

**CITY COUNCIL AGENDA ITEM**  
CITY OF SHORELINE, WASHINGTON

<b>AGENDA TITLE:</b>	Public Hearing on the Proposed 2019-2020 Biennial Budget and the 2019-2024 Capital Improvement Plan
<b>DEPARTMENT:</b>	Administrative Services
<b>PRESENTED BY:</b>	Sara Lane, Administrative Services Director Rick Kirkwood, Budget Supervisor
<b>ACTION:</b>	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input checked="" type="checkbox"/> Discussion <input checked="" type="checkbox"/> Public Hearing

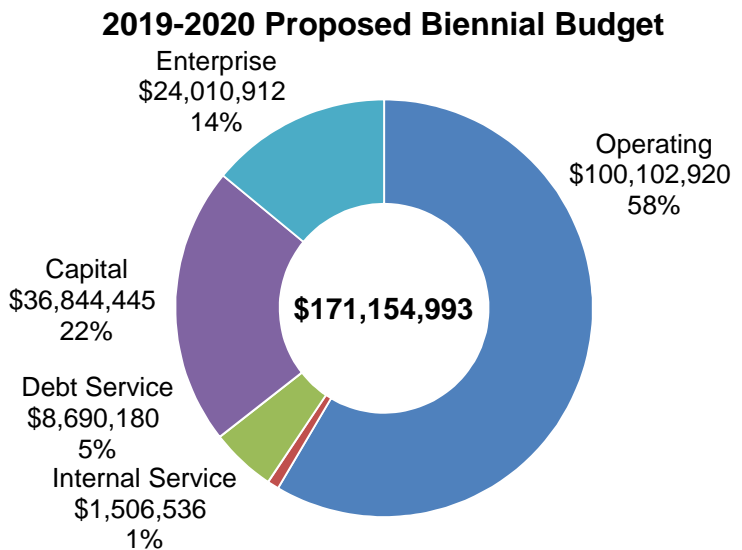
**PROBLEM/ISSUE STATEMENT:**

The City Manager presented the 2019-2020 Proposed Biennial Budget to the City Council on October 15, 2018. The 2019-2020 Proposed Biennial Budget and 2019-2024 Capital Improvement Plan (CIP) book can be found on the City’s website (<http://www.shorelinewa.gov/home/showdocument?id=41089>) and is available to the public at City Hall and the Shoreline and Richmond Beach libraries. Department budget presentations were provided to the City Council on October 22 and October 29. A presentation of the 2019-2024 CIP was also made on October 29. A public hearing with special emphasis on City revenue sources, including the 2019 regular and excess property tax levies, was held November 5. A public hearing on the 2019-2020 Proposed Biennial Budget and 2019-2024 CIP was also held November 5.

Tonight, the City Council will hold a second public hearing on the 2019-2020 Proposed Biennial Budget and 2019-2024 CIP. Following this public hearing, additional agenda items are scheduled to adopt the 2019-2020 Proposed Biennial Budget and 2019-2024 CIP through proposed Ordinance No. 841 and adopt the regular and excess property tax levies through proposed Ordinance No. 842.

**FINANCIAL IMPACT:**

The City’s 2019-2020 Proposed Biennial Budget as presented to the City Council on October 15 is balanced in all funds with appropriations totaling \$171.155 million as exhibited in the 2019-2020 All Funds Resources/Appropriations Summary (Attachment A). Budgeted resources total \$174.737 million. The 2019-2020 Proposed Biennial Budget is \$11.567 million, or 7.2%, more than the 2017-2018 Biennial



Budget (2017 actual plus 2018 Adopted Budgets as amended, including re-appropriations from 2017, which have been adopted by the City Council through September 2018). The increase can be linked to the following changes:

- \$7.964 million increase in the City's Enterprise Funds;
- \$0.666 million decrease in the City's Capital Funds; and,
- \$3.228 million increase in the Operating Funds.

The 2019-2020 Proposed Biennial Budget includes adequate reserve levels to meet all adopted budget policies.

### **RECOMMENDATION**

Staff recommends that the City Council conduct the public hearing to take public comment on the 2019-2020 Proposed Biennial Budget and 2019-2024 CIP.

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

## DISCUSSION

The City's 2019-2020 Proposed Biennial Budget is balanced in all funds and totals \$171.155 million (Attachment B). The budget can be divided into five types of funds: Operating, Internal Service, Debt Service, Capital and Enterprise as shown in the chart to the right.

### ***Operating Funds***

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

### ***Debt Service Funds***

The Debt Service Funds account for the annual repayment of the 2006 voter approved park bonds, the 2009 councilmanic bonds issued to pay for a portion of City Hall, the 2013 councilmanic bonds issued for a maintenance facility, and the 2018 bond anticipation notes issued to acquire properties for the Parks, Recreation and Open Space Plan.

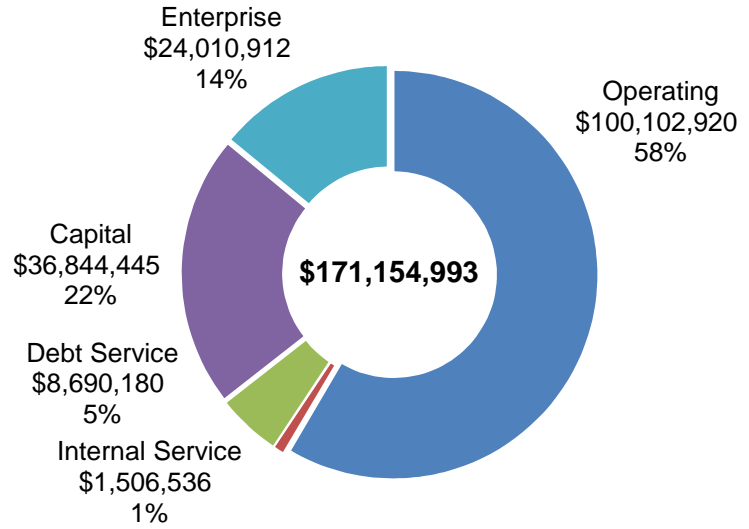
### ***Enterprise Funds***

The Enterprise Funds consist of the operation and capital improvements of the surface water utility and operation of RWD under a service contract. The Ronald Wastewater District (RWD) will retain all revenue and costs associated with interlocal agreements and certain operating contracts. In addition, the RWD Board of Commissioners will be responsible for addressing policy matters, setting rates and managing capital improvements for the Utility. The City's 2019-2020 Proposed Biennial Budget includes revenues and expenditures developed based on the personnel and maintenance and operations costs necessary to operate the RWD under a service contract. RWD will reimburse the City based on budgeted costs with annual reconciliation of direct costs.

### ***Capital Funds***

The Capital Funds represent the cost of making improvements to the City's facilities, parks, and transportation systems. Proposed appropriations for the General Capital, City Facilities – Major Maintenance and Roads Capital funds total \$36.507 million, which account for 21.3% of the total budget. In addition, the Capital Funds in the 2019-2020 Proposed Biennial 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 \$337,000, or 0.2% of the total budget.

### **2019-2020 Proposed Biennial Budget**



**Internal Service Funds**

The Internal Service Funds represent transfers between funds (Vehicle Operations, Equipment Replacement and Unemployment funds) to fund maintenance and replacement of City equipment, as well as unemployment claims.

The 2019-2020 Proposed Biennial Budget is \$11.567 million, or 7.2%, more than the 2017-2018 Biennial Budget (2017 actual plus 2018 Adopted Budgets as amended, including re-appropriations from 2017, which have been adopted by the City Council through September 2018). The increase can be linked to the following changes:

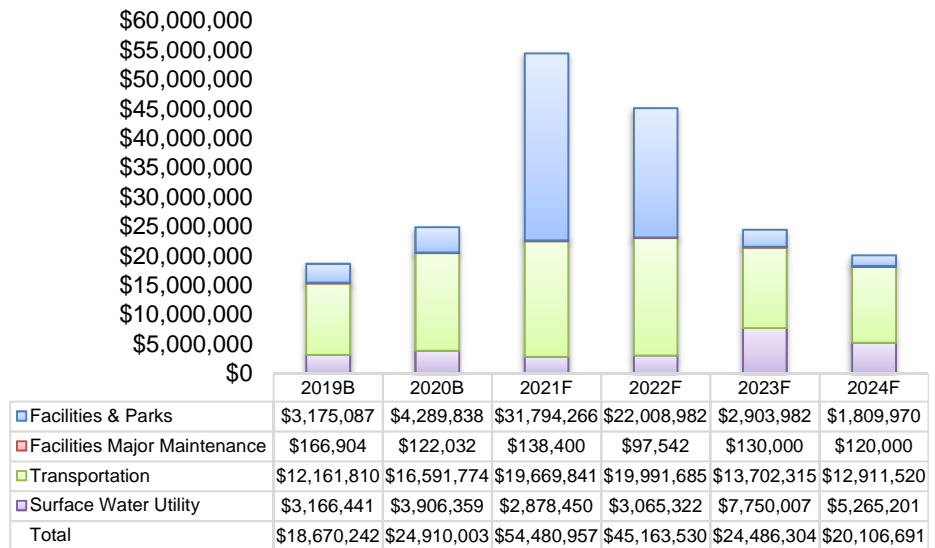
- \$7.964 million increase in the City’s Enterprise Funds;
- \$0.666 million decrease in the City’s Capital Funds; and,
- \$3.228 million increase in the Operating Funds.

The 2019-2020 Proposed Biennial Budget includes adequate reserve levels to meet all adopted budget policies.

**2019-2024 Capital Improvement Plan**

Staff discussed the proposed 2019-2024 CIP with the City Council on October 29. The proposed 2019-2024 CIP is balanced as required by the Growth Management Act and totals \$187.818 million. Of this six-year amount, the 2019-2020 Capital Improvement Program totals \$43.580

million. Detailed information about projects can be found in pages 302 through 415 of the 2019-2020 Proposed Biennial Budget and 2019-2024 CIP book. Attachment C to this staff report is the proposed 2019-2024 Capital Improvement Plan summary of projects.



**FEE SCHEDULES**

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

The City Manager may choose to change user fees for all, some, or none of the fees listed, except those set by another agency (e.g., solid waste or fire impact fees). The text in the fee schedules included in the 2019-2020 Proposed Biennial Budget and 2019-2024 Capital Improvement Plan (CIP) book on pp. 464 through 496 have changes from the current adopted fee schedules with deletions shown as ~~strikethrough~~ and additions shown as **bold**. Staff discussed some corrections/changes to those included in the book in the staff report for the Public Hearing on the 2019-2020 Proposed Biennial Budget and the 2019-2024 Capital Improvement Plan held on November 5 (staff report available here: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2018/staffreport110518-9b.pdf>).

Attachment D to this staff report contains the corrected fee schedules proposed for 2019 and 2020. The November 5 staff report also included discussion on proposed Ordinance No. 848, which would make consistent the application of the Construction Cost Index published by the Engineering News Record for the Seattle area to the Transportation Impact Fees and Park Impact Fees fee schedules. A separate action adopting this proposed ordinance is scheduled for tonight following the scheduled adoption of proposed Ordinance Nos. 841 and 842.

### **CLASSIFICATION AND COMPENSATION PROGRAM**

Attachment E to this staff report presents the draft proposed 2019 salary schedule for exempt and non-exempt employees in accordance with the City's Compensation Plan. Attachment F to this staff report presents the draft proposed 2019 extra help pay table. Both tables reflect application of a recommended 2.95% cost of living adjustment (COLA), which is 90% of the June-to-June percentage change of the CPI-U.

### **PROPOSED BUDGET AMENDMENTS**

Staff asked the City Council to provide individual budget amendment proposals to the City Manager by Wednesday, November 7. All proposed amendments received by staff by this date are included in the staff report for adoption of proposed Ordinance No. 841, which is scheduled for action following this agenda item. Proposed Ordinance No. 841 will adopt the 2019-2020 Biennial Budget including the City's appropriations for 2019-2020, as amended; the 2019 salary schedule; the 2019 Fee Schedule; the 2019-2024 Capital Improvement Plan; and appropriations for the 2019-2020 Capital Improvement Program. Any additional proposed amendments received by staff after November 7 are not included in the staff report for proposed Ordinance No. 841 and will need to be proposed and considered by Council during the discussion of that agenda item.

### **RESPONSES TO CITY COUNCIL QUESTIONS**

As part of the City Council's fiduciary responsibilities to citizens, businesses, and other taxpayers, the Mayor and 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 2019-2020 Proposed Biennial Budget as presented to the City Council on October 15 is balanced in all funds with appropriations totaling \$171.155 million as exhibited in the 2019-2020 All Funds Resources/Appropriations Summary (Attachment A). Budgeted resources total \$174.737 million. The 2019-2020 Proposed Biennial Budget is \$11.567 million, or 7.2%, more than the 2017-2018 Biennial Budget (2017 actual plus 2018 Adopted Budgets as amended, including re-appropriations from 2017, which have been adopted by the City Council through September 2018). The increase can be linked to the following changes:

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## **RECOMMENDATION**

Staff recommends that the City Council conduct the public hearing to take public comment on the 2019-2020 Proposed Biennial Budget and 2019-2024 CIP.

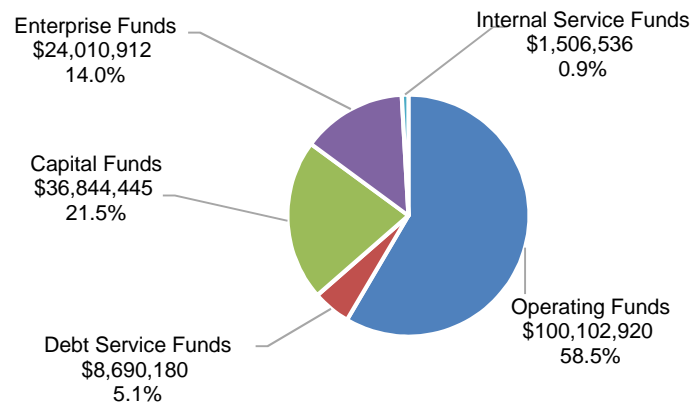
## **ATTACHMENTS**

- Attachment A: 2019-2020 All Funds Resources/Appropriations Summary
- Attachment B: 2019-2020 Proposed Biennial Budget Department/Fund Overview
- Attachment C: 2019 – 2024 Capital Improvement Plan
- Attachment D: Proposed 2019 and 2020 Fee Schedules
- Attachment E: Proposed 2019 Salary Schedule for Exempt and Non-Exempt Employees
- Attachment F: Proposed 2019 Extra Help Pay Table – Non-Exempt Positions
- Attachment G: Budget Question Matrix

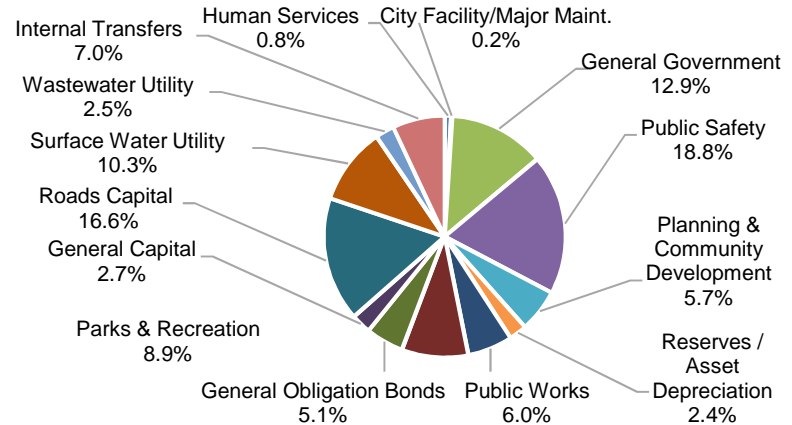
**City of Shoreline  
2019-2020 All Funds Resources/Appropriations Summary**

Fund	Beginning Fund Balance (A)	Revenue (B)	Other Financing Sources (C)	Transfers In (D)	Total Resources (A+B+C+D=E)	Expenditures (F)	Transfers Out (G)	Total Expenditures (F+G=H)	Ending Fund Balance (E-F-G=I)	Total Appropriation (F+G=J)
General Fund (O)	\$13,233,643	\$88,710,842	\$0	\$2,821,424	\$104,765,909	\$89,730,019	\$6,001,836	\$95,731,855	\$9,034,054	\$95,731,855
Street Fund (O)	407,540	2,614,608	0	1,211,922	4,234,070	3,492,274	481,892	3,974,166	259,904	3,974,166
Revenue Stabilization Fund (O)	5,150,777	0	0	673,801	5,824,578	0	0	0	5,824,578	0
Property Tax Equalization Fund (O)	0	0	0	0	0	0	0	0	0	0
Code Abatement Fund (O)	378,830	60,000	0	0	438,830	200,000	0	200,000	238,830	200,000
State Drug Enforcement Forfeiture Fund (O)	66,454	36,486	0	0	102,940	36,486	0	36,486	66,454	36,486
Federal Drug Enforcement Forfeiture Fund (O)	24,653	26,000	0	0	50,653	26,000	0	26,000	24,653	26,000
Federal Criminal Forfeiture Fund (O)	0	0	0	0	0	0	0	0	0	0
Public Arts Fund (O)	139,387	11,000	0	0	150,387	134,413	0	134,413	15,974	134,413
Transportation Impact Fees Fund (C)	2,037,535	0	0	0	2,037,535	0	162,000	162,000	1,875,535	162,000
Park Impact Fees Fund (C)	0	175,000	0	0	175,000	0	175,000	175,000	0	175,000
2006 Unltd. General Obligation Bond Fund (D)	2,276	3,389,937	0	0	3,392,213	3,389,937	0	3,389,937	2,276	3,389,937
2009 Ltd. General Obligation Bond Fund (D)	21,455	640,000	0	2,680,072	3,341,527	3,320,072	0	3,320,072	21,455	3,320,072
2018 Ltd. General Obligation Bond Fund (D)	0	0	0	1,460,400	1,460,400	1,460,400	0	1,460,400	0	1,460,400
2013 Ltd. General Obligation Bond Fund (D)	470	0	0	519,771	520,241	519,771	0	519,771	470	519,771
General Capital Fund (C)	838,688	5,899,349	0	735,000	7,473,037	4,602,205	2,862,720	7,464,925	8,112	7,464,925
City Facility-Major Maint. Fund (C)	54,417	0	0	248,064	302,481	288,936	0	288,936	13,545	288,936
Roads Capital Fund (C)	6,085,004	23,878,173	0	1,935,002	31,898,179	28,463,604	289,980	28,753,584	3,144,595	28,753,584
Surface Water Utility Fund (E)	6,476,693	15,419,282	0	0	21,895,975	17,705,677	1,380,343	19,086,020	2,809,955	19,086,020
Wastewater Utility Fund (E)	202,160	4,924,892	0	0	5,127,052	4,317,207	607,685	4,924,892	202,160	4,924,892
Vehicle Operations Fund (I)	99,668	1,048,547	0	0	1,148,215	1,088,547	0	1,088,547	59,668	1,088,547
Equipment Replacement Fund (I)	3,941,769	970,540	0	0	4,912,309	382,989	0	382,989	4,529,320	382,989
Unemployment Fund (I)	55,096	0	0	0	55,096	35,000	0	35,000	20,096	35,000
<b>Total City Funds</b>	<b>\$39,216,515</b>	<b>\$147,804,656</b>	<b>\$0</b>	<b>\$12,285,456</b>	<b>\$199,306,627</b>	<b>\$159,193,537</b>	<b>\$11,961,456</b>	<b>\$171,154,993</b>	<b>\$28,151,634</b>	<b>\$171,154,993</b>

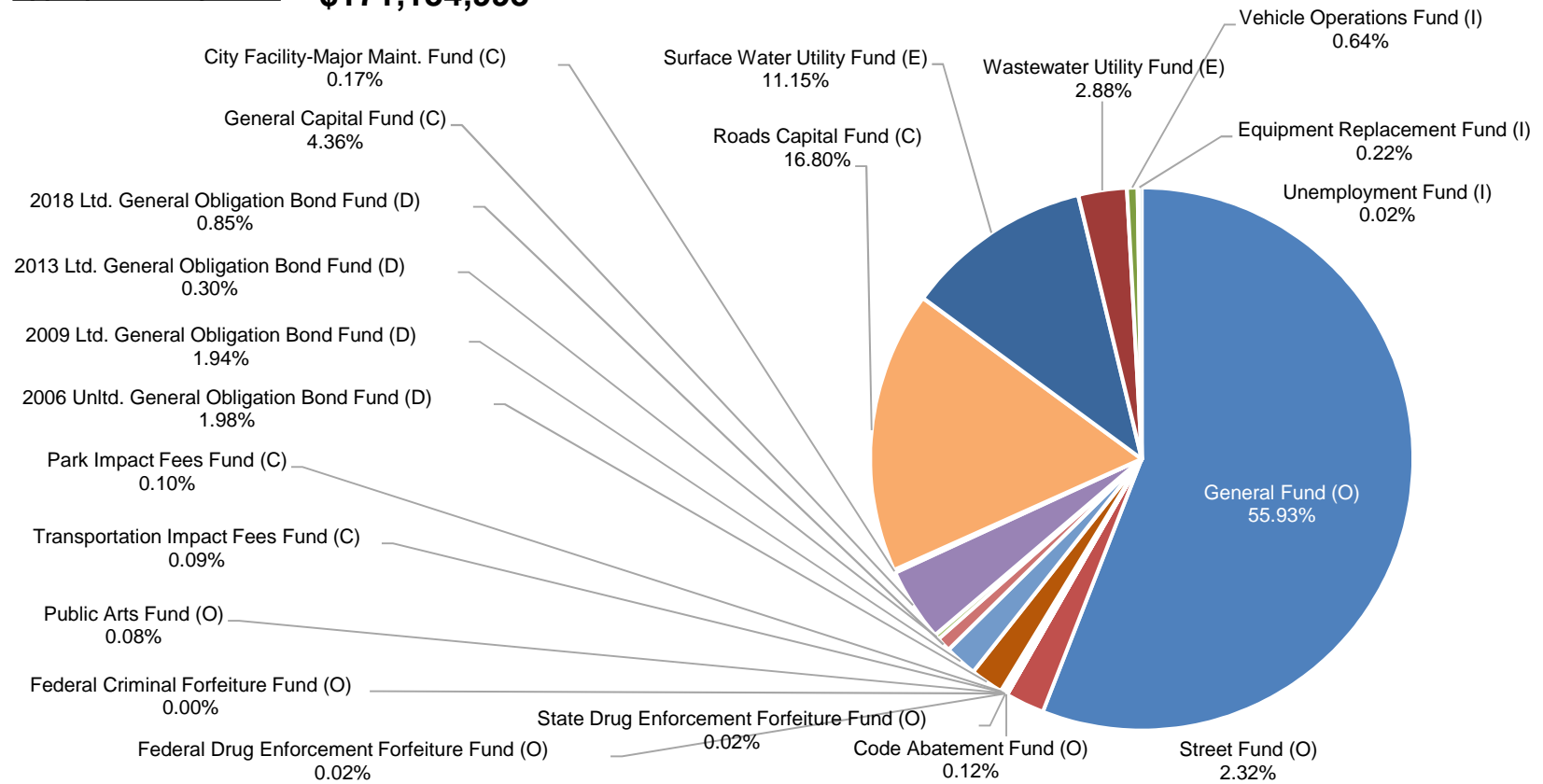
**Appropriation by Fund Type \$171,154,993**



**Appropriation by Service Type \$171,154,993**



**Appropriation by Fund \$171,154,993**





2019-2020 PROPOSED BIENNIAL BUDGET DEPARTMENT/FUND OVERVIEW

The following table provides an illustration of the relationship between the City's departments and funds. Most departments manage programs in the General Fund. Administrative Services, Police, Planning & Community Development and Public Works are also responsible for programs in other funds.

