



CITY OF LAKE FOREST PARK CITY COUNCIL SPECIAL WORK SESSION

Thursday, September 24, 2026 at 6:00 PM

**Meeting Location: In Person and Virtual / Zoom
17425 Ballinger Way NE Lake Forest Park, WA 98155**

INSTRUCTIONS FOR ATTENDING THIS MEETING VIRTUALLY:

Please note, this link works for both the Work Session (6:00 p.m.) and Regular Meeting (7:00 p.m.)

**Join Zoom Webinar: <https://us06web.zoom.us/j/87276662793>
Call into Webinar: 253-215-8782 | Webinar ID: 972 7666 2793**

Public Comment is not taken during the Work Session.

As allowed by law, the Council may add items not listed on the agenda.
For up-to-date information on agendas, please visit the City's website at www.cityoflfp.gov.

Meetings are shown on the city's website and on Comcast channel 21 for subscribers within the Lake Forest Park city limits.

AGENDA

- 1. CALL TO ORDER: 6:00 PM**
- 2. ADOPTION OF AGENDA**
- 3. CONFIRMATION REVIEW CALENDAR**
- 4. COUNCIL DISCUSSION TOPICS**
 - A.** Department Presentations of Mayor's Preliminary Budget
 - Community Development
 - Public Works

5. ADJOURN

FUTURE SCHEDULE

- Thursday, September 24, 2026, 7:00 p.m. City Council Regular Meeting – *hybrid meeting (City Hall and via Zoom)*

- Monday, September 28, 2026, 6:00 p.m. City Council Special Meeting – *hybrid meeting (City Hall and via Zoom)*
- Thursday, October 1, 2026, 6:00 p.m. City Council Special Work Session – *hybrid meeting (City Hall and via Zoom)*
- Thursday, October 8, 2026, 6:00 p.m. City Council Work Session – *hybrid meeting (City Hall and via Zoom)*
- Thursday, October 8, 2026, 7:00 p.m. City Council Regular Meeting – *hybrid meeting (City Hall and via Zoom)*
- Thursday, October 15, 2026, 6:00 p.m. Budget & Finance Committee Meeting – *hybrid meeting (City Hall and via Zoom)*
- Monday, October 19, 2026, 6:00 p.m. Committee of the Whole Meeting – *hybrid meeting (City Hall and via Zoom)*
- Thursday, October 22, 2026, 7:00 p.m. City Council Regular Meeting – *hybrid meeting (City Hall and via Zoom)*

Any person requiring a disability accommodation should contact city hall at 206-368-5440 by 4:00 p.m. on the day of the meeting for more information.

City of Lake Forest Park

Community Development Department 2027/2028 Biennial Budget Presentation

CITY COUNCIL WORK SESSION

SEPTEMBER 24, 2026

Overview of Tonight's Presentation

Community Development Department Organization

Planning Division

Building Division

Climate Program

Community Development Department Organization 2027/2028 Budget

DEPARTMENT STAFFING- PLANNING

Full Time Equivalent (FTE)

	2025	2026	2027- 2028
Department Employee Count	4.75	5.75	5.75

DEPARTMENT STAFFING- BUILDING

Full Time Equivalent (FTE)

	2025	2026	2027- 2028
Department Employee Count	1.8	1.8	1.8

SUMMARY OF PROPOSED COMMUNITY DEVELOPMENT BUDGET-
GENERALLY A STRONG STATUS QUO BUDGET THAT PROVIDES EXISTING
STAFF WITH THE RESOURCES TO PERFORM THE PLANNING, BUILDING,
AND CLIMATE FUNCTIONS AND ASSOCIATED PROJECTS FOR THE CITY.

Community Development Budget Highlights

Strong “status quo” budget proposed in the face of continuing building staffing issues and extensive planning and building workloads.

No increase/decrease to FTEs.

Addresses inflationary pressures.

Primarily a personnel resources department budget.

Professional services- decrease from ‘25/’26 primarily due to significant grant closures: \$500k Climate Element and \$50k Middle Housing.

Building Inspector position/description added within budget, as described by previous HR Presentation, no new FTE requested (Building Official position at 0 FTE).



Planning Division

Provides high-level, accountable public service to the community in the primary functions of:

- Advance Planning- Comp. Plan, development regulation amendments, regional planning
 - Current Planning- critical area permits, tree permits, RUEs, variances, CUPs, public noticing/comments
 - Code Enforcement- development regulation conformance, permit conditions, monitoring and mitigation
 - Economic Development- Town Center/Corridors, Small business and neighborhood serving commercial
 - No silos and other duties as needed, while focusing on primary duties/projects
-

URBAN FOREST PLANNER (.75 FTE), ASSOCIATE PLANNER, COMMUNITY PROGRAMS PLANNER, SENIOR PLANNER, CLIMATE COORDINATOR, COMMUNITY DEVELOPMENT DIRECTOR

Planning Division Budget 2027/2028

Description	2025-2026 Adopted Budget	2025-2026 Projected	2027-2028 Budget	% Change
Salaries	\$1,058,000	\$1,058,000	\$1,272,000	20.2%
Overtime	\$4,000	\$4,000	\$4,000	0.0%
Employee Benefits	\$341,500	\$341,500	\$496,000	45.2%
Office / Operating Supplies	\$5,000	\$3,039	\$5,000	0.0%
Small Tools & Equipment	\$3,000	\$1,809	\$3,000	0.0%
Professional Services	\$775,000	\$1,436,409	\$250,000	-67.7%
Engineering Services	\$70,000	\$45,179	\$70,000	0.0%
Communications	\$8,000	\$12,790	\$8,000	0.0%
Travel Exp. (lodging, meals)	\$6,000	\$2,203	\$6,000	0.0%
Advertising	\$7,000	\$46,307	\$15,000	114.3%
Dues / Subscriptions	\$3,000	\$1,628	\$3,000	0.0%
Training	\$5,000	\$8,155	\$5,000	0.0%
Developer Projects: Sound Transit	-	\$5,840	-	
Tree Acct: Operating Supplies	\$1,000	\$1,000	\$2,000	100.0%
Tree Acct: Professional Svcs.	\$13,000	\$5,000	\$10,000	-23.1%
Total	\$2,299,500	\$2,972,859	\$2,149,000	-6.5%

High Level Planning Efforts 2027/2028

2024 Comp Plan Cert. & Housing Amends.
Implement the New Climate Element
Amend Middle Housing Development Regs.
Critical Areas Regulations Update
Shoreline Master Program Update
Tree Regulation Amendments
Wireless Facility Regulations
Subdivision Ordinance Updates
Current Planning and Code Enforcement



Building Division

The Building Division serves residents and applicants directly at the building and planning counter, in the field, and electronically online to ensure that all development activities conform to the City's adopted plans, policies, and regulations.



