



CITY OF LAKE FOREST PARK CITY COUNCIL SPECIAL WORK SESSION

Thursday, September 26, 2024 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/87584100661>
Call into Webinar: 253-215-8782 | Webinar ID: 875 8410 0661

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. **COUNCIL DISCUSSION TOPICS**
 - A. 2025-2026 Biennial Budget Department Presentations
 - Community Development
 - Public Works
4. **ADJOURN**

FUTURE SCHEDULE

- Thursday, September 26, 2024, 7:00 p.m. City Council Regular Meeting – *hybrid meeting (City Hall and via Zoom)*
- Monday, September 30, 2024, 6:00 p.m. City Council Special Meeting – *hybrid meeting (City Hall and via Zoom)*

- Thursday, October 3, 2024, 6:00 p.m. City Council Special Work Session – *hybrid meeting (City Hall and via Zoom)*
- Thursday, October 10, 2024, 6:00 p.m. City Council Work Session – *hybrid meeting (City Hall and via Zoom)*
- Thursday, October 10, 2024, 7:00 p.m. City Council Regular Meeting – *hybrid meeting (City Hall and via Zoom)*
- Thursday, October 17, 2024, 6:00 p.m. Budget & Finance Committee Meeting – *hybrid meeting (City Hall and via Zoom)*
- Monday, October 21, 2024, 6:00 p.m. Committee of the Whole Meeting – *hybrid meeting (City Hall and via Zoom)*
- Thursday, October 24, 2024, 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 2025/2026 Biennial Budget Presentation

CITY COUNCIL WORK SESSION

SEPTEMBER 26, 2024

Tonight's Presentation

Community Development Department Reorganization

Planning Department (Division) Function and Budget

Building Department (Division) Function and Budget

Q&A

Community Development Department Reorganization and 2025/2026 Budget

Department Staffing Summary, Planning	Full Time Equivalent (FTE)	
	2023-2024	2025-2026
Department Director: Community Development	1.00	1.00
Department Employee Count: Planning	2.75	2.75
Environmental Sustainability Specialist	0.00	1.00
	3.75	4.75

Department Staffing Summary, Building	Full Time Equivalent (FTE)	
	2023-2024	2025-2026
Department Employee Count	1.80	1.80

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

Community Development Budget Highlights

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

No increase/decrease to FTEs

Addresses inflationary pressures

Primarily personnel resources department budget

Professional services- Increase primarily from grants: \$500k Climate Element and \$50k Middle Housing

Associate Planner position/description added within budget- page 49/50 of Mayor’s Budget as described by previous HR Presentation, no new FTE requested.



Planning Department (Division)

Provide 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

ASSISTANT PLANNER

URBAN FOREST PLANNER (.75 FTE)

SENIOR PLANNER (VACANT)

COMMUNITY DEVELOPMENT DIRECTOR

Department Budget Summary, Planning				
	2023-2024		2025-2026	
Description	Adopted Budget	2023-2024 Projected	Proposed Budget	% Change
Salaries	\$ 809,800	\$ 670,507	\$ 946,500	16.9%
Overtime	\$ 3,000	\$ 751	\$ 4,000	33.3%
Employee Benefits	\$ 312,000	\$ 212,780	\$ 301,500	-3.4%
Office / Operating Supplies	\$ 5,000	\$ 4,661	\$ 5,000	0.0%
Small Tools & Equipment	\$ -	\$ 2,335	\$ 3,000	
Professional Services	\$ 312,500	\$ 263,655	\$ 775,000	148.0%
Engineering Services	\$ 125,000	\$ 24,574	\$ 70,000	-44.0%
Communications	\$ 8,400	\$ 8,219	\$ 8,000	-4.8%
Travel Exp. (lodging, meals)	\$ -	\$ 711	\$ 6,000	
Advertising	\$ 10,000	\$ 11,279	\$ 7,000	-30.0%
Dues / Subscriptions	\$ 3,000	\$ 1,213	\$ 3,000	0.0%
Training	\$ 5,000	\$ 3,000	\$ 5,000	0.0%
Copier Rental	\$ 4,000	\$ -	\$ -	-100.0%
Developer Projects - Sound Transit	\$ 177,560	\$ 73,053		
Tree Acct. Operating Supplies	\$ 6,000	\$ -	\$ 1,000	-83.3%
Tree Acct. Professional Svcs.	\$ 5,000	\$ 8,413	\$ 13,000	160.0%
Total	\$ 1,786,260	\$ 1,285,151	\$ 2,148,000	20.3%

High Level Planning Efforts 2025/2026

2024 Comp Plan Adoption & Certifications
Climate Element Amendment to Comp Plan
Middle Housing Development Regulations
Shoreline Master Program Update
Critical Areas Regulations Update
Tree Regulation Amendments
Closure on Sign Code Amendments
Wireless Facility Regulations
Subdivision Ordinance Update
Current Planning and Code Enforcement



Building Department (Division)

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



BUILDING OFFICIAL (RECRUITMENT UNDER WAY)

PERMIT TECHNICIAN/COORDINATOR (.75 FTE)

BACK UP BUILDING SERVICES, AS NEEDED BASIS BY BHC CONSULTANTS, LLC

Primary Building 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

Department Budget Summary, Building				
	2023-2024		2025-2026	
Description	Adopted	2023-2024	Proposed	%
	Budget	Projected	Budget	Change
Salaries	\$ 313,200	\$ 321,547	\$ 401,500	28.2%
Overtime	\$ 2,000	\$ 952	\$ 2,000	0.0%
Employee Benefits	\$ 98,800	\$ 109,021	\$ 151,000	52.8%
Office / Operating Supplies	\$ 6,000	\$ 3,644	\$ 6,000	0.0%
Small Tools & Equipment	\$ -	\$ 600	\$ 5,000	
Professional Services	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
Fire Marshall Inspections	\$ 2,000	\$ 120	\$ 2,500	25.0%
Communications	\$ 1,500	\$ 1,500	\$ 1,750	16.7%
Training	\$ 2,500	\$ 1,425	\$ 4,000	60.0%
Dues / Subscriptions	\$ 1,000	\$ 1,000	\$ 1,800	80.0%
Total	\$ 437,000	\$ 449,809	\$ 585,550	34.0%

Discussion/Questions

THANK YOU!