Fund Type	City Council	City Manager	City Attorney	Administrative Services	Human Resources	Police	Criminal Justice	Parks & Recreation	Planning & Community Development	Public Works	Community Services	Utilities	Transfers Out	Total
<b>Operating Funds</b>														
General Fund	\$494,200	\$7,649,500	\$1,625,871	\$15,019,162	\$1,011,660	\$25,343,985	\$6,266,118	\$15,109,473	\$6,880,384	\$6,855,276	\$3,474,390		\$6,001,836	\$95,731,855
Street Fund										3,492,274			481,892	\$3,974,166
Code Abatement Fund		200,000												\$200,000
State Drug Forfeiture Fund						36,486								\$36,486
Public Arts Fund								134,413						\$134,413
Federal Drug Forfeiture Fund						26,000								\$26,000
<b>Sub-Total Operating Funds</b>	<b>\$494,200</b>	<b>\$7,849,500</b>	<b>\$1,625,871</b>	<b>\$15,019,162</b>	<b>\$1,011,660</b>	<b>\$25,406,471</b>	<b>\$6,266,118</b>	<b>\$15,243,886</b>	<b>\$6,880,384</b>	<b>\$10,347,550</b>	<b>\$3,474,390</b>	<b>\$0</b>	<b>\$6,483,728</b>	<b>\$100,102,920</b>
<b>Debt Service</b>														
2006 General Obligation Bond Fund				\$3,389,937										\$3,389,937
2009 General Obligation Bond Fund				3,320,072										\$3,320,072
2013 General Obligation Bond Fund				519,771										\$519,771
2018 General Obligation Bond Fund				1,460,400										\$1,460,400
<b>Sub-Total Debt Service Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,690,180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,690,180</b>
<b>Capital Budget</b>														
General Capital Fund										\$4,602,205			\$2,862,720	\$7,464,925
Facility Major Maint. Fund				288,936										\$288,936
Roads Capital Fund										28,463,604			289,980	\$28,753,584
Transportation Impact Fees Fund													162,000	\$162,000
Park Impact Fees Fund													175,000	\$175,000
<b>Sub-Total Capital Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$288,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,065,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,489,700</b>	<b>\$36,844,445</b>
<b>Enterprise Funds</b>														
Surface Water Utility Fund												\$17,705,677	\$1,380,343	\$19,086,020
Wastewater Utility Fund												4,317,207	607,885	\$4,924,892
<b>Sub-Total Enterprise Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,022,884</b>	<b>\$1,988,028</b>	<b>\$24,010,912</b>
<b>Internal Service Funds</b>														
Equipment Replace. Fund				\$1,088,547										\$1,088,547
Vehicle Maint. & Ops. Fund				382,989										\$382,989
Unemployment Fund				35,000										\$35,000
<b>Sub-Total Internal Service Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,506,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,506,536</b>
<b>Total City Budget</b>	<b>\$494,200</b>	<b>\$7,849,500</b>	<b>\$1,625,871</b>	<b>\$25,504,814</b>	<b>\$1,011,660</b>	<b>\$25,406,471</b>	<b>\$6,266,118</b>	<b>\$15,243,886</b>	<b>\$6,880,384</b>	<b>\$43,413,359</b>	<b>\$3,474,390</b>	<b>\$22,022,884</b>	<b>\$11,961,456</b>	<b>\$171,154,993</b>

City of Shoreline 2019 - 2024 Capital Improvement Plan  
PROGRAM SUMMARY

	Proposed 2019	Proposed 2020	Proposed 2021	Proposed 2022	Proposed 2023	Proposed 2024	Total 2019-2024
<b>EXPENDITURES</b>							
<b>Fund</b>							
<i>Project Category</i>							
<b>General Capital</b>							
<i>Parks Maintenance Projects</i>							
Boeing Creek-Shoreview Park Trail R&R	\$250,000	\$1,642,000	\$0	\$0	\$0	\$0	\$1,892,000
Kruckeberg Env Ed Center (Residence Stabilization)	0	265,000	0	0	0	0	\$265,000
Park Ecological Restoration Program	80,000	0	0	0	0	0	\$80,000
Parks Repair And Replacement	250,528	263,054	265,816	275,000	275,000	275,000	\$1,604,398
Playground Replacement	500,000	500,000	0	0	0	0	\$1,000,000
RB Saltwater Park Fire Suppression Line	0	0	0	0	0	25,000	\$25,000
Turf & Lighting Repair And Replacement	60,135	0	0	25,000	1,100,000	0	\$1,185,135
<i>Facilities Projects</i>							
City Maintenance Facility	321,668	33,292	0	0	0	0	\$354,960
<i>Parks Development Projects</i>							
Community & Aquatics Center	730,200	730,200	30,730,200	20,930,200	730,200	730,200	\$54,581,200
Outdoor Multi-Use Sport Court	0	75,000	0	0	0	0	\$75,000
Parks Facilities Recreation Amenities Plan	185,000	0	0	0	0	0	\$185,000
<i>Non-Project Specific</i>							
General Capital Engineering	81,356	95,172	85,000	85,000	85,000	85,000	\$516,528
Cost Allocation Charges	38,654	22,870	30,000	30,000	30,000	30,000	\$181,524
City Hall Debt Service Payment	677,546	663,250	683,250	663,782	683,782	664,770	\$4,036,380
<b>General Capital Fund Total</b>	<b>\$3,175,087</b>	<b>\$4,289,838</b>	<b>\$31,794,266</b>	<b>\$22,008,982</b>	<b>\$2,903,982</b>	<b>\$1,809,970</b>	<b>\$65,982,125</b>
<b>City Facilities - Major Maintenance</b>							
<i>General Facilities Projects</i>							
City Hall Long-Term Maintenance	\$77,904	\$44,182	\$108,400	\$40,000	\$100,000	\$100,000	\$470,486
City Hall Parking Garage Long-Term Maintenance	0	0	0	24,192	0	0	\$24,192
Duct Cleaning	4,000	13,350	10,000	13,350	10,000	0	\$50,700
<i>Parks Facilities Projects</i>							
Parks Restrooms Long-Term Maintenance	30,000	0	0	0	0	0	\$30,000
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 Maintena	35,000	40,000	0	0	0	0	\$75,000
Spartan Recreation Center	0	4,500	0	0	0	0	\$4,500
<b>City Facilities - Major Maintenance Fund Total</b>	<b>\$166,904</b>	<b>\$122,032</b>	<b>\$138,400</b>	<b>\$97,542</b>	<b>\$130,000</b>	<b>\$120,000</b>	<b>\$774,878</b>



**City of Shoreline 2019 - 2024 Capital Improvement Plan  
PROGRAM SUMMARY**

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<b>EXPENDITURES</b>							
<b>Fund</b>							
<i>Project Category</i>							
<b>Roads Capital Fund</b>							
<i>Pedestrian / Non-Motorized Projects</i>							
Sidewalk Rehabilitation Program	\$775,017	\$982,517	\$906,000	\$906,000	\$830,000	\$830,000	\$5,229,534
147th/148th Non-Motorized Bridge	449,945	0	0	0	0	0	\$449,945
1st Ave NE (N 145th to N 155th)	400,000	2,140,000	0	0	0	0	\$2,540,000
5th Ave NE (N 175th to N 182nd)	0	400,000	2,600,000	0	0	0	\$3,000,000
WTSC School Zone Flashers	117,488	0	0	0	0	0	\$117,488
Complete Streets - Ped/Bike Gaps	5,000	0	0	0	0	0	\$5,000
Trail Along The Rail	304,003	0	0	0	0	0	\$304,003
<i>System Preservation Projects</i>							
Annual Road Surface Maintenance Program	2,690,000	1,710,000	1,506,000	1,849,000	900,000	1,200,000	\$9,855,000
Traffic Signal Rehabilitation Program	187,628	134,010	140,710	147,746	152,178	156,743	\$919,015
<i>Safety / Operations Projects</i>							
145th Corridor - 99th To I5	1,200,000	500,000	5,500,000	6,495,953	9,000,000	10,080,000	\$32,775,953
145th and I5 Interchange	2,800,000	2,200,000	8,000,000	9,999,999	2,200,000	0	\$25,199,999
160th and Greenwood/Innis Arden Intersection	80,000	0	0	0	0	0	\$80,000
185th Corridor Study	375,691	15,000	0	0	0	0	\$390,691
N 175th St - Stone Ave N to I5	1,200,000	2,400,000	450,000	0	0	0	\$4,050,000
Meridian Ave N & N 155th St Signal Improv	481,085	0	0	0	0	0	\$481,085
Traffic Safety Improvements	163,814	167,005	175,355	184,123	193,329	199,129	\$1,082,755
Westminster And 155th Improvements	200,000	5,040,000	0	0	0	0	\$5,240,000
<i>Non-Project Specific</i>							
General Fund Cost Allocation Overhead Charge	192,330	97,650	50,000	50,000	50,000	50,000	\$489,980
Transportation Master Plan Update	130,774	343,600	0	0	0	0	\$474,374
Roads Capital Engineering	409,035	461,992	341,775	358,864	376,807	395,647	\$2,344,120
<b>Roads Capital Fund Total</b>	<b>\$12,161,810</b>	<b>\$16,591,774</b>	<b>\$19,669,840</b>	<b>\$19,991,685</b>	<b>\$13,702,314</b>	<b>\$12,911,519</b>	<b>\$95,028,942</b>

City of Shoreline 2019 - 2024 Capital Improvement Plan  
PROGRAM SUMMARY

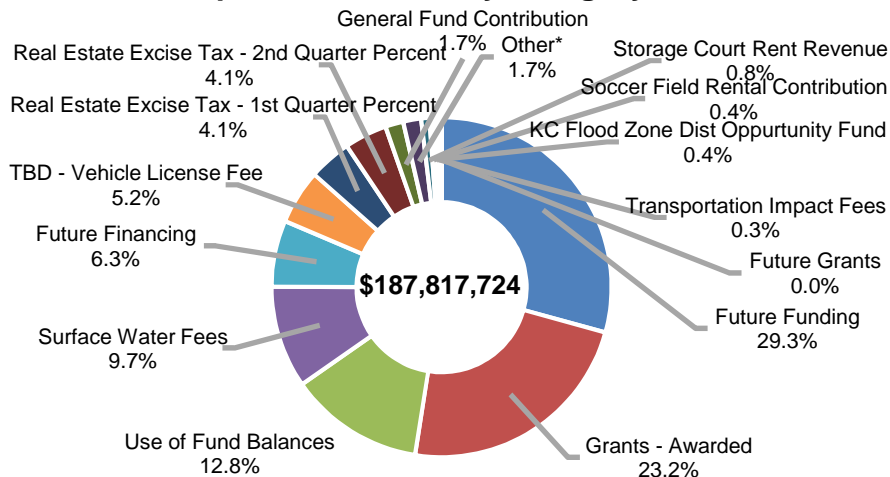
	Proposed 2019	Proposed 2020	Proposed 2021	Proposed 2022	Proposed 2023	Proposed 2024	Total 2019-2024
<b>EXPENDITURES</b>							
<b>Fund</b>							
<i>Project Category</i>							
<b>Surface Water Capital</b>							
<i>Capacity</i>							
6th Ave NE and NE 200th St Flood Reduction Project	\$0	\$0	\$24,761	\$0	\$0	\$0	\$24,761
10th Ave NE Drainage Improvements	281,377	258,518	0	0	1,570,179	0	\$2,110,074
18th Avenue NW and NW 204th Drainage System Connector	0	0	16,883	0	0	0	\$16,883
25th Ave NE Ditch Improv Between NE 177th and 178th Street	0	0	158,697	0	0	0	\$158,697
25th Ave. NE Flood Reduction Improvements	502,367	54,636	56,275	348,328	2,089,592	0	\$3,051,198
Heron Creek Culvert Crossing at Springdale Ct NW	0	0	0	130,998	134,928	773,591	\$1,039,517
Lack of System and Ponding on 20th Avenue NW	0	0	91,166	0	0	0	\$91,166
NE 148th Infiltration Facilities	34,914	411,070	11,593	11,593	0	0	\$469,170
NW 195th Place and Richmond Beach Drive Flooding	0	0	0	432,989	445,978	0	\$878,967
NW 197th Pl and 15th Ave NW Flooding	0	0	7,879	0	0	0	\$7,879
Springdale Ct. NW & Ridgefield Rd Drainage Improv	0	0	0	315,902	325,379	930,399	\$1,571,680
Stabilize NW 16th Place Storm Drainage in Reserve M	0	0	0	0	33,433	0	\$33,433
<i>Repair and Replacement</i>							
Hidden Lake Dam Removal	315,040	1,396,989	22,510	23,185	23,881	1,817,000	\$3,598,605
NE 177th Street Drainage Improvements	0	0	10,130	0	0	175,872	\$186,002
NW 196th Pl & 21st Ave. NW Infrastructure Improvements	0	0	93,417	0	0	0	\$93,417
Pump Station 26 Improvements	176,693	109,273	0	0	0	0	\$285,965
Pump Station 30 Upgrades	42,700	0	0	0	0	0	\$42,700
Pump Station Miscellaneous Improvements	169,820	587,887	0	0	0	0	\$757,707
Stormwater Pipe Replacement Program	477,409	327,821	1,272,272	463,750	1,743,157	463,750	\$4,748,159
Surface Water Small Projects	318,270	327,818	562,754	579,637	597,026	597,026	\$2,982,531
<i>Other</i>							
12th Ave NE Infiltration Pond Retrofits	0	0	42,769	0	0	0	\$42,769
Boeing Creek Restoration Project	0	0	56,275	0	0	0	\$56,275
Climate Impacts and Resiliency Study	84,872	0	0	0	0	0	\$84,872
Surface Water Master Plan	0	0	0	289,819	298,513	0	\$588,332
System Capacity Modeling Study	318,270	0	0	0	0	0	\$318,270
<i>Non-Project Specific</i>							
General Fund Cost Allocation Overhead Charge	221,814	233,625	225,056	231,807	238,762	245,925	\$1,396,989
Surface Water Capital Engineering	222,895	198,722	226,013	237,314	249,179	261,638	\$1,395,761
<b>Surface Water Capital Fund Total</b>	<b>\$3,166,441</b>	<b>\$3,906,359</b>	<b>\$2,878,450</b>	<b>\$3,065,322</b>	<b>\$7,750,007</b>	<b>\$5,265,201</b>	<b>\$26,031,779</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,670,242</b>	<b>\$24,910,003</b>	<b>\$54,480,956</b>	<b>\$45,163,531</b>	<b>\$24,486,303</b>	<b>\$20,106,690</b>	<b>\$187,817,724</b>



City of Shoreline 2019 - 2024 Capital Improvement Plan  
PROGRAM SUMMARY

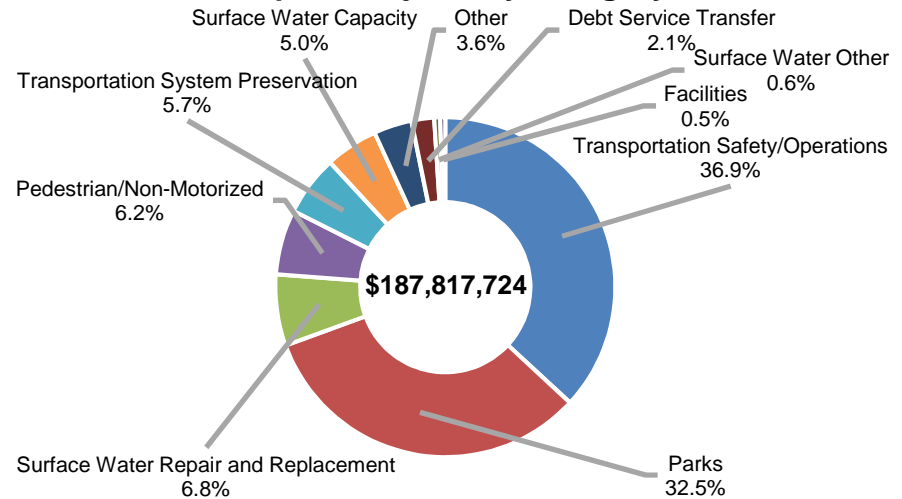
	Proposed 2019	Proposed 2020	Proposed 2021	Proposed 2022	Proposed 2023	Proposed 2024	Total 2019-2024
<b>RESOURCES</b>							
General Fund Contribution	\$1,457,866	\$539,200	\$347,683	\$347,683	\$271,683	\$271,683	\$3,235,798
Transportation Benefit District	1,452,500	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	\$9,752,500
Transportation Impact Fees	162,000	324,000	60,750	0	0	0	\$546,750
Park Impact Fees	125,000	50,000	0	0	0	0	\$175,000
Real Estate Excise Tax - 1st Quarter Percent	1,164,953	1,168,119	1,222,681	1,276,164	1,351,129	1,432,939	\$7,615,984
Real Estate Excise Tax - 2nd Quarter Percent	1,164,953	1,168,119	1,222,681	1,276,164	1,351,129	1,432,939	\$7,615,984
Soccer Field Rental Contribution	130,000	130,000	130,000	130,000	130,000	130,000	\$780,000
Storage Court Rent Revenue	730,200	730,200	0	0	0	0	\$1,460,400
Surface Water Fees	1,786,057	2,309,461	3,104,137	3,386,970	3,681,644	3,994,965	\$18,263,234
Investment Interest Income	60,960	125,976	101,692	320,810	287,598	153,472	\$1,050,508
King County Flood Zone District Opportunity Fund	110,898	110,898	110,898	110,898	110,898	110,898	\$665,388
Grants - Awarded	6,710,937	6,987,125	12,989,250	13,499,999	2,560,000	700,000	\$43,447,311
Future Financing	0	0	11,850,000	0	0	0	\$11,850,000
Future Funding	0	1,907,000	30,730,200	20,930,200	730,200	730,200	\$55,027,800
King County Voter Approved Trail Funding	120,000	0	0	0	0	0	\$120,000
Private Donations	0	2,120,000	0	0	0	0	\$2,120,000
Use / (Gain) of Accumulated Fund Balance	3,493,917	5,579,905	(9,049,015)	2,224,644	12,352,022	9,489,594	\$24,091,067
<b>TOTAL RESOURCES</b>	<b>\$18,670,242</b>	<b>\$24,910,003</b>	<b>\$54,480,956</b>	<b>\$45,163,531</b>	<b>\$24,486,303</b>	<b>\$20,106,690</b>	<b>\$187,817,724</b>

Capital Resources by Category



\*Other includes Non-Project Specific and the General Fund Overhead Charge

Capital Projects by Category



**City of Shoreline  
Fee Schedules**

Attachment D

**3.01.010 Planning and Community Development**

Type of Permit Application	2019 Fee Schedule	2020 Fee Schedule
<b>A. BUILDING</b>		
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	\$199.00	\$204.00
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	\$75 for the first \$2,000.00 + \$14.00 for each additional 1,000.00, or fraction thereof, to and including \$25,000.00
3. \$25,000.01 - \$50,000.00	\$397 for the first \$25,000.00 + \$11.00 for each additional \$1,000.00, or fraction thereof, to and including \$50,000.00.	\$397 for the first \$25,000.00 + \$11.00 for each additional \$1,000.00, or fraction thereof, to and including \$50,000.00.
4. \$50,000.01 - \$100,000.00	\$672 for the first \$50,000.00 + \$9.00 for each additional \$1,000.00, or fraction thereof, to and including \$100,000.00.	\$672 for the first \$50,000.00 + \$9.00 for each additional \$1,000.00, or fraction thereof, to and including \$100,000.00.
5. \$100,000.01 - \$500,000.00	\$1,122 for the first \$100,000.00 + \$7 for each additional \$1,000.00, or fraction thereof, to and including \$500,000.00.	\$1,122 for the first \$100,000.00 + \$7 for each additional \$1,000.00, or fraction thereof, to and including \$500,000.00.
6. \$500,000.01 - \$1,000,000.00	\$3,922 for the first \$500,000.00 + \$5 for each additional \$1,000.00, or fraction thereof, to and including \$1,000,000.00.	\$3,922 for the first \$500,000.00 + \$5 for each additional \$1,000.00, or fraction thereof, to and including \$1,000,000.00.
7. \$1,000,000.01 +	\$6,422 for the first \$1,000,000.00 + \$4 for each additional \$1,000.00, or fraction thereof.	\$6,422 for the first \$1,000,000.00 + \$4 for each additional \$1,000.00, or fraction thereof.
8. Building/Structure Plan Review	65% of the building permit fee	65% of the building permit fee
9. Civil Plan Review, Commercial (if applicable)	Hourly rate, 12 Hour Minimum \$2,388.00	Hourly rate, 12 Hour Minimum \$2,448.00
10. Civil Plan Review, Residential (if applicable)	Hourly rate, 4 Hour Minimum \$796.00	Hourly rate, 4 Hour Minimum \$816.00
11. <u>Civil Plan Review, Residential, up to 1,000 square feet (if applicable)</u>	Hourly rate, 1-hour minimum \$199.00	Hourly rate, 1-hour minimum \$204.00
12. Floodplain Permit	\$213.00	\$218.00
13. Floodplain Variance	\$597.00	\$611.00
14. Demolition, Commercial	\$1,702.00	\$1,742.00
15. Demolition, Residential	\$638.00	\$653.00

