

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

<b>AGENDA TITLE:</b>	2021-2022 Mid-Biennial Budget Update		
<b>DEPARTMENT:</b>	Administrative Services		
<b>PRESENTED BY:</b>	Sara Lane, Administrative Services Director Rick Kirkwood, Budget & Tax Manager		
<b>ACTION:</b>	<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 tonight's discussion is to provide a brief financial update to the City Council, present recommended adjustments to the 2021-2022 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 2021-2022 Biennial Budget continues to comply with the City's financial and reserve policies.

Following tonight's presentation, the City Council will have the opportunity to ask for additional information or discuss potential changes to the proposed mid-biennial budget modification, including all proposed levies, taxes, fees, and rates. The adjustments discussed, and feedback received, may be incorporated in proposed Ordinance Nos. 945, 946, and 947 and Resolution No. 484, which are scheduled to be presented for action at the City Council's Regular Meeting on November 15, 2021.

**FINANCIAL IMPACT:**

The adopted biennial budget includes revenue and expenditure appropriations for the two years of the biennium for all funds. Since its adoption in November 2020, the City Council has approved two amendments to the budget. The amended biennial budget for all funds totals \$289,902,912.

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 modification ordinance is approved as proposed, total adjustments result in a net budget increase (appropriation change) of \$26,093,129,

comprised of \$17,072,456 of expenditures and \$9,020,673 of transfers out, to a total of \$315,996,041. This proposed amendment also recognizes \$18,182,216 of revenue, \$9,020,673 of transfers in, and uses \$5,097,641 of 2021 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 provides an opportunity to review the City Manager's recommendation for adjustments to the 2021-2022 Biennial Budget.

Approved By:           City Manager **JN**   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 2021-2022 Biennial Budget, and provide information on related policy issues.

Two public hearings are scheduled as required by state law (RCW 35A.34.130) for the purpose of modifying the City's biennial budget prior to the City Council's adoption of:

- Proposed Ordinance No. 945 (Attachment A) providing for the mid-biennial budget modifications as reflected in Attachments B and C;
- Proposed Ordinance No. 946 (Attachment E) setting the 2022 regular property tax levy;
- Proposed Ordinance No. 947 (Attachment F) adopting the 2022 fee schedule for Impact Fees for Transportation, Parks, and Fire; and,
- Proposed Resolution No. 484 (Attachment G) adopting the 2022 fee schedule for rates, fees, and charges for services.

Consistent with this requirement, public notice was provided on October 21 and 28, 2021 of the public hearing on the City Council's consideration of a mid-biennial budget update. The public hearing will provide an opportunity for residents and other stakeholders to provide input on the mid-biennial budget update, including all proposed levies, taxes, fees, and rates to aid the City Council and City management in updating the City's 2021-2022 Biennial Budget and 2021-2026 Capital Improvement Plan.

Following tonight's presentation, the City Council will have the opportunity to ask for additional information or discuss potential changes to the proposed mid-biennial budget modification, including all proposed levies, taxes, fees, and rates. The adjustments discussed, and feedback received, may be incorporated in proposed Ordinance Nos. 945, 946, and 947 and Resolution No. 484, which are scheduled to be presented for action at the City Council's Regular Meeting on November 15, 2021.

## **BACKGROUND**

The City Council adopted Ordinance No. 903, adopting the 2021-2022 Biennial Budget on November 16, 2020. 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 two 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 \$289,902,912.

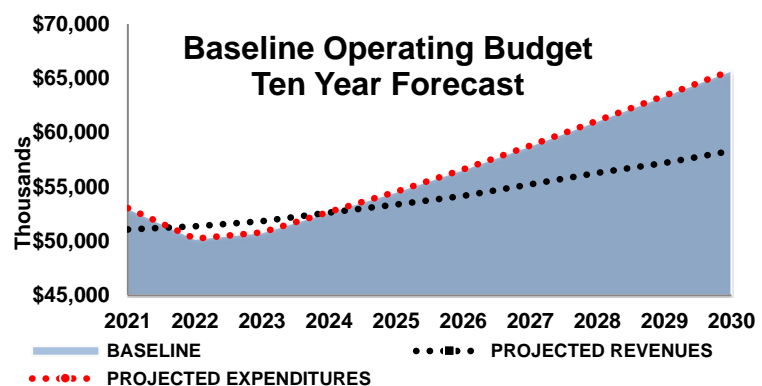
This mid-biennial budget review provides an opportunity to formally review revenues and appropriations and adjust the budget as needed to address various emerging issues. The amendments proposed through this mid-biennial budget review process include requests to address issues that have either emerged 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 2021-2022 biennial budget by fund is included in Attachment D to this staff report. If the mid-biennial budget modification ordinance is approved as proposed, total adjustments result in a net budget increase (appropriation change) of \$26,093,129, comprised of \$17,072,456 of expenditures and \$9,020,673 of transfers out, to a total of \$315,996,041. This proposed amendment also recognizes \$18,182,216 of revenue, \$9,020,673 of transfers in, and uses \$5,097,641 of 2021 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 2021-2022 proposed budget, which forecast shortfalls for the 2021-2022 biennium and beyond.



## **DISCUSSION**

### **Financial Update**

The 2021 Third Quarter Financial Report will be provided by November 1 to provide high level monitoring of key revenue and expenditure indicators that are especially important to watch.

#### **Revenues:**

As part of the mid-biennial review, departments were asked to provide updated revenue estimates for 2021 and 2022. Based on these estimates, General Fund revenue collection is estimated to exceed that planned for 2021 primarily because of the following sources:

- *2022 Property Tax Levy:* City of Shoreline Proposition 1, which was approved by voters in 2016, allows the City to increase its property tax levy by the June-to-June percentage change in the Consumer Price Index for All Urban Consumers for the Seattle/Tacoma/Bellevue Area (CPI-U). It was projected that CPI-U for

2022 would be 1.73%, which resulted in a forecast levy totaling \$14.430 million. The actual CPI-U is 5.52%, which results in a forecast levy totaling \$15.248 million.

- *Sales Tax Revenue:* The forecast used to develop the 2021-2022 Biennial Budget's sales tax collections at \$8.623 million for 2021 and \$9.071 million for 2022 expected the economy to be significantly impacted by the public health emergency. In 2020, the only sector that had noticeable impacts was the Automobile Sector, which is a subsector of the Retail Trade Sector. Those impacts were offset by strong performance in the remainder of the Retail Trade Sector. The Construction Sector, while 0.7% less than 2019 collections, maintained a high level of activity. The forecast projected a return to pre-COVID levels in 2023. The results of 2020 and 2021 through July have informed staff's updated estimates of \$10.354 million in 2021 and \$10.410 million in 2022.
- *Local Criminal Justice Tax Revenue:* Projected revenue of \$1.875 million in 2021 reflects an increase over the 2021 plan by 18.7%. Projected revenue of \$1.958 million in 2022 reflects an increase from the 2022 plan and 2021 revised projection by 19.5% and 4.4%, 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 2021 collections will exceed budget. These fees support current and future work. A portion of the 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 Excise Tax:* The June 2021 forecasts by the Economic Revenue Forecast Council (ERFC) project a fair increase of 11.3% in liquor excise tax collections, resulting in an increase in distributions. For 2022, the ERFC projects a 5.8% decrease to liquor excise tax revenues. Projected revenue of \$0.388 million in 2021 reflects increases over the 2021 plan by 22.6%. Projected revenue of \$0.366 million in 2022 reflects an increase from the 2022 plan by 12.6% but a decrease from the 2021 revised projection by 5.6%.
- *Park and Recreation Revenues:* The forecast used to develop the 2021-2022 Biennial Budget excluded pool revenues and assumed that recreation programs would resume at regular levels for the whole biennium while recognizing that the level of operations would be dictated by state mandates and the COVID-19 operating phase as determined by the Governor. The closure of the City's facilities due to the public health emergency plus the cancellation of all regular programming and special events resulted in a loss of rental and registration revenue. Modified winter and spring programming were designed and offered as staff monitored the impacts on the City's resources while considering the needs of the community and safety of participants and staff. As a result, revised projections for recreational classes and activity fees of \$0.740 million in 2021

reflects a decrease from the 2021 plan of 28.5%; however, revised projections for athletic fields and recreational rentals are anticipated to increase 6.4% from the 2021 plan.

- *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. Total annual investment interest earnings through June 30, 2021 were significantly lower than prior years returns as a result of the low interest rate environment. With a slight improvement in interest rates, and as Local Government Investment Pool (LGIP) rates moved lower than the market, staff have been monitoring the market and are slowly beginning to make longer term investments to return to a ladder portfolio.

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

- *Franchise Fee and Contract Payments:* Receipts from the Seattle City Light contract fee is under performing budget; therefore, the revised projection has been reduced \$0.613 million. Offsetting this decrease is a correction to the 2022 plan for the utility tax paid by the Wastewater Utility. The 2022 plan was budgeted at \$102,300 but should have been budgeted at \$1,023,000. This correction is reflected in the revised projection for 2022.
- *Motor Vehicle Fuel Tax:* Projections for Motor Vehicle Fuel Tax revenues, commonly referred to as the Gas Tax, have been revised down by the Municipal Research and Services Center. Staff will continue to monitor this revenue source, but the forecast shortfall is being addressed with additional subsidy from the General Fund through this amendment.

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 more than the same period last year and 2021 budget by 50.0% and 75.9%, respectively. Additional revenues from the revised forecast are available to address the City's capital needs.

#### Expenditures:

Departments continue to closely monitor their expenditures in 2021. The estimated under-expenditures at the end of 2021 are largely the result of this stewardship and position vacancies. The following are selected highlights of General Fund expenditures.

- *General Fund:* Overall, General Fund expenditures are trailing budget expectations through September. The under-expenditure in 2021 is largely

attributable to position vacancies, lower jail housing costs, and a favorable 2020 police services contract reconciliation credit.

- *Jail Activity:* Projections for the 2021-2022 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 the year-to-date projection. 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 2021 police services contract totals \$13.550 million, which is 1.4% less than the 2021 projection. The City was provided a reconciliation credit for the 2020 police service contract of \$0.945 million that reduces the actual 2021 cost to \$12.606 million. The 2022 police services contract is forecast to total \$14.047 million. Staff anticipates some level of credit for 2021 due to vacancies. The Shoreline School District has not indicated a desire to continue sharing in the funding for the School Resource Officer program. While the revised revenue projection takes this into account, and the position remains vacant, there is no proposal to reduce the budget allocated for the position at this time. The City Manager is evaluating options to best utilize this budget allocation to meet the goals of the City Council, needs of the community and the Shoreline Police Department.

#### 2020 Unobligated Fund Balance:

In addition to revenue sources that are projected to exceed 2021 and 2022 budgeted levels, additional General Fund sources are available to meet emerging issues identified in this report. At the time the 2021-2022 Biennial Budget was adopted through Ordinance No. 903, it was anticipated that General Fund reserves at the end of 2020 would total \$18.504 million. Actual reserves totaled \$26.133 million. The City Council previously approved Ordinance No. 922, which allocated a portion of the 2020 unobligated ending fund balance towards expenditures carried over from the 2019-2020 biennial budget and Ordinance No. 923 for other budget amendments. The remaining unobligated fund balance totals \$11.558 million, some of which is proposed to fund mid-biennial budget modifications as discussed in this report and some is reserved for funding future phases of the City Maintenance Facility needs.

Intended Use of General Fund Reserves	2021 Amended by Ord. Nos. 922 & 923	2021 Amended by Ord. No. 945
General Fund Beginning Fund Balance	\$26.133M*	\$26.133M*
Less Required General Fund Operating Reserve:		
Cash Flow Reserve	3.000M	3.000M
Budget (Operating) Contingency	0.871M	0.871M
Insurance Reserve	0.255M	0.255M
Less Assigned for One-Time Outlays through 2021-2022 Biennial Budget Adoption	2.980M	2.980M
Less Use/(Provision) for 2020-to-2021 Carryovers	0.735M	0.735M
Less Use/(Provision) for April 2021 Budget Amendment	0.120M	0.120M

Intended Use of General Fund Reserves	2021 Amended by Ord. Nos. 922 & 923	2021 Amended by Ord. No. 945
Less Use/(Provision) for November 2021 Budget Amendment	0.000M	2.956M
Less Assigned for One-Time Support for City Maintenance Facility	2.979M	3.871M
Less Designated for City Maintenance Facility	3.636M	2.743M
<b>Unassigned and Undesignated Beginning Fund Balance</b>	<b>\$11.557M</b>	<b>\$8.602M</b>

## 2021-2022 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 2021-2022 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 2021-2022 Biennial Budget is balanced in all funds. In the 2021-2022 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 2021-2022 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 sections provide 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 Benefit Considerations

### Range Placement Tables:

Range Placement Table changes are presented for adoption through proposed Ordinance No. 945 as Exhibits A, B and C:

- *2022 Cost of Living Adjustments (COLAs):* The 2022 salary tables discussed during the 2021-2022 biennial budget process in 2020 projected an increase of 1.73%. The actual June 2020-to-June 2021 percentage change in the CPI-U index is 5.52%. A COLA of 5.52% has been applied to the Range Placement Tables for non-represented non-exempt and exempt staff and for extra help. In March, the City Council approved the Collective Bargaining Agreement (CBA) between the City and the Public, Professional, and Office-Clerical Employees and Drivers, Local Union No. 763 (Teamsters Local 763), representing the City's maintenance employees, that provides a salary table for all Union job classifications. It also establishes the COLA formula for the 2022, which is the second year of the CBA, at 100% of the June 2020-to-June 2021 change in CPI-U for the Seattle-Tacoma-Bellevue area with a 1.0% minimum and a 4.0%



maximum. A COLA of 4.00% has been applied to the Range Placement Table for all Union job classifications.

- *Range Placement Table Changes:* There are recommended position title changes and the proposed creation of new position classifications that are reflected in the Range Placement Tables based upon Human Resources' compensation review for each proposed change to ensure that compensation was in accordance with the City's compensation policy. In addition, there is movement related to the City's annual salary survey, which in 2021 focused on the upper portion of the City's Range Placement Table, and position reclassifications. These changes are reflected by ~~strike through~~ and **bold** edits in the Range Placement Tables.

Personnel (Extra Help Conversions and FTE Changes):

The 2021-2022 mid-biennial budget modifications propose increasing the net number of full-time equivalent (FTE) positions in the City's personnel complement by 1.74 FTE for 2021 and 8.90 FTE for 2022 as discussed below.

- *Extra Help Conversion to GIS Technician (0.50 FTE):* The City has utilized one-time funding provided for various projects to pay for extra help staffing that has provided GIS support of various project needs, including master plans, integrating GIS data of the Wastewater Utility, etc. This amendment provides a 0.50 FTE GIS Technician that will continue to provide flexibility in supporting the City's GIS project needs.
- *IT Specialist (0.50 FTE Increase):* The 0.50 FTE IT Specialist position was temporarily increased to 1.00 FTE early in the COVID-19 pandemic supporting technology demands and addressing security risks associated with remote work. This amendment increases the current 0.50 FTE to 1.00 FTE as the ongoing workload for the IT Help Desk warrants the increase.
- *Temporary FTE Increase for Youth and Teen Development Program Pilot program:* The Youth and Teen Development Program (YTDP) will run a school year pilot program to address and evaluate the emerging need for youth programming for sixth grade students entering middle school in the Shoreline School District. This amendment provides for an increase of two existing 0.50 FTE Recreation Specialist I positions to 0.67 FTE each, for a total increase of 0.34 FTE, in 2021 and 0.75 FTE each, for a total increase of 0.50 FTE, in 2022 in order to be able to serve the sixth-grade class from January 1 through June 30, 2022.
- *Grounds Maintenance (1.00 FTE Increase; Acquisition of Electric Pickup; and, Installation of Charging Station):*
  - *Grounds Maintenance Worker I (1.00 FTE Increase):* The addition of 1.00 FTE Grounds Maintenance Worker I will allow for more work to be accomplished during the shoulder and off-peak seasons and reduce some administrative time spent hiring Extra Help positions. Utilizing labor hours provided to Grounds beginning in 2022 as a result of the addition of

- maintenance for the Westminster Way N and N 155<sup>th</sup> Street landscaping beds and utilizing some of the existing Grounds Extra Help hours budget will provide funding for the position's salary and benefits. Budget for the necessary office and field equipment requires supplemental funding. Coupled with this request is an Electric Pickup, which is requested below.
- *Electric Pickup for Grounds Maintenance:* Public Works Grounds Maintenance uses pickups to perform landscape grounds maintenance in the public right of way and throughout parks recreation facilities. This new pickup request is coupled with for a request for an electric charging station to be installed at the North Maintenance Facility (NMF). To enhance the City's green and environmental initiatives, Grounds Maintenance and Fleet Services are proposing the purchase of an electric pickup at a total cost of \$108,465. The purchase of the pickup and ongoing vehicle operation and maintenance charges and equipment replacement charges will be contributed from the Parks Landscaping, Street Landscaping and Surface Water Landscaping programs.
  - *NMF Electric Charging Station:* Installation of a charging station at the NMF for City business operations will be necessary to charge the electric pickup included in this amendment for Public Works Ground Maintenance Worker I. This amendment provides one-time contributions from the General Fund, Street Fund, and Surface Water Utility Fund for the installation of the charging station plus ongoing equipment replacement charges.
- *Engineer II – Capital Projects (1.00 FTE Increase):* This amendment provides a 1.00 FTE increase to add capacity for capital project delivery to address increasing volume of work, particularly for the Surface Water Utility. This position will be funded by the existing Roads and Surface Water capital project budgets to which it will be assigned, including the Storm Creek Erosion project, Barnacle Creek Erosion project, 160<sup>th</sup>/Innis Arden/Greenwood roundabout, reinstatement of vehicle license fees and issuance of bonds, and distribution of American Rescue Plan Act (ARPA) funds.
  - *Wastewater Utility (4.00 FTE Increase):* The Wastewater Utility's "District Engineer" duties are currently performed through a contract with David Evans and Associates (DEA), and to initiate transition of those duties in-house, including planning, project and program management, maintenance support and service delivery, staff is recommending that the first phase of this transition include four positions. This amendment provides 4.00 FTEs to accomplish the transition and it is anticipated that offsetting contract cost reductions will be realized as work captured in the existing DEA contract is transitioned to the new staff:
    - *Engineer II – Wastewater (1.00 FTE Increase):* This system engineer will manage the Wastewater model and Master Plan updates, prioritize and scope capital projects, conduct special analysis, manage interagency and franchise agreements, and provide contract and permitting support.
    - *Engineer II – Wastewater (1.00 FTE Increase):* This capital projects engineer will oversee the duties performed through the DEA contract until those duties

can be transitioned in-house. Capital projects that will be managed are anticipated to total \$5 million annually.

- *Construction Inspector (1.00 FTE Increase)*: The Construction Inspector will perform wastewater capital and development inspections and address the growing backlog of development inspections. The funding for this position will be allocated 75% to the Wastewater Utility and 25% to the General Fund. It is anticipated that increased permit revenue will offset the General Fund portion of this position.
- *Utility Van*: The proposed utility van for the Construction Inspector is consistent with the other vehicles in the City's construction inspection fleet.
- *Administrative Assistant II (1.00 FTE Increase)*: This position will support the Public Works Utilities and Operations Division and Engineering Division, specifically Development and Construction Services. Duties of this position will include maintenance of records and developer extensions; responding to customers (calls and correspondence); conducting research; management of contracts; and, supporting key software systems: TRACKiT, CityWorks and SharePoint. The funding for this position will be allocated 62.5% to the Wastewater Utility and 37.5% to the General Fund. There will be an adjustment in the allocation of an existing Administrative Assistant III that will better align support for these programs.

### **Emerging Issues**

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

#### **Emerging Issues Impacting Multiple Funds:**

- *Electric Pickup for Parks Operations*: Parks Operations utilizes a pickup truck on a daily basis to collect trash and perform other work functions at all parks and recreation facilities. The existing pickup truck is aging and scheduled for replacement in 2022. To enhance the City's green and environmental initiatives, Parks Operations and Fleet Services are proposing the purchase of an electric pickup truck. This amendment reflects only the net increase to purchase an all-electric vehicle instead of gas operated vehicle and provides the additional contribution from the General Fund to the Equipment Replacement Fund necessary to complete this purchase.
- *Grounds Maintenance Small Tools and Equipment*: This amendment provides ongoing appropriations in the General Fund, Street Fund, and Surface Water Fund to replace small tools and equipment as needed. In addition, one-time appropriations will be provided to add a dump insert to an existing pickup truck. A second dump capable vehicle will allow staff to work simultaneously at more than one location where dump capability is needed.
- *VLF Bond Debt Service*: Ordinance No. 829 was approved by Council on March 29, 2021 and authorized the issuance of up to \$8.35 million of debt supported by the annual Vehicle License Fee (VLF). The bond proceeds are supporting

acceleration of the Sidewalk Rehabilitation Program and the Annual Road Surface Maintenance Program. This amendment provides the appropriation for the debt service payments in 2021 (interest only) and in 2022 (principal and interest) for the newly created VLF Revenue Bond Fund, as well as an interfund transfer of VLF revenues from the Roads Capital Fund to the VLF Revenue Bond Fund to support those payments.

- *Wastewater Utility Vehicle Acquisitions:*
  - *Ford Escape Hybrid:* Following the assumption of the Ronald Wastewater District, the Wastewater Utility evaluated right-sizing the fleet to better meet operational needs. To that end, older vehicles will be surplus and a newer more mission-focused vehicle is proposed for purchase. The Ford Escape Hybrid will provide all-wheel drive capability and allow improved capability to respond to all wastewater infrastructure locations during inclement weather. As a hybrid gas-electric vehicle, it helps further the City's fleet environmental goals.
  - *Utility Van:* The current Ford Ranger used by Wastewater Permitting staff is a downfleet vehicle that has reached the end of its useful life. As its replacement, a utility van will provide an enclosed secure space for storage of wastewater inspection equipment as well as a space to conduct inspection administrative tasks in the field. The proposed replacement utility van is consistent with the other vehicles in the City's construction inspection fleet.