City of Lake Forest Park

2025-2026 Public Works Budget Presentation

September 26, 2024

What does Public Works do?

Operates and maintains the following assets:

- Stormwater System
- Sanitary Sewer System
- Roadway Network
- Parks and Open Spaces
- Facilities
- Vehicles and Equipment

What does Public Works **NOT** do?

- Electricity
- Communications
- Potable Water
- Solid Waste

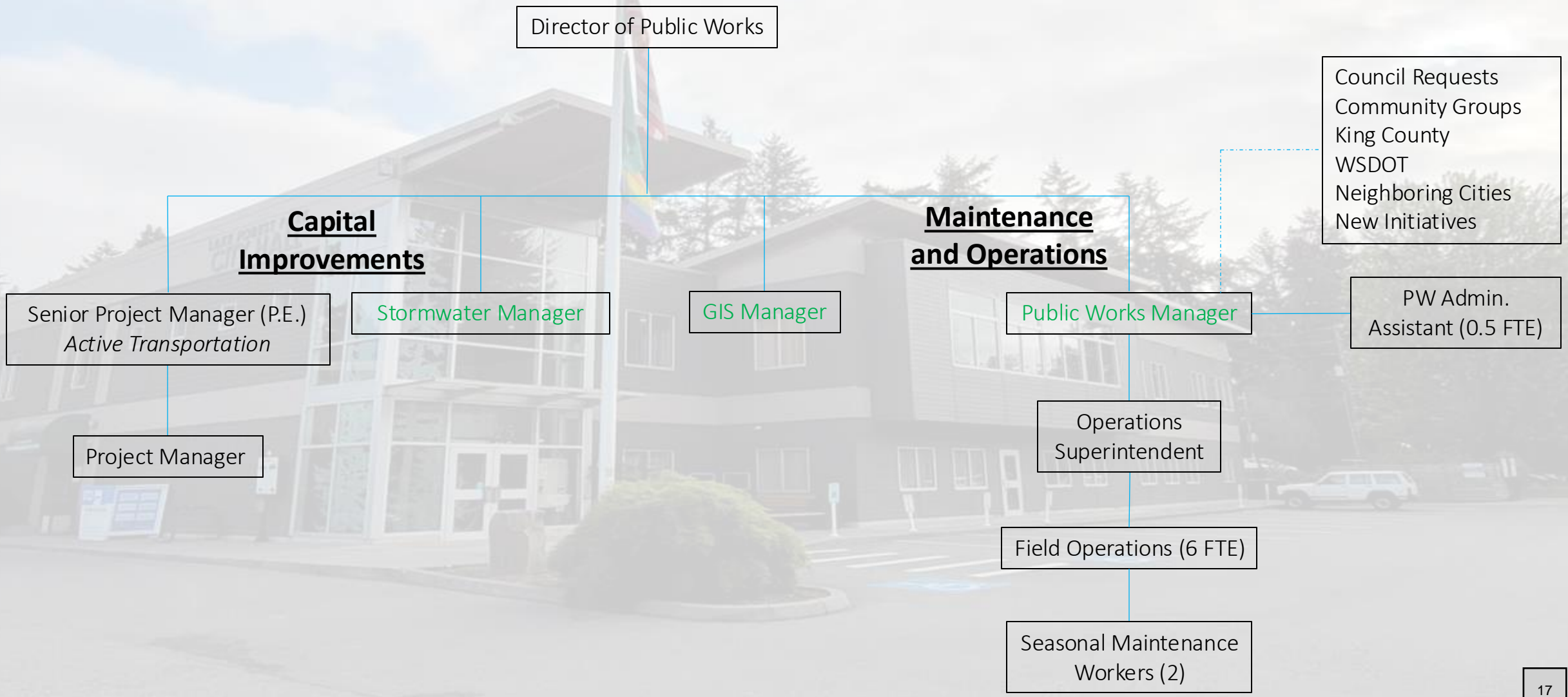
PUBLIC WORKS — BY THE NUMBERS

Assets Maintained and Operated

- 110 miles of pavement
- 10 miles of sidewalks
- 3 facilities (City Hall and Public Works (2))
- 39 miles of storm sewer lines
- 45 miles of sanitary sewer lines
- 9 miles of ditch lines
- 40+ acres of parks and open spaces
- 50 sewer grinder pumps maintained
- 1,500+ annual utility locates

