

CITY COUNCIL AGENDA ITEM

CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Public Hearing on Ordinance No. 903 - 2021-2022 Proposed Biennial Budget and the 2021-2026 Capital Improvement Plan
DEPARTMENT:	Administrative Services
PRESENTED BY:	Sara Lane, Administrative Services Director Rick Kirkwood, Budget and Tax Manager
ACTION:	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input checked="" type="checkbox"/> Discussion <input checked="" type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

The City Manager presented the 2021-2022 Proposed Biennial Budget and the 2021-2026 Capital Improvement Plan (CIP) to the City Council on October 12, 2020. The 2021-2022 Proposed Biennial Budget and 2021-2026 Capital Improvement Plan (CIP) book is available online at the following link:

<https://www.shorelinewa.gov/government/departments/administrative-services/budget-and-capital-improvement-plan>.

Department budget presentations were provided on October 19 and October 26. A presentation of the proposed 2021-2026 CIP was also made on October 26. This is the second of three scheduled public hearings on the 2021-2022 Proposed Biennial Budget, two of which are required by statute. This first public hearing addressed revenue sources including the 2021 regular and excess property tax levies. This and the third public hearing are on the 2021-2022 Proposed Biennial Budget and 2021-2026 CIP, with the third scheduled to be held on November 9. Proposed Ordinance No. 902 (Attachment A) will set the 2021 regular and excess property tax levies in Shoreline. Adoption of the 2021 regular and excess property tax levies (Ordinance No. 902), budget and Capital Improvement Program (Ordinance No. 903) are scheduled for November 16.

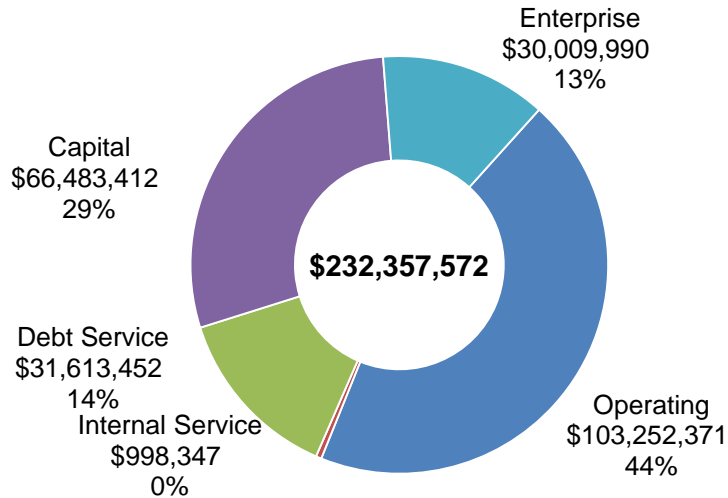
This staff report will support the City Council's continued discussion following the public hearing of the 2021-2022 Proposed Biennial Budget and 2021-2026 CIP. Specifically, this staff report will present any proposed changes to the fee and salary schedules.

RESOURCE/FINANCIAL IMPACT:

The City's 2021-2022 Proposed Biennial Budget is balanced in all funds and totals \$232.358 million. The

budget can be divided into five types of funds as shown in the chart to the right. The Operating Funds represent the cost of providing services to the Shoreline community on a day-to-day basis and includes such items as public safety (police, court, jail), park maintenance, recreation programming, grounds maintenance, street maintenance, street lighting, land use planning, permitting,

communications, emergency management, and administration. The Operating Funds also include some special revenue funds that must be used for designated purposes such as police services.



The Debt Service Funds account for the annual repayment of the voter approved park bonds; the councilmanic bonds issued to pay for a portion of City Hall, acquisition of property for a maintenance facility, and construction of new sidewalks; and, the bond anticipation notes issued to acquire properties for the Parks, Recreation and Open Space Plan. The Enterprise Funds consist of the operation and capital improvements of the surface water utility and operation of the Ronald Wastewater District (RWD) under a service contract. The RWD will retain all revenue and costs associated with interlocal agreements and certain operating contracts. In addition, the RWD Board of Commissioners will be responsible for addressing policy matters, setting rates and managing capital improvements for the Utility. The City's 2021-2022 Proposed Biennial Budget includes revenues and expenditures developed based on the personnel and maintenance and operations costs necessary to operate the RWD under a service contract. RWD will reimburse the City based on budgeted costs with annual reconciliation of direct costs. The Capital Funds represent the cost of making improvements to the City's facilities, parks, and transportation systems. The Internal Service Funds represent transfers between funds (Vehicle Operations, Equipment Replacement, Public Art, and Unemployment funds) to fund maintenance and replacement of City equipment, installation of public art, and unemployment claims.

The 2021-2022 Proposed Biennial Budget is \$22.613 million, or 10.8%, more than the estimated expenditures for the 2019-2020 biennium (2019 actual plus 2020 year-end estimates). The increase can be linked to the following changes:

- \$9.452 million increase in the City's Enterprise Funds;
- \$6.144 million increase in the City's Capital Funds; and,
- \$1.243 million increase in the Operating Funds.

The 2021-2022 Proposed Biennial Budget includes adequate reserve levels to meet all adopted budget policies.

RECOMMENDATION

Staff recommends that the City Council conduct the public hearing to take public comment on the 2021-2022 Proposed Biennial Budget and 2021-2026 CIP. Staff recommends that the City Council present any potential budget amendments by November 4 and that the City Council continue discussion on the 2021-2022 Proposed Biennial Budget. Proposed Ordinance No. 903, which would adopt the 2021-2022 Biennial Budget and the 2021-2026 Capital Improvement Plan, is scheduled to return to the City Council for adoption on November 16, 2020.

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

DISCUSSION

Following the public hearing, this staff report will support the City Council's discussion of the 2021-2022 Proposed Biennial Budget and 2021-2026 CIP prior to their scheduled adoption on November 16. Specifically, this staff report will discuss any proposed changes to the fee and salary schedules. The Staff Reporting supporting continued discussion of the Public Works Department, the Capital Improvement Plan, and other funds, postponed from discussion on October 26, 2020, is provided at Attachment C to this staff report.

The City's 2021-2022 Proposed Biennial Budget is balanced in all funds and totals \$232.358 million. The budget can be divided into five types of funds: Operating, Internal Service, Debt Service, Capital and Enterprise as shown in the chart presented in the Resource/Financial Impact section of this staff report. The relationship of the departments and funds which they manage is illustrated on the 2021-2022 Proposed Biennial Budget Department/Fund Overview on p. 69 of the 2021-2022 Proposed Biennial Budget and 2021-2026 CIP book.

Operating Funds

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

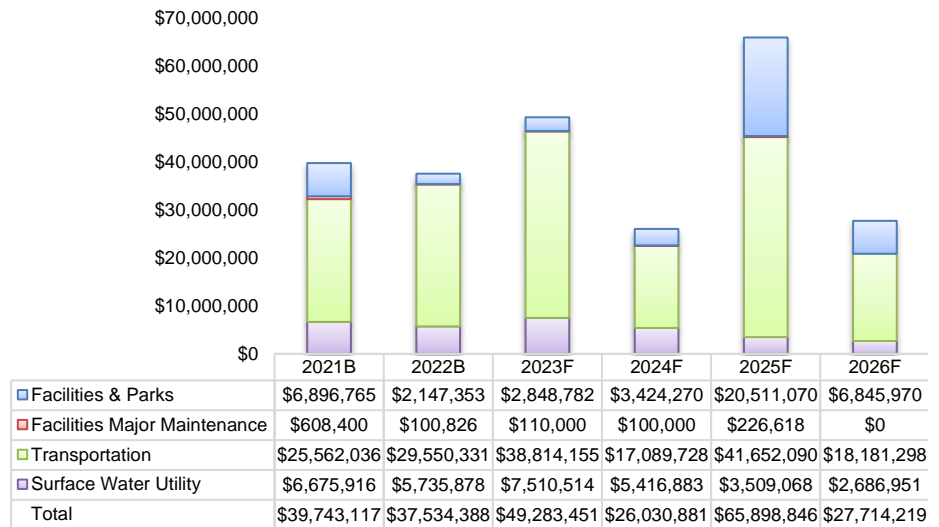
Debt Service Funds

The Debt Service Funds account for the annual repayment of the voter approved park bonds; the councilmanic bonds issued to pay for a portion of City Hall, acquisition of property for a maintenance facility, and construction of new sidewalks; and, the bond anticipation notes issued to acquire properties for the Parks, Recreation and Open Space Plan.

Capital Funds

Staff discussed the proposed 2021-2026 CIP, which is balanced as required by the Growth Management Act, with the City Council on October 26. The CIP covers projects over \$10,000 and includes buildings, land acquisition, park facilities, road and transportation projects, and drainage system improvements. Much of the capital improvement activity is funded through contributions from the General Fund, real estate excise tax (REET), grants, and debt issuance. The 2021-2026 CIP, including surface water projects, totals \$246.205 million. The 2021-2022 capital budget reflects the 2021-2022 CIP projects, including surface water projects, proposed in the 2021-2026 CIP, which totals \$77.278 million.