#### Emerging Issues Impacting the General Fund:

- *2024 Comprehensive Plan Update:* The required major update of the Comprehensive Plan must be completed by the end of June 2024. To support the update and develop a plan reflective of the community, an inclusive and representative engagement strategy will be created and implemented to hear input on themes and topics to be incorporated into the plan. Updating the plan will also require the preparation of an environmental analysis under the State Environmental Policy Act (SEPA) to identify potential impacts and appropriate mitigations to address those impacts associated with the future growth of the City through 2044. The Comprehensive Plan sets the policy foundation for other functional plans and development regulations. Staff anticipates the need for a total budget of approximately \$200,000 for this update. This amendment provides \$90,000 of the one-time appropriation needed for this purpose. Staff will include the balance in the proposed 2023-2024 biennial budget.

#### Emerging Issues Impacting the Wastewater Utility Fund:

- *Ronald Wastewater District Transition Cost Reimbursement:* The City incurred costs over several years related to the assumption of Ronald Wastewater District (RWD). These costs have been recorded as an accounts receivable due from other Governments. With the full assumption of RWD now complete, the Wastewater Utility Fund, which received all assets of RWD, must reimburse the General Fund for these costs. This amendment provides a one-time appropriation for this purpose.

- *King County Treatment Fee Increase for Wastewater Utility:* Treatment of wastewater is performed through contracts with the King County and Edmonds Treatment Facilities. Treatment fees paid by the Wastewater Utility are passed on to customers as part of their fee in bi-monthly billings. King County notified the City that treatment charges will increase by 4%; therefore, the City's monthly fee will increase to \$49.27. In addition, the City will increase its portion of the monthly fee by the June-to-June percentage change of CPI-U to \$17.48. As a result, the total monthly fee will be \$66.75, which is an increase of \$2.75, or 4.3%. These increases are reflected in the fee schedule resolution presented for adoption. This amendment coupled with the increase of the fee provides ongoing revenue and appropriations of \$480,000 for this purpose.
- *Wastewater Utility 2022 Rate Study:* While RWD completed a master plan prior to assumption of the District, it did not include a rate impact analysis. The Wastewater Utility proposes conducting a rate study in 2022 to provide interim evaluation of the Wastewater rate structure, amount, and funding options pending the City's update of the Master Plan. Additionally, staff have fielded concerns from customers about the equity of both the residential rate structure (flat rate versus consumption), the extension of low-income discounts to renters, and the possibility of waiving the General Facility Charge (GFC) for certain types of development. This study may include some or all these components. This amendment provides a one-time appropriation for this purpose.
- *Digitizing RWD Records:* The cataloging, organizing, preservation and destruction of certain RWD public records started under the Operating Service Agreement between the City and the former District. With the City's full assumption of RWD, it is now the custodian of RWD Board resolutions, meeting agenda packets, meeting minutes, contracts, interlocal agreements, and easements. These records must also be integrated into the City's records management system and extra help staff and a contracted vendor will be needed to accomplish this work. This amendment provides a one-time appropriation for this purpose.

### **Mid-Biennial Budget "True-Up"**

During the first half of 2021, staff identified several changes to appropriations that were unknown in April 2021 at the time the 2021-2022 biennial budget was amended by the City Council through Ordinance No. 923. The City Manager's 2021-2022 mid-biennial budget review includes recommendations that the budget be amended to avoid adversely impacting existing appropriations by adjusting funding for these programs. In addition, this amendment will result in accurately reflecting the anticipated expenditures in the City's budget.

### **True-Ups Impacting Multiple Funds:**

- *Durable Pavement Marking (Thermoplastic) Maintenance:* The 2021-2022 budget included one-time costs for equipment, including the upgrade of an existing pickup truck, associated with the transfer from private contractors to City staff the responsibility for the durable pavement marking maintenance,

installation, and removal. In 2020, the existing pickup began to experience mechanical issues that necessitated earlier-than-anticipated replacement, which was accomplished through the November 2020 budget amendment. This amendment trues-up the budgeted transfers from the General Fund to the Equipment Replacement Fund included in the 2021-2022 budget necessary to complete the upgrade of the pickup and acquire a cargo trailer and remaining pavement marking equipment. The transfer from the General Fund is offset by savings realized by performing this work in-house.

- *Street Sweeper Acquisition:* On June 28, 2021, staff received Council's authorization to purchase a new street sweeper in the amount of \$354,143 for Public Works Surface Water Operations. Due to pricing, ordering time, and condition of the existing street sweeper, Council authorized the purchase provided that a budget amendment would be prepared and included in the 2021-2022 Mid-Biennial Budget Modification. This amendment provides Surface Water Utility funding from reserves that offset the anticipated salvage value from surplus of the existing street sweeper and increase in the cost for the new street sweeper.
- *Street Sweeper Repairs:* The existing street sweeper underwent extensive repairs in 2021. This amendment provides for a one-time contribution from the Surface Water Utility to the Vehicle Operations/Maintenance (O&M) Fund to cover these repair charges.
- *Surface Water Equipment Replacement Charges:* Past accounting practices set-aside replacement reserves in the Equipment Replacement Fund in an amount sufficient to support future replacement of Surface Water vehicles. It has been determined that the charge to the Surface Water Utility Fund should be reversed through this amendment and those reserves should be maintained within the Surface Water Utility Fund.
- *Wastewater Equipment Replacement and Vehicle O&M Charges:* The budget amendment adopted through Ordinance No. 923, which totaled \$688,380 for the value of reserves through 2021 and \$145,625 for 2022 ongoing, assumed replacement reserves for Wastewater vehicles would be managed in the City's Equipment Replacement Fund. It has been determined that the charge to the Wastewater Utility Fund should be reversed through this amendment and those reserves should be maintained within the Wastewater Utility Fund. In addition, all charges for vehicle O&M prior to assumption were paid directly from the Wastewater Utility Fund and reimbursed by RWD. All charges incurred since May 1, 2021 will now be treated in a manner that is consistent with all other funds by converting the balance of the Wastewater Utility's Repair and Maintenance Budget to Vehicle O&M Charges that are assessed by the Vehicle O&M Fund.
- *2022 General Fund Overhead Update:* General Fund 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. The overhead charges included in the adopted 2021-2022 Budget included a

projection for 2022. Overhead charges are determined for the upcoming year based on the expenditures and factors from the actual of the last full year; hence, overhead charges for 2022 are based on 2020 actual. This amendment updates the projection based on actual.

#### True-Ups Impacting the General Fund:

- *Property Management Lease Revenue:* When the property located at 14528 10<sup>th</sup> Ave NE was acquired, it was evaluated as a potential rental property. Due to the condition of the structure, it was determined that the cost of repairs and maintenance would be greater than the revenues expected over the duration of planned leasing prior to development as a park. This amendment reflects the anticipation that no rental income will be generated from this property. In 2021, several short-term rentals of portions of the former Police Station property did occur, providing some unplanned rental income to the City. This amendment provides an ongoing decrease in revenues offset by one-time revenue.

#### **American Rescue Plan Act (ARPA)**

ARPA was signed into law by President Biden on March 11, 2021 and is a \$1.9 trillion economic stimulus bill. Within the ARPA, the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) provides \$350 billion for states, municipalities, counties, tribes and territories. The City was awarded \$7,533,842 and will receive the funds in two tranches. The first tranche was received in August 2021 and the second will be received in August 2022.

On June 14, 2021, staff presented to Council a proposed phased funding plan for the City's ARPA funds. The staff report for this discussion can be found at the following link:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2021/staffreport061421-8b.pdf>.

The City Manager recommended, and Council supported, the proposed funding plan for the allocations of the City's ARPA funds, the phased funding plan approach, and Phase 1 funding recommendations, including funding 1.4 FTE Limited Term Community Support Specialist positions (previously conceived as 'ARPA Navigator' positions), supporting community, youth, and business recovery efforts, and approximately \$4 million for infrastructure investments. The staff report supporting that decision can be found here:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2021/staffreport091321-8b.pdf>.

Budgeting the funds will happen through this mid-biennial budget modification and future biennial budget processes. To that end, the following amendments are presented as Phase 1 of the ARPA funding allocation. Additional information on each of these allocations can be found in the staff reports linked above.

- *Allocate \$511,000 to Fund up to 1.4 FTE Limited-Term Community Support Specialists (ARPA Navigators):* This amendment increases an existing 0.60 FTE

position to 1.00 FTE, adds a 1.00 FTE position and provides appropriation of \$234,096 this biennium for this purpose.

- *Allocate \$225,000 to Fund Community and Youth Recovery:* This amendment provides appropriation of \$192,000 this biennium for this purpose.
- *Allocate \$93,000 for Fund Outreach and Analysis to Shoreline Businesses Through a Partnership with the Shoreline Chamber of Commerce:* This amendment provides appropriation of \$59,000 this biennium for this purpose.
- *Allocate Approximately \$4 Million for Qualifying Infrastructure Investments:*
  - *Pump Station 26 Improvements Project:* Additional funding for this project will be provided from two sources. The first is a 2020 Flood Reduction Grant of \$250,000 from the King County Flood Control District that was applied for in 2020 and approved starting 2021, and the second is the allocation of \$2,922,000 of ARPA funding. This amendment recognizes \$3.172 million of revenue and provides an additional \$1.025 million of appropriation this biennium for this project due to increased construction estimates.
  - *Wastewater 145<sup>th</sup> Interchange Coordination:* The 145<sup>th</sup> Interchange project requires relocation of wastewater assets and creates an opportunity to re-align assets to better support re-development in the mixed-use residential (MUR70) area. The project will begin in 2021 and be completed in early 2023. This amendment recognizes \$400,000 of ARPA funding and provides \$402,500 of appropriation this biennium for this project. The remaining \$298,000 will be programmed as part of the 2023-2024 biennial budget.
  - *1<sup>st</sup> Avenue Wastewater Pipe Replacement:* The existing wastewater pipe in 1<sup>st</sup> Avenue NE between 145<sup>th</sup> and 147<sup>th</sup> is in poor condition and needs to be replaced in advance of the 145<sup>th</sup> corridor project. This amendment recognizes \$400,000 of ARPA funding and provides \$402,500 of appropriation this biennium for this project.

The work of the Community Support Specialists (ARPA Navigators) to research all federal, county and state ARPA programs and to support Shoreline residents and businesses in their efforts to access those programs will inform future funding recommendations, specifically in the areas of human services, youth recovery and business stabilization and recovery. Staff anticipate a significant infusion of funds into a variety of safety net programs for both individuals and businesses. Understanding these various programs will help determine a future recommendation from staff to program approximately \$1.6 million in funds reserved for human services needs, nearly \$400,000 for business recovery and stabilization, and \$175,000 for youth recovery, and will allow the City's local funds to support critical needs that Shoreline residents find they are unable to access elsewhere. Additional ideas for future business recovery and stabilization support were also discussed in the staff reports linked above.

## **Other Grants**

- *Port of Seattle Economic Development Partnership Program Grant:* The City of Shoreline has utilized Port of Seattle Economic Development Partnership Program funding to support its economic growth strategies since the program's inception. For 2021, this funding will support Music, Film, Glass Art, and small business support activities to advance COVID-19 economic recovery and



resiliency. The funding helps impacted businesses, particularly Black, Indigenous, and People of Color (BIPOC) businesses, promotes local tourism, encourages local spending and reaches out to more businesses than ever before to address pandemic-related economic challenges and connect our business community with relief and other resources. This amendment provides a one-time increase of revenues and appropriations for this purpose.

- *Community Development Block Grant – COVID:* COVID CDBG funds will be used for four projects for rent assistance and behavioral health services. Council took action on these programs on May 18, 2020, and April 12, 2021. This amendment provides a one-time increase of revenues and appropriations for this purpose.
- *Local Solid Waste Financial Assistance Grant:* Local Solid Waste Financial Assistance (LSWFA) funds will support increased recycling and composting programs for multifamily residents in Shoreline from September 2021 through July 2023. Funded activities include mailing recycling guides and educational materials, on-site technical assistance and education, recycling and composting supplies, and compost service for multifamily properties. This amendment provides a one-time increase of revenues and appropriations for this purpose.

## 2021 – 2022 Capital Improvement Plan (CIP)

The 2021-2022 Biennial Budget presented the 2021-2026 Capital Improvement Plan (CIP). During this mid-biennial budget review, staff reviewed 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. The 2021-2022 Biennial Budget includes one-time transfers from the General Fund, Park Impact Fees Fund, Transportation Impact Fees Fund, and Surface Water Utility Fund in support of several capital projects listed in the summary of contributions to/other funding for capital projects tables included in the 2021 Third Quarter Financial Report. Some items identified during the mid-biennial budget review requiring additional transfers of \$2.999 million from the General Fund. In addition, other projects require additional transfers of \$0.180 million from the Park Impact Fees Fund or \$3.914 from the Transportation Impact Fees Fund to capital funds, as described in more detail below. These funds have sufficient reserves to provide these contributions.

General Fund Contributions to Projects	Current Budget - General Fund Support	Additional General Fund Support
<b>General Capital Fund</b>		
Parks Restrooms Renovation	\$0	\$38,240
Shoreline Pool Demolition	\$0	\$620,000
Civic Center/City Hall – Emergency Generator Electrical Upgrade	\$0	\$47,000
Civic Center/City Hall – Highland Plaza	\$157,832	\$422,481
Civic Center/City Hall – Hybrid Conference Rooms	\$0	\$410,000

General Fund Contributions to Projects	Current Budget - General Fund Support	Additional General Fund Support
Parks Repair and Replacement - Parks ADA Assessment and Transition Plan	\$100,000	\$0
Police Station at City Hall	\$61,170	\$0
City Maintenance Facility	\$2,978,559	\$892,896
Parks Improvements-Sound Trans	\$113,000	\$0
<b>General Capital Fund Total</b>	<b>\$3,410,561</b>	<b>\$2,430,617</b>
<b>City Facilities-Major Maintenance Fund</b>		
Transfer to CFMM as funding for major repair and maintenance	\$259,339	\$0
Richmond Highland Community Center Long-Term Maintenance	\$0	\$846,699
<b>CFMM Fund Total</b>	<b>\$259,339</b>	<b>\$846,699</b>
<b>Roads Capital Fund</b>		
147 <sup>th</sup> -148 <sup>th</sup> Non-Motorized Bridge	\$247,732	\$0
Sidewalk Rehabilitation Program	\$152,518	\$0
Driveway Relocation Richmond Beach Rd	\$56,309	\$0
Trail Along the Rail	\$201,664	\$196,392
Gambling Tax Equivalent	\$195,302	\$0
<b>Roads Capital Fund Total</b>	<b>\$853,525</b>	<b>\$196,392</b>
<b>General Fund Contributions Total</b>	<b>\$4,523,425</b>	<b>\$3,473,708</b>

#### General Capital Fund:

- *Parks Restrooms Renovation:* On July 26, 2021, Council authorized the City Manager to execute contract documents with the Washington State Department of Commerce to obligate grant funding to renovate four restrooms as part of the Shoreline Parks Restrooms project. The project's cost is expected to exceed the grant revenue; therefore, additional contribution from the General Fund is needed. This amendment recognizes grant revenues, provides for a one-time transfer from the General Fund to the General Capital Fund and appropriation for this project.
- *Parks, Recreation and Open Space (PROS) Plan Update:* Parks, Recreation and Open Space (PROS) Plans are developed every six years, with the current plan spanning 2017-2023. Staff plans to undertake an 18-to-24-month endeavor to update a plan that will be presented to Council in 2023 to retain eligibility for State and Federal grant funds. This amendment provides appropriation for this project.
- *Shoreline Pool Demolition:* After 50 years of continual use, the Shoreline Pool has reached the end of its life. Due to the failing condition of the pool, cost to maintain and operate the facility, Council made the decision to permanently close and demolish the pool. The location of the former pool continues to be ideally positioned for recreational opportunities. The State Department of Commerce has provided a grant to construct a Public Pavilion out of recycled structural pool

components on this site as discussed below. This amendment provides for a one-time transfer from the General Fund to the General Capital Fund and appropriations for this project.

- *Shoreline Park Public Pavilion:* On July 26, 2021, Council authorized the City Manager to execute contract documents with the Washington State Department of Commerce to obligate grant funding for the Shoreline Park Public Pavilion Project. This project includes the construction of a Park Pavilion constructed using reclaimed components from the demolished pool on the site of the former Shoreline Pool. This amendment recognizes grant revenues and provides appropriation for this project.
- *Civic Center / City Hall:*
  - *Emergency Generator Electrical Upgrade:* The scope of work for this project includes calculation of additional electrical loads necessary to fully connect the entire City Hall facility to the emergency generator for maximum use. These additional loads were not fully captured during the construction of the Police Station at City Hall. This amendment provides for a one-time transfer from the General Fund to the General Capital Fund and additional appropriation for this portion of the Civic Center/City Hall project.
  - *Highland Plaza:* The 2021-2026 CIP includes appropriations for the demolition of the Highland Plaza building (located just east of City Hall; old Jersey's building) with paving for additional parking. The meteoric increase in costs related to construction and an evaluation of the best use of this additional parking reveals the actual cost of this work will exceed the budget available. Staff plans to dedicate this space to Police and Code Enforcement and Customer Response Team (CECRT) parking to ensure streamlined police response and improved security for CECRT vehicles. This amendment provides for a one-time transfer from the General Fund to the General Capital Fund and additional appropriation for this portion of the Civic Center/City Hall project.
  - *Hybrid Conference Rooms:* As the City prepares for full reopening of City Hall, hardware and software upgrades and other facility upgrades are needed to allow for meetings with both remote and in-person participation, which is commonly referred to as Hybrid Conferencing. This amendment provides for a one-time transfer from the General Fund to the General Capital Fund and additional appropriation for this portion of the Civic Center/City Hall project. It also provides an ongoing appropriation for the IT Operations program in the General Fund to support Hybrid Conferencing.
- *Paramount Open Space Demolition:* The properties located at 14528 and 14531 10<sup>th</sup> Avenue NE were acquired in 2020 to expand Park and Open Space in support of Council's PROS Plan Goals as adopted in July 2017. This request provides funding to demolish the structures on these properties and land bank the site for open space restoration and addition to the park system. This

amendment provides for a one-time transfer from the Park Impact Fees Fund to the General Capital Fund and appropriation for this project.

- *City Maintenance Facility Project*: The 2021-2026 CIP includes appropriations for this project; however, cost estimates for construction slated to occur in 2022 have increased due to escalation in construction costs. In addition, estimates have increased due to additional geotechnical investigations required due to potential groundwater contamination; site depth reduction due to a steep slope not anticipated during preliminary assessments; and, design costs related to scope re-alignment needed during the 60% design phase. This amendment provides for an additional one-time transfer from the General Fund to the General Capital Fund and additional appropriation for this project.

#### City Facilities – Major Maintenance Fund:

- *Richmond Highland Community Center Long-Term Maintenance*: The 2021-2026 CIP includes appropriations funded with a grant award from the Washington State Department of Commerce for design and construction for roof replacement and a fire suppression system at the Richmond Highland Community Center Facility. Due to the rising cost of construction, including labor, materials, supplies, and costs to address recent structural deficiencies identified during the project, this amendment provides for a one-time transfer from the General Fund to the City Facilities Major Maintenance Fund and additional appropriation for this project.

#### Roads Capital Fund:

- *145th and I-5 Interchange Design and Environmental Review*: The funding plan for this project includes \$10,000,000 in contributions from Sound Transit. This agreement is scheduled to be approved in November 2021. This amendment provides a portion of this revenue for the acquisition of right-of-way with the remainder to be programmed in a future CIP update.
- *Annual Road Surface Maintenance (ARSM)*: In 2021 the City issued bonds supported by vehicle license fee (VLF) revenue to fund this project. This amendment recognizes bond proceeds and provides additional appropriation for this project.
- *Sidewalk Rehabilitation Program*: In 2021 the City issued bonds supported by VLF revenue to fund this project. This amendment recognizes bond proceeds while shifting forward to 2022 from 2023 a level of appropriation that will be constructed or obligated this biennium.
- *Trail Along the Rail*: The 2021-2026 CIP includes appropriations for this project assuming a mechanically stabilized earth (MSE) type retaining wall would be sufficient for the Ridgecrest Park portion of the project. After submitting initial concept drawings to Sound Transit, the MSE wall was rejected, thereby requiring a more expensive cast-in-place concrete retaining wall. Council entered into a

betterment agreement with Sound Transit on March 15, 2021, and construction is underway due to the need to be in alignment with Sound Transit's schedule. This amendment provides for a one-time transfer from the General Fund to the Roads Capital Fund and additional appropriation for this project.

- *20th Avenue NW (NW 190-195 Streets) New Sidewalks:* The next sidewalk to move to the design phase of part of the 2018 voter-approved New Sidewalk Program will be the 20<sup>th</sup> Avenue NW sidewalk that will connect existing pedestrian and bicycle facilities at NW 195<sup>th</sup> Street to the entrance of Richmond Beach Saltwater Park. Sidewalk and associated surface water improvements are proposed on one side of 20<sup>th</sup> Avenue NW. This amendment recognizes bond proceeds and provides additional appropriation for this project.
- *N 175<sup>th</sup> Street (Stone Way to I-5):* The 2021-2026 CIP includes appropriations for this project; however, the right-of-way phase with property acquisition and consultant services has moved forward one year from 2023 to 2022. This amendment provides for a one-time transfer from the Transportation Impact Fees Fund to the Roads Capital Fund and additional appropriation for this project.
- *New Sidewalks Program:* This amendment trues-up the budget with the proper accounting for certain costs associated with the New Sidewalks Program and recognizes VLF revenues that the City is allowed to continue to collect and spend.

