

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	2019-2020 Mid-Biennial Budget Update		
DEPARTMENT:	Administrative Services		
PRESENTED BY:	Sara Lane, Administrative Services Director Rick Kirkwood, Budget Supervisor		
ACTION:	<input type="checkbox"/> Ordinance	<input type="checkbox"/> Resolution	<input type="checkbox"/> Motion
	<input checked="" type="checkbox"/> Discussion	<input type="checkbox"/> Public Hearing	

PROBLEM/ISSUE STATEMENT:

State law requires that a mid-biennial budget review be completed during the first year of the biennium between September 1 and December 31. The purpose of this report is to provide a brief financial update to the City Council, present recommended adjustments to the 2019-2020 Biennial Budget, and provide information on related policy issues.

The City continues to maintain a healthy financial position. As a result of the Council's strong financial policies, diligent financial management, and conservative budget planning, the City continues to maintain its AA+ bond rating and a Standard & Poor's (S&P) ratings outlook of "stable". The 2019-2020 Biennial Budget continues to comply with the City's financial and reserve policies.

FINANCIAL IMPACT:

The City Council adopted Ordinance No. 841, approving its first biennial budget for the 2019-2020 biennium, on November 19, 2018. The adopted biennial budget includes revenue and expenditure appropriations for the two years of the biennium for all funds. Since that time, the City Council has approved four amendments to the budget. The amended biennial budget for all funds totals \$209,744,780.

There is no financial impact associated with tonight's mid-biennial budget review; however, it provides an opportunity to formally review revenues and appropriations and recommended adjustments to the budget to address various emerging issues.

If the mid-biennial budget amendments are approved as proposed, the amended biennial budget for all funds will increase by \$8,508,007 to a total of \$218,252,787. This amendment also recognizes \$7,569,450 of revenue, uses \$1,301,973 of 2018 unobligated fund balance.

RECOMMENDATION

No action is required by the City Council this evening. This item is an informational update on the City's financial condition and to review the City Manager's recommended for adjustments to the 2019-2020 Biennial Budget. Staff will be returning to Council with a draft Ordinance to implement these changes on November 4, 2019.

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

INTRODUCTION

State law requires that a mid-biennial budget review be completed during the first year of the biennium between September 1 and December 31. The purpose of this report and its attachments is to provide a brief financial update to the City Council, present recommended adjustments to the 2019-2020 Biennial Budget, and provide information on related policy issues.

BACKGROUND

The City Council adopted Ordinance No. 841, approving its first biennial budget for the 2019-2020 biennium on November 19, 2018. The adopted biennial budget includes revenue and expenditure appropriations for the two years of the biennium for all funds. Since that time, the City Council has approved four amendments to the budget. The City's budget is adopted at the fund level which sets the total biennial expenditure authority for each fund and totals \$209,744,780.

This mid-biennial budget review provides an opportunity to formally review revenues and appropriations and adjust the budget as needed to address various emerging issues. The amendments proposed through this mid-biennium budget review process include requests to address issues that have either emerged or are better understood than when the original budget was approved. It is important to note the distinction between a budget adjustment and an appropriation change. In simple terms, not all budget adjustments will require a change in appropriation.

For example, an expenditure increase that is funded from an expenditure decrease somewhere else in the budget has the effect of changing the City's spending plan but does not result in any new resources needing appropriation. In contrast, an adjustment that is funded with new internal or external revenues requires an appropriation increase to accommodate the increase in total resources.

A summary of the 2019-2020 budget by fund type is included in the table below.

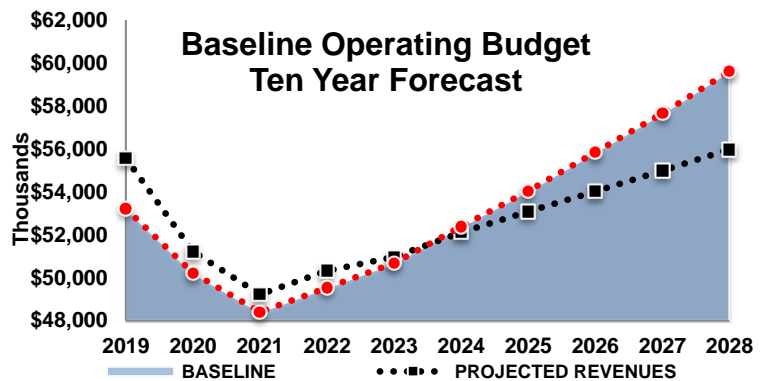
Fund	2019-2020 Current Budget (A)	Proposed Budget Amendments (B)	Amended 2019-2020 Budget (C) (A + B)
General Fund	\$98,964,663	\$2,171,352	\$101,136,015
Street Fund	3,975,505	199,709	4,175,214
Public Arts Fund	268,717	3,500	272,217
Transportation Impact Fees Fund	162,000	324,000	486,000
General Capital Fund	34,676,211	559,432	35,235,643
City Facilities – Major Maintenance Fund	288,936	490,000	778,936
Roads Capital Fund	35,116,539	4,391,167	39,507,706
Surface Water Utility Fund	19,977,236	(40,350)	19,936,886

Fund	2019-2020 Current Budget (A)	Proposed Budget Amendments (B)	Amended 2019-2020 Budget (C) (A + B)
Wastewater Utility Fund	4,931,699	2,855	4,934,554
Vehicle Operations / Maintenance Fund	1,088,547	17,670	1,106,217
Equipment Replacement Fund	921,829	388,672	1,310,501
All Other Funds	9,372,898	0	9,372,898
Total	\$209,744,780	\$8,508,007	\$218,252,787

If the mid-biennial budget modification ordinance is approved as proposed, total adjustments result in a net budget increase (appropriation change) of \$8,508,007 to a total of \$218,252,787. This amendment also recognizes \$7,569,450 of revenue, uses \$1,301,973 of 2018 unobligated fund balance.

The updated 10 Year Financial Sustainability Model chart reflects the impacts of all ongoing revenues and expenditures, including those proposed in the mid-biennial budget modification, throughout the forecast for the City’s operating budget (General and Street Funds). This forecast does not reflect a renewal of the regular property tax levy lid lift for 2023-2028.

Based upon this update, the City’s budgets are forecast to be balanced through 2023. This is an improvement from the forecast prepared for the 2019-2020 proposed budget, which forecast the budgets to be balanced through the 2021-2022 biennium.



DISCUSSION

Financial Update

A preview of the third quarter financial report is provided at Attachment A and provides high level monitoring of a few key revenue and expenditure indicators that are especially important to watch. The full report will be provided to the City Council in November.

Revenues

As part of the mid-biennial review, departments were asked to provide updated revenue estimates for 2019 and 2020. Based on these estimates, General Fund revenue collection is estimated to exceed that planned for 2019 primarily because of the following sources:

- *2019 Regular Property Tax Levy:* The 2019 Regular Property Tax Levy of \$13.302 million included an estimated new construction assessed valuation (AV) of \$48.107 million. The King County Assessor's Office determined that new construction AV totaled \$149.792 million, which resulted in the actual levy totaling \$13.459 million.
- *2020 Property Tax Levy:* The forecast for the 2020 Regular Property Tax Levy totaled \$13.667 million. Based on the most recent information provided by the King County Assessor's Office, staff forecast the 2020 Levy at \$13.845 million, which assumes a 100% collection rate, and is \$386,351, or 2.9%, more than projected 2019 tax collections.
- *Sales Tax Revenue:* Projected revenue of \$10.040 million in 2019 reflects an increase over the 2019 plan by 11.2% with the Retail Trade and Other Taxable Sales Sectors trending in line with the budget forecast but the Construction Sector ending the year 81.1% more than the budget forecast. The forecast for 2020 remains conservative with an estimated 0.8% increase from the budget forecast.
- *Local Criminal Justice Tax Revenue:* Projected revenue of \$1.745 million in 2019 reflects an increase over the 2019 plan by 6.3%. Projected revenue of \$1.815 million in 2020 reflects an increase from the 2020 plan and 2019 revised projection by 6.6% and 4.0%, respectively. The revised projections for this revenue source are based on the latest taxable sales and population estimates for King County.
- *Development Revenue:* Planning and Community Development staff estimate that due to the robust development activity, total 2019 collections will exceed budget. These excess revenues represent fees collected to support current and future work. A portion of the higher revenue has been designated to support temporary staffing and consultant services to keep pace with the high level of current workload that will be discussed later in this report.
- *Liquor Board Profits and Liquor Excise Tax:* Projected revenue of \$0.760 million in 2019 reflects increases over the 2019 plan by 2.5%. Projected revenue of \$0.762 million in 2020 reflects an increase from the 2020 plan and 2019 revised projection by 2.6% and 0.3%, respectively.
- *Park and Recreation Revenues:* Projected revenue of \$1.788 million in 2019 reflects a decrease from the 2019 plan of \$43,000, or 2.3%. The February snowstorms impacted recreation, pool lessons and facility rentals. The most significant impacts resulted in reductions in Aquatics and Facility Rentals revenues from the 2019 plan of \$15,000, or 3.9%, and \$25,000, or 4.9%, respectively.
- *Contribution from Solid Waste Provider:* The City will receive additional revenue from the Administrative Fee collected via the Comprehensive Garbage, Recyclables, and Compostable Collection Contract with Recology CleanScapes

Inc. The City's recently renegotiated contract with Recology is projected to increase the annual administrative fee revenue by approximately \$92,000. This fee is to be used to support Environmental Services projects and programs.

- *Interest Income:* The City's investment policy adheres to strict standards as prescribed by federal law, state statutes, and local ordinances, and allows the City to develop an investment model to maximize its investment returns with the primary objectives of safety and liquidity. Revenue is projected to exceed the budget forecast of \$70,600 by more than four times.

The strong performance in the sources discussed above may be partially offset by potential below-budget receipts from the following revenue sources:

- *Utility Tax:* Receipts from Business & Occupation Tax from Telecommunications, Cable and Gas Utilities are under performing both budget and 2018 collections. Staff believes that some of this impact is temporary as a result of reduced consumer demand resulting from the weather, and some is likely permanent as a result of reduced consumer spending and competitive factors that provide consumers an increasing number of choices, particularly in the telecommunications and cable industries. Staff will continue to monitor this revenue source and may reduce revenue forecasts in a future update of the 10 Year Financial Sustainability Model.
- *Motor Vehicle Fuel Tax:* Projections for Motor Vehicle Fuel Tax, commonly referred to as Gas Tax, revenues have been revised down by the Municipal Research and Services Center according to the key conclusion from the Transportation Revenue Forecast Council's June forecast. However, through the second quarter, distributions were more than the year-to-date budget projection by 1.9%. Staff will continue to monitor this revenue source, but any shortfall may require additional subsidy from the General Fund through a future budget amendment.

All other revenue sources that have not been discussed here are trending within a slight variance from the budget forecast.

The City's capital funds are funded primarily through REET, Grants, and General Fund Contributions. Grant funds are typically budgeted as awarded and General Fund transfers are made as project costs are incurred.

- *Real Estate Excise Tax:* Due to its volatility as a revenue source supporting capital projects, the City conservatively budgets Real Estate Excise Tax (REET) revenue. Receipts through September, reflecting activity for January through August, are 15.7% less than the same period last year but 38.2% more than the year-to-date budget projection. Additional revenues from the revised forecast are available to address the City's capital needs.

Expenditures

Departments continue to closely monitor their expenditures in 2019. The estimated under-expenditures at the end of 2019 are largely the result of this stewardship and position vacancies. The following are selected highlights of General Fund expenditures, additional discussion is included in Attachment A.

- *General Fund:* Overall, General Fund expenditures are trailing budget expectations through September. The under-expenditure in 2019 is largely attributable to position vacancies, lower jail housing costs, and a favorable 2018 police services contract reconciliation credit.
- *Jail Activity:* Projections for the 2019-2020 biennial budget, along with future forecasts, were based on activity trends, the number of guaranteed beds at the South Correctional Entity (SCORE), and an inflation rate factor outlined in the interlocal agreement (ILA) with King County. Currently, Jail costs are lower than our year-to-date projection by 33.9%. Much of this saving can be attributed to transferring some inmates to Yakima, but the significant driver is fewer jail housing days than projected.
- *Police Contract:* The 2019 police services contract totals \$12.429 million, which is 1.0% more than the 2019 projection of \$12.304 million. However, the City was provided a reconciliation credit for the 2018 police service contract of \$0.593 million that reduces the actual 2019 cost to \$11.836 million. The 2020 police services contract is forecast to total \$12.798 million, which is 3.0% more than the 2019 police services contract. Some of this increase is offset by the 2018 credit, and we anticipate some level of credit for 2019 due to vacancies. However, negotiations for the King County Sheriff's Office (KCSO) guild contract are currently underway for the contract that will affect 2019 and 2020; therefore, the actual increase for 2019 and 2020 is not known. Should the negotiated amount exceed the budget additional adjustments maybe necessary. For future years (2021 onward), staff has assumed an annual escalator of 3.5%.

Funding Sources for 2020 Adjustments

In addition to revenue sources that are projected to exceed 2019 budgeted levels, additional General Fund sources are available to be deployed to meet emerging issues identified in this report, including:

- *2018 Unobligated Fund Balance:* At the April 22, 2019 City Council meeting, additional General Fund resources were identified based on the comparison of 2018 year-end balances and actual results. The City Council previously approved Ordinance Nos. 854, 855, and 861, which allocated a portion of the 2018 unobligated ending fund balance towards expenditures carried over from 2018 and other budget amendments including phase 1 improvements for the City Maintenance Facility. The remaining unobligated fund balance totals \$6.991 million, some of which is proposed to fund mid-biennial budget amendments as discussed in this report and some is reserved for funding future phases of the City Maintenance Facility.

- *2020 Property Taxes New Construction Estimates:* The 2020 estimate for Property Tax revenues relied on a projection that assumed 0.4% growth in new construction. Based on preliminary information received from the King County Assessor's Office, new construction growth is estimated to be approximately 0.8%. This provides additional revenue compared to the budgeted amount in the General Fund.

2019-2020 Mid-Biennial Budget Review - Overall Financial Health

The City continues to maintain a healthy financial position. As a result of the Council's strong financial policies, diligent financial management, and conservative budget planning, the City continues to maintain its AA+ bond rating and a Standard & Poor's (S&P) ratings outlook of "stable". The 2019-2020 Biennial Budget continues comply with the City's financial and reserve policies. The projected ending General Fund and Street Fund reserves are projected to exceed policy requirements.

At this time the 2019-2020 Biennial Budget is balanced in all funds. In the 2019-2020 biennial budget, the City Manager's recommendations were crafted to address the community and City Council priorities within the context of the City Council's goals. The recommended budget amendments are presented within the goal areas that they primarily support.

As part of this mid-biennial budget review process, and consistent with guidance given during the development of the 2019-2020 Biennial Budget, the City Manager requested departments to restrict new supplemental requests to address emerging issues. All requests recommended by the City Manager are fully funded through expenditure offsets, available one-time cash or reserves, or new revenues. The following section provides a summary of the recommended amendments. Details on each amendment are provided in attachments to this staff report as noted in each section.

Salary and Benefits - Salary Tables

Because the actual Consumer Price Index matches that projected in the 2020 salary table, there are no salary changes needed to the Range Placement Table for non-exempt and exempt staff or to the Extra Help Range Placement Table. However, there are some recommended position title changes and the proposed creation of two new position classifications that are reflected in the salary tables. Human resources performed a compensation review for each proposed change to ensure that compensation was in accordance with the City's compensation policy. These changes are reflected by ~~strike through~~ and **bold** edits in the Range Placement Table for non-exempt and exempt staff presented in Attachments B and C. The classification changes requested can be absorbed within current budget appropriations; therefore, they do not require a budget amendment. However, the salary table changes will be adopted through the mid-biennium budget amendment Ordinance.

Personnel

The 2019-2020 mid-biennial budget amendment proposes increasing the net number of full-time equivalent (FTE) positions in the City's personnel complement from the 2020 total by 1.00 FTE as discussed below in the Environmental Services Program Shift under Emerging Issues.

Emerging Issues

The City Manager is recommending the following supplemental requests to address emerging issues and meet organizational priorities that allow for the effective delivery of public services and completion of Council goals.

Environmental Services Program Change

The Environmental Services program is currently staffed by a total of 1.4 FTE, which includes the Environmental Services Coordinator (1.0 FTE) and a portion of the Environmental Program Specialist (0.40 FTE). A review of the Environmental Services program that began in 2018 was completed mid-year 2019. This review resulted in reassignment of the Environmental Services program from the Public Works Department to the Community Services Department. The program evaluation included a review of the project duties delivered for the Environmental Services program and Surface Water Utility by the Environmental Program Specialist position currently allocated to the Surface Water Utility (0.60 FTE) and the General Fund (0.40 FTE). As a result of the review staff recommend the following changes:

- i) Increasing the total staffing for the Environmental Services program from 1.4 FTE to 2.0 FTE, by increasing the Environmental Program Specialist FTE by 0.60. The projected annual cost for this change is \$62,000.

Current Environmental Services staff (1.4 FTE) are fully subscribed with the existing work plan, and many projects must be contracted and/or receive limited attention due to staffing constraints. This workplan is also missing several critical activities that are necessary for a comprehensive program that aligns with City Council priorities. The allocation of an additional 0.6 FTE to the Environmental Services Program will allow for the following activities to be added to the 2020 workplan:

- *Existing City Plans:* i.e., updates to Climate Action Plan, Participation in updates to other City plans
- *Projects and tasks moved from other departments to Environmental Services:* i.e., Green Team administration
- *Actions requested by Council:* i.e., Salmon-Safe Certification, Plastic straw reduction campaign, Zero-waste to landfill, etc.
- *Emerging actions from regional commitments:* i.e., Fleet electrification, Climate adaptation and resiliency planning
- *Actions and programs typically included in a comprehensive municipal sustainability program:* i.e., Goals and programs regarding building energy use, fleet fuel use/type, water conservation, etc.

