



COMMUNITY DEVELOPMENT COMMITTEE MEETING

Monday, May 04, 2026, at 6:00 PM

Snoqualmie City Hall, 38624 SE River Street & Zoom

COMMITTEE MEMBERS

Chair: Louis Washington

Councilmembers Jolyon Johnson and Dan Murphy

This meeting will be conducted in person and remotely using Zoom.

Join by Telephone: To listen to the meeting via telephone, please call **253.215.8782** and enter Webinar ID **860 6728 7531** and Password **1730040121** if prompted.

Join by Internet: To watch the meeting over the internet via your computer, follow these steps:

- 1) Click this [link](#)
- 2) If the Zoom app is not installed on your computer, you will be prompted to download it.
- 3) If prompted for Webinar ID, enter **860 6728 7531**; Enter Password **1730040121**

CALL TO ORDER & ROLL CALL

AGENDA APPROVAL

PUBLIC COMMENTS (online public comments will not be taken).

MINUTES

1. Approval of the minutes dated April 6, 2026.
2. Approval of the minutes dated April 20, 2026.

AGENDA BILLS

3. AB26-021 - Budget Amendment Adding Economic Development & Human Services Coordinator.

DISCUSSION ITEMS

4. Chamber's 10-year Plan Presentation to Council.
5. PSRC - Regarding Housing Presentation to Council.

ITEMS FOR FUTURE DISCUSSION

ADJOURNMENT



COMMUNITY DEVELOPMENT COMMITTEE MEETING MINUTES

April 06, 2026

This meeting was conducted in person at Snoqualmie City Hall and remotely using Zoom.

CALL TO ORDER & ROLL CALL: Chair Washington called the meeting to order at 6:00PM.

Committee Members:

Councilmembers Louis Washington, Jo Johnson, and Dan Murphy were present.

Executive: Mayor James Mayhew was present.

City Staff:

Legal Assistant Robert Thrall, Community and Economic Development Director Mona Davis, Temporary Executive Assistant Rebecca Solem, and IT Support Jimmie Betts.

AGENDA APPROVAL:

Mayor Mayhew asked that agenda items 3 and 4 be reordered. The modifications to the agenda were approved.

PUBLIC COMMENTS:

There were no public comments.

MINUTES:

1. Councilmember Johnson requested that the language in the meeting minutes be updated to reflect "revisiting" rather than "restoring." The minutes dated March 16, 2026, were approved as modified.

AGENDA BILLS:

2. **Presentation and AB26-014 – Ordinance Amending SMC Chapter 13.10 Stormwater Utility.** Finance Director Drew Bouta presented a proposed ordinance amending SMC 13.10 to clarify how stormwater utility charges apply to previously disturbed parcels, noting that eligibility would require both the absence of stormwater infrastructure and Council approval of a qualifying permit. Committee discussion followed:

Action: The Committee agreed to bring the presentation and draft ordinance to a full Council meeting for further review.

DISCUSSION ITEMS:

3. **Zoning & Comprehensive Plan Contractor.** Community Development Director Mona Davis presented an update on the consultant selection process for the zoning and comprehensive plan update due December 31, 2026, and stated that the scope includes zoning map updates, ridge built-environment work, and housing and land-use elements. She briefed that staff are recommending hiring a consultant to complete the technical work, with a preferred vendor identified and an estimated cost of \$150,000.00.

Action: Staff will bring the contract to the (state what meeting) on April 20th, 226 for further committee consideration.

4. **CD Department Staffing.**

The committee members agreed to move this item to the next meeting. No action is required at this time, though members expressed the importance of maintaining visibility on staffing needs and ensuring an interactive discussion.

ADJOURNMENT:

The meeting was adjourned at 6:52pm

*Minutes prepared by Rebecca Solem, Temp Executive Assistant.
Recorded meeting audio is available on the city website after the meeting.
Minutes approved at the _____ Community Development Committee Meeting.*

DRAFT



COMMUNITY DEVELOPMENT COMMITTEE MINUTES

April 20, 2026

Snoqualmie City Hall, 38624 SE River Street & Zoom

This meeting was conducted in-person at Snoqualmie City Hall and remotely using Zoom.

CALL TO ORDER & ROLL CALL.

Chair Washington called the meeting to order at 6:01 pm.

Committee Members: Councilmembers Louis Washington, Jolyon Johnson, and Dan Murphy were present.

Executive: Mayor James Mayhew was also present.

City Staff: Director of Community Development Mona Davis, Executive Assistant Rebecca Solem, and IT Support Specialist Andrew Jongekryg.

AGENDA APPROVAL.

The agenda was approved as presented.

PUBLIC COMMENTS.

There were no public comments.

MINUTES.

There were no minutes presented.

AGENDA BILLS.

1. AB24-019: Consultant Contract for Comprehensive Plan.

Community Development Director Mona Davis provided the committee with the contract for the consultant assisting with the City's Comprehensive Plan and gave an update on the status of the contract's execution. She noted that the contract amount is higher than originally anticipated because additional public education and input components were included. Committee discussion followed.

Action: Move to April 27, 2026, regular council meeting as a consent agenda item.

DISCUSSION ITEMS

2. CD Department Staffing.

Mayor Mayhew provided the committee with an update regarding the staffing and continued needs of the Community Development Department. Committee discussion followed.

3. Snoqualmie Valley Hospital HUB Update.

The hospital requested an opportunity to provide the Council with an update on upcoming initiatives and related matters. The Committee discussed whether this should be placed on a future Council agenda.

Action: Move item forward to the Finance & Administration Committee.

ADJOURNMENT.

The meeting was adjourned at 6:48 pm.

