

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Public Hearing on 2013 Proposed Budget, including the 2013 Proposed Property Tax Levy and Other Budget Resources; Continued 2013 Proposed Budget Department Presentations; and Presentation of the 2013-2018 Capital Improvement Plan
DEPARTMENT:	City Manager
PRESENTED BY:	Julie Underwood, City Manager Shoreline Department Directors

PROBLEM/ISSUE STATEMENT: The City Manager presented the 2013 Proposed Budget to the City Council on October 15, 2012. The budget document can be found at this link: <http://shorelinewa.gov/index.aspx?page=121>. Tonight the Council will hold a public hearing on the proposed budget with special emphasis on 2013 revenue sources including the 2013 property tax levy. Following the public hearing the Council will have an opportunity to continue their discussion of the 2013 Proposed Budget and 2013-2018 Capital Improvement Plan. This document is available to the public at City Hall, the Shoreline Police Station, Neighborhood Police Centers, and the Shoreline and Richmond Beach libraries.

Chapter 251, Laws of 1995, passed by the Washington State Legislature, require the City Council to hold a public hearing on revenue sources for the following year's budget. The hearing must include consideration of property tax revenues and must be held before the property tax levy ordinance is passed and submitted to King County. The City of Shoreline is required to adopt its 2013 property tax levy ordinance and certify the amount to the County Assessor by December 3, 2012. The 2013 Proposed Budget assumes a regular property tax rate of \$1.60 per \$1,000 of assessed valuation.

The City collects a variety of revenues to support the ongoing services provided. These revenues are explained in detail in pages 63 through 84 of the 2013 Proposed Budget book.

As prescribed in Shoreline Municipal Code (SMC) 3.01.080 fees shall automatically be updated annually by the July to June Seattle-Tacoma-Bremerton Consumer Price Index for all urban consumers (CPI-U). This index equaled an increase in the CPI-U of 2.7%. Therefore, there will be some fee increases for 2013. The hourly rate for development fees will increase from the current level of \$149.50 to \$153.50. Similar increases are also proposed in recreation and parks facility rental fees for 2013.

The 2013 surface water utility fees will be increased by 3.0%. This fee is not tied to the CPI, but to a previously conducted rate study. This results in the annual single family residential rate increasing from the current level of \$133.46 to \$137.46.

Attachment A is the proposed 2013 fee schedule along with a comparison to the 2012 fees. The fee schedule will be adopted at the same time the Council adopts the 2013 budget.

Tonight, staff will present the proposed 2013-2018 CIP to the City Council. The proposed CIP is balanced as required by the Growth Management Act and totals \$63.4 million. Of this six year amount, the 2013 total is \$23.9 million. Detailed information about projects can be found in pages 318 through 432 of the 2013 Proposed Budget book. The proposal by fund appears in the following chart:

Capital Fund	2013	2014	2015	2016	2017	2018	Total
General Capital	\$4,740,750	\$1,483,417	\$1,749,346	\$1,104,546	\$1,663,946	\$1,564,547	\$12,306,552
City Facilities	\$123,000	\$96,000	\$285,000	\$20,160	\$70,000	\$0	\$594,160
Roads Capital	\$17,196,620	\$16,644,076	\$3,093,131	\$1,880,733	\$1,890,358	\$1,890,358	\$42,595,276
SWM Capital	\$1,867,100	\$1,815,000	\$1,125,000	\$915,000	\$939,000	\$1,190,000	\$7,851,100
CIP By Year	\$23,927,470	\$20,038,493	\$6,252,477	\$3,920,439	\$4,563,304	\$4,644,905	\$63,347,089

Attachment B is the proposed 2013-2018 Capital Improvement Plan summary of projects.

The focus of the departmental presentations is on significant changes between each department's 2012 budget and the 2013 Proposed Budget. Department presentations started on October 22. Tonight's department review schedule is listed below:

November 5 (Pages 63-84, 239-256 & 283-432)

- Revenues
- Public Works (Including the Surface Water Utility)
- Capital Improvement Plan (2013 - 2018)
- Interfund Transfers
- Debt Service Funds

In addition to the October 22 and November 5 meetings, additional budget workshops are scheduled for November 13 and 19. Public hearings for the 2013 Proposed Budget will occur tonight and on November 13 as well. Adoption of the 2013 property tax levy, 2013 Proposed Budget, and the 2013 CIP are all scheduled for November 26.

FINANCIAL IMPACT: The 2013 Proposed Budget totals \$67,049,762 with the General Fund totaling nearly \$34.2 million including use of fund balance and transfers in from other funds. Property tax represents 29% of the General Fund operating revenues (\$32.1 million) in the amount of \$9,409,277. Utility taxes, franchise fee and utility contract payments account for nearly 24% or \$8,234,250 of the General Fund operating revenues. Licenses, fees and charges represent 8% and total \$2,711,505.

RECOMMENDATION

Staff recommends that Council conduct the public hearing to take public comment on the 2013 Proposed Budget, 2013 property tax levy, and proposed 2013 revenues. Staff also recommends that Council continue discussion on the 2013 Proposed Budget and provide input to staff.

Approved By: City Manager ***JU*** City Attorney ***IS***

Attachment A – Proposed 2013 Fee Schedule

Attachment B – 2013-2018 Proposed Capital Improvement Plan Summary

Attachment C – 2013 Proposed Budget Table of Contents

**City of Shoreline Planning and Community Development
Fee Schedule (Page 1 of 6)**

Type of Permit Application	2012 Fee Schedule	2013 Fee Schedule
	Fee Based on \$149.50 Per Hour	Fee Based on \$153.50 Per Hour
Building		
BUILDING PERMIT		
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.		
\$0 - \$7,000	1 hour minimum (\$149.50 per hour)	1 hour minimum (\$153.50 per hour)
\$7,001 - \$25,000	\$69.25 for the first \$2,000.00 + \$14.00 for each additional \$1,000.00, or fraction thereof, to and including \$25,000.00 (1 hour minimum)	\$75 for the first \$2,000.00 + \$14 for each additional 1,000.00, or fraction thereof, to and including \$25,000.00 (1 hour minimum)
\$25,001 - \$50,000	\$391.25 for the first \$25,000.00 + \$10.10 for each additional \$1,000.00, or fraction thereof, to and including \$50,000.00.	\$397 for the first \$25,000.00 + \$11 for each additional \$1,000.00, or fraction thereof, to and including \$50,000.00.
\$50,001 - \$100,000	\$643.75 for the first \$50,000.00 + \$7.00 for each additional \$1,000.00, or fraction thereof, to and including \$100,000.00.	\$672 for the first \$50,000.00 + \$9 for each additional \$1,000.00, or fraction thereof, to and including \$100,000.00.
\$100,001 - \$500,000	\$993.75 for the first \$100,000.00 + \$5.60 for each additional \$1,000.00, or fraction thereof, to and including \$500,000.00.	\$1,122 for the first \$100,000.00 + \$7 for each additional \$1,000.00, or fraction thereof, to and including \$500,000.00.
\$500,001 - \$1,000,000	\$3,233.75 for the first \$500,000.00 + \$4.75 for each additional \$1,000.00, or fraction thereof, to and including \$1,000,000.00.	\$3,922 for the first \$500,000.00 + \$5 for each additional \$1,000.00, or fraction thereof, to and including \$1,000,000.00.
\$1,000.001 +	\$5,608.75 for the first \$1,000,000.00 + \$3.15 for each additional \$1,000.00, or fraction thereof.	\$6,422 for the first \$1,000,000.00 + \$3.15 for each additional \$1,000.00, or fraction thereof.
Building/Structure Plan Review	65% of the building permit fee	65% of the building permit fee
Civil Plan Review, Commercial (if applicable)	Hourly rate, 5 Hour Minimum \$747.50	Hourly rate, 5 Hour Minimum \$767.50
Civil Plan Review, Residential (if applicable)	Hourly rate, 3 Hour Minimum \$448.50	Hourly rate, 3 Hour Minimum \$460.50
Floodplain Permit	Hourly rate, 1-hour minimum \$149.50	Hourly rate, 1-hour minimum \$153.50
Floodplain Variance	Hourly rate, 3 Hour Minimum \$448.50	Hourly rate, 3 Hour Minimum \$460.50
ELECTRICAL		
Electrical Permit	Permit fee described in WAC 296-46B-905, plus a 20% administrative fee	Permit fee described in WAC 296-46B-905, plus a 20% administrative fee

City of Shoreline Planning and Community Development Fee Schedule (Page 2 of 6)