Funding for this change will come from eliminating the current \$36,400 charge to the General Fund resulting from the allocation of the Utility & Operations Manager (0.10 FTE) and Surface Water Utility Manager (0.10 FTE), who previously oversaw this program, and revenue anticipated to be received from the Administrative Fee collected via the Comprehensive Garbage, Recyclables, and Compostable Collection Contract with Recology CleanScapes Inc. The City's recently renegotiated contract with Recology is projected to increase the

annual administrative fee revenue by approximately \$92,000. This fee is to be used to support Environmental Services projects and programs.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
General Fund Total	\$162,130	\$5,401	\$26,842	\$32,243	\$5,401

Surface Water Utility Change

The title of the Environmental Program Specialist position allocated to the Surface Water Utility is proposed to be changed to Surface Water Program Specialist. As discussed earlier in the report under the Environmental Services section, the current Environmental Program Specialist position allocated 0.6 FTE to the surface water utility. Staff is recommending increasing this FTE by 0.40 and shifting appropriations within the Surface Water Utility will provide a 1.00 FTE solely focused on delivery of Surface Water projects and programs. Primarily extra-help and professional services will be reduced to create funding for the additional 0.40 FTE allocation

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
Surface Water Utility Fund Total	\$0	\$0	\$0	\$0	\$0

Staffing and Operating Needs of the Unified Grounds Maintenance Service

Projections used to establish the right-of-way maintenance portion of the work performed by the Unified Grounds Maintenance crew were derived from knowledge gained overseeing the previous external right-of-way maintenance contracts. After nearly six months of internally maintaining right-of-way landscape assets, staff is making some recommended adjustments to “true-up” costs. The Grounds Maintenance Division will take-over the previously external parks ground maintenance contract responsibilities this winter. As such this “true-up” amendment addresses known and anticipated equipment and labor needs for grounds maintenance for the entire program (parks and right-of-way); however, it is important to recognize that knowledge gained upon full assumption of park grounds maintenance after January 2020 may reveal additional needs. Those changes, if any, will be brought forward through the 2021-2022 biennial budget process.

This amendment encompasses the following:

- Purchase a pickup-based dump truck to more effectively and efficiently load and deliver mulch and bark for bioretention and landscape bed maintenance;
- Account for overtime hours required for unforeseen and planned after hour work performed by the Grounds Maintenance crew;
- Add additional funding for seasonal extra help to allow for multiple work teams to be dispersed, thereby shortening cycle times for maintenance on Aurora Avenue, mowing and trimming on other arterial and collector streets and landscaping services in parks;

- Purchase of a laptop computer to interface with the in-ground automated irrigation controllers;
- Lease a copy machine for the Grounds Maintenance crew upon relocation to the North Maintenance Facility;
- The purchase, rather than lease, of a MultiDeck Mower. The 2019-2020 budget included funding for leasing this piece of equipment, but after further evaluation the benefits of a lease are minimal and offset by higher costs and a significant accounting administrative burden.; and,
- Annual equipment replacement and vehicle operations and maintenance charges for the additional equipment.

The following table reflects the impact of the amendment on 2019-2020 biennial appropriations and use of available 2018 ending fund balance. Reductions in the Surface Water Utility’s professional services budget will offset the ongoing cost of these amendments that impact that fund.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
General Fund Total	\$0	\$181,079	\$52,025	\$233,104	\$141,079
Street Fund Total	\$107,691	\$39,172	\$68,519	\$107,691	\$0
Surface Water Utility Fund Total	\$0	\$9,793	\$0	\$9,793	\$9,793
Equipment Replacement Fund Total	\$211,514	\$188,672	\$0	\$188,672	(\$22,842)
Vehicle Operations and Maintenance Fund Total	\$6,860	\$0	\$6,860	\$6,860	\$0

Snow Response Equipment & Materials

During the extraordinary snow event in February, the City response involved utilizing staff and snow removal equipment from across the organization over a two-week period. While staff and equipment were deployed to the highest priority issues it became clear that the City’s snow removal equipment was not able to satisfactorily address an extended event or an event of this magnitude. This led to delayed response primarily in snow removal at City facilities as well as secondary and priority residential streets with limited access/egress. The Utilities & Operations Manager and Fleet & Facilities Manager have identified equipment to purchase and attachments to outfit various existing equipment that will allow the City to provide a more robust response for snow removal in the event of an extended winter storm in the future. The amendment also includes an amendment to the 2019-2020 operating budget for costs in excess of budget for the 2019 Snow Response

This amendment encompasses the following:

- Purchase snow equipment for a pickup-based dump truck requested as part of the amendment for the Staffing and Operating Needs of the Unified Landscape Maintenance Service;

- Purchase of snow plow blade and spreader attachments used to deploy two existing trucks on snow plow routes, thereby providing additional snow removal capability/redundancy;
- Purchase of a BobCat 5600 that is configurable with multiple attachments designed to clear sidewalks, walkways, parking lots, entrances, and fire lanes, which is critical to maintain safe and reliable passageways for the general public, employees, police operations and any fire or emergency response at public facilities;
- Purchase of a BobCat snow plow blade attachment to provide additional snow removal capability for Parks Operations' existing BobCat, thereby allowing for deployment for use on the Interurban Trail and/or throughout City facilities and parking lots;
- Purchase of snow blower attachment for the Groundmaster 4010 mower and heated cab enclosure and snow blower attachment for the Groundmaster 3280 mower to provide additional snow removal capability for an existing mower used by the Grounds Maintenance crew, thereby expanding capability to remove snow from the paved and wider expanses of the Interurban Trail and/or City facilities and parking lots;
- Insurance increase due to addition of equipment and annual equipment replacement and vehicle operations and maintenance charges for the additional vehicles.
- Overtime incurred by various programs during the February 2019 snow event;
- Replenishment of salt to address potential winter events in the 2019-2020 winter.

The following table reflects the impact of this amendment on 2019-2020 biennial appropriations and use of available 2018 ending fund balance.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
General Fund Total	\$0	\$254,989	\$34,451	\$289,440	\$254,989
Street Fund Total	\$106,919	\$97,308	\$9,611	\$106,919	\$0
Surface Water Utility Fund Total	\$0	\$4,319	\$0	\$4,319	\$4,319
Equipment Replacement Fund Total	\$222,591	\$200,000	\$0	\$200,000	(\$22,591)
Vehicle Operations and Maintenance Fund Total	\$10,810	\$0	\$10,810	\$10,810	\$0

Citywide Development Review and Inspections

The first and second quarter financial reports highlighted the record-breaking volumes of permits, for building and right-of-way (ROW), both in value and number. Additionally, the size and type of many projects are more complex than those reviewed and inspected in the past. In particular, there are three areas of permit review that warrant attention: (i) expedited permits, (ii) permits that are outsourced due to workload demand, and (iii) outsourcing building inspections and adjusting the allocation for ROW inspections staff.

The 2019-2020 biennial budget includes a citywide contingency of \$180,000 which may be requested by Planning & Community Development Department or the Public Works Department in order to fund outsourcing of workload as necessary to meet published average review and permit approval timelines. As of September 2019, \$117,000 of the biennial appropriation has been transferred to the departments leaving \$63,000 in contingency through the remainder of the biennium.

In order to continue to meet published average review and permit approval timelines (available at: <http://www.shorelinewa.gov/home/showdocument?id=41123>) during this period of growth, but likely cyclical demand, staff is requesting the budget recognize some of the higher-than-anticipated revenue to be received throughout the biennium to offset the additional appropriations necessary to outsource certain development review and inspection functions.

- *Expedited Permits:* The City offers expedited permitting that speeds the time to permit issuance for the permit applicant. The applicant pays double the standard plan review fee for this service. Included in the 2019-2020 biennial budget is a \$200,000 revenue-backed appropriation as a contingency in the event the demand to expedite these permits cannot be met within existing appropriations for the Planning and Community Development (PCD) and Public Works (PW) departments. Staff are not requesting additional appropriation at this time but anticipate that an amendment may be needed in 2020 should requests to expedite additional projects be received.
- *Outsourcing due to Workload Demand:* In addition to increased workload, the City's ability to meet published average review and permit approval timelines may be adversely impacted by planned and unplanned staff absences. PCD is requesting the citywide contingency be increased \$100,000 for 2020 to ensure adequate appropriation is available to better manage the timeline for permits as the City's staffing level and permit volumes fluctuate by outsourcing development review. PW is requesting an additional \$206,000 for the biennium to support outsourcing permit review in order to meet workload demand and maintain delivery timelines.

Both expenditure appropriation increases for PW and PCD are offset by revenue already collected, but not budgeted, in 2019. Expenditure appropriation would remain in contingency until requested by a department based on demonstrated need.

- *Outsourcing building inspections and adjusting the allocation for ROW Inspections:* With the increase in permits there is a correlated increase in inspections for both PCD and PW. PW has opted to rely on external services to perform inspections of capital projects, thereby enabling use of internal staff to meet the increased demand for ROW inspections. This results in expenditures incurred within the Right-of-Way program in the General Fund greater than the position allocations used to develop the 2019-2020 biennial budget. PW anticipates a similar demand for ROW inspections in 2020. PCD and PW are

requesting an increase of \$70,000 and \$197,000, respectively. The revenue that directly supports these inspections is received with the issuance of the permit.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
General Fund Total	\$573,000	\$573,000	\$0	\$573,000	\$0

Outside Legal Counsel for Shoreline Place Development

The Shoreline Place Development Agreement has required outside legal counsel in excess of the City Attorney's current budget. Although the majority of the impact to the City Attorney's budget has been related to the Shoreline Place Development Agreement, there have been a few other needs for outside legal counsel including work related to the Ronald Wastewater District Assumption, the representation petition for maintenance workers, and a federal petition for a writ of certiorari that the Supreme Court of the United States has decided to take-up. The City had not previously budgeted the permit fee for the Development Agreement, which has been billed at just over \$100,000, as such there is an increase in revenue projections that will primarily off-set this appropriation increase.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
General Fund Total	\$100,000	\$110,000	\$0	\$110,000	\$10,000

Tree Maintenance Backlog

The Parks Operations budget for tree removal, stump grinding and on call arborist services were established in 2015 and increased in 2016 as part of addressing the needs of the City's urban forest. Routine maintenance helps keep trees healthy and prevents them from becoming safety hazards. This proposal includes a one-time appropriation of \$118,000 to address the remaining backlog of hazardous street tree removal needs. Work is expected to be completed in 2020. Nearly \$70,000 of this appropriation will be supported by the additional Solid Waste Administrative fee discussed earlier in this report as part of the recommended Environmental Services program changes.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
General Fund Total	\$0	\$118,000	\$0	\$118,000	\$48,000

Mid-Biennial Budget "True-Up"

During the first half of 2019, staff identified several operating costs requiring additional appropriation that were unknown in April 2019 at the time the 2019-2020 operating budget was amended by the City Council through Ordinance No. 855. The City Manager's 2019-2020 mid-biennial budget review includes recommendations that the budget be amended to avoid adversely impacting existing appropriations by providing

funding for these programs. In addition, this amendment will result in accurately reflecting the anticipated expenditures in the City's operating budget.

2020 Overhead Update

Overhead charges are for the costs of central services (e.g. human services, payroll, accounting, information technology support, etc.) that are shared across city departments. Every year, each fund is charged its share of overhead costs. Overhead charges are determined for the upcoming year based on the expenditures and factors from the actuals of the last full year; hence, overhead charges for 2020 are based on 2018 actuals.

The overhead charges included in the adopted 2019-2020 Budget included a projection for 2020. This amendment updates the projection based on actuals. The difference between the projected total overhead charge and actual overhead charge was a reduction of 3.2%. This means that the General Fund will receive \$116,271 less in overhead charges from other funds as reflected below.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
General Fund Total	(\$116,271)	\$0	(\$14,901)	(\$14,901)	\$0
Street Fund Total	(\$14,901)	\$0	(\$14,901)	(\$14,901)	\$0
General Capital Fund Total	\$0	\$0	\$1,432	\$1,432	\$1,432
Roads Capital Fund Total	\$0	\$0	\$7,037	\$7,037	\$7,037
Surface Water Utility Fund Total	\$0	\$0	(\$104,462)	(\$104,462)	\$0
Wastewater Utility Fund Total	\$0	\$0	(\$5,377)	(\$5,377)	\$0

Washington Cities Insurance Authority (WCIA) Premium Increases

The City procures its property and liability insurance coverage through WCIA. WCIA premiums are impacted by changes in employee hours, property values, loss experience, as well as rising costs. The City's premiums for 2020 are higher than originally forecast due to the following factors: (a) assumption of wastewater maintenance staffing and other staffing changes in 2018, (b) the City's current five-year history includes two years with higher claims while one extraordinarily low claim year is no longer included, and (c) a 5% increase in overall pool-wide premiums. Staff anticipate an additional increase in 2021 and 2022 when the impacts of the Grounds Maintenance hours are included. The impact to the Surface Water Fund in the amount of \$9,492 will be absorbed by reducing professional services.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
General Fund Total	\$0	\$0	\$99,513	\$99,513	\$0
Surface Water Utility Fund Total	\$0	\$0	\$0	\$0	\$0

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
Wastewater Utility	\$8,232	\$0	\$8,232	\$8,232	\$0
Fund Total					

State Auditor’s Office Audit Fee Increase

The State Auditor’s Office (SAO) has notified the City of increased audit fees anticipated for 2019 and 2020. The increase is, in-part, due to a more complicated audit with the addition of Wastewater but the larger driver is the increase in the State’s hourly rate. The SAO costs have remained stable for the past three years with the primary change relating the number of hours spent on the audit. The increase for 2020 is significant due to SAO staff wage increases awarded by the Legislature for the past two years to bring salaries closer to market in order to attract and retain high quality staff. Historically, the SAO has been significantly under market and has struggled to retain staff beyond the training period. The projected costs for 2019 are estimated at \$90,000, \$14,000 over the current budget of \$76,000 (compared with \$79,000 in 2018) and 2020 is estimated at \$100,500, or \$24,800 over budget. The total biennial shortfall is \$38,800.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
General Fund Total	\$0	\$0	\$38,800	\$38,800	\$0

Police Station Access and Control Service and Maintenance Agreement

With the addition of the Police Station the demands on the City’s Access Control, Lockdown, Duress and Video Surveillance equipment has become significantly more complex and sophisticated. This amendment supports a contract for on-going maintenance of the system by a qualified security company.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
General Fund Total	\$0	\$0	\$22,000	\$22,000	\$0

Electricity Costs –City Hall and North Maintenance Facility

This increase accommodates additional electrical cost for the City Hall due to the transition of police services to the Police Station at City Hall Campus and the increase in scheduled events/activities at City Hall. This cost increase was anticipated but not included in the proposed 2019-2020 biennial budget until a better estimate of the actual impact could be analyzed.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
General Fund Total	\$0	\$0	\$55,000	\$55,000	\$0

Grants & Other

Port of Seattle Grant Amendment

A 2019 grant application to the Port of Seattle Economic Development Partnership Program was amended to take advantage of two new opportunities:

1. An offer from REEL Renton to take over the Sponsorship of HollyShorts Northwest Day, a Northwest Filmmaking Acceleration and Positioning project which will support local filmmakers on their journey to introduce their work to Hollywood. The winner of the Shoreline Short-Short Film Festival will be an automatic selection for HollyShorts, and the winner of the HollyShorts Best Screenplay Prize will be produced in the Northwest. All of which, under the banner of the Shoreline Film Office, will help to amplify Shoreline's reputation among filmmakers as a location of choice for this growing commercial activity.
2. An offer from new local nonprofit Black Fret Seattle to help grow Shoreline's music business and tourism economy through a Music Industry Incubation and Tourism project which will capitalize on the city's existing music business infrastructure and help magnify its impact.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
General Fund Total	\$55,000	\$55,000	\$0	\$55,000	\$0

Third Party Review and Implementation of Work Required by Defaulted Bond

The City collected \$26,818 in 2018 for a defaulted bond from an owner of a property to restore the site's critical area. That revenue was deferred and will be recognized as expenditures are incurred. The Planning and Community Development department does not have the expenditure authority to support professional services and implementation costs to restore this site. An updated wetland delineation and restoration plan is required from a third-party specialist and a second vendor will complete the planting and landscaping plan. Five years of monitoring and critical area reports will follow.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
General Fund Total	\$26,818	\$26,818	\$0	\$26,818	\$0

Voices in the Forest Grant

This grant, awarded by the Washington State Arts Commission and National Endowment for the Arts, will fund a Public Arts project to bring printed texts and audio files into urban forest parks in Shoreline. Visitors will be able to read poetry posted on sign boards and hear the voices of the artists on their smartphones as well as a translation in a second language.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
Public Arts Fund Total	\$3,500	\$3,500	\$0	\$3,500	\$0

Stormwater Capacity Grant

This grant, awarded by the Washington State Department of Ecology for the 2019-2021 Biennial Municipal Stormwater Capacity Grant, will provide State funds to assist the City in implementation or management of its municipal stormwater program to meet National Pollutant Discharge Elimination System (NPDES) permit requirements.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
Surface Water Utility Fund Total	\$50,000	\$50,000	\$0	\$50,000	\$0

Local Source Control Grant

This grant, awarded by the Washington State Department of Ecology for the 2019-2021 Biennium, will provide State funds to assist the City in implementation or management of its municipal stormwater program. This amendment recognizes this additional revenue; therefore, no appropriation increase is necessary.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
Surface Water Utility Fund Total	\$71,000	\$0	\$0	\$0	(\$71,000)

2019 – 2025 Capital Improvement Plan (CIP)

The 2019-2020 Final Biennial Budget presented the 2019-2024 Capital Improvement Plan (CIP). Its update includes staff's review of the current 2019-2024 CIP, City Council direction, the City's various master plans, and projected available revenues. As the City Council is aware, there are limited capital funds available for the many capital needs of the City.