BUILDING INSPECTOR (RECRUITMENT PENDING)

PERMIT TECHNICIAN/COORDINATOR (.75 FTE)

BACK UP BUILDING SERVICES, AS NEEDED BASIS BY SAFE BUILT, LLC

Primary Building Division Focus/Functions

Building Codes/Building Official Duties and Interpretations

- Washington Association of Building Officials (WABO)
- Washington State Building Code Council (SBCC)

Permit Application Reviews and Permit Issuance/Administration

- Building permit plan reviews, corrections, code compliance, and issuance authority
- Coordination with Planning on building permit reviews

Permit Inspections and Enforcement

- Performs required in-field permit inspections
- Ensures accuracy of permitting and development
- Final inspections and permit conditions
- Permit closure and records

Building Division Budget 2027/2028

Description	2025-2026 Adopted Budget	2025-2026 Projected	2027-2028 Budget	% Change
Salaries	\$401,500	\$151,499	\$351,000	-12.6%
Overtime	\$2,000	\$2,000	\$2,000	0.0%
Employee Benefits	\$151,000	\$101,000	\$152,000	0.7%
Office / Operating Supplies	\$6,000	\$4,499	\$6,000	0.0%
Small Tools & Equipment	\$5,000	\$1,000	\$5,000	0.0%
Professional Services	\$10,000	\$507,436	\$40,000	300.0%
Fire Marshall Inspections	\$2,500	\$1,209	\$2,500	0.0%
Communications	\$1,750	\$858	\$2,000	14.3%
Training	\$4,000	\$1,000	\$4,000	0.0%
Dues / Subscriptions	\$1,800	\$2,719	\$1,800	0.0%
Total	\$585,550	\$773,220	\$566,300	-3.3%

Climate Program Slides-

Marita Davison

Final Discussion/Questions

THANK YOU!



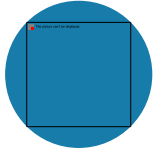
From Plans to Action

City of Lake Forest Park Climate Program



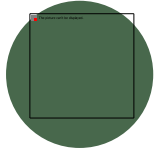
Building on a Strong Foundation

LFP has already defined an ambitious climate direction through it's **Climate Action Plan** & **Climate Element**. These documents set clear priorities for our community.



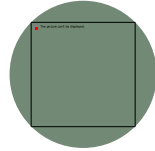
Transportation

Cleaner vehicles
Fewer vehicle miles
Walking, biking, transit



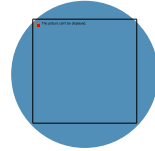
Buildings + Energy

Efficiency
Electrification
Clean, resilient energy



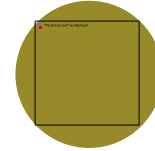
Natural Systems

Forests + canopy
Habitat + water
Nature as climate infrastructure



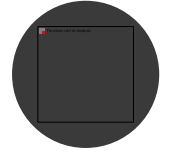
Resilience

Prepare for heat, smoke, flooding, storms
Energy resilience
Emergency readiness



Consumption + Waste

Reduce
Reuse
Divert waste



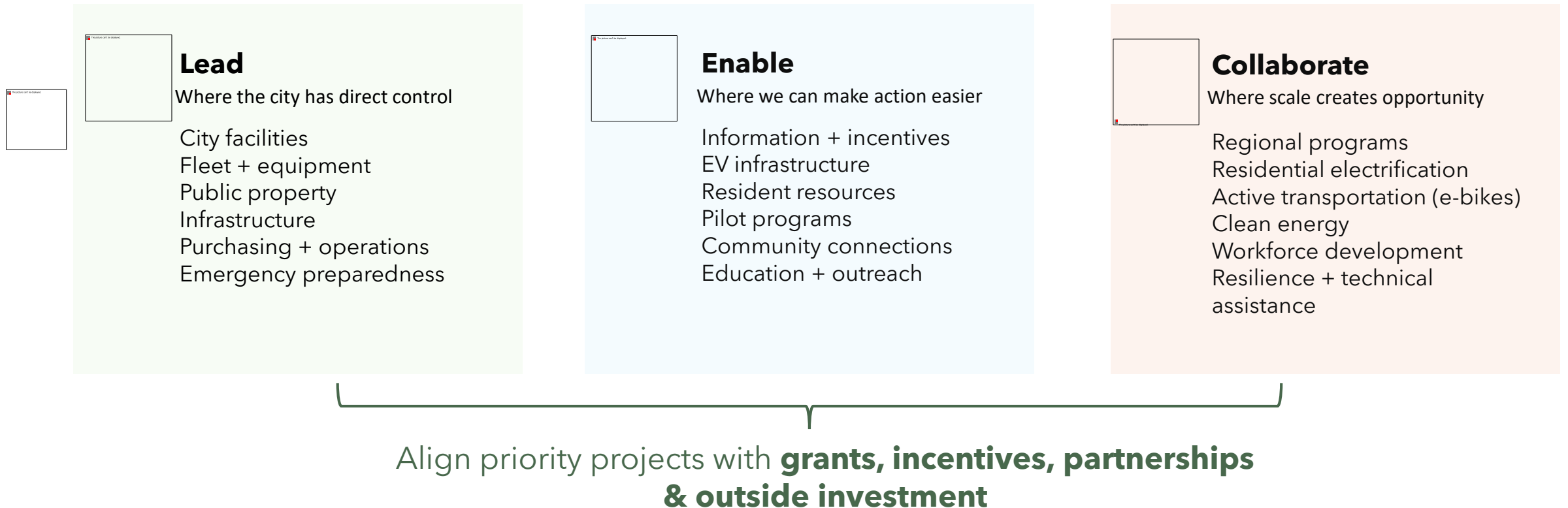
City + Community

Lead by example
Engage residents
Enable action

Our challenge now: turning those priorities into measurable action.

Turning Priorities into Possibilities

LFP can make a big difference by focusing on where we can **lead**, where we can **enable**, and where we can achieve more **together**.



We don't have to do everything ourselves to make meaningful progress.