This chart provides a breakdown of the allocation of capital spending throughout the 2021-2026 CIP. The change in spending can vary significantly from year to year based on available resources to complete projects and the impact of previously completed capital projects on the City's operating budget. Detailed information about projects can be found in pages 299 through 414 of the 2021-2022 Proposed Biennial Budget and 2021-2026 CIP book. Attachment B – Exhibit B presents the 2021-2026 Capital Improvement Plan staff recommends be adopted through Ordinance No. 903.



Enterprise Funds

The Enterprise Funds consist of the operation and capital improvements of the surface water utility and operation of the Ronald Wastewater District (RWD) under a service contract. The RWD will retain all revenue and costs associated with interlocal agreements and certain operating contracts. In addition, the RWD Board of Commissioners will be responsible for addressing policy matters, setting rates and managing capital improvements for the Utility. The City's 2021-2022 Proposed Biennial Budget includes revenues and expenditures developed based on the personnel and maintenance and operations costs necessary to operate the RWD under a service contract. RWD will reimburse the City based on budgeted costs with annual reconciliation of direct costs.

Internal Service

The Internal Service Funds represent transfers between funds (Vehicle Operations, Equipment Replacement, Public Art, and Unemployment funds) to fund maintenance and replacement of City equipment, installation of public art, and unemployment claims.

The 2021-2022 Proposed Biennial Budget is \$22.613 million, or 10.8%, more than the 2019-2020 biennial budget (2019 Actual plus 2020 Current Budget as amended, excluding re-appropriations from 2019 to 2020, which have been adopted by the City Council through September 2020). The increase can be linked to the following changes:

- \$9.452 million increase in the City's Enterprise Funds;
- \$6.144 million increase in the City's Capital Funds; and
- \$1.243 million increase in the Operating Funds.

The increase in the Enterprise Funds is the result of a full biennium of wastewater operations in 2021-2022 as well as the implementation of the Proactive Management Strategy for surface water operations and capital. The increase in the Operating Funds is largely due to addition of Shoreline Secure Storage and normal operational increases, offset by the closure of the Shoreline Pool and reduction of jail costs.

The 2021-2022 Proposed Biennial Budget includes adequate reserve levels to meet all adopted budget policies.

DISCUSSION: FEE SCHEDULES

As prescribed in Shoreline Municipal Code (SMC) Section 3.01.820, increases of the fees contained in the fee schedules shall be calculated on an annual basis by the average for the period that includes the last six months of the previous budget year and the first six months of the current budget year of the Seattle / Tacoma / Bellevue Consumer Price Index for all urban consumers (CPI-U; link to historical table:

<https://data.bls.gov/timeseries/CUURS49DSA0>), unless the SMC calls for the use of another index/other indices, the fee is set by another agency, or specific circumstances apply to the calculation of the fee.

The City Manager may choose to change user fees for all, some, or none of the fees listed, except those set by another agency (e.g., solid waste or fire impact fees). The text in the fee schedules included in the 2021-2022 Proposed Biennial Budget and 2021-2026 Capital Improvement Plan (CIP) book on pages 462 through 478 have changes from the current adopted fee schedules with deletions shown as ~~striketrough~~ and additions shown as **bold**. Attachment B – Exhibit A presents the 2021 fee schedule staff recommends be adopted through Ordinance No. 903.

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 \$204.00 to \$206.00 based on the increase in the CPI-U and rounded to the nearest whole dollar. Building permit fees are based on the value of construction. Therefore, inflationary increases or decreases are automatically taken into account within the fee calculation. Plan check fees are based on the building permit fee and therefore no adjustment is needed to these fees.

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

Transportation and Park Impact Fees are adjusted by the same percentage changes in the most recent annual change of the CCI published in the Engineering News-Record (ENR) for the Seattle area. Application of the ENR CCI results in a year-over-year increases for 2021 and 2022 of 0.9% and 3.2%, respectively.

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.

Affordable Housing Fee In-Lieu
(SMC 3.01.025 Affordable Housing Fee In-Lieu)

Much of the background information regarding the City's adoption of the Affordable Housing Fee In-Lieu is available in the April 16, 2018 staff report (available here: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2018/staffreport041618-7c.pdf>). The fee in-lieu is calculated by multiplying the fee shown in the table by the fractional mandated unit.

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

Fees for licensing animals and related services will remain unchanged from 2020.

License and Public Record Fees
(SMC 3.01.200 Business License Fees; 3.01.205 Filmmaking Permit Fees; 3.01.210 Hearing Examiner Fees; 3.01.220 Public Records)

The fee schedule for initial business registrations continues to incorporate *FileLocal's* standard proration approach, under which the fee for initial applications for a City-issued license filed between January 1 and June 30 is set at \$40 and those filed between July 1 and December 31 are set at \$20. The license issued under either application will expire at the end of the calendar year.

Upon further review, the City Clerk's Office discovered that 3.01.210(A) Hearing Examiner Appeal Hearing Fee should be set at \$545 for 2020 to reflect the current adopted amount. Application of the June-to-June percentage change of the CPI-U of 0.87% will result in a 2021 fee of \$550. Attachment B – Exhibit A reflects this correction.

Parks, Recreation and Community Services Fees
(SMC 3.01.300 Parks, Recreation and Community Services)

The Recreation, Cultural and Community Services (RCCS) Department's comprehensive cost recovery evaluation ensures 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. Attachment D to the September 14 Preliminary View of the 2021-2022 Biennial Budget and 2021-2026 Capital Improvement Plan staff report (available here: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2020/staffreport091420-9b.pdf>) describes the many changes to the proposed fee schedule.

Upon further review, the RCCS Department discovered that the fee schedule needs to strike 3.01.300(F) Indoor/Aquatics Joint Pass Fees since the Shoreline Pool has been closed. Other sections have been renumbered accordingly and Attachment B – Exhibit A reflects these corrections.

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

The City Council provided direction to staff to pursue the Proactive Management Strategy for the 2018 Surface Water Master Plan update. The 2021 and 2022 Surface Water Management fees reflect the financial impacts of the Proactive Management Strategy as was presented to the City Council in development of the 2018 Surface Water Master Plan.

Solid Waste Fees

Recology CleanScapes provides solid waste (garbage, recycling and composting) services to the Shoreline community and is responsible for billing and collecting fees. The City executed a new contract on May 2, 2016 (staff report available here: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2016/staffreport050216-8a.pdf>) with Recology CleanScapes effective March 1, 2017. 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. The contract requires Recology to mail to customers its finalized rates and updated service information on or before November 15, which is 45 days in advance of the new rates taking effect. Therefore, since Council adoption is not required prior to Recology taking that action, a rate table is not included in the 2021-2022 Proposed Biennial Budget and 2021-2026 CIP book and will not be presented to Council for adoption.

Wastewater Rate Schedule

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

Miscellaneous Fees
(SMC 3.01.800 Fee Waiver; 3.01.805 Damage Restitution Administrative Fee; 3.01.810 Collection Fees (Financial); 3.01.820 Annual Adjustments)

An administrative fee to cover a portion of the cost of collecting information and processing damage restitution invoices has been added to this fee schedule. This fee shall be added to the amount of calculated restitution necessary to repair, replace or restore damage to City property when invoiced. The administrative fee may be reduced or waived as provided.

DISCUSSION: CLASSIFICATION AND COMPENSATION PROGRAM

Pages 428 through 442 of the 2021-2022 Proposed Biennial Budget and 2021-2026 CIP book presents the draft proposed 2021 salary schedule for exempt, non-exempt and extra help employees in accordance with the City's Compensation Plan. Both tables reflect

application of a recommended 0.87% cost of living adjustment (COLA), which is 100% of the June-to-June percentage change of the CPI-U.

DISCUSSION: PROPOSED BUDGET AMENDMENTS

Staff will be asking Council to provide individual budget amendment proposals to the City Manager by November 4. Proposed amendments received thus far will be reviewed and discussed during this workshop. Any additional proposed amendments received by staff after November 9 will need to be considered as part of the budget adoption process on November 16.

Proposed Ordinance No. 903 (Attachment B) will adopt the 2021-2022 Biennial Budget including the City's appropriations for 2021-2022, as amended; the 2021 salary schedule; the 2021 Fee Schedule; the 2021-2026 Capital Improvement Plan; and appropriations for the 2021-2022 Capital Improvement Program.