*Minutes taken by Rebecca Solem, Temp Executive Assistant.
Recorded meeting audio is available on the City website after the meeting.
Minutes approved at the _____, 2024 Community Development Meeting.*

DRAFT

Council Agenda Bill

AB Number

AB26-021

Agenda Bill Information

Title *

2025-2026 Biennial Budget Amendment

Action *

Motion

Council Agenda Section

Ordinance

Council Meeting Date *

05/25/2026 

Staff Member

Drew Bouta

Department *

Finance

Committee

Finance and Administration

Committee Date


05/05/2026 


Exhibits


Packet Attachments - if any


Drag and drop up to **10** files here to upload or [Choose files](#)


Files (7 uploaded)


- [x02 Amendment Request Table.pdf](#)  252.49KB

- [x03 Proposed 2026 Fund Reconciliation.pdf](#)  317.11KB

- [x04 Proposed Ordinance Table.pdf](#)  282.14KB

- [x05 Budget Totals Comparison Table.pdf](#)  237.82KB

- [x06 10-Year Forecast Table.pdf](#)  400.64KB

- [x07 Presentation Slide.pdf](#)  399.57KB

- [x01 Amendment Ordinance 20260426.docx](#) 221.48KB

Click [here](#) to review attachments.

Summary

Introduction *

Brief summary.

This ordinance amends the 2025-2026 Biennial Budget to provide the City with the appropriation necessary to fund an Economic Development Coordinator position.

Proposed Motion

Motion approving the ordinance amending the 2025-2026 Biennial Budget.

Background/Overview*

What was done (legislative history, previous actions, ability to hyperlink)

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The 2025-2026 Biennial Budget was adopted by [Ordinance No. 1296](#) on October 3, 2024, and amended by [Ordinance No. 1309](#) on November 24, 2025, and the most recent ordinance passed on April 13, 2026.

Analysis*

The Community Development Department has identified distinct needs that necessitate an Economic Development Coordinator position. This new position would exceed the current amount appropriated in the 2025-2026 Biennial Budget in the General Fund (#001) for the Department by an estimated \$83 thousand. The General Fund has an estimated \$2.5 million balance at the beginning of 2026.

Future funding for this position is expected to come from two revenue sources most recently detailed in the budget amendment passed on April 13, 2026: recurring construction sales tax and utility tax. These two ongoing revenue sources are expected to generate \$1.11 million during the 2027-2028 biennium, of which \$800 thousand of these funds are expected to be utilized for outside legal services. That leaves approximately \$310 thousand of unallocated recurring construction sales tax and utility tax revenue for the 2027-2028 biennium.

This agenda bill proposes funding the Economic Development Coordinator position for 2026 from the opening 2026 General Fund balance, and in the 2027-2028 and subsequent bienniums by utilizing a portion of the \$310 thousand after accounting for expected outside legal service expenditures.

Budgetary Status*

This is an extra-budget expenditure.

Budget Summary

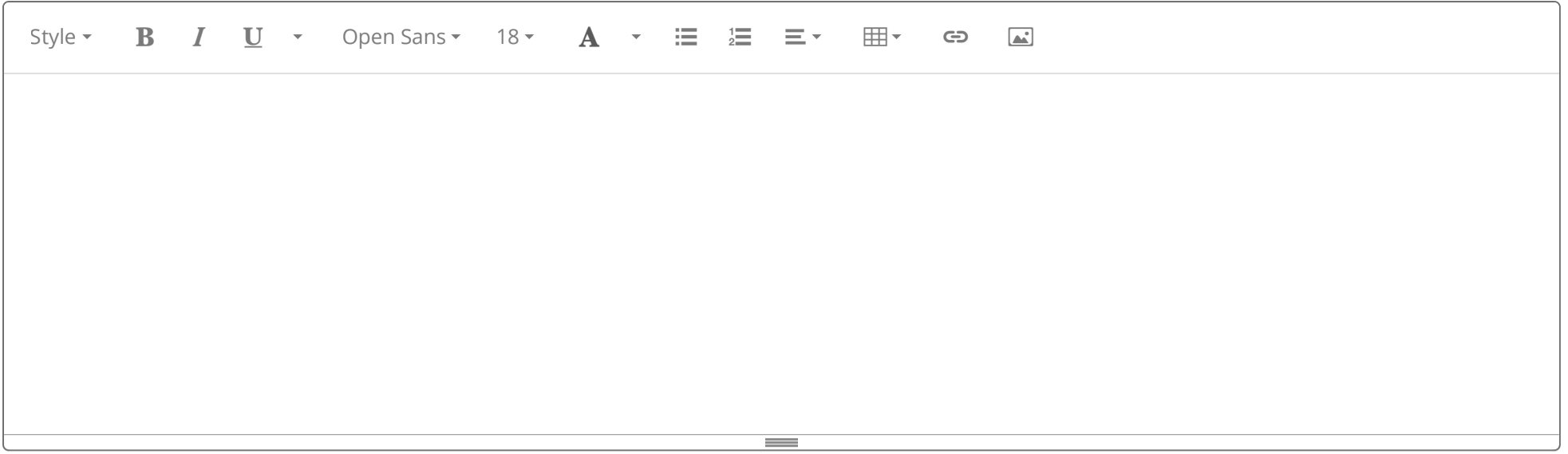
The 2025-2026 Mid-Biennium amendment ordinance, as provided for in this agenda bill, authorizes the City of Snoqualmie to spend or transfer amounts across all funds and functional classifications of no more than \$82.52 million in 2025 and \$76.54 million in 2026 for a total of \$159.05 million.

