

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Discussion of Ordinance No. 794 - Budget Amendment for 2017 to Include Additional Personnel for the Light Rail Stations, City Planning, Building & Inspections, and Engineering Programs
DEPARTMENT:	CMO/PCD/PW/ASD
PRESENTED BY:	Juniper Nammi, ST Project Manager Rachael Markle, PCD Director Tricia Juhnke, City Engineer Rick Kirkwood, Budget Supervisor
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:

Design of Sound Transit's (ST) Lynnwood Link Extension (LLE) project is moving swiftly from 60 to 90 percent design in 2017 and ST currently plans to submit building permits for this project as early as the fourth quarter of 2017. Shoreline School District's (SSD) recent successful bond measure also means significant development and permitting activity will occur between 2017 and 2019. The SSD recently submitted two school remodel applications and plans to submit construction permit applications for three new schools and another major remodel between 2017 and 2019. The SSD is interested in expedited review of all permits. Additionally, Shoreline Community College has stated it will be submitting construction permits for a dormitory on campus in October 2017 and the North City Post Office site redevelopment is targeting for permit submittal before the end of 2017 as well.

Existing and planned permitting levels exceed current staff capacity to meet customer expectations. At this time staff is requesting, through proposed Ordinance No. 794 (Attachment A), that the 2017 budget be amended by amending the General Fund budget by \$174,139 to provide the necessary staffing, professional services, and other expenditures required to process the anticipated development permit applications. The budget amendment will also increase the number of approved FTEs by 3.25 across three departments as follows:

- 0.25 FTE Administrative Assistant II for the Light Rail Stations program in the City Manager's Office (currently approved at 0.50 FTE);
- 1.00 FTE 3-year term limited Senior Planner for the Light Rail Stations program in the City Manager's Office (0.50 FTE); and the City Planning program in the Planning & Community Development Department (0.50 FTE);
- 1.00 FTE Plans Examiner II for the Building & Inspections program in the Planning & Community Development Department; and,
- 1.00 FTE Development Review Engineer II for Engineering Review in the Public Works Department.

Projected 2017 revenues will be increased to reflect an estimated \$300,000 in one-time revenue from the SSD to process permits and inspections in 2017. If the North City Post Office site and Shoreline Community College dormitory projects are also submitted in 2017, an additional \$400,000 in fees are estimated to provide one-time revenues totaling \$700,000.

RESOURCE/FINANCIAL IMPACT:

Proposed Ordinance No. 794 has the effect of increasing the appropriations for various operating programs in the General Fund by \$174,139 and the total FTE count by 3.25. Proposed Ordinance No. 794 also has the effect of recognizing the receipt of development revenues related to non-light rail station projects in the General Fund in 2017 totaling over \$700,000.

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

Fund	2017 Current Budget (A)	Budget Amendment (B)	Amended 2017 Budget (C) (A + B)
General Fund	\$48,016,220	\$174,139	\$48,190,359
All Other Funds	60,256,976	0	60,256,976
Total	\$108,273,196	\$174,139	\$108,447,335

RECOMMENDATION

No action is required by the City Council. This meeting will provide an opportunity for Council to ask specific questions and provide staff direction. If Council does not have any concerns, staff will begin recruitment to fill the three positions requested and schedule proposed Ordinance No. 794 for adoption on September 11, 2017.

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

INTRODUCTION

The City is expecting a large number of significant public and private development projects to be submitted for permit review in late 2017, in addition to the already known review requirements for the ST LLE project. In an effort to most effectively meet the expedited permit review services requested for these projects, City staff recommends amending the budget for an additional 3.25 FTE across three departments starting September 11, 2017.

BACKGROUND

Sound Transit Lynnwood Link Extension

ST began final design of the LLE project in April of 2016 and recently passed 60 percent design for the project. ST currently plans to complete 90 percent design by the fall of 2017 and to submit land use and building permits between now and early next year. The City, through 3.50 currently staffed ST funded positions, review by other regular City personnel, and consultant services, has been providing over-the-shoulder and milestone reviews of the Final Design submittals, and is now preparing to provide expedited permit processing.