#### Utility Funds:

- *Pump Station 26 Improvements Project:* Additional funding for this project will be provided from a 2020 Flood Reduction Grant of \$250,000 from the King County Flood Control District that was applied for in 2020 and approved starting 2021. This amendment provides an additional \$1.025 million of appropriation this biennium for this project due to increased construction estimates.
- *Barnacle Creek:* This project will remove the existing 48" diameter CMP culvert and replace it with a fish-passable 5' x 13' concrete box culvert with concrete headwalls. Emergency repairs were done in 2018 with a commitment to the Washington Department of Fish and Wildlife (WDFW) to apply for permits on a permanent fix in 2023. This amendment provides appropriation for this project.
- *Storm Creek:* Over several years, the City has worked with residents and the Wastewater Utility to identify a method to repair an ongoing erosion issue on Storm Creek. The City has received grants for a portion of the work and has entered into an agreement with private property owners that includes cost sharing. The Surface Water and Wastewater utilities will provide funding for the balance of the costs. This amendment recognizes revenues and provides appropriation for this project.

## Fee Schedules

As prescribed in Shoreline Municipal Code (SMC) Section 3.01.030, 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://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 presented in Exhibit A to Attachment G may have changes from the proposed fee schedules presented in the 2021-2022 Proposed Biennial Budget and 2021-2026 CIP book with deletions shown as ~~strike through~~ and additions shown as **bold**.

- Application of June-to-June Percentage Change of CPI-U: As noted earlier in this report, the 2022 proposed fee schedule discussed during the 2021-2022 biennial budget process in 2020 projected an increase of 1.73%. The actual June 2020-to-June 2021 percentage change in the CPI-U index is 5.52%. Therefore, unless otherwise discussed in this report, fees presented in the 2022 proposed schedule are increased by 5.52%.
- 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 \$206.00 to \$217.00 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.
  - *C – FIRE - CONSTRUCTION*: Fees have been adjusted in accordance with input received from the Shoreline Fire District.
- Transportation Impact Fees and 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 increase of 8.43% for 2022.
- 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. The Shoreline Fire District has requested that the fee not increase for 2022.

- Fire- Operational: The City adopts the fee schedule for the Shoreline Fire Department's operational fees.
- Affordable Housing Fee In-Lieu: The consultant assisting with administration of the housing affordability program recommends increases for this fee schedule 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 Housing in Seattle-Tacoma-Bellevue Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W; link to historical table: <https://data.bls.gov/timeseries/CWURS49DSA>). The 2022 proposed fee schedule discussed during the 2021-2022 biennial budget process in 2020 projected an increase of 1.73%. The actual June 2020-to-June 2021 percentage change of this index is 2.31%.
- Business License Fees: The following changes are proposed:
  - *Business License Fees – General (A)(1-2)*: SMC 5.05.060 allows for the proration of the license fee to coordinate with the expiration date assigned by the City. It was the intent of the City Council that the fee be prorated for a business that begins engaging in business after June 30; however, the current language prorates the fee based on when the application for a business license is filed. This correction seeks to correctly apply the intent of the City Council.
- Filmmaking Permit Fees: To support the local recovery of the media production industry, the City Manager is not recommending an adjustment to the fee at this time.
- Parks, Recreation and Community Services Fees: 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 cost recovery evaluation has been performed on a subset of fees annually to ensure 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. Other changes to the fee schedule are discussed below.

The hourly alcohol rate has been eliminated and a new flat rate alcohol fee is included in its place for the following reasons:

- Simplify the rental process for customers and staff.
- Provide a more equitable/affordable fee for alcohol rentals.

The fee previously listed as A(4)(e) as "All Other Organizations/Groups – Games" is being removed because the fee is no longer used. The fees are determined by the customer type instead of event type. The fee previously listed as A(4)(f) as "\* Additional field prep fee may be added" is changed to "Baseball Field Game Prep" and will be added to the hourly rental fee when a game field

prep is required. Athletic and synthetic field turf fees are completely determined by customer type instead of event type; therefore, other changes to eliminate “All Use”, “Practice”, etc. are meant to eliminate confusion. Additionally, the synthetic fields rates will be prorated 50% when half field is used in order to maximize use of the fields by multiple groups.

- 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 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 Surface Water Master Plan.
- Solid Waste Rate Table: In 2016, the City Council entered 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. Per section 4.3.1 of the contract, Recology has until October 1 to submit a 2022 Rate Adjustment Schedule for City review and verification with collection service charges, miscellaneous fees and contract options, excluding waste disposal fees, for each level of service changing by the June-to-June percentage change of the CPI-W for the Seattle-Tacoma-Bremerton area. There is one pending rate issue outside of the standard CPI-based change that is being addressed in accordance with the provisions of the contract.

Upon City review and verification, Recology will mail finalized rates and updated service information to customers on or before November 15, which is 45 days in advance of the new rates taking effect. Due to the timing required by the contract and Council’s consideration of Resolution No. 484 adopting the 2022 fee schedule for rates, fees, and charges for services, staff recommends that Council authorize the City Manager to amend the 2022 fee schedule to adopt, adjust or incorporate hose modified rates or fees.

### **FINANCIAL IMPACT:**

The adopted biennial budget includes revenue and expenditure appropriations for the two years of the biennium for all funds. Since its adoption in November 2020, the City Council has approved two amendments to the budget. The amended biennial budget for all funds totals \$289,902,912.

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 modification ordinance is approved as proposed, total adjustments result in a net budget increase (appropriation change) of \$26,093,129, comprised of \$17,072,456 of expenditures and \$9,020,673 of transfers out, to a total of



\$315,996,041. This proposed amendment also recognizes \$18,182,216 of revenue, \$9,020,673 of transfers in, and uses \$5,097,641 of 2021 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 provides an opportunity to review the City Manager's recommendation for adjustments to the 2021-2022 Biennial Budget.

### **ATTACHMENTS**

- Attachment A: Proposed Ordinance No. 945 providing for the mid-biennial budget modifications, including Exhibit A: 2022 Range Placement Table for non-exempt and exempt staff, Exhibit B: 2022 Range Placement Table for positions represented by the Public, Professional, and Office-Clerical Employees and Drivers, Local Union No. 763, and Exhibit C: 2022 Extra Help Range Placement Table
- Attachment B: 2021-2022 Mid-Biennial Budget Modifications (Ord. No. 945) Summary of Impacts on 2021 Plan
- Attachment C: 2021-2022 Mid-Biennial Budget Modifications (Ord. No. 945) Summary of Impacts on 2022 Plan
- Attachment D: Impact of 2021-2022 Mid-Biennial Budget Modifications (Ord. No. 945) on Fund Balance
- Attachment E: Proposed Ordinance No. 946 setting the 2022 regular property tax levy
- Attachment F: Proposed Ordinance No. 947 and Exhibit A adopting the 2022 fee schedule for Impact Fees for Transportation, Parks, and Fire
- Attachment G: Proposed Resolution No. 484 and Exhibit A adopting the 2022 fee schedule for rates, fees, and charges for services

**ORDINANCE NO. 945**

**AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON, ADOPTING THE MODIFICATION OF THE 2021-2022 FINAL BUDGET, AS HAS BEEN PREVIOUSLY AMENDED; ESTABLISHING JOB CLASSIFICATIONS AND PAY RANGES; AND ESTABLISHING AN EFFECTIVE DATE.**

WHEREAS, the 2021-2022 Final Budget was adopted by Ordinance No. 903 and subsequently amended by Ordinance Nos. 922 and 923; and

WHEREAS, pursuant to RCW 35A.34.130, the City conducted a mid-biennial review no sooner than eight months after the start nor later than the conclusion of the first year of the fiscal biennium; and

WHEREAS, the City Council held a properly noticed public hearing on November 8, 2021 on the proposed mid-biennial budget modification; and,

WHEREAS, the City Council has considered the proposed mid-biennial budget modification and has considered any and all comments received from the public, written or oral, with regard to such proposed mid-biennial budget modification; and

WHEREAS, the City of Shoreline is required by RCW 35A.33.075 to include all revenues and expenditures for each fund in the adopted budget and, therefore, the 2021-2022 Final Budget, as amended, needs to be amended to reflect the increases and decreases to the City's funds; and

WHEREAS, the City Council finds that the proposed adjustments to the Biennial Budget for 2021-2022 reflect revenues and expenditures that are intended to ensure the provision of vital municipal services at acceptable levels; and

WHEREAS, the City Council desires to adopt the modification to the 2021-2022 Final Budget;

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

**Section 1. Amendment – 2021-2022 Final Budget.** The City hereby amends the 2021-2022 Final Budget according to the mid-biennium budget modification by increasing appropriations, as follows:

<b>Fund</b>	<b>Current Appropriation</b>	<b>Revised Appropriation</b>
General Fund	\$97,782,109	<b>\$103,157,761</b>
Shoreline Secure Storage Fund	2,259,500	2,259,500
Street Fund	4,159,609	<b>4,272,964</b>
Code Abatement Fund	200,000	200,000
State Drug Enforcement Forfeiture Fund	36,486	36,486
Public Arts Fund	161,505	161,505
Federal Drug Enforcement Forfeiture Fund	26,000	26,000
Transportation Impact Fees Fund	946,805	<b>4,861,071</b>
Park Impact Fees Fund	1,102,561	<b>1,282,809</b>
2006/2016 UTGO Bond Fund	1,135,144	1,135,144
2009/2019 LTGO Bond Fund	2,202,688	2,202,688
2013 LTGO Bond Fund	516,520	516,520
2020 LTGO Bond Fund	25,960,000	25,960,000
Sidewalk LTGO Bond Fund	1,799,100	1,799,100
<b>VLf Revenue Bond Fund</b>	0	<b>552,573</b>
General Capital Fund	17,785,874	<b>21,483,369</b>
City Facility-Major Maintenance Fund	709,226	<b>1,555,925</b>
Roads Capital Fund	56,260,953	<b>58,264,095</b>
Sidewalk Expansion Fund	5,922,995	<b>11,957,995</b>
Surface Water Utility Fund	25,875,682	<b>27,841,192</b>
Wastewater Utility Fund	43,855,290	<b>45,102,630</b>
Vehicle Operations/Maintenance Fund	485,397	<b>594,944</b>
Equipment Replacement Fund	684,468	<b>736,770</b>
Unemployment Fund	35,000	35,000
<b>Total Funds</b>	<b>\$289,902,912</b>	<b>\$315,996,041</b>

**Section 2. Amendment – City of Shoreline Regular FTE Count.** The City of Shoreline hereby amends the 2021-2022 Final Budget to increase the number of full-time equivalent employees (FTE) and the total FTEs for the City, excluding City Council, as follows:

<b>Department</b>	<b>2021 Adopted</b>	<b>2021 Amended</b>	<b>2021 Amended vs. 2021 Adopted</b>	<b>2022 Adopted</b>	<b>2022 Amended</b>	<b>2022 Amended vs. 2022 Adopted</b>
City Manager	22.250	22.250	0.000	22.250	22.250	0.000
Recreation, Cultural & Community Services	<del>27.230</del>	<b><u>28.970</u></b>	<b><u>1.740</u></b>	<del>27.230</del>	<b><u>29.130</u></b>	<b><u>1.900</u></b>
City Attorney	3.000	3.000	0.000	3.000	3.000	0.000
Administrative Services	<del>34.925</del>	<b><u>34.925</u></b>	<b><u>0.000</u></b>	<del>34.925</del>	<b><u>35.925</u></b>	<b><u>1.000</u></b>
Human Resources	3.000	3.000	0.000	3.000	3.000	0.000
Police	0.000	0.000	0.000	0.000	0.000	0.000
Planning & Community Development	22.820	22.820	0.000	22.820	22.820	0.000

Department	2021 Adopted	2021 Amended	2021 Amended vs. 2021 Adopted	2022 Adopted	2022 Amended	2022 Amended vs. 2022 Adopted
Public Works	<del>39.110</del>	<u>39.110</u>	0.000	<del>39.049</del>	<u>40.949</u>	<u>1.900</u>
Surface Water Utility	<del>17.010</del>	<u>17.010</u>	<u>0.000</u>	<del>17.071</del>	<u>17.696</u>	<u>0.625</u>
Wastewater Utility	<del>14.230</del>	<u>14.230</u>	<u>0.000</u>	<del>14.230</del>	<u>17.705</u>	<u>3.475</u>
Total FTE	<del>183.575</del>	<u>185.315</u>	<u>1.740</u>	<del>183.575</del>	<u>192.475</u>	<u>8.900</u>

All references to total FTEs by department and for the City within the 2021-2022 Biennial Budget shall be amended to reflect this increase.

**Section 3. Amendment – City of Shoreline Range Placement Tables.** The City of Shoreline hereby amends the 2021-2022 Final Budget by making the following amendments:

- A. The 2022 Range Placement Table for non-exempt and exempt staff is replaced with that set forth in Exhibit A attached hereto.
- B. The 2022 Range Placement Table for positions represented by the Public, Professional, and Office-Clerical Employees and Drivers, Local Union No. 763 is set forth in Exhibit B attached hereto.
- C. The 2022 Extra Help Range Placement Table is replaced with that set forth in Exhibit C attached hereto.

**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. Publication and Effective Date.** A summary of this Ordinance consisting of its title shall be published in the official newspaper of the City.

- A. Sections 1 and 2 of this Ordinance, amending the 2021-2022 Final Budget according to the mid-biennial budget modification by increasing the appropriations and increasing the number of full-time equivalent employees (FTE) and the total FTEs for the City, excluding City Council, shall take effect and be in full force five days after passage and publication.
- B. Section 3 of this Ordinance replacing the 2022 Range Placement Tables and 2022 Extra Help Range Placement Table, shall take effect at 12:01 am January 1, 2022.

**PASSED BY THE CITY COUNCIL ON NOVEMBER 15, 2021.**

\_\_\_\_\_  
Mayor Will Hall

**ATTEST:**

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Jessica Simulcik Smith  
City Clerk

\_\_\_\_\_  
Margaret King  
City Attorney

Date of Publication:     , 2021  
Effective Date:         , 2021

# Attachment A Exhibit A

City of Shoreline  
Range Placement Table  
2.5% Between Ranges; 4% Between Steps  
2022 Min wage: \$14.49

June '20 cpi-U 281.055  
June '21 cpi-U 296.573  
Estimated % Change 5.52%  
100% of % Change: 5.52%

Estimated Mkt Adj: 5.52%  
Effective: January 1, 2022

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	Step 2	Step 3	Step 4	Step 5	Max
				Step 1					Step 6
1									
2									
3									14.68 30,543
4									15.05 31,307
5								14.83 30,855	15.43 32,089
6							14.62 30,410	15.21 31,627	15.81 32,892
7							14.99 31,171	15.59 32,417	16.21 33,714
8						14.77 30,721	15.36 31,950	15.97 33,228	16.61 34,557
9					14.56 30,278	15.14 31,489	15.74 32,749	16.37 34,059	17.03 35,421
10					14.92 31,035	15.52 32,276	16.14 33,567	16.78 34,910	17.45 36,306

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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
11				14.71 30,587	15.29 31,811	15.91 33,083	16.54 34,406	17.20 35,783	17.89 37,214
12				15.07 31,352	15.68 32,606	16.30 33,910	16.96 35,267	17.63 36,677	18.34 38,144
13			14.83 30,850	15.45 32,136	16.07 33,421	16.71 34,758	17.38 36,148	18.07 37,594	18.80 39,098
14			15.20 31,621	15.84 32,939	16.47 34,257	17.13 35,627	17.81 37,052	18.53 38,534	19.27 40,075
15			15.58 32,412	16.23 33,763	16.88 35,113	17.56 36,518	18.26 37,978	18.99 39,497	19.75 41,077
16			15.97 33,222	16.64 34,607	17.30 35,991	18.00 37,430	18.72 38,928	19.46 40,485	20.24 42,104
17			16.37 34,053	17.05 35,472	17.74 36,891	18.45 38,366	19.18 39,901	19.95 41,497	20.75 43,157
18			16.78 34,904	17.48 36,359	18.18 37,813	18.91 39,325	19.66 40,898	20.45 42,534	21.27 44,236
19			17.20 35,777	17.92 37,268	18.63 38,758	19.38 40,309	20.15 41,921	20.96 43,598	21.80 45,342
20			17.63 36,671	18.37 38,199	19.10 39,727	19.86 41,316	20.66 42,969	21.48 44,688	22.34 46,475

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				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
21			18.07 37,588	18.82 39,154	19.58 40,720	20.36 42,349	21.17 44,043	22.02 45,805	22.90 47,637
22			18.52 38,528	19.29 40,133	20.07 41,738	20.87 43,408	21.70 45,144	22.57 46,950	23.48 48,828
23			18.99 39,491	19.78 41,136	20.57 42,782	21.39 44,493	22.25 46,273	23.14 48,124	24.06 50,049
24			19.46 40,478	20.27 42,165	21.08 43,851	21.93 45,605	22.80 47,430	23.71 49,327	24.66 51,300
25			19.95 41,490	20.78 43,219	21.61 44,948	22.47 46,746	23.37 48,615	24.31 50,560	25.28 52,582
26			20.45 42,527	21.30 44,299	22.15 46,071	23.04 47,914	23.96 49,831	24.92 51,824	25.91 53,897
27			20.96 43,591	21.83 45,407	22.70 47,223	23.61 49,112	24.56 51,077	25.54 53,120	26.56 55,244
28			21.48 44,680	22.38 46,542	23.27 48,404	24.20 50,340	25.17 52,353	26.18 54,448	27.22 56,626
29			22.02 45,797	22.94 47,706	23.85 49,614	24.81 51,598	25.80 53,662	26.83 55,809	27.90 58,041
30			22.57 46,942	23.51 48,898	24.45 50,854	25.43 52,888	26.44 55,004	27.50 57,204	28.60 59,492



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				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
31			23.13 48,116	24.10 50,121	25.06 52,126	26.06 54,211	27.11 56,379	28.19 58,634	29.32 60,980
32			23.71 49,319	24.70 51,374	25.69 53,429	26.71 55,566	27.78 57,788	28.89 60,100	30.05 62,504
33			24.30 50,552	25.32 52,658	26.33 54,764	27.38 56,955	28.48 59,233	29.62 61,602	30.80 64,067
34	Administrative Assistant I WW Utility Administrative Assist I WW Utility Customer Service Rep	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	24.91 51,816	25.95 53,974	26.99 56,134	28.07 58,379	29.19 60,714	30.36 63,143	31.57 65,668
35			25.53 53,111	26.60 55,324	27.66 57,537	28.77 59,838	29.92 62,232	31.12 64,721	32.36 67,310
36		Non-Exempt, Hourly Non-Exempt, Hourly	26.17 54,439	27.26 56,707	28.35 58,975	29.49 61,334	30.67 63,788	31.89 66,339	33.17 68,993
37	Finance Technician Recreation Specialist I WW Utility Accounting Technician	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	26.83 55,800	27.94 58,125	29.06 60,450	30.22 62,868	31.43 65,382	32.69 67,998	34.00 70,718
38	Administrative Assistant II	Non-Exempt, Hourly	27.50 57,195	28.64 59,578	29.79 61,961	30.98 64,439	32.22 67,017	33.51 69,698	34.85 72,486

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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
39			28.18 58,625	29.36 61,067	30.53 63,510	31.75 66,050	33.03 68,692	34.35 71,440	35.72 74,298
40	Permit Technician Public Disclosure Specialist	Non-Exempt, Hourly Non-Exempt, Hourly	28.89 60,090	30.09 62,594	31.30 65,098	32.55 67,702	33.85 70,410	35.20 73,226	36.61 76,155
41	Public Art Coordinator Recreation Specialist II Senior Finance Technician Special Events Coordinator	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	29.61 61,592	30.85 64,159	32.08 66,725	33.36 69,394	34.70 72,170	36.08 75,057	37.53 78,059
42	Administrative Assistant III Communication Specialist Human Resources Technician Legal Assistant Records Coordinator Transportation Specialist Surface Water Program Specialist	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	30.35 63,132	31.62 65,763	32.88 68,393	34.20 71,129	35.56 73,974	36.99 76,933	38.47 80,010
43	Environmental Program Specialist Payroll Officer Purchasing Coordinator	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	31.11 64,710	32.41 67,407	33.70 70,103	35.05 72,907	36.45 75,823	37.91 78,856	39.43 82,011
44	Engineering Technician	Non-Exempt, Hourly	31.89 66,328	33.22 69,092	34.55 71,856	35.93 74,730	37.36 77,719	38.86 80,828	40.41 84,061

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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
45	Assistant Planner	EXEMPT, Annual	32.69	34.05	35.41	36.83	38.30	39.83	41.42
	CRT Representative	Non-Exempt, Hourly	67,986	70,819	73,652	76,598	79,662	82,849	86,163
	PRCS Rental & System Coordinator	Non-Exempt, Hourly							
46	Deputy City Clerk	Non-Exempt, Hourly	33.50	34.90	36.29	37.75	39.26	40.83	42.46
	<b>Engineering Specialist</b>	<b>Non-Exempt, Hourly</b>	69,686	72,590	75,493	78,513	81,654	84,920	88,317
	GIS Technician	Non-Exempt, Hourly							
	IT Specialist	Non-Exempt, Hourly							
	Senior Surface Water Program Specialist	Non-Exempt, Hourly							
	Staff Accountant	EXEMPT, Annual							
47	Code Enforcement Officer	Non-Exempt, Hourly	34.34	35.77	37.20	38.69	40.24	41.85	43.52
	Construction Inspector	Non-Exempt, Hourly	71,428	74,405	77,381	80,476	83,695	87,043	90,524
	Executive Assistant to City Manager	EXEMPT, Annual							
	Plans Examiner I	Non-Exempt, Hourly							
48			35.20	36.67	38.13	39.66	41.24	42.89	44.61
			73,214	76,265	79,315	82,488	85,787	89,219	92,788
49	Associate Planner	EXEMPT, Annual	36.08	37.58	39.09	40.65	42.28	43.97	45.72
	Grounds Maintenance Supervisor	EXEMPT, Annual	75,044	78,171	81,298	84,550	87,932	91,449	95,107
	IT Functional Analyst	EXEMPT, Annual							
	PRCS Supervisor I - Recreation	EXEMPT, Annual							
	<b>GIS Analyst</b>	<b>EXEMPT, Annual</b>							

