

FISCAL NOTE FOR NON-CAPITAL PROJECTS

Department:	Contact Person/Phone:	CBO Analyst/Phone:
Seattle Department of Transportation	Angela Steel/684-5967	Christie Parker/684-5211

Legislation Title:

AN ORDINANCE granting King County Department of Natural Resources and Parks, Wastewater Treatment Division permission to construct, maintain, and operate a combined sewer overflow control system within Triton Drive Northwest as part of the existing North Beach Pump Station for an unlimited term; specifying the conditions under which this permit is granted; and providing for the acceptance of the permit and conditions.

Summary of the Legislation:

This legislation grants the King County Department of Natural Resources and Parks, Wastewater Treatment Division (“KCWTD”) permission to construct, maintain, and operate a combined sewer overflow system (“North Beach CSO”) within Triton Drive Northwest as part of the existing North Beach Pump Station. An area map is attached for reference.

This permit is for an unlimited term for so long as the North Beach CSO is used to reduce the frequency of combined sewer overflows to Puget Sound at the North Beach Pump Station, subject to the right of the City to require the removal of the North Beach CSO or to revise any of the terms and conditions of the permission granted by this permit. The legislation has an insurance provision as recommended by the City Risk Manager, specifies the conditions under which authorization is granted, and provides for acceptance of the permit and conditions.

The ordinance requires KCWTD to pay the City an annual fee of \$3,916.50 commencing on the effective date of the ordinance, and annually thereafter. Adjustments to the annual fee may be made every year and if adjusted the fee shall be calculated according to the term permit fee schedule adopted by the City Council by Ordinance 123485. An Annual Fee Appraisal Summary is attached for reference.

Background:

By Resolution 31421, the City granted conceptual approval for the North Beach CSO project.

To complete the upgrade of the facility, Council also approved a separate Council Land Use Action under Clerk’s File 312299 to allow the use of a parcel located immediately to the north of the project site as well as landscape enhancements within the City’s Shoreline Overlay zone.

Please check one of the following:

X **This legislation has financial implications.**

Appropriations: N/A

Anticipated Revenue/Reimbursement Resulting from this Legislation:

Fund Name and Number	Department	Revenue Source	2013 Revenue	2014 Revenue
Transportation Operating Fund 10310	Seattle Department of Transportation	Annual Fee –	\$3,916.50	TBD
TOTAL			\$3,916.50	TBD

Revenue/Reimbursement Notes: N/A

Total Regular Positions Created, Modified, or Abrogated through this Legislation, Including FTE Impact: N/A

Do positions sunset in the future? No

Spending/Cash Flow: N/A

Other Implications:

- a) **Does the legislation have indirect financial implications, or long-term implications?**
 If the legislation is not approved by City Council, KCWTD would be out of compliance with their NPDES permit.
- b) **What is the financial cost of not implementing the legislation?**
 If the legislation is not enacted by the City Council, the City of Seattle will not receive the annual fee of \$3,916.50. As previously stated, the City of Seattle has the option to adjust the fee amount on an annual basis.
- c) **Does this legislation affect any departments besides the originating department? No**
- d) **What are the possible alternatives to the legislation that could achieve the same or similar objectives? None**
- e) **Is a public hearing required for this legislation? No**
- f) **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation? No**
- g) **Does this legislation affect a piece of property? Yes, an area map is attached for**

reference.

