager as appointed or in his/her absence.
2. Assist in intergovernmental coordination of emergency response and recovery.
3. Assist in recovery planning and operations and continuity of government planning.
4. Primary lead for ESF # 14, Long Term Community Recovery and Mitigation.

D. Emergency Management Coordinator/ Emergency Management

1. Reports to the Director of Emergency Management in the EOC
2. Manage the operations of the EOC during a disaster and serves as the EOC Manager.
3. Provide expert technical assistance and information to the Director of Emergency Management and City Departments regarding emergency management principles, preparedness, disaster response operations, and recovery.

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4. Assure that the CEMP and supporting procedures are reviewed or updated as required.
5. Coordinate with FEMA, Washington State Emergency Management Division, King County, and neighboring jurisdictions regarding emergency management and planning.
6. Locate, configure, and equip EOC's and ensure the EOC's are operationally ready.
7. Develop procedures for activating, operating, and managing the EOC.
8. Develop and implement a training program in emergency management tasks for City representatives and maintaining the Emergency Management Training Guide.
9. Authorize all emergency management volunteers by ensuring they are registered by the City as emergency workers via identification cards.
10. Develop and conduct periodic emergency management exercises and trainings.
11. Prepare a post-disaster After Action Review Plan that includes plan for improvement for the Director of Emergency Management and submit to other authorities as required.
12. Develop and coordinate a Community Education and Preparedness Program.
13. Draft a Proclamation of Local Emergency for signature and promulgation by the City Manager.
14. Chair the City's Emergency Management Council.
15. Coordinate King County regional planning and response efforts and Zone 1 activities.
16. Act as liaison to the assist in the King County Regional Coordination Framework.
17. Coordinate mitigation and preparedness activities through the City's Hazard Mitigation Plan.
18. Lead for ESF #5, Emergency Management

G. Neighborhoods Coordinator

1. During an emergency, serve in the Logistics Section of the EOC as the Neighborhoods/Volunteer Management liaison.
2. When appropriate, oversee the activation of a Volunteer Coordination Center.

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3. Assist in mobilizing and managing volunteers through the neighborhood associations and other liaisons.
4. Assist in implementing a Family and Neighborhood Preparedness Program.

H. Community Services Manager

1. May assign or assume the role of ESF #6 lead, Mass Care.
2. Coordinate the implementation of social services programs, as appropriate, during emergency operations.
3. Coordinate with social service organizations, relief agencies, faith-based organizations, non-profits, and the Red Cross, as needed.
4. Maintain liaisons with organizations that outreach to at risk populations; the elderly, people with disabilities, and/or those who may not speak English to identify ways to meet their needs during an emergency.
5. Assists in identifying volunteers who can assist with language barriers or people with special needs.
6. Gather and communicate the needs of the effected population.

I. City Clerk

1. Serve as custodian of official records and perform official certification.
2. Supervise Records Management Program for the City.
 - a. Identify critical documents and essential records including receipts, timecards, etc.
 - b. Assist departments in identifying, managing, and storing essential records.
 - c. Develop and implement a disaster recovery program for essential records.
3. Oversee the preparation and publishing of official legal notices.
4. Maintain City Council databases of ordinances, resolutions, minutes, policies, etc.
5. The City Clerk serves as the Documentation Unit Lead in the Planning Section in the EOC when it is activated.

J. City Attorney

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1. Serve as chief legal advisor to the City.
2. Provide legal advice to the City Council, City Manager, Emergency Management Director and department directors regarding emergency response and recovery operations.
3. Interpret laws, rulings, and regulations and issue legal opinions.
4. Prepare ordinances, resolutions, contracts, and other documents relating to emergency operations.

K. Communications Program Manager

1. Lead for Public Affairs, ESF#15 and serve as the Public Information Officer when the EOC is activated by preparing and disseminating emergency public information to include establishing and coordination of the Joint Information Center or participating in one formed by another cooperating agency.
2. Set up/coordinate press conferences that the City may choose to utilize to inform citizens.
3. Ensure the City's website, Cable TV, and mass communication capabilities are utilized, if available, to maximize the ability to communicate current information to the community.
4. Support emergency messaging by utilizing the City's Social Media sources to include the City Facebook sites, Twitter, and Instagram.
5. Working with the EMC and the Registered Disaster Workers, set up points throughout the City to disseminate information during times when there is a need for communication to the public.

L. Management Analyst - City Manager's Office

1. Serve as the back-up PIO for the City and performs all associated tasks as identified above.

M. Intergovernmental Program Manager & Economic Development Manager

1. Provide for the coordination of information from representatives from other jurisdictions, governments, and from the private sector. Examples of these are Utilities,

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Metro, School District, and business owners whose property we may need to access or have been impacted.

2. Work with Public Information Officer and Incident Commanders to coordinate media releases associated with inter-governmental cooperation issues.
3. Contact and brief assisting/cooperating agency representatives and mutual aid cooperators.
4. Interview agency representatives concerning resources and capabilities, and restrictions on use and provide this information at planning meetings.
5. Serve as the Liaison Officer in the EOC.

N. Administrative Services Director

1. Manage and supervise the finance, accounting, and reporting operations of the City during a disaster, including all financial controls, audits, and reports. Ensure that proper documentation is maintained for all emergency-related expenditures.
2. Supervise and direct the City's cash management functions; oversee the City's funds; maintain necessary banking relationships.
3. Develop and implement emergency financial and procurement procedures as required. Coordinate with the City's bank and major vendors.
4. Establish a unique project number for each disaster for all disaster-related expenses.
5. Prepare and report data for recovery of disaster relief funds.
6. Establish provisions for emergency signature authority for City checks during an emergency.
7. Coordinate with the City's bank to establish emergency provisions for cash and lines of credit.
8. Gather, interpret, and report information on emergency costs and expenditures.
9. Project the costs of various disaster recovery options; prepare fiscal plans and projected budgets for disaster recovery.
10. Maintain databases on emergency resource providers (equipment and material).

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11. Manage the City's Risk Management functions.
12. Serve as the Administrative/Finance Section Chief in the EOC, when it is activated
13. Support the City's continuity of government planning
14. Oversee any donation management function that may be activated during a disaster.

O. Director of Human Resources and Organizational Development

1. Develop and implement personnel policies and procedures for and during emergency operations, to include any special considerations for those employees with disabilities.
2. Maintain master personnel files, to include current employee emergency notification information, that are accessible during an emergency, ensuring confidentiality of materials in accordance with state and federal laws.
3. Assist with reviewing and registering all spontaneous unaffiliated emergency management volunteers as emergency workers.
4. Will ensure there are check-in activities in place, maintain the status of all human resources, ensure staff are assigned to any task have the knowledge, skills, and abilities to do the task, ensure workplace safety, to include hours worked, and assist in identifying needed staff for upcoming operational period.
5. Assist the planning lead for next rotation of Staff for the EOC/Incident if needed.
6. Work with the Safety Committee and EAP to support the safety and wellbeing of City employees' families during a disaster.
7. Lead ESF # 7 – Resource Support

P. Information Technology Manager

1. Develop and maintain a program for protection and recovery of the City's data processing resources during/after a disaster.
2. Oversee the restoration and support of City technology services during a disaster.
3. Provide software, hardware, maps, and administrative support for the Geographical Information System.
4. Ensure daily backup and secure storage of centrally managed/cloud based data.

5. Control data security as defined in City policies.
6. Provide computer assistance to City staff, network backup, and maintenance of the local area network.
7. Support and ensure operational readiness of all technologies that support the activation of the EOC.
8. Primary Lead for ESF #2, Communications.

Q. Police Chief/Liaison

Police Services are provided under contract by the King County Sheriff's Office. The Chief/Liaison may serve as the Incident Commander, as part of a Unified Command Team or as the Operations Section Chief depending on the nature of the incident. While the Chief/Liaison may serve in the EOC as part of the policy group, police functions and responsibilities also include:

1. General Law enforcement duties
2. Traffic and crowd control
3. Staging and perimeter security
4. Explosive ordinance disposal
5. Protection of critical facilities (including the EOC and shelters)
6. Evacuation management
7. Crime scene control
8. Search and rescue management
9. Coordination of investigation of acts of terrorism
10. Lead on ESF's # 9 Urban Search and Rescue, # 13 Public Safety, Law Enforcement, and Security, and # 16 Evacuation

R. Fire Chief/Liaison

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Fire Services are provided by the Shoreline Fire Department. The Fire Chief/Liaison may serve as the Incident Commander, as part of a Unified Command Team or as the Operations Section Chief depending on the nature of the incident. Fire functions and responsibilities include:

1. Fire prevention and investigation
2. Fire suppression
3. Emergency Medical Services
4. Emergency Search and Rescue
5. Damage assessment
6. Hazardous Materials preparedness and response (Non-Technician)
7. Evacuation management in coordination with local agencies
8. Technical Rescue for; Surface Water, Confined Space, and High/Low Angle Rope
9. Lead on ESF's # 4 Fire Fighting, # 8 Public Health and Medical Services, # 10 Hazardous Materials Response

S. Planning and Community Development Director

1. Serve as the Planning Section Chief when the EOC is activated and organize and carry out both short-term and long-range planning during emergency operations and recovery.
2. Manage the gathering, analyzing, interpreting, and reporting of disaster-related information, including disaster damage and assessment reporting, response capabilities, regional disaster conditions, to be able to prepare situation reports and an Incident Action Plan for the next operational period.
3. Ensure that City ordinances, codes, and regulations are followed as much as possible in disaster response and recovery; recommend necessary and appropriate revisions to meet disaster conditions.
4. Ensure compliance with the Growth Management Act, zoning requirements, Critical Area Ordinance, State Environmental Policy Act, and State Emergency Management requirements.

