



# CITY COUNCIL REGULAR MEETING

**Tuesday, March 17, 2026  
6:00 p.m.**

Snohomish Carnegie, 105 Cedar Avenue  
Remote Option Available

Zoom Meeting Participation Information  
Use link: <https://us02web.zoom.us/j/85861552001>  
Dial in: (253) 215-8782  
Meeting ID: 858 6155 2001

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## **AGENDA**

- 1. CALL TO ORDER**
  - a. Roll Call
  - b. Pledge of Allegiance
- 2. PUBLIC COMMENTS** - Members of the public may address the City Council on items not listed as a Public Hearing or Action Item. Comments are limited to three (3) minutes per speaker.
- 3. APPROVE AGENDA Contents and Order**
- 4. CONSENT ITEMS**
  - a. APPROVE Minutes of the March 3, 2026 Regular City Council Meeting
  - b. APPROVE Vouchers and ACH Transactions
  - c. AUTHORIZE Mayor to Execute Professional Services Agreement with BHC Consultants, LLC for the Stormwater Comprehensive Plan Update
- 5. ACTION ITEMS**
  - a. ADOPT Ordinance 2536 Amending Chapters 14.170 and 14.175 SMC, Related to Accessory Dwelling Units, Detached Dwellings, and Cottage Housing
  - b. ADOPT Ordinance 2537 Amending SMC 14.215.130, Boundary Line Adjustments
- 6. DISCUSSION ITEMS**
  - a. Park & Forestry Board's 2025 Annual Report and 2026 Work Program
  - b. 2025 - 2028 Financial Outlook
- 7. OTHER BUSINESS/INFORMATION ITEMS**
- 8. COUNCILMEMBER COMMENTS**
- 9. COUNCIL PRESIDENT'S ITEMS/REPORTS**
- 10. STAFF BRIEFINGS**
  - a. Final CBG Broadband Analysis Report

**11. CITY ADMINISTRATOR'S COMMENTS**

**12. MAYOR'S COMMENTS**

**13. ADJOURN**

The City Council will meet in CLOSED SESSION to discuss Collective Bargaining, Pursuant to RCW 42.30.14(4), after the Regular Meeting Adjourns

**NEXT SCHEDULED MEETING:** Tuesday, April 7, 2026 Regular City Council Meeting

**Notice of Accommodations and Equal Opportunity Statement**

Specialized accommodations are available upon request with at least five (5) days' advance notice. To request accommodation, please contact the City Clerk's Office at (360) 568-3115.

This organization is an Equal Opportunity Provider.



## CITY COUNCIL MEETING STAFF REPORT

**Date:** March 17, 2026

**Agenda Section:** CONSENT ITEMS

**From:** Melissa Collins, MMC  
City Clerk

**Subject:** **APPROVE Minutes of the March 3, 2026 Regular City Council Meeting**

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**SUMMARY:** APPROVE Minutes of the March 3, 2026 Regular City Council Meeting

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**ATTACHMENT(S):**  
03.03.2026 REG Minutes DRAFT.pdf

**City of Snohomish City Council Meeting Minutes**  
**Tuesday, March 3, 2026**

1. **CALL TO ORDER:** Council President Felix Neals called the Snohomish City Council Regular Meeting to order at 6:00 p.m., Tuesday, March 3, 2026. The meeting was held in hybrid format with in-person attendance at the Snohomish Carnegie, 105 Cedar Avenue, Snohomish, and remote online access via Zoom.

a. Roll Call

City Clerk Melissa Collins called the roll with the following Councilmembers Present:

David Flynn, Gabe Jacobs, Judith Kuleta, Terry Lippincott, Tom Merrill, and Felix Neals.

Absent: Councilmember Anup Deol

*Motioned by Councilmember Merrill, seconded by Councilmember Flynn to excuse Councilmember Deol. **Motion passed unanimously (6-0).***

b. Pledge of Allegiance

Due to technical difficulties the meeting recessed at 6:10 p.m., and reconvened at 6:25 p.m.

2. **PROCLAMATIONS, PRESENTATIONS AND RECOGNITIONS**

a. AHA State of Housing Update

Chris Collier, Government Relations Director with Housing Authority of Snohomish County (HASCO) and primary contact at the Alliance for Housing Affordability (AHA) provided an update on the state of housing in Snohomish.

3. **PUBLIC COMMENTS**

Public comments were made.

*Motion by Council President Neals, seconded by Councilmember Kuleta to suspend the Council rules to allow questions to be asked during public comment. **Motion passed unanimously (6-0)***

4. **APPROVE AGENDA Contents and Order**

*Motioned by Councilmember Merrill, seconded by Councilmember Kuleta to approve the agenda as presented. **Motion passed unanimously (6-0).***

5. **CONSENT ITEMS**

- a. APPROVE Minutes of the February 17, 2026 Regular Meeting
- b. APPROVE Vouchers and ACH Transactions
- c. CONFIRM the Mayor's Appointment of Tyson Clarke to the Planning Commission
- d. CONFIRM the Mayor's Appointment of Denya Ardis, Amy Mikulsky, and Grant Harrington to the Lodging Tax Advisory Committee (LTAC)

- e. AUTHORIZE the Mayor to Execute the 2026 Snohomish Easter Parade Special Event Contract
- f. AUTHORIZE the Mayor to Execute the 2026 Snohomish Farmers Market Special Event Contract
- g. AUTHORIZE the Mayor to Execute the Separation Agreement with Heather Thomas-Murphy

An amendment to item 5g was provided to Council.

*Motion by Councilmember Lippincott, seconded by Councilmember Flynn to approve the Consent Items as presented. **Motion passed unanimously (6-0).***

## 6. ACTION ITEMS

There were no action items.

## 7. DISCUSSION ITEMS

### a. Draft First Street Master Plan

The City Council received a presentation from Project Coordinator Siobhan Waltman and Planning Director Brooke Eidem on the Draft First Street Master Plan and provided guidance as the plan moves toward final consideration.

### b. City Council Boards/Commissions Liaisons

The Council discussed whether to reinstate City Council Liaisons for Boards and Commissions, reviewed current meeting schedules, and expressed interest in moving forward with liaison assignments.

- Planning Commission – 1st Wednesday, 6:00 p.m. (Lippincott)
- Design Review Board – 2nd Wednesday, 6:00 p.m. (Lippincott)
- Economic Development Advisory Board – 4th Monday, 2:00 p.m. (TBD)
- Park and Forestry Board – 4th Wednesday, 6:00 p.m. (Jacobs)
- Public Safety Board – 2nd Tuesday, 5:00 p.m. (TBD)
- Lodging Tax Advisory Committee – Meets at least annually per RCW (Flynn)
- Human Services Advisory Board – 3rd Thursday, 5:00 p.m. (Kuleta)
- Arts Advisory Board – 4th Monday, 4:30 p.m. (Flynn)

Council expressed interest in reestablishing liaison roles but agreed further discussion is needed to clarify the distinction between advisory participation and Council policy direction.

## 8. OTHER BUSINESS/INFORMATION ITEMS

Councilmembers requested returning to the past practice of sharing all Board and Commission applications with Council to support transparency and identify potential candidates for other vacancies.

The City Attorney confirmed no conflict of interest exists regarding the newly appointed Planning Commission member, noting no current financial ties to the City and no statutory conflict.

Councilmember Jacobs raised concerns about four-story mixed-use buildings in the Midtown District and suggested revisiting zoning. Staff noted one project is already vested, and several Councilmembers emphasized the extensive prior public process and were not inclined to reopen the zoning.

Councilmember Merrill announced the upcoming AWC Annual Conference in Spokane (June 23–26) and encouraged attendance, particularly for new Councilmembers.

## 9. COUNCILMEMBER COMMENTS

Councilmembers shared brief comments and reported on recent events they attended.

## 10. COUNCIL PRESIDENT'S ITEMS/REPORTS

Council President Neals reported on the following:

- Interested in additional mid-term housing strategies, including rental-assistance vouchers.
- Acknowledged community members facing possible deployment and recognized active-duty personnel and veterans.
- Reported discussion with the University of Washington College of Built Environments on potential renewed collaboration.
- Noted follow-up conversations with UW and staff regarding future partnership opportunities.

## 11. STAFF BRIEFINGS

Council President Neals reminded the Council of the two staff briefings included in their packet for review.

## 12. CITY ADMINISTRATOR'S COMMENTS

City Administrator Klein commented on the following:

- Provided updates on the homeless situation at St John's Church.
- Reported on the Visitor Information Center lease amendment.
- Gave an update on the Northridge annexation court filing.
- Updated Council on the civic campus project and received concurrence to begin discussions with Lawhead.

## 13. MAYOR'S COMMENTS

There were no Mayor's comments.

## 14. ADJOURN

With no further business before the Council and hearing no objection to adjournment, Council President Neals adjourned the meeting at 8:52 p.m.

CITY OF SNOHOMISH

ATTEST:

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Felix Neals, Council President

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Melissa Collins, City Clerk



## CITY COUNCIL MEETING STAFF REPORT

**Date:** March 17, 2026

**Agenda Section:** CONSENT ITEMS

**From:** Alisha Hendren, CPA, Finance Director

**Subject:** **APPROVE Vouchers and ACH Transactions**

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**SUMMARY:** Approve issuance of Coastal Community Bank voucher checks #84576 - #84656 in the amount of \$327,047.92, issuance of electronic fund transfers in the amount of \$101,660.67, and issuance of a payroll electronic fund transfer in the amount of \$278,024.35.

**COUNCIL GOAL(S):** City Services, City Infrastructure

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**ATTACHMENT(S):**

ACH Council Warrants 03.17.2026 Council Packet.pdf

**Council Warrants - ACH Transactions**

Council Meeting Date: 3/17/2026  
Date Range: 2/21/2026-3/5/2026

<b>Date</b>	<b>Vendor</b>	<b>Description</b>	<b>Amount</b>
2/24/2026	Dept of Retirement Services	DCP Contributions	\$5,308.61
2/25/2026	Dept of Retirement Services	PERS Contributions	\$28,720.67
2/26/2026	Navia Benefit Solutions	FSA Reimbursements	\$375.12
2/26/2026	WA Dept of Revenue	B&O & Excise Taxes	\$31,868.99
3/2/2026	Global Payments	Merchant Fees - City Hall	\$400.95
3/2/2026	Global Payments	Merchant Fees - Online	\$34,723.44
3/3/2026	Paycom	Payroll	\$278,024.35
3/5/2026	Navia Benefit Solutions	HSA Contributions	\$70.00
3/5/2026	Navia Benefit Solutions	FSA Reimbursements	\$192.89

2/26/2026	Check Run	#84576 - #84605	\$ 152,582.49
3/5/2026	Check Run	#84606- #84656	\$ 174,465.43

Total Checks:	\$ 327,047.92
Total ACH:	\$101,660.67
Total Payroll ACH:	\$278,024.35
<b>Grand Total:</b>	<b>\$ 706,732.94</b>

CERTIFICATION: I, the undersigned do hereby certify under penalty of perjury, that the materials have been furnished, the services rendered or the labor performed as described herein and that the claim is a just, due and unpaid obligation against the City of Snohomish, and that I am authorized to authenticate and to certify to said claim pursuant to Chapter 42.24 RCW.

**APPROVED**  
*By Alisha Hendren at 9:52 am, Mar 06, 2026*

Finance Director/City Treasurer

Date



**UBPKT03708 - 2026-02-26 Cycle 1 UB Refunds**

Account	Name	Date	Check #	Amount	Code	Receipt	Amount	Type
01-05658-01	Occupant - Elaine Harvey	2/26/2026	84576	167.80			167.80	Deposit
01-63336-00	PM 10th Ave LLC	2/26/2026	84577	50.00			50.00	Deposit
<b>Total Refunds: 2</b>			<b>Total Refunded Amount:</b>	<b>217.80</b>				

### Revenue Code Summary

Revenue Code	Amount
996 - Unapplied Credits / Refunds	217.80
<b>Revenue Total:</b>	<b>217.80</b>

### General Ledger Distribution

Posting Date: 02/26/2026

Account Number	Account Name	Posting Amount	IFT
<b>Fund: 401 - Water Utility</b>			
401-000-343-40-00-0	Water Billings	217.80	
401-111-00-19-90-00	Claim on Cash Fund 401	-217.80	Yes
<b>401 Total:</b>		<b>0.00</b>	
<b>Fund: 998 - Pooled Cash (Incode)</b>			
998-111-00-10-00-00	CIB - Pooled Coastal Cash	-217.80	
998-225-00-00-00-00	Due to Other Funds	217.80	Yes
<b>998 Total:</b>		<b>0.00</b>	
<b>Distribution Total:</b>		<b>0.00</b>	



# Check Report

By Check Number

Date Range: 02/26/2026 - 02/26/2026

Vendor Number	Vendor Name	Payment Date	Payment Type	Discount Amount	Payment Amount	Number
<b>Bank Code: AP Bank 2-AP Bank Coastal Community Bank</b>						
CBGCom	CBG Communications	02/26/2026	Regular	0.00	60.00	84578
COEenv	City of Everett Environmental Lab	02/26/2026	Regular	0.00	315.00	84579
COEuti	City of Everett Utilities	02/26/2026	Regular	0.00	62,162.89	84580
Comct8258	Comcast (8258)	02/26/2026	Regular	0.00	344.31	84581
HDSup	Core & Main LP	02/26/2026	Regular	0.00	6,342.62	84582
DataQu	DataQuest	02/26/2026	Regular	0.00	109.30	84583
ESA	ESA	02/26/2026	Regular	0.00	4,687.00	84584
FerWat	Ferguson US Holdings, LLC	02/26/2026	Regular	0.00	8,822.55	84585
LemMob	Harold LeMay Enterprises, Incorporated	02/26/2026	Regular	0.00	24.95	84586
HonBuc	Honey Bucket	02/26/2026	Regular	0.00	182.00	84587
KelCre	Kelley Create Co	02/26/2026	Regular	0.00	825.02	84588
KnowBe	KnowBe4, Inc	02/26/2026	Regular	0.00	1,786.51	84589
MDDCWW	McDaniel Do It Center - Wastewater	02/26/2026	Regular	0.00	56.80	84590
MDDCwt	McDaniel Do It Center - Water	02/26/2026	Regular	0.00	20.76	84591
PacEng	PACE Engineers, Inc.	02/26/2026	Regular	0.00	549.50	84592
SecNor	Security Solutions Northwest LLC	02/26/2026	Regular	0.00	103.84	84593
SeyFar	Seyfarth Shaw LLP	02/26/2026	Regular	0.00	4,368.00	84594
Scaudi	Snohomish County Auditor	02/26/2026	Regular	0.00	16,155.40	84595
EveDis	Snohomish County District Court	02/26/2026	Regular	0.00	2,805.50	84596
SCSO	Snohomish County Sheriff's Office	02/26/2026	Regular	0.00	8,526.08	84597
SCSOCor	Snohomish County Sheriff's Office Corrections	02/26/2026	Regular	0.00	8,670.18	84598
TheHer	Sound Publishing	02/26/2026	Regular	0.00	187.48	84599
TyITec	Tyler Technologies, Inc	02/26/2026	Regular	0.00	19,278.49	84600
UsaBlu	Usa Bluebook Inc	02/26/2026	Regular	0.00	282.28	84601
VerWir	Verizon Wireless	02/26/2026	Regular	0.00	4,121.74	84602
ZipFi	Ziplay Fiber	02/26/2026	Regular	0.00	955.42	84603
DiaBym	Diana Byman	02/26/2026	Regular	0.00	250.00	84604
Shalre	Shari Ireton	02/26/2026	Regular	0.00	371.07	84605

**Bank Code AP Bank 2 Summary**

Payment Type	Payable Count	Payment Count	Discount	Payment
Regular Checks	41	28	0.00	152,364.69
Manual Checks	0	0	0.00	0.00
Voided Checks	0	0	0.00	0.00
Bank Drafts	0	0	0.00	0.00
EFT's	0	0	0.00	0.00
	<b>41</b>	<b>28</b>	<b>0.00</b>	<b>152,364.69</b>

### All Bank Codes Check Summary

Payment Type	Payable Count	Payment Count	Discount	Payment
Regular Checks	41	28	0.00	152,364.69
Manual Checks	0	0	0.00	0.00
Voided Checks	0	0	0.00	0.00
Bank Drafts	0	0	0.00	0.00
EFT's	0	0	0.00	0.00
	<b>41</b>	<b>28</b>	<b>0.00</b>	<b>152,364.69</b>

### Fund Summary

Fund	Name	Period	Amount
998	Pooled Cash (Incode)	2/2026	152,364.69
			<b>152,364.69</b>



City of Snohomish

# Check Report

By Check Number

Date Range: 03/05/2026 - 03/05/2026

Vendor Number	Vendor Name	Payment Date	Payment Type	Discount Amount	Payment Amount	Number
<b>Bank Code: AP Bank 2-AP Bank Coastal Community Bank</b>						
InsTech	Instrument Technologies Inc	03/05/2026	Regular	0.00	-438.50	83030
IntTel	Allstream	03/05/2026	Regular	0.00	321.64	84606
BaySup	Bay City Supply	03/05/2026	Regular	0.00	5,147.54	84607
CenWel	Central Welding Supply Inc.	03/05/2026	Regular	0.00	18.85	84608
ChaBol	Champion Bolt & Supply Inc	03/05/2026	Regular	0.00	30.01	84609
COEFin	City of Everett Finance	03/05/2026	Regular	0.00	520.00	84610
Comct2016	Comcast (2016)	03/05/2026	Regular	0.00	153.24	84611
HDSup	Core & Main LP	03/05/2026	Regular	0.00	2,005.53	84612
EurDri	Eurofins Drinking Water and Wastewater West,	03/05/2026	Regular	0.00	149.40	84613
FirFor	First Forty Feet LLC	03/05/2026	Regular	0.00	1,010.00	84614
GirRes	Girard Resources & Recycling, LLC	03/05/2026	Regular	0.00	488.00	84615
GraCon	Granite Construction Supply	03/05/2026	Regular	0.00	255.56	84616
InsTech	Instrument Technologies Inc	03/05/2026	Regular	0.00	438.50	84617
KelCre	Kelley Create Co	03/05/2026	Regular	0.00	260.54	84618
MDDCsf	McDaniel Do It Center - Shop/Fleet (Support)	03/05/2026	Regular	0.00	156.85	84619
MDDCst	McDaniel Do It Center - Streets	03/05/2026	Regular	0.00	165.24	84620
MSNWGro	MSNW GROUP LLC	03/05/2026	Regular	0.00	6,984.00	84621
PacEng	PACE Engineers, Inc.	03/05/2026	Regular	0.00	919.75	84622
PapMac-WA Tractor	Pape Machinery	03/05/2026	Regular	0.00	906.84	84623
USPos	Pitney Bowes Bank Inc. Reserve Account	03/05/2026	Regular	0.00	677.58	84624
ProSol	Process Solutions	03/05/2026	Regular	0.00	41,580.00	84625
AllWas	Republic Services	03/05/2026	Regular	0.00	2,070.99	84626
RobHalf	Robert Half	03/05/2026	Regular	0.00	8,710.20	84627
Sce365	Scenic365 LLC	03/05/2026	Regular	0.00	3,107.81	84628
Snopac	Snohomish County 911	03/05/2026	Regular	0.00	13,642.27	84629
SCFD	Snohomish County Fire Dist.#4	03/05/2026	Regular	0.00	4,148.89	84630
SCPDef	Snohomish County Public Defender Association	03/05/2026	Regular	0.00	4.80	84631
SCSOCor	Snohomish County Sheriff's Office Corrections	03/05/2026	Regular	0.00	219.27	84632
SnoSen	Snohomish Senior Center	03/05/2026	Regular	0.00	1,250.00	84633
WeeGra	Thompson, Guildner & Associates Inc P.S.	03/05/2026	Regular	0.00	8,372.91	84634
USBank	US Bank CPS	03/05/2026	Regular	0.00	19,156.45	84635
Wspatr	Washington State Patrol	03/05/2026	Regular	0.00	78.00	84636
WhiWor	GCP WW Holdco LLC	03/05/2026	Regular	0.00	2,460.73	84637
SecNor	Security Solutions Northwest LLC	03/05/2026	Regular	0.00	289.60	84638
SnoAut	Snohomish Auto Parts	03/05/2026	Regular	0.00	470.36	84639
Snocoo	Snohomish Co-Op	03/05/2026	Regular	0.00	41.51	84640
TheHer	Sound Publishing	03/05/2026	Regular	0.00	46.44	84641
SouSaf	Sound Safety Products Co.	03/05/2026	Regular	0.00	527.31	84642
Staples	Staples Advantage	03/05/2026	Regular	0.00	490.31	84643
Uline	Uline	03/05/2026	Regular	0.00	559.70	84644
UniSit	United Site Services	03/05/2026	Regular	0.00	3,942.06	84645
UnuLif	Unum Life Insurance	03/05/2026	Regular	0.00	232.00	84646
USBank	US Bank CPS	03/05/2026	Regular	0.00	21,817.01	84647
UsaBlu	Usa Bluebook Inc	03/05/2026	Regular	0.00	233.24	84648
Voyage	Voyager	03/05/2026	Regular	0.00	3,725.00	84649
JamMil	James Mills	03/05/2026	Regular	0.00	284.10	84652
MicLiv	Michael Lively	03/05/2026	Regular	0.00	202.90	84653
USPS	USPS	03/05/2026	Regular	0.00	2,801.99	84654
SCPUD1	Snohomish County PUD	03/05/2026	Regular	0.00	13,750.38	84655

Check Report

Date Range: 03/05/2026 - 03/05/2026

Vendor Number	Vendor Name	Payment Date	Payment Type	Discount Amount	Payment Amount	Number
	**Void**	03/05/2026	Regular	0.00	0.00	84656

Bank Code AP Bank 2 Summary

Payment Type	Payable Count	Payment Count	Discount	Payment
Regular Checks	137	48	0.00	174,825.30
Manual Checks	0	0	0.00	0.00
Voided Checks	0	2	0.00	-438.50
Bank Drafts	0	0	0.00	0.00
EFT's	0	0	0.00	0.00
	<b>137</b>	<b>50</b>	<b>0.00</b>	<b>174,386.80</b>



# Refund Check Register

## Refund Check Detail

**UBPKT03722 - 2026-03-05 Cycle 1 UB Refunds**

Account	Name	Date	Check #	Amount	Code	Receipt	Amount	Type
01-08896-00	Vaughn, Robert	3/5/2026	84650	50.00			50.00	Deposit
<b>Total Refunds: 1</b>			<b>Total Refunded Amount:</b>	50.00				

### Revenue Code Summary

Revenue Code	Amount
996 - Unapplied Credits / Refunds	50.00
<b>Revenue Total:</b>	50.00

### General Ledger Distribution

Posting Date: 03/05/2026

Account Number	Account Name	Posting Amount	IFT
<b>Fund: 401 - Water Utility</b>			
401-000-343-40-00-0	Water Billings	50.00	
401-111-00-19-90-00	Claim on Cash Fund 401	-50.00	Yes
	<b>401 Total:</b>	0.00	
<b>Fund: 998 - Pooled Cash (Incode)</b>			
998-111-00-10-00-00	CIB - Pooled Coastal Cash	-50.00	
998-225-00-00-00-00	Due to Other Funds	50.00	Yes
	<b>998 Total:</b>	0.00	
	<b>Distribution Total:</b>	0.00	



# Refund Check Register

## Refund Check Detail

**UBPKT03721 - 2026-03-05 Cycle 2 UB Refunds**

Account	Name	Date	Check #	Amount	Code	Receipt	Amount	Type
02-06608-02	Wilson, Jeannine	3/5/2026	84651	28.63			28.63	Deposit
<b>Total Refunds: 1</b>			<b>Total Refunded Amount:</b>	28.63				

### Revenue Code Summary

Revenue Code	Amount
996 - Unapplied Credits / Refunds	28.63
<b>Revenue Total:</b>	28.63

### General Ledger Distribution

Posting Date: 03/05/2026

Account Number	Account Name	Posting Amount	IFT
<b>Fund: 401 - Water Utility</b>			
401-000-343-40-00-0	Water Billings	28.63	
401-111-00-19-90-00	Claim on Cash Fund 401	-28.63	Yes
<b>401 Total:</b>		0.00	
<b>Fund: 998 - Pooled Cash (Incode)</b>			
998-111-00-10-00-00	CIB - Pooled Coastal Cash	-28.63	
998-225-00-00-00-00	Due to Other Funds	28.63	Yes
<b>998 Total:</b>		0.00	
<b>Distribution Total:</b>		0.00	

### All Bank Codes Check Summary

Payment Type	Payable Count	Payment Count	Discount	Payment
Regular Checks	137	48	0.00	174,825.30
Manual Checks	0	0	0.00	0.00
Voided Checks	0	2	0.00	-438.50
Bank Drafts	0	0	0.00	0.00
EFT's	0	0	0.00	0.00
	<b>137</b>	<b>50</b>	<b>0.00</b>	<b>174,386.80</b>

### Fund Summary

Fund	Name	Period	Amount
998	Pooled Cash (Incode)	3/2026	174,386.80
			<b>174,386.80</b>



## CITY COUNCIL MEETING STAFF REPORT

**Date:** March 17, 2026

**Agenda Section:** CONSENT ITEMS

**From:** Cory Morton, PE  
Sr. Utilities Engineer

**Subject:** **AUTHORIZE Mayor to Execute Professional Services Agreement with BHC Consultants, LLC for the Stormwater Comprehensive Plan Update**

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**SUMMARY:** City Council approval is requested to authorize the Mayor to execute a Professional Services Agreement with BHC Consultants, LLC (BHC) to provide professional engineering services to complete the Stormwater Comprehensive Plan Update.

**BACKGROUND & ANALYSIS:** The latest Stormwater Comprehensive Plan was prepared in 2013 (2013 Plan). An update to the 2013 Plan is needed to reflect the listed items below:

- Multiple stormwater Capital Improvement Plan (CIP) projects recommended by the 2013 Plan have been completed.
- Updates to the National Pollutant Discharge Elimination System (NPDES) Phase II Permit have occurred since 2013.
- The 2019 Ecology Stormwater Management Manual for Western Washington (SWMMWW) has been adopted by the City.
- Water quality treatment requirements have been updated due to the NPDES Phase II Permit and SWMMWW.
- Several new developments have been constructed within the City.
- There are some annexation areas that the City plans to take over from Snohomish County.
- The storm system has been improved through various projects and programs.
- An updated CIP is needed based on current infrastructure and program needs.
- An updated financial plan is needed to correspond to the proposed Stormwater Utility Program.

The Plan Update will evaluate the existing and future conditions of the drainage basins within the City, identify and recommend approaches to resolve stormwater problems, develop and prioritize CIP projects, evaluate regulatory requirements, and make recommendations for the overall Stormwater Utility Program.

**FISCAL IMPACT:** The project was included in the 2025-2026 City Budget in the amount of \$225,000 from the Stormwater Funds. The estimated cost for BHC to provide engineering services to complete the Stormwater Comprehensive Plan Update is \$168,260.

