



Administration and Finance Committee Minutes

October 14, 2021
 4:00 PM
 Virtual Meeting

Commence: 4:00 PM
 Adjourn: 4:49 PM

Committee Members:	Present	Absent
Mayor Erin Sitterley, Chair	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Councilmember Clyde Hill	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Councilmember Senayet Negusse	<input type="checkbox"/>	<input checked="" type="checkbox"/>

Other Council Members Present: Stanley Tombs, Peter Kwon, Pam Fernald

Staff Coordinator: Gwen Pilo, Finance & Systems Director

1. Call to Order	<i>Mayor Erin Sitterley called the meeting to order at 4:00 PM.</i>
2. Public Comment	<i>None</i>
3. Review of the Minutes	<p><u> X </u> Recommended for Approval</p> <p><i>A copy of the 09/09/2021 minutes were provided to the committee for review. The committee approved the minutes as presented.</i></p>
4. Council/City Manager Travel Approval	<p><u> X </u> Recommended for Approval</p> <p><i>Executive Assistant Lesa Ellis presented the following items for committee review and approval:</i></p> <ol style="list-style-type: none"> <i>1. Refund for Councilmember Takele Gobena due to cancellation. NLC City Summit Registration: \$(475) Total: \$(475)</i> <p><i>The committee voted to approve.</i></p> <ol style="list-style-type: none"> <i>2. Refund for Councilmember Peter Kwon due to conference changing to virtual format. NLC City Summit Transportation: \$(186.79)</i>

	<i>The committee voted to approve.</i>
5. SSRTA Budget	<p><u> X </u> Recommended for Approval</p> <p><i>Economic Development Strategist Tanja Carter along with Mark Everton from Seattle Southside Regional Tourism Authority (SSRTA) presented the SSRTA 2022 budget for City approval. The City must approve the Seattle Southside RTA budget on an annual basis, though it does not have any financial impact on the City's biennial budget. The committee recommended approval on this item. It will be presented on the consent agenda at the November 9 Regular Council Meeting.</i></p>
6. Reclassification of vacant Legal Department Assistant	<p><u> X </u> Recommended for Approval</p> <p><i>City Attorney Mary Mirante Bartolo presented a memo to the committee requesting the reclassification of the vacant Legal Department Assistant to a Paralegal 2 position due to an increase in workload both in quantity and complexity. The committee approved the proposal.</i></p>
7. Unclaimed Property	<p><u> X </u> Recommended for Approval</p> <p><i>Finance & Systems Director Gwen Pilo presented to the committee a draft resolution declaring the list of outstanding municipal checks over 1 year old as cancelled, and the amount remitted to the Department of Revenue as Unclaimed Property. The committee recommended this item for approval. It will be placed on the consent agenda for the October 26 Regular Council Meeting.</i></p>
8. Q3 Financial Reports	<p><u> X </u> Informational Update</p> <p><i>Finance & Systems Director Gwen Pilo presented the Financial Management Report detailing actuals through September 30, 2021. Overall, the City is in a positive financial position.</i></p>
9. Year End Estimates	<p><u> X </u> Informational Update</p> <p><i>Finance & Systems Director Gwen Pilo presented estimated Ending Fund Balances for 2021. Over all funds, the 2021 ending fund balance is projected to be about \$13 million dollars over what is budgeted. This information helps inform decisions heading into the Mid-Biennium Adjustment.</i></p>
10. 2021 Policy Direction	<p><i>City Manager Carl Cole addressed the committee to discuss the Council's direction on property tax as part of Mid-Biennium Review. The</i></p>

	<i>Committee confirmed their position to follow the current financial policy as it relates to the City's property tax levy. More information on property tax will be presented at the Special Administration & Finance Committee Meeting on November 3rd.</i>
11. Q3 2021 Investment Policy Compliance & Investment Report	<i>Finance & Systems Director Gwen Pilo provided the committee with the September 2021 Investment Compliance Report and Portfolio Analysis.</i>
12. Future Meeting Schedule	<i>The next Special A&F committee is scheduled for November 3rd at 4:00PM (Location: Virtual).</i>
13. Adjourn	<i>Mayor Erin Sitterley adjourned the meeting at 4:49 PM.</i>



MEMORANDUM

To: Administration and Finance Committee
Through: Carl Cole, City Manager & Gwen Pilo, Finance & Systems Director
From: Alexis Briggs, Budget Analyst
Date: November 3, 2021
Re: 2022 Fee Schedule

Background:

The City's Fee Schedule is reviewed and updated every year, alongside the budget process. During this time, applicable fees are adjusted by CPI and other fees may be revised, removed, or added as needed per Department request. In 2018, Council provided direction to round fees to the nearest \$.50 to make for easily manageable fees. However, the CPI increase is calculated on the actual base fee amount, not the rounded fee. All changes to the Fee Schedule are reviewed by the A&F Committee then presented to Council for approval.

Proposed Changes:

A red-line version of the Fee Schedule is attached detailing all changes proposed for the 2022 Fee Schedule. A summary of the major changes is below.

1. CPI Adjustment on Applicable Fees:

The inflation factor the City uses annually to update its fees is the CPI-W June to June Seattle-Tacoma-Bellevue index, which came in at 6.3%. This is the same index that is used to determine the City's cost of living adjustment (COLA). However, per the City's bargaining agreement, the COLA can have a maximum of a 5% increase. The Directors of Community and Economic Development and Public Works determined that applying the same 5% increase, in lieu of the 6.3%, to development fees in the Fee Schedule would keep fees in line with staff costs. Therefore, applicable fees were adjusted by 5% and rounded to the nearest \$.50.

Similar with previous years, the Building Division's fees for certain permits are set on a scale proportional to a project's valuation, which once adjusted by CPI, fall out of line with the increasing scale the permit fees are meant to be charged. This ends up making permits for higher valued projects cheaper than those for less value. For these fees only, after the 5% adjustment was calculated, fees were adjusted accordingly or rounded out farther to the nearest \$.05 to ensure correct fee structures.

2. Technology Fee Update:

The City of SeaTac Technology fee (Tech fee) is intended to support the acquisition of technology (software and hardware) necessary to support the City in ensuring development within SeaTac complies with applicable federal, state, and local law. As a fee related to development activities, the Tech fee is also limited by the provisions of RCW 82.02.020, which prevents the City from collecting revenues in excess of the City's

actual costs related to development review. In sum, revenue generated by the Tech fee cannot exceed the reasonably expected expenditures for the technology necessary to process development permits.

The current Tech fee was established in 2014 as \$5.00 on all permit applications and was intended to cover the cost of regular maintenance and upgrades to the TRAKiT Permit software. In 2018, the City Council amended the Tech fee to provide a “tiered” fee, charging between \$5.00 and \$400 for different types of development. In 2019, 2020, and 2021 the Tech fee was increased based on CPI-W.

One effect of the tiered Tech Fee approach is that the Tech fee, as a proportion of the total permit fee amount, fluctuates significantly. For example, a new single-family home valued at \$386,000 could pay \$325 in Tech fees, with a total permit fee of approximately \$11,150 (2.9%). A mechanical permit for an air conditioner could pay \$5.50 in Tech fees, with a total permit fee of \$77 (7%). A new mixed-use building valued at \$42,000,000 would pay \$434 in Tech fees with a total permit fee of approximately \$457,000 (0.09%). Generally, lower value projects pay more Tech fee than higher value projects.

The City staff recommends that the City Council amend the Tech fee to establish a Tech fee that is 5% of the permit fee, or \$5.50, whichever is more. The amended Tech fee would not be subject to CPI-W adjustments because the underlying permit fee is already adjusted annually. This amendment would result in a Tech fee: A) calculation that is simple; B) amount that is more consistently related to the scale of the underlying permit and project; and C) an approach to collecting Tech fees that is consistent with neighboring cities, including the cities of Burien, Federal Way, Renton, and Tukwila.

3. Updated Parks Rental Fees

The Parks, Community Programs and Services Department reviews their fees on an annual basis to make sure they are competitive, especially for field and shelter rentals. Below are the biggest changes for 2022:

- a. *Tournament fees*: Increased fees to meet the rising cost of preparing and maintaining the fields during a tournament, plus conducted an informal cost analysis with other sport complexes.
- b. *Shelters*: Increased fees for Friday-Sunday rentals due to supply and demand. Those are the heavily scheduled rental days which require more maintenance and clean up duties after rental (longer rental hours compared during the week).
- c. *Veteran Memorial Tiles*: New fee to cover the cost of engraving the tiles, which currently exceeds the asking price to the public.

Committee Action:

Does the Administration and Finance Committee recommend approval of the proposed resolution? If so, staff recommends this item be placed on the Consent Agenda at the November 23rd Regular Council Meeting.

RESOLUTION NO. _____

A RESOLUTION of the City Council of the City of SeaTac, Washington amending the City of SeaTac Schedule of License Fees, Permit Fees, Other Fees and Charges for City Services.

WHEREAS, the City Council has, by Resolution, previously adopted a City of SeaTac Schedule of License Fees, Permit Fees, Other Fees and Charges for City Services;
and

WHEREAS, it is appropriate to annually adjust the City’s Schedule of License Fees, Permit Fees, Other Fees and Charges for City Services to account for inflation;

WHEREAS, the City Manager has reviewed the City’s Schedule of License Fees, Permit Fees, Other Fees and Charges for City Services and has brought forward to the City Council proposed amendments, including adjustments for inflation;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SEATAC, WASHINGTON HEREBY RESOLVES AS FOLLOWS:

1. That the City’s Schedule of License Fees, Permit Fees, Other Fees and Charges for City Services is hereby amended as set forth on the attached “Exhibit A”, which is incorporated herein by this reference.
2. This Resolution shall become effective on January 1, 2022.

PASSED this _____ day of November, 2021 and signed in authentication thereof
on this _____ day of November, 2021.

CITY OF SEATAC

Erin Sitterley, Mayor

ATTEST:

Kristina Gregg, City Clerk

Approved as to Form:

Mary E. Mirante Bartolo, City Attorney

[2022 Schedule of Fees]

Exhibit A

CITY OF SEATAC



FEE SCHEDULE

Schedule of license fees, permit fees, other fees and charges for City services.

Effective: January 1, 202~~1~~

GENERAL GOVERNMENT AND MISCELLANEOUS

Animal Control

All animal control licenses and fees are charged on a pass-through basis as set by King County (King County Code, Chapter 11.04)	Per King County Code. Website: http://www.kingcounty.gov/depts/regional-animal-services.aspx
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Appraisals

Actual Cost

Consultant Fees

When consultant services are required to supplement or extend City Staff services and when such consultant is mutually agreed upon to provide services, all consultant fees, shall be paid by the applicant, at 100% of actual fees charged, plus a 10% administrative charge for contract management by the City	100% of actual fees charged, plus a 10% administrative charge
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Copies and Records

a. Audio/Video recordings of a meeting(s)	Actual Cost
b. Copies - Black & White –from paper, electronic media, microfilm, etc., per page for 11 or more pages, 11x17 and under (As allowed by RCW 42.56.070(7), (8) and RCW 42.56.120) Includes photocopies of public records or printed copies of electronic public records	\$0.15
c. Copies - Color City Maps – 8 ½ x 11	\$1.00
d. Copies – Color - Maps, plans, other GIS products	\$3.50 per square foot
e. Copies - Black & White - Maps, other GIS products	\$1.00 per square foot
f. Copies or Printing – Vendor produced Requestor will be notified of estimated costs in advance	Actual Cost
g. Electronic records provided on electronic storage media	Actual Cost
h. Electronic files or attachments uploaded to email, cloud-based storage, or other means of electronic delivery	\$0.05/four (4) electronic files
i. Postage and/or mailing materials	Actual Cost
j. Scan paper copies to electronic format, per page for 11 or more pages.(As allowed by RCW 42.56.070(7), (8) and RCW 42.56.120) Includes public records scanned into electronic format (up to 11x17)	\$0.10
k. Service charge to prepare data compilations or provide customized electronic access services	Actual Cost
l. Transmission of public records in an electronic format	\$.10/GB
m. GIS staff time for filling requests (minimum 1 hour; then billed in 15-minute increments)	Standard hourly rate

Collection Agency Fees (Per Collection Agreement)	Actual Cost + 10%
Dishonored Checks (Per Bank Contract)	
a. Reasonable handling charge	\$25.00
b. Cost of collection (or face amount of check, whichever is lesser)	\$40.00
c. Interest from date of dishonor	12%
Additional damages in event of court action - court costs and attorney fees of three times the face amount of the check, or \$300.00, whichever is less.	
Electronic Vehicle Charging	\$2.00 per transaction
Hearing Examiner - Appeals and Hearings	
Add Fees for any copies of records the City has to make for an appeal case	
a. Examiner's charge for conducting hearing and issuing a decision	Actual Cost
b. Filing fee for appeal to Examiner	\$221.50 <u>\$232.50</u>
c. Filing fee for appeal from Examiner to City Council	\$664.00 <u>\$697.00</u>
Lost check/Re-issue Requested (vendor and/or employee; fee charged after 2nd request)	\$25.00
Standard Hourly Rate	
Applies to all City departments. This rate shall apply to required and/or agreed to requests for expedited inspections, reviews, or other requested city services	\$108.50 <u>\$114.00</u>
Standard Hourly Overtime Rate	
Applies to all City departments. Charged at one and one-half times the standard hourly rate, this rate shall apply to required and/or agreed to requests for expedited inspections, reviews, or other requested city services that are required outside of normal business hours. A four-hour minimum callback charge will apply	One and one half times the standard hourly rate (4 hr minimum)

DEVELOPMENT RELATED FEES

Home Owner and Occupant Fee Credit

A credit of 20% against the following permit fees shall be applied upon proof of owner occupancy by the applicant. The Department of Community & Economic Development will establish and maintain the standard criteria and documentation required for the Home Owner and Occupant Fee Credit.

Types of Applications and Permits Eligible for Home Owner and Occupant Fee Credit

Building Services	Engineering Review
Building Permits - These will be incidental permits and may not be called out on the Fee Schedule but can be indicated on a Building Permit at time of application	ROW Class C - All Residential Driveways
Reroofs	Planning
Decks	Lot Line Adjustment
Maintenance/Repairs	Shoreline Exemption
Walls	Shoreline Substantial Development
Porches	Up to \$10,000
Fences > 6'	\$10,001 to \$100,000
Sheds > 200 SF	\$100,001 to 500,000
Storm Drainage	Special Home Occupation
Mechanical Permits	Variance - Administrative
Furnaces	<u>Other Fees</u>
Water Heaters	<u>Technology Fee</u>
Exhaust Fans	
Plumbing Permits	
Water Heaters	
Re-Piping	
Electrical Permits	
Circuits	
Panels	
T-Stats	

MISCELLANEOUS	
Pre-application Meeting -Due at time of application	\$332.00 <u>\$348.50</u>
Pre-application Meeting Credit -Applied if permit is issued within 12 months of the Pre-Application meeting	50% of pre-application fee
Technology Fee	<u>5% of the permit fee; \$5.50 minimum</u>
Initial Fee on all applications, permits, or fees	\$5.50
Additionally, the fees below apply to the total valuation/cost of improvement of the project	
Valuation	
Up to \$500	\$5.50
\$501 to \$5,000	\$27.00
\$5,001 to \$10,000	\$54.50
\$10,001 to \$25,000	\$81.50
\$25,001 to \$50,000	\$108.50
\$50,001 to \$100,000	\$217.00
\$100,001 to \$500,000	\$325.50
\$500,001 and up	\$434.00

BUILDING SERVICES

Building and Sign Permits

(Technology Fee Applies)

Valuation Amount	Permit Fee
\$1 - \$500	\$55.50 <u>\$58.10</u>
\$501 - \$2,000	\$55.50 <u>\$58.10</u> for the first \$500.00 plus \$5.00 <u>\$5.40</u> for each additional \$100.00 or fraction thereof, to and including \$2,000
\$2,001 - \$25,000	\$132.50 <u>\$139.10</u> for the first \$2,000 plus \$22.50 <u>\$23.70</u> for each additional \$1,000.00 or fraction thereof, to and including \$25,000.00
\$25,001 - \$50,000	\$652.50 <u>\$684.20</u> for the first \$25,000 plus \$16.50 <u>\$17.25</u> for each additional \$1,000.00 or fraction thereof, to and including \$50,000.00
\$50,001 - \$100,000	\$1,063.00 <u>\$1,116.30</u> for the first \$50,000 plus \$11.50 <u>\$12.00</u> for each additional \$1,000.00 or fraction thereof, to and including \$100,000.00
\$100,001 - \$500,000	\$1,635.00 <u>\$1,715.45</u> for the first \$100,000 plus \$9.25 <u>\$9.70</u> for each additional \$1,000.00 or fraction thereof, to and including \$500,000.00
\$500,001 - \$1,000,000	\$5,335.50 <u>\$5,595.45</u> for the first \$500,000 plus \$7.50 <u>\$7.90</u> for each additional \$1,000.00 or fraction thereof, to and including \$1,000,000.00
Over \$1,000,000	\$9,085.50 <u>\$9,545.45</u> for the first \$1,000,000.00 plus \$5.20 <u>\$5.50</u> for each additional \$1,000.00 or fraction thereof over \$1,000,000.00

Building and Sign Permits - Other Inspections & Fees (Technology Fee Applies)	
Permit	Fee
Adult Family Home - Application and Inspection	\$149.50 \$157.00
Demolition Permit	
a. For buildings 500 square feet or less	\$55.50 \$58.00
b. Minimum for buildings 500 sq ft or more	\$166.00 \$174.50
c. SEPA required for non-single family residence and any structure in excess of 4000 feet.	See LAND USE
Inspections for Which No Fee is Specifically Indicated - Per hour (minimum 1 hour)	Standard hourly rate
Inspections Outside the Normal Business hours (minimum 4 hours)	One and one half times the standard hourly rate
Manufactured Home - In a park or on a private property	\$343.00 \$360.00
Manufactured Home Pre-inspection - Per hour, plus mileage at IRS rate	Standard hourly rate
Modular Structure - Based on contract amount and computed from ICC Building Standard Fee Table	Valuation
Moving of a House	\$332.00 \$348.50
Outside Consultant - If required for plan checking and inspections	100% of actual cost to include a 10% administrative fee
Plan Review	65% of the permit fee
a. Outside structural plan review - If required	Additional 33% of the permit fee
Re-Roofing Permit - For a single-family residence is based upon valuation as determined by the contract amount, or computed at the fair market rate per square foot for the DIY projects	\$100.00 \$105.00 minimum or valuation
Re-Inspection - Per hour (minimum 1 hour)	Standard hourly rate
Washington State Surcharge (Per RCW 19.27.085)	
a. Residential building permits	\$6.50 each permit plus \$2.00 per residential unit after the first unit
b. Commercial building permits	\$25.00 each permit plus \$2.00 per residential unit after the first unit

Electrical Permits (Technology Fee Applies)	
Electrical-Single Family Residence (SFR)	
New construction SFR dwelling - includes a garage	Valuation
Garages, pools, spas, outbuildings	\$135.50 <u>\$142.50</u>
Low voltage systems	\$72.50 <u>\$76.50</u>
Meter/mast repair	\$89.00 <u>\$93.50</u>
Noise remedy permit	\$121.50 <u>\$127.50</u>
Electrical (Commercial and Multi Family)	
Valuation Amount	Fee
\$250.00 or less	\$59.50 <u>\$62.65</u>
\$251.00 - 1,000.00	\$59.50 <u>\$62.65</u> plus 5% of cost over \$250.00
\$1,001.00 - 5,000.00	\$97.50 <u>\$102.40</u> plus 1.9% of cost over \$1,000.00
\$5,001.00 - 50,000.00	\$173.00 <u>\$181.65</u> plus 1.69% of cost over \$5,000.00
\$50,001.00 - 250,000.00	\$932.00 <u>\$978.60</u> plus 1.23% of cost over \$50,000.00
\$250,001.00 - 1,000,000.00	\$3,395.00 <u>\$3,564.75</u> plus .87% of cost over \$250,000.00
\$1,000,001.00 and up	\$9,920.00 <u>\$10,416.00</u> plus .52% of cost over \$1,000,000.00
a. In addition to the permit fee, when plan review is required, a plan review fee must be paid at the time of permit application equal to 25% of the permit fee with a minimum of the standard hourly rate	
b. Additional plan review, if required by changes, additions, and/or revisions to plans will be charged the standard hourly rate (minimum 1 hour)	
Electrical -Other Inspections and Fees	
Carnivals	
a. Base fee	\$98.50 <u>\$103.50</u>
b. Each concession	\$13.00 <u>\$13.50</u>
Consultants Fee - If required for plan checking and inspections	100% of actual cost plus a 10% administrative fee
Inspection or Plan Review - Not specified elsewhere	Standard hourly rate
Inspections for Which No Fee is Specifically Indicated (minimum 1 hour)	Standard hourly rate
Inspections Outside Normal Business Hours (minimum 4 hours)	One and one half times the standard hourly rate
Manufactured/Mobile Home Service - Does not include garage or outbuildings	\$88.00 <u>\$92.00</u>
Re-inspection Fees (minimum 1 hour).	Standard hourly rate
Temporary Service – Residential, per hour	Standard hourly rate

Mechanical Permits (Technology Fee Applies)	
Mechanical-Single Family Residence (SFR)	
New construction single family dwelling*	\$187.50 <u>\$197.00</u>
New construction installation/existing dwelling* (existing dwelling with no existing ducting or venting)	\$187.50 <u>\$197.00</u>
<i>*Gas piping included in the above permits</i>	
Mechanical - Additions and Remodels to Single Family Residence	
Each new or replaced appliance/equipment, (furnaces, water heaters, exhaust fans, etc.)*	\$71.50 <u>\$75.00</u>
More than two new or replaced appliances/equipment, (furnaces, water heaters, exhaust fans, etc.) *	\$187.50 <u>\$197.00</u>
Gas piping (no equipment or appliances)	\$66.00 <u>\$69.50</u>
<i>*Gas piping included in the above permits</i>	
Mechanical - Multi-Family and Commercial	
Valuation Amount	Fee
\$250.00 or less	\$50.00 <u>\$52.40</u>
\$251.00 - 1,000.00	\$50.00 <u>\$52.40</u> plus 4% of cost over \$250.00
\$1,001.00 - 5,000.00	\$80.50 <u>\$84.65</u> plus 1.52% of cost over \$1,000.00
\$5,001.00 - 50,000.00	\$142.00 <u>\$149.10</u> plus 1.44% of cost over \$5,000.00
\$50,001.00 - 250,000.00	\$788.00 <u>\$827.40</u> plus 1% of cost over \$50,000.00
\$250,000.00 - 1,000,000.00	\$2,809.50 <u>\$2,950.00</u> plus .82% of cost over \$250,000.00
\$1,000,001.00 and up	\$8,979.50 <u>\$9,428.50</u> plus .42% of cost over \$1,000,000.00
Mechanical - Plan Review Fee	
Plan Review Fee - Is equal to 40% of the Mechanical Permit Fee	
Additional Plan Review - If required by changes, additions, and/or revisions to plans, charged at the standard hourly rate (minimum 1 hour)	
Mechanical-Other Inspections and Fees	
Consultants Fee - If required for plan checking and inspections	100% of actual cost plus a 10% administrative fee
Inspections for Which No Fee is Specifically Indicated (minimum 1 hour)	Standard hourly rate
Inspections Outside Normal Business Hours (minimum 4 hours)	One and one half times the standard hourly rate
Re-inspection Fees (minimum 1 hour)	Standard hourly rate