Fiscal Impact

Amount of Expenditure	Amount Budgeted	Appropriation Requested
\$ 83,000.00	\$ 4,338,780.00	\$ 83,000.00

Fiscal Impact

Screenshot below is an image of the budget summary table.



Comments:

ORDINANCE NO. XXXX

AN ORDINANCE OF THE CITY OF SNOQUALMIE, WASHINGTON, AMENDING THE 2025-2026 BIENNIAL BUDGET; AND PROVIDING FOR SEVERABILITY AND AN EFFECTIVE DATE.

WHEREAS, the City of Snoqualmie is a non-charter optional municipal code city as provided in Title 35A RCW, incorporated under the laws of the state of Washington; and

WHEREAS, pursuant to RCW 35A.34.040 the City is authorized to establish by ordinance a two-year fiscal biennium budget cycle for the City; and

WHEREAS, the City Council passed Ordinance No. 1296 establishing a two-year fiscal biennial budget; and

WHEREAS, the City Council passed Ordinance No. 1309 amending the two-year fiscal biennial budget and passed most recently an ordinance amending the two-year fiscal biennial budget on April 13, 2026; and

WHEREAS, the City Council wishes to modify and amend the 2025-2026 biennial budget to cover expenditures and changes not reasonably foreseen in Ordinance Nos. 1296, 1309, and most recently an ordinance passed on April 13, 2026; and

NOW, THEREFORE, BE IT HEREBY ORDAINED by the City Council of the City of Snoqualmie, Washington, as follows:

Section 1. Biennial Budget Amended. The City of Snoqualmie biennial budget for the 2025-2026 fiscal biennium, as placed into final form and content, is hereby amended by reference as set forth in Section 2.

Section 2. Fund Budget Summary Form. Pursuant to RCW 35A.34.120, the totals of estimated sources and appropriations for each separate fund, and the aggregate totals for all such funds combined, are set forth in summary form on page 3 of this ordinance, and are hereby appropriated for use at the fund level during the 2025-2026 biennium, with the

exception of the City's capital funds (Non-Utilities Capital Fund #310, Enterprise Resource Planning Project Fund #350, and Utilities Capital Fund #417).

