

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Public Hearing on 2018 Proposed Budget and 2018-2023 Capital Improvement Plan
DEPARTMENT:	Administrative Services
PRESENTED BY:	Sara Lane, Administrative Services Director Rick Kirkwood, Budget Supervisor
ACTION:	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input checked="" type="checkbox"/> Discussion <input checked="" type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

The City Manager presented the 2018 Proposed Budget to the City Council on October 9, 2017. The 2018 Proposed Budget and 2018-2023 Capital Improvement Plan (CIP) book can be found on the City's website (<http://cityofshoreline.com/home/showdocument?id=29187>) and is available to the public at Shoreline City Hall and the Shoreline and Richmond Beach libraries. Department budget presentations were provided to the Council on October 16 and October 23. A presentation of the 2018-2023 CIP was also made on October 23. A public hearing with special emphasis on City revenue sources, including the 2018 regular and excess property tax levies, was held November 6. Tonight the City Council will hold a public hearing on the 2018 Proposed Budget and 2018-2023 CIP.

This staff report will support the City Council's final discussion following the public hearing of the 2018 Proposed Budget and 2018-2023 CIP prior to the scheduled adoption on November 20. Specifically, this staff report will present any proposed changes to the fee and salary schedules, as well as any proposed budget amendments.

FINANCIAL IMPACT:

The City's 2018 Proposed Budget as presented to the City Council on October 9 is balanced in all funds with appropriations totaling \$79.939 million and resources totaling \$85.142 million. The 2018 Proposed Budget is \$28.509 million, or 26.3%, less than the 2017 current budget as exhibited in the 2018 Proposed Budget Summary (Attachment A). The 2018 Proposed Budget includes adequate reserve levels to meet all adopted budget policies.

RECOMMENDATION

Staff recommends that Council conduct the public hearing to take public comment on the 2018 Proposed Budget and 2018-2023 CIP. Staff recommends that the City Council present any potential budget amendments by this evening and that the City Council continue discussion on the 2018 Proposed Budget. Proposed Ordinance No. 806, which

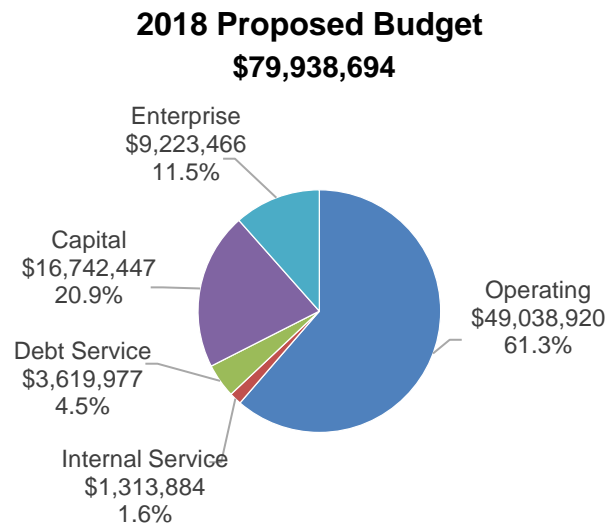
would adopt the 2018 Budget and the 2018-2023 Capital Improvement Plan, is scheduled to return to the City Council for adoption on November 20, 2017.

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

DISCUSSION

Following the public hearing, this staff report will support the City Council's final discussion of the 2018 Proposed Budget and 2018-2023 CIP prior to the scheduled adoption on November 20. Specifically this staff report will discuss any proposed changes to the fee and salary schedules, as well as any proposed budget amendments.

The City's 2018 Proposed Budget as presented to the City Council on October 9 is balanced in all funds with appropriations totaling \$79.939 million and resources totaling \$85.142 million. The 2018 Proposed Budget is \$28.509 million, or 26.3%, less than the 2017 current budget as exhibited in the 2018 Proposed Budget Summary (Attachment A). The 2018 Proposed Budget includes adequate reserve levels to meet all adopted budget policies.



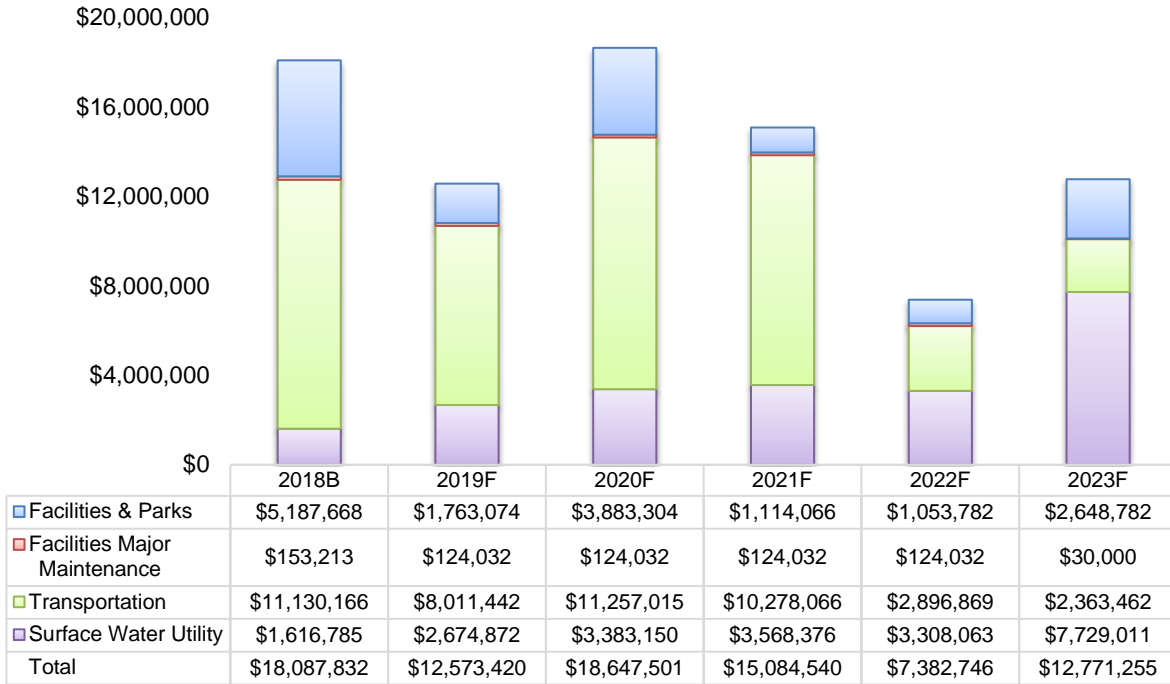
Proposed appropriations for the General Capital, City Facilities – Major Maintenance and Roads Capital funds total \$16.471 million, which account for 20.6% of the total budget. In addition, the Capital Funds in the 2018 Proposed Budget also include appropriations for the Transportation Impact Fees Fund, which provides funding for certain projects in the Roads Capital Fund, and the Park Impact Fees Fund, which provides funding for certain projects in the General Capital Fund. These appropriations total \$271,400, or 0.3% of the total budget.

The Enterprise Funds are the Surface Water Utility and Wastewater Utility. Proposed appropriations for the Surface Water Utility, including those for operating expenditures and those for capital projects, total \$6.926 million, which account for 8.7% of the total budget. Proposed appropriations for the Wastewater Utility, including only those for operating under the Operating Services Agreement executed with the Ronald Wastewater District Board of Commissioners, total \$2.298 million, which account for 2.9% of the total budget.

The remaining portion of the 2018 Proposed Budget comprises the Internal Service Funds. Proposed appropriations for Internal Service Funds total \$1.313 million, which account for 1.6% of the total budget.

Staff discussed the proposed 2018-2023 CIP with the City Council on October 23. The proposed 2018-2023 CIP is balanced as required by the Growth Management Act and totals \$84.547 million. Of this six year amount, the 2018 Capital Improvement Program total is \$18.088 million. Detailed information about projects can be found in pages 300 through 428 of the 2018 Proposed Budget and 2018-2023 Capital Improvement Plan book. Attachment B to this staff report is the proposed 2018-2023 Capital Improvement Plan summary of projects.

2018-2023 Capital Improvement Program



DISCUSSION: FEE SCHEDULES

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

The City Manager may choose to change user fees for all, some, or none of the fees listed, except those set by another agency (e.g., solid waste fees). The text in the fee schedules included in the 2018 Proposed Budget and 2018-2023 Capital Improvement Plan book on pp. 455 through 475 have changes from the current adopted fee schedules with deletions shown as ~~strikethrough~~ and additions shown as **bold**.

Land Use and Non-Building Permit Fees **(SMC 3.01.010 Planning and Community Development)**

The land use and non-building permit fees are based on an hourly rate. The hourly rate will increase from the current rate of \$187.00 to \$193.00 based on the increase in the CPI-U and rounded to the nearest whole dollar. Building permit fees are based on the value of construction. Therefore, inflationary increases or decreases are automatically taken into account within the fee calculation. Plan check fees are based on the building permit fee and therefore no adjustment is needed to these fees.

Impact Fees Administrative Fees
(SMC 3.01.014 Impact Fee Administrative Fees)

The 1-hour minimum rate shown for the Administrative Fees for SMC 3.01.015(B) Transportation Impact Fees and SMC 3.01.016(B) Park Impact Fees should be \$193, not \$192, to be consistent with the 1-hour minimum established in SMC 3.01.010 Planning and Community Development fee schedule; however, it has been determined that these Administrative Fees related to impact fees should be contained in a single section rather than repeated in each impact fee section. Thus, a new section SMC 3.01.014 is being established. This will facilitate staff's implementation as it clarifies that Administrative Fees should be applied once per building permit application except for the fee for the independent fee calculation, which would be applied per impact fee type. To that end, 3.01.015(B) and 3.01.016(B) have been amended to reference SMC 3.01.014 Impact Fees Administrative Fees. Attachment C contains the corrected fee schedules proposed for 2018.

Transportation Impact Fees
(SMC 3.01.015 Transportation Impact Fees)

When adopted in November 2014, Ordinance No. 690 included an escalator for the Transportation Impact Fees using the Washington State Department of Transportation's Construction Cost Index (WSDOT CCI). Due to large variations from year-to-year, fees were calculated using a three-year average of the WSDOT CCI in 2017. WSDOT no longer maintains its CCI and has instead moved to a new CCI model that uses a different methodology. The new CCI has 2017 and beyond forecasts which would be more real time than that which has been used in the past. The three-year average (2014-2016) results in a year-over-year percentage change of -0.4%. Given the negative percentage change, the City Manager recommends there be no change to the fees for 2018.

There is one change to those included in the book. It has been determined that Administrative Fees related to impact fees should be contained in a single section rather than repeated in each impact fee section. Thus, a new section SMC 3.01.014 is being established. This will facilitate staff's implementation as it clarifies that Administrative Fees should be applied once per building permit application except for the fee for the independent fee calculation, which would be applied per impact fee type. To that end, 3.01.015(B) has been amended to reference SMC 3.01.014 Impact Fees Administrative Fees. Attachment C contains the corrected fee schedules proposed for 2018.

Park Impact Fees
(SMC 3.01.016 Park Impact Fees)

Much of the background information regarding the City's adoption of Park Impact Fees is available in the July 31, 2017 City Council staff report (available here: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2017/staffreport073117-8a.pdf>). The Park Impact Fees adopted through Ordinance No. 786 become effective on January 1, 2018.

There are two changes to those included in the book. First, the fees in SMC 3.01.016(A) Park Impact Fees should be per dwelling unit, not per square foot. Second, it has been determined that Administrative Fees related to impact fees should be contained in a single

section rather than repeated in each impact fee section. Thus, a new section SMC 3.01.014 is being established. This will facilitate staff's implementation as it clarifies that Administrative Fees should be applied once per building permit application except for the fee for the independent fee calculation, which would be applied per impact fee type. To that end, 3.01.016(B) has been amended to reference SMC 3.01.014 Impact Fees Administrative Fees. Attachment C contains the corrected fee schedules proposed for 2018.

Fire – Operational
(SMC 3.01.020 Fire – Operational)

The City adopts the fee schedule for the Shoreline Fire Department's operational fees. It is proposed that many of these fees be set at an appropriate flat rate as opposed to the hourly rate in the current schedule.

Animal Licensing and Service Fees
(SMC 3.01.100 Animal Licensing and Service Fees)

Fees for licensing animals and related services will remain unchanged from 2017.

License and Public Record Fees
(SMC 3.01.200 Business License Fees; 3.01.210 Hearing Examiner Fees; 3.01.220 Public Records; 3.01.230 Vehicle Impound Fees)

Business and regulatory license fees, the hearing examiner fee, public records fees, and the vehicle impound fee will increase by 2.99%, where applicable.

Park, Aquatic and Recreation Fees
(SMC 3.01.300 Parks, Recreation and Cultural Services)

The Parks, Recreation and Cultural Services (PRCS) Department performed a comprehensive cost recovery evaluation in 2015 identifying cost recovery objectives for the various PRCS fees. Since that time PRCS performs cost recovery evaluation on a subset of its fees annually to ensure that fees continue to meet identified objectives and stay competitive in the market. Fees not evaluated each year are adjusted by CPI-U as described above.

Surface Water Utility Fees
(SMC 3.01.400 Surface Water Management Rate Table)

Surface Water Utility Fees will be increased per the recommended Proactive Management Strategy as developed in the 2017 Surface Water Master Plan Update by 27%, or \$45 for a single-family residence, in 2018. The chart below shows annual increases for a single-family residence.

**Surface Water Management Rate
Single-Family Residence**

	2015	2016	2017	2018	2019	2020	2021	2022	2023
SWM Fee Rate	\$154.59	\$160.77	\$168.81	\$214.39	\$246.55	\$271.21	\$298.33	\$313.25	\$328.91
\$ Change		\$6.18	\$8.04	\$45.58	\$32.16	\$24.66	\$27.12	\$14.92	\$15.66
% Change		4%	5%	27%	15%	10%	10%	5%	5%

Multi-family and commercial users are charged at a rate that reflects the area of hard surface and will also increase by 27%. SMC 3.01.400(B) reflects the elimination of the fee credit associated with a parcel served by a City approved retention/detention facility maintained by the owner effective January 1, 2017.

Solid Waste Fees
(SMC 3.01.500 Solid Waste Rate Schedule)

Recology CleanScapes provides solid waste (garbage) services to the Shoreline community and is responsible for billing and collecting fees paid in accordance with the 2018 Fee Schedule. The City executed a new contract on May 2, 2016 (staff report available here:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2016/staffreport050216-8a.pdf>) with Recology CleanScapes effective March 1, 2017. Attachment B to the new contract, presented to the City Council on May 2, 2016, provided the County's then current disposal fee and Recology CleanScapes' new collection fees that will be effective from March 1, 2017 through December 31, 2018. Attachment C to this staff report includes the new fee schedule that will be effective January 1, 2018, which reflects the aforementioned revised disposal fee and new collection fees.

The new contract provides for annual adjustments to Recology CleanScapes' collection fees that will be effective January 1 each year, beginning in 2019, with increases or decreases reflecting one hundred percent (100%) of the annual percentage change in the Consumer Price Index (CPI) for the Seattle-Tacoma-Bremerton Metropolitan Area for the U.S. City Average Urban Wage Earners and Clerical Workers, all items (Revised Series) (CPI-W1982-84=100) prepared by the United States Department of Labor, Bureau of Labor Statistics, or a replacement index. Adjustments shall be based on the twelve (12) month period ending June 30th of the previous year that the request for increase is made.

Wastewater Rate Schedule

The fee schedules do not contain a wastewater rate schedule as the Ronald Wastewater District Board of Commissioners will be responsible for addressing policy matters and setting rates for the utility.

Miscellaneous Fees
(SMC 3.01.800 Fee Waiver; 3.01.810 Collection Fees (Financial); 3.01.820 Annual Adjustments)

There is one proposed change in the 2018 Fee Schedule. The Fee Schedule (SMC 3.01.820) currently sets forth the annual adjustments for the fees contained in the fee schedules. The proposed language clarifies the calculations for various types of fees.

DISCUSSION: CLASSIFICATION AND COMPENSATION PROGRAM

Attachment D to this staff report presents the draft proposed salary schedule for exempt and non-exempt employees in accordance with the City's Compensation Plan. Attachment E to this staff report presents the draft proposed extra help pay table. Both tables reflect application of a recommended 2.7% cost of living adjustment (COLA), which is 90% of the June-to-June percentage change of the CPI-U.

DISCUSSION: PROPOSED BUDGET AMENDMENTS

The City Council will be providing individual budget amendment proposals to the City Manager by Wednesday, November 8. Proposed amendments will be reviewed and discussed during this workshop.

Proposed Ordinance No. 806 (Attachment F) will adopt the 2018 Budget including the City's appropriations for 2018, as amended; the 2018 salary schedule; the 2018 Fee Schedule; the 2018-2023 Capital Improvement Plan; and the 2018 portion of the 2018-2023 Capital Improvement Plan.

RESPONSES TO CITY COUNCIL QUESTIONS

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

FINANCIAL IMPACT

The City's 2018 Proposed Budget as presented to the City Council on October 9 is balanced in all funds with appropriations totaling \$79.939 million and resources totaling \$85.142 million. The 2018 Proposed Budget is \$28.509 million, or 26.3%, less than the 2017 current budget as exhibited in the 2018 Proposed Budget Summary (Attachment A). The 2018 Proposed Budget includes adequate reserve levels to meet all adopted budget policies.