## City of Shoreline Fee Schedules

### 3.01.010 Planning and Community Development

Type of Permit Application	2019 Fee Schedule	2020 Fee Schedule
<u>16.</u> Zoning Review	Hourly rate, 1-hour minimum \$199.00	Hourly rate, 1-hour minimum \$204.00
<u>17.</u> Affordable Housing Review	Hourly rate, 10-hour minimum \$1,990.00	Hourly rate, 10-hour minimum \$2,040.00
<u>18.</u> Temporary Certificate of Occupancy (TCO)- Single-Family	\$199.00	\$204.00
<u>19.</u> Temporary Certificate of Occupancy (TCO)- Other	\$597.00	\$613.00
<b>B. ELECTRICAL</b>		
1. Electrical Permit	Permit fee described in WAC 296-46B-905, plus a 20% administrative fee	Permit fee described in WAC 296-46B-905, plus a 20% administrative fee
<b>C. FIRE - CONSTRUCTION</b>		
1. Automatic Fire Alarm System:		
a. Existing System		
New or relocated devices up to 5	\$199.00	\$204.00
New or relocated devices 6 up to 12	\$597.00	\$611.00
Each additional new or relocated device over 12	\$7.00 per device	\$7.00 per device
b. New System	\$795.00	\$813.00
c. Each additional new or relocated device over 30	\$7.00 per device	\$7.00 per device
2. Fire Extinguishing Systems:		
a. Commercial Cooking Hoods		
1 to 12 flow points	\$597.00	\$611.00
More than 12	\$795.00	\$813.00
b. Other Fixed System Locations	\$795.00	\$813.00
3 Fire Pumps:		
a. Commercial Systems	\$795.00	\$813.00

**City of Shoreline  
Fee Schedules**

**3.01.010 Planning and Community Development**

Type of Permit Application	2019 Fee Schedule	2020 Fee Schedule
4. Commercial Flammable/Combustible Liquids:		
a. Aboveground Tank Installations		
First tank	\$398.00	\$407.00
Additional	\$199.00	\$204.00
b. Underground Tank Installations		
First tank	\$398.00	\$407.00
Additional	\$199.00	\$204.00
c. Underground Tank Piping (with new tank)	\$398.00	\$407.00
d. Underground Tank Piping Only (vapor recovery)	\$597.00	\$611.00
e. Underground Tank Removal		
First tank	\$398.00	\$407.00
Additional Tank	\$100.00 per additional tank	\$102.00 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	\$398.00	\$407.00
6. High-Piled Storage:		
a. Class I – IV Commodities:		
501 – 2,500 square feet	\$398.00	\$407.00
2,501 – 12,000 square feet	\$597.00	\$611.00
Over 12,000 square feet	\$795.00	\$813.00
b. High Hazard Commodities:		
501 – 2,500 square feet	\$597.00	\$611.00
Over 2,501 square feet	\$995.00	\$1,018.00
7. Underground Fire Mains and Hydrants	\$597.00	\$611.00
8. Industrial Ovens:		
Class A or B Furnaces	\$398.00	\$407.00
Class C or D Furnaces	\$795.00	\$813.00



## City of Shoreline Fee Schedules

### 3.01.010 Planning and Community Development

Type of Permit Application	2019 Fee Schedule	2020 Fee Schedule
9. LPG (Propane) Tanks:		
Commercial, less than 500-Gallon Capacity	\$398.00	\$407.00
Commercial, 500-Gallon+ Capacity	\$597.00	\$613.00
Residential 0 – 500-Gallon Capacity	\$199.00	\$204.00
Spray Booth	\$795.00	\$813.00
10. Sprinkler Systems (each riser):		
a. New Systems	\$995.00, plus \$3.00 per head	\$1,018.00, plus \$3.00 per head
b. Existing Systems		
1 – 10 heads	\$597.00	\$611.00
11 – 20 heads	\$795.00	\$813.00
More than 20 heads	\$995.00, plus \$3.00 per head	\$1,018.00, plus \$3.00 per head
c. Residential (R-3) 13-D System		
1 – 30 heads	\$597.00	\$611.00
More than 30 heads	\$597.00, plus \$3.00 per head	\$611.00, plus \$3.00 per head
Voluntary 13-D Systems in residencies when not otherwise required	\$199.00	\$204.00
11. Standpipe Systems	\$795.00	\$813.00
12. Emergency Power Supply Systems:		
10 kW - 50 kW	\$597.00	\$611.00
> 50 kW	\$995.00	\$1,018.00
13. Temporary Tents and Canopies	\$199.00	\$204.00
14. Fire Review -Single-Family	\$100.00	\$102.00
15. Fire Review -Subdivision	Hourly rate, 1-hour minimum \$199.00	Hourly rate, 1-hour minimum \$204.00
16. Fire Review -Other	Hourly rate, 1-hour minimum \$199.00	Hourly rate, 1-hour minimum \$204.00
17. Emergency Responder Radio Coverage System	\$597.00	\$611.00
18. Smoke Control Systems - Mechanical or Passive	\$795.00	\$813.00

## City of Shoreline Fee Schedules

### 3.01.010 Planning and Community Development

Type of Permit Application	2019 Fee Schedule	2020 Fee Schedule
<b>D. MECHANICAL</b>		
1. Residential Mechanical System	\$199.00 (including 4 pieces of equipment), \$12.00 per piece of equipment over 4	\$204.00 (including 4 pieces of equipment), \$12.00 per piece of equipment over 4
2. Commercial Mechanical System	\$532.00 (including 4 pieces of equipment), \$12.00 per piece of equipment over 4	\$544.00 (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 \$199.00	Hourly rate, 1-hour minimum \$204.00
<b>E. PLUMBING</b>		
1. Plumbing System	\$199.00 (including 4 fixtures), \$12.00 per fixture over 4	\$204.00 (including 4 fixtures), \$12.00 per fixture over 4
2. Gas Piping System standalone permit	\$199.00 (including 4 outlets), \$12.00 per outlet over 4	\$204.00 (including 4 outlets), \$12.00 per outlet over 4
3. Gas Piping as part of a plumbing or mechanical permit	\$12.00 per outlet (when included in outlet count)	\$12.00 per outlet (when included in outlet count)
4. Backflow Prevention Device - standalone permit	\$199.00 (including 4 devices), \$12.00 per devices over 4	\$204.00 (including 4 devices), \$12.00 per devices over 4
5. Backflow Prevention Device as part of a plumbing systems permit	\$12.00 per device (when included in fixture count)	\$12.00 per device (when included in fixture count)
6. All Other Plumbing Plan Review (Residential and Commercial)	Hourly rate, 1-hour minimum \$199.00	Hourly rate, 1-hour minimum \$204.00
<b>F. ENVIRONMENTAL REVIEW</b>		
1. Single-Family SEPA Checklist	\$3,191.00	\$3,265.00
2. Multifamily/Commercial SEPA Checklist	\$4,787.00	\$4,898.00
3. Environmental Impact Statement Review	\$8,296.00	\$8,489.00
<b>G. LAND USE</b>		
1. Accessory Dwelling Unit	\$851.00	\$871.00
2. Administrative Design Review	\$1,596.00	\$1,633.00
3. Adult Family Home	\$478.00	\$489.00

## City of Shoreline Fee Schedules

### 3.01.010 Planning and Community Development

Type of Permit Application	2019 Fee Schedule	2020 Fee Schedule
4. Comprehensive Plan Amendment – Site Specific (Note: may be combined with Rezone public hearing.)	\$17,550.00, plus public hearing (\$3,723.00)	\$17,957.00, plus public hearing (\$3,810.00)
5. Conditional Use Permit (CUP)	\$7,446.00	\$7,619.00
6. Historic Landmark Review	\$404.00	\$413.00
7. Interpretation of Development Code	\$745.00	\$762.00
8. Master Development Plan	\$26,593.00, plus public hearing (\$3,723.00)	\$27,210.00, plus public hearing (\$3,810.00)
9. Changes to a Master Development Plan	\$13,296.00, plus public hearing (\$3,723.00)	\$13,647.00, plus public hearing (\$3,810.00)
10. Planned Action Determination	\$341.00	\$349.00
11. Rezone	\$17,231.00, plus public hearing (\$3,723.00)	\$17,631.00, plus public hearing (\$3,810.00)
12. SCTF Special Use Permit (SUP)	\$15,530.00, plus public hearing (\$3,723.00)	\$15,890.00, plus public hearing (\$3,810.00)
13. Sign Permit - Building Mounted, Awning, Driveway Signs	\$426.00	\$436.00
14. Sign Permit - Monument/Pole Signs	\$851.00	\$871.00
15. Special Use Permit	\$15,530.00, plus public hearing (\$3,723.00)	\$15,890.00, plus public hearing (\$3,810.00)
16. Street Vacation	\$10,956.00, plus public hearing (\$3,723.00)	\$11,210.00, plus public hearing (\$3,810.00)
17. Temporary Use Permit (TUP) EXCEPT fee is waived as provided in SMC 20.30.295(D)(2) for Transitional Encampments	\$1,596.00	\$1,633.00
18. Deviation from Engineering Standards	Hourly rate, 8-hour minimum \$1,592.00	Hourly rate, 8-hour minimum \$1,632.00
19. Variances - Zoning	\$9,041.00	\$9,251.00
20. Lot Line Adjustment	\$1,596.00	\$1,633.00
21. Lot Merger	\$398.00	\$407.00
22. Development Agreement	Hourly rate, 2-hour minimum \$398.00	Hourly rate, 2-hour minimum \$408.00
<b>H. CRITICAL AREAS FEES</b>		
1. Critical Area Field Signs	\$7.00 per sign	\$7.00 per sign
2. Critical Areas Review	Hourly rate, 2-hour minimum \$398.00	Hourly rate, 2-hour minimum \$408.00
3. Critical Areas Monitoring Inspections (Review of three reports and three inspections.)	\$1,915.00	\$1,959.00

## City of Shoreline Fee Schedules

### 3.01.010 Planning and Community Development

Type of Permit Application	2019 Fee Schedule	2020 Fee Schedule
4. Critical Areas Reasonable Use Permit (CARUP)	\$14,360.00, plus public hearing (\$3,723.00)	\$14,693.00, plus public hearing (\$3,810.00)
5. Critical Areas Special Use Permit (CASUP)	\$14,360.00, plus public hearing (\$3,723.00)	\$14,693.00, plus public hearing (\$3,810.00)
<b>I. MISCELLANEOUS FEES</b>		
1. Permit Fee for Work Commenced Without a Permit	Twice the Applicable Permit Fee	Twice the Applicable Permit Fee
2. Expedited Review – Building or Site Development Permits	Twice the applicable permit review fee(s)	Twice the applicable permit review fee(s)
3. All Other Fees Per Hour	Hourly rate, 1-hour minimum \$199.00	Hourly rate, 1-hour minimum \$204.00
4. Multiple Family Tax Exemption Application Fee	Hourly rate, 3-hour minimum \$597.00	Hourly rate, 3-hour minimum \$612.00
5. Extension of the Conditional Certificate for the Multiple Family Tax Exemption Application Fee	\$199.00	\$204.00
6. Multiple Family Tax Exemption or Affordable Housing Annual Compliance Verification	\$399.00	\$408.00
7. Pre-application Meeting	Mandatory pre-application meeting \$468.00; Optional pre-application meeting \$199.00	Mandatory pre-application meeting \$479.00; Optional pre-application meeting \$204.00
8. Transportation Impact Analysis (TIA) Review (less than 20 trips)	\$213.00	\$218.00
9. Transportation Impact Analysis (TIA) Review (greater than 20 trips)	\$1,170.00	\$1,197.00
10. Transportation Impact Analysis (TIA) Review - additional review per hour	\$199.00	\$204.00
11. <u>Noise Variance</u>	<u>\$399.00</u>	<u>\$408.00</u>
<b>J. RIGHT-OF-WAY</b>		
1. Right-of-Way Utility Blanket Permits	\$199.00	\$204.00
2. Right-of-Way Use	Hourly rate, 3-hour minimum \$597.00	Hourly rate, 3-hour minimum \$612.00
3. Right-of-Way Site	Hourly rate, 4-hour minimum \$796.00	Hourly rate, 4-hour minimum \$816.00
4. Right-of-Way Special Events	\$995.00	\$1,018.00
5. Residential Parking Zone Permit	\$19.00	\$20.00

## City of Shoreline Fee Schedules

### 3.01.010 Planning and Community Development

Type of Permit Application	2019 Fee Schedule	2020 Fee Schedule
6. <u>Right-of-Way Extension</u>	Hourly rate, 1-hour minimum \$199.00	Hourly rate, 1-hour minimum \$204.00
<b>K. SHORELINE SUBSTANTIAL DEVELOPMENT</b>		
1. Shoreline Conditional Permit Use	\$7,658.00	\$7,836.00
2. Shoreline Exemption	\$500.00	\$512.00
3. Shoreline Variance	\$10,637.00, plus public hearing if required (\$3,723.00)	\$10,884.00, plus public hearing if required (\$3,810.00)
Substantial Development Permit (based on valuation):		
4. up to \$10,000	\$2,659.00	\$2,721.00
5. \$10,000 to \$500,000	\$6,382.00	\$6,530.00
6. over \$500,000	\$10,637.00	\$10,884.00
<b>L. SITE DEVELOPMENT</b>		
1. Clearing and/or Grading Permit	Hourly rate, 3-hour minimum \$597.00	Hourly rate, 3-hour minimum \$612.00
2. Subdivision Construction	Hourly rate, 10-hour minimum \$1,990.00	Hourly rate, 10-hour minimum \$2,040.00
3. Clearing and Grading Inspection - Sum of Cut and Fill Yardage:		
4. 50-500 CY without drainage conveyance	\$199.00	\$204.00
5. 50-500 CY with drainage conveyance	\$426.00	\$436.00
6. 501-5,000 CY	\$851.00	\$871.00
7. 5001-15,000 CY	\$1,702.00	\$1,742.00
8. More than 15,000 CY	\$4,468.00	\$4,572.00
9. Tree Removal	\$199.00	\$204.00
<b>M. SUBDIVISIONS</b>		
1. Binding Site Plan	\$6,063.00	\$6,204.00
2. Preliminary Short Subdivision	\$6,914.00 for two-lot short subdivision, plus (\$532.00) for each additional lot	\$7,074.00 for two-lot short subdivision, plus (\$544.00) for each additional lot
3. Final Short Subdivision	\$2,021.00	\$2,068.00
4. Preliminary Subdivision	\$15,956.00 for ten-lot subdivision, plus (\$745.00) for each additional lot, and public hearing (\$3,723.00)	\$16,326.00 for ten-lot subdivision, plus (\$762.00) for each additional lot, and public hearing (\$3,810.00)

## City of Shoreline Fee Schedules

### 3.01.010 Planning and Community Development

Type of Permit Application	2019 Fee Schedule	2020 Fee Schedule
5. Final Subdivision	\$7,765.00	\$7,945.00
6. Changes to Preliminary Short or Formal Subdivision	\$3,936.00	\$4,027.00
7. Multiple Buildings	Hourly rate, 10-hour minimum \$1,990.00	Hourly rate, 10-hour minimum \$2,040.00
<b>N. SUPPLEMENTAL FEES</b>		
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 \$199.00 per hour, minimum of one hour.	Additional review fees may be assessed if plan revisions are incomplete, corrections not completed, the original scope of the project has changed, or scale and complexity results in review hours exceeding the minimums identified in this schedule. Fees will be assessed at \$204.00 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 \$199.00 per hour, minimum one hour.	Reinspection fees may be assessed if work is incomplete, corrections not completed or the allotted time is depleted. Fees will be assessed at \$204.00 per hour, minimum one hour.
3. Investigation inspection	\$265.00	\$271.00
<b>O. FEE REFUNDS</b>		
<p>The city manager or designee may authorize the refunding of:</p> <ol style="list-style-type: none"> <li>1. One hundred percent of any fee erroneously paid or collected.</li> <li>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.</li> <li>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.</li> <li>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.</li> </ol>		

## City of Shoreline Fee Schedules

### 3.01.010 Planning and Community Development

Type of Permit Application	2019 Fee Schedule	2020 Fee Schedule
<b>P. FEE WAIVER</b>		
<p>1. The City Manager or designee may authorize the waiver of the double fee for work commenced without a permit for property owners not responsible for initiating the work without a permit. Any fee waiver request must be submitted in writing by the current property owner prior to permit issuance and detail the unpermitted work related to the dates of property ownership.</p>		

[Ord. 806 § 3 (Exh. A), 2017; Ord. 785 § 1, 2017; Ord. 779 § 1, 2017; Ord. 778 § 1, 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 737 § 1 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3, 2012; Ord. 646 § 2, 2012; Ord. 641 § 1, 2012; Ord. 629 § 1, 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 §§ 3(a), 3(b) (Exh. B), 2010; Ord. 563 § 3 (Exh. B), 2009; Ord. 528 § 3 (Exh. A), 2008; Ord. 486 § 3, 2007; Ord. 451 § 1, 2006; Ord. 426 § 4, 2006]

## City of Shoreline Fee Schedules

### 3.01.014 Impact Fee Administrative Fees

<b>A. Administrative Fees</b>		<b>2019 Fee Schedule</b>	<b>2020 Fee Schedule</b>
1.	Administrative Fee - All applicable projects per building permit application	Hourly rate, 1- hour minimum \$199.00	Hourly rate, 1- hour minimum \$204.00
2.	Administrative Fee - Impact fee estimate/preliminary determination per building permit application	Hourly rate, 1- hour minimum \$199.00	Hourly rate, 1- hour minimum \$204.00
3.	Administrative Fee - Independent fee calculation per impact fee type	Hourly rate, 1- hour minimum \$193	Hourly rate, 1- hour minimum \$193
4.	Administrative Fee - Deferral program	Hourly rate, 1- hour minimum \$193	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, or for fire impact fees, the fire chief's determination.			