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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
50	Combination Inspector	Non-Exempt, Hourly	36.98	38.52	40.06	41.67	43.33	45.07	46.87
	Diversity and Inclusion Coordinator	EXEMPT, Annual	76,921	80,126	83,331	86,664	90,130	93,736	97,485
	Housing & Human Services Coordinator	Non-Exempt, Hourly							
	Limited Term Light Rail Project Coordinator	EXEMPT, Annual							
	Neighborhoods Coordinator	EXEMPT, Annual							
	Utility Operations Specialist	Non-Exempt, Hourly							
	WW Utility Specialist	Non-Exempt, Hourly							
	<b>Limited Term Communtiy Support Specialist</b>	<b>EXEMPT, Annual</b>							
51	B&O Tax Analyst	EXEMPT, Annual	37.91	39.48	41.06	42.71	44.42	46.19	48.04
	Budget Analyst	EXEMPT, Annual	78,844	82,129	85,414	88,830	92,384	96,079	99,922
	Emergency Management Coordinator	EXEMPT, Annual							
	<b>Environmental Services Coordinator</b>	<b>EXEMPT, Annual</b>							
	Management Analyst	EXEMPT, Annual							
	Plans Examiner II	Non-Exempt, Hourly							
	Senior Accounting Analyst	EXEMPT, Annual							
52			38.85	40.47	42.09	43.77	45.53	47.35	49.24
			80,815	84,182	87,549	91,051	94,693	98,481	102,420
53	Communications Program Manager	EXEMPT, Annual	39.82	41.48	43.14	44.87	46.66	48.53	50.47
	PRCS Supervisor II - Recreation	EXEMPT, Annual	82,835	86,286	89,738	93,327	97,060	100,943	104,981
	Senior Human Resources Analyst	EXEMPT, Annual							
	Web Systems Analyst	EXEMPT, Annual							
	<b>Environmental Services Program Manager</b>	<b>EXEMPT, Annual</b>							
54	Code Enforcement and CRT Supervisor	EXEMPT, Annual	40.82	42.52	44.22	45.99	47.83	49.74	51.73
	PW Maintenance Superintendent	EXEMPT, Annual	84,906	88,444	91,981	95,661	99,487	103,467	107,605
	Senior Planner	EXEMPT, Annual							

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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
55	CMO Management Analyst	EXEMPT, Annual	41.84	43.58	45.33	47.14	49.03	50.99	53.03
	Engineer I - Capital Projects	EXEMPT, Annual	87,029	90,655	94,281	98,052	101,974	106,053	110,295
	Engineer I - Development Review	EXEMPT, Annual							
	Engineer I - Surface Water	EXEMPT, Annual							
	Engineer I - Traffic	EXEMPT, Annual							
	Grants Administrator	EXEMPT, Annual							
	Plans Examiner III	Non-Exempt, Hourly							
	Senior Management Analyst	EXEMPT, Annual							
56	Parks Superintendent	EXEMPT, Annual	42.89	44.67	46.46	48.32	50.25	52.26	54.35
			89,204	92,921	96,638	100,503	104,524	108,705	113,053
57			43.96	45.79	47.62	49.53	51.51	53.57	55.71
			91,434	95,244	99,054	103,016	107,137	111,422	115,879
58	City Clerk	EXEMPT, Annual	45.06	46.94	48.81	50.77	52.80	54.91	57.10
	IT Projects Manager	EXEMPT, Annual	93,720	97,625	101,530	105,591	109,815	114,208	118,776
	Network Administrator	EXEMPT, Annual							
59	Budget and Tax Manager	EXEMPT, Annual	46.18	48.11	50.03	52.03	54.12	56.28	58.53
	Engineer II - Capital Projects	EXEMPT, Annual	96,063	100,066	104,068	108,231	112,560	117,063	121,745
	Engineer II - Development Review	EXEMPT, Annual							
	Engineer II - Surface Water	EXEMPT, Annual							
	Engineer II - Traffic	EXEMPT, Annual							
	Engineer II - Wastewater	EXEMPT, Annual							
	Lynnwood Link Extension Light Rail Project Manager	EXEMPT, Annual							
	Structural Plans Examiner	EXEMPT, Annual							
	Wastewater Manager	EXEMPT, Annual							

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				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
60	Community Services Manager	EXEMPT, Annual	47.34	49.31	51.28	53.34	55.47	57.69	59.99
	IT Systems Analyst	EXEMPT, Annual	98,465	102,567	106,670	110,937	115,374	119,989	124,789
	Recreation Superintendent	EXEMPT, Annual							
	Permit Services Manager	EXEMPT, Annual							
61			48.52	50.54	52.57	54.67	56.86	59.13	61.49
			100,926	105,132	109,337	113,710	118,259	122,989	127,909
62	Engineer III - Lead Project Manager	EXEMPT, Annual	49.74	51.81	53.88	56.04	58.28	60.61	63.03
	<b>Fleet and Facilities Manager</b>	<b>EXEMPT, Annual</b>	103,450	107,760	112,070	116,553	121,215	126,064	131,106
63	Building Official	EXEMPT, Annual	50.98	53.10	55.23	57.44	59.73	62.12	64.61
	<b>City Traffic Engineer</b>	<b>EXEMPT, Annual</b>	106,036	110,454	114,872	119,467	124,246	129,216	134,384
	Economic Development Program Manager	EXEMPT, Annual							
	Intergovernmental / CMO Program Manager	EXEMPT, Annual							
	Planning Manager	EXEMPT, Annual							
64	Finance Manager	EXEMPT, Annual	52.25	54.43	56.61	58.87	61.23	63.68	66.22
			108,687	113,215	117,744	122,454	127,352	132,446	137,744
65	Assistant City Attorney	EXEMPT, Annual	53.56	55.79	58.02	60.34	62.76	65.27	67.88
	Development Review and Construction Manager	EXEMPT, Annual	111,404	116,046	120,688	125,515	130,536	135,757	141,187
	Engineering Manager	EXEMPT, Annual							
	Transportation Services Manager	EXEMPT, Annual							
	<b>City Traffic Engineer</b>	<b>EXEMPT, Annual</b>							
66			54.90	57.19	59.47	61.85	64.33	66.90	69.58
			114,189	118,947	123,705	128,653	133,799	139,151	144,717
67	Information Technology Manager	EXEMPT, Annual	56.27	58.62	60.96	63.40	65.93	68.57	71.31
	Utility & Operations Manager	EXEMPT, Annual	117,044	121,921	126,797	131,869	137,144	142,630	148,335
	<b>Parks, Fleet and Facilities Manager</b>	<b>EXEMPT, Annual</b>							

# Attachment A Exhibit A

City of Shoreline  
Range Placement Table  
2.5% Between Ranges; 4% Between Steps  
2022 Min wage: \$14.49

June '20 cpi-U 281.055  
June '21 cpi-U 296.573  
Estimated % Change 5.52%  
100% of % Change: 5.52%

Estimated Mkt Adj: 5.52%  
Effective: January 1, 2022

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
68			57.68 119,970	60.08 124,969	62.48 129,967	64.98 135,166	67.58 140,573	70.29 146,196	73.10 152,043
69	City Engineer	EXEMPT, Annual	59.12 122,969	61.58 128,093	64.05 133,216	66.61 138,545	69.27 144,087	72.04 149,850	74.93 155,844
70			60.60 126,043	63.12 131,295	65.65 136,547	68.27 142,009	71.00 147,689	73.84 153,597	76.80 159,741
71			62.11 129,194	64.70 134,577	67.29 139,961	69.98 145,559	72.78 151,381	75.69 157,437	78.72 163,734
72			63.67 132,424	66.32 137,942	68.97 143,460	71.73 149,198	74.60 155,166	77.58 161,373	80.69 167,827
73	Human Resource and Org. Development Director	EXEMPT, Annual	65.26 135,735	67.98 141,390	70.70 147,046	73.52 152,928	76.46 159,045	79.52 165,407	82.70 172,023
74				69.68 144,925	72.46 150,722	75.36 156,751	78.38 163,021	81.51 169,542	84.77 176,324
75	Administrative Services Director Planning & Community Development Director <del>Parks, Rec &amp; Cultural Svcs Director</del> <del>Recreation, Cultural &amp; Community Services Director</del>	EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual	68.56 142,606	71.42 148,548	74.27 154,490	77.25 160,670	80.33 167,097	83.55 173,781	86.89 180,732
76	City Attorney Public Works Director	EXEMPT, Annual EXEMPT, Annual	70.27 146,172	73.20 152,262	76.13 158,353	79.18 164,687	82.34 171,274	85.64 178,125	89.06 185,250
77	Assistant City Manager	EXEMPT, Annual EXEMPT, Annual	72.03 149,826	75.03 156,069	78.03 162,311	81.16 168,804	84.40 175,556	87.78 182,578	91.29 189,881

# Attachment A Exhibit B

## City of Shoreline Range Placement Table

2.5% Between Ranges; 4% Between Steps

2022 Min wage: \$14.49

June '20 cpi-U

June '21 cpi-U

CPI-U 1%min - 4%max:

2022:

281.055 CPI-U % Chg.

296.573

5.52%

4.00%

4.00%

Adjustment:

Effective:

4.00%

January 1, 2022

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		Min					Max
				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
1									
2									
3									
4									14.83
5									15.21
6								14.99	15.59
7								15.36	15.98
8							15.14	15.74	16.37
9						14.92	15.52	16.14	16.78
10						15.29	15.91	16.54	17.20
11					15.07	15.68	16.30	16.96	17.63
12				14.86	15.45	16.07	16.71	17.38	18.07
13				15.23	15.84	16.47	17.13	17.81	18.53
14				15.61	16.23	16.88	17.56	18.26	18.99
15				16.00	16.64	17.30	18.00	18.72	19.46



# Attachment A Exhibit B

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

June '20 cpi-U 281.055 CPI-U % Chg.  
 June '21 cpi-U 296.573 **5.52%**  
 CPI-U 1%min - 4%max: 4.00%  
 2022: 4.00%

**Adjustment:** **4.00%**  
**Effective:** January 1, 2022

2022 Min wage: \$14.49

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		Min					Max
				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
16				16.40	17.05	17.74	18.45	19.18	19.95
17				16.81	17.48	18.18	18.91	19.66	20.45
18				17.23	17.92	18.63	19.38	20.15	20.96
19				17.66	18.37	19.10	19.86	20.66	21.48
20				18.10	18.82	19.58	20.36	21.17	22.02
21				18.55	19.30	20.07	20.87	21.70	22.57
22				19.02	19.78	20.57	21.39	22.25	23.14
23				19.49	20.27	21.08	21.93	22.80	23.72
24				19.98	20.78	21.61	22.47	23.37	24.31
25				20.48	21.30	22.15	23.04	23.96	24.92
26				20.99	21.83	22.70	23.61	24.56	25.54
27				21.52	22.38	23.27	24.20	25.17	26.18
28				22.05	22.94	23.85	24.81	25.80	26.83
29				22.61	23.51	24.45	25.43	26.44	27.50
30				23.17	24.10	25.06	26.06	27.11	28.19

# Attachment A Exhibit B

**City of Shoreline**  
**Range Placement Table**  
**2.5% Between Ranges; 4% Between Steps**  
 2022 Min wage: \$14.49

June '20 cpi-U 281.055 CPI-U % Chg.  
 June '21 cpi-U 296.573 **5.52%**  
 CPI-U 1%min - 4%max: 4.00%  
 2022: 4.00%

**Adjustment:** **4.00%**  
**Effective:** January 1, 2022

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		Min					Max
				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
31				23.75	24.70	25.69	26.71	27.78	28.89
32				24.34	25.32	26.33	27.38	28.48	29.62
33				24.95	25.95	26.99	28.07	29.19	30.36
34				25.58	26.60	27.66	28.77	29.92	31.12
35				26.21	27.26	28.35	29.49	30.67	31.89
36	Grounds Maintenance Worker I PW Maintenance Worker I	Non-Exempt, Hourly Non-Exempt, Hourly		26.87	27.95	29.06	30.23	31.43	32.69
37	WW Utility Maintenance Worker I	Non-Exempt, Hourly		27.54	28.64	29.79	30.98	32.22	33.51
38	Facilities Maintenance Worker I	Non-Exempt, Hourly		28.23	29.36	30.53	31.76	33.03	34.35
39				28.94	30.09	31.30	32.55	33.85	35.21
40	Grounds Maintenance Worker II Parks Maintenance Worker II PW Maintenance Worker II	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly		29.66	30.85	32.08	33.36	34.70	36.09
41	WW Utility Maintenance Worker II	Non-Exempt, Hourly		30.40	31.62	32.88	34.20	35.57	36.99
42	Facilities Maintenance Worker II	Non-Exempt, Hourly		31.16	32.41	33.70	35.05	36.45	37.91
43				31.94	33.22	34.55	35.93	37.37	38.86
44				32.74	34.05	35.41	36.83	38.30	39.83
45				33.56	34.90	36.30	37.75	39.26	40.83

# Attachment A Exhibit B

**City of Shoreline**  
**Range Placement Table**  
**2.5% Between Ranges; 4% Between Steps**  
 2022 Min wage: \$14.49

June '20 cpi-U 281.055 CPI-U % Chg.  
 June '21 cpi-U 296.573 **5.52%**  
 CPI-U 1%min - 4%max: 4.00%  
 2022: 4.00%

**Adjustment:** **4.00%**  
**Effective:** January 1, 2022

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		Min					Max
				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
46	Senior Grounds Maintenance Worker Senior Facilities Maintenance Worker Senior Parks Maintenance Worker-General Maintenance Senior PW Maintenance Worker	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly		34.40	35.77	37.20	38.69	40.24	41.85
47	Senior WW Utility Maintenance Worker	Non-Exempt, Hourly		35.26	36.67	38.13	39.66	41.24	42.89
48	Senior Parks Maintenance Worker-Urban Forestry	Non-Exempt, Hourly		36.14	37.58	39.09	40.65	42.28	43.97
49				37.04	38.52	40.06	41.67	43.33	45.07
50				37.97	39.49	41.07	42.71	44.42	46.19
51				38.92	40.47	42.09	43.78	45.53	47.35
52				39.89	41.48	43.14	44.87	46.66	48.53
53				40.89	42.52	44.22	45.99	47.83	49.74
54				41.91	43.58	45.33	47.14	49.03	50.99
55				42.96	44.67	46.46	48.32	50.25	52.26
56				44.03	45.79	47.62	49.53	51.51	53.57
57				45.13	46.94	48.81	50.77	52.80	54.91
58				46.26	48.11	50.03	52.04	54.12	56.28
59				47.42	49.31	51.28	53.34	55.47	57.69

# Attachment A Exhibit B

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

June '20 cpi-U 281.055 CPI-U % Chg.  
 June '21 cpi-U 296.573 **5.52%**  
 CPI-U 1%min - 4%max: 4.00%  
 2022: 4.00%

**Adjustment:** **4.00%**  
**Effective:** January 1, 2022

2022 Min wage: \$14.49

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		Min					Max
				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
60				48.60	50.54	52.57	54.67	56.86	59.13
61				49.82	51.81	53.88	56.04	58.28	60.61
62				51.06	53.10	55.23	57.44	59.73	62.12
63				52.34	54.43	56.61	58.87	61.23	63.68
64				53.65	55.79	58.02	60.34	62.76	65.27
65				54.99	57.19	59.47	61.85	64.33	66.90
66				56.36	58.62	60.96	63.40	65.94	68.57
67				57.77	60.08	62.49	64.98	67.58	70.29
68				59.22	61.58	64.05	66.61	69.27	72.04
69				60.70	63.12	65.65	68.27	71.01	73.85
70				62.21	64.70	67.29	69.98	72.78	75.69
71				63.77	66.32	68.97	71.73	74.60	77.58
72				65.36	67.98	70.70	73.52	76.47	79.52
73				67.00	69.68	72.46	75.36	78.38	81.51
74				68.67	71.42	74.28	77.25	80.34	83.55

Attachment A Exhibit B

City of Shoreline	June '20 cpi-U	281.055	CPI-U % Chg.			
Range Placement Table	June '21 cpi-U	296.573	5.52%	Adjustment:	4.00%	
2.5% Between Ranges; 4% Between Steps	CPI-U 1%min - 4%max:	4.00%		Effective:	January 1, 2022	
2022 Min wage: \$14.49	2022:	4.00%				
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.						

				Min					Max
Range	Title	FLSA Status		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
75				70.39	73.20	76.13	79.18	82.34	85.64
76				72.15	75.03	78.04	81.16	84.40	87.78
77				73.95	76.91	79.99	83.19	86.51	89.97

**City of Shoreline**  
**Extra Help Range Placement Table**  
**2022 Min wage: \$14.49**

Estimated COLA: 5.52%  
 Effective: January 1, 2022

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	\$14.55	\$15.72
2	Building Monitor Indoor Playground Attendant Sr. Day Camp Leader	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	\$14.80	\$16.05
3	Special Events Assistant Special Events Monitor Teen Program Leader Assistant	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	\$15.05	\$16.39
4	Records Clerk	Non-Exempt, Hourly	\$15.31	\$16.75
5	Undergraduate Intern	Non-Exempt, Hourly Non-Exempt, Hourly	\$15.56	\$17.10
6			\$15.84	\$17.46
7			\$16.10	\$17.84
8			\$16.37	\$18.21
9	CIT Camp Director Specialized Recreation Specialist	Non-Exempt, Hourly Non-Exempt, Hourly	\$16.66	\$18.60
10	Teen Program Leader		\$16.94	\$18.99
11	Out of School Time Program Director Assistant Camp Director	Non-Exempt, Hourly Non-Exempt, Hourly	\$17.22	\$19.39
12			\$17.51	\$19.80
13	Front Desk Attendant		\$17.82	\$20.23
14	Camp Excel Specialist Camp Director	Non-Exempt, Hourly Non-Exempt, Hourly	\$18.13	\$20.65
15			\$20.05	\$23.40
16			\$16.66	\$18.60

**City of Shoreline**  
**Extra Help Range Placement Table**  
**2022 Min wage: \$14.49**

Estimated COLA: 5.52%  
 Effective: January 1, 2022

Range	Title	FLSA Status	Pay Band	
			Minimum	Maximum
17			\$19.07	\$21.98
18			\$19.38	\$22.44
19			\$19.71	\$22.92
20			\$20.05	\$23.40
21	Engineering Support	Non-Exempt, Hourly Non-Exempt, Hourly	\$20.39	\$23.89
22			\$20.73	\$24.39
23			\$21.08	\$24.89
24			\$21.43	\$25.42
25			\$21.80	\$25.95
26			\$22.17	\$26.51
27			\$22.55	\$27.06
28	Finance Assistant Permitting Assistant	Non-Exempt, Hourly	\$22.93	\$27.63
29			\$23.32	\$28.19
30	Grounds Maintenance Laborer Parks Maintenance Seasonal Laborer		\$23.71	\$28.79
31	Computer Support GIS Support	Non-Exempt, Hourly Non-Exempt, Hourly	\$24.10	\$29.31
32	PW Seasonal Laborer	Non-Exempt, Hourly	\$24.69	\$30.05
33		Non-Exempt, Hourly	\$25.32	\$30.79
34		Non-Exempt, Hourly	\$25.94	\$31.57
35	CMO Fellowship	Non-Exempt, Hourly	\$26.60	\$32.35
36	Facilities Maintenance	Non-Exempt, Hourly	\$27.26	\$33.16
37			\$27.95	\$34.01

**City of Shoreline**  
**Extra Help Range Placement Table**  
**2022 Min wage: \$14.49**

Estimated COLA: 5.52%  
 Effective: January 1, 2022

Range	Title	FLSA Status	Pay Band	
			Minimum	Maximum
38			\$28.64	\$34.84
39			\$29.36	\$35.72
40			\$30.09	\$36.60
41			\$30.83	\$37.53
42			\$31.61	\$38.46
43			\$32.41	\$39.43
44			\$33.21	\$40.41
45			\$34.05	\$41.43
46	Videographer	Non-Exempt, Hourly	\$34.91	\$42.46
	Expert Professional	Non-Exempt, Hourly	\$14.55	\$42.46
	Inspector	Non-Exempt, Hourly		
	Instructor	Non-Exempt, Hourly		

**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.



## 2021-2022 Mid-Biennial Budget Modifications (Ord. No. 945) Summary of Impacts on 2021 Plan (Attachment B)

CATEGORY						
Fund	FTE					Use of Fund
Department/Program	Change	Revenues	Transfers In	Expenditures	Transfers Out	Balance
<b>EMERGING ISSUES IMPACTING MULTIPLE FUNDS</b>			<b>\$559,078</b>	<b>\$24,300</b>	<b>\$559,078</b>	<b>\$4,300</b>
<b>King County Treatment Fee Increase for Wastewater Utility</b>			<b>\$6,505</b>			<b>\$0</b>
Vehicle O&M Fund			\$6,505			\$0
<b>Grounds Maintenance Small Tools and Equipment</b>				<b>\$4,300</b>		<b>\$4,300</b>
Surface Water Utility Fund				\$4,300		\$4,300
<b>General Fund Contribution for KC Radio Communications Services/APX 4500 Radios</b>					<b>\$6,505</b>	<b>\$0</b>
General Fund					\$6,505	\$0
<b>VLF Bond Debt Service</b>			<b>\$552,573</b>	<b>\$20,000</b>	<b>\$552,573</b>	<b>\$0</b>
TBD Fund					\$552,573	\$0
VLF Revenue Bond Fund			\$552,573	\$20,000		\$0
<b>PERSONNEL</b>	<b>0.340</b>			<b>\$54,776</b>		<b>\$54,776</b>
<b>Temporary FTE Increase for Youth and Teen Development Program Pilot Program</b>	<b>0.340</b>			<b>\$54,776</b>		<b>\$54,776</b>
General Fund	0.340			\$54,776		\$54,776
<b>EMERGING ISSUES IMPACTING THE WASTEWATER UTILITY FUND</b>				<b>\$300,000</b>		<b>\$300,000</b>
<b>Ronald Wastewater District Transition Cost Reimbursement</b>				<b>\$300,000</b>		<b>\$300,000</b>
Wastewater Utility Fund				\$300,000		\$300,000
<b>MID-BIENNIAL BUDGET "TRUE-UPS" IMPACTING MULTIPLE FUNDS</b>		<b>(\$749,218)</b>	<b>\$272,272</b>	<b>(\$650,214)</b>	<b>\$272,272</b>	<b>(\$264,524)</b>
<b>Durable Pavement Marking (Thermoplastic) Maintenance</b>			<b>(\$25,931)</b>	<b>(\$54,325)</b>	<b>(\$25,931)</b>	<b>\$0</b>
Equipment Replacement Fund			(\$25,931)	(\$54,325)		\$0
General Fund					(\$25,931)	\$0
<b>Street Sweeper Acquisition</b>		<b>(\$102,676)</b>	<b>\$237,026</b>	<b>\$14,441</b>	<b>\$237,026</b>	<b>\$326,467</b>
Equipment Replacement Fund		(\$102,676)		(\$312,026)	\$237,026	\$237,026
Surface Water Utility Fund			\$237,026	\$326,467		\$89,441