RESPONSES TO CITY COUNCIL QUESTIONS

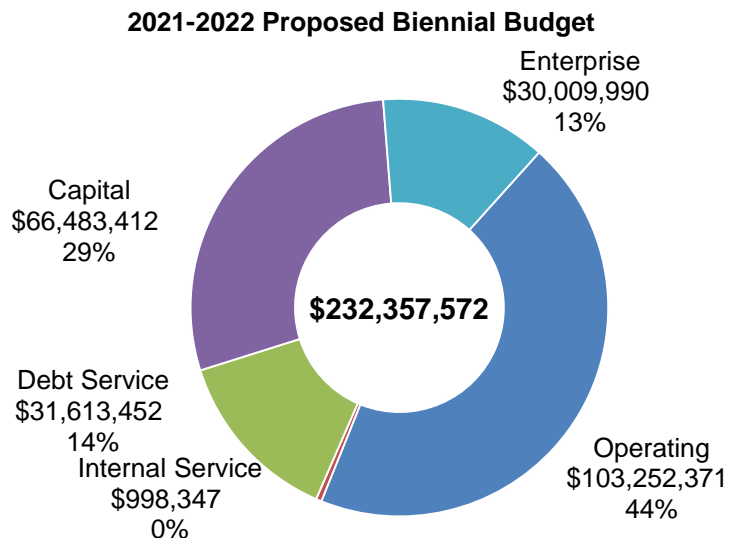
As part of the City Council's fiduciary responsibilities to citizens, businesses, and other taxpayers, the Mayor and Councilmembers have asked several questions throughout this budget process. Answers to those questions will be provided in an updated Budget Questions Matrix prior to tonight's meeting.

RESOURCE/FINANCIAL IMPACT

The City's 2021-2022 Proposed Biennial Budget is balanced in all funds and totals

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ATTACHMENTS

- Attachment A: Proposed Ordinance No. 902
Attachment B: Proposed Ordinance No. 903, including Exhibit A and Exhibit B
Attachment C: 10/26/2020 Staff Report – Department Presentations and Discussion of the 2021-2026 Capital Improvement Plan

ORDINANCE NO. 902

AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON LEVYING THE GENERAL TAXES FOR THE CITY OF SHORELINE IN KING COUNTY FOR THE FISCAL YEAR COMMENCING JANUARY 1, 2021, THE FIRST YEAR OF THE CITY OF SHORELINE'S 2021-2022 FISCAL BIENNIUM, ON ALL PROPERTY BOTH REAL AND PERSONAL, IN SAID CITY, WHICH IS SUBJECT TO TAXATION FOR THE PURPOSE OF PAYING SUFFICIENT REVENUE TO CONDUCT CITY BUSINESS FOR THE SAID FISCAL YEAR AS REQUIRED BY LAW, AND LEVYING AN EXCESS LEVY FOR THE REPAYMENT OF UNLIMITED GENERAL OBLIGATION BONDS.

WHEREAS, as required pursuant to RCW 35A.33.135, the City Council for the City of Shoreline and the City Manager have considered the City's anticipated financial requirements for 2021 and the amounts necessary and available to be raised by ad valorem taxes on real, personal, and utility property; and

WHEREAS, as required pursuant to RCW 84.55.120, a public hearing was held on November 2, 2020 to consider the revenue sources for the City's current expense budget for the 2021-2022 Biennial Budget, including the consideration of possible increases in property tax revenues; and

WHEREAS, on November 8, 2016, Shoreline Proposition No. 1 (Basic Public Safety, Parks & Recreation, and Community Services Maintenance and Operations Levy) limiting annual levy increases for the years 2018 to 2022 to the June-to-June percentage change in the Seattle/Tacoma/Bellevue CPI-U was approved by the voters; and

WHEREAS, the maximum change from the 2020 levy to be used for calculating the 2021 regular levy, in addition to new construction, is based on the CPI-U index change from June 2019 to June 2020 which is 0.87 percent, applied to the City's highest previous levy of \$13,891,601.00; and

WHEREAS, application of this methodology will set the estimated 2021 regular property tax levy rate at \$1.19259 per \$1,000.00 of assessed valuation; and

WHEREAS, on May 16, 2006, Shoreline Proposition No. 1 (Parks and Open Space General Obligations Bonds) for the issuance of \$18,795,000.00 in unlimited general obligation bonds was approved by the voters;

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

Section 1. Regular Property Tax Levy. Based on the voter-approved limitation on annual levy increases, the City Council of the City of Shoreline has determined that the property tax levy for the year 2021 is fixed and established in the amount of \$14,242,496.00. This property tax levy represents a dollar increase of \$120,857.00 and a percentage increase of 0.87

percent from the levy amount of the previous year, excluding the addition of new construction, improvements to property, any increase in the value of state assessed property, any annexations that have occurred, and administrative refunds made as shown below:

	Amount
2021 Regular Levy	\$14,242,496
Less 2020 Levy	13,891,601
Less New Construction	214,267
Less Refunds	15,771
Total Increase	\$120,857
Percent Increase	0.87%

Section 2. Voter-Approved Excess Tax Levy for Unlimited General Obligation Bonds. In addition, a further tax is hereby levied to raise revenue to provide for the interest and redemption of the 2006 voter-approved unlimited general obligation bonds for the fiscal year of 2021 in the amount of \$1,135,144.00. This tax is applicable to all taxable property within the City of Shoreline.

Section 3. Notice to King County. This ordinance shall be certified to the proper County officials, as provided by law, and taxes herein levied shall be collected to pay to the Administrative Services Department of the City of Shoreline at the time and in the manner provided by the laws of the State of Washington for the collection of taxes for non-charter code cities.

Section 4. Corrections by City Clerk or Code Reviser. Upon approval of the City Attorney, the City Clerk and/or the Code Reviser are authorized to make necessary corrections to this Ordinance, including the corrections of scrivener or clerical errors; references to other local, state, or federal laws, codes, rules, or regulations; or ordinance numbering and section/subsection numbering and references.

Section 5. Severability. Should any section, paragraph, sentence, clause or phrase of this ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, or should any portion of this Ordinance be preempted by State or Federal law or regulation, such decision or preemption shall not affect the validity of the remaining portions of this ordinance or its application to other persons or circumstances.

Section 6. Effective Date. This Ordinance shall be in full force five days after publication of this Ordinance, or a summary consisting of its title, in the official newspaper of the City, as provided by law.

ADOPTED BY THE CITY COUNCIL ON NOVEMBER 16, 2020.

Mayor Will Hall

ATTEST:

APPROVED AS TO FORM:

Jessica Simulcik Smith
City Clerk

Margaret King
City Attorney

Date of Publication: , 2020
Effective Date: , 2021

ORDINANCE NO. 903

AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON, ADOPTING THE BIENNIAL BUDGET OF THE CITY OF SHORELINE FOR THE PERIOD JANUARY 1, 2021 THROUGH DECEMBER 31, 2022, ADOPTING THE 2021-2026 SIX YEAR CAPITAL FACILITIES PLAN, AND ADOPTING THE FEE SCHEDULE, CHAPTER 3.01 OF THE SHORELINE MUNICIPAL CODE.

WHEREAS, as authorized by Chapter 35A.34 Revised Code of Washington (RCW), Chapter 3.02 Shoreline Municipal Code (SMC) establishes a two-year fiscal biennium budget system and directs the City to follow the procedures set forth in Chapter 35A.34 RCW in adopting a biennial budget; and

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

WHEREAS, as part of the city budget process, a Fee Schedule, setting forth the applicable fees, charges, rates, and administrative procedures for the public provision of city services is needed; and

WHEREAS, a proposed budget for fiscal biennium 2021-2022 has been prepared, filed, and submitted to the Shoreline City Council in a timely manner for review; and

WHEREAS, the Shoreline City Council conducted duly noticed public hearings on November 2, 2020 and November 9, 2020, for the purposes of fixing the final budget, including a public hearing on revenues held on November 2, 2020, to take public comment from all persons wishing to be heard with respect to the proposed Biennial Budget of the City of Shoreline for 2021-2022 were heard; and

WHEREAS, the Shoreline City Council has deliberated and has made adjustments and changes deemed necessary and proper;

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

Section 1. 2021-2022 Biennial Budget Adopted. The 2021-2022 Final Biennial Budget for the City of Shoreline for the period January 1, 2021 through December 31, 2022 as set forth in the 2021-2022 Proposed Biennial Budget, as amended, is hereby adopted.

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

Fund	Appropriation
General Fund	\$96,464,883
Shoreline Secure Storage Fund	2,259,500
Street Fund	4,140,897

Fund	Appropriation
Code Abatement Fund	200,000
State Drug Enforcement Forfeiture Fund	36,486
Public Arts Fund	124,605
Federal Drug Enforcement Forfeiture Fund	26,000
Transportation Impact Fees Fund	867,701
Park Impact Fees Fund	750,000
2006/2016 Unlimited Tax General Obligation Bond Fund	1,135,144
2009/2019 Limited Tax General Obligation Bond Fund	2,202,688
2020 Limited Tax GO Bond	25,960,000
2013 Limited Tax General Obligation Bond Fund	516,520
Sidewalk Limited Tax General Obligation Bond Fund	1,799,100
General Capital Fund	9,044,118
City Facility-Major Maintenance Fund	709,226
Roads Capital Fund	49,710,564
Sidewalk Expansion Fund	5,401,803
Surface Water Capital Fund	24,336,730
Wastewater Utility Fund	5,673,260
Vehicle Operations/Maintenance Fund	478,891
Equipment Replacement Fund	484,456
Unemployment Fund	35,000
Total Funds	\$232,357,572

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

Section 4. Capital Improvement Plan (CIP) Adoption. The *Capital Improvement Plan (2021-2026)* is adopted as set forth in Exhibit B attached hereto.