RECOMMENDATION

Staff recommends that the City Council conduct the public hearing to take public comment on the 2018 Proposed Budget and 2018-2023 CIP. Staff recommends that the City Council present any potential budget amendments by this evening and that the City Council continue discussion on the 2018 Proposed Budget. Proposed Ordinance No. 806, which

would adopt the 2018 Budget and the 2018-2023 Capital Improvement Plan, is scheduled to return to the City Council for adoption on November 20, 2017.

ATTACHMENTS

Attachment A: 2018 Proposed Budget Summary

Attachment B: 2018 – 2023 Capital Improvement Plan Program Summary

Attachment C: Proposed 2018 Fee Schedules

Attachment D: Draft Proposed Salary Schedule for Exempt and Non-Exempt Employees

Attachment E: Draft Proposed Extra Help Pay Table – Non-Exempt Positions

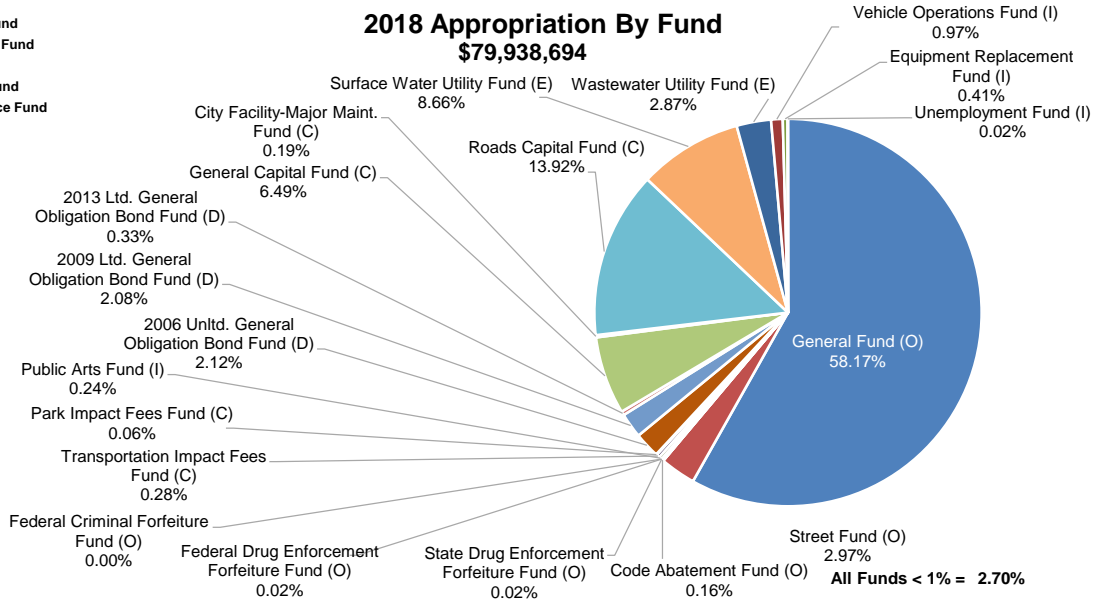
Attachment F: Proposed Ordinance No. 806

Attachment G: Budget Question Matrix (*as of November 6, 2017*)

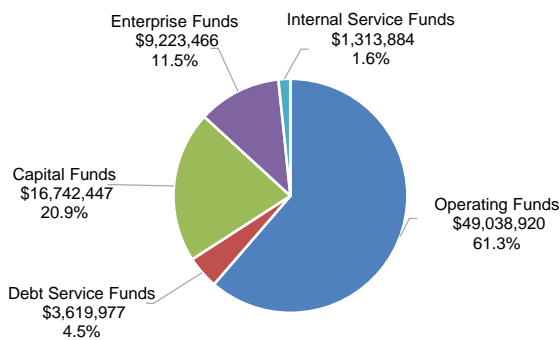
**City of Shoreline
2018 All Funds Resources/Expenditures Summary**

Fund	Beginning Fund Balance (A)	2018 Revenue (B)	2018 Transfers In (C)	2018 Total Resources (A+B+C=D)	2018 Expenditures (E)	2018 Transfers Out (F)	2018 Total Expenditures (E+F=G)	Ending Fund Balance (D-G=H)	Total 2018 Appropriation
General Fund (O)	\$ 11,393,659	\$ 41,916,898	\$ 1,833,395	\$ 55,143,952	\$ 42,314,411	\$ 4,186,451	\$ 46,500,862	\$ 8,643,090	\$ 46,500,862
Street Fund (O)	853,662	1,296,037	492,040	2,641,739	1,449,588	927,227	2,376,815	264,924	2,376,815
Revenue Stabilization Fund (O)	5,150,777	-	-	5,150,777	-	-	-	5,150,777	-
Property Tax Equalization Fund (O)	-	-	-	-	-	-	-	-	-
Code Abatement Fund (O)	275,035	80,550	-	355,585	130,000	-	130,000	225,585	130,000
State Drug Enforcement Forfeiture Fund (O)	12,033	18,243	-	30,276	18,243	-	18,243	12,033	18,243
Federal Drug Enforcement Forfeiture Fund (O)	22,426	13,000	-	35,426	13,000	-	13,000	22,426	13,000
Federal Criminal Forfeiture Fund (O)	1,500	-	-	1,500	-	-	-	1,500	-
Public Arts Fund (I)	295,696	5,000	-	300,696	195,246	-	195,246	105,450	195,246
Transportation Impact Fees Fund (C)	1,401,065	200,000	-	1,601,065	-	221,400	221,400	1,379,665	221,400
Park Impact Fees Fund (C)	-	50,000	-	50,000	-	50,000	50,000	-	50,000
2006 Unltd. General Obligation Bond Fund (D)	4,320	1,697,925	-	1,702,245	1,697,925	-	1,697,925	4,320	1,697,925
2009 Ltd. General Obligation Bond Fund (D)	41	320,000	1,341,417	1,661,458	1,661,417	-	1,661,417	41	1,661,417
2013 Ltd. General Obligation Bond Fund (D)	67	-	260,635	260,702	260,635	-	260,635	67	260,635
General Capital Fund (C)	1,991,622	1,594,755	1,701,505	5,287,882	4,501,621	686,047	5,187,668	100,214	5,187,668
City Facility-Major Maint. Fund (C)	110,398	883	124,032	235,313	153,213	-	153,213	82,100	153,213
Roads Capital Fund (C)	4,766,651	8,672,066	1,202,009	14,640,726	11,072,972	57,194	11,130,166	3,510,560	11,130,166
Surface Water Utility Fund (E)	1,798,398	10,257,415	-	12,055,813	6,215,255	710,310	6,925,565	5,130,248	6,925,565
Wastewater Utility Fund (E)	-	2,297,901	-	2,297,901	2,297,901	-	2,297,901	-	2,297,901
Vehicle Operations Fund (I)	268,516	503,786	-	772,302	523,786	248,516	772,302	-	772,302
Equipment Replacement Fund (I)	3,253,765	508,997	63,623	3,826,385	328,836	-	328,836	3,497,549	328,836
Unemployment Fund (I)	58,363	-	-	58,363	17,500	-	17,500	40,863	17,500
Total City Funds	\$ 31,657,994	\$ 69,433,456	\$ 7,018,656	\$ 108,110,106	\$ 72,851,549	\$ 7,087,145	\$ 79,938,694	\$ 28,171,412	\$ 79,938,694

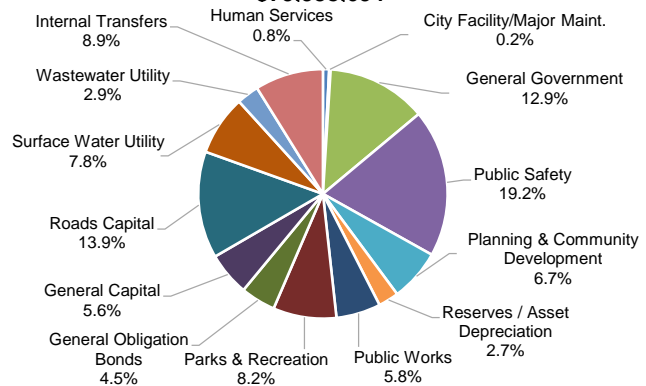
(O): Operating Fund
(D): Debt Service Fund
(C): Capital Fund
(E): Enterprise Fund
(I): Internal Service Fund



2018 Appropriation By Fund Type
\$79,938,694



2018 Appropriation By Service Type
\$79,938,694



City of Shoreline 2018 - 2023 Capital Improvement Plan
PROGRAM SUMMARY

	Proposed 2018	Proposed 2019	Proposed 2020	Proposed 2021	Proposed 2022	Proposed 2023	Total 2018-2023
EXPENDITURES							
Fund							
<i>Project Category</i>							
General Capital							
<i>Parks Maintenance Projects</i>							
Boeing Creek-Shoreview Park Trail R&R	\$0	\$250,000	\$1,642,000	\$0	\$0	\$0	\$1,892,000
King County, Trails And Open Space Replacement Levy	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Kruckeberg Env Ed Center (Residence Stabilization)	\$0	\$265,000	\$0	\$0	\$0	\$0	\$265,000
Park Ecological Restoration Program	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$160,000
Parks Repair And Replacement	\$238,597	\$250,528	\$263,054	\$265,816	\$275,000	\$275,000	\$1,567,995
Richmond Beach Community Park Wall Repair	\$0	\$0	\$0	\$25,000	\$0	\$1,129,000	\$1,154,000
RB Saltwater Park Fire Suppression Line	\$0	\$0	\$0	\$25,000	\$0	\$466,000	\$491,000
Turf & Lighting Repair And Replacement	\$1,700,000	\$0	\$1,200,000	\$0	\$0	\$0	\$2,900,000
<i>Facilities Projects</i>							
City Maintenance Facility	\$263,000	\$0	\$0	\$0	\$0	\$0	\$263,000
Police Station at City Hall	\$1,711,713	\$0	\$0	\$0	\$0	\$0	\$1,711,713
<i>Parks Development Projects</i>							
Outdoor Multi-Use Sport Court	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Parks Facilities Recreation Amenities Plan	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$250,000
PROS Plan Implementation	\$118,311	\$0	\$0	\$0	\$0	\$0	\$118,311
<i>Non-Project Specific</i>							
General Capital Engineering	\$105,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$530,000
Cost Allocation Charges	\$23,501	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$173,501
City Hall Debt Service Payment	\$662,546	\$677,546	\$663,250	\$683,250	\$663,782	\$663,782	\$4,014,156
General Capital Fund Total	\$5,187,668	\$1,763,074	\$3,883,304	\$1,114,066	\$1,053,782	\$2,648,782	\$15,650,676
City Facilities - Major Maintenance							
<i>General Facilities Projects</i>							
City Hall Long-Term Maintenance	\$10,000	\$77,904	\$84,182	\$68,400	\$40,000	\$0	\$280,486
City Hall Parking Garage Long-Term Maintenance	\$0	\$16,128	\$0	\$0	\$0	\$0	\$16,128
Duct Cleaning	\$33,900	\$10,000	\$13,350	\$10,000	\$13,350	\$10,000	\$90,600
<i>Parks Facilities Projects</i>							
Parks Restrooms Long-Term Maintenance	\$0	\$0	\$0	\$25,632	\$10,682	\$0	\$36,314
Shoreline Pool Long-Term Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Richmond Highlands Community Center Long-Term Maintenance	\$80,313	\$0	\$2,000	\$0	\$40,000	\$0	\$122,313
Spartan Recreation Center	\$9,000	\$0	\$4,500	\$0	\$0	\$0	\$13,500
City Facilities - Major Maintenance Fund Total	\$153,213	\$124,032	\$124,032	\$124,032	\$124,032	\$30,000	\$679,341

City of Shoreline 2018 - 2023 Capital Improvement Plan
PROGRAM SUMMARY

	Proposed 2018	Proposed 2019	Proposed 2020	Proposed 2021	Proposed 2022	Proposed 2023	Total 2018-2023
EXPENDITURES							
Fund							
<i>Project Category</i>							
Roads Capital Fund							
<i>Pedestrian / Non-Motorized Projects</i>							
Traffic Safety Improvements	\$160,775	\$163,814	\$167,005	\$175,355	\$184,123	\$193,329	\$1,044,401
147th/148th Non-Motorized Bridge	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Echo Lake Safe Routes To School	\$5,624	\$0	\$0	\$0	\$0	\$0	\$5,624
Trail Along The Rail	\$140,972	\$0	\$0	\$0	\$0	\$0	\$140,972
<i>System Preservation Projects</i>							
Annual Road Surface Maintenance Program	\$2,300,000	\$1,120,000	\$2,100,000	\$1,120,000	\$1,900,000	\$1,350,000	\$9,890,000
Aurora Median Retrofits	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000
Curb Ramp, Gutter And Sidewalk Maintenance Program	\$190,000	\$190,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,180,000
Complete Streets- Ped/Bike Gaps	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Meridian Ave N & N 155th St Signal Improv	\$430,000	\$0	\$0	\$0	\$0	\$0	\$430,000
Traffic Signal Rehabilitation Program	\$121,551	\$127,628	\$134,010	\$140,711	\$147,746	\$155,133	\$826,779
<i>Safety / Operations Projects</i>							
145th Corridor - 99th To I5	\$1,437,281	\$0	\$0	\$0	\$0	\$0	\$1,437,281
145th and I5 Interchange	\$2,500,000	\$500,000	\$7,986,000	\$8,187,000	\$0	\$0	\$19,173,000
160th and Greenwood/Innis Arden Intersection	\$105,000	\$0	\$0	\$0	\$0	\$0	\$105,000
185th Corridor Study	\$375,000	\$0	\$0	\$0	\$0	\$0	\$375,000
N 175th St - Stone Ave N to I5	\$1,640,000	\$2,460,000	\$0	\$0	\$0	\$0	\$4,100,000
Richmond Beach Re-Channelization	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000
Radar Speed Signs	\$127,716	\$0	\$0	\$0	\$0	\$0	\$127,716
Westminster And 155th Improvements	\$100,000	\$2,610,000	\$0	\$0	\$0	\$0	\$2,710,000
<i>Non-Project Specific</i>							
General Fund Cost Allocation Overhead Charge	\$57,194	\$55,000	\$50,000	\$50,000	\$50,000	\$50,000	\$312,194
Transportation Master Plan Update	\$105,000	\$400,000	\$50,000	\$0	\$0	\$0	\$555,000
Roads Capital Engineering	\$454,053	\$385,000	\$395,000	\$405,000	\$415,000	\$415,000	\$2,469,053
Roads Capital Fund Total	\$11,130,166	\$8,011,442	\$11,257,015	\$10,278,066	\$2,896,869	\$2,363,462	\$45,937,020