 **Proposed 2025-2026 Biennial Budget Ordinance Table**

Fund #	Fund Name	Est. 2025 Beginning Fund Balance	Est. 2025 Sources	Est. 2025 Uses	Est. 2025 Ending Fund Balance	Est. 2026 Sources	Est. 2026 Uses	Est. 2026 Ending Fund Balance	Total 2025-2026 Est. Sources	Total 2025-2026 Uses (Appropriation)
001	General Fund	\$ 2,527,062	\$ 21,271,514		\$ 2,379,451	\$ 22,216,256		\$ 2,587,965	\$ 43,487,770	
	Administrative Departments ¹			\$ 5,361,787			\$ 5,572,239			\$ 10,934,026
	Police (Snoqualmie)			\$ 4,989,413			\$ 5,178,509			\$ 10,167,922
	Fire & Emergency Management			\$ 4,669,605			\$ 4,875,246			\$ 9,544,851
	Parks & Streets Maintenance			\$ 3,101,173			\$ 3,330,753			\$ 6,431,926
	Community Development ²			\$ 2,273,755			\$ 2,148,025			\$ 4,421,780
	Non-Departmental ³			\$ 1,023,392			\$ 902,970			\$ 1,926,362
002	Reserve Fund	\$ 3,118,281	\$ 91,000	\$ -	\$ 3,209,281	\$ 84,000	\$ -	\$ 3,293,281	\$ 175,000	\$ -
	Total General Fund	\$ 5,645,343	\$ 21,362,514	\$ 21,419,125	\$ 5,588,732	\$ 22,300,256	\$ 22,007,742	\$ 5,881,246	\$ 43,662,770	\$ 43,426,867
012	Arts Activities Fund	\$ 50,739	\$ 49,763	\$ 37,180	\$ 63,322	\$ 12,857	\$ 38,389	\$ 37,790	\$ 62,620	\$ 75,569
014	North Bend Police Services Fund	\$ 37,788	\$ 2,820,972	\$ 2,832,810	\$ 25,950	\$ 883,575	\$ 904,100	\$ 5,425	\$ 3,704,547	\$ 3,736,910
018	Deposits Reimbursement Control Fund	\$ 21,266	\$ 20,585	\$ 41,851	\$ -	\$ 20,525	\$ 20,525	\$ -	\$ 41,110	\$ 62,376
020	School Impact Fee Fund	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 400,000	\$ 400,000
	Total Managerial Funds	\$ 109,793	\$ 3,091,320	\$ 3,111,841	\$ 89,272	\$ 1,116,957	\$ 1,163,014	\$ 43,215	\$ 4,208,277	\$ 4,274,855
110	Tourism Promotion Fund	\$ 9,866	\$ 33,600	\$ 30,000	\$ 13,466	\$ 34,507	\$ 30,000	\$ 17,973	\$ 68,107	\$ 60,000
118	Drug Enforcement Fund	\$ 39,085	\$ 901	\$ 3,000	\$ 36,986	\$ 809	\$ -	\$ 37,795	\$ 1,710	\$ 3,000
123	Opioid Settlement Fund	\$ 71,335	\$ 15,966	\$ -	\$ 87,301	\$ 16,732	\$ -	\$ 104,033	\$ 32,698	\$ -
131	Affordable Housing Fund	\$ 1,725,925	\$ 398,936	\$ -	\$ 2,124,861	\$ 414,290	\$ -	\$ 2,539,151	\$ 813,226	\$ -
144	Home Elevations Fund	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
	Total Special Revenue Funds	\$ 1,846,211	\$ 949,403	\$ 533,000	\$ 2,262,614	\$ 466,338	\$ 30,000	\$ 2,698,952	\$ 1,415,741	\$ 563,000
310	Non-Utilities Capital Fund ⁴	\$ 20,095,791	\$ 5,441,708	\$ 19,530,931	\$ 6,006,568	\$ 14,102,500	\$ 18,264,193	\$ 1,844,875	\$ 19,544,208	\$ 37,795,124
350	Enterprise Resource Planning Project Fund	\$ 483,958	\$ 161,000	\$ 349,958	\$ 295,000	\$ 5,000	\$ 300,000	\$ -	\$ 166,000	\$ 649,958
	Total Capital Funds	\$ 20,579,749	\$ 5,602,708	\$ 19,880,889	\$ 6,301,568	\$ 14,107,500	\$ 18,564,193	\$ 1,844,875	\$ 19,710,208	\$ 38,445,082
401	Water Operations Fund	\$ 1,055,284	\$ 5,659,125	\$ 5,417,424	\$ 1,296,985	\$ 5,968,393	\$ 5,974,502	\$ 1,290,876	\$ 11,627,518	\$ 11,391,926
402	Wastewater Operations Fund	\$ 819,934	\$ 6,774,482	\$ 6,606,836	\$ 987,580	\$ 7,211,254	\$ 7,204,882	\$ 993,952	\$ 13,985,736	\$ 13,811,718
403	Stormwater Operations Fund	\$ 588,834	\$ 3,170,982	\$ 3,065,852	\$ 693,964	\$ 3,386,538	\$ 3,462,694	\$ 617,808	\$ 6,557,520	\$ 6,528,546
417	Utilities Capital Fund ⁴	\$ 4,999,190	\$ 14,380,223	\$ 15,709,288	\$ 3,670,125	\$ 11,126,373	\$ 12,138,472	\$ 2,658,026	\$ 25,506,596	\$ 27,847,760
	Total Enterprise Funds	\$ 7,463,242	\$ 29,984,812	\$ 30,799,400	\$ 6,648,654	\$ 27,692,558	\$ 28,780,550	\$ 5,560,662	\$ 57,677,370	\$ 59,579,950
501	Equipment Replacement & Repair Fund	\$ 2,934,654	\$ 2,781,563	\$ 3,677,128	\$ 2,039,089	\$ 2,438,985	\$ 2,724,508	\$ 1,753,566	\$ 5,220,548	\$ 6,401,636
502	Information Technology Fund	\$ 1,635,916	\$ 2,397,819	\$ 2,366,408	\$ 1,667,327	\$ 2,365,155	\$ 2,493,841	\$ 1,538,641	\$ 4,762,974	\$ 4,860,249
510	Facilities Maintenance Fund	\$ 194,755	\$ 723,059	\$ 728,362	\$ 189,452	\$ 766,237	\$ 772,744	\$ 182,945	\$ 1,489,296	\$ 1,501,106
	Total Internal Service Funds	\$ 4,765,325	\$ 5,902,441	\$ 6,771,898	\$ 3,895,868	\$ 5,570,377	\$ 5,991,093	\$ 3,475,152	\$ 11,472,818	\$ 12,762,991
	Total All Funds	\$ 40,409,663	\$ 66,893,198	\$ 82,516,153	\$ 24,786,708	\$ 71,253,986	\$ 76,536,592	\$ 19,504,102	\$ 138,147,184	\$ 159,052,745

¹ Includes Mayor, City Council, Administration, City Attorney, City Clerk, Finance, and Communications

² Includes Planning, Developer-Reimbursed Expenditures, Building, and Events

³ Includes Human Services, Court Services, etc.

⁴ Appropriations for capital projects are established at the project level. The place holder amounts in Funds #310 and #417 are estimates as to the timing of spending, but do not represent the legal appropriation for projects and programs within these funds.

Section 3. Transfers Within Funds Authorized. Pursuant to RCW 35A.34.200(2), transfers between individual appropriations within any one fund of the 2025-2026 biennial budget may be made during the fiscal biennium by order of the Mayor; provided, however, that transfers between individual appropriations with the General Fund (Fund No. 001) may be made only within the functional classifications within the General Fund identified in the summary in Section 2 above.

Section 4. Capital Project Budget Summary Form. The totals of estimated sources and appropriations over the life of each capital project, that has or is anticipated to start before December 31, 2026, and the aggregate totals for all such capital projects combined, are set forth in summary form below and are hereby appropriated for use at the capital project level.