Section 5. Copies of Budget to be Filed. The City Clerk is directed to transmit a complete copy of the 2021-2022 Final Biennial Budget as adopted by the City Council to the Division of Municipal Corporations in the Office of the State Auditor and to the Association of Washington Cities as required by RCW 35A.34.120.

Section 6. Corrections by City Clerk or Code Reviser. Upon approval of the City Attorney, the City Clerk and/or the Code Reviser are authorized to make necessary corrections to this Ordinance, including the corrections of scrivener or clerical errors; references to other local, state, or federal laws, codes, rules, or regulations; or ordinance numbering and section/subsection numbering and references.

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

Section 8. Effective Date. A summary of this Ordinance consisting of its title shall be published in the official newspaper of the City. The Ordinance shall take effect and be in full force at 12:01 am on January 1, 2021.

ADOPTED BY THE CITY COUNCIL ON NOVEMBER 16, 2020.

Mayor Will Hall

ATTEST:

APPROVED AS TO FORM:

Jessica Simulcik Smith
City Clerk

Margaret King
City Attorney

Date of Publication: _____, 2020
Effective Date: January 1, 2021

**City of Shoreline
Fee Schedules**

Exhibit A

3.01.010 Planning and Community Development

Type of Permit Application	2021 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 - \$11,000.00	\$206.00
2. \$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	\$220.00
13. Floodplain Variance	\$618.00
14. Demolition, Commercial	\$1,756.00
15. Demolition, Residential	\$659.00
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	\$206.00
19. Temporary Certificate of Occupancy (TCO)-Other	\$618.00
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	\$206.00
New or relocated devices 6 up to 12	\$618.00
Each additional new or relocated device over 12	\$7.00 per device
b. New System	\$824.00
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	\$618.00
More than 12	\$824.00
b. Other Fixed System Locations	\$824.00
3 Fire Pumps:	
a. Commercial Systems	\$824.00
4. Commercial Flammable/Combustible Liquids:	
a. Aboveground Tank Installations	
First tank	\$412.00
Additional	\$206.00

**City of Shoreline
Fee Schedules**

Exhibit A

3.01.010 Planning and Community Development

Type of Permit Application	2021 Proposed
b. Underground Tank Installations	
First tank	\$412.00
Additional	\$206.00
c. Underground Tank Piping (with new tank)	\$412.00
d. Underground Tank Piping Only (vapor recovery)	\$618.00
e. Underground Tank Removal	
First tank	\$412.00
Additional Tank	\$103.00 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	\$412.00
6. High-Piled Storage:	
a. Class I – IV Commodities:	
501 – 2,500 square feet	\$412.00
2,501 – 12,000 square feet	\$618.00
Over 12,000 square feet	\$824.00
b. High Hazard Commodities:	
501 – 2,500 square feet	\$618.00
Over 2,501 square feet	\$1,030.00
7. Underground Fire Mains and Hydrants	\$618.00
8. Industrial Ovens:	
Class A or B Furnaces	\$412.00
Class C or D Furnaces	\$824.00
9. LPG (Propane) Tanks:	
Commercial, less than 500-Gallon Capacity	\$412.00
Commercial, 500-Gallon+ Capacity	\$618.00
Residential 0 – 500-Gallon Capacity	\$206.00
Spray Booth	\$824.00
10. Sprinkler Systems (each riser):	
a. New Systems	\$1,030.00 plus \$3.00 per head
b. Existing Systems	
1 – 10 heads	\$618.00
11 – 20 heads	\$824.00
More than 20 heads	\$1,030.00 plus \$3.00 per head
c. Residential (R-3) 13-D System	
1 – 30 heads	\$618.00
More than 30 heads	\$618.00 plus \$3.00 per head
Voluntary 13-D Systems in residencies when not otherwise required	\$206.00
11. Standpipe Systems	\$824.00
12. Emergency Power Supply Systems:	
10 kW - 50 kW	\$618.00
> 50 kW	\$1,030.00
13. Temporary Tents and Canopies	\$206.00
14. Fire Review -Single-Family	\$103.00
15. Fire Review -Subdivision	Hourly rate, 1-hour minimum
16. Fire Review -Other	Hourly rate, 1-hour minimum
17. Emergency Responder Radio Coverage System	\$618.00
18. Smoke Control Systems - Mechanical or Passive	\$824.00
D. MECHANICAL	
1. Residential Mechanical System	\$206.00 (including 4 pieces of equipment), \$12.00 per piece of equipment over 4
2. Commercial Mechanical System	\$550.00 (including 4 pieces of equipment), \$12.00 per piece of equipment over 4

**City of Shoreline
Fee Schedules**

Exhibit A

3.01.010 Planning and Community Development

Type of Permit Application	2021 Proposed
3. All Other Mechanical Plan Review (Residential and Commercial)	Hourly rate, 1-hour minimum
E. PLUMBING	
1. Plumbing System	\$206.00 (including 4 fixtures), \$12.00 per fixture over 4
2. Gas Piping System standalone permit	\$206.00 (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	\$206.00 (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	\$3,296.00
2. Multifamily/Commercial SEPA Checklist	\$4,944.00
3. Planned Action Determination	Hourly rate, 5-hour minimum
4. Environmental Impact Statement Review	\$8,560.00
G. LAND USE	
1. Accessory Dwelling Unit	\$879.00
2. Administrative Design Review	\$1,648.00
3. Adult Family Home	\$493.00
4. Comprehensive Plan Amendment – Site Specific (Note: may be combined with Rezone public hearing.)	\$18,128.00 , plus public hearing (\$3914.00)
5. Conditional Use Permit (CUP)	\$7,683.00
6. Historic Landmark Review	\$412.00
7. Interpretation of Development Code	\$770.00
8. Master Development Plan	\$27,439.00 , plus public hearing (\$3914.00)
9. Changes to a Master Development Plan	\$13,719.00 , plus public hearing (\$3914.00)
10. Rezone	\$17,779.00 , plus public hearing (\$3914.00)
11. SCTF Special Use Permit (SUP)	\$16,024.00 , plus public hearing (\$3914.00)
12. Sign Permit - Building Mounted, Awning, Driveway Signs	\$440.00
13. Sign Permit - Monument/Pole Signs	\$879.00
14. Special Use Permit	\$16,024.00 , plus public hearing (\$3914.00)
15. Street Vacation	\$11,305.00 , plus public hearing (\$3914.00)
16. Temporary Use Permit (TUP) EXCEPT fee is waived as provided in SMC 20.30.295(D)(2) for Transitional Encampments and Emergency Temporary Shelters	\$1,648.00
17. Deviation from Engineering Standards	Hourly rate, 8-hour minimum
18. Variances - Zoning	\$9,329.00
19. Lot Line Adjustment	\$1,648.00
20. Lot Merger	\$412.00
21. Development Agreement	Hourly rate, 125-hour minimum , plus public hearing (\$3914.00)
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.)	\$1,976.00
4. Critical Areas Reasonable Use Permit (CARUP)	\$14,817.00 , plus public hearing (\$3914.00)
5. Critical Areas Special Use Permit (CASUP)	\$14,817.00 , plus public hearing (\$3914.00)
I. MISCELLANEOUS FEES	
1. Permit Fee for Work Commenced Without a Permit	Twice the Applicable Permit Fee