City of Shoreline 2018 - 2023 Capital Improvement Plan
PROGRAM SUMMARY

	Proposed 2018	Proposed 2019	Proposed 2020	Proposed 2021	Proposed 2022	Proposed 2023	Total 2018-2023
EXPENDITURES							
Fund							
<i>Project Category</i>							
Surface Water Capital							
<i>Capacity</i>							
6th Ave NE and NE 200th St Flood Reduction Project	\$0	\$0	\$0	\$24,761	\$0	\$0	\$24,761
10th Ave NE Drainage Improvements	\$0	\$0	\$0	\$281,377	\$258,518	\$1,570,179	\$2,110,074
18th Avenue NW and NW 204th Drainage System Connection	\$0	\$0	\$0	\$16,883	\$0	\$0	\$16,883
25th Ave NE Ditch Improv Between NE 177th and 178th Street	\$0	\$0	\$0	\$158,697	\$0	\$0	\$158,697
25th Ave. NE Flood Reduction Improvements	\$51,500	\$502,367	\$54,636	\$56,275	\$348,328	\$2,089,592	\$3,102,698
Heron Creek Culvert Crossing at Springdale Ct NW	\$0	\$0	\$0	\$0	\$130,998	\$134,928	\$265,926
Lack of System and Ponding on 20th Avenue NW	\$0	\$0	\$0	\$91,166	\$0	\$0	\$91,166
NE 148th Infiltration Facilities	\$0	\$0	\$0	\$431,070	\$11,593	\$0	\$442,663
NW 195th Place and Richmond Beach Drive Flooding	\$0	\$0	\$0	\$0	\$432,989	\$445,978	\$878,967
NW 197th Pl and 15th Ave NW Flooding	\$0	\$0	\$0	\$7,879	\$0	\$0	\$7,879
Springdale Ct. NW & Ridgefield Rd Drainage Improv	\$0	\$0	\$0	\$0	\$315,902	\$325,379	\$641,281
Stabilize NW 16th Place Storm Drainage in Reserve M	\$0	\$0	\$0	\$0	\$0	\$33,433	\$33,433
<i>Repair and Replacement</i>							
Hidden Lake Dam Removal	\$267,800	\$275,834	\$1,657,667	\$22,510	\$23,185	\$23,881	\$2,270,877
NE 177th Street Drainage Improvements	\$0	\$0	\$0	\$10,130	\$0	\$0	\$10,130
NW 196th Pl & 21st Ave. NW Infrastructure Improvements	\$0	\$0	\$0	\$93,417	\$0	\$0	\$93,417
Pump Station 26 Improvements	\$117,420	\$218,545	\$0	\$0	\$0	\$0	\$335,965
Pump Station 30 Upgrades	\$92,700	\$0	\$0	\$0	\$0	\$0	\$92,700
Pump Station Miscellaneous Improvements	\$199,820	\$0	\$587,887	\$0	\$0	\$0	\$787,707
Stormwater Pipe Replacement Program	\$76,416	\$477,409	\$327,821	\$1,272,272	\$463,750	\$1,743,157	\$4,360,825
Surface Water Small Projects	\$309,000	\$318,270	\$327,818	\$562,754	\$579,637	\$597,026	\$2,694,505
<i>Other</i>							
12th Ave NE Infiltration Pond Retrofits	\$0	\$0	\$0	\$42,769	\$0	\$0	\$42,769
Boeing Creek Regional Stormwater Facility Study	\$22,937	\$64,430	\$0	\$0	\$0	\$0	\$87,367
Boeing Creek Restoration Project	\$0	\$0	\$0	\$56,275	\$0	\$0	\$56,275
Climate Impacts and Resiliency Study	\$0	\$84,872	\$0	\$0	\$0	\$0	\$84,872
Storm Creek Erosion Management Study	\$82,400	\$0	\$0	\$0	\$0	\$0	\$82,400
Surface Water Master Plan	\$0	\$0	\$0	\$0	\$289,819	\$298,513	\$588,332
System Capacity Modeling Study	\$0	\$318,270	\$0	\$0	\$0	\$0	\$318,270
<i>Non-Project Specific</i>							
General Fund Cost Allocation Overhead Charge	\$199,959	\$212,137	\$218,501	\$225,056	\$231,807	\$238,762	\$1,326,222
Surface Water Capital Engineering	\$196,833	\$202,738	\$208,820	\$215,085	\$221,537	\$228,183	\$1,273,196
Surface Water Capital Fund Total	\$1,616,785	\$2,674,872	\$3,383,150	\$3,568,376	\$3,308,063	\$7,729,011	\$22,280,257
TOTAL EXPENDITURES	\$18,087,832	\$12,573,420	\$18,647,501	\$15,084,540	\$7,382,746	\$12,771,255	\$84,547,294

City of Shoreline 2018 - 2023 Capital Improvement Plan
PROGRAM SUMMARY

	Proposed 2018	Proposed 2019	Proposed 2020	Proposed 2021	Proposed 2022	Proposed 2023	Total 2018-2023
RESOURCES							
General Fund Contribution	\$2,625,705	\$418,854	\$415,970	\$413,435	\$410,956	\$410,956	\$4,695,876
Transportation Benefit District	\$1,222,279	\$830,000	\$830,000	\$830,000	\$830,000	\$830,000	\$5,372,279
Transportation Impact Fees	\$221,400	\$332,100	\$0	\$0	\$0	\$0	\$553,500
Park Impact Fees	\$50,000	\$125,000	\$0	\$0	\$0	\$0	\$175,000
Real Estate Excise Tax - 1st Quarter Percent	\$1,368,768	\$1,449,263	\$1,529,005	\$1,609,641	\$1,692,370	\$1,779,363	\$9,428,410
Real Estate Excise Tax - 2nd Quarter Percent	\$1,368,768	\$1,449,263	\$1,529,005	\$1,609,641	\$1,692,370	\$1,779,363	\$9,428,410
Soccer Field Rental Contribution	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$780,000
Surface Water Fees	\$1,042,615	\$1,758,572	\$2,138,309	\$2,504,849	\$2,757,940	\$3,026,684	\$13,228,969
Investment Interest Income	\$80,977	\$122,179	\$115,744	\$43,031	\$272,495	\$240,111	\$874,538
King County Flood Zone District Opportunity Fund	\$110,898	\$110,898	\$110,898	\$110,898	\$110,898	\$110,898	\$665,388
Recreation & Conservation Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants - Awarded	\$6,121,362	\$2,543,369	\$7,986,000	\$8,727,625	\$0	\$0	\$25,378,356
Future Financing	\$4,700,000	\$0	\$0	\$11,850,000	\$0	\$0	\$16,550,000
Future Funding	\$0	\$265,000	\$1,642,000	\$0	\$0	\$0	\$1,907,000
Remediation Mitigation Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0
King County Voter Approved Trail Funding	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$240,000
Private Donations	\$0	\$1,630,000	\$0	\$0	\$0	\$0	\$1,630,000
Use / (Gain) of Accumulated Fund Balance	(\$1,074,940)	\$1,288,922	\$2,220,570	(\$12,744,580)	(\$514,283)	\$4,463,880	(\$6,360,432)
TOTAL RESOURCES	\$18,087,832	\$12,573,420	\$18,647,501	\$15,084,540	\$7,382,746	\$12,771,255	\$84,547,294

**City of Shoreline
Fee Schedules**

3.01.010 Planning and Community Development

Type of Permit Application	2018 Fee Schedule
A. BUILDING	
Valuation (The Total Valuation is the "Building permit valuations" as delineated in section R108.3 of the International Residential Code and section 108.3 of the International Building Code.	
1. \$0 - \$10,000.00	\$193.00
2. \$10,000.01 - \$25,000	\$75 for the first \$2,000.00 + \$14.00 for each additional 1,000.00, or fraction thereof, to and including \$25,000.00
3. \$25,000.01 - \$50,000.00	\$397 for the first \$25,000.00 + \$11.00 for each additional \$1,000.00, or fraction thereof, to and including \$50,000.00.
4. \$50,000.01 - \$100,000.00	\$672 for the first \$50,000.00 + \$9.00 for each additional \$1,000.00, or fraction thereof, to and including \$100,000.00.
5. \$100,000.01 - \$500,000.00	\$1,122 for the first \$100,000.00 + \$7 for each additional \$1,000.00, or fraction thereof, to and including \$500,000.00.
6. \$500,000.01 - \$1,000,000.00	\$3,922 for the first \$500,000.00 + \$5 for each additional \$1,000.00, or fraction thereof, to and including \$1,000,000.00.
7. \$1,000,000.01 +	\$6,422 for the first \$1,000,000.00 + \$4 for each additional \$1,000.00, or fraction thereof.
8. Building/Structure Plan Review	65% of the building permit fee
9. Civil Plan Review, Commercial (if applicable)	Hourly rate, 12 Hour Minimum \$2,316.00
10. Civil Plan Review, Residential (if applicable)	Hourly rate, 4 Hour Minimum \$772.00
11. Floodplain Permit	\$206.00
12. Floodplain Variance	\$578.00
13. Demolition, Commercial	\$1,648.00
14. Demolition, Residential	\$618.00
15. Zoning Review	Hourly rate, 1-hour minimum \$193.00
16. Affordable Housing Review	Hourly rate, 10-hour minimum \$1,930.00
17. Temporary Certificate of Occupancy (TCO)- Single-Family	\$193.00
18. Temporary Certificate of Occupancy (TCO)- Other	\$578.00
B. ELECTRICAL	
1. Electrical Permit	Permit fee described in WAC 296-46B-905, plus a 20% administrative fee
C. FIRE - CONSTRUCTION	
1. Automatic Fire Alarm System:	
a. Existing System	
New or relocated devices up to 5	\$193.00
New or relocated devices 6 up to 12	\$578.00
Each additional new or relocated device over 12	\$7.00 per device
b. New System	\$770.00
c. Each additional new or relocated device over 30	\$7.00 per device
2. Fire Extinguishing Systems:	
a. Commercial Cooking Hoods	
1 to 12 flow points	\$578.00
More than 12	\$770.00
b. Other Fixed System Locations	\$770.00
3 Fire Pumps:	
a. Commercial Systems	\$770.00

**City of Shoreline
Fee Schedules**

3.01.010 Planning and Community Development

Type of Permit Application	2018 Fee Schedule
4. Commercial Flammable/Combustible Liquids:	
a. Aboveground Tank Installations	
First tank	\$385.00
Additional	\$193.00
b. Underground Tank Installations	
First tank	\$385.00
Additional	\$193.00
c. Underground Tank Piping (with new tank)	\$385.00
d. Underground Tank Piping Only (vapor recovery)	\$578.00
e. Underground Tank Removal	
First tank	\$385.00
Additional Tank	\$97.00 per additional tank
5. Compressed Gas Systems (exception: medical gas systems require a plumbing permit):	
a. Excess of quantities in IFC Table 105.6.9	\$385.00
6. High-Piled Storage:	
a. Class I – IV Commodities:	
501 – 2,500 square feet	\$385.00
2,501 – 12,000 square feet	\$578.00
Over 12,000 square feet	\$770.00
b. High Hazard Commodities:	
501 – 2,500 square feet	\$578.00
Over 2,501 square feet	\$963.00
7. Underground Fire Mains and Hydrants	
	\$578.00
8. Industrial Ovens:	
Class A or B Furnaces	\$385.00
Class C or D Furnaces	\$770.00
9. LPG (Propane) Tanks:	
Commercial, less than 500-Gallon Capacity	\$385.00
Commercial, 500-Gallon+ Capacity	\$578.00
Residential 0 – 500-Gallon Capacity	\$193.00
Spray Booth	\$770.00
10. Sprinkler Systems (each riser):	
a. New Systems	\$963.00, plus \$3.00 per head
b. Existing Systems	
1 – 10 heads	\$578.00
11 – 20 heads	\$770.00
More than 20 heads	\$963.00, plus \$3.00 per head
c. Residential (R-3) 13-D System	
1 – 30 heads	\$578.00
More than 30 heads	\$578.00, plus \$3.00 per head
Voluntary 13-D Systems in residencies when not otherwise required	\$193.00
11. Standpipe Systems	
	\$770.00
12. Emergency Power Supply Systems:	
10 kW - 50 kW	\$578.00
> 50 kW	\$963.00
13. Temporary Tents and Canopies	
	\$193.00
14. Fire Review -Single-Family	
	\$97.00
15. Fire Review -Subdivision	
	Hourly rate, 1-hour minimum \$193.00
16. Fire Review -Other	
	Hourly rate, 1-hour minimum \$193.00
17. Emergency Responder Radio Coverage System	
	\$578.00
18. Smoke Control Systems - Mechanical or Passive	
	\$770.00

**City of Shoreline
Fee Schedules**

3.01.010 Planning and Community Development

Type of Permit Application	2018 Fee Schedule
D. MECHANICAL	
1. Residential Mechanical System	\$193.00 (including 4 pieces of equipment), \$12.00 per piece of equipment over 4
2. Commercial Mechanical System	\$515.00 (including 4 pieces of equipment), \$12.00 per piece of equipment over 4
3. All Other Mechanical Plan Review (Residential and Commercial)	Hourly rate, 1-hour minimum \$193.00
E. PLUMBING	
1. Plumbing System	\$193.00 (including 4 fixtures), \$12.00 per fixture over 4
2. Gas Piping System standalone permit	\$193.00 (including 4 outlets), \$12.00 per outlet over 4
3. Gas Piping as part of a plumbing or mechanical permit	\$12.00 per outlet (when included in outlet count)
4. Backflow Prevention Device - standalone permit	\$193.00 (including 4 devices), \$12.00 per devices over 4
5. Backflow Prevention Device as part of a plumbing systems permit	\$12.00 per device (when included in fixture count)
6. All Other Plumbing Plan Review (Residential and Commercial)	Hourly rate, 1-hour minimum \$193.00
F. ENVIRONMENTAL REVIEW	
1. Single-Family SEPA Checklist	\$3,090.00
2. Multifamily/Commercial SEPA Checklist	\$4,635.00
3. Environmental Impact Statement Review	\$8,033.00
G. LAND USE	
1. Accessory Dwelling Unit	\$824.00
2. Administrative Design Review	\$1,545.00
3. Adult Family Home	\$463.00
4. Comprehensive Plan Amendment – Site Specific (Note: may be combined with Rezone public hearing.)	\$16,993.00, plus public hearing (\$3,605.00)
5. Conditional Use Permit (CUP)	\$7,209.00
6. Historic Landmark Review	\$391.00
7. Interpretation of Development Code	\$721.00
8. Master Development Plan	\$25,748.00, plus public hearing (\$3,605.00)
9. Changes to a Master Development Plan	\$12,874.00, plus public hearing (\$3,605.00)
10. Planned Action Determination	\$330.00
11. Rezone	\$16,684.00, plus public hearing (\$3,605.00)
12. SCTF Special Use Permit (SUP)	\$15,037.00, plus public hearing (\$3,605.00)
13. Sign Permit - Building Mounted, Awning, Driveway Signs	\$412.00
14. Sign Permit - Monument/Pole Signs	\$824.00
15. Special Use Permit	\$15,037.00, plus public hearing (\$3,605.00)
16. Street Vacation	\$10,608.00, plus public hearing (\$3,605.00)
17. Temporary Use Permit (TUP) EXCEPT fee is waived as provided in SMC 20.30.295(D)(2) for Transitional Encampments	\$1,545.00
18. Deviation from Engineering Standards	Hourly rate, 8-hour minimum \$1,544.00
19. Variances - Zoning	\$8,754.00
20. Lot Line Adjustment	\$1,545.00
21. Lot Merger	\$385.00

**City of Shoreline
Fee Schedules**

3.01.010 Planning and Community Development

Type of Permit Application	2018 Fee Schedule
H. CRITICAL AREAS FEES	
1. Critical Area Field Signs	\$7.00 per sign
2. Critical Areas Review	Hourly rate, 2-hour minimum \$386.00
3. Critical Areas Monitoring Inspections (Review of three reports and three inspections.)	\$1,854.00
4. Critical Areas Reasonable Use Permit (CARUP)	\$13,904.00, plus public hearing (\$3,605.00)
5. Critical Areas Special Use Permit (CASUP)	\$13,904.00, plus public hearing (\$3,605.00)
I. MISCELLANEOUS FEES	
1. Permit Fee for Work Commenced Without a Permit	Twice the Applicable Permit Fee
2. Expedited Review – Building or Site Development Permits	Twice the applicable permit review fee(s)
3. All Other Fees Per Hour	Hourly rate, 1-hour minimum \$193.00
4. Multiple Family Tax Exemption Application Fee	Hourly rate, 3-hour minimum \$579.00
5. Extension of the Conditional Certificate for the Multiple Family Tax Exemption Application Fee	\$193.00
6. Multiple Family Tax Exemption or Affordable Housing Annual Compliance Verification	\$386.00
7. Pre-application Meeting	Mandatory pre-application meeting \$453.00; Optional pre-application meeting \$193.00
8. Transportation Impact Analysis (TIA) Review (less than 20 trips)	\$206.00
9. Transportation Impact Analysis (TIA) Review (greater than 20 trips)	\$1,133.00
10. Transportation Impact Analysis (TIA) Review - additional review per hour	\$193.00
J. RIGHT-OF-WAY	
1. Right-of-Way Utility Blanket Permits	\$193.00
2. Right-of-Way Use	Hourly rate, 3-hour minimum \$579.00
3. Right-of-Way Site	Hourly rate, 4-hour minimum \$772.00
4. Right-of-Way Special Events	\$963.00
5. Residential Parking Zone Permit	\$18.00
K. SHORELINE SUBSTANTIAL DEVELOPMENT	
1. Shoreline Conditional Permit Use	\$7,415.00
2. Shoreline Exemption	\$484.00
3. Shoreline Variance	\$10,299.00, plus public hearing if required (\$3,605.00)
Substantial Development Permit (based on valuation):	
4. up to \$10,000	\$2,575.00
5. \$10,000 to \$500,000	\$6,179.00
6. over \$500,000	\$10,299.00
L. SITE DEVELOPMENT	
1. Clearing and/or Grading Permit	Hourly rate, 3-hour minimum \$579.00
2. Subdivision Construction	Hourly rate, 10-hour minimum \$1,930.00
3. Clearing and Grading Inspection - Sum of Cut and Fill Yardage:	
4. 50-500 CY without drainage conveyance	\$193.00
5. 50-500 CY with drainage conveyance	\$412.00
6. 501-5,000 CY	\$824.00
7. 5001-15,000 CY	\$1,648.00
8. More than 15,000 CY	\$4,326.00
9. Tree Removal	\$193.00

**City of Shoreline
Fee Schedules**

3.01.010 Planning and Community Development

Type of Permit Application	2018 Fee Schedule
M. SUBDIVISIONS	
1. Binding Site Plan	\$5,870.00
2. Preliminary Short Subdivision	\$6,694.00 for two-lot short subdivision, plus (\$515.00) for each additional lot
3. Final Short Subdivision	\$1,957.00
4. Preliminary Subdivision	\$15,449.00 for ten-lot subdivision, plus (\$721.00) for each additional lot, and public hearing (\$3,605.00)
5. Final Subdivision	\$7,518.00
6. Changes to Preliminary Short or Formal Subdivision	\$3,811.00
7. Multiple Buildings	Hourly rate, 10-hour minimum \$1,930.00
N. SUPPLEMENTAL FEES	
1. Supplemental permit fees	Additional review fees may be assessed if plan revisions are incomplete, corrections not completed, the original scope of the project has changed, or scale and complexity results in review hours exceeding the minimums identified in this schedule. Fees will be assessed at \$193.00 per hour, minimum of one hour.
2. Reinspection fees	Reinspection fees may be assessed if work is incomplete, corrections not completed or the allotted time is depleted. Fees will be assessed at \$193.00 per hour, minimum one hour.
3. Investigation inspection	\$257.00
O. FEE REFUNDS	
<p>The city manager or designee may authorize the refunding of:</p> <ol style="list-style-type: none"> 1. One hundred percent of any fee erroneously paid or collected. 2. Up to 80 percent of the permit fee paid when no work has been done under a permit issued in accordance with this code. 3. Up to 80 percent of the plan review fee paid when an application for a permit for which a plan review fee has been paid is withdrawn or canceled and minimal plan review work has been done. 4. The city manager or designee shall not authorize refunding of any fee paid except on written application filed by the original permittee not later than 180 days after the date of fee payment. 	
P. FEE WAIVER	
<ol style="list-style-type: none"> 1. The City Manager or designee may authorize the waiver of the double fee for work commenced without a permit for property owners not responsible for initiating the work without a permit. Any fee waiver request must be submitted in writing by the current property owner prior to permit issuance and detail the unpermitted work related to the dates of property ownership. 	