General Fund Contributions to Capital Funds

The amended 2019-2024 Capital Improvement Plan (CIP) includes the transfer of \$3.624 million from the General Fund to capital funds in support of various projects or to be set-aside for future projects, as follows:

General Fund Contributions to Projects	Current Project Budget	Budgeted General Fund Support
General Capital Fund		
City Maintenance Facility	\$1,746,614	\$1,112,254
Parks Repair & Replacement	513,582	100,000
Echo Lake Park Improvements	195,793	162,329
Playground Replacement	1,000,000	200,000

General Fund Contributions to Projects	Current Project Budget	Budgeted General Fund Support
Set-aside for Turf & Lighting Repair & Replacement	N/A	260,000
General Capital Fund Total	\$3,455,989	\$1,834,583
City Facilities-Major Maintenance Fund		
Set-aside for Long-Term Maintenance of City Facilities and Shoreline Pool	N/A	\$240,000
Set-aside for City Hall Parking Garage Long-Term Maintenance	N/A	8,064
City Facilities-Major Maintenance Fund Total	N/A	\$248,064
Roads Capital Fund		
Sidewalk Rehabilitation Program	\$1,757,534	\$305,034
Trail Along the Rail	329,117	203,144
147 th /148 th Non-Motorized Bridge	495,983	345,983
185 th Corridor Study	390,691	390,691
160 th and Greenwood/Innis Arden	101,548	101,548
Transfer of Gambling Tax	N/A	195,302
Roads Capital Fund Total	\$3,074,873	\$1,541,702
Total General Fund Contributions		\$3,624,349

Some items identified during the mid-biennial review requiring additional transfers of \$0.485 million from the General Fund to capital funds in support of various projects, as described in more detail below. The General Fund has enough fund balance to provide these contributions.

General Fund Contributions to Projects	Current Project Budget	Budgeted General Fund Support
General Capital Fund		
Highland Plaza Demo and Storage Construction	\$425,000	\$425,000
General Capital Fund Total	\$965,000	\$475,000
Roads Capital Fund		
Richmond Beach Road Rechannelization	\$60,000	\$60,000
Roads Capital Fund Total	\$60,000	\$60,000
Additional General Fund Contributions Needed		\$485,000

General Capital Fund

- *Highland Plaza Demo and Storage Construction*: The Highland Plaza building currently occupied by Jersey's Great Food & Spirits restaurant is experiencing structural roof failure. It currently has scaffold/shoring supporting the roof on the east side. The City anticipates that the current tenant will be moving their operations within the next year. This amendment provides funding to demolish the building once vacant, add a modular heated storage building, and create 30 additional parking spots for the City Hall Campus. This project will replace storage space currently leased from Storage Court (previously housed at City Hall in the space now used as police administration) and provide additional

parking adjacent to the Police Station, thereby freeing up parking spaces in the City Hall garage. Additional parking spaces in the garage will address the need for additional parking for regional meetings often held at City Hall, special events and programs such as Community Court.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
General Fund	\$0	\$425,000	\$0	\$425,000	\$425,000
Transfer General Capital Fund Total					
General Capital Fund Total	\$425,000	\$425,000	\$0	\$425,000	\$425,000

- *Shoreline Arts Residency Space Project:* KC 4Culture Dev. Auth. has awarded the City of Shoreline with a \$20,000 grant to refurbish the existing city-owned 1960s cottage and garage located at Richmond Beach Saltwater Park to provide an art space for residencies and small gallery. The grant provides funds for design, engineering and labor and materials.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
General Capital Fund Total	\$20,000	\$20,000	\$0	\$20,000	\$0

City Facilities – Major Maintenance Fund

- *Richmond Highland Community Center Long-Term Maintenance:* The 2019-2020 biennial budget includes design of the roof replacement and fire suppression system at the Richmond Highland Community Center. The City was awarded a \$490,000 grant by the Department of Commerce to replace the entire roof, add a fire suppression system, and upgrade the fire alarm control panel to the Richmond Highlands Recreation Center. Other improvements, such as energy code and seismic upgrades, will be designed as bid additives that may be incorporated in the project should the budget be sufficient.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
City Facilities Major Maintenance Fund	\$490,000	\$490,000	\$0	\$490,000	\$0

Roads Capital Fund

- *Richmond Beach Road Rechannalization:* The Richmond Beach Road Rechannalization Post Project Report recommended revisions to the Richmond Beach Coffee Company driveway for improved Access. This project was discussed with the City Council on June 10, 2019 (staff report: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2019/staffreport061019-8a.pdf>). Since that time additional discussions and

coordination have occurred for striping revisions but ultimately the intent is to relocate the driveway away from the intersection. This mid-bi budget amendment is necessary to fund this driveway relocation and complete the Richmond Beach Road Rechannelization project.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
General Fund Total	\$0	\$60,000	\$0	\$60,000	\$60,000
One-Time Transfer to Roads Capital Fund					
Roads Capital Fund Total	\$60,000	\$60,000	\$0	\$60,000	\$0

- *147th/148th Non-Motorized Bridge*: The 2019-2020 biennial budget includes \$495,983 for a schematic design, preliminary estimates and environmental clearance. In 2019, the City was awarded a \$2,055,000 federal Surface Transportation Program (STP) grant that allows the project to proceed into design. This amendment increases the 2019-2020 budget by \$1,587,855, recognizes \$1,802,520 of revenue from the STP grant, and shifts \$64,665 of the General Fund Contribution to 2021. The remainder of the revenue and expenditures will be budgeted in future biennia.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
General Fund Total	\$0	(\$64,665)	\$0	(\$64,665)	(\$64,665)
One-Time Transfer to Roads Capital Fund					
Roads Capital Fund Total	\$1,737,855	\$1,587,855	\$0	\$1,587,855	(\$150,000)

- *Complete Streets – NE 195th Sidewalks from 5th Ave NE to Pedestrian Bridge*: A new project is being added to the Roads Capital fund to provide sidewalks on NE 195th Street between 5th Ave NE and the I-5 pedestrian bridge. This project has been awarded a \$500,000 grant through the Transportation Improvement Board Complete Streets Program. This amendment increases the 2019-2020 budget by \$50,000. The remainder of the revenue and expenditures will be budgeted in the 2021-2022 biennium.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
Roads Capital Fund Total	\$50,000	\$50,000	\$0	\$50,000	\$0

- *Richmond Beach Rd Mid-Block Crossing and Rapid Flashing Beacons*: A new project is being added to the Roads Capital fund to provide safety improvements by installing a mid-block crossing on Richmond Beach Road between 3rd Ave NW

and 8th Ave NW with enhanced visibility and install pedestrian activated rectangular rapid flashing beacon systems and radar speed signs at multiple locations throughout the City. This project is funded through Washington State Department of Transportation (WSDOT) City Safety Program with the grant providing \$1,377,500. Roads Capital funds will be used for the \$26,800 local match. This amendment increases the 2019-2020 budget by \$217,700 and recognizes \$195,930 of revenue from the WSDOT City Safety Program grant. The remainder of the revenue and expenditures will be budgeted in the 2021-2022 biennium.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
Roads Capital Fund Total	\$195,930	\$217,700	\$0	\$217,700	\$21,770

- Ridgecrest Elementary Safe Routes to School:* A new project is being added to the Roads Capital fund to provide pedestrian improvements and school speed zone flashers at Ridgecrest Elementary. The \$381,300 project is funded primarily through a \$369,000 grant through the Washington State Department of Transportation (WSDOT) Safe Routes to School Program. Roads Capital funds will be used for the \$9,300 required local match on the project. This amendment increases the 2019-2020 budget by \$20,000 and recognizes \$20,000 of revenue from the Safe Routes to School grant. The remainder of the revenue and expenditures will be budgeted in the 2021-2022 biennium.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
Roads Capital Fund Total	\$20,000	\$20,000	\$0	\$20,000	\$0

- Meridian Ave N Safety Improvements:* A new project is being added to the Roads Capital fund to provide safety improvements to Meridian Ave N from N 155th Street to N 175th Street. The improvements include channelization of Meridian Ave N to provide a two-way left turn lane, bike lanes, and curb-side parking where appropriate and installing enhanced crosswalks at two locations. This project is funded through the Washington State Department of Transportation (WSDOT) City Safety Program with the grant providing \$1,139,000. Roads Capital funds will be used for the \$24,700 required local match. This amendment increases the 2019-2020 budget by \$50,000 and recognizes \$45,000 of revenue from the City Safety Program grant. The remainder of the revenue and expenditures will be budgeted in the 2021-2022 biennium.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
Roads Capital Fund Total	\$45,000	\$50,000	\$0	\$50,000	\$5,000

- *145th Corridor and Interchange Projects:* The design of the 145th corridor has progressed and right-of-way acquisition is anticipated to begin in 2020 but is not included in the 2019-2020 biennium. The design of the 145th interchange project has reduced anticipated expenditures for the biennium. This amendment for these two projects, combined, increases the 2019-2020 budget by \$2,398,575 and recognizes \$2,720,149 of revenue from Federal Surface Transportation Program (STP) and Connecting Washington grants.

145th Corridor – 99 to I5:

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
Roads Capital Fund Total	\$6,611,000	\$6,584,001	\$0	\$6,584,001	(\$26,999)

145th and I5 Interchange:

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
Roads Capital Fund Total	(\$3,890,851)	(\$4,185,426)	\$0	(\$4,185,426)	(\$294,575)

Transportation Impact Fees Fund

- *Transfer to the Roads Capital Fund for the N 175th St - Stone Ave N to I-5 project:* The 2019-2020 Proposed Biennial Budget reflected a transfer in to the Roads Capital Fund for the N 175th St - Stone Ave N to I5 project but inadvertently omitted the transfer out from the Transportation Impact Fees Fund. This amendment corrects this omission.

Fund	2019-2020 Revenue / Transfer In Total	One-Time Approp.	Ongoing Approp.	2019-2020 Amendment Total	Use / (Provision) of Fund Balance
Transportation Impact Fees Fund	\$0	\$324,000	\$0	\$324,000	\$324,000

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-All Urban Consumers (CPI-U ; link to historical table: 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 presented in Attachment D may have changes from the proposed fee schedules presented in the 2019-2020 Proposed Biennial Budget and 2019-2024 Capital Improvement Plan (CIP) book on pp. 464 through 496 with deletions shown as ~~strikethrough~~ and additions shown as **bold**.

Application of June-to-June Percentage Change of CPI-U

The 2020 proposed fee schedule discussed during the 2019-2020 biennial budget process in 2018 projected an increase of 2.32%. The actual June 2018-to-June 2019 percentage change in the CPI-U index is 2.29%. Therefore, unless otherwise discussed in this report, fees presented in the 2020 proposed schedule are increased by 2.29%.

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

- The land use and non-building permit fees are based on an hourly rate. The hourly rate will increase from the current rate of \$199.00 to \$204.00 based on the increase in the CPI-U and rounded to the nearest whole dollar. Building permit fees are based on the value of construction. Therefore, inflationary increases or decreases are automatically considered within the fee calculation. Plan check fees are based on the building permit fee and therefore no adjustment is needed to these fees.
- *3.01.010(F)(3) – Planned Action Determination:* This fee is shifting from 3.01.010(G)(10) to 3.01.010(F)(3). The fee is being increased from \$341.00 to an hourly rate, 5-hour minimum (\$1,020.00) to recognize the complexity of a planned action determination.
- *3.01.010(G)(21) – Development Agreement:* The proposed fee will be an hourly rate, 125-hour minimum (\$25,500.00) to better reflect the level of effort and give applicants a more accurate sense of the ultimate cost.
- *3.01.010(G)(22) – Non-site Specific Comprehensive Plan or Development Regulation Amendment:* Staff proposes to add a fee for publicly initiated, non-site specific Comprehensive Plan or development code amendments. For example, a property owner requesting that an additional use be added to a specific zone or an advocacy group requesting a change to a Comprehensive Plan policy. The proposed fee is \$6,000.00 plus an environmental (SEPA checklist) review to capture staff time needed to process the request.
- *3.01.010(I)(9) – Transportation Impact Analysis (TIA) Review (20 or more trips):* Transportation Impact Analysis (TIA) for projects with 20 or more trips is being revised from a flat fee to an hourly fee with a one hour minimum to better reflect the variability in time spent on TIA reviews based on project differences. In

addition to this change, 3.01.010(I)(10) – Transportation Impact Analysis (TIA) Review – additional review per hour can be stricken from the fee schedule.

- *3.01.010(J)(2) – Right of Way Use Limited:* Development Review staff regularly receive permit applications for work in the Right of Way that involve a limited scope of work. In these cases, a 1-hour minimum fee to complete intake and initial review is sufficient. A new Right of Way Use fee is proposed for limited work in the Right of Way when there is no Site or Building Permit associated with the work. The Right of Way Use Limited, Hourly Rate, 1-hour minimum fee will be applied to stand alone Right of Way use activity. Typical types of work that qualify include: driveway replacement, tree removal, sidewalk repair or small drainage repairs. SMC 3.01.010(J)(3) – Right of Way Use charged at an hourly rate with a 3-hour minimum will continue to apply to work associated with a Site or Building permit and included full frontage improvements.
- *3.01.010(L)(3) – Multiple Buildings:* This fee was moved from 3.01.010(M)(7) because it is best grouped with the other types of site development in L rather than subdivisions as it generally does not involve creation of new lots. No change is proposed to the fee.
- *3.01.010(M)(8) – Plat Alteration with Public Hearing:* Anyone who received notification in the mail about a plat alteration has an opportunity to request a public hearing (\$3,876.00) paid by the applicant, in addition to the 10-hour minimum fee of \$2,040.00, which was increased from a 2-hour minimum fee.
- *3.01.010(N)(2) – Reinspection Fees:* A reinspection fee may be assessed at \$272.00 if work is incomplete and corrections not completed
- *3.01.010(N)(3) – Additional Inspection Fees:* When additional inspections are necessary to accommodate phased construction work or if more inspections are required than included in the permit fee, a minimum of a one-hour fee of \$204.00 will be assessed.
- *3.01.010(N)(5) – Consultant Services:* The City may determine that a third-party technical review may be required during the permit review process if the scope of the permit exceeds staff resources. The City will obtain an estimate in advance, which will be reimbursed by the applicant. The City may also require the applicant to deposit an amount with the City which is estimated, at the discretion of the authorizing Department Director, to be sufficient to cover anticipated costs of retaining professional consultant services and ensure reimbursement to the City.

Impact Fees (SMC 3.01.015 Transportation Impact Fees; SMC 3.01.016 Park Impact Fees)

Transportation Impact Fees and Park Impact Fees are adjusted by the percentage changes in the most recent annual change of the Construction Cost Index (CCI) published in the Engineering News-Record (ENR) for the Seattle area. Application of

the ENR CCI to the Transportation Impact Fees and Park Impact Fees results in a year-over-year increases of 4.79% for 2020.

Fire Impact Fees (SMC 3.01.017 Fire Impact Fees)

Much of the background information regarding the City's adoption of Fire Impact Mitigation Fees is available in the November 20, 2017 staff report (available here: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2017/staffreport112017-8c.pdf>). The Fire Impact Mitigation Fees were adopted through Ordinance No. 791 and became effective on January 1, 2018.

Fire- Operational (SMC 3.01.020 Fire – Operational)

The City adopts the fee schedule for the Shoreline Fire Department's operational fees.

Business License Fees (SMC 3.01.200)

The following changes are proposed:

- *3.01.200(A)(3)(a)(i-iii) – Penalty Schedule for late annual business license renewal as described in SMC 5.05.080:* Shoreline Municipal Code (SMC) 5.05.060 sets forth an expiration date for business licenses. In 2019 business licenses are allowed to expire one year from the date of issuance; however, adoption of Ordinance No. 831 amended the expiration date for new licenses and renewals to December 31 annually in order to allow for the efficient implementation of *FileLocal's* standard configuration. SMC 5.050.080 provides for assessment of a late renewal penalty. In 2019, the fee schedule imposes a penalty on annual renewals received one, two, or three or more months after expiry. With the expiration date for renewals set to December 31 annually it is proposed the fee schedule clearly reflect penalties will be imposed on those annual renewals received after January, February, or March.
- *3.01.200(B)(2) – Massage Manager:* The additional fee for fingerprint background checks increased from \$38 to \$58 effective July 1, 2019. This change cleans up the language in the fee schedule.
- *3.01.200(B)(11) – Panoram Operator:* The additional fee for background checks decreased from \$12 to \$11 effective July 1, 2019. This change cleans up the language in the fee schedule.