Plumbing Permits (Technology Fee Applies)	
Plumbing-Single Family Residence (SFR)	
New construction SFR Plumbing Permit	\$187.50 <u>\$197.00</u>
Plumbing- Additions and Remodels to Single Family Residence	
Adding one to five fixtures	\$68.50 <u>\$72.00</u>
Adding six to ten fixtures	\$121.50 <u>\$127.50</u>
Over ten fixtures	\$187.50 <u>\$197.00</u>
Plumbing - Multi-Family and Commercial	
Valuation Amount	Fee
\$250.00 or less	\$50.00 <u>\$52.40</u>
\$251.00 - 1,000.00	\$50.00 <u>\$52.40</u> plus 4% of cost over \$250.00
\$1,001.00 - 5,000.00	\$80.50 <u>\$84.65</u> plus 1.52% of cost over \$1,000.00
\$5,001.00 - 50,000.00	\$142.00 <u>\$149.10</u> plus 1.44% of cost over \$5,000.00
\$50,001.00 - 250,000.00	\$788.00 <u>\$827.40</u> plus 1% of cost over \$50,000.00
\$250,000.00 - 1,000,000.00	\$2,809.50 <u>\$2,950.00</u> plus .82% of cost over \$250,000.00
\$1,000,001.00 and up	\$8,979.50 <u>\$9,428.50</u> plus .42% of cost over \$1,000,000.00
Plan Review Fee -equal to 40% of the Plumbing Permit Fee	
Additional Plan Review - If required by changes, additions, and/or revisions to plans, charged at the standard hourly rate (minimum 1 hour)	
Plumbing-Other Inspections and Fees	
Consultants Fee - If required for plan checking and inspections	100% of actual cost plus a 10% administrative fee
Inspections for Which No Fee is Specifically Indicated	Standard hourly rate
Inspections Outside Normal Business Hours (minimum 4 hours)	One and one half times the Standard hourly rate
Re-inspection Fees (minimum 1 hour)	Standard hourly rate

ENGINEERING REVIEW

Right of Way Use Permits

(Technology Fee Applies)

Application	Fee
Class A (Non-residential zones)	\$217.00 \$228.00
Class A (Residential zones)	\$108.50 \$114.00
Class B	\$217.00 \$228.00
Class C all residential driveways	\$217.00 \$228.00
Class C and Class D (Non-Franchise)	\$382.00 \$401.00
Class D (Franchise)	\$426.50 \$447.50
Class E (Haul)	\$197.50 \$207.50
Renewal	50% of the above application fee
Application Review	Fee
Class A (Non-residential zones)	Standard hourly rate
Class A (Residential zones)	One hour (at standard hourly rate)
Class B	Standard hourly rate
Class C Residential driveways less < 30 feet width	Standard hourly rate
Class C and Class D (Non-Franchise) with:	
a. Engineering plans with drainage facilities	\$1,128.00 \$1,184.50
b. Engineering plans without drainage facilities	\$300.50 \$315.50
c. Re-submittal, each occurrence	\$117.00
Plus hourly fee	Standard hourly rate
d. Revision to previously approved plans	\$196.50
Plus hourly fee	Standard hourly rate
Class D (Franchise) <u>for all reviews, including re-submittals and revisions</u>	Standard hourly rate
Class E (Haul) with:	
a. Engineering and traffic control plans	\$352.50 \$370.00
b. Re-submittal, each occurrence	\$117.00
Plus hourly fee	Standard hourly rate
c. Revision to previously approved plans	\$196.50

Daily Use (Inspection)	Fee
Class A (Non-residential zones)	Standard hourly rate
Class A (Residential zones)	No Fee
Class B	Standard hourly rate
Class C and Class D (Non-Franchise)	
a. Construction (Performance Bond) Inspection	
Cost of improvement	Fee
\$0 - 30,000.00	\$127.00 \$133.50 + \$68.50 \$72.00 / \$1,000 Cost
\$30,001.00 - 120,000.00	\$1,267.00 \$1,330.50 + \$30.50 \$32.00 / \$1,000 Cost
\$120,001.00 - or more	\$3,967.00 \$4,165.50 + \$8.00/ \$1,000 Cost
b. Maintenance Bond Inspection (Final, 6 mo., & 1 yr.)	
Cost of improvement	Fee
\$0 - 30,000.00	\$77.00 \$81.00 + \$11.00 \$11.50 / \$1000 Cost
\$30,001.00 - 120,000.00	\$272.00 \$285.50 + \$4.50 \$5.00 / \$1000 Cost
\$120,001.00 - or more	\$572.00 \$600.50 + \$2.00/ \$1000 Cost
Class D	Standard hourly rate
Class E	Standard hourly rate

Clearing/Grading/Drainage Permit Fees (STE Permits)	
STE for Single Family Residential (SFR)	
Application Fee	\$513.50 <u>\$539.50</u>
<u>Renewal Fee</u>	<u>50% of application fee</u>
Plan Review Fee	\$1,027.00 <u>\$1,078.50</u>
Inspection Fee	\$513.50 <u>\$539.50</u>
Additional inspections attributable to permittee's action or inaction (per inspection)	Standard hourly rate
STE for all other Permits	
Application Fee	\$672.50 <u>\$706.00</u>
<u>Renewal Fee</u>	<u>50% of application fee</u>
Initial Plan Review Fee	\$1480.50 <u>\$1,554.50</u>
Construction (Performance Bond) Inspection Fee	
Cost of improvement	Fee
\$0 - 30,000.00	\$127.00 <u>\$133.50</u> + \$68.50 <u>\$72.00</u> /\$1,000 Cost
\$30,001.00 - 120,000.00	\$1,267.00 <u>\$1,330.50</u> + \$30.50 <u>\$32.00</u> /\$1,000 Cost
\$120,001.00 - or more	\$3,967.00 <u>\$4,165.50</u> + \$8.00/\$1,000 Cost
Maintenance Bond Inspection Fee (Final, 6 mo., & 1 yr.)	
Cost of improvement	Fee
\$0 - 30,000.00	\$77.00 <u>\$81.00</u> + \$11.00 <u>\$11.50</u> /\$1,000 Cost
\$30,001.00 - 120,000.00	\$272.00 <u>\$285.50</u> + \$4.50 <u>\$5.00</u> /\$1,000 Cost
\$120,001.00 - or more	\$572.00 <u>\$600.50</u> + \$2.00/\$1,000 Cost

Final Grading Plan Review Fees (STE Permit)

Shall be calculated by adding the application amounts from Final Grading Plan Review, Final Clearing Plan Review and if applicable, Final Drainage Plan Review-Commercial; provided the maximum plan review fee shall not exceed \$35,000.00

Final Grading Plan Review Table

Volume	Base	Per 100 cu.yds.
0-50 cu. yds.	Flat fee	\$169.00 <u>\$177.50</u>
51- 10,000 cu. yds.	\$169.00 <u>\$177.50</u>	\$16.00 <u>\$17.00</u>
10,001 to 50,000 cu. yds.	\$1,569.00 <u>\$1,647.50</u>	\$2.00
50,001 cu. yds., and more	\$1,813.50 <u>\$1,904.50</u>	\$1.51 <u>\$1.50</u>

Final Clearing Plan Review Table

Disturbed Area	Base	Per 100 cu.yds.
Up to 1/2 acre	\$66.50 <u>\$69.50</u>	\$301.00 <u>\$316.00</u>
1/2 to 10 acres	\$142.00 <u>\$149.00</u>	\$225.50 <u>\$237.00</u>
11 acres and more	\$4,444.00 <u>\$4,666.00</u>	\$73.50 <u>\$77.00</u>

Final Drainage Plan Review- Commercial Table

Disturbed area	Amount
0 - 1/2 acre site	\$904.50 <u>\$950.00</u>
½ - 1 acre site	\$1,130.00 <u>\$1,187.00</u>
1 - 5 acre site	\$1,809.50 <u>\$1,899.50</u>
More than 5 acre site	\$4,749.00 <u>\$4,986.00</u>

Other Engineering Inspections and Fees (Technology Fee Applies)	
Commercial Traffic Circulation Review	
a. On-site review only, no right-of-way improvements	\$181.00 <u>\$190.00</u>
b. On-site and right-of-way improvements review	\$543.50 <u>\$570.50</u>
c. Review for compliance with SEPA conditions	\$181.00 <u>\$190.00</u>
Concurrency Application & Review	One hour (at standard hourly rate)
Plan <u>Addendum and</u> Revision Fee	
a. Each occurrence	\$217.00 <u>\$228.00</u>
b. Plus additional hourly fee	Standard hourly rate
Permit Renewal Fee	50% of standard application fee
Related Inspections and Other Services	Standard hourly rate
Reclamation Bond Release Inspection	\$204.00 <u>\$214.00</u>
Standard Bonding Rate	
The standard performance bonding rate is set at 120% of the cost of the uncompleted work to be bonded.	120%
<u>The standard maintenance bonding rate is set at 10% of the performance bond.</u>	<u>10%</u>
Transportation Impact Fees	
Applies to all new development and increase in P.M. peak hour trips resulting from redevelopment.	See Schedule of Transportation Impact Fees to determine fee amount
Variance - Temporary Noise	\$221.50 <u>\$232.50</u>
Variance - Engineering Review	\$505.00 <u>\$530.50</u>

LAND USE	
Applications and Fees (Technology Fee Applies)	
Accessory Dwelling Unit	\$139.00 <u>\$146.00</u>
Binding Site Plan	
a. Preliminary	\$4,338.50 <u>\$4,555.50</u>
b. Final	\$2,711.50 <u>\$2,847.50</u>
Comprehensive Plan Amendment	\$2,323.50 <u>\$2,439.50</u>
Comprehensive Plan- Printed Copy	\$66.00 <u>\$69.50</u>
Conditional Use Permits (CUP)	
a. Minor	\$2,439.50 <u>\$2,561.50</u>
b. Major	\$4,536.00 <u>\$4,763.00</u>
Consultant Review and Confirmation Fee - For Wetland Consultant, GeoTech Consultant, Arborist, WCF, etc.	100% of actual cost plus a 10% administrative fee
Critical Areas Public Utility Exception	\$1,541.00 <u>\$1,618.00</u>
Critical Areas Reasonable Use Exception	\$1,541.00 <u>\$1,618.00</u>
Development Agreement	\$8,508.50 <u>\$8,933.50</u>
Inspections or Reviews - Not otherwise covered	Standard hourly rate
Long Plat	
a. Preliminary	\$8,696.00 <u>\$9,130.50</u>
b. Final	\$6,804.00 <u>\$7,144.50</u>
Lot Line Adjustment	\$1,361.50 <u>\$1,429.50</u>
Mobile Home Park Closure-Plus any other actual costs	\$1,627.00 <u>\$1,708.50</u>
MultiFamily Property Tax Exemption (MFTE)	
a. Application fee	\$1,212.00 <u>\$1,272.50</u>
b. Contract amendment	\$606.00 <u>\$636.50</u>
c. Extension of conditional certificate	\$606.00 <u>\$636.50</u>
Other Plans and Planning Documents - Per page for 10 or more pages	See Copies and Records
Planned Unit Developments (PUD)	
a. Preliminary	\$9,293.50 <u>\$9,758.50</u>
b. Final	\$4,536.00 <u>\$4,763.00</u>
Re-addressing Re-imburement - To neighbor(s) for cost of re-addressing of house (if required)	\$110.50 <u>\$116.00</u> per house
SEPA - Environmental Checklist	\$2,411.50 <u>\$2,532.00</u>
SEPA - E.I.S. Preparation	Actual cost
Separate Lot Determination	\$459.00 <u>\$482.00</u>
Shoreline Exemption	\$221.50 <u>\$232.50</u>

Shoreline Substantial Development Permit	
Valuation Amount	Fee
Up to \$10,000.00	\$407.00 <u>\$427.00</u>
\$10,001.00 to \$100,000.00	\$1,245.00 <u>\$1,307.50</u>
\$100,001.00 to \$500,000.00	\$3,402.50 <u>\$3,573.00</u>
\$500,001.00 to \$1,000,000.00	\$7,523.50 <u>\$7,899.50</u>
\$1,000,001.00 +	\$12,480.50 <u>\$13,104.50</u>
Short Plats -Preliminary	\$4,160.00 <u>\$4,368.00</u>
Short Plat - Final	\$2,434.00 <u>\$2,555.50</u>
Preliminary Site Plan Review	\$974.00 <u>\$1,022.50</u>
Special Home Occupation Permit	\$403.50 <u>\$423.50</u>
Technology Fee	See MISCELLANEOUS
Temporary Use Permit	\$192.00 <u>\$201.50</u>
Text Amendment to Title 14, 15, 16, or 18 of the SeaTac Municipal Code	\$3,795.50 <u>\$3,985.00</u>
Variance - Planning	
a. Administrative	\$1,499.00 <u>\$1,574.00</u>
b. Other	\$3,153.00 <u>\$3,311.00</u>
Wireless Communications Facilities	
Macro Facility	Based on permit type in SMC <u>15.480.030 (B)</u>
Small Wireless Facility Permit	
a. Up to 5 facilities on existing poles	\$500.00
b. More than initial 5 on existing poles, per pole	\$100.00
c. New or replacement pole, per pole	\$1,000.00
Eligible Facilities Request	\$505.00 <u>\$530.50</u>
Zoning Code Departure	\$205.50 <u>\$215.50</u>
Zoning Code Interpretation Letter	\$260.50 <u>\$273.50</u>
Zoning Compliance Letter	\$453.50 <u>\$476.00</u>
Zone Reclassification (Rezone) application	\$7,800.00 <u>\$8,190.00</u>

BUSINESS LICENSES

The City of SeaTac partners with State of Washington Business Licensing Service (BLS) to administer its City Licenses

General Business License Fees

Type	Frequency	Fee
Registration Only	Annual	\$0.00
Home Occupation	Annual	\$50.00
Out of City	Annual	\$150.00

Commercial License Fees-use the table below:

Number of Full-Time Employees	Frequency	Fee
0-10 FTE	Annual	\$100.00
11-50 FTE	Annual	\$250.00
51-100 FTE	Annual	\$1,500.00
101-500 FTE	Annual	\$4,750.00
501-1000 + FTE	Annual	\$9,500.00

Non-Profit 501(c)3 Registration

Type	Frequency	Fee
Registration	Annual	\$0.00

Other Licenses

Type	Frequency	Fee
Pawnbroker license	Annual	\$500.00
Solicitor or Canvasser License	Annual	\$75.00
Vehicle for Hire License - Through King County as adopted by SMC 5.15	Per King County Code 6.64	

FIRE SERVICES

PUGET SOUND REGIONAL FIRE AUTHORITY (RFA)

Operational Permits

International Fire Code 105.6 as modified by SMC

Initial Fees for:

a. Hazardous Material Permit	\$184.50 <u>\$193.50</u>
b. High Pile Combustible Material Storage Permit	\$143.00 <u>\$150.50</u>
c. All Other Permits	\$121.50 <u>\$127.50</u>

Renewal Fees for:

a. Hazardous Materials Permit	\$159.50 <u>\$167.50</u>
b. High Pile Combustible Material Storage Permit	\$127.00 <u>\$133.50</u>
c. All Other Permits	\$106.50 <u>\$111.50</u>

Construction Permits

International Fire Code 105.7 as modified by SMC

Plan Review Fees

Use Building Services, Building and Sign Permit Fee Valuation Table	65% of Permit Fee
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Permit Fees

Use Building Services, Building and Sign Permit Fee Valuation Table	100% of Permit Fee
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Fee for Residential Tank Removal	\$75.00 <u>\$78.50</u>
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Other Inspections and Fees

Additional plan review requiring changes, additions or revisions to plans (1 hour minimum)	Standard hourly rate
Business license inspection (1/2 hour minimum)	Standard hourly rate
Expedited review (1 hour minimum)	Standard hourly rate
Inspections for which no fee is specifically indicated (1 hour minimum)	Standard hourly rate
Inspections outside the normal business hours	Contact Puget Sound RFA
Re-inspections (1 hour minimum)	Standard hourly rate
Request for Code Modification or Alternative Method (2 hour minimum)	Standard hourly rate

MUNICIPAL COURT

Administrative Fees

a. Abstract of Driving Record	\$10.00
b. Non Sufficient Funds (NSF) Check	\$25.00

Copy Fees

a. Court Recordings (Per CD)	\$21.50 \$22.50
b. Other copy fees	See GENERAL GOVERNMENT AND MISCELLANEOUS

Filing Fees

a. Appeals (Civil & Infractions)	\$230.00
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PARKS, COMMUNITY PROGRAMS AND SERVICES

SeaTac Community Center

Rental	Resident Fee	Non- Resident Fee
Facility Rental-Banquet Room	\$95.00 hour	\$105.00 hour
Facility Rental-Gymnasium	\$60.00 hour	\$85.00 hour
Facility Rental-Multipurpose Room	\$20.00 hour	\$30.00 hour
Facility Rental-Arts/Crafts	\$40.00 hour	\$50.00 hour
Staff Support	\$25.00 \$20.00 hour	\$25.00 \$20.00 hour
Drop-In Aerobics (per day)	\$6.00	\$8.00
Weight Room (per day)	\$5.00	\$6.00
Weight Room - Seniors (per day)	\$2.75	\$3.75
Weight Room (monthly)	\$25.00	\$30.00
Weight Room - Seniors (monthly)	\$20.00	\$25.00
Shower (per use)	\$3.00	\$3.00

Valley Ridge Community Center

Rental	Resident Fee	Non- Resident Fee
Facility Rental	\$50.00 hour	\$65.00 hour
Staff Support	\$25.00 \$20.00 hour	\$25.00 \$20.00 hour

Valley Ridge Park

Rental	Resident Fee	Non- Resident Fee
Sports Field (<u>synthetic turf</u>)		
a. Tournament (per day, 4 field use. <u>All 4 fields must be rented.</u>)	\$2,400.00 \$2,000.00	\$2,800.00 \$2,270.00
b. Portable mounds per field	\$35.00 \$20.00	\$35.00 \$30.00
c. Portable fencing per field	\$125.00 \$110.00	\$125.00 \$120.00
d. Baseball/softball soccer-		
i. Practice	\$60.00 hour	\$70.00 hour
ii. Games	\$60.00 hour	\$70.00 hour
d. Field Use (hourly, per field)	\$65.00	\$75.00
e. Field Lights (per hour)	\$30.00 \$25.00	\$30.00
f. Mid-day prep (Per field)	\$90.00-\$120.00 per field	\$90.00-\$120.00 per field

Angle Lake Park

Rental	Resident Fee	Non- Resident Fee
Shelter A (<u>Monday - Thursday</u>)	\$115.00 all day	\$150.00 all day
<u>Shelter A (Friday - Sunday)</u>	<u>\$140.00 all day</u>	<u>\$200.00 all day</u>
Shelter B (<u>Monday - Thursday</u>)	\$115.00 all day	\$150.00 all day
<u>Shelter B (Friday - Sunday)</u>	<u>\$140.00 all day</u>	<u>\$200.00 all day</u>

Shelter C <u>(Monday - Thursday)</u>	\$135.00 all day	\$175.00 all day
<u>Shelter C (Friday - Sunday)</u>	<u>\$160.00 all day</u>	<u>\$225.00 all day</u>
Shelter D <u>(Monday - Thursday)</u>	\$75.00 all day	\$100.00 all day
<u>Shelter D (Friday - Sunday)</u>	<u>\$120.00 all day</u>	<u>\$150.00 all day</u>
Performing Stage <u>(Monday - Thursday)</u>	\$115.00 all day	\$150.00 all day
<u>Performing Stage (Friday - Sunday)</u>	<u>\$140.00 all day</u>	<u>\$200.00 all day</u>

North SeaTac Park		
Rental	Resident Fee	Non- Resident Fee
<u>Shelter</u>	<u>\$100.00 all day</u>	<u>\$135.00 all day</u>
Baseball/Softball Sports Fields		
a. <u>Softball/Tournament (per day, 3 field use. Must rent all 3 fields.)</u>	<u>\$775.00 \$550.00</u>	<u>\$800.00 \$650.00</u>
b. <u>Field Use (per hour, per field)</u>	<u>\$40.00</u>	<u>\$45.00</u>
b. <u>Softball/Tournament (2 day)</u>	<u>\$1,000.00</u>	<u>\$1,200.00</u>
Soccer (Synthetic turf)		
a. <u>Tournament (per day, 2 field use. Must rent both fields.)</u>	<u>\$1,200.00</u>	<u>\$1,400.00</u>
b. <u>Field Use (hourly, per field)</u>	<u>\$65.00</u>	<u>\$75.00</u>
c. <u>Field Lights (per hour)</u>	<u>\$30.00 \$25.00</u>	<u>\$30.00</u>
i. <u>Practice</u>	<u>\$60.00 hour</u>	<u>\$70.00 hour</u>
ii. <u>Games</u>	<u>\$60.00 hour</u>	<u>\$70.00 hour</u>
North SeaTac Park - Picnic Shelter		
Rental	Resident Fee	Non- Resident Fee
<u>Shelter (Monday-Thursday)</u>	<u>\$100.00 all day</u>	<u>\$150.00 all day</u>
<u>Shelter (Friday-Sunday)</u>	<u>\$140.00 all day</u>	<u>\$200.00 all day</u>
Sunset Park		
Rental	Resident Fee	Non- Resident Fee
Soccer Sports Field		
a. <u>Field Use (per hour) Baseball/softball/soccer-</u>	<u>\$30.00</u>	<u>\$35.00</u>
i. <u>Practice</u>	<u>\$17.00 hour</u>	<u>\$21.00 hour</u>
ii. <u>Games</u>	<u>\$28.00 hour</u>	<u>\$32.00 hour</u>
Miscellaneous		
<u>Special Use Permit (Varies by event)</u>	<u>\$100.00 - \$5,500.00 \$204.00-\$5,100.00</u>	
<u>Veteran Memorial tiles</u>	<u>\$150.00</u>	
Recreation Programs		
Recreation Programs are designated by major category with a fee range. Fees for specific programs will vary within the range indicated, based on the number of participants, duration of program, instruction costs and operational supplies.		
Class	Fee	
Sport Classes	\$9.00-\$627.00	
Recreation Classes	\$8.00-\$300.00	
Senior Programs	\$8.00-\$100.00	
Teen Programs	\$10.00-\$125.00	
<u>Youth Camp</u> Programs	\$5.00-\$175.00	
Special Events Programs	\$5.00-\$100.00	

Convenience fee for each online registration for any class, excursion, or other recreation transaction.	\$1.00
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POLICE SERVICES

Concealed Pistol License	As set by RCW 9.41.070
False Alarms (excessive) - two or more in any consecutive 6 month period. (SMC 8.20.080)	\$100.00
Fingerprint Cards	
First 2 Cards	\$17.00
Additional Cards (each)	\$6.00
Parking Permit Program	
Permit Fee (1st permit)	\$0.00
Permit Fee (2nd permit)	\$65.00
Permit Processing Fee (re-issuance only)	\$25.00
Public Disclosure Records Requests / Police Reports	Refer to King County Sheriff's Office Records Unit
Vehicle Impound Release Fee (DWLS) (SMC 9.25.030)	\$100.00

PUBLIC WORKS

Street Vacation

Street vacation application	\$1,106.50 <u>\$1,161.50</u>
Street vacation processing	\$1,106.50 <u>\$1,161.50</u>

Franchise Fees

Franchise Application	\$4,735.50 <u>\$4,972.00</u> + Cost to Publish
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CITY OF SEATAC



FEE SCHEDULE

Schedule of license fees, permit fees, other fees and charges for City services.