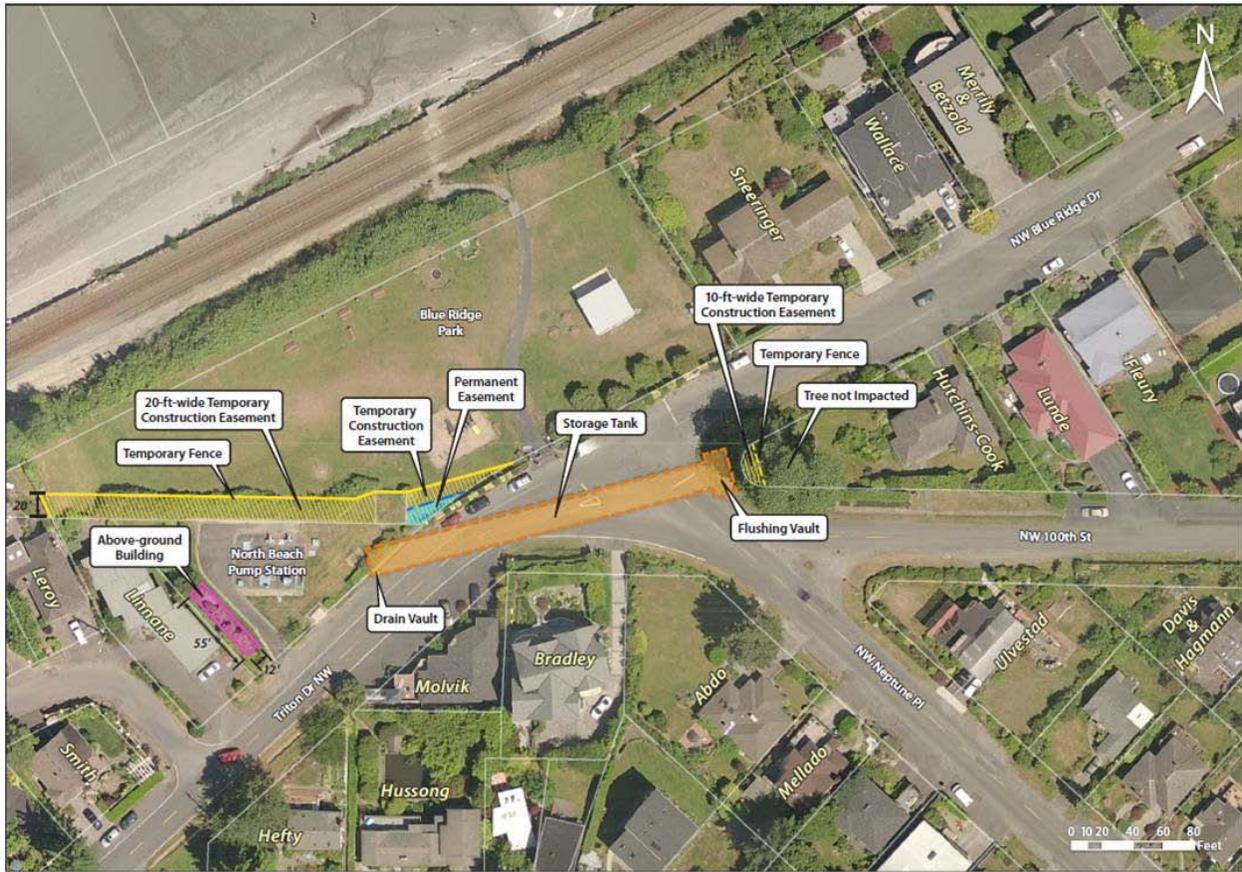
h) Other Issues: None

List attachments to the fiscal note below:

Attachment A – King County North Beach CSO Area Map

Attachment B – Annual Fee Assessment Summary

Attachment A – King County North Beach CSO Area Map



Map is for informational purposes only and is not intended to modify or supplement the legal description(s) in the Ordinance.

Attachment B - Annual Fee Assessment Summary

STREET USE ANNUAL FEE ASSESSMENT

Date: 3/20/13

<p><u>Summary:</u> Land Value: \$31.34/SF 2013 Permit Fee: \$3,916.50</p>
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I. Property Description:

The King County Department of Natural Resources and Parks, Wastewater Treatment Division has proposed the construction of the combined sewer overflow control system within Triton Drive Northwest as part of the existing North Beach Pump Stations. The combined sewer overflow system area is **5,207 square feet**.

Applicant:

King County Department of Natural Resources and Parks, Wastewater Treatment Division

Abutting Parcels, Property Size, Assessed Value:

1. Parcel 6132600005, Square Feet 10,328
Tax year 2013 Appraised Land Value \$206,500
2. Parcel 0868002485, Square Feet 58,806
Tax year 2013 Appraised Land Value \$109,000
3. Parcel 6132600135, Square Feet 4,312
Tax year 2013 Appraised Land Value \$342,000
4. Parcel 0868002490, Square Feet 400
Tax year 2013 Appraised Land Value \$1,000
5. Parcel 6132600140, Square Feet 9,370
Tax year 2013 Appraised Land Value \$456,000
6. Parcel 6132600150, Square Feet 12,136
Tax year 2013 Appraised Land Value \$416,000

7. Parcel 0868002110, Square Feet 11,924

Tax year 2013 Appraised Land Value \$391,000

Average 2013 tax assessed land value: \$31.34/SF

II. Annual Fee Assessment:

The 2013 permit fee is calculated as follows:

$(\$31.34/\text{SF}) \times (5,207 \text{ SF}) \times (30\%) \times (8\%) = \$3,916.50$ where 30% is the degree of alienation for a below-grade utility structure and 8% is the annual rate of return.

Fee methodology authorized under Ordinance 123485.