Type of Permit Application	2012 Fee Schedule	2013 Fee Schedule
	Fee Based on \$149.50 Per Hour	Fee Based on \$153.50 Per Hour
FIRE		
Automatic Fire Alarm System:		
Existing System		
New or relocated devices up to 5	Hourly rate, 1-hour minimum \$149.50	Hourly rate, 1-hour minimum \$153.50
New or relocated devices 6 up to 12	Hourly rate, 3-hour minimum \$448.50	Hourly rate, 3-hour minimum \$460.50
Each additional new or relocated device over 12	\$6.25 per device	\$6.50 per device
New System	Hourly rate, 4-hour minimum \$598	Hourly rate, 4-hour minimum \$614
Each additional new or relocated device over 30	\$6.25 per device	\$6.50 per device
Fire Extinguishing Systems:		
Commercial Cooking Hoods		
1 to 12 flow points	Hourly rate, 3-hour minimum \$448.50	Hourly rate, 3-hour minimum \$460.50
More than 12	Hourly rate, 4-hour minimum \$598	Hourly rate, 4-hour minimum \$614
Other Fixed System Locations	Hourly rate, 4-hour minimum \$598	Hourly rate, 4-hour minimum \$614
Fire Pumps:		
Commercial Systems	Hourly rate, 4-hour minimum \$598	Hourly rate, 4-hour minimum \$614
Commercial Flammable/Combustible Liquids:		
Aboveground Tank Installations		
First tank	Hourly rate, 2-hour minimum \$299	Hourly rate, 2-hour minimum \$307
Additional	Hourly rate, 1-hour minimum \$149.50	Hourly rate, 1-hour minimum \$153.50
Underground Tank Installations		
First tank	Hourly rate, 2-hour minimum \$299	Hourly rate, 2-hour minimum \$307
Additional	Hourly rate, 1-hour minimum \$149.50	Hourly rate, 1-hour minimum \$153.50
Underground Tank Piping (with new tank)	Hourly rate, 2-hour minimum \$299	Hourly rate, 2-hour minimum \$307
Underground Tank Piping Only (vapor recovery)	Hourly rate, 3-hour minimum \$448.50	Hourly rate, 3-hour minimum \$460.50
Underground Tank Removal		
First tank	Hourly rate, 2-hour minimum \$299	Hourly rate, 2-hour minimum \$307
Additional tank		
Additional Tank	Hourly rate, 0.5 Hours \$74.75 per additional tank	Hourly rate, 0.5 Hours \$76.75 per additional tank
Compressed Gas Systems (exception: medical gas systems)		
Excess of quantities in IFC Table 105.6.9	Hourly rate, 2-hour minimum \$299	Hourly rate, 2-hour minimum \$307
High-Piled Storage:		
Class I – IV Commodities:		
501 – 2,500 square feet	Hourly rate, 2-hour minimum \$299	Hourly rate, 2-hour minimum \$307
2,501 – 12,000 square feet	Hourly rate, 3-hour minimum \$448.50	Hourly rate, 3-hour minimum \$460.50
Over 12,000 square feet	Hourly rate, 4-hour minimum \$598	Hourly rate, 4-hour minimum \$614
High Hazard Commodities:		
501 – 2,500 square feet	Hourly rate, 3-hour minimum \$448.50	Hourly rate, 3-hour minimum \$460.50
Over 2,501 square feet	Hourly rate, 5-hour minimum \$747.50	Hourly rate, 5-hour minimum \$767.50

**City of Shoreline Planning and Community Development
Fee Schedule (Page 3 of 6)**

Type of Permit Application	2012 Fee Schedule	2013 Fee Schedule
	Fee Based on \$149.50 Per Hour	Fee Based on \$153.50 Per Hour
Underground Fire Mains and Hydrants	Hourly rate, 3-hour minimum (\$448.50)	Hourly rate, 3-hour minimum \$460.50
Industrial Ovens:		
Class A or B Furnaces	Hourly rate, 2-hour minimum \$299	Hourly rate, 2-hour minimum \$307
Class C or D Furnaces	Hourly rate, 4-hour minimum \$598	Hourly rate, 4-hour minimum \$614
LPG (Propane) Tanks:		
Commercial, less than 500-Gallon Capacity	Hourly rate, 2-hour minimum \$299	Hourly rate, 2-hour minimum \$307
Commercial, 500-Gallon+ Capacity	Hourly rate, 3-hour minimum \$448.50	Hourly rate, 3-hour minimum \$460.50
Commercial, Temporary	Hourly rate, 1-hour minimum \$149.50	Hourly rate, 1-hour minimum \$153.50
Residential 0 – 500-Gallon Capacity	Hourly rate, 1-hour minimum \$149.50	Hourly rate, 1-hour minimum \$153.50
Spray Booth	Hourly rate, 4-hour minimum \$598	Hourly rate, 4-hour minimum \$614
Sprinkler Systems (each riser):		
New Systems	Hourly rate, 5-hour minimum \$747.50, plus \$3.00 per head	Hourly rate, 5-hour minimum \$767.50, plus \$3.00 per head
Existing Systems		
1 – 10 heads	Hourly rate, 3-hour minimum \$448.50	Hourly rate, 3-hour minimum \$460.50
11 – 20 heads	Hourly rate, 4-hour minimum \$598	Hourly rate, 4-hour minimum \$614
More than 20 heads	Hourly rate, 5-hour minimum \$747.50, plus \$3.00 per head	Hourly rate, 5-hour minimum \$767.50, plus \$3.00 per head
Residential (R-3) 13-D System		
1 – 30 heads	Hourly rate, 3-hour minimum \$448.50	Hourly rate, 3-hour minimum \$460.50
More than 30 heads	Hourly rate, 3-hour minimum \$448.50, plus \$3.00 per head	Hourly rate, 3-hour minimum \$460.50, plus \$3.00 per head
Voluntary 13-D Systems in residencies when not otherwise required	Hourly rate, 1-hour minimum \$149.50	Hourly rate, 1-hour minimum \$153.50
Standpipe Systems	Hourly rate, 4-hour minimum \$598	Hourly rate, 4-hour minimum \$614
Temporary Tents and Canopies	Hourly rate, 1-hour minimum \$149.50	Hourly rate, 1-hour minimum \$153.50
MECHANICAL		
Residential Mechanical System	Hourly rate, 1-hour minimum (\$149.50) (including 4 pieces of equipment), \$11.25 per piece of equipment over 4	Hourly rate, 1-hour minimum (\$153.50) (including 4 pieces of equipment), \$11.50 per piece of equipment over 4
Commercial Mechanical System	Hourly rate, 3-hour minimum (\$448.50) (including 4 pieces of equipment), \$11.25 per piece of equipment over 4	Hourly rate, 3-hour minimum (\$460.50) (including 4 pieces of equipment), \$11.50 per piece of equipment over 4
All Other Mechanical (Residential and Commercial)	Hourly rate, 1-hour minimum \$149.50	Hourly rate, 1-hour minimum \$153.50

City of Shoreline Planning and Community Development Fee Schedule (Page 4 of 6)

Type of Permit Application	2012 Fee Schedule	2013 Fee Schedule
	Fee Based on \$149.50 Per Hour	Fee Based on \$153.50 Per Hour
PLUMBING		
Plumbing System	Hourly rate, 1-hour minimum (\$149.50) (including 4 fixtures), \$11.25 per fixture over 4	Hourly rate, 1-hour minimum (\$153.50) (including 4 fixtures), \$11.50 per fixture over 4
Gas Piping System standalone permit	Hourly rate, 1-hour minimum (\$149.50) (including 4 outlets), \$11.25 per outlet over 4	Hourly rate, 1-hour minimum (\$153.50) (including 4 outlets), \$11.50 per outlet over 4
Gas Piping as part of a plumbing or mechanical permit	\$11.25 per outlet (when included in outlet count)	\$11.50 per outlet (when included in outlet count)
Backflow Prevention Device - standalone permit	Hourly rate, 1-hour minimum \$149.50) (including 4 devices), \$11.25 per device over 4	Hourly rate, 1-hour minimum (\$153.50) (including 4 devices), \$11.50 per devices over 4
Backflow Prevention Device as part of a plumbing systems permit	\$11.25 per device (when included in fixture count)	\$11.50 per device (when included in fixture count)
Environmental Review		
Environmental Checklist (SEPA):		
Single-Family	Hourly rate, 10-hour minimum \$1,495	Hourly rate, 10-hour minimum \$1,535
Multifamily/Commercial	Hourly rate, 15-hour minimum \$2,242.50	Hourly rate, 15-hour minimum \$2,302.50
Environmental Impact Statement Review	Hourly rate, 35-hour minimum \$5,232.50	Hourly rate, 35-hour minimum \$5,372.50
LAND USE		
Accessory Dwelling Unit	Hourly rate, 1-hour minimum \$149.50	Hourly rate, 1-hour minimum \$153.50
Administrative Design Review	Hourly rate, 1-hour minimum \$149.50	Hourly rate, 1-hour minimum \$153.50
Adult Family Home	Hourly rate, 2-1/2-hour minimum \$373.75	Hourly rate, 2-1/2-hour minimum \$383.75
Comprehensive Plan Amendment – Site Specific	Hourly rate, 60-hour minimum (\$8,970), plus public hearing (\$2,295)	Hourly rate, 60-hour minimum (\$9,210), plus public hearing (\$2,357)
Conditional Use Permit (CUP)	Hourly rate, 30-hour minimum \$4,485	Hourly rate, 30-hour minimum \$4,605
Critical Areas Reasonable Use Permit (CARUP)	Hourly rate, 60-hour minimum (\$8,970), plus H public hearing (\$2,295)	Hourly rate, 60-hour minimum (\$9,210), plus public hearing (\$2,357)
Critical Areas Special Use Permit (CASUP)	Hourly rate, 60 hour minimum (\$8,970), plus public hearing (\$2,295)	Hourly rate, 60-hour minimum (\$9,210), plus public hearing (\$2,357)
Historic Landmark Review	Hourly rate, 1-hour minimum \$149.50	Hourly rate, 1-hour minimum \$153.50
Home Occupation, Bed and Breakfast, Boarding House	Hourly rate, 1-hour minimum \$149.50	Hourly rate, 1-hour minimum \$153.50
Interpretation of Development Code	Hourly rate, 1-hour minimum \$149.50	Hourly rate, 1-hour minimum \$153.50
Master Plan	Hourly rate, 60-hour minimum (\$8,970), plus public hearing (\$2,295)	Hourly rate, 60-hour minimum (\$9,210), plus public hearing (\$2,357)
Planned Action Determination	Hourly rate, 1-hour minimum \$149.50	Hourly rate, 1-hour minimum \$153.50
Rezone	Hourly rate, 60-hour minimum (\$8,970), plus public hearing (\$2,295)	Hourly rate, 60-hour minimum (\$9,210), plus public hearing (\$2,357)
SCTF Special Use Permit (SUP)	Hourly rate, 60-hour minimum (\$8,970), plus public hearing (\$2,295)	Hourly rate, 60-hour minimum (\$9,210), plus public hearing (\$2,357)
Sign Permit	Hourly rate, 2-hour minimum \$299	Hourly rate, 2-hour minimum \$307
Special Use Permit	Hourly rate, 60-hour minimum (\$8,970), plus public hearing (\$2,295)	Hourly rate, 60-hour minimum (\$9,210), plus public hearing (\$2,357)
Street Vacation	Hourly rate, 60-hour minimum (\$8,970), plus public hearing if required (\$2,295)	Hourly rate, 60-hour minimum (\$9,210), plus public hearing (\$2,357)
Temporary Use Permit (TUP)	Hourly rate, 2-hour minimum \$299	Hourly rate, 2-hour minimum \$307
Variance - Engineering Standards	Hourly rate, 3-hour minimum \$448.50	Hourly rate, 3-hour minimum \$460.50
Variances - Zoning	Hourly rate, 30-hour minimum \$4,485	Hourly rate, 30-hour minimum \$4,605