Effective: January 1, 2022

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GENERAL GOVERNMENT AND MISCELLANEOUS

Animal Control

All animal control licenses and fees are charged on a pass-through basis as set by King County (King County Code, Chapter 11.04)	Per King County Code. Website: http://www.kingcounty.gov/depts/regional-animal-services.aspx
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Appraisals

Actual Cost

Consultant Fees

When consultant services are required to supplement or extend City Staff services and when such consultant is mutually agreed upon to provide services, all consultant fees, shall be paid by the applicant, at 100% of actual fees charged, plus a 10% administrative charge for contract management by the City	100% of actual fees charged, plus a 10% administrative charge
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Copies and Records

a. Audio/Video recordings of a meeting(s)	Actual Cost
b. Copies - Black & White –from paper, electronic media, microfilm, etc., per page for 11 or more pages, 11x17 and under (As allowed by RCW 42.56.070(7), (8) and RCW 42.56.120) Includes photocopies of public records or printed copies of electronic public records	\$0.15
c. Copies - Color City Maps – 8 ½ x 11	\$1.00
d. Copies – Color - Maps, plans, other GIS products	\$3.50 per square foot
e. Copies - Black & White - Maps, other GIS products	\$1.00 per square foot
f. Copies or Printing – Vendor produced Requestor will be notified of estimated costs in advance	Actual Cost
g. Electronic records provided on electronic storage media	Actual Cost
h. Electronic files or attachments uploaded to email, cloud-based storage, or other means of electronic delivery	\$0.05/four (4) electronic files
i. Postage and/or mailing materials	Actual Cost
j. Scan paper copies to electronic format, per page for 11 or more pages.(As allowed by RCW 42.56.070(7), (8) and RCW 42.56.120) Includes public records scanned into electronic format (up to 11x17)	\$0.10
k. Service charge to prepare data compilations or provide customized electronic access services	Actual Cost
l. Transmission of public records in an electronic format	\$.10/GB
m. GIS staff time for filling requests (minimum 1 hour; then billed in 15-minute increments)	Standard hourly rate

Collection Agency Fees (Per Collection Agreement)	Actual Cost + 10%
Dishonored Checks (Per Bank Contract)	
a. Reasonable handling charge	\$25.00
b. Cost of collection (or face amount of check, whichever is lesser)	\$40.00
c. Interest from date of dishonor	12%
Additional damages in event of court action - court costs and attorney fees of three times the face amount of the check, or \$300.00, whichever is less.	
Electronic Vehicle Charging	\$2.00 per transaction
Hearing Examiner - Appeals and Hearings	
Add Fees for any copies of records the City has to make for an appeal case	
a. Examiner's charge for conducting hearing and issuing a decision	Actual Cost
b. Filing fee for appeal to Examiner	\$232.50
c. Filing fee for appeal from Examiner to City Council	\$697.00
Lost check/Re-issue Requested (vendor and/or employee; fee charged after 2nd request)	\$25.00
Standard Hourly Rate	
Applies to all City departments. This rate shall apply to required and/or agreed to requests for expedited inspections, reviews, or other requested city services	\$114.00
Standard Hourly Overtime Rate	
Applies to all City departments. Charged at one and one-half times the standard hourly rate, this rate shall apply to required and/or agreed to requests for expedited inspections, reviews, or other requested city services that are required outside of normal business hours. A four-hour minimum callback charge will apply	One and one half times the standard hourly rate (4 hr minimum)

DEVELOPMENT RELATED FEES

Home Owner and Occupant Fee Credit

A credit of 20% against the following permit fees shall be applied upon proof of owner occupancy by the applicant. The Department of Community & Economic Development will establish and maintain the standard criteria and documentation required for the Home Owner and Occupant Fee Credit.

Types of Applications and Permits Eligible for Home Owner and Occupant Fee Credit

Building Services	Engineering Review
Building Permits - These will be incidental permits and may not be called out on the Fee Schedule but can be indicated on a Building Permit at time of application	ROW Class C - All Residential Driveways
Reroofs	Planning
Decks	Lot Line Adjustment
Maintenance/Repairs	Shoreline Exemption
Walls	Shoreline Substantial Development
Porches	Up to \$10,000
Fences > 6'	\$10,001 to \$100,000
Sheds > 200 SF	\$100,001 to 500,000
Storm Drainage	Special Home Occupation
Mechanical Permits	Variance - Administrative
Furnaces	Other Fees
Water Heaters	Technology Fee
Exhaust Fans	
Plumbing Permits	
Water Heaters	
Re-Piping	
Electrical Permits	
Circuits	
Panels	
T-Stats	

MISCELLANEOUS

Pre-application Meeting -Due at time of application	\$348.50
Pre-application Meeting Credit -Applied if permit is issued within 12 months of the Pre-Application meeting	50% of pre-application fee
Technology Fee	5% of the permit fee; \$5.50 minimum

BUILDING SERVICES

Building and Sign Permits (Technology Fee Applies)

Valuation Amount	Permit Fee
\$1 - \$500	\$58.10
\$501 - \$2,000	\$58.10 for the first \$500.00 plus \$5.40 for each additional \$100.00 or fraction thereof, to and including \$2,000
\$2,001 - \$25,000	\$139.10 for the first \$2,000 plus \$23.70 for each additional \$1,000.00 or fraction thereof, to and including \$25,000.00
\$25,001 - \$50,000	\$684.20 for the first \$25,000 plus \$17.25 for each additional \$1,000.00 or fraction thereof, to and including \$50,000.00
\$50,001 - \$100,000	\$1,116.30 for the first \$50,000 plus \$12.00 for each additional \$1,000.00 or fraction thereof, to and including \$100,000.00
\$100,001 - \$500,000	\$1,715.45 for the first \$100,000 plus \$9.70 for each additional \$1,000.00 or fraction thereof, to and including \$500,000.00
\$500,001 - \$1,000,000	\$5,595.45 for the first \$500,000 plus \$7.90 for each additional \$1,000.00 or fraction thereof, to and including \$1,000,000.00
Over \$1,000,000	\$9,545.45 for the first \$1,000,000.00 plus \$5.50 for each additional \$1,000.00 or fraction thereof over \$1,000,000.00

Building and Sign Permits - Other Inspections & Fees (Technology Fee Applies)	
Permit	Fee
Adult Family Home - Application and Inspection	\$157.00
Demolition Permit	
a. For buildings 500 square feet or less	\$58.00
b. Minimum for buildings 500 sq ft or more	\$174.50
c. SEPA required for non-single family residence and any structure in excess of 4000 feet.	See LAND USE
Inspections for Which No Fee is Specifically Indicated - Per hour (minimum 1 hour)	Standard hourly rate
Inspections Outside the Normal Business hours (minimum 4 hours)	One and one half times the standard hourly rate
Manufactured Home - In a park or on a private property	\$360.00
Manufactured Home Pre-inspection - Per hour, plus mileage at IRS rate	Standard hourly rate
Modular Structure - Based on contract amount and computed from ICC Building Standard Fee Table	Valuation
Moving of a House	\$348.50
Outside Consultant - If required for plan checking and inspections	100% of actual cost to include a 10% administrative fee
Plan Review	65% of the permit fee
a. Outside structural plan review - If required	Additional 33% of the permit fee
Re-Roofing Permit - For a single-family residence is based upon valuation as determined by the contract amount, or computed at the fair market rate per square foot for the DIY projects	\$105.00 minimum or valuation
Re-Inspection - Per hour (minimum 1 hour)	Standard hourly rate
Washington State Surcharge (Per RCW 19.27.085)	
a. Residential building permits	\$6.50 each permit plus \$2.00 per residential unit after the first unit
b. Commercial building permits	\$25.00 each permit plus \$2.00 per residential unit after the first unit

Electrical Permits (Technology Fee Applies)	
Electrical-Single Family Residence (SFR)	
New construction SFR dwelling - includes a garage	Valuation
Garages, pools, spas, outbuildings	\$142.50
Low voltage systems	\$76.50
Meter/mast repair	\$93.50
Noise remedy permit	\$127.50
Electrical (Commercial and Multi Family)	
Valuation Amount	Fee
\$250.00 or less	\$62.65
\$251.00 - 1,000.00	\$62.65 plus 5% of cost over \$250.00
\$1,001.00 - 5,000.00	\$102.40 plus 1.9% of cost over \$1,000.00
\$5,001.00 - 50,000.00	\$181.65 plus 1.69% of cost over \$5,000.00
\$50,001.00 - 250,000.00	\$978.60 plus 1.23% of cost over \$50,000.00
\$250,001.00 - 1,000,000.00	\$3,564.75 plus .87% of cost over \$250,000.00
\$1,000,001.00 and up	\$10,416.00 plus .52% of cost over \$1,000,000.00
a. In addition to the permit fee, when plan review is required, a plan review fee must be paid at the time of permit application equal to 25% of the permit fee with a minimum of the standard hourly rate	
b. Additional plan review, if required by changes, additions, and/or revisions to plans will be charged the standard hourly rate (minimum 1 hour)	
Electrical -Other Inspections and Fees	
Carnivals	
a. Base fee	\$103.50
b. Each concession	\$13.50
Consultants Fee - If required for plan checking and inspections	100% of actual cost plus a 10% administrative fee
Inspection or Plan Review - Not specified elsewhere	Standard hourly rate
Inspections for Which No Fee is Specifically Indicated (minimum 1 hour)	Standard hourly rate
Inspections Outside Normal Business Hours (minimum 4 hours)	One and one half times the standard hourly rate
Manufactured/Mobile Home Service - Does not include garage or outbuildings	\$92.00
Re-inspection Fees (minimum 1 hour).	Standard hourly rate
Temporary Service - Residential, per hour	Standard hourly rate

Mechanical Permits (Technology Fee Applies)	
Mechanical-Single Family Residence (SFR)	
New construction single family dwelling*	\$197.00
New construction installation/existing dwelling* (existing dwelling with no existing ducting or venting)	\$197.00
<i>*Gas piping included in the above permits</i>	
Mechanical - Additions and Remodels to Single Family Residence	
Each new or replaced appliance/equipment, (furnaces, water heaters, exhaust fans, etc.)*	\$75.00
More than two new or replaced appliances/equipment, (furnaces, water heaters, exhaust fans, etc.) *	\$197.00
Gas piping (no equipment or appliances)	\$69.50
<i>*Gas piping included in the above permits</i>	
Mechanical - Multi-Family and Commercial	
Valuation Amount	Fee
\$250.00 or less	\$52.40
\$251.00 - 1,000.00	\$52.40 plus 4% of cost over \$250.00
\$1,001.00 - 5,000.00	\$84.65 plus 1.52% of cost over \$1,000.00
\$5,001.00 - 50,000.00	\$149.10 plus 1.44% of cost over \$5,000.00
\$50,001.00 - 250,000.00	\$827.40 plus 1% of cost over \$50,000.00
\$250,000.00 - 1,000,000.00	\$2,950.00 plus .82% of cost over \$250,000.00
\$1,000,001.00 and up	\$9,428.50 plus .42% of cost over \$1,000,000.00
Mechanical - Plan Review Fee	
Plan Review Fee - Is equal to 40% of the Mechanical Permit Fee	
Additional Plan Review - If required by changes, additions, and/or revisions to plans, charged at the standard hourly rate (minimum 1 hour)	
Mechanical-Other Inspections and Fees	
Consultants Fee - If required for plan checking and inspections	100% of actual cost plus a 10% administrative fee
Inspections for Which No Fee is Specifically Indicated (minimum 1 hour)	Standard hourly rate
Inspections Outside Normal Business Hours (minimum 4 hours)	One and one half times the standard hourly rate
Re-inspection Fees (minimum 1 hour)	Standard hourly rate

Plumbing Permits (Technology Fee Applies)	
Plumbing-Single Family Residence (SFR)	
New construction SFR Plumbing Permit	\$197.00
Plumbing- Additions and Remodels to Single Family Residence	
Adding one to five fixtures	\$72.00
Adding six to ten fixtures	\$127.50
Over ten fixtures	\$197.00
Plumbing - Multi-Family and Commercial	
Valuation Amount	Fee
\$250.00 or less	\$52.40
\$251.00 - 1,000.00	\$52.40 plus 4% of cost over \$250.00
\$1,001.00 - 5,000.00	\$84.65 plus 1.52% of cost over \$1,000.00
\$5,001.00 - 50,000.00	\$149.10 plus 1.44% of cost over \$5,000.00
\$50,001.00 - 250,000.00	\$827.40 plus 1% of cost over \$50,000.00
\$250,000.00 - 1,000,000.00	\$2,950.00 plus .82% of cost over \$250,000.00
\$1,000,001.00 and up	\$9,428.50 plus .42% of cost over \$1,000,000.00
Plan Review Fee -equal to 40% of the Plumbing Permit Fee	
Additional Plan Review - If required by changes, additions, and/or revisions to plans, charged at the standard hourly rate (minimum 1 hour)	
Plumbing-Other Inspections and Fees	
Consultants Fee - If required for plan checking and inspections	100% of actual cost plus a 10% administrative fee
Inspections for Which No Fee is Specifically Indicated	Standard hourly rate
Inspections Outside Normal Business Hours (minimum 4 hours)	One and one half times the Standard hourly rate
Re-inspection Fees (minimum 1 hour)	Standard hourly rate

ENGINEERING REVIEW

Right of Way Use Permits

(Technology Fee Applies)

Application	Fee
Class A (Non-residential zones)	\$228.00
Class A (Residential zones)	\$114.00
Class B	\$228.00
Class C all residential driveways	\$228.00
Class C and Class D (Non-Franchise)	\$401.00
Class D (Franchise)	\$447.50
Class E (Haul)	\$207.50
Renewal	50% of the above application fee
Application Review	Fee
Class A (Non-residential zones)	Standard hourly rate
Class A (Residential zones)	One hour (at standard hourly rate)
Class B	Standard hourly rate
Class C Residential driveways less < 30 feet width	Standard hourly rate
Class C and Class D (Non-Franchise) with:	
a. Engineering plans with drainage facilities	\$1,184.50
b. Engineering plans without drainage facilities	\$315.50
Class D (Franchise) for all reviews, including re-submittals and revisions	Standard hourly rate
Class E (Haul) with:	
a. Engineering and traffic control plans	\$370.00

Daily Use (Inspection)	Fee
Class A (Non-residential zones)	Standard hourly rate
Class A (Residential zones)	No Fee
Class B	Standard hourly rate
Class C and Class D (Non-Franchise)	
a. Construction (Performance Bond) Inspection	
Cost of improvement	Fee
\$0 - 30,000.00	\$133.50 + \$72.00/\$1,000 Cost
\$30,001.00 - 120,000.00	\$1,330.50 + \$32.00/\$1,000 Cost
\$120,001.00 - or more	\$4,165.50 + \$8.00/\$1,000 Cost
b. Maintenance Bond Inspection (Final, 6 mo., & 1 yr.)	
Cost of improvement	Fee
\$0 - 30,000.00	\$81.00 + \$11.50/\$1000 Cost
\$30,001.00 - 120,000.00	\$285.50 + \$5.00/\$1000 Cost
\$120,001.00 - or more	\$600.50 + \$2.00/\$1000 Cost
Class D	Standard hourly rate
Class E	Standard hourly rate

Clearing/Grading/Drainage Permit Fees (STE Permits)	
STE for Single Family Residential (SFR)	
Application Fee	\$539.50
Renewal Fee	50% of application fee
Plan Review Fee	\$1,078.50
Inspection Fee	\$539.50
Additional inspections attributable to permittee's action or inaction (per inspection)	Standard hourly rate
STE for all other Permits	
Application Fee	\$706.00
Renewal Fee	50% of application fee
Initial Plan Review Fee	\$1,554.50
Construction (Performance Bond) Inspection Fee	
Cost of improvement	Fee
\$0 - 30,000.00	\$133.50 + \$72.00/\$1,000 Cost
\$30,001.00 - 120,000.00	\$1,330.50 + \$32.00/\$1,000 Cost
\$120,001.00 - or more	\$4,165.50 + \$8.00/\$1,000 Cost
Maintenance Bond Inspection Fee (Final, 6 mo., & 1 yr.)	
Cost of improvement	Fee
\$0 - 30,000.00	\$81.00 + \$11.50/\$1,000 Cost
\$30,001.00 - 120,000.00	\$285.50 + \$5.00/\$1,000 Cost
\$120,001.00 - or more	\$600.50 + \$2.00/\$1,000 Cost

Final Grading Plan Review Fees (STE Permit)

Shall be calculated by adding the application amounts from Final Grading Plan Review, Final Clearing Plan Review and if applicable, Final Drainage Plan Review-Commercial; provided the maximum plan review fee shall not exceed \$35,000.00

Final Grading Plan Review Table

Volume	Base	Per 100 cu.yds.
0-50 cu. yds.	Flat fee	\$177.50
51- 10,000 cu. yds.	\$177.50	\$17.00
10,001 to 50,000 cu. yds.	\$1,647.50	\$2.00
50,001 cu. yds., and more	\$1,904.50	\$1.50

Final Clearing Plan Review Table

Disturbed Area	Base	Per 100 cu.yds.
Up to 1/2 acre	\$69.50	\$316.00
1/2 to 10 acres	\$149.00	\$237.00
11 acres and more	\$4,666.00	\$77.00

Final Drainage Plan Review- Commercial Table

Disturbed area	Amount
0 - 1/2 acre site	\$950.00
1/2 - 1 acre site	\$1,187.00
1 - 5 acre site	\$1,899.50
More than 5 acre site	\$4,986.00

Other Engineering Inspections and Fees (Technology Fee Applies)	
Commercial Traffic Circulation Review	
a. On-site review only, no right-of-way improvements	\$190.00
b. On-site and right-of-way improvements review	\$570.50
c. Review for compliance with SEPA conditions	\$190.00
Concurrency Application & Review	One hour (at standard hourly rate)
Plan Addendum and Revision Fee	
a. Each occurrence	\$228.00
b. Plus additional hourly fee	Standard hourly rate
Permit Renewal Fee	50% of standard application fee
Related Inspections and Other Services	Standard hourly rate
Reclamation Bond Release Inspection	\$214.00
Standard Bonding Rate	
The standard performance bonding rate is set at 120% of the cost of the uncompleted work to be bonded.	120%
The standard maintenance bonding rate is set at 10% of the performance bond.	10%
Transportation Impact Fees	
Applies to all new development and increase in P.M. peak hour trips resulting from redevelopment.	See Schedule of Transportation Impact Fees to determine fee amount
Variance - Temporary Noise	\$232.50
Variance - Engineering Review	\$530.50

LAND USE	
Applications and Fees (Technology Fee Applies)	
Accessory Dwelling Unit	\$146.00
Binding Site Plan	
a. Preliminary	\$4,555.50
b. Final	\$2,847.50
Comprehensive Plan Amendment	\$2,439.50
Comprehensive Plan- Printed Copy	\$69.50
Conditional Use Permits (CUP)	
a. Minor	\$2,561.50
b. Major	\$4,763.00
Consultant Review and Confirmation Fee - For Wetland Consultant, GeoTech Consultant, Arborist, WCF, etc.	100% of actual cost plus a 10% administrative fee
Critical Areas Public Utility Exception	\$1,618.00
Critical Areas Reasonable Use Exception	\$1,618.00
Development Agreement	\$8,933.50
Inspections or Reviews - Not otherwise covered	Standard hourly rate
Long Plat	
a. Preliminary	\$9,130.50
b. Final	\$7,144.50
Lot Line Adjustment	\$1,429.50
Mobile Home Park Closure-Plus any other actual costs	\$1,708.50
MultiFamily Property Tax Exemption (MFTE)	
a. Application fee	\$1,272.50
b. Contract amendment	\$636.50
c. Extension of conditional certificate	\$636.50
Other Plans and Planning Documents - Per page for 10 or more pages	See Copies and Records
Planned Unit Developments (PUD)	
a. Preliminary	\$9,758.50
b. Final	\$4,763.00
Re-addressing Re-imburement - To neighbor(s) for cost of re-addressing of house (if required)	\$116.00 per house
SEPA - Environmental Checklist	\$2,532.00
SEPA - E.I.S. Preparation	Actual cost
Separate Lot Determination	\$482.00
Shoreline Exemption	\$232.50