[Ord. 806 § 3 (Exh. A), 2017]



**City of Shoreline  
Fee Schedules**

**3.01.015 Transportation Impact Fees**

ITE Code	Land Use Category/Description	2019 Fee Schedule		2020 Fee Schedule	
		Impact Fee Per Unit @		Impact Fee Per Unit @	
		\$7,396.69 per Trip		\$7,603.80 per Trip	
<b>A. Rate Table</b>					
90	Park-and-ride lot w/ bus svc	3,439.46	per parking space	3,535.77	per parking space
110	Light industrial	9.40	per square foot	9.66	per square foot
140	Manufacturing	7.08	per square foot	7.28	per square foot
151	Mini-warehouse	2.52	per square foot	2.59	per square foot
210	Single family house (includes townhouse and duplex)	6,723.58	per dwelling unit	6,911.84	per dwelling unit
220	Apartment (includes accessory dwelling unit)	4,356.65	per dwelling unit	4,478.64	per dwelling unit
230	Condominium	4,423.22	per dwelling unit	4,547.07	per dwelling unit
240	Mobile home park	3,142.11	per dwelling unit	3,230.09	per dwelling unit
251	Senior housing	1,437.91	per dwelling unit	1,478.17	per dwelling unit
254	Assisted Living	659.04	per bed	677.49	per bed
255	Continuing care retirement	2,145.04	per dwelling unit	2,205.10	per dwelling unit
310	Hotel	4,494.96	per room	4,620.82	per room
320	Motel	3,580.74	per room	3,681.00	per room
444	Movie theater	14.09	per square foot	14.49	per square foot
492	Health/fitness club	18.56	per square foot	19.08	per square foot
530	School (public or private)	5.46	per square foot	5.61	per square foot
540	Junior/community college	14.27	per square foot	14.67	per square foot
560	Church	3.67	per square foot	3.77	per square foot
565	Day care center	35.25	per square foot	36.24	per square foot
590	Library	17.81	per square foot	18.31	per square foot
610	Hospital	8.63	per square foot	8.88	per square foot
710	General office	12.99	per square foot	13.36	per square foot
720	Medical office	23.61	per square foot	24.27	per square foot
731	State motor vehicles dept	113.77	per square foot	116.96	per square foot
732	United States post office	27.15	per square foot	27.91	per square foot
820	General retail and personal services (includes shopping center)	9.83	per square foot	10.11	per square foot
841	Car sales	18.08	per square foot	18.58	per square foot
850	Supermarket	26.85	per square foot	27.60	per square foot
851	Convenience market-24 hr	49.89	per square foot	51.29	per square foot
854	Discount supermarket	27.38	per square foot	28.14	per square foot
880	Pharmacy/drugstore	15.81	per square foot	16.25	per square foot
912	Bank	38.46	per square foot	39.54	per square foot
932	Restaurant: sit-down	27.74	per square foot	28.52	per square foot
934	Fast food	63.83	per square foot	65.61	per square foot
937	Coffee/donut shop	80.97	per square foot	83.24	per square foot
941	Quick lube shop	28,791.60	per service bay	29,597.76	per service bay
944	Gas station	26,181.49	per pump	26,914.57	per pump
948	Automated car wash	55.96	per square foot	57.53	per square foot
<b>B. Administrative Fees - See SMC 3.01.014</b>					

[Ord. 806 § 3 (Exh. A), 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 737 § 2 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 720 § 1, 2015; Ord. 704 § 1, 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 690 § 2 (Exh B), 2014]

**City of Shoreline  
Fee Schedules**

**3.01.016 Park Impact Fees**

	2019 Fee Schedule		2020 Fee Schedule	
<b>A. Rate Table</b>				
<b>Use Category</b>	<b>Impact Fee</b>		<b>Impact Fee</b>	
Single Family Residential	4,090	per dwelling unit	4,205	per dwelling unit
Multi-Family Residential	2,683	per dwelling unit	2,758	per dwelling unit
<b>B. Administrative Fees - See SMC 3.01.014</b>				

[Ord. 806 § 3 (Exh. A), 2017; Ord. 786 § 2 (Exh. B), 2017]

**City of Shoreline  
Fee Schedules**

**3.01.017 Fire Impact Fees**

		2019 Fee Schedule		2020 Fee Schedule	
<b>A. Rate Table</b>					
<b>Use Category</b>		<b>Impact Fee</b>		<b>Impact Fee</b>	
<b>Residential</b>					
Single-Family Residential		2,259.00	per dwelling unit	2,311.00	per dwelling unit
Multi-Family Residential		1,957.00	per dwelling unit	2,002.00	per dwelling unit
<b>Commercial</b>					
Commercial 1		2.78	per square foot	2.84	per square foot
Commercial 2		1.79	per square foot	1.83	per square foot
Commercial 3		5.60	per square foot	5.73	per square foot
<b>B. Administrative Fees - See SMC 3.01.014</b>					

[Ord. 791 § 2 (Exh. 2), 2017]

**City of Shoreline  
Fee Schedules**

**3.01.020 Fire - Operational**

Type of Permit Application	2019 Fee Schedule Proposed	2020 Fee Schedule Proposed
<b>A. FIRE - OPERATIONAL</b>		
1. Aerosol Products	\$199.00	\$204.00
2. Amusement Buildings	\$199.00	\$204.00
3. Carnivals and Fairs	\$199.00	\$204.00
4. Combustible Dust-Producing Operations	\$199.00	\$204.00
5. Combustible Fibers	\$199.00	\$204.00
6. Compressed Gases	\$199.00	\$204.00
7. Cryogenic Fluids	\$199.00	\$204.00
8. Cutting and Welding	\$199.00	\$204.00
9. Dry Cleaning (hazardous solvent)	\$199.00	\$204.00
10. Flammable/Combustible Liquid Storage/Handle/Use	\$199.00	\$204.00
11. Flammable/Combustible Liquid Storage/Handle/Use - (add'l specs)	Add'l fee based on site specs	Add'l fee based on site specs
12. Floor Finishing	\$199.00	\$204.00
13. Garages, Repair or Servicing - 1 to 5 Bays	\$199.00	\$204.00
14. Garages, Repair or Servicing - (add'l 5 Bays)	\$100.00	\$102.00
15. Hazardous Materials	\$597.00	\$611.00
16. Hazardous Materials (including Battery Systems 55 gal>)	\$199.00	\$204.00
17. High-Piled Storage	\$199.00	\$204.00
18. Hot Work Operations	\$199.00	\$204.00
19. Indoor Fueled Vehicles	\$199.00	\$204.00
20. Industrial Ovens	\$199.00	\$204.00
21. LP Gas-Consumer Cylinder Exchange	\$100.00	\$102.00
22. LP Gas-Retail Sale of 2.5 lb or less	\$100.00	\$102.00
23. LP Gas-Commercial Containers (Tanks)	\$199.00	\$204.00
24. LP Gas-Commercial Containers, Temporary (Tanks)	\$199.00	\$204.00
25. Lumber Yard	\$199.00	\$204.00
26. Misc Comb Material	\$199.00	\$204.00
27. Open Flames and Candles	\$199.00	\$204.00
28. Open Flames and Torches	\$199.00	\$193.00

**City of Shoreline  
Fee Schedules**

**3.01.020 Fire - Operational**

<b>Type of Permit Application</b>	<b>2019 Fee Schedule Proposed</b>	<b>2020 Fee Schedule Proposed</b>
29. Places of Assembly 50 to 100	\$100.00	\$97.00
30. Places of Assembly up to 500	\$199.00	\$204.00
31. Places of Assembly 501>	\$398.00	\$407.00
32. Places of Assembly (add'l assembly areas)	\$100.00	\$102.00
33. Places of Assembly - A-5 Outdoor	\$100.00	\$102.00
34. Places of Assembly - Outdoor Pools	\$100.00	\$102.00
35. Places of Assembly - Open Air Stadiums	\$199.00	\$204.00
36. Pyrotechnic Special Effects Material	\$199.00	\$204.00
37. Pyrotechnic Special Effects Material (add'l specs)	Add'l fee based on site specs	Add'l fee based on site specs
38. Refrigeration Equipment	\$199.00	\$204.00
39. Scrap Tire Storage	\$199.00	\$204.00
40. Spraying or Dipping	\$199.00	\$204.00
41. Waste Handling	\$199.00	\$204.00
42. Wood Products	\$199.00	\$204.00

[Ord. 806 § 3 (Exh. A), 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 3 (Exh. A), 2013]

**City of Shoreline  
Fee Schedules**

**3.01.025 Affordable Housing Fee In-Lieu**

		<b>2019 Fee Schedule</b>		<b>2020 Fee Schedule</b>	
<b>A. Rate Table</b>					
<b>Zoning District</b>	<b>Fee per unit if providing 10% of total units as affordable</b>	<b>Fee per unit if providing 20% of total units as affordable</b>	<b>Fee per unit if providing 10% of total units as affordable</b>	<b>Fee per unit if providing 20% of total units as affordable</b>	
MUR-45	206,152.00	158,448.00	206,152.00	158,448.00	
MUR-70	206,152.00	158,448.00	206,152.00	158,448.00	
MUR-70 with development agreement	253,855.00	206,152.00	253,855.00	206,152.00	
<p>Note: The Fee In-Lieu is calculated by multiplying the fee shown in the table by the fractional mandated unit. For example, a 0.40 fractional unit multiplied by \$206,152 would result in a Fee In-Lieu of \$82,460.80.</p>					

[Ord. 817 § 1, 2018]

## City of Shoreline Fee Schedules

### 3.01.100 Animal Licensing and Service Fees

Annual License	2019 Fee Schedule	2020 Fee Schedule
<b>A. PET - DOG OR CAT</b>		
1. Unaltered	\$60.00	\$60.00
2. Altered	\$30.00	\$30.00
3. Juvenile pet	\$15.00	\$15.00
4. Discounted pet	\$15.00	\$15.00
5. Replacement tag	\$5.00	\$5.00
6. Transfer fee	\$3.00	\$3.00
7. License renewal late fee – received 45 to 90 days following license expiration	\$15.00	\$15.00
8. License renewal late fee – received 90 to 135 days following license expiration	\$20.00	\$20.00
9. License renewal late fee – received more than 135 days following license expiration	\$30.00	\$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	\$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>B. GUARD DOG</b>		
1. Guard dog registration	\$100.00	\$100.00
<b>C. ANIMAL RELATED BUSINESS</b>		
1. Hobby kennel and hobby cattery	\$50.00	\$50.00
2. Guard dog trainer	\$50.00	\$50.00
3. Guard dog purveyor	\$250.00	\$250.00
<b>D. GUARD DOG PURVEYOR</b>		
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.		

## City of Shoreline Fee Schedules

### 3.01.100 Animal Licensing and Service Fees

Annual License	2019 Fee Schedule	2020 Fee Schedule
<b>E. FEE WAIVER</b>		
<p>1. The director of the animal care and control authority may waive or provide periods of amnesty for payment of outstanding licensing fees and late licensing penalty fees, in whole or in part, when to do so would further the goals of the animal care and control authority and be in the public interest.</p> <p>In determining whether a waiver should apply, the director of the animal care and control authority must take into consideration the total amount of the fees charged as compared with the gravity of the violation and the effect on the owner, the animal's welfare and the animal care and control authority if the fee or fees or penalties are not waived and no payment is received.</p>		

[Ord. 806 § 3 (Exh. A), 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 595 § 3 (Att. B), 2011]



## City of Shoreline Fee Schedules

### 3.01.200 Business License Fees

License	2019 Fee Schedule	2020 Fee Schedule
<b>A. BUSINESS LICENSE FEES - GENERAL</b>		
<del>1.</del> Annual <del>business license</del> <u>registration</u> fee <u>for new application filed between January 1 and June 30</u>	<u>\$40.00</u>	<u>\$40.00</u>
<del>2.</del> Annual <del>business license</del> <u>registration</u> fee <u>for new application filed between July 1 and December 31</u>	<u>\$20.00</u>	<u>\$20.00</u>
The annual business license fee <del>may be</del> <u>is</u> prorated as necessary to conform to SMC 5.05.060		
<del>3.</del> Annual business license <u>renewal</u> fee	\$40.00 Annual	\$40.00 Annual
<del>2.</del> Penalty <u>schedule</u> for late <u>annual business license</u> renewal as described in SMC 5.05.080	<del>\$20.00</del> Annual	<del>\$20.00</del> Annual
<b>Months Past Due</b>		
<u>One</u>	<u>\$10.00</u>	<u>\$10.00</u>
<u>Two</u>	<u>\$15.00</u>	<u>\$15.00</u>
<u>Three</u>	<u>\$20.00</u>	<u>\$20.00</u>
<b>B. REGULATORY LICENSE FEES</b>		
1. Regulated massage business	\$219.00 Per Year	\$226.00 Per Year
2. Massage manager	\$48.00 Per Year	\$50.00 Per Year
<b><u>Plus additional fee for background checks for regulated massage business or massage manager:</u></b>		
<b><u>- Effective through June 30, 2019</u></b>	<b><u>\$12.00</u></b>	<b><u>N/A</u></b>
<b><u>- Effective July 1, 2019</u></b>	<b><u>\$11.00</u></b>	<b><u>\$11.00</u></b>
3. Public dance	\$150.00 Per Dance	\$155.00 Per Dance
4. Pawnbroker	\$701.00 Per Year	\$724.00 Per Year
5. Secondhand Dealer	\$67.00 Per Year	\$69.00 Per Year
6. Master solicitor	\$137.00 Per Year	\$141.00 Per Year
7. Solicitor	\$34.00 Per Year	\$35.00 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.		

## City of Shoreline Fee Schedules

8. Adult cabaret operator	\$701.00 Per Year	\$724.00 Per Year
9. Adult cabaret manager	\$150.00 Per Year	\$155.00 Per Year
10. Adult cabaret entertainer	\$150.00 Per Year	\$155.00 Per Year
11. Panoram Operator	\$699.00 Per Year/ <del>plus</del> additional \$38 fee for fingerprint background checks for each operator	\$722.00 Per Year/ <del>plus</del> additional \$38 fee for fingerprint background checks for each operator
<b>Plus additional fee for fingerprint background checks for each operator:</b>		
<b>- Effective through June 30, 2019</b>	<b><u>\$38.00</u></b>	<b><u>N/A</u></b>
<b>- Effective July 1, 2019</b>	<b><u>\$58.00</u></b>	<b><u>\$58.00</u></b>
12. Panoram premise	\$287.00 Per Year	\$296.00 Per Year
13. Panoram device	\$82.00 Per Year Per Device	\$85.00 Per Year Per Device
<b>Late fees <u>Penalty schedule</u> for Adult cabaret and Panoram licenses:</b>		
Days Past Due		
7 - 30	10% <u>of Regulatory License Fee</u>	10% <u>of Regulatory License Fee</u>
31 - 60	25% <u>of Regulatory License Fee</u>	25% <u>of Regulatory License Fee</u>
61 and over	100% <u>of Regulatory License Fee</u>	100% <u>of Regulatory License Fee</u>
14. Duplicate Regulatory License	\$6.00	\$6.00

[Ord. 806 § 3 (Exh. A), 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 734 § 2, 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 650 § 3 (Exh. A), 2012; Ord. 625 § 4, 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 §§ 3(a), 3(b) (Exh. B), 2010; Ord. 563 § 4 (Exh. B), 2009]

### 3.01.210 Hearing Examiner Fees

	2019 Fee Schedule	2020 Fee Schedule
<b>A. HEARING EXAMINER FEES</b>	\$533.00	\$550.00

[Ord. 806 § 3 (Exh. A), 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 650 § 3 (Exh. A), 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 §§ 3(a), 3(b) (Exh. B), 2010; Ord. 528 § 3 (Exh. A), 2008; Ord. 486 § 3, 2007; Ord. 451 § 2, 2006]

## City of Shoreline Fee Schedules

### 3.01.220 Public Records

	2019 Fee Schedule	2020 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	\$0.15 Per Page
b. Black and white photocopies of paper larger than 11 by 17 inches - City Produced	\$3.50 Per Page	\$3.50 Per Page
c. Color photocopies up to 11 by 17 inches - if more than three pages	\$0.25 Per Page	\$0.25 Per Page
2. Scanning paper records		
a. Scans of paper up to 11 by 17 inches - if more than five pages	\$0.15 Per Page	\$0.15 Per Page
3. Copying electronic records		
a. Copies of electronic records to file sharing site - if more than five pages (2 minute minimum for first installment only)	\$0.85 Per Minute	\$0.85 Per Minute
b. Copies of electronic records onto other storage media	Cost incurred by City for hardware plus \$0.85/minute	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	\$50.00 Per hour
c. Service charge to prepare data compilations or provide customized electronic access services	Actual staff cost	Actual staff cost
d. Photographic prints and slides	Cost charged by vendor, depending on size and process	
e. Clerk certification	\$1.50 Per document	\$1.50 Per document
5. Geographic Information Systems (GIS) services		
a. GIS maps smaller than 11 by 17 inches	\$0.50 Per Page	\$0.50 Per Page
b. GIS maps larger than 11 by 17 inches	\$1.70 Per Square Foot	\$1.70 Per Square Foot
c. Custom GIS Mapping and Data Requests	\$98.00 Per Hour (1 Hour Minimum)	\$101.00 Per Hour (1 Hour Minimum)

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

## City of Shoreline Fee Schedules

### 3.01.230 Vehicle Impound Fees

	2019 Fee Schedule	2020 Fee Schedule
Individuals redeeming vehicles impounded under SMC 10.05.030 (A)(3) shall pay an administrative fee	\$170.00	\$170.00

[Ord. 806 § 3 (Exh. A), 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 585 § 5 (Exh. D), 2010]

## City of Shoreline Fee Schedules

### 3.01.300 Parks, Recreation and Cultural Services

Fee	2019 Resident Rate Amended	2019 Non- Resident Rate Amended	2020 Resident Rate Amended	2020 Non- Resident Rate Amended
<b>A. OUTDOOR RENTAL FEES</b>				
1. Picnic Shelters – (same for all groups)				
a. Half Day (9:00am-2:00pm or 2:30pm-Dusk)	\$70	\$89	\$72	\$91
b. Full Day (9:00am - Dusk)	\$102	\$128	\$104	\$131
2. Cromwell Park Amphitheater & Richmond Beach Terrace				
a. Half Day	\$70	\$89	\$72	\$91
b. Full Day	\$102	\$128	\$104	\$131
3. Alcohol Use				
a. Per hour, 4 hour minimum (includes shelter rental)	\$90	\$108	\$93	\$111
4. Athletic Fields (Per Hour)				
a. Lights (determined by dusk schedule; hourly rate includes \$5 Capital Improvement Fee)	\$23	\$23	\$24	\$24
b. Youth Organization Game * and/or Practice	\$6	\$10	\$7	\$10
c. Youth Organization Tournament *	\$10	\$13	\$10	\$13
d. Practice	\$17	\$21	\$17	\$22
e. Games *	\$32	\$38	\$33	\$39
f. * Additional field prep fee may be added	\$27	\$36	\$27	\$37
5. Synthetic Fields (Per Hour)				
a. Youth Organizations	\$19	\$28	\$20	\$28
b. Private Rentals	\$66	\$81	\$67	\$83
c. Discount Field Rate **	\$19	\$28	\$20	\$28
6. Tennis Courts				
a. Per hour	\$7	\$9	\$8	\$9
7. Park and Open Space Non-Exclusive Use Permit				
a. per hour	\$15	\$19	\$16	\$19
8. Community Garden Plot Annual Rental Fee				
a. Standard Plot	\$43	N/A	\$44	N/A
b. Accessible Plot	\$21	N/A	\$22	N/A
**Offered during hours of low usage as established and posted by the PRCS Director				

## City of Shoreline Fee Schedules

### 3.01.300 Parks, Recreation and Cultural Services

Fee	2019 Resident Rate Amended	2019 Non- Resident Rate Amended	2020 Resident Rate Amended	2020 Non- Resident Rate Amended
9. Amplification Supervisor Fee				
a. Per hour; when applicable	\$26	\$26	\$26	\$26
10. Attendance Fee				
a. 101-199 Attendance	\$52	\$52	\$53	\$53
b. 200-299 Attendance	\$103	\$103	\$106	\$106
c. 300+ Attendance	Varies	Varies	Varies	Varies
<b>B. INDOOR RENTAL FEES</b>				
	Per Hour (2 Hour Minimum)	Per Hour (2 Hour Minimum)	Per Hour (2 Hour Minimum)	Per Hour (2 Hour Minimum)
1. Richmond Highlands (same for all groups) Maximum Attendance 214				
a. Entire Building (including building monitor)	\$62	\$74	\$63	\$76
2. Spartan Recreation Center Fees for Non-Profit Youth Organizations/Groups				
a. Multi-Purpose Room 1 or 2	\$13	\$17	\$13	\$17
b. Multi-Purpose Room 1 or 2 w/Kitchen	\$21	\$27	\$22	\$27
c. Gymnastics Room	\$13	\$17	\$13	\$17
d. Dance Room	\$13	\$17	\$13	\$17
e. Gym-One Court	\$21	\$27	\$22	\$27
f. Entire Gym	\$37	\$48	\$38	\$49
g. Entire Facility	\$101	\$128	\$103	\$131
3. Spartan Recreation Center Fees for All Other Organizations/Groups				
a. Multi-Purpose Room 1 or 2	\$26	\$31	\$26	\$32
b. Multi-Purpose Room 1 or 2 w/Kitchen	\$36	\$44	\$37	\$45
c. Gymnastics Room	\$26	\$31	\$26	\$32
d. Dance Room	\$26	\$31	\$26	\$32
e. Gym-One Court	\$36	\$44	\$37	\$45
f. Entire Gym	\$68	\$82	\$70	\$84
g. Entire Facility	\$133	\$160	\$136	\$163
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)				

## City of Shoreline Fee Schedules

### 3.01.300 Parks, Recreation and Cultural Services

Fee	2019 Resident Rate Amended	2019 Non- Resident Rate Amended	2020 Resident Rate Amended	2020 Non- Resident Rate Amended
4. City Hall Rental Fees				
a. City Hall Rental - Third Floor Conference Room	\$37 Per Hour	\$45 Per Hour	\$38 Per Hour	\$46 Per Hour
b. City Hall Rental - Council Chambers	\$107 Per Hour	\$128 Per Hour	\$110 Per Hour	\$131 Per Hour
c. AV Set-up Fee - Per Room	\$16	\$16	\$16	\$16
5. Other Indoor Rental Fees:				
a-1. Security Deposit (1-125 people): (refundable)	\$200	\$200	\$200	\$200
a-2. Security Deposit (126+ people): (refundable)	\$400	\$400	\$400	\$400
b. Supervision Fee (if applicable)	\$20/hour	\$20/hour	\$21/hour	\$21/hour
c. Daily Rates (shall not exceed)	\$904	\$1,085	\$925	\$1,110
<b>C. CONCESSIONAIRE PERMIT</b>				
1. Annual Permit - Calendar Year (requires additional hourly fee)	\$52	\$62	\$53	\$63
2. Additional Hourly Concession Fee (requires annual permit)	\$3/hour	\$3/hour	\$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.</p> <p>Concession/Admission/Sales Fees may be modified at the discretion of the PRCS Director.</p>				
<b>D. INDOOR DROP-IN FEES</b>				
1. Showers Only (Spartan Recreation Center)	\$1	\$1	\$1	\$1
2. Drop-In				
a. Adult	\$3	\$4	\$3	\$4
b. Senior/Disabled	\$2	\$3	\$2	\$3
3. 1 Month Pass				
a. Adult	\$26	\$32	\$26	\$33
b. Senior/Disabled	\$17	\$22	\$17	\$22
4. 3 Month Pass				
a. Adult	\$64	\$74	\$65	\$76
b. Senior/Disabled	\$45	\$53	\$46	\$54
Senior is 60+ years of age				