**City of Shoreline
Fee Schedules**

Exhibit A

3.01.010 Planning and Community Development

Type of Permit Application	2021 Proposed
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	\$206.00
6. Multiple Family Tax Exemption or Affordable Housing Annual Compliance Verification	\$412.00
7. Pre-application Meeting	\$483.00 Mandatory pre-application meeting
	\$206.00 Optional pre-application meeting
8. Transportation Impact Analysis (TIA) Review (less than 20 trips)	\$206.00
9. Transportation Impact Analysis (TIA) Review (20 or more trips)	Hourly rate, 1-hour minimum
10. Noise Variance	\$412.00
J. RIGHT-OF-WAY	
1. Right-of-Way Utility Blanket Permits	\$206.00
2. Right-of-Way Use Limited	Hourly rate, 1-hour minimum
3. Right-of-Way Use	Hourly rate, 3-hour minimum
4. Right-of-Way Use Full Utility Permit	Hourly rate, 4-hour minimum
5. Right-of-Way Site	Hourly rate, 4-hour minimum
6. Right-of-Way Special Events	\$1,030.00
7. Residential Parking Zone Permit	\$20.00
8. Right-of-Way Extension	Hourly rate, 1-hour minimum
K. SHORELINE SUBSTANTIAL DEVELOPMENT	
1. Shoreline Conditional Permit Use	\$7,902.00
2. Shoreline Exemption	\$516.00
3. Shoreline Variance	\$10,976.00 , plus public hearing (\$3914.00)
Substantial Development Permit (based on valuation):	
4. up to \$10,000	\$2,744.00
5. \$10,000 to \$500,000	\$6,586.00
6. over \$500,000	\$10,976.00
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
4. Clearing and Grading Inspection - Sum of Cut and Fill Yardage:	
5. 50-500 CY without drainage conveyance	\$206.00
6. 50-500 CY with drainage conveyance	\$440.00
7. 501-5,000 CY	\$879.00
8. 5001-15,000 CY	\$1,756.00
9. More than 15,000 CY	\$4,611.00
10. Tree Removal	\$206.00
M. SUBDIVISIONS	
1. Binding Site Plan	\$6,256.00
2. Preliminary Short Subdivision	\$7,135.00 for two-lot short subdivision, plus (\$549.00) for each additional lot
3. Final Short Subdivision	\$2,086.00
4. Preliminary Subdivision	\$16,464.00 for ten-lot subdivision, plus \$770.00 for each additional lot and \$3,914.00 for public hearing
5. Final Subdivision	\$5,618.00
6. Changes to Preliminary Short or Formal Subdivision	\$4,062.00
7. Plat alteration	Hourly rate, 10-hour minimum
8. Plat alteration with public hearing	Hourly rate, 10-hour minimum , plus public hearing (\$3914.00)

**City of Shoreline
Fee Schedules**

Exhibit A

3.01.010 Planning and Community Development

Type of Permit Application	2021 Proposed	
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	\$274.00	Reinspection fees may be assessed if work is incomplete and corrections not completed.
3. Additional Inspection fees	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.	
4. Investigation inspection	\$274.00	
5. Consultant Services	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.	
O. FEE REFUNDS		
The city manager or designee may authorize the refunding of: 1. One hundred percent of any fee erroneously paid or collected. 2. Up to 80 percent of the permit fee paid when no work has been done under a permit issued in accordance with this code. 3. Up to 80 percent of the plan review fee paid when an application for a permit for which a plan review fee has been paid is withdrawn or canceled and minimal plan review work has been done. 4. The city manager or designee shall not authorize refunding of any fee paid except on written application filed by the original permittee not later than 180 days after the date of fee payment.		
P. FEE WAIVER		
1. The City Manager or designee may authorize the waiver of the double fee for work commenced without a permit for property owners not responsible for initiating the work without a permit. Any fee waiver request must be submitted in writing by the current property owner prior to permit issuance and detail the unpermitted work related to the dates of property ownership.		
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	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. 872 § 3 (Exh. A), 2019; 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	2021 Proposed	
		Impact Fee Per Unit @	
		\$7,675.28 per Trip	
A. Rate Table			
90	Park-and-ride lot w/ bus svc	3,638.09	per parking space
110	Light industrial	9.94	per square foot
140	Manufacturing	7.49	per square foot
151	Mini-warehouse	2.67	per square foot
210	Single family house Detached House	7,111.87	per dwelling unit
220	Low-Rise Multifamily (Apartment, condo, townhome, ADU)	4,608.25	per dwelling unit
240	Mobile home park	3,323.57	per dwelling unit
251	Senior housing	1,520.95	per dwelling unit
254	Assisted Living	697.10	per bed
255	Continuing care retirement	2,268.91	per dwelling unit
310	Hotel	4,754.55	per room
320	Motel	3,787.52	per room
444	Movie theater	14.91	per square foot
492	Health/fitness club	19.63	per square foot
530	School (public or private)	5.77	per square foot
540	Junior/community college	15.10	per square foot
560	Church	3.88	per square foot
565	Day care center	37.29	per square foot
590	Library	18.84	per square foot
610	Hospital	9.13	per square foot
710	General office	13.74	per square foot
720	Medical office	24.97	per square foot
731	State motor vehicles dept	120.34	per square foot
732	United States post office	28.72	per square foot
820	General retail and personal services (includes shopping center)	10.40	per square foot
841	Car sales	19.12	per square foot
850	Supermarket	28.40	per square foot
851	Convenience market-24 hr	52.77	per square foot
854	Discount supermarket	28.96	per square foot
880	Pharmacy/drugstore	16.72	per square foot
912	Bank	40.69	per square foot
932	Restaurant: sit-down	29.34	per square foot
934	Fast food	67.51	per square foot
937	Coffee/donut shop	85.65	per square foot
941	Quick lube shop	30,454.32	per service bay
944	Gas station	27,693.48	per pump
948	Automated car wash	59.20	per square foot
B. Administrative Fees - See SMC 3.01.010			

[Ord. 872 § 3 (Exh. A), 2019; 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

		2021 Proposed
A. Rate Table		
Use Category	Impact Fee	
Single Family Residential	4,327	per dwelling unit
Multi-Family Residential	2,838	per dwelling unit
B. Administrative Fees - See SMC 3.01.010		

[Ord. 872 § 3 (Exh. A), 2019; 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

		2021 Proposed	
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 3.01.010			

[Ord. 872 § 3 (Exh. A), 2019; 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	2021 Proposed
A. FIRE - OPERATIONAL	
1. Aerosol Products	\$206.00
2. Amusement Buildings	\$206.00
3. Carnivals and Fairs	\$206.00
4. Combustible Dust-Producing Operations	\$206.00
5. Combustible Fibers	\$206.00
6. Compressed Gases	\$206.00
7. Cryogenic Fluids	\$206.00
8. Cutting and Welding	\$206.00
9. Dry Cleaning (hazardous solvent)	\$206.00
10. Flammable/Combustible Liquid Storage/Handle/Use	\$206.00
11. Flammable/Combustible Liquid Storage/Handle/Use - (add'l specs)	Add'l fee based on site specs
12. Floor Finishing	\$206.00
13. Garages, Repair or Servicing - 1 to 5 Bays	\$206.00
14. Garages, Repair or Servicing - (add'l 5 Bays)	\$103.00
15. Hazardous Materials	\$616.00
16. Hazardous Materials (including Battery Systems 55 gal>)	\$206.00
17. High-Piled Storage	\$206.00
18. Hot Work Operations	\$206.00
19. Indoor Fueled Vehicles	\$206.00
20. Industrial Ovens	\$206.00
21. LP Gas-Consumer Cylinder Exchange	\$103.00
22. LP Gas-Retail Sale of 2.5 lb or less	\$103.00
23. LP Gas-Commercial Containers (Tanks)	\$206.00
24. LP Gas-Commercial Containers, Temporary (Tanks)	\$206.00
25. Lumber Yard	\$206.00
26. Misc Comb Material	\$206.00
27. Open Flames and Candles	\$206.00
28. Open Flames and Torches	\$206.00
29. Places of Assembly 50 to 100	\$103.00
30. Places of Assembly up to 500	\$206.00
31. Places of Assembly 501>	\$411.00
32. Places of Assembly (add'l assembly areas)	\$103.00
33. Places of Assembly - A-5 Outdoor	\$103.00
34. Places of Assembly - Outdoor Pools	\$103.00
35. Places of Assembly - Open Air Stadiums	\$206.00
36. Pyrotechnic Special Effects Material	\$206.00
37. Pyrotechnic Special Effects Material (add'l specs)	Add'l fee based on site specs
38. Refrigeration Equipment	\$206.00
39. Scrap Tire Storage	\$206.00
40. Spraying or Dipping	\$206.00
41. Waste Handling	\$206.00
42. Wood Products	\$206.00

[Ord. 872 § 3 (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. 678 § 3 (Exh. A), 2013]

**City of Shoreline
Fee Schedules**

3.01.025 Affordable Housing Fee In-Lieu

		2021 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	207,946.00	159,827.00
MUR-70	207,946.00	159,827.00
MUR-70 with development agreement	256,064.00	207,946.00
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 \$207,946 would result in a Fee In-Lieu of \$83,179.		