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5. Maintain and manage planning and development assets.
6. Manage, coordinate, and perform building and structural inspections of residential and commercial buildings for safety and habitability following a disaster. Close facilities or restrict occupancy/use as required.
7. Assist Public Works in the coordination of damage assessment and reporting, inspections of critical infrastructure within City limits, and other site safety needs.
8. Review building plans for code compliance and manage the inspection of construction activities.
9. Manage and maintain the permit tracking and database system.

T. Parks, Fleet, and Facilities Manager

1. Serve as the Logistic Section Chief when the EOC is activated.
2. Assist the ESF#6 lead to coordinate and manage the use of the community centers and other appropriate facilities as emergency shelters as necessary.
3. Oversee all Logistical support for emergency/disaster event that supports the response to the event. To include staffing, equipment, resources, and coordination with King County ECC or Washington State Emergency Operations Center for resources we do not have and with the Finance Section for procuring what is needed from outside vendors.
4. Identify parks and other open areas that could be used for emergency debris deposit sites, staging areas, and Points of Distributions (PODs).

U. Public Works Director

1. May serve as the Incident Commander or as part of a Unified Command Team or as the Operations Section Chief depending on the nature of the incident of why the EOC is activated.
2. Maintain and manage public works' assets.
3. Provide technical assistance to Emergency Management Leadership Team and City staff during disaster response and recovery operations.
4. Oversee the operations of contractors, service providers, and emergency response agencies regarding public works projects and assets.

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5. Maintain master files of public works' projects, development construction records, street operations and maintenance, and other relevant documents.
6. Advise the Director of Emergency Management regarding codes, policies, and procedures for any response or recovery activity involving City roads, rights-of-way, or facilities.
7. Provide oversight for Public Works crews, to include Park Maintenance Staff; and liaison with other agencies, like utilities, that are engaged in emergency response and recovery activities. The liaison includes coordinating with those agencies that the City has signed Interlocal Agreements and/or contracts with to include the Fire Department, and all of the agencies providing utilities within the City, to assist them in responding to and recovering from emergencies. Examples of these needs are; operating and servicing heavy road and construction equipment and vehicles, cleaning and repairing ditches, culverts, and catch basins; traffic control; repairing streets, repairing traffic control signs and signals, clearing ice, snow, or debris from streets. Examples of these needs for utilities may include supporting the repair of water mains, pumps, motors, valves, fire hydrants, storage tanks, etc.
9. Provide periodic response and recovery work progress reports to the EOC.
10. Provide on-site direction and guidance to City employees and emergency volunteer workers during emergency operations; inspect work in progress to ensure compliance with codes and safety practices.
11. Maintain liaisons with all utility providers within the City to allow for ease of working relationships during emergency situations.
12. Lead for #3 Public Works and oversee ESF's #1 Transportation, #11 Agriculture and Natural Resources and #12 Energy.

V. CONCEPT OF OPERATIONS**A. General**

The City has institutionalized the utilization of the Incident Command System (ICS) per the National Incident Management System (NIMS) for all natural and manmade disasters. Under the guidance of NIMS, this plan addresses the full spectrum of activities related to local incident management, including, prevention, mitigation, preparedness, response, and recovery actions.

This plan has been developed to emulate the National Response Framework (NRF), the NIMS, Washington State Comprehensive Emergency Management Plan (WA CEMP), and the King County Regional Coordination Framework.

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1. It is the policy of the City to conduct emergency and disaster preparedness and mitigation activities in accordance with the National Incident Management System (NIMS) to minimize the effects of a major emergency or disaster.
2. It is the policy of the City to utilize ICS as the incident management system in all operational field activities. An Incident Commander for an event and the operational period will be named. In some cases, this will be done through Unified Command with Police and Fire.
3. The City utilizes the concepts of ICS/NIMS to structure the City's EOC. An EOC organization chart assigns staff to their positions in the EOC.
4. The City adopts the NIMS recommendations for ICS training for those staff both assigned to the EOC and to operations duties in the field to ensure situational awareness and common operating picture between those working in the field and those working to support them in the EOC. Information for Emergency Management training requirements and timelines for employees can be found in the Emergency Management Training Guide maintained and managed by the Shoreline Emergency Management. Those training requirements include at a minimal the following IS and ICS training for staff:
 - a. IS 100 and 700 for all applicable field and EOC staff that may have a role in supporting an emergency response for the City.
 - b. IS 200 and 800 for any staff with leadership responsibilities in the field.
 - c. IS 800 for all EOC Positions.
 - d. IS 2200, G0191 and G2300 for all operations Incident Commanders, Emergency Management Director, EOC Manager, Liaison Officers, PIO, and General Staff (Section Chiefs of Operations, Planning, Logistics, and Finance/Administration).
 - e. In addition to these trainings, specific positions are suggested to take additional emergency management training as identified in the Emergency Management Training Guide.
 - f. Staff may also pursue additional trainings given by Emergency Management authorities to further their knowledge of the NIMS and ICS i.e. ICS 300, 400, etc.
5. The City has a primary and an alternate Emergency Operations Center where emergency management activities will be conducted. These Centers are referenced in ESF 5.

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6. It is the policy of the City that each department will take an active role in emergency planning and develop policies, procedures, or standard operating guidelines (SOGs), if identified to ensure operational readiness and continuity of service. It is the responsibility of the Director of each City department to:
 - a. To actively participate in the preparation and maintenance of the City's CEMP.
 - b. Assist to establish a departmental line of succession to activate and carry out emergency disaster responsibilities.
 - c. Develop the capability to continue operations during an emergency or disaster and to carry out the responsibilities outlined in this plan.
 - d. Ensure City staff receives the appropriate level of training in National Incident Management System (NIMS) and Incident Command System (ICS) and other related training that is commensurate to their job function and responsibilities.
7. City government, acting from the City EOC if activated, will be the focal point of the emergency management organization of the City. Mitigation and preparedness actions will be developed and implemented by the appropriate City personnel prior to any event and as an on-going nature of their City work assignment. During and after a disaster, the City's emergency management organization will act from the EOC to mobilize and coordinate City personnel and resources to respond and recover from disaster effects. (For longer term Recovery activities refer to City of Shoreline Recovery Plan and ESF 14).
8. It is the policy of the City that all departments will make staff and resources available at the request of the Director of Emergency Management or Emergency Management Coordinator for training activities and emergency operations assignments.
9. Immediately following any emergency or disaster, all City departments will notify the EOC of their status including, level of readiness, availability of resources, resource requirements and any other pertinent information. All departments are to provide this information to the EOC immediately following a head count and preliminary building inspection. The City may use their mass notification systems such as CodeRed to help assist in this accountability. The City also maintains a 24-hour employee telephone hotline that, if operable, will give directions to staff and take messages of staff status.
10. When a major emergency or disaster occurs, City department management shall use the following general checklist as a basis for managing disaster operations:
 - a. Account for personnel.
 - b. Report to the pre-determined site to manage department operations.

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- c. Assess personnel and resources available.
 - d. Assess damages to facilities.
 - e. Assess problems and needs.
 - f. Report situation, damages and capabilities to the Emergency Operations Center through approved channels.
 - g. Send designated representatives to the Emergency Operations Center to participate as members of the EOC staff.
 - h. Carry out departmental responsibilities and assigned tasks.
 - i. Continue assessment of department resources, needs, and actions.
 - j. Continue reports to the EOC regarding actions, problems, needs, damages, etc.
 - k. Keep detailed and accurate records, document actions, costs, situations, etc.
 - l. Conduct operations utilizing the National Incident Management System.
11. Activation of the EOC may be done by the following: the City Manager/ Director of Emergency Management, Assistant City Manager, or Emergency Management Coordinator. Designated staff report to the EOC to coordinate response efforts and support field operations. All or part of the EOC and its staff may be activated during a disaster. The level of activation will be determined by the nature and extent of the disaster. (See ESF #5 Appendix B Emergency Operations Center Handbook for activation criteria and checklists).
12. The EOC Manager, in consultation with field operations, shall be responsible for evaluating the situation to determine if a Proclamation of Local Emergency is necessary. This request is authorized through the Director of Emergency Management.
13. City departments are expected to carry out their responsibilities outlined in this plan, utilizing their best judgment and in a coordinated manner. The Director of Emergency Management and EOC staff will work to provide overall coordination and resource support to those responding to the disaster and maintain situational awareness to ensure effective decision making.
14. When a major emergency or disaster occurs, it is anticipated that City departments and other responding organizations will organize their areas of responsibilities into manageable units, assess damage and determine needs. If agency resources cannot

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meet the needs created by the disaster, additional assistance may be requested through existing mutual aid or through the EOC. In the event of a Proclamation of Local Emergency the deployment of resources will normally be coordinated through the City's EOC. Resources to be utilized to support City operations may be placed at staging areas until specific assignment can be made.

15. In the event a situation is, or will become, beyond the capabilities of the resources of the City and those provided through mutual aid; the Emergency Management Coordinator may request assistance from the King County Emergency Coordination Center (KCECC), utilize the King County Regional Framework and/or the WAMAS, through the Washington State Emergency Operations Center, via the State Duty Officer.
16. During a disaster, common communication tools such as cellular phones and 800 MHz radios may fail. This failure would prevent incident command posts throughout the City from communicating with the EOC. To reestablish communication, all alternative communication resources will be used, including but not limited to, satellite phones, email, VHF radio, utilizing the City of Shoreline Auxiliary Communications Systems Team, SMMs, and employee/volunteer runners.
17. The registration of permanent emergency workers and other volunteers will be coordinated through Emergency Management Coordinator prior to an event. Primarily these will be the members of the Shoreline Auxiliary Communications Services (ACS) Team and the Shoreline Community Emergency Response Team (CERT). Temporary emergency workers will be assessed and, if qualified, registered through the the Human Resources Department.

B. Overall Coordination of Incident Management Activities

In order to minimize the effects of a disaster, provide emergency response capabilities and facilitate recovery efforts, the various elements of Shoreline's emergency management organization and City departments shall endeavor to provide services in the areas of mitigation, preparedness, response and recovery from disasters to the best of their ability during all operational time phases.