**City of Shoreline  
Fee Schedules**

**3.01.300 Parks, Recreation and Cultural Services**

Fee	2019 Resident Rate Amended	2019 Non- Resident Rate Amended	2020 Resident Rate Amended	2020 Non- Resident Rate Amended
<b>E. AQUATICS DROP-IN FEES</b>				
1. Drop-In				
a. Adult	\$4	\$5	\$4	\$5
b. Adult- Real Deal	\$2	\$3	\$2	\$3
c. Youth/Senior/Disabled	\$3	\$4	\$3	\$4
d. Youth/Senior/Disabled - Real Deal	\$1	\$2	\$1	\$2
e. Family	\$11	\$13	\$11	\$13
2. 1 Month Pass				
a. Adult	\$43	\$53	\$44	\$54
b. Youth/Senior/Disabled	\$32	\$38	\$33	\$39
c. Family	\$133	\$160	\$136	\$163
3. 3 Month Pass				
a. Adult	\$122	\$153	\$125	\$156
b. Youth/Senior/Disabled	\$91	\$110	\$94	\$112
c. Family	\$330	\$396	\$337	\$405
4. 1 Year Pass				
a. Adult	\$447	\$558	\$457	\$571
b. Youth/Senior/Disabled	\$307	\$369	\$315	\$377
c. Family	\$862	\$1,034	\$882	\$1,058
<b>5. Showers Only (Shoreline Pool)</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>
<b>F. INDOOR / AQUATICS JOINT PASS FEES</b>				
1. Indoor / Aquatics Joint 1 Month Pass				
a. Adult	\$58	\$69	\$59	\$71
b. Senior/Disabled	\$40	\$49	\$41	\$50
<b>G. AQUATICS RENTAL FEES</b>				
1. Ongoing Organization Rentals (Insurance Required)				
a. Rentals On-Going (non-swim team) per hour	\$81	\$98	\$83	\$100
b. Swim Team Per/ Lane/Hr	\$12	\$14	\$12	\$15



## City of Shoreline Fee Schedules

### 3.01.300 Parks, Recreation and Cultural Services

Fee	2019 Resident Rate Amended	2019 Non- Resident Rate Amended	2020 Resident Rate Amended	2020 Non- Resident Rate Amended
2. Public Rentals per Hour				
a. 1-60	\$125	\$150	\$128	\$153
b. 61-150	\$163	\$195	\$166	\$200
Aquatics and General Recreation programs fees are based upon market rate.				
<b>H. AQUATICS AND GENERAL RECREATION PROGRAM FEES</b>				
Aquatics and General Recreation Program Fees are based upon the PRCS Cost Recovery/Fee Setting Framework.				
<b>I. FEE IN LIEU OF STREET TREE REPLACEMENT</b>	\$2,553	N/A	\$2,612	N/A
<b>J. FEE REFUNDS</b>				
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.				
<b>K. RECREATION SCHOLARSHIPS</b>				
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. 806 § 3 (Exh. A), 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 647 § 2, 2012; Ord. 627 § 4, 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 602 § 1, 2011; Ord. 585 §§ 3(a), 3(b) (Exh. B), 2010; Ord. 563 § 3 (Exh. A), 2009; Ord. 528 § 3 (Exh. A), 2008; Ord. 486 § 3, 2007; Ord. 451 § 3, 2006; Ord. 428 § 1, 2006; Ord. 404, 2005; Ord. 366, 2004; Ord. 342, 2003; Ord. 315, 2002; Ord. 294 § 1, 2001; Ord. 285 § 2, 2001; Ord. 256 § 2, 2000]

## City of Shoreline Fee Schedules

### 3.01.400 Surface Water Management Rate Table

Rate Category		2019 SWM Annual Fee				2020 SWM Annual Fee			
		2019 SWM Annual Fee	Effective Utility Tax	Per Unit	Fee + Utility Tax	2020 SWM Annual Fee	Effective Utility Tax	Per Unit	Fee + Utility Tax
<b>A. Rate Table</b>									
1. Residential: Single-family home		\$232.59	\$13.96	Per Parcel	\$246.55	\$255.85	\$15.35	Per Parcel	\$271.20
2. Very Light	Less than or equal to 10%	\$232.59	\$13.96	Per Parcel	\$246.55	\$255.85	\$15.35	Per Parcel	\$271.20
3. Light	More than 10%, less than or equal to 20%	\$540.21	\$32.41	Per Acre	\$572.62	\$594.23	\$35.65	Per Acre	\$629.88
4. Moderate	More than 20%, less than or equal to 45%	\$1,116.01	\$66.96	Per Acre	\$1,182.97	\$1,227.61	\$73.66	Per Acre	\$1,301.27
5. Moderately Heavy	More than 45%, less than or equal to 65%	\$2,164.48	\$129.87	Per Acre	\$2,294.35	\$2,380.93	\$142.86	Per Acre	\$2,523.79
6. Heavy	More than 65%, less than or equal to 85%	\$2,742.19	\$164.53	Per Acre	\$2,906.72	\$3,016.41	\$180.98	Per Acre	\$3,197.39
7. Very Heavy	More than 85%, less than or equal to 100%	\$3,591.86	\$215.51	Per Acre	\$3,807.37	\$3,951.04	\$237.06	Per Acre	\$4,188.10
Minimum Rate		\$232.59	\$13.96		\$246.55	\$255.85	\$15.35		\$271.20
<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>B. CREDITS</b>									
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.									
<b>C. RATE ADJUSTMENTS</b>									
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.									
<b>D. REBATE</b>									
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 <del>\$250</del> per square foot not to exceed <del>\$1,620</del> for any parcel.									

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

## City of Shoreline Fee Schedules

### 3.01.500 Solid Waste Rate Schedule

Effective 1/1/2019

<b>Solid Waste Rate Schedule from CleanScapes</b>				
Service Level	Pounds Per Unit	Disposal Fee	Collection Fee	2019 Total Fee
<b>A. MONTHLY</b>				
1. One 32-gallon Garbage Cart	4.43	\$ 1.35	\$ 8.72	\$ 10.07
<b>B. WEEKLY RESIDENTIAL CURBSIDE SERVICE</b>				
1. One 10-gallon Garbage Micro-Can	6.00	\$ 1.83	\$ 11.09	\$ 12.92
2. One 20-gallon Garbage Cart	12.00	\$ 3.66	\$ 15.31	\$ 18.97
3. One 32/35 -gallon Garbage Cart	19.20	\$ 5.86	\$ 19.20	\$ 25.06
4. One 45-gallon Garbage Cart	27.00	\$ 8.25	\$ 26.44	\$ 34.69
5. One 60/64-gallon Garbage Cart	38.40	\$ 11.74	\$ 28.03	\$ 39.77
6. One 90/96-gallon Garbage Cart	57.60	\$ 17.60	\$ 32.19	\$ 49.79
7. Additional 32 Gallon Cans (weekly svc)	-	\$ 5.87	\$ 7.77	\$ 13.64
8. Extras (32 gallon equivalent)	-	\$ 1.35	\$ 2.95	\$ 4.30
9. Miscellaneous Fees:				
a. Extra Yard Debris (32 gallon bag/bundle/can)				\$ 3.11
b. 2nd and Additional 96-Gallon Yard Waste Cart				\$ 6.22
c. Return Trip				\$ 6.22
d. Roll-out Charge, per 25 ft, per cart, per time				\$ 3.11
e. Drive-in Charge, per month				\$ 6.22
f. Extended Vacation Hold (per week)				\$ 1.00
g. Overweight/Oversize container (per p/u)				\$ 3.11
h. Redelivery of one or more containers				\$ 10.37
i. Cart Cleaning (per cart per cleaning)				\$ 10.37
<b>C. ON-CALL BULKY WASTE COLLECTION</b>				
1. Non-CFC Containing Large Appliances ("white goods"), per item				\$ 20.73
2. Refrigerators/Freezers/Air Conditioners per item				\$ 31.10
3. Sofas, Chairs, per item	-	\$ 7.63	\$ 13.99	\$ 21.62
4. Mattresses, Boxsprings, per item	-	\$ 7.63	\$ 13.99	\$ 21.62
<b>D. WEEKLY COMMERCIAL &amp; MULTIFAMILY CAN AND CART</b>				
1. One 20-gallon Garbage Cart	12.00	\$ 3.66	\$ 13.80	\$ 17.46
2. One 32/35-gallon Garbage Cart	19.20	\$ 5.86	\$ 14.99	\$ 20.85
3. One 45-gallon Garbage Cart	27.00	\$ 8.25	\$ 16.92	\$ 25.17
4. One 60/64-gallon Garbage Cart	38.40	\$ 11.74	\$ 19.10	\$ 30.84
5. One 90/96-gallon Garbage Cart	57.60	\$ 17.60	\$ 21.17	\$ 38.77
6. Extras (32-gallon equivalent)	-	\$ 1.35	\$ 4.06	\$ 5.41
7. Miscellaneous Fees:				
a. Weekly 64-gal Cart Yard Debris/Foodwaste service				\$ 24.92
b. Return Trip				\$ 7.89
c. Roll-out Charge, per addn'l 25 ft, per cart, per p/u				\$ 1.97
d. Redelivery of containers				\$ 13.14
e. Cart Cleaning (per cart per cleaning)				\$ 13.14

## City of Shoreline Fee Schedules

Service Level	Pounds Per Unit	Disposal Fee	Collection Fee	2019 Total Fee
<b>E. WEEKLY COMMERCIAL DETACHABLE CONTAINER (COMPACTED)</b>				
1. 1 Cubic Yard Container	394.80	\$ 120.63	\$ 82.57	\$ 203.20
2. 1.5 Cubic Yard Container	789.60	\$ 241.28	\$ 162.50	\$ 403.78
3. 2 Cubic Yard Container	1,184.40	\$ 361.91	\$ 242.43	\$ 604.34
4. 3 Cubic Yard Container	1,579.20	\$ 482.55	\$ 322.36	\$ 804.91
5. 4 Cubic Yard Container	1,974.00	\$ 603.19	\$ 402.30	\$ 1,005.49
6. 6 Cubic Yard Container	2,961.00	\$ 892.63	\$ 440.56	\$ 1,333.19
<b>F. COMMERCIAL DETACHABLE CONTAINER (LOOSE)</b>				
1. 1 Cubic Yard, 1 pickup/week	112.80	\$ 34.47	\$ 61.46	\$ 95.93
2. 1 Cubic Yard, 2 pickups/week	225.60	\$ 68.93	\$ 116.37	\$ 185.30
3. 1 Cubic Yard, 3 pickups/week	338.40	\$ 103.40	\$ 171.26	\$ 274.66
4. 1 Cubic Yard, 4 pickups/week	451.20	\$ 137.88	\$ 226.16	\$ 364.04
5. 1 Cubic Yard, 5 pickups/week	564.00	\$ 172.34	\$ 281.06	\$ 453.40
6. 1.5 Cubic Yard, 1 pickup/week	169.20	\$ 51.70	\$ 85.63	\$ 137.33
7. 1.5 Cubic Yard, 2 pickups/week	338.40	\$ 103.40	\$ 164.71	\$ 268.11
8. 1.5 Cubic Yard, 3 pickups/week	507.60	\$ 155.11	\$ 243.77	\$ 398.88
9. 1.5 Cubic Yard, 4 pickups/week	676.80	\$ 206.81	\$ 322.84	\$ 529.65
10. 1.5 Cubic Yard, 5 pickups/week	846.00	\$ 258.51	\$ 401.91	\$ 660.42
11. 2 Cubic Yard, 1 pickups/week	225.60	\$ 68.93	\$ 110.25	\$ 179.18
12. 2 Cubic Yard, 2 pickups/week	451.20	\$ 137.88	\$ 213.92	\$ 351.80
13. 2 Cubic Yard, 3 pickups/week	676.80	\$ 206.81	\$ 317.60	\$ 524.41
14. 2 Cubic Yard, 4 pickups/week	902.40	\$ 275.74	\$ 421.27	\$ 697.01
15. 2 Cubic Yard, 5 pickups/week	1,128.00	\$ 344.68	\$ 524.94	\$ 869.62
16. 3 Cubic Yard, 1 pickup/week	338.40	\$ 103.40	\$ 148.97	\$ 252.37
17. 3 Cubic Yard, 2 pickups/week	676.80	\$ 206.81	\$ 291.38	\$ 498.19
18. 3 Cubic Yard, 3 pickups/week	1,015.20	\$ 310.21	\$ 433.78	\$ 743.99
19. 3 Cubic Yard, 4 pickups/week	1,353.60	\$ 413.62	\$ 576.19	\$ 989.81
20. 3 Cubic Yard, 5 pickups/week	1,692.00	\$ 517.02	\$ 1,129.11	\$ 1,646.13
21. 4 Cubic Yard, 1 pickup/week	451.20	\$ 137.88	\$ 187.70	\$ 325.58
22. 4 Cubic Yard, 2 pickups/week	902.40	\$ 275.74	\$ 368.84	\$ 644.58
23. 4 Cubic Yard, 3 pickups/week	1,353.60	\$ 413.62	\$ 549.99	\$ 963.61
24. 4 Cubic Yard, 4 pickups/week	1,804.80	\$ 551.49	\$ 731.11	\$ 1,282.60
25. 4 Cubic Yard, 5 pickups/week	2,256.00	\$ 689.37	\$ 912.25	\$ 1,601.62
26. 6 Cubic Yard, 1 pickup/week	676.80	\$ 206.81	\$ 265.17	\$ 471.98
27. 6 Cubic Yard, 2 pickups/week	1,353.60	\$ 413.62	\$ 523.77	\$ 937.39
28. 6 Cubic Yard, 3 pickups/week	2,030.40	\$ 620.42	\$ 782.35	\$ 1,402.77
29. 6 Cubic Yard, 4 pickups/week	2,707.20	\$ 827.23	\$ 1,040.95	\$ 1,868.18
30. 6 Cubic Yard, 5 pickups/week	3,384.00	\$ 1,034.04	\$ 1,299.55	\$ 2,333.59
31. 8 Cubic Yard, 1 pickup/week	902.40	\$ 275.74	\$ 333.89	\$ 609.63
32. 8 Cubic Yard, 2 pickups/week	1,804.80	\$ 551.49	\$ 661.20	\$ 1,212.69
33. 8 Cubic Yard, 3 pickups/week	2,707.20	\$ 827.23	\$ 988.53	\$ 1,815.76
34. 8 Cubic Yard, 4 pickups/week	3,609.60	\$ 1,102.98	\$ 1,315.84	\$ 2,418.82
35. 8 Cubic Yard, 5 pickups/week	4,512.00	\$ 1,378.72	\$ 1,643.16	\$ 3,021.88

**City of Shoreline  
Fee Schedules**

Service Level	Pounds Per Unit	Disposal Fee	Collection Fee	2019 Total Fee
36. Extra loose cubic yard in container, per pickup	-	\$ 7.97	\$ 6.12	\$ 14.09
37. Extra loose cubic yard on ground, per pickup	-	\$ 7.97	\$ 19.26	\$ 27.23
38. Detachable Container Miscellaneous Fees (per occurrence):				
a. Stand-by Time (per minute)				\$ 2.10
b. Container Cleaning (per yard of container size)				\$ 13.14
c. Redelivery of Containers				\$ 26.29
d. Return Trip				\$ 13.14
Service Level (based on pick ups)	Daily Rent	Monthly Rent	Delivery Charge	Haul Charge
<b>G. COMMERCIAL &amp; MULTIFAMILY DROP-BOX COLLECTION</b>				
1. Non-compacted 10 cubic yard Drop-box (6 boxes)	8.26	\$ 82.67	\$ 148.82	\$ 210.12
2. Non-compacted 15 cubic yard Drop-box	8.26	\$ 82.67	\$ 148.82	\$ 210.12
3. Non-compacted 20 cubic yard Drop-box (7 boxes)	8.26	\$ 115.75	\$ 148.82	\$ 255.00
4. Non-compacted 25 cubic yard Drop-box	8.26	\$ 132.28	\$ 148.82	\$ 277.37
5. Non-compacted 30 cubic yard Drop-box (11 boxes)	8.26	\$ 148.82	\$ 148.82	\$ 299.77
6. Non-compacted 40 cubic yard Drop-box (2 boxes)	8.26	\$ 165.35	\$ 148.82	\$ 344.58
7. Compacted 10 cubic yard Drop-box (2 boxes)			\$ 165.35	\$ 265.63
8. Compacted 20 cubic yard Drop-box (3 boxes)			\$ 165.35	\$ 288.03
9. Compacted 25 cubic yard Drop-box (2 boxes)			\$ 165.35	\$ 310.42
10. Compacted 30 cubic yard Drop-box (4 boxes)			\$ 165.35	\$ 332.85
11. Compacted 40 cubic yard Drop-box (1 box)			\$ 165.35	\$ 377.65
12. Drop-box Miscellaneous Fees				<b>Per Event</b>
a. Return Trip				\$ 32.85
b. Stand-by Time (per minute)				\$ 2.10
c. Container cleaning (per yard of container size)				\$ 13.14
d. Drop-box directed to other facility (per one-way mile)				\$ 3.94
Service Level	Pounds Per Unit	Disposal Fee	Collection Fee	Haul Charge
<b>H. TEMPORARY COLLECTION HAULING</b>				
1. 2 Yard detachable Container	270.00	\$ 19.06	\$ 136.46	\$ 155.52
2. 4 Yard detachable container	540.00	\$ 38.11	\$ 138.84	\$ 176.95
3. 6 Yard detachable container	810.00	\$ 57.17	\$ 141.24	\$ 198.41
4. 8 Yard detachable container	1,080.00	\$ 76.21	\$ 143.62	\$ 219.83
5. Non-compacted 10 cubic yard Drop-box				\$ 193.65
6. Non-compacted 20 cubic yard Drop-box				\$ 223.44
7. Non-compacted 30 cubic yard Drop-box				\$ 253.24
8. Non-compacted 40 cubic yard Drop-box				\$ 268.13
Service Level		Delivery Fee	Daily Rental	Monthly Rental
<b>I. TEMPORARY COLLECTION CONTAINER RENTAL AND DELIVERY</b>				
1. 2 Yard detachable container		\$ 85.61	\$ 4.89	\$ 58.70
2. 4 Yard detachable container		\$ 85.61	\$ 4.89	\$ 58.70
3. 6 Yard detachable container		\$ 85.61	\$ 4.89	\$ 58.70

## City of Shoreline Fee Schedules

4. 8 Yard detachable container	\$ 85.61	\$ 4.89	\$ 58.70
<b>Service Level</b>	<b>Delivery Fee</b>	<b>Daily Rental</b>	<b>Monthly Rental</b>
5. Non-compacted 10 cubic yard Drop-box	\$ 110.08	\$ 7.34	\$ 88.06
6. Non-compacted 20 cubic yard Drop-box	\$ 110.08	\$ 7.34	\$ 88.06
7. Non-compacted 30 cubic yard Drop-box	\$ 110.08	\$ 7.34	\$ 88.06
8. Non-compacted 40 cubic yard Drop-box	\$ 110.08	\$ 7.34	\$ 88.06
<b>J. EVENT SERVICES</b>			<b>Per Day</b>
1. Delivery, provision, collection of a set of 3 carts (G, R &C)			\$ 32.85
<b>K. HOURLY RATES</b>			<b>Per Hour</b>
1. Rear/Side-load packer + driver			\$ 164.27
2. Front-load packer + driver			\$ 164.27
3. Drop-box Truck + driver			\$ 164.27
4. Additional Labor (per person)			\$ 88.73

[Ord. 806 § 3 (Exh. A), 2017; 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. 806 § 3 (Exh. A), 2017; Ord. 779 § 1, 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 704 § 1, 2015; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 602 § 2, 2011; Ord. 570 § 2, 2010; Ord. 243 § 1, 2000]

### 3.01.810 Collection Fees (Financial)

	2019 Fee Schedule	2020 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	\$32.75	\$33.50

[Ord. 806 § 3 (Exh. A), 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 704 § 1, 2015; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 § 3(b) (Exh. B), 2010; Ord. 528 § 3 (Exh. A), 2008; Ord. 486 § 3, 2007; Ord. 451 §§ 5, 14, 2006; Ord. 315, 2002; Ord. 294 § 1, 2001; Ord. 285 § 1, 2001. Formerly 3.01.040.]

### 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~~Bellevue Consumer Price Index for all urban consumers (CPI-U), unless the Shoreline Municipal Code calls for the use of another index / other indices, the fee is set by another agency, or specific circumstances apply to the calculation of the fee. The appropriate adjustment shall be calculated each year and included in the city manager's proposed budget. The city manager may choose to not include the calculated adjustments in the city manager's proposed budget and the city council may choose to not include the calculated adjustments in the adopted budget for select user fees in any individual budget year without impacting the full force of this section for subsequent budget years. The annual adjustments to the fees in this chapter shall be rounded as appropriate to ensure efficient administration of fee collection.