A Path Forward

A pragmatic, phased roadmap that builds momentum, leverages opportunities, and keeps long-term goals in sight.

**0-2
Years**

Build & Demonstrate

- Prioritize CAP actions
- Establish baselines + metrics
- Fleet/WAZIP opportunities
- Resilience hub planning
- EV charging feasibility
- City facility opportunities
- Climate webpage
- Regional partnerships
- Targeted pilots + funding

**2-5
Years**

Implement & Scale

- Fleet transition
- Priority EV charging
- Facility efficiency + resilience
- Community energy programs
- Active transportation programs
- Natural systems investments
- Shared Northshore programs
- Regular climate reporting

**5+
Years**

Institutionalize & Transform

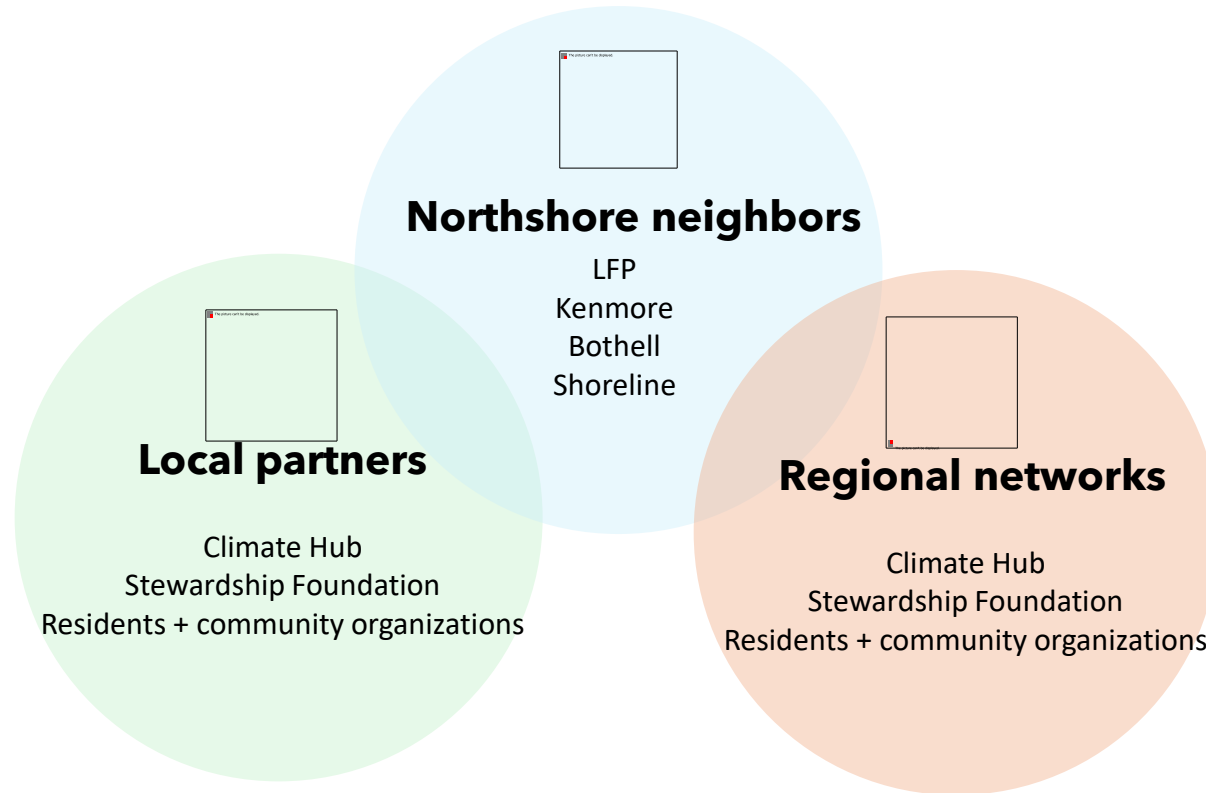
- Low-carbon, resilient City operations
- Climate-informed capital planning
- Mature regional programs
- Community decarbonization
- Resilient energy infrastructure
- Expanded conservation
- Progress toward CAP targets

Ambitious about what's possible. Pragmatic about how we get there.

Stronger Together

Collaboration expands our reach, builds our capacity, and helps us achieve more.

From local partnerships to regional networks, we can leverage expertise, resources & shared programs to maximize impact.



*What can we accomplish together that doesn't make sense **to pursue separately?***

e-bikes • solar • resilience • electrification • outreach • workforce • joint funding

Ideas to Impact

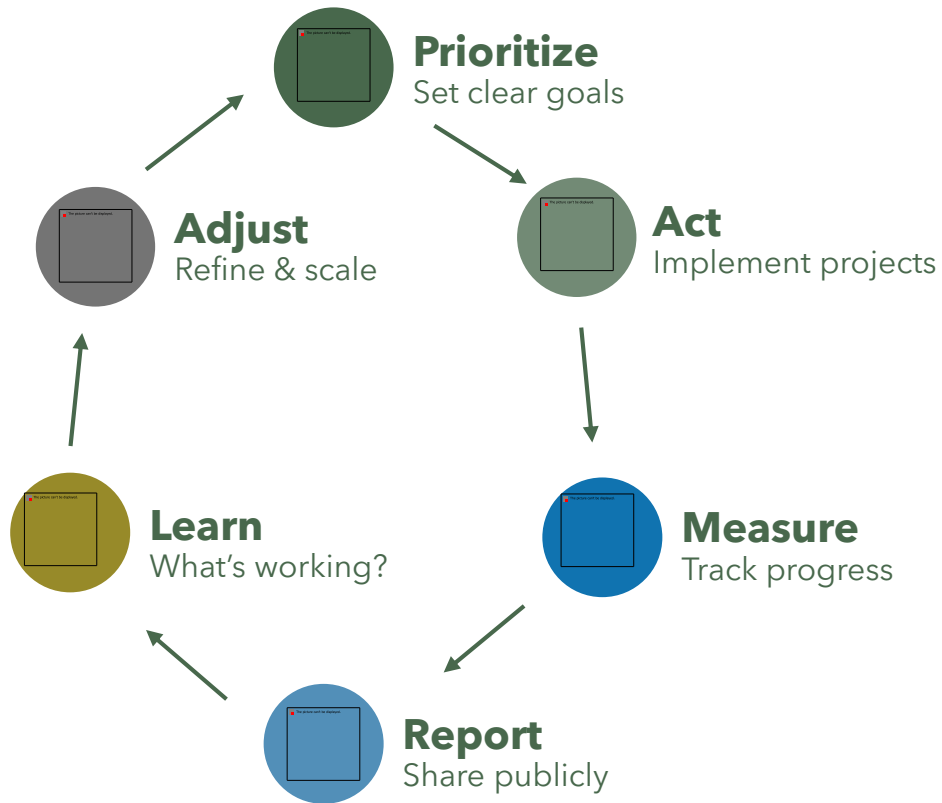
Turning priorities into real projects with the right partners and funding.