1. Mitigation - Mitigation consists of actions taken prior to a disaster to prevent the occurrence of a disaster or to reduce the effects of a disaster should it occur. Mitigation activities taken by the City may include, but are not limited to the following (Refer to the City of Shoreline Hazard Mitigation Plan for further detail):
 - a. Develop a mitigation plan that complies with Federal and State regulations.
 - b. Pursue risk management and insurance programs

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- c. Conduct structural and non-structural mitigation programs, as appropriate.
 - d. Review hazard and risk analysis and develop capabilities and resources to enhance ability to respond to disaster situations.
 - e. Conduct mitigation activities to protect City personnel, supplies, services, and properties as funding and circumstances allow.
 - f. Conduct public education to enhance citizen self-sufficiency and inform of possible hazards and the effects of such events.
2. Preparedness - Preparedness activities are necessary to the extent that mitigation measures cannot fully prevent disasters or eliminate their effects. Organizations develop plans and procedures to save lives and minimize damage by enhancing disaster response actions. Preparedness actions taken by the City may include, but are not limited to:
- a. Develop and maintain the City's CEMP.
 - b. Develop appropriate contingency plans and standard operating guidelines in support of the CEMP.
 - c. Implement and maintain the City's Hazard Mitigation Plan
 - d. Facilitate inter-local agreements, mutual aid agreements, and contracts for emergency management assistance, as appropriate.
 - e. Coordinate with other local, county, state, and federal agencies to assure cohesive working relationships and compatible emergency plans.
 - f. Obtain and maintain City resources and equipment
 - g. Coordinate with volunteer organizations to assure cohesive working relationships and coordinated response.
 - h. Conduct training and exercise activities to enhance response capabilities.
 - i. Conduct educational outreach with identified vulnerable populations that reside in Shoreline.
 - j. Pre-register Volunteer Disaster Workers; typically, they are members of the Shoreline CERT and Shoreline Auxiliary Communications Services.

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- k. Provide Public Education to community members to enhance the readiness of individuals, neighborhoods, business, schools, and all community partners so they have the knowledge, skills, and equipment to take care of them during a prolonged disaster.
3. Response - Response activities following a disaster include providing assistance for casualties, seeking to reduce the occurrence of secondary damage, and enhancing the speed of recovery operations. Response actions taken by the City may include, but are not limited to:
- a. Make appropriate notifications and initiate actions to place emergency plans into effect.
 - b. Activate and staff the EOC as required for the situation.
 - c. Disseminate public information and emergency warnings as appropriate.
 - d. Initiate actions necessary to preserve life, the environment, and property utilizing all available resources.
 - e. Utilize the ICS as established in the NIMS.
 - f. Carry out initial damage assessment and evaluate the overall situation.
 - g. Restore essential services and facilities
 - h. Coordinate response and support functions with outside agencies and volunteer organizations.
 - i. Coordinate the finance/admin, logistics, operations, and planning functions.
 - j. Compile event status information and report to appropriate agencies.
 - k. Prepare and maintain detailed documentation of events and activities.
 - l. Prepare Proclamation of Local Emergency as appropriate.
 - m. Initiate when resources allow outreach to known identified vulnerable populations to ensure what their unmet needs are.
 - n. Deploy Registered Disaster Workers as needed to support the response.

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4. Recovery – Recovery activities taken by the City are detailed in the City of Shoreline’s Disaster Recovery Plan. Broad areas include, but are not limited to (Refer to the City of Shoreline Disaster Recovery Plan for further detail):
- a. Appoint a lead for ESF 14, Long Term Community Recovery and Mitigation.
 - b. Carry out damage assessment functions and assess community needs.
 - c. Prioritize recovery projects and assign functions accordingly.
 - d. Coordinate recovery efforts and logistical needs with supporting agencies and organizations.
 - e. Prepare documentation of the event, including event log, cost analysis and estimated recovery costs.
 - f. Assess special community needs and provide information and assistance where appropriate.
 - g. If needed, facilitate the establishment of Federal and State disaster assistance offices to assist private business and citizens with individual recovery.
 - h. Evaluate and modify as needed, local zoning and building codes, development standards, permit requirements, etc.
 - i. Review and update all plans and documents associated with emergency preparedness and response in accordance with information obtained from the actual disaster, including hazard analysis, CEMP, SOGs, etc.

C. Concurrent Implementation of Other Plans

The City utilizes this CEMP, which has been developed to emulate the Federal, State, and King County emergency plans, for all major disasters. All plans will be implemented simultaneously depending on the severity of the incident. The City’s plan supersedes all other plans during operations within the City’s boundaries. Any conflicts between plans will be reviewed on a case-by-case basis.

D. Principal Incident Management Organizational Elements

Protection of life, public and private property, the economy, and natural resources are the primary concerns of City government. City personnel will take all possible actions, within the limits of available resources, to mitigate the effects of a disaster and to assist response and recovery.

Normal organizational structures and reporting authority will be maintained as much as possible given the severity of the situation.

Citywide emergency management activities will be coordinated by the EOC. Direction and control of overall activities occur in a linear progression beginning with the Director of Emergency Management. Policy recommendations flow from the Director of Emergency Management to the City Council for policy actions as appropriate.

Overall direction, control and coordination will normally be conducted through the EOC by the EOC Manager in order to support the overall community response to the disaster and to best coordinate efforts with County, State and Federal Agencies.

The City's EOC was developed to be activated at various levels as appropriate to coordinate a sufficient level of disaster operations. The level of staffing will be determined by the Director of Emergency Management.

The Incident Commander (IC) will be responsible for the management and coordination of field activities. The IC will be supported by the EOC and its staff to facilitate an efficient and effective response.

The field command will act in coordination with the EOC and in accordance with the City's CEMP, the NIMS and the National Response Framework (NRF). All City departments will coordinate activities with the IC and will utilize the field command post to coordinate with the EOC. The City recognizes that a single field command post may not be sufficient and will utilize area command posts as needed to operate within a joint field command post.

E. Emergency Response and Support Teams (Field Level)

Specialized teams, such as the Seattle Fire Hazardous Materials Team, the Eastside Hazardous Materials Team, and the State Hazard Mitigation Assistance Team (SHMAT), may be available to respond to incidents within the City. These types of special response teams are designed to assist with incident management, set up emergency response facilities, or provide specialized expertise and capabilities. These teams should be trained and certified to the standards published by the NIMS Integration Center. Response and support teams are available from various jurisdictions within King County, the State of Washington and the Federal government. Teams from King County are available through the Washington Mutual Aid System and the King County Regional Coordination Framework. These teams can be activated or requested either directly from the agency, through the King County ECC, or facilitated by the State of Washington.

F. Defense Support of Civil Authorities

All defense related support will be coordinated through the KC ECC and the Washington EMD to access the Washington National Guard. Activation of the Washington National Guard requires Governor's approval before those resources can be deployed within the state. Other defense resources can be requested from the Department of Defense (DOD) through the Washington EMD. DOD resources can only be utilized within the United States for incidents of national significance.

G. Law Enforcement Assistance

Law enforcement assistance may be available from the King County Sheriff's Office (KCSO). Requests for assistance will be submitted to the Shoreline Police Department for coordination with the KCSO. Assistance can be requested from other jurisdictions' Police Departments. The Washington State Patrol may also be available to assist the City's Police Department and should be coordinated through the Washington EMD or through the statewide mutual aid compact.

Federal law enforcement agencies may be requested to provide public safety and security support during incidents of national significance. ESF #13 – Public Safety, Law Enforcement and Security provides further guidance on the integration of public safety and security resources to support the full range of incident management functions.

VI. INCIDENT MANAGEMENT ACTIONS

A. Actions

This section describes incident management actions ranging from initial threat identification to early coordination efforts to assess and disrupt the threat, to preparatory activation of the Emergency Support Functions (ESF) structure and deployment of resources in support of incident response and recovery operations. These actions do not necessarily occur in sequential order; many may be undertaken concurrently in response to single or multiple threats or incidents.

It is the policy of the City that all departments prepare and maintain an updated list of its personnel, facilities and equipment resources. Any or all of these resources may be called upon during disaster and emergency situations.

All incident management actions within the City will be conducted in accordance with the NIMS and will utilize the ICS.

The City will be required by State and Federal agencies to submit reports on disaster situations with information concerning nature, magnitude and impact for use in evaluating needs and coordinating appropriate response resources and services. These reports include but are not limited to:

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1. Situation Reports
2. Proclamations of Local Emergency
3. Requests for Assistance
4. Damage Assessment Reports
5. Mitigation and Recovery Costs

No services or assistance will be denied on the basis of race, color, national origin, religion, sex, economic status, age or disability.

Local activities pursuant to the Federal/State Agreement for major disaster recovery will be carried out in accordance with RCW 49.60-Laws Against Discrimination and Title 44, CFR 205.16 - Nondiscrimination. Federal disaster assistance is conditional upon compliance with this code.

B. Notification and Assessment

The City will immediately communicate information regarding actual or potential threats either natural or manmade to the King County Emergency Coordination Center and, if necessary, the Federal Emergency Management Agency (FEMA) and/or Homeland Security Operations Center (HSOC) through established reporting mechanisms.

Upon submitting notification to the appropriate authorities, the City will notify City personnel and initiate actions to initiate emergency plans. The EOC and required staff may be activated at the appropriate level required by the situation. The EOC will disseminate emergency warnings as appropriate and will utilize all resources available to accomplish this task.

C. Activation

Once the City is made aware of a threat or potential threat, the City Manager/Director of Emergency Management, Assistant City Manager, or Emergency Management Coordinator will determine the need to activate components of this CEMP to conduct further assessment of the situation, initiate activation of the EOC, and/or coordinate information with regional and county agencies. Additionally, the Director of Emergency Management will determine whether the threat or potential threat meets the criteria established for a Proclamation of Local Emergency.