Public Records (SMC 3.01.220)

Fees for copies of public records are set after determining the City's actual costs for producing them. The City Clerk keeps a Statement of Factors of Actual Costs which uses the cost of paper, toner, and staff time to determine the actual costs incurred. Based on an update to this document, staff is recommending two changes to the 2020 Fee Schedule. The Public Records Act allows agencies to charge actual costs if they are adopted after providing notice and public hearing. The City will publish a notice stating public records costs are being addressed during the Mid-Biennial Budget Update hearing. The following changes are proposed:

- *3.01.220(1)(b) – Copies of paper larger than 11 by 17 inches - City Produced:* The change increases the fee for the first page from \$3.50 to \$5.00 and reduces the fee for each additional page from \$3.50 to \$1.50.
- *3.01.220(3)(a) – Copies of electronic records to file sharing site:* The change increases the fee from \$0.85 per minute to \$0.91 to reflect an increase in staff costs for copying records.

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

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

Surface Water Management Rate Table (SMC 3.01.400)

The City Council provided direction to staff to pursue the Proactive Management Strategy for the 2018 Surface Water Master Plan update. The 2020 Surface Water Management fees reflect the financial impacts of the Proactive Management Strategy as was presented to the City Council in development of the Surface Water Master Plan.

Solid Waste Rate Table (SMC 3.01.500)

In 2016, the City Council entered into a 10-year contract for the City's 2017 – 2027 Comprehensive Garbage, Recyclables, and Compostable Collection Services with Recology CleanScapes Inc. (Recology). The contract was adopted on May 2, 2016, and collection services under the new contract started on March 1, 2017.

The contract was amended in June 2019 to increase single-family residential customers collection rates by \$1.35 per month and multifamily and commercial customers by \$2.10 per yard of garbage collected monthly. This rate increase provides additional annual revenue for Recology to intensify its efforts to eliminate problematic materials from recyclable materials at collection points. The City's administrative fee revenue on the rate increase will generate additional City revenues, some of which funds the Environmental Services program shift described above. Additionally, in June 2019 City Council adopted Ordinance No. 858 amending SMC 3.01.500 to reflect the updated rate schedule.

Per section 4.3.1 of the Comprehensive Garbage, Recyclables, and Compostable Collection Contract with Recology CleanScapes Inc., Recology has until October 1 to submit a 2020 Rate Adjustment Schedule for City review and verification. Collection service charges, miscellaneous fees and contract options, excluding waste disposal fees, for each level of service shall increase or decrease each year by the June-to-June percentage change of the CPI-W for the Seattle-Tacoma-Bremerton area. Additionally, the contract calls for an annual rate adjustment to the collection fee component of contract rates to take place. King County is not changing the disposal rate this year, so

this component of the rates will remain unchanged. The City received the preliminary calculation from Recology on October 1, as follows:

	2018 Period	2019 Period	% change to PY Index	Contractual Adjustment	% change to fee
CPI-W (4.3.1)	268.96	273.49	1.685%	100.000%	1.685%
Disposal (4.3.2)	140.82	140.82	0.000%	100.000%	0.000%

A 2020 rate table is not included in this staff report as it will be provided by October 15 once the rate calculation discussed above has been approved. Finalized 2020 rates and updated service information will be mailed to customers on or before November 15, which is 45 days in advance of the new rates taking effect.

FINANCIAL IMPACT:

The City Council adopted Ordinance No. 841, approving its first biennial budget for the 2019-2020 biennium, on November 19, 2018. The adopted biennial budget includes revenue and expenditure appropriations for the two years of the biennium for all funds. Since that time, the City Council has approved four amendments to the budget. The amended biennial budget for all funds totals \$209,744,780.

There is no financial impact associated with tonight’s mid-biennial budget review; however, it provides an opportunity to formally review revenues and appropriations and recommended adjustments to the budget to address various emerging issues.

If the mid-biennial budget amendments are approved as proposed, the amended biennial budget for all funds will increase by \$8,508,007 to a total of \$218,252,787. This amendment also recognizes \$7,569,450 of revenue, uses \$1,301,973 of 2018 unobligated fund balance.

RECOMMENDATION

No action is required by the City Council this evening. This item is an informational update on the City’s financial condition and to review the City Manager’s recommended for adjustments to the 2019-2020 Biennial Budget. Staff will be returning to Council with a draft Ordinance to implement these changes on November 4, 2019.

ATTACHMENTS

- Attachment A: Third Quarter Financial Report Preview
- Attachment B: 2020 Range Placement Table for non-exempt and exempt staff
- Attachment C: Extra Help Range Placement Table
- Attachment D: 2020 Fee Schedules

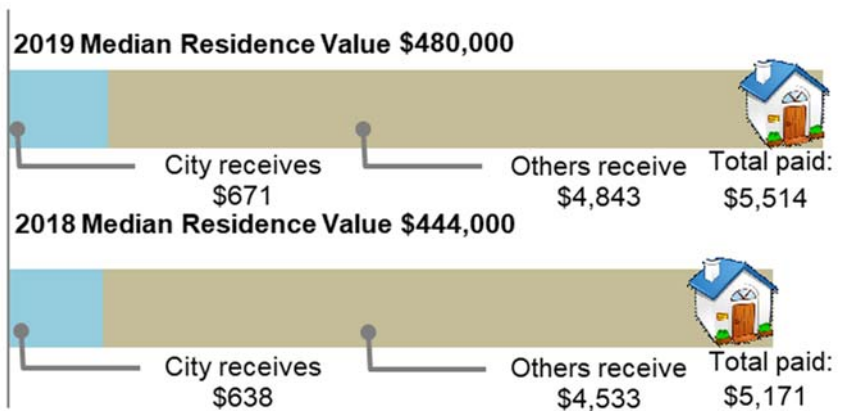
FINANCIAL UPDATE

This preview of the 2019 Third Quarter Financial Report provides high level monitoring of a few key revenue and expenditure indicators that are especially important to watch.

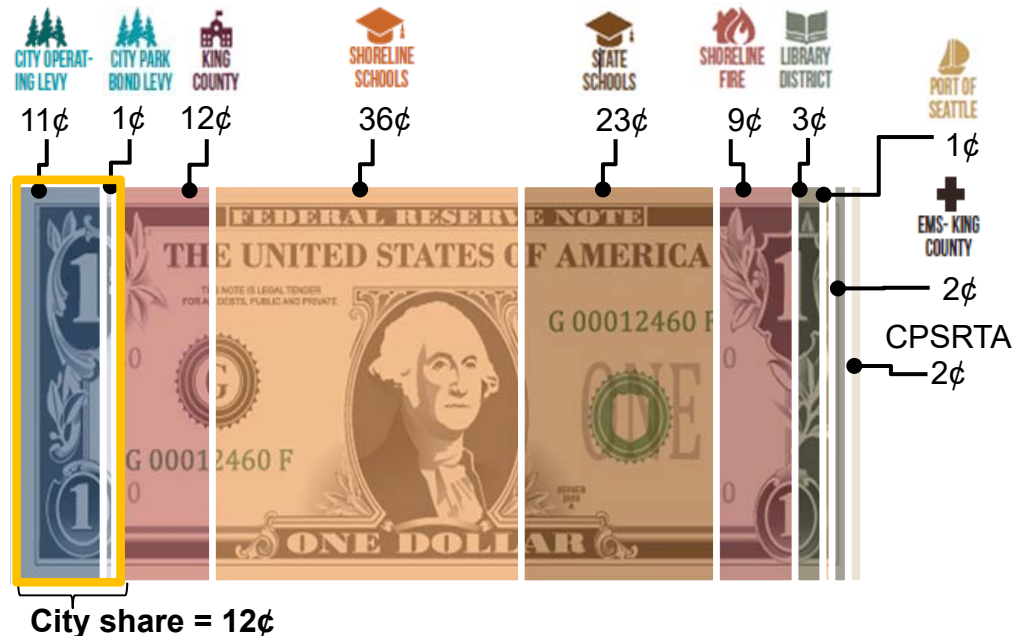
Revenues:

- 2019 Regular Property Tax Levy:** The 2019 Regular Property Tax Levy included in the 2019-2020 Biennial Budget took advantage of the provision in Proposition 1 to increase the property tax levy by the June 2017-to-June 2018 percentage change in the CPI-U index, which was 3.28%. With the inclusion of new construction assessed valuation (AV) forecast at \$48.107 million, the resulting estimated 2019 property tax levy was \$13.302 million. The King County Assessor's Office determined that new construction AV totaled \$146.792 million, which resulted in a levy totaling \$13.459 million.

- Impact on a median homeowner:** The City of Shoreline property tax regular levy and excess voted levy rates decreased from \$1.27 to \$1.24 and \$0.17 to \$0.16, respectively. When all the taxing jurisdictions' levy rates are combined the total levy rate decreased from \$11.65 to \$11.49. The chart below exhibits the amount a homeowner of a residence with a median value paid to the City and all other taxing jurisdictions.



- How \$1 is allocated:** The chart below illustrates the allocation of each dollar paid at the 2019 levy rates for all taxing jurisdictions within Shoreline. The City receives 11¢ for the City's regular levy and 1¢ for the excess voted levy. Following the example above, the year-over-year increase totals \$33, or 5.2%, for the City's portion and \$343, or 6.8%, for all other taxing jurisdictions.





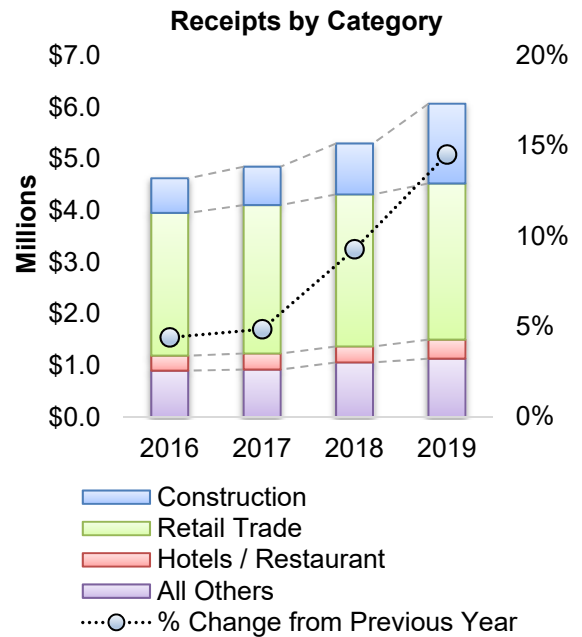
2019 THIRD QUARTER FINANCIAL REPORT PREVIEW

Revenues (Continued):

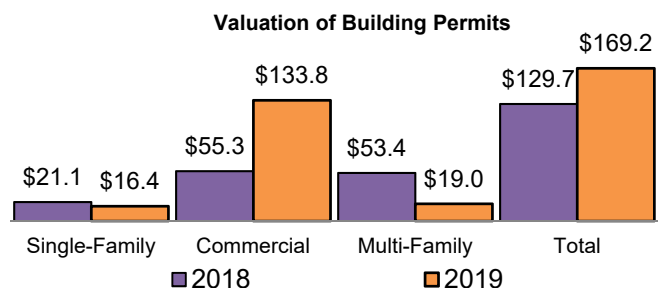
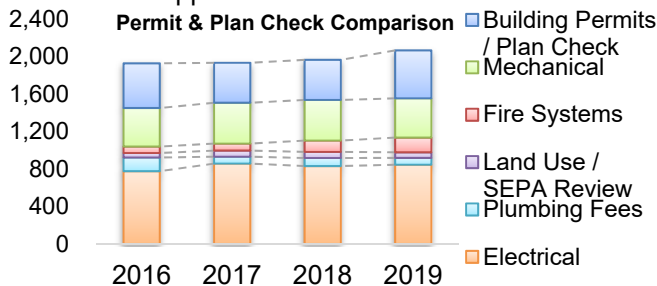
- Sales Tax:** Receipts through September 2019, which reflect activity for January through July, are more than the year-to-date budget projection and 2018 collections by 18.5% and 14.5%, respectively. Much of the increase is driven by activity in the Construction sector, which is 56.5% more than 2018 collections. The following table and chart illustrate the performance of the primary categories.

SALES TAX BY PRIMARY SECTOR FOR DISTRIBUTION PERIOD: MARCH TO SEPTEMBER DISTRIBUTIONS

Sector	2015	2016	2017	2018	2019
Construction	\$583,724	\$671,159	\$743,633	\$986,791	\$1,544,721
\$ Change		\$87,435	\$72,473	\$243,159	\$557,934
% Change		↑ 15.0%	↑ 10.8%	↑ 32.7%	↑ 56.5%
Retail Trade	\$2,783,404	\$2,764,795	\$2,874,337	\$2,945,457	\$3,025,121
\$ Change		(\$18,609)	\$109,542	\$71,120	\$79,666
% Change		↔ -0.7%	↑ 4.0%	↑ 2.5%	↑ 2.7%
Hotels/Restaurant	\$274,002	\$290,252	\$310,929	\$309,321	\$368,511
\$ Change		\$16,250	\$20,677	(\$1,609)	\$59,194
% Change		↑ 5.9%	↑ 7.1%	↔ -0.5%	↑ 19.1%
All Others	\$787,964	\$897,919	\$919,775	\$1,057,222	\$1,130,201
\$ Change		\$109,955	\$21,855	\$137,447	\$72,988
% Change		↑ 14.0%	↑ 2.4%	↑ 14.9%	↑ 6.9%
Total Revenue	\$4,429,095	\$4,624,126	\$4,848,674	\$5,298,791	\$6,068,572
\$ Change		\$195,030	\$224,547	\$450,117	\$769,782
% Change		↑ 4.4%	↑ 4.9%	↑ 9.3%	↑ 14.5%



- Local Criminal Justice Tax Revenue:** Receipts through August 2019, which reflect activity for January through June, are 5.7% more than 2018 collections. The result for Local Criminal Justice Sales Tax receipts is not commensurate with the result for Sales Tax receipts because the distribution of Local Criminal Justice Sales Tax is based on the city's population and the amount of sales tax collected throughout all of King County.
- Utility Tax:** Receipts through June from Business & Occupation Tax from utilities are less than the year-to-date budget projection and 2018 by 17.0% and 9.6%, respectively. Receipts are significantly lower than 2018 collections from Natural Gas, possibly attributable to warmer weather, and Cable TV and Telecommunications, possibly attributable to reduced consumer spending and competitive factors that provide consumers an increasing number of choices.
- Development Revenue:** Receipts through August are more than the year-to-date budget projection and 2018 by 50.7% and 18.8%, respectively. Compared to 2018, total permits processed are 101, or 5.1% more. In 2019, the valuation of permits for new construction and remodels is comprised of 9.7% residential and 90.3% commercial / multi-family construction. In 2018, it was comprised of 16.2% residential and 83.8% commercial / multi-family construction. Compared to 2018, four fewer permits have been issued for new single-family residences, with a value that is \$4.6 million less and nine fewer permits have been issued for commercial / multi-family construction (new and remodels), with a value that is \$44.2 million more. Planning & Community Development staff estimate that due to the robust development activity, total 2019 collections will exceed budget. These excess revenues represent fees collected to support current and future work.





2019 THIRD QUARTER FINANCIAL REPORT PREVIEW

Revenues (Continued):

It is worth noting that the strong performance in the sources discussed may be partially offset by below-budget estimates in Business & Occupation Tax from Utilities, some of which may be impacted by reduced consumer demand resulting from the weather or reduced consumer spending and competitive factors that provide consumers an increasing number of choices.

- Motor Vehicle Fuel Tax:** Projections for Motor Vehicle Fuel Tax, commonly referred to as Gas Tax, revenues have been revised. In June, the Transportation Revenue Forecast Council released its June forecast with the key conclusion that overall transportation revenues for the State's current biennium (2017-2019) are down by 0.6% compared to the March forecast, primarily due to lower fuel tax collections, including a significant impact from the February snowstorms that affected the most populous portions of the state. The Municipal Research and Services Center's forecast indicates a significant downward adjustment in the forecast for 2019, with a minor rebound projected for 2020. Through the second quarter, distributions were more than the year-to-date budget projection by 1.9%. Staff will continue to monitor this revenue source but any shortfall may require additional subsidy from the General Fund through a future budget amendment.
- Real Estate Excise Tax:** Receipts through September, reflecting activity for January through August, are 15.7% less than the same period last year but 38.2% more than the year-to-date budget projection. The number of transactions are up 417.4% as compared to 2018. Of these transactions, ten had a value that is greater than \$1 million and accounted for 20.3% of the valuation/taxes. That is, 9.9% of transactions accounted for 20.3% of the valuation/taxes.

Expenditures:

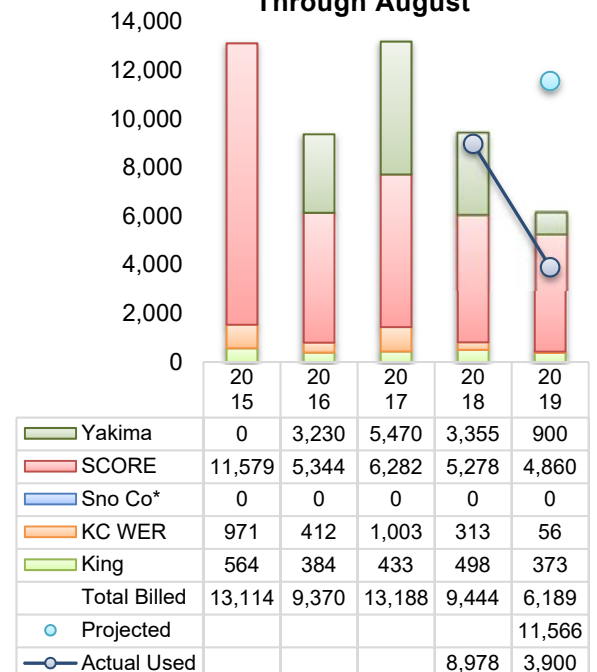
Departments continue to closely monitor their expenditures in 2019. The following are selected highlights of General Fund expenditures:

- Overall, General Fund expenditures are trailing budget expectations through September. The under-expenditure in 2019 is largely attributable to position vacancies, lower jail housing costs, and a favorable 2018 police services contract reconciliation credit.
- Jail Activity:** Projections for the 2019-2020 biennial budget, along with future forecasts, were based on activity trends, the number of guaranteed beds at the South Correctional Entity (SCORE), and an inflation rate factor outlined in the interlocal agreement (ILA) with King County. Beginning in 2016, inmates serving a sentence longer than three days are being housed at Yakima County Jail. The current contract with SCORE is being continued as the City's primary booking facility. In 2019, projected jail housing days and costs are estimated to be less than the activity level originally budgeted at 19,000 housing days.