**City of Shoreline Planning and Community Development
Fee Schedule (Page 5 of 6)**

Type of Permit Application	2012 Fee Schedule	2013 Fee Schedule
	Fee Based on \$149.50 Per Hour	Fee Based on \$153.50 Per Hour
MISCELLANEOUS FEES		
Critical area field signs	\$6.25 per sign	\$6.50 per sign
Permit Fee for Work Commenced Without a Permit	Twice the Applicable Permit Fee	Twice the Applicable Permit Fee
Expedited Review – Building or Site Development Permits	Twice the applicable plan review fee(s)	Twice the applicable plan review fee(s)
All Other Fees Per Hour	Hourly rate, 1-hour minimum \$149.50	Hourly rate, 1-hour minimum \$153.50
Multiple Family Tax Exemption Application Fee	Hourly rate, 3-hour minimum for processing land use permits plus current King County Assessors fee for administering the Multiple Family Tax Exemption program	Hourly rate, 3-hour minimum for processing land use permits plus current King County Assessors fee for administering the Multiple Family Tax Exemption program
Extension of the Conditional Certificate for the Multiple Family Tax Exemption Application Fee	\$149.50	\$153.50
RIGHT-OF-WAY		
Right-of-Way Use	Hourly rate, 1-hour minimum \$149.50	Hourly rate, 1-hour minimum \$153.50
Right-of-Way Site	Hourly rate, 2-hour minimum \$299	Hourly rate, 2-hour minimum \$307
SHORELINE SUBSTANTIAL DEVELOPMENT		
Shoreline Conditional Permit Use	Hourly rate, 30-hour minimum \$4,485	Hourly rate, 30-hour minimum \$4,605
Shoreline Exemption	Hourly rate, 2-hour minimum \$299	Hourly rate, 2-hour minimum \$307
Shoreline Variance	Hourly rate, 30-hour minimum (\$4,485), plus public hearing if required (\$2,295)	Hourly rate, 30-hour minimum (\$4,605), plus public hearing if required (\$2,357)
Substantial Development Permit (based on valuation):		
up to \$10,000	Hourly rate, 15-hour minimum \$2,242.50	Hourly rate, 15-hour minimum \$2,302.50
\$10,000 to \$500,000	Hourly rate, 34-hour minimum \$5,083	Hourly rate, 34-hour minimum \$5,219
over \$500,000	Hourly rate, 60-hour minimum \$8,970	Hourly rate, 60-hour minimum \$9,210
SITE DEVELOPMENT		
Grading	Hourly rate, 3-hour minimum \$448.50	Hourly rate, 3-hour minimum \$460.50
Clearing	Hourly rate, 3-hour minimum \$448.50	Hourly rate, 3-hour minimum \$460.50
Clearing (trees only) Tree Removal	Hourly rate, 1-hour minimum \$149.50	Hourly rate, 1-hour minimum \$153.50
Landscaping	Hourly rate, 3-hour minimum \$448.50	Hourly rate, 3-hour minimum \$460.50
Parking Lot	Hourly rate, 3-hour minimum \$448.50	Hourly rate, 3-hour minimum \$460.50
Subdivision Construction	Hourly rate, 12-hour minimum \$1,794	Hourly rate, 12-hour minimum \$1,842

**City of Shoreline Planning and Community Development
Fee Schedule (Page 6 of 6)**

Type of Permit Application	2012 Fee Schedule	2013 Fee Schedule
	Fee Based on \$149.50 Per Hour	Fee Based on \$153.50 Per Hour
SUBDIVISIONS		
Binding Site Plan	Hourly rate, 6-hour minimum \$897	Hourly rate, 6-hour minimum \$921
Lot Line Adjustment	Hourly rate, 3-hour minimum \$448.50	Hourly rate, 3-hour minimum \$460.50
Preliminary Short Subdivision	Hourly rate, 30-hour minimum (\$4,485) for two-lot short subdivision plus 3-hour minimum (\$448.50) for each additional lot	Hourly rate, 30-hour minimum (\$4,605) for two-lot short subdivision plus 3-hour minimum (\$460.50) for each additional lot
Final Short Subdivision	Hourly rate, 8-hour minimum \$1,196	Hourly rate, 8-hour minimum \$1,228
Preliminary Subdivision	Hourly rate, 39-hour minimum (\$5,830.50) for five-lot subdivision plus 3-hour minimum (\$448.50) for each additional lot, plus public hearing (\$2,295)	Hourly rate, 39-hour minimum (\$5,986.50) for five-lot subdivision plus 3-hour minimum (\$460.50) for each additional lot, plus public hearing (\$2,357)
Final Subdivision	Hourly rate, 30-hour minimum \$4,485	Hourly rate, 30-hour minimum \$4,605
Changes to Preliminary Short or Formal Subdivision	Hourly rate, 12-hour minimum \$1,794	Hourly rate, 12-hour minimum \$1,842
SUPPLEMENTAL FEES		
	Additional review of 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 \$149.50 per hour, minimum of one hour.	Additional review of 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 \$153.50 per hour, minimum of one hour.
	Reinspection fees may be assessed if work is incomplete, corrections not completed or the allotted time is depleted. Fees will be assessed at \$149.50 per hour, minimum one hour.	Reinspection fees may be assessed if work is incomplete, corrections not completed or the allotted time is depleted. Fees will be assessed at \$153.50 per hour, minimum one hour.
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 before any plan reviewing is 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. 		

2013 Proposed Park Fee Schedule Part 1 of 4				
Fee	2012 Resident Rate	2012 Non-Resident Rate	2013 Proposed Resident Rate	2013 Proposed Non-Resident Rate
City Hall Rental - Third Floor Conference Room	\$35 Per Hour	\$35 Per Hour	\$35 Per Hour	\$35 Per Hour
City Hall Rental - Council Chambers	\$100 Per Hour	\$100 Per Hour	\$100 Per Hour	\$100 Per Hour
AV Set-up Fee - Per Room	\$15	\$15 \$15 \$15		
Damage Deposit (refundable)	\$100	\$100	\$200	\$200
Picnic Shelters – (same for all groups)				
Half Day (9:00am-2:00pm or 2:30pm-Dusk)	\$50.00	\$60.00	\$50.00	\$60.00
Full Day (9:00am - Dusk)	\$75.00	\$90.00	\$75.00	\$90.00
Athletic Fields				
	Per Hour	Per Hour	Per Hour	Per Hour
Lights (determined by dusk schedule)	\$17.00	\$17.00	\$17.00	\$17.00
Non-Profit Youth League Organization Game and/or Practice	\$4.00	\$6.00	\$4.50	\$7.00
Non-Profit Youth Organization Tournament	\$9.00	\$12.00	\$9.00	\$12.00
Adult Practice and For-Profit Youth Organizations and Private Rentals Practice	\$16.00	\$20.00	\$16.00	\$20.00
Adult League and For-Profit Youth League- Organizations and Private Rentals Games	\$30.00	\$36.00	\$30.00	\$36.00
Adult Tournament and For-Profit Youth Organizations and Private Rentals Tournament *	\$36.00	\$43.00	\$36.00	\$43.00
*Additional field prep fee may be added	\$45.00	\$54.00	\$45.00	\$54.00
Synthetic Fields				
Non-Profit Youth League Organizations	\$17.00	\$25.00	\$18.00	\$26.00
Adult League and For-Profit Youth League- Organizations and Private Rentals Games	\$61.00	\$75.00	\$62.00	\$76.00
Adult and For-Profit Youth League - Per Hour	\$61.00	\$75.00	\$62.00	\$76.00
Discount Field Rate **	\$17.00	\$25.00	\$18.00	\$26.00
**Offered during hours of low usage as established and posted by the PRSC Director				
Indoor Rental Fees:				
Richmond Highlands (same for all groups) Maximum Attendance 214				
	Per Hour (2 Hour Minimum)	Per Hour (2 Hour Minimum)	Per Hour (2 Hour Minimum)	Per Hour (2 Hour Minimum)
Entire Building (including building monitor)	\$58.00	\$70.00	\$58.00	\$70.00
Gym Only	\$46.00	\$55.00	\$46.00	\$55.00
Café/Game Room	\$46.00	\$55.00	\$46.00	\$55.00
Spartan Recreation Center				
Spartan Recreation Center Fees for Non-Profit Youth Organizations/Groups				
Multi-Purpose Room 1 or 2	\$11.00	\$15.00	\$12.00	\$16.00
Multi-Purpose Room 1 or 2 w/Kitchen	\$19.00	\$24.00	\$20.00	\$25.00
Gymnastics Room	\$11.00	\$15.00	\$12.00	\$16.00
Dance Room	\$11.00	\$15.00	\$12.00	\$16.00
Gym-One Court	\$19.00	\$24.00	\$20.00	\$25.00
Entire Gym	\$34.00	\$44.00	\$35.00	\$45.00
Entire Facility	\$90.00	\$115.00	\$95.00	\$120.00

2013 Proposed Park Fee Schedule Part 2 of 4

Spartan Recreation Center Fees for All Other Organizations/Groups

	Per Hour	Per Hour	Per Hour	Per Hour
Multi-Purpose Room 1 or 2	\$23.00	\$28.00	\$24.00	\$29.00
Multi-Purpose Room 1 or 2 w/Kitchen	\$33.00	\$40.00	\$34.00	\$41.00
Gymnastics Room	\$23.00	\$28.00	\$24.00	\$29.00
Dance Room	\$23.00	\$28.00	\$24.00	\$29.00
Gym-One Court	\$33.00	\$40.00	\$34.00	\$41.00
Entire Gym	\$63.00	\$75.00	\$64.00	\$76.00
Entire Facility	\$120.00	\$140.00	\$125.00	\$145.00