[Ord. 806 § 3 (Exh. A), 2017; Ord. 779 § 1, 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 704 § 1, 2015; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 451 § 15, 2006]

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

June '17 cpi-U 263.756  
 June '18 cpi-U 272.395  
 % Change 3.28%  
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 Effective: January 1, 2019

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Range	Title	FLSA Status	Training Step 0	Min					Max
				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
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	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	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	n/a due to changes in WA State Min Wage	13.50 28,078
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	n/a due to changes in WA State Min Wage	13.84 28,780
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	13.11 27,274	13.64 28,365	14.18 29,500
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	n/a due to changes in WA State Min Wage	13.44 27,956	13.98 29,074	14.54 30,237
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	13.25 27,553	13.78 28,655	14.33 29,801	14.90 30,993
8			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	14.69 30,546	15.27 31,768
9			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 28,948	14.47 30,105	15.05 31,310	15.65 32,562
10			n/a due to changes in WA State Min Wage	13.19 27,433	13.72 28,530	14.26 29,671	14.84 30,858	15.43 32,092	16.05 33,376



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				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
11			n/a due to changes in WA State Min Wage	13.52 28,118	14.06 29,243	14.62 30,413	15.21 31,629	15.81 32,895	16.45 34,210
12			13.30 27,669	13.86 28,821	14.41 29,974	14.99 31,173	15.59 32,420	16.21 33,717	16.86 35,066
13			13.63 28,360	14.20 29,542	14.77 30,724	15.36 31,953	15.98 33,231	16.62 34,560	17.28 35,942
14			13.98 29,069	14.56 30,281	15.14 31,492	15.75 32,751	16.38 34,061	17.03 35,424	17.71 36,841
15			14.33 29,796	14.92 31,038	15.52 32,279	16.14 33,570	16.79 34,913	17.46 36,310	18.15 37,762
16			14.68 30,541	15.29 31,813	15.91 33,086	16.54 34,409	17.20 35,786	17.89 37,217	18.61 38,706
17			15.05 31,304	15.68 32,609	16.30 33,913	16.96 35,270	17.63 36,681	18.34 38,148	19.07 39,674
18			15.43 32,087	16.07 33,424	16.71 34,761	17.38 36,151	18.08 37,598	18.80 39,101	19.55 40,665
19			15.81 32,889	16.47 34,260	17.13 35,630	17.82 37,055	18.53 38,537	19.27 40,079	20.04 41,682
20			16.21 33,711	16.88 35,116	17.56 36,521	18.26 37,982	18.99 39,501	19.75 41,081	20.54 42,724

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				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
21			16.61 34,554	17.30 35,994	18.00 37,434	18.72 38,931	19.47 40,488	20.24 42,108	21.05 43,792
22			17.03 35,418	17.74 36,894	18.45 38,370	19.18 39,904	19.95 41,501	20.75 43,161	21.58 44,887
23			17.45 36,304	18.18 37,816	18.91 39,329	19.66 40,902	20.45 42,538	21.27 44,240	22.12 46,009
24			17.89 37,211	18.64 38,762	19.38 40,312	20.16 41,925	20.96 43,602	21.80 45,346	22.67 47,160
25			18.34 38,141	19.10 39,731	19.87 41,320	20.66 42,973	21.49 44,692	22.35 46,479	23.24 48,339
26			18.80 39,095	19.58 40,724	20.36 42,353	21.18 44,047	22.02 45,809	22.90 47,641	23.82 49,547
27			19.27 40,072	20.07 41,742	20.87 43,412	21.71 45,148	22.57 46,954	23.48 48,832	24.42 50,786
28			19.75 41,074	20.57 42,786	21.39 44,497	22.25 46,277	23.14 48,128	24.06 50,053	25.03 52,055
29			20.24 42,101	21.08 43,855	21.93 45,609	22.80 47,434	23.72 49,331	24.67 51,304	25.65 53,357
30			20.75 43,154	21.61 44,952	22.48 46,750	23.37 48,620	24.31 50,564	25.28 52,587	26.29 54,691

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				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	
31	Senior Lifeguard	Non-Exempt, Hourly	21.27 44,232	22.15 46,075	23.04 47,918	23.96 49,835	24.92 51,829	25.91 53,902	26.95 56,058	
32			21.80 45,338	22.71 47,227	23.61 49,116	24.56 51,081	25.54 53,124	26.56 55,249	27.62 57,459	
33			22.34 46,472	23.27 48,408	24.20 50,344	25.17 52,358	26.18 54,452	27.23 56,631	28.32 58,896	
34	Administrative Assistant I <u>Grounds Maintenance Worker I</u> Public Disclosure Specialist <u>Senior Lifeguard</u> WW Utility Administrative Assist I WW Utility Customer Service Rep	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly <u>Non-Exempt, Hourly</u> Non-Exempt, Hourly Non-Exempt, Hourly	22.90 47,633	23.85 49,618	24.81 51,603	25.80 53,667	26.83 55,814	27.91 58,046	29.02 60,368	
35			23.47 48,824	24.45 50,859	25.43 52,893	26.45 55,009	27.50 57,209	28.60 59,497	29.75 61,877	
36	Parks Maintenance Worker I PW Maintenance Worker I	Non-Exempt, Hourly Non-Exempt, Hourly	24.06 50,045	25.06 52,130	26.07 54,215	27.11 56,384	28.19 58,639	29.32 60,985	30.49 63,424	
37	Finance Technician Recreation Specialist I WW Utility Accounting Technician	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	24.66 51,296	25.69 53,433	26.72 55,571	27.79 57,794	28.90 60,105	30.05 62,510	31.25 65,010	
38	Administrative Assistant II Facilities Maintenance Worker I <u>Grounds Maintenance Worker II</u>	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	25.28 52,578	26.33 54,769	27.38 56,960	28.48 59,238	29.62 61,608	30.80 64,072	32.04 66,635	

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				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
39		Non-Exempt, Hourly	25.91	26.99	28.07	29.19	30.36	31.57	32.84
		Non-Exempt, Hourly	53,893	56,138	58,384	60,719	63,148	65,674	68,301
40	Parks Maintenance Worker II	Non-Exempt, Hourly	26.56	27.66	28.77	29.92	31.12	32.36	33.66
	Permit Technician	Non-Exempt, Hourly	55,240	57,542	59,844	62,237	64,727	67,316	70,009
	PW Maintenance Worker II	Non-Exempt, Hourly							
	WW Utility Maintenance Worker	Non-Exempt, Hourly							
41	Recreation Specialist II	Non-Exempt, Hourly	27.22	28.36	29.49	30.67	31.90	33.17	34.50
	Senior Finance Technician	Non-Exempt, Hourly	56,621	58,980	61,340	63,793	66,345	68,999	71,759
	Special Events Coordinator	Non-Exempt, Hourly							
	Public Art Coordinator	Non-Exempt, Hourly							
42	Administrative Assistant III	Non-Exempt, Hourly	27.90	29.06	30.23	31.44	32.69	34.00	35.36
	Communication Specialist	Non-Exempt, Hourly	58,037	60,455	62,873	65,388	68,004	70,724	73,553
	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	28.60	29.79	30.98	32.22	33.51	34.85	36.25
	Purchasing Coordinator	Non-Exempt, Hourly	59,488	61,966	64,445	67,023	69,704	72,492	75,392
44	Assistant Planner	EXEMPT, Annual	29.31	30.54	31.76	33.03	34.35	35.72	37.15
	Engineering Technician	Non-Exempt, Hourly	60,975	63,516	66,056	68,698	71,446	74,304	77,276
	<u>Senior Grounds Maintenance Worker</u>	Non-Exempt, Hourly							

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				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
45	CRT Representative	Non-Exempt, Hourly	30.05	31.30	32.55	33.85	35.21	36.62	38.08
	PRCS Rental & System Coordinator	Non-Exempt, Hourly	62,499	65,103	67,708	70,416	73,232	76,162	79,208
	Recreation Specialist III - Aquatics	Non-Exempt, Hourly							
46	Deputy City Clerk	Non-Exempt, Hourly	30.80	32.08	33.37	34.70	36.09	37.53	39.03
	GIS Technician	Non-Exempt, Hourly	64,062	66,731	69,400	72,176	75,063	78,066	81,188
	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- <u>General Mntenance</u>	Non-Exempt, Hourly							
	Senior Parks Maintenance Worker- <u>Urban Forestry</u>	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	31.57	32.88	34.20	35.57	36.99	38.47	40.01
	Construction Inspector	Non-Exempt, Hourly	65,663	68,399	71,135	73,981	76,940	80,017	83,218
	Executive Assistant to City Manager	EXEMPT, Annual							
48	Associate Planner	EXEMPT, Annual	32.36	33.71	35.05	36.46	37.92	39.43	41.01
			67,305	70,109	72,914	75,830	78,863	82,018	85,299
49	Asset Management IT Functional Analyst	EXEMPT, Annual	33.17	34.55	35.93	37.37	38.86	40.42	42.03
	PRCS Supervisor I - Recreation	EXEMPT, Annual	68,987	71,862	74,736	77,726	80,835	84,068	87,431
	Grounds Maintenance Supervisor	EXEMPT, Annual							

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				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	
50	B&O Tax Analyst	EXEMPT, Annual	34.00	35.41	36.83	38.30	39.83	41.43	43.09	
	Budget Analyst	EXEMPT, Annual	70,712	73,659	76,605	79,669	82,856	86,170	89,617	
	Combination Inspector	Non-Exempt, Hourly								
	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								
WW Utility Specialist	Non-Exempt, Hourly									
51			34.85	36.30	37.75	39.26	40.83	42.46	44.16	
			72,480	75,500	78,520	81,661	84,927	88,324	91,857	
52	Senior Human Resources Analyst	EXEMPT, Annual	35.72	37.21	38.69	40.24	41.85	43.53	45.27	
	Web Developer	EXEMPT, Annual	74,292	77,388	80,483	83,702	87,050	90,532	94,154	
53	Communications Program Manager	EXEMPT, Annual	36.61	38.14	39.66	41.25	42.90	44.61	46.40	
	CRT Supervisor	EXEMPT, Annual	76,149	79,322	82,495	85,795	89,227	92,796	96,508	
	PRCS Supervisor II - Aquatics	EXEMPT, Annual								
	PRCS Supervisor II - Recreation	EXEMPT, Annual								
54	CMO Management Analyst	EXEMPT, Annual	37.53	39.09	40.65	42.28	43.97	45.73	47.56	
	Grants Administrator	EXEMPT, Annual	78,053	81,305	84,557	87,940	91,457	95,116	98,920	
	<u>Code Enforcement and CRT Supervisor</u>	EXEMPT, Annual								
	Plans Examiner III	Non-Exempt, Hourly								
	PW Maintenance Superintendent	EXEMPT, Annual								
	Senior Planner	EXEMPT, Annual								
	Senior Management Analyst	EXEMPT, Annual								

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				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
55	Engineer I - Capital Projects	EXEMPT, Annual	38.46	40.07	41.67	43.34	45.07	46.87	48.75
	Engineer I - Development Review	EXEMPT, Annual	80,004	83,338	86,671	90,138	93,744	97,494	101,393
	Engineer I - Surface Water	EXEMPT, Annual							
	Engineer I - Traffic	EXEMPT, Annual							
56	Budget Supervisor	EXEMPT, Annual	39.43	41.07	42.71	44.42	46.20	48.04	49.97
	City Clerk	EXEMPT, Annual	82,004	85,421	88,838	92,392	96,087	99,931	103,928
	Parks Superintendent	EXEMPT, Annual							
57	Network Administrator	EXEMPT, Annual	40.41	42.09	43.78	45.53	47.35	49.24	51.21
	IT Projects Manager	EXEMPT, Annual	84,055	87,557	91,059	94,702	98,490	102,429	106,526
		EXEMPT, Annual							
58			41.42	43.15	44.87	46.67	48.53	50.48	52.49
			86,156	89,746	93,336	97,069	100,952	104,990	109,190
59	<u>Budget and Tax Manager</u>	EXEMPT, Annual	42.46	44.23	45.99	47.83	49.75	51.74	53.81
	Engineer II - Capital Projects	EXEMPT, Annual	88,310	91,989	95,669	99,496	103,476	107,615	111,919
	Engineer II - Development Review	EXEMPT, Annual							
	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									
60	Community Services Manager	EXEMPT, Annual	43.52	45.33	47.14	49.03	50.99	53.03	55.15
	Permit Services Manager	EXEMPT, Annual	90,518	94,289	98,061	101,983	106,063	110,305	114,717
	Recreation Superintendent	EXEMPT, Annual							
	<del>Fleet and Facilities Manager</del>	EXEMPT, Annual							

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				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
61			44.61 92,781	46.46 96,646	48.32 100,512	50.26 104,533	52.27 108,714	54.36 113,063	56.53 117,585
62	<u>Fleet and Facilities Manager</u>	EXEMPT, Annual	45.72 95,100	47.63 99,063	49.53 103,025	51.51 107,146	53.57 111,432	55.72 115,889	57.94 120,525
63	Building Official City Traffic Engineer Economic Development Program Manager Intergovernmental / CMO Program Manager Planning Manager SW Utility & Environmental Svcs Manager	EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual	46.86 97,478	48.82 101,539	50.77 105,601	52.80 109,825	54.91 114,218	57.11 118,787	59.39 123,538
64	Finance Manager	EXEMPT, Annual	48.04 99,915	50.04 104,078	52.04 108,241	54.12 112,570	56.29 117,073	58.54 121,756	60.88 126,626
65	Assistant City Attorney Development Review and Construction Manager Engineering Manager Transportation Services Manager	EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual	49.24 102,412	51.29 106,680	53.34 110,947	55.47 115,385	57.69 120,000	60.00 124,800	62.40 129,792
66	<del>Information Technology Manager</del>	EXEMPT, Annual	50.47 104,973	52.57 109,347	54.67 113,720	56.86 118,269	59.13 123,000	61.50 127,920	63.96 133,037
67	<u>Information Technology Manager</u> Utility & Operations Manager	EXEMPT, Annual EXEMPT, Annual	51.73 107,597	53.88 112,080	56.04 116,563	58.28 121,226	60.61 126,075	63.04 131,118	65.56 136,363
68			53.02 110,287	55.23 114,882	57.44 119,478	59.74 124,257	62.13 129,227	64.61 134,396	67.20 139,772
69	City Engineer	EXEMPT, Annual	54.35 113,044	56.61 117,754	58.88 122,464	61.23 127,363	63.68 132,458	66.23 137,756	68.88 143,266
70			55.71 115,870	58.03 120,698	60.35 125,526	62.76 130,547	65.27 135,769	67.88 141,200	70.60 146,848



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

June '17 cpi-U 263.756  
 June '18 cpi-U 272.395  
 % Change 3.28%  
 90% of % Change: 2.95%

Mkt Adj: 2.95%  
 Effective: January 1, 2019

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

Range	Title	FLSA Status	Training Step 0	Min					Max
				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
71			57.10 118,767	59.48 123,716	61.86 128,664	64.33 133,811	66.91 139,163	69.58 144,730	72.36 150,519
72			58.53 121,736	60.97 126,809	63.40 131,881	65.94 137,156	68.58 142,642	71.32 148,348	74.17 154,282
73	Human Resource Director	EXEMPT, Annual	59.99 124,780	62.49 129,979	64.99 135,178	67.59 140,585	70.29 146,208	73.10 152,057	76.03 158,139
74				64.05 133,228	66.61 138,557	69.28 144,100	72.05 149,864	74.93 155,858	77.93 162,093
75	Administrative Services Director Parks, Rec & Cultural Svcs Director Planning & Community Development Director Public Works Director	EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual	63.03 131,097	65.65 136,559	68.28 142,021	71.01 147,702	73.85 153,610	76.81 159,755	79.88 166,145
76	City Attorney Assistant City Manager Public Works Director	EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual	64.60 134,374	67.29 139,973	69.99 145,572	72.79 151,395	75.70 157,450	78.73 163,749	81.87 170,298
77	Assistant City Manager	EXEMPT, Annual EXEMPT, Annual	66.22 137,733	68.98 143,472	71.74 149,211	74.61 155,180	77.59 161,387	80.69 167,842	83.92 174,556

**City of Shoreline**  
**Extra Help Range Placement Table**  
**2019**

COLA: 2.95%  
Effective: January 1, 2019

Range	Title	FLSA Status	Pay Band	
			Minimum	Maximum
1	Day Camp Leader Special Events Attendant Youth Outreach Leader	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	\$13.38	\$14.45
2	Building Monitor Indoor Playground Attendant Sr. Day Camp Leader Swim Instructor	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	\$13.61	\$14.76
3	Special Events Assistant Special Events Monitor	Non-Exempt, Hourly Non-Exempt, Hourly	\$13.84	\$15.07
4	Records Clerk	Non-Exempt, Hourly	\$14.07	\$15.39
5	Lifeguard/Swim Instructor Undergraduate Intern Teen Program Leader	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	\$14.31	\$15.72
6			\$14.56	\$16.06
7			\$14.80	\$16.40
8			\$15.05	\$16.74
9	CIT Camp Director Front Desk Attendant Park Laborer Specialized Recreation Specialist	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	\$15.31	\$17.10
10			\$15.57	\$17.46
11	Out of School Time Program Director Assistant Camp Director	Non-Exempt, Hourly Non-Exempt, Hourly	\$15.83	\$17.83
12			\$16.10	\$18.20
13			\$16.38	\$18.59

**City of Shoreline**  
**Extra Help Range Placement Table**  
**2019**

COLA: 2.95%  
 Effective: January 1, 2019

Range	Title	FLSA Status	Pay Band	
			Minimum	Maximum
14	Camp Excel Specialist Camp Director	Non-Exempt, Hourly Non-Exempt, Hourly	\$16.66	\$18.98
15			\$16.95	\$19.40
16			\$17.23	\$19.80
17			\$17.52	\$20.21
18			\$17.82	\$20.64
19			\$18.12	\$21.07
20			\$18.43	\$21.52
21	Engineering Support Senior Lifeguard	Non-Exempt, Hourly Non-Exempt, Hourly	\$18.74	\$21.96
22			\$19.06	\$22.42
23			\$19.38	\$22.89
24			\$19.70	\$23.37
25			\$20.04	\$23.86
26			\$20.38	\$24.36
27			\$20.73	\$24.87

**City of Shoreline**  
**Extra Help Range Placement Table**  
**2019**

COLA: 2.95%  
Effective: January 1, 2019

Range	Title	FLSA Status	Pay Band	
			Minimum	Maximum
28	Finance Assistant	Non-Exempt, Hourly	\$21.08	\$25.39
29			\$21.44	\$25.92
30			\$21.80	\$26.46
31	Computer Support GIS Support	Non-Exempt, Hourly Non-Exempt, Hourly	\$22.15	\$26.95
32	<u>PW Seasonal Laborer</u>	Non-Exempt, Hourly	\$22.70	\$27.62
33	<del>PW Seasonal Laborer</del>	Non-Exempt, Hourly	\$23.28	\$28.31
34		Non-Exempt, Hourly	\$23.85	\$29.02
35	CMO Fellowship	Non-Exempt, Hourly	\$24.45	\$29.75
36	Facilities Maintenance	Non-Exempt, Hourly	\$25.06	\$30.49
37			\$25.69	\$31.26
38			\$26.33	\$32.04
39			\$26.99	\$32.84
40			\$27.66	\$33.65
41			\$28.35	\$34.50
42			\$29.06	\$35.36

**City of Shoreline  
Extra Help Range Placement Table  
2019**

COLA: 2.95%  
Effective: January 1, 2019

Range	Title	FLSA Status	Pay Band	
			Minimum	Maximum
43			\$29.79	\$36.25
44			\$30.53	\$37.15
45			\$31.30	\$38.08
46	Videographer	Non-Exempt, Hourly	\$32.08	\$39.03
	Expert Professional Inspector Instructor	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	\$13.38	\$39.12

**Table Maintenance:** The 2019 Extra Help table has been structured to blend in substantial change in WA State minimum wage occurring in 2019 and 2020. In 2020, the minimum wage will be \$13.50. In 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 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.

Date of Request	Item	Question	Response
11/5/2018	15	Some of our revenue streams are allocated to cities based on population. If Shoreline's population had grown at the rate of state population growth from incorporation in 1995 through 2018, how much more revenue would we be receiving? (HALL)	<p>The first year of population estimates available for Shoreline from the Washington Office of Financial Management was the year after incorporation. In 1996, it is estimated the population was 45,927. Washington, as a whole, grew an estimated 35.5% from 1996 to 2018. If that rate were applied to Shoreline's population, there would be an estimated 62,214 residents in Shoreline, or 6,484 more people a than the current estimate of 55,730.</p> <p>Applying the higher population to the State shared revenues that are population-based, the City would receive an estimated \$0.247M more in 2019 than the estimated \$2.119M it will receive. Those shared revenues are restricted in their use. Of the \$0.247M, \$0.151M, or 61.3%, would be allocated for use in the Streets Fund. The remaining, \$0.096M, would be split between the School Resource Officer program, the Teen &amp; Youth Development program, and funding for domestic violence programs in the Human Services programs.</p>
11/7/2018	16	What percentage of the pavement striping will be redone in the next two years? Does that striping include outside lane markers on 5th Ave from 200th to 205th? (ROBERTS)	Paint striping is redone throughout the City on an annual basis. However, the edge lines on 5th Ave NE have not been restriped and have been allowed to fade intentionally. This is because we have observed that edge line delineation in situations like this often result in higher vehicle speeds which does not benefit the safety of the vehicular and non-motorized traveling public. In addition, there is no significant errant vehicle collision history to indicate the lack of edge line has been problematic.
11/7/2018	17	What would the Council need to do to say the City should not purchase any more window envelopes for business correspondence? (ROBERTS)	Please see response below the matrix. (Page 16)
11/7/2018	18	I would like the Council to see (on a regular or quarterly basis), the status of all contracts the City has entered into (similar to the report given to the PSRC Operations Committee). (ROBERTS)	<p>The City executes over 200 contracts annually. City Council authorizes the City Manager to execute contracts over \$50,000 in value, which could be the threshold for a report such as this. The City's existing financial software does not have a report with contract status similar to the PSRC Large Contract Status Report. Gathering the information manually would take significant resources to compile on even a quarterly basis due to the limitations of the current software.</p> <p>Reporting capability will change with the upgraded financial software (Cognos), which is scheduled to go live in Q2 2019. The City can request a report be written by the software company, or possibly write one itself, that may be similar to the PSRC Large Contract Status Report. The City would need to have further discussion with City Council about the parameters of the report to meet this request. Depending on the reason for the report and how it would be used, a report with different data may be more appropriate than the PSRC report.</p> <p>Staff would like to understand if this request is a desire from the full Council.</p>
11/7/2018	19	Are there additional costs associated with the channelization of 175th? At this point, when is this work expected to be completed? (ROBERTS)	The overlay of 175th Street from 5th NE to 15th NE, the project budget includes funding for restoration of channelization and the proposed signal changes at 15th NE. Staff is completing the analysis of the traffic data in late December so the City Manager can make a recommendation in early December so that this can inform the final design for the bid documents. The anticipated schedule is to advertise for construction bids in January 2019, with construction starting in March 2019 and completed July or August 2019. This schedule will be refined when the contract is awarded.