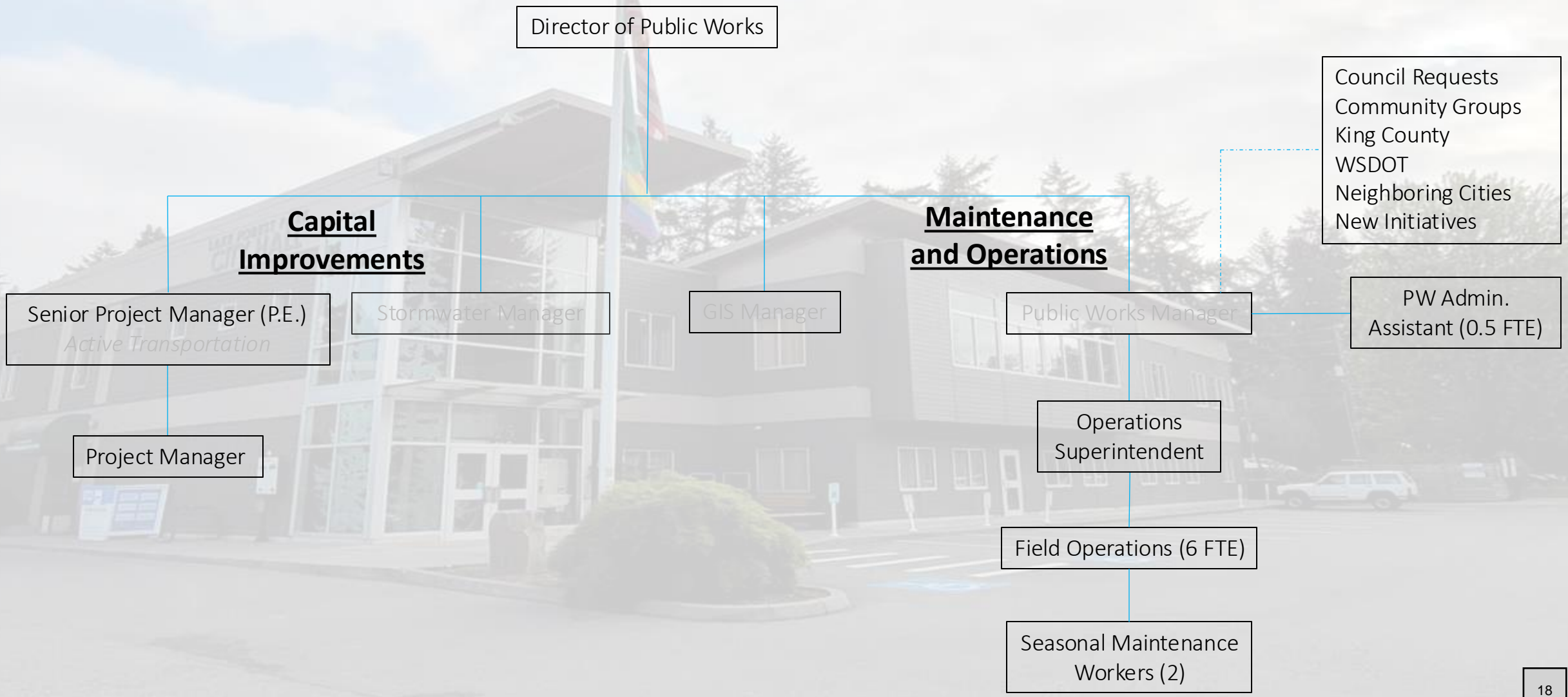
OPTIMIZED
Organizational Chart

Section 3, Item A.



