

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Discussion of Ordinance No. 970 – Amending the 2021-2022 Biennial Budget (Ordinance No. 954)
DEPARTMENT:	Administrative Services
PRESENTED BY:	Sara Lane, Administrative Services Director
ACTION:	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input checked="" type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

Staff have identified operating programs and capital projects that require additional budget allocation, as well as changes to position classifications on the salary table. These needs were not known or were in development in February 2022 at the time the 2021-2022 budget amendment review was conducted and the budget amendment modification was adopted by the City Council through Ordinance No. 954.

Staff is requesting that the 2021-2022 biennial budget be amended to provide resources for these programs and projects. Proposed Ordinance No. 970 (Attachment A) provides for this amendment. Tonight, staff will present proposed Ordinance No. 970 for Council review and discussion. Council is scheduled to act on proposed Ordinance No. 970 on August 8, 2022.

FINANCIAL IMPACT:

Proposed Ordinance No. 970 would impact expenditures and resources, as follows:

- Increases the City’s total full-time equivalent (FTE) position count by 7.0 to 201.475;
- Increases appropriations for operating and capital expenditures by \$5.782 million;
- Increases appropriations for debt expenditures by \$9.567 million;
- Increases appropriations for transfers-out by \$17.135 million;
- Provides revenues totaling \$40.363 million;
- Provides transfers-in totaling \$17.135 million; and
- Uses available 2021 general fund ending fund balance totaling \$1.203 million.

The net impact of proposed Ordinance No. 970 is an increase in 2021-2022 biennial appropriations totaling \$32.484 million and resources totaling \$57.498 million. The tables in Attachment B list the programs and impacts resulting from this amendment. The majority of the dollar changes are a result of accounting for the Park Bond measure approved by voters in February 2022.

The City Council 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, Ordinance No. 923 for other budget amendments, Ordinance No. 945 for the mid-biennial budget modifications, and Ordinance No. 954 for other budget amendments. The remaining General Fund 2021-2022 unobligated fund balance totals \$5.288 million, including proposed use to fund amendments as discussed in this report.

Intended Use of General Fund Reserves	Amended by Ord. No. 954	Amended by Ord. No. 970
2021 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
Less Use/(Provision) for November 2021 Budget Amendment	2.956M	2.956M
Less Use/(Provision) for February 2022 Budget Amendment	0.111M	0.111M
Less Use/(Provision) for July 2022 Budget Amendment	0.000M	1.203M
Less Assigned for One-Time Support for City Maintenance Facility	3.871M	3.871M
Less Designated for City Maintenance Facility	2.743M	4.743M
Unassigned and Undesignated Beginning Fund Balance	\$8.491M	\$5.288M

This table does not reflect the anticipated addition to fund balance for 2021-year end results nor the potential need for a \$3.4M contribution to the Parks Bond Projects that Council committed to address potential project funding shortfalls due to inflation. It does reflect that contribution of an additional \$2 million to support the City Maintenance Facility for the 2021-2022 Biennium. Because appropriations in a biennial budget are for the two-year period, the projected increase in the biennial fund balance will be developed in the final forecast update for use in the 2023-2024 Budget process. However, given the performance of general ongoing revenues in 2021, staff anticipate that the increase will be at least \$2.1 million, thus the total ending unassigned and undesignated fund balance will likely exceed \$7M.

RECOMMENDATION

No action is required by the City Council this evening. This meeting will provide an opportunity for the City Council to review proposed Ordinance No. 970 and ask specific questions and provide staff direction. Proposed Ordinance No. 970 is scheduled for Council action on August 8, 2022. Staff recommends that Council approve Ordinance No. 970 as proposed on August 8, 2022.

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

BACKGROUND

Staff have identified operating programs and capital projects that require additional funding and/or an increase of full-time equivalent (FTE) positions, as well as changes to position classifications on the salary table. These needs were unknown at the time the 2021-2022 the mid-biennial budget modification was adopted by the City Council through Ordinance No. 945 in November 2021 and the February 2022 budget amendment adopted through Ordinance No. 954.