## 2021-2022 Mid-Biennial Budget Modifications (Ord. No. 945) Summary of Impacts on 2021 Plan (Attachment B)

CATEGORY						
Fund	FTE					Use of Fund
Department/Program	Change	Revenues	Transfers In	Expenditures	Transfers Out	Balance
<b>Street Sweeper Repairs</b>		<b>\$36,212</b>		<b>\$72,424</b>		<b>\$36,212</b>
Surface Water Utility Fund				\$36,212		\$36,212
Vehicle O&M Fund		\$36,212		\$36,212		\$0
<b>Surface Water Equipment Replacement Charges</b>		<b>(\$24,619)</b>	<b>\$61,177</b>	<b>(\$24,619)</b>	<b>\$61,177</b>	<b>\$61,177</b>
Equipment Replacement Fund		(\$24,619)			\$61,177	\$61,177
Surface Water Utility Fund			\$61,177	(\$24,619)		\$0
<b>Wastewater Equipment Replacement and Vehicle Operations/Maintenance (O&amp;M Charges)</b>		<b>(\$658,135)</b>		<b>(\$658,135)</b>		<b>(\$688,380)</b>
Equipment Replacement Fund		(\$688,380)				\$0
Vehicle O&M Fund		\$30,245		\$30,245		\$0
Wastewater Utility Fund				(\$688,380)		(\$688,380)
<b>MID-BIENNIAL BUDGET "TRUE-UPS" IMPACTING THE GENERAL FUND</b>	<b>0.000</b>	<b>\$3,039,674</b>			<b>\$34,359</b>	<b>\$0</b>
<b>Property Management Lease Revenue</b>		<b>(\$25,100)</b>				<b>\$0</b>
General Fund		(\$25,100)				\$0
<b>General Fund Revenues</b>	<b>0.000</b>	<b>\$3,064,774</b>			<b>\$34,359</b>	<b>\$0</b>
General Fund	0.000	\$3,064,774			\$34,359	\$0
<b>AMERICAN RESCUE PLAN ACT (ARPA)</b>	<b>1.400</b>	<b>\$3,808,524</b>		<b>\$891,024</b>		<b>\$4,500</b>
<b>ARPA: 1.40 FTE Limited-Term ARPA Navigators</b>	<b>1.400</b>	<b>\$58,524</b>		<b>\$58,524</b>		<b>\$0</b>
General Fund	1.400	\$58,524		\$58,524		\$0
<b>ARPA: Outreach and Analysis to Shoreline Businesses Through a Partnership with the Shoreline Chamber of Commerce</b>		<b>\$28,000</b>		<b>\$28,000</b>		<b>\$0</b>
General Fund		\$28,000		\$28,000		\$0
<b>ARPA: Qualifying Infrastructure Investments - Pump Station 26 Improvements Project</b>		<b>\$2,922,000</b>				<b>\$0</b>
Surface Water Utility Fund		\$2,922,000				\$0
<b>ARPA: Qualifying Infrastructure Investments - Wastewater 14th Interchange Coordination</b>		<b>\$400,000</b>		<b>\$402,000</b>		<b>\$2,000</b>
Wastewater Utility Fund		\$400,000		\$402,000		\$2,000

## 2021-2022 Mid-Biennial Budget Modifications (Ord. No. 945) Summary of Impacts on 2021 Plan (Attachment B)

CATEGORY						
Fund	FTE					Use of Fund
Department/Program	Change	Revenues	Transfers In	Expenditures	Transfers Out	Balance
<b>ARPA: 1st Ave Wastewater Pipe Replacement</b>		<b>\$400,000</b>		<b>\$402,500</b>		<b>\$2,500</b>
Wastewater Utility Fund		\$400,000		\$402,500		\$2,500
<b>OTHER GRANTS</b>		<b>\$771,301</b>		<b>\$771,301</b>		<b>\$0</b>
<b>Community Development Block Grant - COVID</b>		<b>\$634,723</b>		<b>\$634,723</b>		<b>\$0</b>
General Fund		\$634,723		\$634,723		\$0
<b>Local Solid Waste Financial Assistance Grant</b>		<b>\$79,598</b>		<b>\$79,598</b>		<b>\$0</b>
General Fund		\$79,598		\$79,598		\$0
<b>Port of Seattle Economic Development Partnership Program Grant</b>		<b>\$56,980</b>		<b>\$56,980</b>		<b>\$0</b>
General Fund		\$56,980		\$56,980		\$0
<b>MID-BIENNIAL BUDGET "TRUE-UPS" IMPACTING THE STREET FUND</b>	<b>0.000</b>	<b>(\$34,359)</b>	<b>\$34,359</b>			<b>\$0</b>
<b>Street Fund Revenues</b>	<b>0.000</b>	<b>(\$34,359)</b>	<b>\$34,359</b>			<b>\$0</b>
Street Fund	0.000	(\$34,359)	\$34,359			\$0
<b>2021-2022 CIP: GENERAL CAPITAL FUND</b>		<b>\$757,540</b>	<b>\$2,610,865</b>	<b>\$3,416,990</b>	<b>\$2,610,865</b>	<b>\$2,650,220</b>
<b>Parks Restrooms Renovation</b>		<b>\$403,760</b>	<b>\$38,240</b>	<b>\$442,000</b>	<b>\$38,240</b>	<b>\$38,240</b>
General Capital Fund		\$403,760	\$38,240	\$442,000		\$0
General Fund					\$38,240	\$38,240
<b>Shoreline Park Public Pavilion</b>		<b>\$353,780</b>		<b>\$353,780</b>		<b>\$0</b>
General Capital Fund		\$353,780		\$353,780		\$0
<b>Shoreline Pool Demolition</b>			<b>\$620,000</b>	<b>\$620,000</b>	<b>\$620,000</b>	<b>\$620,000</b>
General Capital Fund			\$620,000	\$620,000		\$0
General Fund					\$620,000	\$620,000
<b>Civic Center / City Hall: Emergency Generator Electrical Upgrade</b>			<b>\$47,000</b>	<b>\$47,000</b>	<b>\$47,000</b>	<b>\$47,000</b>
General Capital Fund			\$47,000	\$47,000		\$0
General Fund					\$47,000	\$47,000
<b>Civic Center / City Hall: Highland Plaza</b>			<b>\$422,481</b>	<b>\$422,481</b>	<b>\$422,481</b>	<b>\$422,481</b>
General Capital Fund			\$422,481	\$422,481		\$0
General Fund					\$422,481	\$422,481

## 2021-2022 Mid-Biennial Budget Modifications (Ord. No. 945) Summary of Impacts on 2021 Plan (Attachment B)

CATEGORY						
Fund	FTE					Use of Fund
Department/Program	Change	Revenues	Transfers In	Expenditures	Transfers Out	Balance
<b>Civic Center / City Hall: Hybrid Conference Rooms</b>			<b>\$410,000</b>	<b>\$419,230</b>	<b>\$410,000</b>	<b>\$410,000</b>
General Capital Fund			\$410,000	\$410,000		\$0
General Fund				\$9,230	\$410,000	\$410,000
<b>Paramount Open Space House Demolition</b>			<b>\$180,248</b>	<b>\$180,248</b>	<b>\$180,248</b>	<b>\$180,248</b>
General Capital Fund			\$180,248	\$180,248		\$0
Park Impact Fees Fund					\$180,248	\$180,248
<b>City Maintenance Facility</b>			<b>\$892,896</b>	<b>\$932,251</b>	<b>\$892,896</b>	<b>\$932,251</b>
General Capital Fund			\$892,896	\$932,251		\$39,355
General Fund					\$892,896	\$892,896
<b>2021-2022 CIP: CITY FACILITIES-MAJOR MAINTENANCE FUND</b>			<b>\$846,699</b>	<b>\$846,699</b>	<b>\$846,699</b>	<b>\$846,699</b>
<b>Richmond Highland Community Center Long-Term Maintenance</b>			<b>\$846,699</b>	<b>\$846,699</b>	<b>\$846,699</b>	<b>\$846,699</b>
General Fund					\$846,699	\$846,699
City Facility-Major Maintenance Fund			\$846,699	\$846,699		\$0
<b>2021-2022 CIP: ROADS CAPITAL FUND</b>		<b>\$1,239,205</b>	<b>\$196,392</b>	<b>(\$565,665)</b>	<b>\$196,392</b>	<b>\$429,126</b>
<b>Annual Road Surface Maintenance (ARSM)</b>		<b>\$779,205</b>		<b>\$205,209</b>		<b>\$0</b>
Roads Capital Fund		\$779,205		\$205,209		\$0
<b>Trail Along the Rail</b>			<b>\$196,392</b>	<b>\$429,126</b>	<b>\$196,392</b>	<b>\$429,126</b>
General Fund					\$196,392	\$196,392
Roads Capital Fund			\$196,392	\$429,126		\$232,734
<b>New Sidewalks Program</b>		<b>\$460,000</b>		<b>(\$1,200,000)</b>		<b>\$0</b>
Roads Capital Fund		(\$1,200,000)		(\$1,200,000)		\$0
TBD Fund		\$1,660,000				\$0
<b>2021-2022 CIP: SURFACE WATER UTILITY FUND</b>		<b>\$250,000</b>		<b>\$1,025,300</b>		<b>\$0</b>
<b>Pump Station 26 Improvements</b>		<b>\$250,000</b>		<b>\$1,025,300</b>		<b>\$0</b>
Surface Water Utility Fund		\$250,000		\$1,025,300		\$0

## 2021-2022 Mid-Biennial Budget Modifications (Ord. No. 945) Summary of Impacts on 2022 Plan (Attachment C)

CATEGORY						
Fund						Use of Fund
Department/Program	FTE Chang	Revenues	Transfers In	Expenditures	Transfers Out	Balance
<b>EMERGING ISSUES IMPACTING MULTIPLE FUNDS</b>		<b>\$15,374</b>	<b>\$20,305</b>	<b>\$695,584</b>	<b>\$20,305</b>	<b>\$132,352</b>
<b>Electric Pickup for Parks Operations</b>		<b>\$9,392</b>	<b>\$14,905</b>	<b>\$25,600</b>	<b>\$14,905</b>	<b>\$14,905</b>
Equipment Replacement Fund		\$8,089	\$14,905	\$14,905		\$0
General Fund				\$9,392	\$14,905	\$14,905
Vehicle O&M Fund		\$1,303		\$1,303		\$0
<b>Wastewater Utility Vehicle Acquisitions</b>		<b>\$5,982</b>		<b>\$119,611</b>		<b>\$107,647</b>
Vehicle O&M Fund		\$5,982		\$5,982		\$0
Wastewater Utility Fund				\$113,629		\$107,647
<b>Grounds Maintenance Small Tools and Equipment</b>			<b>\$5,400</b>	<b>\$17,800</b>	<b>\$5,400</b>	<b>\$9,800</b>
General Fund				\$6,750	\$5,400	\$4,950
Street Fund			\$5,400	\$5,400		\$0
Surface Water Utility Fund				\$5,650		\$4,850
<b>VLF Bond Debt Service</b>				<b>\$532,573</b>		<b>\$0</b>
VLF Revenue Bond Fund				\$532,573		\$0
<b>EMERGING ISSUES IMPACTING THE GENERAL FUND</b>				<b>\$90,000</b>		<b>\$90,000</b>
<b>2024 Comprehensive Plan Update</b>				<b>\$90,000</b>		<b>\$90,000</b>
General Fund				\$90,000		\$90,000
<b>PERSONNEL</b>	<b>7.500</b>	<b>\$19,955</b>	<b>\$171,329</b>	<b>\$451,165</b>	<b>\$171,329</b>	<b>\$277,817</b>
<b>Engineer II - Capital Projects (1.00 FTE)</b>	<b>1.000</b>			<b>\$0</b>		<b>\$0</b>
Roads Capital Fund	0.500			\$0		\$0
Surface Water Utility Fund	0.500			\$0		\$0
<b>Grounds Maintenance Worker I (1.000 FTE)</b>	<b>1.000</b>		<b>\$5,692</b>	<b>\$51,612</b>	<b>\$5,692</b>	<b>\$5,720</b>
General Fund	0.500			\$38,266	\$5,692	\$5,148
Street Fund	0.400		\$5,692	\$5,692		\$0
Surface Water Utility Fund	0.100			\$7,654		\$572

## 2021-2022 Mid-Biennial Budget Modifications (Ord. No. 945) Summary of Impacts on 2022 Plan (Attachment C)

CATEGORY						
Fund						Use of Fund
Department/Program	FTE Chang	Revenues	Transfers In	Expenditures	Transfers Out	Balance
<b>Grounds Maintenance Worker I (Electric Pickup &amp; Charging Station)</b>		<b>\$16,964</b>	<b>\$165,637</b>	<b>\$132,232</b>	<b>\$165,637</b>	<b>\$119,216</b>
Equipment Replacement Fund		\$15,161	\$113,465	\$113,465		\$0
General Fund				\$8,482	\$108,905	\$107,870
Street Fund			\$52,172	\$6,786	\$45,386	\$0
Surface Water Utility Fund				\$1,696	\$11,346	\$11,346
Vehicle O&M Fund		\$1,803		\$1,803		\$0
<b>Extra Help Conversion to GIS Technician (0.50 FTE)</b>	<b>0.500</b>			<b>\$0</b>		<b>\$0</b>
General Fund	0.500			\$0		\$0
<b>IT Specialist (0.50 FTE) Increase to 1.00 FTE</b>	<b>0.500</b>			<b>\$48,915</b>		<b>\$0</b>
General Fund	0.500			\$48,915		\$0
<b>Temporary FTE Increase for Youth and Teen Development P</b>	<b>0.500</b>			<b>\$93,658</b>		<b>\$93,658</b>
General Fund	0.500			\$93,658		\$93,658
<b>Wastewater Utility: Engineer II - Wastewater (2.00 FTE); Cor</b>	<b>4.000</b>	<b>\$2,991</b>		<b>\$124,748</b>		<b>\$59,223</b>
General Fund	0.500			\$60,320		\$3,686
Surface Water Utility Fund	0.025			\$2,909		\$0
Vehicle O&M Fund		\$2,991		\$2,991		\$0
Wastewater Utility Fund	3.475			\$58,528		\$55,537
<b>EMERGING ISSUES IMPACTING THE WASTEWATER UTILITY FUND</b>		<b>\$480,000</b>		<b>\$598,000</b>		<b>\$118,000</b>
<b>Digitizing Ronald Wastewater District Records</b>				<b>\$48,000</b>		<b>\$48,000</b>
Wastewater Utility Fund				\$48,000		\$48,000
<b>King County Treatment Fee Increase for Wastewater Utility</b>		<b>\$480,000</b>		<b>\$480,000</b>		<b>\$0</b>
Wastewater Utility Fund		\$480,000		\$480,000		\$0
<b>Wastewater Utility 2022 Rate Study</b>				<b>\$70,000</b>		<b>\$70,000</b>
Wastewater Utility Fund				\$70,000		\$70,000

## 2021-2022 Mid-Biennial Budget Modifications (Ord. No. 945) Summary of Impacts on 2022 Plan (Attachment C)

CATEGORY						
Fund						Use of Fund
Department/Program	TE Chang	Revenues	Transfers In	Expenditures	Transfers Out	Balance
<b>MID-BIENNIAL BUDGET "TRUE-UPS" IMPACTING MULTIPLE FUNDS</b>		<b>(\$138,233)</b>	<b>\$296,356</b>	<b>(\$162,153)</b>	<b>\$296,356</b>	<b>(\$145,625)</b>
<b>Durable Pavement Marking (Thermoplastic) Maintenance</b>		<b>\$1,000</b>	<b>(\$7,920)</b>	<b>(\$22,920)</b>	<b>(\$7,920)</b>	<b>\$0</b>
Equipment Replacement Fund		\$1,000	(\$7,920)	(\$7,920)		\$0
General Fund				(\$15,000)	(\$7,920)	\$0
<b>Surface Water Equipment Replacement Charges</b>		<b>(\$24,619)</b>		<b>(\$24,619)</b>		<b>\$0</b>
Equipment Replacement Fund		(\$24,619)				\$0
Surface Water Utility Fund				(\$24,619)		\$0
<b>Wastewater Equipment Replacement and Vehicle Operations/Maintenance (O&amp;M Charges)</b>		<b>(\$114,614)</b>		<b>(\$114,614)</b>		<b>(\$145,625)</b>
Equipment Replacement Fund		(\$145,625)				\$0
Vehicle O&M Fund		\$31,011		\$31,011		\$0
Wastewater Utility Fund				(\$145,625)		(\$145,625)
<b>2022 General Fund Overhead Update</b>			<b>\$304,276</b>		<b>\$304,276</b>	<b>\$0</b>
General Capital Fund					\$39,735	\$0
General Fund			\$254,185		\$50,091	\$0
Roads Capital Fund					(\$15,543)	\$0
Street Fund			\$50,091		\$50,091	\$0
Surface Water Utility Fund					\$23,214	\$0
Wastewater Utility Fund					\$156,688	\$0
<b>MID-BIENNIAL BUDGET "TRUE-UPS" IMPACTING THE GENERAL FUND</b>	<b>0.000</b>	<b>\$2,427,028</b>			<b>\$48,752</b>	<b>\$0</b>
<b>Property Management Lease Revenue</b>		<b>(\$28,428)</b>				<b>\$0</b>
General Fund		(\$28,428)				\$0
<b>General Fund Revenues</b>	<b>0.000</b>	<b>\$2,455,456</b>			<b>\$48,752</b>	<b>\$0</b>
General Fund	0.000	\$2,455,456			\$48,752	\$0

## 2021-2022 Mid-Biennial Budget Modifications (Ord. No. 945) Summary of Impacts on 2022 Plan (Attachment C)

CATEGORY						
Fund						Use of Fund
Department/Program	FTE Chang	Revenues	Transfers In	Expenditures	Transfers Out	Balance
<b>AMERICAN RESCUE PLAN ACT (ARPA)</b>	<b>1.400</b>	<b>\$398,572</b>		<b>\$398,572</b>		<b>\$0</b>
<b>ARPA: 1.40 FTE Limited-Term ARPA Navigators</b>	<b>1.400</b>	<b>\$175,572</b>		<b>\$175,572</b>		<b>\$0</b>
General Fund	1.400	\$175,572		\$175,572		\$0
<b>ARPA: Outreach and Analysis to Shoreline Businesses Through a Part</b>		<b>\$31,000</b>		<b>\$31,000</b>		<b>\$0</b>
General Fund		\$31,000		\$31,000		\$0
<b>ARPA: Community and Youth Recovery</b>		<b>\$192,000</b>		<b>\$192,000</b>		<b>\$0</b>
General Fund		\$192,000		\$192,000		\$0
<b>MID-BIENNIAL BUDGET "TRUE-UPS" IMPACTING THE STREET FUND</b>	<b>0.000</b>	<b>(\$48,752)</b>	<b>\$48,752</b>			<b>\$0</b>
<b>Street Fund Revenues</b>	<b>0.000</b>	<b>(\$48,752)</b>	<b>\$48,752</b>			<b>\$0</b>
Street Fund	0.000	(\$48,752)	\$48,752			\$0
<b>2021-2022 CIP: GENERAL CAPITAL FUND</b>				<b>\$250,000</b>		<b>\$250,000</b>
<b>Parks, Recreation and Open Space (PROS) Plan Update</b>				<b>\$250,000</b>		<b>\$250,000</b>
General Capital Fund				\$250,000		\$250,000
<b>2021-2022 CIP: ROADS CAPITAL FUND</b>		<b>\$5,725,605</b>	<b>\$3,914,266</b>	<b>\$8,066,777</b>	<b>\$3,914,266</b>	<b>\$0</b>
<b>145th and I-5 Interchange Design and Environmental Review</b>		<b>\$3,000,000</b>				<b>\$0</b>
Roads Capital Fund		\$3,000,000				\$0
<b>Annual Road Surface Maintenance (ARSM)</b>		<b>\$1,350,000</b>		<b>\$381,550</b>		<b>\$0</b>
Roads Capital Fund		\$1,350,000		\$381,550		\$0
<b>Sidewalk Rehabilitation Program</b>		<b>\$2,147,882</b>		<b>\$1,503,238</b>		<b>\$0</b>
Roads Capital Fund		\$2,147,882		\$1,503,238		\$0
<b>20th Avenue NW (NW 190-195) New Sidewalks</b>		<b>\$1,335,000</b>		<b>\$1,335,000</b>		<b>\$0</b>
Sidewalk Expansion Fund		\$1,335,000		\$1,335,000		\$0
<b>N 175th Street (Stone Way to I-5)</b>		<b>(\$267,277)</b>	<b>\$3,914,266</b>	<b>\$3,646,989</b>	<b>\$3,914,266</b>	<b>\$0</b>
Roads Capital Fund		(\$267,277)	\$3,914,266	\$3,646,989		\$0
Transportation Impact Fees Fund					\$3,914,266	\$0
<b>New Sidewalks Program</b>		<b>(\$1,840,000)</b>		<b>\$1,200,000</b>		<b>\$0</b>
Roads Capital Fund		(\$3,500,000)		(\$3,500,000)		\$0
Sidewalk Expansion Fund				\$4,700,000		\$0
TBD Fund		\$1,660,000				\$0