Designated staff will report to the EOC to coordinate response efforts and support field operations. All or part of the EOC may be activated during a disaster. The level of activation will be determined by the nature and extent of the disaster.

D. Requests for Assistance

When a major emergency or disaster occurs, it is anticipated that City departments and other responding agencies will organize their areas of responsibilities into manageable units, assess

damages, and determine needs. If department resources cannot meet the needs created by the disaster, additional assistance may be requested through existing mutual aid agreement and memorandums of understanding. In the event of a Proclamation of Local Emergency, the deployment of resources will be coordinated through the EOC. Resources to be utilized to support City operations may be placed at staging areas until specific assignments can be made

In the event the situation exceeds or is expected to exceed the resources within the City and those provided through mutual aid, the City may request assistance through the King County Zone 1 Coordinator. If resources are not available within Zone 1, the request can be made to KC ECC and/or the Washington EMD.

E. Pre-Incident Actions (Prevention)

The EOC facilitates information sharing activities to enable the assessment, prevention, or resolution of a potential incident and coordinates with appropriate agencies and jurisdictions as required during developing situations to utilize resources and authorities to prevent an incident, as well as to initiate appropriate preparatory and mitigating measure to reduce vulnerabilities.

The preventive actions within the City are taken by first responders and City government officials and include efforts to protect the public and minimize damage to property and the environment, such as:

Public Health and Safety – Initial safety efforts focus on actions to detect, prevent and reduce the impact to public health and safety. Such actions can include environmental analysis, plume modeling, evacuations, emergency sheltering, air monitoring, decontamination, emerging infectious disease tracking, emergency broadcasts, etc. These efforts may also include public health education; site and public health surveillance and testing procedures; and immunizations, prophylaxis, and isolation or quarantine for biological threats coordinated by Seattle-King County Public Health Department.

Responder Health and Safety – The safety and health of responders is a high priority for the City. Actions that are essential to limit risks include full integration of deployed health and safety assets and expertise; risk assessments based upon timely and accurate data; and situational awareness that considers responder and recovery worker safety.

Property and the Environment – Responders may also take incident mitigation actions to protect public and private property and the environment. Such actions may include sandbagging in anticipation of a flood or booming of environmentally sensitive areas in response to a potential oil spill.

The City will coordinate with other local, county, state and federal agencies to assure cohesive working relationships and compatible emergency plans and will coordinate with volunteer organizations to assure cohesive working relationships and coordinated response.

Training will be provided to City personnel on a routine basis to enhance response capabilities and public education will be offered to enhance citizen self-sufficiency.

F. Response Actions

Once an incident occurs, the priorities shift to immediate response activities that are necessary to preserve life, property, the environment, and the social, economic, and political structure of the City. In the context of a terrorist threat, simultaneous activities by the State and Federal government are initiated to assess regional and national-level impacts, as well as to assess and take appropriate action to prevent and protect against other potential threats.

Response actions may include but are not limited to, immediate law enforcement, fire, ambulance, and emergency medical service actions; emergency flood fighting; evacuations; transportation system detours; emergency public information; actions taken to minimize additional damage; urban search and rescue; the establishment of facilities for mass care; the provision of public health and medical services, food, ice, water and other emergency essentials; debris clearance; the emergency restoration of critical infrastructure; control, containment, and removal of environmental contamination; and protection of responder health and safety. The use of mutual aid, the King County Regional Coordination Framework, and WAMAS are all additional ways to garner resources for response activities.

During the response to a terrorist event, law enforcement actions to collect and preserve evidence and to apprehend perpetrators are critical. These actions take place simultaneously with response operations necessary to save lives and protect property and are closely coordinated to facilitate the collection of evidence without impacting ongoing life-saving operations.

In instances where emergency work is performed to protect life and property, requirements for environmental review and permits may be waived or orally approved as provided in the State Environmental Policy Act, Hydraulics Act, Forest Practices Act, Shoreline Growth Management Act, and Flood Control Act.

Following a Proclamation of Local Emergency, the Director of Emergency Management has the authority to commandeer the services and equipment of citizens as necessary in response to the disaster pursuant to Shoreline Municipal Code 2.50.060. Those citizens are entitled to all privileges, benefits and immunities provided for emergency workers under state and federal emergency management regulations, RCW 38.52.110.

The City Manager or designee is authorized to contract with any person, firm, corporation or entity to provide goods or a service on an agreed upon cost basis during emergency or disaster response operations and throughout the recovery and mitigation operations, in accordance with RCW 38.52.390. This process allows City employees to operate within their normal roles and perform the day-to-day functions of local government as much as possible given the severity of the disaster.

G. Recovery Actions

All recovery actions within the City will be coordinated as outlined in the City of Shoreline Disaster Recovery Plan. The Director of Emergency Management will appoint a lead for ESF 14, Long Term Community Recovery and Mitigation to manage the City's recovery process prior to deactivation of the City's EOC. The EOC staff will prioritize recovery actions based on damage assessments and information provided from the incident command posts throughout the City.

After the EOC is deactivated, the City Manager will assist in developing a Recovery Task Force to assist the ESF 14 lead with managing the ongoing aspects of recovery. The Task Force will be made up of key City staff people and representatives from key organizations and community groups who have vested interest in the community's recovery. The Task Force duties are outlined in the City of Shoreline's Disaster Recovery Plan.

The City recognizes recovery as the development, coordination and execution of services, site restoration plans, and the reconstitution of government operations and services through individual, private-sector, nongovernmental and public assistance programs.

The City will utilize resources available through King County Office of Emergency Management, Washington EMD, and, in the event of an Incident of National Significance, the Federal Joint Field Office (JFO) to coordinate available resources to assist with recovery efforts.

Repair and restoration of damaged facilities may require a critical areas alteration permit prior to final project approval, in compliance with applicable City, state, and federal regulations.

Properties of historic significance and archeological sites are protected by law. Non-time critical missions and recovery actions affecting these sites will be coordinated with the Washington Office of Archeology and Historic Preservation.

H. Mitigation Actions

The City recognizes the need to use an all-hazard approach to mitigation. Within the City, mitigation involves reducing or eliminating long-term risk to people and property from hazards and their side effects. Following a disaster, the emergency management organization within the City will coordinate mitigation efforts with the King County OEM and the Washington EMD.

In the event of a large-scale disaster, the City will coordinate with the JFO which is the central coordination point among federal, state, local, and tribal agencies and non-governmental agencies for beginning the process that leads to the delivery of mitigation assistance programs.

If public assistance is needed after an incident, the City will work with the King County OEM and Washington EMD to provide public assistance programs to the residents of Shoreline. If the disaster qualifies for a Presidential Disaster Declaration, the City will also utilize the JFO's Response and Recovery Operations Branch which is responsible for coordinating the delivery of all mitigation programs within the affected area, including hazard mitigation for:

1. Grant programs for loss reduction measures
2. Delivery of loss reduction building-science expertise;
3. Coordination of federal flood insurance operations and integration of mitigation with other program efforts;
4. Conducting flood recovery mapping to permit expedited and accurate implementation of both recovery and mitigation programs
5. Predictive modeling to protect critical assets
6. Early documentation of losses avoided due to previous hazard mitigation measures
7. Community education and outreach necessary to foster loss reduction.

In addition, City officials and the EOC staff will work with King County OEM and the Washington EMD to develop a long-term recovery strategy for the City.

I. Demobilization

Once response and recovery efforts for an event requiring activation of the CEMP and/or the EOC have been completed, all aspects of the response and recovery efforts will be transitioned back into normal day-to-day operations. This process will occur in stages and resources will be returned to normal functions once their responsibilities and/or tasks are completed or transferred to other personnel or groups. The EOC will remain activated until all resources have been demobilized and returned to their previous condition or previous position.

As a component of demobilization, incident debriefing will occur as soon as possible, and an After-Action Report will be developed by the EOC Manager to detail operational successes, problems, and key issues affecting incident management.

VII. Ongoing Plan Management and Maintenance

A. Coordination

All departments participate in the City's emergency management organization for the ongoing management and maintenance of the CEMP. All City departments will have a responsibility in

the coordination of policy, planning, training, equipping, and other preparedness requirements related to the CEMP.

B. Plan Maintenance

The Emergency Management Coordinator, under the direction of the Director of Emergency Management, will serve as the key person for the coordination of plan management and maintenance. The CEMP will be reviewed and updated periodically as required to incorporate new Presidential directives, legislative changes and procedural changes based on lessons learned from exercises and actual events. This section establishes procedures for interim changes and full updates of the CEMP.

Types of changes – Changes include additions of new or supplementary material and deletions. No proposed change should contradict or override authorities or other plans contained in City resolutions, ordinance, or county, state, or federal statute or regulation.

Coordination and approval – Any City department with assigned responsibilities under the CEMP may propose a change to the plan. The EMC will coordinate proposed modifications with primary and support departments and other stakeholders, as required. The EMC will coordinate review and approval for proposed modifications and submit the revised/updated CEMP to Shoreline City Council for approval and then to WSEMD for review and filing. Approval of a local CEMP is due every 5 years pending extensions.

C. NIMS Integration

In accordance with the NIMS, the City's emergency management organization will utilize the NIMS Integration Center to ensure that the City's emergency management activities are in full compliance with federal requirements relating to incident management. The City will utilize the NIMS Integration Center's standards, guidelines, and protocols in preparedness and response activities unless those standards, guidelines, and protocols contradict established resolutions and ordinances of the City.