Priority Area	Example Action	Our Role	Key Partners	Funding + Leverage	Timeline
Fleet	Transition planning + first replacements	Lead	Public Works / Commerce	WAZIP	Near → Medium
Resilience	Community Resilience Hub	Enable + Partner	Climate Hub, Third Place	King Co CCR + other	Near → Medium
EV Infrastructure	Public charging (City facilities, Town Center)	Lead + Enable	SCL / Property owners	State + utility programs	Near → Medium
Natural Systems	Conservation + stewardship	Lead + Partner	Stewardship Foundation / KCD	KCD / RCO / Forest Carbon	Near → Long
Buildings + Energy	City facility efficiency + resilient energy	Lead	Public Works / SCL	Incentives, Clean Energy (Commerce), Capital Project Capacity	Near → Long
Community Programs	Shared programs (e.g., solar, e-bikes)	Collaborate	Northshore cities	Joint grants + programs (e.g., Community Solar)	Medium

PRIORITIZE → **PREPARE** → **PARTNER** → **FUND** → **IMPLEMENT** → **MEASURE**

Accountability is Key

Track progress, share results, and learn along the way.



Key Areas to Track

Municipal Operations

Energy use, fleet, facilities, purchasing

Community Progress

Emissions, transportation, program participation

Natural Systems + Resilience

Canopy, conservation, preparedness, projects

Resources Leveraged

Grants pursued, outside dollars leveraged, partner investments

The new climate webpage will be a hub for:



Priorities
Projects
Metrics
Results
Resources

We're getting started

Early progress on the implementation strategy.

PRIORITY	UNDERWAY	2-5 YEARS	5+ YEARS
 City Fleet	WAZIP evaluation	Fleet strategy + first opportunities	Phased electrification
 Community Resilience	Hub grant submitted	Planning + partnerships	Resilience hub + resilient energy
 City Facilities	Identify opportunities	Baseline + feasibility	Efficiency + electrification
 EV Charging	Initial feasibility	Locations + infrastructure planning	Community charging network
 Natural Systems	Funding exploration	Priority projects + pursue funding	Conservation + climate resilience
 Community Engagement	Webpage + Green Careers Expo	Resources + targeted programs	Broader community participation
 Regional Collaboration	Northshore conversations	Formalize partnership	Shared programs + joint funding

Questions?

PUBLIC WORKS DEPARTMENT BUDGET

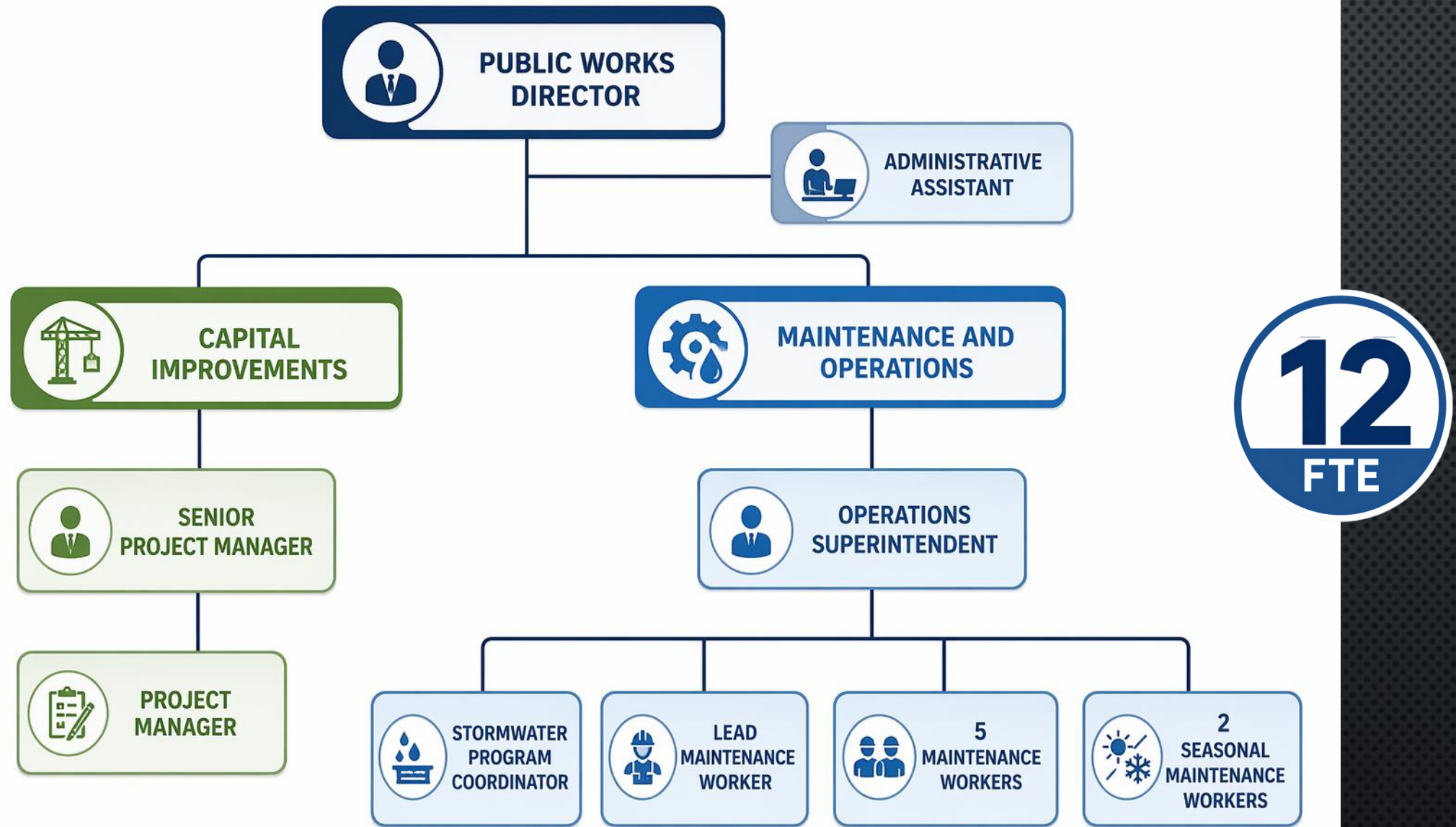
NOVA HEATON, P.E.