[Ord. 785 § 1, 2017; Ord. 779 § 1, 2017; Ord. 778 § 1, 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 737 § 1 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3, 2012; Ord. 646 § 2, 2012; Ord. 641 § 1, 2012; Ord. 629 § 1, 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 §§ 3(a), 3(b) (Exh. B), 2010; Ord. 563 § 3 (Exh. B), 2009; Ord. 528 § 3 (Exh. A), 2008; Ord. 486 § 3, 2007; Ord. 451 § 1, 2006; Ord. 426 § 4, 2006]

**City of Shoreline
Fee Schedules**

3.01.014 Impact Fee Administrative Fees

A. Administrative Fees	2018 Fee Schedule
1. <u>Administrative Fee - All applicable projects per building permit application</u>	<u>Hourly rate, 1- hour minimum \$193</u>
2. <u>Administrative Fee - Impact fee estimate/preliminary determination per building permit application</u>	<u>Hourly rate, 1- hour minimum \$193</u>
3. <u>Administrative Fee - Independent fee calculation per impact fee type</u>	<u>Hourly rate, 1- hour minimum \$193</u>
4. <u>Administrative Fee - Deferral program</u>	<u>Hourly rate, 1- hour minimum \$193</u>
<p><u>All administrative fees are nonrefundable.</u></p> <p><u>Administrative fees shall not be credited against the impact fee.</u></p> <p><u>Administrative fees applicable to all projects shall be paid at the time of building permit issuance.</u></p> <p><u>Administrative fees for impact fee estimates or preliminary determination shall be paid at the time the request is submitted to the city.</u></p> <p><u>Administrative fees for independent fee calculations shall be paid prior to issuance of the director's determination, or for fire impact fees, the fire chief's determination.</u></p>	

City of Shoreline Fee Schedules

3.01.015 Transportation Impact Fees

ITE Code	Land Use Category/Description	2018 Fee Schedule	
		Impact Fee Per Unit @	
		\$7,224.12 per Trip	
A. Rate Table			
90	Park-and-ride lot w/ bus svc	3,359.22	per parking space
110	Light industrial	9.18	per square foot
140	Manufacturing	6.91	per square foot
151	Mini-warehouse	2.47	per square foot
210	Single family house (includes townhouse and duplex)	6,566.72	per dwelling unit
220	Apartment (includes accessory dwelling unit)	4,255.01	per dwelling unit
230	Condominium	4,320.02	per dwelling unit
240	Mobile home park	3,068.80	per dwelling unit
251	Senior housing	1,404.36	per dwelling unit
254	Assisted Living	643.66	per bed
255	Continuing care retirement	2,094.99	per dwelling unit
310	Hotel	4,390.09	per room
320	Motel	3,497.19	per room
444	Movie theater	13.76	per square foot
492	Health/fitness club	18.13	per square foot
530	School (public or private)	5.33	per square foot
540	Junior/community college	13.94	per square foot
560	Church	3.59	per square foot
565	Day care center	34.43	per square foot
590	Library	17.40	per square foot
610	Hospital	8.43	per square foot
710	General office	12.69	per square foot
720	Medical office	23.06	per square foot
731	State motor vehicles dept	111.12	per square foot
732	United States post office	26.51	per square foot
820	General retail and personal services (includes shopping center)	9.60	per square foot
841	Car sales	17.66	per square foot
850	Supermarket	26.22	per square foot
851	Convenience market-24 hr	48.72	per square foot
854	Discount supermarket	26.74	per square foot
880	Pharmacy/drugstore	15.44	per square foot
912	Bank	37.57	per square foot
932	Restaurant: sit-down	27.09	per square foot
934	Fast food	62.34	per square foot
937	Coffee/donut shop	79.08	per square foot
941	Quick lube shop	28,119.87	per service bay
944	Gas station	25,570.66	per pump
948	Automated car wash	54.66	per square foot
B. Administrative Fees - See SMC 3.01.014			
1.	Administrative Fee - All Applicable Projects	Hourly rate, 1-hour minimum \$193	
2.	Administrative Fee - Impact fee estimate/preliminary determination	Hourly rate, 1-hour minimum \$193	
3.	Administrative Fee - Independent fee calculation	Hourly rate, 1-hour minimum \$193	
4.	Administrative Fee - Deferral Program	Hourly rate, 1-hour minimum \$193	
All administrative fees are nonrefundable.			
Administrative fees shall not be credited against the impact fee.			
Administrative fees applicable to all projects shall be paid at the time of building permit issuance.			
Administrative fees for impact fee estimates or preliminary determination shall be paid at the time the request is submitted to the city.			
Administrative fees for independent fee calculations shall be paid prior to issuance of the director's determination.			

[Ord. 758 § 3 (Exh. A), 2016; Ord. 737 § 2 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 720 § 1, 2015; Ord. 704 § 1, 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 690 § 2 (Exh B), 2014]

City of Shoreline Fee Schedules

3.01.016 Park Impact Fees

2018 Fee Schedule

A. Rate Table

Use Category	Impact Fee
Single Family Residential	3,979.00 per dwelling unit
Multi-Family Residential	2,610.00 per dwelling unit

B. Administrative Fees - See SMC 3.01.014

1.	Administrative Fee - All Applicable Projects	Hourly rate, 1- hour minimum \$193
2.	Administrative Fee - Impact fee estimate/preliminary determination	Hourly rate, 1- hour minimum \$193
3.	Administrative Fee - Independent fee calculation	Hourly rate, 1- hour minimum \$193
4.	Administrative Fee - Deferral Program	Hourly rate, 1- hour minimum \$193

[Ord. 786 § 2 (Exh. B), 2017]

**City of Shoreline
Fee Schedules**

3.01.020 Fire - Operational

Type of Permit Application	2018 Fee Schedule
A. FIRE - OPERATIONAL	
1. Aerosol Products	\$193.00
2. Amusement Buildings	\$193.00
3. Carnivals and Fairs	\$193.00
4. Combustible Dust-Producing Operations	\$193.00
5. Combustible Fibers	\$193.00
6. Compressed Gases	\$193.00
7. Cryogenic Fluids	\$193.00
8. Cutting and Welding	\$193.00
9. Dry Cleaning (hazardous solvent)	\$193.00
10. Flammable/Combustible Liquid Storage/Handle/Use	\$193.00
11. Flammable/Combustible Liquid Storage/Handle/Use - (add'l specs)	Add'l fee based on site specs
12. Floor Finishing	\$193.00
13. Garages, Repair or Servicing - 1 to 5 Bays	\$193.00
14. Garages, Repair or Servicing - (add'l 5 Bays)	\$97.00
15. Hazardous Materials	\$578.00
16. Hazardous Materials (including Battery Systems 55 gal->)	\$193.00
17. High-Piled Storage	\$193.00
18. Hot Work Operations	\$193.00
19. Indoor Fueled Vehicles	\$193.00
20. Industrial Ovens	\$193.00
21. LP Gas-Consumer Cylinder Exchange	\$97.00
22. LP Gas-Retail Sale of 2.5 lb or less	\$97.00
23. LP Gas-Commercial Containers (Tanks)	\$193.00
24. LP Gas-Commercial Containers, Temporary (Tanks)	\$193.00
25. Lumber Yard	\$193.00
26. Misc Comb Material	\$193.00
27. Open Flames and Candles	\$193.00
28. Open Flames and Torches	\$193.00
29. Places of Assembly 50 to 100	\$97.00
30. Places of Assembly up to 500	\$193.00
31. Places of Assembly 501->	\$385.00
32. Places of Assembly (add'l assembly areas)	\$97.00
33. Places of Assembly - A-5 Outdoor	\$97.00
34. Places of Assembly - Outdoor Pools	\$97.00
35. Places of Assembly - Open Air Stadiums	\$193.00
36. Pyrotechnic Special Effects Material	\$193.00
37. Pyrotechnic Special Effects Material (add'l specs)	Add'l fee based on site specs
38. Refrigeration Equipment	\$193.00
39. Scrap Tire Storage	\$193.00
40. Spraying or Dipping	\$193.00
41. Waste Handling	\$193.00
42. Wood Products	\$193.00

[Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 3 (Exh. A), 2013]

City of Shoreline Fee Schedules

3.01.100 Animal Licensing and Service Fees

Annual License	2018 Fee Schedule
A. PET - DOG OR CAT	
1. Unaltered	\$60.00
2. Altered	\$30.00
3. Juvenile pet	\$15.00
4. Discounted pet	\$15.00
5. Replacement tag	\$5.00
6. Transfer fee	\$3.00
7. License renewal late fee – received 45 to 90 days following license expiration	\$15.00
8. License renewal late fee – received 90 to 135 days following license expiration	\$20.00
9. License renewal late fee – received more than 135 days following license expiration	\$30.00
10. License renewal late fee – received more than 365 days following license expiration	\$30.00 plus license fee(s) for any year(s) that the pet was unlicensed
<i>Service Animal Dogs and Cats and K-9 Police Dogs: Service animal dogs and cats and K-9 police dogs must be licensed, but there is no charge for the license.</i>	
B. GUARD DOG	
1. Guard dog registration	\$100.00
C. ANIMAL RELATED BUSINESS	
1. Hobby kennel and hobby cattery	\$50.00
2. Guard dog trainer	\$50.00
3. Guard dog purveyor	\$250.00
D. GUARD DOG PURVEYOR	
1. If the guard dog purveyor is in possession of a valid animal shelter, kennel or pet shop license, the fee for the guard dog purveyor license shall be reduced by the amount of the animal shelter, kennel or pet shop license.	
E. FEE WAIVER	
1. The director of the animal care and control authority may waive or provide periods of amnesty for payment of outstanding licensing fees and late licensing penalty fees, in whole or in part, when to do so would further the goals of the animal care and control authority and be in the public interest. In determining whether a waiver should apply, the director of the animal care and control authority must take into consideration the total amount of the fees charged as compared with the gravity of the violation and the effect on the owner, the animal's welfare and the animal care and control authority if the fee or fees or penalties are not waived and no payment is received.	

[Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 595 § 3 (Att. B), 2011]

City of Shoreline Fee Schedules

3.01.200 Business License Fees

License	2018 Fee Schedule
A. BUSINESS LICENSE FEES - GENERAL	
1. Annual business license fee	\$40.00 Annual
The annual business license fee may be prorated as necessary to conform to SMC 5.05.060	
2. Penalty for late renewal as described in SMC 5.05.080	\$20.00 Annual
B. REGULATORY LICENSE FEES	
1. Regulated massage business	\$212.00 Per Year
2. Massage manager	\$46.00 Per Year
3. Public dance	\$145.00 Per Dance
4. Pawnbroker	\$679.00 Per Year
5. Secondhand Dealer	\$65.00 Per Year
6. Master solicitor	\$133.00 Per Year
7. Solicitor	\$33.00 Per Year
Late fees for the above regulatory licenses: A late penalty shall be charged on all applications for renewal of a regulatory license received later than 10 working days after the expiration date of such license. The amount of such penalty is fixed as follows: * For a license requiring a fee of less than \$50.00, two percent of the required fee. * For a license requiring a fee of more than \$50.00, ten percent of the required fee.	
8. Adult cabaret operator	\$679.00 Per Year
9. Adult cabaret manager	\$145.00 Per Year
10. Adult cabaret entertainer	\$145.00 Per Year
11. Panoram Operator	\$677.00 Per Year/plus additional \$38 fee for fingerprint background checks for each operator
12. Panoram premise	\$278.00 Per Year
13. Panoram device	\$79.00 Per Year Per Device
Late fees for Adult cabaret and Panoram licenses:	
Days Past Due	
7 - 30	10%
31 - 60	25%
61 and over	100%
14. Duplicate Regulatory License	\$6.00

[Ord. 758 § 3 (Exh. A), 2016; Ord. 734 § 2, 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 650 § 3 (Exh. A), 2012; Ord. 625 § 4, 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 §§ 3(a), 3(b) (Exh. B), 2010; Ord. 563 § 4 (Exh. B), 2009]

3.01.210 Hearing Examiner Fees

	2018 Fee Schedule
A. HEARING EXAMINER FEES	\$516.00

[Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 650 § 3 (Exh. A), 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 §§ 3(a), 3(b) (Exh. B), 2010; Ord. 528 § 3 (Exh. A), 2008; Ord. 486 § 3, 2007; Ord. 451 § 2, 2006]

City of Shoreline Fee Schedules

3.01.220 Public Records

	2018 Fee Schedule
1. Photocopying paper records	
a. Black and white photocopies of paper up to 11 by 17 inches - if more than five pages	\$0.15 Per Page
b. Black and white photocopies of paper larger than 11 by 17 inches - City Produced	\$3.50 Per Page
c. Color photocopies up to 11 by 17 inches - if more than three pages	\$0.25 Per Page
2. Scanning paper records	
a. Scans of paper up to 11 by 17 inches - if more than five pages	\$0.15 Per Page
3. Copying electronic records	
a. Copies of electronic records to file sharing site - if more than five pages (2 minute minimum for first installment only)	\$0.85 Per Minute
b. Copies of electronic records onto other storage media	Cost incurred by City for hardware plus \$0.85/minute
4. Other fees	
a. Photocopies - vendor produced	Cost charged by vendor, depending on size and process
b. Convert electronic records (in native format) into PDF format – if more than 15 minutes	\$50.00 Per hour
c. Service charge to prepare data compilations or provide customized electronic access services	Actual staff cost
d. Photographic prints and slides	Cost charged by vendor, depending on size and process
e. Clerk certification	\$1.50 Per document
5. Geographic Information Systems (GIS) services	
a. GIS maps smaller than 11 by 17 inches	\$0.50 Per Page
b. GIS maps larger than 11 by 17 inches	\$1.70 Per Square Foot
c. Custom GIS Mapping and Data Requests	\$95.00 Per Hour (1 Hour Minimum)

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

3.01.230 Vehicle Impound Fees

	2018 Fee Schedule
Individuals redeeming vehicles impounded under SMC 10.05.030 (A)(3) shall pay an administrative fee	\$170.00

[Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 585 § 5 (Exh. D), 2010]

City of Shoreline Fee Schedules

3.01.300 Parks, Recreation and Cultural Services

Fee	2018 Resident Rate	2018 Non-Resident Rate
A. OUTDOOR RENTAL FEES		
1. Picnic Shelters – (same for all groups)		
a. Half Day (9:00am-2:00pm or 2:30pm-Dusk)	\$68	\$87
b. Full Day (9:00am - Dusk)	\$99	\$124
2. Cromwell Park Amphitheater & Richmond Beach Terrace		
a. Half Day	\$68	\$87
b. Full Day	\$99	\$124
3. Alcohol Use		
a. Per hour, 4 hour minimum (includes shelter rental)	\$88	\$105
4. Athletic Fields (Per Hour)		
a. Lights (determined by dusk schedule; hourly rate includes \$5 Capital Improvement Fee)	\$23	\$23
b. Youth Organization Game * and/or Practice	\$6	\$9
c. Youth Organization Tournament *	\$9	\$12
d. Practice	\$16	\$21
e. Games *	\$31	\$37
f. * Additional field prep fee may be added	\$26	\$35
5. Synthetic Fields (Per Hour)		
a. Youth Organizations	\$19	\$27
b. Private Rentals	\$64	\$78
c. Discount Field Rate **	\$19	\$27
6. Tennis Courts		
a. Per hour	\$7	\$9
7. Park and Open Space Non-Exclusive Use Permit		
a. per hour	\$15	\$18
8. Community Garden Plot Annual Rental Fee		
a. Standard Plot	\$41	N/A
b. Accessible Plot	\$21	N/A
**Offered during hours of low usage as established and posted by the PRCS Director		
9. Amplification Supervisor Fee		
a. Per hour; when applicable	\$25	\$25
10. Attendance Fee		
a. 101-199 Attendance	\$50	\$50
b. 200-299 Attendance	\$100	\$100
c. 300+ Attendance	Varies	Varies