**SUGGESTED COUNCIL ACTION:** AUTHORIZE Mayor to Execute Professional Services Agreement with BHC Consultants, LLC in the amount not to exceed \$168,260 for engineering services to complete the Stormwater Comprehensive Plan Update.

**COUNCIL GOAL(S):** City Infrastructure, Environment

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**ATTACHMENT(S):**

PSA 2025 BHC Stormwater Comp Plan.pdf

Scope and Budget\_Snohomish Stormwater Comp Plan Update\_06-25-2025-r1.pdf

**PROFESSIONAL SERVICES AGREEMENT BETWEEN  
CITY OF SNOHOMISH, WASHINGTON AND  
BHC CONSULTANTS, LLC FOR CONSULTANT SERVICES**

**THIS AGREEMENT** (“Agreement”) is made and entered into by and between the City of Snohomish, Washington, a Washington State municipal corporation (“City”), and BHC Consultants, LLC, a Washington State corporation (“Consultant”) licensed to do business in Washington State.

**NOW, THEREFORE**, in consideration of the terms, conditions, covenants and performances contained herein, the parties hereto agree as follows:

**ARTICLE I. PURPOSE**

The purpose of this Agreement is to provide the City with consultant services regarding the Stormwater Comprehensive Plan Update as described in Article II. The general terms and conditions of the relationship between the City and the Consultant are specified in this Agreement.

**ARTICLE II. SCOPE OF SERVICES**

The Scope of Services is attached hereto as **Exhibit “A”** and incorporated herein by this reference (“Scope of Services”). All services and materials necessary to accomplish the tasks outlined in the Scope of Services shall be provided by the Consultant unless noted otherwise in the Scope of Services or this Agreement. All such services shall be provided in accordance with the standards of the Consultant’s profession.

**ARTICLE III. OBLIGATIONS OF THE CONSULTANT**

**III.1 MINOR CHANGES IN SCOPE.** The Consultant shall accept minor changes, amendments, or revision in the detail of the Scope of Services as may be required by the City when such changes will not have any impact on the service costs or proposed delivery schedule. Extra work, if any, involving substantial changes and/or changes in cost or schedules will be addressed as follows:

**Extra Work.** The City may desire to have the Consultant perform work or render services in connection with each project in addition to or other than work provided for by the expressed intent of the Scope of Services in the scope of services. Such work will be considered as extra work and will be specified in a written supplement to the scope of services, to be signed by both parties, which will set forth the nature and the scope thereof. All proposals for extra work or services shall be prepared by the Consultant at no cost to the City. Work under a supplemental agreement shall not proceed until executed in writing by the parties.

**III.2 WORK PRODUCT AND DOCUMENTS.** The work product and all documents produced under this Agreement shall be furnished by the Consultant to the City, and upon completion of the work shall become the property of the City, except that the Consultant may

retain one copy of the work product and documents for its records. The Consultant will be responsible for the accuracy of the work, even though the work has been accepted by the City.

In the event that the Consultant shall default on this Agreement or in the event that this Agreement shall be terminated prior to its completion as herein provided, all work product of the Consultant, along with a summary of work as of the date of default or termination, shall become the property of the City. Upon request, the Consultant shall tender the work product and summary to the City. Tender of said work product shall be a prerequisite to final payment under this Agreement. The summary of work done shall be prepared at no additional cost to the City.

Consultant will not be held liable for reuse of documents produced under this Agreement or modifications thereof for any purpose other than those authorized under this Agreement without the written authorization of Consultant.

**III.3 TERM.** The term of this Agreement shall commence on upon signing of both the scope of services and this agreement and shall terminate at midnight, December 31, 2027. The parties may extend the term of this Agreement by written mutual agreement.

**III.4 NON-ASSIGNABLE.** The services to be provided by the Consultant shall not be assigned or subcontracted without the express written consent of the City.

**III.5 EMPLOYMENT.**

a. The term “employee” or “employees” as used herein shall mean any officers, agents, or employee of the of the Consultant.

b. Any and all employees of the Consultant, while engaged in the performance of any work or services required by the Consultant under this Agreement, shall be considered employees of the Consultant only and not of the City, and any and all claims that may or might arise under the Workman's Compensation Act on behalf of any said employees while so engaged, and any and all claims made by any third party as a consequence of any negligent act or omission on the part of the Consultant or its employees while so engaged in any of the work or services provided herein shall be the sole obligation of the Consultant.

c. Consultant represents, unless otherwise indicated below, that all employees of Consultant that will provide any of the work under this Agreement have not ever been retired from a Washington State retirement system, including but not limited to Teacher (TRS), School District (SERS), Public Employee (PERS), Public Safety (PSERS), law enforcement and fire fighters (LEOFF), Washington State Patrol (WSPRS), Judicial Retirement System (JRS), or otherwise. *(Please indicate No or Yes below)*

  X   No employees supplying work have ever been retired from a Washington state retirement system.

       Yes employees supplying work have been retired from a Washington state retirement system.

In the event the Consultant indicates “no”, but an employee in fact was a retiree of a Washington State retirement system, and because of the misrepresentation the City is required to defend a claim by the Washington State retirement system, or to make contributions for or on account of the employee, or reimbursement to the Washington State retirement system for benefits paid, Consultant hereby agrees to save, indemnify, defend and hold City harmless from and against all expenses and costs, including reasonable attorney’s fees incurred in defending the claim of the Washington State retirement system and from all contributions paid or required to be paid, and for all reimbursement required to the Washington State retirement system. In the event Consultant affirms that an employee providing work has ever retired from a Washington State retirement system, said employee shall be identified by Consultant, and such retirees shall provide City with all information required by City to report the employment with Consultant to the Department of Retirement Services of the State of Washington.

### **III.6 INDEMNITY.**

a. Indemnification / Hold Harmless. Consultant shall defend, indemnify and hold the City, its officers, officials, employees and volunteers harmless from any and all claims, injuries, damages, losses or suits including attorney fees, arising out of or resulting from the acts, errors or omissions of the Consultant in performance of this Agreement, except for injuries and damages caused by the sole negligence of the City.

b. Should a court of competent jurisdiction determine that this Agreement is subject to RCW 4.24.115, then, in the event of liability for damages arising out of bodily injury to persons or damages to property caused by or resulting from the concurrent negligence of the Consultant and the City, its officers, officials, employees, and volunteers, the Consultant's liability, including the duty and cost to defend, hereunder shall be only to the extent of the Consultant's negligence.

c. It is further specifically and expressly understood that the indemnification provided herein constitutes the Consultant’s waiver of immunity under Industrial Insurance, Title 51 RCW, solely for the purposes of this indemnification. This waiver has been mutually negotiated by the parties.

d. Public Records Requests. In addition to Paragraph IV.3 b, when the City provides the Consultant with notice of a public records request per Paragraph IV. 3 b, Consultant agrees to save, hold harmless, indemnify and defend the City its officers, agents, employees and elected officials from and against all claims, lawsuits, fees, penalties and costs resulting from the consultants violation of the Public Records Act RCW 42.56, or consultant’s failure to produce public records as required under the Public Records Act.

e. The provisions of this section III.6 shall survive the expiration or termination of this agreement.

### **III.7 INSURANCE.**

a. Insurance Term. The Consultant shall procure and maintain for the duration of the Agreement, insurance against claims for injuries to persons or damage to property which may arise from or in connection with the performance of the work hereunder by the Consultant, its agents, representatives, or employees.

b. No Limitation. Consultant's maintenance of insurance as required by the agreement shall not be construed to limit the liability of the Consultant to the coverage provided by such insurance, or otherwise limit the City's recourse to any remedy available at law or in equity.

c. Minimum Scope of Insurance. Consultant shall obtain insurance of the types described below:

(1) Automobile Liability insurance covering all owned, non-owned, hired and leased vehicles. Coverage shall be written on Insurance Services Office (ISO) form CA 00 01 or a substitute form providing equivalent liability coverage.

(2) Commercial General Liability insurance shall be written at least as broad on ISO occurrence form CG 00 01 and shall cover liability arising from premises, operations, stop-gap, independent contractors and personal injury and advertising injury. The City shall be named as an additional insured under the Consultant's Commercial General Liability insurance policy with respect to the work performed for the City using an additional insured endorsement at least as broad as ISO CG 20 26.

(3) Workers' Compensation coverage as required by the Industrial Insurance laws of the State of Washington.

(4) Professional Liability insurance appropriate to the Consultant's profession.

d. Minimum Insurance Limits. Consultant shall maintain the following insurance limits:

(1) Comprehensive General Liability. \$2,000,000 combined single limit per occurrence for bodily injury personal injury and property damage; \$2,000,000 general aggregate.

(2) Automobile Liability. \$1,000,000 combined single limit per accident for bodily injury and property damage.

(3) Workers' Compensation. Workers' compensation limits as required by the Workers' Compensation Act of Washington.

(4) Professional Liability/Consultant's Errors and Omissions Liability. \$2,000,000 per claim and \$2,000,000 as an annual aggregate.

e. Notice of Cancellation. In the event that the Consultant receives notice (written, electronic or otherwise) that any of the above required insurance coverage is being cancelled and/or terminated, the Consultant shall immediately (within forty-eight (48) hours) provide written notification of such cancellation/termination to the City.

f. Acceptability of Insurers. Insurance to be provided by Consultant shall be with insurers with a current A.M.Best rating of no less than A:VII, or if not rated by Best, with minimum surpluses the equivalent of Best VII rating.

g. Verification of Coverage. In signing this agreement, the Consultant is acknowledging and representing that required insurance is active and current. Consultant shall furnish the City with original certificates and a copy of the amendatory endorsements, including but not necessarily limited to the additional insured endorsement, evidencing the insurance requirements of the Consultant before commencement of the work. Further, throughout the term of this Agreement, the Consultant shall provide the City with proof of insurance upon request by the City.

h. Insurance shall be Primary - Other Insurance Provision. The Consultant's insurance coverage shall be primary insurance as respect the City. The Consultant's Automobile Liability and Commercial General Liability insurance policies are to contain, or be endorsed to contain that they shall be primary insurance as respect the City. Any Insurance, self-insurance, or self-insured pool coverage maintained by the City shall be excess of the Consultant's insurance and shall not contribute with it.

i. Claims-Made Basis. Unless approved by the City all insurance policies shall be written on an "Occurrence" policy as opposed to a "Claims-made" policy. The City may require an extended reporting endorsement on any approved "Claims-made" policy.

j. Failure to Maintain Insurance. Failure on the part of the Consultant to maintain the insurance as required shall constitute a material breach of contract, upon which the City may, after giving five business days' notice to the Consultant to correct the breach, immediately terminate the contract or, at its discretion, procure or renew such insurance and pay any and all premiums in connection therewith, with any sums so expended to be repaid to the City on demand, or at the sole discretion of the City, offset against funds due the Consultant from the City.

k. Public Entity Full Availability of Consultant Limits. If the Consultant maintains higher insurance limits than the minimums shown above, the Public Entity shall be insured for the full available limits of Commercial General and Excess or Umbrella liability maintained by the Consultant, irrespective of whether such limits maintained by the Consultant are greater than those required by this contract or whether any certificate of insurance furnished to the Public Entity evidences limits of liability lower than those maintained by the Consultant.

l. Subcontractors' Insurance. The Contractor shall cause each and every

Subcontractor to provide insurance coverage that complies with all applicable requirements of the Contractor-provided insurance as set forth herein, except the Contractor shall have sole responsibility for determining the limits of coverage required to be obtained by Subcontractors. The Contractor shall ensure that the City is an additional insured on each and every Subcontractor's Commercial General liability insurance policy using an endorsement at least as broad as ISO CG 20 10 10 01 for ongoing operations and CG 20 37 10 01 for completed operations.

**III.8 DISCRIMINATION PROHIBITED AND COMPLIANCE WITH EQUAL OPPORTUNITY LEGISLATION.** The Consultant agrees to comply with equal opportunity employment and not to discriminate against client, employee, or applicant for employment or for services because of race, creed, color, religion, national origin, marital status, sex, sexual orientation, age or handicap except for a bona fide occupational qualification with regard, but not limited to, the following: employment upgrading; demotion or transfer; recruitment or any recruitment advertising; layoff or terminations; rates of pay or other forms of compensation; selection for training, rendition of services. The Consultant further agrees to maintain (as appropriate) notices, posted in conspicuous places, setting forth the provisions of this nondiscrimination clause. The Consultant understands and agrees that if it violates this nondiscrimination provision, this Agreement may be terminated by the City, and further that the Consultant will be barred from performing any services for the City now or in the future, unless a showing is made satisfactory to the City that discriminatory practices have been terminated and that recurrence of such action is unlikely.

**III.9 UNFAIR EMPLOYMENT PRACTICES.** During the performance of this Agreement, the Consultant agrees to comply with RCW 49.60.180, prohibiting unfair employment practices.

**III.10 LEGAL RELATIONS.** The Consultant shall comply with all federal, state and local laws and ordinances applicable to work to be done under this Agreement. The Consultant represents that the firm and all employees assigned to work on any City project are in full compliance with the statutes of the State of Washington governing activities to be performed and that all personnel to be assigned to the work required under this Agreement are fully qualified-and properly licensed to perform the work to which they will be assigned. This Agreement shall be interpreted and construed in accordance with the laws of Washington. Venue for any litigation commenced relating to this Agreement shall be in Snohomish County Superior Court.

**III.11 INDEPENDENT CONTRACTOR.**

a. The Consultant and the City understand and expressly agree that the Consultant is an independent contractor in the performance of each and every part of this Agreement. The Consultant expressly represents, warrants and agrees that his status as an independent contractor in the performance of the work and services required under this Agreement is consistent with and meets the six-part independent contractor test set forth in RCW 51.08.195 or as hereafter amended. The Consultant, as an independent contractor, assumes the entire responsibility for carrying out and accomplishing the services required under this Agreement. The Consultant shall make no claim of City employment nor shall claim any related employment benefits, social security, and/or retirement benefits.

b. The Consultant shall be solely responsible for paying all taxes, deductions, and assessments, including but not limited to federal income tax, FICA, social security tax, assessments for unemployment and industrial injury, and other deductions from income which may be required by law or assessed against either party as a result of this Agreement. In the event the City is assessed a tax or assessment as a result of this Agreement, the Consultant shall pay the same before it becomes due.

c. The City may, during the term of this Agreement, engage other independent contractors to perform the same or similar work that the Consultant performs hereunder.

d. Prior to commencement of work, the Consultant shall obtain a business license from the City.

**III.12 CONFLICTS OF INTEREST.** The Consultant agrees to and shall notify the City of any potential conflicts of interest in Consultant’s client base and shall obtain written permission from the City prior to providing services to third parties where a conflict or potential conflict of interest is apparent. If the City determines in its sole discretion that a conflict is irreconcilable, the City reserves the right to terminate this Agreement.

**III.13 CITY CONFIDENCES.** The Consultant agrees to and will keep in strict confidence, and will not disclose, communicate or advertise to third parties without specific prior written consent from the City in each instance, the confidences of the City or any information regarding the City or services provided to the City.

**III.14 SUBCONTRACTORS/SUBCONSULTANTS.**

a. The Consultant shall be responsible for all work performed by subcontractors/subconsultants pursuant to the terms of this Agreement.

b. The Consultant must verify that any subcontractors/subconsultants they directly hire meet the responsibility criteria for the project. Verification that a subcontractor/subconsultant has proper license and bonding, if required by statute, must be included in the verification process. The Consultant will use the following Subcontractors/Subconsultants or as set forth in Exhibit \_\_\_\_:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

c. The Consultant may not substitute or add subcontractors/subconsultants without the written approval of the City.

d. All Subcontractors/Subconsultants shall have the same insurance coverages and limits as set forth in this Agreement and the Consultant shall provide verification of said insurance coverage.

## **ARTICLE IV. OBLIGATIONS OF THE CITY.**

### **IV.1 PAYMENTS.**

- a. The Consultant shall be paid by the City for services rendered under this Agreement as described in the Scope of Services and as provided in this section. In no event shall the compensation paid to Consultant under this Agreement exceed One Hundred Sixty-Eight Thousand Two Hundred Sixty Dollars (\$168,260) without the written agreement of the Consultant and the City. Such payment shall be full compensation for work performed and services rendered and for all labor, materials, supplies, equipment and incidentals necessary to complete the work. In the event the City elects to expand the scope of services from that set forth in Exhibit A, the City shall pay Consultant a mutually agreed amount.
- b. The City will pay timely submitted and approved invoices received before the 20th of each month within thirty (30) days of receipt.

**IV.2 CITY APPROVAL.** Notwithstanding the Consultant's status as an independent contractor, results of the work performed pursuant to this Agreement must meet the approval of the City, which shall not be unreasonably withheld if work has been completed in compliance with the Scope of Services and City requirements.

### **IV.3 MAINTENANCE/INSPECTION OF RECORDS.**

- a. The Consultant shall maintain all books, records, documents and other evidence pertaining to the costs and expenses allowable under this Agreement in accordance with generally accepted accounting practices. All such books and records required to be maintained by this Agreement shall be subject to inspection and audit by representatives of the City and/or the Washington State Auditor at all reasonable times, and the Consultant shall afford the proper facilities for such inspection and audit. Representatives of the City and/or the Washington State Auditor may copy such books, accounts and records where necessary to conduct or document an audit. The Consultant shall preserve and make available all such books of account and records for a period of three (3) years after final payment under this Agreement. In the event that any audit or inspection identifies any discrepancy in such financial records, the Consultant shall provide the City with appropriate clarification and/or financial adjustments within thirty (30) calendar days of notification of the discrepancy.
- b. Public Records. The parties agree that this Agreement and records related to the performance of the Agreement are with limited exception, public records subject to disclosure under the Public Records Act RCW 42.56. Further, in the event of a Public Records Request to the City, the City may provide the Consultant with a copy of the Records Request and the Consultant shall provide copies of any City records in Consultant's possession, necessary to fulfill that Public Records Request. If the Public Records Request is large the Consultant will provide the City with an estimate of reasonable time needed to fulfill the records request.

## ARTICLE V. GENERAL.

### V.1 NOTICES. Notices to the City shall be sent to the following address:

City of Snohomish  
Attn: Cory Morton, P.E.  
116 Union Avenue  
Snohomish, WA 98290  
(360) 282-3196  
Morton@SnohomishWA.Gov

Notices to the Consultant shall be sent to the following address:

BHC Consultants, LLC  
Attn: Carla Talich, PE  
1601 5<sup>th</sup> AVE, Suite 500  
Seattle, WA 98101  
206.357.9957  
carla.talich@bhconsultants.com

Receipt of any notice shall be deemed effective three (3) days after deposit of written notice in the U.S. mail with proper postage and address.

### V.2 TERMINATION. The right is reserved by the City to terminate this Agreement in whole or in part at any time upon ten (10) calendar days' written notice to the Consultant.

If this Agreement is terminated in its entirety by the City for its convenience, the City shall pay the Consultant for satisfactory services performed through the date of termination in accordance with payment provisions of Section IV.1.

### V.3 DISPUTES. The parties agree that, following reasonable attempts at negotiation and compromise, any unresolved dispute arising under this Agreement may be resolved by a mutually agreed-upon alternative dispute resolution of arbitration or mediation.

### V.4 EXTENT OF AGREEMENT/MODIFICATION. This Agreement, together with attachments or addenda, represents the entire and integrated Agreement between the parties and supersedes all prior negotiations, representations, or agreements, either written or oral. This Agreement may be amended, modified or added to only by written instrument properly signed by both parties.

### V.5 SEVERABILITY.

a. If a court of competent jurisdiction holds any part, term or provision of this Agreement to be illegal or invalid, in whole or in part, the validity of the remaining provisions shall not be affected, and the parties' rights and obligations shall be construed and enforced as if the Agreement did not contain the particular provision held to be invalid.

b. If any provision of this Agreement is in direct conflict with any statutory provision of the State of Washington, that provision which may conflict shall be deemed inoperative and null and void insofar as it may conflict, and shall be deemed modified to conform to such statutory provision.

**V.6 NONWAIVER.** A waiver by either party hereto of a breach by the other party hereto of any covenant or condition of this Agreement shall not impair the right of the party not in default to avail itself of any subsequent breach thereof. Leniency, delay or failure of either party to insist upon strict performance of any agreement, covenant or condition of this Agreement, or to exercise any right herein given in any one or more instances, shall not be construed as a waiver or relinquishment of any such agreement, covenant, condition or right.

**V.7 FAIR MEANING.** The terms of this Agreement shall be given their fair meaning and shall not be construed in favor of or against either party hereto because of authorship. This Agreement shall be deemed to have been drafted by both of the parties.

**V.8 GOVERNING LAW.** This Agreement shall be governed by and construed in accordance with the laws of the State of Washington.

**V.9 VENUE.** The venue for any action to enforce or interpret this Agreement shall lie in the Superior Court of Washington for Snohomish County, Washington.

**V.10 COUNTERPARTS.** This Agreement may be executed in one or more counterparts, each of which shall be deemed an original, but all of which shall constitute one and the same Agreement.

**V.11 AUTHORITY TO BIND PARTIES AND ENTER INTO AGREEMENT.** The undersigned represent that they have full authority to enter into this Agreement and to bind the parties for and on behalf of the legal entities set forth below.

*Signature page to follow.*

DATED this \_\_\_\_\_ day of March 2026.

CITY OF SNOHOMISH

BHC Consultants, LLC

By \_\_\_\_\_  
Aaron Hoffman, Mayor

By \_\_\_\_\_  
Jim Gross, President

APPROVED AS TO FORM:

By \_\_\_\_\_  
Emily Guildner, City Attorney

**Exhibit A**  
**Scope of Services**

## EXHIBIT A

### SCOPE OF WORK

#### City of Snohomish

#### Stormwater Comprehensive Plan Update

#### Statement of Understanding

This Scope of Work outlines the tasks required to prepare an update to the City of Snohomish's (City) Stormwater Comprehensive Plan. BHC Consultants, LLC (Consultant) understands that the latest Stormwater Comprehensive Plan Update was prepared in 2013 (2013 Plan) and that a Plan Update is needed to reflect the listed items below.

- Multiple stormwater Capital Improvement Plan (CIP) projects recommended by the 2013 Plan have been completed.
- Updates to the National Pollutant Discharge Elimination System (NPDES) Phase II Permit have occurred since 2013.
- The 2019 Ecology Stormwater Management Manual for Western Washington (SWMMWW) has been adopted by the City.
- Water quality treatment requirements have been updated due to the NPDES Phase II Permit and SWMMWW.
- Several new developments have been constructed within the City.
- There are some annexation areas that the City plans to take over from Snohomish County.
- The storm system has been improved through various projects and programs.
- An updated CIP is needed based on current infrastructure and program needs.
- An updated financial plan is needed to correspond to the proposed Stormwater Utility Program.

The Plan Update will evaluate the existing and future conditions of the drainage basins within the City, identify and recommend approaches to resolve stormwater problems, develop and prioritize CIP projects, evaluate regulatory requirements, and make recommendations for the overall Stormwater Utility Program.

#### Scope of Work

The Consultant's project approach includes partnering with the City to develop a practical Plan Update that focuses on meeting capital infrastructure needs and current regulatory requirements.

This scope of work outlines the Consultants' tasks associated with the Plan Update. In general, the Consultant will perform the work for the Plan Update, except for the Stormwater Utility Financial Plan. The City will contract directly with FCS, a Bowman company (FCS) for the preparation of the Financial Plan. The Consultant will provide information, such as the CIP, to the City who will share information with FCS.

The Consultant will incorporate a summary of the completed Financial Plan into the Plan Update with the complete Financial Plan being included as appendix to the Plan Update.

The Consultant's scope of work has been broken down into the following tasks:

1. Project Management.
2. Data Collection and Review.
3. Existing Conditions.
4. Hydrologic and Hydraulic Analyses.
5. Programmatic Evaluation and Recommendations.
6. Problem Identification and Solution Development.
7. Final Stormwater Comprehensive Plan.

The Scope of Work tasks are separated into four components where applicable:

1. Work Tasks: tasks that will be completed by the Consultant.
2. Receivables: elements that will be provided by the City.
3. Assumptions: assumptions used to develop each work task.
4. Deliverables: the draft and/or finished product(s) that will be delivered to the City.

### **Task 1 – Project Management**

Task 1 includes project management activities to facilitate the Plan Update.

Work Tasks:

- 1.1 Project Initiation and Work Plan. Input task and budget information into the Consultant's management software for progress tracking and invoicing. Set up project files.
- 1.2 Kick-off Meeting. An in-person kick-off meeting will be held at the City's office. The kick-off meeting will be scheduled for two hours to allow time to meet in the office followed by a brief field visit.
- 1.3 Client and Team Coordination. Coordinate with City staff through regular status reports, status meetings, telephone communications, and e-mail correspondence during the project.
- 1.4 Progress Meetings. Progress meetings will be held approximately once per month via Microsoft Teams to discuss project progress and coordinate work. The project will include 12, one-hour long progress meetings.
- 1.5 Monthly Invoices and Progress Reports. Prepare up to 12 monthly progress reports and monthly invoices.
- 1.6 Quality Assurance/Quality Control (QA/QC) Program. Conduct quality control reviews of project deliverables. In adherence with the Consultant's company policy, the Project Manager will engage an independent technical reviewer who is not directly involved in the project to perform each review. A record of internal redlines and resultant revisions will be maintained in the project file.

Receivables:

- Notice-to-Proceed (NTP).
- Executed agreement.

Assumptions:

- Project duration from NTP will be no longer than 12 months.
- Quality control reviews will be supported for each of the major deliverable work products.
- All work products will be submitted to the City in electronic format, delivered via email or SharePoint. No paper copies are included in the scope of work.

Deliverables:

- Kick-off meeting agenda and minutes.
- Monthly meeting agendas and meeting minutes.
- Monthly invoices and progress reports.

**Task 2 – Data Collection and Review**

Task 2 includes reviewing available data to inform the Plan Update, conducting a field visit with City staff, and preparing draft chapters, including Chapter 1: Introduction and Chapter 2: Planning Data.

Work Tasks:

*2.1 Information Request and Review.* Provide the City with a list of requested data for the Plan Update. The following is a preliminary list of the requested information. Some of this information has been received during the proposal phase. The actual request will vary based on information already obtained by the Consultant or publicly available.

- Geographic Information System (GIS) Inventory: GIS inventory includes basin delineations, stormwater utility map, storm drainage inventory, combined sewer areas, tree canopy information, aerial photographs, land use and zoning maps, development capacity data, topographic information, soils data, geologic information, critical areas studies, and floodplain information.
- Recent Annexations: Information and maps for the annexations that occurred since the 2013 Plan.
- Completed CIP Projects: A list of CIP projects completed and construction record drawings identifying modifications to the stormwater conveyance system since 2013 Plan.
- Previous Plans and Studies: Electronic copies of recent rate studies, drainage studies, basin plans, current combined sewer overflow maps and reports, wetland studies, habitat studies, water quality studies, summaries of available water quality monitoring data, and a list of other known, related studies that may exist.
- Maintenance Records: Maintenance records include historical stormwater maintenance records (maintenance, frequencies, etc.), and maintenance descriptions/records on both public and private water quality and detention facilities constructed since the 2013 Plan.
- Illicit Discharge: Data on the illicit discharge detection program and historical illicit discharges.