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11/7/2018	20 Did/does the reorganization of CRT allow for more enforcement of the sign code and other business regulations? (ROBERTS)	<p>The reorganization of CRT to include Code Enforcement does not change the level of enforcement services the City provides. The reorganization placed all levels of code enforcement under one team. The City expects some efficiencies in the future once the team has reviewed and implemented improvements to processes and protocols. Expected full deployment of the code enforcement software (TRAKiT) is expected to provide additional efficiencies and drive where the team could make further improvements.</p> <p>Sign code enforcement has been a lower priority code enforcement issue. It is typically handled by the Customer Response Team representatives irrespective of the reorganization to include the code enforcement officer on the CRT team. If Council would like to revisit the code enforcement priority list, staff can continue to have that discussion with Council.</p>
11/7/2018	21  If the City and School District agree to a funding plan for a second SRO, would that likely be a mid-year amendment to the budget? (ROBERTS)	<p>The preferable time to start a new School Resource Officer (SRO) would be at the start of a school year. If the City and School District agree to a funding plan for adding a second SRO, payment for this FTE add would start nine months before the SRO would be on duty. This means a September 2019 start date would require payment to start January 1, 2019.</p> <p>If this add were to be requested, it would most likely need to be considered during the mid-biennium review for a proposed September 2020 (school year 2020-2021) start date. This would allow the City to give the Sheriff's Office enough notice that it would be part of the 2020 contract process.</p>
11/7/2018	22 How much is the design work for each of the priority sidewalks? (ROBERTS)	Please see response below the matrix. (Page 17)
9/17/2018	1 What is leading to the 11% increase in Liquor Excise Tax? (MCGLASHAN)	<p>Liquor revenues have two separate distributions. There is a state shared distribution from the liquor revolving account for licensing fees, commonly referred to as "liquor profits", and a distribution from the liquor excise tax account that represents a portion of the excise tax collected on liquor sales. The statewide total distribution from liquor profits is the same each year, while the total distribution for liquor excise taxes varies depending on liquor sales.</p> <p>Liquor revenue distributions have seen a lot of changes over the past several years. State legislation in 2012 created a permanent diversion of \$10 million per year (\$2.5 million per quarter) of city and county money from the liquor excise tax fund to the state general fund. The legislature also changed the share of liquor excise taxes remitted to cities and counties from 35% in the 2013-2015 state budget to 22.5% in 2015-2017 and back again to 35% in the current 2017-2019 biennium. These fluctuations have made long term forecasting of this state shared revenue a challenge.</p> <p>The Washington State Economic and Revenue Forecast Council's (ERFC) June 2018 forecast projects a 14% increase in liquor excise tax collections after the aforementioned deductions in 2020 as compared to the 2017 level, thereby resulting in increased distributions to cities. Municipal Research and Services Center's (MRSC) forecast accounts for changes in population when deriving the per capita amount Shoreline uses for its forecast, which is anticipated to increase 8% during this period. Applying the per capita amount to Shoreline's population forecast results in the City's estimated receipts in 2020 being 11% more than the 2017 level as Councilmember McGlashan noted in his question.</p>
9/17/2018	2 What's new in the Green Cities Partnership program with Foreterra that we do not already do? (CHANG)	<p>The Green Cities Partnership will complete Forest Assessments for Parks that don't have them such as Paramount Open Space, North City, Northcrest, etc. and update them for parks that were done more than a decade ago. The Forest Assessment will then be used to create a 20-year, prioritized plan for addressing the health of the urban forest. The 2014 Urban Forest Strategic Plan anticipated this would be needed. Finally the Green Cities Partnership will help establish a partnership/volunteer outreach and engagement plan. Currently, our forest restoration efforts are focused on forested areas selected by volunteers and we have no clear priority to our restoration efforts. This one-time funding will provide us with additional information about the health of Shoreline's forests and a long-term work plan for prioritizing our efforts.</p>

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<p>9/17/2018</p>	<p>3 Why are we reducing our General Fund contribution to the Roads Captial Fund when we are showing adequate reserves? (ROBERTS)</p>	<p>During discussions about the imposition of the Vehicle License Fee for Sidewalk Maintenance and potential replacement of the General Fund Contribution to Roads Capital Fund, Council decided that the contribution from General Fund to Roads Capital would be reviewed during the budget process to determine whether to maintain or reduce the contribution for each budget. The proposed budget includes full funding for 2019 and partial funding for 2020 using fund balance. There is adequate fund balance to fully fund 2020 in the budget however there are competing priorities for that fund balance. The CIP currently has a number of underfunded and unfunded projects including several transportation improvement projects located along N. 145th Street, N. 175th Street, N. 160th Street, N. 185th Street, and Westminster Way N. &amp; N. 155th Street, are not fully funded as well as several Facilities needs including the City Maintenance Facility. Recognizing the competing priorities for fund balance, staff proposed the reduced funding. Council can certainly recommend a change during budget deliberations.</p>
<p>9/17/2018</p>	<p>4 Would like to see an analysis of wage compression due to the minimum wage impact on extra help versus regular employees? Why are we increasing COLA from our historic 90% in 2020 and onward? (SALOMON)</p>	<p>Please see response below the matrix.</p>
<p>9/17/2018</p>	<p>5 What are the metrics being used to increase by an extra officer in 2020? (SCULLY/HALL)</p>	<p>Over the last several years the Shoreline Police Department has had a steady increase in dispatched calls for service (DCFS). In 2010 there were 10,981 DCFS; DCFS have increased to 16,308 in 2017; a 49% increase in workload. A K9 officer was added in 2018, prior to that the last time an officer was added to Shoreline police staffing was 2007.</p> <p>In addition to DCFS, Shoreline officers initiate on-view contacts. Last year officers initiated 14,758 on-views, for a total of 31,066 police related contacts in 2017. Shoreline currently has 50 commissioned staff assigned to the City; 34 are assigned to patrol as a patrol sergeant or officer. They cover 10 hour shifts, 24/7, 365 days a year. The increase in workload (DCFS) has equated to a decrease in the average response time to an emergency call for service. In 2012 it was (3.39) minutes to a priority-x call, 2013 was (3.42) minutes and 2014 was (3.92) minutes. In 2017 the average response time to a priority-x call was 4.37 minutes.</p> <p>There are a number of factors when trying to determine the proper staffing ratio. Officer per thousand population is a simple formula that is often used. It's not a good indicator if a City has the proper police staffing; it seemed to work for Shoreline in 2012, 2013 and 2014, the response time to a priority-x call was less than 4 minutes. That number is getting closer to 5 minutes as the workload has increased. In 2016 it was (4.68) minutes in 2017 it was (4.37) minutes. At this point it makes sense to consider adding staffing as the population has increased that typically equals an increase in workload. There is a high expectation of police service in Shoreline; from crime prevention to perception of safety and the expectation of police addressing quality of life issues, homelessness, mental illness and other social services.</p> <p>A much more in depth analysis would be necessary to figure out the proper police staffing ratio for Shoreline. It would need to factor in report writing time, travel time for prisoner transports, available time necessary for on-view activity, workload, arrests, training, a 24/7 operation, minimum staffing, work schedules, relief factor and many other variables. The City of Sammamish is currently having BERK strategy/analysis/communication do a police services study for them.</p>

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<p>9/17/2018</p>	<p>6 Why is so much extra help hours needed in the landscaping proposal? Should any of these be FTEs? (SCULLY)</p>	<p>In April the Council authorized the City Manager to redirect funds that were budgeted for the Economic Development Council of Seattle and King County (EDC) so that the City could contribute \$2,500 towards the start-up of the GSP. This was part of an effort to raise \$50,000, of the \$500,000 start-up contribution from the public sector, from Sound City Association members. The 2019-2020 budget includes \$10,000 in anticipated membership fees for the organization (\$5,000/year). The organization has hired a new Executive Director, who started in August 2018, and is currently in the planning stages including plans to conduct a listening tour. Staff has requested a meeting with the Executive Director to get a better sense of their vision and plans for the commission. Although the 2019-20 budget includes budget to support membership for the Seattle-King Economic Development Commission the City is not obligated to continue with this membership. Staff recommends maintaining the budget but delaying payment for membership until we have further information about the direction and plan for GSP, with the intent to join only if the vision and direction benefits the City of Shoreline and furthers our economic development objectives. If Council desires to remove this from the budget an amendment can be made the night of the budget adoption to remove the \$10,000 from the 2019-2020 budget for the purpose of Greater Seattle Partners membership.</p>
<p>9/17/2018</p>	<p>7 Why is so much extra help hours needed in the Fleet &amp; Facilities proposal? Should this be a FTE? (SCULLY)</p>	<p>The preliminary budget includes the addition of \$17,500 extra help in 2019, with \$10,500 continuing in 2020 and beyond. This additional support will provide approximately 500 hours of extra help in 2019 and 300 in 2020 and beyond. Extra help will enable Fleet and Facilities to return to desired service levels ensuring that staff are able to maintain the City's investment in its assets and meet professional safety guidelines for maintenance of vehicles and facilities. The impact of the Police at City Hall, Wastewater vehicles maintenance /administration and other major projects in 2018 have created a backlog of work that needs to be addressed in 2019. Providing a lower level of on-going extra help support will allow us to hire part-time support during the summer months when projects and vacations impact the ability to maintain service levels. The hours identified as necessary at this time are not of the level to warrant an ongoing part-time .50 FTE. However, the additional capacity will also ensure that Fleet and Facilities is able to better manage work using CityWorks which enables us to monitor workload and service levels to recognize when the ongoing need reaches a level that supports an ongoing FTE request.</p>

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<p>9/17/2018</p>	<p>8 What's the reasoning of getting our own ariel photography for \$50,000 versus using other available sources? (SCULLY)</p>	<p>There are strict technical standards that are applied to aerials for public sector use. Some of the technical standards are as follows: the sun angle, the time of year, the color balance, the resolution of the imagery, the amount of image overlap, the surface accuracy, and the altitude of the capture vehicle. City staff has investigated alternatives for acquiring aerial data, but have not found any outside sources which meet these criteria. Google, for instance, utilizes a number of different capture methods from planes, satellites, even drones for the primary vehicle and with each there will be changes to the image quality. Google does not make claims of accuracy or merchantability for their product. If their aerial is offset 5-10 feet from reality, the stakes are very low. The City relies on the accuracy of the imagery we use to make business decisions on a daily basis, making alternative data sources inappropriate for our use. We also must be able to reproduce that imagery and provide it to the public, something often limited or prohibited using other on-demand sources.</p> <p>Based on these requirements, the City needs to have oversight of the method and quality of aerial photography. Historically we have been participants in a larger regional aerial project which has greatly reduced the cost to each participant. However, over the last few years that coalition has broken down, first as it grew too large and cumbersome, and then as organizations changed their cycle time on imagery collection. We are hopeful that we will be able to work with adjacent organizations (e.g. Shoreline Fire District, Seattle City light, Seattle Public Utilities, Lake Forest Park, City of Seattle) with each additional participant reducing the overall cost, but there is no guarantee that these organizations will be able to participate over the next two years, or that we will agree on a project. If a coalition can be established, any savings would be returned to the general fund. Otherwise, given funding approval, the City will need to identify an appropriate firm to perform this work without partners.</p>
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\*\*Please note: Items in BOLD have been answered or updated since the last Budget Question Tracking Matrix **8a-66**

<p>10/1/2018</p>	<p>9 As I mentioned to Debbie recently, it looks like [Greater Seattle Partners (GSP)] is continuing the kind of economic development (attracting large employers) that does not benefit our community, and in fact drives up demand for housing which hurts affordability, plus puts further strain on our transportation and environmental infrastructure. I do not support continued investment in this style of regional economic development. I would rather use our staff to focus on the local opportunities. Please let me know if staff planned any investment in the upcoming biennial budget, and if so, the appropriate method for me to pull that out. (HALL)</p>	<p>On April 16, 2018, the City Council discussed the Regional Economic Development Initiative. Bob Drewel came to speak on behalf of the new alliance which is now called Greater Seattle Partners (GSP). Mr. Drewel shared that the Greater Seattle Partners is the first public-private partnership created to advance economic growth and competitiveness for the Puget Sound region. It will focus on attracting new investment, promoting international trade and growing existing industry clusters by:</p> <ul style="list-style-type: none"> <li>•aggressively marketing the Puget Sound region;</li> <li>•recruiting targeted business and trade focused on region's assets;</li> <li>•using sophisticated analytics and data to tell region's competitive story; and</li> <li>•engaging leadership and funding from both the public and the private sector.</li> </ul> <p>In April the Council authorized the City Manager to redirect funds that were budgeted for the Economic Development Council of Seattle and King County (EDC) so that the City could contribute \$2,500 towards the start-up of the GSP. This was part of an effort to raise \$50,000, of the \$500,000 start-up contribution from the public sector, from Sound City Association members. The 2019-2020 budget includes \$10,000 in anticipated membership fees for the organization (\$5,000/year). The organization has hired a new Executive Director, who started in August 2018, and is currently in the planning stages including plans to conduct a listening tour. Staff has requested a meeting with the Executive Director to get a better sense of their vision and plans for the commission. Although the 2019-20 budget includes budget to support membership for the Seattle-King Economic Development Commission the City is not obligated to continue with this membership. Staff recommends maintaining the budget but delaying payment for membership until we have further information about the direction and plan for GSP, with the intent to join only if the vision and direction benefits the City of Shoreline and furthers our economic development objectives. If Council desires to remove this from the budget an amendment can be made the night of the budget adoption to remove the \$10,000 from the 2019-2020 budget for the purpose of Greater Seattle Partners membership.</p>
<p>10/15/2018</p>	<p>10 Can you provide us some historical information (maybe past 5 to 10 years) on (1) how much extra help we used in the various programs each year and (2) each of the budget actions we have taken to shift from extra help to regular positions including how many positions and extra help hours were changed. (HALL)</p>	<p>Please see response below the matrix.</p>
<p>10/22/2018</p>	<p>11 Provide a comparison of professional services in the City Attorney's office. (SCULLY)</p>	<p>Please see response below the matrix.</p>
<p>10/22/2018</p>	<p>12 For the one-time deep cleaning of permeable pavement, how many square feet will cleaned for the \$10,200? (SALOMON)</p>	<p>The City of Shoreline's park system has 18,188 square feet of permeable surface. The current maintenance plan for this surfacing, as recommended by the Surface Water Utility Division, includes a one-time deep cleaning. Examples include the ADA pathway at City Hall and the path adjacent to South Woods Park.</p>
<p>10/22/2018</p>	<p>13 For the performance measures citing average weeks to first review/approve permits, how does our average compare to other jurisdictions' review time and targets? (ROBERTS)</p>	<p>Please see response below the matrix.</p>

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\*\*Please note: Items in BOLD have been answered or updated since the last Budget Question Tracking Matrix. **8a-67**

<p>10/29/2018</p>	<p>14</p>	<p>Should we consider expanding the parking studies beyond the light rail areas? Of particular interest is North City and the south east area of the city. What is the cost of adding those areas to the current project? (ROBERTS)</p>	<p>The current scope of the subareas parking study is a combination of field conditions review and policy review and development. Policy review and development will include documentation of current practices and development of parking management strategies/recommendations for future conditions. Tools to be reviewed and considered include, but are not limited to, Residential Parking Zones (RPZ), time limited zones, metered zones, and time of day zones. The policy component of the study can be applied to other areas of the City as needed.</p> <p>Documentation of existing conditions would be the main way the study would expand if there is desire to include other areas of the City. Adding an additional area(s) would cost approximately \$1000/year for 5 blocks (estimated increase in study area for each neighborhood), however staff will better understand true costs once the project begins.</p>
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\*\*Please note: Items in BOLD have been answered or updated since the last Budget Question Tracking Matrix.

4. Would like to see an analysis of wage compression due to the minimum wage impact on extra help versus regular employees? Why are we increasing COLA from our historic 90% in 2020 and onward? (Salomon)

In 2015, the Council directed staff to conduct a compensation study and an outside consultant was engaged for the purpose. The study identified in broad terms, that the City's compensation plan should:

- Ensure that the City has the ability to attract and retain well-qualified employees
- Provide a defensible and rational basis for compensating employees
- Allow flexibility and adaptability for making City-wide compensation decisions based on changing market conditions
- Recognize the City's responsibility as a public agency in establishing a pay plan that is consistent with public practices
- Ensure that the City's compensation practices are competitive and consistent with those of comparable employers

The City's comparable labor market for the study, and going forward, were Bellevue, Bothell, Burien, Edmonds, Everett, Kenmore, Kirkland, Lynnwood, Marysville, Redmond, Renton, Sammamish, and Seattle. The results of the 2015 Study showed that overall Shoreline's salary compensation was approximately 3.9% below the median. The Council directed that the Shoreline Salary Schedule be set at the median of the comparable cities effective January 1, 2016.

Historically the City's compensation practice has been to apply a cost of living adjustment (COLA), equal to 90% of the June-to-June Seattle/Tacoma CPI-U, to the City's Salary Schedule effective each year on January 1. This is approved through the City's budget process. The use of 90% of CPI was thought to be at the median of COLA adjustments approved by the City's labor market survey agencies; therefore, keeping Shoreline's salary compensation at the median of the comparable cities.

Since the Compensation Study two things have occurred that are the basis for the City Manager's recommendation to transition the COLA adjustment to 100% of the Seattle/Tacoma CPI-U by 2021.

1. In 2016 voters approved Initiative 1433 which increases the state minimum wage from \$9.47 to \$13.50 by 2020. Beginning January 1, 2021, the minimum wage will be adjusted for inflation annually at 100% of the CPI-W.
2. In January 2018, Shoreline's Salary Schedule, overall, was -2.62% below the median for a variety of reasons. Twelve of our 13 comparable cities provided increases in excess of CPI, 1 of the 13 was less than CPI.

Impact of Initiative 1433 Minimum Wage Increases

The 2020 Washington State Minimum Wage will be 42.6% higher than the 2016 minimum wage. From 2016 to 2020 the City's regular salary schedule will have increased by approximately 9.8% as a result of applying 90% of the CPI. Range 34 is the first range in the City's regular position salary schedule that has an active job classification. In 2016, the differential between the minimum wage (\$9.47/hr) and step 1 of range 34 (\$22.21) was 57%. In 2020, the differential is projected to be 44.6%. (Minimum wage - \$13.50/hr; Range 34 Step 1 - \$24.38/hr). Starting in 2021 minimum wage will increase by 100% of CPI. Using range 34, step 1 as an example, if the City increases its salary ranges by 90% of CPI each year thereafter the differential between minimum wage and the range 34, step 1, will decrease by approximately 0.2% annually. This may be a small change per year, but there will be compounding impacts over time.

### Shoreline's Position to Market Median

In January 2018, Shoreline's Salary Schedule overall was -2.62% below the median of our comparable cities for a variety of reasons. Based on research by the Human Resources Director, she found that 12 of our 13 comparable cities provided increases in excess of CPI, 1 of the 13 was less than CPI. Contributing circumstances include any combination of the following:

- COLA based on different CPI measures (W vs. U, 100% vs. 90%, annual vs. June index, a blend of market comparables and CPI)
- Labor union settlements, some of which have "floors and ceilings" in lieu of CPI (such as no less than 2% and no more than 5%) or "across the board" market adjustments in addition to CPI, or covering more than one year in a 'catch up' provision following non-settlement,
- Compensation studies and job reclassifications.

The following table summarizes the findings:

Jurisdiction	No of Available Benchmark Positions	Total of Increases for last 2 years (2017 + 2018 increase)
Marysville	24	14.47%
Bothell	24	10.64%
Kenmore	12	9.40%
Burien	17	8.32%
Lynnwood	23	7.19%
Everett	29	6.44%
Renton	32	5.95%
Bellevue	33	5.05%
Seattle	27	4.85%
Edmonds	20	4.69%
Redmond	31	4.56%
Sammamish	27	4.41%
90% CPI-U (Shoreline)	<i>Western Region</i>	4.32%
Kirkland	35	2.97%

Each year the City reviews 1/3 of the benchmark classifications for market. If a classification is found to be more than 5% below or above the market median, then a change is recommended through the budget process. Given the three year rotation, classifications that may be within the 5% differential range, meaning no adjustment recommended, may be within market the year they are reviewed, but can fall out of market the following year but not be reviewed again for an additional two years.

### Recommendation

Based on the analysis reflected above, the City Manager has recommended that the City's compensation practice be modified to use 100% of CPI for establishing the annual COLA effective January 1, 2021. The Proposed 2019-2020 Budget recommends a 90% CPI COLA for 2019 and then a 95% CPI COLA for 2020 as a transition. The difference in cost between a 90% CPI COLA in 2020 and a 95% CPI COLA is approximately \$16,200 across all City funds (includes utility funds).

**Question 10:** Can you provide us some historical information (maybe past 5 to 10 years) on (1) how much extra help we used in the various programs each year and (2) each of the budget actions we have taken to shift from extra help to regular positions including how many positions and extra help hours were changed. (HALL)

The following table that presents the number of extra help hours by division as well as the head count related to those hours and an average annual hours per extra help worker and provides documentation for change in extra help staffing through budget narrative from 2014 through 2018 (year-to-date).