ST and City staff negotiated an Expedited Permitting and Reimbursement Agreement (ST Staffing Agreement) and Sound Transit will reimburse the City for \$2,000,000 worth of staffing and permit cost required for the expedited review and permitting. The ST Staffing Agreement was approved by Council on July 25, 2016. The staff report for this item is available at the following link:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2016/staffreport072516-7e.pdf>). Approximately \$500,000 of the ST Staffing Agreement amount has been expended to date.

Remodel and Construction Permit Applications

In addition, the City is facing a period of increasing new development resulting in a greater volume and complexity of permits received annually. The SSD received voter approval on February 14, 2017 for a school construction bond measure that includes funding for rebuilding three schools and three significant remodel projects to be submitted for permit approvals between 2017 and 2019. The Building Permit for North City Elementary was issued on July 25, 2017 and a portion of the Aldercrest Annex remodel is currently under permit review. The SSD has requested that permits for the Meridian Park Early Learning Center, which is to be submitted in September 2017, be issued within eight (8) weeks of submittal. This expected turn-around time is shorter than typical expedited review.

As well, Shoreline Community College is planning a dormitory project to be submitted for permit review later this year and at least one significant private development project is expected for review before the end of the year. Attachment B to this staff report provides a list of the SSD projects and other planned development projects for submittal in 2017 and 2018, including high level schedule and cost information.

DISCUSSION

As was noted above, ST currently plans to complete 90 percent design by the fall of 2017 and to submit land use and building permits between now and early next year. The SSD requested expedited review for the North City Elementary and Aldercrest Annex remodel permits. Based on current staffing and utilization of existing contract reviewers, the City was not able to guarantee expedited review of these permits. The SSD has requested that permits for the Meridian Park Early Learning Center, which is to be submitted in September 2017, be issued within eight weeks of submittal. This expected turn-around time is shorter than typical expedited review.

Permit levels and complexity of projects have increased in recent years, resulting in longer permit review turnaround times. Turnaround time for the review of permits and inspections holds the most value for the City's permit customers. The following chart provides some perspective on how the permit volume and turnaround times have changed over the past five years:

	2012	2013	2014	2015	2016
Annual permit count (excluding electrical permits)	1,672	1,722	2,065	1,938	2,186
New construction permits (commercial & residential)	53	96	82	61	111
Average number of days to issue new construction permit (commercial & residential)	34	52	54	67	98

Between 2012 and 2016, the City's permit review turnaround time for new construction went from 34 days to 98 days. That means new construction commercial permits spent 14 weeks in review with the City prior to issuance, compared to 10 weeks in 2015 and eight weeks in 2013 and 2014. Inspections have also increased to a level that is requiring the Building Official and Plans Examination staff to perform a half-time Combination Inspector's annual work load in order to maintain same day inspection service.

Since the permitting and inspection of the SSD projects span multiple years (2017-2021), staffing needs will continue beyond this request for 2017. Therefore, additional resources are required in order to provide this service in support of the ST LLE project, SSD remodel and construction projects, Shoreline Community College dormitory project, and other private development projects. These resources would be supported by permit revenue.

The ST Staffing Agreement covers expenditures incurred for the staffing and permit cost required for the expedited review and permitting of the ST LLE project. The SSD is prepared to enter into an expedited permitting agreement (SSD Permitting Agreement) with the City this year for the purposes of expediting permitting for all of its bond projects. The Shoreline Community College dormitory project and North City Post Office site development project will provide significant permit fee revenues.