- Monitoring data: Monitoring data includes water quality, groundwater elevations, and stormwater flows, if available.
- Regulatory Requirements: Agreements and ordinances related to the stormwater system, description of City's program for sampling and testing of water quality, copies of recent water quality testing results, and City Annual Stormwater Utility Reports.
- City Standards: Current Stormwater System Design and Construction Standards.
- NPDES Requirements: NPDES 2019-2024 permit requirements that the City is performing and plans to incorporate in the Plan Update.

2.2 Field Visit. The Consultant will attend one site visit to observe field conditions with City staff.

2.3 Chapter 1: Introduction. Chapter 1 will outline the purpose, provide background information, and explain the organization of the Plan Update.

2.4 Chapter 2: Planning Data. Chapter 2 will establish a framework for the Plan Update by presenting the project's goals, scope, and pertinent planning information. Chapter 2 will incorporate the information collected and reviewed in Tasks 2.1 and 2.2.

Receivables:

- Requested information as described in Task 2.1.
- Comments from the City on Draft Chapters 1 and 2.

Assumptions:

- Three Consultant representatives will attend one two-hour long field visit.
- City staff attending the field visit may include Operation and Maintenance (O&M) staff and/or the NPDES permit coordinator to help identify and present problem areas.
- If public outreach efforts are needed, they will be completed by the City.

Deliverables:

- List of requested data.
- Field visit meeting agenda and notes.
- Chapter 1 (draft and final).
- Chapter 2 (draft and final).

**Task 3 – Existing Conditions**

Task 3 will update Chapter 3: Existing Conditions of the Plan Update. The consultant will perform the following updates under this task:

Work Tasks:

3.1 Study Area (Including Potential New Areas). The Consultant will review and describe the existing study areas from the 2013 Plan and update them to incorporate any recent annexations and new developments that have expanded or altered the study area boundaries since 2013.

3.2 Drainage Basin Delineations (Including Combined Sewer Systems). The Consultant will review the mapped drainage basin delineations from the 2013 Plan. Using the updated GIS data provided by

the City as part of Task 2.1, the Consultant will revise the basin boundaries to reflect changes due to new infrastructure, annexations, or updated topographic information. The Consultant will update the drainage basin descriptions to reflect current conditions. The Consultant will update the Combined Sewer Overflow (CSO) area section in this chapter to reflect the status of remaining CSOs and progress on CSO separation projects since the 2013 Plan.

- 3.3 Soils. The Consultant will review the existing soil information obtained from the United States Department of Agriculture (USDA) Natural Resources Conservation Services (NRCS) Web Soil Survey website and the Soil Survey Report for the Snohomish County Area and update the Plan to include current NRCS data for the existing and new portions of the study area. Depending on data availability, the Consultant will also include their suitability for stormwater management, specifically Low Impact Development (LID) feasibility.
- 3.4 Land Use Designations. Using the land use data collected as part of Task 2.1, the Consultant will update the land use designations and the impervious area percentages across each drainage basin in the study area. Tables will be revised with the most current acreage and percentage distributions.
- 3.5 Fish and Wildlife Habitat. Using the data collected as part of Task 2.1, the Consultant will review and update the descriptions of the major streams, their classifications, and their use for salmonoid habitat. The consultant will also review and update the list of mammals likely to occur within the study area. New studies or reports related to fish and wildlife habitat since 2013 will be incorporated by reference.
- 3.6 Wetlands. The Consultant will review the description of the wetlands in the 2013 Plan, including their classification, types, location, and functions. The Consultant will also review the City and County data and update the wetland mapping data. Using the data collected as part of Task 2.1, the Consultant will update the classification of wetlands and information on wetland restoration or mitigation projects completed since 2013.
- 3.7 Chapter 3: Existing Conditions. The Consultant will prepare Chapter 3 of the Plan Update using the work performed under Tasks 3.1 through 3.6.
- 3.8 Coordination Meeting. Attend one coordination meeting to discuss the City's comments on Draft Chapter 3.

Receivables:

- Comments on Draft Chapter 3.

Assumptions:

- The Consultant will update Chapter 3 using information received from the City and available data. Field investigations and preparation of studies (ex., geotechnical investigations, wetland delineations, critical areas studies, etc.) are not included.
- Two Consultant representatives will attend one one-hour long virtual meeting via Microsoft Teams to discuss the City's comments on Draft Chapter 3.

Deliverables:

- Coordination meeting agenda and notes.
- Chapter 3 (draft and final).

## Task 4 – Hydrologic and Hydraulic Analyses

Task 4 involves reviewing and updating the hydrologic and hydraulic modeling approach and data used in the 2013 Plan to reflect current conditions and provide a reliable basis for evaluating stormwater management solutions.

### Work Tasks:

- 4.1 *Hydrologic Modeling*. The Consultant will review and update the 2013 Plan’s Western Washington Hydrology Model (WWHM). The Consultant will perform site specific WWHM modeling to determine the required flow rates and storage volumes, as appropriate, for up to three stormwater problem areas identified under Task 6.
- 4.2 *Conveyance Sizing Analysis*. The Consultant will perform conveyance sizing calculations for up to three problem areas. Conveyance elements will be sized to convey the 25-year storm and evaluated for flooding and erosion concerns that may occur during the 100-year storm. Conveyance sizing will follow City and County engineering standards and will utilize spreadsheets to perform calculations. Detailed network modeling (such as XPSWMM) is not included in the scope of work.
- 4.3 *Water Quality Treatment Best Management Practice (BMP) Sizing*. BMP sizing will utilize results from WWHM (Task 4.1) to provide a conceptual estimate of water quality sizing needed for up to three problem areas.
- 4.4 *Chapter 4: Hydrologic and Hydraulic Analyses*. The Consultant will prepare Chapter 4 to describe the modeling approach, methodology, and inputs needed for the Plan Update using the work performed under Tasks 4.1 through 4.3.
- 4.5 *Coordination Meeting*. Attend one coordination meeting to discuss hydrologic and hydraulic analyses, review Draft Chapter 4, and coordinate with the City.

### Receivables:

- Comments on Draft Chapter 4.

### Assumptions:

- Two representatives from the Consultant’s firm will attend a one-hour virtual meeting via Microsoft Teams.
- No basin-wide modeling will be performed.

### Deliverables:

- Coordination meeting agenda and notes.
- Chapter 4 (draft and final).

## Task 5 – Programmatic Evaluation and Recommendations

Task 5 will include describing existing programs such as the O&M of the City-owned stormwater management system, as well as stormwater program needed to meet the requirements of the NPDES Phase II Permit.

The City's Stormwater Management Program (SWMP) will be described according to the main groups of activities performed. This section will be revised in coordination with the City, and where appropriate, the Consultant will refer to documents prepared for NPDES Phase II permit compliance.

Work Tasks:

- 5.1 SWMP. The Consultant will update the Plan Update referencing the following sections of the SWMP.
- Public education and outreach.
  - Public involvement and participation.
  - Illicit discharge detection and elimination (IDDE).
  - Controlling runoff from new development, redevelopment, and construction sites.
  - Municipal O&M program.
  - Compliance with Total Maximum Daily Loads (TMDL) requirements.
- 5.2 Municipal O&M. The Consultant will perform the following for each maintenance activity for existing stormwater elements (ex., catch basins, conveyance pipes, filtration swales, vaults, water quality treatment systems, etc.):
- List the quantity of each item that needs to be maintained based on information provided by the City.
  - Define the existing level of service by compiling past accomplishments and calculate the frequency of maintenance activities. To the extent that data are available, the Consultant will use up to three years of historical data. If data are not available, the Consultant will work with City staff to make suitable substitute assumptions. City staff interviews will also be conducted to verify and help compile maintenance data.
  - Estimate the full-time equivalent (FTE) staff and budget required to implement that level of service for that activity.
  - Assess O&M needs for future annexation or urban growth areas.
  - Assess O&M techniques that could improve water quality.
  - The Consultant will develop a future level-of-service alternative based on compliance with minimum NPDES Phase II (2019-2024) permit requirements related to O&M. The Consultant shall use the existing level of service for O&M as a basis for developing this NPDES-compliant level-of-service alternative. The NPDES-compliant level-of-service will be compared with the current level of service to identify additional FTE requirements and cost increases.
- 5.3 LID Feasibility. The Consultant will review the LID feasibility section and mapping in the 2013 Plan and update as needed.
- 5.4 O&M and NPDES Permit Coordinator Coordination Meeting. Attend one O&M and NPDES permit coordination meeting to discuss the future level-of-service O&M Program activities, FTE requirements, and expenditures.
- 5.5 Chapter 5: Programmatic Evaluation and Recommendations. The Consultant will update Chapter 5 to describe the SWMP, including existing and future O&M activities for the study area using the work performed under Tasks 5.1 through 5.4.

Receivables:

- Provide information as appropriate to support the tasks described above, including but not limited to a detailed list of stormwater management-related assets (ex., pump stations, culverts, catch basins, outfalls, etc.), current O&M staffing plans and budgets, historical maintenance records, and plans for growth.
- Comments on Draft Chapter 5.

Assumptions:

- Two representatives from the Consultant's firm will attend a one-hour virtual meeting to discuss the approach and development of Draft Chapter 5.

Deliverables:

- O&M and NPDES Phase II Permit coordination meeting agenda and notes.
- Chapter 5 (draft and final).

### **Task 6 – Problem Identification and Solution Development**

Task 6 will develop a summary CIP of stormwater problems in the study area and identify solutions for the issues identified.

Work Tasks:

- 6.1 *Identify Problems.* The Consultant, with input from the City, will develop a list of current stormwater problems and CSO separation projects, based on work performed during prior tasks. The list will include the problem's location and a brief description of each problem.
- 6.2 *Develop Solutions.* The Consultant will develop a prioritized CIP listing of individual improvement projects and implementation actions based on reported problems, O&M requirements, and other program needs identified through the planning process. When considering approaches to resolve or reduce problems or to take advantage of potential opportunities, several methods will be utilized, such as programmatic solutions; structural solutions; and LID solutions that incorporate green stormwater infrastructure. Recommendations will range from small works projects addressing local problem areas, drainage complaints, or early-action projects; large capital projects focusing on future framework consistent with funding; and non-construction alternatives (programmatic changes, educational programs, etc.). For each stormwater problem area for up to 10 problem areas including one CSO area, the Consultant will prepare project descriptions, a one-page project summary sheet/map, and an Opinion of Probable Project Cost (OPPC). Opinion of Probable Project Cost's (OPPC) will include conceptual rough order of magnitude construction costs, allied/associated non-construction costs (i.e., engineering design and permitting), and a 30% contingency.
- 6.3 *Provide Problem Area Improvement Recommendations.* The Consultant will perform hydrologic and hydraulic analysis for up to three problem areas as part of Task 4. Solutions for smaller problem areas, like a capacity issue of an undersized culvert, will be preliminarily estimated rather than modeled. As part of this task, the Consultant will describe the recommended solutions for three problem areas modeled under Task 4, and for 10 additional problem areas, including one CSO area, identified in Task 6.2.

6.4 Chapter 6: Problem Identification and Solution Development. The Consultant will update Chapter 6 to describe the 13 CIP projects, including stormwater and CSO, solutions, and recommendations using the work performed under Tasks 6.1 through 6.4.

6.5 Coordination Meeting. Attend one virtual meeting via Microsoft Teams to coordinate with the City and discuss the City's comments on Draft Chapter 6.

Receivables:

- List of new stormwater problem areas and CSO separation project areas since 2013.
- Comments on Draft Chapter 6.

Assumptions:

- Two representatives from the Consultant's firm will attend a one-hour long virtual meeting to discuss the City's comments on Chapter 6.

Deliverables:

- Coordination meeting agenda and notes.
- Chapter 6 (draft and final).

## Task 7 – Final Stormwater Comprehensive Plan

Task 7 will combine the sections from the previous tasks into a Draft and then a Final Plan Update.

Work Tasks:

7.1 Prepare Draft Plan. The Consultant will address one round of the City's comments from the draft chapters presented in Tasks 2 through 6, and then prepare a revised, combined Draft Plan Update for the City to review. The Draft Plan Update will provide a reference to the rate study being prepared by FCS. The Draft Plan Update will include a section with recommendations, including staffing needs, permit-related actions, and the CIP. A non-project State Environmental Policy Act (SEPA) checklist will be prepared by the Consultant for the Draft Plan.

7.2 Prepare Final Plan. The Consultant will address City comments and prepare a PDF copy of the Final Plan for approval.

Receivables:

- One set of consolidated comments on the Draft Plan Update.

Assumptions:

- Consultant attendance at public meetings and/or City Council meetings are not included in this scope of work.

Deliverables:

- Draft Plan Update
- Final Stormwater Comprehensive Plan.

## Services Not Included

The following services are not a part of this agreement. If the City chooses to add one or more of the following services to this Scope of Work, then a contract amendment that addresses the additional required

compensation, as well as an appropriate extension of time, will be necessary. These excluded services include, but are not limited to the following:

- Utility locates, topographic survey, and basemap preparation.
- Cultural resources services.
- Wetland delineation, critical areas mapping, and associated reporting.
- Fish and wildlife studies.
- Environmental services.
- Permitting services and investigations.
- Agency coordination.
- Public outreach services.

### **Estimated Fee**

The budget for this Scope of Work is attached as Exhibit B and stated to be \$168,260. The Consultant may reallocate the budget between tasks, except contingent tasks, using a Change Management Log to identify and track these transfers.

The Consultant will review the scope and budget status during the preparation of monthly status reports. If scope and budget issues are identified, the Consultant will notify the City in a timely manner.

### **Schedule**

The preliminary design phase project milestones are listed below; a detailed baseline schedule will be developed after NTP. The proposed project schedule allows for approximately 12 months between NTP and the final plan deliverable. This schedule shall be equitably adjusted as the project progresses, allowing for changes in scope or delays beyond the Consultant's control.

The following milestone targets are expected:

- NTP – November 2025.
- Draft Chapter 1 – December 2025.
- Draft Chapter 2 – December 2025.
- Draft Chapter 3 – January 2026.
- Draft Chapter 4 – April 2026.
- Draft Chapter 5 – June 2026.
- Draft Chapter 6 – September 2026.
- Draft Plan – October 2026.
- Final Plan – November 2026.

### **Exhibits**

- Exhibit B: Project Budget.

**EXHIBIT B**  
**Project Budget**





## CITY COUNCIL MEETING STAFF REPORT

**Date:** March 17, 2026

**Agenda Section:** ACTION ITEMS

**From:** Brooke Eidem, AICP, Planning & Development Services Director

**Subject:** **ADOPT Ordinance 2536 Amending Chapters 14.170 and 14.175 SMC, Related to Accessory Dwelling Units, Detached Dwellings, and Cottage Housing**

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**SUMMARY:** The City Council will consider Ordinance 2536, amending Chapter 14.170 SMC, Accessory Dwelling Units and Chapter 14.175 SMC, Detached Dwellings and Cottage Housing, related to ADUs and detached dwelling units, including cottage housing types. The ordinance will establish development regulations as required by Ordinance 2525.

### **BACKGROUND & ANALYSIS: Background**

In September 2024, the City Council adopted Ordinance 2425 to update the City's ADU regulations pursuant to HB 1337, which passed the state legislature in 2023. HB 1337 modified the regulatory framework for ADUs, making them easier overall to construct and sell as independent units. State law limits the local government's authority to impose mitigating conditions such as frontage improvements as a condition of permit approval, and impact fees are capped at 50% of the rate that would be assessed on a principal unit. There is no such restriction on utility fees or connections, although the Department of Commerce's guidance publication encourages an allowance for shared meters and/or reduced fees. As adopted, Ordinance 2425 allowed shared utility meters for all ADUs, unless proposed for independent sale.

The provision for separate utility connection based on independent sale is inconsistent with the state's condominium statute, specifically RCW 64.90.025, which prohibits imposing "any requirement upon a structure in a common interest community that it would not impose upon a physically identical development under a different form of ownership." The effect of this regulation is that, for any ADU under common ownership, the ADU must be regulated the same as if it were under individual ownership. ADUs are physically identical to other developments containing more than one detached dwelling on a single lot and therefore must be treated the same. Any regulation based on whether the ADU is sold independently as a condominium violates RCW 64.90.025. Similarly, RCW 80.28.100 prohibits utility purveyors from assessing special rates to different customers under substantially similar conditions receiving the same service. Like the requirement of the condo law, this includes the similarity between ADUs and other forms of detached dwellings.

In October 2025, City Council adopted Interim Official Control (IOC) Ordinance 2525 as an emergency measure to bring the ADU regulations into compliance with RCW 64.90.025 and RCW 80.28.100. The IOC provides a 6-month period to adopt permanent development regulations pursuant to RCW 36.70A.390. The Planning Commission addressed this as the first item on its 2026 Work Program and spent the first several months of this year evaluating the issue and making a recommendation to the City Council. A public hearing was held at their meeting on March 4, 2026, and the Planning Commission voted unanimously to recommend the regulations contained in Ordinance **XXX**.

### **Chapter 14.170 SMC - Accessory Dwelling Units**

The Planning Commission's recommendation addresses the legal conflict in the ADU Chapter by deleting SMC 14.170.030(G) and deferring to the Uniform Plumbing Code (UPC) to determine circumstances requiring separate utility connection. The UPC is already a requirement of all development that is evaluated as part of the building permit review process, meaning nothing needs to be explicitly stated in the code.

Additionally, other amendments are recommended that will reduce barriers to ADU development:

- In SMC 14.170.040 Dimensional Requirements, the maximum ADU size will be removed and clarification added for rear setbacks.
- In SMC 14.170.050 Parking Requirements, no parking will be required for the first ADU, and one parking stall will be required for the second ADU.
- In SMC 14.170.060 Independent Sale, the RCW citation will be corrected and a new sentence will be added to clarify that units proposed as ADUs will continue to be considered accessory.

The Planning Commission is also recommending non-regulatory options that would further reduce barriers and cost burden for ADU construction, offsetting the potential cost of addressing the legal issue discussed above. These options are programmatic and/or budgetary in nature and therefore require the City Council's authorization to evaluate further. These are also included in the Findings of Fact and Conclusions:

- Pre-Approved DADU program, also referred to as Permit-Ready ADU (PRADU)
- Standards for Tiny Houses as ADUs
- 50% utility connection fees for ADUs
- Utility connection proration program

### **Chapter 14.175 SMC - Detached Dwellings and Cottage Housing**

Chapter 14.175 SMC addresses detached dwellings and cottage housing; both are housing types that can be sold independently as condominiums and therefore must also be addressed. This presented an opportunity to take a closer look at these regulations, which are not frequently used. In fact, the cottage housing regulations have not been used at all in the last two decades. Cottage housing is a housing type that should be prioritized for its affordability. Moreover, due to the smaller footprint and increased community-focused design, cottage housing is known for offering independent senior living, lower heating and cooling costs, and "starter homes".

The Planning Commission's recommendations simplify and streamline this chapter significantly, making it far easier to understand and less costly to develop this underutilized housing type in Snohomish.

- Minor language and formatting amendments are made throughout to improve organization and readability, and reduce redundancy. Tables summarizing dimensional standards are inserted for clarity.
- A new Subsection (B) in SMC 14.175.020 would allow up to four cottage houses on a lot in the SFR zone if that lot meets minimum dimensional standards.
- The size and height limit for detached dwellings in SMC 14.175.040(A) is eliminated.
- Open space for detached dwelling developments may be in the form of decks and patios.
- The private street standards are simplified to reduce project cost.
- The size and height limits are increased and simplified for cottage housing.
- Setbacks for cottage housing are simplified, and separation between units is eliminated (deferring to Fire code requirements for building separation).
- The overall lot coverage for cottage housing is removed and replaced with an overall 20% open space requirement.
- The open space calculations are simplified into a shared, common open space area based on the number of units in the development with a measurement method that ensures the area is usable.
- Parking requirements are simplified and require parking to be clustered and screened from view, with a standard of one stall per cottage housing unit. Parking requirements for detached dwellings is based on the parking standards of Chapter 14.235 SMC.

**RECOMMENDATION TO COUNCIL:** Motion to ADOPT Ordinance 2536 amending Chapters 14.170 and 14.175 SMC, related to Accessory Dwelling Units, Detached Dwellings, and Cottage Housing.

**FISCAL IMPACT:** Ordinance 2536 has minimal financial impact, however the programmatic options recommended by the Planning Commission have budgetary implications that have not yet been fully explored.

**COUNCIL GOAL(S):** Housing

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**ATTACHMENT(S):**  
Ordinance 2536.pdf

**CITY OF SNOHOMISH  
Snohomish, Washington**

**ORDINANCE 2536**

**AN ORDINANCE OF THE CITY OF SNOHOMISH, WASHINGTON,  
AMENDING THE CITY'S DEVELOPMENT CODE BY AMENDING  
CHAPTER 14.170 SMC, ACCESSORY DWELLING UNITS, AND  
CHAPTER 14.175 SMC, DETACHED DWELLINGS AND COTTAGE  
HOUSING; PROVIDING FOR SEVERABILITY; AND AN EFFECTIVE  
DATE**

**WHEREAS**, The City has the authority under common law and Title 35A RCW to adopt regulations related to zoning and land uses and the processing of land use development permits; and

**WHEREAS**, the City has adopted a Land Use Development Code as Title 14 of the Snohomish Municipal Code ("Development Code") to implement the Comprehensive Plan and to ensure compatible and rational land development and land use in all portions of the City; and

**WHEREAS**, the City adopted Ordinance 2495 on September 17, 2024, amending the Land Use Development Code and adopting a new Chapter 14.170 SMC, Accessory Dwelling Units, to regulate ADUs consistent with state requirements; and

**WHEREAS**, the City Council found and determined it was necessary to revise the City's Accessory Dwelling Unit regulations for consistency with the Washington Uniform Common Interest Ownership Act codified in 64.90 RCW and the detached dwellings regulations of Chapter 14.175 SMC; and

**WHEREAS**, on October 6, 2024, the Snohomish City Council adopted Ordinance 2525, imposing interim official controls pursuant to RCW 35.63.200, RCW 35A.63.220, and RCW 36.70A.390, affecting regulations for Accessory Dwelling Units and Detached Dwelling Units; and

**WHEREAS**, on December 2, 2025, the Snohomish City Council held a public hearing on Ordinance 2525 and all persons who wished to be heard on the matter were heard; and

**WHEREAS**, the Interim Official Control provided for preparation of permanent regulations to ensure compliance with HB 1337 and 64.90 RCW, and for review and consideration by the City Council and other relevant boards and commissions, including the Planning Commission; and

**WHEREAS**, on January 7, 2026, and February 4, 2026, the Planning Commission conducted work sessions that were open to the public to discuss the

proposed amendments; and

**WHEREAS**, the intent to amend development regulations was noticed in accordance with City of Snohomish procedures and regulations as provided in SMC 14.15.070 and on January 23, 2026, a 60-day notice of intent to amend development regulations as proposed was sent to the Washington State Department of Commerce as required by RCW 36.70A.106, and

**WHEREAS**, pursuant to the State Environmental Policy Act, the City of Snohomish, as designated as the lead agency for review of the proposed amendments, issued a Determination of Non-Significance (DNS) on February 6, 2026, pursuant to WAC 197-11-340(2). The City did not receive any appeal of the DNS and the DNS is therefore final; and

**WHEREAS**, on March 4, 2026, the Planning Commission held a duly noticed public hearing to receive staff and public input concerning the proposed code amendments and all persons who wished to be heard on the matter were heard; and

**WHEREAS**, following the public hearing and pursuant to SMC 14.15.090, the Planning Commission made written findings and issued a recommendation to the City Council to approve the proposed amendments, finding the proposed amendments are internally consistent with the City of Snohomish Comprehensive Plan, the Growth Management Act, and the State Environmental Policy Act, and are in the interest of the public health, safety, and welfare of Snohomish residents; and

**WHEREAS**, on March 17, 2026, at a duly noticed public meeting the City Council considered the Planning Commission's recommendation and all persons wishing to be heard on the matter were heard; and the City Council voted to approve the proposed amendments.

**NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF SNOHOMISH, WASHINGTON DO ORDAIN AS FOLLOWS:**

**Section 1. Adoption of recitals as findings.** The City Council hereby adopts each of the recital paragraphs above as findings and hereby incorporates them by reference as though fully stated herein.

**Section 2. Adoption of Planning Commission findings, conclusions, and analysis.** In support of the amendments approved in this Ordinance, the Snohomish City Council adopts the findings, conclusions, and analysis contained in the Planning Commission's Findings of Fact and Conclusions, attached hereto as "Exhibit A" and incorporated herein by reference, including but not limited to the findings that the Development Code regulations and amendments adopted by this Ordinance are:

- a. Internally consistent with the City of Snohomish Comprehensive Plan;
- b. Consistent with the Washington State Growth Management Act;
- c. Consistent with the Washington State Environmental Policy Act (Chapter 43.21C

RCW); and

d. In the interest of the public health, safety, and welfare of Snohomish residents.

Section 3. **SMC Section 14.170.030 amended.** SMC 14.170.030, entitled “General Standards”, is hereby amended in part to repeal subsection (G) as follows:

~~G. ADUs may share utility connections or systems with the principal unit, unless proposed for independent sale as provided in SMC 14.170.060. Water service lines and side sewers serving ADUs that will be sold independently pursuant to SMC 14.170.060 shall be run separately from the unit to within ten feet of the right-of-way.~~

Section 4. **SMC Section 14.170.040 amended.** The Table in SMC 14.170.040, entitled “Dimensional Requirements”, is hereby amended in part as follows:

Subject	Standard
Number of units	Up to two ADUs per lot containing a principal unit, subject to SMC 14.170.030
ADU size	<del>Detached units: Maximum 1,000 square feet Attached to principal unit: No maximum size; subject to setback requirements</del>
Maximum building height <sup>1</sup>	Located less than 4 feet from an alley: 24 feet All others: 30 feet
Setback, front <sup>2</sup>	No detached ADU may be placed in the front setback of a lot. Attached ADUs located in the front of the primary dwelling unit shall be subject to the front setback standards of Chapter 14.210 SMC.
Setback, side <sup>2</sup>	Interior lot: 5 feet Street side setback: half the front setback
Setback, rear <sup>2</sup>	<del>Detached units, l</del> Located on an alley: No minimum rear setback <del>Detached units, n</del> No alley: 5 feet Attached units: Same as principal structure

1 Building height is measured per SMC 14.210.030.

2 The setbacks of this section shall apply unless the standard setbacks of Chapter 14.210 SMC allow a smaller setback for residential structures in the underlying zone.

Section 5. **SMC Section 14.170.050 amended.** SMC 14.170.050, entitled “Parking Requirements”, is hereby amended to read as follows:

**14.170.050 Parking Requirements**

If one ADU is proposed on a lot, no associated parking stall is required. If two ADUs are proposed, one off-street parking stall shall be required for each the second ADU on a lot. All other parking standards of Chapter 14.235 SMC shall apply.