Shoreline Substantial Development Permit	
Valuation Amount	Fee
Up to \$10,000.00	\$427.00
\$10,001.00 to \$100,000.00	\$1,307.50
\$100,001.00 to \$500,000.00	\$3,573.00
\$500,001.00 to \$1,000,000.00	\$7,899.50
\$1,000,001.00 +	\$13,104.50
Short Plats -Preliminary	\$4,368.00
Short Plat - Final	\$2,555.50
Preliminary Site Plan Review	\$1,022.50
Special Home Occupation Permit	\$423.50
Technology Fee	See MISCELLANEOUS
Temporary Use Permit	\$201.50
Text Amendment to Title 14, 15, 16, or 18 of the SeaTac Municipal Code	\$3,985.00
Variance - Planning	
a. Administrative	\$1,574.00
b. Other	\$3,311.00
Wireless Communications Facilities	
Macro Facility	Based on permit type in SMC 15.480.030 (B)
Small Wireless Facility Permit	
a. Up to 5 facilities on existing poles	\$500.00
b. More than initial 5 on existing poles, per pole	\$100.00
c. New or replacement pole, per pole	\$1,000.00
Eligible Facilities Request	\$530.50
Zoning Code Departure	\$215.50
Zoning Code Interpretation Letter	\$273.50
Zoning Compliance Letter	\$476.00
Zone Reclassification (Rezone) application	\$8,190.00

BUSINESS LICENSES

The City of SeaTac partners with State of Washington Business Licensing Service (BLS) to administer its City Licenses

General Business License Fees

Type	Frequency	Fee
Registration Only	Annual	\$0.00
Home Occupation	Annual	\$50.00
Out of City	Annual	\$150.00

Commercial License Fees-use the table below:

Number of Full-Time Employees	Frequency	Fee
0-10 FTE	Annual	\$100.00
11-50 FTE	Annual	\$250.00
51-100 FTE	Annual	\$1,500.00
101-500 FTE	Annual	\$4,750.00
501-1000 + FTE	Annual	\$9,500.00

Non-Profit 501(c)3 Registration

Type	Frequency	Fee
Registration	Annual	\$0.00

Other Licenses

Type	Frequency	Fee
Solicitor or Canvasser License	Annual	\$75.00
Vehicle for Hire License - Through King County as adopted by SMC 5.15	Per King County Code 6.64	

FIRE SERVICES

PUGET SOUND REGIONAL FIRE AUTHORITY (RFA)

Operational Permits

International Fire Code 105.6 as modified by SMC

Initial Fees for:	
a. Hazardous Material Permit	\$193.50
b. High Pile Combustible Material Storage Permit	\$150.50
c. All Other Permits	\$127.50
Renewal Fees for:	
a. Hazardous Materials Permit	\$167.50
b. High Pile Combustible Material Storage Permit	\$133.50
c. All Other Permits	\$111.50

Construction Permits

International Fire Code 105.7 as modified by SMC

Plan Review Fees	
Use Building Services, Building and Sign Permit Fee Valuation Table	65% of Permit Fee
Permit Fees	
Use Building Services, Building and Sign Permit Fee Valuation Table	100% of Permit Fee
Fee for Residential Tank Removal	\$78.50

Other Inspections and Fees

Additional plan review requiring changes, additions or revisions to plans (1 hour minimum)	Standard hourly rate
Business license inspection (1/2 hour minimum)	Standard hourly rate
Expedited review (1 hour minimum)	Standard hourly rate
Inspections for which no fee is specifically indicated (1 hour minimum)	Standard hourly rate
Inspections outside the normal business hours	Contact Puget Sound RFA
Re-inspections (1 hour minimum)	Standard hourly rate
Request for Code Modification or Alternative Method (2 hour minimum)	Standard hourly rate

MUNICIPAL COURT

Administrative Fees

a. Abstract of Driving Record	\$10.00
b. Non Sufficient Funds (NSF) Check	\$25.00

Copy Fees

a. Court Recordings (Per CD)	\$22.50
b. Other copy fees	See GENERAL GOVERNMENT AND MISCELLANEOUS

Filing Fees

a. Appeals (Civil & Infractions)	\$230.00
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PARKS, COMMUNITY PROGRAMS AND SERVICES

SeaTac Community Center

Rental	Resident Fee	Non- Resident Fee
Facility Rental-Banquet Room	\$95.00 hour	\$105.00 hour
Facility Rental-Gymnasium	\$60.00 hour	\$85.00 hour
Facility Rental-Arts/Crafts	\$40.00 hour	\$50.00 hour
Staff Support	\$25.00 hour	\$25.00 hour
Drop-In Aerobics (per day)	\$6.00	\$8.00
Weight Room (per day)	\$5.00	\$6.00
Weight Room - Seniors (per day)	\$2.75	\$3.75
Weight Room (monthly)	\$25.00	\$30.00
Weight Room - Seniors (monthly)	\$20.00	\$25.00
Shower (per use)	\$3.00	\$3.00

Valley Ridge Community Center

Rental	Resident Fee	Non- Resident Fee
Facility Rental	\$50.00 hour	\$65.00 hour
Staff Support	\$25.00 hour	\$25.00 hour

Valley Ridge Park

Rental	Resident Fee	Non- Resident Fee
Sports Field (synthetic turf)		
a. Tournament (per day, 4 field use. All 4 fields must be rented.)	\$2,400.00	\$2,800.00
b. Portable mounds per field	\$35.00	\$35.00
c. Portable fencing per field	\$125.00	\$125.00
d. Field Use (hourly, per field)	\$65.00	\$75.00
e. Field Lights (per hour)	\$30.00	\$30.00

Angle Lake Park

Rental	Resident Fee	Non- Resident Fee
Shelter A (Monday - Thursday)	\$115.00 all day	\$150.00 all day
Shelter A (Friday - Sunday)	\$140.00 all day	\$200.00 all day
Shelter B (Monday - Thursday)	\$115.00 all day	\$150.00 all day
Shelter B (Friday - Sunday)	\$140.00 all day	\$200.00 all day
Shelter C (Monday - Thursday)	\$135.00 all day	\$175.00 all day
Shelter C (Friday - Sunday)	\$160.00 all day	\$225.00 all day
Shelter D (Monday - Thursday)	\$75.00 all day	\$100.00 all day
Shelter D (Friday - Sunday)	\$120.00 all day	\$150.00 all day
Performing Stage (Monday - Thursday)	\$115.00 all day	\$150.00 all day
Performing Stage (Friday - Sunday)	\$140.00 all day	\$200.00 all day

North SeaTac Park		
Rental	Resident Fee	Non- Resident Fee
Baseball/Softball Fields		
a. Tournament (per day, 3 field use. Must rent all 3 fields.)	\$775.00	\$800.00
b. Field Use (per hour, per field)	\$40.00	\$45.00
Soccer (Synthetic turf)		
a. Tournament (per day, 2 field use. Must rent both fields.)	\$1,200.00	\$1,400.00
b. Field Use (hourly, per field)	\$65.00	\$75.00
c. Field Lights (per hour)	\$30.00	\$30.00
North SeaTac Park - Picnic Shelter		
Rental	Resident Fee	Non- Resident Fee
Shelter (Monday-Thursday)	\$100.00 all day	\$150.00 all day
Shelter (Friday-Sunday)	\$140.00 all day	\$200.00 all day
Sunset Park		
Rental	Resident Fee	Non- Resident Fee
Soccer Field		
a. Field Use (per hour)	\$30.00	\$35.00
Miscellaneous		
Special Use Permit (Varies by event)		\$100.00 - \$5,500.00
Veteran Memorial tiles		\$150.00
Recreation Programs		
Recreation Programs are designated by major category with a fee range. Fees for specific programs will vary within the range indicated, based on the number of participants, duration of program, instruction costs and operational supplies.		
Class		Fee
Sport Classes		\$9.00-\$627.00
Recreation Classes		\$8.00-\$300.00
Senior Programs		\$8.00-\$100.00
Teen Programs		\$10.00-\$125.00
Youth Programs		\$5.00-\$175.00
Special Events Programs		\$5.00-\$100.00
Convenience fee for each online registration for any class, excursion, or other recreation transaction.		\$1.00

POLICE SERVICES

Concealed Pistol License	As set by RCW 9.41.070
False Alarms (excessive) - two or more in any consecutive 6 month period. (SMC 8.20.080)	\$100.00
Fingerprint Cards	
First 2 Cards	\$17.00
Additional Cards (each)	\$6.00
Parking Permit Program	
Permit Fee (1st permit)	\$0.00
Permit Fee (2nd permit)	\$65.00
Permit Processing Fee (re-issuance only)	\$25.00
Public Disclosure Records Requests / Police Reports	Refer to King County Sheriff's Office Records Unit
Vehicle Impound Release Fee (DWLS) (SMC 9.25.030)	\$100.00

PUBLIC WORKS

Street Vacation

Street vacation application	\$1,161.50
Street vacation processing	\$1,161.50

Franchise Fees

Franchise Application	\$4,972.00 + Cost to Publish
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**General Fund Decision Cards
(001)**

Decision Card Prioritization - General Fund (001)

2021-2022 Biennial Budget

City Manager Ranking	Dept.	Decision Card Title	2021-2022 Expenses		
			Total	One-Time	Ongoing
Category 1 - High					
<i>Example: Items already contractually committed to, requested by Council, required by law, considered high risk or deemed a safety issue if not approved.</i>					
1	Finance	Systems Analyst	122,641	4,700	117,941
2	CED	Long Range Planner	118,592	1,000	117,592
3	Police	City Model for Police Department	661,286		661,286
4	Finance	Hybrid Meeting Solution (Split with 301)	800		800
5	Finance	Upgrade to CASTUS Cloud Services	19,605		19,605
6	Police	Fire Station Security Cameras	67,623	67,623	
7	Police	Portable Security Camera Tower	24,544	24,544	
8	CMO	Multimedia Video Specialist	130,839	16,000	114,839
9	PW	Emergency Management Equipment	75,200	68,000	7,200
10	PCPS	Volunteer & Special Events Coordinator	122,739	3,500	119,239
Category Total			\$ 1,343,869	\$ 185,367	\$ 1,158,502
Category 2 - Medium					
<i>Example: Consistent with budget objectives or outside agency actions.</i>					
			-		
Category Total			\$ -	\$ -	\$ -
Category 3 - Low					
<i>Example: Could impact future budgets or delay future projects; Adequate alternatives may exist</i>					
1	Finance	Phoenix Software Upgrade	8,361	8,361	
Category Total			\$ 8,361	\$ 8,361	\$ -
Category 4 - "Revenue Neutral"					
<i>These items have no net impact to the budget and will always be presented for consideration.</i>					
			-		
Category Total			\$ -	\$ -	\$ -
Fund Total			\$ 1,352,230	\$ 193,728	\$ 1,158,502

**City of SeaTac 2021-2022 Budget
Decision Card**

Date Prepared: 09/13/21

Title: Information Systems Analyst		Department: Finance
Amount: \$ 124,641.00		Division: IS
BARS#: Various		Director: Gwen Pilo
On-Going <input checked="" type="checkbox"/>	Mandatory <input type="checkbox"/>	Preparer: Bart Perman
One-Time <input type="checkbox"/>	Discretionary <input checked="" type="checkbox"/>	

Description: (Provide a brief overview of what is being requested)

Funding for a new Information Systems Analyst in the Finance Department.

Justification: (Explain why this is being requested and/or how the request will benefit the City):

The Information Systems division is understaffed and not able to efficiently maintain, enhance, upgrade, secure and support the City's every growing network and users. The current Information Systems Analyst is spread too thin with responsibilities including, but not limited to, network security, cloud presence, disaster recovery, project management, system maintenance, help desk support, enterprise application upgrades/maintenance, and network infrastructure. Many of these duties are being delayed or are being performed by the Information Systems Manager. Adding this position will allow the Information Systems Manager to properly separate and delegate work assignments and focus on managing the division to ensure that it can meet its stated goals of providing a stable, secure, integrated voice and data network for the City. It will also provide for redundancy in expertise of City systems which will relieve the single point of failure we currently have.

Alternatives: (List possible alternatives and/or risks if funding is not approved):

Continuing with existing IS staff levels would result in an inability to effectively maintain, grow and support the City's systems, and only provides a single point of failure for many critical City systems.

City Goal: (Identify one or more City Goal addressed by this request):

Build Effective & Accountable Government

Funding Source: (How will this request be funded):

	<u>2021 Amount</u>	<u>2022 Amount</u>
Source/Fund (be specific)		
Current Operations: General Fund		\$ 124,641.00
Ending Fund Balance:		
Grant:		
Other:		
TOTAL	\$ 0.00	\$ 124,641.00

Date Approved:

New Position Request Worksheet

(Required for all decision cards requesting a new position)

Title of Associated Decision Card: Information Systems Analyst

Position Title *(Provided by HR)* :

Salary Range *(Provided by HR)* :

Limited Term Position? (Y/N) No

Primary Duties/Responsibilities:

Under the direction of the Information Systems Manager, this position provides planning, implementation, project management and technical support for the City's software applications and user systems. This position will provide customer service and intermediate to advanced technical support for the citywide systems and applications, computer and network operating systems, peripheral equipment and telecommunications systems.

	2021	2022
Total Salary <i>(provided by Finance)</i>	0	75,591
Total Benefits <i>(provided by Finance)</i>	0	38,205
Subtotal Salary and Benefits	\$ 0	\$ 113,796
BARS		
Office Supplies	XXX.XX.31.008	100
Uniform & Safety Clothing	XXX.XX.31.018	
Office Furniture & Equipment	XXX.XX.35.000	4,500
Computer & Hardware	301 FUND	2,000
Telephone		
Cell Phone Purchase	XXX.XX.35.000	200
Cell Phone Monthly Charges	XXX.XX.42.028	720
Software Subscriptions	XXX.XX.49.053	560
Training & Conferences		
Lodging	XXX.XX.43.031	500
Meals	XXX.XX.43.032	100
Transportation	XXX.XX.43.033	165
Registration	XXX.XX.49.061	2,000
Vehicle		
Vehicle Purchase	501 FUND	
Equipment Rental Charges <i>(provided by Public Works)</i>	XXX.XX.45.002	
Other <i>(specify)</i> :		
Subtotal Associated Costs	\$ 0	\$ 10,845
TOTAL:	\$ 0	\$ 124,641



MEMORANDUM

To: Carl Cole, City Manager
From: Bart Perman, Information Systems Manager
Date: 10/28/21
Re: Information Systems Analyst Decision Card

Carl,

I would like to provide you more detailed information about my request for an additional Systems Analyst position in 2022.

Our current Systems Analyst's duties include, but are not limited to:

- Administration of the City's enterprise applications including:
 - Eden Financials
 - Cityworks
 - TRAKiT
 - OnBase
 - Office365
 - GIS Server hardware
 - Lansweeper inventory/helpdesk
 - Wincan, etc.)
- Administration of the City's core voice and data network hardware including:
 - Network switches/routers/firewalls
 - VMWare Virtual Server Hosts (5)
 - Virtual Servers (30+ and growing)
 - Desktop/Notebook computer imaging
- System Security including:
 - Microsoft Active Directory user security
 - Configuring network firewalls
 - Maintaining and monitoring data backup and recovery
 - Administering the City's cloud-based Disaster Recovery system
 - Administering the City's Microsoft Azure cloud tenants
 - Cyber security
- Helpdesk system administration/user support
- Database administration
- IT Project management
- System documentation

Based on a statewide survey done by the City of Walla Walla recently, cities similar to SeaTac in both systems supported and users supported have between 3 and 9 IT staff. These cities typically split duties along the lines of hardware support, software support, networking, security, and project management. By adding a second systems analyst, the City will be able to assign duties along these lines. This will allow each analyst to properly focus on their assigned duties and will allow for proper coverage when one or the other is not available.

**City of SeaTac 2021-2022 Budget
Decision Card**

Date Prepared: 09/08/21

Title: Additional Long Range Planner in CED	
Amount: \$ 121,292.00	Department: CED
BARS#: Various	Division: Planning
	Director: Evan Maxim
On-Going <input checked="" type="checkbox"/> Mandatory <input type="checkbox"/>	Preparer: Jenn Kester
One-Time <input type="checkbox"/> Discretionary <input checked="" type="checkbox"/>	

Description: (Provide a brief overview of *what is being requested*)

The addition of an associate planner for the Planning Division of the CED department to conduct and assist in long range land use planning activities, including updates to the Comprehensive plan, subarea plans, development regulations, and community outreach.

Justification: (Explain *why this is being requested and/or how the request will benefit the City*):

Currently, the Planning Division has one dedicated planner working at full capacity on our long range planning work program. Historically, the division has had two long range land use planners, but that second position was re-assigned to current planning after the last Growth Management Act (GMA) periodic review due to the size and complexity of the land use actions being submitted, such as large multi-family developments, complex capital facility projects, and an increase in short plats with accessory dwelling units.

When issues emerge and code amendments are necessary due to state, county, or agency actions, these extra planning duties are spread between the planning manager and the current planners (reviewers of land use actions and permits). While the division has managed to make this system work, as shown by the recent supportive housing amendments, other work had to be delayed to accommodate. To prepare for the 2024 GMA-mandated periodic review of our Comprehensive Plan and with the growing number of growth, zoning, environmental, and housing mandates, another long range land use planner will allow the current planners to maintain permit review workloads and meet goals for timely permit issuance.

Since the last GMA periodic review in 2015, over 25 GMA-related bills have passed the legislature, which includes at least 10 housing topics; it appears that the pace of GMA related bills is increasing with significant requirements related to climate change and requirements for net ecological improvement anticipated. All of these will need to be reviewed and considered as part of our 2024 comprehensive plan amendments. Additional long range planning topics on the horizon that need to be completed as part of the 2024 update for which this position will support include implementation of Housing Action Plan strategies, update to the Transportation Management Plan, critical areas ordinance update, and amendments to gain consistency with the Puget Sound Regional Council's Vision 2050 and 2021 King County Countywide Planning Policies.

Furthermore, considerable time has passed since the majority of the City's development regulations have been substantially reviewed and updated to meet current best practices, ensure consistency and efficiency with other codes and processes, and reflect any legal requirements. The municipal code calls for review and docketing of code amendments biennially (SMC 16A.21.020). While subject-specific and procedural amendments have occurred, 70% of zoning code chapters have not been reviewed in the last 7 years at a minimum. The subdivision code has not been comprehensively reviewed in 12 years, and the development review procedures in 18 years.

Through review of land use actions and permits, staff has identified over 150 items that need review and consideration for amendments in order to have predictable and efficient permit review and quality development in the City. This position will allow us to conduct these reviews and lead the Planning Commission through the development code updates.

Alternatives: (List possible alternatives and/or risks if funding is not approved):

If this position is not funded, the Planning Division will use a combination of additional consultant services and existing staff to conduct State, County, and Puget Sound Regional Council mandated updates to our Comprehensive Plan, Subarea Plans, and development regulations. Furthermore, planners focusing on permit review will be re-assigned to long range tasks as necessary to meet those mandates, which will have the effect of delaying work program items, land use actions, and construction permits. In regards to using consultants for code writing, experience shows that it costs more to contract for this work with lower quality results compared to staff writing the code.

City Goal: (Identify one or more City Goal addressed by this request):

This position will help the City meet all five goals. With additional capacity to conduct long range planning, CED will be able to increase outreach efforts, provide more consistency and efficiency in our development regulations, and provide the policy and regulatory framework to Promote our Neighborhoods, Create & Preserve Housing, Expand Green & Public Spaces, and Increase Connectivity, thereby increasing the effectiveness of the City Government.

Funding Source: (How will this request be funded):

	<u>2021 Amount</u>	<u>2022 Amount</u>
Source/Fund (be specific)		
Current Operations: General Fund		\$ 121,292.00
Ending Fund Balance:		
Grant:		
Other:		
TOTAL	\$ 0.00	\$ 121,292.00

Date Approved:

New Position Request Worksheet

(Required for all decision cards requesting a new position)

Title of Associated Decision Card: Additional Long Range Planner in CED

Position Title (Provided by HR) : Associate Planner

Salary Range (Provided by HR) : 52

Limited Term Position? (Y/N) N

Primary Duties/Responsibilities:

Consistent with the job description for the Associate Planner position, the primary duties and responsibilities will include:

- Assist in the development and revision of elements of the City's Comprehensive Plan.
- Perform a variety of professional planning duties long-range planning to assure compliance with various City, State and federal ordinances and regulations.
- Provide technical expertise, data collection, analysis and report preparation related to comprehensive planning.
- Attend community meetings to present information and to gather public participation, sentiment, opinion, and suggestions

Specifically, this position will either manage or assist existing staff in the following tasks:

- Review and develop amendments needs for the 2024 GMA-required periodic review of our comprehensive plan.
- Prepare the development regulations changes needed to implement the 2024 GMA update.
- Develop and manage updates to development regulations for emerging state, county, federal, agency actions.
- Conduct public education, outreach and engagement for comprehensive plan and development regulations amendments.
- Conduct the biennial review of development regulations as called for in the Municipal Code.
- Assist Public Works in updates to their development regulations.

	2021	2022
Total Salary <i>(provided by Finance)</i>		73,698
Total Benefits <i>(provided by Finance)</i>		41,356
Subtotal Salary and Benefits	\$ 0	\$ 115,054

BARS		
Office Supplies	XXX.XX.31.008	500
Uniform & Safety Clothing	XXX.XX.31.018	0
Office Furniture & Equipment	XXX.XX.35.000	1,000
Computer & Hardware	301 FUND	2,700
Telephone		
Cell Phone Purchase	XXX.XX.35.000	0
Cell Phone Monthly Charges	XXX.XX.42.028	385
Software Subscriptions	XXX.XX.49.053	440
Training & Conferences		
Lodging	XXX.XX.43.031	360
Meals	XXX.XX.43.032	128
Transportation	XXX.XX.43.033	275
Registration	XXX.XX.49.061	450
Vehicle		
Vehicle Purchase	501 FUND	0
Equipment Rental Charges <i>(provided by Public Works)</i>	XXX.XX.45.002	0

Other *(specify)* :

Subtotal Associated Costs	\$ 0	\$ 6,238
TOTAL:	\$ 0	\$ 121,292



MEMORANDUM

To: Administration and Finance Committee
From: Jenn Kester, Planning Manager
CC: Evan Maxim, CED Director
Date: October 27, 2021
Re: 2021-2022 Mid-Biennium Budget Amendments – Long Range Planner Decision Card

Summary:

The City is requesting an additional associate planner for the Planning Division of the CED department to conduct and assist in long-range land use planning activities. The additional FTE will increase efficiency and capacity in the division by allowing us to:

- Centralize code amendment activities.
- Provide additional in-house support for work on the Comprehensive plan, subarea plans, and community outreach.
- Respond to changing legislative priorities and mandates.
- Maintain permit review workloads, meet goals for timely permit issuance, and avoid inefficient workflow disruptions.
- Support other departments in their planning needs.