The chart to the right reflects one of the main drivers resulting in jail services costs through August 2019 being less than those for 2017 and 2018 by 39.8% and 24.7%, respectively. The total of billed jail beds (5,816) and work release days (373) is less than the year-to-date projection (11,566) and year-ago level (9,444) by 46.5% and 34.5%, respectively. Jail days cost is less than the year-to-date budget projection and year-ago level by 33.9% and 20.4%, respectively.

It is important to note that this is not reflective of the actual number of jail bed days used to house City inmates. Of the 6,189 billed days, the City used 3,900, which is less than the year-to-date projection and year-ago level by 66.3% and 56.6%, respectively.

Jail Days & Work Release Activity Through August





2019 THIRD QUARTER FINANCIAL REPORT PREVIEW

Expenditures (Continued):

A significant portion of the savings can also be attributed to transferring a portion of the City's sentenced jail population to the Yakima County Jail. The daily cost for housing inmates at Yakima is roughly half that for SCORE. Transferring sentenced inmates to Yakima and using 900 beds through August cost \$49,145 less than housing those inmates at SCORE.

- *Police Services Contract:* Negotiations for the King County Sheriff's Office (KCSO) guild contract are currently underway for the contract that will affect 2019 and 2020; therefore, the level of COLA for 2019 and 2020 is not known. The 2019 police services contract totals \$12.429 million, which is 1.0% more than the 2019 projection of \$12.304 million. However, the City was provided a reconciliation credit for the 2018 police service contract of \$0.593 million that reduces the actual 2019 cost to \$11.836 million.

2018 Unobligated Fund Balance: At the April 22, 2019 City Council meeting, additional General Fund resources were identified based on the comparison of 2018 year-end balances and actual results. These monies were used, through Ordinance No. 854, to support carryover of unspent appropriations to pay expenditures incurred for operating programs or complete capital projects initiated in 2018. These monies were also used, through Ordinance Nos. 855 and 861, to provide appropriations for several operating programs and capital projects, including Phase 1 improvements for the City Maintenance Facility expected to be completed in this biennium. The remaining unobligated balance of these resources after all adjustments is \$6.991 million, some of which is proposed to fund mid-biennial budget amendments as discussed in the mid-biennial budget review staff report on October 21.

2019-2020 Overall Financial Health: The City continues to maintain a healthy financial position. As a result of the Council's strong financial policies, diligent financial management, and conservative budget planning, the City continues to maintain its AA+ bond rating and a Standard & Poor's (S&P) ratings outlook of "stable". The 2019-2020 Biennial Budget continues to be in compliance with the City's financial and reserve policies with projected ending General Fund and Street Fund reserves in excess of requirements.

Attachment B

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

June '18 cpi-U N/A
 June '19 cpi-U N/A
 Estimated % Change 2.32%
 95% of % Change: 2.200%

Estimated Mkt Adj: **2.20%**
 Effective: January 1, 2020

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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	13.80 28,696
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	14.14 29,413
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	n/a due to changes in WA State Min Wage	13.94 28,989	14.49 30,149
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	13.74 28,571	14.29 29,714	14.86 30,902
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	13.54 28,159	14.08 29,285	14.64 30,457	15.23 31,675
8			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	13.88 28,863	14.43 30,017	15.01 31,218	15.61 32,467
9			n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	13.68 28,447	14.22 29,584	14.79 30,768	15.38 31,998	16.00 33,278
10			n/a due to changes in WA State Min Wage	n/a due to changes in WA State Min Wage	14.02 29,158	14.58 30,324	15.16 31,537	15.77 32,798	16.40 34,110

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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	13.82 28,737	14.37 29,887	14.94 31,082	15.54 32,325	16.16 33,618	16.81 34,963
12			13.59 28,277	14.16 29,456	14.73 30,634	15.32 31,859	15.93 33,133	16.57 34,459	17.23 35,837
13			13.93 28,984	14.52 30,192	15.10 31,400	15.70 32,656	16.33 33,962	16.98 35,320	17.66 36,733
14			14.28 29,709	14.88 30,947	15.47 32,185	16.09 33,472	16.74 34,811	17.41 36,203	18.10 37,651
15			14.64 30,452	15.25 31,720	15.86 32,989	16.49 34,309	17.15 35,681	17.84 37,108	18.55 38,593
16			15.01 31,213	15.63 32,513	16.26 33,814	16.91 35,166	17.58 36,573	18.29 38,036	19.02 39,558
17			15.38 31,993	16.02 33,326	16.66 34,659	17.33 36,046	18.02 37,487	18.74 38,987	19.49 40,547
18			15.77 32,793	16.42 34,159	17.08 35,526	17.76 36,947	18.47 38,425	19.21 39,962	19.98 41,560
19			16.16 33,613	16.83 35,013	17.51 36,414	18.21 37,870	18.94 39,385	19.69 40,961	20.48 42,599
20			16.56 34,453	17.25 35,889	17.94 37,324	18.66 38,817	19.41 40,370	20.18 41,985	20.99 43,664

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				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
21			16.98	17.69	18.39	19.13	19.89	20.69	21.52
			35,315	36,786	38,257	39,788	41,379	43,034	44,756
22			17.40	18.13	18.85	19.61	20.39	21.21	22.06
			36,197	37,706	39,214	40,782	42,414	44,110	45,875
23			17.84	18.58	19.32	20.10	20.90	21.74	22.61
			37,102	38,648	40,194	41,802	43,474	45,213	47,022
24			18.28	19.05	19.81	20.60	21.42	22.28	23.17
			38,030	39,614	41,199	42,847	44,561	46,343	48,197
25			18.74	19.52	20.30	21.11	21.96	22.84	23.75
			38,981	40,605	42,229	43,918	45,675	47,502	49,402
26			19.21	20.01	20.81	21.64	22.51	23.41	24.34
			39,955	41,620	43,285	45,016	46,817	48,689	50,637
27			19.69	20.51	21.33	22.18	23.07	23.99	24.95
			40,954	42,660	44,367	46,142	47,987	49,907	51,903
28			20.18	21.02	21.86	22.74	23.65	24.59	25.58
			41,978	43,727	45,476	47,295	49,187	51,154	53,200
29			20.69	21.55	22.41	23.31	24.24	25.21	26.22
			43,027	44,820	46,613	48,477	50,416	52,433	54,531
30			21.20	22.09	22.97	23.89	24.84	25.84	26.87
			44,103	45,941	47,778	49,689	51,677	53,744	55,894

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				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	
31			21.73 45,206	22.64 47,089	23.54 48,973	24.49 50,932	25.47 52,969	26.48 55,088	27.54 57,291	
32			22.28 46,336	23.20 48,266	24.13 50,197	25.10 52,205	26.10 54,293	27.15 56,465	28.23 58,723	
33			22.83 47,494	23.79 49,473	24.74 51,452	25.73 53,510	26.75 55,650	27.83 57,876	28.94 60,191	
34	Administrative Assistant I	Non-Exempt, Hourly	23.40	24.38	25.35	26.37	27.42	28.52	29.66	
	Grounds Maintenance Worker I	Non-Exempt, Hourly	48,681	50,710	52,738	54,848	57,042	59,323	61,696	
	Public Disclosure Specialist	Non-Exempt, Hourly								
	Senior Lifeguard	Non-Exempt, Hourly								
	WW Utility Administrative Assist I	Non-Exempt, Hourly								
	WW Utility Customer Service Rep	Non-Exempt, Hourly								
35			23.99 49,898	24.99 51,978	25.99 54,057	27.03 56,219	28.11 58,468	29.23 60,806	30.40 63,239	
36	Parks Maintenance Worker I	Non-Exempt, Hourly	24.59	25.61	26.64	27.70	28.81	29.96	31.16	
	PW Maintenance Worker I	Non-Exempt, Hourly	51,146	53,277	55,408	57,624	59,929	62,327	64,820	
37	Finance Technician	Non-Exempt, Hourly	25.20	26.25	27.30	28.40	29.53	30.71	31.94	
	Recreation Specialist I	Non-Exempt, Hourly	52,425	54,609	56,793	59,065	61,428	63,885	66,440	
	WW Utility Accounting Technician	Non-Exempt, Hourly								
38	Administrative Assistant II	Non-Exempt, Hourly	25.83	26.91	27.99	29.11	30.27	31.48	32.74	
	Facilities Maintenance Worker I	Non-Exempt, Hourly	53,735	55,974	58,213	60,542	62,963	65,482	68,101	
	Grounds Maintenance Worker II	Non-Exempt, Hourly								

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				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	
39		Non-Exempt, Hourly	26.48	27.58	28.69	29.83	31.03	32.27	33.56	
		Non-Exempt, Hourly	55,079	57,374	59,668	62,055	64,537	67,119	69,804	
40	Parks Maintenance Worker II	Non-Exempt, Hourly	27.14	28.27	29.40	30.58	31.80	33.08	34.40	
	Permit Technician	Non-Exempt, Hourly	56,456	58,808	61,160	63,607	66,151	68,797	71,549	
	PW Maintenance Worker II	Non-Exempt, Hourly								
	WW Utility Maintenance Worker	Non-Exempt, Hourly								
41	Recreation Specialist II	Non-Exempt, Hourly	27.82	28.98	30.14	31.34	32.60	33.90	35.26	
	Senior Finance Technician	Non-Exempt, Hourly	57,867	60,278	62,689	65,197	67,805	70,517	73,337	
	Special Events Coordinator	Non-Exempt, Hourly								
	Public Art Coordinator	Non-Exempt, Hourly								
42	Administrative Assistant III	Non-Exempt, Hourly	28.52	29.70	30.89	32.13	33.41	34.75	36.14	
	Communication Specialist	Non-Exempt, Hourly	59,314	61,785	64,256	66,827	69,500	72,280	75,171	
	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								
	Surface Water Program Specialist	Non-Exempt, Hourly								
43	Payroll Officer	Non-Exempt, Hourly	29.23	30.45	31.66	32.93	34.25	35.62	37.04	
	Purchasing Coordinator	Non-Exempt, Hourly	60,796	63,330	65,863	68,497	71,237	74,087	77,050	
44	Assistant Planner	EXEMPT, Annual	29.96	31.21	32.46	33.75	35.10	36.51	37.97	
	Engineering Technician	Non-Exempt, Hourly	62,316	64,913	67,509	70,210	73,018	75,939	78,976	
	Senior Grounds Maintenance Worker	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	30.71	31.99	33.27	34.60	35.98	37.42	38.92
	PRCS Rental & System Coordinator	Non-Exempt, Hourly	63,874	66,536	69,197	71,965	74,844	77,837	80,951
	Recreation Specialist III - Aquatics	Non-Exempt, Hourly							
46	Deputy City Clerk	Non-Exempt, Hourly	31.48	32.79	34.10	35.46	36.88	38.36	39.89
	GIS Technician	Non-Exempt, Hourly	65,471	68,199	70,927	73,764	76,715	79,783	82,975
	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-General Mntenance	Non-Exempt, Hourly							
	Senior Parks Maintenance Worker-Urban Forestry	Non-Exempt, Hourly							
	Staff Accountant	EXEMPT, Annual							
	Surface Water Quality Specialist Senior Surface Water Program Specialist	Non-Exempt, Hourly Non-Exempt, Hourly							
47	Code Enforcement Officer	Non-Exempt, Hourly	32.26	33.61	34.95	36.35	37.80	39.32	40.89
	Construction Inspector	Non-Exempt, Hourly	67,108	69,904	72,700	75,608	78,633	81,778	85,049
	Executive Assistant to City Manager	EXEMPT, Annual							
48	Associate Planner	EXEMPT, Annual	33.07	34.45	35.83	37.26	38.75	40.30	41.91
			68,786	71,652	74,518	77,498	80,598	83,822	87,175
49	IT Functional Analyst	EXEMPT, Annual	33.90	35.31	36.72	38.19	39.72	41.31	42.96
	PRCS Supervisor I - Recreation	EXEMPT, Annual	70,505	73,443	76,381	79,436	82,613	85,918	89,355
	Grounds Maintenance Supervisor	EXEMPT, Annual							

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

June '18 cpi-U N/A
 June '19 cpi-U N/A
 Estimated % Change 2.32%
 95% of % Change: 2.200%

Estimated Mkt Adj: 2.20%
 Effective: January 1, 2020

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	
50	B&O Tax Analyst	EXEMPT, Annual	34.74	36.19	37.64	39.15	40.71	42.34	44.03	
	Budget Analyst	EXEMPT, Annual	72,268	75,279	78,290	81,422	84,679	88,066	91,589	
	Combination Inspector	Non-Exempt, Hourly								
	<u>Diversity and Inclusion Coordinator</u>	<u>EXEMPT, Annual</u>								
	Community Diversity Coordinator	Non-Exempt, Hourly								
	Emergency Management Coordinator	EXEMPT, Annual								
	<u>Environmental Services Analyst</u>	EXEMPT, Annual								
	<u>Environmental Services Coordinator</u>	<u>EXEMPT, Annual</u>								
	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									
<u>Senior Accounting Analyst</u>	<u>EXEMPT, Annual</u>									
51			35.61	37.10	38.58	40.12	41.73	43.40	45.13	
			74,075	77,161	80,247	83,457	86,796	90,268	93,878	
52	Senior Human Resources Analyst	EXEMPT, Annual	36.50	38.02	39.55	41.13	42.77	44.48	46.26	
	Web Developer	EXEMPT, Annual	75,926	79,090	82,254	85,544	88,966	92,524	96,225	
53	Communications Program Manager	EXEMPT, Annual	37.42	38.97	40.53	42.16	43.84	45.59	47.42	
	PRCS Supervisor II - Aquatics	EXEMPT, Annual	77,825	81,067	84,310	87,682	91,190	94,837	98,631	
	PRCS Supervisor II - Recreation	EXEMPT, Annual								
54	CMO Management Analyst	EXEMPT, Annual	38.35	39.95	41.55	43.21	44.94	46.73	48.60	
	Grants Administrator	EXEMPT, Annual	79,770	83,094	86,418	89,874	93,469	97,208	101,097	
	Code Enforcement and CRT Supervisor	EXEMPT, Annual								
	Plans Examiner III	Non-Exempt, Hourly								
	PW Maintenance Superintendent	EXEMPT, Annual								
	Senior Planner	EXEMPT, Annual								
	Senior Management Analyst	EXEMPT, Annual								

Attachment B

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

June '18 cpi-U N/A
 June '19 cpi-U N/A
 Estimated % Change 2.32%
 95% of % Change: 2.200%

Estimated Mkt Adj: **2.20%**
 Effective: January 1, 2020

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
55	Engineer I - Capital Projects	EXEMPT, Annual	39.31	40.95	42.59	44.29	46.06	47.90	49.82
	Engineer I - Development Review	EXEMPT, Annual	81,764	85,171	88,578	92,121	95,806	99,638	103,624
	Engineer I - Surface Water	EXEMPT, Annual							
	Engineer I - Traffic	EXEMPT, Annual							
56	City Clerk	EXEMPT, Annual	40.29	41.97	43.65	45.40	47.21	49.10	51.06
	Parks Superintendent	EXEMPT, Annual	83,809	87,301	90,793	94,424	98,201	102,129	106,215
57	Network Administrator	EXEMPT, Annual	41.30	43.02	44.74	46.53	48.39	50.33	52.34
	IT Projects Manager	EXEMPT, Annual	85,904	89,483	93,062	96,785	100,656	104,683	108,870
58			42.33	44.10	45.86	47.69	49.60	51.59	53.65
			88,051	91,720	95,389	99,205	103,173	107,300	111,592
59	Budget and Tax Manager	EXEMPT, Annual	43.39	45.20	47.01	48.89	50.84	52.88	54.99
	Engineer II - Capital Projects	EXEMPT, Annual	90,253	94,013	97,774	101,685	105,752	109,982	114,381
	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							
Lynnwood Link Extension Light Rail Project Manager	EXEMPT, Annual								
60	Wastewater Manager	EXEMPT, Annual							
	Community Services Manager	EXEMPT, Annual	44.48	46.33	48.18	50.11	52.11	54.20	56.37
61	Permit Services Manager	EXEMPT, Annual	92,509	96,364	100,218	104,227	108,396	112,732	117,241
	Recreation Superintendent	EXEMPT, Annual							
62			45.59	47.49	49.39	51.36	53.42	55.55	57.78
			94,822	98,773	102,724	106,833	111,106	115,550	120,172
62	Fleet and Facilities Manager	EXEMPT, Annual	46.73	48.67	50.62	52.65	54.75	56.94	59.22
			97,192	101,242	105,292	109,503	113,883	118,439	123,176