Section 6. **SMC Section 14.170.060 amended.** SMC 14.170.060, entitled “Independent Sale”, is hereby amended to read as follows:

**14.170.060 Independent Sale**

ADUs may be individually sold ~~following~~~~through~~ the condominium process of RCW 64.3590 or through the Unit Lot Subdivision process of SMC 14.215.125. Unit Lot Subdivision of ADUs shall be an administrative decision. If one or more separate units are created through the condominium or Unit Lot Subdivision process, the ADU(s) shall still be considered accessory to and on the same lot as the principal unit pursuant to SMC 14.170.020.

Section 7. **Chapter 14.175 SMC amended.** Chapter 14.175 SMC, entitled “Detached Dwellings and Cottage Housing”, is hereby amended as set forth in attached “Exhibit B” which is hereby incorporated by this reference as though fully contained herein.

Section 8. **Severability.** If any section, subsection, paragraph, sentence, clause, or phrase of this ordinance or its application to any person or situation should be held to be invalid or unconstitutional for any reason, such decision shall not affect the validity of the remaining portions of this ordinance or its application to any other person or situation.

Section 9. **Authority to make necessary corrections.** The City Clerk and the codifiers of this Ordinance are authorized to make necessary corrections to this Ordinance and attachments including, but not limited to, the correction of scrivener’s clerical errors, references, ordinance numbering, section/subsection numbers and any references thereto.

Section 10. **Effective Date.** This ordinance shall be effective five days after adoption and publication by summary.

**ADOPTED** by the City Council and **APPROVED** by the Mayor on this 17th day of March, 2026.

CITY OF SNOHOMISH

By \_\_\_\_\_  
Aaron Hoffman, Mayor

ATTEST:

APPROVED AS TO FORM:

By \_\_\_\_\_  
Melissa Collins, City Clerk

By \_\_\_\_\_  
Emily Guildner, City Attorney

Publication Date: \_\_\_\_\_

Effective Date: \_\_\_\_\_

EXHIBIT A  
**Snohomish Planning Commission Findings of Fact & Conclusions**

**Based on the review of the proposed code amendments to amend Chapters 14.170 and 14.175 SMC, the Planning Commission of the City of Snohomish makes the following Findings of Fact:**

1. The City has the authority under RCW Title 35A to adopt regulations related to land use development.
2. The City has adopted a Land Use Development Code as Title 14 of the Snohomish Municipal Code (“Development Code”) to implement the Comprehensive Plan and to ensure compatible and rational land development and land use in all portions of the City.
3. The City Council has determined construction of affordable housing is in the public interest.
4. The City Council adopted Ordinance 2495 on September 17, 2024, amending the Land Use Development Code and adopting a new Chapter 14.170 SMC, Accessory Dwelling Units, to regulate ADUs consistent with state requirements.
5. The City Council has determined it necessary to revise the City’s Accessory Dwelling Unit regulations for consistency with the Washington Uniform Common Interest Ownership Act codified in 64.90 RCW and the detached dwellings regulations of Chapter 14.175 SMC.
6. On October 6, 2024, the Snohomish City Council adopted Ordinance 2525, imposing interim official controls pursuant to RCW 35.63.200, RCW 35A.63.220, and RCW 36.70A.390, affecting regulations for Accessory Dwelling Units and Detached Dwelling Units.
7. On December 2, 2025, the Snohomish City Council held a public hearing on Ordinance 2525 and all persons who wished to be heard on the matter were heard, and the City Council directed the Planning Commission to prepare permanent regulations in compliance with HB 1337 and 64.90 RCW.
8. The following Comprehensive Plan policies support the proposed code amendments:
  - HO 1.1: Housing types. Plan for a wide variety of housing types, sizes, and densities to provide housing and home-ownership opportunities to a range of ages and income levels.
  - HO 1.7: Affordable housing types. Studios, efficiency apartments, boarding houses or living units designed for use by a single individual may be considered for an affordable housing strategy.
9. Pursuant to SMC 14.15.070 and RCW 36.70A.106, on January 23, 2026, the City notified the Washington State Department of Commerce of the City’s intent to amend development regulations related to Accessory Dwelling Units.
10. Pursuant to the State Environmental Policy Act, the City of Snohomish was designated as the lead agency for review of the proposed amendments. On

Ordinance 2536

February 6, 2026, a Determination of Non-Significance was issued on the proposed code amendments pursuant to WAC 197-11-355. No appeal of that determination was received so the determination became final.

11. A Notice of Public Hearing, consistent Snohomish Municipal Code requirements, was published on February 10, 2026.
12. On March 4, 2026, the City of Snohomish Planning Commission held a public hearing to consider code amendments to amend Chapters 14.170 and 14.175 SMC. After hearing a staff presentation on the proposed amendments, asking questions, and receiving public testimony, the public hearing was closed and the Commission deliberated before making its recommendation to the City Council that the proposed code amendments be approved.

**Based on the foregoing Findings of Fact, the Snohomish Planning Commission hereby makes the following conclusions:**

1. The proposed code amendments will implement and be consistent with the goals and policies of the City of Snohomish Comprehensive Plan.
2. The proposed code amendments are consistent with the Washington State Growth Management Act.
3. The proposed code amendments are consistent with the Washington State Environmental Policy Act (Chapter 43.21C RCW).
4. The proposed code amendments will protect the public health, safety, and general welfare.
5. No new impacts will be created by amending regulations for Accessory Dwelling Units.
6. The proposed code amendments will encourage construction of affordable housing units and infill development in the City.
7. The Planning Commission recommends pursuing the following programs to reduce barriers to construction of Accessory Dwelling Units:
  - a. A Pre-Approved ADU program, also called Permit-Ready ADUs (PRADU).
  - b. Permitting “tiny homes” as ADUs.
  - c. A utility connect fee for ADUs that is 50% the rate of a typical principal unit.
  - d. A program for utility connection fees to be prorated on the customer’s utility bill.

Date: March 4, 2026

By: /s/ Nick Gottuso  
Nick Gottuso, Planning Commission Chair

EXHIBIT B

**Chapter 14.175  
DETACHED DWELLINGS AND COTTAGE HOUSING**

Sections:

14.175.010	Purpose
14.175.020	Applicability
14.175.030	General Standards
14.175.040	Detached Dwelling Dimensional Requirements
14.175.050	Detached Dwelling Street and Access Requirements
14.175.060	Cottage Housing Dimensional Requirements
14.175.070	Cottage Housing Parking Requirements

**14.175.010 Purpose.**

The purpose of this chapter is to:

- A. Allow for the development of multiple detached dwelling units and cottage housing on a single lot without the subdivision of land ~~in zoning districts where multifamily dwellings are allowed~~;
- B. Provide for innovative development of detached dwellings as an alternative to conventional attached multifamily dwellings or conventional single-family dwellings ~~upon~~ individual lots;
- C. Provide additional options for achiev~~ing~~ingement of urban densities within the City;
- D. Implement the Washington State Growth Management Act and the City of Snohomish Comprehensive Plan; and
- E. Protect and advance the public's health, safety, and welfare.

**14.175.020 Applicability.**

- A. The development of ~~four~~two or more detached dwellings per lot within the ~~following Low Density Residential, Medium Density Residential, High Density Residential, Commercial, Business Park, and Historic Business District~~ zones is permitted only as provided for in this chapter:
  - 1. Low Density Residential (LDR)
  - 2. Medium Density Residential (MDR)
  - 3. High Density Residential (HDR)
  - 4. Commercial (C)
  - 5. Midtown (MID)
  - 6. Historic Business District (HBD)
  - 7. Business Park (BP)

B. In addition to the zones listed in subsection (A) above, up to four cottage houses may be permitted on a lot located in the Single Family Residential (SF) zone without counting toward maximum density calculations if the subject lot meets the minimum lot size requirements of Chapter 14.210 SMC.

C. Detached dwellings and cottage housing on a single lot shall conform to the provisions of this chapter.

~~C. Detached dwelling and cottage housing developments on a single lot shall be reviewed and processed as a site development plan, a Type 3 permit, pursuant to Chapter 14.65 SMC.~~

D. All applicable development regulations required by the Snohomish Municipal Code shall apply, including but not limited to off-street parking, provisions for utilities, and emergency access. Where a conflict occurs, the provisions of this chapter shall control.

#### **14.175.030 General Standards.**

A. Unless otherwise specified, Mmaximum residential density shall not exceed the density allowed in the zoning district.

~~B. Accessory dwelling units are not permitted in detached dwelling or cottage housing developments on a single lot.~~

~~BC.~~ On a lot to be used for a detached dwelling or cottage housing development, existing detached single-family residential structures, ~~which may be nonconforming with respect to the standards of this chapter,~~ shall be permitted to remain and may be considered nonconforming pursuant to Chapter 14.80 SMC, ~~but the extent of the nonconformity may not be increased.~~

~~CD.~~ Detached dwelling and cottage housing developments on a single lot shall be subject to design review using applicable adopted design standards. ~~Structures and accessory structures shall exhibit and embody an architectural style. Architectural detailing shall be provided on all facades.~~ More than one architectural style may be used within detached dwelling or cottage housing developments.

~~DE.~~ Detached dwelling and cottage housing developments shall require a site development plan (SDP) per Chapter 14.65 SMC unless proposed and processed as a unit lot development under the provisions of SMC 14.215.125. Units may also be sold independently as detached condominiums under the provisions of 64.90 RCW.

#### **14.175.040 Detached Dwelling Dimensional Requirements.**

A. ~~Structural Limitations.~~

~~1. Structures shall be limited to 2,000 square feet of living area. Porches, garages, and basements are not included in the calculation of living area.~~

~~2. Structures shall not exceed two stories and 30 feet in height.~~

**B. Setbacks.** Minimum setbacks from perimeter property lines and from internal boundaries of exclusive use shall be as follows:

1. *Front.* Ten feet, except that garages with doors facing the front shall be set back ~~20~~twenty feet.

2. *Side.* Five feet, except that no side setback shall be required for detached garages located in the rear half of the lot or area of exclusive use. Where the side yard abuts a street, the side setback shall be ten feet.

3. *Rear.* ~~Fifteen~~15 feet for the dwelling. Attached gGarages with doors facing the rear shall be set back 20 feet. No rear setback shall be required for detached garages with doors facing the front or side.

~~4. Arterial Street. An additional five feet of setback shall be required where the building site abuts an arterial street.~~

<u>Minimum setbacks</u>	<u>Living area</u>	<u>Garage</u>
<u>Front</u>	<u>10 feet</u>	<u>20 feet</u>
<u>Side, interior</u>	<u>5 feet</u>	<u>0 feet abutting areas of exclusive use</u>
<u>Side, street</u>	<u>10 feet</u>	<u>10 feet</u>
<u>Rear</u>	<u>15 feet</u>	<u>Detached: 0 feet if garage doors face the front; 5 feet if garage doors face the side or rear Attached: 15 feet</u>

**BC. Open Space.** A minimum of 400 square feet of private open space shall be provided for each dwelling. Open space is not required to be vegetated or landscaped but shall be separate from vehicle access areas. Decks and patios may be considered open space.

#### **14.175.050 Detached Dwelling Street and Access Requirements.**

A. Internal streets may be either public or private. Public streets shall conform to the City of Snohomish Engineering Design and Construction Standards.

B. Private streets shall include the following improvements, unless the City Engineer authorizes variations when no adverse impact to public health, safety, and welfare would result:

~~1. A six-inch curb with gutter on each side.~~

~~2. Street trees on one side.~~

~~13.~~ At least one side of each street shall include:

~~a. An eight-foot wide parking aisle along the inside of the curb, a landscape strip along the outside of the curb, and a sidewalk along the outside of the landscape strip.~~

~~b. A minimum four-foot wide landscape strip.~~

~~ea. A minimum five-foot-wide, clearly delineated paved pedestrian pathway ~~minimum four-foot wide sidewalk.~~~~

~~eb. Street lighting may be required to standards and fixtures that achieve illumination for public safety. ~~standards used for public streets. Street lights with decorative design detailing are encouraged.~~~~

~~24.~~ Unobstructed roadway width of 26 feet ~~or~~ as approved by the City Engineer based on Fire Code requirements.

C. A pedestrian circulation system consisting of ~~sidewalks and~~ walkways shall provide access to the adjacent public streets, all homes, and common recreation areas.

#### **14.175.060 Cottage Housing Dimensional Requirements.**

A. Cottage housing developments shall contain a minimum of four ~~and a maximum of 12~~ cottages. Such cottages shall be arranged on at least two sides of a common open space.

B. ~~Lot Coverage and~~ Building Floor Area.

1. ~~Lot Coverage.~~

~~a. The overall maximum lot coverage permitted for principal and accessory structures shall not exceed 50 percent of the parent lot.~~

~~b. The building ~~lot~~ coverage for each individual cottage housing unit ~~principal structures~~ shall not exceed 1,000 ~~650~~ square feet.~~

2. ~~Floor Area.~~

~~a. The total floor area of each cottage shall not exceed 1,600 ~~1,000~~ square feet.~~

~~b. The total floor area of enclosed living space located above or below the main level shall not exceed half of the enclosed space of the main level, or 375 square feet, whichever is less.~~

C. *Building Height.*

- ~~1. Maximum building height shall be 24 feet for cottage structures and 16 feet for accessory structures.~~
- ~~2. The ridge of pitched roofs with a minimum slope of 6:12 may extend up to 28 feet. The ridge of pitched roofs with a minimum slope of 4:12 may extend up to 23 feet. All parts of the roof above 18 feet shall be pitched.~~

D. *Setbacks.* Minimum setbacks from perimeter property lines shall be as follows:

1. *Front Yard.* Ten feet.
2. *Side Yards.* Five feet. Where the side yard abuts a street, the side setback shall be 10 feet. ~~Where the side yard abuts an interior pedestrian circulation route, the side setback shall be eight feet.~~
3. *Rear Yards.* Ten feet.
- ~~4. Interior separation between structures shall comply with Building and Fire codes. The following interior separation between structures applies to cottage developments:
  - ~~a. Between principal structures: six feet.~~
  - ~~b. Between principal structures and accessory structures: three feet.~~
  - ~~c. Between facades containing principal entrances and adjacent buildings: 10 feet.~~~~

E. *Open Space Requirements.*

1. A minimum of 20% open space is required for cottage housing developments.
2. A minimum of 300 square feet of landscaped common open space is required per unit.
  - ~~a. A minimum of 150 square feet per unit of such open space shall be private and usable.~~
  - ~~b. A minimum of 150 square feet per unit of such open space shall be provided as common open space.~~
- ~~2. Private open space areas shall have a minimum dimension of 10 feet.~~

3. ~~Required~~Shared, common open space shall be provided in ~~a one~~ contiguous area, having a minimum dimension of ~~ten~~10 feet in at least two directions. Each cottage shall abut ~~the~~ common open space, ~~and the common open space shall have cottages abutting at least two sides~~. Common open space area(s) shall be based on number of cottages:
  - a. Up to five cottage units: no more than one contiguous common open space.
  - b. six or more cottage units: two or more shared, common open space areas are allowed.

**14.175.070 Cottage Housing Parking Requirements.**

- A. Access to parking shall be from the alley where the property abuts an alley.
- B. Parking areas may be provided outside a structure; provided, that:
  1. The parking is screened from direct view.
  2. Parking is clustered into contiguous areas of not more than 12 required parking stalls. ~~Parking outside a structure may not be located between cottages.~~
  - ~~3. Parking may not be located in the front yard.~~
  - ~~4. Parking may be located between any structure and the rear lot line of the lot, or between any structure and a side lot line which is not a street side lot line.~~
- C. Each cottage shall be provided with a minimum of one parking stall.



## CITY COUNCIL MEETING STAFF REPORT

**Date:** March 17, 2026

**Agenda Section:** ACTION ITEMS

**From:** Brooke Eidem, AICP, Planning & Development Services Director

**Subject:** **ADOPT Ordinance 2537 Amending SMC 14.215.130, Boundary Line Adjustments**

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**SUMMARY:** The City Council will consider Ordinance 2537, amending SMC 14.215.130, Boundary Line Adjustments.

**BACKGROUND & ANALYSIS:** A Boundary Line Adjustment (BLA) is an administrative process to relocate, reorient, or eliminate a property line separating two parcels of land through a survey document. Regulations addressing the City's process and review criteria for BLAs can be found in the Subdivisions Chapter, under SMC 14.215.130. BLAs are addressed in RCW 58.17 as an exception to the state subdivision statute. The PDS department processes up to nine or ten BLAs each year, though the volume varies.

The City's BLA regulations are minimal and contain ambiguity that has led to confusion for applicants and reviewing staff over the years, leading to the occasional need for legal interpretation. The Planning Commission's recommended amendments add clarity, address the review process, expand the review criteria, and add language to clarify the process for recording final maps.

### **Proposal**

The Planning Commission's recommended amendments will make language and grammar improvements throughout for clarity and readability. Proper statutes and agencies are cited, and the BLA permit type is referred to pursuant to Chapter 14.20 SMC for process and appeal purposes. An existing dimensional provision regarding underlying lots is reaffirmed, and review criteria are expanded to include items such as avoiding lots that rely on a variance or cannot be served by City infrastructure. The final approval process is also addressed in a new subsection to codify the City's policy. The intention is to provide full transparency and predictability for applicants and better code direction for reviewing staff.

**RECOMMENDATION TO COUNCIL:** Motion to ADOPT Ordinance 2537 amending SMC 14.215.130 related to Boundary Line Adjustments.

**COUNCIL GOAL(S):** City Services

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### **ATTACHMENT(S):**

Ordinance 2537\_BLAs.pdf

**CITY OF SNOHOMISH  
Snohomish, Washington**

**ORDINANCE 2537**

**AN ORDINANCE OF THE CITY OF SNOHOMISH, WASHINGTON,  
AMENDING THE CITY'S DEVELOPMENT CODE BY AMENDING SMC  
14.215.130, BOUNDARY LINE ADJUSTMENTS; PROVIDING FOR  
SEVERABILITY AND AN EFFECTIVE DATE.**

**WHEREAS**, the City has the authority under Title 35A to adopt regulations related to land uses and development; and

**WHEREAS**, the City has adopted a Land Use Development Code as Title 14 of the Snohomish Municipal Code ("Development Code") to implement the Comprehensive Plan and to ensure compatible and rational land development and land use in all portions of the City; and

**WHEREAS**, the Development Code's regulations for Boundary Line Adjustments currently lack clarity and do not address the review process; and

**WHEREAS**, the City Council finds and determines that regulations for Boundary Line Adjustments should be revised to improve transparency and clarity for applicants, property owners, and staff; and

**WHEREAS**, pursuant to SMC 14.15.070 and RCW 36.70A.106, on February 5, 2026, the City notified the Washington State Department of Commerce of the City's intent to amend development regulations related to Boundary Line Adjustments; and

**WHEREAS**, pursuant to the State Environmental Policy Act, the City's SEPA responsible official reviewed the proposed amendments and determined the proposal does not have probable significant adverse environmental impacts, and thus, a Determination of Non-Significance was issued for the proposed amendments pursuant to WAC 197-11-355 on February 13, 2026, and public notice was provided as required by law. No appeal of that determination was received and the determination became final; and

**WHEREAS**, on March 4, 2026, the Planning Commission held a duly noticed public hearing on the proposed code amendments, and all who wished to be heard were heard; and

**WHEREAS**, the Planning Commission adopted Findings of Facts & Conclusions pursuant to SMC 14.15.090 and recommended City Council approval of the proposed code amendments; and

**WHEREAS**, on March 17, 2026, at a duly-noticed public meeting the City Council received staff and public input and considered the Planning Commission’s recommendation and all persons wishing to be heard were heard; and

**WHEREAS**, the City Council has determined and hereby finds that the amendments to the Snohomish Municipal Code adopted in this ordinance will preserve the public health, safety, and welfare of Snohomish residents.

**NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF SNOHOMISH, WASHINGTON DO ORDAIN AS FOLLOWS:**

Section 1. **Adoption of Recitals as Findings.** The City Council hereby adopts each of the recital paragraphs above as findings and hereby incorporates them by reference as though fully stated herein.

Section 2. **Adoption of Planning Commission Findings.** In support of the amendments approved in this Ordinance, the Snohomish City Council adopts the findings, conclusions, and analysis contained in the Planning Commission’s Findings of Fact and Conclusions, attached hereto as “Exhibit A” and incorporated herein by reference, including but not limited to the findings that the Development Code regulations and amendments adopted by this Ordinance are:

- a. Internally consistent with the City of Snohomish Comprehensive Plan;
- b. Consistent with the Washington State Growth Management Act;
- c. Consistent with the Washington State Environmental Policy Act (Chapter 43.21C RCW); and
- d. In the interest of the public health, safety, and welfare of Snohomish residents.

Section 3. **Section 14.215.130 SMC amended.** SMC 14.215.130, entitled “Boundary Line Adjustments,” is hereby amended to read as set forth in attached “Exhibit B” which is hereby incorporated herein by this reference as though fully contained herein.

Section 4. **Severability.** If any section, subsection, paragraph, sentence, clause, or phrase of this ordinance or its application to any person or situation should be held to be invalid or unconstitutional for any reason by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of the remaining portions of this ordinance or its application to any other person or situation.

Section 5. **Authority to make necessary corrections.** The City Clerk and the codifiers of this Ordinance are authorized to make necessary corrections to this Ordinance and attachments including, but not limited to, the correction of scrivener’s clerical errors, references, ordinance numbering, section/subsection numbers and any references thereto.

Section 6. **Effective Date.** This ordinance shall be effective five days after adoption and publication by summary.

**ADOPTED** by the City Council and **APPROVED** by the Mayor on this 17<sup>th</sup> day of March, 2026.

CITY OF SNOHOMISH

By \_\_\_\_\_  
Aaron Hoffman, Mayor

ATTEST:

APPROVED AS TO FORM:

By \_\_\_\_\_  
Melissa Collins, City Clerk

By \_\_\_\_\_  
Emily Guildner, City Attorney

Publication Date: \_\_\_\_\_

Effective Date: \_\_\_\_\_

EXHIBIT A  
**Snohomish Planning Commission Findings of Fact & Conclusions**

**Based on the review of the proposed code amendments to amend SMC 14.215.130, the Planning Commission of the City of Snohomish makes the following Findings of Fact:**

1. The City has the authority under RCW Title 35A to adopt regulations related to land use development.
2. The City has adopted a Land Use Development Code as Title 14 of the Snohomish Municipal Code (“Development Code”) to implement the Comprehensive Plan and to ensure compatible and rational land development and land use in all portions of the City.
3. The Development Code’s regulations for Boundary Line Adjustments currently lack clarity and do not address the review process.
4. The regulations for Boundary Line Adjustments should be revised to improve transparency and clarity for applicants, property owners, and staff.
5. The Planning Commission held a work session to consider the matter and the impacts of the proposed amendments.
6. It is necessary to amend the Boundary Line Adjustment regulations of SMC 14.215.130, to specify the process and clarify review criteria.
7. The following Comprehensive Plan policies support the proposed code amendments:

H6.2: Permit process. Achieve permitting processes, applicable regulations, and conditions of approval that are clear and understandable.

H6.5: Periodic review. Periodically evaluate permit review processes to minimize costs to developers to the extent possible while preserving the public health, safety, and welfare.

8. Pursuant to SMC 14.15.070 and RCW 36.70A.106, on February 5, 2026, the City notified the Washington State Department of Commerce of the City’s intent to amend development regulations related to Boundary Line Adjustments.
9. Pursuant to the State Environmental Policy Act, the City of Snohomish was designated as the lead agency for review of the proposed amendments. On February 13, 2026, a Determination of Non-Significance was issued on the proposed amendments pursuant to WAC 197-11-355. No appeal of that determination was received so the determination became final.
10. A Notice of Public Hearing, consistent with Snohomish Municipal Code requirements, was published on February 10, 2026.
11. On March 4, 2026, the City of Snohomish Planning Commission held a public hearing to consider code amendments to amend SMC 14.215.130, Boundary Line

Adjustments. After hearing a staff presentation on the proposed amendments, asking questions, and receiving public testimony, the public hearing was closed and the Commission deliberated before making its recommendation to the City Council that the proposed code amendments be approved.

**Based on the foregoing Findings of Fact, the Snohomish Planning Commission hereby makes the following conclusions:**

1. The proposed code amendments will implement and be consistent with the goals and policies of the City of Snohomish Comprehensive Plan.
2. The proposed code amendments are consistent with the Washington State Growth Management Act.
3. The proposed code amendments are consistent with the Washington State Environmental Policy Act (Chapter 43.21C RCW).
4. The proposed code amendments will protect the public health, safety, and general welfare.
5. The proposed code amendments will improve and clarify regulations for Boundary Line Adjustments.

Date: March 4, 2026

By: /s/ Nick Gottuso

Nick Gottuso, Planning Commission Chair

## EXHIBIT B

### 14.215.130 Boundary Line Adjustments.

- A. This section sets forth procedures and criteria for the review and approval of minor adjustments to boundary lines of existing legal lots in order to rectify defects in legal descriptions, to allow the ~~enlargement relocation, reorientation, and/or~~ merging of lots to improve or qualify as a building site, to achieve increased setbacks from property lines or sensitive areas, to correct situations wherein an established use is located across a lot line, or for other similar purposes.
- B. Pursuant to SMC 14.210.080, structures that encroach upon lot lines are considered nonconforming. A boundary line adjustment pursuant to this section may relocate or reorient the lot line or consolidate the lots to remedy the nonconformity.
- CB. Applications for boundary line adjustments shall be reviewed for consistency with the City of Snohomish Land Use Development Code, ~~including shoreline management regulations, and critical area regulations,~~ applicable Snohomish Health Department ~~District~~ regulations, and the City's fire and building code regulations.
- D. An application for a boundary line adjustment shall be processed according to the procedures for Type 2 land use decisions established in Chapter 14.20 SMC.
- EG. The City shall not approve any proposed boundary line adjustment that would:
1. Result in the creation of an additional lot;
  2. Increase an existing nonconformity or ~~cause~~ any lot to contain insufficient area, dimensions, or building setbacks per this Development Code ~~or increase an existing nonconformity~~;
  3. Result in a lot with insufficient ~~that does not qualify as a buildable site area~~ pursuant to this title without encroaching on critical areas, buffers, or setbacks;
  4. Result in a lot that could not be provided with adequate City utilities, would not have legal access, or would render an existing easement in favor of the public impractical to serve its purpose;
  54. Be inconsistent with any restrictions or conditions of approval for a previously approved land use action including but not limited to Site Development Plan, binding site plan, or subdivision recorded plat or short plat, including requirements for open space; or
  65. Involve lots that ~~which~~ do not have a common boundary.

7. Result in irregular lot shapes, configurations, or appendages unless determined to be unavoidable due to site conditions. Lots resulting from a boundary line adjustment shall generally be regular, at right angles to the abutting street.

F. All boundary line adjustments shall be recorded surveys consistent with the requirements of Chapter 58.09 RCW and Chapter 332-130 WAC. All lot lines being adjusted shall be surveyed, and newly established lot corners shall be staked.