PUBLIC WORKS DIRECTOR





DEPARTMENT



MAINTENANCE & OPERATIONS

— Keeping Our Community Safe, Clean and Running —

Our Maintenance and Operations team keeps the City's infrastructure and public spaces functioning every day.

OPERATES AND MAINTAINS THE FOLLOWING ASSETS:



STORMWATER SYSTEM

Maintaining drains, pipes, ponds and water quality facilities.



SANITARY SEWER SYSTEM

Keeping the sewer collection system and lift stations operating.



ROADWAY NETWORK

Maintaining safe and accessible streets, sidewalks and signage.



PARKS AND OPEN SPACES

Caring for parks, trails, landscaping and recreational areas.



FACILITIES

Maintaining City buildings, restrooms, and other public facilities.



VEHICLES AND EQUIPMENT

Keeping our fleet and equipment ready and safe to operate.



Well maintained today. Stronger tomorrow.

PUBLIC WORKS WHAT WE DO



PUBLIC WORKS WHAT WE DO

12
FTE

CAPITAL IMPROVEMENTS

— *Building for a Stronger, More Resilient Community* —

The Capital Improvements team plans, designs and delivers projects that improve our infrastructure and support a vibrant, safe and sustainable future.

OUR WORK INCLUDES:



PLANNING & DESIGN

Evaluating needs, developing solutions and creating project designs.



CONSTRUCTION

Managing bid processes, overseeing construction and ensuring quality.



PERMITTING SUPPORT

Reviewing engineering plans and documents to ensure they follow standards.



GRANT WRITING

Securing external funding to maximize resources and opportunities.



ENGINEERING

Providing technical expertise and support for infrastructure projects.



Investing in today. Preparing for tomorrow.



CHALLENGES

Limited funding



Limited staff



Limited projects



Staff retention and replacement



Aging fleet, facilities, and equipment



Cost of goods and services



Inflation



Increased regulatory requirements





More consistent and timely administrative coverage



Reduced administrative load on technical and field staff



Improved organization of documents, records, and purchasing



Better coordination with vendors, scheduling, and daily operations



Enhanced public communication and outreach

ADMINISTRATIVE ASSISTANT INCREASE TO FULL TIME



Public Works All Departments

Section 4, ItemA.

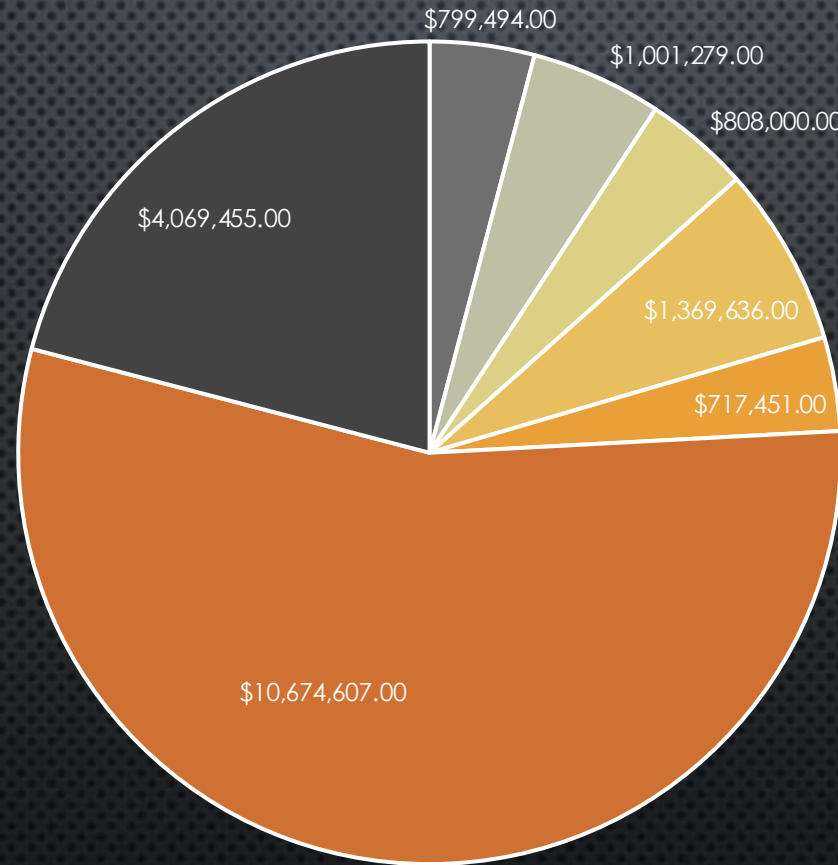
Departments	25/26 Adopted Budget	27/28 Proposed Budget	Change (\$)	Change (%)
Parks	\$ 671,900.00	\$ 799,494.00	\$ 127,594.00	19.0%
Facilities	\$ 499,032.00	\$ 1,001,279.00	\$ 502,247.00	100.6%
Street Maintenance	\$ 720,000.00	\$ 808,000.00	\$ 88,000.00	12.2%
Street Operations	\$ 1,459,751.00	\$ 1,369,636.00	\$ (90,115.00)	-6.2%
Engineering Operations	\$ 553,309.00	\$ 717,451.00	\$ 164,142.00	29.7%
Sewer Utility	\$ 9,398,363.00	\$ 10,674,607.00	\$ 1,276,244.00	13.6%
Surface Water Utility	\$ 4,127,368.00	\$ 4,069,455.00	\$ (57,913.00)	-1.4%
Totals:	\$ 17,429,723.00	\$ 19,439,922.00	\$ 2,010,199.00	11.5%



Public Works All Departments

Section 4, ItemA.