Attachment B

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

June '18 cpi-U N/A
 June '19 cpi-U N/A
 Estimated % Change 2.32%
 95% of % Change: 2.200%

Estimated Mkt Adj: **2.20%**
 Effective: January 1, 2020

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	
63	Building Official	EXEMPT, Annual	47.90	49.89	51.89	53.96	56.12	58.37	60.70	
	City Traffic Engineer	EXEMPT, Annual	99,622	103,773	107,924	112,241	116,731	121,400	126,256	
	Economic Development Program Manager	EXEMPT, Annual								
	Intergovernmental / CMO Program Manager	EXEMPT, Annual								
	Planning Manager SW Utility & Environmental Svcs Manager	EXEMPT, Annual								
64	Finance Manager	EXEMPT, Annual	49.09	51.14	53.18	55.31	57.52	59.82	62.22	
			102,113	106,367	110,622	115,047	119,649	124,435	129,412	
65	Assistant City Attorney	EXEMPT, Annual	50.32	52.42	54.51	56.69	58.96	61.32	63.77	
	Development Review and Construction Manager	EXEMPT, Annual	104,665	109,027	113,388	117,923	122,640	127,546	132,647	
	Engineering Manager	EXEMPT, Annual								
	Transportation Services Manager	EXEMPT, Annual								
66			51.58	53.73	55.88	58.11	60.44	62.85	65.37	
			107,282	111,752	116,222	120,871	125,706	130,734	135,964	
67	Information Technology Manager	EXEMPT, Annual	52.87	55.07	57.27	59.56	61.95	64.42	67.00	
	Utility & Operations Manager	EXEMPT, Annual	109,964	114,546	119,128	123,893	128,849	134,003	139,363	
68			54.19	56.45	58.70	61.05	63.50	66.03	68.68	
			112,713	117,410	122,106	126,990	132,070	137,353	142,847	
69	City Engineer	EXEMPT, Annual	55.54	57.86	60.17	62.58	65.08	67.69	70.39	
			115,531	120,345	125,159	130,165	135,372	140,787	146,418	
70			56.93	59.30	61.68	64.14	66.71	69.38	72.15	
			118,419	123,354	128,288	133,419	138,756	144,306	150,079	
71			58.36	60.79	63.22	65.75	68.38	71.11	73.96	
			121,380	126,437	131,495	136,755	142,225	147,914	153,830	

Attachment B

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

June '18 cpi-U N/A
 June '19 cpi-U N/A
 Estimated % Change 2.32%
 95% of % Change: 2.200%

Estimated Mkt Adj: **2.20%**
 Effective: January 1, 2020

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
72			59.81 124,414	62.31 129,598	64.80 134,782	67.39 140,174	70.09 145,781	72.89 151,612	75.81 157,676
73	Human Resource and Org. Development Director	EXEMPT, Annual	61.31 127,525	63.86 132,838	66.42 138,152	69.08 143,678	71.84 149,425	74.71 155,402	77.70 161,618
74				65.46 136,159	68.08 141,606	70.80 147,270	73.63 153,161	76.58 159,287	79.64 165,659
75	Administrative Services Director Parks, Rec & Cultural Svcs Director Planning & Community Development Director	EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual	64.41 133,981	67.10 139,563	69.78 145,146	72.57 150,952	75.48 156,990	78.49 163,269	81.63 169,800
76	City Attorney Public Works Director	EXEMPT, Annual	66.02 137,330	68.78 143,052	71.53 148,774	74.39 154,725	77.36 160,914	80.46 167,351	83.68 174,045
77	Assistant City Manager	EXEMPT, Annual EXEMPT, Annual	67.67 140,763	70.49 146,629	73.31 152,494	76.25 158,594	79.30 164,937	82.47 171,535	85.77 178,396

Classification Updates - 2020 Budget

Current Classification Title	Current Pay Range	Current Dept.	New Class Title	New Class Range	New Department	Comments
Environmental Program Specialist	42	CSD/PW	Same	Same	CSD	The Environmental Programs Specialist position was shared between two work groups, .4 FTE in Community Services Division and .6 FTE in Public Works. For 2020 this position will be split into two separate full-time regular positions. The Environmental Services Division will continue to use .4 FTE and the classification title of Environmental Program Specialist. Duties have been updated to reflect a focus and expansion in environmental education and programming. The division is requesting an additional .6 FTE be added to a bring it to a full-time 1.0 FTE
Environmental Services Analyst	50	CMO/CSD	Environmental Services Coordinator	Same	Same	This reflects a revision to the job classification title only to more accurately reflect the duties of the position.
N/A	N/A	N/A	Surface Water Program Specialist	42	PW	This is a newly created job classification. The Department of Public Works is using existing .6 FTE funding that had been attached to the Environmental Program Specialist position, which was shared between two departments, and is requesting an additional .4 FTE to make this position a 1.0 FTE.
Surface Water Quality Specialist	46	PW	Senior Surface Water Program Specialist	Same	Same	Job classification title and specifications have been revised to denote the distinguishes characteristics between this position and the proposed new Surface Water Program Specialist job classification. The duties and scope of responsibilities of the Senior role are consistent with the current salary range of 46 and provides for an appropriate compensation separation between this job and the lower level Surface Water Program Specialist role at range 42.
Surface Water Utility and Environmental Services Manager	63	PW	Surface Water Utility Manager	Same	Same	This change reflects the a revision to the job classification title and job duties, with an emphasis on Surface Water Utility Management. Environmental Services job duties that were in the existing job classification have been reassigned to the Environmental Services Coordinator job classification. The remaining duties of this position are at a level that support continued salary placement at its current range of 63.
N/A			Senior Accounting Analyst	50	ASD	This is a newly created job classification. This position is being proposed to meet the current and future needs of the organization and would utilize an existing vacant 1.0 FTE.
Community Diversity Coordinator	50	CMO/CSD	Diversity and Inclusion Coordinator	Same	Same	This change reflects a revision to the classification title only. No change in job duties or assigned salary range.
Sound Transit Project Manager	59	CMO	Lynnwood Link Extension Light Rail Project Manager	Same	Same	The conversion of a term limited position to a regular full-time position for the duration of construction required to bring the Link light Rail to Shoreline. Classification title and duties have been updated to reflect the organizational needs of the position going forward. There is no change to the assigned salary range.

City of Shoreline
Extra Help Range Placement Table
2020

Estimated COLA: 2.20%

Effective: January 1, 2020

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	\$13.67	\$14.77
2	Building Monitor Indoor Playground Attendant Sr. Day Camp Leader Swim Instructor	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	\$13.91	\$15.08
3	Special Events Assistant Special Events Monitor Teen Program Leader Assistant	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	\$14.14	\$15.40
4	Records Clerk	Non-Exempt, Hourly	\$14.38	\$15.73
5	Lifeguard/Swim Instructor Undergraduate Intern Teen Program Leader	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	\$14.62	\$16.07
6			\$14.88	\$16.41
7			\$15.13	\$16.76
8			\$15.38	\$17.11
9	CIT Camp Director Front Desk Attendant Park Laborer Specialized Recreation Specialist	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	\$15.65	\$17.48
10			\$15.91	\$17.84
11	Out of School Time Program Director Assistant Camp Director	Non-Exempt, Hourly Non-Exempt, Hourly	\$16.18	\$18.22
12			\$16.45	\$18.60
13			\$16.74	\$19.00

City of Shoreline
Extra Help Range Placement Table
2020

Estimated COLA: 2.20%

Effective: January 1, 2020

Range	Title	FLSA Status	Pay Band	
			Minimum	Maximum
14	Camp Excel Specialist Camp Director	Non-Exempt, Hourly Non-Exempt, Hourly	\$17.03	\$19.40
15			\$17.32	\$19.83
16			\$17.61	\$20.24
17			\$17.91	\$20.65
18			\$18.21	\$21.09
19			\$18.52	\$21.53
20			\$18.84	\$21.99
21	Engineering Support Senior Lifeguard	Non-Exempt, Hourly Non-Exempt, Hourly	\$19.15	\$22.44
22			\$19.48	\$22.91
23			\$19.81	\$23.39
24			\$20.13	\$23.88
25			\$20.48	\$24.38
26			\$20.83	\$24.90
27			\$21.19	\$25.42

City of Shoreline
 Extra Help Range Placement Table
 2020

Estimated COLA: 2.20%

Effective: January 1, 2020

Range	Title	FLSA Status	Pay Band	
			Minimum	Maximum
28	Finance Assistant <u>Permitting Assistant</u>	Non-Exempt, Hourly	\$21.54	\$25.95
29			\$21.91	\$26.49
30	Grounds Maintenance Laborer <u>Parks Laborer</u>		\$22.28	\$27.04
31	Computer Support GIS Support	Non-Exempt, Hourly Non-Exempt, Hourly	\$22.64	\$27.54
32	PW Seasonal Laborer	Non-Exempt, Hourly	\$23.20	\$28.23
33		Non-Exempt, Hourly	\$23.79	\$28.93
34		Non-Exempt, Hourly	\$24.37	\$29.66
35	CMO Fellowship	Non-Exempt, Hourly	\$24.99	\$30.40
36	Facilities Maintenance	Non-Exempt, Hourly	\$25.61	\$31.16
37			\$26.26	\$31.95
38			\$26.91	\$32.74
39			\$27.58	\$33.56
40			\$28.27	\$34.39
41			\$28.97	\$35.26
42			\$29.70	\$36.14

**City of Shoreline
Extra Help Range Placement Table
2020**

Estimated COLA: 2.20%
Effective: January 1, 2020

Range	Title	FLSA Status	Pay Band	
			Minimum	Maximum
43			\$30.45	\$37.05
44			\$31.20	\$37.97
45			\$31.99	\$38.92
46	Videographer	Non-Exempt, Hourly	\$32.79	\$39.89
	Expert Professional Inspector Instructor	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	\$13.67	\$39.98

Table Maintenance: The 2020 Extra Help table has been structured to blend in substantial change in WA State minimum wage occurring in 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.

**City of Shoreline
Fee Schedules**

Attachment D

3.01.010 Planning and Community Development

Type of Permit Application	2020 Proposed
A. BUILDING	
Valuation (The Total Valuation is the "Building permit valuations" as delineated in section R108.3 of the International Residential Code and section 108.3 of the International Building Code. The hourly rate referenced throughout SMC 3.01.010 is calculated by multiplying the minimum number of hours noted for each fee by the fee established in SMC 3.01.010(A)(1).	
1. \$0 - \$10,000.00 \$11,000.00	\$204.00
2. \$10,000.01 \$11,000.01 - \$25,000.00	\$75 for the first \$2,000.00 + \$14.00 for each additional 1,000.00, or fraction thereof, to and including \$25,000.00.
3. \$25,000.01 - \$50,000.00	\$397 for the first \$25,000.00 + \$11.00 for each additional \$1,000.00, or fraction thereof, to and including \$50,000.00.
4. \$50,000.01 - \$100,000.00	\$672 for the first \$50,000.00 + \$9.00 for each additional \$1,000.00, or fraction thereof, to and including \$100,000.00.
5. \$100,000.01 - \$500,000.00	\$1,122 for the first \$100,000.00 + \$7 for each additional \$1,000.00, or fraction thereof, to and including \$500,000.00.
6. \$500,000.01 - \$1,000,000.00	\$3,922 for the first \$500,000.00 + \$5 for each additional \$1,000.00, or fraction thereof, to and including \$1,000,000.00.
7. \$1,000,000.01 +	\$6,422 for the first \$1,000,000.00 + \$4 for each additional \$1,000.00, or fraction thereof.
8. Building/Structure Plan Review	65% of the building permit fee
9. Civil Plan Review, Commercial (if applicable)	Hourly rate, 12 Hour Minimum
10. Civil Plan Review, Residential (if applicable)	Hourly rate, 4 Hour Minimum
11. Civil Plan Review, Residential, up to 1,000 square feet (if applicable)	Hourly rate, 1-hour minimum
12. Floodplain Permit	\$218.00
13. Floodplain Variance	\$612.00
14. Demolition, Commercial	\$1,741.00
15. Demolition, Residential	\$653.00
16. Zoning Review	Hourly rate, 1-hour minimum
17. Affordable Housing Review	Hourly rate, 10-hour minimum
18. Temporary Certificate of Occupancy (TCO)- Single-Family	\$204.00
19. Temporary Certificate of Occupancy (TCO)- Other	\$612.00
B. ELECTRICAL	
1. Electrical Permit	Permit fee described in WAC 296-46B-905, plus a 20% administrative fee
C. FIRE - CONSTRUCTION	
1. Automatic Fire Alarm System:	
a. Existing System	
New or relocated devices up to 5	\$204.00
New or relocated devices 6 up to 12	\$612.00
Each additional new or relocated device over 12	\$7.00 per device
b. New System	\$816.00
c. Each additional new or relocated device over 30	\$7.00 per device
2. Fire Extinguishing Systems:	
a. Commercial Cooking Hoods	
1 to 12 flow points	\$612.00
More than 12	\$816.00
b. Other Fixed System Locations	\$816.00
3 Fire Pumps:	
a. Commercial Systems	\$816.00

3.01.010 Planning and Community Development

Type of Permit Application	2020 Proposed
4. Commercial Flammable/Combustible Liquids:	
a. Aboveground Tank Installations	
First tank	\$408.00
Additional	\$204.00
b. Underground Tank Installations	
First tank	\$408.00
Additional	\$204.00
c. Underground Tank Piping (with new tank)	\$408.00
d. Underground Tank Piping Only (vapor recovery)	\$612.00
e. Underground Tank Removal	
First tank	\$408.00
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	\$408.00
6. High-Piled Storage:	
a. Class I – IV Commodities:	
501 – 2,500 square feet	\$408.00
2,501 – 12,000 square feet	\$612.00
Over 12,000 square feet	\$816.00
b. High Hazard Commodities:	
501 – 2,500 square feet	\$612.00
Over 2,501 square feet	\$1,020.00
7. Underground Fire Mains and Hydrants	\$612.00
8. Industrial Ovens:	
Class A or B Furnaces	\$408.00
Class C or D Furnaces	\$816.00
9. LPG (Propane) Tanks:	
Commercial, less than 500-Gallon Capacity	\$408.00
Commercial, 500-Gallon+ Capacity	\$612.00
Residential 0 – 500-Gallon Capacity	\$204.00
Spray Booth	\$816.00
10. Sprinkler Systems (each riser):	
a. New Systems	\$1,020.00 plus \$3.00 per head
b. Existing Systems	
1 – 10 heads	\$612.00
11 – 20 heads	\$816.00
More than 20 heads	\$1,020.00 plus \$3.00 per head
c. Residential (R-3) 13-D System	
1 – 30 heads	\$612.00
More than 30 heads	\$612.00 plus \$3.00 per head
Voluntary 13-D Systems in residences when not otherwise required	\$204.00
11. Standpipe Systems	\$816.00
12. Emergency Power Supply Systems:	
10 kW - 50 kW	\$612.00
> 50 kW	\$1,020.00
13. Temporary Tents and Canopies	\$204.00
14. Fire Review -Single-Family	\$102.00
15. Fire Review -Subdivision	Hourly rate, 1-hour minimum
16. Fire Review -Other	Hourly rate, 1-hour minimum
17. Emergency Responder Radio Coverage System	\$612.00

**City of Shoreline
Fee Schedules**

Attachment D

3.01.010 Planning and Community Development

Type of Permit Application	2020 Proposed
18. Smoke Control Systems - Mechanical or Passive	\$816.00
D. MECHANICAL	
1. Residential Mechanical System	\$204.00 (including 4 pieces of equipment), \$12.00 per piece of equipment over 4
2. Commercial Mechanical System	\$545.00 (including 4 pieces of equipment), \$12.00 per piece of equipment over 4
3. All Other Mechanical Plan Review (Residential and Commercial)	Hourly rate, 1-hour minimum
E. PLUMBING	
1. Plumbing System	\$204.00 (including 4 fixtures), \$12.00 per fixture over 4
2. Gas Piping System standalone permit	\$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)
4. Backflow Prevention Device - standalone permit	\$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)
6. All Other Plumbing Plan Review (Residential and Commercial)	Hourly rate, 1-hour minimum
F. ENVIRONMENTAL REVIEW	
1. Single-Family SEPA Checklist	\$3,264.00
2. Multifamily/Commercial SEPA Checklist	\$4,896.00
3. 3. Environmental Impact Statement Review <u>Planned Action Determination</u>	Hourly rate, 5-hour minimum
3-4. 4. Environmental Impact Statement Review	\$8,486.00
G. LAND USE	
1. Accessory Dwelling Unit	\$871.00
2. Administrative Design Review	\$1,632.00
3. Adult Family Home	\$489.00
4. Comprehensive Plan Amendment – Site Specific (Note: may be combined with Rezone public hearing.)	\$17,952.00 , plus public hearing (\$3876.00)
5. Conditional Use Permit (CUP)	\$7,617.00
6. Historic Landmark Review	\$408.00
7. Interpretation of Development Code	\$763.00
8. Master Development Plan	\$27,202.00 , plus public hearing (\$3876.00)
9. Changes to a Master Development Plan	\$13,601.00 , plus public hearing (\$3876.00)
10. 10. Planned Action Determination	\$349.00
11. 11. Rezone	\$17,626.00 , plus public hearing (\$3876.00)
12. 12. SCTF Special Use Permit (SUP)	\$15,886.00 , plus public hearing (\$3876.00)
13. 13. Sign Permit - Building Mounted, Awning, Driveway Signs	\$436.00
14. 14. Sign Permit - Monument/Pole Signs	\$871.00
15. 15. Special Use Permit	\$15,886.00 , plus public hearing (\$3876.00)
16. 16. Street Vacation	\$11,207.00 , plus public hearing (\$3876.00)
17. 17. Temporary Use Permit (TUP) EXCEPT fee is waived as provided in SMC 20.30.295(D)(2) for Transitional Encampments	\$1,632.00
18. 18. Deviation from Engineering Standards	Hourly rate, 8-hour minimum
19. 19. Variances - Zoning	\$9,249.00
20. 20. Lot Line Adjustment	\$1,632.00
21. 21. Lot Merger	\$408.00
22. 22. Development Agreement	Hourly rate, 2 125 -hour minimum , plus public hearing (\$3876.00)