G. Final approval process and effect.

1. The final record of survey document must be prepared by a land surveyor in accordance with Chapter 58.09 RCW. The document must include all the elements set forth in RCW 58.09.040(1) and contain a land surveyor's certificate as set forth in RCW 58.09.080.
2. The boundary line adjustment shall be filed for record with the Snohomish County Auditor in compliance with state and county laws and regulations within 30 days of City signatures on the recording document. Failure to record the final document within 30 days shall cause the boundary line adjustment to be null and void, unless an extension is granted by the director.
3. A boundary line adjustment is not considered approved until the final recording document has been filed at the Snohomish County Auditor's office.
4. Without cost to the City, the applicant shall furnish one copy of the final recording document as filed prior to issuance of any further land use or building permits for any lot within the boundary line adjustment boundaries.

H. An application for a boundary line adjustment shall expire one year after a complete application has been filed with the City. An extension up to an additional year may be granted by the Planning Director upon a showing by the applicant of reasonable cause.



## CITY COUNCIL MEETING STAFF REPORT

**Date:** March 17, 2026

**Agenda Section:** DISCUSSION ITEMS

**From:** Serena Dudas, Associate Planner  
Brooke Eidem, AICP, Planning & Development Services Director

**Subject:** Park & Forestry Board's 2025 Annual Report and 2026 Work Program

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**SUMMARY:** The Park and Forestry Board will present its annual report from 2025 as well as its 2026 work program as part of a joint meeting with the City Council to discuss CIP implementation and parks funding.

**BACKGROUND & ANALYSIS:** Snohomish Municipal Code (SMC) 2.12.030 requires the Park and Forestry Board to provide an annual report to the City Council on its previous year's activities. At its December 17, 2025, meeting, the Board approved the attached report recapping its work in 2025.

The 2026 Work Program is a projection of the topics that the Park and Forestry Board will work on during the year, when each item will be discussed, and how long each project is expected to take. Chapter 2.12 SMC describes the role of the Board to serve in an advisory capacity to the City Council on policy and fiscal matters relating to parks, including long-range parks planning, property acquisition and master parks planning. The Board also serves as the Tree Committee within the City, advising staff on protecting, strengthening, and expanding the urban forest through education, planning, and stewardship. The Council is asked to review the Board's work program to ensure the Parks and Forestry Board's efforts are consistent with Council's needs and expectations.

The 2026 Work Program is for guidance and planning purposes only, as it is not specifically required by the code. The work program does not bind the Parks and Forestry Board. It is a "living document" that will be updated throughout the year as priorities shift and emergent issues arise. Staff initially created the 2026 work program based on City Council goals.

At its December meeting, the Board discussed the work program as drafted by staff, reviewed the listed projects and their timing, and then approved it as modified for City Council review.

The Capital Improvement Program (CIP) is Element 5 of the Parks, Recreation, and Open Space Long Range Plan (PROS Plan), adopted by Council in 2024. It is a 20-year plan for all public parks and trails. As the purpose of the Park & Forestry Board is to advise the City Council on policy and fiscal matters related to parks planning, the Board will discuss the CIP with the City Council. The three-year parks CIP update is provided as an attachment, reviewed by the Board last August. This contains current information about which projects are completed, which are still on track, and which projects must be delayed due to lack of funding.

**REFERENCE(S):** [2024 PROS Plan](#)

**COUNCIL GOAL(S):** Community Involvement, Environment

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**ATTACHMENT(S):**

PFB 2025 Annual report

PFB 2026 Work Program

PROS Plan CIP 3-year update

# Park and Forestry Board 2025 Annual Report to City Council

The City of Snohomish Park and Forestry Board held seven meetings in 2025. Among many others, the following topics were discussed throughout the year with action taken in March and August.

Homestead Park Master Plan: This was the Board's top priority over the course of the first quarter, recommending a master plan for the future Homestead Park to City Council. This included a site visit, participating in community engagement efforts, an analysis of public survey results, and reviewing conceptual plans and associated reports.

Tree canopy coverage: The Board took on another equally important task to recommend a tree canopy coverage goal to the City Council to be incorporated into the Urban Forestry Plan as a future work item. The Board reviewed data, analysis, and research to ultimately propose a total canopy coverage of 27% (citywide) based on specific percentages by land use type.

Locations for the Tree & Bench Sponsorship Program: The Board provided feedback on the proposed locations of memorial trees and benches within the park system to support implementation of a prescriptive program. The locations presented were based on safety, maintenance, access, and visibility.

Mobile vendors in parks: The Board provided feedback in response to City Council's request to consider mobile food and concessionary vendors in select parks.

In addition to these major projects, the Board took action to update their bylaws, provided input on the Park Impact chapter of the Snohomish Municipal Code, and discussed the status of the PROS Plan Capital Improvement Program.

The Board also discussed potential dog parks and community gardens. The Board noted that the City should consider conducting additional research to determine if a pilot program for either program is feasible to implement. The possibility of adding broadband access within the park system was also discussed.

Respectfully submitted,

/s/ Paul Kaftanski

Paul Kaftanski, Chair  
Snohomish Park and Forestry Board

## 2026 Park & Forestry Board Work Program

Project	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
Urban Forestry Plan Update						X		X		X		
PROS Plan Update and CIP Implementation				X				X				
Two-Year Park Improvement Plan	X			X		X						
Joint Meeting with City Council			X									
Election of Officers												X
2026 Park & Forestry Board Annual Report												X
2027 Park & Forestry Board Work Program												X
Annual Report and Work Program to City Council			X									
Memorial Bench and Tree Implementation										X		
Mobile Vendors in Parks Implementation										X		

### Project Descriptions

<b>Two-Year Park Improvement Plan</b>
Staff is proposing a new two-year version of the capital improvement plan to keep track of park projects. It is anticipated that this 2-year PIP will help keep track of the CIP status and will make updating Element 5 of the PROS Plan a simpler task. Staff will present a draft of this two-year plan broken down by park to support implementation of the overall PROS Plan CIP.
<b>Joint Meeting with City Council</b>
The Parks Board will meet with City Council at their March 17, 2026, regular meeting to discuss the 2026 Work Program and 2025 Annual Report.
<b>PROS Plan Update and Capital Improvement Program Implementation</b>
Staff will provide an update on the status of Element 5 of the PROS plan.
<b>Urban Forestry Plan Update</b>
This project will review and update the Urban Forestry Plan to be aligned with the recent code update (April 2025), revise any inconsistencies, revisit plant lists, and incorporate additional urban forestry information such as the citywide canopy coverage goal.
<b>Memorial Bench and Tree Implementation</b>
Staff will provide an implementation update on the Memorial Bench and Tree Program.
<b>Mobile Vendors in Parks Implementation</b>
Staff will provide an implementation update on the recently approved permit for Mobile Vendors in parks.

Park/Project	2024	2025	2026	Staff Analysis	Additional Feedback
<b>Centennial Trail</b>					
Repair/replace vehicle barricades		100		Work anticipated to begin in fall	
Surface Marking Updates (4 year cycle)		20		Anticipate completion in 2026	
<b>Claytown Park</b>					
Repair irrigation system			40	Anticipated to be on track	Budgeted (M&O)
Replace play surface wood chips		50		Anticipated to be on track	Complete
Install dog fountain			20	Anticipated to be on track	Not currently funded
Repair damaged sidewalk panels			80	Anticipated to be on track	Not currently funded
<b>Ferguson Park</b>					
Add ADA access to play area			40	Anticipated to be on track	Not currently funded
Repair road base course to boat launch	75			Completed	
Replace/Update playground equipment		800		Anticipate 2027	
Parking and surface repair (10 year cycle)		120		Under construction	Complete
<b>Fischer Park</b>					
Urban Forestry Upkeep (15 year cycle)		10		Anticipated to be on track	Winter 2025/Spring 2026
<b>Hill Park</b>					
Fishing dock repairs		50		Under construction	Complete
Parking and surface repair (10 year cycle)			160	Anticipated to be on track	Budget went to dock repair, not currently funded
<b>Interurban Trail</b>					
Urban Forestry Upkeep (15 year cycle)	20			Completed in partnership with School District	
<b>KlaHaYa Park</b>					
Wayfinding Signs		10		Defer to First Street Master Plan	
Gateway Signs			50	Anticipated to be on track	Underway
Urban Forestry Upkeep (15 year cycle)		10		Completed in 2024	
<b>Morgantown Park</b>					
Replace wood chips		30		Anticipated to be on track	Complete
Urban Forestry Upkeep (15 year cycle)	30			Not completed	Not currently funded
<b>Pilchuck Park</b>					
Sports court resurfacing (5 year cycle)	80			Subsurface needs replacing so resurfacing is on hold	
Restroom Improvement (10 year cycle)			150	Anticipated to be on track	Not currently funded
ADA improvements	80			No funding and needs to coincide with sports court replacement	
Replace/Update playground equipment			600	Anticipated to be on track	Not currently funded
Lighting installation			200	Anticipated to be on track	Not currently funded
Urban Forestry Upkeep (15 year cycle)	10			Complete	
Fence Maintenance	20			Anticipated completion in 2026	
<b>Pilchuck Julia Landing</b>					
Sign installation		50		Anticipated to be on track	Underway
<b>Riverfront Trail</b>					
Art and mural installation			80	Anticipated to be on track	Defer to First Street Master Plan
Native planting installations			100	Anticipated to be on track	Defer to First Street Master Plan
Wayfinding signs		20		Anticipated to be on track	Underway
Gateway signs		50		Anticipated to be on track	Underway
<b>Homestead Park</b>					
Park Master Plan	90			Complete	
	405	1320	1520	Totals	



## CITY COUNCIL MEETING STAFF REPORT

**Date:** March 17, 2026

**Agenda Section:** DISCUSSION ITEMS

**From:** Alisha Hendren, CPA, Finance Director

**Subject:** 2025 - 2028 Financial Outlook

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### **SUMMARY:**

This agenda item provides the City Council with an updated financial outlook extending beyond the current 2025-2026 Amended Biennial Budget. The goal is to highlight emerging fiscal challenges and upcoming project needs as we begin preparing for the 2027-2028 biennial budget cycle.

### **BACKGROUND & ANALYSIS:**

As outlined in the [Financial Management Policy](#) adopted by Council on December 2, 2025, Section 4.0 requires the development of a five-year Financial Plan and Forecast Model. This discussion begins the process of establishing that plan by presenting a financial outlook for 2025-2028 across all City funds. The information is intended to provide Council with early insight into structural challenges and considerations that will inform Council's priority-setting discussions this spring for the 2027-2028 budget.

The current outlook may seem concerning, as several fund balances continue to decline each year. In many cases, projected revenues are no longer keeping pace with expenditure needs, a trend increasingly common among local governments. Aging infrastructure is further intensifying pressure on the City's finances, as many assets now require major repairs or improvements that may necessitate debt financing or other funding strategies.

### **2025-2028 Financial Outlook**

The attached [2025-2028 Financial Outlook](#) provides:

- Beginning and ending fund balances for all City funds, summarized and by individual fund
- Historical financial data for 2021-2024, compared to projected activity for 2025-2028
- Clarification of forecast assumptions and key revenue and expenditure drivers

### **2025 Forecast**

Represents preliminary year-end estimates for 2025, which will be presented in finalized form to Council on April 7, 2026.

## 2026 Forecast

Reflects remaining 2025-2026 Amended Biennial Budget appropriations after the close of the 2025 fiscal year, updated for anticipated additional appropriations. These adjustments will be included in the final budget amendment presented later this year.

Compared to the [amended 2025-2026 Budget](#), the 2026 forecast shows:

- **Revenues increasing by \$7.3M**, primarily from Avenue D project transfers (\$3.6M), property sales (\$904k), and higher interest earnings
- **Expenses increasing by \$6.7M**, largely due to Avenue D project spending and offsetting adjustments, including reduced costs such as the Community Resource Officer position

The net result is a **\$543k decrease in forecasted ending fund balance for 2026** across all funds.

## 2027-2028 Forecast

Projects revenues and expenditures based on the most recent economic outlook and planned capital spending outlined in the [2025-2029 Capital Plan](#) (included in the 2025-2026 Amended Biennial Budget Book). A summarized version of the [updated capital plan](#) is attached for reference.

Key drivers and assumptions for 2026-2028 are highlighted in the attached materials.

## Additional Notes

These forecasts do **not** include potential cost impacts related to the ongoing collective bargaining negotiations with the No. 763 Teamsters Union representing Public Works and Office Technical employees.

**SUGGESTED COUNCIL ACTION:** For Council to review and ask questions of staff. Feedback will be used to prepare for Council 2027-2028 budget workshops coming this spring.

**REFERENCE(S):** [2025-2026 Amended Biennial Budget \(digital version\)](#)  
[2025-2026 Amended Biennial Budget \(PDF\)](#)  
[2025-2026 Amended Biennial Budget Council Packet November 18, 2025](#)

**COUNCIL GOAL(S):** City Infrastructure, City Services

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**ATTACHMENT(S):**

2025-2028 Financial Outlook.pdf

Capital Projects Plan 2025 - 2029.pdf



March 17, 2026

# 2025 – 2028 Financial Outlook (Forecast)

## Ending Fund Balances by Fund

Fund	Fund Name	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
001	General	\$ 5,980,015	\$ 6,552,265	\$ 5,674,937	\$ 5,789,517	\$ 5,574,269	\$ 4,112,833	\$ 2,736,662	\$ 1,183,473
102	Streets	\$ 644,278	\$ 565,540	\$ 648,091	\$ 187,899	\$ 57,306	\$ 57,123	\$ 46,110	\$ 37,027
104	Park Impact Fee	\$ 408,622	\$ 926,698	\$ 965,792	\$ 926,177	\$ 781,042	\$ 823,648	\$ 1,136,648	\$ 1,501,648
107	Visitor Promotion	\$ 56,801	\$ 79,580	\$ 74,522	\$ 78,318	\$ 92,038	\$ 92,038	\$ 93,538	\$ 95,038
108	PBIA	\$ 67,837	\$ 6,387	\$ 8,268	\$ 3,983	\$ 4,383	\$ 4,383	\$ 4,383	\$ 4,383
125	Traffic Impact Fee	\$ 487,218	\$ 549,864	\$ 498,311	\$ 1,160,325	\$ 1,240,919	\$ 385,643	\$ 463,643	\$ 533,643
130	Transportation Benefit District	\$ 5,068,112	\$ 5,316,942	\$ 6,932,721	\$ 7,600,262	\$ 8,094,104	\$ 5,599,146	\$ 5,827,038	\$ 5,737,117
140	Snohomish Rescue Plan	\$ 1,360,774	\$ 2,381,052	\$ 1,458,256	\$ 417,084	\$ 29,260	\$ 0	\$ 0	\$ 0
150	Behavioral Health & Housing	\$ -	\$ 519,730	\$ 1,266,860	\$ 2,132,146	\$ 2,849,957	\$ 3,284,577	\$ 3,735,947	\$ 4,185,020
160	Tree Program & Mitigation	\$ -	\$ -	\$ -	\$ -	\$ 5,935	\$ 5,950	\$ 6,175	\$ 6,400
205	Debt Service	\$ 20,461	\$ 21,448	\$ 21,466	\$ 23,808	\$ 26,358	\$ 26,858	\$ 27,358	\$ 27,858
305	Real Estate Excise Tax	\$ 745,408	\$ 1,147,078	\$ 620,555	\$ 760,382	\$ 479,410	\$ 119,445	\$ 2,344,157	\$ 1,263,095
310	Municipal Capital Projects	\$ 1,028,619	\$ 1,213,222	\$ 2,613,191	\$ 159,537	\$ 645,785	\$ 206,703	\$ 224,926	\$ 242,195
311	Street Capital Projects	\$ 1,480,151	\$ 1,597,561	\$ 1,889,972	\$ 1,189,543	\$ 1,235,843	\$ 948,537	\$ 192,484	\$ 177,023
401	Water Utility	\$ 6,019,798	\$ 6,225,817	\$ 5,555,452	\$ 5,319,150	\$ 5,289,449	\$ 2,311,319	\$ 5,867,558	\$ 1,846,000
402	Wastewater Utility	\$ 10,736,563	\$ 10,845,985	\$ 9,668,530	\$ 10,523,303	\$ 9,457,190	\$ 6,117,175	\$ 6,136,266	\$ 5,809,696
403	Solid Waste	\$ 176,490	\$ 178,508	\$ 185,580	\$ 162,860	\$ 139,974	\$ 111,474	\$ 81,974	\$ 52,474
404	Stormwater Utility	\$ 4,762,024	\$ 6,350,391	\$ 5,990,630	\$ 5,618,135	\$ 5,104,411	\$ 3,752,206	\$ 6,224,827	\$ 2,553,073
501	Facilities	\$ 520,573	\$ 471,801	\$ 417,981	\$ 405,620	\$ 323,187	\$ 121,441	\$ 13,042	\$ 28,861
502	Information Services	\$ 682,158	\$ 702,344	\$ 687,969	\$ 684,735	\$ 689,408	\$ 48,519	\$ 37,088	\$ 23,434
503	Self-insurance	\$ 883	\$ 894	\$ 763	\$ 265	\$ 276	\$ 276	\$ 276	\$ 276
505	Equipment Replacement	\$ 529,330	\$ 651,236	\$ 704,162	\$ 543,570	\$ 42,343	\$ 253,062	\$ 207,889	\$ 253,681
506	Fleet Maintenance & Operations	\$ -	\$ -	\$ 3,628	\$ 102,797	\$ 44,119	\$ 30,602	\$ 26,574	\$ 37,321
600-635	Fiduciary Funds	\$ 11,269	\$ 10,956	\$ 11,319	\$ 21,498	\$ 6,899	\$ 6,899	\$ 6,899	\$ 6,899
	<b>Fund Totals</b>	<b>\$ 40,787,385</b>	<b>\$ 46,315,298</b>	<b>\$ 45,898,955</b>	<b>\$ 43,810,914</b>	<b>\$ 42,213,866</b>	<b>\$ 28,419,856</b>	<b>\$ 35,441,463</b>	<b>\$ 25,605,636</b>



# All Fund Summary – Key Items 2026

- \$3.6M Avenue D project pulled forward from 2027
- \$82.5k additional 13<sup>th</sup> St and Park Ave project
- \$253k increase in Streets (Fund 102) operations funding by General fund
- \$40k increase in Water labor costs for overtime / standby costs
- \$375k sale of water treatment plant
- \$529k sale of Olive Oil Co building – used for 3<sup>rd</sup> & Pine Ave and Annexation building projects
- Increases to operational expenses to align with trend



# All Fund Summary – Key Items 2027-2028

- Sales tax forecast pending passing of millionaires tax by Olympia (per AWC)\*
- \$13.5M bond revenues in 2027
  - \$7.5M in Water Fund (401)
  - \$4.0M in Stormwater Fund (404)
  - \$2.0M in REET Fund (305)
  - Annual debt payments of \$1.75M (over 10 years)
- 10% increase in PD contract (\$760k)
- 15%-20% increase WCIA insurance (\$253k)
- Operational expenses increases in-line with trend
- Capital projects of \$30M

\*Passing of the “millionaires tax” provides tax exemptions on products currently taxed (e.g. feminine hygiene, diapers), and rolls back new sales taxes passed under HB 5814 adopted in 2025.



# General Fund (001) Forecast

## GENERAL FUND FORECAST FOR 2025 - 2028

	2021	2022	2023	2024	2025	2026	2027	2028
ITEM	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast
<b>Beginning Fund Balance</b>	<b>4,192,846</b>	<b>5,980,015</b>	<b>6,552,265</b>	<b>5,674,937</b>	<b>5,789,517</b>	<b>5,574,269</b>	<b>4,112,833</b>	<b>2,736,662</b>
<b>Revenue</b>								
Taxes	8,335,652	8,781,385	8,591,546	8,992,638	9,511,345	9,100,000	9,286,000	9,483,860
Licenses & Permits	316,850	265,612	405,114	744,348	506,283	506,050	700,000	700,000
Grants	2,000	1,715	325,007	83,267	-	-	-	-
State Shared	253,072	254,026	188,633	276,036	267,954	250,000	253,240	260,837
Cost Allocations	1,216,680	1,378,437	1,625,101	1,711,661	3,857,830	4,069,736	4,191,828	4,317,583
Charges For Services	302,208	80,644	311,024	345,000	274,404	570,701	587,822	605,456
Fines & Forfeitures	41,677	25,656	23,212	38,904	43,214	23,405	25,000	25,000
Interest & Miscellaneous	375,874	169,278	336,194	396,528	452,330	829,000	200,000	200,000
<b>Total Revenues</b>	<b>10,844,012</b>	<b>10,956,754</b>	<b>11,805,833</b>	<b>12,588,382</b>	<b>14,913,359</b>	<b>15,348,892</b>	<b>15,243,890</b>	<b>15,592,736</b>
<b>Revenue Growth / (Decline)</b>	<b>5.7%</b>	<b>1.0%</b>	<b>7.7%</b>	<b>6.6%</b>	<b>18.5%</b>	<b>2.9%</b>	<b>-0.7%</b>	<b>2.3%</b>
<b>Expenditures</b>								
Salaries	2,256,906	2,817,450	3,441,734	3,480,795	3,838,109	4,421,507	4,554,152	4,690,776
Benefits & Taxes	840,329	928,759	842,957	943,439	1,329,967	1,574,714	1,621,955	1,670,614
Supplies	56,537	62,171	83,492	71,136	33,543	165,485	100,000	103,000
Services	4,546,454	4,968,626	4,788,549	6,375,961	6,073,820	6,616,972	7,109,312	7,306,498
Capital	76,214	78,640	71,347	-	-	-	-	-
Transfers	511,974	733,455	2,496,929	450,221	2,039,134	2,197,996	1,860,000	1,960,000
Interfund Services	768,430	795,404	958,152	1,152,252	1,814,036	1,833,654	1,888,664	1,945,324
Decision Packages	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>9,056,844</b>	<b>10,384,504</b>	<b>12,683,160</b>	<b>12,473,803</b>	<b>15,128,607</b>	<b>16,810,328</b>	<b>17,134,082</b>	<b>17,676,212</b>
<b>Expense Growth / (Decline)</b>	<b>-11.5%</b>	<b>9.9%</b>	<b>22.1%</b>	<b>-1.7%</b>	<b>21.3%</b>	<b>11.1%</b>	<b>1.9%</b>	<b>3.2%</b>
<b>Anticipated Under - Expenditure</b>							<b>(\$514,022)</b>	<b>(\$530,286)</b>
<b>Ending Fund Balance</b>	<b>5,980,015</b>	<b>6,552,265</b>	<b>5,674,937</b>	<b>5,789,517</b>	<b>5,574,269</b>	<b>4,112,833</b>	<b>2,736,662</b>	<b>1,183,473</b>
<b>Reserve Target % of Expenditures</b>	<b>66.0%</b>	<b>63.1%</b>	<b>44.7%</b>	<b>46.4%</b>	<b>36.8%</b>	<b>24.5%</b>	<b>16.5%</b>	<b>6.9%</b>



# General Fund Key Items 2026-2028

## Revenues:

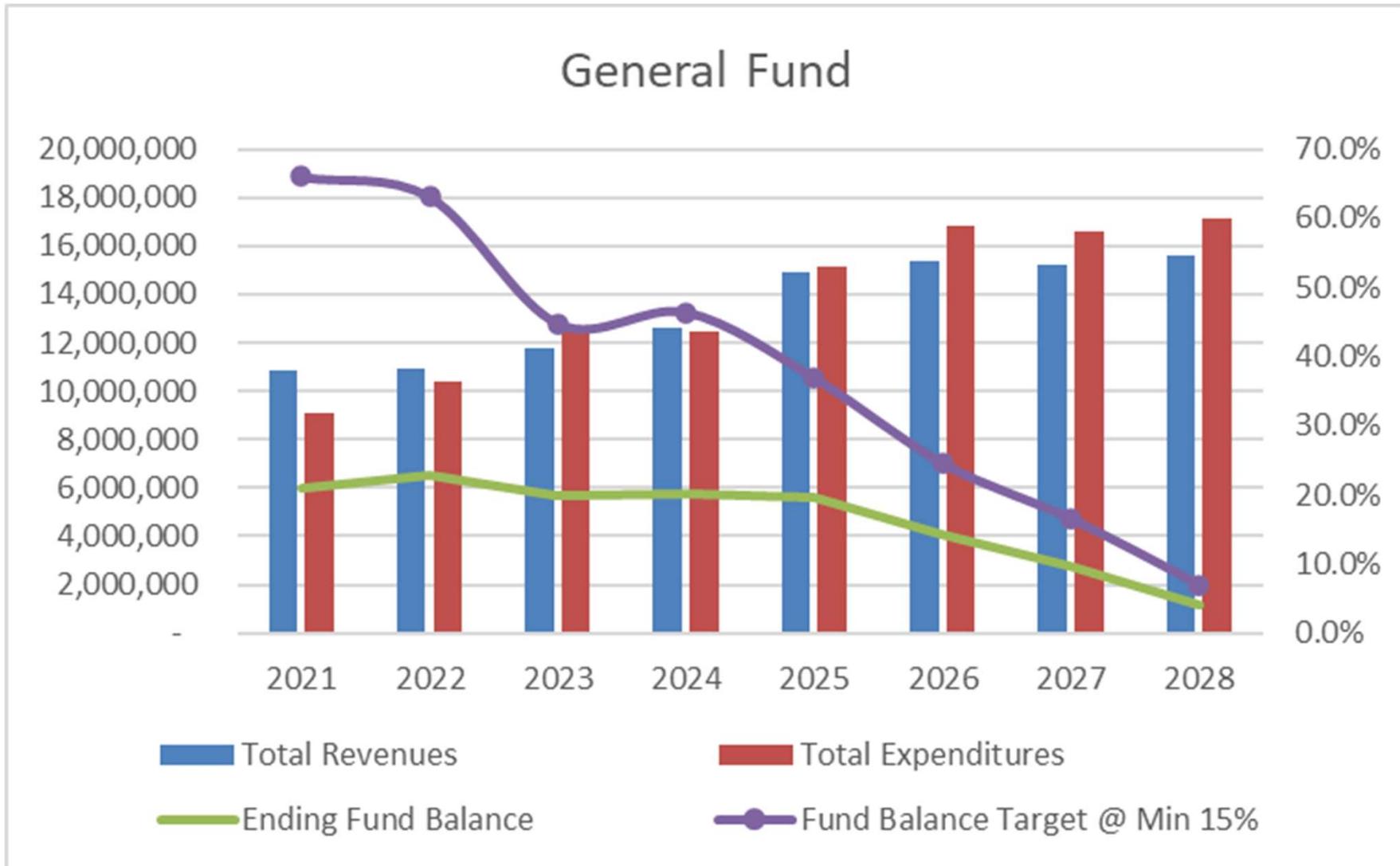
- Includes \$200k sales tax increase – annexation
- Licenses & Permits decreased, more in line with trend

## Expenses:

- 10% increase in PD contract (\$760k) (2027-2028)
- 15%-20% increase WCIA insurance (\$94k) (2027-2028)
- Operational expenses increases in-line with trend
- \$10k per year funding for Tree City status
- **6.9% of total expenditures < 15% target floor**