27/28 Proposed Budget



■ Parks ■ Facilities ■ Street Maintenance ■ Street Operations ■ Engineering Operations ■ Sewer Utility ■ Surface Water Utility



Description	2025-2026 Adopted Budget	2025-2026 Projected	2027-2028 Budget	% Change
<u>Parks: General Fund</u>				
Salaries	\$286,900	\$355,000	\$340,000	18.5%
Salaries: Seasonals	\$15,000	\$42,999	\$46,345	209.0%
Overtime	\$3,000	\$12,000	\$8,000	166.7%
On-Call Services	\$5,000	\$8,000	\$8,000	60.0%
Employee Benefits	\$95,000	\$127,499	\$123,000	29.5%
Safety Clothing / Boots	\$1,000	\$2,655	\$3,000	200.0%
Employee Benefits: Seasonals	\$6,500	-	\$8,698	33.8%
Office Supplies	\$5,300	\$2,078	\$3,000	-43.4%
Operating Supplies	\$8,000	\$12,606	\$20,000	150.0%
Small Tools & Equipment	\$8,000	\$29,963	\$40,000	400.0%
Professional Services	\$30,000	\$17,360	\$20,000	-33.3%
Communications	\$8,000	\$7,741	\$9,000	12.5%
Travel Exp. (lodging, meals)	\$500	\$1,041	\$1,500	200.0%
Equipment Rental	\$4,000	\$2,500	\$5,000	25.0%
Insurance	\$27,700	\$30,845	\$35,751	29.1%
Utilities	\$55,000	\$67,150	\$85,000	54.5%
Repairs & Maintenance	\$110,000	\$36,259	\$40,000	-63.6%
Dues / Subscriptions	\$1,000	\$1,397	\$1,200	20.0%
Training	\$2,000	\$1,592	\$2,000	0.0%
Total Parks	\$671,900	\$758,685	\$799,494	19.0%

PARKS BUDGET



Description	2025-2026 Adopted Budget	2025-2026 Projected	2027-2028 Budget	% Change
<u>Facilities: General Fund</u>				
Salaries	\$71,000	\$140,003	\$140,000	97.2%
Salaries: Seasonals	\$12,000	\$28,500	\$31,563	163.0%
Overtime	\$2,500	\$6,500	\$4,000	60.0%
On-Call Services	\$1,500	\$2,000	\$2,000	33.3%
Employee Benefits	\$23,100	\$48,500	\$41,000	77.5%
Safety Clothing / Boots	\$600	\$1,800	\$3,000	400.0%
Employee Benefits: Seasonals	\$4,800	\$3,000	\$5,799	20.8%
Office Supplies	\$600	\$1,361	\$2,000	233.3%
Operating Supplies	\$21,000	\$29,323	\$30,000	42.9%
Small Tools & Equipment	\$3,000	\$4,619	\$5,000	66.7%
Property Assessments	\$20,000	\$24,356	\$17,300	-13.5%
Janitorial Contract	\$90,000	\$95,490	\$160,000	77.8%
Professional Services	\$35,000	\$99,302	\$100,000	185.7%
Communications	\$2,000	\$2,136	\$3,300	65.0%
Travel Exp. (lodging, meals)	\$1,000	\$567	\$1,000	0.0%
Equipment Rental	\$1,500	\$1,901	\$2,000	33.3%
Insurance	\$6,832	\$7,998	\$8,817	29.0%
Utilities: P.W. Facilities	\$25,000	\$21,189	\$30,000	20.0%
Utilities: City Hall	\$130,000	\$113,469	\$140,000	7.7%
Repairs & Maintenance	\$46,000	\$211,432	\$220,000	378.3%
Emergency Management	\$1,000	\$1,000	\$2,000	100.0%
Dues & Subscriptions	\$200	\$571	\$1,000	400.0%
Training	\$400	\$954	\$1,500	275.0%
Security Monitoring Software	-	-	\$50,000	
Total Facilities	\$499,032	\$845,971	\$1,001,279	100.6%



Description	2025-2026 Adopted Budget	2025-2026 Projected	2027-2028 Budget	% Change
<u>Street Maintenance</u>				
Road Surface Maintenance	\$67,000	\$62,440	\$70,000	4.5%
Repairs & Maintenance	-	\$13,259	-	
Shoulder Maintenance	\$20,000	\$10,000	\$20,000	0.0%
Structure Maintenance	\$13,000	\$6,500	\$13,000	0.0%
Traffic / Pedestrian Maintenance	-	\$7,630	-	
Street Lighting Maintenance	\$295,000	\$292,807	\$315,000	6.8%
Sign Replacement	\$15,000	\$21,443	\$30,000	100.0%
Sign Maintenance	\$50,000	\$58,832	\$60,000	20.0%
Pavement Marking / Striping	\$40,000	\$57,965	\$60,000	50.0%
Snow Plowing / Sanding	\$80,000	\$54,101	\$80,000	0.0%
Roadside Maintenance	\$80,000	\$109,555	\$90,000	12.5%
Professional Services	\$60,000	\$64,172	\$70,000	16.7%
Total Street Maintenance	\$720,000	\$758,702	\$808,000	12.2%

STREET MAINTENANCE BUDGET



Description	2025-2026 Adopted Budget	2025-2026 Projected	2027-2028 Budget	% Change
<u>Street Operations</u>				
Salaries	\$569,000	\$394,618	\$520,000	-8.6%
Salaries: Seasonals	\$85,500	\$59,942	\$90,689	6.1%
Overtime	\$17,000	\$34,079	\$14,000	-17.6%
On-Call Services	\$15,000	\$32,036	\$15,000	0.0%
Employee Benefits	\$216,500	\$151,240	\$193,000	-10.9%
Safety Clothing / Boots	\$1,500	\$5,753	\$5,000	233.3%
Employee Benefits: Seasonals	\$19,500	-	\$17,397	-10.8%
Office Supplies	\$600	\$702	\$1,000	66.7%
Operating Supplies	\$12,000	\$15,172	\$15,000	25.0%
Small Tools & Equipment	\$10,000	\$5,686	\$10,000	0.0%
Professional Services	\$30,000	\$24,020	\$30,000	0.0%
Communications	\$12,000	\$12,346	\$13,000	8.3%
Travel Exp. (lodging, meals)	\$1,500	\$1,078	\$1,500	0.0%
Equipment Rental	\$3,000	\$1,500	\$3,000	0.0%
Insurance	\$54,251	\$51,593	\$59,800	10.2%
Utilities	\$15,000	\$18,723	\$27,000	80.0%
Dues / Subscriptions	\$1,500	\$1,191	\$1,500	0.0%
Training	\$1,500	\$5,962	\$6,000	300.0%
Interfund Svc. to GF (001)	\$175,556	\$154,400	\$165,346	-5.8%
Interfund Svc. to Replacement (501)	\$202,454	\$202,454	\$161,464	-20.2%
Interfund Svc. to Replacement (502)	\$16,390	\$16,390	\$19,940	21.7%
Total Street Operations	\$1,459,751	\$1,188,888	\$1,369,636	-6.2%