At this time staff is requesting, through proposed Ordinance No. 794, that the 2017 budget be amended by increasing the number of approved FTEs by 3.25 and appropriations by \$174,139, comprised of salaries and benefits totaling \$93,952, operating budget support totaling \$4,509, position start-up costs (i.e., computer, phone, etc.) totaling \$8,678, and consultant support totaling \$67,000, across three departments to support the one-time expedited permit review services anticipated starting in the fourth quarter of 2017 through 2019, as follows:

- Authorization to increase the existing 0.50 FTE to 0.75 FTE for the Administrative Assistant II for the Light Rail Stations program in the City Manager’s Office (no appropriation increase needed, as this is just a line-item transfer between professional services and salaries/benefits);
- Authorization to fill and increase appropriations for a 1.00 FTE Senior Planner (Term-Limited (2017-2019)) for the City Planning program in the Planning & Community Development Department (0.50 FTE) and Light Rail Stations program in the City Manager’s Office (0.50 FTE);
- Authorization to fill and increase appropriations for a 1.00 FTE Plans Examiner II for the Building & Inspections program in the Planning & Community Development Department; and,
- Authorization to fill and increase appropriations for a 1.00 FTE Development Review Engineer II for engineering review in the Public Works Department.
- Increase appropriations by \$67,000 for professional services to provide consulting support for the Planning & Community Development Department (\$50,000) and Public Works Department (\$17,000).

The following table reflects the proposed changes to the City of Shoreline Regular FTE Count:

Department	2017 Current	2017 Amended	Change
City Manager	13.00	13.75	0.75
Community Services ^a	8.68	8.68	0.00
City Attorney	3.00	3.00	0.00
Administrative Services ^b	21.82	21.82	0.00
Human Resources	3.00	3.00	0.00
Police	0.00	0.00	0.00
Planning & Community Development	22.00	23.50	1.50
Parks, Recreation & Cultural Services	31.30	31.30	0.00
Public Works	46.50	47.50	1.00
Wastewater Utility	14.00	14.00	0.00
Total FTE	163.30	166.55	3.25

In order to meet the proposed permitting timelines this proposal is presented to maintain the existing level of service provided by existing staff in the Light Rail Stations, City Planning, Building & Inspections, and Engineering Review programs by increasing the staffing capacity to address these ST, SSD, and Community College requests. ST and SSD have agreed to fund the review of these permits through agreements with the City.

Other anticipated permitting would provide revenue to fund the PCD and PW positions through permit fees.

Overview of Additional Positions Requested:

Administrative Assistant II (AAll):

Request: This is an increase of 0.25 FTE to an existing approved position that supports the Light Rail Stations Program in the City Manager's Office. This position was originally approved at 1.0 FTE in 2016, but was reduced to 0.50 FTE in the 2017 budget and hired at that level. The decision to fill this position at 0.50 FTE was based on uncertainty about the amount of work that this position would need to perform until the project design and the City's light rail station review needs were better understood.

Based on the past six months of work on the LLE project and the anticipated schedule through the end of at least 2018, there is a need for an additional 0.25 FTE of administrative support for the Light Rail Stations program. City staff and consultants performing reviews of this project will be better able to turn around comments to ST and to have notes and materials prepared and available for the quickly changing number of meetings that are held on a daily basis as part of the City's review process.

Funding mechanism: The cost for this position will be reimbursed through the ST Staffing Agreement.

Other Options Considered:

1. Utilize other AAll staff to complete the required support task for the City's review of the LLE project. Effective support of LLE related meetings benefits from the AAll's familiarity with the project details and history to document the decisions and action items within the context of other meetings and review tasks. Another AAll or similar staff would be less productive and the resulting materials would not be as high a quality absent this working knowledge that the current project AAll has developed. Additionally, most AAll staff do not have the capacity to devote much time to supporting the Light Rail Program in addition to their other duties.
2. Maintain existing AAll staffing level. Currently, the Light Rail Program team is experiencing delays in receiving meeting minutes, processing invoices, and other support materials due to the limited hours that the project AAll is available. The quality and timeliness of communications to ST is also suffering.

Senior Planner (1.00 FTE total; 0.50 for Light Rail Stations program in the City Manager's Office and 0.50 for City Planning program in the Planning & Community Development Department; Term-Limited for 2017-2019):

Request: ST and SSD have requested over-the-shoulder and expedited review of the permits for ST's LLE project and SSD's remodel of the Meridian Park Early Learning Center and replacement of Parkwood, Einstein, and Kellogg schools, all of which are scheduled for review from 2017 through 2019. The SSD is requesting and has built its project schedules around an eight week timeline for permitting. Based on 2016 data, permitting for new construction has been taking 14 weeks on average, as noted above.