# General Fund Performance



# Streets Fund (102) Forecast

## STREETS FUND FORECAST FOR 2025 - 2028

	2021	2022	2023	2024	2025	2026	2027	2028
ITEM	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast
<b>Beginning Fund Balance</b>	<b>603,802</b>	<b>644,278</b>	<b>565,540</b>	<b>648,091</b>	<b>187,899</b>	<b>57,306</b>	<b>57,123</b>	<b>46,110</b>
<i>Revenue</i>								
<b>Multimodel Transportation</b>	10,235	16,310	13,244	13,243	13,113	12,000	12,000	12,000
<b>Motor Vehicle Fuel Tax</b>	190,940	187,847	188,865	182,846	175,743	175,000	175,000	175,000
<b>EV Charging Station</b>	339	747	792	70	3,488	-	-	-
<b>Charges For Services</b>	-	-	30,692	-	-	-	-	-
<b>Interest &amp; Miscellaneous</b>	3,091	9,110	20,932	158,089	11,196	1,000	1,000	1,000
<b>Intergovernmental Revenues</b>								
<b>Transfers</b>	840,000	840,000	1,127,500	875,625	1,869,504	1,777,945	1,850,000	1,950,000
<b>Total Revenues</b>	<b>1,044,604</b>	<b>1,054,013</b>	<b>1,382,026</b>	<b>1,229,873</b>	<b>2,073,043</b>	<b>1,965,945</b>	<b>2,038,000</b>	<b>2,138,000</b>
<b>Revenue Growth / (Decline)</b>	-0.4%	0.9%	31.1%	-11.0%	68.6%	-5.2%	3.7%	4.9%
<i>Expenditures</i>								
<b>Salaries</b>	297,817	317,193	328,382	444,619	336,203	392,921	404,709	416,850
<b>Benefits &amp; Taxes</b>	129,938	148,272	120,339	178,835	146,276	177,415	182,737	188,219
<b>Supplies</b>	75,112	80,932	60,261	102,990	68,128	108,500	111,755	115,108
<b>Services</b>	174,593	206,111	266,581	329,209	344,427	375,000	410,150	459,055
<b>Capital</b>	-	-	-	-	-	-	-	-
<b>Transfers</b>	-	-	173,860	-	430,000	-	-	-
<b>Interfund Services</b>	326,667	380,243	350,052	634,412	878,601	912,293	939,661	967,851
<b>Adjustments to fund balance</b>	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,004,128</b>	<b>1,132,751</b>	<b>1,299,475</b>	<b>1,690,064</b>	<b>2,203,636</b>	<b>1,966,129</b>	<b>2,049,013</b>	<b>2,147,083</b>
<b>Expense Growth / (Decline)</b>	9.1%	12.8%	14.7%	30.1%	30.4%	-10.8%	4.2%	4.8%
<b>Anticipated Under - Expenditure</b>								
<b>Ending Fund Balance</b>	<b>644,278</b>	<b>565,540</b>	<b>648,091</b>	<b>187,899</b>	<b>57,306</b>	<b>57,123</b>	<b>46,110</b>	<b>37,027</b>



# Streets Fund Key Items 2026-2028

## Revenues:

- Fuel tax revenue declining (statewide)
- Funding from General Fund increasing to fund ops

## Expenses:

- \$17k increase to maintenance expense (2026)
- Operational expenses increases in-line with trend
- 15%-20% increase WCIA insurance (\$61k) (2027-2028)



# Water Fund (401) Forecast

## WATER FUND FORECAST FOR 2025 - 2028

ITEM	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
<b>Beginning Fund Balance</b>	<b>5,707,863</b>	<b>6,019,798</b>	<b>6,225,817</b>	<b>5,555,452</b>	<b>5,319,150</b>	<b>5,289,449</b>	<b>2,311,319</b>	<b>5,867,558</b>
<b>Revenue</b>								
Water Billings	2,862,178	2,911,200	2,862,907	2,891,526	3,450,275	3,993,198	4,329,702	4,729,397
Connection/Capital Facility Charges	189,091	164,943	88,760	411,560	253,929	222,745	225,000	225,000
Special Development Fees	-	-	-	-	-	-	-	-
License & Permits	4,410	6,450	9,768	8,090	7,990	7,500	7,500	7,500
Interest & Miscellaneous	53,571	114,335	195,486	192,723	243,401	565,000	195,000	195,000
Intergovernmental Revenues	-	-	-	8,837	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	7,500,000	-
Transfers	-	-	-	-	25,000	25,000	25,000	25,000
<b>Total Revenues</b>	<b>3,109,249</b>	<b>3,196,928</b>	<b>3,156,920</b>	<b>3,512,736</b>	<b>3,980,595</b>	<b>4,813,443</b>	<b>12,282,202</b>	<b>5,181,897</b>
<b>Revenue Growth / (Decline)</b>	<b>-4.0%</b>	<b>2.8%</b>	<b>-1.3%</b>	<b>11.3%</b>	<b>13.3%</b>	<b>20.9%</b>	<b>155.2%</b>	<b>-57.8%</b>
<b>Expenditures</b>								
Salaries	390,504	441,038	424,238	421,959	434,404	456,783	470,487	484,601
Benefits & Taxes	151,820	167,260	174,455	168,233	155,250	170,383	175,494	180,759
Supplies	793,936	775,931	934,094	864,524	905,542	1,031,458	1,000,000	1,000,000
Services	504,460	634,086	769,669	865,232	661,737	829,321	864,201	905,127
Capital	67,403	23,038	429,998	627,860	154,094	876,307	4,122,000	1,764,000
Transfers	494,000	494,000	668,260	402,500	852,792	3,515,112	180,000	2,927,000
Interfund Services	395,191	455,507	426,572	398,730	846,478	912,209	939,575	967,762
Debt Service	-	-	-	-	-	-	974,206	974,206
Adjustments to fund balance		50	-	-				
<b>Total Expenditures</b>	<b>2,797,314</b>	<b>2,990,910</b>	<b>3,827,285</b>	<b>3,749,037</b>	<b>4,010,297</b>	<b>7,791,573</b>	<b>8,725,963</b>	<b>9,203,455</b>
<b>Expense Growth / (Decline)</b>	<b>23.1%</b>	<b>6.9%</b>	<b>28.0%</b>	<b>-2.0%</b>	<b>7.0%</b>	<b>94.3%</b>	<b>12.0%</b>	<b>5.5%</b>
<b>Anticipated Under - Expenditure</b>								
<b>Ending Fund Balance</b>	<b>6,019,798</b>	<b>6,225,817</b>	<b>5,555,452</b>	<b>5,319,150</b>	<b>5,289,449</b>	<b>2,311,319</b>	<b>5,867,558</b>	<b>1,846,000</b>
<b>Reserve Target - 90 Days Operations?</b>	<b>Yes</b>	<b>Yes</b>						



# Water Fund Key Items 2026-2028

## Revenues:

- Billings based on 2024 rate study projections
- \$7.5M revenue bonds proceeds for capital projects (2027)
- \$375k sale of water treatment plant (2026)

## Expenses:

- Added \$750k Avenue D funding (2026)
- \$40k additional overtime/standby (2026)
- Operational expenses increases in-line with trend
- 15%-20% increase WCIA insurance (\$25k) (2027-2028)
- \$974k per year in debt payments (2027-2028)
- \$4M south zone reservoir cover replacement (2027)



# Wastewater Fund (402) Forecast

WASTEWATER FUND FORECAST FOR 2025 - 2028								
ITEM	2021	2022	2023	2024	2025	2026	2027	2028
	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast
<b>Beginning Fund Balance</b>	<b>10,171,137</b>	<b>10,736,563</b>	<b>10,845,985</b>	<b>9,668,530</b>	<b>10,523,303</b>	<b>9,457,190</b>	<b>6,117,175</b>	<b>6,136,266</b>
<b>Revenue</b>								
Wastewater Billings	3,818,027	3,900,584	3,803,971	3,892,758	4,321,647	4,571,809	4,887,682	5,226,203
Connection/Capital Facility Charges	451,699	559,514	217,213	1,296,273	692,316	724,770	650,000	650,000
Special Development Fees	198,912	157,472	33,152	174,405	286,771	15,000	25,000	25,000
License & Permits	3,050	3,100	2,300	6,150	5,200	1,512	4,500	4,500
Interest & Miscellaneous	24,716	33,665	247,963	359,590	336,917	300,000	150,000	150,000
Intergovernmental Revenues	-	-	-	71,082	3,025,695	32,305	-	-
Transfers	-	-	-	-	25,000	25,000	25,000	25,000
<b>Total Revenues</b>	<b>4,496,404</b>	<b>4,654,335</b>	<b>4,304,598</b>	<b>5,800,257</b>	<b>8,693,547</b>	<b>5,670,396</b>	<b>5,742,182</b>	<b>6,080,703</b>
Revenue Growth / (Decline)	3.7%	3.5%	-7.5%	34.7%	49.9%	-34.8%	1.3%	5.9%
<b>Expenditures</b>								
Salaries	465,785	465,520	521,312	591,276	579,193	763,191	786,087	809,670
Benefits & Taxes	209,165	203,482	198,025	252,944	250,990	330,000	339,900	350,097
Supplies	229,028	254,218	268,862	263,293	202,900	387,100	398,713	410,674
Services	720,092	752,896	762,462	910,840	986,882	756,587	797,285	849,204
Capital	210,670	666,603	1,615,310	916,012	5,094,884	518,966	1,607,000	305,000
Transfers	776,500	776,500	641,510	425,920	893,979	4,843,671	350,000	2,278,000
Interfund Services	584,978	694,512	802,066	915,994	1,446,850	1,107,023	1,140,233	1,174,440
Debt Service	734,759	731,182	672,507	669,205	303,982	303,873	303,873	230,189
Adjustments to fund balance			-	-		-	-	-
<b>Total Expenditures</b>	<b>3,930,978</b>	<b>4,544,913</b>	<b>5,482,053</b>	<b>4,945,485</b>	<b>9,759,660</b>	<b>9,010,411</b>	<b>5,723,091</b>	<b>6,407,274</b>
Expense Growth / (Decline)	-17.5%	15.6%	20.6%	-9.8%	97.3%	-7.7%	-36.5%	12.0%
Anticipated Under - Expenditure								
<b>Ending Fund Balance</b>	<b>10,736,563</b>	<b>10,845,985</b>	<b>9,668,530</b>	<b>10,523,303</b>	<b>9,457,190</b>	<b>6,117,175</b>	<b>6,136,266</b>	<b>5,809,696</b>
Reserve Target - 90 Days Operations?	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes



# Wastewater Fund Key Items 2026-2028

## Revenues:

- Billings based on 2024 rate study projections
- Interest adjusted down due to cashout of investments

## Expenses:

- Added \$1.6M Avenue D funding (2026)
- Operational expenses increases in-line with trend
- 15%-20% increase WCIA insurance (\$46k) (2027-2028)



# Stormwater Fund (404) Forecast

STORMWATER FUND FORECAST FOR 2025 - 2028								
ITEM	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
<b>Beginning Fund Balance</b>	<b>4,129,655</b>	<b>4,762,024</b>	<b>6,350,391</b>	<b>5,990,630</b>	<b>5,618,135</b>	<b>5,104,411</b>	<b>3,752,206</b>	<b>6,224,827</b>
<b>Revenue</b>								
Storm Billings	1,450,811	1,496,914	1,460,251	1,494,135	1,502,987	1,500,000	1,500,000	1,500,000
Connection/Capital Facility Charges	-	-	-	-	-	-	-	-
Special Development Fees	-	-	-	-	-	-	-	-
License & Permits	-	-	-	-	-	-	-	-
Interest & Miscellaneous	50,359	72,340	208,921	149,275	199,815	-	-	-
Intergovernmental Revenues	-	-	77,955	37,231	3,113	134,887	40,000	4,000,000
Bond Revenues	-	-	-	-	-	-	4,000,000	-
Transfers	1,002,500	1,002,500	193,189	(75,689)	-	-	-	-
<b>Total Revenues</b>	<b>2,503,670</b>	<b>2,571,754</b>	<b>1,940,316</b>	<b>1,604,952</b>	<b>1,705,915</b>	<b>1,634,887</b>	<b>5,540,000</b>	<b>5,500,000</b>
<b>Revenue Growth / (Decline)</b>	<b>86.1%</b>	<b>2.7%</b>	<b>-24.6%</b>	<b>-17.3%</b>	<b>6.3%</b>	<b>-4.2%</b>	<b>238.9%</b>	<b>-0.7%</b>
<b>Expenditures</b>								
Salaries	177,719	189,378	227,541	209,970	103,588	252,580	260,157	267,962
Benefits & Taxes	86,507	87,953	155,917	106,404	40,929	97,732	100,664	103,684
Supplies	1,718	6,432	9,467	4,844	6,729	38,271	39,419	40,602
Services	95,922	89,641	141,642	177,421	231,958	258,445	268,299	279,648
Capital	1,066,040	129,809	594,670	267,713	563,382	399,618	782,000	552,000
Transfers	134,000	134,000	719,260	731,800	535,511	1,195,529	330,000	6,618,000
Interfund Services	309,394	346,175	451,580	479,295	737,541	744,916	767,264	790,282
Debt Services	-	-	-	-	-	-	519,577	519,577
Adjustments to fund balance	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,871,301</b>	<b>983,387</b>	<b>2,300,077</b>	<b>1,977,447</b>	<b>2,219,639</b>	<b>2,987,092</b>	<b>3,067,379</b>	<b>9,171,753</b>
<b>Expense Growth / (Decline)</b>	<b>152.1%</b>	<b>-47.4%</b>	<b>133.9%</b>	<b>-14.0%</b>	<b>12.2%</b>	<b>34.6%</b>	<b>2.7%</b>	<b>199.0%</b>
<b>Anticipated Under - Expenditure</b>								
<b>Ending Fund Balance</b>	<b>4,762,024</b>	<b>6,350,391</b>	<b>5,990,630</b>	<b>5,618,135</b>	<b>5,104,411</b>	<b>3,752,206</b>	<b>6,224,827</b>	<b>2,553,073</b>
<b>Reserve Target - 90 Days Operations?</b>	<b>Yes</b>							



# Stormwater Fund Key Items 2026-2028

## Revenues:

- Billings flat – pending 2026 rate study results
- \$4.0M revenue bonds proceeds for capital projects (2027)
- \$4.0M projected grant revenue for Ave H and 17<sup>th</sup> Court/Place projects (2028)
- Interest adjusted down due to cashout of investments

## Expenses:

- \$500k Avenue D additional funding (2026)
- Operational expenses increases in-line with trend
- 15%-20% increase WCIA insurance (\$5.4k) (2027-2028)
- \$259k per year for debt payments (2027-2028)
- \$4.2M Ave H and 17<sup>th</sup> Court/Place projects (2028)



# Behavioral Health & Housing Fund (150) Forecast

BEHAVIORIAL HEALTH & HOUSING FUND FORECAST FOR 2025 - 2028								
ITEM	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
<b>Beginning Fund Balance</b>	-	-	519,730	1,266,860	2,132,146	2,849,957	3,284,577	3,735,947
<i>Revenue</i>								
Housing Sales Tax - HB-1590	-	400,981	656,862	690,625	727,298	600,000	650,000	650,000
Affordable Housing Sales Tax - HB-1406	-	39,435	36,669	39,297	38,903	35,000	35,000	35,000
Judgements & Settlements	-	-	20,865	107,657	23,945	22,977	21,428	26,032
Interest & Miscellaneous	-	79,314	32,735	66,588	100,055	50,000	25,000	25,000
Intergovernmental Revenues	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	519,730	747,131	904,166	890,202	707,977	731,428	736,032
<b>Revenue Growth / (Decline)</b>	#DIV/0!	#DIV/0!	43.8%	21.0%	-1.5%	-20.5%	3.3%	0.6%
<i>Expenditures</i>								
Salaries	-	-	-	-	3,263	9,082	9,354	9,635
Benefits & Taxes	-	-	-	-	58,008	149,094	153,567	158,174
Supplies	-	-	-	-	-	600	618	637
Services	-	-	-	38,881	61,119	64,581	66,518	68,514
Capital	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	50,000	50,000	50,000	50,000
Interfund Services	-	-	-	-	-	-	-	-
Adjustments to fund balance	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	38,881	172,390	273,357	280,058	286,960
<b>Expense Growth / (Decline)</b>	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	343.4%	58.6%	2.5%	2.5%
<b>Anticipated Under - Expenditure</b>								
<b>Ending Fund Balance</b>	-	519,730	1,266,860	2,132,146	2,849,957	3,284,577	3,735,947	4,185,020



# Behavioral Health & Housing Key Items 2026-2028

## Revenues:

- Sales tax revenues\*
- Opioid revenues based on settlement portal projections

## Expenses:

- Funding for Community Navigator position
- Operational expenses increases in-line with trend
- \$25k Transfers Out to each Water and Sewer fund (total \$50k per year) to offset discounted connection fees for developers offering affordable housing

\*Sales tax forecast pending passing of “millionaires” tax by Olympia (per AWC).



# REET Fund (305) Forecast

## REAL ESTATE EXCISE TAX (REET) FUND FORECAST FOR 2025 - 2028

	2021	2022	2023	2024	2025	2026	2027	2028
ITEM	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast
<b>Beginning Fund Balance</b>	<b>568,808</b>	<b>745,408</b>	<b>1,147,078</b>	<b>620,555</b>	<b>760,382</b>	<b>479,410</b>	<b>119,445</b>	<b>2,344,157</b>
<i>Revenue</i>								
REET 1	435,896	541,508	249,344	405,749	501,771	500,000	500,000	500,000
REET 2	433,044	539,162	248,088	404,296	502,807	500,000	500,000	500,000
Interest & Miscellaneous	660	14,000	40,267	22,283	17,502	12,500	12,500	12,500
Intergovernmental Revenues	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	2,000,000	-
Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>869,600</b>	<b>1,094,671</b>	<b>537,699</b>	<b>832,328</b>	<b>1,022,081</b>	<b>1,012,500</b>	<b>3,012,500</b>	<b>1,012,500</b>
<b>Revenue Growth / (Decline)</b>	<b>58.2%</b>	<b>25.9%</b>	<b>-50.9%</b>	<b>54.8%</b>	<b>22.8%</b>	<b>-0.9%</b>	<b>197.5%</b>	<b>-66.4%</b>
<i>Expenditures</i>								
Salaries	-	-	-	-	-	-	-	-
Benefits & Taxes	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Transfers	693,000	693,000	976,708	611,400	1,303,053	1,372,465	528,000	1,833,774
Interfund Services	-	-	87,515	81,101	-	-	-	-
Debt Services	-	-	-	-	-	-	259,788	259,788
Adjustments to fund balance	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>693,000</b>	<b>693,000</b>	<b>1,064,223</b>	<b>692,501</b>	<b>1,303,053</b>	<b>1,372,465</b>	<b>787,788</b>	<b>2,093,562</b>
<b>Expense Growth / (Decline)</b>	<b>-10.9%</b>	<b>0.0%</b>	<b>53.6%</b>	<b>-34.9%</b>	<b>88.2%</b>	<b>5.3%</b>	<b>-42.6%</b>	<b>165.8%</b>
<b>Anticipated Under - Expenditure</b>								
<b>Ending Fund Balance</b>	<b>745,408</b>	<b>1,147,078</b>	<b>620,555</b>	<b>760,382</b>	<b>479,410</b>	<b>119,445</b>	<b>2,344,157</b>	<b>1,263,095</b>



# REET Fund Key Items 2026-2028

## Revenues:

- REET revenue flat (conservative State forecast)
- \$2M GO bond proceeds for capital projects (2027)

## Expenses:

- \$259k per year in debt payments (2027-2028)
- Transfers out to fund capital projects in Muni Cap or Streets Cap funds



# Municipal Capital Fund (310) Forecast

MUNICIPAL CAPITAL FUND FORECAST FOR 2025 - 2028								
	2021	2022	2023	2024	2025	2026	2027	2028
ITEM	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast
<b>Beginning Fund Balance</b>	<b>95,932</b>	<b>1,028,619</b>	<b>1,213,222</b>	<b>2,613,191</b>	<b>159,537</b>	<b>645,785</b>	<b>206,703</b>	<b>224,926</b>
<i>Revenue</i>								
Interest & Miscellaneous	415	21,784	199,706	22,724	109,285	50,000	50,000	50,000
Intergovernmental Revenues	490,000	-	-	55,000	837,074	1,026,000	1,157,499	-
Transfers	1,237,918	584,023	4,024,420	1,856,002	646,283	1,713,068	252,000	1,247,400
<b>Total Revenues</b>	<b>1,728,333</b>	<b>605,807</b>	<b>4,224,126</b>	<b>1,933,726</b>	<b>1,592,642</b>	<b>2,789,068</b>	<b>1,459,499</b>	<b>1,297,400</b>
<b>Revenue Growth / (Decline)</b>	<b>4.3%</b>	<b>-64.9%</b>	<b>597.3%</b>	<b>-54.2%</b>	<b>-17.6%</b>	<b>75.1%</b>	<b>-47.7%</b>	<b>-11.1%</b>
<i>Expenditures</i>								
Salaries	-	-	-	-	-	-	-	-
Benefits & Taxes	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	1,200	-	-	-
Capital	720,282	363,994	2,776,661	4,343,345	1,077,527	3,197,298	1,409,499	1,247,400
Transfers	-	-	-	-	-	-	-	-
Interfund Services	75,364	57,210	47,496	44,036	27,667	30,851	31,777	32,730
Adjustments to fund balance	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>795,646</b>	<b>421,204</b>	<b>2,824,157</b>	<b>4,387,381</b>	<b>1,106,394</b>	<b>3,228,150</b>	<b>1,441,276</b>	<b>1,280,130</b>
<b>Expense Growth / (Decline)</b>	<b>-69.4%</b>	<b>-47.1%</b>	<b>570.5%</b>	<b>55.4%</b>	<b>-74.8%</b>	<b>191.8%</b>	<b>-55.4%</b>	<b>-11.2%</b>
Anticipated Under - Expenditure								
<b>Ending Fund Balance</b>	<b>1,028,619</b>	<b>1,213,222</b>	<b>2,613,191</b>	<b>159,537</b>	<b>645,785</b>	<b>206,703</b>	<b>224,926</b>	<b>242,195</b>



# Muni Cap Fund Key Items 2026-2028

## Revenues:

- \$56k grant revenue for Homestead Park (2026)
- \$1M projected grant revenues (2027-2028) for Interurban Trail Connector & Pilchuck Park

## Expenses:

- \$56k additional expense for Homestead Park (2026)
- 264.5k additional expense for Annexation bldg. (2026)
- Operational expenses increases in-line with trend
- Capital projects per ClearGov capital plan

2025-2029



# Streets Capital Fund (311) Forecast

## STREETS CAPITAL FUND FORECAST FOR 2025 - 2028

	2021	2022	2023	2024	2025	2026	2027	2028
ITEM	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast
<b>Beginning Fund Balance</b>	<b>1,462,793</b>	<b>1,480,151</b>	<b>1,597,561</b>	<b>1,889,972</b>	<b>1,189,543</b>	<b>1,235,843</b>	<b>948,537</b>	<b>192,484</b>
<b>Revenue</b>								
Interest & Miscellaneous	1,858	28,073	62,757	98,424	179,835	80,000	50,000	50,000
Intergovernmental Revenues	46,773	571,149	-	103,219	72,746	2,360,560	-	-
Transfers	1,206,139	1,152,160	1,206,109	1,065,486	4,353,698	14,307,579	5,624,501	15,505,000
<b>Total Revenues</b>	<b>1,254,769</b>	<b>1,751,382</b>	<b>1,268,866</b>	<b>1,267,129</b>	<b>4,606,278</b>	<b>16,748,140</b>	<b>5,674,501</b>	<b>15,555,000</b>
<b>Revenue Growth / (Decline)</b>	<b>6935.1%</b>	<b>39.6%</b>	<b>-27.6%</b>	<b>-0.1%</b>	<b>263.5%</b>	<b>263.6%</b>	<b>-66.1%</b>	<b>174.1%</b>
<b>Expenditures</b>								
Salaries	-	-	-	-	-	-	-	-
Benefits & Taxes	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Capital	1,232,057	1,627,395	947,960	1,941,136	4,435,590	16,973,743	6,367,000	15,505,000
Transfers	-	-	-	-	-	-	-	-
Interfund Services	5,354	6,577	28,495	26,422	124,388	61,703	63,554	65,461
Adjustments to fund balance	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,237,411</b>	<b>1,633,972</b>	<b>976,455</b>	<b>1,967,558</b>	<b>4,559,978</b>	<b>17,035,446</b>	<b>6,430,554</b>	<b>15,570,461</b>
<b>Expense Growth / (Decline)</b>	<b>217.1%</b>	<b>32.0%</b>	<b>-40.2%</b>	<b>101.5%</b>	<b>131.8%</b>	<b>273.6%</b>	<b>-62.3%</b>	<b>142.1%</b>
<b>Anticipated Under - Expenditure</b>								
<b>Ending Fund Balance</b>	<b>1,480,151</b>	<b>1,597,561</b>	<b>1,889,972</b>	<b>1,189,543</b>	<b>1,235,843</b>	<b>948,537</b>	<b>192,484</b>	<b>177,023</b>



# Streets Cap Fund Key Items 2026-2028

## Revenues:

- \$2.3M grant revenues in 2026 includes \$415k for Avenue D (pulled forward from 2027)

## Expenses:

- \$3.605M Avenue D project (2026)
- Additional \$264.5k for 3<sup>rd</sup> & Pine (2026)
- Operational expenses increases in-line with trend
- Capital projects per ClearGov capital plan 2025-2029



# TBD Fund (130) Forecast

## TRANSPORTATION BENEFIT DISTRICT FUND FORECAST FOR 2025 - 2028

ITEM	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
<b>Beginning Fund Balance</b>	<b>4,965,347</b>	<b>5,068,112</b>	<b>5,316,942</b>	<b>6,932,721</b>	<b>7,600,262</b>	<b>8,094,104</b>	<b>5,599,146</b>	<b>5,827,038</b>
<i>Revenue</i>								
Retail Sales & Use Tax	1,248,769	1,333,964	1,322,082	1,385,938	1,455,856	1,320,000	1,320,000	1,320,000
Interest & Miscellaneous	2,574	54,628	185,982	242,930	275,537	150,000	100,000	100,000
Intergovernmental Revenues	-	-	664,392	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>1,251,343</b>	<b>1,388,592</b>	<b>2,172,456</b>	<b>1,628,868</b>	<b>1,731,394</b>	<b>1,470,000</b>	<b>1,420,000</b>	<b>1,420,000</b>
<b>Revenue Growth / (Decline)</b>	<b>9.6%</b>	<b>11.0%</b>	<b>56.5%</b>	<b>-25.0%</b>	<b>6.3%</b>	<b>-15.1%</b>	<b>-3.4%</b>	<b>0.0%</b>
<i>Expenditures</i>								
Salaries	-	-	-	-	-	-	-	-
Benefits & Taxes	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Transfers	1,090,800	1,090,800	490,181	899,675	1,195,943	3,841,553	1,065,000	1,379,000
Interfund Services	57,778	48,962	66,496	61,652	41,608	123,406	127,108	130,921
Adjustments to fund balance	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,148,578</b>	<b>1,139,762</b>	<b>556,677</b>	<b>961,327</b>	<b>1,237,552</b>	<b>3,964,958</b>	<b>1,192,108</b>	<b>1,509,921</b>
<b>Expense Growth / (Decline)</b>	<b>-488.6%</b>	<b>-0.8%</b>	<b>-51.2%</b>	<b>72.7%</b>	<b>28.7%</b>	<b>220.4%</b>	<b>-69.9%</b>	<b>26.7%</b>
<b>Anticipated Under - Expenditure</b>								
<b>Ending Fund Balance</b>	<b>5,068,112</b>	<b>5,316,942</b>	<b>6,932,721</b>	<b>7,600,262</b>	<b>8,094,104</b>	<b>5,599,146</b>	<b>5,827,038</b>	<b>5,737,117</b>



# TBD Fund Key Items 2026-2028

## Revenues:

- Sales tax revenues for 2026-2028\*

## Expenses:

- \$234k Avenue D project (2026)
- Operational expenses increases in-line with trend
- Transfers out to fund capital projects in Streets Capital fund

\*Sales tax forecast pending passing of “millionaires” tax by Olympia (per AWC).