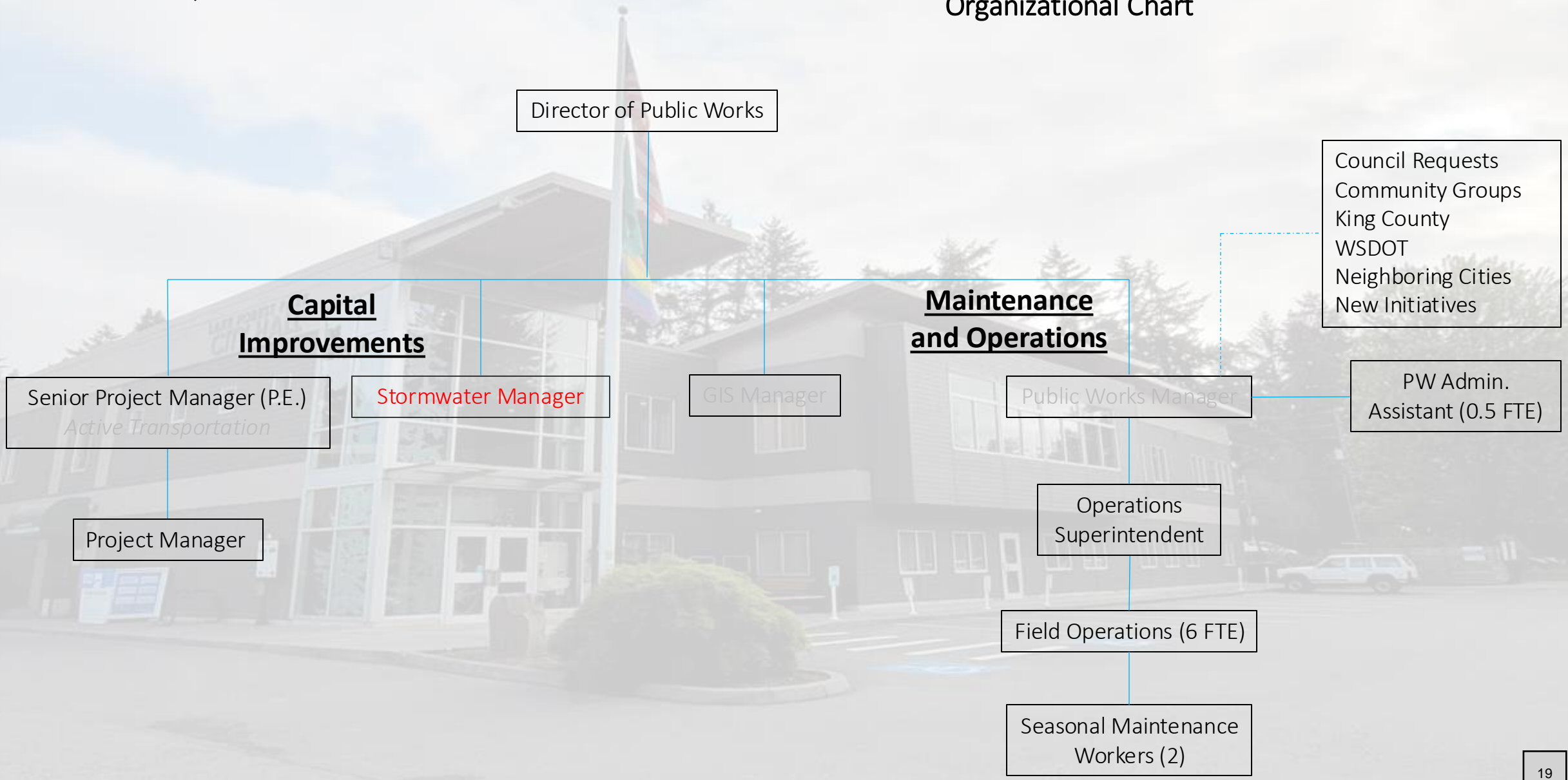
CURRENT
Organizational Chart

Section 3, Item A.



BUDGETED
Organizational Chart

Section 3, Item A.



Current Challenges for Public Works

- Finding qualified staff
- Inflationary effects
- Limited funding
- Increased regulatory requirements

Future Budget Impacts

- Staff retention and replacement
- Aging fleet and equipment
- Cost of goods and services

Actual Staffing Issue in Public Works

Project Manager/Senior Project Manager Position

November 2021 – September 2024 (35 months)

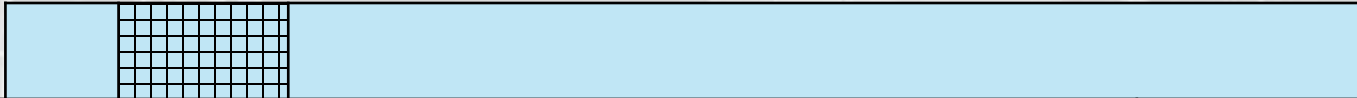


Nov-21 Dec-21 Jan-22 Feb-22 Mar-22 Apr-22 May-22 Jun-22 Jul-22 Aug-22 Sep-22 Oct-22 Nov-22 Dec-22 Jan-23 Feb-23 Mar-23 Apr-23 May-23 Jun-23 Jul-23 Aug-23 Sep-23 Oct-23 Nov-23 Dec-23 Jan-24 Feb-24 Mar-24 Apr-24 May-24 Jun-24 Jul-24 24-Aug 24-Sep

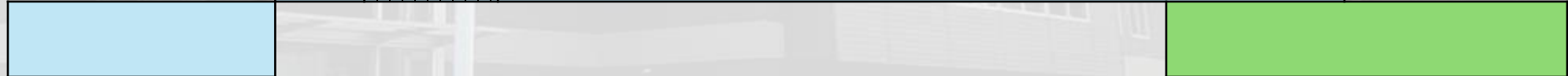
City Engineer



Sr. Project Manager



Project Manager



<u>%</u>	<u>Number of PMs</u>
21%	2 Project Managers
69%	1 Project Manager
10%	0 Project Managers

Employee Expense Considerations



- Multiple market adjustments previously and currently
- Allocating seasonal workers appropriately to correct fund
- Benefits increase 8% in 2025 and anticipated 6%-8% in 2026
- L&I increase 15%
- Payroll taxes increase as wages increase

PUBLIC WORKS DEPARTMENT — PARKS

MISSION

Efficiently operate, responsibly maintain, and improve the City's most valuable assets including public parks and their related assets

SERVICES PROVIDED

- Provide landscaping maintenance services to preserve and improve our nearly **40 acres** of parks and open spaces.
- Public Works is responsible for opening the parks as well as the overall condition of the parks and trail system.
- Maintenance activities include tending to the trees, shrubs, annual plantings, grassed areas, sports facilities, irrigation systems and **six miles** of pathways.
- Other amenities serviced by Public Works includes drinking fountains, tennis courts, viewing decks, boardwalks, parking areas, signage, and the outdoor play equipment.
- Public Works provides barricades and other support for special activities that take place in any of our parks.

Description	2023-2024 Adopted Budget	2023-2024 Projected	2025-2026 Proposed Budget	% Change
<u>Parks</u>				
Salaries	\$ 286,900	\$ 231,408	\$ 302,500	5.4%
Salaries - Seasonals	\$ 15,000	\$ 32,535	\$ 43,000	186.7%
Overtime	\$ 3,000	\$ 6,122	\$ 6,000	100.0%
On-Call Services	\$ 5,000	\$ 5,000	\$ 8,000	60.0%
Employee Benefits	\$ 95,000	\$ 98,268	\$ 115,000	21.1%
Safety Clothing / Boots	\$ 1,000	\$ 1,000	\$ 1,500	50.0%
Employee Benefits - Seasonals	\$ 6,500	\$ 3,579	\$ 10,000	53.8%
Office Supplies	\$ 5,300	\$ 1,119	\$ 3,000	-43.4%
Operating Supplies	\$ 8,000	\$ 8,000	\$ 10,000	25.0%
Small Tools & Equipment	\$ 8,000	\$ 5,829	\$ 7,000	-12.5%
Professional Services	\$ 30,000	\$ 31,116	\$ 20,000	-33.3%
Communications	\$ 8,000	\$ 7,086	\$ 8,000	0.0%
Travel Exp. (lodging, meals)	\$ 500	\$ 269	\$ 1,500	200.0%
Equipment Rental	\$ 4,000	\$ 2,000	\$ 5,000	25.0%
Insurance	\$ 27,700	\$ 27,924	\$ 32,433	17.1%
Utilities	\$ 55,000	\$ 58,879	\$ 75,000	36.4%
Repairs & Maintenance	\$ 110,000	\$ 101,042	\$ 40,000	-63.6%
Dues / Subscriptions	\$ 1,000	\$ 759	\$ 1,000	0.0%
Training	\$ 2,000	\$ 861	\$ 1,500	-25.0%
Total Parks	\$ 671,900	\$ 622,796	\$ 690,433	2.8%

PUBLIC WORKS DEPARTMENT — FACILITIES

MISSION

Efficiently operate, responsibly maintain, and improve the City’s most valuable assets including the public facilities.