## 2021-2022 Mid-Biennial Budget Modifications (Ord. No. 945) Summary of Impacts on 2022 Plan (Attachment C)

CATEGORY						
Fund						Use of Fund
Department/Program	TE Chang	Revenues	Transfers In	Expenditures	Transfers Out	Balance
<b>2021-2022 CIP: SURFACE WATER UTILITY FUND</b>		<b>\$220,000</b>	<b>\$50,000</b>	<b>\$570,000</b>	<b>\$50,000</b>	<b>\$350,000</b>
<b>Barnacle Creek</b>				<b>\$250,000</b>		<b>\$250,000</b>
Surface Water Utility Fund				\$250,000		\$250,000
<b>Storm Creek</b>		<b>\$220,000</b>	<b>\$50,000</b>	<b>\$320,000</b>	<b>\$50,000</b>	<b>\$100,000</b>
Surface Water Utility Fund		\$220,000	\$50,000	\$320,000		\$50,000
Wastewater Utility Fund					\$50,000	\$50,000

## Impact of 2021-2022 Mid-Biennial Budget Modifications (Ord. No. 945) on Fund Balance (Attachment D)

FUND	2021 Beginning Fund Balance	2021-2022 Current Revenues / Transfers In	2021-2022 Mid-Biennial Update Revenues / Transfers In	2021-2022 Amended Revenues / Transfers In	2021-2022 Current Expenditures / Transfers Out	2021-2022 Mid-Biennial Update Expenditures / Transfers Out	2021-2022 Amended Expenditures / Transfers Out	2022 Projected Ending Fund Balance
		Ord. No. 923	Ord. No. 945	Ord. No. 945	Ord. No. 923	Ord. No. 945	Ord. No. 945	
	(A)	(B)	(C)	(D) = (B) + (C)	(E)	(F)	(G) = (E) + (F)	(H) = (A) + (D) - (G)
<b>OPERATING FUNDS</b>								
General Fund	\$26,132,527	\$89,888,655	\$6,977,284	\$96,865,939	\$97,782,109	\$5,375,652	\$103,157,761	\$19,840,705
Shoreline Secure Storage Fund	\$224,920	\$2,259,500	\$0	\$2,259,500	\$2,259,500	\$0	\$2,259,500	\$224,920
Revenue Stabilization Fund	\$5,626,456	\$0	\$0	\$0	\$0	\$0	\$0	\$5,626,456
Street Fund	\$259,905	\$4,159,609	\$113,355	\$4,272,964	\$4,159,609	\$113,355	\$4,272,964	\$259,905
Code Abatement Fund	\$428,409	\$60,000	\$0	\$60,000	\$200,000	\$0	\$200,000	\$288,409
State Drug Enforcement Forfeiture Fund	\$88,545	\$36,486	\$0	\$36,486	\$36,486	\$0	\$36,486	\$88,545
Public Arts Fund	\$181,009	\$22,000	\$0	\$22,000	\$161,505	\$0	\$161,505	\$41,504
Federal Drug Enforcement Forfeiture Fund	\$23,049	\$26,000	\$0	\$26,000	\$26,000	\$0	\$26,000	\$23,049
<b>DEBT SERVICE FUNDS</b>								
2006/2016 UTGO Bond Fund	\$6,656	\$1,135,144	\$0	\$1,135,144	\$1,135,144	\$0	\$1,135,144	\$6,656
2009/2019 LTGO Bond Fund	\$410,709	\$2,202,688	\$0	\$2,202,688	\$2,202,688	\$0	\$2,202,688	\$410,709
2013 LTGO Bond Fund	\$0	\$516,520	\$0	\$516,520	\$516,520	\$0	\$516,520	\$0
2020 LTGO Bond Fund	\$0	\$25,960,000	\$0	\$25,960,000	\$25,960,000	\$0	\$25,960,000	\$0
Sidewalk LTGO Bond Fund	\$3,833,167	\$4,394,202	\$0	\$4,394,202	\$1,799,100	\$0	\$1,799,100	\$6,428,269
VLF Revenue Bond Fund	\$0	\$0	\$552,573	\$552,573	\$0	\$552,573	\$552,573	\$0
<b>CAPITAL FUNDS</b>								
General Capital Fund	\$10,181,482	\$9,464,022	\$3,368,405	\$12,832,427	\$17,785,874	\$3,697,495	\$21,483,369	\$1,530,540
City Facility-Major Maintenance Fund	\$197,080	\$750,392	\$846,699	\$1,597,091	\$709,226	\$846,699	\$1,555,925	\$238,246
Roads Capital Fund	\$121,837,112	\$137,841,234	\$186,299,665	\$178,590,974	\$118,531,332	\$75,040,175	\$73,037,033	\$14,772,938
Sidewalk Expansion Fund	\$11,321,491	\$5,731,781	\$1,335,000	\$7,066,781	\$5,922,995	\$6,035,000	\$11,957,995	\$6,430,277
Transportation Impact Fees Fund	\$5,283,736	\$0	\$0	\$0	\$946,805	\$3,914,266	\$4,861,071	\$422,665
Park Impact Fees Fund	\$1,016,149	\$750,000	\$0	\$750,000	\$1,102,561	\$180,248	\$1,282,809	\$483,340
<b>ENTERPRISE FUNDS</b>								
Surface Water Utility Fund	\$4,289,384	\$33,394,296	\$3,740,203	\$37,134,499	\$25,875,682	\$1,965,510	\$27,841,192	\$13,582,691
Wastewater Utility Fund	\$7,093,534	\$36,358,350	\$1,280,000	\$37,638,350	\$43,855,290	\$1,247,340	\$45,102,630	(\$370,746)
<b>INTERNAL SERVICE FUNDS</b>								
Vehicle O&M Fund	\$40,001	\$438,891	\$116,052	\$554,943	\$485,397	\$109,547	\$594,944	\$0
Equipment Replacement Fund	\$3,385,429	\$2,014,741	(\$867,150)	\$1,147,591	\$684,468	\$52,302	\$736,770	\$3,796,250
Unemployment Fund	\$0	\$35,000	\$0	\$35,000	\$35,000	\$0	\$35,000	\$0
<b>TOTAL</b>	<b>\$89,010,288</b>	<b>\$273,908,192</b>	<b>\$27,202,889</b>	<b>\$301,111,081</b>	<b>\$289,902,912</b>	<b>\$26,093,129</b>	<b>\$315,996,041</b>	<b>\$74,125,328</b>

**ORDINANCE NO. 946**

**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, 2022, THE SECOND 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 PROVIDING SUFFICIENT REVENUE TO CONDUCT CITY BUSINESS FOR THE SAID FISCAL YEAR AS REQUIRED BY LAW.**

WHEREAS, 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 2022 and the amounts necessary and available to be raised by ad valorem taxes on real, personal, and utility property; and

WHEREAS, pursuant to RCW 84.55.120, a properly noticed public hearing was held on November 8, 2021 to consider the revenue sources including the 2022 regular property tax levy; 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 2021 levy to be used for calculating the 2022 regular levy, in addition to new construction, is based on the CPI-U index change from June 2020 to June 2021 which is 5.52134 percent, applied to the City's highest previous levy of \$14,227,246.00;

**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 2022 is fixed and established in the amount of \$15,248,023.00. This property tax levy 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 represents a dollar increase of \$785,535.00 and a percentage increase of 5.52134 percent from the levy amount of the previous year, as shown below:

	<b>Amount</b>
<b>2022 Regular Levy</b>	<b>\$15,248,023</b>
Less 2021 Levy	14,227,246
Less New Construction	200,000
Less Refunds	35,242
<b>Total Increase</b>	<b>785,535</b>
<b>Percent Increase</b>	<b>5.52%</b>

**Section 2. 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 3. Corrections by City Clerk or Code Reviser.** Upon approval of the City Attorney, the City Clerk and/or the Code Reviser are authorized to make necessary corrections to this Ordinance, including the corrections of scrivener or clerical errors; references to other local, state, or federal laws, codes, rules, or regulations; or ordinance numbering and section/subsection numbering and references.

**Section 4. Severability.** Should any section, 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 5. 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 15, 2021.**

\_\_\_\_\_  
Mayor Will Hall

**ATTEST:**

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Jessica Simulcik Smith  
City Clerk

\_\_\_\_\_  
Margaret King  
City Attorney

Date of Publication:                      , 2021  
Effective Date:                              , 2021

**ORDINANCE NO. 947**

**AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON  
ESTABLISHING A FEE SCHEDULE FOR THE CITY'S PARKS, FIRE, AND  
TRANSPORTATION IMPACT FEES.**

WHEREAS, the City of Shoreline is a non-charter optional municipal code city as provided in Title 35A RCW, incorporated under the laws of the state of Washington; and

WHEREAS, RCW Chapter 82.02, the impact fee statute, requires that when imposing impact fees, that act needs to be by local ordinance; and

WHEREAS, the City Council has considered proposed mid-biennial budget modification and has considered any and all comments received from the public, written or oral, with regard to such proposed mid-biennial budget modifications;

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

**Section 1. Adoption of the Fee Schedule for Parks, Fire, and Transportation Impact Fees.** The 2022 Fee Schedule for Parks, Fire, and Transportation Impact Fees as set forth in Exhibit A to this Ordinance is adopted.

**Section 2. 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 3. 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 4. Publication and Effective Date.** This Ordinance shall take effect at 12:01 a.m. January 1, 2022.

**ADOPTED BY THE CITY COUNCIL ON NOVEMBER 15, 2021.**

\_\_\_\_\_  
Mayor Will Hall

**ATTEST:**

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Jessica Simulcik Smith  
City Clerk

\_\_\_\_\_  
Margaret King  
City Attorney

Date of Publication: , 2021  
Effective Date: , 2021

**City of Shoreline  
Fee Schedules**

**Transportation Impact Fees**

ITE Code	Land Use Category/Description	2021 Adopted		2022 Proposed	
		Impact Fee Per Unit @		Impact Fee Per Unit @	
		\$7,675.28 per Trip		\$8,322.31 per Trip	
A. Rate Table					
90	Park-and-ride lot w/ bus svc	3,638.09	per parking space	3,944.78	per parking space
110	Light industrial	9.94	per square foot	10.78	per square foot
140	Manufacturing	7.49	per square foot	8.12	per square foot
151	Mini-warehouse	2.67	per square foot	2.89	per square foot
210	Single family house Detached House	7,111.87	per dwelling unit	7,711.40	per dwelling unit
220	Low-Rise Multifamily (Apartment, condo, townhome, ADU)	4,608.25	per dwelling unit	4,996.72	per dwelling unit
240	Mobile home park	3,323.57	per dwelling unit	3,603.74	per dwelling unit
251	Senior housing	1,520.95	per dwelling unit	1,649.17	per dwelling unit
254	Assisted Living	697.10	per bed	755.86	per bed
255	Continuing care retirement	2,268.91	per dwelling unit	2,460.18	per dwelling unit
310	Hotel	4,754.55	per room	5,155.36	per room
320	Motel	3,787.52	per room	4,106.81	per room
444	Movie theater	14.91	per square foot	16.16	per square foot
492	Health/fitness club	19.63	per square foot	21.29	per square foot
530	School (public or private)	5.77	per square foot	6.26	per square foot
540	Junior/community college	15.10	per square foot	16.37	per square foot
560	Church	3.88	per square foot	4.21	per square foot
565	Day care center	37.29	per square foot	40.43	per square foot
590	Library	18.84	per square foot	20.43	per square foot
610	Hospital	9.13	per square foot	9.90	per square foot
710	General office	13.74	per square foot	14.90	per square foot
720	Medical office	24.97	per square foot	27.08	per square foot
731	State motor vehicles dept	120.34	per square foot	130.49	per square foot
732	United States post office	28.72	per square foot	31.14	per square foot
820	General retail and personal services (includes shopping center)	10.40	per square foot	11.27	per square foot
841	Car sales	19.12	per square foot	20.73	per square foot
850	Supermarket	28.40	per square foot	30.79	per square foot
851	Convenience market-24 hr	52.77	per square foot	57.22	per square foot
854	Discount supermarket	28.96	per square foot	31.40	per square foot
880	Pharmacy/drugstore	16.72	per square foot	18.13	per square foot
912	Bank	40.69	per square foot	44.12	per square foot
932	Restaurant: sit-down	29.34	per square foot	31.82	per square foot
934	Fast food	67.51	per square foot	73.20	per square foot
937	Coffee/donut shop	85.65	per square foot	92.87	per square foot
941	Quick lube shop	30,454.32	per service bay	33,021.62	per service bay
944	Gas station	27,693.48	per pump	30,028.04	per pump
948	Automated car wash	59.20	per square foot	64.19	per square foot
B. Administrative Fees - See Planning and Community Development					

[Ord. 921 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; 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**

**Park Impact Fees**

	2021 Adopted		2022 Proposed	
A. Rate Table				
Use Category	Impact Fee		Impact Fee	
Single Family Residential	\$4,327	per dwelling unit	\$4,692	per dwelling unit
Multi-Family Residential	\$2,838	per dwelling unit	\$3,077	per dwelling unit
B. Administrative Fees - See Planning and Community Development				

[Ord. 921 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; 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**

**Fire Impact Fees**

	2021 Adopted		2022 Proposed	
A. Rate Table				
Use Category	Impact Fee		Impact Fee	
Residential				
Single-Family Residential	\$2,311.00	per dwelling unit	\$2,311.00	per dwelling unit
Multi-Family Residential	\$2,002.00	per dwelling unit	\$2,002.00	per dwelling unit
Commercial				
Commercial 1	\$2.84	per square foot	\$2.84	per square foot
Commercial 2	\$1.83	per square foot	\$1.83	per square foot
Commercial 3	\$5.73	per square foot	\$5.73	per square foot
B. Administrative Fees - See Planning and Community Development				

[Ord. 921 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; Ord. 872 § 3 (Exh. A), 2019; Ord. 841 § 3 (Exh. A), 2018; Ord. 791 § 2 (Exh. 2), 2017]

**RESOLUTION NO. 484**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SHORELINE, WASHINGTON, ESTABLISHING THE 2022 FEE SCHEDULE FOR FEES, RATES, COSTS, AND CHARGES PURSUANT TO CHAPTER 3.01 FEE SCHEDULE OF THE SHORELINE MUNICIPAL CODE.**

WHEREAS, the City of Shoreline is a non-charter optional municipal code city as provided in Title 35A RCW, incorporated under the laws of the State of Washington and is authorized by state law to impose fees; and

WHEREAS, various sections of the Shoreline Municipal Code (SMC) impose fees, rates, costs, and charges for services provided by the City and/or its contract service providers; and

WHEREAS, pursuant to RCW 35A.34.130, the City conducted a mid-biennial review no sooner than eight months after the start nor later than the conclusion of the first year of the fiscal biennium; and

WHEREAS, the City Council held a properly noticed public hearing on November 8, 2021 on the proposed mid-biennial budget modification; and,

WHEREAS, the City Council has considered the proposed mid-biennial budget modification and has considered any and all comments received from the public, written or oral, with regard to such proposed mid-biennial budget modification; and

WHEREAS, SMC Section 3.01.010 provides that the City Council is to establish a Fee Schedule for fees, rates, costs, and charges for services provided by the City from time to time by Resolution; and

WHEREAS, the City desires to utilize the rates, charges and fees calculated in accordance with the contract for Comprehensive Garbage, Recyclables, and Compostable Collection Services with Recology CleanScapes Inc. that are to be mailed with updated service information to customers on or before November 15, which is 45 days in advance of the new rates taking effect; and,

WHEREAS, the Fee Schedule does not exceed the actual cost of providing the services for which such fees are charged, as required by state law; and

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SHORELINE, WASHINGTON, HEREBY RESOLVES:**

**Section 1. Adoption of Fee Schedule.** The Fee Schedule for Fees, Rates, Costs, and Charges as set forth in Exhibit A to this Resolution is adopted as the 2022 Fee Schedule.

**Section 2. City Manager Authorized to Amend Rate Schedule.** In accordance with the Comprehensive Garbage, Recyclables, and Compostable Collection Contract with Recology Cleanscapes Inc. and upon City review and verification, Recology will mail to customers finalized rates and updated service information on or before November 15, which is 45 days in advance of the new rates taking effect. The Council hereby authorizes the City Manager to amend the Rate Schedule to adopt, adjust, or incorporate those modified rates or fees.

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

**Section 4. Severability.** Should any section, 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 5. Effective Date.** This Resolution shall take effect at 12:01 a.m. January 1, 2022.

**ADOPTED BY THE CITY COUNCIL ON NOVEMBER 15, 2021.**

\_\_\_\_\_  
Mayor Will Hall

**ATTEST:**

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Jessica Simulcik Smith  
City Clerk

\_\_\_\_\_  
Margaret King  
City Attorney

Date of Publication: , 2021  
Effective Date: , 2021

Planning and Community Development

Type of Permit Application	2021 Adopted	2022 Proposed
<b>A. BUILDING</b>		
Valuation (The Total Valuation is the "Building permit valuations" as delineated in section R108.3 of the International Residential Code and section 108.3 of the International Building Code. 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 - \$142,000.00	\$206.00	\$217.00
2. \$142,000.01 - \$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.	\$75 for the first \$2,000.00 + \$14.00 for each additional 1,000.00, or fraction thereof, to and including \$25,000.00.
3. \$25,000.01 - \$50,000.00	\$397 for the first \$25,000.00 + \$11.00 for each additional \$1,000.00, or fraction thereof, to and including \$50,000.00.	\$397 for the first \$25,000.00 + \$11.00 for each additional \$1,000.00, or fraction thereof, to and including \$50,000.00.
4. \$50,000.01 - \$100,000.00	\$672 for the first \$50,000.00 + \$9.00 for each additional \$1,000.00, or fraction thereof, to and including \$100,000.00.	\$672 for the first \$50,000.00 + \$9.00 for each additional \$1,000.00, or fraction thereof, to and including \$100,000.00.
5. \$100,000.01 - \$500,000.00	\$1,122 for the first \$100,000.00 + \$7 for each additional \$1,000.00, or fraction thereof, to and including \$500,000.00.	\$1,122 for the first \$100,000.00 + \$7 for each additional \$1,000.00, or fraction thereof, to and including \$500,000.00.
6. \$500,000.01 - \$1,000,000.00	\$3,922 for the first \$500,000.00 + \$5 for each additional \$1,000.00, or fraction thereof, to and including \$1,000,000.00.	\$3,922 for the first \$500,000.00 + \$5 for each additional \$1,000.00, or fraction thereof, to and including \$1,000,000.00.
7. \$1,000,000.01 +	\$6,422 for the first \$1,000,000.00 + \$4 for each additional \$1,000.00, or fraction thereof.	\$6,422 for the first \$1,000,000.00 + \$4 for each additional \$1,000.00, or fraction thereof.
8. Building/Structure Plan Review	65% of the building permit fee	65% of the building permit fee
9. Civil Plan Review, Commercial (if applicable)	Hourly rate, 12 Hour Minimum	Hourly rate, 12 Hour Minimum
10. Civil Plan Review, Residential (if applicable)	Hourly rate, 4 Hour Minimum	Hourly rate, 4 Hour Minimum
11. Civil Plan Review, Residential, up to 1,000 square feet (if applicable)	Hourly rate, 1-hour minimum	Hourly rate, 1-hour minimum
12. Floodplain Permit	\$220.00	\$232.00
13. Floodplain Variance	\$618.00	\$651.00
14. Demolition, Commercial	\$1,756.00	\$1,853.00
15. Demolition, Residential	\$659.00	\$695.00
16. Zoning Review	Hourly rate, 1-hour minimum	Hourly rate, 1-hour minimum
17. Affordable Housing Review	Hourly rate, 10-hour minimum	Hourly rate, 10-hour minimum
18. Temporary Certificate of Occupancy (TCO)- Single-Family	\$206.00	\$217.00
19. Temporary Certificate of Occupancy (TCO)- Other	\$618.00	\$651.00
<b>B. ELECTRICAL</b>		
1. Electrical Permit	Permit fee described in WAC 296-46B-905, plus a 20% administrative fee	Permit fee described in WAC 296-46B-905, plus a 20% administrative fee
<b>C. FIRE - CONSTRUCTION</b>		
1. Automatic Fire Alarm System:		
a. Existing System		
New or relocated devices up to 5 <b>New or relocated devices up to 12 - Over the Counter</b>	\$206.00	\$217.00
New or relocated devices 6 up to 12 <b>New or relocated devices over 12 - Full review</b>	\$618.00	\$651.00 plus \$7 per device over 12
Each additional new or relocated device over 12 <b>AES/Cellular Communicator - Over the Counter</b>	\$7.00 per device	\$217.00
b. New System	\$824.00	\$868.00
c. Each additional new or relocated device over 30	\$7.00 per device	\$7.00 per device
2. Fire Extinguishing Systems:		
a. Commercial Cooking Hoods		
1 to 12 flow points	\$618.00	\$651.00
More than 12	\$824.00	\$868.00
b. Other Fixed System Locations	\$824.00	\$868.00
3 Fire Pumps:		
a. Commercial Systems	\$824.00	\$868.00