[Ord. 872 § 3 (Exh. A), 2019; 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	2021 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. 872 § 3 (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. 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		2021 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 due January 31		\$40.00	
a. Penalty schedule for late annual business license renewal as described in SMC 5.05.080 received on or after:			
i. February 1		\$10.00	
ii. March 1		\$15.00	
iii. April 1		\$20.00	
B. REGULATORY LICENSE FEES			
1. Regulated massage business		\$226.00 Per Year	
2. Massage manager		\$49.00 Per Year	
Plus additional \$11 fee for background checks for regulated massage business or massage manager			
3. Public dance		\$154.00 Per Dance	
4. Pawnbroker		\$723.00 Per Year	
5. Secondhand Dealer		\$70.00 Per Year	
6. Master solicitor		\$141.00 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		\$723.00 Per Year	
9. Adult cabaret manager		\$154.00 Per Year	
10. Adult cabaret entertainer		\$154.00 Per Year	
11. Panoram Operator		\$721.00 Per Year	
Plus additional \$58 fee for fingerprint background checks for each operator:			
12. Panoram premise		\$297.00 Per Year	
13. Panoram device		\$85.00 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

City of Shoreline Fee Schedules

14. Duplicate Regulatory License	\$6.00
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[Ord. 872 § 3 (Exh. A), 2019; 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

	2021 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. 872 § 3 (Exh. A), 2019; Ord. 859 § 2 (Exh. B), 2019]

3.01.210 Hearing Examiner Fees

	2021 Proposed
A. HEARING EXAMINER APPEAL HEARING FEE	\$550.00

[Ord. 872 § 3 (Exh. A), 2019; 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]

3.01.220 Public Records

	2021 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	\$5.00 First 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

City of Shoreline Fee Schedules

3. Copying electronic records		
a. Copies of electronic records to file sharing site - if more than five pages (2 minute minimum)	\$0.91 Per Minute	
b. Copies of electronic records onto other storage media	Cost incurred by City for hardware plus \$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	\$101.00	Per Hour (1 Hour Minimum)

[Ord. 872 § 3 (Exh. A), 2019; 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 Community Services

Fee	2021 Proposed Resident Rate	2021 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	\$92
b. Full Day (9:00am - Dusk)	\$105	\$132
2. Cromwell Park Amphitheater & Richmond Beach Terrace		
a. Half Day	\$72	\$92
b. Full Day	\$105	\$132
3. Alcohol Use		
a. Per hour, 4 hour minimum (includes shelter rental)	\$93	\$112
4. Athletic Fields (Per Hour)		
a. Lights (determined by dusk schedule; hourly rate includes \$5 Capital Improvement Fee)	\$24	\$24
b. Non-Profit Youth Organization - All Use *	\$7	\$10
c. For-Profit Youth Organization All-Use *	\$18	\$22
d. All Other Organizations/Groups - Practice	\$18	\$22
e. All Other Organizations/Groups - Games *	\$33	\$40
f. * Additional field prep fee may be added	\$27	\$37
5. Synthetic Fields (Per Hour)		
a. Non-Profit Youth Organizations - All Use	\$20	\$29
b. For-Profit Youth Organization - All Use	\$30	\$40
c. All Other Organizations/Groups - All Use	\$68	\$83
d. Discount Field Rate **	\$20	\$29
**Offered during hours of low usage as established and posted by the PRCS Director		
6. Tennis Courts		
a. Per hour	\$8	\$9
7. Park and Open Space Non-Exclusive Area		
a. Event Permit Hourly Fee *	\$16	\$19
b. Concession Sales Hourly Fee**	\$3	\$4
* Event Permit fees waived for sanctioned Neighborhood events. **Concession Sales Hourly fee waived for youth non-profit organizations and sanctioned neighborhood events		
8. Community Garden Plot Annual Rental Fee		
a. Standard Plot	\$44	N/A
b. Accessible Plot	\$22	N/A
9. Amplification Supervisor Fee		
a. Per hour; when applicable	\$27	\$27
10. Attendance Fee		
a. 101+ Attendance	\$53	\$53
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)	\$64	\$77
2. Spartan Recreation Center Fees for Non-Profit Youth Organizations/Groups		
a. Multi-Purpose Room 1 or 2	\$13	\$18
b. Multi-Purpose Room 1 or 2 w/Kitchen	\$22	\$27
c. Gymnastics Room	\$13	\$18
d. Dance Room	\$13	\$18
e. Gym-One Court	\$22	\$27
f. Entire Gym	\$38	\$49
g. Entire Facility	\$104	\$132

**City of Shoreline
Fee Schedules**

3.01.300 Parks, Recreation and Community Services

Fee	2021 Proposed Resident Rate	2021 Proposed Non-Resident Rate
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	\$137	\$165
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	\$111 Per Hour	\$132 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)	\$20/hour	\$20/hour
c. Daily Rates (shall not exceed)	\$933	\$1,119
C. CONCESSIONAIRE PERMIT FEES		
1. Concession Permit (requires additional hourly fee)	\$53	\$64
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.		
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	\$18	\$23
4. 3 Month Pass		
a. Adult	\$66	\$77
b. Senior/Disabled	\$46	\$54
Senior is 60+ years of age		
E. GENERAL RECREATION PROGRAM FEES		
General Recreation Program Fees are based upon Recreation and Community Services' Cost Recovery/Fee Setting Framework.		
F. FEE IN LIEU OF STREET TREE REPLACEMENT	\$2,634	N/A
G. FEE REFUNDS		
Whenever a fee is paid for the use of parks or recreation facilities or property or for participation in a Recreation and Community Services Department sponsored class or program, and a refund request is made to the city, fees may be refunded according to the Recreation and Community Services Department's Refund Policy and Procedures.		
H. RECREATION SCHOLARSHIPS		
Scholarships for the fee due to the participate in a Recreation and Community Services Department sponsored class or program may be awarded when a request is made to the city according to the Recreation and Community Services Department's Recreation Scholarship Policy and Procedures.		

[Ord. 872 § 3 (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. 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	2021 Proposed SWM Annual Fee			
		2021 SWM Annual Fee	Effective Utility Tax	Per Unit	Fee + Utility Tax
A. Rate Table					
1. Residential: Single-family home		\$281.44	\$16.89	Per Parcel	\$298.33
2. Very Light	Less than or equal to 10%	\$281.44	\$16.89	Per Parcel	\$298.33
3. Light	More than 10%, less than or equal to 20%	\$653.65	\$39.22	Per Acre	\$692.87
4. Moderate	More than 20%, less than or equal to 45%	\$1,350.37	\$81.02	Per Acre	\$1,431.39
5. Moderately Heavy	More than 45%, less than or equal to 65%	\$2,619.02	\$157.14	Per Acre	\$2,776.16
6. Heavy	More than 65%, less than or equal to 85%	\$3,318.05	\$199.08	Per Acre	\$3,517.13
7. Very Heavy	More than 85%, less than or equal to 100%	\$4,346.14	\$260.77	Per Acre	\$4,606.91
Minimum Rate		\$281.44	\$16.89		\$298.33
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.					
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 \$2.50 per square foot not to exceed \$2,000 for any parcel.					

[Ord. 872 § 3 (Exh. A), 2019; 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. 872 § 3 (Exh. A), 2019; 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]

3.01.805 Damage Restitution Administrative Fee

	2021 Proposed
An administrative fee to cover a portion of the cost of collecting information and processing damage restitution invoices. This fee shall be added to the amount of calculated restitution necessary to repair, replace or restore damage to City property when invoiced. The administrative fee may be reduced or waived as provided	\$50.00

[Ord. ____ § __ (Exh. __), 2020]

3.01.810 Collection Fees (Financial)

	2021 Proposed
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	\$34.00

[Ord. 872 § 3 (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. 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. 872 § 3 (Exh. A), 2019; 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]