3.01.010 Planning and Community Development

Type of Permit Application	2020 Proposed
22. <u>Non-site Specific Comprehensive Plan or Development Regulation Amendment</u>	<u>\$6,000.00</u>
H. CRITICAL AREAS FEES	
1. Critical Area Field Signs	\$7.00 per sign
2. Critical Areas Review	Hourly rate, 2-hour minimum
3. Critical Areas Monitoring Inspections (Review of three reports and three inspections.)	\$1,959.00
4. Critical Areas Reasonable Use Permit (CARUP)	\$14,689.00 , plus public hearing (\$3876.00)
5. Critical Areas Special Use Permit (CASUP)	\$14,689.00 , plus public hearing (\$3876.00)
I. MISCELLANEOUS FEES	
1. Permit Fee for Work Commenced Without a Permit	Twice the Applicable Permit Fee
2. Expedited Review – Building or Site Development Permits	Twice the applicable permit review fee(s)
3. All Other Fees Per Hour	Hourly rate, 1-hour minimum
4. Multiple Family Tax Exemption Application Fee	Hourly rate, 3-hour minimum
5. Extension of the Conditional Certificate for the Multiple Family Tax Exemption Application Fee	\$204.00
6. Multiple Family Tax Exemption or Affordable Housing Annual Compliance Verification	\$408.00
7. Pre-application Meeting	\$479.00 Mandatory pre-application meeting \$204.00 Optional pre-application meeting
8. Transportation Impact Analysis (TIA) Review (less than 20 trips)	\$204.00
9. Transportation Impact Analysis (TIA) Review (<u>greater than 20 or more</u> trips)	\$1,197.00 Hourly rate, 1-hour minimum
10. Transportation Impact Analysis (TIA) Review— <u>additional review per hour</u>	\$204.00
11. 10. Noise Variance	\$408.00
J. RIGHT-OF-WAY	
1. Right-of-Way Utility Blanket Permits	\$204.00
2. Right-of-Way Use Limited	Hourly rate, 1-hour minimum
2. 3. Right-of-Way Use	Hourly rate, 3-hour minimum
3. 4. Right-of-Way Site	Hourly rate, 4-hour minimum
4. 5. Right-of-Way Special Events	\$1,020.00
5. 6. Residential Parking Zone Permit	\$20.00
6. 7. Right-of-Way Extension	Hourly rate, 1-hour minimum
K. SHORELINE SUBSTANTIAL DEVELOPMENT	
1. Shoreline Conditional Permit Use	\$7,834.00
2. Shoreline Exemption	\$512.00
3. Shoreline Variance	\$10,881.00 , plus public hearing (\$3876.00)
Substantial Development Permit (based on valuation):	
4. up to \$10,000	\$2,720.00
5. \$10,000 to \$500,000	\$6,529.00
6. over \$500,000	\$10,881.00
L. SITE DEVELOPMENT	
1. Clearing and/or Grading Permit	Hourly rate, 3-hour minimum
2. Subdivision Construction	Hourly rate, 10-hour minimum
3. Multiple Buildings	Hourly rate, 10-hour minimum
3. 4. Clearing and Grading Inspection - Sum of Cut and Fill Yardage:	
4. 5. 50-500 CY without drainage conveyance	\$204.00
5. 6. 50-500 CY with drainage conveyance	\$436.00

**City of Shoreline
Fee Schedules**

Attachment D

3.01.010 Planning and Community Development

Type of Permit Application	2020 Proposed
6- 7 . 501-5,000 CY	\$871.00
7- 8 . 5001-15,000 CY	\$1,741.00
8- 9 . More than 15,000 CY	\$4,571.00
9- 10 . Tree Removal	\$204.00
M. SUBDIVISIONS	
1. Binding Site Plan	\$6,202.00
2. Preliminary Short Subdivision	\$7,073.00 for two-lot short subdivision, plus (\$544.00) for each additional lot
3. Final Short Subdivision	\$2,068.00
4. Preliminary Subdivision	\$16,322.00 for ten-lot subdivision, plus \$763.00 for each additional lot and \$3,876.00 for public hearing
5. Final Subdivision	\$7,956.00
6. Changes to Preliminary Short or Formal Subdivision	\$4,027.00
7. Multiple Buildings	Hourly rate, 10-hour minimum
8- 7 . Plat alteration	Hourly rate, 10-hour minimum
9- 8 . Plat alteration with public hearing	Hourly rate, 2 10 -hour minimum , plus public hearing (\$3876.00)
N. SUPPLEMENTAL FEES	
1. Supplemental permit fees	Additional review fees may be assessed if plan revisions are incomplete, corrections not completed, the original scope of the project has changed, or scale and complexity results in review hours exceeding the minimums identified in this schedule. Fees will be assessed at the fee established in SMC 3.01.010(A)(1), minimum of one hour.
2. Reinspection fees	\$272.00
	Reinspection fees may be assessed if work is incomplete; <u>and</u> corrections not completed. or the allotted time is depleted. Fees will be assessed at the fee established in SMC 3.01.010(A)(1), minimum of one hour.
<u>3. Additional Inspection fees</u>	<u>Additional inspection fees may be assessed for phased construction work or if more inspections are required than included in the permit fee. Fees will be assessed at the fee established in SMC 3.01.010(A)(1), minimum of one hour.</u>
3-4 . Investigation inspection	\$272.00
<u>4-5. Consultant Services</u>	<u>Additional outside consultant services fee may be assessed if the scope of the permit application exceeds staff resources. Estimate of outside consultant services fees to be provided in advance for applicant agreement.</u>
O. FEE REFUNDS	
<p>The city manager or designee may authorize the refunding of:</p> <ol style="list-style-type: none"> One hundred percent of any fee erroneously paid or collected. Up to 80 percent of the permit fee paid when no work has been done under a permit issued in accordance with this code. 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. The city manager or designee shall not authorize refunding of any fee paid except on written application filed by the original permittee not later than 180 days after the date of fee payment. 	
P. FEE WAIVER	
<ol style="list-style-type: none"> 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. 	

3.01.010 Planning and Community Development

Type of Permit Application	2020 Proposed
Q. IMPACT FEE ADMINISTRATIVE FEES	
1. Administrative Fee - All applicable projects per building permit application	Hourly rate, 1-hour minimum
2. Administrative Fee - Impact fee estimate/preliminary determination for building permit application	Hourly rate, 1-hour minimum
3. Administrative Fee - Independent fee calculation per impact fee type	Hourly rate, 1-hour minimum
4. Administrative Fee - Deferral program	Hourly rate, 1-hour minimum
All administrative fees are nonrefundable.	
Administrative fees shall not be credited against the impact fee.	
Administrative fees applicable to all projects shall be paid at the time of building permit issuance.	
Administrative fees for impact fee estimates or preliminary determination shall be paid at the time the request is submitted to the city.	
Administrative fees for independent fee calculations shall be paid prior to issuance of the director's determination, or for fire impact fees, the fire chief's determination.	

[Ord. 857 § 2 (Exh. B), 2019; Ord. 855 § 2 (Exh. A), 2019; Ord. 841 § 3 (Exh. A), 2018; Ord. 806 § 3 (Exh. A), 2017; Ord. 785 § 1, 2017; Ord. 779 § 1, 2017; Ord. 778 § 1, 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 737 § 1 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3, 2012; Ord. 646 § 2, 2012; Ord. 641 § 1, 2012; Ord. 629 § 1, 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 §§ 3(a), 3(b) (Exh. B), 2010; Ord. 563 § 3 (Exh. B), 2009; Ord. 528 § 3 (Exh. A), 2008; Ord. 486 § 3, 2007; Ord. 451 § 1, 2006; Ord. 426 § 4, 2006]

**City of Shoreline
Fee Schedules**

3.01.015 Transportation Impact Fees

ITE Code	Land Use Category/Description	2020 Proposed	
		Impact Fee Per Unit @	
		\$7,603.80 per Trip	
A. Rate Table			
90	Park-and-ride lot w/ bus svc	3,604.21	per parking space
110	Light industrial	9.85	per square foot
140	Manufacturing	7.42	per square foot
151	Mini-warehouse	2.64	per square foot
210	Single family house (includes townhouse and duplex)	7,045.64	per dwelling unit
220	Apartment (includes accessory dwelling unit)	4,565.33	per dwelling unit
230	Condominium	4,635.09	per dwelling unit
240	Mobile home park	3,292.62	per dwelling unit
251	Senior housing	1,506.79	per dwelling unit
254	Assisted Living	690.60	per bed
255	Continuing care retirement	2,247.78	per dwelling unit
310	Hotel	4,710.27	per room
320	Motel	3,752.25	per room
444	Movie theater	14.77	per square foot
492	Health/fitness club	19.45	per square foot
530	School (public or private)	5.72	per square foot
540	Junior/community college	14.96	per square foot
560	Church	3.85	per square foot
565	Day care center	36.94	per square foot
590	Library	18.67	per square foot
610	Hospital	9.05	per square foot
710	General office	13.62	per square foot
720	Medical office	24.74	per square foot
731	State motor vehicles dept	119.22	per square foot
732	United States post office	28.45	per square foot
820	General retail and personal services (includes shopping center)	10.30	per square foot
841	Car sales	18.94	per square foot
850	Supermarket	28.13	per square foot
851	Convenience market-24 hr	52.28	per square foot
854	Discount supermarket	28.69	per square foot
880	Pharmacy/drugstore	16.57	per square foot
912	Bank	40.31	per square foot
932	Restaurant: sit-down	29.07	per square foot
934	Fast food	66.88	per square foot
937	Coffee/donut shop	84.85	per square foot
941	Quick lube shop	30,170.72	per service bay
944	Gas station	27,435.58	per pump
948	Automated car wash	58.64	per square foot
B. Administrative Fees - See SMC 3.01.0140			

[Ord. 841 § 3 (Exh. A), 2018; Ord. 806 § 3 (Exh. A), 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 737 § 2 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 720 § 1, 2015; Ord. 704 § 1, 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 690 § 2 (Exh B), 2014]

**City of Shoreline
Fee Schedules**

3.01.016 Park Impact Fees

		2020 Proposed
A. Rate Table		
Use Category	Impact Fee	
Single Family Residential	4,286	per dwelling unit
Multi-Family Residential	2,812	per dwelling unit
B. Administrative Fees - See SMC 3.01.0140		

[Ord. 841 § 3 (Exh. A), 2018; Ord. 806 § 3 (Exh. A), 2017; Ord. 786 § 2 (Exh. B), 2017]

**City of Shoreline
Fee Schedules**

3.01.017 Fire Impact Fees

		2020 Fee Schedule	
A. Rate Table			
Use Category	Impact Fee		
Residential			
Single-Family Residential	2,311.00	per dwelling unit	
Multi-Family Residential	2,002.00	per dwelling unit	
Commercial			
Commercial 1	2.84	per square foot	
Commercial 2	1.83	per square foot	
Commercial 3	5.73	per square foot	
B. Administrative Fees - See SMC 3.01.0140			

[Ord. 841 § 3 (Exh. A), 2018; Ord. 791 § 2 (Exh. 2), 2017]

**City of Shoreline
Fee Schedules**

3.01.020 Fire - Operational

Type of Permit Application	2020 Fee Schedule Proposed
A. FIRE - OPERATIONAL	
1. Aerosol Products	\$204.00
2. Amusement Buildings	\$204.00
3. Carnivals and Fairs	\$204.00
4. Combustible Dust-Producing Operations	\$204.00
5. Combustible Fibers	\$204.00
6. Compressed Gases	\$204.00
7. Cryogenic Fluids	\$204.00
8. Cutting and Welding	\$204.00
9. Dry Cleaning (hazardous solvent)	\$204.00
10. Flammable/Combustible Liquid Storage/Handle/Use	\$204.00
11. Flammable/Combustible Liquid Storage/Handle/Use - (add'l specs)	Add'l fee based on site specs
12. Floor Finishing	\$204.00
13. Garages, Repair or Servicing - 1 to 5 Bays	\$204.00
14. Garages, Repair or Servicing - (add'l 5 Bays)	\$102.00
15. Hazardous Materials	\$611.00
16. Hazardous Materials (including Battery Systems 55 gal>)	\$204.00
17. High-Piled Storage	\$204.00
18. Hot Work Operations	\$204.00
19. Indoor Fueled Vehicles	\$204.00
20. Industrial Ovens	\$204.00
21. LP Gas-Consumer Cylinder Exchange	\$102.00
22. LP Gas-Retail Sale of 2.5 lb or less	\$102.00
23. LP Gas-Commercial Containers (Tanks)	\$204.00
24. LP Gas-Commercial Containers, Temporary (Tanks)	\$204.00
25. Lumber Yard	\$204.00
26. Misc Comb Material	\$204.00
27. Open Flames and Candles	\$204.00
28. Open Flames and Torches	\$204.00
29. Places of Assembly 50 to 100	\$102.00
30. Places of Assembly up to 500	\$204.00
31. Places of Assembly 501>	\$407.00
32. Places of Assembly (add'l assembly areas)	\$102.00
33. Places of Assembly - A-5 Outdoor	\$102.00
34. Places of Assembly - Outdoor Pools	\$102.00
35. Places of Assembly - Open Air Stadiums	\$204.00
36. Pyrotechnic Special Effects Material	\$204.00
37. Pyrotechnic Special Effects Material (add'l specs)	Add'l fee based on site specs
38. Refrigeration Equipment	\$204.00
39. Scrap Tire Storage	\$204.00
40. Spraying or Dipping	\$204.00
41. Waste Handling	\$204.00
42. Wood Products	\$204.00

[Ord. 841 § 3 (Exh. A), 2018; Ord. 806 § 3 (Exh. A), 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 3 (Exh. A), 2013]

**City of Shoreline
Fee Schedules**

3.01.025 Affordable Housing Fee In-Lieu

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

[Ord. 841 § 2 (Exh. A), 2019; Ord. 817 § 1, 2018]

**City of Shoreline
Fee Schedules**

3.01.100 Animal Licensing and Service Fees

Annual License	2020 Proposed
A. PET - DOG OR CAT	
1. Unaltered	\$60.00
2. Altered	\$30.00
3. Juvenile pet	\$15.00
4. Discounted pet	\$15.00
5. Replacement tag	\$5.00
6. Transfer fee	\$3.00
7. License renewal late fee – received 45 to 90 days following license expiration	\$15.00
8. License renewal late fee – received 90 to 135 days following license expiration	\$20.00
9. License renewal late fee – received more than 135 days following license expiration	\$30.00
10. License renewal late fee – received more than 365 days following license expiration	\$30.00 plus license fee(s) for any year(s) that the pet was unlicensed
<i>Service Animal Dogs and Cats and K-9 Police Dogs: Service animal dogs and cats and K-9 police dogs must be licensed, but there is no charge for the license.</i>	
B. GUARD DOG	
1. Guard dog registration	\$100.00
C. ANIMAL RELATED BUSINESS	
1. Hobby kennel and hobby cattery	\$50.00
2. Guard dog trainer	\$50.00
3. Guard dog purveyor	\$250.00
D. GUARD DOG PURVEYOR	
1. If the guard dog purveyor is in possession of a valid animal shelter, kennel or pet shop license, the fee for the guard dog purveyor license shall be reduced by the amount of the animal shelter, kennel or pet shop license.	
E. FEE WAIVER	
1. The director of the animal care and control authority may waive or provide periods of amnesty for payment of outstanding licensing fees and late licensing penalty fees, in whole or in part, when to do so would further the goals of the animal care and control authority and be in the public interest. In determining whether a waiver should apply, the director of the animal care and control authority must take into consideration the total amount of the fees charged as compared with the gravity of the violation and the effect on the owner, the animal's welfare and the animal care and control authority if the fee or fees or penalties are not waived and no payment is received.	