The City also recognizes FEMA's Mission Areas and Core Capabilities as the City of Shoreline's emergency management Mission Areas and Core Capabilities. The City also recognizes the Critical Tasks as listed under each Core Capability. Below is the table of Core Capabilities for prevention, protection, mitigation, response, and recovery activities listed by FEMA. These Core Capabilities will be referenced throughout the CEMP and various other City of Shoreline Plans:

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Prevention		Protection		Mitigation		Response		Recovery	
Planning									
Public Information and Warning									
Operational Coordination									
Intelligence and Information Sharing				Community Resilience		Infrastructure Systems			
Interdiction and Disruption				Long-term Vulnerability Reduction		Critical Transportation		Economic Recovery	
Screening, Search, and Detection				Risk and Disaster Resilience Assessment		Environmental Response/Health and Safety		Health and Social Services	
Forensics and Attribution		Access Control and Identity Verification		Threats and Hazards Identification		Fatality Management Services		Housing	
		Cybersecurity				Fire Management and Suppression		Natural and Cultural Resources	
		Physical Protective Measures				Logistics and Supply Chain Management			
		Risk Management for Protection Programs and Activities				Mass Care Services			
		Supply Chain Integrity and Security				Mass Search and Rescue Operations			
						On-scene Security, Protection, and Law Enforcement			
						Operational Communications			
						Public Health, Healthcare, and Emergency Medical Services			
						Situational Assessment			

VIII. Appendices

- A. Definitions
- B. Acronyms
- C. Authorities and References
- D. Training, Drills and Exercises
- E. Distribution List
- F. Record of Changes

ATTACHMENT B: Brief description of the Essential Support Functions

ESF NUMBER	COORDINATOR/LEAD AGENCY	PURPOSE
ESF 1 – Transportation	Transportation Services Manager/PW Dept.	Provide for the mitigation, preparedness, recovery, restoration, safety and security of the transportation system in Shoreline.
ESF 2 – Communications	IT Manager/Shoreline Emergency Management	Organize, establish, and maintain the communications and information systems capabilities necessary to meet the operational requirements to respond to disasters and emergencies and to provide guidance regarding the dissemination of warning information.
ESF 3 – Public Works and Engineering	PW Director/PW Department	Provide coordination and organization of capabilities and resources to ensure the delivery of services, technical assistance and evaluation, engineering expertise, construction management, coordination with utility providers for emergency repair of water and wastewater treatment facilities, in consultation with SPU, distribution for emergency potable water and ice, debris removal, emergency power and other support to prevent, prepare for, respond to and recover from natural and manmade disasters within the City.
ESF 4 – Firefighting	Fire Liaison/Shoreline Fire Department	Provide guidance to qualified personnel for activities including; firefighting, rescue, and emergency medical services and to effectively coordinate fire response resources within the City.
ESF 5 – Emergency Management	Emergency Management Coordinator/Emergency Management	Responsible for supporting overall activities of the City relating to large scale incident management. The City's emergency management organization provides the core management and administrative functions in support of the EOC and the City's CEMP.
ESF 6 – Mass Care, Housing & Human Services	Community Services Manager/CSD	Coordinate the efforts to address non-medical mass care, housing and human services needs
ESF 7 – Resource Support	HR & OD Director/ ASD Division	Assist the City, EOC, City Departments, and other organizations requiring administrative resource support prior to, during and/or after a disaster or emergency situation.

ATTACHMENT B: Brief description of the Essential Support Functions

ESF NUMBER	COORDINATOR/LEAD AGENCY	PURPOSE
ESF 8 – Public Health and Medical Services	Fire Liaison/Shoreline Fire Department	Coordinate the organization and mobilization of medical, health and mortuary services for emergency management activities within the City which may include veterinary and/or animal health issues when appropriate.
ESF 9 – Urban Search and Rescue	Police Liaison/Shoreline Police Department	Provide guidance for urban search and rescue operations during or following natural or manmade disasters.
ESF 10 – Hazardous Materials Response	Fire Liaison/Shoreline Fire Department	Provide response to an actual or potential discharge and/or uncontrolled release of oil or hazardous materials (hazmat) during a disaster within the City.
ESF 11 – Agriculture and Natural Resources	Parks Superintendent/PRCS Dept.	Coordinate efforts to provide nutrition assistance; control and eradicate an outbreak of highly contagious or economically devastating animal/zoonotic or plant disease or plant pest infestation; assure food safety and security; and protect natural and cultural resources and historic properties prior to, during, and after a disaster
ESF 12 – Energy	Utility and Operations Manager/PW Dept.	Coordinate efforts to restore damaged energy systems and components during a potential or actual disaster and to provide for the effective utilization of available electric power and natural gas, as required, to meet essential needs in the City during a disaster. This ESF provides for electricity and natural gas systems only.
ESF 13 – Public Safety, Law Enforcement, and Security	Police Liaison/Shoreline Police Department	Coordinate public safety and security capabilities and resources to support the full range of incident management activities associated with a potential or actual natural or man-made disaster.
ESF 14 – Long-Term Community Recovery and Mitigation	Emergency Management Director/CMO	Provide guidance for the implementation of federal, state, county, local, and private resources to enable the long term recovery of the community and to reduce or eliminate risk from future incidents, whenever possible. This may include economic, infrastructure and human services needs recovery.

ATTACHMENT B: Brief description of the Essential Support Functions

ESF NUMBER	COORDINATOR/LEAD AGENCY	PURPOSE
ESF 15 – Public Affairs	Communications Program Manager/CMO	Provide guidance for the development and delivery of accurate, coordinated, and timely incident-related information to affected audiences, including the citizens of the City, City personnel and their families, government and public agencies, the media and the private sector.
ESF 16 – Evacuation	Police Liaison/Shoreline Police Department	Provide guidance to the City to affect an evacuation should a major disaster threaten or occur within the City. Evacuations may result from naturally occurring events such as earthquakes, mudslides, health related incidents, flooding, volcanic activity, fires or from industrial accidents, terrorism or illegal activities like drug labs and waste dumping. The City may evacuate all or part of the City, including certain population groups, in order to protect the general safety and welfare of its citizens.

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Discussion on Resolution No. 498 – Surplus Property Designation of the Excess Property Acquired by the 145th Corridor (Phase 1) Project located at 14509 3rd Avenue N		
DEPARTMENT:	Public Works		
PRESENTED BY:	Tricia Juhnke, Interim Public Works 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:

The State Route 523 (N/NE 145th St), Aurora Avenue N to I-5, Phase 1 project (I-5 to Corliss Avenue), hereinafter referred to as to the 145th Corridor (Phase 1) project, is concluding the right-of-way (ROW) acquisition phase. At this time, one property has been identified to have remnants that can be declared surplus.

City-owned properties, which include the property at 14509 3rd Avenue N, are disposed of through the Surplus Property Declaration process defined in Shoreline Municipal Code Chapter 3.55. Tonight’s discussion of proposed Resolution No. 498 initiates the first step in the disposition process. This resolution would declare 14509 N 3rd Avenue N as surplus and authorize its sale through a negotiated sale process.

Tonight, Council is scheduled to discuss proposed Resolution No. 498. Council is currently scheduled to take action on proposed Resolution No. 498 on December 5, 2022, after the Public Hearing.

RESOURCE/FINANCIAL IMPACT:

14509 3rd Avenue N was acquired by the 145th Corridor (Phase 1) Project with State Connecting Washington funding. No City funds were used for the acquisition. Per 23 CFR 710.403(e), the income from the disposal of real property interests obtained with Title 23 funds shall be used by subsequent Title 23 projects. Staff recommends the funds from the disposal be directed to the ROW acquisition for the 145th Corridor (Phase 2) Project, which extends from Corliss Avenue N to Wallingford Avenue.

Proposed Resolution No. 498 impacts project resources and costs in two ways:

1. Proceeds from the sale of this remnant will be applied to Phase 2 ROW acquisition. By negotiating this sale ahead of Phase 1 construction, the funds will be available to support the needs of Phase 2.
2. In achieving the highest and best use for this property. This property is in a Mixed-Use Residential 70’ (MUR-70) zone. This zone is intended for the highest level of density surrounding the light rail stations to maximize the transit-oriented

development potential of two new urban centers in Shoreline. The market for this property is limited to abutting landowners and there is interest from the buyer of the abutting parcel for redevelopment at this time.

The value of 14509 3rd Avenue N was professionally appraised in March 2022 at \$145 per square foot. The appraisal is available to Council by request. At this time, no further appraisal is recommended if a sales agreement can be approved by March 2023.

There are some associated costs for notices and correspondence regarding proposed Resolution No. 498, including a notice of the public hearing, which was published in the Seattle Times on November 21, 2022, and notices sent via mail to property owners within five hundred (500) feet of the surplus properties no less than 14 days nor more than 25 days prior to the public hearing. These costs are included in the 145th Corridor Phase 1 budget.

RECOMMENDATION

No Council action is requested tonight. Staff asks that Council discuss and provide feedback on proposed Resolution No. 498 for the Surplus Property Delegation of the excess property acquired by the 145th Corridor (Phase 1) Project located at 14509 3rd Avenue N. A Public Hearing and Action on this proposed Resolution is scheduled for the December 5, 2022, Council meeting.

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

BACKGROUND

In response to property remnants acquired as part of the Aurora Corridor Project, the City Council adopted [Ordinance No. 626](#) in January 2012, which established Shoreline Municipal Code (SMC) Chapter 3.55 to set forth the procedures for the disposition of surplus real property owned by the City. In December 2017, City Council adopted [Ordinance No. 809](#), which provided a code amendment allowing for the use of a licensed real estate broker for the disposition of surplus real property.

When declaring property to be surplus, the City Council is required to determine by which method the property is to be sold: sealed bid, auction, negotiated sale (when aggregating abutting properties), or by licensed real estate broker.

City-owned properties, such as the property at 14509 3rd Avenue N, shall be disposed of through the Surplus Property Declaration process defined in Shoreline Municipal Code Chapter 3.55 (Attachment A). Adoption of proposed Resolution No. 498 (Attachment B) initiates the first step in the disposition process. Adoption of this Resolution will declare 14509 N 3rd Avenue N as surplus and authorize its sale through a negotiated sale process.

DISCUSSION

Property Deemed Surplus (SMC 3.55.010A)

The property located at 14509 3rd Avenue N ([Tax Parcel No. 288170-0373](#)) was acquired by the City on August 15, 2022, for the 145th Corridor (Phase 1) Project. The acquisition value was set by having the property appraised by an independent firm, then having that appraisal reviewed by a second independent firm. The appraisal and appraisal review are available to Council by request.