Analysis:

Current Approach. Currently when new high priority long-range planning items emerge, the Planning Division is forced to adjust by reassigning duties and tasks. Often, this leads to a delay in the review of development proposals. In addition, because there is currently insufficient capacity for long-range planning work, CED has delayed and/or not started work that would benefit the SeaTac community.

The Planning Division currently has six positions that are intended to cover the following general tasks:

- **Current Planning** (1 senior planner, 2 associate planners): Customer inquiries, pre-application assistance, review of land use approvals, review of building and engineering permits; public noticing; upkeep of customer and staff handouts and procedures.
- **Long Range Planner** (1 senior planner): Comprehensive Plan amendments, subarea plan amendments and development, special planning studies, development regulation code amendments.
- **Transportation and Capital Facilities Planner** (1 senior planner): Transportation planning and special studies; capital facility planning; planning liaison to KC Metro, Sound Transit, WSDOT; special districts planning (utility and school); airport planning.
- **Management** (1 planning manager): Land use decisions and interpretations for development proposals, SEPA responsible Official, Shoreline Administrator, permit policy and procedure development, Planning Commission liaison, work plan development and management, regional planning coordination, state legislative policy review, staff supervision and performance evaluation.

Challenge. There are two challenges with the current approach:

1. When un-foreseen long-range items require immediate action (e.g. the supportive housing, FEMA floodplain, and work-release code amendments), the current planners and planning manager positions are re-assigned to assist in the processing of code amendments. This reassignment impacts the efficiency of the current planners and planning manager, the quality of work, and impacts overall timelines.
2. A significant body of long-range planning work has not been done because there is insufficient capacity.

To expand on item “1.” above, over the last 6 years, the Washington State legislature has passed over 25 GMA-related bills that result in code amendments for local cities. At times CED has relied on consultant support to conduct code drafting work, however consultants require management, and often are not as familiar with the SeaTac community as staff. The City anticipates that the Washington State legislature will continue to increase the number of bills over the next several years. Staff anticipates that significant legislation related to climate change, parking, single family zoning, and other similar subjects will be adopted in 2022. Depending on what legislation the state passes, the current disruption to current planning is expected to worsen.

To expand on item “2.” above, there are several known long-range planning items that needs to be completed, which CED does not have capacity to complete. These items include:

- Updating the sign code to meet US Supreme Court Decision Reed v. Gilbert.
- Procedural code amendment for our permitting processes to comply with regulatory reform requirements of the State and improve overall permit efficiency.
- Conducting the biennial review of development regulations (required by the Municipal Code).
- Assisting Public Works in updates to development regulations related to public infrastructure.
- Preparing the development regulations changes needed to implement the 2024 GMA update.
- Updating to development regulations for emerging state, county, federal, agency actions.

Proposed Approach. Increasing our capacity through the creation of another long-range planner position would allow for reallocation of long-range planning duties to correct existing inefficiencies (item 1., above) and also create capacity for us to do the additional work that is currently not being done (item 2., above).

Alternative:

The anticipated effect of not hiring an additional long-range planners will require the re-prioritization of the division’s work plan including any or all of these alternatives:

- Hiring consultants for code drafting; however, experience shows that it costs more to contract for this work with lower quality results compared to staff drafting code.
- Re-assigning current planning staff, which will have the effect of delaying land use actions and construction permits.
- Delaying city-specific planning projects until there is decline in state-mandated updates and permit volumes.
- Reducing regional agency and state legislation planning coordination and advocacy.

Enclosures: Decision Card

**City of SeaTac 2021-2022 Budget
Decision Card**

Date Prepared: 05/25/21

Title: City Department Model for Police Department	
Amount: \$ 661,286.00	Department: Police
BARS#: 001.000.08.521.20.41.006	Division:
	Director: Jon Mattsen
On-Going <input checked="" type="checkbox"/>	Preparer: Joseph Hodgson/Jon Mattsen
One-Time <input type="checkbox"/>	

Description: (Provide a brief overview of what is being requested)

A proposal to transition the police services contract that exists between SeaTac and the King County Sheriff's Office from a Shared Supervision Model to a City Department Model, initiated on April 1, 2022, with fulfillment on January 1, 2023. Included in this proposal is the addition of 1 captain and 3 sergeants necessary to fulfill the full time supervisory obligations and span of control of the City model.

Justification: (Explain why this is being requested and/or how the request will benefit the City):

In an arrangement with the City of Burien in which each of the two cities provides 3 of the total 6 sergeants required for 24 hour, 7 day coverage, there are two notable disadvantages to SeaTac. First, the burden of administrative tasks is significantly higher in Burien than in SeaTac. A statistical review reveals that the total responses by SeaTac sergeants to Burien is approximately 87% higher than responses by Burien sergeants to SeaTac. The estimate of additional time commitment related to these responses is also substantially higher. The result is SeaTac pays an equal cost, but experiences a lower level of service between the two cities.

Secondly, this disproportionate response creates a circumstance in which SeaTac officers are afforded less direct oversight and mentoring from all sergeants and far less than they could receive with dedicated SeaTac sergeants staffing all shifts. The reduction in SeaTac sergeants' time interacting with officers reduces the sergeants' ability to establish and maintain culture consistent with community values and departmental philosophy. As community expectations of police performance continue to escalate, oversight and guidance from supervisors, combined with focused, conscientious incident reviews completed by those supervisors become increasingly important. The officers and the community in SeaTac each benefit from sergeants dedicated to the City of SeaTac serving on all shifts.

The request for an additional Captain is based on increasing the number of sergeants by 50% and the need to maintain an appropriate span of control. Even now, SeaTac Police Command has limited discretionary time. The addition of three new sergeants to one chief and one captain increases command obligations, and would likely limit time available for developing personnel and exploring innovative policing strategies. An additional captain would divide routine tasks among two captains, consistent with other contracts of similar size and personnel, and allow each to invest more time to staff training and development, community engagement and strategic planning.

This model would also increase the Department's ability to respond to ongoing impacts of the Covid pandemic. The administrative and operational complexity of policing our community has only increased over the last year with a new de-intensification shelter, a rise in homelessness and unemployment, scaled-back youth programs, and the need to track and equip personal protective equipment for field officers. A localized administrative structure allows our frontline police officers and their sergeants to proactively be in the field, monitoring and engaging with our community as it deals with the ongoing effects of the pandemic.

Alternatives: (List possible alternatives and/or risks if funding is not approved):

The singular immediately feasible alternative is to remain in the current Shared Supervision Model, possibly negotiating with Burien and King County to secure financial compensation for the disproportionate supervisory demands. This solution does not increase the level of oversight or philosophy and values sharing, supported by the community, imparted by command and subsequently passed on to the officers working in SeaTac on a daily basis.

City Goal: (Identify one or more City Goal addressed by this request):

This proposal addresses the goals of BUILD EFFECTIVE & ACCOUNTABLE GOVERNMENT by improving consistency of supervision and messaging, along with insuring that all investment in the police department is being returned to the City of SeaTac. It addresses community engagement by providing consistent supervision that is universally based upon the expectations of the SeaTac community. INCREASE CONNECTIVITY & SAFETY is addressed through a more coordinated, consistent patrol strategy and incident response.

Funding Source: (How will this request be funded):

	<u>2021 Amount</u>	<u>2022 Amount</u>
Current Operations: <u>Source/Fund (be specific)</u>		
General Fund		\$ 661,286.00
Ending Fund Balance:		
Grant:		
Other:		
TOTAL	\$ 0.00	\$ 661,286.00

Date Approved:



MEMORANDUM

To: City Manager Carl Cole
From: Chief Jon Mattsen
Date: October 28, 2021
Re: City Model Proposal

The purpose of this memorandum is to request the transition from the current shared supervision model with the King County Sheriff's Office to a City Department Model. The transition to the City Department Model would require the addition of one captain position and three sergeant position. This transition would be initiated on April 1, 2022 with a fulfillment date of January 1, 2023.

The landscape of law enforcement has changed dramatically over the past five years, but it has changed exponentially over the past two years. The passing of several House Bills, in addition to I-940, has resulted in a significant impact on law enforcement in the state of Washington. Law enforcement has been struggling to fully understand the legislative changes that have impacted our profession. To compound these issues, violent crime has been surging across the nation with no sign of slowing down. The need for additional supervision has never been more critical than it is now for the following reasons:

- The introduction of House Bill 1310. HB 1310 addresses when police may use physical force and provides reasonable care standards when officers use physical force. This bill has significantly affected law enforcement by restricting an officer's ability to use force to detain someone during an investigation. In most cases, probable cause must be established before force, even minimal force, can be used. HB 1310 has created significant workload increases on sergeants and captains because of the increase demands required with use of force investigations.
- The introduction of Senate Bill 5476. SB 5476 is a revision to the RCW pertaining to drug crimes. SB 5476 requires police officers to prove a person knowingly possessed a controlled substance, regardless of the substance. This bill was signed into law on May 14th, 2021. Because this bill is new, sufficient data has not been collected to definitively show how it will affect property crimes, crimes against persons, and violent crime. Based on the data we have so far, property and violent crimes have been increasing since this bill was signed into law. This bill also has a direct effect on the homeless, mentally ill, and quality of life issues in our region. Sufficient resources and alternative programs are not yet in place to help this vulnerable population. These issues create a significant drain on police resources and an increased workload on sergeants and captains.

- The introduction of House Bill 5066. HB 5066 requires police officers to intervene and report any wrongdoings committed by other police officers. This Bill increases the need for additional supervisors to be in the field and deal with situations that may arise. Direct supervision results in increased accountability and public trust.
- These police reforms have created a dangerous environment for police officers and the community they serve. There have been numerous unintended consequences as a result of some police reform. Additional direct supervision can positively impact patrol officer safety and decision-making abilities by providing immediate feedback and leadership in the field.
- The King County Sheriff’s Office has a policy of investigating every complaint, allegation, and use of force. These investigations can require several hours of diligent work by sergeants and captains to thoroughly complete. A detailed use of force involves interviewing witnesses, involved parties, collecting evidence, thoroughly reviewing officer’s reports, and completing a detailed account of the incident that is then submitted to the Captain. This workload has precluded sergeants and captains from getting out in the field and actively supervising their officers.
- The current shared supervision model has required City of SeaTac sergeants to spend approximately 76% more time investigating officer’s uses of force, allegations of misconduct, vehicle pursuits, and general complaints in Burien than Burien sergeants investigating in SeaTac. SeaTac sergeants spend a disproportionate amount of time away from the city as well as the officers they directly supervise. This is likely due to the fact the City of Burien has almost 8000 more calls for service every year than the City of SeaTac.
- Boise ruling effecting the homeless and mental health issues. The City of SeaTac has a “no camping ordinance” in an effort to deter homeless campsites from taking hold in the City. Part of the states police reform involves social workers and mental health professionals responding to these types of quality-of-life and mental health issues. However, currently there are very few social programs or services currently, which oftentimes makes police officer the only viable option to respond and effectively sole the problems.
- According to the 2017 BERK police services study crime in SeaTac is projected to increase 60% by the year 2025.
- The King County Prosecuting Attorney’s Office recently released the 2021 King County Firearms Violence Report. This report covered Q1-Q3. The results showed the total number of shots fired incidents in Q1-Q3 of 2021 (1036) was up around 48% and the number of overall shooting victims (356) was up 76% over the four-year average for Q1-Q3 2017-2020. More specifically, the number of fatal shooting victims (73) was up 71% while the number of nonfatal shooting victims (283) was up 77% over the four-year

average. There have been 14 more fatal shooting victims and 86 more nonfatal shooting victims in 2021 as compared to the same time period in 2020.

- The significant increase in violent crime in the city results in the need for additional field supervisors to manage complex scenes and situations. KCSO Major Crimes Unit has responded to SeaTac 21 times this year compared to 15 times in 2020. The increase in crime correlates to an increase in uses of force, complaints and allegations. This correlation has a direct impact on sergeants and captains by creating additional work.
- The King County Sheriff's Office has hired 316 new deputies over the past five years. It takes several years of intense training and experiences to optimize the abilities of our deputies and officers. Many of the most tenured deputies have entered specialty positions and are no longer in patrol. This creates an environment where the majority of our patrol officers have a short amount of time and limited experience on the job. The City of SeaTac, like other contracts, employs a large number of newer officers who often require a higher level of direct supervision because of the complexities of this job. Additional supervision in SeaTac will provide greater flexibility for our sergeants to have a meaningful impact on the next generation of law enforcement officers in SeaTac.
- A recent survey of SeaTac business community revealed that public safety was their main area of concern.

This is not a complete list of factors contributing to the need for increased supervision. This list is intended to provide context for the need to transition to City Department Model. As a result of our current shared supervision model, city of SeaTac officers are not getting the direct supervision they need and deserve. According to the 2017 BERK study, the City of SeaTac is projected to grow from 32,799 residents to 45,649 residents over the next 10 years. As the city continues to grow, calls for service will also continue to increase. The demands on the officers, sergeants and captains will also increase. Transitioning to the City Department Model will benefit the city in the following ways:

- Sergeants will significantly increase their ability to mentor and directly supervise their officers in the field. Currently, sergeants spend the vast majority of their time completing administrative duties. Three additional sergeants would cut this time in half, allowing for more field supervision of their officers.
- This will keep City of SeaTac sergeants in the city serving their community.
- The additional captain will reduce the span of control and allow for the captains to have more contact and mentoring with their sergeants.

- The additional captain will reduce the span of control to a level consistent with industry standards. According to the Department of Justice, current industry standards under optimal circumstances have a span of control of 5 direct reports but 7 is acceptable. Many factors contribute to the necessity of a smaller span of control including high liability units such as Street Crimes. Detective units require a higher level of supervision due to the added responsibilities of their jobs. Adding 3 sergeants will increase the span of control for one captain to nine direct reports. Nine direct reports is outside of current industry standards. Additionally, adding a captain will allow each captain to supervise their own specific discipline. I.E. operations (patrol) or administrative (detectives and civilians).
- Additional supervision will increase consistent guidance during these evolving times to support public trust and improvement of community relations.
- Additional supervision will allow sergeants and captains to thoroughly investigate uses of force, complaints, and allegations. This will increase transparency, and accountability to insure complete and thorough investigations.
- Additional supervision will significantly increase police accountability by providing a consistent field presence.

Police officers are currently the only option available to address the rise in quality-of-life issues and crime. Co-responder and mental health professional programs are currently not available. The transition to the City Department Model will increase our contract cost by \$661,286. This expense will be paid for out of the general fund. Last year's reconciliation with the Sheriff's Office resulted in a refund of \$640,000. Nationwide there is a shortage of qualified police officers and the Sheriff's office has been significantly affected by staffing shortages. Because of this, there is an expectation the city will receive similar reconciliation amounts over the next several years. Over the past several years SeaTac has consistently received money back from the King County Sheriff's Office. The City of SeaTac currently has the resources to sufficiently fund a transition to the City Department Model.

Public trust and partnerships are an essential part of an effective police department and a safe community. This proposal addresses the goals of building an effective and accountable government by improving consistency of supervision and messaging, along with ensuring that all investment in the police department is being returned to the communities within the City of SeaTac. It addresses community engagement by providing consistent supervision that is universally based upon the expectations of the SeaTac community. Increase connectivity and safety is addressed through a more coordinated, consistent patrol strategy and incident response.

**City of SeaTac 2021-2022 Budget
Decision Card**

Date Prepared: 09/13/21

Title: Hybrid Meeting Solution		Department: Finance
Amount: \$ 10,500.00		Division: IS
BARS#: Various		Director: Gwen Pilo
On-Going <input type="checkbox"/>	Mandatory <input type="checkbox"/>	Preparer: Bart Perman
One-Time <input checked="" type="checkbox"/>	Discretionary <input checked="" type="checkbox"/>	

Description: (Provide a brief overview of what is being requested)

Hardware upgrades and service to provide capability for hybrid virtual and in-person meetings in conference rooms

Justification: (Explain why this is being requested and/or how the request will benefit the City):

During the COVID-19 pandemic, the City switched all meetings to an all virtual platform. To facilitate this in our conference rooms, the City purchased Polycom Video Conferencing systems for the Airport, Riverton, and Pioneer Conference Rooms. All three of these units included a stationary camera. As restrictions on in-person meetings continue, the City would be best served by upgrading these cameras to tracking cameras so virtual meeting attendees can better see who is speaking. Upgrades would include installation of tracking cameras in conference rooms.

Alternatives: (List possible alternatives and/or risks if funding is not approved):

Continue with existing system with stationary cameras.

City Goal: (Identify one or more City Goal addressed by this request):

Build Effective & Accountable Government

Funding Source: (How will this request be funded):

	<u>2021 Amount</u>	<u>2022 Amount</u>
Current Operations: <u>Source/Fund (be specific)</u> General Fund/301 Fund		\$ 10,500.00
Ending Fund Balance:		
Grant:		
Other:		
TOTAL	\$ 0.00	\$ 10,500.00

Date Approved:

**City of SeaTac 2021-2022 Budget
Decision Card**

Date Prepared: 09/13/21

Title: Upgrade to CASTUS Cloud Services		Department: Finance
Amount: \$ 19,605.00		Division: IS
BARS#: 001.000.04.518.88.49.053		Director: Gwen Pilo
On-Going <input checked="" type="checkbox"/>	Mandatory <input type="checkbox"/>	Preparer: Bart Perman
One-Time <input type="checkbox"/>	Discretionary <input checked="" type="checkbox"/>	

Description: (Provide a brief overview of *what* is being requested)

Upgrade on-premise CASTUS broadcast system to CASTUS Cloud Services

Justification: (Explain *why* this is being requested and/or how the request will benefit the City):

The City currently uses an on-premise CASTUS server for broadcasting City Council and Council Committee meetings. This has worked well for the City, but the current server does not have the capacity to provide closed captioning services for live meetings or previously recorded meetings. Upgrading from our current system to a CASTUS Cloud Service will allow the City to utilize closed captioning functionality with 90-95% accuracy for live meetings and 90-99% accuracy for video on demand meetings. Estimated costs for migrating to the cloud based system are \$22,800 per year. The City currently pays \$3,195 per year for maintenance and support of our existing system.

Alternatives: (List possible alternatives and/or risks if funding is not approved):

Alternatives to this upgrade would include continuing with existing on premise solution and adding a closed captioning server with an estimated one time cost of \$68,000 plus \$7,000 per year for maintenance, or not implementing closed captioning at this time.

City Goal: (Identify one or more City Goal addressed by this request):

Build Effective & Accountable Government

Funding Source: (How will this request be funded):

	<u>2021 Amount</u>	<u>2022 Amount</u>
Current Operations: <u>Source/Fund (be specific)</u> General Fund		\$ 19,605.00
Ending Fund Balance:		
Grant:		
Other:		
TOTAL	\$ 0.00	\$ 19,605.00

Date Approved:

**City of SeaTac 2021-2022 Budget
Decision Card**

Date Prepared: 09/09/21

Title: Fire Station Security Cameras	
Amount: \$ 67,623.00	Department: Police
BARS#: 001.000.08.521.35.000	Division:
On-Going <input type="checkbox"/>	Director: Jon Mattsen
One-Time <input checked="" type="checkbox"/>	Preparer: Joe Hodgson/Scott Dery

Description: *(Provide a brief overview of what is being requested)*

Request for the purchase of neighborhood security cameras for Fire Stations 45 and 46 to serve as a supplement to police in public safety and provide enhanced security to Fire Department facilities.

Justification: *(Explain why this is being requested and/or how the request will benefit the City):*

Fire Stations 45 and 46 are on two main thoroughfares (S 200 St and S 170 St) in the city of SeaTac. Not only do crimes occur around these fire stations, but being adjacent to main arterials, suspects can be expected to drive by these stations when accessing or leaving the area. Currently there are no security cameras on either fire station which are both owned by the city of SeaTac.

Security cameras on the fire stations offer several advantages to the police department:

- The cameras are overt so criminals know they are being recorded likely reducing the crime in the area.
- The cameras also offer extra security at the fire stations where there are millions of dollars in equipment.
- The camera records 24/7 so when crime does occur it will greatly assist detectives in identifying offenders.

Currently the City of SeaTac has security cameras in very few city owned locations. This includes in areas of the city known to suffer higher rates of crime, in spite of increased patrol and other crime reduction strategies. When crimes do occur, in these areas or elsewhere, officers often must attempt to obtain video from privately owned systems, which is often not available.

For the past several years, SeaTac has experienced increased criminal activity in the area around Fire Station 45. At least in part, this seems related to the station's proximity to the nearby light rail station. Fire Station 46 is in mostly a residential area, but S.170th Street is an arterial that traverses neighborhoods and is regularly used to access or depart the area, including by subjects engaged in criminal activity. Video from these key locations could regularly aid the police in developing investigative leads and identifying suspects.

The camera system under consideration is the same kind that has proven useful at City Hall. It offers remote access and playback, so detectives can quickly check the video when a crime occurs in the area. The cameras offer exceptional night vision, so even during low light times, it can capture video evidence.

Alternatives: *(List possible alternatives and/or risks if funding is not approved):*

The alternative to this proposal is to continue to rely upon private security cameras, strained patrol resources and ultimately, surveillance by detectives in areas that lack cameras. This option consumes finite resources and fails to take advantage of the capability of available technology to capture crimes and assist the police in resolving and preventing criminal activity.

City Goal: *(Identify one or more City Goal addressed by this request):*

This request for security cameras on the fire stations provides law enforcement an edge in fighting crime, and will BUILD EFFECTIVE & ACCOUNTABLE GOVERNMENT through better community engagement and collaboration. This will help PROMOTE OUR NEIGHBORHOODS as both are near to light rail stations, and INCREASE CONNECTIVITY & SAFETY by investing in infrastructure and promote public safety.