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)

Other Indoor Rental Fees:

Damage Deposit: (refundable)	\$200.00	\$200.00	\$200.00	\$200.00
Supervision Fee (if applicable)	\$18.50/hour	\$18.50/hour	\$18.50/hour	\$18.50/hour
Daily Rates (shall not exceed)	\$800.00	\$800.00	\$850.00	\$850.00
Spartan Recreation Center Tarp Installation	\$100.00	\$100.00	\$100.00	\$100.00

Concessionaire Permit:

One-time concessions or small events (under 300 people)	\$33.00	\$33.00	\$33.00	\$33.00
One-time Major Event (over 300 people)	\$77.00	\$77.00	\$77.00	\$77.00
Seasonal (anything more than five days)	\$150.00	\$150.00	\$150.00	\$150.00
Instructor Permit	\$33.00	\$33.00	\$33.00	\$33.00

Concession Permit fees are waived for Non-Profit Youth Organizations

Concession/Admission/Sales Fees may be modified at the discretion of the PRCS Director

Drop-In Fees:

Showers Only (Spartan Gym)	\$1.00	\$1.00	\$1.00	\$1.00
Youth Drop-In	\$1.00	\$1.00	\$1.00	\$1.00
Youth Drop-In Ten Punch Card	\$9.00	\$9.00	\$9.00	\$9.00
Youth Drop-In Three Month Pass	\$23.00	\$23.00	\$23.00	\$23.00
Adult Drop-In	\$2.00	\$3.00	\$2.00	\$3.00
Adult Drop-In Ten Punch Card	\$19.00	\$29.00	\$19.00	\$29.00
Adult Drop-In Three Month Pass	\$53.00	\$63.00	\$53.00	\$63.00

2013 Proposed Park Fee Schedule Part 3 of 4				
Drop in Fees	2012 Resident Rate	2012 Non-Resident Rate	2013 Proposed Resident Rate	2013 Proposed Non-Resident Rate
Adult	\$3.50	\$4.50	\$3.50	\$4.50
Child/Senior/Disabled	\$2.50	\$3.00	\$2.50	\$3.00
Family	\$8.75	\$11.50	\$8.75	\$11.50
Adult - Real Deal	\$1.50	\$2.50	\$1.50	\$2.50
Child/Senior/Disabled - Real Deal	\$1.00	\$1.50	\$1.00	\$1.50
10 Punch				
Adult - 10 punch	\$29.00	\$36.00	\$29.00	\$36.00
Child/Senior/Disabled - 10 Punch	\$20.00	\$24.00	\$20.00	\$24.00
Family - 10 Punch	\$71.00	\$100.00	\$71.00	\$100.00
1 Month				
Adult - 1 mo	\$47.50	\$61.50	\$47.50	\$61.50
Child/Senior/Disabled - 1 mo	\$30.00	\$36.00	\$30.00	\$36.00
Family -1 mo	\$117.00	\$140.00	\$117.00	\$140.00
3 Month				
Adult -3 month	\$134.00	\$165.00	\$134.00	\$165.00
Child/Senior/Disabled - 3 mo	\$89.00	\$113.00	\$89.00	\$113.00
Family -3 mo	\$267.00	\$320.00	\$267.00	\$320.00
6 Month				
Adult -6 month	\$216.00	\$265.00	\$216.00	\$265.00
Child/Senior/Disabled - 6 mo	\$154.00	\$184.00	\$154.00	\$184.00
Family -6 mo	\$431.00	\$517.00	\$431.00	\$517.00
1 Year Pass				
Adult	\$377.00	\$477.00	\$377.00	\$477.00
Child/Senior/Disabled	\$269.00	\$322.00	\$269.00	\$322.00
Family	\$754.00	\$904.00	\$754.00	\$904.00

2013 Proposed Park Fee Schedule Part 4 of 4				
Lesson Program	2012 Resident Rate	2012 Non-Resident Rate	2013 Proposed Resident Rate	2013 Proposed Non-Resident Rate
Aquatics Lesson and Recreation Fees				
Parent & Tot	\$5.25	\$6.00	\$5.50	\$6.50
Preschool (1-5)	\$5.25	\$6.00	\$5.50	\$6.50
Youth (1&2)	\$5.25	\$6.00	\$5.50	\$6.50
Youth (3-7)	\$5.25	\$6.00	\$5.50	\$6.50
Adult	\$5.25	\$6.00	\$5.50	\$6.50
Water Fitness - Adults	\$4.50	\$5.50	\$4.50	\$5.50
Water Fitness - Adults10x	\$37.00	\$45.00	\$37.00	\$45.00
Water Fitness Senior	\$3.25	\$4.00	\$3.25	\$4.00
Water Fitness Seniors10x	\$26.00	\$32.00	\$26.00	\$32.00
Arthritis - Adults	\$3.50	\$4.00	\$3.50	\$4.00
Arthritis - Adults 10x	\$35.00	\$40.00	\$35.00	\$40.00
Arthritis-Seniors	\$3.50	\$4.00	\$3.50	\$4.00
Arthritis - Seniors 10x	\$35.00	\$40.00	\$35.00	\$40.00
Other Programs				
Swim Day Camp	\$115.00	\$125.00	\$115.00	\$125.00
Gators Swim /Dive 7 Wks	\$140.00	\$160.00	\$140.00	\$160.00
Rentals				
School Dist: Per 60 Kids/per Hour (non-agreement)	\$50.00	\$50.00	\$50.00	\$50.00
Rentals On-Going (non-swim team)	\$70.00	\$70.00	\$75.00	\$75.00
Swim Team Per/ Lane/Hr	\$10.00	\$10.00	\$11.00	\$11.00
Public Rentals per Hour				
1-60	\$115.00	\$130.00	\$115.00	\$130.00
61-150	\$150.00	\$175.00	\$150.00	\$175.00
Outdoor Rental Fees				
Cromwell Park Amphitheater				
<i>Half Day</i>	\$50.00	\$60.00	\$50.00	\$60.00
<i>Full Day</i>	\$75.00	\$90.00	\$75.00	\$90.00
<i>Plus Supervisor Fee</i>	\$18.50	\$18.50	\$18.50	\$18.50
Alcohol Use				
Permit	\$200.00	\$200.00	\$200.00	\$200.00
Plus Supervisor Fee	\$18.50	\$18.50	\$18.50	\$18.50
Fee in Lieu of Street Tree Replacement	\$285.00		\$285.00	

2013 Surface Water Management Rate Table (Page 1 of 1)

Rate Category	Percent Impervious Surface	2012 Annual Service Charge	2013 Annual Service Charge	Per Unit	6% Utility Tax	Fee + Utility Tax
Residential: Single-family home		\$133.46	\$137.46	Parcel	\$8.25	\$145.71
Very Light	Less than or equal to 10%	\$133.46	\$137.46	Parcel	\$8.25	\$145.71
Light	More than 10%, less than or equal to 20%	\$309.96	\$319.26	Acre	\$19.16	\$338.42
Moderate	More than 20%, less than or equal to 45%	\$640.37	\$659.58	Acre	\$39.57	\$699.15
Moderately Heavy	More than 45%, less than or equal to 65%	\$1,241.99	\$1,279.25	Acre	\$76.76	\$1,356.01
Heavy	More than 65%, less than or equal to 85%	\$1,573.48	\$1,620.68	Acre	\$97.24	\$1,717.92
Very Heavy	More than 85%, less than or equal to 100%	\$2,061.02	\$2,122.85	Acre	\$127.37	\$2,250.22
Minimum Rate		\$133.46	\$137.46		\$8.25	\$145.71

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% impervious 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 impervious surface on each parcel and multiplying the appropriate rate by total acreage

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

* 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.

* A discount for any parcel served by a City approved retention/detention (R/D) facility maintained by the owner.

Categories with Retention/Detention Facilities The following categories are eligible for reduced rates if they have an approved retention/detention facility.

Rate Category	Discount	2012 Annual Service Charge	2013 Annual Service Charge	Per Unit	6% Utility Tax	Fee + Utility Tax
Residential: Single-Family Home	50%	\$66.73	\$68.73	Parcel	\$4.12	\$72.85
Very Light	50%	\$66.73	\$68.73	Parcel	\$4.12	\$72.85
Light	50%	\$154.98	\$159.63	Acre	\$9.58	\$169.21

All other categories will be discounted to the fee and tax applicable to the preceding rate category in the Rate Table shown above.

A public school district shall be eligible for a discount of up to 100% of its standard rates until July 1, 2015 based on the value of an approved curriculum which benefits surface water utility programs. The curriculum costs shall be approved annually by the City.

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.

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:

- * The property acreage is incorrect;
- * The measured impervious surface is incorrect;
- * The property is charged a sliding fee when the fee should be flat;
- * The person or property qualifies for an exemption or discount; or
- * The property is wholly or in part outside the service area.