DISCUSSION

At this time, staff is requesting, through proposed Ordinance No. 970 (Attachment A), that the 2021-2022 Biennial Budget be amended to provide the resources necessary to deliver the following projects/programs:

Amendments Impacting the General Fund

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.

Council approved funding recommendations through Ordinance No. 945 and made some appropriations to fund those allocations in the February 2022 Amendment through Ordinance No. 954. This amendment would add \$75,839 in COVID-19 response funding to the following programs: \$20,000 to the Shoreline Community Care, \$20,000 to Charm'd, and \$35,839 to Lake City Partners-Housing Outreach as part of the allocation to support Human Services. It would also add \$441,000 expenditure appropriation for Business Recovery and Stabilization for business outreach and business advisory services through partnerships with the Shoreline Chamber of Commerce and the Small Business Development Centers of Washington. The remaining CSLFRF funds dedicated for human services and business recovery will be included in the 2023-2024 proposed biennial budget and future amendments, as necessary.

ShoreLake Arts Market Study

ShoreLake Arts engaged Artspace, the national leader in developing space for artists and arts organizations, to do a Preliminary Feasibility Study on the potential for an Artspace type project in Shoreline. The envisioned project would create both a permanent home for ShoreLake Arts and 40 to 75 unit of affordable housing for artists. Artspace released the final Preliminary Feasibility Report in January 2022. The final report found a demand for both an Arts Center to house community arts events and art education programming and affordable housing for artists in Shoreline. The City Council received a briefing on this report from the Executive Director and Board President of ShoreLake Arts on June 6, 2022, and Council requested that this item be included in a future proposed budget amendment. Artspace advised ShoreLake Arts to begin a

market study by September 2022. This \$25,000 amendment will support the development of that Market Study.

Restoration of Strategic Technology Plan Funding

In 2019, as part of the City's response to the potential economic impacts of the Pandemic on City Revenues, staff identified one-time projects that could be reduced or delayed. The budgets associated with those projects were reduced as part of our cost containment efforts. The City's Strategic Technology Plan funding that was intended to support enhancements to enterprise systems, such as Central Square, Cityworks, and TrakIt, was reduced by \$200,000 as part of this process. During the Mid-Biennium Budget Amendment, when staff were sure that the economic impacts anticipated were not going to be realized, those one-time project budgets that were determined to still be necessary were restored. Unfortunately, the \$200,000 reduction to the Strategic Technology Plan funding was missed in that process. This amendment corrects that oversight and restores the budget to support enhancements to the City's enterprise applications.

Other Grants

Connecting Housing to Infrastructure Program (CHIP) Grant

In May 2021, the City was awarded a grant in the amount of \$176,544 to support the construction of affordable housing by reimbursing the City for waived system development charges for the Shoreline Permanent Supportive Housing project at 198th/Aurora Ave N. This amendment appropriates for the revenues that will be reimbursed by the Department of Commerce. Council will be taking separate action on August 15, 2022, to accept this grant.

King County Best Starts for Kids Grant

The City of Shoreline received a \$66,000 extension grant from the King County Best Starts for Kids Grant to continue funding the YOLO program for July 2022 for continuation of services. The City also applied for and received \$375,000 additional funding for August 2022-June 2025 to continue these services. Council will be authorizing the City Manager to accept this Grant in a separate action on August 15, 2022. The amendment recognizes the 2022 revenues and expenditures associated with these grants for a total amount of \$44,100 for 2022. The balance of the grant will be budgeted in the 2023-2024 Biennial Budget process.

King County Events and Festival Grant

The City of Shoreline received a \$5,000 grant from King County to help offset general fund dollars for Celebrate Shoreline 2022. This amendment recognizes this revenue but does not increase the expenditures because those were already included in the City's operating budget.