STREET OPERATIONS BUDGET



ENGINEERING BUDGET

Description	2025-2026 Adopted Budget	2025-2026 Projected	2027-2028 Budget	% Change
<u>Engineering Operations</u>				
Lobbying Activity	\$104,545	\$104,545	-	-100.0%
Interfund Svc. to GF (001)	\$66,908	\$66,908	\$80,702	20.6%
Interfund Svc. to Replacement (501)	\$33,132	\$33,132	\$23,364	-29.5%
Interfund Svc. to Replacement (502)	\$13,544	\$12,470	\$20,508	51.4%
Office / Operating Supplies	-	\$300	\$600	
Professional Services	-	\$50,000	\$100,000	
Travel Exp. (lodging & meals)	\$3,500	-	-	-100.0%
Training	\$3,500	-	-	-100.0%
Salaries	\$225,500	\$287,500	\$379,310	68.2%
Overtime	\$6,000	\$6,000	\$4,000	-33.3%
Employee Benefits	\$81,500	\$99,499	\$92,234	13.2%
Insurance	\$15,180	\$14,437	\$16,733	10.2%
Total Engineering Operations	\$553,309	\$674,791	\$717,451	29.7%



SEWER UTILITY
BUDGET

Description	2025-2026 Adopted Budget	2025-2026 Projected	2027-2028 Budget	% Change
Sewer Utility				
Salaries	\$709,500	\$709,500	\$933,000	31.5%
Salaries: Seasonals	\$75,500	\$29,160	\$31,563	-58.2%
Overtime	\$20,000	\$20,000	\$14,000	-30.0%
On-Call Services	\$10,000	\$10,000	\$10,000	0.0%
Employee Benefits	\$267,000	\$275,999	\$372,000	39.3%
Safety Clothing / Boots	\$1,500	\$2,216	\$3,000	100.0%
Employee Benefits: Seasonals	\$7,000	-	\$5,799	-17.2%
Office Supplies	\$1,500	\$915	\$1,500	0.0%
Operating Supplies / Materials	\$15,000	\$8,526	\$15,000	0.0%
Small Tools & Equipment	\$12,000	\$6,000	\$12,000	0.0%
King County Wastewater Treatment (METRO)	\$5,925,044	\$5,990,044	\$7,188,053	21.3%
Professional Services	\$110,000	\$93,725	\$110,000	0.0%
Legal Expenses	-	\$5,000	-	
Communications	\$18,000	\$13,346	\$18,000	0.0%
Travel Exp. (lodging, meals)	\$1,000	\$828	\$1,000	0.0%
Advertising	\$1,000	\$500	\$1,000	0.0%
Equipment Rental	\$2,000	\$1,000	\$2,000	0.0%
Insurance	\$57,742	\$54,914	\$63,649	10.2%
Utilities	\$9,000	\$4,865	\$9,000	0.0%
Repairs / Maintenance	\$100,000	\$65,124	\$100,000	0.0%
Dues / Subscriptions	\$10,000	\$6,136	\$10,000	0.0%
Training	\$5,000	\$3,800	\$5,000	0.0%
Sewer Utility Tax to GF (001)	\$800,187	\$820,705	\$978,365	22.3%
Taxes / Assessments	\$223,952	\$223,952	\$250,000	11.6%
Interfund Svc. to GF (001)	\$372,180	\$336,769	\$362,448	-2.6%
Interfund Svc. to Replacement (501)	\$208,322	\$208,322	\$158,992	-23.7%
Interfund Svc. to Replacement (502)	\$17,936	\$17,936	\$19,238	7.3%
Transfer to Sewer Utility Capital (402)	\$250,000	\$250,000	-	-100.0%
Transfer to PW Trust Repayment (407)	\$168,000	\$168,000	-	-100.0%
Taxes / Assessments: PW Trust Repayment	\$2,000	\$2,000	-	-100.0%
Repayment of PW Trust Loan: Principal	\$239,607	\$239,607	-	-100.0%
Repayment of PW Trust Loan: Interest	\$1,198	\$1,198	-	-100.0%
Total Sewer Utility	\$9,398,363	\$9,327,283	\$10,674,607	13.6%