2013 License Required and Public Records Fee Schedule			
License Required Fee	2012 Fee Schedule	Proposed 2013 Fee	Basis
Business License Fees			
Annual business license fee	\$40.00	\$40.00	Annual
The annual business license fee may be prorated as necessary to conform to SMC 5.05.060			
Penalty for late renewal (SMC 5.05.080)	\$20.75	\$21.25	
Model Traffic Ordinance Fees			
Redeem vehicles impounded under RCW 46.20.342, RCW 46.61.502 and RCW 46.61.504	\$103.25	\$106.00	Per vehicle
General Licenses			
Regulated massage business	\$187.50	\$192.50	Per Year
Massage manager	\$40.75	\$42.00	Per Year
Public dance	\$128.75	\$132.25	Per Dance
Pawnbroker	\$599.50	\$615.75	Per Year
Secondhand	\$57.50	\$59.00	Per Year
Master solicitor	\$117.50	\$120.75	Per Year
Solicitor	\$29.50	\$30.25	Per Year
Duplicate License	\$5.50	\$5.75	
Late fees for general licenses:	A late penalty shall be charged on all applications for renewal of a general license received later than 10 working days after the expiration date of such license. The amount of such penalty is fixed as follows:		
	A. For a license requiring a fee of less than \$50.00, two percent of the required fee		
	B. For a license requiring a fee of more than \$50.00, ten percent of the required fee.		
Cabaret Licenses			
Adult cabaret operator's license	\$599.50	\$615.75	Per Year
Adult cabaret manager's license	\$128.75	\$132.25	Per Year
Adult cabaret entertainer's license	\$128.75	\$132.25	Per Year
Duplicate License	\$5.75	\$6.00	
Late fees for cabaret licenses:	There shall be assessed and collected by the clerk an additional charge, computed as a percentage of the adult cabaret license fee, on applications not made on or before said date as follows:		
Days Past Due			
7 - 30	10%	10%	
31 - 60	25%	25%	
61 and over	100%	100%	
Panoram Licenses			
Panoram premise license	\$246.25	\$253.00	Per Year
Panoram device license	\$70.25	\$72.25	Per Year Per Device
Panoram operator license	\$596.5 per year/plus additional \$12.50 fee for background checks for any additional operators		
Duplicate License	\$5.75	\$6.00	
Renewals for panoram licenses:	On renewals for panoram licenses filed after December 31st, the clerk shall assess and collect an additional charge as follows:		
	A. If application is more than six but less than 31 days late, the additional charge is 10 percent of the renewal fee		
	B. If application is more than 31 but less than 61 days late, the additional charge is 25 percent of the renewal fee.		
Public Records			
Black and white photocopies up to 11 by 17 inches - if more than five pages	\$0.15	\$0.15	Per Page
Black and white photocopies larger than 11 by 17 inches - City Produced	\$3.00	\$3.40	Per Page
Black and white photocopies larger than 11 by 17 inches - Vendor Produced	Cost charged by vendor, depending on size and process		
Color photocopies up to 11 by 17 inches - if more than one page	\$0.65	\$0.70	Per Page
10 or less scanned copies up to 11 by 17 inches - if more than three pages	\$0.20	\$0.20	Per Page
More than 10 scanned copies up to 11 by 17 inches	\$0.10	\$0.10	Per Page
Data transfer to any medium - if more than \$0.75; document requests for files over 15 megabytes require purchase of a CD or DVD.	\$0.10 per file, plus \$1.00 per CD or \$2.00 per DVD		
Video Tapes	\$13.50		Per Tape
Audio Tapes	\$2.00		Per Tape
Photographic prints and slides	Cost charged by vendor, depending on size and process		
GIS maps smaller than 11 by 17 inches	\$0.50	\$0.50	Per Page
GIS maps larger than 11 by 17 inches	\$1.55	\$1.70	Per Square Foot
Mylar Sheets	\$6.00	\$6.40	Per Sheet
Clerk Certification	\$1.00	\$1.10	Per Document
City of Shoreline Budget Book	\$28.00	\$28.75	Per Book
City of Shoreline Budget Book CD Version	\$2.00	\$2.10	Per CD
Custom GIS Mapping and Data Requests	\$83.25	\$85.50	Per Hour (1 Hour Minimum)
Financial Fees			
Insufficient funds or a closed account shall be assessed a collection fee	\$28.00	\$28.75	
Hearing Examiner Fees	\$456.50	\$468.75	

2013-2014 Waste Rate Schedule from CleanScapes								
	Service Level	Pounds Per Unit	Disposal Fee	Collection Fee	2013 Total Fee	Jan-Feb 2013 King County Disposal Fee (One-time charge)	2012 Total Fee	
Monthly	One 10-gallon Garbage Micro-Can	15.00	\$ 0.90	\$ 3.26	\$ 4.16	\$ 0.17	\$ 3.99	
	One 32-gallon Garbage Cart	32.00	\$ 1.92	\$ 3.90	\$ 5.82	\$ 0.36	\$ 5.54	
Weekly Residential Curbside Service	One 10-gallon Garbage Micro-Can	10.00	\$ 2.60	\$ 4.37	\$ 6.97	\$ 0.48	\$ 6.61	
	One 20-gallon Garbage Cart	20.00	\$ 5.20	\$ 7.06	\$ 12.26	\$ 0.97	\$ 11.58	
	1 32-gallon Garbage Cart	21.71	\$ 5.65	\$ 11.71	\$ 17.36	\$ 1.05	\$ 16.51	
	1 45-gallon Garbage Cart	30.53	\$ 7.94	\$ 17.21	\$ 25.15	\$ 1.48	\$ 23.93	
	1 64-gallon Garbage Cart	43.41	\$ 11.29	\$ 18.37	\$ 29.66	\$ 2.10	\$ 28.10	
	1 96-gallon Garbage Cart	65.12	\$ 16.94	\$ 23.34	\$ 40.28	\$ 3.15	\$ 38.06	
	Additional 32 Gallon Cart (weekly svc)	21.71	\$ 5.65	\$ 6.66	\$ 12.31	\$ 1.05	\$ 11.59	
	Additional 64 Gallon Cart (weekly svc)	43.41	\$ 11.29	\$ 9.78	\$ 21.07	\$ 2.10	\$ 19.75	
	Additional 96 Gallon Cart (weekly svc)	65.12	\$ 16.94	\$ 11.71	\$ 28.65	\$ 3.15	\$ 26.76	
	Extras (32 gallon equivalent)				\$ 4.03		\$ 3.92	
	Miscellaneous Fees:							
		EoW Yard Debris/FW service (includes 32 gallon cart)				\$ 8.41		\$ 8.18
		EoW Yard Debris/FW service (includes 64 gallon cart)				\$ 9.27		\$ 9.02
		EoW Yard Debris/FW service (includes 96 gallon cart)				\$ 10.15		\$ 9.86
		Extra Yardwaste (per 32 gallon)				\$ 2.30		\$ 2.24
		Return Trip				\$ 8.05		\$ 7.83
		Carry-out Charge, per 25 ft, per month				\$ 3.45		\$ 3.36
		Drive-in Charge, per month				\$ 4.60		\$ 4.48
		Overweight/Oversize container (per p/u)				\$ 3.45		\$ 3.36
		Redelivery of containers				\$ 11.51		\$ 11.19
	Cart Cleaning (per cart per event)				\$ 8.63		\$ 8.39	
	Sunken Can Surcharge per month				\$ 8.63		\$ 8.39	
On-Call Bulky Waste Collection	White Goods, except refrigerators & freezers		\$ 20.00	\$ 74.79	\$ 94.79		\$ 92.72	
	Refrigerators, Freezers		\$ 40.00	\$ 74.79	\$ 114.79		\$ 112.72	
	Sofas, Chairs		\$ 35.00	\$ 74.79	\$ 109.79		\$ 107.72	
	Mattresses		\$ 35.00	\$ 74.79	\$ 109.79		\$ 107.72	
Weekly Commercial & Multifamily Can and Cart	1 10-gallon Garbage Micro-Can	10.00	\$ 2.60	\$ 5.91	\$ 8.51	\$ 0.48	\$ 8.11	
	1 20-gallon Garbage Cart	20.00	\$ 5.20	\$ 9.79	\$ 14.99	\$ 0.97	\$ 14.24	
	1 32-gallon Garbage Cart	21.39	\$ 5.56	\$ 15.57	\$ 21.13	\$ 1.03	\$ 20.19	
	1 45-gallon Garbage Cart	30.07	\$ 7.82	\$ 21.94	\$ 29.76	\$ 1.45	\$ 28.43	
	1 64-gallon Garbage Cart	42.77	\$ 11.13	\$ 24.37	\$ 35.50	\$ 2.07	\$ 33.78	
	1 96-gallon Garbage Cart	64.16	\$ 16.69	\$ 31.47	\$ 48.16	\$ 3.10	\$ 45.74	
	Additional 32 Gallon Cart (weekly svc)	21.39	\$ 5.56	\$ 15.57	\$ 21.13	\$ 1.03	\$ 20.19	
	Additional 64 Gallon Cart (weekly svc)	42.77	\$ 11.13	\$ 24.37	\$ 35.50	\$ 2.07	\$ 33.78	
	Additional 96 Gallon Cart (weekly svc)	64.16	\$ 16.69	\$ 31.47	\$ 48.16	\$ 3.10	\$ 45.74	
	Extras (32 gallon equivalent)				\$ 4.03		\$ 3.92	
	Miscellaneous Fees:							
		Weekly Yard Debris/FW (incl 32 gallon cart)				\$ 21.28		\$ 20.70
		Weekly Yard Debris/FW (incl 64 gallon cart)				\$ 23.45		\$ 22.80
		Weekly Yard Debris/FW (incl 96 gallon cart)				\$ 25.66		\$ 24.95
		Return Trip (same day, before 2:00)				\$ 8.05		\$ 7.83
		Carry-out Charge, per 25 ft, per month				\$ 3.45		\$ 3.36
		Drive-in Charge, per month				\$ 4.60		\$ 4.48
		Overweight/Oversize container (per p/u)				\$ 3.45		\$ 3.36
		Redelivery of containers				\$ 11.51		\$ 11.19
		Cart Cleaning (per cart per event)				\$ 8.63		\$ 8.39
Commercial Detachable Container (loose)	1 Cubic Yard, 1 pickup/week	135.00	\$ 35.12	\$ 63.42	\$ 98.54	\$ 6.53	\$ 93.52	
	1 Cubic Yard, 2 pickups/week	135.00	\$ 70.25	\$ 126.83	\$ 197.08	\$ 13.06	\$ 187.04	
	1 Cubic Yard, 3 pickups/week	135.00	\$ 105.37	\$ 190.25	\$ 295.62	\$ 19.59	\$ 280.55	
	1 Cubic Yard, 4 pickups/week	135.00	\$ 140.49	\$ 253.67	\$ 394.16	\$ 26.12	\$ 374.07	
	1 Cubic Yard, 5 pickups/week	135.00	\$ 175.61	\$ 317.09	\$ 492.70	\$ 32.65	\$ 467.59	
	1.5 Cubic Yard, 1 pickup/week	202.50	\$ 52.68	\$ 91.76	\$ 144.44	\$ 9.79	\$ 137.00	
	1.5 Cubic Yard, 2 pickups/week	202.50	\$ 105.37	\$ 183.51	\$ 288.88	\$ 19.59	\$ 274.00	
	1.5 Cubic Yard, 3 pickups/week	202.50	\$ 158.05	\$ 275.27	\$ 433.32	\$ 29.38	\$ 411.00	
	1.5 Cubic Yard, 4 pickups/week	202.50	\$ 210.74	\$ 367.02	\$ 577.76	\$ 39.18	\$ 548.00	
	1.5 Cubic Yard, 5 pickups/week	202.50	\$ 263.42	\$ 458.78	\$ 722.20	\$ 48.97	\$ 685.00	
	2 Cubic Yard, 1 pickups/week	270.00	\$ 70.25	\$ 119.65	\$ 189.90	\$ 13.06	\$ 180.05	
	2 Cubic Yard, 2 pickups/week	270.00	\$ 140.49	\$ 239.29	\$ 379.78	\$ 26.12	\$ 360.09	
	2 Cubic Yard, 3 pickups/week	270.00	\$ 210.74	\$ 358.94	\$ 569.68	\$ 39.18	\$ 540.14	
	2 Cubic Yard, 4 pickups/week	270.00	\$ 280.98	\$ 478.58	\$ 759.56	\$ 52.24	\$ 720.18	
	2 Cubic Yard, 5 pickups/week	270.00	\$ 351.23	\$ 598.23	\$ 949.46	\$ 65.29	\$ 900.23	
	3 Cubic Yard, 1 pickup/week	405.00	\$ 105.37	\$ 170.03	\$ 275.40	\$ 19.59	\$ 260.89	
	3 Cubic Yard, 2 pickups/week	405.00	\$ 210.74	\$ 340.06	\$ 550.80	\$ 39.18	\$ 521.79	
	3 Cubic Yard, 3 pickups/week	405.00	\$ 316.10	\$ 510.09	\$ 826.19	\$ 58.76	\$ 782.68	
	3 Cubic Yard, 4 pickups/week	405.00	\$ 421.47	\$ 680.13	\$ 1,101.60	\$ 78.35	\$ 1,043.58	
	3 Cubic Yard, 5 pickups/week	405.00	\$ 526.84	\$ 850.16	\$ 1,377.00	\$ 97.94	\$ 1,304.47	
	4 Cubic Yard, 1 pickup/week	540.00	\$ 140.49	\$ 208.73	\$ 349.22	\$ 26.12	\$ 330.38	
	4 Cubic Yard, 2 pickups/week	540.00	\$ 280.98	\$ 417.47	\$ 698.45	\$ 52.24	\$ 660.76	
	4 Cubic Yard, 3 pickups/week	540.00	\$ 421.47	\$ 626.20	\$ 1,047.67	\$ 78.35	\$ 991.15	
	4 Cubic Yard, 4 pickups/week	540.00	\$ 561.96	\$ 834.94	\$ 1,396.90	\$ 104.47	\$ 1,321.53	