# Capital Projects 2025-2029

Project Name	Project Total	FY2025	FY2026	FY2027	FY2028	FY2029	Total Budgeted 25-29
<b>Grand Total</b>	105,953,116.00	15,337,322.00	21,656,555.00	10,415,499.00	19,273,400.00	24,081,000.00	90,763,776.00
10th Street (Avenue D - Maple Avenue) Improvement Project Total	6,480,800.00	1,198,200.00	5,282,600.00	-	-	-	6,480,800.00
1102 Maple House Demo Total	25,000.00	6,500.00	18,500.00	-	-	-	25,000.00
13th Street/Park Avenue Intersection Improvement Total	225,000.00	150,000.00	75,000.00	-	-	-	225,000.00
17th Place/17th Court Storm Improvement Total	3,182,000.00	-	-	150,000.00	3,002,000.00	30,000.00	3,182,000.00
2025 Stormwater Comprehensive Plan Total	225,000.00	15,000.00	210,000.00	-	-	-	225,000.00
22nd Street Connector Road Improvement Total	2,055,000.00	55,000.00	200,000.00	-	1,800,000.00	-	2,055,000.00
2nd Street Bridge Water Improvement Total	950,000.00	35,000.00	35,000.00	-	770,000.00	-	840,000.00
6th Street Bridge Water Improvement Total	812,000.00	-	-	110,000.00	552,000.00	-	662,000.00
Avenue A (1st Street -2nd Street) Utility Improvement Total	1,112,500.00	-	-	-	-	150,000.00	150,000.00
Avenue B (1st Street -2nd Street) Utility Improvement Total	1,112,500.00	-	-	-	-	150,000.00	150,000.00
Avenue C (1st Street -2nd Street) Utility Improvement Total	1,112,500.00	-	-	-	-	150,000.00	150,000.00
Avenue D (2nd Street - 10th Street) Improvement Total	3,705,000.00	100,000.00	3,605,000.00	-	-	-	3,705,000.00
Avenue E (2nd Street - 5th Street) Improvement Total	4,432,470.00	-	-	-	-	-	-
Avenue F (2nd Street - 5th Street) Improvement Total	4,412,270.00	-	-	-	-	-	-
Avenue H (2nd Street - North End) Improvement Total	6,660,000.00	-	-	600,000.00	6,060,000.00	-	6,660,000.00
Avenue J (2nd Street - 8th Street) Improvement Total	6,660,000.00	-	-	-	600,000.00	6,060,000.00	6,660,000.00
Averill Field Improvement Total	1,000,400.00	52,000.00	53,000.00	-	895,400.00	-	1,000,400.00
Bickford Avenue (30th Street - North City Limit) Overlay Total	1,379,630.00	30,000.00	1,349,630.00	-	-	-	1,379,630.00
Bickford Avenue Sidewalk Gaps Total	670,000.00	-	-	-	670,000.00	-	670,000.00
Bickford Avenue/19th Place (Ridge Avenue) Improvement Total	2,382,000.00	130,000.00	1,252,000.00	1,000,000.00	-	-	2,382,000.00
Bickford Avenue/Weaver Road Traffic Signal Improvement Total	1,487,000.00	85,000.00	1,352,000.00	-	-	-	1,437,000.00
Biosolids Removal Program - Capital Reserve Fund (NEW) Total	2,700,000.00	50,000.00	50,000.00	200,000.00	200,000.00	200,000.00	700,000.00
Blackmans Lake Alum Treatment Total	858,000.00	558,000.00	-	-	300,000.00	-	858,000.00
Boys and Girls Club Roof Repair Total	245,000.00	-	-	-	-	-	-
Cemetery Creek Trunkline Segment 1 Improvement Total	75,000.00	-	-	75,000.00	-	-	75,000.00
Cemetery Creek Trunkline Segment 5 Replacement Total	2,475,000.00	-	-	75,000.00	-	200,000.00	275,000.00
Centennial and Interurban Trail Connector Total	801,699.00	-	-	801,699.00	-	-	801,699.00
Centennial Trail Bollard Replacement Total	60,000.00	60,000.00	-	-	-	-	60,000.00
Champagne Lift Station Improvement Total	1,387,000.00	35,000.00	45,000.00	1,302,000.00	-	-	1,382,000.00
Civic Campus Design Total	2,873,900.00	679,000.00	2,194,900.00	-	-	-	2,873,900.00
Civic Campus Utility Project Total	3,500,000.00	3,500,000.00	-	-	-	-	3,500,000.00
Deionized Water Purification System Project Total	22,500.00	12,500.00	10,000.00	-	-	-	22,500.00
Facility Security System Improvements Total	266,600.00	10,000.00	38,000.00	-	-	-	48,000.00
Ferguson Lift Station Improvement Total	250,000.00	-	-	-	-	250,000.00	250,000.00
Ferguson Park Parking Lot and Storm Drainage Repairs Total	80,000.00	20,000.00	60,000.00	-	-	-	80,000.00
Filtration Upgrades Total	167,000.00	40,000.00	127,000.00	-	-	-	167,000.00
First Street (Avenue D to Maple Avenue) Improvement Total	1,852,000.00	-	-	-	-	1,852,000.00	1,852,000.00
First Street Corridor (Avenue J to Lincoln Avenue) Master Plan Total	125,000.00	125,000.00	-	-	-	-	125,000.00
Fischer /Morgantown parks equipment replacement Total	80,000.00	80,000.00	-	-	-	-	80,000.00
Fleet - Facilities EP 264 to replace EP 45 Total	50,000.00	-	-	50,000.00	-	-	50,000.00
Fleet - Parks EP 269 to replace EP 208 Large Mower Trailer Total	38,364.00	38,364.00	-	-	-	-	38,364.00
Fleet - Parks EP 270 to replace EP 8 Community Service Vehicle Total	40,000.00	-	-	40,000.00	-	-	40,000.00
Fleet - Storm EP 255 to replace EP 99 Sweeper Total	269,633.00	269,633.00	-	-	-	-	269,633.00
Fleet - Streets EP 259 to replace EP 180 Boom Mower Total	349,722.00	349,722.00	-	-	-	-	349,722.00
Fleet - Streets EP 260 to replace EP 224 Dump Truck Total	347,000.00	347,000.00	-	-	-	-	347,000.00
Fleet- Streets EP 262 to replace EP 57 Ford F-550 Total	90,000.00	-	-	90,000.00	-	-	90,000.00
Ford Avenue and Van Jan Street Improvement Total	1,473,500.00	1,227,500.00	-	-	-	-	1,227,500.00
Hill Park Dock Repair Total	185,000.00	185,000.00	-	-	-	-	185,000.00



# Capital Projects 2025-2029 cont.

Project Name	Project Total	FY2025	FY2026	FY2027	FY2028	FY2029	Total Budgeted 25-29
Homestead Park Improvement Total	1,802,000.00	-	-	52,000.00	-	1,750,000.00	1,802,000.00
Homestead Park Master Plan Total	285,000.00	190,000.00	15,000.00	-	-	-	205,000.00
Kla Ha Ya Park gateway and wayfinder signs Total	55,000.00	5,000.00	40,000.00	10,000.00	-	-	55,000.00
Lincoln Avenue (Maple Avenue - Holiday Street) Improvement Total	1,357,000.00	-	25,000.00	-	1,332,000.00	-	1,357,000.00
Morgantown Improvements Total	118,425.00	-	118,425.00	-	-	-	118,425.00
Non-Motorized Connectivity Improvement Program Total	300,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00
North Sewer Trunkline Total	4,100,000.00	3,820,000.00	200,000.00	-	-	-	4,020,000.00
North Zone Reservoir Coating Total	342,000.00	-	-	-	342,000.00	-	342,000.00
Paving and Patching Total	75,000.00	-	-	25,000.00	25,000.00	25,000.00	75,000.00
Pilchuck Julia Entry Sign Total	30,000.00	5,000.00	25,000.00	-	-	-	30,000.00
Pilchuck Park - Ballfield One lighting and electrical upgrades Total	355,800.00	-	-	355,800.00	-	-	355,800.00
Pilchuck Riverbank Stabilization Total	1,032,000.00	110,000.00	70,000.00	752,000.00	-	-	932,000.00
Pine Avenue/Second Street Improvement Total	3,300,000.00	150,000.00	650,000.00	-	-	2,500,000.00	3,300,000.00
Rainier Lift Station Improvement Total	320,000.00	-	-	-	-	320,000.00	320,000.00
Rectangular Rapid Flashing Beacon (RRFB) Installations Total	100,403.00	100,403.00	-	-	-	-	100,403.00
Riverfront Improvements Total	15,000.00	7,000.00	8,000.00	-	-	-	15,000.00
Riverfront Park Improvement Total	552,000.00	-	-	150,000.00	352,000.00	50,000.00	552,000.00
Second Street Corridor (Avenue J - Lincoln Avenue) Improvement Total	100,000.00	-	-	100,000.00	-	-	100,000.00
Second Street/Maple Avenue Traffic Signal Pole Total	80,000.00	80,000.00	-	-	-	-	80,000.00
Senior Center Improvements Total	64,000.00	64,000.00	-	-	-	-	64,000.00
Seventh Street (Avenue J - Avenue L) and Avenue K (Seventh Street - North End) Imp	1,257,000.00	-	-	25,000.00	1,212,000.00	20,000.00	1,257,000.00
Shop Riverbank Stabilization Total	1,412,500.00	-	-	-	-	410,000.00	410,000.00
Sidewalk Repair Program Total	600,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00
Sinclair Avenue Storm Improvement Total	282,000.00	-	-	30,000.00	252,000.00	-	282,000.00
Sinclair Avenue/Bickford Avenue Improvement Total	1,181,000.00	-	-	110,000.00	227,000.00	844,000.00	1,181,000.00
South Zone Reservoir Cover Replacement Total	4,612,000.00	-	500,000.00	4,012,000.00	100,000.00	-	4,612,000.00
Suncrest Drive Storm Improvement Total	322,000.00	-	-	20,000.00	302,000.00	-	322,000.00
Swifty Creek Storm Improvement Total	9,055,000.00	15,000.00	100,000.00	-	-	8,840,000.00	8,955,000.00
Traffic Calming Measures Total	125,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	125,000.00
Wastewater Treatment Plant Total	500,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00
Wastewater Treatment Plant Generator Replacement Total	265,000.00	110,000.00	10,000.00	-	-	-	120,000.00
Wastewater Treatment Plant Motor Control Center Total	920,000.00	800,000.00	40,000.00	-	-	-	840,000.00
Wastewater Treatment Plant Security System Total	110,000.00	10,000.00	-	-	-	-	10,000.00
Water System Hydraulic Analysis Total	120,000.00	120,000.00	-	-	-	-	120,000.00
WWTP Dike Tree Removal Project Total	50,000.00	17,500.00	17,500.00	5,000.00	5,000.00	5,000.00	50,000.00
WWTP Fence Relocation Total	15,000.00	15,000.00	-	-	-	-	15,000.00





# APPENDICES

# Internal Service Funds (501-506)

Internal Service Funds are for activities that provide goods and services to other funds or departments on a cost reimbursement basis.

This means that large ending fund balances (unless approved by Council to act as a reserve) should not be held in these funds.

The City's Internal Service Funds are:

- Facilities Fund (501)
- Information Services Fund (502) – also called “IT”
- Unemployment Insurance Fund (503)
- Equipment Replacement Fund (505) – Reserve approved for future capital equipment purchases
- Fleet Maintenance & Operations Fund (506)



# Facilities Fund (501) Forecast

## FACILITIES FUND FORECAST FOR 2025 - 2028

	2021	2022	2023	2024	2025	2026	2027	2028
ITEM	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast
<b>Beginning Fund Balance</b>	<b>714,444</b>	<b>520,573</b>	<b>471,801</b>	<b>417,981</b>	<b>405,620</b>	<b>323,187</b>	<b>121,441</b>	<b>13,042</b>
<i>Revenue</i>								
<b>Cost Allocations</b>	890,359	1,085,757	647,520	691,541	972,221	883,748	1,010,260	1,170,568
<b>Interest &amp; Miscellaneous</b>	793	5,176	3,876	6,797	12,330	-	1,000	1,000
<b>Intergovernmental Revenues</b>	-	-	-	-	-	-	-	-
<b>Transfers</b>	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>891,152</b>	<b>1,090,933</b>	<b>651,396</b>	<b>698,338</b>	<b>984,552</b>	<b>883,748</b>	<b>1,011,260</b>	<b>1,171,568</b>
<b>Revenue Growth / (Decline)</b>	5.1%	22.4%	-40.3%	7.2%	41.0%	-10.2%	14.4%	15.9%
<i>Expenditures</i>								
<b>Salaries</b>	277,105	293,604	147,578	152,746	159,127	231,134	238,068	245,211
<b>Benefits &amp; Taxes</b>	110,037	110,273	50,483	65,124	72,916	110,794	114,118	117,541
<b>Supplies</b>	174,278	166,623	55,738	38,832	50,204	41,296	42,535	43,811
<b>Services</b>	394,376	412,138	398,359	345,301	323,445	205,966	213,745	222,657
<b>Capital</b>	11,257	-	-	37,434	-	-	-	-
<b>Transfers</b>	-	-	-	4,169	-	-	-	-
<b>Interfund Services</b>	117,970	157,068	53,059	67,094	461,292	496,304	511,193	526,529
<b>Adjustments to fund balance</b>	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,085,023</b>	<b>1,139,706</b>	<b>705,216</b>	<b>710,699</b>	<b>1,066,984</b>	<b>1,085,494</b>	<b>1,119,659</b>	<b>1,155,749</b>
<b>Expense Growth / (Decline)</b>	30.9%	5.0%	-38.1%	0.8%	50.1%	1.7%	3.1%	3.2%
<b>Anticipated Under - Expenditure</b>								
<b>Ending Fund Balance</b>	<b>520,573</b>	<b>471,801</b>	<b>417,981</b>	<b>405,620</b>	<b>323,187</b>	<b>121,441</b>	<b>13,042</b>	<b>28,861</b>



# Facilities Fund Key Items 2026-2028

## Revenues:

- Increase in allocation revenue to offset expenses

## Expenses:

- Operational expenses increases in-line with trend
- 15%-20% increase WCIA insurance (\$4.1k) (2027-2028)



# Information Services Fund (502) Forecast

## INFORMATION SERVICES FUND FORECAST FOR 2025 - 2028

ITEM	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
<b>Beginning Fund Balance</b>	<b>701,653</b>	<b>682,158</b>	<b>702,344</b>	<b>687,969</b>	<b>684,735</b>	<b>689,408</b>	<b>48,519</b>	<b>37,088</b>
<b>Revenue</b>								
<b>Cost Allocations</b>	613,923	595,900	641,607	767,996	1,136,889	1,140,398	1,824,610	1,879,348
<b>Interest &amp; Miscellaneous</b>	936	7,659	15,805	13,980	23,650	8,500	8,500	8,500
<b>Intergovernmental Revenues</b>	-	-	-	-	14,850	-	-	-
<b>Transfers</b>	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>614,859</b>	<b>603,559</b>	<b>657,412</b>	<b>781,976</b>	<b>1,175,389</b>	<b>1,148,898</b>	<b>1,833,110</b>	<b>1,887,848</b>
<b>Revenue Growth / (Decline)</b>	<b>-18.3%</b>	<b>-1.8%</b>	<b>8.9%</b>	<b>18.9%</b>	<b>50.3%</b>	<b>-2.3%</b>	<b>59.6%</b>	<b>3.0%</b>
<b>Expenditures</b>								
<b>Salaries</b>	200,399	217,583	270,211	303,884	263,746	272,689	280,870	289,296
<b>Benefits &amp; Taxes</b>	85,030	83,978	93,359	111,019	94,030	105,678	108,849	112,114
<b>Supplies</b>	57,977	48,009	27,097	32,571	55,410	23,090	23,783	24,497
<b>Services</b>	234,106	170,333	204,024	242,410	570,349	1,175,969	1,212,308	1,250,302
<b>Capital</b>	-	-	-	-	-	-	-	-
<b>Transfers</b>	-	-	-	-	-	-	-	-
<b>Interfund Services</b>	56,841	63,470	77,096	95,326	187,181	212,361	218,732	225,294
<b>Adjustments to fund balance</b>			-	-	-	-	-	-
<b>Total Expenditures</b>	<b>634,354</b>	<b>583,373</b>	<b>671,787</b>	<b>785,210</b>	<b>1,170,715</b>	<b>1,789,787</b>	<b>1,844,541</b>	<b>1,901,502</b>
<b>Expense Growth / (Decline)</b>	<b>15.6%</b>	<b>-8.0%</b>	<b>15.2%</b>	<b>16.9%</b>	<b>49.1%</b>	<b>52.9%</b>	<b>3.1%</b>	<b>3.1%</b>
<b>Anticipated Under - Expenditure</b>								
<b>Ending Fund Balance</b>	<b>682,158</b>	<b>702,344</b>	<b>687,969</b>	<b>684,735</b>	<b>689,408</b>	<b>48,519</b>	<b>37,088</b>	<b>23,434</b>



# Info Services Fund Key Items 2026-2028

## Revenues:

- Increase in allocation revenue to offset expenses

## Expenses:

- Operational expenses increases in-line with trend
- 15%-20% increase WCIA insurance (\$2.7k) (2027-2028)



# Equipment Replacement Fund (505) Forecast

EQUIPMENT REPLACEMENT FUND FORECAST FOR 2025 - 2028								
ITEM	2021	2022	2023	2024	2025	2026	2027	2028
	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast
<b>Beginning Fund Balance</b>	<b>589,915</b>	<b>529,330</b>	<b>651,236</b>	<b>704,162</b>	<b>543,570</b>	<b>42,343</b>	<b>253,062</b>	<b>207,889</b>
<i>Revenue</i>								
Insurance Recoveries	-	-	-	27,255	-	-	-	-
Cost Allocations	119,700	119,700	172,358	574,989	250,002	250,001	250,001	250,001
Interest & Miscellaneous	68	2,206	882	24,661	14,858	-	-	-
Intergovernmental Revenues	-	-	-	-	130,000	-	-	-
Transfers	-	-	323,505	0	530,000	-	-	-
<b>Total Revenues</b>	<b>119,768</b>	<b>121,906</b>	<b>496,745</b>	<b>626,905</b>	<b>924,859</b>	<b>250,001</b>	<b>250,001</b>	<b>250,001</b>
<b>Revenue Growth / (Decline)</b>	<b>200.9%</b>	<b>1.8%</b>	<b>307.5%</b>	<b>26.2%</b>	<b>47.5%</b>	<b>-73.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Expenditures</i>								
Salaries	-	-	-	-	-	-	-	-
Benefits & Taxes	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	34,705	41,994	39,282	45,174	54,209
Capital	180,353	-	423,819	609,167	957,651	-	250,000	150,000
Transfers	-	-	20,000	143,625	-	-	-	-
Interfund Services	-	-	-	-	-	-	-	-
Adjustments to fund balance	-	-	-	-	426,441	-	-	-
<b>Total Expenditures</b>	<b>180,353</b>	<b>-</b>	<b>443,819</b>	<b>787,497</b>	<b>1,426,086</b>	<b>39,282</b>	<b>295,174</b>	<b>204,209</b>
<b>Expense Growth / (Decline)</b>	<b>579.1%</b>	<b>-100.0%</b>	<b>#DIV/0!</b>	<b>77.4%</b>	<b>81.1%</b>	<b>-97.2%</b>	<b>651.4%</b>	<b>-30.8%</b>
<b>Anticipated Under - Expenditure</b>								
<b>Ending Fund Balance</b>	<b>529,330</b>	<b>651,236</b>	<b>704,162</b>	<b>543,570</b>	<b>42,343</b>	<b>253,062</b>	<b>207,889</b>	<b>253,681</b>



# Equipment Fund Key Items 2026-2028

## Revenues:

- \$250k per year for future reserves

## Expenses:

- \$400k in new capital equipment purchases (2027-2028)
- 15%-20% increase WCIA insurance (\$15k) (2027-2028)



# Fleet M&O Fund (506) Forecast

## FLEET M&O FUND FORECAST FOR 2025 - 2028

ITEM	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
<b>Beginning Fund Balance</b>	-	-	-	3,628	102,797	44,119	30,602	26,574
<b>Revenue</b>								
Cost Allocations	-	-	514,996	461,505	716,573	868,163	904,208	946,334
Interest & Miscellaneous	-	-	2,070	3,581	13,711	3,500	3,500	3,500
Intergovernmental Revenues	-	-	-	-	-	-	-	-
Transfers	-	-	20,000	143,625	-	-	-	-
<b>Total Revenues</b>	-	-	537,066	608,711	730,284	871,663	907,708	949,834
<b>Revenue Growth / (Decline)</b>	#DIV/0!	#DIV/0!	#DIV/0!	13.3%	20.0%	19.4%	4.1%	4.6%
<b>Expenditures</b>								
Salaries	-	-	186,856	187,590	191,384	196,361	202,252	208,320
Benefits & Taxes	-	-	73,965	79,516	101,979	180,385	185,797	191,370
Supplies	-	-	111,294	111,842	108,488	126,512	130,307	134,216
Services	-	-	27,976	26,713	28,457	4,943	5,092	5,244
Capital	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Interfund Services	-	-	133,347	103,881	358,653	376,978	388,288	399,936
Adjustments to fund balance	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	533,437	509,542	788,961	885,180	911,735	939,087
<b>Expense Growth / (Decline)</b>	#DIV/0!	#DIV/0!	#DIV/0!	-4.5%	54.8%	12.2%	3.0%	3.0%
<b>Anticipated Under - Expenditure</b>								
<b>Ending Fund Balance</b>	-	-	3,628	102,797	44,119	30,602	26,574	37,321



# Fleet M&O Fund Key Items 2026-2028

## Revenues:

- Increase in allocation revenue to offset expenses

## Expenses:

- Operational expenses increases in-line with trend



# Unemployment Insurance Fund (503) Forecast

UNEMPLOYMENT INSURANCE FUND FORECAST FOR 2025 - 2028								
	2021	2022	2023	2024	2025	2026	2027	2028
ITEM	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast
<b>Beginning Fund Balance</b>	<b>4,793</b>	<b>883</b>	<b>894</b>	<b>763</b>	<b>265</b>	<b>276</b>	<b>276</b>	<b>276</b>
<b>Revenue</b>								
Charges for Services	-	-	-	-	-	-	-	-
Interest & Miscellaneous	2	11	(131)	(21)	11	-	-	-
Intergovernmental Revenues	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>2</b>	<b>11</b>	<b>(131)</b>	<b>(21)</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue Growth / (Decline)</b>	<b>-100.0%</b>	<b>450.5%</b>	<b>-1268.7%</b>	<b>-84.3%</b>	<b>-152.1%</b>	<b>-100.0%</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
<b>Expenditures</b>								
Salaries	-	-	-	-	-	-	-	-
Benefits & Taxes	3,912	-	-	477	-	-	-	-
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Interfund Services	-	-	-	-	-	-	-	-
Adjustments to fund balance	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,912</b>	<b>-</b>	<b>-</b>	<b>477</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expense Growth / (Decline)</b>	<b>-58.1%</b>	<b>-100.0%</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>-100.0%</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
<b>Anticipated Under - Expenditure</b>								
<b>Ending Fund Balance</b>	<b>883</b>	<b>894</b>	<b>763</b>	<b>265</b>	<b>276</b>	<b>276</b>	<b>276</b>	<b>276</b>



# “Other” City Funds

Other funds the City has that are restricted in purpose and activity as defined by WA State law and/or Snohomish Municipal Code are as follows:

- Park Impact Fees Fund (104)
- Visitor Promotions Fund (107) – also may be called LTAC
- Parking Business Improvement Area (PBIA) Fund (108)
- Traffic Impact Fees Fund (125)
- Snohomish Rescue Plan (ARPA) Fund (140)
- Tree Program & Mitigation Fund (160)
- Debt Service Fund (205)
- Solid Waste Fund (403)
- Fiduciary Funds (600-635)



# Park Impact Fund (104) Forecast

## PARK IMPACT FEES FUND FORECAST FOR 2025 - 2028

	2021	2022	2023	2024	2025	2026	2027	2028
ITEM	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast
<b>Beginning Fund Balance</b>	<b>727,400</b>	<b>408,622</b>	<b>926,698</b>	<b>965,792</b>	<b>926,177</b>	<b>781,042</b>	<b>823,648</b>	<b>1,136,648</b>
<i>Revenue</i>								
Charges for Services	208,100	176,400	485,000	381,300	7,312	50,000	350,000	350,000
Interest & Miscellaneous	622	3,183	20,394	45,386	35,160	25,000	15,000	15,000
Intergovernmental Revenues	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>208,722</b>	<b>179,583</b>	<b>505,394</b>	<b>426,686</b>	<b>42,471</b>	<b>75,000</b>	<b>365,000</b>	<b>365,000</b>
<b>Revenue Growth / (Decline)</b>	<b>583.4%</b>	<b>-14.0%</b>	<b>181.4%</b>	<b>-15.6%</b>	<b>-90.0%</b>	<b>76.6%</b>	<b>386.7%</b>	<b>0.0%</b>
<i>Expenditures</i>								
Salaries	-	-	-	-	-	-	-	-
Benefits & Taxes	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Transfers	527,500	(338,493)	466,300	466,300	187,607	32,393	52,000	-
Interfund Services	-	-	-	-	-	-	-	-
Adjustments to fund balance	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>527,500</b>	<b>(338,493)</b>	<b>466,300</b>	<b>466,300</b>	<b>187,607</b>	<b>32,393</b>	<b>52,000</b>	<b>-</b>
<b>Expense Growth / (Decline)</b>	<b>427.5%</b>	<b>-164.2%</b>	<b>-237.8%</b>	<b>0.0%</b>	<b>-59.8%</b>	<b>-82.7%</b>	<b>60.5%</b>	<b>-100.0%</b>
<b>Anticipated Under - Expenditure</b>								
<b>Ending Fund Balance</b>	<b>408,622</b>	<b>926,698</b>	<b>965,792</b>	<b>926,177</b>	<b>781,042</b>	<b>823,648</b>	<b>1,136,648</b>	<b>1,501,648</b>