SERVICES PROVIDED

- Public Works maintains City Hall, the Public Works Office, and the Public Works Maintenance Shop according to a facility preventive maintenance program.
- Maintenance activities include a hybrid approach by using in-house crews and outside vendors to address a wide array of operations from janitorial and HVAC upkeep to carpet replacement and painting.
- Compliance with regulations related to fire codes, elevator services, ADA requirements, energy efficiency, and security service, along with many more building amenities are maintained by Public Works.

Department Budget Summary, Public Works				
Description	2023-2024 Adopted Budget	2023-2024 Projected	2025-2026 Proposed Budget	% Change
Facilities				
Salaries	\$ 71,000	\$ 62,833	\$ 88,000	23.9%
Salaries - Seasonals	\$ 12,000	\$ 21,690	\$ 28,500	137.5%
Overtime	\$ 2,500	\$ 1,667	\$ 2,000	-20.0%
On-Call Services	\$ 1,500	\$ 1,264	\$ 2,000	33.3%
Employee Benefits	\$ 23,100	\$ 26,860	\$ 36,500	58.0%
Safety Clothing / Boots	\$ 600	\$ 418	\$ 1,500	150.0%
Employee Benefits - Seasonals	\$ 4,800	\$ 2,152	\$ 7,000	45.8%
Office Supplies	\$ 600	\$ 929	\$ 1,000	66.7%
Operating Supplies	\$ 21,000	\$ 18,112	\$ 20,000	-4.8%
Small Tools & Equipment	\$ 3,000	\$ 3,000	\$ 4,000	33.3%
Property Assessments	\$ 20,000	\$ 11,311	\$ 12,192	-39.0%
Janitorial Contract	\$ 90,000	\$ 89,841	\$ 95,000	5.6%
Professional Services	\$ 35,000	\$ 12,000	\$ 30,000	-14.3%
Communications	\$ 2,000	\$ 4,397	\$ 2,000	0.0%
Travel Exp. (lodging, meals)	\$ 1,000	\$ 823	\$ 1,000	0.0%
Equipment Rental	\$ 1,500	\$ 1,102	\$ 2,000	33.3%
Insurance	\$ 6,832	\$ 6,886	\$ 7,998	17.1%
Utilities - P.W. Facilities	\$ 25,000	\$ 20,905	\$ 22,000	-12.0%
Utilities - City Hall	\$ 130,000	\$ 101,963	\$ 110,000	-15.4%
Repairs & Maintenance	\$ 46,000	\$ 78,766	\$ 80,000	73.9%
Emergency Management	\$ 1,000	\$ 1,000	\$ 2,000	100.0%
Dues & Subscriptions	\$ 200	\$ 200	\$ 1,000	400.0%
Training	\$ 400	\$ 400	\$ 1,500	275.0%
Security Monitoring Software	\$ -	\$ 41,927	\$ 43,500	
Total Facilities	\$ 499,032	\$ 510,446	\$ 600,690	20.4%

PUBLIC WORKS DEPARTMENT — STREET MAINTENANCE

Section 3, Item A.

MISSION

Efficiently operate, responsibly maintain, and improve the City’s most valuable assets including public streets.

SERVICES PROVIDED

- Public Works maintains approximately **55 center lane miles** of pavement within the City’s limits.
- Maintenance activities primarily focus on the preserving our existing pavement with minor improvements such as shoulder repairs, crack sealing, and patching.
- Public Works contracts with King County to maintain and/or replace traffic signs and pavement markings.
- City crews conduct all deicing, plowing, and sanding activities throughout the City.
- This budget includes the electricity costs associated with the City-owned streetlights.
- The Street Maintenance funds covers the non-salary related portion of the work.

Description	2023-2024 Adopted Budget	2023-2024 Projected	2025-2026 Proposed Budget	% Change
Street Maintenance				
Road Surface Maintenance	\$ 50,000	\$ 50,000	\$ 67,000	34.0%
Repairs & Maintenance	\$ 2,000	\$ 2,000	\$ -	-100.0%
Shoulder Maintenance	\$ 30,000	\$ 30,000	\$ 20,000	-33.3%
Structure Maintenance	\$ 19,400	\$ 19,400	\$ 13,000	-33.0%
Street Lighting Maintenance	\$ 291,000	\$ 291,000	\$ 295,000	1.4%
Sign Replacement	\$ 8,800	\$ 22,484	\$ 15,000	70.5%
Sign Maintenance	\$ 46,200	\$ 43,200	\$ 50,000	8.2%
Pavement Marking / Striping	\$ 53,000	\$ 56,000	\$ 40,000	-24.5%
Snow Plowing / Sanding	\$ 90,000	\$ 39,331	\$ 80,000	-11.1%
Roadside Maintenance	\$ 140,000	\$ 80,000	\$ 80,000	-42.9%
Professional Services	\$ -	\$ 47,476	\$ 60,000	
Total Street Maintenance	\$ 730,400	\$ 680,891	\$ 720,000	-1.4%

PUBLIC WORKS DEPARTMENT — STREET OPS.

Section 3, Item A.