This three-year (2017-2019) term-limited position is needed to perform zoning and land use reviews for permits; to process land use permits for the SSD; to provide project management for the SSD projects; and, will result in: cost control for ST and SSD by saving time during permitting; new schools reopening as planned to serve Shoreline residents; achieving the 2023 start of light rail service in Shoreline; and, ensuring our existing planning staff are available to serve and meet the expectations of our normal level of local permitting activity.

Funding mechanism: The cost for the portion of this position supporting the ST LLE project will be reimbursed through the ST Staffing Agreement. The projected cost for the portion of this position supporting the SSD projects in 2017 through 2019 totals \$149,900 and staff is working with the SSD to execute an expedited permitting agreement.

Other Options Considered:

1. Hire a 0.50 FTE Associate Planner to only work on the permitting for the ST LLE project. This is a viable option that will be fully funded by ST. However, staff anticipate being more successful with recruitment of an experienced planner if the position is a full-time Senior Planner. Staff have a demonstrated need for a full-time planner for a limited time to accomplish the influx of often high-level planning, development, and zoning review as well as project management associated with processing ST and SSD permits. Time will be saved in recruitment and training for this shared resource as well.
2. Utilize consultant services instead of an FTE. This option is viable; however, not preferred. It is difficult to find consulting firms with current planners on staff that have experience with permit review. Planning & Community Development staff used planning consultants in 2016 and 2017 for permit review with mixed results. There were some mistakes made that would likely not have occurred if the reviewers were City staff. Additionally, project management (coordination and communication with applicants and other reviewers, documentation, etc.) largely has to be done by a staff person to ensure consistency, timeliness, and accuracy. The expected cost for a planning consultant to perform the work of a 1.00 FTE in 2018 is estimated at \$204,000 based on a recent estimate from OTAK, a consulting firm that provides planning services.

Plans Examiner II (1.00 FTE for Building & Inspections program in the Planning & Community Development Department):

Request: Increased permit volumes and complexity since 2012, in addition to enhanced stormwater standards, have resulted in more permit reviews and inspections to be performed; thereby pushing existing staffing levels beyond capacity. As was mentioned above, the SSD will submit to the City for permit review in 2018 up to four applications to remodel and replace existing schools. There will also be up to three major school projects under construction requiring inspection services in 2018. The need for additional inspection services will continue until 2021 when all six school projects are scheduled for completion. This position is an efficient resource to provide staffing capacity in order to maintain permit turn-around times at an average of eight weeks or less for first review comments on commercial projects and six weeks on residential projects. This resource will also create capacity to serve local public agencies with upcoming projects such as the North City Water District Maintenance Facility and the

Shoreline Community College dormitory, as well as other anticipated new commercial projects such as the redevelopment of the North City Post Office site and numerous proposals under consideration by developers in the newly rezoned station areas.

Funding mechanism: This position will be fully funded by permit revenue. The projected cost of this position in 2017 through 2019 totals \$241,500. In 2017, an estimated \$700,000 in one time permit revenue is expected in 2017 and it is anticipated that year end 2017 revenue will be \$2,283,565 representing a 65.7% increase above the budget set for 2017.

Other Options Considered:

1. Operate with existing staff. Inspections have increased to a level that is requiring the Building Official and Plans Examination staff to perform a 0.50 FTE Combination Inspector's annual work load in order to maintain same day inspection service. If this option were chosen, inspection service would need to decrease to return the Plans Examiners and Building Official back to the work load of their higher classified positions. In addition, this option is not appropriate in light of recent requests to increase the number and intensity of inspections related to surface water, erosion and sedimentation control and compliance with the City's tree regulations.
2. Utilize consultant services or a term-limited position. It is anticipated that with the addition of this position that plans examination can be provided to meet SSD's needs with a supplemental contract with a consulting firm that can perform plans examination for support only if needed (the City's expedited permit fee would cover the consultant cost). The demonstrated ongoing and steady need for both additional plans examination and inspection services leaves staff unable to recommend this option.