SEEK Grant

The City received a \$43,736 grant from "Summer Experiences & Enrichment for Kids" (SEEK) that funds summer outdoor programs serving K-12 grades. The purpose of the grant is to increase access to quality outdoor summer programming for youth and communities who have historically been underserved. The City's SEEK grant is funding

the Outdoor Camp, allowing us to offer it for free to qualifying youth, hiring bilingual staff, translating all our documents into multiple languages, and providing snacks.

Port of Seattle Economic Development Partnership Program Grant 2022

The City of Shoreline was awarded a \$94,000 Economic Development Partnership Program Grant from the Port of Seattle. The funds will support tourism and workforce development projects implemented by the City's Economic Development and Public Art staff in the areas of music industry recovery, incubation, and tourism; media production industry recovery and workforce development; and glass and glaze arts tourism and local arts business support. The required 50% City match is met by planned economic development activities in these areas within existing budget authorization.

Personnel

Council discussed the following staffing additions at their meeting on May 23, 2022, and directed staff to include these items in the next budget amendment. The staff report for that discussion is available in the following link: [Discussion of Revenue Supported Permit Staffing Request](#).

Revenue Supported Permit Staffing – Planning & Community Development (PCD) & Public Works (PW)

Development and the required permitting have increased in volume and complexity since the approval of the Town Center and the 185th Street Station and 145th Street Station subarea plans. Since 2015, permit applications have increased by 63%. Most significantly during the last eight years, the City has seen the number of multi-family units annually submitted for permitting increase from an average of 1.1 projects to 4.5 projects. This trend is expected to continue over the next several years, with current projections of 7,947 units to be developed by 2025. Given these increases, there are not sufficient staffing resources to process permit applications within a reasonable time frame. Staff recommends adding six (6) regular staff positions to address this issue.

Council discussed this recommendation at its meeting on May 23 and directed staff to return with this amendment. The proposed amendment includes five (5) months of staff for the six (6) FTE's for 2022, totaling \$353,355, and all one-time costs associated with the addition of these positions, including one vehicle and laptop/monitor, totaling \$113,360. As noted in the staff report, these positions are primarily revenue supported, with \$145,843 being supported by one-time contributions from the general fund to backfill the impacts of Deep Green Incentives.

GIS Technician – 0.5 FTE project supported

The Council approved the conversion of the Information Technology (IT) Division's GIS extra-help position to a 0.5 FTE GIS Technician as part of the mid-biennium budget review process. As staff evaluates the workload in the next three to five years, staff have identified ongoing and project work that far exceeds the capacity of a 0.5 FTE GIS Technician. This work is 100% project supported and does not require a monetary increase to the budget, as the costs are incorporated in project budgets already approved by Council. The City is conducting a comprehensive IT Workload Analysis and staff anticipates additional FTE requests will be presented in the 2023-2024 Biennial Budget to support the needs of the City. Council discussed this addition at their

meeting on May 23, 2022, and directed staff to include this in the next budget amendment.

Other Personnel Related Amendments

Public Art Coordinator Increase from 0.5 FTE to 1.0 FTE

Staff is recommending an increase in the current Public Art Coordinator position from 0.5 FTE to 1.0 FTE to meet increased workload associated with park bond implementation, increased capital program integration, and Public Art/Cultural Services Plan update and subsequent implementation. Currently the position is funded 50% from the General Fund and 50% from the Municipal Art Fund (MAF). For the remainder of 2022, the additional 0.5 FTE is estimated at \$11,263. The additional cost for 2022 will be funded 50% from salary savings that are already budgeted and 50% from the Parks Bond Public Art funding. Beginning in 2023, the position funding would shift to 0.25 FTE General Fund, 0.25 FTE Parks Bond, and 0.50 FTE MAF, which is an additional \$59,406 of funding split between the Parks Bond and the MAF. The 0.25 FTE position increase for the Parks Bond public art project management will be funded by Parks Bond proceeds. The 0.25 FTE position increase funded by the Municipal Art Fund will be funded by MAF fund balance and revenues generated from the 1% public art construction contributions.