Capital Project Budget Table

Capital Project	Est. Life-of-Project Sources	Est. Life-of-Project Uses (Appropriation)
Meadowbrook Trail Project	\$ 240,000	\$ 240,000
Kimball Creek Bridges Restoration Project	\$ 1,865,513	\$ 1,865,513
384th Street Project - Non-Utilities Portion	\$ 1,093,521	\$ 1,093,521
Community Park Sprayground Project	\$ 1,500,000	\$ 1,500,000
Town Center Improvement Project - Phase III	\$ 14,797,050	\$ 14,797,050
Meadowbrook Bridge Restoration Project	\$ 3,163,800	\$ 3,163,800
Railroad Crossing Project	\$ 2,144,500	\$ 2,144,500
Rivertrail Project - NW of Sandy Cove Park	\$ 3,607,751	\$ 3,607,751
Rivertrail Project - Arboretum Trail	\$ 1,709,700	\$ 1,709,700
Police Station Facility Improvements Project	\$ 345,000	\$ 345,000
Fire Station Facility Improvement Project	\$ 74,300	\$ 74,300
Community Center Expansion Project	\$ 30,226,669	\$ 30,226,669
Server Improvement Project	\$ 75,000	\$ 75,000
Fiber Optic Backbone Replacement Project	\$ 425,000	\$ 425,000
Total Non-Utilities Capital Projects	\$ 61,267,804	\$ 61,267,804
384th Street Project - Utilities Portion	\$ 2,780,913	\$ 2,780,913
Water Reclamation Facility Improvement Project - Phase III	\$ 17,090,340	\$ 17,090,340
Pressure Zone Conversions Project	\$ 237,930	\$ 237,930
Pressure Reducing Valve (PRV) Stations Project	\$ 244,110	\$ 244,110
705 Zone Booster Pump Station Improvement Project	\$ 592,250	\$ 592,250
South Wellfield Improvement Project	\$ 2,943,740	\$ 2,943,740
Canyon Springs Improvement Project	\$ 1,549,308	\$ 1,549,308
Eagle Lake Water Reclamation Basin Improvement Project	\$ 9,756,267	\$ 9,756,267
Ridge Street Drainage Improvement Project	\$ 346,080	\$ 346,080
Kimball Creek Riparian Restoration Project	\$ 2,365,910	\$ 2,365,910
Sandy Cove Park Riverbank Restoration & Outfall Project	\$ 4,537,566	\$ 4,537,566
SR 202 Bridge Utility Main Replacement Project	\$ 6,943,211	\$ 6,943,211
Source of Supply Improvement Project	\$ 1,548,000	\$ 1,548,000
Business Park Lift Station Improvement Project	\$ 98,850	\$ 98,850
Total Utilities Capital Projects	\$ 51,034,475	\$ 51,034,475
Enterprise Resource Planning System Project	\$ 2,126,111	\$ 2,126,111
Total All Capital Projects	\$ 114,428,390	\$ 114,428,390

Section 5. Continuing Appropriation for Capital Projects Authorized.

Pursuant to RCW 35A.34.270, the appropriation in any fund for any capital project shall not lapse at the end of each fiscal biennium but shall be carried forward from biennium to biennium until fully expended or the purpose has been accomplished or abandoned, without necessity of reappropriation.

Section 6. Capital Program and Debt Service Budget Summary Form.

Ordinance No.
Published: _____

Page 5 of 7

The totals of estimated sources and appropriations for each capital or debt service program and transfer during the 2025-2026 biennium, and the aggregate totals for all such uses combined, are set forth in summary form below and are hereby appropriated for use at the capital and debt service program level.



Capital Program and Debt Service Budget Table

Capital or Debt Service Program	Est. 2025-2026 Sources	Est. 2025-2026 Uses (Appropriation)
Street Resurfacing Program	\$ 1,125,020	\$ 1,125,020
Sidewalk Improvement Program	\$ 409,410	\$ 409,410
Americans with Disabilities Act (ADA) Program	\$ 159,881	\$ 159,881
Complete Streets Improvement Program	\$ 148,425	\$ 148,425
Playgrounds Replacement Program	\$ 689,424	\$ 689,424
Trails Improvement Program	\$ 134,029	\$ 134,029
Sport Court Improvement Program	\$ 58,471	\$ 58,471
Parks Parking Lot Resurfacing Program	\$ 134,806	\$ 134,806
Parks Facilities Improvement Program	\$ 85,683	\$ 85,683
Riverfront Land Acquisitions & Demolitions Program	\$ 850,000	\$ 850,000
Environmental Improvement Program	\$ 57,600	\$ 57,600
Facilities Improvement Program	\$ 551,014	\$ 551,014
Total Non-Utilities Capital Programs	\$ 4,403,763	\$ 4,403,763
Non-Utilities Transfers	\$ 500,000	\$ 500,000
Non-Utilities Debt Service	\$ 174,000	\$ 174,000
Utility Main & Drainage System Replacement Program	\$ 3,440,097	\$ 3,440,097
Urban Forestry Improvement Program	\$ 509,850	\$ 509,850
Stormwater Pond Improvement Program	\$ 365,400	\$ 365,400
Total Utilities Capital Programs	\$ 4,315,347	\$ 4,315,347
Utilities Debt Service	\$ 5,984,443	\$ 5,984,443
Total All Capital and Debt Service Programs	\$ 15,377,553	\$ 15,377,553

Section 7. Transmittal of Budget. The City Clerk is hereby directed to transmit to the Office of the State Auditor and to the Association of Washington Cities a complete copy of the budget herein referred to as adopted.

Section 8. Effective Date. This ordinance shall be effective from and after the date of its adoption and the expiration of five days after its publication as provided by law.

Section 9. Corrections by City Clerk or Code Reviser. Upon approval of the City Attorney, the City Clerk and the code reviser are authorized to make necessary corrections

to this ordinance, including the correction of clerical errors; references to other local, state or federal laws, codes, rules, or regulations; or ordinance, section, or subsection numbering.

Section 10. Severability. If any one or more section, subsection, or sentence of this ordinance is held to be unconstitutional or invalid, such decision shall not affect the validity of the remaining portion of this ordinance and the same shall remain in full force and effect.

PASSED by the City Council of the City of Snoqualmie, Washington, this 25th day of May 2026.