City of Shoreline Fee Schedules

3.01.300 Parks, Recreation and Cultural Services

Fee	2018 Resident Rate	2018 Non-Resident Rate
B. INDOOR RENTAL FEES		
	Per Hour (2 Hour Minimum)	Per Hour (2 Hour Minimum)
1. Richmond Highlands (same for all groups) Maximum Attendance 214		
a. Entire Building (including building monitor)	\$60	\$72
2. Spartan Recreation Center Fees for Non-Profit Youth Organizations/Groups		
a. Multi-Purpose Room 1 or 2	\$12	\$16
b. Multi-Purpose Room 1 or 2 w/Kitchen	\$21	\$26
c. Gymnastics Room	\$12	\$16
d. Dance Room	\$12	\$16
e. Gym-One Court	\$21	\$26
f. Entire Gym	\$36	\$46
g. Entire Facility	\$98	\$124
3. Spartan Recreation Center Fees for All Other Organizations/Groups		
a. Multi-Purpose Room 1 or 2	\$25	\$30
b. Multi-Purpose Room 1 or 2 w/Kitchen	\$35	\$42
c. Gymnastics Room	\$25	\$30
d. Dance Room	\$25	\$30
e. Gym-One Court	\$35	\$42
f. Entire Gym	\$66	\$79
g. Entire Facility	\$129	\$154
As a health and wellness benefit for regular City employees, daily drop-in fees for regular City employees shall be waived.		
* Rentals outside the normal operating hours of the Spartan Gym may require an additional supervision fee. (See Below)		
4. City Hall Rental Fees		
a. City Hall Rental - Third Floor Conference Room	\$36 Per Hour	\$43 Per Hour
b. City Hall Rental - Council Chambers	\$103 Per Hour	\$124 Per Hour
c. AV Set-up Fee - Per Room	\$15	\$15
5. Other Indoor Rental Fees:		
a-1. Security Deposit (1-125 people): (refundable)	\$200	\$200
a-2. Security Deposit (126+ people): (refundable)	\$400	\$400
b. Supervision Fee (if applicable)	\$19/hour	\$19/hour
c. Daily Rates (shall not exceed)	\$875	\$1,050

City of Shoreline Fee Schedules

3.01.300 Parks, Recreation and Cultural Services

Fee	2018 Resident Rate	2018 Non-Resident Rate
C. CONCESSIONAIRE PERMIT		
1. Annual Permit - Calendar Year (requires additional hourly fee)	\$50	\$60
2. Additional Hourly Concession Fee (requires annual permit)	\$3/hour	\$3/hour
<p>Concession Permit fees and additional Concession Fees are exempt for Non-Profit Youth Organizations, and sanctioned Neighborhood Association Events. Sanctioned Neighborhood Associations Events are exempt from all rental fees with the exception of associated supervision fees when applicable. Concession/Admission/Sales Fees may be modified at the discretion of the PRCS Director.</p>		
D. INDOOR DROP-IN FEES		
1. Showers Only (Spartan Recreation Center)	\$1	\$1
2. Drop-In		
a. Adult	\$3	\$4
b. Youth	\$1	\$2
c. Senior/Disabled	\$2	\$3
3. 1 Month Pass		
a. Adult	\$25	\$31
b. Youth	\$10	\$14
c. Senior/Disabled	\$16	\$21
4. 3 Month Pass		
a. Adult	\$62	\$72
b. Youth	\$24	\$31
c. Senior/Disabled	\$43	\$51
Senior is 60+ years of age		

**City of Shoreline
Fee Schedules**

3.01.300 Parks, Recreation and Cultural Services

Fee	2018 Resident Rate	2018 Non-Resident Rate
E. AQUATICS DROP-IN FEES		
1. Drop-In		
a. Adult	\$4	\$5
b. Adult- Real Deal	\$2	\$3
c. Youth/Senior/Disabled	\$3	\$4
d. Youth/Senior/Disabled - Real Deal	\$1	\$2
e. Family	\$10	\$12
2. 1 Month Pass		
a. Adult	\$41	\$51
b. Youth/Senior/Disabled	\$31	\$37
c. Family	\$129	\$154
3. 3 Month Pass		
a. Adult	\$118	\$148
b. Youth/Senior/Disabled	\$89	\$106
c. Family	\$319	\$383
4. 1 Year Pass		
a. Adult	\$433	\$541
b. Youth/Senior/Disabled	\$298	\$357
c. Family	\$834	\$1,001
F. INDOOR / AQUATICS JOINT PASS FEES		
1. Indoor / Aquatics Joint 1 Month Pass		
a. Adult	\$56	\$67
b. Youth/Senior/Disabled	\$39	\$47
G. AQUATICS RENTAL FEES		
1. Ongoing Organization Rentals (Insurance Required)		
a. Rentals On-Going (non-swim team) per hour	\$79	\$95
b. Swim Team Per/ Lane/Hr	\$12	\$14
2. Public Rentals per Hour		
a. 1-60	\$121	\$145
b. 61-150	\$158	\$189
Aquatics and General Recreation programs fees are based upon market rate.		
H. AQUATICS AND GENERAL RECREATION PROGRAM FEES		
Aquatics and General Recreation Program Fees are based upon the PRCS Cost Recovery/Fee Setting Framework.		
I. FEE IN LIEU OF STREET TREE REPLACEMENT	\$2,472	N/A

**City of Shoreline
Fee Schedules**

3.01.300 Parks, Recreation and Cultural Services

Fee	2018 Resident Rate	2018 Non- Resident Rate
J. FEE REFUNDS		
Whenever a fee is paid for the use of Parks, Recreation and Cultural Services Department facilities or property or for participation in a Parks, Recreation and Cultural Services Department sponsored class or program, and a refund request is made to the city, fees may be refunded according to the Parks, Recreation and Cultural Services Department's Refund Policy and Procedures.		
K. RECREATION SCHOLARSHIPS		
Scholarships for the fee due to the participate in a Parks, Recreation and Cultural Services Department sponsored class or program may be awarded when a request is made to the city according to the Parks, Recreation and Cultural Services Department's Recreation Scholarship Policy and Procedures.		

[Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 647 § 2, 2012; Ord. 627 § 4, 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 602 § 1, 2011; Ord. 585 §§ 3(a), 3(b) (Exh. B), 2010; Ord. 563 § 3 (Exh. A), 2009; Ord. 528 § 3 (Exh. A), 2008; Ord. 486 § 3, 2007; Ord. 451 § 3, 2006; Ord. 428 § 1, 2006; Ord. 404, 2005; Ord. 366, 2004; Ord. 342, 2003; Ord. 315, 2002; Ord. 294 § 1, 2001; Ord. 285 § 2, 2001; Ord. 256 § 2, 2000]

City of Shoreline Fee Schedules

3.01.400 Surface Water Management Rate Table

Rate Category	Percent Hard Surface	2018 SWM Annual Fee (includes all taxes)	
A. Rate Table			
1. Residential: Single-family home		\$214.39	Per Parcel
2. Very Light	Less than or equal to 10%	\$214.39	Per Parcel
3. Light	More than 10%, less than or equal to 20%	\$497.93	Per Acre
4. Moderate	More than 20%, less than or equal to 45%	\$1,028.67	Per Acre
5. Moderately Heavy	More than 45%, less than or equal to 65%	\$1,995.09	Per Acre
6. Heavy	More than 65%, less than or equal to 85%	\$2,527.58	Per Acre
7. Very Heavy	More than 85%, less than or equal to 100%	\$3,310.76	Per Acre
Minimum Rate		\$214.39	
<p>There are two types of service charges: The flat rate and the sliding rate. The flat rate service charge applies to single family homes and parcels with less than 10% hard surface. The sliding rate service charge applies to all other properties in the service area. The sliding rate is calculated by measuring the amount of hard surface on each parcel and multiplying the appropriate rate by total acreage.</p>			
B. CREDITS			
Several special rate categories will automatically be assigned to those who qualify			
1. An exemption for any home owned and occupied by a low income senior citizen determined by the assessor to qualify under RCW 84.36.381.			
2. A public school district shall be eligible for a waiver of up to 100% of its standard rates based on providing curriculum which benefits surface water utility programs. The waiver shall be provided in accordance with the Surface Water Management Educational Fee Waiver procedure. The program will be reviewed by July 1, 2021.			
3. Alternative Mobile Home Park Charge. Mobile Home Park Assessment can be the lower of the appropriate rate category or the number of mobile home spaces multiplied by the single-family residential rate.			
C. RATE ADJUSTMENTS			
Any person receiving a bill may file a request for a rate adjustment within two years of the billing date. (Filing a request will not extend the payment period). Property owners should file a request for a change in the rate assessed if:			
1. The property acreage is incorrect;			
2. The measured hard surface is incorrect;			
3. The property is charged a sliding fee when the fee should be flat;			
4. The person or property qualifies for an exemption or discount; or			
5. The property is wholly or in part outside the service area.			
D. REBATE			
Developed properties shall be eligible for the rebate under SMC 13.10.120 for constructing approved rain gardens or conservation landscaping at a rate of \$2.00 per square foot not to exceed \$1,600 for any parcel.			

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

City of Shoreline Fee Schedules

3.01.500 Solid Waste Rate Schedule

Effective 1/1/2018

Solid Waste Rate Schedule from CleanScapes				
Service Level	Pounds Per Unit	Disposal Fee	Collection Fee	2018 Total Fee
A. MONTHLY				
1. One 32-gallon Garbage Cart	4.43	\$ 1.29	\$ 8.41	\$ 9.70
B. WEEKLY RESIDENTIAL CURBSIDE SERVICE				
1. One 10-gallon Garbage Micro-Can	6.00	\$ 1.75	\$ 10.70	\$ 12.45
2. One 20-gallon Garbage Cart	12.00	\$ 3.50	\$ 14.77	\$ 18.27
3. One 32/35 -gallon Garbage Cart	19.20	\$ 5.60	\$ 18.52	\$ 24.12
4. One 45-gallon Garbage Cart	27.00	\$ 7.88	\$ 25.51	\$ 33.39
5. One 60/64-gallon Garbage Cart	38.40	\$ 11.21	\$ 27.04	\$ 38.25
6. One 90/96-gallon Garbage Cart	57.60	\$ 16.81	\$ 31.05	\$ 47.86
7. Additional 32 Gallon Cans (weekly svc)	-	\$ 5.61	\$ 7.50	\$ 13.11
8. Extras (32 gallon equivalent)	-	\$ 1.29	\$ 2.85	\$ 4.14
9. Miscellaneous Fees:				
a. Extra Yard Debris (32 gallon bag/bundle/can)				\$ 3.00
b. 2nd and Additional 96-Gallon Yard Waste Cart				\$ 6.00
c. Return Trip				\$ 6.00
d. Roll-out Charge, per 25 ft, per cart, per time				\$ 3.00
e. Drive-in Charge, per month				\$ 6.00
f. Overweight/Oversize container (per p/u)				\$ 3.00
g. Redelivery of one or more containers				\$ 10.00
h. Cart Cleaning (per cart per cleaning)				\$ 10.00
C. ON-CALL BULKY WASTE COLLECTION				
1. Non-CFC Containing Large Appliances ("white goods"), per item				\$ 20.00
2. Refrigerators/Freezers/Air Conditioners per item				\$ 30.00
3. Sofas, Chairs, per item		\$ 7.29	\$ 13.50	\$ 20.79
4. Mattresses, Boxsprings, per item		\$ 7.29	\$ 13.50	\$ 20.79
D. WEEKLY COMMERCIAL & MULTIFAMILY CAN AND CART				
1. One 20-gallon Garbage Cart	12.00	\$ 3.50	\$ 13.31	\$ 16.81
2. One 32/35-gallon Garbage Cart	19.20	\$ 5.60	\$ 14.46	\$ 20.06
3. One 45-gallon Garbage Cart	27.00	\$ 7.88	\$ 16.32	\$ 24.20
4. One 60/64-gallon Garbage Cart	38.40	\$ 11.21	\$ 18.43	\$ 29.64
5. One 90/96-gallon Garbage Cart	57.60	\$ 16.81	\$ 20.42	\$ 37.23
6. Extras (32-gallon equivalent)	-	\$ 1.29	\$ 3.92	\$ 5.21
7. Miscellaneous Fees:				
a. Weekly 64-gal Cart Yard Debris/Foodwaste service				\$ 24.04
b. Return Trip				\$ 7.61
c. Roll-out Charge, per addn'l 25 ft, per cart, per p/u				\$ 1.90
d. Redelivery of containers				\$ 12.68
e. Cart Cleaning (per cart per cleaning)				\$ 12.68

Clty of Shoreline Fee Schedules

Service Level	Pounds Per Unit	Disposal Fee	Collection Fee	2018 Total Fee
E. WEEKLY COMMERCIAL DETACHABLE CONTAINER (COMPACTED)				
1. 1 Cubic Yard Container	394.80	\$ 115.22	\$ 79.65	\$ 194.87
2. 1.5 Cubic Yard Container	789.60	\$ 230.45	\$ 156.76	\$ 387.21
3. 2 Cubic Yard Container	1,184.40	\$ 345.67	\$ 233.87	\$ 579.54
4. 3 Cubic Yard Container	1,579.20	\$ 460.90	\$ 310.97	\$ 771.87
5. 4 Cubic Yard Container	1,974.00	\$ 576.12	\$ 388.09	\$ 964.21
6. 6 Cubic Yard Container	592.20	\$ 852.57	\$ 425.00	\$ 1,277.57
F. COMMERCIAL DETACHABLE CONTAINER (LOOSE)				
1. 1 Cubic Yard, 1 pickup/week	112.80	\$ 32.92	\$ 59.29	\$ 92.21
2. 1 Cubic Yard, 2 pickups/week	225.60	\$ 65.84	\$ 112.26	\$ 178.10
3. 1 Cubic Yard, 3 pickups/week	338.40	\$ 98.76	\$ 165.21	\$ 263.97
4. 1 Cubic Yard, 4 pickups/week	451.20	\$ 131.69	\$ 218.17	\$ 349.86
5. 1 Cubic Yard, 5 pickups/week	567.00	\$ 164.61	\$ 271.13	\$ 435.74
6. 1.5 Cubic Yard, 1 pickup/week	169.20	\$ 49.38	\$ 82.61	\$ 131.99
7. 1.5 Cubic Yard, 2 pickups/week	338.40	\$ 98.76	\$ 158.89	\$ 257.65
8. 1.5 Cubic Yard, 3 pickups/week	507.60	\$ 148.15	\$ 235.16	\$ 383.31
9. 1.5 Cubic Yard, 4 pickups/week	676.80	\$ 197.53	\$ 311.44	\$ 508.97
10. 1.5 Cubic Yard, 5 pickups/week	846.00	\$ 246.91	\$ 387.71	\$ 634.62
11. 2 Cubic Yard, 1 pickups/week	225.60	\$ 65.84	\$ 106.36	\$ 172.20
12. 2 Cubic Yard, 2 pickups/week	451.20	\$ 131.69	\$ 206.36	\$ 338.05
13. 2 Cubic Yard, 3 pickups/week	676.80	\$ 197.53	\$ 306.38	\$ 503.91
14. 2 Cubic Yard, 4 pickups/week	902.40	\$ 263.37	\$ 406.39	\$ 669.76
15. 2 Cubic Yard, 5 pickups/week	1,128.00	\$ 329.21	\$ 506.40	\$ 835.61
16. 3 Cubic Yard, 1 pickup/week	338.40	\$ 98.76	\$ 143.71	\$ 242.47
17. 3 Cubic Yard, 2 pickups/week	676.80	\$ 197.53	\$ 281.09	\$ 478.62
18. 3 Cubic Yard, 3 pickups/week	15.20	\$ 296.29	\$ 418.46	\$ 714.75
19. 3 Cubic Yard, 4 pickups/week	1,353.60	\$ 395.06	\$ 555.84	\$ 950.90
20. 3 Cubic Yard, 5 pickups/week	1,692.00	\$ 493.82	\$ 1,089.23	\$ 1,583.05
21. 4 Cubic Yard, 1 pickup/week	451.20	\$ 131.69	\$ 181.07	\$ 312.76
22. 4 Cubic Yard, 2 pickups/week	902.40	\$ 263.37	\$ 355.81	\$ 619.18
23. 4 Cubic Yard, 3 pickups/week	1,353.60	\$ 395.06	\$ 530.56	\$ 925.62
24. 4 Cubic Yard, 4 pickups/week	1,804.80	\$ 526.74	\$ 705.29	\$ 1,232.03
25. 4 Cubic Yard, 5 pickups/week	2,256.00	\$ 658.43	\$ 880.03	\$ 1,538.46
26. 6 Cubic Yard, 1 pickup/week	676.80	\$ 197.53	\$ 255.80	\$ 453.33
27. 6 Cubic Yard, 2 pickups/week	1,353.60	\$ 395.06	\$ 505.27	\$ 900.33
28. 6 Cubic Yard, 3 pickups/week	2,030.40	\$ 592.58	\$ 754.72	\$ 1,347.30
29. 6 Cubic Yard, 4 pickups/week	2,707.20	\$ 790.11	\$ 1,004.18	\$ 1,794.29
30. 6 Cubic Yard, 5 pickups/week	3,384.00	\$ 987.64	\$ 1,253.65	\$ 2,241.29
31. 8 Cubic Yard, 1 pickup/week	902.40	\$ 263.37	\$ 322.10	\$ 585.47
32. 8 Cubic Yard, 2 pickups/week	1,804.80	\$ 526.74	\$ 637.85	\$ 1,164.59
33. 8 Cubic Yard, 3 pickups/week	2,707.20	\$ 790.11	\$ 953.61	\$ 1,743.72
34. 8 Cubic Yard, 4 pickups/week	3,609.60	\$ 1,053.48	\$ 1,269.36	\$ 2,322.84
35. 8 Cubic Yard, 5 pickups/week	4,512.00	\$ 1,316.85	\$ 1,585.12	\$ 2,901.97
36. Extra loose cubic yard in container, per pickup	-	\$ 7.61	\$ 5.90	\$ 13.51