Salary Schedule Amendments

The proposed salary schedule (Exhibit A to Attachment A) also provides for two amendments to address changes in the table. These include: 1) a vacant position title eliminated (Wastewater Utility Administrative Assistant I) and converted to an existing title (Administrative Assistant I); and 2) reclassification of an existing position two ranges higher because of salary compression created by our collective bargaining agreement (Grounds Maintenance Supervisor). Costs associated with these salary schedule changes will be covered by salary savings in 2022 and incorporated into the 2023-2024 budget development.

Amendments Impacting the General Capital Fund:

Parks Bond Project

On November 1, 2021, the City Council voted to place Proposition 1, General Obligation Bonds for Park Improvement and Park Land Acquisition in the amount of \$38.5 million on the February 8, 2022, Special Election Ballot. That measure was approved by voters with almost 70% yes votes. In February, Council approved Ordinance No. 954 which amended the project budget to provide initial funding and staffing to initiate the Parks Bond Projects. In May, the City of Shoreline issued \$38.5M in Unlimited Tax General Obligation Debt, supported by Proposition 1, to fund major improvements to the City's Park System, acquisition of park property, and public art as detailed in the Proposition 1. This amendment budgets for the bond proceeds, cost of debt issuance, debt service for 2022, and anticipated project expenditures for the remainder of 2022. It also budgets for transfers necessary to repay a portion of the 2019 Bond Anticipation Notes (BAN) from the 2022 Parks Bond. The 2023-2028 CIP update will incorporate the full budget for this multi-year project. 2022 anticipated costs include contract costs for project management consultant costs, design/build consultant services to conduct design and pre-construction planning and a pre-construction survey of all Parks Bond sites.

Parks Expansion Property Purchases

The 2017 PROS Plan identified a goal of acquiring five (5) acres of new park land by 2023 to keep pace with population growth in the City. This amendment includes appropriations for the fully executed Purchase and Sale Agreement for real property known as the Hemlock parcel located at N 192nd St, Shoreline, King County, WA 98133, identified by King County Parcel No. 728390-0532-01 that helps to achieve that goal. The purchase price is at \$2 million plus an estimated \$20,000 in closing costs and agents' fees. The costs for this property will be covered by anticipated Conservation Futures Tax (CFT) funding in 2023. Because the property is anticipated to close in 2022, the purchase price will temporarily be paid from General Capital Fund Balance which will be replenished when the CFT funds are received in early 2023.

Safety Enhancements for City Hall Parking and Electrification of Police Fleet

This \$290,000 amendment provides lighting and security cameras for the City's new parking lot and to prepare for King County's electrification of the Police fleet. Budget includes all work and supplies necessary to support this enhancement to the original design and provides installation of EV charging stations to support electrification of the Police Fleet. The amendment is funded by a transfer from the General Fund supported by savings in the 2022 Police Contract as a result of position vacancies.

Completion of Highland Plaza Demolition and Parking Lot Paving

In the process of site prep and permitting review for paving the Highland Plaza site, additional engineering work and design work related to drainage, frontage and parking landscaping, and the Storm Water Pollution Prevention Plan was identified. This \$25,000 budget amendment covers the cost of the unanticipated engineering and design work and brings the total biennial budget for the Highland Plaza project demolition, paving, and fencing for the new parking lot to \$543,313 and is funded by a transfer from the General Fund Fund Balance.

FINANCIAL IMPACT:

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The net impact of proposed Ordinance No. 970 is an increase in 2021-2022 biennial appropriations totaling \$32.484 million and resources totaling \$57.498 million. The tables in Attachment B list the programs and impacts resulting from this amendment.

The City Council 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, Ordinance No. 923 for other budget amendments, Ordinance No. 945 for the mid-biennial budget modifications, and Ordinance No. 954 for other budget amendments. The remaining General Fund 2021-2022 unobligated fund balance totals \$5.288 million, including proposed use to fund amendments as discussed in this report.