**City of Shoreline 2019 - 2026 Capital Improvement Plan
PROGRAM SUMMARY**

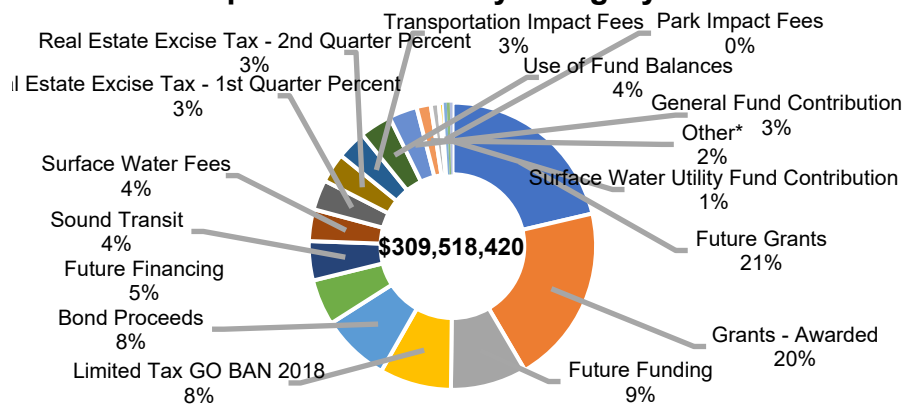
	Current 2019-2020	Estimate 2019-2020	Proposed 2021	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Total 2019-2026
EXPENDITURES									
Fund									
Project Category									
General Capital									
Parks Maintenance Projects									
King County, Trails And Open Space Replacement Levy	\$0	\$225,000	\$225,000	\$0	\$7,513	\$95,060	\$47,280	\$0	\$599,853
Kruckeberg Env Ed Center (Residence Stabilization)	265,000	0	0	265,000	0	0	0	0	\$265,000
Park Ecological Restoration Program (Sai 8)	80,000	220,735	264,206	301,303	247,487	159,940	207,720	255,000	\$1,656,391
Parks Repair And Replacement	533,582	533,583	275,000	275,000	275,000	275,000	275,000	275,000	\$2,183,583
Playground Replacement	1,000,000	1,000,000	500,000	0	0	0	400,000	400,000	\$2,300,000
Turf & Lighting Repair And Replacement	154,675	10,143	0	50,000	805,000	360,000	0	0	\$1,225,143
Echo Lake Park Improvements	195,793	191,511	0	0	0	0	0	0	\$191,511
Boeing Creek Shoreview Park Trail Repair	1,892,000	0	0	0	0	0	0	0	\$0
Parks Improvements-Sound Trans	113,000	0	0	0	0	0	0	0	\$0
Facilities Projects									
City Maintenance Facility	1,746,614	1,261,111	4,216,209	30,000	490,000	1,779,500	18,801,300	5,161,200	\$31,739,320
Civic Center/City Hall	190,000	32,168	157,832	0	0	0	0	0	\$190,000
Police Station At City Hall	135,919	74,061	0	0	0	0	0	0	\$74,061
Parks Development Projects									
PROS Plan Acquisitions (SAI7)	25,012,309	27,389,000	500,000	0	0	0	0	0	\$27,889,000
Parks Facilities Recreation Amenities (SAI3)	185,000	3,020	0	487,000	0	0	0	0	\$490,020
Outdoor Multi-Use Sports Court	75,000	0	0	0	0	0	0	0	\$0
Community & Aquatics Center	16,800	122,932	0	0	0	0	0	0	\$122,932
Non-Project Specific									
General Capital Engineering	176,528	115,081	60,000	60,000	60,000	60,000	60,000	60,000	\$475,081
Pros Plan Update	0	0	0	0	250,000	0	0	0	\$250,000
Cost Allocation Charges	62,956	62,956	15,268	15,268	30,000	30,000	30,000	30,000	\$213,492
City Hall Debt Service Payment	1,340,796	1,340,796	683,250	663,782	683,782	664,770	689,770	664,770	\$5,390,920
General Capital Fund Total	\$33,175,972	\$32,582,097	\$6,896,765	\$2,147,353	\$2,848,782	\$3,424,270	\$20,511,070	\$6,845,970	\$75,256,307
City Facilities - Major Maintenance									
General Facilities Projects									
City Hall Long-Term Maintenance	\$47,086	\$47,086	\$108,400	\$40,000	\$100,000	\$100,000	\$226,618	\$0	\$622,104
City Hall Garage Long-Term Maintenance	0	0	0	24,192	0	0	0	0	\$24,192
Duct Cleaning	17,350	0	10,000	13,350	10,000	0	0	0	\$33,350
Parks Facilities Projects									
Parks Restrooms Long-Term Maintenance	30,000	29,119	0	0	0	0	0	0	\$29,119
Shoreline Pool Long-Term Maintenance	40,000	35,905	0	0	0	0	0	0	\$35,905
Richmond Highlands Community Center Long-Term Maintenance	565,000	45,000	490,000	23,284	0	0	0	0	\$558,284
Spartan Recreation Center	4,500	0	0	0	0	0	0	0	\$0
City Facilities - Major Maintenance Fund Total	\$703,936	\$157,110	\$608,400	\$100,826	\$110,000	\$100,000	\$226,618	\$0	\$1,302,954

	Current 2019-2020	Estimate 2019-2020	Proposed 2021	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Total 2019-2026
EXPENDITURES									
Fund									
Project Category									
Roads Capital Fund									
Pedestrian / Non-Motorized Projects									
Sidewalk Rehabilitation Program	\$1,757,534	\$377,547	\$400,000	\$314,000	\$0	\$0	\$0	\$0	\$1,091,547
New Sidewalks Program	4,245,000	213,154	1,200,000	3,500,000	2,800,000	4,000,000	4,500,000	4,500,000	\$20,713,154
147th/148th Non-Motorized Bridge	2,083,838	1,626,127	3,326,348	3,925,165	0	0	16,926,523	0	\$25,804,163
NSP 1st Ave Ne (N 192nd To N 195th)	0	240,000	691,792	650,000	0	0	0	0	\$1,581,792
1st Ave Ne (N 145th To N 155th)	2,540,000	1,000	300,000	399,000	1,300,000	0	0	0	\$2,000,000
NSP 5th Ave Ne (N 175th To N 182nd)	400,000	410,000	1,880,011	2,180,000	0	0	0	0	\$4,470,011
Ridgecrest Safe Routes To School	20,000	20,000	147,500	210,800	0	0	0	0	\$378,300
N 195th St Bridge Connector	50,000	50,000	437,500	12,500	0	0	0	0	\$500,000
Trail Along The Rail	329,117	1,500	327,618	0	0	0	0	0	\$329,118
WTSC School Zone Flashers	125,878	206,413	0	0	0	0	0	0	\$206,413
Complete Streets- Ped/Bike Gaps	5,000	3,100	0	0	0	0	0	0	\$3,100
Echo Lake Safe Routes To School	0	1,335	0	0	0	0	0	0	\$1,335
System Preservation Projects									
Annual Road Surface Maintenance Program	4,920,925	4,061,102	650,000	1,350,000	530,000	530,000	530,000	530,000	\$8,181,102
Traffic Signal Rehabilitation Program	321,638	318,606	140,711	147,747	152,180	156,745	156,745	156,745	\$1,229,479
Curb Ramp, Gutter And Sidewalk Maintenance Program	13,670	28,986	0	0	0	0	0	0	\$28,986
Safety / Operations Projects									
145th Corridor - 99th To I5	8,761,800	5,705,355	7,513,071	12,925,303	10,138,108	9,742,555	9,568,555	8,022,243	\$63,615,190
145th and I5 Interchange	1,700,000	1,700,000	4,161,905	638,095	18,500,000	0	0	0	\$25,000,000
160th and Greenwood/Innis Arden Intersection	101,548	131,939	0	100,000	270,000	1,710,000	0	0	\$2,211,939
N 175th St - Stone Ave N to I5	3,639,193	1,692,718	1,475,000	1,475,000	4,040,000	40,000	9,040,000	4,040,000	\$21,802,718
Meridian Ave Safe Impr	50,000	181,254	558,200	501,800	0	0	0	0	\$1,241,254
Westminster And 155th Improvements	5,259,284	4,288,785	11,311	0	0	0	0	0	\$4,300,096
Traffic Safety Improvements	391,387	339,226	175,355	184,123	193,330	199,130	199,130	199,130	\$1,489,424
Richmond Beach Mdblk Xing/Rect	217,700	217,830	1,166,600	20,264	0	0	0	0	\$1,404,694
Driveway Relocation Richmond Beach Rd	60,000	85,000	0	0	0	0	0	0	\$85,000
185th Corridor Study	390,691	359,765	0	0	0	0	0	0	\$359,765
Meridian Ave N & N 155th St Signal Improv	481,085	952,374	0	0	0	0	0	0	\$952,374
Non-Project Specific									
General Fund Cost Allocation Overhead Charge	297,017	297,017	107,997	107,997	50,000	50,000	50,000	50,000	\$713,011
Transportation Master Plan Update	474,374	175,555	351,500	266,500	198,500	0	0	0	\$992,055
Roads Capital Engineering	871,027	1,062,833	539,617	642,037	642,037	661,298	681,137	683,180	\$4,912,139
Roads Capital Fund Total	\$39,507,706	\$24,748,521	\$25,562,036	\$29,550,331	\$38,814,155	\$17,089,728	\$41,652,090	\$18,181,298	\$195,598,159

	Current 2019-2020	Estimate 2019-2020	Proposed 2021	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Total 2019-2026
EXPENDITURES									
Fund									
Project Category									
Surface Water Capital									
Capacity									
10th Ave NE Drainage Improvements	\$539,895	\$410,671	\$12,500	\$5,000	\$1,430,000	\$0	\$0	\$0	\$1,858,171
25th Ave NE Ditch Improv Between NE 177th And 178th Street	0	0	158,697	0	0	0	0	0	\$158,697
25th Ave. NE Flood Reduction Improvements	633,831	466,339	56,275	0	0	0	0	0	\$522,614
Heron Creek Culvert Crossing At Springdale Ct NW	0	0	0	446,900	460,307	1,703,990	958,311	0	\$3,569,508
NE 148th Infiltration Facilities	448,904	74,747	457,500	10,000	0	0	0	0	\$542,247
NW 195th Place And Richmond Beach Drive Flooding	0	0	0	432,989	445,978	0	0	0	\$878,967
Repair and Replacement									
Hidden Lake Dam Removal	1,979,204	1,051,792	242,548	2,252,452	50,000	1,925,000	1,925,000	0	\$7,446,792
Pump Station 26 Improvements	334,180	460,291	2,326,000	2,233	0	0	0	0	\$2,788,524
Pump Station 30 Upgrades	91,258	10,328	0	292,000	1,825,000	0	0	0	\$2,127,328
Pump Station Miscellaneous Improvements	786,357	40,915	0	76,000	393,000	0	0	0	\$509,915
Stormwater Pipe Replacement Program	805,230	784,583	925,351	1,078,451	1,459,774	500,000	50,000	1,500,000	\$6,298,159
Surface Water Small Projects	646,088	438,302	1,067,352	391,907	630,459	772,898	50,000	650,000	\$4,000,918
Westminster Way N Pipe Replacement	0	500,000	0	0	0	0	0	0	\$500,000
Other									
Boeing Creek Regional Stormwater Facility Study	60,704	21,495	0	0	0	0	0	0	\$21,495
Storm Creek Erosion Management Study	77,128	77,128	0	0	0	0	0	0	\$77,128
Climate Impacts And Resiliency Study	84,872	84,872	0	0	0	0	0	0	\$84,872
System Capacity Modeling Study	318,270	418,270	0	0	0	0	0	0	\$418,270
Non-Project Specific									
Surface Water Master Plan	0	0	0	289,819	298,513	0	0	0	\$588,332
General Fund Cost Allocation Overhead Charge	395,015	395,015	209,357	209,357	238,762	245,925	245,925	245,925	\$1,790,266
Transfers Out	242,571	212,893	997,066	0	20,000	0	0	0	\$1,229,959
Surface Water Capital Engineering	421,617	378,149	223,270	248,770	258,721	269,070	279,832	291,026	\$1,948,838
Surface Water Capital Fund Total	\$7,865,124	\$5,825,790	\$6,675,916	\$5,735,878	\$7,510,514	\$5,416,883	\$3,509,068	\$2,686,951	\$37,361,000
TOTAL EXPENDITURES	\$81,252,738	\$63,313,518	\$39,743,117	\$37,534,388	\$49,283,451	\$26,030,880	\$65,898,846	\$27,714,219	\$309,518,420