Funding Source: *(How will this request be funded):*

	<u>2021 Amount</u>	<u>2022 Amount</u>
Current Operations: <u>Source/Fund (be specific)</u> General Fund		\$ 67,623.00
Ending Fund Balance:		
Grant:		
Other:		
TOTAL	\$ 0.00	\$ 67,623.00

Date Approved:

**City of SeaTac 2021-2022 Budget
Decision Card**

Date Prepared: 09/09/21

Title: Portable Security Camera Tower	
Amount: \$ 24,544.00	Department: Police
BARS#: 001.000.08.521.35.000	Division:
On-Going <input type="checkbox"/>	Director: Jon Mattsen
One-Time <input checked="" type="checkbox"/>	Preparer: Joe Hodgson/Scott Dery

Description: (Provide a brief overview of what is being requested)

Request for the purchase of a portable camera tower to be deployed as a supplemental crime prevention and documentation device for City sponsored events, large events on City property, or in locations of police emphasis.

Justification: (Explain why this is being requested and/or how the request will benefit the City):

Portable telescopic camera towers provide many advantages in a police environment:
 -The cameras are overt so criminals know they are being recorded likely reducing the crime in the area.
 -The camera tower is portable so it can be moved around the city to high crime areas or when an event is occurring.
 -The camera records 24/7 and can be viewed remotely "live" so when crime does occur it will greatly assist detectives in identifying offenders.

Currently the City of SeaTac has security cameras in a few city owned locations. When crimes occur, officers often must attempt to obtain private video footage which isn't always available. There are certain areas in the city that suffer higher rates of crime. Even with officers in marked patrol cars spending time in those areas crimes still occurs as officers are occupied by other calls. The camera tower remains in the area and provides 24/7 coverage.

Aside from focusing on areas of criminal activity. Portable cameras can be deployed for special events or emphasis. This includes events such as the 4th of July Celebration, sporting events and as occurred just a couple of years ago, the Special Olympics. Currently, no SeaTac parks have security cameras. Overt portable cameras deployed in the parks during special events deter criminal activity and facilitate investigations when they are necessary.

Businesses in surrounding jurisdictions have begun renting portable camera towers in an effort to not only deter crime, but to provide evidence when crimes do occur. These rental cameras systems are owned and rented by private companies. Local municipalities don't control placement, or have direct, immediate access to video. Owning a portable camera tower allows the city and police to place the system as a mean of supporting local businesses when a need exists.

The portable camera towers are a similar design to the radar trailers. They have internal batteries, which are charged via corded connection, or through integrated solar panels. The trailer can be moved by any standard vehicle with a tow hitch. The camera tower has a PTZ camera for live viewing and an additional multi-sensor low light camera.

Alternatives: (List possible alternatives and/or risks if funding is not approved):

The alternative to this proposal is to continue to use existing limited human resources for the task of spotting and documenting crime in areas most impacted by criminal activity, or during special events. This option misses an opportunity to employ technology as a force multiplier, to capitalize on the overt deterrence to crime, along with the benefit of documented evidence when crimes do occur in the vicinity of the strategically placed devices.

City Goal: (Identify one or more City Goal addressed by this request):

A portable camera tower provides law enforcement an edge in fighting crime, along with an increased awareness of what is occurring in areas when police aren't present. This request will BUILD EFFECTIVE & ACCOUNTABLE GOVERNMENT by increasing trust via community engagement, collaboration and transparency. This will INCREASE CONNECTIVITY & SAFETY by investing in and leveraging partnerships to promote public safety.

Funding Source: (How will this request be funded):

	<u>2021 Amount</u>	<u>2022 Amount</u>
Current Operations: <u>Source/Fund (be specific)</u> General Fund		\$ 24,544.00
Ending Fund Balance:		
Grant:		
Other:		
TOTAL	\$ 0.00	\$ 24,544.00

Date Approved:

**City of SeaTac 2021-2022 Budget
Decision Card**

Date Prepared: 08/20/21

Title: Multimedia Video Specialist		Department: CMO
Amount: \$ 135,839.00		Division: Communications
BARS#: Various		Director: Carl Cole
On-Going <input checked="" type="checkbox"/>	Mandatory <input type="checkbox"/>	Preparer: Kyle Moore
One-Time <input type="checkbox"/>	Discretionary <input checked="" type="checkbox"/>	

Description: (Provide a brief overview of what is being requested)

A dedicated subject matter expert to oversee streaming of all City meetings, develop original programming for SeaTac's Government Access Television Channel (SeaTac TV 21), and create original content to better inform and engage the community.

Justification: (Explain why this is being requested and/or how the request will benefit the City):

See attached

Alternatives: (List possible alternatives and/or risks if funding is not approved):

IT staff would continue working overtime to keep public meetings running. However, this method leads to staff burnout and single points of failure for all public meetings. If this is not approved, it would make it more challenging for the City to move into the 21st Century Business model.

City Goal: (Identify one or more City Goal addressed by this request):

BUILD EFFECTIVE & ACCOUNTABLE GOVERNMENT
Videos increase community trust by showcasing the programs, services and inner workings of SeaTac to the community.

Funding Source: (How will this request be funded):

	<u>2021 Amount</u>	<u>2022 Amount</u>
Current Operations: <u>Source/Fund (be specific)</u> General Fund		\$ 135,839.00
Ending Fund Balance:		
Grant:		
Other:		
TOTAL	\$ 0.00	\$ 135,839.00

Date Approved:

Multimedia Video Specialist Justification:

SeaTac is growing from a once small town into a highly sophisticated 21st Century City. As part of this growth, the City is actively pursuing new and improved ways of communicating our messages to our residents and staff during these dynamic times. As part of this modernization of our communication methods, we are actively working to better communicate our City programs, services, and messages to our community.

The latest Census data reveals the median age for a SeaTac resident is 35.3 years old with 23.5 % of the City population under the age of 18. This younger generation receives and interacts with information in a different way than older generations.

More than eight-in-ten U.S. adults (86%) say they get news from a smartphone, computer, or tablet “often” or “sometimes,” including 60% who say they do so often according to a Pew Research poll. According to new data from Pew Research, 81% of Americans say they use YouTube as their number one social media platform compared to number two Facebook which is 69% of the respondents. With this data, the City would benefit from moving into videos to reach its intended audience with City messaging.

When it comes to community matters, we are working to get people interested in the City by engaging our community. One sure fire way to do that is through video rather than written material.

Also, SeaTac population is growing more diverse. According to Census data, approximately 48% of our residents speaks a language other than English at home. Immigrant families often use their multilingual children as translators for their entire families. Targeting the young population with City messaging will help reach a greater number of residents. Also, some of our immigrant and refugee population do not read their native language. Video is an opportunity to bridge that divide by using demonstrations that are universally understood.

In addition, the onset of the COVID-19 pandemic forced the City to rethink regular operations from accommodating teleworking employees to virtual council meetings. As we continue to navigate the pandemic, the need arises for Hybrid (Live in-person and virtual) Council and Committee meetings. This type of hybrid meeting requires additional technical personnel to operate the audio/video/streaming equipment.

The Multimedia Video Specialist will operate audio/visual/technical equipment for the purpose of recording and streaming meetings, trainings, City events, such as study sessions, Council Committee meetings, Citizen Advisory Committee meetings, Community Leadership Academy, employee trainings, to name a few. The position will support video needs of the City and reside in the CMO.

The position would also be responsible for

- Modernizing the City’s communication strategy to meet the community where they are at
- Supporting and/or providing back up to the City Clerk as it pertains to live and recorded programming for SeaTV
- Provide enhanced community engagement; mitigate website language access barriers, disseminate community event information, create access and education to City services, and promote the City’s mission and goals to a diverse population

- Making a more productive and efficient City by utilizing recorded in-house training videos for employee development
- Create, update, and maintain content – responsible for keeping materials current
- Responsible for electronic media; short information videos attached to a tweet, Instagram posts, Facebook Live events, and for a yet to be launched City YouTube Channel
- Responsible for editing and producing final products for viewing.

The position would also work closely with staff and community groups to develop informational and educational video productions for SeaTV and the City social media platforms.

Currently we are using a contractor that only fulfills a very small scope of the work needed – recording only Regular Council meetings. This position will absorb those duties as well as the additional duties IT has taken on to sustain the virtual format.

New Position Request Worksheet

(Required for all decision cards requesting a new position)

Title of Associated Decision Card: Multimedia Video Specialist

Position Title (Provided by HR): Multimedia Video Specialist

Salary Range (Provided by HR): 54

Limited Term Position? (Y/N) N

Primary Duties/Responsibilities:

Oversee Cable TV and virtual Hybrid City meetings, including but not limited to taping, videoing, and streaming City meetings (Council, Council Committee, Citizen Advisory, Planning Commission), programming broadcast playback system, reviewing programming, troubleshooting, and assisting with field and studio productions in various capacities.
 Plan, organize, develop, and coordinate with City Clerk and Legal Department regarding SeaTV Government Access Comcast Channel 21 program development and operations; provide development and oversight of SeaTV Government Access Comcast Channel 21 staffing resources and programming content.
 Plan, organize, develop, and coordinate with City Clerk and Legal Department on SeaTV Government Access Comcast Channel 21 program content, which should focus on the City's vision and values, improve the City's image, meet the City's marketing and communication goals and strategies, and meet the City's broadcast policies and standards. Research program content already produced, or partner with other government/non-profit agencies and other City staff to produce new programs which meet these objectives.
 Act as television producer for in-depth programs for and about the City. Is responsible for the production of high-end video programs; work with customers to prepare outlines, write scripts; coordinate content, shooting locations and talent; act as video and camera crew; log footage; digitize material; determine which shots to use, shot sequences and transitions; select appropriate audio tracks to match footage; and arrange all of these elements into the digital editing system on a multi-layer track for final rendering to create a completed video program. Seek approval through appropriate parties for the completed video project and distribution as appropriate.
 Research and preview videotaped programs for outside sources, such as other government jurisdictions and/or private production agencies for possible broadcast on SeaTV Government Access Comcast Channel 21.
 Perform troubleshooting and routine maintenance in electronic equipment and/or schedule repair services.

	2021	2022
Total Salary <i>(provided by Finance)</i>		73,810
Total Benefits <i>(provided by Finance)</i>		39,129
Subtotal Salary and Benefits	\$ 0	\$ 112,939
BARS		
Office Supplies	XXX.XX.31.008	500
Uniform & Safety Clothing	XXX.XX.31.018	
Office Furniture & Equipment	XXX.XX.35.000	15,000
Computer & Hardware	301 FUND	5,000
Telephone		
Cell Phone Purchase	XXX.XX.35.000	1,000
Cell Phone Monthly Charges	XXX.XX.42.028	960
Software Subscriptions	XXX.XX.49.053	440
Training & Conferences		
Lodging	XXX.XX.43.031	
Meals	XXX.XX.43.032	
Transportation	XXX.XX.43.033	
Registration	XXX.XX.49.061	
Vehicle		
Vehicle Purchase	501 FUND	
Equipment Rental Charges <i>(provided by Public Works)</i>	XXX.XX.45.002	
Other <i>(specify)</i> :		
Subtotal Associated Costs	\$ 0	\$ 22,900
TOTAL:	\$ 0	\$ 135,839



MEMORANDUM

To: Carl Cole/ City Manager
From: Kyle Moore/Government Relations and Communications Manager
Date: October 27, 2021
Re: Multimedia Video Specialist

Purpose

The City Manager's Office Communications Division is seeking A&F Committee support to create a new position of a Multimedia Video Specialist to oversee streaming of all City meetings, develop original programming for SeaTac's Government Access Television Channel (SeaTac TV 21), and create original content to better inform and engage the community.

Background

SeaTac is growing from a once small town into a highly sophisticated 21st Century City. As part of this growth, the City is actively pursuing new and improved ways of communicating our messages to our residents and staff during these dynamic times. As part of this modernization of our communication methods, we are actively working to better communicate our City programs, services, and messages to our community.

The Challenge/Problem

The challenge for the City is how to reach the increasingly younger, more diverse and more tech-savvy population with vital information on City programs and services? This younger generation receives and interacts with information in a different way than older generations.

- Median age for a SeaTac resident is 35.3-years-old. (Census)
- 23.5 % of the City population under the age of 18. (Census)
- 86% of US adults say they get news from a smartphone, computer, or tablet. (Pew Research)
- 81% of Americans say they use YouTube as their number one social media platform. (Pew Research)
- 69% of the Americans use Facebook which is the number two social media platform. (Pew Research)

With this data, the City would benefit from moving into videos to reach its intended audience with City messaging.

Also, SeaTac population is growing more diverse. According to Census data, approximately 48% of our residents speaks a language other than English at home. Immigrant families often use their multilingual children as translators for their entire families. Targeting the young population with City messaging will help reach a greater number of residents. Also, some of our immigrant and refugee population do not read their native language. Video is an opportunity to bridge that divide by using demonstrations that are universally understood.

In addition, the onset of the COVID-19 pandemic forced the City to rethink regular operations from accommodating teleworking employees to virtual council meetings. As we continue to navigate the pandemic, the need arises for Hybrid (Live in-person and virtual) Council and Committee meetings. This type of hybrid meeting requires additional technical personnel to operate the audio/video/streaming equipment.

Proposed Approach

The Multimedia Video Specialist will operate audio/visual/technical equipment for the purpose of recording and streaming City meetings, trainings, City events, Community Leadership Academy, employee trainings, to name a few. The position will support video needs of the City and reside in the CMO.

The position would also be responsible for

- Modernizing the City's communication strategy to meet the community where they are at
- Supporting and/or providing back up to the City Clerk as it pertains to live and recorded programming for SeaTV
- Provide enhanced community engagement; mitigate website language access barriers, disseminate community event information, create access and education to City services, and promote the City's mission and goals to a diverse population
- Making a more productive and efficient City by utilizing recorded in-house training videos for employee development
- Social Media video production

The position would also work closely with staff and community groups to develop informational and educational video productions for SeaTV and the City social media platforms.

Alternatives

Currently we are using a freelance video contractor that only fulfills a very small scope of the work needed – recording only Regular Council meetings. This position will absorb those duties as well as the additional duties IT has taken on to sustain the virtual format.

If a Multimedia Video Specialist is not hired, IT staff would continue working overtime to keep public meetings running. However, this method leads to staff burnout and single points of failure for all public meetings. If this is not approved, it would make it more challenging for the City to move into the 21st Century Business model.

City Goals

BUILD EFFECTIVE & ACCOUNTABLE GOVERNMENT

Videos increase community trust by showcasing the programs, services, and inner workings of SeaTac to the community.

Recommendation

Approve the new position full-time position of Multimedia Video Specialist, to better serve our community by connecting residents with City programs, services, trainings, and public meetings.

**City of SeaTac 2021-2022 Budget
Decision Card**

Date Prepared: 05/18/21

Title: Emergency Management Equipment	
Amount: \$ 75,200.00	Department: Public Works
BARS#: TBD - General Fund	Division: Administration
	Director: Will Appleton
On-Going <input checked="" type="checkbox"/>	Preparer: Will Appleton/Will Lugo
One-Time <input checked="" type="checkbox"/>	

Description: (Provide a brief overview of what is being requested)

Twenty APX 4500 series radios for vehicles used in emergency response, Auto Vehicle Locator System, and Audio/Video upgrades within the Emergency Communications Center (ECC).

Justification: (Explain why this is being requested and/or how the request will benefit the City):

APX 4500 series radios - During and for a time following a severe natural disaster, cell phone service may not be reliable. Therefore, it is recommended to install or have available radios in all those vehicles and equipment used in an emergency response so that communications can proceed uninterrupted between public works, utility companies and first responders. Additionally, our current radios will become obsolete with the upgrade of the Puget Sound Emergency Radio Network and the new radios will ensure continued functionality. Continuity of communications is absolutely essential to successful response and recovery activities. With this action, a total of 20 radios will be purchased at an estimated total cost of \$43,000. On-going costs associated with the radios is estimated to be \$7,200 annually. Radio equipment will also be of beneficial use during day-to-day maintenance and operations activities conducted by both Public Works and Parks, Community Programs and Services departments.

Audiovisual upgrades - Projection screens as well as TV monitors within the ECC are recommended for replacement. ECC activities are heavily dependent upon electronic information displays and digital maps. Having high resolution monitors and display equipment allows ECC staff to take full advantage of increasingly higher resolution mapping, photos, and informational displays. The cost for this upgrade and associated programming is estimated at \$20,000.

Auto Vehicle Locator (AVL) technology - This equipment/software will allow vehicle locations, and (to a limited extent) activity, to be tracked and monitored for the purpose of safety and resource allocation. Adding an AVL to vehicles used during an emergency response will allow the City to track vehicle locations, the mechanical status of the vehicle, and vehicle activity. This information will be highly useful in both managing/tracking resources during an emergency event and for reporting purposes with respect to federal reimbursement for qualified activities. This technology would also benefit our daily operations for similar reasons. AVL technology for 12 vehicles is recommended for a total one-time cost of \$5,000.

Alternatives: (List possible alternatives and/or risks if funding is not approved):

Continue to pursue alternative sources of funding and obtain authorization to allow for the future purchase of the subject items.

City Goal: (Identify one or more City Goal addressed by this request):

Builds effective and accountable government

Funding Source: (How will this request be funded):

	<u>2021 Amount</u>	<u>2022 Amount</u>
<u>Source/Fund (be specific)</u>		
Current Operations: General Fund		\$ 75,200.00
Ending Fund Balance:		
Grant:		
Other:		
TOTAL	\$ 0.00	\$ 75,200.00

Date Approved:

**City of SeaTac 2021-2022 Budget
Decision Card**

Date Prepared: 08/12/20

Title: Volunteer and Special Events Coordinator	
Amount: \$ 124,239.00	Department: PCPS
BARS#: Various	Division: Recreation
On-Going <input checked="" type="checkbox"/>	Director: Lawrence Ellis
One-Time <input type="checkbox"/>	Preparer: Lawrence Ellis

Description: (Provide a brief overview of *what* is being requested)

Requesting a new position to coordinate city-wide special events and recruit volunteers to assist with events.

Justification: (Explain *why* this is being requested and/or how the request will benefit the City):

This new position responds to a Council Request Form (CRF) submitted by Councilmember Hill in February 2020. The CRF was introduced at the July 23 Administration and Finance Committee for discussion at future Budget Workshops.

Councilmember Hill's proposal has been evaluated by Parks, Community Programs and Services staff. At the current staffing level, we are unable to accommodate the proposed increase in special events. Therefore, a new position is being recommended. In addition, in 2008, the department had to reduce the number of fulltime recreation programmers due to budget cuts and that position has not been refilled.

This position would offer SeaTac citizens unique and entertaining events and festivals in their community. The primary duties and responsibilities will be coordinating, promoting and scheduling city-wide events and recruiting volunteers to assist with monitoring each event. If approved, the position will increase the number of scheduled special events by a minimum of 30%. In addition, the position will consolidate coordination of existing special events now done by a variety of recreation staff, thereby freeing up more time for recreation staff to expand classes, teen programs, and sport activities. That reassignment of staff resources will result in additional revenue from those fee-based offerings. This position will also establish a great single point of contact for city wide special events, enhance the relationship with service organizations and community partners (ie: Rotary, YMCA, Historical Society, etc) and pursue external funding opportunities for city wide community events. Please see the attached New Position Request Worksheet for more information.

Alternatives: (List possible alternatives and/or risks if funding is not approved):

Continue with limited special events programming offered by existing recreation staff.

City Goal: (Identify one or more City Goal addressed by this request):

Build Effective and Accountable Government and Promote Our Neighborhoods.

Funding Source: (How will this request be funded):

	<u>2021</u> <u>Amount</u>	<u>2022</u> <u>Amount</u>
Current Operations: <u>Source/Fund (be specific)</u> General Fund		\$ 124,239.00
Ending Fund Balance:		
Grant:		
Other:		
TOTAL	\$ 0.00	\$ 124,239.00

Date Approved: 08/12/20

New Position Request Worksheet

(Required for all decision cards requesting a new position)

Title of Associated Decision Card: Volunteer and Special Events Coordinator

Position Title (Provided by HR): Volunteer and Special Events Coordinator

Salary Range (Provided by HR): \$70,968 - 90,240

Limited Term Position? (Y/N) No

Primary Duties/Responsibilities:

The primary duties and responsibilities will be coordinating, promoting and scheduling city-wide special events, including recruiting volunteers and acting as a liaison between volunteers, staff and external requesters.

We currently offer 13 special events throughout the year. Those events are coordinated by a variety of recreation employees while performing their other duties and responsibilities. Approval of this position will enhance those existing events and add at least 30% more special events per calendar year. This position received a strong recommendation in the Arts & Culture Master Plan adopted by the City Council in 2021.

This position will solidify all of the special event programs and bring consistency in terms of funding approach, promotion, advertising and scope of work. Other cities with significant events usually employ at least one full-time employee whose primary duties are to schedule and coordinate such events.

Hiring a full-time special event coordinator will allow current recreation staff who dedicate time to special event coordination to upgrade and expand adult sports and classes. That shift in staff resources will result in increased participation in adult programs/leagues and resulting increased revenue.

This position will also strengthen the City's position for applying for art grants through King County 4Culture, National Endowments for the Arts and other funders in partnership with the Arts, Culture and Library Advisory Committee and other programs. This position will also work with the Highline Historical Society in promoting the history of SeaTac.

	2021	2022
Total Salary <i>(provided by Finance)</i>		74,823
Total Benefits <i>(provided by Finance)</i>		43,046
Subtotal Salary and Benefits	\$ 0	\$ 117,869
BARS		
Office Supplies	XXX.XX.31.008	150
Uniform & Safety Clothing	XXX.XX.31.018	200
Office Furniture & Equipment	XXX.XX.35.000	2,500
Computer & Hardware	301 FUND	1,500
Telephone		
Cell Phone Purchase	XXX.XX.35.000	1,000
Cell Phone Monthly Charges	XXX.XX.42.028	780
Software Subscriptions	XXX.XX.49.053	0
Training & Conferences		
Lodging	XXX.XX.43.031	0
Meals	XXX.XX.43.032	0
Transportation	XXX.XX.43.033	0
Registration	XXX.XX.49.061	0
Vehicle		
Vehicle Purchase	501 FUND	0
Equipment Rental Charges <i>(provided by Public Works)</i>	XXX.XX.45.002	0
Other <i>(specify)</i> : Office 365		240
Subtotal Associated Costs	\$ 0	\$ 6,370
TOTAL:	\$ 0	\$ 124,239



MEMORANDUM

To: Carl Cole, City Manager
Copy: Gwen Voelpel, Deputy City Manager
From: Lawrence Ellis, Parks, Community Programs and Services Director
Date: October 26, 2021
Re: Special Events/Volunteer Coordinator Position Decision Card-Supplemental Memo

Summary:

The City is requesting the addition of a new position in the Parks, Community Programs and Services (PCPS) Department's Recreation Division to work as a special events / volunteer coordinator. The additional permanent, full-time equivalent position (FTE) would provide significant value to residents, businesses, and visitors by planning additional creative and cultural activities for all populations. This position is supported in the Arts and Culture Master Plan recently adopted by the SeaTac City Council.