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This table does not reflect either the anticipated addition to fund balance for 2021 or the potential need for \$3.4M contribution to the Parks Bond Projects that Council committed to address project shortfall due to inflation since project estimates were developed. It does reflect that contribution of an additional \$2 million to support the City Maintenance Facility for the 2021-2022 Biennium. Because appropriations in a biennial budget are for the two-year period, the projected increase in the biennial fund balance will be developed in the final forecast update for use in the 2023-2024 Budget process. However, given the performance of general ongoing revenues in 2021, staff anticipate that the increase will be at least \$2.1 million.

RECOMMENDATION

No action is required by the City Council this evening. This meeting will provide an opportunity for the City Council to review proposed Ordinance No. 970 and ask specific questions and provide staff direction. If the City Council does not have any concerns, staff will immediately commence recruitment to fill the positions impacted by this amendment and schedule action on proposed Ordinance No. 970 on August 8, 2022. Staff recommends that Council approve Ordinance No. 970 as proposed on August 8, 2022.

ATTACHMENTS

- Attachment A: Proposed Ordinance No. 970, including Exhibit A: 2022 Range Placement Table for non-exempt and exempt staff
- Attachment B: 2021-2022 Budget Amendment (Ord. No. 970) Summary of Impacts on 2022 Plan

ORDINANCE NO. 970**AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON,
AMENDING THE 2021-2022 FINAL BIENNIAL BUDGET.**

WHEREAS, the 2021-2022 Final Biennial Budget was adopted by Ordinance No. 903 and subsequently amended by Ordinance Nos. 922, 923, 945, and 954; and

WHEREAS, additional needs that were unknown at the time the 2021-2022 Final Biennial Budget, as amended, was adopted have occurred; 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 Biennial 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 2021-2022 Final Biennial Budget reflect revenues and expenditures that are intended to ensure the provision of vital municipal services at acceptable levels; and

WHEREAS, with this Ordinance, the City intends to amend the 2021-2022 Final Biennial Budget, as adopted by Ordinance No. 903 and amended by Ordinance Nos. 922, 923, 945 and 954;

**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 Biennial Budget by increasing or decreasing appropriations, and the budget sets forth totals of estimated revenues and estimated expenditures of each separate fund, and the aggregate totals for all such funds as summarized, as follows:

Fund	Current Appropriation	Revised Appropriation
General Fund	\$107,636,591	\$109,828,056
Shoreline Secure Storage Fund	2,259,500	2,259,500
Street Fund	4,272,964	4,272,964
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	4,861,071	4,861,071
Park Impact Fees Fund	1,282,809	1,282,809
2006/2016 UTGO Bond Fund	1,135,144	1,135,144
2009/2019 LTGO Bond Fund	2,202,688	2,202,688

Fund	Current Appropriation	Revised Appropriation
2013 LTGO Bond Fund	516,520	516,520
2020 LTGO Bond Fund	25,960,000	34,360,000
Sidewalk LTGO Bond Fund	1,799,100	1,799,100
VLF Revenue Bond Fund	552,573	552,573
2022 Parks LTGO Bond Fund	0	865,090
General Capital Fund	21,783,369	32,518,369
General Capital Fund-Parks Bond	0	10,217,182
City Facility-Major Maintenance Fund	1,555,925	1,555,925
Roads Capital Fund	58,264,095	58,264,095
Sidewalk Expansion Fund	11,957,995	11,957,995
Surface Water Utility Fund	27,841,192	27,841,192
Wastewater Utility Fund	45,102,630	45,122,213
Vehicle Operations/Maintenance Fund	594,944	597,464
Equipment Replacement Fund	736,770	789,630
Unemployment Fund	35,000	35,000
Total Funds	\$320,774,871	\$353,258,571

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

Department	2021 Adopted	2021 Amended	2021 Amended vs. 2021 Adopted	2022 Adopted	2022 Amended	2022 Amended vs. 2022 Adopted
City Manager	22.250	22.250	0.000	22.250	22.250	0.000
Recreation, Cultural & Community Services	28.970	28.970	0.000	29.130	29.630	0.500
City Attorney	3.000	3.000	0.000	3.000	3.000	0.000
Administrative Services	34.925	34.925	0.000	36.925	37.425	0.500
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	23.820	26.820	3.000
Public Works	39.110	39.110	0.000	40.949	43.649	2.700
Surface Water Utility	17.010	17.010	0.000	17.696	17.696	0.000
Wastewater Utility	14.230	14.230	0.000	17.705	18.005	0.300
Total FTE	185.315	185.315	0.000	194.475	201.475	7.000