2013-2014 Waste Rate Schedule from CleanScapes								
	Service Level	Pounds Per Unit	Disposal Fee	Collection Fee	2013 Total Fee	Jan-Feb 2013 King County Disposal Fee (One-time charge)	2012 Total Fee	
	4 Cubic Yard, 5 pickups/week	540.00	\$ 702.45	\$ 1,043.67	\$ 1,746.12	\$ 130.59	\$1,651.91	
	6 Cubic Yard, 1 pickup/week	810.00	\$ 210.74	\$ 286.14	\$ 496.88	\$ 39.18	\$ 469.36	
	6 Cubic Yard, 2 pickups/week	810.00	\$ 421.47	\$ 572.28	\$ 993.75	\$ 78.35	\$ 938.72	
	6 Cubic Yard, 3 pickups/week	810.00	\$ 632.21	\$ 858.42	\$ 1,490.63	\$ 117.53	\$1,408.08	
	6 Cubic Yard, 4 pickups/week	810.00	\$ 842.94	\$ 1,144.56	\$ 1,987.50	\$ 156.71	\$1,877.44	
	6 Cubic Yard, 5 pickups/week	810.00	\$1,053.68	\$ 1,430.70	\$ 2,484.38	\$ 195.88	\$2,346.80	
	8 Cubic Yard, 1 pickup/week	1,080.00	\$ 280.98	\$ 345.57	\$ 626.55	\$ 52.24	\$ 590.86	
	8 Cubic Yard, 2 pickups/week	1,080.00	\$ 561.96	\$ 691.15	\$ 1,253.11	\$ 104.47	\$1,181.72	
	8 Cubic Yard, 3 pickups/week	1,080.00	\$ 842.94	\$ 1,036.72	\$ 1,879.66	\$ 156.71	\$1,772.58	
	8 Cubic Yard, 4 pickups/week	1,080.00	\$1,123.93	\$ 1,382.29	\$ 2,506.22	\$ 208.94	\$2,363.44	
	8 Cubic Yard, 5 pickups/week	1,080.00	\$1,404.91	\$ 1,727.86	\$ 3,132.77	\$ 261.18	\$2,954.30	
	Extra loose cubic yard, per pickup				\$ 13.81		\$ 13.43	
Weekly Commercial Detachable Container (compacted)	1 Cubic Yard Container	405.00	\$ 105.37	\$ 126.83	\$ 232.20	\$ 19.59	\$ 218.89	
	1.5 Cubic Yard Container	607.50	\$ 158.05	\$ 160.57	\$ 318.62	\$ 29.38	\$ 299.48	
	2 Cubic Yard Container	810.00	\$ 210.74	\$ 191.43	\$ 402.17	\$ 39.18	\$ 377.28	
	3 Cubic Yard Container	1,215.00	\$ 316.10	\$ 255.05	\$ 571.15	\$ 58.76	\$ 534.70	
	4 Cubic Yard Container	1,620.00	\$ 421.47	\$ 292.23	\$ 713.70	\$ 78.35	\$ 666.43	
	6 Cubic Yard Container	2,430.00	\$ 632.21	\$ 371.98	\$ 1,004.19	\$ 117.53	\$ 935.12	
	Detachable Container Miscellaneous Fees (per occurrence):							\$ -
		Return Trip				\$ 11.51		\$ 11.19
		Roll-out Container over 15 feet (per p/u)				\$ 2.30		\$ 2.24
		Unlock Container (per p/u)				\$ 1.73		\$ 1.68
	Gate Opening (per p/u)				\$ 1.73		\$ 1.68	
Unscheduled Garbage Collection Services	1 45 gallon cart		\$ 1.81	\$ 64.18	\$ 65.99		\$ 64.04	
	1 64 gallon cart		\$ 2.57	\$ 64.71	\$ 67.28		\$ 65.24	
	1 96 gallon cart		\$ 3.86	\$ 66.25	\$ 70.11		\$ 67.92	
	1 cubic yard container		\$ 8.11	\$ 73.18	\$ 81.29		\$ 78.51	
	1.5 cubic yard container		\$ 12.17	\$ 79.33	\$ 91.50		\$ 88.17	
	2 cubic yard container		\$ 16.23	\$ 85.37	\$ 101.60		\$ 97.72	
	3 cubic yard container		\$ 24.34	\$ 96.30	\$ 120.64		\$ 115.71	
	4 cubic yard container		\$ 32.45	\$ 104.68	\$ 137.13		\$ 131.21	
	6 cubic yard container		\$ 48.68	\$ 121.47	\$ 170.15		\$ 162.26	
8 cubic yard container		\$ 64.89	\$ 134.36	\$ 199.25		\$ 189.50		
Commercial Unscheduled Recycling Collection Services	1 32 gallon cart		\$ 62.80	\$ 62.80	\$ 62.80		\$ 61.06	
	1 45 gallon cart		\$ 64.18	\$ 64.18	\$ 64.18		\$ 62.40	
	1 64 gallon cart		\$ 64.71	\$ 64.71	\$ 64.71		\$ 62.92	
	1 96 gallon cart		\$ 66.25	\$ 66.25	\$ 66.25		\$ 64.42	
	1 cubic yard container		\$ 73.18	\$ 73.18	\$ 73.18		\$ 71.15	
	1.5 cubic yard container		\$ 79.33	\$ 79.33	\$ 79.33		\$ 77.13	
	2 cubic yard container		\$ 85.37	\$ 85.37	\$ 85.37		\$ 83.00	
	3 cubic yard container		\$ 96.30	\$ 96.30	\$ 96.30		\$ 93.63	
	4 cubic yard container		\$ 104.68	\$ 104.68	\$ 104.68		\$ 101.78	
6 cubic yard container		\$ 121.47	\$ 121.47	\$ 121.47		\$ 118.11		
8 cubic yard container		\$ 134.36	\$ 134.36	\$ 134.36		\$ 130.64		
	Service Level	Pounds Per Unit	Disposal Fee	Collection Fee	Total Fee		2012 Total Fee	
Temporary Collection Hauling	4 Yard detachable container	540.00	\$ 32.45	\$ 103.56	\$ 136.01		\$ 130.12	
	6 Yard detachable container	810.00	\$ 48.67	\$ 103.56	\$ 152.23		\$ 144.84	
	8 Yard detachable container	1,080.00	\$ 64.89	\$ 103.56	\$ 168.45		\$ 159.55	
	Non-compacted 10 cubic yard Drop-box				\$ 149.59		\$ 145.44	
	Non-compacted 20 cubic yard Drop-box				\$ 172.60		\$ 167.82	
	Non-compacted 30 cubic yard Drop-box				\$ 195.62		\$ 190.19	
	Non-compacted 40 cubic yard Drop-box				\$ 207.12		\$ 201.38	
	Service Level		Delivery Fee	Daily Rental	Monthly Rental		2012 Fee	
Temporary Collection Container Rental and Delivery	4 Yard detachable container		\$ 80.55	\$ 4.60	\$ 55.23		\$ 53.70	
	6 Yard detachable container		\$ 80.55	\$ 4.60	\$ 55.23		\$ 53.70	
	8 Yard detachable container		\$ 80.55	\$ 4.60	\$ 55.23		\$ 53.70	
	Non-compacted 10 cubic yard Drop-box		\$ 103.56	\$ 6.90	\$ 82.85		\$ 80.55	
	Non-compacted 20 cubic yard Drop-box		\$ 103.56	\$ 6.90	\$ 82.85		\$ 80.55	
	Non-compacted 30 cubic yard Drop-box		\$ 103.56	\$ 6.90	\$ 82.85		\$ 80.55	
	Non-compacted 40 cubic yard Drop-box		\$ 103.56	\$ 6.90	\$ 82.85		\$ 80.55	
	Miscellaneous Fees:					Per Event		
	Return Trip				\$ 28.77		\$ 27.97	
	Stand-by Time (per minute)				\$ 1.44		\$ 1.40	
	Drop-box turn around charge				\$ 11.51		\$ 11.19	