Planning and Community Development

Type of Permit Application	2021 Adopted	2022 Proposed
4. Commercial Flammable/Combustible Liquids:		
a. Aboveground Tank Installations		
First tank	\$412.00	\$434.00
Additional	\$206.00	\$217.00
b. Underground Tank Installations		
First tank	\$412.00	\$434.00
Additional	\$206.00	\$217.00
c. Underground Tank Piping (with new tank)	\$412.00	\$434.00
d. Underground Tank Piping Only (vapor recovery)	\$618.00	\$651.00
e. Underground Tank Removal		
First tank	\$412.00	\$434.00
Additional Tank	\$103.00 per additional tank	\$109.00 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	\$434.00
6. High-Piled Storage:		
a. Class I – IV Commodities:		
501 – 2,500 square feet	\$412.00	\$434.00
2,501 – 12,000 square feet	\$618.00	\$651.00
Over 12,000 square feet	\$824.00	\$868.00
b. High Hazard Commodities:		
501 – 2,500 square feet	\$618.00	\$651.00
Over 2,501 square feet	\$1,030.00	\$1,085.00
7. Underground Fire Mains and Hydrants	\$618.00	\$651.00
8. Industrial Ovens:		
Class A or B Furnaces	\$412.00	\$434.00
Class C or D Furnaces	\$824.00	\$868.00
9. LPG (Propane) Tanks:		
Commercial, less than 500-Gallon Capacity	\$412.00	\$434.00
Commercial, 500-Gallon+ Capacity	\$618.00	\$651.00
Residential 0 – 500-Gallon Capacity	\$206.00	\$217.00
Spray Booth	\$824.00	\$868.00
10. Sprinkler Systems (each riser):		
a. New Systems	\$1,030.00 plus \$3.00 per head	\$1,085.00 plus \$3.00 per head
b. Existing Systems		
1 – 10 heads - <u>Over the Counter</u>	\$618.00	\$217.00
11 – 20 heads - <u>Over the Counter</u>	\$824.00	\$434.00
More than 20 heads - <u>Full Review</u>	\$1,030.00 plus \$3.00 per head	\$651.00 plus \$3.00 per head over 20 heads
c. Residential (R-3) 13-D System		
1 – 30 heads	\$618.00	\$651.00
More than 30 heads	\$618.00 plus \$3.00 per head	\$651.00 plus \$3.00 per head
Voluntary 13-D Systems in residences when not otherwise required	\$206.00	\$217.00
11. Standpipe Systems	\$824.00	\$868.00
12. Emergency Power Supply Systems:		
10 kW - 50 kW	\$618.00	\$651.00
> 50 kW	\$1,030.00	\$1,085.00
13. Temporary Tents and Canopies	\$206.00	\$217.00
14. Fire Review -Single-Family	\$103.00	\$109.00
15. Fire Review -Subdivision	Hourly rate, 1-hour minimum	Hourly rate, 1-hour minimum
16. Fire Review -Other	Hourly rate, 1-hour minimum	Hourly rate, 1-hour minimum
17. Emergency Responder Radio Coverage System	\$618.00	\$651.00
18. Smoke Control Systems - Mechanical or Passive	\$824.00	\$868.00

Planning and Community Development

Type of Permit Application	2021 Adopted	2022 Proposed
<b>D. MECHANICAL</b>		
1. Residential Mechanical System	\$206.00 (including 4 pieces of equipment), \$12.00 per piece of equipment over 4	\$217.00 (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	\$580.00 (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	Hourly rate, 1-hour minimum
<b>E. PLUMBING</b>		
1. Plumbing System	\$206.00 (including 4 fixtures), \$12.00 per fixture over 4	\$217.00 (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	\$217.00 (including 4 outlets), \$12.00 per outlet over 4
3. Gas Piping as part of a plumbing or mechanical permit	\$12.00 per outlet (when included in outlet count)	\$12.00 per outlet (when included in outlet count)
4. Backflow Prevention Device - standalone permit	\$206.00 (including 4 devices), \$12.00 per devices over 4	\$217.00 (including 4 devices), \$12.00 per devices over 4
5. Backflow Prevention Device as part of a plumbing systems permit	\$12.00 per device (when included in fixture count)	\$12.00 per device (when included in fixture count)
6. All Other Plumbing Plan Review (Residential and Commercial)	Hourly rate, 1-hour minimum	Hourly rate, 1-hour minimum
<b>F. ENVIRONMENTAL REVIEW</b>		
1. Single-Family SEPA Checklist	\$3,296.00	\$3,472.00
2. Multifamily/Commercial SEPA Checklist	\$4,944.00	\$5,208.00
3. Planned Action Determination	Hourly rate, 5-hour minimum	Hourly rate, 5-hour minimum
4. Environmental Impact Statement Review	\$8,560.00	\$9,033.00
<b>G. LAND USE</b>		
1. Accessory Dwelling Unit	\$879.00	\$928.00
2. Administrative Design Review	\$1,648.00	\$1,736.00
3. Adult Family Home	\$493.00	\$520.00
4. Comprehensive Plan Amendment – Site Specific (Note: may be combined with Rezone public hearing.)	\$18,128.00 , plus public hearing (\$3914.00)	\$19,096.00 , plus public hearing (\$4,123.00)
5. Conditional Use Permit (CUP)	\$7,683.00	\$8,107.00
6. Historic Landmark Review	\$412.00	\$434.00
7. Interpretation of Development Code	\$770.00	\$813.00
8. Master Development Plan	\$27,439.00 , plus public hearing (\$3914.00)	\$28,954.00 , plus public hearing (\$4,123.00)
9. Changes to a Master Development Plan	\$13,719.00 , plus public hearing (\$3914.00)	\$14,476.00 , plus public hearing (\$4,123.00)
10. Rezone	\$17,779.00 , plus public hearing (\$3914.00)	\$18,760.00 , plus public hearing (\$4,123.00)
11. SCTF Special Use Permit (SUP)	\$16,024.00 , plus public hearing (\$3914.00)	\$16,909.00 , plus public hearing (\$4,123.00)
12. Sign Permit - Building Mounted, Awning, Driveway Signs	\$440.00	\$464.00
13. Sign Permit - Monument/Pole Signs	\$879.00	\$928.00
14. Special Use Permit	\$16,024.00 , plus public hearing (\$3914.00)	\$16,909.00 , plus public hearing (\$4,123.00)
15. Street Vacation	\$11,305.00 , plus public hearing (\$3914.00)	\$11,929.00 , plus public hearing (\$4,123.00)
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	\$1,736.00
17. Deviation from Engineering Standards	Hourly rate, 8-hour minimum	Hourly rate, 8-hour minimum
18. Variances - Zoning	\$9,329.00	\$9,844.00
19. Lot Line Adjustment	\$1,648.00	\$1,736.00
20. Lot Merger	\$412.00	\$434.00
21. Development Agreement	Hourly rate, 125-hour minimum , plus public hearing (\$3914.00)	Hourly rate, 125-hour minimum , plus public hearing (\$4,123.00)
<b>H. CRITICAL AREAS FEES</b>		
1. Critical Area Field Signs	\$7.00 per sign	\$7.00 per sign
2. Critical Areas Review	Hourly rate, 2-hour minimum	Hourly rate, 2-hour minimum
3. Critical Areas Monitoring Inspections (Review of three reports and three inspections.)	\$1,976.00	\$2,085.00
4. Critical Areas Reasonable Use Permit (CARUP)	\$14,817.00 , plus public hearing (\$3914.00)	\$15,635.00 , plus public hearing (\$4,123.00)

Planning and Community Development

Type of Permit Application	2021 Adopted	2022 Proposed
5. Critical Areas Special Use Permit (CASUP)	\$14,817.00 , plus public hearing (\$3914.00)	\$15,635.00 , plus public hearing (\$4,123.00)
<b>I. MISCELLANEOUS FEES</b>		
1. Permit Fee for Work Commenced Without a Permit	Twice the Applicable Permit Fee	Twice the Applicable Permit Fee
2. Expedited Review – Building or Site Development Permits	Twice the applicable permit review fee(s)	Twice the applicable permit review fee(s)
3. All Other Fees Per Hour	Hourly rate, 1-hour minimum	Hourly rate, 1-hour minimum
4. Multiple Family Tax Exemption Application Fee	Hourly rate, 3-hour minimum	Hourly rate, 3-hour minimum
5. Extension of the Conditional Certificate for the Multiple Family Tax Exemption Application Fee	\$206.00	\$217.00
6. Multiple Family Tax Exemption or Affordable Housing Annual Compliance Verification	\$412.00	\$434.00
7. Pre-application Meeting	\$483.00 Mandatory pre-application meeting \$206.00 Optional pre-application meeting	\$510.00 Mandatory pre-application meeting \$217.00 Optional pre-application meeting
8. Transportation Impact Analysis (TIA) Review (less than 20 trips)	\$206.00	\$217.00
9. Transportation Impact Analysis (TIA) Review (20 or more trips)	Hourly rate, 1-hour minimum	Hourly rate, 1-hour minimum
10. Noise Variance	\$412.00	\$434.00
<b>J. RIGHT-OF-WAY</b>		
1. Right-of-Way Utility Blanket Permits	\$206.00	\$217.00
2. Right-of-Way Use Limited	Hourly rate, 1-hour minimum	Hourly rate, 1-hour minimum
3. Right-of-Way Use	Hourly rate, 3-hour minimum	Hourly rate, 3-hour minimum
4. Right-of-Way Use Full Utility Permit	Hourly rate, 4-hour minimum	Hourly rate, 4-hour minimum
5. Right-of-Way Site	Hourly rate, 4-hour minimum	Hourly rate, 4-hour minimum
6. Right-of-Way Special Events	\$1,030.00	\$1,085.00
7. Residential Parking Zone Permit	\$20.00	\$21.00
8. Right-of-Way Extension	Hourly rate, 1-hour minimum	Hourly rate, 1-hour minimum
<b>K. SHORELINE SUBSTANTIAL DEVELOPMENT</b>		
1. Shoreline Conditional Permit Use	\$7,902.00	\$8,338.00
2. Shoreline Exemption	\$516.00	\$544.00
3. Shoreline Variance	\$10,976.00 , plus public hearing (\$3914.00)	\$11,582.00 , plus public hearing (\$4,123.00)
Substantial Development Permit (based on valuation):		
4. up to \$10,000	\$2,744.00	\$2,895.00
5. \$10,000 to \$500,000	\$6,586.00	\$6,950.00
6. over \$500,000	\$10,976.00	\$11,582.00
<b>L. SITE DEVELOPMENT</b>		
1. Clearing and/or Grading Permit	Hourly rate, 3-hour minimum	Hourly rate, 3-hour minimum
2. Subdivision Construction	Hourly rate, 10-hour minimum	Hourly rate, 10-hour minimum
3. Multiple Buildings	Hourly rate, 10-hour minimum	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	\$217.00
6. 50-500 CY with drainage conveyance	\$440.00	\$464.00
7. 501-5,000 CY	\$879.00	\$928.00
8. 5001-15,000 CY	\$1,756.00	\$1,853.00
9. More than 15,000 CY	\$4,611.00	\$4,866.00
10. Tree Removal	\$206.00	\$217.00
<b>M. SUBDIVISIONS</b>		
1. Binding Site Plan	\$6,256.00	\$6,601.00
2. Preliminary Short Subdivision	\$7,135.00 for two-lot short subdivision, plus (\$549.00) for each additional lot	\$7,529.00 for two-lot short subdivision, plus (\$579.00) for each additional lot
3. Final Short Subdivision	\$2,086.00	\$2,201.00
4. Preliminary Subdivision	\$16,464.00 for ten-lot subdivision, plus \$770.00 for each additional lot and \$3,914.00 for public hearing	\$17,373.00 for ten-lot subdivision, plus \$813.00 for each additional lot and \$4,123.00 for public hearing
5. Final Subdivision	\$5,618.00	\$5,928.00

Planning and Community Development

Type of Permit Application	2021 Adopted	2022 Proposed
6. Changes to Preliminary Short or Formal Subdivision	\$4,062.00	\$4,286.00
7. Plat alteration	Hourly rate, 10-hour minimum	Hourly rate, 10-hour minimum
8. Plat alteration with public hearing	Hourly rate, 10-hour minimum, plus public hearing (\$3914.00)	Hourly rate, 10-hour minimum, plus public hearing (\$4,123.00)
9. Vacation of subdivision	Hourly rate, 10-hour minimum, plus public hearing (\$3,914.00)	Hourly rate, 10-hour minimum, plus public hearing (\$4,123.00)
<b>N. SUPPLEMENTAL FEES</b>		
1. Supplemental permit fees	Additional review fees may be assessed if plan revisions are incomplete, corrections not completed, the original scope of the project has changed, or scale and complexity results in review hours exceeding the minimums identified in this schedule. Fees will be assessed at the fee established in SMC 3.01.010(A)(1), minimum of one hour.	Additional review fees may be assessed if plan revisions are incomplete, corrections not completed, the original scope of the project has changed, or scale and complexity results in review hours exceeding the minimums identified in this schedule. Fees will be assessed at 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.	\$289.00 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.	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	\$289.00
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.	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.
<b>O. FEE REFUNDS</b>		
<p>The city manager or designee may authorize the refunding of:</p> <ol style="list-style-type: none"> <li>One hundred percent of any fee erroneously paid or collected.</li> <li>Up to 80 percent of the permit fee paid when no work has been done under a permit issued in accordance with this code.</li> <li>Up to 80 percent of the plan review fee paid when an application for a permit for which a plan review fee has been paid is withdrawn or canceled and minimal plan review work has been done.</li> <li>The city manager or designee shall not authorize refunding of any fee paid except on written application filed by the original permittee not later than 180 days after the date of fee payment.</li> </ol>		
<b>P. FEE WAIVER</b>		
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.		
<b>Q. IMPACT FEE ADMINISTRATIVE FEES</b>		
1. Administrative Fee - All applicable projects per building permit application	Hourly rate, 1-hour minimum	Hourly rate, 1-hour minimum
2. Administrative Fee - Impact fee estimate/preliminary determination for building permit applications	Hourly rate, 1-hour minimum	Hourly rate, 1-hour minimum
3. Administrative Fee - Independent fee calculation per impact fee type	Hourly rate, 1-hour minimum	Hourly rate, 1-hour minimum
4. Administrative Fee - Deferral program	Hourly rate, 1-hour minimum	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.		

[Res. 471 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; 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**

**Fire - Operational**

Type of Permit Application	2021 Adopted	2022 Proposed
<b>A. FIRE - OPERATIONAL</b>		
1. Aerosol Products	\$206.00	\$217.00
2. Amusement Buildings	\$206.00	\$217.00
3. Carnivals and Fairs	\$206.00	\$217.00
4. Combustible Dust-Producing Operations	\$206.00	\$217.00
5. Combustible Fibers	\$206.00	\$217.00
6. Compressed Gases	\$206.00	\$217.00
7. Cryogenic Fluids	\$206.00	\$217.00
8. Cutting and Welding	\$206.00	\$217.00
9. Dry Cleaning (hazardous solvent)	\$206.00	\$217.00
10. Flammable/Combustible Liquid Storage/Handle/Use	\$206.00	\$217.00
11. Flammable/Combustible Liquid Storage/Handle/Use - (add'l specs)	Add'l fee based on site specs	Add'l fee based on site specs
12. Floor Finishing	\$206.00	\$217.00
13. Garages, Repair or Servicing - 1 to 5 Bays	\$206.00	\$217.00
14. Garages, Repair or Servicing - (add'l 5 Bays)	\$103.00	\$109.00
15. Hazardous Materials	\$616.00	\$650.00
16. Hazardous Materials (including Battery Systems 55 gal>)	\$206.00	\$217.00
17. High-Piled Storage	\$206.00	\$217.00
18. Hot Work Operations	\$206.00	\$217.00
19. Indoor Fueled Vehicles	\$206.00	\$217.00
20. Industrial Ovens	\$206.00	\$217.00
21. LP Gas-Consumer Cylinder Exchange	\$103.00	\$109.00
22. LP Gas-Retail Sale of 2.5 lb or less	\$103.00	\$109.00
23. LP Gas-Commercial Containers (Tanks)	\$206.00	\$217.00
24. LP Gas-Commercial Containers, Temporary (Tanks)	\$206.00	\$217.00
25. Lumber Yard	\$206.00	\$217.00
26. Misc Comb Material	\$206.00	\$217.00
27. Open Flames and Candles	\$206.00	\$217.00
28. Open Flames and Torches	\$206.00	\$217.00
29. Places of Assembly 50 to 100	\$103.00	\$109.00
30. Places of Assembly up to 500	\$206.00	\$217.00
31. Places of Assembly 501>	\$411.00	\$434.00
32. Places of Assembly (add'l assembly areas)	\$103.00	\$109.00
33. Places of Assembly - A-5 Outdoor	\$103.00	\$109.00
34. Places of Assembly - Outdoor Pools	\$103.00	\$109.00
35. Places of Assembly - Open Air Stadiums	\$206.00	\$217.00
36. Pyrotechnic Special Effects Material	\$206.00	\$217.00
37. Pyrotechnic Special Effects Material (add'l specs)	Add'l fee based on site specs	Add'l fee based on site specs
38. Refrigeration Equipment	\$206.00	\$217.00
39. Scrap Tire Storage	\$206.00	\$217.00
40. Spraying or Dipping	\$206.00	\$217.00
41. Waste Handling	\$206.00	\$217.00
42. Wood Products	\$206.00	\$217.00

[Res. 471 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; 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**

**Affordable Housing Fee In-Lieu**

		2021 Adopted		2022 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	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	\$212,755.00	\$163,523.00	
MUR-70	\$207,946.00	\$159,827.00	\$212,755.00	\$163,523.00	
MUR-70 with development agreement	\$256,064.00	\$207,946.00	\$261,986.00	\$212,755.00	
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 <del>\$207,946</del> <b>212,755</b> would result in a Fee In-Lieu of <del>\$83,179</del> <b>85,102</b> .					

[Res. 471 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; Ord. 872 § 3 (Exh. A), 2019; Ord. 841 § 2 (Exh. A), 2019; Ord. 817 § 1, 2018]

## City of Shoreline Fee Schedules

### Animal Licensing and Service Fees

Annual License	2021 Adopted	2022 Proposed
<b>A. PET - DOG OR CAT</b>		
1. Unaltered	\$60.00	\$60.00
2. Altered	\$30.00	\$30.00
3. Juvenile pet	\$15.00	\$15.00
4. Discounted pet	\$15.00	\$15.00
5. Replacement tag	\$5.00	\$5.00
6. Transfer fee	\$3.00	\$3.00
7. License renewal late fee – received 45 to 90 days following license expiration	\$15.00	\$15.00
8. License renewal late fee – received 90 to 135 days following license expiration	\$20.00	\$20.00
9. License renewal late fee – received more than 135 days following license expiration	\$30.00	\$30.00
10. License renewal late fee – received more than 365 days following license expiration	\$30.00 plus license fee(s) for any year(s) that the pet was unlicensed	\$30.00 plus license fee(s) for any year(s) that the pet was unlicensed
<i>Service Animal Dogs and Cats and K-9 Police Dogs: Service animal dogs and cats and K-9 police dogs must be licensed, but there is no charge for the license.</i>		
<b>B. GUARD DOG</b>		
1. Guard dog registration	\$100.00	\$100.00
<b>C. ANIMAL RELATED BUSINESS</b>		
1. Hobby kennel and hobby cattery	\$50.00	\$50.00
2. Guard dog trainer	\$50.00	\$50.00
3. Guard dog purveyor	\$250.00	\$250.00
<b>D. GUARD DOG PURVEYOR</b>		
1. If the guard dog purveyor is in possession of a valid animal shelter, kennel or pet shop license, the fee for the guard dog purveyor license shall be reduced by the amount of the animal shelter, kennel or pet shop license.		
<b>E. FEE WAIVER</b>		
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.		

[Res. 471 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; 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

### Business License Fees

License	2021 Adopted	2022 Proposed
<b>A. BUSINESS LICENSE FEES - GENERAL</b>		
1. Business license registration fee for new application filed <u>for business beginning</u> between January 1 and June 30	\$40.00	\$40.00
2. Business license registration fee for new application filed <u>for business beginning</u> between July 1 and December 31	\$20.00	\$20.00
The annual business license fee <u>for new applications</u> is prorated as necessary to conform to SMC 5.05.060.		
3. Annual business license renewal fee due January 31	\$40.00 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	\$10.00
ii. March 1	\$15.00	\$15.00
iii. April 1	\$20.00	\$20.00
<b>B. REGULATORY LICENSE FEES</b>		
1. Regulated massage business	\$226.00 Per Year	\$238.00 Per Year
2. Massage manager	\$49.00 Per Year	\$52.00 Per Year
Plus additional \$11 fee for background checks for regulated massage business or massage manager		
3. Public dance	\$154.00 Per Dance	\$163.00 Per Dance
4. Pawnbroker	\$723.00 Per Year	\$763.00 Per Year
5. Secondhand Dealer	\$70.00 Per Year	\$74.00 Per Year
6. Master solicitor	\$141.00 Per Year	\$149.00 Per Year
7. Solicitor	\$35.00 Per Year	\$37.00 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	\$763.00 Per Year
9. Adult cabaret manager	\$154.00 Per Year	\$163.00 Per Year
10. Adult cabaret entertainer	\$154.00 Per Year	\$163.00 Per Year
11. Panoram Operator	\$721.00 Per Year	\$761.00 Per Year
Plus additional \$58 fee for fingerprint background checks for each operator:		
12. Panoram premise	\$297.00 Per Year	\$313.00 Per Year
13. Panoram device	\$85.00 Per Year Per Device	\$90.00 Per Year Per Device
Penalty schedule for Adult cabaret and Panoram licenses:		
Days Past Due		
7 - 30	10% of Regulatory License Fee	10% of Regulatory License Fee
31 - 60	25% of Regulatory License Fee	25% of Regulatory License Fee
61 and over	100% of Regulatory License Fee	100% of Regulatory License Fee
14. Duplicate Regulatory License	\$6.00	\$6.00

[Res. 471 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; 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]

**City of Shoreline  
Fee Schedules**

**Filmmaking Permit Fees**

		2021 Adopted	2022 Proposed
<b>A. PERMIT FEES</b>			
1. Low Impact Film Production	\$25.00	flat fee per production (for up to 14 consecutive days of filming)	\$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	\$25.00 per additional day
3. Moderate Impact Film Production	\$25.00	per day	\$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.		Applicable permit fees apply, including but not limited to, permits for the right-of-way and park rental fees.
<b>B. FEE WAIVER</b>			
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.			
<b>C. ADDITIONAL COSTS</b>			
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.			