All references to total FTEs by department and for the City within the 2021-2022 Final 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 Biennial Budget by replacing the 2022 Range Placement Table for non-exempt and exempt staff with that set forth in Exhibit A 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. This Ordinance shall take effect and be in full force five days after publication.

PASSED BY THE CITY COUNCIL ON AUGUST 8, 2022.

Mayor Keith Scully

ATTEST:

APPROVED AS TO FORM:

Jessica Simulcik Smith
City Clerk

Margaret King
City Attorney

Date of Publication: , 2022
Effective Date: , 2022

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

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
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

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

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Range	Title	FLSA Status	Training Step 0	Min	Step 2	Step 3	Step 4	Step 5	Max
				Step 1					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

Attachment A Exhibit A

City of Shoreline
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Range	Title	FLSA Status	Training Step 0	Min	Step 2	Step 3	Step 4	Step 5	Max
				Step 1					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	Non-Exempt, Hourly	28.89	30.09	31.30	32.55	33.85	35.20	36.61	
	Public Disclosure Specialist	Non-Exempt, Hourly	60,090	62,594	65,098	67,702	70,410	73,226	76,155	
41	Public Art Coordinator	Non-Exempt, Hourly	29.61	30.85	32.08	33.36	34.70	36.08	37.53	
	Recreation Specialist II	Non-Exempt, Hourly	61,592	64,159	66,725	69,394	72,170	75,057	78,059	
	Senior Finance Technician	Non-Exempt, Hourly								
	Special Events Coordinator	Non-Exempt, Hourly								
42	Administrative Assistant III	Non-Exempt, Hourly	30.35	31.62	32.88	34.20	35.56	36.99	38.47	
	Communication Specialist	Non-Exempt, Hourly	63,132	65,763	68,393	71,129	73,974	76,933	80,010	
	Human Resources Technician	Non-Exempt, Hourly								
	Legal Assistant	Non-Exempt, Hourly								
	Records Coordinator	Non-Exempt, Hourly								
	Transportation Specialist	Non-Exempt, Hourly								
	Surface Water Program Specialist	Non-Exempt, Hourly								
43	Environmental Program Specialist	Non-Exempt, Hourly	31.11	32.41	33.70	35.05	36.45	37.91	39.43	
	Payroll Officer	Non-Exempt, Hourly	64,710	67,407	70,103	72,907	75,823	78,856	82,011	
	Purchasing Coordinator	Non-Exempt, Hourly								
44	Engineering Technician	Non-Exempt, Hourly	31.89	33.22	34.55	35.93	37.36	38.86	40.41	
			66,328	69,092	71,856	74,730	77,719	80,828	84,061	

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City of Shoreline
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Range	Title	FLSA Status	Training Step 0	Min	Step 2	Step 3	Step 4	Step 5	Max
				Step 1					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
	GIS Technician	Non-Exempt, Hourly	69,686	72,590	75,493	78,513	81,654	84,920	88,317
	IT Specialist	Non-Exempt, Hourly							
	Senior Surface Water Program Specialist	Non-Exempt, Hourly							
	Staff Accountant	EXEMPT, Annual							
	Traffic Operations Specialist	Non-Exempt, Hourly							
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
	GIS Analyst	EXEMPT, Annual	75,044	78,171	81,298	84,550	87,932	91,449	95,107
	Grounds Maintenance Supervisor	EXEMPT, Annual							
	IT Functional Analyst	EXEMPT, Annual							
	PRCS Supervisor I - Recreation	EXEMPT, Annual							