[Ord. 841 § 3 (Exh. A), 2018; Ord. 806 § 3 (Exh. A), 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 595 § 3 (Att. B), 2011]

City of Shoreline Fee Schedules

3.01.200 Business License Fees

License	2020 Proposed
A. BUSINESS LICENSE FEES - GENERAL	
1. Business license registration fee for new application filed between January 1 and June 30)	\$40.00
2. Business license registration fee for new application filed between July 1 and December 31	\$20.00
The annual business license fee is prorated as necessary to conform to SMC 5.05.060.	
3. Annual business license renewal fee	\$40.00 Annual due January 31
a. Penalty schedule for late annual business license renewal as described in SMC 5.05.080 received after:	
Months Past Due	
i. One January	\$10.00
ii. Two February	\$15.00
iii. Three March	\$20.00
B. REGULATORY LICENSE FEES	
1. Regulated massage business	\$224.00 Per Year
2. Massage manager	\$49.00 Per Year
Plus additional \$11 fee for background checks for regulated massage business or massage manager:	
Effective through June 30, 2019	\$12.00
Effective July 1, 2019	\$11.00
3. Public dance	\$153.00 Per Dance
4. Pawnbroker	\$717.00 Per Year
5. Secondhand Dealer	\$69.00 Per Year
6. Master solicitor	\$140.00 Per Year
7. Solicitor	\$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.	
8. Adult cabaret operator	\$717.00 Per Year
9. Adult cabaret manager	\$153.00 Per Year
10. Adult cabaret entertainer	\$153.00 Per Year
11. Panoram Operator	\$715.00 Per Year
Plus additional \$58 fee for fingerprint background checks for each operator:	
Effective through June 30, 2019	\$38.00
Effective July 1, 2019	\$58.00
12. Panoram premise	\$294.00 Per Year

City of Shoreline Fee Schedules

13. Panoram device	\$84.00 Per Year Per Device
Penalty schedule for Adult cabaret and Panoram licenses:	
Days Past Due	
7 - 30	10% of Regulatory License Fee
31 - 60	25% of Regulatory License Fee
61 and over	100% of Regulatory License Fee
14. Duplicate Regulatory License	\$6.00

[Ord. 841 § 3 (Exh. A), 2018; Ord. 806 § 3 (Exh. A), 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 734 § 2, 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 650 § 3 (Exh. A), 2012; Ord. 625 § 4, 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 §§ 3(a), 3(b) (Exh. B), 2010; Ord. 563 § 4 (Exh. B), 2009]

3.01.205 Filmmaking Permit Fees

	2020 Proposed
A. PERMIT FEES	
1. Low Impact Film Production	\$25.00 flat fee per production (for up to 14 consecutive days of filming)
2. Low Impact Daily Rate (each additional day after 14 days)	\$25.00 per additional day
3. Moderate Impact Film Production	\$25.00 per day
4. High Impact Film Production	Applicable permit fees apply, including but not limited to, permits for the right-of-way and park rental fees.
B. FEE WAIVER	
The city manager may consider a waiver for any fees that may apply under this section. Any fee waiver request must be submitted concurrently with the filmmaking permit application.	
C. ADDITIONAL COSTS	
Any additional costs incurred by the city, related to the filmmaking permitted activity, shall be paid by the applicant. The applicant shall comply with all additional cost requirements contained in the Shoreline Film Manual.	

[Ord. 859 § 2 (Exh. B), 2019]

3.01.210 Hearing Examiner Fees

	2020 Proposed
A. HEARING EXAMINER APPEAL HEARING FEE	\$545.00

[Ord. 855 § 2 (Exh. A), 2019; Ord. 841 § 3 (Exh. A), 2018; Ord. 806 § 3 (Exh. A), 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 650 § 3 (Exh. A), 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 §§ 3(a), 3(b) (Exh. B), 2010; Ord. 528 § 3 (Exh. A), 2008; Ord. 486 § 3, 2007; Ord. 451 § 2, 2006]

City of Shoreline Fee Schedules

3.01.220 Public Records

	2020 Proposed
1. Photocopying paper records	
a. Black and white photocopies of paper up to 11 by 17 inches - if more than five pages	\$0.15 Per Page
b. Black and white photocopies of paper larger than 11 by 17 inches - City Produced	\$3.50 \$5.00 Per <u>First</u> Page \$1.50 Each additional page
c. Color photocopies up to 11 by 17 inches - if more than three pages	\$0.25 Per Page
2. Scanning paper records	
a. Scans of paper up to 11 by 17 inches - if more than five pages	\$0.15 Per Page
3. Copying electronic records	
a. Copies of electronic records to file sharing site - if more than five pages (2 minute minimum for first installation only)	\$0.85 \$0.91 Per Minute
b. Copies of electronic records onto other storage media	Cost incurred by City for hardware plus \$0.85 \$0.91 /minute
4. Other fees	
a. Photocopies - vendor produced	Cost charged by vendor, depending on size and process
b. Convert electronic records (in native format) into PDF format – if more than 15 minutes	\$50.00 Per hour
c. Service charge to prepare data compilations or provide customized electronic access services	Actual staff cost
d. Photographic prints and slides	Cost charged by vendor, depending on size and process
e. Clerk certification	\$1.50 Per document
5. Geographic Information Systems (GIS) services	
a. GIS maps smaller than 11 by 17 inches	\$0.50 Per Page
b. GIS maps larger than 11 by 17 inches	\$1.70 Per Square Foot
c. Custom GIS Mapping and Data Requests	\$100.00 Per Hour (1 Hour Minimum)

[Ord. 841 § 3 (Exh. A), 2018; Ord. 806 § 3 (Exh. A), 2017; Ord. 784 § 1, 2017; Ord. 778 § 1, 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 738 § 1, 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 §§ 3(a), 3(b) (Exh. B), 2010; Ord. 563 § 3 (Exh. B), 2009; Ord. 528 § 3 (Exh. A), 2008; Ord. 486 § 3, 2007; Ord. 451 § 6, 2006; Ord. 435 § 7, 2006; Ord. 404, 2005; Ord. 366, 2004; Ord. 342, 2003; Ord. 315, 2002; Ord. 294 § 1, 2001; Ord. 285 § 3, 2001; Ord. 256 § 3, 2000]

**City of Shoreline
Fee Schedules**

3.01.300 Parks, Recreation and Cultural Services

Fee	2020 Proposed Resident Rate	2020 Proposed Non-Resident Rate
A. OUTDOOR RENTAL FEES		
1. Picnic Shelters – (same for all groups)		
a. Half Day (9:00am-2:00pm or 2:30pm-Dusk)	\$72	\$91
b. Full Day (9:00am - Dusk)	\$104	\$131
2. Cromwell Park Amphitheater & Richmond Beach Terrace		
a. Half Day	\$72	\$91
b. Full Day	\$104	\$131
3. Alcohol Use		
a. Per hour, 4 hour minimum (includes shelter rental)	\$92	\$111
4. Athletic Fields (Per Hour)		
a. Lights (determined by dusk schedule; hourly rate includes \$5 Capital Improvement Fee)	\$24	\$24
b. Youth Organization Game * and/or Practice	\$7	\$10
c. Youth Organization Tournament *	\$10	\$13
d. Practice	\$17	\$22
e. Games *	\$33	\$39
f. * Additional field prep fee may be added	\$27	\$37
5. Synthetic Fields (Per Hour)		
a. Youth Organizations	\$20	\$28
b. Private Rentals	\$67	\$83
c. Discount Field Rate **	\$20	\$28
6. Tennis Courts		
a. Per hour	\$8	\$9
7. Park and Open Space Non-Exclusive Use Permit		
a. per hour	\$16	\$19
8. Community Garden Plot Annual Rental Fee		
a. Standard Plot	\$44	N/A
b. Accessible Plot	\$22	N/A
**Offered during hours of low usage as established and posted by the PRCS Director		
9. Amplification Supervisor Fee		
a. Per hour; when applicable	\$26	\$26
10. Attendance Fee		
a. 101-199 Attendance	\$53	\$53
b. 200-299 Attendance	\$106	\$106
c. 300+ Attendance	Varies	Varies

**City of Shoreline
Fee Schedules**

3.01.300 Parks, Recreation and Cultural Services

Fee	2020 Proposed Resident Rate	2020 Proposed Non-Resident Rate
B. INDOOR RENTAL FEES		
	Per Hour (2 Hour Minimum)	Per Hour (2 Hour Minimum)
1. Richmond Highlands (same for all groups) Maximum Attendance 214		
a. Entire Building (including building monitor)	\$63	\$76
2. Spartan Recreation Center Fees for Non-Profit Youth Organizations/Groups		
a. Multi-Purpose Room 1 or 2	\$13	\$17
b. Multi-Purpose Room 1 or 2 w/Kitchen	\$22	\$27
c. Gymnastics Room	\$13	\$17
d. Dance Room	\$13	\$17
e. Gym-One Court	\$22	\$27
f. Entire Gym	\$38	\$49
g. Entire Facility	\$103	\$131
3. Spartan Recreation Center Fees for All Other Organizations/Groups		
a. Multi-Purpose Room 1 or 2	\$26	\$32
b. Multi-Purpose Room 1 or 2 w/Kitchen	\$37	\$45
c. Gymnastics Room	\$26	\$32
d. Dance Room	\$26	\$32
e. Gym-One Court	\$37	\$45
f. Entire Gym	\$70	\$84
g. Entire Facility	\$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)		
4. City Hall Rental Fees		
a. City Hall Rental - Third Floor Conference Room	\$38 Per Hour	\$46 Per Hour
b. City Hall Rental - Council Chambers	\$110 Per Hour	\$131 Per Hour
c. AV Set-up Fee - Per Room	\$16	\$16
5. Other Indoor Rental Fees:		
a-1. Security Deposit (1-125 people): (refundable)	\$200	\$200
a-2. Security Deposit (126+ people): (refundable)	\$400	\$400
b. Supervision Fee (if applicable)	\$21/hour	\$21/hour
c. Daily Rates (shall not exceed)	\$925	\$1,110

City of Shoreline Fee Schedules

3.01.300 Parks, Recreation and Cultural Services

Fee	2020 Proposed Resident Rate	2020 Proposed Non-Resident Rate
C. CONCESSIONAIRE PERMIT		
1. Annual Permit - Calendar Year (requires additional hourly fee)	\$53	\$63
2. Additional Hourly Concession Fee (requires annual permit)	\$3/hour	\$3/hour
<p>Concession Permit fees and additional Concession Fees are exempt for Non-Profit Youth Organizations, and sanctioned Neighborhood Association Events. Sanctioned Neighborhood Associations Events are exempt from all rental fees with the exception of associated supervision fees when applicable. Concession/Admission/Sales Fees may be modified at the discretion of the PRCS Director.</p>		
D. INDOOR DROP-IN FEES		
1. Showers Only (Spartan Recreation Center)	\$1	\$1
2. Drop-In		
a. Adult	\$3	\$4
b. Senior/Disabled	\$2	\$3
3. 1 Month Pass		
a. Adult	\$26	\$33
b. Senior/Disabled	\$17	\$22
4. 3 Month Pass		
a. Adult	\$65	\$76
b. Senior/Disabled	\$46	\$54
Senior is 60+ years of age		
E. AQUATICS DROP-IN FEES		
1. Drop-In		
a. Adult	\$4	\$5
b. Adult- Real Deal	\$2	\$3
c. Youth/Senior/Disabled	\$3	\$4
d. Youth/Senior/Disabled - Real Deal	\$1	\$2
e. Family	\$11	\$13
2. 1 Month Pass		
a. Adult	\$44	\$54
b. Youth/Senior/Disabled	\$33	\$39
c. Family	\$136	\$163
3. 3 Month Pass		
a. Adult	\$125	\$156
b. Youth/Senior/Disabled	\$94	\$112
c. Family	\$337	\$405
4. 1 Year Pass		
a. Adult	\$457	\$571
b. Youth/Senior/Disabled	\$314	\$377
c. Family	\$881	\$1,058

City of Shoreline Fee Schedules

3.01.300 Parks, Recreation and Cultural Services

Fee	2020 Proposed Resident Rate	2020 Proposed Non-Resident Rate
5. Showers Only (Shoreline Pool)	\$1	\$1
F. INDOOR / AQUATICS JOINT PASS FEES		
1. Indoor / Aquatics Joint 1 Month Pass		
a. Adult	\$59	\$71
b. Senior/Disabled	\$41	\$50
G. AQUATICS RENTAL FEES		
1. Ongoing Organization Rentals (Insurance Required)		
a. Rentals On-Going (non-swim team) per hour	\$83	\$100
b. Swim Team Per/ Lane/Hr	\$12	\$15
2. Public Rentals per Hour		
a. 1-60	\$128	\$153
b. 61-150	\$166	\$200
Aquatics and General Recreation programs fees are based upon market rate.		
H. AQUATICS AND GENERAL RECREATION PROGRAM FEES		
Aquatics and General Recreation Program Fees are based upon the PRCS Cost Recovery/Fee Setting Framework.		
I. FEE IN LIEU OF STREET TREE REPLACEMENT	\$2,611	N/A
J. FEE REFUNDS		
Whenever a fee is paid for the use of Parks, Recreation and Cultural Services Department facilities or property or for participation in a Parks, Recreation and Cultural Services Department sponsored class or program, and a refund request is made to the city, fees may be refunded according to the Parks, Recreation and Cultural Services Department's Refund Policy and Procedures.		
K. RECREATION SCHOLARSHIPS		
Scholarships for the fee due to the participate in a Parks, Recreation and Cultural Services Department sponsored class or program may be awarded when a request is made to the city according to the Parks, Recreation and Cultural Services Department's Recreation Scholarship Policy and Procedures.		

[Ord. 841 § 3 (Exh. A), 2018; Ord. 806 § 3 (Exh. A), 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 647 § 2, 2012; Ord. 627 § 4, 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 602 § 1, 2011; Ord. 585 §§ 3(a), 3(b) (Exh. B), 2010; Ord. 563 § 3 (Exh. A), 2009; Ord. 528 § 3 (Exh. A), 2008; Ord. 486 § 3, 2007; Ord. 451 § 3, 2006; Ord. 428 § 1, 2006; Ord. 404, 2005; Ord. 366, 2004; Ord. 342, 2003; Ord. 315, 2002; Ord. 294 § 1, 2001; Ord. 285 § 2, 2001; Ord. 256 § 2, 2000]

City of Shoreline Fee Schedules

3.01.400 Surface Water Management Rate Table

Rate Category	Percent Hard Surface	2019 SWM Annual Fee Adopted (includes all taxes)	2020 SWM Annual Fee			
			2020 SWM Annual Fee	Effective Utility Tax	Per Unit	Fee + Utility Tax
A. Rate Table						
1. Residential: Single-family home		\$246.55	\$255.85	\$15.35	Per Parcel	\$271.20
2. Very Light	Less than or equal to 10%	\$246.55	\$255.85	\$15.35	Per Parcel	\$271.20
3. Light	More than 10%, less than or equal to 20%	\$572.62	\$594.23	\$35.65	Per Acre	\$629.88
4. Moderate	More than 20%, less than or equal to 45%	\$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%	\$2,294.35	\$2,380.93	\$142.86	Per Acre	\$2,523.79
6. Heavy	More than 65%, less than or equal to 85%	\$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%	\$3,807.37	\$3,951.04	\$237.06	Per Acre	\$4,188.10
Minimum Rate		\$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. CREDITS						
Several special rate categories will automatically be assigned to those who qualify						
1. An exemption for any home owned and occupied by a low income senior citizen determined by the assessor to qualify under RCW 84.36.381.						
2. A public school district shall be eligible for a waiver of up to 100% of its standard rates based on providing curriculum which benefits surface water utility programs. The waiver shall be provided in accordance with the Surface Water Management Educational Fee Waiver procedure. The program will be reviewed by July 1, 2021.						
3. Alternative Mobile Home Park Charge. Mobile Home Park Assessment can be the lower of the appropriate rate category or the number of mobile home spaces multiplied by the single-family residential rate.						
C. RATE ADJUSTMENTS						
Any person receiving a bill may file a request for a rate adjustment within two years of the billing date. (Filing a request will not extend the payment period). Property owners should file a request for a change in the rate assessed if:						
1. The property acreage is incorrect;						
2. The measured hard surface is incorrect;						
3. The property is charged a sliding fee when the fee should be flat;						
4. The person or property qualifies for an exemption or discount; or						
5. The property is wholly or in part outside the service area.						
D. REBATE						
Developed properties shall be eligible for the rebate under SMC 13.10.120 for constructing approved rain gardens or conservation landscaping at a rate of \$2. 050 per square foot not to exceed \$1,62,000 for any parcel.						

[Ord. 841 § 3 (Exh. A), 2018; Ord. 806 § 3 (Exh. A), 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 704 § 1, 2015; Ord. 699 § 3 (Exh. A), 2014; Ord. 678 § 1, 2013 (Exh. A); Ord. 659 § 2, 2013; Ord. 650 § 3 (Exh. A), 2012; Ord. 642 § 1, 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 § 3(a), 2010; Ord. 528 § 3 (Exh. A), 2008; Ord. 486 § 3, 2007; Ord. 451 §§ 7, 14, 2006; Ord. 404, 2005; Ord. 366, 2004; Ord. 342, 2003; Ord. 315, 2002. Formerly 3.01.070.]

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. 841 § 3 (Exh. A), 2018; Ord. 806 § 3 (Exh. A), 2017; Ord. 779 § 1, 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 704 § 1, 2015; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 602 § 2, 2011; Ord. 570 § 2, 2010; Ord. 243 § 1, 2000]

3.01.810 Collection Fees (Financial)

	2020 Proposed 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	\$33.50

[Ord. 841 § 3 (Exh. A), 2018; Ord. 806 § 3 (Exh. A), 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 704 § 1, 2015; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 622 § 3 (Exh. A), 2011; Ord. 585 § 3(b) (Exh. B), 2010; Ord. 528 § 3 (Exh. A), 2008; Ord. 486 § 3, 2007; Ord. 451 §§ 5, 14, 2006; Ord. 315, 2002; Ord. 294 § 1, 2001; Ord. 285 § 1, 2001. Formerly 3.01.040.]

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-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. 841 § 3 (Exh. A), 2018; Ord. 806 § 3 (Exh. A), 2017; Ord. 779 § 1, 2017; Ord. 758 § 3 (Exh. A), 2016; Ord. 728 § 3 (Exh. A), 2015; Ord. 704 § 1, 2015; Ord. 678 § 1, 2013 (Exh. A); Ord. 650 § 3 (Exh. A), 2012; Ord. 451 § 15, 2006]