City of Shoreline Fee Schedules

Service Level	Pounds Per Unit	Disposal Fee	Collection Fee	2018 Total Fee
37. Extra loose cubic yard on ground, per pickup	-	\$ 7.61	\$ 18.58	\$ 26.19
38. Detachable Container Miscellaneous Fees (per occurrence):				
a. Stand-by Time (per minute)				\$ 2.03
b. Container Cleaning (per yard of container size)				\$ 12.68
c. Redelivery of Containers				\$ 25.36
d. Return Trip				\$ 12.68
Service Level (based on pick ups)	Daily Rent	Monthly Rent	Delivery Charge	Haul Charge
G. COMMERCIAL & MULTIFAMILY DROP-BOX COLLECTION				
1. Non-compacted 10 cubic yard Drop-box (6 boxes)	7.97	\$ 79.75	\$ 143.56	\$ 202.70
2. Non-compacted 15 cubic yard Drop-box	7.97	\$ 79.75	\$ 143.56	\$ 202.70
3. Non-compacted 20 cubic yard Drop-box (7 boxes)	7.97	\$ 111.66	\$ 143.56	\$ 245.99
4. Non-compacted 25 cubic yard Drop-box	7.97	\$ 127.61	\$ 143.56	\$ 267.57
5. Non-compacted 30 cubic yard Drop-box (11 boxes)	7.97	\$ 143.56	\$ 143.56	\$ 289.18
6. Non-compacted 40 cubic yard Drop-box (2 boxes)	7.97	\$ 159.51	\$ 143.56	\$ 332.41
7. Compacted 10 cubic yard Drop-box (2 boxes)			\$ 159.51	\$ 256.25
8. Compacted 20 cubic yard Drop-box (3 boxes)			\$ 159.51	\$ 277.86
9. Compacted 25 cubic yard Drop-box (2 boxes)			\$ 159.51	\$ 299.46
10. Compacted 30 cubic yard Drop-box (4 boxes)			\$ 159.51	\$ 321.09
11. Compacted 40 cubic yard Drop-box (1 box)			\$ 159.51	\$ 364.31
12. Drop-box Miscellaneous Fees				Per Event
a. Return Trip				\$ 31.69
b. Stand-by Time (per minute)				\$ 2.03
c. Container cleaning (per yard of container size)				\$ 12.68
d. Drop-box directed to other facility (per one-way mile)				\$ 3.80
Service Level	Pounds Per Unit	Disposal Fee	Collection Fee	Haul Charge
H. TEMPORARY COLLECTION HAULING				
1. 2 Yard detachable Container	270.00	\$ 18.20	\$ 131.64	\$ 149.84
2. 4 Yard detachable container	540.00	\$ 36.40	\$ 133.94	\$ 170.34
3. 6 Yard detachable container	810.00	\$ 54.60	\$ 136.25	\$ 190.85
4. 8 Yard detachable container	1,080.00	\$ 72.79	\$ 138.55	\$ 211.34
5. Non-compacted 10 cubic yard Drop-box				\$ 186.81
6. Non-compacted 20 cubic yard Drop-box				\$ 215.55
7. Non-compacted 30 cubic yard Drop-box				\$ 244.30
8. Non-compacted 40 cubic yard Drop-box				\$ 258.66
Service Level		Delivery Fee	Daily Rental	Monthly Rental
I. TEMPORARY COLLECTION CONTAINER RENTAL AND DELIVERY				
1. 2 Yard detachable container		\$ 81.39	\$ 7.52	\$ 81.34
2. 4 Yard detachable container		\$ 81.39	\$ 7.52	\$ 81.34
3. 6 Yard detachable container		\$ 81.39	\$ 7.52	\$ 81.34

City of Shoreline Fee Schedules

Service Level	Delivery Fee	Daily Rental	Monthly Rental
4. 8 Yard detachable container	\$ 81.39	\$ 7.52	\$ 81.34
5. Non-compacted 10 cubic yard Drop-box	\$ 106.83	\$ 9.87	\$ 122.01
6. Non-compacted 20 cubic yard Drop-box	\$ 105.78	\$ 9.87	\$ 122.01
7. Non-compacted 30 cubic yard Drop-box	\$ 132.23	\$ 9.87	\$ 122.01
8. Non-compacted 40 cubic yard Drop-box	\$ 34.90	\$ 9.87	\$ 122.01
J. EVENT SERVICES			Per Day
1. Delivery, provision, collection of a set of 3 carts (G, R &C)			\$ 31.69
K. HOURLY RATES			Per Hour
1. Rear/Side-load packer + driver			\$ 158.47
2. Front-load packer + driver			\$ 158.47
3. Drop-box Truck + driver			\$ 158.47
4. Additional Labor (per person)			\$ 85.60

[Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 § 3(b) (Exh. B), 2010; Ord. 563 § 4 (Exh. B), 2009]

City of Shoreline Fee Schedules

3.01.800 Fee Waiver

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

- A. Right-of-way permits (SMC 3.01.010).
- B. Facility use and meeting room fees (SMC 3.01.300).
- C. Concessionaire permits (SMC 3.01.300).
- D. The city manager is authorized to designate collection points in the City Hall lobby, Shoreline Pool, or Spartan Recreation Center for any charitable organization without charge to be used for the donation of food or goods that will benefit Shoreline residents in need.

[Ord. 779 § 1, 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 704 § 1, 2015; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 602 § 2, 2011; Ord. 570 § 2, 2010; Ord. 243 § 1, 2000]

3.01.810 Collection Fees (Financial)

2018 Fee Schedule	
The maker of any check that is returned to the city due to insufficient funds or a closed account shall be assessed a collection fee	\$31.75

[Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 704 § 1, 2015; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 § 3(b) (Exh. B), 2010; Ord. 528 § 3 (Exh. A), 2008; Ord. 486 § 3, 2007; Ord. 451 §§ 5, 14, 2006; Ord. 315, 2002; Ord. 294 § 1, 2001; Ord. 285 § 1, 2001. Formerly 3.01.040.]

3.01.820 Annual Adjustments

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

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

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

June '16 cpi-U 256.098
 June '17 cpi-U 263.756
 % Change 3.00%
 90% of % Change: 2.70%

Mkt Adj: 2.70%
 Effective: January 1, 2018

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

Range	Title	FLSA Status	Min						Max
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	
1			n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	
2			n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	
3			n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	13.11 27,274	
4			n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	13.44 27,955	
5			n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	13.25 27,552	13.78 28,654	
6			n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	13.06 27,155	13.58 28,241	14.12 29,371	
7			n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	13.38 27,834	13.92 28,947	14.47 30,105	
8			n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	13.19 27,432	13.72 28,529	14.26 29,671	14.84 30,858	
9			n/a due to changes in WA State Min Wage	13.00 27,037	13.52 28,118	14.06 29,243	14.62 30,412	15.21 31,629	
10			n/a due to changes in WA State Min Wage	13.32 27,712	13.86 28,821	14.41 29,974	14.99 31,173	15.59 32,420	
11			13.13 27,313	13.66 28,405	14.20 29,541	14.77 30,723	15.36 31,952	15.98 33,230	
12			13.46 27,996	14.00 29,115	14.56 30,280	15.14 31,491	15.75 32,751	16.38 34,061	
13			13.80 28,696	14.35 29,843	14.92 31,037	15.52 32,279	16.14 33,570	16.78 34,912	
14			14.14 29,413	14.71 30,589	15.29 31,813	15.91 33,085	16.54 34,409	17.20 35,785	
15			14.49 30,148	15.07 31,354	15.68 32,608	16.30 33,913	16.96 35,269	17.63 36,680	
16			14.86 30,902	15.45 32,138	16.07 33,423	16.71 34,760	17.38 36,151	18.08 37,597	
17			15.23 31,674	15.84 32,941	16.47 34,259	17.13 35,629	17.81 37,055	18.53 38,537	
18			15.61 32,466	16.23 33,765	16.88 35,116	17.56 36,520	18.26 37,981	18.99 39,500	
19			16.00 33,278	16.64 34,609	17.30 35,993	18.00 37,433	18.72 38,931	19.47 40,488	
20			16.40 34,110	17.05 35,474	17.74 36,893	18.45 38,369	19.18 39,904	19.95 41,500	
21			16.81 34,963	17.48 36,361	18.18 37,816	18.91 39,328	19.66 40,901	20.45 42,537	

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

June '16 cpi-U 256.098
 June '17 cpi-U 263.756
 % Change 3.00%
 90% of % Change: 2.70%

Mkt Adj: 2.70%
 Effective: January 1, 2018

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

Range	Title	FLSA Status	Min						Max
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	
22			17.23 35,837	17.92 37,270	18.64 38,761	19.38 40,311	20.16 41,924	20.96 43,601	
23			17.66 36,733	18.37 38,202	19.10 39,730	19.87 41,319	20.66 42,972	21.49 44,691	
24			18.10 37,651	18.83 39,157	19.58 40,723	20.36 42,352	21.18 44,046	22.02 45,808	
25			18.55 38,592	19.30 40,136	20.07 41,741	20.87 43,411	21.71 45,147	22.57 46,953	
26			19.02 39,557	19.78 41,139	20.57 42,785	21.39 44,496	22.25 46,276	23.14 48,127	
27			19.49 40,546	20.27 42,168	21.08 43,855	21.93 45,609	22.80 47,433	23.72 49,330	
28			19.98 41,560	20.78 43,222	21.61 44,951	22.48 46,749	23.37 48,619	24.31 50,564	
29			20.48 42,599	21.30 44,303	22.15 46,075	23.04 47,918	23.96 49,834	24.92 51,828	
30			20.99 43,664	21.83 45,410	22.71 47,227	23.61 49,116	24.56 51,080	25.54 53,123	
31	Senior Lifeguard	Non-Exempt, Hourly	21.52 44,755	22.38 46,545	23.27 48,407	24.20 50,343	25.17 52,357	26.18 54,452	
32			22.05 45,874	22.94 47,709	23.85 49,617	24.81 51,602	25.80 53,666	26.83 55,813	
33			22.61 47,021	23.51 48,902	24.45 50,858	25.43 52,892	26.45 55,008	27.50 57,208	
34	Administrative Assistant I Public Disclosure Specialist WW Utility Administrative Assist I WW Utility Customer Service Rep	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	23.17 48,196	24.10 50,124	25.06 52,129	26.06 54,214	27.11 56,383	28.19 58,638	
35			23.75 49,401	24.70 51,377	25.69 53,432	26.72 55,570	27.78 57,793	28.90 60,104	
36	Parks Maintenance Worker I PW Maintenance Worker I	Non-Exempt, Hourly Non-Exempt, Hourly	24.34 50,636	25.32 52,662	26.33 54,768	27.38 56,959	28.48 59,237	29.62 61,607	
37	Finance Technician Recreation Specialist I WW Utility Accounting Technician	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	24.95 51,902	25.95 53,978	26.99 56,137	28.07 58,383	29.19 60,718	30.36 63,147	
38	Administrative Assistant II Facilities Maintenance Worker I	Non-Exempt, Hourly Non-Exempt, Hourly	25.58 53,200	26.60 55,328	27.66 57,541	28.77 59,843	29.92 62,236	31.12 64,726	
39		Non-Exempt, Hourly Non-Exempt, Hourly	26.22 54,530	27.26 56,711	28.36 58,979	29.49 61,339	30.67 63,792	31.90 66,344	
40	Parks Maintenance Worker II Permit Technician PW Maintenance Worker II WW Utility Maintenance Worker	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	26.87 55,893	27.95 58,129	29.06 60,454	30.23 62,872	31.44 65,387	32.69 68,002	

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

June '16 cpi-U 256.098
 June '17 cpi-U 263.756
 % Change 3.00%
 90% of % Change: 2.70%

Mkt Adj: 2.70%
 Effective: January 1, 2018

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Range	Title	FLSA Status	Min						Max
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	
41	Recreation Specialist II	Non-Exempt, Hourly	27.54	28.65	29.79	30.98	32.22	33.51	
	Senior Finance Technician	Non-Exempt, Hourly	57,290	59,582	61,965	64,444	67,022	69,703	
	Special Events Coordinator	Non-Exempt, Hourly							
	Public Art Coordinator	Non-Exempt, Hourly							
42	Administrative Assistant III	Non-Exempt, Hourly	28.23	29.36	30.54	31.76	33.03	34.35	
	Communication Specialist	Non-Exempt, Hourly	58,723	61,072	63,514	66,055	68,697	71,445	
	Environmental Program Specialist	Non-Exempt, Hourly							
	Facilities Maintenance Worker II	Non-Exempt, Hourly							
	Human Resources Technician	Non-Exempt, Hourly							
	Legal Assistant	Non-Exempt, Hourly							
	Records Coordinator	Non-Exempt, Hourly							
	Transportation Specialist	Non-Exempt, Hourly							
43	Payroll Officer	Non-Exempt, Hourly	28.94	30.10	31.30	32.55	33.85	35.21	
	Purchasing Coordinator	Non-Exempt, Hourly	60,191	62,598	65,102	67,706	70,415	73,231	
44	Assistant Planner	EXEMPT, Annual	29.66	30.85	32.08	33.36	34.70	36.09	
	Engineering Technician	Non-Exempt, Hourly	61,696	64,163	66,730	69,399	72,175	75,062	
45	CRT Representative	Non-Exempt, Hourly	30.40	31.62	32.88	34.20	35.57	36.99	
	PRCS Rental & System Coordinator	Non-Exempt, Hourly	63,238	65,767	68,398	71,134	73,979	76,939	
	Recreation Specialist III - Aquatics	Non-Exempt, Hourly							
46	Deputy City Clerk	Non-Exempt, Hourly	31.16	32.41	33.71	35.05	36.46	37.91	
	GIS Technician	Non-Exempt, Hourly	64,819	67,412	70,108	72,912	75,829	78,862	
	IT Specialist	Non-Exempt, Hourly							
	Plans Examiner I	Non-Exempt, Hourly							
	Senior Facilities Maintenance Worker	Non-Exempt, Hourly							
	Senior PW Maintenance Worker	Non-Exempt, Hourly							
	Senior Parks Maintenance Worker	Non-Exempt, Hourly							
	Staff Accountant	EXEMPT, Annual							
	Surface Water Quality Specialist	Non-Exempt, Hourly							
	Senior WW Utility Maintenance Worker	Non-Exempt, Hourly							
47	Code Enforcement Officer	Non-Exempt, Hourly	31.94	33.22	34.55	35.93	37.37	38.86	
	Construction Inspector	Non-Exempt, Hourly	66,439	69,097	71,861	74,735	77,725	80,834	
	Executive Assistant to City Manager	EXEMPT, Annual							
48	Associate Planner	EXEMPT, Annual	32.74	34.05	35.41	36.83	38.30	39.83	
			68,100	70,824	73,657	76,604	79,668	82,854	
49	Asset Management Functional Analyst	EXEMPT, Annual	33.56	34.90	36.30	37.75	39.26	40.83	
	PRCS Supervisor I - Recreation	EXEMPT, Annual	69,803	72,595	75,499	78,519	81,659	84,926	
50	Budget Analyst	EXEMPT, Annual	34.40	35.77	37.20	38.69	40.24	41.85	
	Combination Inspector	Non-Exempt, Hourly	71,548	74,410	77,386	80,482	83,701	87,049	
	Community Diversity Coordinator	EXEMPT, Annual							
	Community Diversity Coordinator	Non-Exempt, Hourly							
	Emergency Management Coordinator	EXEMPT, Annual							
	Environmental Services Analyst	EXEMPT, Annual							
	Management Analyst	EXEMPT, Annual							
	Neighborhoods Coordinator	EXEMPT, Annual							
	Plans Examiner II	Non-Exempt, Hourly							
	Utility Operations Specialist	Non-Exempt, Hourly							
51			35.26	36.67	38.14	39.66	41.25	42.90	
			73,337	76,270	79,321	82,494	85,793	89,225	
52	Senior Human Resources Analyst	EXEMPT, Annual	36.14	37.59	39.09	40.65	42.28	43.97	
	Web Developer	EXEMPT, Annual	75,170	78,177	81,304	84,556	87,938	91,456	

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

June '16 cpi-U 256.098
 June '17 cpi-U 263.756
 % Change 3.00%
 90% of % Change: 2.70%