# Visitors Promotions Fund (107) Forecast

## VISTORS PROMOTIONS FUND FORECAST FOR 2025 - 2028

	2021	2022	2023	2024	2025	2026	2027	2028
ITEM	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast
<b>Beginning Fund Balance</b>	<b>37,858</b>	<b>56,801</b>	<b>79,580</b>	<b>74,522</b>	<b>78,318</b>	<b>92,038</b>	<b>92,038</b>	<b>93,538</b>
<i>Revenue</i>								
Transient Rental Tax	18,895	21,844	29,471	23,675	27,590	22,000	22,000	22,000
Interest & Miscellaneous	48	935	3,470	3,426	3,591	-	1,500	1,500
Intergovernmental Revenues	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>18,943</b>	<b>22,779</b>	<b>32,942</b>	<b>27,100</b>	<b>31,181</b>	<b>22,000</b>	<b>23,500</b>	<b>23,500</b>
<b>Revenue Growth / (Decline)</b>	<b>51.4%</b>	<b>20.3%</b>	<b>44.6%</b>	<b>-17.7%</b>	<b>15.1%</b>	<b>-29.4%</b>	<b>6.8%</b>	<b>0.0%</b>
<i>Expenditures</i>								
Salaries	-	-	-	-	-	-	-	-
Benefits & Taxes	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-
Services	-	-	38,000	23,305	17,460	22,000	22,000	22,000
Capital	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Interfund Services	-	-	-	-	-	-	-	-
Adjustments to fund balance	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>38,000</b>	<b>23,305</b>	<b>17,460</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
<b>Expense Growth / (Decline)</b>	<b>-100.0%</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>-38.7%</b>	<b>-25.1%</b>	<b>26.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Anticipated Under - Expenditure</b>								
<b>Ending Fund Balance</b>	<b>56,801</b>	<b>79,580</b>	<b>74,522</b>	<b>78,318</b>	<b>92,038</b>	<b>92,038</b>	<b>93,538</b>	<b>95,038</b>



# PBIA Fund (108) Forecast

## PARKING BUSINESS IMPROVEMENT AREA (PBIA) FUND FORECAST FOR 2025 - 2028

ITEM	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
<b>Beginning Fund Balance</b>	47,102	67,837	6,387	8,268	3,983	4,383	4,383	4,383
<b>Revenue</b>								
<b>PBIA Assessments</b>	20,675	19,375	20,300	14,180	18,705	20,000	20,000	20,000
<b>Interest &amp; Miscellaneous</b>	60	639	581	535	400	-	-	-
<b>Intergovernmental Revenues</b>	-	-	-	-	-	-	-	-
<b>Transfers</b>	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	20,735	20,014	20,881	14,715	19,105	20,000	20,000	20,000
<b>Revenue Growth / (Decline)</b>	24.4%	-3.5%	4.3%	-29.5%	29.8%	4.7%	0.0%	0.0%
<b>Expenditures</b>								
<b>Salaries</b>	-	-	-	-	-	-	-	-
<b>Benefits &amp; Taxes</b>	-	-	-	-	-	-	-	-
<b>Supplies</b>	-	-	-	-	-	-	-	-
<b>Services</b>	-	81,464	19,000	19,000	18,705	20,000	20,000	20,000
<b>Capital</b>	-	-	-	-	-	-	-	-
<b>Transfers</b>	-	-	-	-	-	-	-	-
<b>Interfund Services</b>	-	-	-	-	-	-	-	-
<b>Adjustments to fund balance</b>	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	81,464	19,000	19,000	18,705	20,000	20,000	20,000
<b>Expense Growth / (Decline)</b>	-100.0%	#DIV/0!	-76.7%	0.0%	-1.6%	6.9%	0.0%	0.0%
<b>Anticipated Under - Expenditure</b>								
<b>Ending Fund Balance</b>	67,837	6,387	8,268	3,983	4,383	4,383	4,383	4,383



# Traffic Impact Fund (125) Forecast

## TRAFFIC IMPACT FEES FUND FORECAST FOR 2025 - 2028

	2021	2022	2023	2024	2025	2026	2027	2028
ITEM	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast
<b>Beginning Fund Balance</b>	<b>399,511</b>	<b>487,218</b>	<b>549,864</b>	<b>498,311</b>	<b>1,160,325</b>	<b>1,240,919</b>	<b>385,643</b>	<b>463,643</b>
<i>Revenue</i>								
Charges for Services	87,267	55,784	134,652	349,053	81,776	130,000	85,000	85,000
Interest & Miscellaneous	440	6,862	19,557	21,464	36,062	20,000	5,000	5,000
Intergovernmental Revenues	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>87,707</b>	<b>62,647</b>	<b>154,209</b>	<b>370,517</b>	<b>117,838</b>	<b>150,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Revenue Growth / (Decline)</b>	<b>421.6%</b>	<b>-28.6%</b>	<b>146.2%</b>	<b>140.3%</b>	<b>-68.2%</b>	<b>27.3%</b>	<b>-40.0%</b>	<b>0.0%</b>
<i>Expenditures</i>								
Salaries	-	-	-	-	-	-	-	-
Benefits & Taxes	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Transfers	-	-	205,763	(291,497)	37,244	1,005,276	12,000	20,000
Interfund Services	-	-	-	-	-	-	-	-
Adjustments to fund balance	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>205,763</b>	<b>(291,497)</b>	<b>37,244</b>	<b>1,005,276</b>	<b>12,000</b>	<b>20,000</b>
<b>Expense Growth / (Decline)</b>	<b>-100.0%</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>-241.7%</b>	<b>-112.8%</b>	<b>2599.2%</b>	<b>-98.8%</b>	<b>66.7%</b>
<b>Anticipated Under - Expenditure</b>								
<b>Ending Fund Balance</b>	<b>487,218</b>	<b>549,864</b>	<b>498,311</b>	<b>1,160,325</b>	<b>1,240,919</b>	<b>385,643</b>	<b>463,643</b>	<b>533,643</b>



# ARPA Fund (140) Forecast

## SNOHOMISH RESCUE PLAN (ARPA) FUND FORECAST FOR 2025 - 2028

ITEM	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
<b>Beginning Fund Balance</b>	-	1,360,774	2,381,052	1,458,256	417,084	29,260	0	0
<b>Revenue</b>								
Interest & Miscellaneous	-	-	-	-	-	-	-	-
Intergovernmental Revenues	1,418,619	1,418,618	203,899	46,101	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	1,418,619	1,418,618	203,899	46,101	-	-	-	-
<b>Revenue Growth / (Decline)</b>	#DIV/0!	0.0%	-85.6%	-77.4%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!
<b>Expenditures</b>								
Salaries	-	82,350	169,998	187,774	63,605	-	-	-
Benefits & Taxes	44,375	80,414	47,324	80,141	28,781	-	-	-
Supplies	-	5,465	519	17,633	-	-	-	-
Services	13,470	230,111	633,667	742,283	295,438	29,260	-	-
Capital	-	-	-	-	-	-	-	-
Transfers	-	-	275,188	59,443	-	-	-	-
Interfund Services	-	-	-	-	-	-	-	-
Adjustments to fund balance	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	57,845	398,340	1,126,695	1,087,272	387,824	29,260	-	-
<b>Expense Growth / (Decline)</b>	#DIV/0!	588.6%	182.8%	-3.5%	-64.3%	-92.5%	-100.0%	#DIV/0!
<b>Anticipated Under - Expenditure</b>								
<b>Ending Fund Balance**</b>	1,360,774	2,381,052	1,458,256	417,084	29,260	0	0	0



# Tree Program & Mitigation Fund (160) Forecast

## TREE MITIGATION FUND FORECAST FOR 2025 - 2028

	2021	2022	2023	2024	2025	2026	2027	2028
ITEM	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast
<b>Beginning Fund Balance</b>	-	-	-	-	-	5,935	5,950	6,175
<b>Revenue</b>								
Tree & Bench Sponsorships	-	-	-	-	12,500	10,000	10,000	10,000
Tree Mitigation Permit Revenue	-	-	-	-	225	225	225	225
Interest & Miscellaneous	-	-	-	-	-	-	-	-
Intergovernmental Revenues	-	-	-	-	-	10,000	10,000	10,000
Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	12,725	20,225	20,225	20,225
<b>Revenue Growth / (Decline)</b>	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	58.9%	0.0%	0.0%
<b>Expenditures</b>								
Salaries	-	-	-	-	-	-	-	-
Benefits & Taxes	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	6,790	20,210	20,000	20,000
Services	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Interfund Services	-	-	-	-	-	-	-	-
Adjustments to fund balance	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	6,790	20,210	20,000	20,000
<b>Expense Growth / (Decline)</b>	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	197.6%	-1.0%	0.0%
<b>Anticipated Under - Expenditure</b>								
<b>Ending Fund Balance</b>	-	-	-	-	5,935	5,950	6,175	6,400



# Debt Service Fund (205) Forecast

## DEBT SERVICE FUND FORECAST FOR 2025 - 2028

ITEM	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
<b>Beginning Fund Balance</b>	15,895	20,461	21,448	21,466	23,808	26,358	26,858	27,358
<i>Revenue</i>								
Property Tax / Bond Revenue	6	14	11	0	2	-	-	-
Interest & Miscellaneous	40	233	1,613	1,616	2,798	500	500	500
Intergovernmental Revenues	-	-	-	-	-	-	-	-
Transfers	61,600	61,600	61,905	61,596	62,630			
<b>Total Revenues</b>	61,646	61,847	63,529	63,212	65,430	500	500	500
<b>Revenue Growth / (Decline)</b>	-0.2%	0.3%	2.7%	-0.5%	3.5%	-99.2%	0.0%	0.0%
<i>Expenditures</i>								
Salaries	-	-	-	-	-	-	-	-
Benefits & Taxes	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-
Services	57,080	60,860	63,510	60,870	62,880	-	-	-
Capital	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Interfund Services	-	-	-	-	-	-	-	-
Adjustments to fund balance	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	57,080	60,860	63,510	60,870	62,880	-	-	-
<b>Expense Growth / (Decline)</b>	-4.9%	6.6%	4.4%	-4.2%	3.3%	-100.0%	#DIV/0!	#DIV/0!
<b>Anticipated Under - Expenditure</b>								
<b>Ending Fund Balance</b>	20,461	21,448	21,466	23,808	26,358	26,858	27,358	27,858



# Solid Waste Fund (403) Forecast

## SOLID WASTE FUND FORECAST FOR 2025 - 2028

	2021	2022	2023	2024	2025	2026	2027	2028
ITEM	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast
<b>Beginning Fund Balance</b>	<b>176,305</b>	<b>176,490</b>	<b>178,508</b>	<b>185,580</b>	<b>162,860</b>	<b>139,974</b>	<b>111,474</b>	<b>81,974</b>
<i>Revenue</i>								
Charges for Services	-	-	-	-	-	-	-	-
Interest & Miscellaneous	185	2,223	7,072	7,280	6,110	1,500	500	500
Intergovernmental Revenues	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>185</b>	<b>2,223</b>	<b>7,072</b>	<b>7,280</b>	<b>6,110</b>	<b>1,500</b>	<b>500</b>	<b>500</b>
<b>Revenue Growth / (Decline)</b>	<b>-83.9%</b>	<b>1101.1%</b>	<b>218.1%</b>	<b>2.9%</b>	<b>-16.1%</b>	<b>-75.5%</b>	<b>-66.7%</b>	<b>0.0%</b>
<i>Expenditures</i>								
Salaries	-	-	-	-	-	-	-	-
Benefits & Taxes	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-
Services	-	205	-	30,000	28,997	30,000	30,000	30,000
Capital	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Interfund Services	-	-	-	-	-	-	-	-
Adjustments to fund balance	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>205</b>	<b>-</b>	<b>30,000</b>	<b>28,997</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Expense Growth / (Decline)</b>	<b>-100.0%</b>	<b>#DIV/0!</b>	<b>-100.0%</b>	<b>#DIV/0!</b>	<b>-3.3%</b>	<b>3.5%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Anticipated Under - Expenditure</b>								
<b>Ending Fund Balance</b>	<b>176,490</b>	<b>178,508</b>	<b>185,580</b>	<b>162,860</b>	<b>139,974</b>	<b>111,474</b>	<b>81,974</b>	<b>52,474</b>



# Fiduciary Funds (600-635) Forecast

## FIDUCIARY FUNDS FORECAST FOR 2025 - 2028

ITEM	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
<b>Beginning Fund Balance</b>	<b>6,057</b>	<b>11,269</b>	<b>10,956</b>	<b>11,319</b>	<b>21,498</b>	<b>6,899</b>	<b>6,899</b>	<b>6,899</b>
<i>Revenue</i>								
Charges for Services	-	-	-	-	-	-	-	-
Interest & Miscellaneous	6	77	243	260	269	-	-	-
Intergovernmental Revenues	6,711	7,853	26,770	49,554	54,674	-	-	-
Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>6,718</b>	<b>7,930</b>	<b>27,013</b>	<b>49,814</b>	<b>54,943</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue Growth / (Decline)</b>	<b>16889.6%</b>	<b>18.0%</b>	<b>240.6%</b>	<b>84.4%</b>	<b>10.3%</b>	<b>-100.0%</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
<i>Expenditures</i>								
Salaries	-	-	-	-	-	-	-	-
Benefits & Taxes	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-
Services	1,505	8,243	26,650	39,635	69,542	-	-	-
Capital	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Interfund Services	-	-	-	-	-	-	-	-
Adjustments to fund balance	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,505</b>	<b>8,243</b>	<b>26,650</b>	<b>39,635</b>	<b>69,542</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expense Growth / (Decline)</b>	<b>#DIV/0!</b>	<b>447.7%</b>	<b>223.3%</b>	<b>48.7%</b>	<b>75.5%</b>	<b>-100.0%</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
<b>Anticipated Under - Expenditure</b>								
<b>Ending Fund Balance</b>	<b>11,269</b>	<b>10,956</b>	<b>11,319</b>	<b>21,498</b>	<b>6,899</b>	<b>6,899</b>	<b>6,899</b>	<b>6,899</b>



Project Name	Project Total	FY2025	FY2026	FY2027	FY2028	FY2029	Total Budgeted 25-29
<b>Grand Total</b>	105,953,116.00	15,337,322.00	21,656,555.00	10,415,499.00	19,273,400.00	24,081,000.00	90,763,776.00
<b>10th Street (Avenue D - Maple Avenue) Improvement Project Total</b>	6,480,800.00	1,198,200.00	5,282,600.00	-	-	-	6,480,800.00
<b>1102 Maple House Demo Total</b>	25,000.00	6,500.00	18,500.00	-	-	-	25,000.00
<b>13th Street/Park Avenue Intersection Improvement Total</b>	225,000.00	150,000.00	75,000.00	-	-	-	225,000.00
<b>17th Place/17th Court Storm Improvement Total</b>	3,182,000.00	-	-	150,000.00	3,002,000.00	30,000.00	3,182,000.00
<b>2025 Stormwater Comprehensive Plan Total</b>	225,000.00	15,000.00	210,000.00	-	-	-	225,000.00
<b>22nd Street Connector Road Improvement Total</b>	2,055,000.00	55,000.00	200,000.00	-	1,800,000.00	-	2,055,000.00
<b>2nd Street Bridge Water Improvement Total</b>	950,000.00	35,000.00	35,000.00	-	770,000.00	-	840,000.00
<b>6th Street Bridge Water Improvement Total</b>	812,000.00	-	-	110,000.00	552,000.00	-	662,000.00
<b>Avenue A (1st Street -2nd Street) Utility Improvement Total</b>	1,112,500.00	-	-	-	-	150,000.00	150,000.00
<b>Avenue B (1st Street -2nd Street) Utility Improvement Total</b>	1,112,500.00	-	-	-	-	150,000.00	150,000.00
<b>Avenue C (1st Street -2nd Street) Utility Improvement Total</b>	1,112,500.00	-	-	-	-	150,000.00	150,000.00
<b>Avenue D (2nd Street - 10th Street) Improvement Total</b>	3,705,000.00	100,000.00	3,605,000.00	-	-	-	3,705,000.00
<b>Avenue E (2nd Street - 5th Street) Improvement Total</b>	4,432,470.00	-	-	-	-	-	-
<b>Avenue F (2nd Street - 5th Street) Improvement Total</b>	4,412,270.00	-	-	-	-	-	-
<b>Avenue H (2nd Street - North End) Improvement Total</b>	6,660,000.00	-	-	600,000.00	6,060,000.00	-	6,660,000.00
<b>Avenue J (2nd Street - 8th Street) Improvement Total</b>	6,660,000.00	-	-	-	600,000.00	6,060,000.00	6,660,000.00
<b>Averill Field Improvement Total</b>	1,000,400.00	52,000.00	53,000.00	-	895,400.00	-	1,000,400.00
<b>Bickford Avenue (30th Street - North City Limit) Overlay Total</b>	1,379,630.00	30,000.00	1,349,630.00	-	-	-	1,379,630.00
<b>Bickford Avenue Sidewalk Gaps Total</b>	670,000.00	-	-	-	670,000.00	-	670,000.00
<b>Bickford Avenue/19th Place (Ridge Avenue) Improvement Total</b>	2,382,000.00	130,000.00	1,252,000.00	1,000,000.00	-	-	2,382,000.00
<b>Bickford Avenue/Weaver Road Traffic Signal Improvement Total</b>	1,487,000.00	85,000.00	1,352,000.00	-	-	-	1,437,000.00
<b>Biosolids Removal Program - Capital Reserve Fund (NEW) Total</b>	2,700,000.00	50,000.00	50,000.00	200,000.00	200,000.00	200,000.00	700,000.00
<b>Blackmans Lake Alum Treatment Total</b>	858,000.00	558,000.00	-	-	300,000.00	-	858,000.00
<b>Boys and Girls Club Roof Repair Total</b>	245,000.00	-	-	-	-	-	-
<b>Cemetery Creek Trunkline Segment 1 Improvement Total</b>	75,000.00	-	-	75,000.00	-	-	75,000.00
<b>Cemetery Creek Trunkline Segment 5 Replacement Total</b>	2,475,000.00	-	-	75,000.00	-	200,000.00	275,000.00
<b>Centennial and Interurban Trail Connector Total</b>	801,699.00	-	-	801,699.00	-	-	801,699.00
<b>Centennial Trail Bollard Replacement Total</b>	60,000.00	60,000.00	-	-	-	-	60,000.00
<b>Champagne Lift Station Improvement Total</b>	1,387,000.00	35,000.00	45,000.00	1,302,000.00	-	-	1,382,000.00
<b>Civic Campus Design Total</b>	2,873,900.00	679,000.00	2,194,900.00	-	-	-	2,873,900.00
<b>Civic Campus Utility Project Total</b>	3,500,000.00	3,500,000.00	-	-	-	-	3,500,000.00
<b>Deionized Water Purification System Project Total</b>	22,500.00	12,500.00	10,000.00	-	-	-	22,500.00
<b>Facility Security System Improvements Total</b>	266,600.00	10,000.00	38,000.00	-	-	-	48,000.00
<b>Ferguson Lift Station Improvement Total</b>	250,000.00	-	-	-	-	250,000.00	250,000.00
<b>Ferguson Park Parking Lot and Storm Drainage Repairs Total</b>	80,000.00	20,000.00	60,000.00	-	-	-	80,000.00
<b>Filtration Upgrades Total</b>	167,000.00	40,000.00	127,000.00	-	-	-	167,000.00
<b>First Street (Avenue D to Maple Avenue) Improvement Total</b>	1,852,000.00	-	-	-	-	1,852,000.00	1,852,000.00
<b>First Street Corridor (Avenue J to Lincoln Avenue) Master Plan Total</b>	125,000.00	125,000.00	-	-	-	-	125,000.00
<b>Fischer /Morgantown parks equipment replacement Total</b>	80,000.00	80,000.00	-	-	-	-	80,000.00
<b>Fleet - Facilities EP 264 to replace EP 45 Total</b>	50,000.00	-	-	50,000.00	-	-	50,000.00
<b>Fleet - Parks EP 269 to replace EP 208 Large Mower Trailer Total</b>	38,364.00	38,364.00	-	-	-	-	38,364.00
<b>Fleet - Parks EP 270 to replace EP 8 Community Service Vehicle Total</b>	40,000.00	-	-	40,000.00	-	-	40,000.00
<b>Fleet - Storm EP 255 to replace EP 99 Sweeper Total</b>	269,633.00	269,633.00	-	-	-	-	269,633.00
<b>Fleet - Streets EP 259 to replace EP 180 Boom Mower Total</b>	349,722.00	349,722.00	-	-	-	-	349,722.00
<b>Fleet - Streets EP 260 to replace EP 224 Dump Truck Total</b>	347,000.00	347,000.00	-	-	-	-	347,000.00
<b>Fleet- Streets EP 262 to replace EP 57 Ford F-550 Total</b>	90,000.00	-	-	90,000.00	-	-	90,000.00
<b>Ford Avenue and Van Jan Street Improvement Total</b>	1,473,500.00	1,227,500.00	-	-	-	-	1,227,500.00
<b>Hill Park Dock Repair Total</b>	185,000.00	185,000.00	-	-	-	-	185,000.00

Project Name	Project Total	FY2025	FY2026	FY2027	FY2028	FY2029	Total Budgeted 25-29
Homestead Park Improvement Total	1,802,000.00	-	-	52,000.00	-	1,750,000.00	1,802,000.00
Homestead Park Master Plan Total	285,000.00	190,000.00	15,000.00	-	-	-	205,000.00
Kla Ha Ya Park gateway and wayfinder signs Total	55,000.00	5,000.00	40,000.00	10,000.00	-	-	55,000.00
Lincoln Avenue (Maple Avenue - Holiday Street) Improvement Total	1,357,000.00	-	25,000.00	-	1,332,000.00	-	1,357,000.00
Morgantown Improvements Total	118,425.00	-	118,425.00	-	-	-	118,425.00
Non-Motorized Connectivity Improvement Program Total	300,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00
North Sewer Trunkline Total	4,100,000.00	3,820,000.00	200,000.00	-	-	-	4,020,000.00
North Zone Reservoir Coating Total	342,000.00	-	-	-	342,000.00	-	342,000.00
Paving and Patching Total	75,000.00	-	-	25,000.00	25,000.00	25,000.00	75,000.00
Pilchuck Julia Entry Sign Total	30,000.00	5,000.00	25,000.00	-	-	-	30,000.00
Pilchuck Park - Ballfield One lighting and electrical upgrades Total	355,800.00	-	-	355,800.00	-	-	355,800.00
Pilchuck Riverbank Stabilization Total	1,032,000.00	110,000.00	70,000.00	752,000.00	-	-	932,000.00
Pine Avenue/Second Street Improvement Total	3,300,000.00	150,000.00	650,000.00	-	-	2,500,000.00	3,300,000.00
Rainier Lift Station Improvement Total	320,000.00	-	-	-	-	320,000.00	320,000.00
Rectangular Rapid Flashing Beacon (RRFB) Installations Total	100,403.00	100,403.00	-	-	-	-	100,403.00
Riverfront Improvements Total	15,000.00	7,000.00	8,000.00	-	-	-	15,000.00
Riverfront Park Improvement Total	552,000.00	-	-	150,000.00	352,000.00	50,000.00	552,000.00
Second Street Corridor (Avenue J - Lincoln Avenue) Improvement Total	100,000.00	-	-	100,000.00	-	-	100,000.00
Second Street/Maple Avenue Traffic Signal Pole Total	80,000.00	80,000.00	-	-	-	-	80,000.00
Senior Center Improvements Total	64,000.00	64,000.00	-	-	-	-	64,000.00
Seventh Street (Avenue J - Avenue L) and Avenue K (Seventh Street - North End) Imp	1,257,000.00	-	-	25,000.00	1,212,000.00	20,000.00	1,257,000.00
Shop Riverbank Stabilization Total	1,412,500.00	-	-	-	-	410,000.00	410,000.00
Sidewalk Repair Program Total	600,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00
Sinclair Avenue Storm Improvement Total	282,000.00	-	-	30,000.00	252,000.00	-	282,000.00
Sinclair Avenue/Bickford Avenue Improvement Total	1,181,000.00	-	-	110,000.00	227,000.00	844,000.00	1,181,000.00
South Zone Reservoir Cover Replacement Total	4,612,000.00	-	500,000.00	4,012,000.00	100,000.00	-	4,612,000.00
Suncrest Drive Storm Improvement Total	322,000.00	-	-	20,000.00	302,000.00	-	322,000.00
Swift Creek Storm Improvement Total	9,055,000.00	15,000.00	100,000.00	-	-	8,840,000.00	8,955,000.00
Traffic Calming Measures Total	125,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	125,000.00
Wastewater Treatment Plant Total	500,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00
Wastewater Treatment Plant Generator Replacement Total	265,000.00	110,000.00	10,000.00	-	-	-	120,000.00
Wastewater Treatment Plant Motor Control Center Total	920,000.00	800,000.00	40,000.00	-	-	-	840,000.00
Wastewater Treatment Plant Security System Total	110,000.00	10,000.00	-	-	-	-	10,000.00
Water System Hydraulic Analysis Total	120,000.00	120,000.00	-	-	-	-	120,000.00
WWTP Dike Tree Removal Project Total	50,000.00	17,500.00	17,500.00	5,000.00	5,000.00	5,000.00	50,000.00
WWTP Fence Relocation Total	15,000.00	15,000.00	-	-	-	-	15,000.00



## CITY COUNCIL MEETING STAFF REPORT

**Date:** March 17, 2026

**Agenda Section:** STAFF BRIEFINGS

**From:** Ken Klein, City Administrator

**Subject:** Final CBG Broadband Analysis Report

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### **SUMMARY:**

CBG Communications has provided their final report.

### **BACKGROUND & ANALYSIS:**

Snohomish County did an RFP process in 2023 for a countywide broadband survey and selected CBG Communications to conduct the work. The survey took 12-18 months to complete; the report was released in December 2024 and presented to County Council in January 2025. The City used ARPA funding to contract with the same consultant to build on that work within city limits, assessing and prioritizing what's needed to improve broadband access in Snohomish.

The scope of work includes providing analysis and recommendations for improving internet access and digital navigation skills and tools for community partners; expanding high-capacity public internet access through Wi-Fi in public parks and other public spaces; increasing high-capacity internet for multi-family housing and low-income residents; and identifying grant opportunities and other funding opportunities.

CBG provided briefings to multiple boards and commissions last summer and fall, including the Planning Commission, Economic Development Advisory Board, Parks & Forestry Board, and the Human Services Advisory Board. CBG finalized their report for publication in January 2026.

Staff is reviewing the final report for potential city actions and will bring forward a recommendation for Council consideration should funding be identified.

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