While only a portion of the property is needed to construct the 145th Corridor (Phase 1) Project, the entire property was acquired due to the structural impacts to the home during and after construction. The project requires 3,625 sf of the property, leaving 11,460 sf available to surplus. The new legal description and exhibit can be found in proposed Resolution No. 498 (Attachment B, Exhibit A).

The City has no identified current or future need for the remnants of the property. Staff has identified that the highest and best use for the property is to be aggregated with adjacent properties for future redevelopment.

Required Information to Surplus Real Property (SMC 3.55.011A)

This Section of the Municipal Code requires the following information about the surplus property be provided in the staff report to Council:

a. Description of the subject parcel's size, general location, and legal description

The property is located at 14509 3rd Avenue N. It is on the northwest corner of the intersection between NE 145th Street and 3rd Avenue NE, just west of I-5 in the City of Shoreline. The surrounding area consists of a mix of older single-family residences of various age and condition. New development is occurring in

the immediate area in the form of multifamily apartments and townhome units that are under construction and/or planned for construction in the near future. The property is also west of the 148th Street Sound Transit Link Light Rail station that is currently under construction. The station and light rail are anticipated to be in service in 2024.

The King County Tax Parcel No. is 288170-0373. The current parcel size is 15,085 square feet (sf). The 145th Corridor (Phase 1) Project needs 3,625 sf to construct the project. The new parcel size is 11,460 sf.

The new legal description is revised to the description in Attachment B, Exhibit A. The property is in the 145th Street Station Subarea and is zoned for Multiuse Residential 70' (MUR-70').

b. Description of the circumstances under which the subject parcel was obtained

The City Council has discussed the need for improvements along the 145th Street Corridor since first learning that two light rail stations would be located within the City of Shoreline, one of which is the Shoreline South/148th Station just north of 145th Street adjacent to the east side of I-5.

The 145th Corridor project is being delivered in three phases:

- Phase 1: I-5 to Corliss Avenue (145th Interchange Project Interface to Corliss Avenue)
- Phase 2: Corliss Avenue to Wallingford Avenue
- Phase 3: Wallingford Avenue to Linden Avenue (Interurban Trail)

On May 24, 2021, Council approved [Resolution No. 476](#) and [Ordinance No. 931](#) for the increase in the City Manager's signing authority and use of eminent domain on specified properties for the right of way phase on the 145th Corridor (Phase 1) Project. 14509 3rd Avenue N was acquired on August 15, 2022.

On 8/12/2022, the City acquired the property from the property owner through an administrative settlement.

c. Description of what funds were used to initially acquire the subject parcel

The property was acquired for the 145th Corridor (Phase 1) Project. The property was purchased with State Connecting Washington funding. No City funds were used for the acquisition.

d. Recommendation as to which fund the proceeds from its sale should be credited

No City funds were used to acquire the property. The property was purchased with State Connecting Washington funds. Per 23 CFR 710.403(e), the proceeds from the disposal of real property interests obtained with Title 23 funds shall be used by subsequent Title 23 projects.

Staff is recommending the funds be directed to fund the ROW acquisition phase for the 145th Corridor (Phase 2) Project which extends from Corliss Avenue N to Wallingford Avenue and is a Title 23 project.

e. History of municipal use, if any, or uses for which it might be held

The property has been used as a single-family home. No other current or future City or public use has been identified.

f. Value of the subject parcel and whether further appraisal before sale is recommended and the type of appraisal required (see SMC 3.55.012(A)(2))

The value of the property was determined by a full appraisal in March 2022. The appraisal is available for Council by request. At this time, no further appraisal is recommended if a sales agreement can be approved by March 2023. If a sales agreement is not reached by this date an updated appraisal may be necessary.

g. Whether the subject parcel is only usable by abutting owners or is marketable

The property is developable as demonstrated in the March 2022 appraisal. The property is of sufficient size to support multifamily development, such as a small-scale apartment/condo project or townhouses. Residential development was concluded to be both financially feasible and maximally productive. The prominent corner with excellent visibility from the Interstate 5 interchange makes economic potential of the site very strong, however, there is a significant limitation to access the property. Access off N 145th Street will not be permitted by the Washington State Department of Transportation (WSDOT), and therefore the market for the property is limited to the abutting property owners.

h. Whether special consideration ought to be given to some other public agency that has a use for the subject parcel

No other public agency has indicated a public use of the property, nor has staff considered that is the case. The property's highest use is as a redevelopment property with the proceeds being used to fund a subsequent Title 23 project, the 145th Corridor (Phase 2) Project.

i. Whether the subject parcel should be sold at auction, by sealed bid, by a licensed real estate broker, or by negotiation

The property is appropriate to be sold by negotiation with the abutting property owners. The property at 14509 3rd Avenue N does not qualify for Special Disposition Process outlined in SMC 3.55.010(C). The property has value in itself, but is best served to the community if it is aggregated with the adjacent properties. Therefore, a Negotiated Sale process is most appropriate. Unless Council directs that another process be used, staff will use a negotiated sale process.

j. Recommendation as to whether any special covenants or restrictions should be imposed in conjunction with sale of the subject parcel

The 145th Corridor (Phase 1) Project needs a 10-foot temporary construction easement (TCE) on the southern side of the surplus property for the duration of

construction. The TCE is required as a “step-over” easement for the purposes of forming sidewalk and performing other necessary project tasks.

k. For land acquired for public utility purposes, whether the land is no longer required to provide continued public utility service.

The land was never used for public utility purposes.

Public Hearing Notice (SMC 3.55.011A)

The municipal code requires a public hearing with certain noticing requirement for the surplus of real property. A Public Hearing is scheduled for December 5, 2022. Notice of the Public Hearing was published in the City’s official newspaper (the Seattle Times) and was mailed to all property owners within five hundred (500) feet of 14509 3rd Avenue N on November 21, 2022, which is not less than 14 days nor more than 25 days prior to the hearing. The required notices are included in this staff report as Attachment C.

Next Steps

Tonight, Council is scheduled to discuss and provide staff with feedback on proposed Resolution No. 498. Council is currently scheduled to take action on proposed Resolution No. 498 on December 5, 2022, after the Public Hearing, which will take place on the same night.

COUNCIL GOAL(S) ADDRESSED

The proposed surplus of the property addresses the following City Council Goals:

- **Goal #1:** Strengthen Shoreline’s economic climate and opportunities.
- **Goal #2:** Continue to deliver highly-valued public services through management of the City’s infrastructure and stewardship of the natural environment.
- **Goal #3:** Continue preparation for regional mass transit in Shoreline.

RESOURCE/FINANCIAL IMPACT

14509 3rd Avenue N was acquired by the 145th Corridor (Phase 1) Project with State Connecting Washington funding. No City funds were used for the acquisition. Per 23 CFR 710.403(e), the income from the disposal of real property interests obtained with Title 23 funds shall be used by subsequent Title 23 projects. Staff recommends the funds from the disposal be directed to the ROW acquisition for the 145th Corridor (Phase 2) Project, which extends from Corliss Avenue N to Wallingford Avenue.

Proposed Resolution No. 498 impacts project resources and costs in two ways:

1. Proceeds from the sale of this remnant will be applied to Phase 2 ROW acquisition. By negotiating this sale ahead of Phase 1 construction, the funds will be available to support the needs of Phase 2.
2. In achieving the highest and best use for this property. This property is in a Mixed-Use Residential 70’ (MUR-70) zone. This zone is intended for the highest

level of density surrounding the light rail stations to maximize the transit-oriented development potential of two new urban centers in Shoreline. The market for this property is limited to abutting landowners and there is interest from the buyer of the abutting parcel for redevelopment at this time.

The value of 14509 3rd Avenue N was professionally appraised in March 2022 at \$145 per square foot. The appraisal is available to Council by request. At this time, no further appraisal is recommended if a sales agreement can be approved by March 2023.

There are some associated costs for notices and correspondence regarding proposed Resolution No. 498, including a notice of the public hearing, which was published in the Seattle Times on November 21, 2022, and notices sent via mail to property owners within five hundred (500) feet of the surplus properties no less than 14 days nor more than 25 days prior to the public hearing. These costs are included in the 145th Corridor Phase 1 budget.

RECOMMENDATION

No Council action is requested tonight. Staff asks that Council discuss and provide feedback on proposed Resolution No. 498 for the Surplus Property Delegation of the excess property acquired by the 145th Corridor (Phase 1) Project located at 14509 3rd Avenue N. A Public Hearing and Action on this proposed Resolution is scheduled for the December 5, 2022, Council meeting.

ATTACHMENTS

Attachment A: Shoreline Municipal Code Chapter 3.55

Attachment B: Proposed Resolution No. 498

Attachment B, Exhibit A: Legal Description and Exhibit of Proposed Surplus Property

Attachment B, Exhibit B: Depiction of Proposed Surplus Property

Attachment C: Mailed Notice of Public Hearing to Property Owners within 500' of Proposed Surplus Property and Published Notice in the Seattle Times

Chapter 3.55

SALE AND DISPOSAL OF REAL PROPERTY

Sections:

3.55.010 Policy and procedures for disposition of city-owned real property.

3.55.011 Surplus property declaration.

3.55.012 Sale procedure.

3.55.013 Exemptions from requirements of chapter.

3.55.010 Policy and procedures for disposition of city-owned real property.

A. Policy. The city council declares that it is in the public interest and the policy of the city to dispose of all real property interests in which the city holds a fee, leasehold, easement or license interest, where such property is surplus to its current or future needs, and where such disposition would afford the city a reasonable return from the sale of fee property. For purposes of this chapter, "reasonable return" means sale at an amount equal to, or greater than, the fair market value under SMC 3.55.012. For purposes of this chapter, "surplus property" means both real property for which the city has no current or future need, as well as real property, which, if disposed of, would be put to a higher or better use for the community at large.