James Mayhew, Mayor

ATTEST:

APPROVED AS TO FORM:

Kimberly Agfalvi, City Clerk

Dena Burke, City Attorney

2025-2026 Biennium Budget Amendments
Proposed Amendment Request Table

#	Amendment Request	Amendment Description	Department/ Division	Fund(s) or Functional Classification(s) Impacted	2025-26 Ongoing Appropriation Increase (Decrease) Requested	2025-26 One-time Appropriation Increase (Decrease) Requested	Offsetting Revenue Description
1	Economic Development Coordinator	This amendment increases the budget for a new Economic Development Coordinator position.	General Fund	General Fund (#001) - Community Development	\$ 83,000	\$ -	Administration proposes using recurring construction sales tax and utility tax revenue, after accounting for expected outside legal service expenditures, to fund this position in future bienniums.

Total by Ongoing and One-time Appropriation = \$ 83,000 \$ -

Total Combined Ongoing and One-time Appropriation = \$ 83,000

Note: Items highlighted blue affect the General Fund (#001) appropriation levels.

2025-2026 Biennium Budget Amendments

Proposed 2026 Fund Reconciliations (Reconciling the Amendment Request Table to Ordinance)

	Beg. Fund Balance	Sources	Uses	Ending Fund Balance
GENERAL FUND (#001)				
Adopted Budget	\$ 2,379,451	\$ 22,216,256	\$ 21,924,742	\$ 2,670,965
+ #1 - Community Development: Economic Development Coordinator	\$ -	\$ -	\$ 83,000	\$ (83,000)
Administration Subtotal =	\$ -	\$ -	\$ 83,000	\$ (83,000)
= Amended Budget	\$ 2,379,451	\$ 22,216,256	\$ 22,007,742	\$ 2,587,965
Total for all Amendments = \$ 2,379,451 \$ 22,216,256 \$ 22,007,742 \$ 2,587,965				

 **Proposed 2025-2026 Biennial Budget Ordinance Table**

Fund #	Fund Name	Est. 2025 Beginning Fund Balance	Est. 2025 Sources	Est. 2025 Uses	Est. 2025 Ending Fund Balance	Est. 2026 Sources	Est. 2026 Uses	Est. 2026 Ending Fund Balance	Total 2025-2026 Est. Sources	Total 2025-2026 Uses (Appropriation)
001	General Fund	\$ 2,527,062	\$ 21,271,514		\$ 2,379,451	\$ 22,216,256		\$ 2,587,965	\$ 43,487,770	
	Administrative Departments ¹			\$ 5,361,787			\$ 5,572,239			\$ 10,934,026
	Police (Snoqualmie)			\$ 4,989,413			\$ 5,178,509			\$ 10,167,922
	Fire & Emergency Management			\$ 4,669,605			\$ 4,875,246			\$ 9,544,851
	Parks & Streets Maintenance			\$ 3,101,173			\$ 3,330,753			\$ 6,431,926
	Community Development ²			\$ 2,273,755			\$ 2,148,025			\$ 4,421,780
	Non-Departmental ³			\$ 1,023,392			\$ 902,970			\$ 1,926,362
002	Reserve Fund	\$ 3,118,281	\$ 91,000	\$ -	\$ 3,209,281	\$ 84,000	\$ -	\$ 3,293,281	\$ 175,000	\$ -
	Total General Fund	\$ 5,645,343	\$ 21,362,514	\$ 21,419,125	\$ 5,588,732	\$ 22,300,256	\$ 22,007,742	\$ 5,881,246	\$ 43,662,770	\$ 43,426,867
012	Arts Activities Fund	\$ 50,739	\$ 49,763	\$ 37,180	\$ 63,322	\$ 12,857	\$ 38,389	\$ 37,790	\$ 62,620	\$ 75,569
014	North Bend Police Services Fund	\$ 37,788	\$ 2,820,972	\$ 2,832,810	\$ 25,950	\$ 883,575	\$ 904,100	\$ 5,425	\$ 3,704,547	\$ 3,736,910
018	Deposits Reimbursement Control Fund	\$ 21,266	\$ 20,585	\$ 41,851	\$ -	\$ 20,525	\$ 20,525	\$ -	\$ 41,110	\$ 62,376
020	School Impact Fee Fund	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 400,000	\$ 400,000
	Total Managerial Funds	\$ 109,793	\$ 3,091,320	\$ 3,111,841	\$ 89,272	\$ 1,116,957	\$ 1,163,014	\$ 43,215	\$ 4,208,277	\$ 4,274,855
110	Tourism Promotion Fund	\$ 9,866	\$ 33,600	\$ 30,000	\$ 13,466	\$ 34,507	\$ 30,000	\$ 17,973	\$ 68,107	\$ 60,000
118	Drug Enforcement Fund	\$ 39,085	\$ 901	\$ 3,000	\$ 36,986	\$ 809	\$ -	\$ 37,795	\$ 1,710	\$ 3,000
123	Opioid Settlement Fund	\$ 71,335	\$ 15,966	\$ -	\$ 87,301	\$ 16,732	\$ -	\$ 104,033	\$ 32,698	\$ -
131	Affordable Housing Fund	\$ 1,725,925	\$ 398,936	\$ -	\$ 2,124,861	\$ 414,290	\$ -	\$ 2,539,151	\$ 813,226	\$ -
144	Home Elevations Fund	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
	Total Special Revenue Funds	\$ 1,846,211	\$ 949,403	\$ 533,000	\$ 2,262,614	\$ 466,338	\$ 30,000	\$ 2,698,952	\$ 1,415,741	\$ 563,000
310	Non-Utilities Capital Fund ⁴	\$ 20,095,791	\$ 5,441,708	\$ 19,530,931	\$ 6,006,568	\$ 14,102,500	\$ 18,264,193	\$ 1,844,875	\$ 19,544,208	\$ 37,795,124
350	Enterprise Resource Planning Project Fund	\$ 483,958	\$ 161,000	\$ 349,958	\$ 295,000	\$ 5,000	\$ 300,000	\$ -	\$ 166,000	\$ 649,958
	Total Capital Funds	\$ 20,579,749	\$ 5,602,708	\$ 19,880,889	\$ 6,301,568	\$ 14,107,500	\$ 18,564,193	\$ 1,844,875	\$ 19,710,208	\$ 38,445,082
401	Water Operations Fund	\$ 1,055,284	\$ 5,659,125	\$ 5,417,424	\$ 1,296,985	\$ 5,968,393	\$ 5,974,502	\$ 1,290,876	\$ 11,627,518	\$ 11,391,926
402	Wastewater Operations Fund	\$ 819,934	\$ 6,774,482	\$ 6,606,836	\$ 987,580	\$ 7,211,254	\$ 7,204,882	\$ 993,952	\$ 13,985,736	\$ 13,811,718
403	Stormwater Operations Fund	\$ 588,834	\$ 3,170,982	\$ 3,065,852	\$ 693,964	\$ 3,386,538	\$ 3,462,694	\$ 617,808	\$ 6,557,520	\$ 6,528,546
417	Utilities Capital Fund ⁴	\$ 4,999,190	\$ 14,380,223	\$ 15,709,288	\$ 3,670,125	\$ 11,126,373	\$ 12,138,472	\$ 2,658,026	\$ 25,506,596	\$ 27,847,760
	Total Enterprise Funds	\$ 7,463,242	\$ 29,984,812	\$ 30,799,400	\$ 6,648,654	\$ 27,692,558	\$ 28,780,550	\$ 5,560,662	\$ 57,677,370	\$ 59,579,950
501	Equipment Replacement & Repair Fund	\$ 2,934,654	\$ 2,781,563	\$ 3,677,128	\$ 2,039,089	\$ 2,438,985	\$ 2,724,508	\$ 1,753,566	\$ 5,220,548	\$ 6,401,636
502	Information Technology Fund	\$ 1,635,916	\$ 2,397,819	\$ 2,366,408	\$ 1,667,327	\$ 2,365,155	\$ 2,493,841	\$ 1,538,641	\$ 4,762,974	\$ 4,860,249
510	Facilities Maintenance Fund	\$ 194,755	\$ 723,059	\$ 728,362	\$ 189,452	\$ 766,237	\$ 772,744	\$ 182,945	\$ 1,489,296	\$ 1,501,106
	Total Internal Service Funds	\$ 4,765,325	\$ 5,902,441	\$ 6,771,898	\$ 3,895,868	\$ 5,570,377	\$ 5,991,093	\$ 3,475,152	\$ 11,472,818	\$ 12,762,991
	Total All Funds	\$ 40,409,663	\$ 66,893,198	\$ 82,516,153	\$ 24,786,708	\$ 71,253,986	\$ 76,536,592	\$ 19,504,102	\$ 138,147,184	\$ 159,052,745