Mkt Adj: 2.70%
 Effective: January 1, 2018

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

Range	Title	FLSA Status	Min						Max
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	
53	Communications Program Manager	EXEMPT, Annual	37.04	38.52	40.07	41.67	43.33	45.07	
	CRT Supervisor	EXEMPT, Annual	77,049	80,131	83,336	86,670	90,137	93,742	
	PRCS Supervisor II - Aquatics	EXEMPT, Annual							
	PRCS Supervisor II - Recreation	EXEMPT, Annual							
54	CMO Management Analyst	EXEMPT, Annual	37.97	39.49	41.07	42.71	44.42	46.20	
	Grants Administrator	EXEMPT, Annual	78,975	82,134	85,420	88,837	92,390	96,086	
	Plans Examiner III	Non-Exempt, Hourly							
	PW Maintenance Superintendent	EXEMPT, Annual							
	Senior Planner	EXEMPT, Annual							
55	Senior Management Analyst	EXEMPT, Annual							
55	Engineer I - Capital Projects	EXEMPT, Annual	38.92	40.47	42.09	43.78	45.53	47.35	
	Engineer I - Development Review	EXEMPT, Annual	80,950	84,188	87,555	91,058	94,700	98,488	
	Engineer I - Surface Water	EXEMPT, Annual							
	Engineer I - Traffic	EXEMPT, Annual							
56	Budget Supervisor	EXEMPT, Annual	39.89	41.49	43.15	44.87	46.67	48.53	
	City Clerk	EXEMPT, Annual	82,974	86,293	89,744	93,334	97,067	100,950	
	Parks Superintendent	EXEMPT, Annual							
57	Network Administrator	EXEMPT, Annual	40.89	42.52	44.22	45.99	47.83	49.75	
	IT Projects Manager	EXEMPT, Annual	85,048	88,450	91,988	95,667	99,494	103,474	
		EXEMPT, Annual							
58			41.91	43.59	45.33	47.14	49.03	50.99	
			87,174	90,661	94,288	98,059	101,981	106,061	
59	Engineer II - Capital Projects	EXEMPT, Annual	42.96	44.68	46.46	48.32	50.26	52.27	
	Engineer II - Development Review	EXEMPT, Annual	89,353	92,928	96,645	100,511	104,531	108,712	
	Engineer II - Surface Water	EXEMPT, Annual							
	Engineer II - Traffic	EXEMPT, Annual							
	IT Systems Analyst	EXEMPT, Annual							
	Structural Plans Examiner	EXEMPT, Annual							
	Limited Term Sound Transit Project Manager	EXEMPT, Annual							
	Wastewater Manager	EXEMPT, Annual							
60	Community Services Manager	EXEMPT, Annual	44.03	45.79	47.63	49.53	51.51	53.57	
	Central Services-Fleet and Facilities Manager	EXEMPT, Annual	91,587	95,251	99,061	103,023	107,144	111,430	
	Permit Services Manager	EXEMPT, Annual							
	Planning Manager	EXEMPT, Annual							
61	Recreation Superintendent	EXEMPT, Annual							
			45.13	46.94	48.82	50.77	52.80	54.91	
62			93,877	97,632	101,537	105,599	109,823	114,216	
			46.26	48.11	50.04	52.04	54.12	56.28	
63	Building Official	EXEMPT, Annual	96,224	100,073	104,076	108,239	112,568	117,071	
	City Traffic Engineer	EXEMPT, Annual	47.42	49.31	51.29	53.34	55.47	57.69	
	Economic Development Program Manager	EXEMPT, Annual	98,630	102,575	106,678	110,945	115,383	119,998	
	Intergovernmental Program Manager	EXEMPT, Annual							
	Planning Manager	EXEMPT, Annual							
	SW Utility & Environmental Svcs Manager	EXEMPT, Annual							
64	Finance Manager	EXEMPT, Annual	48.60	50.55	52.57	54.67	56.86	59.13	
			101,095	105,139	109,345	113,719	118,267	122,998	
65	Assistant City Attorney	EXEMPT, Annual	49.82	51.81	53.88	56.04	58.28	60.61	
	Development Review and Construction Manager	EXEMPT, Annual	103,623	107,768	112,078	116,561	121,224	126,073	
	Engineering Manager	EXEMPT, Annual							
	Transportation Services Manager	EXEMPT, Annual							

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

June '16 cpi-U 256.098
 June '17 cpi-U 263.756
 % Change 3.00%
 90% of % Change: 2.70%

Mkt Adj: 2.70%
 Effective: January 1, 2018

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

Range	Title	FLSA Status	Min						Max
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	
66	Information Technology Manager	EXEMPT, Annual	51.06 106,213	53.11 110,462	55.23 114,880	57.44 119,476	59.74 124,255	62.13 129,225	
67	Utility & Operations Manager	EXEMPT, Annual	52.34 108,869	54.43 113,223	56.61 117,752	58.88 122,462	61.23 127,361	63.68 132,455	
68			53.65 111,590	55.80 116,054	58.03 120,696	60.35 125,524	62.76 130,545	65.27 135,767	
69	City Engineer	EXEMPT, Annual	54.99 114,380	57.19 118,955	59.48 123,714	61.86 128,662	64.33 133,809	66.90 139,161	
70			56.37 117,240	58.62 121,929	60.96 126,806	63.40 131,879	65.94 137,154	68.58 142,640	
71			57.77 120,171	60.09 124,977	62.49 129,977	64.99 135,176	67.59 140,583	70.29 146,206	
72			59.22 123,175	61.59 128,102	64.05 133,226	66.61 138,555	69.28 144,097	72.05 149,861	
73	Human Resource Director	EXEMPT, Annual	60.70 126,254	63.13 131,304	65.65 136,557	68.28 142,019	71.01 147,700	73.85 153,608	
74			62.22 129,411	64.71 134,587	67.29 139,971	69.99 145,569	72.78 151,392	75.70 157,448	
75	Administrative Services Director Parks, Rec & Cultural Svcs Director Planning & Community Development Director Public Works Director	EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual	63.77 132,646	66.32 137,952	68.98 143,470	71.73 149,209	74.60 155,177	77.59 161,384	
76	Assistant City Manager City Attorney	EXEMPT, Annual EXEMPT, Annual	65.37 135,962	67.98 141,401	70.70 147,057	73.53 152,939	76.47 159,056	79.53 165,419	

**City of Shoreline
Extra Help Range Placement Table
2018**

Range	Title	FLSA Status	Pay Band	
			Minimum	Maximum
1	Day Camp Leader Special Events Attendant	Non-Exempt, Hourly Non-Exempt, Hourly	13.00	14.04
2	Building Monitor Indoor Playground Attendant Sr. Day Camp Leader Swim Instructor	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	13.22	14.34
3	Special Events Assistant Special Events Monitor	Non-Exempt, Hourly Non-Exempt, Hourly	13.44	14.64
4	Records Clerk	Non-Exempt, Hourly	13.67	14.95
5	Lifeguard/Swim Instructor Undergraduate Intern Teen Program Leader	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	13.90	15.27
6			14.14	15.60
7			14.38	15.93
8			14.62	16.26
9	CIT Camp Director Front Desk Attendant Janitor Park Laborer Specialized Recreation Specialist	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	14.87	16.61
10			15.12	16.96
11	Out of School Time Program Director Assistant Camp Director	Non-Exempt, Hourly Non-Exempt, Hourly	15.38	17.32
12			15.64	17.68
13			15.91	18.06

City of Shoreline
 Extra Help Range Placement Table
 2018

Range	Title	FLSA Status	Pay Band	
			Minimum	Maximum
14	Camp Excel Specialist Camp Director Event Manager	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	16.18	18.44
15			16.46	18.84
16			16.74	19.23
17			17.02	19.63
18			17.31	20.05
19			17.60	20.47
20			17.90	20.90
21	Engineering Support Senior Lifeguard	Non-Exempt, Hourly Non-Exempt, Hourly	18.20	21.33
22			18.51	21.78
23			18.82	22.23
24			19.14	22.70
25			19.47	23.18
26			19.80	23.66
27			20.14	24.16

City of Shoreline
 Extra Help Range Placement Table
 2018

Range	Title	FLSA Status	Pay Band	
			Minimum	Maximum
28	Finance Assistant	Non-Exempt, Hourly	20.48	24.66
29			20.83	25.18
30			21.18	25.70
31	Computer Support GIS Support	Non-Exempt, Hourly Non-Exempt, Hourly	21.52	26.18
32			22.05	26.83
33	PW Seasonal Laborer	Non-Exempt, Hourly	22.61	27.50
34	Public Disclosure Specialist	Non-Exempt, Hourly	23.17	28.19
35	CMO Fellowship	Non-Exempt, Hourly	23.75	28.90
36	Facilities Maintenance	Non-Exempt, Hourly	24.34	29.62
37			24.95	30.36
38			25.58	31.12
39			26.22	31.90
40			26.87	32.69
41			27.54	33.51
42			28.23	34.35

**City of Shoreline
Extra Help Range Placement Table
2018**

Range	Title	FLSA Status	Pay Band	
			Minimum	Maximum
43			28.94	35.21
44			29.66	36.09
45			30.40	36.99
46	Videographer	Non-Exempt, Hourly	31.16	37.91
	Expert Professional Inspector Instructor	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	13.00	38.00

Table Maintenance: The 2018 Extra Help table has been structured to blend in substantial change in WA State minimum wage occurring in 2018, 2019 and 2020. In 2020, the minimum wage will be \$13.50. In 2019 and 2020, apply a COLA to the extra help rates on the same basis as the regular rates. Then, in 2020, if any rates fall below \$13.50 (it won't be by much) adjust them to \$13.50. From then on, apply a COLA as usual and if any rates fall below WA State Minimum Wage, adjust them to the WA State Minimum Wage.

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

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

ORDINANCE NO. 806**AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON, ADOPTING THE ANNUAL BUDGET OF THE CITY OF SHORELINE FOR THE YEAR 2018 AND ADOPTING THE 2018-2023 SIX YEAR CAPITAL FACILITIES PLAN.**

WHEREAS, the Revised Code of Washington (RCW), Chapter 35A.33, requires the City to adopt an annual budget and provides procedures for the adoption of said budget; and

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

WHEREAS, a proposed budget for fiscal year 2018 has been prepared, filed, and submitted to the City Council in a timely manner for review. Public hearings were advertised and held on November 6, 2017 and November 13, 2017 for the purposes of fixing the final budget, including a public hearing on revenues held on November 6, 2017, and the City Council has deliberated and has made adjustments and changes deemed necessary and proper; now therefore

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

Section 1. 2018 Budget Adopted. The 2018 Final Budget for the City of Shoreline for the period January 1, 2018 through December 31, 2018 as set forth in the 2018 Proposed Budget, as amended, is hereby adopted.

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

Fund	Appropriation
General Fund	\$46,500,862
Street Fund	2,376,815
Code Abatement Fund	130,000
State Drug Enforcement Forfeiture Fund	18,243
Public Arts Fund	195,246
Federal Drug Enforcement Forfeiture Fund	13,000
Property Tax Equalization Fund	0
Federal Criminal Forfeiture Fund	0
Transportation Impact Fees Fund	221,400
Park Impact Fees Fund	50,000
Revenue Stabilization Fund	0
Unltd Tax GO Bond 2006	1,697,925
Limited Tax GO Bond 2009	1,661,417
Limited Tax GO Bond 2013	260,635
General Capital Fund	5,187,668

Fund	Appropriation
City Facility-Major Maintenance Fund	153,213
Roads Capital Fund	11,130,166
Surface Water Capital Fund	6,925,565
Wastewater Utility Fund	2,297,901
Vehicle Operations/Maintenance Fund	772,302
Equipment Replacement Fund	328,836
Unemployment Fund	17,500
Total Funds	\$79,938,694

Section 3. Repeal, Chapter 3.01. Shoreline Municipal Code Chapter 3.01 *Fee Schedule* is repealed in its entirety and replaced with a new Chapter 3.01 *Fee Schedule* is adopted as set forth in Exhibit A attached hereto.

Section 4. CIP Adoption. The *Capital Improvement Plan (2018-2023)* is adopted as set forth in Exhibit B attached hereto.

Section 5. Copies of Budget to be Filed. The City Clerk is directed to transmit a complete copy of the Final Budget as adopted by the City Council to the Division of Municipal Corporations in the Office of the State Auditor and to the Association of Washington Cities as required by RCW 35A.33.075.

Section 6. 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 7. Severability. Should any section, paragraph, sentence, clause or phrase of this ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, or should any portion of this ordinance be preempted by state or federal law or regulation, such decision or preemption shall not affect the validity of the remaining portions of this ordinance or its application to other persons or circumstances.

Section 9. Effective Date. A summary of this ordinance consisting of its title shall be published in the official newspaper of the City. The ordinance shall take effect and be in full force January 1, 2018.

ADOPTED BY THE CITY COUNCIL ON NOVEMBER 20, 2017.

Christopher Roberts, Mayor

ATTEST:

APPROVED AS TO FORM:

Jessica Simulcik-Smith
City Clerk

Margaret King
City Attorney

Date of Publication: , 2017
Effective Date: January 1, 2018

2018 Budget Questions Matrix for November 6, 2017

Dept	Date of Request	Items	Response or Scheduled Follow Up																								
ASD	11/2	13. If City Hall is LEED Gold then how can we be blindsided by an added \$29k in electricity costs? (SALOMON)	<p>While the LEED certification does help to ensure that the City Hall building operates in an environmentally friendly manner, it does not eliminate the impact of increased demand for energy. It is important to remember that City Hall is an all electric building. The demand for electricity comes from heating, cooling, lighting, and powering various equipment. The 2017 electrical utility funding in the Facilities Budget totals \$83,403 predominately for City Hall. Expenditures to date total \$83,240. The 2017 Electrical year end projection was estimated at \$112,824. The year-end projection provided for an increase in electrical usage at City Hall (compared to the previous time periods) as shown below. Increases are due to a combination of factors including:</p> <ul style="list-style-type: none"> • Maintaining the HVAC over certain weekend cold/hot periods to prevent sudden surges in demand on Monday mornings and provide comfortable temperatures. • Colder than normal winter months and warmer than normal summer months (La Nina). • Increased activities/meetings scheduled at City Hall outside of regular working hours. • Construction related work beginning and continuing throughout the year requiring additional heating and cooling and equipment - and less efficient HVAC operation during remodel of the 3rd floor. <table border="1"> <thead> <tr> <th>Period</th> <th>12/13/2016 - 1/17-2017</th> <th>2/15/17 - 3/17/2017</th> <th>3/17/2017 - 2/15/2017</th> <th>3/17/2017 - 4/14/2017</th> <th>4/14/2017 - 5/15/2017</th> <th>5/15/2017 - 6/14/2017</th> <th>6/14/2017 - 7/14/2017</th> </tr> </thead> <tbody> <tr> <td>kWh Consumption</td> <td>150,922</td> <td>108,300</td> <td>106,619</td> <td>82,500</td> <td>70,219</td> <td>57,019</td> <td>54,719</td> </tr> <tr> <td>KWh Consumption (Same Period Last Year)</td> <td>108,714</td> <td>87,300</td> <td>83,721</td> <td>64,900</td> <td>52,818</td> <td>57,521</td> <td>45,618</td> </tr> </tbody> </table> <p>Facilities continues to use strategies to reduce electrical consumption. One good example includes to move to LED lighting. In 2017 all lobby lighting and 4th floor was converted to LED. The 2nd Floor will be converted in 2018. The 1st and 3rd floors will be converted as part of the Police Station at City Hall Project.</p>	Period	12/13/2016 - 1/17-2017	2/15/17 - 3/17/2017	3/17/2017 - 2/15/2017	3/17/2017 - 4/14/2017	4/14/2017 - 5/15/2017	5/15/2017 - 6/14/2017	6/14/2017 - 7/14/2017	kWh Consumption	150,922	108,300	106,619	82,500	70,219	57,019	54,719	KWh Consumption (Same Period Last Year)	108,714	87,300	83,721	64,900	52,818	57,521	45,618
Period	12/13/2016 - 1/17-2017	2/15/17 - 3/17/2017	3/17/2017 - 2/15/2017	3/17/2017 - 4/14/2017	4/14/2017 - 5/15/2017	5/15/2017 - 6/14/2017	6/14/2017 - 7/14/2017																				
kWh Consumption	150,922	108,300	106,619	82,500	70,219	57,019	54,719																				
KWh Consumption (Same Period Last Year)	108,714	87,300	83,721	64,900	52,818	57,521	45,618																				

***Questions listed as "Open Item" are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

**Please note: Items in BOLD have been answered or updated since the last Budget Question Tracking Matrix on 11/3/2017.

2018 Budget Questions Matrix for November 6, 2017

Dept	Date of Request	Items	Response or Scheduled Follow Up
PCD	10/25	12. I'm having trouble seeing how this is value added for us. We have staff that are concerned about making sure we do development right and we have to comply w npdes. What value would the requested \$80k salmon safe certification expenditure bring?	<p>Action Step #5 from the 2017-2018 Council goals directs the City to: Implement the 2016-2019 Priority Environmental Strategies, including adoption of incentives for environmentally sustainable buildings, exploration of district energy, update of the City's "forevergreen" website, and continued focus on effective storm-water management practices including restoration of salmon habitat.</p> <p>In addition to fulfilling a Council goal, the list below describes a variety of ways in which Salmon-Safe certification would create value for the City:</p> <ul style="list-style-type: none"> * Salmon-Safe certification can open significant funding opportunities through prioritizing City projects for funders. This was the case for Portland Parks in being able to fund projects through foundations that had long been identified for retrofit or restoration, but that under Salmon-Safe were linked to certification and therefore more competitive for a wider range of funding support. * Salmon-Safe provides expert third party environmental certification at a citywide level, at a cost comparable to taking a single City building through other leading certification programs. US Green Building Council (USGBC) and other leading green building certification programs recognize that Salmon-Safe is the expert with respect to watershed impacts and offer LEED innovation credits for Salmon-Safe projects; Built-Green has a similar approach. Potentially, citywide certification could benefit private and other public-sector projects seeking green building certification in Shoreline. * Salmon-Safe provides the City with public education opportunities linked to conservation of local waterways and provides important talking points for the City with respect to management practices related to pesticide use and other sensitive natural resource topics. These Best Management Practices are often more robust than existing stormwater or NPDES requirements. * Salmon-Safe certification can deliver cost reduction benefits for the City by transitioning to low input landscape practices and managing stormwater on site rather than more highly engineered approaches. * Salmon-Safe can provide important messaging and context for the City across its natural resource efforts, serving as a focal point for employees and residents in working to reduce downstream impacts of everyday decisions that impact the watershed.