B. Procedures. Real property declared surplus may be disposed of for a reasonable return by any of the procedures of this chapter unless: (1) the property is authorized for special disposition process by the city council; or (2) the property was originally acquired for public utility purposes, in which case it shall be sold for fair market value pursuant to RCW 35.94.040.

C. Special Disposition Process. In cases where the public interest in a reasonable return is outweighed by the public benefit, due to factors such as the unique character or development potential of a given property, the city council may designate such property for disposal by a request for proposals, sealed bid, options to purchase, lease-purchase transactions, or other commonly used, commercially reasonable means of disposal. If an intergovernmental transfer is considered for a special disposition process, this chapter shall be supplemented with procedures of Chapter 39.33 RCW. [Ord. 677 § 1, 2013; Ord. 626 § 1, 2012]

3.55.011 Surplus property declaration.

A. Real property owned by the city may be declared surplus by the city council after the following procedures have been completed:

1. The city manager shall include the following information in the staff report to council for each parcel under consideration:

- a. Description of the subject parcel's size, general location, and legal description;
- b. Description of the circumstances under which the subject parcel was obtained;
- c. Description of what funds were used to initially acquire the subject parcel;
- d. Recommendation as to which fund the proceeds from its sale should be credited;
- e. History of municipal use, if any, or uses for which it might be held;
- f. Value of the subject parcel and whether further appraisal before sale is recommended and the type of appraisal required (see SMC 3.55.012(A)(2));
- g. Whether the subject parcel is only usable by abutting owners or is marketable;
- h. Whether special consideration ought to be given to some other public agency that has a use for the subject parcel;
- i. Whether the subject parcel should be sold at auction, by sealed bid, by a licensed real estate broker, or by negotiation;
- j. Recommendation as to whether any special covenants or restrictions should be imposed in conjunction with sale of the subject parcel;
- k. For land acquired for public utility purposes, whether the land is no longer required to provide continued public utility service.

2. A public hearing shall be held to consider the surplus declaration for the subject parcel. Notice of said hearing shall be published in the city's official newspaper and mailed to all property owners within 500 feet of the subject parcel not less than 10 days nor more than 25 days prior to the hearing.

B. Following the public hearing, the council shall determine whether the subject parcel shall be declared surplus. Any declaration of surplus property shall be made by resolution. The resolution shall also make the following determinations:

1. Whether the subject parcel should be sold by sealed bid, at auction, by a licensed real estate broker, or through negotiated sale;
2. Whether special covenants or restrictions should be imposed as a condition of the sale; and

3. The minimum acceptable price, in accordance with SMC 3.55.010(B) and 3.55.012. [Ord. 809 § 1, 2017; Ord. 626 § 1, 2012]

3.55.012 Sale procedure.

The following procedures and requirements shall apply to the sale of surplus property:

A. Determination of Value/Minimum Acceptable Price.

1. If the city has a sufficient and acceptable appraisal of the subject property, no additional appraisal shall be required.
2. If an acceptable appraisal is not available, the city manager shall obtain:
 - a. Limited opinion of value for properties under \$25,000;
 - b. Short form appraisal report for properties under \$50,000; or
 - c. Full narrative appraisal report.

B. Sale by Bid or Auction. In the event the subject parcel is to be disposed of by sealed bid or by auction, the following notification procedures shall be followed:

1. A notice of the city's intent to dispose of the subject parcel shall be conspicuously posted on the property no less than two weeks prior to the date set for the close of bids or the date set for the auction.
2. Notice shall be published in the city's official newspaper at least once each week for three consecutive weeks preceding the deadline for the submittal of sealed bids or the public auction. All notices shall include a description of the subject parcel, the procedure by which the subject parcel is to be disposed of, any earnest money deposits which must be made and the minimum price that will be accepted.

C. Negotiated Sale. If the subject parcel can only be put to its highest and best use when aggregated with an abutter's property because of its size, shape, topography, or other restriction, the subject parcel may be negotiated for sale to the abutter, provided:

1. The abutter is willing to purchase for the fair market value of the subject parcel as determined under subsection A of this section;
2. If more than one qualifying abutter expresses interest in purchasing the subject parcel, the city council may solicit sealed bids from all; and

3. A person shall not be deemed to be an abutter if a right-of-way separates their property from the subject parcel unless purchase will allow a higher and better use of the abutter's property.

D. Real Estate Broker Sale. In the event the subject parcel is to be disposed of by real estate broker sale, the following procedures shall be as follows:

1. The real estate broker shall be licensed in the state of Washington;
2. The property shall be listed for no less than the appraised fair market value or the price set by the council;
3. The property must be advertised on the open market for a minimum of two weeks by the use of newspapers, real estate multiple listing services, or other commercially reasonable methods; and
4. The broker's commission rate will be no more than that otherwise charged in the Shoreline area for such services.

E. Earnest Money/Time to Closing.

1. Disposition by Sealed Bid or Auction. Where a subject parcel is sold by sealed bids or auction, any and all bids submitted must be accompanied by a bid deposit in the form of a cashier's check payable to the city of Shoreline in the amount of five percent of the bid or \$5,000, whichever is greater. Such deposit accompanying the successful bid shall be deposited into an administrative trust account until closing on the purchase of the parcel and payment of the remaining amount of the purchase price shall be made within 30 days. In the event the purchaser is unable to pay the remaining amount within the required time, the earnest money deposit shall become nonrefundable as liquidated damages; provided, however, that the purchaser may deposit an additional \$5,000 extension fee, in which case the time to make full payment shall be extended for an additional 30 days. In the event full payment is not made by the conclusion of the additional period, all deposits shall be retained as liquidated damages for lost time and expense. The city council reserves the right to waive any irregularities in the bid process.
2. Disposition by Broker Sale or Negotiated Sale. Where property is sold by real estate broker sale or negotiated sale, the purchaser shall deposit earnest money into escrow in the amount of \$5,000 or five percent, whichever is greater, within three business days of execution of a purchase and sale agreement for the purchase of the subject parcel. Earnest money forfeitures and sale extensions under subsection (E)(1) of this section shall apply.

F. Form of Conveyance. All conveyances shall be made by quitclaim deed.

G. Closing Costs. All closing costs, exclusive of deed preparation, shall be borne by the purchaser including, but not limited to, survey work, title insurance if desired, recording costs, and escrow fees if applicable. [Ord. 809 § 2, 2017; Ord. 626 § 1, 2012]

3.55.013 Exemptions from requirements of chapter.

The city manager may administratively approve the release of an easement or termination of a lease agreement upon determination by the city manager that the easement or lease is no longer needed for existing or future needs of the city. A memorandum detailing these findings shall be provided to the city council 30 days prior to release. [Ord. 677 § 2, 2013]

RESOLUTION NO. 498

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SHORELINE, WASHINGTON, DECLARING CERTAIN CITY-OWNED REAL PROPERTY LOCATED AT 14509 THIRD AVENUE N, SHORELINE, WASHINGTON, TAX PARCEL 288170-0373, AS SURPLUS, AND AUTHORIZING SALE OF THE REAL PROPERTY AS PROVIDED IN SHORELINE MUNICIPAL CODE, CHAPTER 3.55.

WHEREAS, Shoreline Municipal Code (SMC) Chapter 3.55 authorizes the City to dispose of real property surplus to the current or future needs of the City and where the disposition would afford the City a reasonable return from the sale; and

WHEREAS, to facilitate City's 145th Street Corridor Improvements and 145th Street/Interstate 5 Interchange Improvements capital projects, the City acquired real property located at 14509 Third Avenue N, Shoreline, Washington, Tax Parcel 288170-0373 ("Property") in 2022; and

WHEREAS, the appraised value of the Property at the time of acquisition in August 2022 was \$145.00 per square foot (\$2,187,325.00); however, to avoid condemnation proceedings, the City paid 10% over that value (\$2,405,700) as authorized by the City Council; and

WHEREAS, City Staff has determined that approximately 11,460 square feet of the Property, as described in Exhibit A and depicted in Exhibit B, is surplus to the City's current and future needs ("Surplus Property") and, sale would provide the City with a reasonable return on its investment; and

WHEREAS, real property may be declared surplus by the City Council if all of the procedures in SMC 3.55.011(A) have been completed; and

WHEREAS, a staff report has been provided to the City Council with the information mandated by SMC 3.55.011(A)(1) and the public hearing required by SMC 3.55.011(A)(2) was held on December 5, 2022, after proper notice; and

WHEREAS, RCW 3.55.012(C) states that if property can only be put to its highest and best use when aggregated with an abutter's property because of its size, shape, topography, or other restriction, the property may be negotiated for sale to the abutting property owner if the abutter is willing to purchase the property for fair market value or, if more than one qualifying abutter expresses an interest, then the City may solicit sealed bids from all such abutters; and

WHEREAS, the Surplus Property is located within the 145th Street Station Subarea and is zoned MUR-70; the appraised value determined that the highest and best use of the Surplus Property is the removal of the existing structure to make way for redevelopment consistent with its highest and best use as if vacant; and

WHEREAS, while the Surplus Property is surplus to the City's needs, this surplus determination is contingent on reserving a ten (10) foot wide temporary construction easement

along the southern edge of the Surplus Property, as shown in Exhibit B, to facilitate the construction of the capital projects and any purchaser must take title to the Surplus Property subject to that reservation without a reduction in the fair market value; and

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

Section 1. Declaration of Surplus Real Property. The City Council has determined that the portion of the real property located at 14509 Third Avenue N, Shoreline, Washington, Tax Parcel 288170-0373, described in Exhibit A and depicted in Exhibit B, is not currently needed by the City nor will it be needed in the future, and that the City will attain a reasonable return from its sale. Therefore, the City Council declares this real property surplus.