2013-2014 Waste Rate Schedule from CleanScapes							
	Service Level	Pounds Per Unit	Disposal Fee	Collection Fee	2013 Total Fee	Jan-Feb 2013 King County Disposal Fee (One-time charge)	2012 Total Fee
	Service Level (based on pick ups)	Rent	Monthly Rent	Delivery Charge	Haul Charge 2012		Fee
Commercial & Multifamily Drop-box Collection	Non-compacted 15 cubic yard Drop-box	\$ 5.75	\$ 69.04	\$ 103.56	\$ 161.84		\$ 157.36
	Non-compacted 20 cubic yard Drop-box	\$ 5.75	\$ 80.55	\$ 103.56	\$ 177.43		\$ 172.52
	Non-compacted 25 cubic yard Drop-box	\$ 5.75	\$ 92.05	\$ 103.56	\$ 193.03		\$ 187.68
	Non-compacted 30 cubic yard Drop-box	\$ 5.75	\$ 103.56	\$ 103.56	\$ 208.62		\$ 202.84
	Non-compacted 40 cubic yard Drop-box	\$ 5.75	\$ 115.07	\$ 103.56	\$ 239.80		\$ 233.16
	Compacted 15 cubic yard Drop-box	\$ -	\$ -	\$ 115.07	\$ 184.86		\$ 179.73
	Compacted 20 cubic yard Drop-box	\$ -	\$ -	\$ 115.07	\$ 200.45		\$ 194.89
	Compacted 25 cubic yard Drop-box	\$ -	\$ -	\$ 115.07	\$ 216.04		\$ 210.05
	Compacted 30 cubic yard Drop-box	\$ -	\$ -	\$ 115.07	\$ 231.63		\$ 225.21
	Compacted 40 cubic yard Drop-box	\$ -	\$ -	\$ 115.07	\$ 262.81		\$ 255.53
On-Street Cans		Pounds Per Unit	Disposal Fee	Collection Fee	Total Service Fee		2012 Total Fee
	Can collection 30-50 gallons, per p/u	30.00	\$ 1.80	\$ 2.14	\$ 3.94		\$ 3.72
City Facilities	City facilities, flat rate, per month		\$ 275.97	\$ 487.31	\$ 763.29		\$ 724.13
Sweeping Solids	Disposal/Recycling flat rate, per month				\$ 920.54		\$ 895.03
Hourly Rates	Service						
	Rear/Side-load packer + driver				\$ 126.57		\$ 123.07
	Front-load packer + driver				\$ 126.57		\$ 123.07
	Drop-box Truck + driver				\$ 103.56		\$ 100.69
	Additional Labor (per person)				\$ 46.03		\$ 44.75
Commercial Flourescent Tube Recycling		Rate/tube					
	Collection, first tube	\$ 23.01					\$ 22.38
	Collection, additional tubes	\$ 2.30					\$ 2.24

City of Shoreline 2013 - 2018 Capital Improvement Plan
PROGRAM SUMMARY

EXPENDITURES Fund	Proposed 2013	Proposed 2014	Proposed 2015	Proposed 2016	Proposed 2017	Proposed 2018	Total 2013-2018
<i>Project</i>							
General Capital							
<i>Parks Projects</i>							
Ballinger Neighborhood Parks Master Planning	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Echo Lake Park Improvements	\$249,459	\$0	\$0	\$0	\$0	\$0	\$249,459
Off Leash Dog Areas	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Park at Town Center	\$0	\$0	\$750,000	\$250,000	\$0	\$0	\$1,000,000
Parks Repair and Replacement	\$180,000	\$180,000	\$185,000	\$190,000	\$200,000	\$200,000	\$1,135,000
Pym Acquisition	\$0	\$0	\$0	\$0	\$800,000	\$0	\$800,000
Regional Trail Signage	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Richmond Beach Saltwater Park Improvements	\$15,000	\$10,330	\$0	\$0	\$0	\$0	\$25,330
Saltwater Park Pedestrian Bridge Major Repair	\$25,000	\$275,000	\$0	\$0	\$0	\$0	\$300,000
Sunset School Park Project	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Trail Corridors	\$222,000	\$0	\$0	\$0	\$0	\$0	\$222,000
<i>Facilities Projects</i>							
City Hall Generator	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
Maintenance Facility	\$2,980,000	\$368,000	\$0	\$0	\$0	\$0	\$3,348,000
Police Station Site Analysis	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Shoreline Pool Repair/Replacement Needs Analysis	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<i>Non-Project Specific</i>							
General Capital Engineering	\$59,130	\$0	\$0	\$0	\$0	\$0	\$59,130
General Fund Cost Allocation Charge	\$36,520	\$10,000	\$0	\$0	\$0	\$0	\$46,520
Bond Issue Funding to Roads for Trail Connectors	\$8,100	\$0	\$0	\$0	\$0	\$0	\$8,100
City Hall Debt Service Payment	\$580,541	\$640,087	\$664,346	\$664,546	\$663,946	\$664,547	\$3,878,013
General Capital Fund Total	\$4,740,750	\$1,483,417	\$1,749,346	\$1,104,546	\$1,663,946	\$1,564,547	\$12,306,552
City Facilities - Major Maintenance							
<i>General Facilities Projects</i>							
Police Station Long-Term Maintenance	\$25,000	\$0	\$20,000	\$0	\$0	\$0	\$45,000
City Hall Parking Garage Long-Term Maintenance	\$0	\$0	\$100,000	\$20,160	\$0	\$0	\$120,160
<i>Parks Projects</i>							
Pool Long-Term Maintenance	\$33,000	\$96,000	\$140,000	\$0	\$20,000	\$0	\$289,000
Richmond Highlands Community Center Long-Term Maintenance	\$50,000	\$0	\$25,000	\$0	\$50,000	\$0	\$125,000
Spartan Recreation Center	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
City Facilities - Major Maintenance Fund Total	\$123,000	\$96,000	\$285,000	\$20,160	\$70,000	\$0	\$594,160

City of Shoreline 2013 - 2018 Capital Improvement Plan
PROGRAM SUMMARY

EXPENDITURES Fund	Proposed 2013	Proposed 2014	Proposed 2015	Proposed 2016	Proposed 2017	Proposed 2018	Total 2013-2018
<i>Project</i>							
Roads Capital Fund							
<i>Pedestrian / Non-Motorized Projects</i>							
Curb Ramp, Gutter and Sidewalk Maintenance Program	\$140,000	\$113,500	\$150,000	\$150,000	\$150,000	\$150,000	\$853,500
NE 195th Separated Trail	\$60,000	\$370,000	\$0	\$0	\$0	\$0	\$430,000
Safe Route to School NW 195th	\$15,000	\$168,500	\$164,500	\$0	\$0	\$0	\$348,000
Traffic Safety Improvements	\$251,500	\$187,500	\$187,500	\$285,000	\$285,000	\$285,000	\$1,481,500
<i>System Preservation Projects</i>							
Annual Road Surface Maintenance Program	\$1,354,283	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,154,283
Traffic Signal Rehabilitation Program	\$470,631	\$121,084	\$100,000	\$100,000	\$100,000	\$100,000	\$991,715
<i>Safety / Operations Projects</i>							
Aurora Avenue North 192nd - 205th	\$14,419,261	\$14,429,653	\$1,169,453	\$0	\$0	\$0	\$30,018,367
Hidden Lake Bridge	\$100,000	\$50,000	\$0	\$0	\$0	\$0	\$150,000
Route Development Plan for the 145th Corridor	\$150,000	\$100,000	\$0	\$0	\$0	\$0	\$250,000
<i>Non-Project Specific</i>							
General Fund Cost Allocation Overhead Charge	\$54,719	\$54,719	\$54,719	\$54,719	\$54,719	\$54,719	\$328,314
Roads Capital Engineering	\$181,226	\$249,120	\$266,959	\$291,014	\$300,639	\$300,639	\$1,589,597
Roads Capital Fund Total	\$17,196,620	\$16,644,076	\$3,093,131	\$1,880,733	\$1,890,358	\$1,890,358	\$42,595,276