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2018 Budget Questions Matrix for November 6, 2017

Dept	Date of Request	Items	Response or Scheduled Follow Up
			<p>* Salmon-Safe offers a comprehensive and peer-reviewed management standard that can be incorporated into the City's leasing and development contracts, providing a highly efficient and cost effective platform to ensure that best practices are followed by Shoreline's many contractors.</p> <p>* Salmon-Safe provides the ongoing services of the multi-disciplinary science team throughout the 5-year certification cycle, providing design guidance on construction projects, input regarding land management challenges, and other expert consulting at no additional charge.</p> <p>In Salmon-Safe's 15+ years of working with City of Portland, the City Council has voted multiple times on committing first to Salmon-Safe assessment, then certification for Portland Parks, and then transitioning citywide operations to Salmon-Safe standards. In every case, Salmon-Safe has received unanimous support from Mayors and Commissioners. Portland Commissioner Nick Fish, responsible for the City's water, environmental services, and stormwater systems, could provide further perspective on the ongoing value that Salmon-Safe certification delivers. Contact info here<https://www.portlandoregon.gov/fish/47686>.</p> <p>Attached, please find the PDX flyer for Salmon-Safe. This link to the Vancouver airport video also discusses benefits of Salmon-Safe certification: https://www.youtube.com/watch?v=2yZGcXZ-lqs</p> <p>Shoreline is becoming a regional (and therefore national) leader in sustainability and climate initiatives; one of the best ways to demonstration leadership is adopting a standard that you want other landowners to use.</p>
ASD	10/24	11. Can we obligate future drug seizure funds to pay back the general fund for the police station until the general fund is made whole? What are the seizure funds usually spent on?	The equitable share of State and Federal Drug Seizure monies the City has received are from cases where a Shoreline officer was participating with interagency teams. That program has ended so we don't anticipate any significant new funds coming from this source and we have already accounted for the City's equitable share already in the pipeline. RCW 64.50.505(10) governs the use of State Drug Seizure money and states, "Forfeited property and net proceeds not required to be paid to the state treasurer shall be retained by the seizing law enforcement agency exclusively for the expansion and improvement of controlled substances related law enforcement activity. Money retained under this section may not be used to supplant

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2018 Budget Questions Matrix for November 6, 2017

Dept	Date of Request	Items	Response or Scheduled Follow Up
			<p>preexisting funding sources." In the past we have utilized these monies for training and equipment purchases that are neither funded by the City's General Fund or the King County Sheriff's Office. We are using a small amount of Federal Drug Seizure monies in 2017 to obtain two electric motorcycles for police use on park trails and the Interurban Trail.</p> <p>The City's funding plan for the construction of the new Police Station at City Hall includes the use of State Drug Seizure, Federal Drug Seizure, and Treasury Seizure monies that is reasonably anticipated to be received by the City prior to completion of the project. The Shoreline Police Department's Special Emphasis Team (SET) is a plain clothes unit that is made up of one sergeant and four detectives. The unit primarily focuses their efforts on narcotics investigations and criminal activity in high crime areas that have a nexus to narcotics. To support the operation of the SET unit the new Police Station at City Hall will have a sergeant's office and work space for the SET detectives. Additionally the facility will have a secured evidence processing garage where seized vehicles can be securely stored while a search warrant is obtained. The bid and contract cost of the police portion of the project is calculated at approximately \$3.7 million. The estimated cost of the improvements to the law enforcement facility to support the SET operation and investigations is \$631,000, calculated as follows:</p> <ul style="list-style-type: none"> • SET Storage Garage: 805 sq. ft. @ \$191,000 • Police Station Cost : \$3.7 M divided by 42 staff total equals \$88,000 per police staff • 5 SET staff multiplied by \$88,000 equals \$440,000 • \$440,000 plus \$191,000 equals \$631,000 <p>The City of Shoreline intends to include up to \$631,000 of State Drug Seizure money as part of its funding plan for the Police Station at City Hall project.</p> <p>Again, RCW 64.50.505(10) is clear that money retained under that section may not be used to supplant preexisting funding sources.</p>
ASD	10/16	10. Councilmember McGlashan noted that the chart on slide 48 of the 10/16 presentation does not match the chart on p. 142 of the budget book. (MCGLASHAN)	There are some bugs that staff is working out with the shift to Office 365. On occasion PowerPoint will not properly update some charts imported from Excel. Nonetheless, the pie chart in question is accurate in the Proposed Budget Book and has been properly updated for the version of the presentation that will be posted on the City's website.

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2018 Budget Questions Matrix for November 6, 2017

Dept	Date of Request	Items	Response or Scheduled Follow Up
ASD	10/15	9. What is the future of the radar program if we're not spending money on it this year? (SALOMON)	When the City was awarded the grant funding in late 2015, we amended the City budget to include the entire 3-year funding amount. We then proceeded to carryover the funds into the 2016 and 2017 budgets; and will do the same for the 2018 budget in early 2018. As for the continuation of the program past the grant funded 3 years; Shoreline Police will evaluate the opportunity to continue the program in subsequent years.
Police	10/15	8. Why do we need a canine unit? (SALOMON)	<p>Shoreline Police Department serves a population of 55,060 residents but does not have a K9 Unit. The City has not added a new police position since 2007. Since 2013, we have seen police response times for Priority X calls increase by 1.26 minutes and calls for service have increased by 21.0%. Data from prior to 2013 will show bigger increases. Currently, when a K9 is needed for tracking a suspect, building searches, narcotics detection, etc., it calls for a King County Sheriff's Office (KCSO) K9. There is usually a significant delay in the response from a KCSO K9 unit as they are typically responding from the Precinct-4 area (Burien) or Precinct-3 area (Maple Valley). Shoreline also uses K9 units from Edmonds PD and Lynwood PD when appropriate and available. The longer the response time, the more difficult it is to hold containment and make an arrest.</p> <p>A Shoreline K9 unit would add an FTE to the staffing of Shoreline PD, drive a marked Shoreline police vehicle and wear a Shoreline uniform. The officer would likely work a late dayshift, early swing-shift hours when activity is high and a timely response is beneficial. When not performing K9 duties the officer would handle typical calls for service adding capacity to patrol staffing levels. The addition of the K9 unit would increase the number of uniformed officers from 49 to 50 and bring us closer to our goal of one officer per 1,000 residents with a ratio of 1:1,101 (one per 1,101 residents).</p> <p>The K9 would be cross trained for tracking and narcotics detection. Ideally we will want to select a dog that is social and can be used to enhance public relations at certain events. The K9 unit would assist other cities under mutual aid; however, we would set parameters to keep the unit close and available to serve Shoreline.</p>
ASD	10/15	7. Why the increase in city attorney salary? Step increase? (SALOMON)	The increase in salaries for the City Attorney's Office is attributable to the 2.7% cost of living adjustment (COLA) and steps increases for two employees.
ASD	10/15	6. RE: CELLULAR BOOSTERS - \$24,475 one-time: This seems overpriced, please	The cellular booster devices that have been identified have a cost of approximately \$450 per unit. We will need one in each of our 37 vehicles due to the fixed nature of the installation and

***Questions listed as "Open Item" are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

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2018 Budget Questions Matrix for November 6, 2017

Dept	Date of Request	Items	Response or Scheduled Follow Up
		explain/justify the cost (not the service necessarily, but the height cost). (SALOMON)	<p>mounting. Additionally, Fleet Services has received an estimate of approximately \$200 per install for the cellular boosters from the Mountlake Terrace Vehicle Shop.</p> <p>The intent of the implementation of this technology is to provide effective and reliable cellular service to our maintenance staff. Consumer-quality hardware is not built for this purpose. Cellular boosters appropriate for use in maintenance vehicles run from \$350 to over \$1,000. While less expensive units are available for consumer use, they are generally not effective. Use of these devices would result in less effective coverage and frequent failures. Furthermore, while a consumer-grade device would be inexpensive to replace, the installation costs would continue to be incurred if the models of the replacement devices change making it more expensive in the long run.</p> <p>Given that the City does not have direct experience in this technology, staff reached out to the City of Mountlake Terrace Vehicle Shop (MLTVS), our contract vehicle maintenance service provider. MLTVs installed cellular boosters in Mountlake Terrace maintenance vehicles recently. After wide testing, they identified the most effective cellular booster for installation on their maintenance vehicles. The City staff used the cost of this device as a basis for the budget request.</p>
CMO/ CS & ASD	10/9	5. Mayor Roberts asked about the workload/demand of our current Customer Response Team staff, what the threshold would be in order to add a CRT Representative, and what the cost would be to add a CRT Representative. (ROBERTS)	<p>The City's Customer Response Team (CRT) is composed of one supervisor, two representatives, and one administrative assistant. The supervisor and representatives each have primary responsibility for one third of the City. CRT's primary responsibilities include addressing infrastructure issues in the City, engaging in code enforcement, and supporting emergency operations, among other tasks. CRT staff also rotate the responsibility of managing the City's 24/7 on-call emergency response telephone line on a tri-weekly basis.</p> <p>Given existing tasks, workload and priorities, CRT is very busy and it can be a challenge to stay on top of the existing set of issues that CRT faces on a daily basis. With that said, the current level of staff resources within CRT provides for an adequate level of service, based on the currently focused priorities of reactive versus proactive enforcement efforts. Increasing the regulatory responsibilities that CRT manages or elevating certain issues as priorities without decreasing the priority level of other issues would likely mean that the timeliness of service delivery would suffer without the addition of resources.</p>

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2018 Budget Questions Matrix for November 6, 2017

Dept	Date of Request	Items	Response or Scheduled Follow Up						
			<p>Data trends, such as number of service requests, over the last few years have not shown a significant increase in calls, although 2017 activity seems to be indicating an increase in service requests. One of the challenges facing CRT has been that staff have undergone some significant changes with the retirement of the previous CRT Supervisor and replacement of a CRT Representative as a result of an internal promotion. CRT staff have also been engaged in a significant effort to help implement Track-It, the City's new Permitting and Customer Service software, which is something staff is still working through. In evaluating CRT's workload in the context of these two major contributing items, staff feels that as time progresses, there could be more staff resources available to conduct the core functions of the work group, including proactive work – it is difficult to fully know until the dust settles. Staff will also continue to monitor the number of service requests that CRT receives as the data that has been reported has not indicated that multi-year increases in service requests are likely. This is something that staff will continue to monitor and work to understand more fully.</p> <p>It should be noted that staff believes that the complexity of code enforcement cases has also increased, with some commanding a lot of time and focus to gain compliance. This is often driven by the condition of the properties and structures that are encountered and by the complexity of the issues presented by tenants and homeowners. Homelessness and non-sanctioned encampment issues have also become increasingly frequent calls for service and the required response often takes significant time and resource.</p> <p>While staff feel that the current service level is adequate for the community, a higher level of service or more service responsibilities will not be able to be achieved without additional resources. The cost of adding an additional CRT Representative is as follows:</p> <p>Ongoing costs Per year:</p> <table style="margin-left: 40px;"> <tr> <td>Salaries & Benefits</td> <td style="text-align: right;">\$100,000</td> </tr> <tr> <td>Vehicle Maint/Repl</td> <td style="text-align: right;"><u>\$7,000</u></td> </tr> <tr> <td></td> <td style="text-align: right;">\$107,000</td> </tr> </table> <p>One-Time costs- Vehicle: \$46,000</p>	Salaries & Benefits	\$100,000	Vehicle Maint/Repl	<u>\$7,000</u>		\$107,000
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ASD	10/9	4. Mayor Roberts asked staff to prepare a memo regarding the imposition, use and impact of a lodging tax. (ROBERTS)	<p>Since the previous question and memo were drafted, staff received clarification from the Department of Revenue (DOR) regarding the potential to impose a "basic" and "special" lodging tax in Shoreline. King County currently imposes the 2% basic tax (the portion carved out of the state's 6.5% portion of the sales tax). The previously attached memo noted that if Shoreline were to impose this tax there would be a credit for the amount of the City's tax against the County's lodging tax so that two taxes are not levied on the same taxable event. Clarification from DOR revealed that King County has an agreement with cities whereby the County, not the cities, will receive the tax.</p> <p>With regard to the "special" tax, King County put in place a limit to where cities would be able to levy only 1% of the "special" tax. Since King County levies the Convention and Trade Center Tax on all hotels with more than 60 rooms, thereby pushing the total sales tax rate to the 12% cap (also discussed in the memo), the City would not be able to levy the 1% "special" tax on hotels with more than 60 rooms. Bottom line is Shoreline would only be able to levy the 1% "special" tax on hotels with less than 60 rooms.</p>
ASD	10/9	3. Councilmember Scully asked staff to calculate and present the amount of the regular property tax levy that a typical homeowner will pay to the City in 2018. (SCULLY)	<p>In 2017, a single-family residence with a median value of \$386,000 would pay \$537 to the City for the regular property tax levy at a rate of \$1.39 per \$1,000 of assessed valuation (AV). In 2018, the rate is estimated to drop to \$1.30689 per \$1,000 AV. That same home valued at \$386,000 in 2018 would pay \$504, which is \$32, or 6.0%, less than that paid in 2017.</p> <p>The amount a homeowner pays is based on a complex calculation set by RCW with factors including growth in the City's total AV, including the amount of new construction coming on the rolls, and the growth in the City's levy. Here are the factors that are working in this example:</p> <ul style="list-style-type: none"> • The City's total AV is expected to grow 10.3%, with AV of existing construction increasing 9.8% and new construction adding 0.5%. • The levy is expected to grow 3.7%, with the June-to-June percentage change in the CPI-U adding 2.99% and new construction and re-levy for prior year refunds adding 0.75%. <p>Here are three examples that illustrate these factors at work when the AV of the home,</p>

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			<p>depending on that determined by the King County Assessor's Office, grows the same as, less than, or more than the City's total AV:</p> <ul style="list-style-type: none"> • Growing 10.3% (the same as the City's total AV) to \$425,758, the homeowner would pay \$20, or 3.7%, more, which is the same growth as the City's levy. • Growing 5.0% (less than the City's total AV) to \$405,300, the homeowner would pay \$7, or 1.3%, less, which is less than the growth of the City's levy. • Growing 15.0% (more than the City's total AV) \$443,900, the homeowner would pay \$44, or 8.1%, more, which is more than the growth of the City's levy.
ASD	10/9	2. Councilmember Hall asked staff to provide information on the impact of the state education funding decision (McCleary). (HALL)	Staff spoke with the King County Assessor's Office (KCAO) and while the 2018 levy rates have not yet been established, KCAO staff expects the local school district rates to not be adversely impacted in a manner that would generate less direct property tax revenue for the school district due to the increase in the state school rate until 2019. The basic estimate provided by KCAO staff for a Shoreline property with a median value of \$386,000 will be an additional \$650 - \$700 in property tax paid in 2018. In 2019 the amount of property tax paid will depend on how much the local school district levy rate is decreased due to the increase in the state school levy rate.
PW	9/18	1. During the September 18 discussion of the 2018 Preliminary Budget, Councilmember Salomon stated that he does not believe the Transportation Impact Fee should remain flat when the change in the index indicates the fee should be decreased. (SALOMON)	This year is somewhat unique in that WSDOT changed the Construction Cost Index, therefore the numbers do not align with previous year's numbers. SMC 12.40.130, specifically requires use of a 3-year average, which creates the very small reduction of the TIF fees. While the change in the CCI was -0.4%, the reality is that the growth projects which are the basis for the TIF will continue to increase over time. With the change in the WSDOT CCI methodology and the addition of a Parks Impact Fee, staff will be reviewing the methodology for adjusting the TIF fees for the 2019 budget. Therefore, for 2018 staff recommends holding the TIF fee flat.

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