Analysis:

Current Approach. Although offerings have varied throughout the years, SeaTac's PCPS staff traditionally hosts special events at rate of approximately one per month. In 2021, the City adapted to the challenges of the pandemic by offering a range of special events, including activities for Easter, Memorial Day, summer pop-up activities for families, music in the park, Halloween, Veterans Day, and the winter holiday season.

There isn't a staff member currently assigned to coordinate special events for the City of SeaTac. Existing Recreation Division staff coordinate special events while also completing other duties. This is in part due to the impact of the elimination of one Recreation Division FTE in 2010 during budget reductions.

Proposed approach: A new on-staff special events / volunteer coordinator position would enhance and increase the number of city-wide special events. The expectations of the position would include:

- Increasing the number of city-wide special events by a minimum of 30% annually.
- Working closely with local service organizations (such as Rotary, Highline School District, Historical Society, etc.) and developing new partnerships with local businesses and organizations for activities.
- Recruiting volunteers and acting as a liaison between volunteers, staff, and requesters.
- Pursuing federal and state grants.

The proposed position would be housed in the Recreation Division. By transferring responsibility for event coordination to this position, the Recreation Supervisor would have the capacity to promote additional classes and sports programs to generate increased revenue.

Alternatives:

1. Continue with current scheduling of special events by existing PCPS staff. The staff hours dedicated to helping coordinate special events would not increase.
2. Contract with consultant to develop / coordinate additional special events with volunteers and organizations. The staff hours dedicated to helping coordinate special events would not increase.

Enclosures: Decision Card

**City of SeaTac 2021-2022 Budget
Decision Card**

Date Prepared: 09/01/21

<p>Title: Phoenix Software Upgrade</p> <p>Amount: \$ 8,361.00</p> <p>BARS#: 001.000.04.518.88.48.050</p> <p>On-Going <input type="checkbox"/></p> <p>One-Time <input checked="" type="checkbox"/></p>	<p>Department: Finance</p> <p>Division: IS</p> <p>Director: Gwen Pilo</p> <p>Preparer: Bart Perman</p>
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Description: *(Provide a brief overview of what is being requested)*

Upgrade of Phoenix Fuel Management Software

Justification: *(Explain why this is being requested and/or how the request will benefit the City):*

The City currently uses Phoenix for Windows fuel management software to manage and track use of the fuel pumps at the maintenance shop and Fire Station 46. The current version does not support Windows 10 and this has caused problems in system management and reporting. IT received a quote in the amount of \$7,593.75 + tax for upgrading our license to Phoenix for SQL, including setup and training. This upgrade will provide the City a more secure and stable system than we are currently using.

Alternatives: *(List possible alternatives and/or risks if funding is not approved):*

Continue using current system which is unstable and outdated.

City Goal: *(Identify one or more City Goal addressed by this request):*

Build Effective and Accountable Government

Funding Source: *(How will this request be funded):*

	<u>2021 Amount</u>	<u>2022 Amount</u>
<u>Source/Fund (be specific)</u>		
Current Operations: General Fund		\$ 8,361.00
Ending Fund Balance:		
Grant:		
Other:		
TOTAL	\$ 0.00	\$ 8,361.00

Date Approved:

Street Fund Decision Cards (102)

Decision Card Prioritization - Street Fund (102)

2021-2022 Biennial Budget

City Manager Ranking	Dept.	Decision Card Title	2021-2022 Expenses		
			Total	One-Time	Ongoing
Category 1 - High					
<i>Example: Items already contractually committed to, requested by Council, required by law, considered high risk or deemed a safety issue if not approved.</i>					
			-		
			\$ -	\$ -	\$ -
Category 2 - Medium					
<i>Example: Consistent with budget objectives or outside agency actions.</i>					
		Category Total	\$ -	\$ -	\$ -
Category 3 - Low					
<i>Example: Could impact future budgets or delay future projects; Adequate alternatives may exist</i>					
1	PW	Utility Box Wraps	266,600	266,600	
		Category Total	\$ 266,600	\$ 266,600	\$ -
Category 4 - "Revenue Neutral"					
<i>These items have no net impact to the budget and will always be presented for consideration.</i>					
			-		
		Category Total	\$ -	\$ -	\$ -
		Fund Total	\$ 266,600	\$ 266,600	\$ -

**City of SeaTac 2021-2022 Budget
Decision Card**

Date Prepared: 08/14/21

<p>Title: Utility Box Wraps</p> <p>Amount: \$266,600</p> <p>BARS#: TBD - Street Fund</p> <p>On-Going <input type="checkbox"/></p> <p>One-Time <input checked="" type="checkbox"/></p>	<p>Department: City Manager Office</p> <p>Division:</p> <p>Director: Carl Cole</p> <p>Preparer: Anita Woodmass</p>
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Description: (Provide a brief overview of what is being requested)

Launch an initiative to beautify the city's traffic utility boxes with vibrant art printed on high quality anti-graffiti vinyl film installed on 86 traffic control boxes throughout the community.

Justification: (Explain why this is being requested and/or how the request will benefit the City):

In response to a Council Request Form (CRF) submitted by Councilmember Fernald, the City piloted an art utility wrap on three boxes located outside Taco Bell at the corner of International Boulevard and South 188th Street. The City has received positive feedback and the artwork has remained graffiti-free. Additionally, per a Development Agreement, Alaska Airlines installed utility wraps on several utility boxes along International Boulevard.

This project would launch a citywide expansion of this pilot to install vibrant high quality art wraps to beautify the rights-of-way. The art wraps are an opportunity to showcase local artists and create neighborhood identifiers. The utility box wraps could, for example, feature SeaTac service members along Des Moines Memorial Drive and local children's art installed along school streets. The art wraps also help reduce opportunities for graffiti throughout the City. The project cost is relatively low for such an extensive public art initiative when compared to other major public art installations. The project would be managed by City staff.

There is a wide variation in the cost of individual utility wraps, depending on the quality, installer and how many sides of the box are wrapped. This cost estimate includes art proofing, professional printing and installation. Preliminary costs range between \$1,000 - \$3,100 per utility box wrap. There are 43 signal intersections in SeaTac (per the Washington State Department of Transportation data), each having one or more traffic control boxes of different sizes. This decision card is based on 86 traffic control boxes (assuming two boxes per intersection). That totals between \$86,000 and \$266,000 to wrap all 86 boxes. The vinyl wraps are rated for anti-graffiti protection, are weather durable, UV protected and chemical resistant. The art wraps last between five to ten years, and on average will need to be replaced every seven years.

It is proposed that this initiative will wrap 43 boxes per year during the summer months (70 degrees is required for installation) over a two-year period in 2022 and 2023. Staff will work with the City's Arts, Culture and Library Advisory Committee to engage local artists, host competitions and identify creative opportunities for these installations.

Alternatives: (List possible alternatives and/or risks if funding is not approved):

If funding is not approved, staff will continue to pursue other opportunities to fund utility art wraps such as pursue a 'percent for public art' policy whereby 1% of eligible city capital improvement project funds be set aside for public art and/or funding through alternate fund sourcing and/or grant funding. Council also may opt to fund a lesser number of boxes.

City Goal: (Identify one or more City Goal addressed by this request):

Promote Our Neighborhoods

Funding Source: (How will this request be funded):

<u>Source/Fund (be specific)</u>	<u>2021 Amount</u>	<u>2022 Amount</u>
Current Operations:		
Ending Fund Balance: Street Fund		\$ 266,000.00
Grant:		
Other:		
TOTAL	\$ 0.00	\$ 266,000.00

Date Approved:

Municipal CIP Fund Decision Cards (301)

Decision Card Prioritization - Municipal CIP Fund (301)

2021-2022 Biennial Budget

City Manager Ranking	Dept.	Decision Card Title	2021-2022 Expenses		
			Total	One-Time	Ongoing
Category 1 - High					
<i>Example: Items already contractually committed to, requested by Council, required by law, considered high risk or deemed a safety issue if not approved.</i>					
1	Finance	Systems Analyst (Computer Purchase)	2,000	2,000	
2	CED	Long Range Planner (Computer Purchase)	2,700	2,700	
3	Finance	Hybrid Meeting Solution (Split with 001)	9,700	9,700	
4	Finance	Air-Gapped Backup Repository	13,000	13,000	
5	CMO	Multimedia Video Specialist (Computer Purchase)	5,000	5,000	
6	PCPS	Volunteer & Special Events Coord (Comp. Purchase)	1,500	1,500	
7	PCPS	Landscape Architect for Des Moines Pk. Improv.	250,000	250,000	
Category Total			\$ 283,900	\$ 283,900	\$ -
Category 2 - Medium					
<i>Example: Consistent with budget objectives or outside agency actions.</i>					
1	PCPS	Spray Park/Restroom at Riverton Heights Park	1,200,000	1,200,000	
Category Total			\$ 1,200,000	\$ 1,200,000	\$ -
Category 3 - Low					
<i>Example: Could impact future budgets or delay future projects; Adequate alternatives may exist</i>					
			-		
Category Total			\$ -	\$ -	\$ -
Category 4 - "Revenue Neutral"					
<i>These items have no net impact to the budget and will always be presented for consideration.</i>					
			-		
Category Total			\$ -	\$ -	\$ -
Fund Total			\$ 1,483,900	\$ 1,483,900	\$ -

**City of SeaTac 2021-2022 Budget
Decision Card**

Date Prepared: 09/13/21

Title: Air Gapped Backup Repository		Department: Finance
Amount: \$ 13,000.00		Division: IS
BARS#: 301.000.04.594.18.64.094		Director: Gwen Pilo
On-Going <input type="checkbox"/>	Mandatory <input type="checkbox"/>	Preparer: Bart Perman
One-Time <input checked="" type="checkbox"/>	Discretionary <input checked="" type="checkbox"/>	

Description: (Provide a brief overview of *what* is being requested)

Purchase of an air-gapped backup repository

Justification: (Explain *why* this is being requested and/or how the request will benefit the City):

The City currently backs up its network servers and data with a mix of on premise and cloud repositories. This gives us a measure of disaster recovery and server/data restoration options, but falls short of providing an off-line backup repository. The primary function and advantage of off-line (air-gapped) repositories is to provide a storage location that uses software-defined network to isolate itself from the production environment. In the event of a disaster, the data stored in air-gapped volumes remains available; even if the production environment fails. Using the 3-2-1-1-0 Data Protection Rule, it is recommended to have three different copies of data, stored on two storage media, with one off-premise copy, and one off-line copy to deliver near-zero downtime.

Alternatives: (List possible alternatives and/or risks if funding is not approved):

Continue with existing backup solution and assume risks of data loss.

City Goal: (Identify one or more City Goal addressed by this request):

Build Effective & Accountable Government

Funding Source: (How will this request be funded):

<u>Source/Fund (be specific)</u>	<u>2021 Amount</u>	<u>2022 Amount</u>
Current Operations:		
Ending Fund Balance: Municipal CIP Fund (301)		\$ 13,000.00
Grant:		
Other:		
TOTAL	\$ 0.00	\$ 13,000.00

Date Approved:

**City of SeaTac 2021-2022 Budget
Decision Card**

Date Prepared: 09/17/20

Title: Landscape Architect for Des Moines Creek Park Improvements	
Amount: \$ 250,000.00	Department: PCPS
BARS#: TBD - 301 Fund	Division: Park
On-Going <input type="checkbox"/>	Director: Lawrence Ellis
One-Time <input checked="" type="checkbox"/>	Preparer: Lawrence Ellis

Description: (Provide a brief overview of what is being requested)

Requesting funds to hire a landscape architect to design a trailhead, passive recreation amenities and tree restoration at Des Moines Creek Park.

Justification: (Explain why this is being requested and/or how the request will benefit the City):

The City has been very successful in receiving grant funding to purchase eight acres of Washington State Department of Transportation surplus property adjacent to Des Moines Creek park along 18th Avenue South. Funds are being requested to hire a landscape architect to design a new trail head on that property on 18th Avenue South. The trail head will include passive recreation amenities and tree restoration plan.

The new trail head off of 18th Avenue South will accommodate parking for vehicles, route vehicles further away from the salmon-bearing creek, and provide for the removal of pollution-generating surfaces. The design of this unique property will allow the City to build upon, and further enhance, the beauty of the natural asset and add recreation opportunities for the community and specifically for the residents in the southwest corner of the city. The current trail head on South 200th Street will remain open for pedestrian and bicycle access to accommodate the new Lake to Sound Trail system. Relocating the vehicular trail head to 18th Avenue South will increase safety and will accommodate the anticipated increase of park users upon the completion of the Lake to Sound Trail and the South 200th Street multi-modal sidewalk project.

This proposed project is included in the 2019-2029 Parks, Recreation and Open Space (PROS) Plan to increase green space available for residences in the south end of the City and assist in meeting the national standard of providing open/green space available within a 10 minute walking distance of residences.

Alternatives: (List possible alternatives and/or risks if funding is not approved):

If not funded, staff will continue to apply for a grant to hire a landscape architect to design a plan to construct this project.

City Goal: (Identify one or more City Goal addressed by this request):

Promote our Neighborhoods and Expand Green and Public Spaces.

Funding Source: (How will this request be funded):

	<u>2021 Amount</u>	<u>2022 Amount</u>
Current Operations: <u>Source/Fund (be specific)</u> 301 Fund		\$ 250,000.00
Ending Fund Balance:		
Grant:		
Other:		
TOTAL	\$ 0.00	\$ 250,000.00

Date Approved: 09/17/20

**City of SeaTac 2021-2022 Budget
Decision Card**

Date Prepared: 08/17/21

Title: Spray Park and Restroom at Riverton Heights Park	
Amount: \$ 1,200,000.00	Department: PCPS
BARS#: 301	Division: Park
On-Going <input type="checkbox"/>	Director: Lawrence Ellis
One-Time <input checked="" type="checkbox"/>	Preparer: Lawrence Ellis

Description: (Provide a brief overview of what is being requested)

Design and construct a spray park and public restroom at Riverton Heights Park.

Justification: (Explain why this is being requested and/or how the request will benefit the City):

The City purchased the land for Riverton Heights Park from the Highline School District in 2007 and started developing the park in 2017 employing Community Development Block Grant funding. Phase two of the park development concluded in spring of 2021. Today, the park includes half court basketball (two half courts), walking paths, play equipment (school age and preschool), tables and benches, and parking. Riverton Heights is classified as a neighborhood park, serving primarily residences in the area and not regional park users.

This spray park will complement the amenity at Angle Lake Park and serve more community members. Issues with the spray park at Angle Lake Park include limited parking and the physical barriers created by International Boulevard and SR509 for young children or families who need to travel to the park and lack personal transportation. Constructing a second spray park will not only serve those residents but could decrease the challenges created by the large number of visitors to Angle Lake Park.

By incorporating a spray park at Riverton Heights Park, the north end community will benefit by having it close enough to access on foot or bicycles. To be in compliance with the Seattle King County Public Health Department, constructing a spray park requires a restroom to be in close proximity.

The spray park project at Riverton Heights is in the 2019-2029 Parks, Recreation and Open Space (PROS) Plan. The City did not receive a 2022 CDBG grant to assist with the cost of constructing a spray park and restroom, however there is adequate funding available. The project will be a wonderful addition to this neighborhood park.

Alternatives: (List possible alternatives and/or risks if funding is not approved):

If not funded, staff will continue to apply for grants for design and construction.

City Goal: (Identify one or more City Goal addressed by this request):

Expand Green and Public Spaces

Funding Source: (How will this request be funded):

<u>Source/Fund (be specific)</u>	<u>2021 Amount</u>	<u>2022 Amount</u>
Current Operations: Capital Improvement Project		\$ 1,200,000.00
Ending Fund Balance:		
Grant:		
Other:		
TOTAL	\$ 0.00	\$ 1,200,000.00

Date Approved: 08/17/21

Proposed Decision Cards 2022

Parks, Community Programs & Services



LANDSCAPE ARCHITECT FOR DES MOINES CREEK TRAIL HEAD

- City invested \$2,940,000 (matching grant) in purchasing undeveloped property
- Increase the number of parking stalls at park
- Increase accessibility to open space south of the airport
- Preserve the character and wildlife habitat and allow for interpretive opportunities and linkage to regional trails
- Meets City goals by promoting our neighborhoods and expands green and public spaces
- Improve egress and ingress by better site lines
- Design a passive recreation park
- Improve trail and wayfinding elements
- Establish tree restoration plan
- Work with staff on construction of trailhead and park

SPRAY PARK AND RESTROOM AT RIVERTON HEIGHTS PARK

- Relieve pressure on Angle Lake Park spray park
- Increase recreation amenities in the Riverton Heights neighborhood
- Walkability to park for residents
- Continuing growth of the park
- Eliminate barriers created by International Boulevard and SR 509 for young children to get to Angle Lake Park
- Listed in the 2020-2030 PROS Plan

SPECIAL EVENTS/VOLUNTEER POSITION

- Coordinate, promote, and schedule city-wide special events
- Increase special events by a minimum of 30%
- Point of contact for all special events
- Pursue federal and state grants
- Plan special events for all populations
- Work closely with local service organizations (ie: Rotary, Historical Society)
- Replace a position that was lost in 2010 due to budget reductions
- Supported in the recently adopted Arts & Culture Master Plan
- Increase access to creative and cultural activities
- Recruit volunteers and acts as a liaison between volunteers, staff, and external requests

2021-2022 Mid-Biennium Review Special A&F Meeting November 3, 2021



AGENDA

- Performance Indicators
- Department Objectives
- Revenues
 - Property Tax
 - Fee Schedule
 - Miscellaneous
- Expenditures
 - Salaries & Benefits Updates
 - Equipment Rental & Cost Allocation
- Decision Cards
 - Summary of Decision Cards
 - Impact on Fund Balance

Performance Indicators Update

- 2020 Actuals
- 2021 YTD



Performance Indicators Update - Court

Performance Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Target	2021 YTD	2022 Target
Percent of domestic cases fast tracked through the court 60 days from the date of arraignment	N/A	N/A	49%	50%	49%	60%
Percent of criminal cases set for trial within 80 days of their first appearance in court.	N/A	N/A	N/A	75%	N/A	90%
Percent of DVMRT graduates that don't recidivate, specific to convictions for violent crimes	100%	100%	98%	100%	98%	100%
Percent of civil infractions set within 90 days of the notice of infraction	N/A	N/A	78%	65%	78%	75%

Performance Indicators Update – CMO

Performance Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Target	2021 YTD	2022 Target
Average rating in the overall satisfaction question of the employee survey.	N/A	71%	73%	80%	73%	90%
Percent of employees with a professional development plan	N/A	N/A	0%	50%	0%	100%
Number of impressions on communications to the public per year	N/A	N/A	524,741	1,000	793,618	2,000
Percent of responses to requests for service made within two working days	N/A	N/A	N/A	75%	N/A	90%

Performance Indicators Update – Finance

Performance Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Target	2021 YTD	2022 Target
Ratio of duplicate invoices submitted to processed	N/A	N/A	11:0	<10:0	15:1	<10:0
Number of checks voided due to error	22	17	8	0	9	0
Number of adjusting journal entries (AJEs) from audit	4	0	2	0	N/A	0
Number of consecutive years the City receives an annual audit with no findings	1	2	3	4	N/A	5
Number of consecutive years the City receives the Distinguished Budget Presentation Award	0	1	1	2	2	2
Average Response Time to Help Desk Tickets (Days)	N/A	.6	1.9	1	0.8	1
Total number of views on our public-facing web maps	0	9,289	13,428	13,000	15,798	14,000



Performance Indicators Update – Legal

Performance Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Target	2021 YTD	2022 Target
Percent of contracts reviewed and approved within three (3) business days	84%	91%	77%	90%	80%	95%
Percentage of tort claims investigated, and initial determination made within 60 days	N/A	N/A	100%	90%	100%	95%
Percentage of Agenda Bills which meet the deadline to the Legal Department	N/A	N/A	54%	95%	91%	95%
Percentage of Agenda Bills which met the deadline to the Legal Department, which were submitted complete (no documents or sections were missing)	N/A	N/A	72%	90%	68%	90%



Performance Indicators Update – Legal (cont'd)

Performance Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Target	2021 YTD	2022 Target
Percent of agreements received by Records containing all necessary information (including attachments and signatures)	N/A	N/A	73%	90%	85%	90%
Percent of victims contacted by the Victim/Crisis Intervention Advocate within two (2) business days of case opening	N/A	N/A	92%	70%	92%	80%

Performance Indicators Update – HR

Performance Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Target	2021 YTD	2022 Target
Percent of employees retained past probation, excluding retirement	86%	85%	94%	88%	92%	90%
Average number of work days to recruit & fill a position internally	27	75	33	45	44	45
Average number of work days to recruit & fill a position externally	69	25	79	45	45	45
Percent change in lost-time days from prior year for worker's compensation	203%	283%	239%	0%	1,350%	0%
Percent change in number of training hours attended by staff compared to previous year	N/A	N/A	N/A	20%	20%	30%

Performance Indicators Update – Police

Performance Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Target	2021 YTD	2022 Target
Average Response Time to Priority 1 and higher calls for service (minutes)	8.74	8.98	8.25	8.75	10.4	8.5
Average Response Time to Priority 1 and higher calls for service (minutes)	N/A	N/A	N/A	85%	100%	90%
Complete minimum of 40 hours of annual training for commissioned and non-commissioned members	N/A	N/A	N/A	85%	72%	90%
Closure rate of Criminal Investigations Unit investigations	62%	61%	54%	62%	60%	62%
Average number of traffic contacts made by SeaTac Motorcycle Officers per quarter.	0	626	189	630	498	650

Performance Indicators Update – Fire

Performance Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Target	2021 YTD	2022 Target
Average reaction time (90% percentile)	N/A	2:01	2:41	1.55	N/A	1.4
Apparatus preventative maintenance performed on schedule	N/A	91%	100%	95%	N/A	95%
Percent increase in peer support members	N/A	N/A	0%	10%	N/A	10%