¹ Includes Mayor, City Council, Administration, City Attorney, City Clerk, Finance, and Communications

² Includes Planning, Developer-Reimbursed Expenditures, Building, and Events

³ Includes Human Services, Court Services, etc.

⁴ Appropriations for capital projects are established at the project level. The place holder amounts in Funds #310 and #417 are estimates as to the timing of spending, but do not represent the legal appropriation for projects and programs within these funds.

2025-2026 Biennium Budget Amendments

2025-2026 Biennial Budget Totals Comparison Table

	Est. 2025 Beginning Fund Balance	Est. 2025 Sources	Est. 2025 Uses	Est. 2025 Ending Fund Balance	Est. 2026 Sources	Est. 2026 Uses	Est. 2026 Ending Fund Balance	Total 2025-2026 Est. Sources	Total 2025-2026 Uses (Appropriation)
Amended Ord. XXXX	\$ 40,409,663	\$ 66,893,198	\$ 82,516,153	\$ 24,786,708	\$ 71,253,986	\$ 76,453,592	\$ 19,587,102	\$ 138,147,184	\$ 158,969,745
Proposed Ord. XXXX	\$ 40,409,663	\$ 66,893,198	\$ 82,516,153	\$ 24,786,708	\$ 71,253,986	\$ 76,536,592	\$ 19,504,102	\$ 138,147,184	\$ 159,052,745
Difference =	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,000	\$ (83,000)	\$ -	\$ 83,000