City of Shoreline 2013 - 2018 Capital Improvement Plan
PROGRAM SUMMARY

EXPENDITURES	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Total
Fund	2013	2014	2015	2016	2017	2018	2013-2018
<i>Project</i>							
Surface Water Capital							
<i>Basin Planning Projects</i>							
Ballinger Creek Drainage Study (Lyons Creek Basin)	\$80,000	\$130,000	\$0	\$0	\$0	\$0	\$210,000
McAleer Creek Basin Plan	\$50,000	\$400,000	\$0	\$0	\$0	\$0	\$450,000
Puget Sound Drainages Basin Plan	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
<i>Flood Protection/Drainage Improvement Projects</i>							
Culvert Replacement Near 14849 12th Ave NE	\$0	\$0	\$0	\$0	\$0	\$212,000	\$212,000
Goheen Revetment Repair	\$100,000	\$300,000	\$0	\$0	\$0	\$0	\$400,000
Stormwater Pipe Replacement Program	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$225,000	\$1,325,000
Surface Water Small Projects	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
<i>Water Quality</i>							
North Fork Thornton Creek LID Stormwater Retrofit	\$593,000	\$0	\$0	\$0	\$0	\$0	\$593,000
Surface Water Management Green Works Projects	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
<i>Non-Project Specific</i>							
General Fund Cost Allocation Overhead Charge	\$150,000	\$150,000	\$78,000	\$55,000	\$65,000	\$65,000	\$563,000
Maintenance Facility Debt Service	\$0	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$1,150,000
Surface Water Capital Engineering	\$194,100	\$205,000	\$217,000	\$230,000	\$244,000	\$258,000	\$1,348,100
Surface Water Capital Fund Total	\$1,867,100	\$1,815,000	\$1,125,000	\$915,000	\$939,000	\$1,190,000	\$7,851,100
TOTAL EXPENDITURES	\$23,927,470	\$20,038,493	\$6,252,477	\$3,920,439	\$4,563,304	\$4,644,905	\$63,347,088

City of Shoreline 2013 - 2018 Capital Improvement Plan
PROGRAM SUMMARY

EXPENDITURES	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Total
Fund	2013	2014	2015	2016	2017	2018	2013-2018
Project							
RESOURCES							
General Fund Contribution	\$602,913	\$688,841	\$564,009	\$555,526	\$547,422	\$540,378	\$3,499,089
Treasury Seizure Fund Contribution to General Cap Fund	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
General Capital Bond Issue Contribution to Roads Cap Fund	\$8,100	\$49,950	\$0	\$0	\$0	\$0	\$58,050
Transportation Benefit District	\$913,000	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000	\$4,388,000
Real Estate Excise Tax - 1st Quarter Percent	\$580,541	\$681,237	\$701,501	\$722,196	\$760,916	\$778,664	\$4,225,055
Real Estate Excise Tax - 2nd Quarter Percent	\$580,541	\$681,237	\$701,501	\$722,196	\$760,916	\$778,664	\$4,225,055
Surface Water Fees	\$706,244	\$700,398	\$719,044	\$801,720	\$894,278	\$1,032,680	\$4,854,364
Investment Interest Income	\$18,095	\$39,939	\$45,106	\$30,861	\$30,728	\$30,456	\$195,186
King County Flood Zone District Opportunity Fund	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000
Grants - Awarded	\$15,616,749	\$13,836,764	\$424,999	\$0	\$0	\$0	\$29,878,512
<u>Future Grants</u>	<u>\$50,000</u>	<u>\$203,500</u>	<u>\$1,099,500</u>	<u>\$285,000</u>	<u>\$835,000</u>	<u>\$735,000</u>	\$3,208,000
<u>Future Financing</u>	<u>\$2,980,000</u>	<u>\$368,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$3,348,000
King County Voter Approved Trail Funding	\$117,140	\$0	\$0	\$0	\$0	\$0	\$117,140
Use of Accumulated Fund Balance	\$1,594,146	\$2,013,627	\$1,221,817	\$27,939	(\$40,955)	(\$25,937)	\$4,790,638
TOTAL RESOURCES	\$23,927,470	\$20,038,493	\$6,252,477	\$3,920,439	\$4,563,304	\$4,644,905	\$63,347,088



2013 Proposed Budget

Table of Contents

Page

Introduction

Reader's Guide to the Budget	11
City Organization Chart	13
Shoreline Community Profile	14
Budget Procedures and Process	24
Budget Calendar	28
General Budget Policies	29

City Manager's Transmittal Letter

City Manager's 2013 Budget Message	33
2012 – 2014 City Council Goals and Workplan	41

Executive Summary

City Resources and Expenditures by Category	47
All Funds Resources/Expense Summary	48
2013 Budget Highlights	49
City Budget Summary	60
2013 Revenue Sources	61
Expenditures by Object Category	85
Ending Fund Balances	86
Change in Ending Fund Balances	87
Municipal Debt Capacity	89
Total Debt Capacity	90
Other Long-Term Debt	91
Schedule of Long-Term Debt	92
Debt Policies	92

Operating Budget

Operating Budget Six Year Forecast	97
Department/Fund Overview	98
2013 FTE Summary and Explanation of Changes	99
2013 Budgeted Positions and FTEs	100
City Council	105
City Manager's Office	113
Community Services	125
Administrative Services	139
City Attorney	159
Human Resources	167
Police	175
Criminal Justice	193
Parks, Recreation and Cultural Service	203
Planning and Community Development	221
Public Works	239



2013 Proposed Budget

<u>Budget By Fund</u>	<u>Table of Contents</u>	<u>Page</u>
City Fund Structure		259
All Funds Historical Revenue/Expenditures Summary		262
General Fund Summary		263
Street Fund Summary		264
Code Abatement Fund Summary		265
Public Arts Fund Summary		266
State Drug Enforcement Forfeiture Fund Summary		267
Federal Drug Enforcement Forfeiture Fund Summary		268
Property Tax Equalization Fund Summary		269
Federal Criminal Forfeiture Fund Summary		270
Revenue Stabilization Fund Summary		271
General Obligation Bond Fund Summary		272
Limited Tax General Obligation Bond Fund Summary		273
General Capital Fund Summary		274
City Facility Major Maintenance Fund Summary		275
Roads Capital Fund Summary		276
Surface Water Utility Fund Summary		277
Vehicle Operations and Maintenance Fund Summary		278
Equipment Replacement Fund Summary		279
Unemployment Fund Summary		280
<u>Capital Improvement Program</u>		
Readers Guide to the CIP		284
Capital Improvement Program Summary		285
CIP Introduction		287
Capital Improvement Fund Descriptions		289
Capital Budget Criteria		290
Advantages of Capital Planning		291
Capital Improvement Program Plan Policies		292
Steps in the Capital Improvement Process		298
Project Phase Definitions		300
Capital Project Criteria		301
CIP Summary		305
2013-2018 Capital Projects by Category		306
2013-2018 Capital Resources by Category		307
2013-2018 Capital Program Summary		308
Capital Improvement Program Impact Upon Operating Budget		312
<i>General Capital Fund</i>		
2013-2018 Projects Map		318
2013-2018 Program Summary		319
General Capital Fund Summary		320
2013-2018 Projects		327
Ballinger Neighborhood Parks Master Planning		330
City Hall Generator		331
Echo Lake Park Improvements		332



2013 Proposed Budget

<u>Table of Contents</u>	<u>Page</u>
Maintenance Facility	333
Off Leash Dog Areas	334
Park At Town Center	335
Parks Repair and Replacement	336
Police Station Site Analysis	337
Pym Acquisition	338
Regional Trail Signage	339
Richmond Beach Saltwater Park Improvements	340
Saltwater Park Pedestrian Bridge Repairs	341
Shoreline Pool Repair/Replacement Needs Analysis	342
Sunset School Park Project	343
Trail Corridors	344
General Capital Engineering	345
Civic Center / City Hall	347
Kruckeberg Botanic Garden	348
Police Station Garage and Storage	349
 <i>Facilities Major Maintenance Fund</i>	
2013-2018 Projects Map	354
2013-2018 Program Summary	355
Facilities Major Maintenance Fund Summary	356
2013-2018 Projects	361
Police Station Long-Term Maintenance	363
City Hall Parking Garage Long-Term Maintenance	364
Shoreline Pool Long-Term Maintenance	365
Richmond Highlands Community Center Long-Term Maintenance	366
Spartan Recreation Center	367
 <i>Roads Capital Fund</i>	
2013-2018 Projects Map	372
2013-2018 Program Summary	373
Roads Capital Fund Summary	374
2013-2018 Projects	383
Curb Ramp, Gutter & Sidewalk Maintenance Program	386
NE 195th Separated Trail	387
Safe Route To School – Nw 195th	388
Traffic Safety Improvements	389
Annual Road Surface Maintenance Program	390
Traffic Signal Rehabilitation Program	391
Aurora Corridor Improvement Project (N 165th Street to N 205th Street)	392
Hidden Lake Bridge	394
Route Development Plan (RDP) for the 145th Corridor	395
Roads Capital Engineering	396
Briarcrest Safe Routes to School	398
Sidewalks – Priority Routes	399
Transportation Master Plan Update	400



2013 Proposed Budget

<u>Table of Contents</u>	<u>Page</u>
<i>Surface Water Utility Fund</i>	
2013-2018 Projects Map	404
2013-2018 Program Summary	405
Surface Water Utility Fund Summary	406
2013-2018 Projects	413
Ballinger Creek Drainage Study (Lyons Creek Basin)	416
Mcaleer Creek Basin Plan	417
Puget Sound Drainages Basin Plan	418
Culvert Replacement Near 14849 12 th Avenue NE	419
Goheen Revetment Repair	420
Stormwater Pipe Replacement Program	421
Surface Water Small Projects	422
North Fork Thornton Creek Lid Stormwater Retrofit	423
Surface Water Management Green Works Projects	424
Surface Water Capital Engineering	425
Boeing Creek and Storm Creek Basin Plans	427
Meridian Park Wetland Drainage Improvement	428
Pump station No. 25	429
Stream and Habitat Restoration Program	430
Surface Water Infrastructure Inventory and Assessment	431
Surface Water Master Plan Update and Rate Study	432

Appendix

Financial Policies	435
2013 Salary Schedule	445
2013 Fee Schedule	452
Department Revenue Detail	467
Department Expenditure Detail	477
Expenditure Categories	493
Glossary of Budget Terms and Acronyms	496