Development Review Engineer II:

Request: This new Development Review Engineer (DRE) II position is needed to provide timely and quality plan review for the currently increasing permit submittals and meet the needs for the multi-year influx of SSD projects. Over the last couple of years, turnaround times for permit review have increased and this proposal will enable review times to stay in alignment with the building plan review. The increased complexities in review on projects, including the SSD's projects, is better suited for a DRE II than the DRE I.

In conjunction with the increases in permit review, there is an increase in inspection needs for right-of-way (ROW) permits. This request will support the additional inspection workload by shifting review of franchise utility permits to the DRE I. The table below shows the increases in ROW permit volume and inspections performed.

	2012	2013	2014	2015	2016
No. of right-of-way permits issued	464	432	548	480	531
No. of inspections	1,340	1,342	1,147	1,124	1,574

Over 500 ROW permits are issued per year requiring over 1,300 inspections between the two inspectors in addition to the capital inspection work performed. Shifting review

of franchise permits to the DRE I should provide approximately 450 hours for additional inspection.

The benefits of this include:

- Improved turnaround time in permit review, and
- Improved quantity and quality of inspections in the ROW.

This change will serve the community through higher quality reviews and inspections, and customer service through turnaround time and availability to answer questions. This will also directly serve the SSD and other large developments such as North City Water Districts Maintenance Facility.

Funding mechanism: This position will be fully funded by permit revenue. The projected cost of this position in 2017 through 2019 totals \$241,500. In 2017, an estimated \$700,000 in one time permit revenue is expected in 2017 and it is anticipated that year end 2017 revenue will be \$2,283,565 representing a 65.7% increase above the budget set for 2017.

Other Options Considered:

1. Operate with existing staff. This alternative is not recommended because it would result in significant increases in time to complete first review especially since most of the anticipated reviews require a DRE II. This would not meet the service levels the School District is seeking and appears willing to pay for. It is also worth noting that the increase in volume of workload is creating stress on employees and reducing morale.
2. Utilize consultant services instead of an FTE. Consultant support has been utilized to support development review over the last several years. In 2015, consultant costs were over \$40,000 as a result of a vacant DRE II position; however in 2016 consultants provided \$4,700 and so far in 2017 expenditures are approximately \$4,000. This alternative is not recommended as the cost per hour is significantly higher than staff and there is additional costs associated with time managing the contract, providing Quality Control and training that needs to be re-done as available consultant resources change. This alternative is best utilized on large projects and would be most feasible on the school district projects where they would be responsible for the full costs of the consultant.

Expenditures:

Proposed Ordinance No. 794 has the effect of increasing the appropriations for various operating programs in the General Fund by \$174,139 and the total FTE count by 3.25, as follows:

- ASD / Information Technology: \$6,450 (One-Time Support for FTES; 0.00 FTE Increase)
- ASD / Facilities: \$2,528 (One-Time Support for FTEs; 0.00 FTE Increase)
- City Manager's Office / Light Rail Stations: \$0 (0.75 FTE Increase with 0.50 FTE being Term-Limited (2017-2019))
- Planning & Community Development / City Planning: \$72,621 (0.50 FTE Term-Limited (2017-2019) Increase; Term-Limited Support for FTE (2017-2019); One-Time Consultant Support)

- Planning & Community Development / Building & Inspections: \$33,520 (1.00 FTE Increase; Ongoing Support for FTE)
- Public Works / Engineering: \$59,020 (1.00 FTE Increase; Ongoing Support for FTE; One-Time Consultant Support)

Resources:

Proposed Ordinance No. 794 has the effect of recognizing the receipt of one time and significant permit development revenues related to non-light rail station projects in the General Fund in 2017 totaling \$700,000. The net effect is the provision of fund balance in the amount of \$525,861, which will be used to fund the positions supporting non-light rail station projects in 2018 in addition to additional development revenue projected to be received in 2018.