MISSION

Efficiently operate, responsibly maintain, and improve the City's most valuable assets including public streets.

SERVICES PROVIDED

- The Engineering group in Public Works establishes, oversees, and manages the Capital Improvements Program.
- Engineering is involved with capital projects, master planning, professional services, and the sewer and surface water utilities.
- Typical projects led by engineering include bridge replacements, roadway reconstructions, sewer lift station replacements and NPDES conformance; contracts for designed elements such as ADA compliant ramps, new surface water improvements, culvert replacement projects, and major roadway projects.
- The Street Maintenance funds covers the salary related portion of the work.

Description	2023-2024 Adopted Budget	2023-2024 Projected	2025-2026 Proposed Budget	% Change
Street Operations				
Machinery & Equipment				
On-Call Services				
Salaries	\$ 416,250	\$ 350,485	\$ 469,000	12.7%
Salaries - Seasonals	\$ 25,000	\$ 54,010	\$ 85,500	242.0%
Overtime	\$ 10,000	\$ 10,019	\$ 10,000	0.0%
On-Call Services	\$ 11,000	\$ 11,000	\$ 15,000	36.4%
Employee Benefits	\$ 148,500	\$ 151,749	\$ 192,500	29.6%
Safety Clothing / Boots	\$ 3,000	\$ 3,000	\$ 1,500	-50.0%
Employee Benefits - Seasonals	\$ 10,000	\$ 4,777	\$ 19,500	95.0%
Office Supplies	\$ 1,500	\$ 500	\$ 600	-60.0%
Operating Supplies	\$ 10,000	\$ 10,321	\$ 12,000	20.0%
Small Tools & Equipment	\$ 3,500	\$ 4,513	\$ 10,000	185.7%
Professional Services	\$ 70,000	\$ 20,854	\$ 30,000	-57.1%
Communications	\$ 12,000	\$ 12,000	\$ 12,000	0.0%
Travel Exp. (lodging, meals)	\$ 1,000	\$ 1,000	\$ 1,500	50.0%
Equipment Rental	\$ 2,500	\$ 2,500	\$ 3,000	20.0%
Insurance	\$ 46,334	\$ 46,709	\$ 54,251	17.1%
Utilities	\$ 13,000	\$ 13,000	\$ 15,000	15.4%
Dues / Subscriptions	\$ 500	\$ 867	\$ 1,500	200.0%
Training	\$ 1,000	\$ 1,974	\$ 1,500	50.0%
Cap Outlay - Software	\$ -	\$ 7,442	\$ -	
Interfund Svc. To Fund (001)	\$ 104,376	\$ 142,118	\$ 175,556	68.2%
Interfund Svc. To (501)	\$ 115,076	\$ 102,281	\$ 202,454	75.9%
Interfund Svc. To (502)	\$ -	\$ 12,795	\$ 16,390	
Total Street Operations	\$ 1,004,536	\$ 963,914	\$ 1,328,751	32.3%

PUBLIC WORKS DEPARTMENT — ENGINEERING

Section 3, Item A.

MISSION

Efficiently operate, responsibly maintain, and improve the City's most valuable assets including public streets, sanitary sewers, parks, public facilities, and surface water infrastructure.

SERVICES PROVIDED

- The Engineering group in Public Works establishes, oversees, and manages the Capital Improvements Program.
- Engineering is involved with capital projects, master planning, professional services, and the sewer and surface water utilities.
- Typical projects led by engineering include bridge replacements, roadway reconstructions, sewer lift station replacements and NPDES conformance; contracts for designed elements such as ADA compliant ramps, new surface water improvements, culvert replacement projects, and major roadway projects.

Description	2023-2024 Adopted Budget	2023-2024 Projected	2025-2026 Proposed Budget	% Change
Engineering Operations				
Lobbying Activity	\$ 95,000	\$ 88,904	\$ 104,545	10.0%
Interfund Svc. To GF (001)	\$ 50,500	\$ 61,390	\$ 66,909	32.5%
Interfund Svc. To Replacement (501)	\$ 16,608	\$ 12,916	\$ 33,132	99.5%
Interfund Svc. To Replacement (502)	\$ -	\$ 3,692	\$ 13,544	
Office / Operating Supplies	\$ -	\$ 7	\$ -	
Professional Services	\$ 100,000	\$ 21,617	\$ -	-100.0%
Travel Exp. (lodging & meals)	\$ 8,000	\$ -	\$ 6,000	-25.0%
Training	\$ 4,000	\$ -	\$ 6,000	50.0%
Salaries	\$ 305,000	\$ 271,246	\$ 368,500	20.8%
Overtime	\$ 6,000	\$ 1,500	\$ 6,000	0.0%
Employee Benefits	\$ 20,500	\$ 84,141	\$ 135,000	558.5%
Insurance	\$ 12,965	\$ 13,070	\$ 15,181	17.1%
Dues / Subscriptions	\$ -	\$ 10	\$ -	
Total Engineering Operations	\$ 618,573	\$ 558,493	\$ 754,811	22.0%

PUBLIC WORKS DEPARTMENT — SEWER UTILITIES

Section 3, Item A.

MISSION

Efficiently operate, responsibly maintain, and improve the City's most valuable assets including public sanitary sewers.

SERVICES PROVIDED

- Public Works maintains **45 miles of sanitary sewer lines, pressure mains, and two lift stations** within the City, including televising, cleaning, and performing repairs as needed.
- King County operates the wastewater facilities, and the City acts as the billing agent for the County's portion of the fees (METRO Charges).