[Res. 471 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; Ord. 872 § 3 (Exh. A), 2019; Ord. 859 § 2 (Exh. B, 2019)]

City of Shoreline  
Fee Schedules

Hearing Examiner Fees

	2021 Adopted	2022 Proposed
<b>A. HEARING EXAMINER APPEAL HEARING FEE</b>	\$550.00	\$580.00

[Res. 471 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; 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]

## City of Shoreline Fee Schedules

### Public Records

	2021 Adopted		2022 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	\$0.15	Per Page
b. Black and white photocopies of paper larger than 11 by 17 inches - City Produced	\$5.00	First Page	\$5.00	First Page
	\$1.50	Each additional page	\$1.50	Each additional page
c. Color photocopies up to 11 by 17 inches - if more than three pages	\$0.25	Per Page	\$0.25	Per Page
2. Scanning paper records				
a. Scans of paper up to 11 by 17 inches - if more than five pages	\$0.15	Per Page	\$0.15	Per Page
3. Copying electronic records				
a. Copies of electronic records to file sharing site - if more than five pages (2 minute minimum)	\$0.91 Per Minute		\$0.91 Per Minute	
b. Copies of electronic records onto other storage media	Cost incurred by City for hardware plus \$0.91/minute		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		\$50.00 Per hour	
c. Service charge to prepare data compilations or provide customized electronic access services	Actual staff cost		Actual staff cost	
d. Photographic prints and slides	Cost charged by vendor, depending on size and process			
e. Clerk certification	\$1.50 Per document		\$1.50 Per document	
5. Geographic Information Systems (GIS) services				
a. GIS maps smaller than 11 by 17 inches	\$0.50	Per Page	\$0.50	Per Page
b. GIS maps larger than 11 by 17 inches	\$1.70	Per Square Foot	\$1.70	Per Square Foot
c. Custom GIS Mapping and Data Requests	\$101.00	Per Hour (1 Hour Minimum)	\$107.00	Per Hour (1 Hour Minimum)

[Res. 471 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; 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**

**Parks, Recreation and Community Services**

Fee	2021 Adopted Resident Rate	2021 Adopted Non-Resident Rate	2022 Proposed Resident Rate	2022 Proposed Non-Resident Rate
<b>A. OUTDOOR RENTAL FEES</b>				
1. Picnic Shelters – (same for all groups)				
a. Half Day (9:00am-2:00pm or 2:30pm-Dusk)	\$72	\$92	\$76	\$97
b. Full Day (9:00am - Dusk)	\$105	\$132	\$111	\$139
2. Cromwell Park Amphitheater & Richmond Beach Terrace				
a. Half Day	\$72	\$92	\$76	\$97
b. Full Day	\$105	\$132	\$111	\$139
3. Alcohol Use				
a. Per hour, 4 hour minimum (includes shelter rental)	\$93	\$112	<del>\$98</del>	<del>\$118</del>
b. <b>Special Alcohol Permit Fee (in addition to shelter rental)</b>	--	--	<b>\$200</b>	<b>\$250</b>
4. Athletic Fields (Per Hour)				
a. Lights (determined by dusk schedule; hourly rate includes \$5 Capital Improvement Fee)	\$24	\$24	\$25	\$25
b. Non-Profit Youth Organization – <del>All Use</del> *	\$7	\$10	\$7	\$10
c. For-Profit Youth Organization <del>All Use</del> *	\$18	\$22	\$19	\$23
d. All Other Organizations/Groups – <del>Practice</del>	\$18	\$22	\$19	\$23
e. <del>All Other Organizations/Groups – Games</del> *	<del>\$33</del>	<del>\$40</del>	<del>\$35</del>	<del>\$42</del>
f. <del>*Additional field prep fee may be added</del> Baseball Field Game Prep	\$27	\$37	\$29	\$39
5. Synthetic Fields (Per Hour; <u>50% proration for half field use</u> )				
a. Non-Profit Youth Organizations – <del>All Use</del>	\$20	\$29	\$21	\$30
b. For-Profit Youth Organization – <del>All Use</del>	\$30	\$40	\$32	\$42
c. All Other Organizations/Groups – <del>All Use</del>	\$68	\$83	\$72	\$88
d. Discount Field Rate **	\$20	\$29	\$21	\$30
**Offered during hours of low usage as established and posted by the PRGS Director <del>staff</del>				
6. Tennis Courts				
a. Per hour	\$8	\$9	\$8	\$10
7. Park and Open Space Non-Exclusive Area				
a. Event Permit Hourly Fee *	\$16	\$19	\$17	\$20
b. Concession Sales Hourly Fee**	\$3	\$4	\$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	\$46	N/A
b. Accessible Plot	\$22	N/A	\$23	N/A
9. Amplification Supervisor Fee				
a. Per hour; when applicable	\$27	\$27	\$28	\$28
10. Attendance Fee				
a. 101+ Attendance	\$53	\$53.28	\$56	\$56
<b>B. INDOOR RENTAL FEES</b>				
	Per Hour (2 Hour Minimum)	Per Hour (2 Hour Minimum)	Per Hour (2 Hour Minimum)	Per Hour (2 Hour Minimum)
1. Richmond Highlands (same for all groups) Maximum Attendance 214				
a. Entire Building (including building monitor)	\$64	\$77	\$67	\$81
2. Spartan Recreation Center Fees for Non-Profit Youth Organizations/Groups				
a. Multi-Purpose Room 1 or 2	\$13	\$18	\$14	\$19
b. Multi-Purpose Room 1 or 2 w/Kitchen	\$22	\$27	\$23	\$29
c. Gymnastics Room	\$13	\$18	\$14	\$19
d. Dance Room	\$13	\$18	\$14	\$19
e. Gym-One Court	\$22	\$27	\$23	\$29
f. Entire Gym	\$38	\$49	\$41	\$52
g. Entire Facility	\$104	\$132	\$110	\$139



**City of Shoreline  
Fee Schedules**

**Parks, Recreation and Community Services**

Fee	2021 Adopted Resident Rate	2021 Adopted Non-Resident Rate	2022 Proposed Resident Rate	2022 Proposed Non-Resident Rate
<b>3. Spartan Recreation Center Fees for All Other Organizations/Groups</b>				
a. Multi-Purpose Room 1 or 2	\$26	\$32	\$28	\$34
b. Multi-Purpose Room 1 or 2 w/Kitchen	\$37	\$45	\$39	\$47
c. Gymnastics Room	\$26	\$32	\$28	\$34
d. Dance Room	\$26	\$32	\$28	\$34
e. Gym-One Court	\$37	\$45	\$39	\$47
f. Entire Gym	\$70	\$84	\$74	\$89
g. Entire Facility	\$137	\$165	\$145	\$174
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)				
<b>4. City Hall Rental Fees</b>				
a. City Hall Rental - Third Floor Conference Room	\$38 Per Hour	\$46 Per Hour	\$41 Per Hour	\$49 Per Hour
b. City Hall Rental - Council Chambers	\$111 Per Hour	\$132 Per Hour	\$117 Per Hour	\$139 Per Hour
c. AV Set-up Fee - Per Room	\$16	\$16	\$17	\$17
<b>5. Other Indoor Rental Fees:</b>				
a-1. Security Deposit (1-125 people): (refundable)	\$200	\$200	\$200	\$200
a-2. Security Deposit (126+ people): (refundable)	\$400	\$400	\$400	\$400
b. Supervision Fee (if applicable)	\$20/hour	\$20/hour	\$21/hour	\$21/hour
c. Daily Rates (shall not exceed)	\$933	\$1,119	\$984	\$1,181
<b>C. CONCESSIONAIRE PERMIT FEES</b>				
1. Concession Permit (requires additional hourly fee)	\$53	\$64	\$56	\$67
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.				
<b>D. INDOOR DROP-IN FEES</b>				
1. Showers Only (Spartan Recreation Center)	\$1	\$1	\$1	\$1
<b>2. Drop-In</b>				
a. Adult	\$3	\$4	\$3	\$4
b. Senior/Disabled	\$2	\$3	\$2	\$3
<b>3. 1 Month Pass</b>				
a. Adult	\$26	\$33	\$28	\$35
b. Senior/Disabled	\$18	\$23	\$19	\$24
<b>4. 3 Month Pass</b>				
a. Adult	\$66	\$77	\$69	\$81
b. Senior/Disabled	\$46	\$54	\$49	\$57
Senior is 60+ years of age				
<b>E. GENERAL RECREATION PROGRAM FEES</b>				
General Recreation Program Fees are based upon Recreation and Community Services' Cost Recovery/Fee Setting Framework.				
<b>F. FEE IN LIEU OF STREET TREE REPLACEMENT</b>	\$2,634	N/A	\$2,779	N/A
<b>G. FEE REFUNDS</b>				
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.				
<b>H. RECREATION SCHOLARSHIPS</b>				
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.				

[Res. 471 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; 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

### Surface Water Management Rate Table

Rate Category	Percent Hard Surface	2021 SWM Annual Fee Adopted (includes all taxes)	2022 Proposed SWM Annual Fee			
			2022 SWM Annual Fee	Effective Utility Tax	Per Unit	Fee + Utility Tax
<b>A. Rate Table</b>						
1. Residential: Single-family home		\$298.33	\$295.51	\$17.73	Per Parcel	\$313.24
2. Very Light	Less than or equal to 10%	\$298.33	\$295.51	\$17.73	Per Parcel	\$313.24
3. Light	More than 10%, less than or equal to 20%	\$692.87	\$686.34	\$41.18	Per Acre	\$727.52
4. Moderate	More than 20%, less than or equal to 45%	\$1,431.39	\$1,417.89	\$85.07	Per Acre	\$1,502.96
5. Moderately Heavy	More than 45%, less than or equal to 65%	\$2,776.16	\$2,749.97	\$165.00	Per Acre	\$2,914.97
6. Heavy	More than 65%, less than or equal to 85%	\$3,517.13	\$3,483.95	\$209.04	Per Acre	\$3,692.99
7. Very Heavy	More than 85%, less than or equal to 100%	\$4,606.91	\$4,563.45	\$273.81	Per Acre	\$4,837.26
Minimum Rate		\$298.33	\$295.51	\$17.73		\$313.24
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>B. CREDITS</b>						
Several special rate categories will automatically be assigned to those who qualify						
1.	An exemption for any home owned and occupied by a low income senior citizen determined by the assessor to qualify under RCW 84.36.381.					
2.	A public school district shall be eligible for a waiver of up to 100% of its standard rates based on providing curriculum which benefits surface water utility programs. The waiver shall be provided in accordance with the Surface Water Management Educational Fee Waiver procedure. <del>The program will be reviewed by July 1, 2021.</del>					
3.	Alternative Mobile Home Park Charge. Mobile Home Park Assessment can be the lower of the appropriate rate category or the number of mobile home spaces multiplied by the single-family residential rate.					
<b>C. RATE ADJUSTMENTS</b>						
Any person receiving a bill may file a request for a rate adjustment within two years of the billing date. (Filing a request will not extend the payment period). Property owners should file a request for a change in the rate assessed if:						
1. The property acreage is incorrect;						
2. The measured hard surface is incorrect;						
3. The property is charged a sliding fee when the fee should be flat;						
4. The person or property qualifies for an exemption or discount; or						
5. The property is wholly or in part outside the service area.						
<b>D. REBATE</b>						
Developed properties shall be eligible for the rebate under SMC 13.10.120 for constructing approved rain gardens or conservation landscaping at a rate of \$2.50 per square foot not to exceed \$2,000 for any parcel.						

[Res. 471 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; 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.]

## Wastewater Utility

	Type of Permit Application/Fee	2021		2022 Proposed
<b>A. Side Sewers - Permits and Applications</b>				
<b>Single Family:</b>				
	New Connection	\$300.00		\$315.33
	Repairs or Replacement of Existing Side Sewers	\$150.00		\$157.67
	Capping-Off of Side Sewer	\$150.00		\$157.67
	Renewal	\$25.00		\$26.28
	No Notification Penalty Fee	\$150.00		\$157.67
	Single-Family Pump	\$300.00		\$315.33
<b>Multi-Family Residence:</b>				
	First Connection	\$300.00		\$315.33
	Each Additional Connection per Building	\$100.00		\$105.11
	Repairs or Replacement of Existing Side Sewers	\$150.00		\$157.67
	Capping-Off of Side Sewer	\$150.00		\$157.67
	Renewal	\$25.00		\$26.28
	No Notification Penalty Fee	\$150.00		\$157.67
<b>Commercial Building:</b>				
	One Business Entity, First Connection	\$300.00		\$315.33
	Each Additional Connection per Building	\$100.00		\$105.11
	Each Surfaced Clean-Out	\$50.00		\$52.56
	Repairs or Replacement of Existing Side Sewers	\$150.00		\$157.67
	Capping-Off of Side Sewer	\$150.00		\$157.67
	Renewal	\$25.00		\$26.28
<b>B. Rework Main/Grafting Saddle</b>		\$300.00		\$315.33
<b>C. Surcharges</b>				
	Industrial Waste Surcharge	See Section G		See Section G
	Additional surcharges may be imposed on any account type or area based on the additional cost of serving those properties beyond costs generally incurred for properties served by the public wastewater system	Actual surcharge determined pursuant to Section 7 of the Wastewater Revenue and Customer Service Policy, City Policy# 200-F-08		Actual surcharge determined pursuant to Section 7 of the Wastewater Revenue and Customer Service Policy, City Policy# 200-F-09
	Additional Inspection (1) during normal working hours	\$75.00		\$78.83
	Overtime Inspection other than normal working hours	\$400.00		\$420.44
<b>D. Flushing Permit</b>				
	Flushing not to exceed 20,000 gallons or 2,674 cubic feet of water	\$200 (Includes City Fee \$150 + Treatment Charge \$50)		\$210.22 (Includes City Fee \$157.67 + Treatment Charge \$52.56)
	Flushing not to exceed 50,000 gallons or 6,684 cubic feet of water	\$285 (Includes City Fee \$150 + Treatment Charge \$135)		\$299.57 (Includes City Fee \$157.67 + Treatment Charge \$11.90)
<b>E. Special Permits</b>				
The Public Works Director shall have the authority to establish a minimum deposit of \$500.00 for those installations not covered in the permit fee schedule. The inspection fees and other pertinent costs are to accrue against this deposit. The owner will receive either a refund or billing for additional charges within sixty (60) days from approval of the installation.				The Public Works Director shall have the authority to establish a minimum deposit of \$500.00 for those installations not covered in the permit fee schedule. The inspection fees and other pertinent costs are to accrue against this deposit. The owner will receive either a refund or billing for additional charges within sixty (60) days from approval of the installation.
<b>F. Review Fees</b>				
	Certificate of Sewer Availability	\$150.00		\$157.67
	Single-Family Pump	\$350.00		\$367.89
	Developer Extension Application	\$750.00		\$788.33
	Developer Extension Application for a Pump Station (Additional Fee)	\$750.00		\$788.33
	Developer Extension	Actual Costs Incurred by City for Outside Consultants Plus 15% for City Administrative Costs		Actual Costs Incurred by City for Outside Consultants Plus 15% for City Administrative Costs
	Apartment/Multi-Family Plan Review	\$350.00		\$367.89

G. Industrial Discharge Permit			
	Permit Issuance Fee	\$200.00	\$210.22
	Industrial Waste Surcharge	As Determined by King County	As Determined by King County
	Monthly Inspection, Monitoring and Treatment Fee	\$150.00	\$157.67
	No Notification Penalty Fee	\$150.00	\$157.67

H. Sewer Service Charges*					
Per Month, Billed Bi-Monthly Residential:		2021		2022 Proposed	
1 - Single Family	City	\$16.63	Per Unit	\$ 17.48	Per Unit
	Treatment - Edmonds	\$28.87	Per Unit	\$ 30.35	Per Unit
	Total	\$45.50	Per Unit	\$ 47.83	Per Unit
1S - Single Family Thru Four Plex; Low Income Senior/Disabled Citizen Discount	City	\$8.32	Per Unit	\$ 8.75	Per Unit
	Treatment - Edmonds	\$14.43	Per Unit	\$ 15.17	Per Unit
	Total	\$22.75	Per Unit	\$ 23.91	Per Unit
2 - Single Family	City	\$16.63	Per Unit	\$ 17.48	Per Unit
	Treatment - King County	\$47.37	Per Unit	\$ 49.79	Per Unit
	Total	\$64.00	Per Unit	\$ 67.27	Per Unit
2S - Single Family Thru Four Plex; Low Income Senior/Disabled Citizen Discount	City	\$8.32	Per Unit	\$ 8.75	Per Unit
	Treatment - King County	\$23.68	Per Unit	\$ 24.89	Per Unit
	Total	\$32.00	Per Unit	\$ 33.64	Per Unit
3 - Single Family	City	\$84.16	Per Unit	\$ 88.46	Per Unit
	Treatment - King County	\$47.37	Per Unit	\$ 49.79	Per Unit
	Total	\$131.5	Per Unit	\$ 138.22	Per Unit
4 - Single Family Thru Four Plex; ATL, \$1.00 Credit - Single Pump	City	\$83.16	Per Unit	\$ 87.41	Per Unit
	Treatment - King County	\$47.37	Per Unit	\$ 49.79	Per Unit
	Total	\$130.5	Per Unit	\$ 137.17	Per Unit
5 - Single Family Thru Four Plex; ATL \$2.00 Credit - Pump Serves 2 Properties	City	\$82.16	Per Unit	\$ 86.36	Per Unit
	Treatment - King County	\$47.37	Per Unit	\$ 49.79	Per Unit
	Total	\$129.5	Per Unit	\$ 136.12	Per Unit
<b>Per Month, Billed Monthly</b>					
6 - Single Family	City	\$16.63	Per Unit	\$ 17.48	Per Unit
	Treatment - King County	\$47.37	Per Unit	\$ 49.79	Per Unit
	Total	\$64.00	Per Unit	\$ 67.27	Per Unit
6S - Single Family Thru Four Plex; Low Income Senior/Disabled Citizen Discount	City	\$8.32	Per Unit	\$ 8.75	Per Unit
	Treatment - King County	\$23.68	Per Unit	\$ 24.89	Per Unit
	Total	\$32.00	Per Unit	\$ 33.64	Per Unit
<b>Monthly Commercial:</b>					
100 - Misc. Business, School, Apts, Condos, Hotels, Motels, Trailer/Mobile Home Parks.	City	\$16.63 Per Unit or RCE; Whichever is Higher		\$17.48 Per Unit or RCE; Whichever is Higher	
	Treatment - Edmonds	\$28.87 RCE (1 RCE Min)		\$30.35 RCE (1 RCE Min)	
	Treatment - King County	\$47.37 RCE (1 RCE Min)		\$49.79 RCE (1 RCE Min)	
200 - Misc. Business, School, Apts, Condos, Hotels, Motels, Trailer/Mobile Home Parks, Industrial	City	\$16.63 Per Unit or RCE; Whichever is Higher		\$17.48 Per Unit or RCE; Whichever is Higher	
	Treatment - Edmonds	\$28.87 RCE (1 RCE Min)		\$30.35 RCE (1 RCE Min)	
	Treatment - King County	\$47.37 RCE (1 RCE Min)		\$49.79 RCE (1 RCE Min)	

Monthly Special Billings:		2021	2022 Proposed
	City and Treatment Combined	\$55.69 (50% of City Charge Plus 100% King County Treatment Charge); Billing- RCE	\$58.54 (50% of City Charge Plus 100% King County Treatment Charge); Billing- RCE

# Attachment G Exhibit A

300 - Trailer/Mobile Home Parks & Apt		City and Treatment Combined	\$55.69 (50% of City Charge Plus 100% King County Treatment Charge); Billing- MLT Provides Unit Count	\$58.54 (50% of City Charge Plus 100% King County Treatment Charge); Billing- MLT Provides Unit Count
J. General Facility Charge (GFC)				
	Uniform GFC (all development)		\$3,012 per RCE	\$3,165.94 per RCE
	Commercial-Based Upon Fixture Count Calculation		King County Wastewater Treatment Division Formula	King County Wastewater Treatment Division Formula
K. Treatment Facilities Charge				
	Edmonds Treatment Facilities Charge		\$2,505.00 per RCE	\$2,633.03 per RCE
L. Local Facility Charge			\$29,088.29	\$30,574.99
M. Administrative Fees				
	Account Set Up, Owner, or Tenant Change		\$10.00	\$10.51
	Duplicate Billing Fee		\$2.00	\$2.10
	Escrow Closing Request		\$25.00	\$26.28
	Lien		\$215.00	\$225.99
	Late Charge		10%	10%
	Refund Request Fee		\$10.00	\$10.51
6% Utility Tax is included in the service charges and permitting fees. It is not applicable to capital charges, such as General Facility, Treatment Facility and Local Facility Charges.				

## City of Shoreline Fee Schedules

### 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 (See Planning and Community Development).
- B. Facility use and meeting room fees (See Parks, Recreation and Community Services).
- C. Concessionaire permits (See Parks, Recreation and Community Services).
- 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.

[Res. 471 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; 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]

### Damage Restitution Administrative Fee

	2021 Adopted	2022 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	\$53

[Res. 471 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020]

### Collection Fees (Financial)

	2021 Adopted	2022 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	\$36.00

[Res. 471 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; 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.]

### 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.

[Res. 471 § 1 (Exh. A), 2021; Ord. 920 § 1, 2021; Ord. 903 § 3 (Exh. A), 2020; 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]