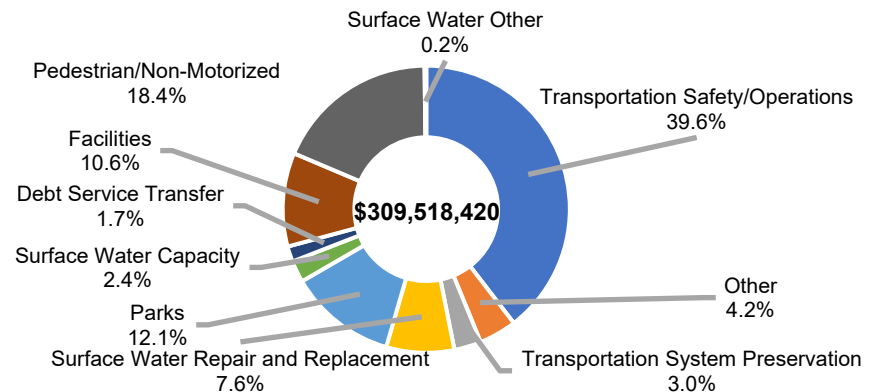
	Current 2019-2020	Estimate 2019-2020	Proposed 2021	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Total 2019-2026
RESOURCES									
General Fund Contribution	\$5,473,413	\$4,362,352	\$3,545,384	\$498,496	\$649,869	\$287,251	\$291,439	\$295,753	\$9,930,544
Surface Water Utility Fund Contribution	242,571	712,893	997,066	0	20,000	0	0	0	\$1,729,959
Transportation Benefit District	1,452,500	2,240,554	323,741	237,741	0	0	0	0	\$2,802,036
Transportation Benefit District (*)	511,616	0	0	0	0	0	0	0	\$0
Transportation Impact Fees	486,000	227,391	199,125	668,576	4,040,000	40,000	4,040,000	1,040,000	\$10,255,092
Park Impact Fees	175,000	300,000	750,000	0	0	0	0	0	\$1,050,000
Bond Proceeds for New Sidewalks	4,245,000	453,154	2,181,803	5,530,000	2,800,000	4,000,000	4,500,000	4,500,000	\$23,964,957
Real Estate Excise Tax - 1st Quarter Percent	2,333,072	2,974,416	1,080,213	1,109,160	1,122,904	1,277,450	1,405,001	1,533,825	\$10,502,969
Real Estate Excise Tax - 2nd Quarter Percent	2,333,072	2,748,433	1,080,213	1,109,160	1,122,904	1,277,450	1,405,001	1,533,825	\$10,276,986
Limited Tax GO BAN 2018	25,000,000	25,000,000	0	0	0	0	0	0	\$25,000,000
Soccer Field Rental Contribution	260,000	260,000	130,000	130,000	130,000	130,000	130,000	130,000	\$1,040,000
Cable - Education/ Govt. Grant	0	20,775	0	0	0	0	0	0	\$20,775
Insurance Restitution	33,464	15,500	0	0	0	0	0	0	\$15,500
Surface Water Fees	3,240,327	2,293,706	2,729,957	(10,007,617)	5,970,284	3,172,419	3,215,039	3,687,451	\$11,061,239
Investment Interest Income	187,384	211,130	27,515	122,840	274,960	156,806	101,173	81,778	\$976,202
Sound Transit	0	0	989,491	2,710,509	10,000,000	0	0	0	\$13,700,000
King County Flood Zone District Opportunity Fund	221,796	221,796	110,898	110,898	110,898	110,898	110,898	110,898	\$887,184
KC - 4Culture Dev.Auth.	20,000	20,000	0	0	0	0	0	0	\$20,000
Conservation Futures Tax Grant	0	2,089,000	0	0	0	0	0	0	\$2,089,000
Grants - Awarded	17,957,102	16,085,338	18,550,682	9,563,758	9,796,411	204,000	30,000	30,000	\$54,260,189
Future Grants	5,660,000	0	0	6,481,975	10,051,448	9,568,555	29,371,734	10,622,243	\$66,095,955
Future Financing	0	200,000	3,900,000	11,850,000	0	0	0	0	\$15,950,000
Future Funding	1,907,000	0	490,000	265,000	103,316	1,779,500	18,801,300	5,161,200	\$26,600,316
King County Voter Approved Trail Funding	120,000	359,259	1,637,000	1,439,656	225,000	225,000	2,348,344	0	\$6,234,259
Private Donations	2,120,000	487,000	1,354,000	100,000	270,000	1,710,000	0	0	\$3,921,000
Use / (Gain) of Accumulated Fund Balance	7,273,421	2,030,821	(333,971)	5,614,236	2,595,457	2,091,551	148,918	(1,012,754)	\$11,134,257
TOTAL RESOURCES	\$81,252,738	\$63,313,518	\$39,743,117	\$37,534,388	\$49,283,451	\$26,030,880	\$65,898,846	\$27,714,219	\$309,518,420

Capital Resources by Category



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

Capital Projects by Category



Council Meeting Date: October 26, 2020
Agenda Item: 9(a)

CITY COUNCIL AGENDA ITEM

CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Discussion of the Proposed 2021-2022 Biennial Budget - Department Presentations and Discussion of the 2021-2026 Capital Improvement Plan		
DEPARTMENT:	Administrative Services Department		
PRESENTED BY:	Sara Lane, Administrative Services Director Rick Kirkwood, Budget and Tax Manager		
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:

The City Manager presented the 2021-2022 Proposed Biennial Budget to the City Council on October 12, 2020 and department presentations began on October 19. Tonight's agenda continues the department presentations, including review of the Public Works Department's budget, the 2021-2026 Capital Improvement Plan (CIP), the Surface Water Utility and Wastewater Utility budgets, and a brief discussion of budgets for other funds.

Tonight, staff from the Public Works and the Administrative Services departments will be available to answer the City Council's questions. The focus of the departmental presentations will be on any significant changes between the department's current budget and the proposed 2021-2022 biennial budget. Tonight's review schedule and corresponding pages in the budget document are listed below:

<u>Budget</u>	<u>Budget Pages</u>
Public Works Department	229 – 241
Surface Water Utility Fund	245 – 248; 279; 389 – 414
Wastewater Utility Fund	249 – 251; 280
2021-2026 Capital Improvement Plan	299 – 414
Other Funds	259 – 283

Future budget discussions will be held on November 2, 9 and 16, 2020. Public hearings on Proposed Ordinance No. 902 regarding the 2021 regular and excess property tax levies and Ordinance No. 903 regarding the proposed biennial budget and CIP will be held on November 2nd, and on the 2021-2022 Proposed Biennial Budget on November 9th. Adoption of proposed Ordinance Nos. 902 and 903 are scheduled for November 16, 2020.

RESOURCE/FINANCIAL IMPACT:

The 2021-2022 Proposed Biennial Budget totals \$232.358 million, is balanced and includes adequate reserve levels to meet all adopted budget policies. The 2021-2022 capital budget reflects the 2021-2022 Capital Improvement Program projects proposed in the 2021-2026 Capital Improvement Plan (CIP). The 2021-2026 CIP, including surface water projects totals \$246.205 million, while the 2021-2022 Capital Improvement Program budget, including surface water projects, totals \$77.278 million.

RECOMMENDATION

No action is required by the City Council. Department presentations will be for informational purposes and provide an opportunity for the City Council to ask specific questions regarding proposed department budgets.

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