2017 One Time Revenue Estimates

Project	Estimated Permit Fee
North City Elementary School Remodel	\$49,934.80
Aldercrest Annex Remodel	\$83,902.15
Meridian Park Early Learning Center Remodel	\$187,860.00 ¹
Shoreline Community College Dormitory	\$208,600.00 ²
North City Post Office Redevelopment	\$208,600.00 ²

Total Estimated One Time 2017 Revenue \$738,896.95

¹ Includes fee for expedited review.

² Valuations have not yet been provided to the City for these projects. Therefore the permit fees cannot be precisely estimated. The estimates are based on valuations of \$31,000,000.

COUNCIL GOAL(S) ADDRESSED

The proposed budget amendment for increased personnel and consultant services to provide expedited permit review services between late 2017 through at least 2019 supports two 2017-2019 City Council Goals and related Action Steps:

Goal 1: Strengthen the City’s economic base to maintain the public services that the community expects

Action Step 2. *Enhance the attractiveness of Shoreline as a place for private investment, including investment by small and medium sized developments, by ensuring that the permit process is predictable, timely and competitive, and by constantly evaluating and improving the quality of regulations for the City and other local permitting organizations.*

Action Step 4: *Continue to foster innovative, community-supported place-making efforts that help create diverse communities with a mix of residential and commercial uses and promote economic development.*

Goal 3: Continue preparation for regional mass transit in Shoreline

Action Step 4. *Work collaboratively with Sound Transit to support the development and review of environmental, architectural, engineering and*

construction plans for the Lynnwood Link facilities within the City of Shoreline through Sound Transit's Special Use Permit and other permitting reviews.

Without the additional requested resources before the end of 2017, the City would not be able to provide the requested expedited permit review processing and regular permit reviews would be delayed as these large projects get in line with regular development for review by existing staff that do not have additional capacity.

RESOURCE/FINANCIAL IMPACT

Proposed Ordinance No. 794 has the effect of increasing the appropriations for various operating programs in the General Fund by \$174,139 and the total FTE count by 3.25. Proposed Ordinance No. 794 also has the effect of recognizing the receipt of development revenues related to non-light rail station projects in the General Fund in 2017 totaling over \$700,000.

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

Fund	2017 Current Budget (A)	Budget Amendment (B)	Amended 2017 Budget (C) (A + B)
General Fund	\$48,016,220	\$174,139	\$48,190,359
All Other Funds	60,256,976	0	60,256,976
Total	\$108,273,196	\$174,139	\$108,447,335
Total	\$108,273,196	\$174,139	\$108,447,335

RECOMMENDATION

No action is required by the City Council. This meeting will provide an opportunity for Council to ask specific questions and provide staff direction. If Council does not have any concerns, staff will begin recruitment to fill the three positions requested and schedule proposed Ordinance No. 794 for adoption on September 11, 2017.

ATTACHMENTS

- Attachment A: Proposed Ordinance No. 794
- Attachment B: Shoreline School District and Other Anticipated Projects

ORDINANCE NO. 794

AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON, AMENDING THE 2017 FINAL BUDGET, INCLUDING GENERAL FUND AND THE 2017 BUDGETED POSITIONS AND FTE LIST OF THE 2017 FINAL BUDGET.

WHEREAS, the 2017 Final Budget for the City of Shoreline was adopted by Ordinance No. 758 and subsequently amended by Ordinance Nos. 773, 774, 777, 778, 779, and 783; and

WHEREAS, additional staffing needs that were unknown at the time the 2017 Final Budget was adopted have occurred; and

WHEREAS, additional staff is needed within the City Manager’s Office, the Planning and Community Development Department, and the Public Works Department to accommodate increased development activity, including Sound Transit’s Lynnwood Link Extension and the Shoreline School District’s remodel and new construction projects; and