2025-2026 Biennium Budget Amendments
10-Year Forecast Table

Financial Forecast WORKING DRAFT

Version Date: April 26, 2026

Forecast - Revenues, Expenditures & Fund Balance - Governmental Operating	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
	Budgeted	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Beginning Fund Balance	2,487,357	2,695,871	2,564,781	2,283,026	1,808,749	1,151,796	312,970	(617,288)	(1,664,834)	(2,828,617)
Ongoing Revenues (Forecast uses the March 2026 KC Economic Forecast and other assumptions)										
Property Tax (Avg. Annual Inc. = 1.25%)	8,694,697	8,803,381	8,913,423	9,024,841	9,137,651	9,251,872	9,367,520	9,484,614	9,603,172	9,723,212
Sales & Use Tax/B&O Tax (KC Economic Forecast: Avg. Annual Inc. = 2.8%)	4,402,829	4,635,540	4,788,513	4,937,436	5,084,572	5,232,533	5,354,974	5,473,854	5,593,184	5,710,641
Utility Tax (Avg. Annual Inc. = 3.2%)	3,463,006	3,705,734	3,883,610	4,007,885	4,132,129	4,260,225	4,396,553	4,494,156	4,592,129	4,688,563
Charges for Goods & Services (2.8% Annual Inc.)	3,820,480	3,968,333	4,099,288	4,226,775	4,352,733	4,479,398	4,584,216	4,685,985	4,788,140	4,888,691
Licenses & Permit Fees (2.2% Annual Inc.)	870,956	634,617	648,579	662,847	677,430	692,333	707,565	723,131	739,040	755,299
Intergovernmental Revenues & Grants (1.8% Annual Inc.)	653,617	665,382	677,359	689,551	701,963	714,599	727,461	740,556	753,886	767,456
Other Revenues (0.70% Annual Inc.)	190,537	191,871	193,214	194,566	195,928	197,300	198,681	200,072	201,472	202,882
Total Recurring Revenues =	22,096,122	22,604,858	23,203,985	23,743,902	24,282,407	24,828,260	25,336,970	25,802,369	26,271,023	26,736,744
Ongoing Expenditures (Forecast uses the March 2026 KC Economic Forecast and other assumptions)										
Administrative Depts.	(5,505,572)	(5,718,638)	(5,907,353)	(6,091,072)	(6,272,586)	(6,455,118)	(6,606,168)	(6,752,825)	(6,900,036)	(7,044,937)
Police (Snoqualmie)	(5,178,509)	(5,378,917)	(5,556,422)	(5,729,226)	(5,899,957)	(6,071,646)	(6,213,722)	(6,351,667)	(6,490,133)	(6,626,426)
Fire & Emergency Management	(4,858,579)	(5,046,606)	(5,213,144)	(5,375,273)	(5,535,456)	(5,696,538)	(5,829,837)	(5,959,259)	(6,089,171)	(6,217,044)
Parks +Streets Maintenance	(3,330,753)	(3,459,653)	(3,573,822)	(3,684,968)	(3,794,780)	(3,905,208)	(3,996,590)	(4,085,314)	(4,174,374)	(4,262,036)
Community Development	(1,601,693)	(1,663,679)	(1,718,580)	(1,772,028)	(1,824,834)	(1,877,937)	(1,921,881)	(1,964,546)	(2,007,373)	(2,049,528)
Developer Reimbursed Expenditures	(546,332)	(567,475)	(586,202)	(604,433)	(622,445)	(640,558)	(655,547)	(670,100)	(684,708)	(699,087)
Human Services	(321,000)	(333,423)	(344,426)	(355,137)	(365,720)	(376,363)	(385,170)	(393,720)	(402,304)	(410,752)
Court Services	(390,800)	(405,924)	(419,319)	(432,360)	(445,245)	(458,201)	(468,923)	(479,333)	(489,783)	(500,068)
Non-Departmental	(141,170)	(146,633)	(151,472)	(156,183)	(160,837)	(165,518)	(169,391)	(173,151)	(176,926)	(180,641)
Total Ongoing Expenditures =	(21,874,409)	(22,720,948)	(23,470,740)	(24,200,680)	(24,921,860)	(25,647,086)	(26,247,228)	(26,829,916)	(27,414,808)	(27,990,519)
Ongoing Revenues Over (Under) Ongoing Expenditures	221,713	(116,090)	(266,755)	(456,777)	(639,452)	(818,826)	(910,258)	(1,027,547)	(1,143,785)	(1,253,775)
One-Time Revenues / (Expenditures)										
Various Departments: Legal Support for Revenue Items	(33,333)	-	-	-	-	-	-	-	-	-
Administration: Legal Support for Land Use	(50,000)	-	-	-	-	-	-	-	-	-
Non-Departmental: Meadowbrook Farm Master Plan	(40,000)	-	-	-	-	-	-	-	-	-
Total One-Time Revenues / Expenditures =	(123,333)	-	-	-	-	-	-	-	-	-
Transfers										
Transfer In (from North Bend Police Services Fund)	120,134	-	-	-	-	-	-	-	-	-
Transfer Out (to Arts Activities Fund)	(10,000)	(15,000)	(15,000)	(17,500)	(17,500)	(20,000)	(20,000)	(19,999)	(19,998)	(19,998)
Total Transfers =	110,134	(15,000)	(15,000)	(17,500)	(17,500)	(20,000)	(20,000)	(19,999)	(19,998)	(19,998)
Ending Fund Balance	2,695,871	2,564,781	2,283,026	1,808,749	1,151,796	312,970	(617,288)	(1,664,834)	(2,828,617)	(4,102,390)
<i>Estimated Fund Balance as % of General Fund Ongoing Expenditures</i>	<i>12%</i>	<i>11%</i>	<i>10%</i>	<i>7%</i>	<i>5%</i>	<i>1%</i>	<i>-2%</i>	<i>-6%</i>	<i>-10%</i>	<i>-15%</i>

Funding the Economic Development Coordinator



	2026	2027	2028
A. New General Fund Revenues			
Recurring Construction Sales Tax ¹	\$ 183,000	\$ 253,000	\$ 260,000
Utility Tax ¹	\$ 220,000	\$ 293,000	\$ 307,000
Total (A) =	\$ 403,000	\$ 546,000	\$ 567,000
B. New General Fund Expenditures			
AB26-017 Amendment - Ongoing (Outside Legal Services)	\$ 383,000	\$ 394,000	\$ 405,000
NEW - Economic Development Coordinator	\$ 83,000	\$ 152,000	\$ 162,000
Total (B) =	\$ 466,000	\$ 546,000	\$ 567,000
General Fund Cash Needed (A-B) =	\$ (63,000)	\$ -	\$ -

¹ 2026 is equal to roughly nine months of revenue reflecting the effective date of the amended Financial Management Policy that redesignated the taxes for the General Fund.