**Extra Help Hours History by Department/Division**

Program	Program Description	Data Point	2013	2014	2015	2016	2017	2018YTD
1100001	City Manager's Office	Extra Help Hours	439	0	0	0	0	0
		Extra Help Head Count	1	0	0	0	0	0
		Average Annual Hours / EH Employee	439	0	0	0	0	0
1200000	City Clerks Office	Extra Help Hours	0	0	0	919	926	0
		Extra Help Head Count	0	0	0	2	1	0
		Average Annual Hours / EH Employee	0	0	0	459	926	0
1500000	City Attorney	Extra Help Hours	207	0	0	0	0	0
		Extra Help Head Count	1	0	0	0	0	0
		Average Annual Hours / EH Employee	207	0	0	0	0	0
1601014	Budget/Financial Plan	Extra Help Hours	0	8	0	0	0	0
		Extra Help Head Count	0	1	0	0	0	0
		Average Annual Hours / EH Employee	0	8	0	0	0	0
1601015	Financial Operations	Extra Help Hours	228	0	332	522	0	0
		Extra Help Head Count	1	0	1	2	0	0
		Average Annual Hours / EH Employee	228	0	332	261	0	0
1602013	IT Strategic Plan & Advrsy Svc	Extra Help Hours	0	0	0	0	834	1,095
		Extra Help Head Count	0	0	0	0	1	2
		Average Annual Hours / EH Employee	0	0	0	0	834	547
1602018	Information Technology - GIS	Extra Help Hours	0	2,031	1,776	1,878	1,593	0
		Extra Help Head Count	0	2	3	4	2	0
		Average Annual Hours / EH Employee	0	1,016	592	470	796	0
1602145	IT-Operations	Extra Help Hours	0	0	943	1,049	1,458	0
		Extra Help Head Count	0	0	1	3	2	0
		Average Annual Hours / EH Employee	0	0	943	350	729	0
1602282	Web Development	Extra Help Hours	163	150	160	227	182	143
		Extra Help Head Count	2	2	1	2	2	3
		Average Annual Hours / EH Employee	81	75	160	114	91	48
1612300	Facilities	Extra Help Hours	0	125	475	266	479	448
		Extra Help Head Count	0	1	1	1	3	2
		Average Annual Hours / EH Employee	0	125	475	266	160	224
1700024	Citywide-Non-departmental	Extra Help Hours	0	0	0	0	284	0
		Extra Help Head Count	0	0	0	0	1	0
		Average Annual Hours / EH Employee	0	0	0	0	284	0
1800026	Human Resource Services	Extra Help Hours	2	0	2	0	0	0
		Extra Help Head Count	1	0	1	0	0	0
		Average Annual Hours / EH Employee	2	0	2	0	0	0
2005035	Police Special Support	Extra Help Hours	0	0	0	732	568	0
		Extra Help Head Count	0	0	0	1	1	0
		Average Annual Hours / EH Employee	0	0	0	732	568	0
2408037	Parks Administration	Extra Help Hours	356	300	368	407	152	0
		Extra Help Head Count	1	1	1	1	1	0
		Average Annual Hours / EH Employee	356	300	368	407	152	0
2409038	Parks Operations	Extra Help Hours	5,179	3,045	1,579	1,971	1,959	1,124
		Extra Help Head Count	10	4	3	2	3	5
		Average Annual Hours / EH Employee	518	761	526	985	653	225
2410039	Parks Aquatics	Extra Help Hours	16,201	17,548	16,558	14,005	20,806	14,450
		Extra Help Head Count	53	52	51	60	70	59
		Average Annual Hours / EH Employee	306	337	325	233	297	245
2410040	Parks Facilities/Rentals	Extra Help Hours	1,518	1,274	3,609	1,658	1,338	890
		Extra Help Head Count	16	12	27	10	7	8
		Average Annual Hours / EH Employee	95	106	134	166	191	111
2410041	Parks General Programs	Extra Help Hours	20,889	22,175	20,073	20,964	21,693	18,797
		Extra Help Head Count	85	90	88	95	91	88
		Average Annual Hours / EH Employee	246	246	228	221	238	214
2410057	Parks Teen & Youth Devpmt Prog	Extra Help Hours	4,470	4,003	4,542	4,668	4,989	5,405
		Extra Help Head Count	19	17	13	14	16	20
		Average Annual Hours / EH Employee	235	235	349	333	312	270
2411042	Cultural Services	Extra Help Hours	288	336	518	481	204	145
		Extra Help Head Count	25	15	14	13	8	8
		Average Annual Hours / EH Employee	12	22	37	37	26	18
2411156	Public Art Projects	Extra Help Hours	337	300	368	407	152	0
		Extra Help Head Count	1	1	1	1	1	0
		Average Annual Hours / EH Employee	337	300	368	407	152	0
2506046	Economic Development	Extra Help Hours	0	329	170	153	62	0
		Extra Help Head Count	0	2	2	2	1	0
		Average Annual Hours / EH Employee	0	165	85	77	62	0
2506137	City Planning	Extra Help Hours	0	0	17	0	0	0
		Extra Help Head Count	0	0	1	0	0	0
		Average Annual Hours / EH Employee	0	0	17	0	0	0
2506139	Building & Inspections	Extra Help Hours	13	22	42	0	0	0
		Extra Help Head Count	2	2	1	0	0	0
		Average Annual Hours / EH Employee	6	11	42	0	0	0

Program	Program Description	Data Point	2013	2014	2015	2016	2017	2018
2708092	Environmental Services	Extra Help Hours	35	10	0	0	0	0
		Extra Help Head Count	3	1	0	0	0	0
		Average Annual Hours / EH Employee	12	10	0	0	0	0
2709000	Surface Water Management	Extra Help Hours	3,389	2,063	2,267	2,217	2,066	936
		Extra Help Head Count	5	5	4	4	3	2
		Average Annual Hours / EH Employee	678	413	567	554	689	468
2709054	Street Operations	Extra Help Hours	0	0	0	295	1,343	2,246
		Extra Help Head Count	0	0	0	2	3	4
		Average Annual Hours / EH Employee	0	0	0	148	448	562
2709169	Surface Water (Roads)	Extra Help Hours	2,160	1,040	0	0	0	0
		Extra Help Head Count	3	1	0	0	0	0
		Average Annual Hours / EH Employee	720	1,040	0	0	0	0
2713153	Right of Way Program	Extra Help Hours	918	53	14	22	0	0
		Extra Help Head Count	2	1	1	1	0	0
		Average Annual Hours / EH Employee	459	53	14	22	0	0
2713241	Engineering	Extra Help Hours	0	0	0	0	2,048	343
		Extra Help Head Count	0	0	0	0	4	4
		Average Annual Hours / EH Employee	0	0	0	0	512	86
2726168	PW Traffic Services	Extra Help Hours	4	125	422	8	0	0
		Extra Help Head Count	1	1	1	1	0	0
		Average Annual Hours / EH Employee	4	125	422	8	0	0
Capital	Capital Projects	Extra Help Hours	578	863	565	697	172	80
		Extra Help Head Count	8	6	8	8	6	1
		Average Annual Hours / EH Employee	578	863	565	466	154	80
		Citywide Total Extra Help Hours	57,371	55,796	54,796	53,545	63,305	46,101

#### Extra Help Budget Changes in 2015-2018

- **Administrative Services:**
  - **Information Technology – GIS:**
    - **GIS Technicians:**
      - **2018 (ongoing):** Added 1.00 FTE GIS Technician. The City has been utilizing one-time funding for extra help for GIS support for the asset management system (Cityworks) until the staff capacity resulting from assumption of Ronald Wastewater District could be fully analyzed. Reduced extra-help by 2,080 hours.
  - **Information Technology – IT Operations:**
    - **Computer Support Specialist:**
      - **2018:** Added 0.50 FTE IT Systems Specialist. The Administrative Services Department has utilized one-time funding for extra-help since 2015 to address a work backlog and current workload demand. Reduced extra-help hours by 1,040 that had been used to support the IT Help Desk.
- **City Manager's Office:**
  - **City Clerk's Office:**
    - **Public Disclosure Specialist:**
      - **2016 (one-time):** Added 832 hours of extra-help for a Public Disclosure Specialist to work on processing public disclosure requests. The extra-help improved the City's response time on requests and freed more of the City Clerk's time to work on other essential duties that needed attention.
      - **2017 (one-time):** Continuation of the Public Disclosure Specialist extra-help position is needed to work on processing public records requests. The extra help has improved the City's response time on complex requests and is buying the City Clerk's time back to work on other essential duties. Another year of extra-help is required.
      - **2018 (ongoing):** In 2015, the City experienced a significant increase in public records requests, and the workload has remained constant. In 2016 and 2017, one-time extra help was utilized to help address the increased volume of public records requests. In 2018 this was added as a regular position.
- **Parks, Recreation and Cultural Services:**
  - **Parks Operations:**
    - **Parks Maintenance Workers:**
      - **2014 (ongoing):** Added 1.00 FTE Parks Maintenance Worker II and reduced 4,443 hours of extra help. This position was needed to provide year round work at a higher skill level than could be achieved through seasonal staffing. There was no net increase to the budget.
      - **2015 (ongoing):** A 0.80 FTE Parks Maintenance Worker I position was added to restore the number of funded park maintenance hours to 2013 levels. In 2012 the responsibility of maintaining public right-of-way trees was transferred from the Public Works Department to the Parks, Recreation and Cultural Services Department without the allocation of additional resources. In 2014 reductions were made in funding for extra-help workers in the Parks Operations Division to allocate the funds for a regular position. This change resulted in a net reduction of 2,363 maintenance worker hours. Based on feedback from users of the City's parks during the first part of 2015 and evaluation of the workload for existing maintenance workers the proposed 2015 budget restored funding to get maintenance worker hours back to the level provided in 2013.
      - **2017:** The 0.80 FTE Parks Maintenance Worker I position added in 2015 was increased to 1.00 FTE to provide labor hours needed to assume additional maintenance duties to maintain stormwater utility infrastructure within the park system as required by the National Pollutant Discharge Elimination System (NPDES) permit.
  - **General Programs:**
    - **Spartan Recreation Center Staffing Model:**
      - **2016 (ongoing):** Added 1.00 FTE Administrative Assistant I and reduced front desk attendant extra-help hours by 1,483 for the adjusted staffing model at the Spartan Recreation Center. Adding this position allowed two staff to be onsite during all business hours, direct supervision of extra help staff, and qualified assistance with an ever-increasing workload. A reduction in extra-help expense and offsetting increase in revenue kept pace with increased cost of services and maintained the current level of cost recovery.



- **2018:** Increase of 0.10 FTE Administrative Assistant I to 0.60 FTE at the Spartan Recreation Center. The 2016 budget provided for the conversion of extra-help to a 1.00 FTE to provide at least one regular staff position at Spartan Gym during all operating hours. As schedules were finalized it was determined that there was still a four hour gap on Saturdays without regular staffing coverage. The increase in the number of hours for this position will address this.
- **Camp Shoreline Expansion:**
  - **2016 (ongoing):** Added 1,000 hours of extra-help to expand Camp Shoreline, which is a summer camp offered by the City, by adding a five week outdoor camp during the month of August. The camp brings in revenue sufficient to cover the cost.
- **Teen & Youth Development Program:**
  - **Hang Time Expansion:**
    - **2016 (ongoing):** The Hang Time program for middle school students was expanded into Einstein Middle School. As a result, a 0.125 FTE increase for a Recreation Specialist II position and extra-help hours were added to support the program.
- **Public Art:**
  - **Aurora Ave Banner Project:**
    - **2016 (one-time):** Added 382.67 hours for the installation of banners along Aurora Ave.
    - **2017 (ongoing):** On February 13, 2017, the City Council held a study session on the proposed 2017-2022 Public Art Plan (staff report available here: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2017/staffreport021317-9a.pdf>). This discussion highlighted the contributions of the Public Art Coordinator in managing the public art program, which has evolved from coordinating art projects associated with specific capital projects to developing community-based temporary art such as “Piano Time” and “Artscape” (Temporary sculptures at City Hall and the Park at Town Center). This extra help position was created in 2007. The total number of extra help hours ranged between 600 – 815 during the years of 2013 through 2016 for an average of 711 hours.

At its March 6, 2017 meeting, the City Council adopted Resolution No. 404 approving the Public Art Plan for 2017-2022 (staff report available here: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2017/staffreport030617-7c.pdf>). This discussion noted that implementation of the Public Art Plan calls for transitioning the extra help position to a 0.50 FTE position and it was brought back as part of the April 2017 Budget Amendment discussion. The cost of the Public Art Coordinator continues to be split evenly between the General Fund and Municipal Art Fund.

**Question #11:** Provide a comparison of professional services in the City Attorney's office. (SCULLY)

The totals in the 2019-20 Proposed Budget Book on the “Expenditure by Type” table for “Other Services & Charges” for the City Attorney’s Office on page 162 are mainly attributable to the professional services for outside legal counsel and prosecuting attorney services. Please see the below table for budgeted ongoing and one-time changes from 2016-2020 (proposed). The amount for ongoing outside legal counsel was increased in 2017 by \$20,000 and has remained the same through 2020 due to the number of litigation matters, including condemnation actions, that are new and ongoing and will not likely be resolved prior to 2020.

There was an additional one-time transfer of \$25,000 in both 2016 and 2017 to cover Sound Transit and RWD negotiations and litigation, and an additional transfer in 2017 to cover additional costs related to BSRE and Grease Monkey condemnation and related negotiations over soil clean-up. In 2018 that amount, \$90,000, was included as a one-time item for all the continued litigation and property acquisition matters. The prosecuting attorney services are increased 90% of CPI annually and went out for request for proposals (RFP) in 2017, which lead to an increase for the service. There was also an increase in court dates per year starting in 2017 and 2018 for the prosecuting attorney to allow for additional court days as needed to decrease costs of incarceration pending arraignment as well as to address issues related to right to speedy trial.

The budget going forward for 2019 decreases budget in this area by \$73, 826 and 2020 decreases another \$5,000 (\$78,827 decrease from 2018 budget).

Prof Serv Budgeted Item	2016	2017	2018	2019	2020
<b>Ongoing:</b>					
Outside Legal Counsel for Various Matters	\$55,000	\$75,000	\$75,000	\$75,000	\$75,000
Pros Atty (Adjust annually for 90% CPI. 2017 adjusted for ongoing RFP results and increased court dates)	\$162,190	\$194,800	\$209,287	\$215,461	\$220,460
<b>One-time:</b>					
Transfer for RWD assumption	\$15,000	\$0	\$0	\$0	\$0
RWD and Sound Transit	\$0	\$15,000	\$0	\$0	\$0
Transfer for additional legal prof serv	\$0	\$75,000	\$0	\$0	\$0
RWD Assumption, acquisition of property, Sound Transit stations, and environmental remediation			\$90,000		
Expert Witness	\$0	\$0	\$0	\$10,000	\$0
<b>TOTAL</b>	<b>\$232,190</b>	<b>\$359,800</b>	<b>\$374,287</b>	<b>\$300,461</b>	<b>\$295,460</b>

The remaining differences from the totals in the “Other Services & Charges” on the tables on page 162 and the budgeted amounts above are various items ranging from postage, travel and training, dues & subscriptions, filing fees, and more.

**13. For the performance measures citing average weeks to first review/approve permits, how does our average compare to other jurisdictions' review time and targets? (ROBERTS)**

"Average weeks to first review" refers to the amount of time in weeks it takes the City to complete the first review of a permit application and issue the applicant a review letter. This time period begins the day a complete application is submitted to the City. There are many factors that influence how long the first review takes, but delays related to the applicant are not generally a factor during first review. Factors that influence the length of time it takes the City to complete the first review include: quality of the items submitted by the applicant as part of the permit application; number and type of permits under review when the application is submitted; complexity of the project; the availability of all review staff to complete the first review; and the total number of permits and revisions submitted for intake at the same time.

"Average weeks to approve permits" refers to the amount of time in weeks it takes the City to approve a permit for issuance from the date a complete application is submitted. The same factors noted above influence the number of weeks it takes the City to approve a permit with one addition. After first review, the applicant contributes to the amount of time it takes to finish reviews and approve the permit. The applicant is responsible for correcting plans and submitting revisions in response to comments relayed from staff via review letters. The applicant is also responsible for making sure that responses are complete and accurate to limit the number of review cycles needed for a permit. This time, which the applicant controls is also factored into the number of weeks it takes the City to approve a permit.

The 2019-20 Budget anticipates an increase in the total number of permits to be submitted over the number of permits submitted in 2018. The 2019-20 Budget does not include any requests for additional resources to assist with the delivery of permits, with the exception of \$20,000 annually for extra help to assist with permit intake related to the addition of wastewater permitting to the list of permits accepted by the City. Assistance with permit intake could reduce the "average weeks to first review" by days and therefore approval but is mainly intended to reduce the wait time for customers submitting permits at the permit counter. With the same resources, we do not anticipate being able to reduce the amount of time it takes on average to process permits. In order to set realistic expectations for customers PCD is projecting a slight increase in the average number of weeks it will take for first review and subsequently approval of permits.

However, staff continues to work on streamlining processes to gain efficiencies by:

- Working with IT to launch on line permitting for customers;
- Training staff to review plans electronically;
- Updating permit checklists;
- Offering express permitting for simple single-family or commercial permits with a 1-3 day turnaround;
- Processing paperless mechanical and plumbing permits saving time at intake and inspections
- Use of mobile devices for inspectors to enter inspection results and manage workloads;
- Providing automated inspection notification of results to the customer as they occur;
- Online inspection request scheduling at the permit customers' convenience (24/7);
- Conducting quarterly Developer Stakeholder meetings to receive feedback from and collaborate with local developers on ways to improve processes and development standards;
- Using revenue backed contracts to maintain the current level of service for first reviews;
- Offering for an extra fee expedited permitting which generally reduces the number of weeks for first review by half. This service uses contractors or overtime; and
- Participating in a cross departmental "Process Walk" as part of this year's final Continuous Improvement project.

Staff did find statistics from a few jurisdictions on permit review times. These jurisdictions have also been through a LEAN or similar process for permitting. As described above, permitting is the subject of the next Process Walk for City staff.

<b>Jurisdiction</b>	<b>Permit Type &amp; Goal</b>	<b>Time Period &amp; Outcome</b>
<b>Kitsap County</b>	<b>Residential</b>	<b>2018</b>
	Average Days to Approval or Notification of Required Corrections	30 days
	Average days to approve resubmittal	15
	Average days to approve revisions	30
	Total Permits in Review	91
<b>Tacoma</b>	<b>Commercial</b>	<b>2018</b>
	Goal of issuing 60 % of permits in 8 weeks or less	Currently achieving this goal 21% of the time
	Goal of completing first review cycle in 28 days or less	Currently meeting that goal
	Goal of completing review of permits in two or less cycles	Currently meeting that goal
	<b>Residential</b>	
	Goal of issuing 60% of permits in two weeks or less	Currently achieving this goal 37% of the time
	Goal of completing first review cycle in less than 7 days	Currently first review is taking on average 9 days
	Goal of completing review of permits in two or less cycles	Currently meeting that goal
<b>Oak Harbor</b>	<b>Residential</b>	<b>2015-2016</b>
	Percent of single family home permits issued within two weeks	95-100%

## **#17. What would the Council need to do to say the City should not purchase any more window envelopes for business correspondence? (ROBERTS)**

The purchases of products and supplies that staff use are guided by our Environmentally Preferred Purchasing Guidelines (EPPG), which the Leadership Team adopted in 2012.

<http://www.shorelinewa.gov/home/showdocument?id=38887>. The Window Envelopes purchased by the City meet these guidelines and are recyclable and acceptable to our local waste/recycling vendor, Recology. <https://www.recology.com/recology-cleanscapes/shoreline/faq/>

Should Council be interested in recommending this change, they could direct the City Manager by motion to implement the change. A slightly less directive approach would be to ask the City Manager to evaluate options to and impacts of replacing window envelopes, update the guidelines as appropriate, and provide Council with an update on the outcome.

Following is some initial data on the City's current use of Window envelopes and the options for replacing their use. The options are not exhaustive, and the impacts and cost of each option has not been fully evaluated.

Currently the City uses window envelopes to mail checks, notices and correspondence

- Accounts payable sends 3,500 checks annually
- Planning sends 2,000 notices and correspondence annually

Ronald Wastewater uses a vendor Databar to send billing notices. While our agreement requires us to follow the City's purchasing practices (including the Environmentally Preferred Purchasing Guidelines), any additional costs incurred and billed to the Wastewater District through the cost reconciliation process are likely to prove controversial and are unlikely to be approved by the Board for reimbursement to the City.

- 113,000 annually
- Internal WW staff uses approximately 1200 annually to send late notices and correspondence

Some alternatives to using window envelopes include:

1. Using regular envelopes. This would require purchasing labels and much additional staff time to create mailing labels to affix to each envelope, and ensuring the label on the outside matches the correct internal correspondence or check.
2. Purchasing a folder/sealer/printer for checks (3,500 annually). This would not allow us to include vendor remittances with payment. This number should be reduced in the future when we upgrade our financial system. The upgrade will allow us to send EFTs to some vendors, staff and institutions instead of checks.

Using "window" envelopes without the clear insert. Main concerns are privacy, weather damage and jamming the mailing machine.

## Question #22:

## Proposition 1 Sidewalk Projects

Street	From	To	Construction Cost	Design & Project Administration Cost @ 24% of Construction Cost
15 <sup>th</sup> Ave NE	NE 150 <sup>th</sup> St	NE 165 <sup>th</sup> St	\$ 3,758,000	\$ 901,920
Meridian Ave N	N 194 <sup>th</sup> St	N 205 <sup>th</sup> St	\$ 3,451,000	\$ 828,240
8 <sup>th</sup> Ave NW	North side of Sunset Park	NW 185 <sup>th</sup> St	\$ 2,886,000	\$ 692,640
Dayton Ave N	N 178 <sup>th</sup> St	NW Richmond Beach Rd	\$ 2,884,000	\$ 692,160
19 <sup>th</sup> Ave NE	NE 196 <sup>th</sup> St	NE 205 <sup>th</sup> St	\$ 2,432,000	\$ 583,680
1 <sup>st</sup> Ave NE	NE 192 <sup>nd</sup> St	NE 195 <sup>th</sup> St	\$ 856,000	\$ 205,440
Westminster Way N	N 145 <sup>th</sup> St	N 153 <sup>rd</sup> St	\$ 2,497,000	\$ 599,280
Ballinger Way NE	19 <sup>th</sup> Ave NE	25 <sup>th</sup> Ave NE	\$ 2,041,000	\$ 489,840
Dayton Ave N	N 155 <sup>th</sup> St	N 160 <sup>th</sup> St	\$ 2,732,000	\$ 655,680
5 <sup>th</sup> Ave NE	NE 175 <sup>th</sup> St	NE 185 <sup>th</sup> St	\$ 962,000	\$ 230,880
Linden Ave N	N 175 <sup>th</sup> St	N 185 <sup>th</sup> St	\$ 2,934,000	\$ 704,160
20 <sup>th</sup> Ave NW	Saltwater Park Entrance	NW 195 <sup>th</sup> St	\$ 1,699,000	\$ 407,760
<b>Total, Design &amp; Project Admin.:</b>			<b>\$</b>	<b>6,991,680</b>