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City of Shoreline
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				Step 1					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	EXEMPT, Annual							
	Limited Term Community Support Specialist	EXEMPT, Annual							
	Limited Term Light Rail Project Coordinator	EXEMPT, Annual							
	Neighborhoods Coordinator	EXEMPT, Annual							
	Utility Operations Specialist	Non-Exempt, Hourly							
WW Utility Specialist	Non-Exempt, Hourly								
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							
	Grounds Maintenance Supervisor	EXEMPT, Annual							
	Management Analyst	EXEMPT, Annual							
	Plans Examiner II	Non-Exempt, Hourly							
Senior Accounting Analyst	EXEMPT, Annual								
52	IT Systems Analyst I	EXEMPT, Annual	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
	Environmental Services Program Manager	EXEMPT, Annual	82,835	86,286	89,738	93,327	97,060	100,943	104,981
	PRCS Supervisor II - Recreation	EXEMPT, Annual							
	Senior Human Resources Analyst	EXEMPT, Annual							
	Web Systems Analyst	EXEMPT, Annual							
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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				Step 1					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
	IT Systems Analyst II		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							
	Parks Bond Project Manager								

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				Step 1					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 III	EXEMPT, Annual	98,465	102,567	106,670	110,937	115,374	119,989	124,789
	Recreation Superintendent	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
	IT Supervisor		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
	Economic Development Program Manager	EXEMPT, Annual	106,036	110,454	114,872	119,467	124,246	129,216	134,384
	Intergovernmental / CMO Program Manager	EXEMPT, Annual							
	Planning Manager	EXEMPT, Annual							
	SW Utility 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
	City Traffic Engineer	EXEMPT, Annual	111,404	116,046	120,688	125,515	130,536	135,757	141,187
	Development Review and Construction Manager	EXEMPT, Annual							
	Engineering Manager	EXEMPT, Annual							
	Transportation Services Manager	EXEMPT, Annual							
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
	Parks, Fleet and Facilities Manager	EXEMPT, Annual							
	Utility & Operations Manager	EXEMPT, Annual	117,044	121,921	126,797	131,869	137,144	142,630	148,335

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				Step 1					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 Recreation, Cultural & Community Services Director	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

2021-2022 Budget Amendment (Ord. No. 970) Summary of Impacts on 2022 Plan (Attachment B)

CATEGORY						
Fund	FTE					Use of Fund
Department/Program	Change	Revenues	Transfers In	Expenditures	Transfers Out	Balance
2021-2022 CIP: GENERAL CAPITAL FUND	0.000		\$315,000	\$2,335,000	\$315,000	\$2,335,000
Parking Security Enhancements at City Hall	0.000		\$290,000	\$290,000	\$290,000	\$290,000
General Capital Fund	0.000		\$290,000	\$290,000		\$0
General Fund	0.000				\$290,000	\$290,000
Complete paving of Highland Plaza			\$25,000	\$25,000	\$25,000	\$25,000
General Capital Fund			\$25,000	\$25,000		\$0
General Fund					\$25,000	\$25,000
Parks Expansion Property Purchase				\$2,020,000		\$2,020,000
General Capital Fund				\$2,020,000		\$2,020,000
AMERICAN RESCUE PLAN ACT (ARPA)	0.000			\$516,839		\$516,839
ARPA Human Services Funding Allocation	0.000			\$75,839		\$75,839
General Fund	0.000			\$75,839		\$75,839
ARPA Business Recovery and Economic Development	0.000			\$441,000		\$441,000
General Fund	0.000			\$441,000		\$441,000
EMERGING ISSUES IMPACTING THE GENERAL FUND	0.000			\$225,000		\$225,000
Replacement of Technology Strategic Plan Funding Released during Pandemic	0.000			\$200,000		\$200,000
General Fund	0.000			\$200,000		\$200,000
ShoreLake Arts Market Study	0.000			\$25,000		\$25,000
General Fund	0.000			\$25,000		\$25,000
GRANTS	0.000	\$385,280		\$203,736		\$0
Port of Seattle Economic Development Partnership Program Grant 2022	0.000	\$94,000		\$94,000		\$0
General Fund	0.000	\$94,000		\$94,000		\$0
SEEK Grant (Summer Experiences & Enrichment for Kids)	0.000	\$43,736		\$43,736		\$0
General Fund	0.000	\$43,736		\$43,736		\$0
King County Best Starts for Kids Grant Extension	0.000	\$66,000		\$66,000		\$0
General Fund	0.000	\$66,000		\$66,000		\$0
Special Events- Celebrate Shoreline	0.000	\$5,000				\$0