WHEREAS, additional staff would include a combined plans examiner/inspector, a senior planner, a development review engineer, and an administrative assistant; and

WHEREAS, the 2017 Final Budget, which includes the appropriations from the General Fund and a listing of budgeted employee positions and employee allocation by department, needs to be amended to reflect the additional full-time equivalent employees, as well as their salary and benefit costs and operating budget support to fulfill these needs;

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

Section 1. Amendment – 2017 Final Budget. The City of Shoreline hereby amends the 2017 Final Budget, as adopted by Ordinance No. 758 and amended by Ordinance Nos. 773, 774, 777, 778, 779, and 783 by increasing the appropriations for the General Fund by \$174,139 and by increasing the Total Funds appropriation to \$108,447,335, as follows:

	Current Appropriation	Revised Appropriation
General Fund	\$48,016,220	\$48,190,359
Street Fund	1,721,485	
Code Abatement Fund	100,000	
State Drug Enforcement Forfeiture Fund	214,043	
Municipal Art Fund	96,203	
Federal Drug Enforcement Forfeiture Fund	300,397	
Property Tax Equalization Fund	500,799	

	Current Appropriation	Revised Appropriation
Federal Criminal Forfeiture Fund	803,220	
Transportation Impact Fees Fund	221,400	
Revenue Stabilization Fund	0	
Unltd Tax GO Bond 2006	1,710,375	
Limited Tax GO Bond 2009	1,662,817	
Limited Tax GO Bond 2013	260,948	
General Capital Fund	9,147,892	
City Facility-Major Maintenance Fund	96,000	
Roads Capital Fund	17,897,364	
Surface Water Capital Fund	6,241,652	
Wastewater Utility Fund	18,109,971	
Vehicle Operations/Maintenance Fund	453,123	
Equipment Replacement Fund	701,787	
Unemployment Fund	17,500	
Total Funds	\$108,273,196	\$108,447,335

Section 2. Amendment – City of Shoreline Regular FTE Count. The City of Shoreline hereby amends the 2017 Final Budget to increase the number of full-time equivalent employees (FTE) for the City Manager’s Office by 0.75 FTEs; the Planning and Community Development Developer by 1.50 FTEs; and the Public Works Department by 1.0 FTE; resulting in a total increase of 3.25 FTEs for the City. All reference to total FTEs for the City and the FTEs by department shall be amended to reflect these increases.

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

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

Section 5. Publication and Effective Date. A summary of this Ordinance consisting of the title shall be published in the official newspaper. This Ordinance shall take effect five days after publication.

PASSED BY THE CITY COUNCIL ON SEPTEMBER 11, 2017

Mayor Christopher Roberts

ATTEST:

APPROVED AS TO FORM:

Jessica Simulcik Smith
City Clerk

Margaret King
City Attorney

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

School District & Other Anticipated Permit Submittals for 2017/2018			
Project	Valuation	Project Phase	Projected Permit Submittal Date
North City Elementary	6,600,000	Building Permit/Inspection	Issued 7/25/17
Aldercrest Elementary 2800 NE 200 th Street Permit No. 127275	11,000,000	Building Permit	2/15/2017
Meridian Park Early Learning Center		Early Work	8/1/2017
	18,400,000	Building Permit	9/1/2017
Parkwood Elementary 1815 N 155 th Street		Conditional Use Permit	10/1/2017
		Early Work	8/1/2018
	21,300,000	Building Permit	2/1/2018
Einstein Middle School 19343 3 rd Avenue NW		Conditional Use Permit	1/1/2018
	52,400,000	Early Work	5/1/2018
		Building Permit	8/1/2018
Kellogg Middle School 16045 25 th Avenue NE		Conditional Use Permit	1/1/2017
	52,400,000	Early Work	5/1/2018
		Building Permit	8/1/2018
North City Water District Maintenance Yard		Special Use Permit	Public Hearing 8/1/2018
		Early Work	2/1/2018
	5,300,000	Building Permit	4/1/2018
Shoreline Community College Dormitory	Not yet reported	Building Permit	10/1/2018