Performance Indicators Update – PCPS

Performance Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Target	2021 YTD	2022 Target
Percent of registrations completed online	3.50%	3.60%	3.20%	4.00%	0.05%	4.00%
Number of recreation scholarships awarded	43	82	35	90	11	90
Number of special events held by the City, as dictated by the Arts Master Plan	21	22	6	23	14	25
Average number of developed acres per parks operations staff (Compared to National Average)	24 (17.1)	18.4 (16.5)	16.3	16.3	16.3	16.3
Number of sport field rentals booked	1,814	2,131	803	3,400	2,686	3,900
Percent of playground safety inspections passed	100%	100%	90%	100%	90%	100%
Number of building square feet maintained per facilities staff. (Benchmark = 47,000 max sq. ft./worker)	82,568	82,568	55,045	55,045	55,045	55,045



Performance Indicators Update – PW

Performance Indicator	2019 Actual	2020 Actual	2021 Target	2021 YTD	2022 Target
Percent of pothole repairs addressed within two business days	90%	95%	99%	99%	99%
Pavement condition rating index (70 or above = good)	N/A	68	68	66	N/A
Total capital program dollars invested in infrastructure	\$9,570,172	\$10,823,000	\$14,175,419	\$7,051,286	\$12,244,925
Total grant funds awarded to the City for Public Works projects	\$3,489,000	\$308,000	\$2,741,100	\$347,000	\$2,000,000

Performance Indicators Update – PW (cont'd)

Performance Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Target	2021 YTD	2022 Target
Percent of right of way (ROW) permits reviewed on time	86%	72%	75%	77%	75%	80%
Percent of site engineering (STE) permits reviewed on time	85%	66%	72%	72%	75%	75%
Number of Emergency Management outreach activities	4	6	3	5	3	5
Recycling contamination rates in multifamily and business related recycle streams	50%	40%	31%	25%	9%	20%

Performance Indicators Update – CED

Performance Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Target	2021 YTD	2022 Target
Number of permits issued (all types)	1,762	1,821	1,587	1,750	1,304	1,675
Number of inspections performed per inspector	1,482	1,767	1,122	1,550	2,545	1,500
Average number of days to close a Code Compliance case	51	44	29	28	17	28
Total number of meetings supported by Planning staff (Commission, Committee, Council, Public)	48	69	32	50	36	50

Performance Indicators Update – CED (cont'd)

Performance Indicator	2019 Actual	2020 Actual	2021 Target	2021 YTD	2022 Target
Number of existing businesses, potential businesses, developers & investors contacted (total touch points)	350	600	400	500	450
Total assessed valuation of new construction and improvements to property, including increases to state-assessed utilities	\$86,999,772	\$80,346,421	\$85,000,000	\$115,799,486	\$100,000,000





Department Objectives

- Status Updates

Department Objectives - Court

Objectives	City Goal	Estimated Completion	Status Update
Implement hybrid-based court system that allows for both virtual and in-person court hearings once the Court is open to the public.	Build Effective and Accountable Government	Dec-21	Completed
Research the cost and identify the potential of implementing a therapeutic DUI Court.	Build Effective and Accountable Government	Dec-22	Waiting
Implement “Thinking for a Change” within Probation Department (Cognitive Behavioral Program).	Build Effective and Accountable Government	Dec-22	Waiting

Department Objectives - CMO

Objectives	City Goal	Estimated Completion	Status Update
Review teleworking policy and adjust as necessary to promote efficiencies.	Build Effective & Accountable Government	Mar-21	Completed
Launch NextDoor Social Media Platform.	Build Effective & Accountable Government	Mar-21	Completed
Promote and conduct quarterly virtual meetings with residents to increase engagement and connection with services and programs.	Build Effective & Accountable Government	Jun-21	In Progress
Research and identify the cost of implementing professional development plans for all employees.	Build Effective & Accountable Government	Jun-21	In Progress

Department Objectives – CMO (cont'd)

Objectives	City Goal	Estimated Completion	Status Update
Facilitate the successful consolidation of the three Sound Transit Transitway Agreements.	Increase Connectivity & Safety	Dec-21	In Progress
Promote and support the Indoor Ultrafine Particle Impact study.	Promote Our Neighborhoods	Dec-21	In Progress
Review/revise as necessary the Interlocal Agreement with the Puget Sound Regional Fire Authority.	Promote Our Neighborhoods	Dec-21	In Progress
Implement improvements as recommended by 2020 Gateway Analysis.	Promote Our Neighborhoods	Dec-22	In Progress



Department Objectives – Finance

Objectives	City Goal	Estimated Completion	Status Update
Replace desktop/notebook computers according to established schedule.	Build Effective & Accountable Government	May-21	Completed
Upgrade Network Operating Systems software to current versions.	Increase Connectivity & Safety	June-21	In Progress
Upgrade ArcGIS environment to an Enterprise level to better accommodate the expanding use of GIS in the City.	Build Effective & Accountable Government	Jun-21	Completed
Migrate City Office software and email to Office365.	Build Effective & Accountable Government	Jun-21	Completed

Department Objectives – Finance (cont'd)

Objectives	City Goal	Estimated Completion	Status Update
Work with Public Works to implement updated Cityworks to support work orders and inspections for Asset Management.	Build Effective & Accountable Government	Jun-21	In Progress
Work with Public Works to implement mobile data collection for work orders, inspections, and updating GIS data.	Build Effective & Accountable Government	Dec-21	In Progress
Perform needs assessment for Enterprise Resource Planning System.	Build Effective & Accountable Government	Dec-21	In Progress
Update Procurement Policy.	Build Effective & Accountable Government	Dec-21	Delayed until 12/2022

Department Objectives – Finance (cont'd)

Objectives	City Goal	Estimated Completion	Status Update
Implement Purchasing Cards for City Employees.	Build Effective & Accountable Government	Dec-21	In Progress
Retire Business License Files.	Build Effective & Accountable Government	Aug-22	Waiting
Update Travel Policy.	Build Effective & Accountable Government	Dec-22	In Progress
Replace existing computer network infrastructure.	Increase Connectivity & Safety	Dec-22	Waiting

Department Objectives – Legal

Objectives	City Goal	Estimated Completion	Status Update
Adopt an Ordinance or Resolution pertaining to the authority to settle claims.	Build Effective & Accountable Government	Mar-21	Completed
Establish workflow for claims processing and investigation, which includes status updates to City Council on a regular basis.	Build Effective & Accountable Government	Mar-21	Completed
Complete a City-wide Risk Assessment/Risk Control performed by Cities Insurance Association of Washington (CIAW), including assessment of training needs.	Build Effective & Accountable Government	Mar-21	Completed
Begin process of eliminating paper files; scan and upload Criminal case files into OnBase.	Build Effective & Accountable Government	Jun-21	Completed

Department Objectives – Legal (cont'd)

Objectives	City Goal	Estimated Completion	Status Update
Review, evaluate and implement CIAW's recommendations and training plan.	Build Effective & Accountable Government	Sep-21	In Progress
Identify records, determine security needs, and develop procedure(s) for processing records to be included in the OnBase Open Public Portal.	Build Effective & Accountable Government	Dec-21	In Progress
Implement case management platform for case files.	Build Effective & Accountable Government	Jan-22	Completed
Configure, test and implement OnBase Open Public Portal to provide direct public access to specified records, while ensuring compliance to State guidelines.	Build Effective & Accountable Government	Dec-22	In Progress



Department Objectives – HR

Objectives	City Goal	Estimated Completion	Status Update
Develop Recruitment and Onboarding standard procedure.	Build Effective & Accountable Government	Jun-21	In Progress
Create a robust Training and Development program.	Build Effective & Accountable Government	Dec-21	In Progress
Create Safety Manual with policies and procedures applicable to all positions and specialized divisions.	Build Effective & Accountable Government	Dec-21	In Progress



Department Objectives – Police

Objectives	City Goal	Estimated Completion	Status Update
Establish Community Engagement Officer.	Build Effective & Accountable Government	Mar-21	In Progress
Expand the capabilities of the Parking Compliance Officers to include vehicle impounds.	Build Effective & Accountable Government	Jun-21	Waiting

Department Objectives – Fire

Objectives	PSRFA Goal	Estimated Completion	Status Update
Implement ERP system to increase efficiency and accountability, ensuring we are good stewards of public resources.	Develop Organizational Sustainability and Resiliency	Mar-21	In Progress
Evaluate and adjust station placement and staffing to meet changes in demand for service, population, building density, and community infrastructure.	Meet Community Need for Service	Mar-21	Completed
Participate in National Night Out to share our story, including the variety of emergency and non-emergency services we provide and the value we generated.	Connect with Our Community	Aug-21	Completed



Department Objectives – PCPS

Objectives	City Goal	Estimated Completion	Status Update
Complete the Art & Culture Master Plan.	Build Effective & Accountable Government	Mar-21	Completed
Design conceptual drawings and plans for the new trailhead, trails, open space and passive recreation at Des Moines Creek Park.	Expand Green & Public Spaces	Oct-21	Waiting
Obtain final results from soil study and mitigate the contamination in Sunset Park.	Expand Green & Public Spaces	Dec-21	In Progress
Develop a Master Plan for Bow Lake Park.	Build Effective & Accountable Government	Jun-22	Waiting

Department Objectives – PCPS (cont'd)

Objectives	City Goal	Estimated Completion	Status Update
Complete the Lake to Sound Trail in SeaTac.	Increase Connectivity & Safety; Promote our Neighborhoods	Oct-22	In Progress
Increase revenue in sport activities and programs by 15-20%.	Build Effective & Accountable Government	Dec-22	Waiting

Department Objectives – PW

Objectives	City Goal	Estimated Completion	Status Update
Complete Renegotiation of All Expired Franchise Agreements.	Build Effective & Accountable Government	Jun-22	In Progress
Complete Right-of-Way Standards Update.	Increase Connectivity & Safety & Build Effective & Accountable Government	Dec-21	Scheduled for 2022
Construct 2021 Overlay Project.	Increase Connectivity & Safety	Nov-21	Complete
Complete Department Policy and Procedures Update.	Build Effective & Accountable Government	Dec-21	In Progress
Fully Implement Asset Management Program.	Build Effective & Accountable Government	Dec-22	Waiting
Develop and Launch CIP Dashboard.	Build Effective & Accountable Government	Dec-21	In Progress
Support the CED Department in developing a Consolidated Plans Review Process.	Build Effective & Accountable Government	Dec-22	In Progress



Department Objectives – CED

Objectives	City Goal	Estimated Completion	Status Update
Complete Housing Action Plan.	Create & Preserve Housing	Jun-21	In Progress
Develop permitting workflow and reporting policies for updated permit system database RFQ.	Build Effective & Accountable Government	Dec-21	In Progress
Complete City Center Sub-area Plan update.	Promote Our Neighborhoods; Increase Connectivity & Safety	Dec-21	Waiting; Funded for 2022
Build out SeaTac industry business forums.	Build Effective & Accountable Government	Dec-21	In Progress
Review and update all permitting related processes, procedures, and forms.	Build Effective & Accountable Government	Jun-22	In Progress

Department Objectives – CED (cont'd)

Objectives	City Goal	Estimated Completion	Status Update
Implement updated permit system database with full electronic permit integration through mybuildingpermit.com.	Build Effective & Accountable Government	Dec-22	In Progress
Refine Code Compliance program to aid in outreach and education.	Promote our Neighborhoods; Increase Connectivity & Safety	Dec-22	In Progress
Develop Public Engagement Tools for 2024 GMA Comprehensive Plan Update.	Build Effective & Accountable Government; Promote Our Neighborhoods	Dec-22	Waiting
Coordinate public and private investment to implement Station Area Plans.	Promote our Neighborhoods	Dec-22	In Progress
Perform Business Synergy Program Phase 4 outreach and report.	Promote Our Neighborhoods; Build Effective & Accountable Government	Dec-22	Waiting



2022 Revenue

- Property Tax
- Fee Schedule
- Miscellaneous Adjustments



Agenda Bill #5661

Setting the City's 2022 Property Tax Levy

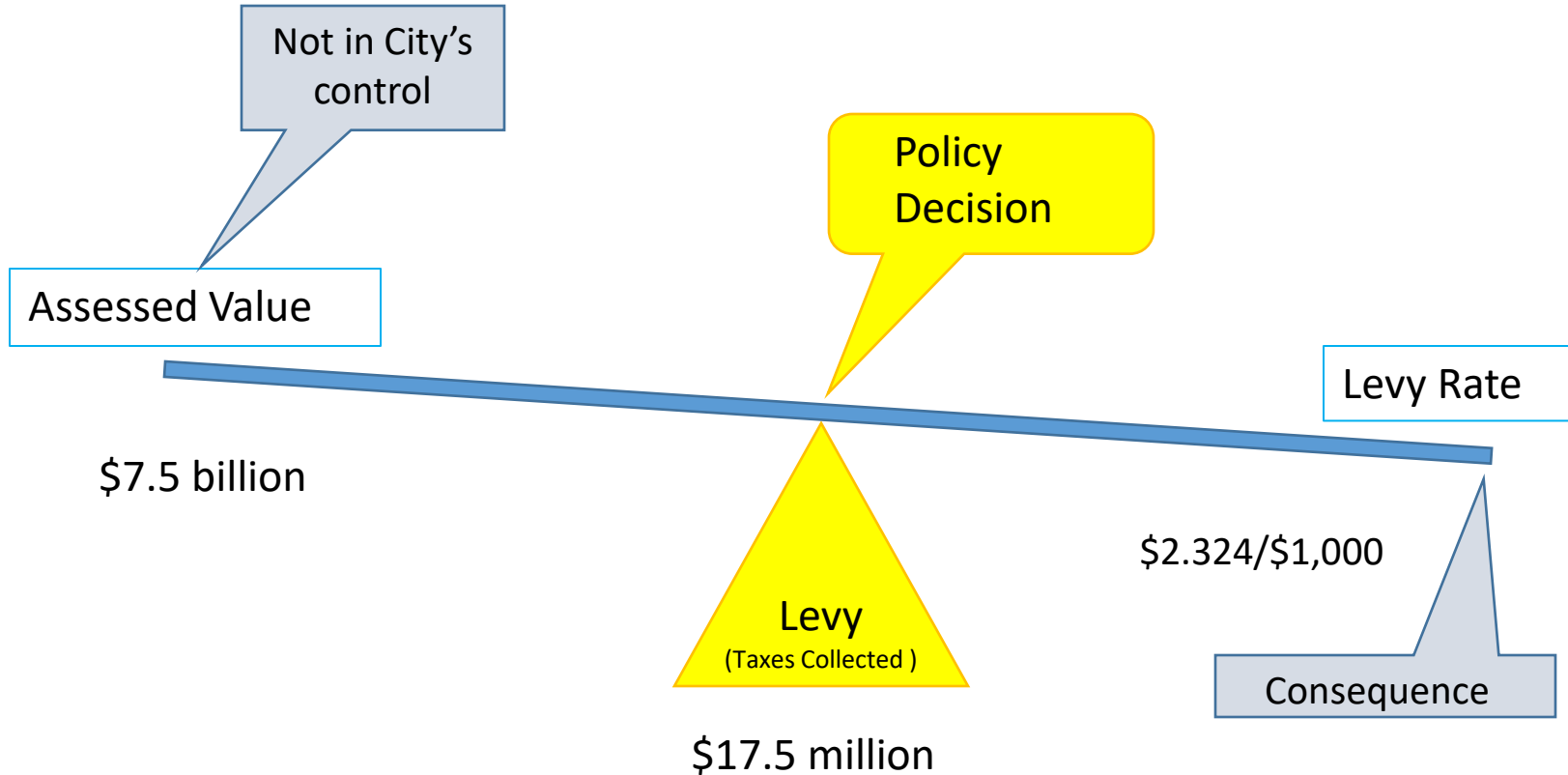
- Three main components:
 - Levy
 - Assessed Valuation
 - Levy Rate (Millage)
- Council establishes the amount required to fund budget
 - Amount needed = Levy
- Property valuation by KC = Assessed Valuation
- KC Assessor computes Levy Rate
 - $\text{Levy} / \text{Assessed Valuation} = \text{Levy Rate}$

Property Tax Basics

- Levy can increase by lesser of IPD or 101% limit factor
- 2021 IPD = 3.860%
- Financial Policy not to increase levy if General Fund Reserves are being met
- Public Hearing Required

2022 Property Tax Levy Policy Decision

$$\text{Levy} / \text{Assessed Valuation} = \text{Levy Rate}$$



Impact of 2022 Decision

	1% Limit	Council Policy
Levy (in Millions)	\$18.462	\$17.534
Levy Rate (Millage)	\$2.447/\$1,000	\$2.324/\$1,000
On \$400k Home	\$978.96	\$929.75

Banked Capacity

- Highest Allowable Levy – Amount Levied = \$928,000 for 2022

Limitations & Impacts

- If AV drops, levy amount is limited to Maximum Statutory Rate
 - Currently \$3.30797
 - Banked Capacity deferred until AV increases
- Highest Allowable Levy is carried forward as starting point for next years levy

Historical View

Year	Assessed Valuation (in Billions)	Levy (in Millions)	Millage	Year	Assessed Valuation (in Billions)	Levy (in Millions)	Millage
2013	\$ 3.923	\$ 12.161	\$ 3.10	2018	\$ 6.165	\$ 16.892	\$ 2.73
2014	\$ 3.937	\$ 12.452	\$ 3.16	2019	\$ 6.689	\$ 17.162	\$ 2.56
2015	\$ 4.191	\$ 13.235	\$ 3.15	2020	\$ 6.953	\$ 17.326	\$ 2.49
2016	\$ 4.912	\$ 14.714	\$ 2.99	2021	\$ 7.087	\$ 17.458	\$ 2.46
2017	\$ 5.431	\$ 15.645	\$ 2.88	2022	\$ 7.543	\$ 17.534	\$ 2.32

2022 Fee Schedule

- CPI Adjustment
 - CPI-W June Seattle-Tacoma-Bellevue 6.3%
 - City using 5% in lieu of CPI-W; in line with 2022 COLA
- Technology Fee Proposal
 - 5% of Permit Fee
- Parks Rentals Updates

Miscellaneous Adjustments

- Miscellaneous Adjustments
 - 34th Ave/160th Project Revenues (\$1,261,341)
 - Highline Water District
 - Century Link
 - Comcast



2020 Expenditures

- Salaries & Benefits
- Cost Allocation
Plan Updates
- Equipment Rental
- Miscellaneous
Adjustments

Salaries & Benefits Updates

- Personnel Updates as of October 15, 2021
 - New and Separated Employees
 - New Employees added as part of Port Court ILA
 - Judicial Support Specialist
 - Prosecuting Attorney
 - Class & Comp Updates
 - Paralegal 2 Reclassification (A&F Approval 10/14)
 - Prosecuting Attorney
 - Legal & Risk Management Analyst
- 2022 Salaries & Wages – Cost of Living Adjustment (COLA)
 - Budgeted COLA at 2%
 - Actual COLA: 5%
 - CPI-W June Index = 6.3%; Union Contract Stipulates 5% Maximum COLA
- Overall Salaries & Wages Increase: \$552,130

Salaries & Benefits Updates (continued)

- Updated Benefits - City moving to AWC Trust in 2022
 - Medical Rates
 - Budgeted at 10% over 2021 Estimated Rates (EHCW)
 - 2022 Actual Medical Rates with AWC lower than budgeted
 - Dental/Vision Rates
 - Budgeted at 3% over 2021 Estimated Rates (EHCW)
 - 2022 Actual Vision Rates with AWC lower than budgeted
 - 2022 Actual Dental Rates with AWC higher than budgeted
 - City will be offering two dental plan options; 2022 budgeted at highest offering
 - Other auxiliary benefits updated to actual 2022 rates
- Overall Benefits Decrease: \$127,499

Total Salaries & Benefits Adjustment: \$424,631 Increase
(over all funds)

Other Expenditure Adjustments

- Equipment Rental Fund
 - Updated Replacement and O&M charges
 - Replacement is the estimated replacement cost divided by the number of useful years
 - O&M is the annual cost to service the vehicle
 - These amounts are charged back to the department using the vehicle
 - Increase to O&M is \$51,931
 - O&M varies from year to year and is reconciled from June to June
 - Decrease to Replacement is \$2,293
- Cost Allocation Plan
 - 2022 Updated Models and Allocation Factors
 - Fine-tuned plan, following direction from State Auditor's Office
- Other Miscellaneous Adjustments
 - Accounting and Auditing Increase (\$12,000)

Budget Amendment Summary

Fund	Revenue Adjustments	Expenditure Adjustments	Fund Balance Reconciliation	Total Fund Increase/ (Decrease)
General (001)	\$(127,183)	\$435,244	\$15,886	\$(546,541)
Street (102)	0	(100,121)	0	100,121
Port ILA Fund (105)	0	11,143	266,015	254,872
Transit Planning Fund (106)	0	29,394	0	(29,394)
Hotel/Motel Tax Fund (107)	0	1,509	245,655	244,146
Municipal CIP Fund (301)	0	20,925	0	(20,925)
Transp. CIP Fund (307)	1,261,341	25,708	\$(148,161)	1,087,472
SWM Fund (403)	0	(59,190)	16,979	76,169
SWE Fund (404)	0	(2,313)	0	2,313
Equip. Rental Fund (501)	49,638	(8,513)	3,972	62,123
TOTAL	\$1,183,796	\$353,786	\$400,346	\$1,230,356





Decision Cards

- Overview of Decision Cards by Fund
- Fund Balance Impact

DECISION CARDS - OVERVIEW

Fund	One-time Expenses	Ongoing Expenses	Total Decision Card Request
General (001)	\$193,728	\$1,158,502	\$1,352,230
Street (102)	266,600	0	266,600
Municipal CIP (301)	1,483,900	0	1,483,900
TOTAL	\$1,944,228	\$1,158,502	\$3,102,730



DECISION CARDS – FUND BALANCE

Fund	2021-2022 Estimated Ending Fund Balance	Target Reserves	Amount in Excess of Reserves	Proposed Decision Cards (Net)
General (001)	\$26,509,143	\$14,606,119	\$11,903,025	\$1,352,230
Street (102)	\$4,247,610	\$0	\$4,247,610	\$266,600
Municipal CIP (301)	\$13,860,203	\$10,482,115	\$3,378,088	\$1,483,900



DECISION CARDS – IMPACT ON FUND BALANCE

General Fund Financial Forecast - Fund Balance