2021-2022 Budget Amendment (Ord. No. 970) Summary of Impacts on 2022 Plan (Attachment B)

CATEGORY	FTE	Use of Fund				
Fund	Change	Revenues	Transfers In	Expenditures	Transfers Out	Balance
Department/Program						
General Fund	0.000	\$5,000				\$0
Connecting Housing to Infrastructure Program	0.000	\$176,544				\$0
Wastewater Utility Fund	0.000	\$176,544				\$0
PERMITTING PERSONNEL	6.000	\$310,718	\$52,860	\$469,235	\$52,860	\$145,833
Senior Planner (1.00 FTE)	1.000			\$75,417		\$29,879
General Fund	1.000			\$75,417		\$29,879
Permit Technician (1.00 FTE)	1.000			\$55,000		\$21,750
General Fund	1.000			\$55,000		\$21,750
Administrative Assistant II (1.00 FTE)	1.000			\$52,750		\$21,091
General Fund	1.000			\$52,750		\$21,091
Engineer 2 -Traffic (1.00 FTE)	1.000			\$70,717		\$27,770
General Fund	1.000			\$70,717		\$27,770
Engineer 1 & 2 -Development Review (2.00 FTE)	2.000			\$134,291		\$45,343
General Fund	1.700			\$117,822		\$45,343
Wastewater Utility Fund	0.300			\$16,469		\$0
Chevy Bolt -New Permit Review Staffing	0.000	\$9,420	\$52,860	\$64,800	\$52,860	\$0
Equipment Replacement Fund	0.000	\$6,900	\$52,860	\$52,860		\$0
General Fund	0.000			\$8,949	\$50,217	\$0
Vehicle O&M Fund	0.000	\$2,520		\$2,520		\$0
Wastewater Utility Fund	0.000			\$471	\$2,643	\$0
Traffic Demand Model	0.000			\$16,260		\$0
General Fund	0.000			\$16,260		\$0
Revenue Addition for PCD & Engineering Permitting revenue	0.000	\$301,298				\$0
General Fund	0.000	\$301,298				\$0
PERSONNEL	1.000			\$11,263		\$11,263
GIS Technician Project Supported .5 FTE Increase	0.500			\$0		\$0
General Fund	0.500			\$0		\$0
Public Art .5 FTE Increase Half Project Supported & Half Sal	0.500			\$11,263		\$11,263
General Capital Fund-Parks Bon	0.250			\$11,263		\$11,263

2021-2022 Budget Amendment (Ord. No. 970) Summary of Impacts on 2022 Plan (Attachment B)

CATEGORY						
Fund	FTE					Use of Fund
Department/Program	Change	Revenues	Transfers In	Expenditures	Transfers Out	Balance
Public Arts Fund	0.250			\$0		\$0
PROS Plan: Park Bond Park Improvements		\$39,666,791	\$16,767,086	\$11,587,681	\$16,767,086	\$0
Park Bond Early Work		\$39,666,791	\$16,767,086	\$11,587,681	\$16,767,086	\$0
General Capital Fund			\$7,501,995		\$8,400,000	\$0
General Fund					\$483,758	\$0
General Capital Fund-Parks Bon		\$39,666,791		\$2,322,591	\$7,883,328	\$0
Sidewalk LTGO Bond Fund			\$865,090	\$865,090		\$0
2020 LTGO Bond Fund			\$8,400,000	\$8,400,000		\$0
Totals	7.000	\$40,362,789	\$17,134,946	\$15,348,754	\$17,134,946	\$3,233,935