Section 2. Authorization to Sell and Dispose of Surplus Real Property. The City Manager is hereby authorized to sell and dispose of the surplus real property by negotiated sale to an abutting property owner as provided in SMC 3.55.012(C) and subject to the procedures and requirements set forth in SMC 3.55.012. If more than one qualifying abutting property owner expresses interest in purchasing the Property, the City Manager shall solicit sealed bids from all qualified owners and shall sell the bidder who is providing the City with a reasonable return equal to or more than the fair market value of the Property.

Section 3. Reservation of Temporary Construction Easement. Any sale of the Property pursuant to Section 2 shall reserve a temporary construction easement, as depicted on Exhibit B, for the City to facilitate the construction of the 145th Street Corridor Improvements and/or the 145th Street/I-5 Interchange Improvements. Given the temporary nature of the easement, said easement shall not reduce the fair market value of the Surplus Property by a qualifying buyer.

Section 4. Minimum Acceptable Price. As provided in SMC 3.55.011(B)(3), the real property shall be sold for at least 100% of the market value as established by written independent appraisal for the property or for such other reasonable and lawful terms and conditions the City Manager determines to be in the best interests of the City. Provided, that if the sale price is below the market value, the City Manager shall receive City Council approval prior to completion of the sale.

ADOPTED BY THE CITY COUNCIL ON _____, 2022.

Mayor Keith Scully

ATTEST:

Jessica Simulcik Smith, City Clerk

EXHIBIT A

SURPLUS DESCRIPTION

SE ¼, SW ¼ SEC. 17, T. 26 N., R. 4 E., W.M.

KING COUNTY, WASHINGTON

TPN 288170-0373

THAT PORTION OF LOT 1 OF KING COUNTY SHORT PLAT NO. 778047, RECORDED UNDER RECORDING NUMBER 7812121103, RECORDS OF KING COUNTY, WASHINGTON, TOGETHER WITH AN UNDIVIDED 1/4TH INTEREST IN PRIVATE ROAD WITHIN SAID SHORT PLAT, DESCRIBED AS FOLLOWS:

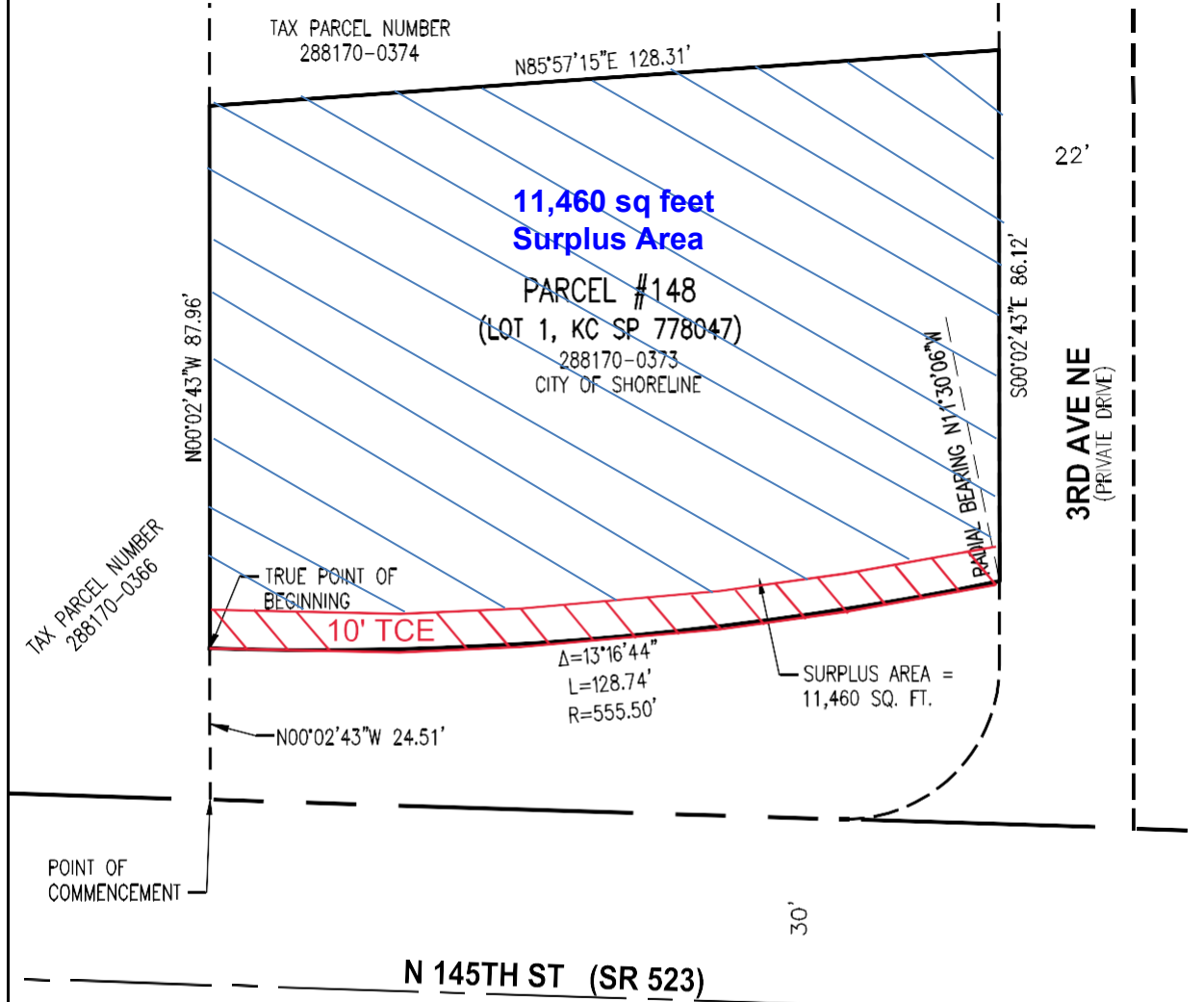
COMMENCING AT THE SOUTHWEST CORNER OF SAID LOT 1, ALSO BEING THE NORTHERLY RIGHT OF WAY OF NORTH 145TH STREET;
THENCE NORTH 00°02'43" WEST ALONG THE WEST LINE OF SAID LOT 1, 24.51 FEET TO THE **TRUE POINT OF BEGINNING**;
THENCE CONTINUING NORTH 00°02'43" WEST ALONG SAID WEST LINE, 87.96 FEET TO THE NORTH LINE OF SAID LOT 1;
THENCE NORTH 85°57'15" EAST ALONG SAID NORTH LINE, 128.31 FEET TO THE EAST LINE OF SAID LOT 1, ALSO BEING THE WESTERLY RIGHT OF WAY OF 3RD AVENUE NORTHEAST (PRIVATE DRIVE);
THENCE SOUTH 00°02'43" EAST ALONG SAID EAST LINE, 86.12 FEET TO THE BEGINNING OF A NON-TANGENT CURVE TO THE RIGHT, HAVING A RADIUS OF 555.50 FEET, THE CENTER OF WHICH BEARS NORTH 11°30'06" WEST;
THENCE CONTINUING ALONG SAID CURVE THROUGH A CENTRAL ANGLE OF 13°16'44", FOR AN ARC LENGTH OF 128.74 FEET TO THE **TRUE POINT OF BEGINNING**;

SAID PORTION CONTAINING 11,460 SQUARE FEET, MORE OR LESS.




11/9/2022

EXHIBIT B
SE¹/₄, SW¹/₄ SECTION 17, TOWNSHIP 26 N, RANGE 4 E, W.M.
SURPLUS - PARCEL 148
CITY OF SHORELINE, KING COUNTY



LEGEND

 SURPLUS AREA

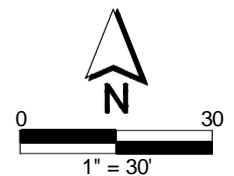


11/9/2022

REFERENCE

GREEN LAKE FIVE ACRE IRACIS, VOL. 11 OF PLAIS,
 PAGE 72, RECORDS OF KING COUNTY, WASHINGTON

KING COUNTY SHORT PLAT NO. 778047, RECORDED UNDER AF
 NO. 197812121103, RECORDS OF KING COUNTY, WASHINGTON



Parametrix
 ENGINEERING . PLANNING . ENVIRONMENTAL SCIENCES



CITY OF SHORELINE PUBLIC HEARING NOTICE: Declaration of Surplus Property

The City Council of the City of Shoreline will hold a Public Hearing during a regular meeting of the City Council on **Monday, December 5, 2022**, at 7:00 p.m. in the Council Chamber at Shoreline City Hall, 17500 Midvale Avenue N., Shoreline, WA 98133 to consider the following: City of Shoreline's intent to surplus one (1) property located along N 145th Street as those portions are not required for the City's 145th Corridor (Phase 1) Project. The property is located at:

Site Address	Tax Parcel No.	Proposed Surplus (square feet)
14509 3rd Avenue N	288170-0373	11,460 sf

This hearing is being held pursuant to SMC 3.55 and RCW 39.33.020.

This meeting is being conducted in a hybrid format and you may attend the meeting in person or join via Zoom webinar or over the telephone. For those wishing to attend remotely through Zoom, you may join through this link: <https://zoom.us/j/95015006341>, or by phone at 253-215-8782 and enter the webinar ID#: 950 1500 6341.

Public testimony is being accepted in person, remotely, or by submitting written comment. In person public commenters must sign up in person at the meeting, and remote public commenters must sign-up online by 6:30 p.m. the night of the meeting using the following form: <http://www.shorelinewa.gov/government/council-meetings/city-council-remote-speaker-sign-in>. A request to sign-up can also be made directly to the City Clerk at (206) 801-2230. Written comments should be submitted to Cory Nau, PE, Project Manager, at cnau@shorelinewa.gov by no later than 4:00 p.m. local time on the date of the hearing.

Any person requiring a disability accommodation should also contact the City Clerk at 206-801-2230 in advance for more information. For TTY telephone services call 206-546-0457. Each request will be considered individually according to the type of request, the availability of resources, and the financial ability of the City to provide the requested services or equipment.