Description	2023-2024 Adopted Budget	2023-2024 Projected	2025-2026 Proposed Budget	% Change
<u>Sewer Utility</u>				
Salaries	\$ 583,250	\$ 491,754	\$ 684,000	17.3%
Salaries - Seasonals	\$ 15,000	\$ 18,651	\$ 28,500	90.0%
Overtime	\$ 10,000	\$ 12,058	\$ 12,000	20.0%
On-Call Services	\$ 8,000	\$ 9,773	\$ 10,000	25.0%
Employee Benefits	\$ 190,500	\$ 191,502	\$ 260,000	36.5%
Safety Clothing / Boots	\$ 8,000	\$ 2,610	\$ 1,500	-81.3%
Employee Benefits - Seasonals	\$ 6,000	\$ 2,552	\$ 7,000	16.7%
Office Supplies	\$ 2,000	\$ 687	\$ 1,500	-25.0%
Operating Supplies/Materials	\$ 15,000	\$ 9,185	\$ 15,000	0.0%
Small Tools & Equipment	\$ 14,000	\$ 7,797	\$ 12,000	-14.3%
METRO Charges	\$ 5,204,772	\$ 5,204,772	\$ 5,885,045	13.1%
Professional Services	\$ 140,000	\$ 140,000	\$ 110,000	-21.4%
Communications	\$ 17,000	\$ 17,000	\$ 18,000	5.9%
Travel Exp. (lodging, meals)	\$ 1,000	\$ 365	\$ 1,000	0.0%
Advertising	\$ 1,000	\$ 500	\$ 1,000	0.0%
Equipment Rental	\$ 2,000	\$ 1,000	\$ 2,000	0.0%
Insurance	\$ 49,316	\$ 49,715	\$ 57,743	17.1%
Utilities	\$ 18,000	\$ 4,295	\$ 9,000	-50.0%
Repairs & Maintenance	\$ 145,000	\$ 145,000	\$ 100,000	-31.0%
Dues & Subscriptions	\$ 11,000	\$ 11,000	\$ 10,000	-9.1%
Training	\$ 3,000	\$ 3,000	\$ 5,000	66.7%
Utility Tax Sewer	\$ 397,000	\$ 391,772	\$ 480,112	20.9%
Taxes & Assessments	\$ 70,000	\$ 163,195	\$ 168,953	141.4%
Copier Rental	\$ 1,500	\$ -	\$ -	-100.0%
Interfund Svc. To GF (001)	\$ 243,000	\$ 353,241	\$ 372,180	53.2%
Interfund Svs. To Fund (501)	\$ 119,062	\$ 115,260	\$ 208,322	75.0%
Interfund Svs. To Fund (502)	\$ -	\$ 3,802	\$ 17,936	
Transfer To Sewer Cap. (402)	\$ 250,000	\$ 250,000	\$ 250,000	0.0%
Transfer To PWTF Repay. (407)	\$ 336,000	\$ 336,000	\$ 168,000	-50.0%
Taxes & Assessments: PWTF Repayment 407	\$ 2,800	\$ 2,030	\$ 2,000	-28.6%
Repayment of PWTF Loan (Prin)	\$ 479,214	\$ 479,214	\$ 239,607	-50.0%
Repayment of PWTF Loan (Int.)	\$ 5,990	\$ 5,990	\$ 1,198	-80.0%
Total Sewer Utility	\$ 7,860,400	\$ 7,936,486	\$ 8,895,791	13.2%

PUBLIC WORKS DEPARTMENT — SEWER UTILITIES

Section 3, Item A.

MISSION

Efficiently operate, responsibly maintain, and improve the City's most valuable assets including public sanitary sewers.

SERVICES PROVIDED

- Public Works maintains **45 miles of sanitary sewer lines, pressure mains, and two lift stations** within the City, including televising, cleaning, and performing repairs as needed.
- King County operates the wastewater facilities, and the City acts as the billing agent for the County's portion of the fees (METRO Charges).

Sewer Monthly Service Monthly Residential Rates	2023	2024	2025	2026
King County	52.11	55.11	58.28	62.36
City	20.77	21.39	22.46	23.58
	\$ 72.88	\$ 76.50	\$ 80.74	\$ 85.94
Monthly Increase:	\$ 3.45	\$ 3.62	\$ 4.24	\$ 5.20
Total Increase	5.0%	5.0%	5.5%	6.4%
County Portion	5.75%	5.75%	5.75%	7.00%
City Portion	3.0%	3.0%	5.0%	5.0%
Utility Tax 6%	\$ 77.25	\$ 81.09	\$ 85.58	\$ 91.10

Sewer Monthly Service Commercial & Multi-Family	2023	2024	2025	2025
King County	\$ 6.57	\$ 6.95	\$ 7.35	\$ 7.87
City	\$ 4.20	\$ 4.33	\$ 4.55	\$ 4.77
	10.78	11.28	11.90	12.64
Monthly Increase:	\$ 0.48	\$ 0.50	\$ 0.62	\$ 0.74
% Increase:	4.7%	4.7%	5.5%	6.2%
Utility Tax 6%	\$ 11.42	\$ 11.96	\$ 12.61	\$ 13.40

PUBLIC WORKS DEPARTMENT — S.W. UTILITY

Section 3, Item A.

MISSION

Efficiently operate, responsibly maintain, and improve the City's most valuable assets including public surface water infrastructure.

SERVICES PROVIDED

- Public Works oversees, manages, and operates the City's Surface Water Utility which includes **39 miles of storm lines and 9 miles of ditches.**
- In accordance with our NPDES permit and direction from the Department of Ecology, the City works to ensure that stormwater, surface water, and run off water is conveyed and treated appropriately before discharged into our waterways.