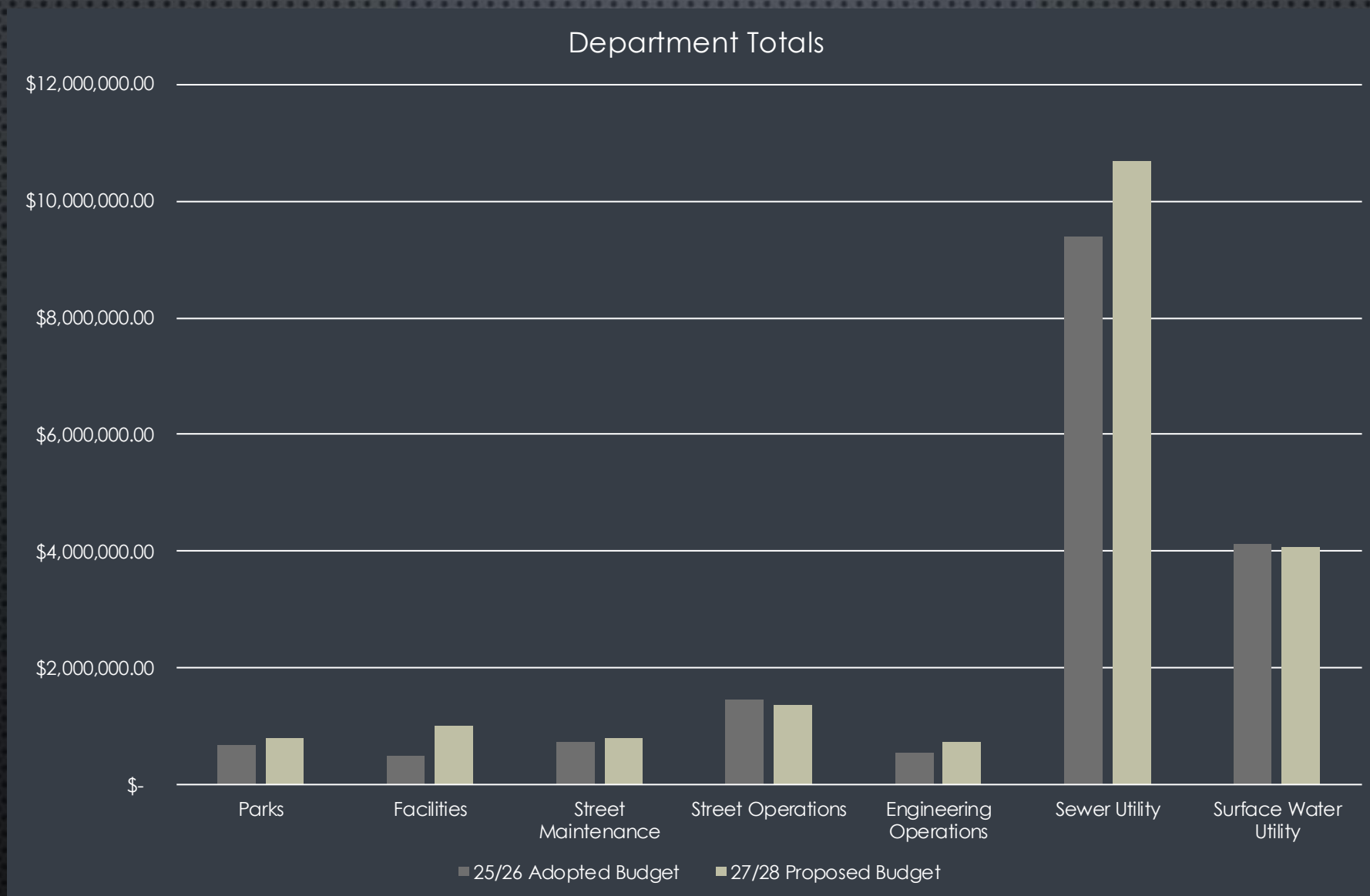
Description	2025-2026 Adopted Budget	2025-2026 Projected	2027-2028 Budget	% Change
<u>Surface Water Utility</u>				
Salaries	\$1,066,500	\$1,087,500	\$1,241,000	16.4%
Salaries: Seasonals	\$99,500	\$99,499	\$105,471	6.0%
Overtime	\$21,000	\$21,000	\$20,000	-4.8%
On-Call Services	\$14,000	\$14,000	\$14,000	0.0%
Employee Benefits	\$424,500	\$430,500	\$473,000	11.4%
Safety Clothing / Boots	\$8,000	\$7,801	\$9,000	12.5%
Employee Benefits: Seasonals	\$22,000	\$22,000	\$20,296	-7.7%
Office Supplies	\$5,000	\$2,606	\$5,000	0.0%
Operating Supplies	\$16,000	\$15,016	\$16,000	0.0%
Small Tools & Equipment	\$7,000	\$3,500	\$7,000	0.0%
Taxes & Assessments	\$58,500	\$64,743	\$80,000	36.8%
Surface Water Utility Tax to GF (001)	\$360,824	\$360,823	\$371,542	3.0%
Prof. Services / Engineering	\$300,000	\$264,006	\$300,000	0.0%
County Administration Billing	\$50,000	\$48,744	\$55,000	10.0%
Communications	\$30,000	\$15,123	\$30,000	0.0%
Travel Exp. (lodging, meals)	\$3,000	\$2,041	\$3,000	0.0%
Equipment Rental	\$5,000	\$2,500	\$5,000	0.0%
Insurance	\$77,943	\$74,126	\$85,915	10.2%
Utilities	\$1,500	\$756	\$1,500	0.0%
System Maintenance & Operation	\$500,000	\$453,226	\$500,000	0.0%
Street Drainage Maintenance	\$130,000	\$72,515	\$20,000	-84.6%
Neighborhood Surface Water	\$20,000	\$10,000	\$130,000	550.0%
Repairs & Maintenance	\$30,000	\$51,059	\$50,000	66.7%
Dues / Subscriptions	\$50,000	\$33,974	\$50,000	0.0%
Training	\$10,000	\$7,196	\$10,000	0.0%
Interfund Svc. to GF (001)	\$185,209	\$185,209	\$219,823	18.7%
Interfund Svc. to Replacement (501)	\$204,368	\$204,638	\$216,514	5.9%
Interfund Svc. to Replacement (502)	\$27,524	\$27,524	\$30,394	10.4%
Transfer to Surface Water Capital (404)	\$400,000	\$400,000	-	-100.0%
Total Surface Water Utility	\$4,127,368	\$3,981,624	\$4,069,455	-1.4%

SURFACE WATER UTILITY BUDGET



Summary – 25/26 compared to 27/28

Section 4, ItemA.



PUBLIC WORKS BUDGET INCREASES

Section 4, Item A.

Investing in reliable, efficient, and safe services for our community



HIGHER COSTS OF MATERIALS, GOODS, AND UTILITIES

Rising costs for materials, goods, and utility services continue to drive the majority of budget increases across departments.



INCREASED FUNDING FOR SAFETY EQUIPMENT

Additional funds support the purchase and replacement of safety equipment to protect our team and the community.



COSTS OF LIVING AND INSURANCE INCREASES

Rising costs of living and insurance premiums contribute to higher overall operational costs.



ACTUALS EXCEEDING BUDGETED AMOUNTS

Many increases are driven by actual expenses for 2025/2026 being greater than budgeted amounts in these funds.



These investments ensure we can continue to:



PROTECT
our team and the public



MAINTAIN
infrastructure and equipment



SERVE
our community effectively



Support long-term sustainability and responsible stewardship of public funds



PUBLIC WORKS

— WORKING EVERY DAY FOR OUR COMMUNITY —

Questions?



Section 4, Item A.

12
FTE

SAFE, RELIABLE ROADS & PATHWAYS

Maintaining safe, reliable roads and pathways for everyone.

SEWER

Protecting public health and the environment through reliable sewer services.

STORMWATER

Managing runoff and protecting our waterways and wildlife.

PARKS & FACILITIES

Maintaining parks, trails, facilities, and public spaces for our community to enjoy.

OPERATIONS

Keeping our community clean, safe, and moving through reliable day-to-day services.

ENGINEERING

Planning and building infrastructure today for a better tomorrow.



DEDICATED PEOPLE. ESSENTIAL SERVICES. STRONGER COMMUNITY.