Department Budget Summary, Public Works				
Description	2023-2024 Adopted Budget	2023-2024 Projected	2025-2026 Proposed Budget	% Change
<u>Surface Water Utility</u>				
Salaries	\$ 721,700	\$ 600,564	\$ 1,175,500	62.9%
Salaries - Seasonals	\$ 35,000	\$ 75,910	\$ 99,500	184.3%
Overtime	\$ 10,000	\$ 15,195	\$ 16,000	60.0%
On-Call Services	\$ 15,000	\$ 15,000	\$ 14,000	-6.7%
Employee Benefits	\$ 178,500	\$ 248,079	\$ 442,500	147.9%
Safety Clothing / Boots	\$ 3,000	\$ 3,632	\$ 8,000	166.7%
Employee Benefits - Seasonals	\$ 14,000	\$ 4,683	\$ 22,000	57.1%
Office Supplies	\$ 8,000	\$ 1,893	\$ 5,000	-37.5%
Operating Supplies	\$ 18,000	\$ 11,411	\$ 16,000	-11.1%
Small Tools & Equipment	\$ 10,000	\$ 6,856	\$ 7,000	-30.0%
Taxes & Assessments	\$ 43,000	\$ 54,177	\$ 58,500	36.0%
Surface Water Utility Tax to GF	\$ 182,500	\$ 182,697	\$ 220,800	21.0%
Prof. Services/Engineering	\$ 573,000	\$ 558,944	\$ 300,000	-47.6%
County Administration Billing	\$ 25,000	\$ 50,928	\$ 50,000	100.0%
Communications	\$ 30,000	\$ 30,000	\$ 30,000	0.0%
Travel Exp. (lodging, meals)	\$ 1,000	\$ 2,500	\$ 3,000	200.0%
Equipment Rental	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
Insurance	\$ 66,568	\$ 67,107	\$ 77,943	17.1%
Utilities	\$ 3,200	\$ 596	\$ 1,500	-53.1%
System Maintenance & Operation	\$ 680,000	\$ 819,673	\$ 500,000	-26.5%
Street Drainage Maintenance	\$ 125,000	\$ 125,000	\$ 130,000	4.0%
Neighborhood Surface Water	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
Repairs & Maintenance	\$ 30,000	\$ 20,000	\$ 30,000	0.0%
Dues / Subscriptions	\$ 42,300	\$ 42,300	\$ 50,000	18.2%
Training	\$ 10,000	\$ 5,817	\$ 10,000	0.0%
Copier Rental	\$ 2,000	\$ -	\$ -	-100.0%
Sweeper Principal	\$ 88,771	\$ 88,771	\$ -	-100.0%
Sweeper Interest	\$ 3,501	\$ 3,501	\$ -	-100.0%
Interfund Svc. To GF (001)	\$ 141,000	\$ 177,158	\$ 185,210	31.4%
Interfund Svc. To Replacement Fund (501)	\$ 156,914	\$ 136,842	\$ 204,638	30.4%
Interfund Svc. To Replacement Fund (502)	\$ -	\$ 20,072	\$ 27,524	
Interfund Svc. To Transportation Capital (302)	\$ 56,200	\$ 28,006	\$ -	-100.0%
Transfer To Surface Water Capital (404)	\$ 425,000	\$ 425,000	\$ 400,000	-5.9%
Total Surface Water Utility	\$ 3,723,154	\$ 3,847,312	\$ 4,109,615	10.4%

PUBLIC WORKS DEPARTMENT — S.W. UTILITY

Section 3, Item A.

MISSION

Efficiently operate, responsibly maintain, and improve the City's most valuable assets including public surface water infrastructure.

Surface Water Utility Assessments		2024	2025		2026		
			20%		20%	Proposed Rate Increase	
				Annual Increase		Annual Increase	
	Single Family Residential	270.86	\$ 325.03	\$ 54.17	\$ 390.04	\$ 65.01	
Class	% Impervious Surface						
Very Light	0%-10%	\$ 270.86	\$ 325.03	\$ 54.17	\$ 390.04	\$ 65.01	
Light	11%-20%	\$ 651.05	\$ 781.26	\$ 130.21	\$ 937.51	\$ 156.25	
Medium	21%-45%	\$ 1,309.35	\$ 1,571.22	\$ 261.87	\$ 1,885.46	\$ 314.24	
Medium High	46%-65%	\$ 2,528.37	\$ 3,034.04	\$ 505.67	\$ 3,640.85	\$ 606.81	
High	66%-85%	\$ 3,205.57	\$ 3,846.68	\$ 641.11	\$ 4,616.02	\$ 769.34	
Very High	86%-100%	\$ 4,198.88	\$ 5,038.66	\$ 839.78	\$ 6,046.39	\$ 1,007.73	

PUBLIC WORKS DEPARTMENT - SUMMARY

Section 3, Item A.

	2023-2024	2024-2025		
	Adopted Budget	Proposed Budget	Change (\$)	Change (%)
Parks	\$671,900	\$690,433	\$18,533	2.7%
Facilities	\$499,032	\$600,690	\$101,658	20.3%
Street Maintenance	\$730,400	\$720,000	-\$10,400	-1.4%
Street Operations	\$1,004,536	\$1,328,751	\$324,215	32.2%
Engineering Operations	\$618,573	\$754,811	\$136,238	22.0%
Sewer Utility*	\$7,860,400	\$8,895,791	\$1,035,391	13.1%
Surface Water Utility	\$3,723,154	\$4,109,615	\$386,461	10.3%
Totals:	\$15,107,995	\$17,100,091	\$1,992,096	13.1%
		<i>*King County Utility Sewer Increase 5.75% (pass through)</i>		\$680,273
		Total without KC rate increase		7.67%

Future needs in Public Works

- Right size staff (i.e. increase)
- Increase funding
- Replace aging fleet and equipment
- Become GIS centric
- Deploy laptops in the field
- Develop an asset management plan

Questions?